

Executive Summary

Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$8,452	\$79,807	\$85,137	\$70,000	\$90,000	\$90,000	\$20,000	28.57%
Worcester County Retirement	\$717,712	\$768,904	\$896,139	\$979,158	\$1,039,818	\$1,039,818	\$60,660	6.20%
Workers Compensation Insurance	\$232,915	\$260,688	\$245,318	\$260,000	\$260,000	\$260,000	\$0	0.00%
Medicare	\$459,383	\$479,072	\$515,866	\$520,000	\$542,500	\$542,500	\$22,500	4.33%
Life Insurance	\$15,468	\$15,553	\$15,795	\$16,000	\$16,000	\$16,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$99,097	\$85,571	\$107,780	\$135,000	\$132,450	\$132,450	(\$2,550)	-1.89%
Health Insurance - Active Employees	\$3,782,776	\$4,643,452	\$5,057,308	\$6,119,856	\$5,479,253	\$5,479,253	(\$640,603)	-10.47%
Health Insurance - Retirees	\$614,272	\$697,933	\$753,007	\$807,800	\$823,956	\$823,956	\$16,156	2.00%
Dental Insurance - Active Employees	\$213,229	\$211,423	\$216,927	\$240,408	\$220,200	\$220,200	(\$20,208)	-8.41%
Dental Insurance - Retirees	\$77,364	\$79,795	\$84,725	\$138,400	\$100,000	\$100,000	(\$38,400)	-27.75%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$6,220,668	\$7,322,199	\$7,978,002	\$9,286,622	\$8,704,177	\$8,704,177	(\$582,445)	-6.27%
System Wide								
District Treasurer Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Administration Salary	\$396,481	\$203,000	\$199,500	\$279,500	\$340,160	\$340,160	\$60,660	21.70%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Administration and Clerical Support	\$473,914	\$482,216	\$521,719	\$521,719	\$557,317	\$557,317	\$35,598	6.82%
Substitute Clerical Salaries	\$7,919	\$7,209	\$8,851	\$0	\$10,000	\$10,000	\$10,000	0.00%
FY19 Unspecified District Wide Cuts	\$0	\$0	\$0	(\$209,095)	(\$100,000)	(\$100,000)	\$109,095	-52.17%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$361	\$0	\$361	\$600	\$450	\$450	(\$150)	-25.00%
Contracted Services	\$66,444	\$116,655	\$90,331	\$101,000	\$100,000	\$100,000	(\$1,000)	-0.99%
Contracted Services - Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
OPEB	\$0	\$0	\$50,000	\$38,000	\$100,000	\$100,000	\$62,000	163.16%
Track & Field Stabilization Fund	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	100.00%
Full Day Kindergarten Stabilization Fund	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	100.00%
Legal Services	\$60,766	\$186,819	\$79,891	\$60,000	\$100,000	\$100,000	\$40,000	66.67%
Transportation - Regular Day	\$1,662,808	\$1,486,360	\$1,839,724	\$1,996,953	\$1,955,400	\$1,955,400	(\$41,553)	-2.08%
Photocopier Expenses	\$119,941	\$121,261	\$57,810	\$100,000	\$90,000	\$90,000	(\$10,000)	-10.00%
Transportation - Late Bus	\$17,883	\$16,345	\$18,700	\$27,520	\$28,080	\$28,080	\$560	2.03%
Transportation - McKinney Vento (Moved from SPED)	\$0	\$0	\$2,199	\$50,000	\$20,000	\$20,000	(\$30,000)	-60.00%
Postage and Printing Expenses	\$28,430	\$25,828	\$52,371	\$30,000	\$55,000	\$55,000	\$25,000	83.33%
General Office Supplies and Equipment	\$11,197	\$14,568	\$18,249	\$27,500	\$20,000	\$20,000	(\$7,500)	-27.27%
Administrative Technology	\$50,064	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Copy Machine Consumables (New)	\$720	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
School Committee Membership/Dues	\$12,843	\$17,581	\$10,970	\$15,000	\$12,000	\$12,000	(\$3,000)	-20.00%
Central Office Other Expenses/Membership	\$15,717	\$6,155	\$14,392	\$12,000	\$12,000	\$12,000	\$0	0.00%
System-Wide Professional Development	\$41,726	\$42,035	\$31,175	\$45,000	\$45,000	\$45,000	\$0	0.00%
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NRHS Building Project Debt Service	\$479,366	\$429,000	\$413,350	\$402,850	\$392,350	\$392,350	(\$10,500)	-2.61%
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPED Assessment	\$14,264	\$9,892	\$0	\$16,000	\$16,000	\$16,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$430,732	\$457,187	\$446,389	\$475,000	\$426,539	\$426,539	(\$48,461)	-10.20%
Charter Schools Tuition Assessment	\$404,280	\$254,427	\$432,975	\$375,000	\$475,393	\$475,393	\$100,393	26.77%
High School Track and Field Debt Service	\$146,700	\$133,700	\$55,700	\$52,700	\$49,700	\$49,700	(\$3,000)	-5.69%
Tuition Reimbursement - Unit A	\$57,000	\$57,000	\$57,000	\$65,000	\$70,000	\$70,000	\$5,000	7.69%
Tuition Reimbursement - Unit C	\$7,500	\$6,711	\$1,383	\$8,500	\$10,000	\$10,000	\$1,500	17.65%

Executive Summary

Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20	Change %
In State Travel - District Wide	\$11,120	\$5,980	\$8,039	\$13,000	\$12,000	\$12,000	(\$1,000)	-7.69%
Subtotal:	\$4,518,176	\$4,079,929	\$4,411,079	\$4,503,747	\$4,947,389	\$4,947,389	\$443,642	9.85%
Health								
District Nurses Salaries	\$670,402	\$627,448	\$644,553	\$669,034	\$761,916	\$761,916	\$92,882	13.88%
Substitute Nurses Salary	\$9,397	\$0	\$1,775	\$1,000	\$6,000	\$6,000	\$5,000	500.00%
Contracted Services	\$4,080	\$8,846	\$6,876	\$5,460	\$13,460	\$13,460	\$8,000	146.52%
Nursing Supplies & Equipment	\$8,982	\$4,777	\$4,716	\$8,200	\$12,200	\$12,200	\$4,000	48.78%
Nursing Professional Development	\$735	\$170	\$968	\$1,350	\$1,350	\$1,350	\$0	0.00%
NRHS EMT Program	\$12,682	\$9,667	\$12,725	\$12,800	\$12,800	\$12,800	\$0	0.00%
Subtotal:	\$706,278	\$650,907	\$671,613	\$697,844	\$807,726	\$807,726	\$109,882	15.75%
Facilities								
Facilities Department Salaries	\$320,947	\$212,945	\$193,924	\$195,103	\$205,422	\$205,422	\$10,319	5.29%
Custodial Salaries	\$1,124,192	\$1,223,397	\$1,253,891	\$1,387,931	\$1,426,464	\$1,426,464	\$38,533	2.78%
Custodial Overtime Expenses	\$103,200	\$78,153	\$78,708	\$45,000	\$75,000	\$75,000	\$30,000	66.67%
Temporary Help (new acct)	\$64,925	\$51,700	\$17,982	\$20,000	\$25,000	\$25,000	\$5,000	25.00%
Snow Removal	\$62,748	\$131,849	\$90,096	\$90,000	\$99,000	\$99,000	\$9,000	10.00%
Rubbish Removal/Septic	\$60,035	\$54,000	\$65,482	\$60,500	\$61,500	\$61,500	\$1,000	1.65%
Vehicle Expenses	\$52,147	\$122,230	\$49,453	\$35,000	\$35,000	\$35,000	\$0	0.00%
Telephone * Moved from Technology FY19	\$0	\$0	\$0	\$78,500	\$84,000	\$84,000	\$5,500	7.01%
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$183,717	\$165,953	\$280,050	\$192,000	\$223,200	\$223,200	\$31,200	16.25%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$138,615	\$133,950	\$154,117	\$143,000	\$118,000	\$118,000	(\$25,000)	-17.48%
Grounds Supplies	\$50,773	\$116,641	\$53,114	\$47,000	\$58,500	\$58,500	\$11,500	24.47%
Building Supplies	\$95,414	\$118,401	\$63,672	\$115,000	\$132,000	\$132,000	\$17,000	14.78%
Uniform Allowance	\$3,482	\$1,283	\$9,361	\$9,500	\$14,000	\$14,000	\$4,500	47.37%
Heating Fuel	\$356,018	\$274,703	\$220,445	\$265,000	\$240,000	\$240,000	(\$25,000)	-9.43%
Electricity	\$569,424	\$588,753	\$387,251	\$417,000	\$507,000	\$507,000	\$90,000	21.58%
Propane Gas	\$14,971	\$12,495	\$17,642	\$38,000	\$70,000	\$70,000	\$32,000	84.21%
Scheduled Maintenance Projects (renamed)	\$357,121	\$230,313	\$380,390	\$327,500	\$389,800	\$389,800	\$62,300	19.02%
Inspections and DEP Compliance	\$224,097	\$209,207	\$258,365	\$275,000	\$270,700	\$270,700	(\$4,300)	-1.56%
Building Security Systems (New account FY18)	\$0	\$0	\$15,400	\$50,000	\$25,000	\$25,000	(\$25,000)	-50.00%
Subtotal:	\$3,781,825	\$3,725,976	\$3,589,345	\$3,791,034	\$4,059,586	\$4,059,586	\$268,552	7.08%

Executive Summary

Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20	Change %
Substitute Teachers								
Substitute Teachers - Regular	\$189,796	\$172,405	\$215,890	\$215,000	\$219,300	\$219,300	\$4,300	2.00%
Substitute Teachers - Long Term	\$168,166	\$309,237	\$326,046	\$225,000	\$229,500	\$229,500	\$4,500	2.00%
Subtotal:	\$357,962	\$481,642	\$541,936	\$440,000	\$448,800	\$448,800	\$8,800	2.00%
Teaching and Learning								
Teaching & Learning Administration	\$206,236	\$275,963	\$211,305	\$194,110	\$144,538	\$144,538	(\$49,572)	-25.54%
District Mentor Program	\$59,769	\$61,472	\$51,642	\$40,000	\$43,000	\$43,000	\$3,000	7.50%
Teaching & Learning Teacher Salaries	\$171,542	\$221,782	\$233,398	\$243,386	\$411,591	\$411,591	\$168,205	69.11%
Teaching & Learning Tutors and Assistants	\$51,781	\$22,304	\$28,335	\$34,782	\$0	\$0	(\$34,782)	-100.00%
Curriculum Development	\$46,597	\$17,467	\$18,582	\$43,200	\$58,500	\$58,500	\$15,300	35.42%
District Textbook Adoption	\$111,656	\$64,266	\$120,584	\$96,000	\$52,500	\$52,500	(\$43,500)	-45.31%
Curriculum Membership and Dues	\$125	\$510	\$345	\$2,500	\$2,500	\$2,500	\$0	0.00%
Professional Development - District Wide	\$30,017	\$44,577	\$75,270	\$105,000	\$139,250	\$139,250	\$34,250	32.62%
Instructional Software (Moved from Tech Budget FY20)	\$0	\$0	\$0	\$0	\$80,034	\$80,034	\$80,034	100.00%
Subtotal:	\$677,722	\$708,340	\$739,461	\$758,978	\$931,913	\$931,913	\$172,935	22.79%
Special Education								
SPED Administration	\$609,742	\$587,330	\$580,941	\$670,569	\$700,135	\$700,135	\$29,566	4.41%
SPED Teacher Salaries - District Wide	\$3,965,792	\$4,321,172	\$4,666,135	\$4,881,948	\$5,092,312	\$5,092,312	\$210,364	4.31%
SPED Clerical Salaries	\$104,697	\$108,194	\$109,326	\$125,267	\$132,237	\$132,237	\$6,970	5.56%
SPED Summer Salaries	\$76,934	\$98,045	\$64,747	\$93,500	\$95,370	\$95,370	\$1,870	2.00%
SPED Assistants/Tutors:	\$1,759,122	\$1,804,846	\$1,520,910	\$2,180,249	\$2,210,199	\$2,210,199	\$29,950	1.37%
SPED Legal Expenses	\$21,813	\$33,459	\$67,976	\$40,000	\$45,000	\$45,000	\$5,000	12.50%
SPED Transportation	\$672,164	\$718,853	\$725,660	\$0	\$100,000	\$100,000	\$100,000	0.00%
Home/Hospital Tutoring:	\$6,767	\$3,150	\$3,692	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$51,053	\$22,798	\$50,259	\$50,000	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,857,902	\$1,551,934	\$1,375,639	\$1,718,987	\$1,442,136	\$1,442,136	(\$276,851)	-16.11%
Sensory Equipment (FY20 inc in Supplies/Equip)	\$0	\$0	\$0	\$3,000	\$0	\$0	(\$3,000)	-100.00%
Contracted Services - Other/Medicare Billing	\$18,741	\$21,812	\$20,719	\$24,792	\$26,181	\$26,181	\$1,389	5.60%
Supplies and Equipment	\$41,037	\$39,064	\$40,786	\$42,500	\$48,000	\$48,000	\$5,500	12.94%
Professional Development	\$4,963	\$5,477	\$6,094	\$5,870	\$6,000	\$6,000	\$130	2.21%
Subtotal:	\$9,190,729	\$9,316,133	\$9,232,885	\$9,846,682	\$9,957,571	\$9,957,571	\$110,889	1.13%
Technology								
Technology Department Salaries	\$367,377	\$360,976	\$464,481	\$460,394	\$529,465	\$529,465	\$69,071	15.00%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$227,340	\$266,778	\$229,218	\$161,251	\$168,459	\$168,459	\$7,208	4.47%
Computer Supplies	\$31,180	\$33,727	\$32,722	\$32,159	\$31,552	\$31,552	(\$607)	-1.89%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$0	\$2,848	\$3,952	\$6,000	\$6,000	\$6,000	\$0	0.00%
Computer Hardware	\$270,000	\$619,012	\$404,097	\$344,000	\$323,247	\$323,247	(\$20,753)	-6.03%
Computer Software/Site Licensing:	\$175,960	\$204,003	\$261,347	\$309,106	\$246,753	\$246,753	(\$62,353)	-20.17%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Telephone * Moved to Facilities FY19	\$74,540	\$81,968	\$80,430	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,146,397	\$1,569,312	\$1,476,247	\$1,312,910	\$1,305,476	\$1,305,476	(\$7,434)	-0.57%
Athletics								
Athletic Director Salary	\$95,029	\$96,930	\$100,969	\$100,969	\$104,963	\$104,963	\$3,994	3.96%
Athletic Trainer Salary	\$47,277	\$48,223	\$49,187	\$49,187	\$51,174	\$51,174	\$1,987	4.04%
Coaches Salaries, HS	\$175,492	\$184,100	\$280,446	\$301,201	\$311,088	\$311,088	\$9,887	3.28%

Executive Summary

Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20	Change %
Coaches Salaries, Middle School	\$46,876	\$46,616	\$46,040	\$55,040	\$56,141	\$56,141	\$1,101	2.00%
Game Officials	\$42,592	\$47,422	\$4,420	\$7,000	\$7,000	\$7,000	\$0	0.00%
Game Staff	\$8,905	\$10,725	\$10,960	\$12,900	\$13,000	\$13,000	\$100	0.78%
Intramural Athletics, HS	\$6,260	\$5,477	\$5,697	\$6,060	\$6,185	\$6,185	\$125	2.06%
Police Details	\$4,752	\$5,300	\$176	\$900	\$900	\$900	\$0	0.00%
Winter Facilities Rentals (Was Hockey Ice Time)	\$26,260	\$26,920	\$9,928	\$11,850	\$14,350	\$14,350	\$2,500	21.10%
Equipment Reconditioning	\$9,958	\$15,005	\$14,025	\$14,500	\$14,800	\$14,800	\$300	2.07%
Athletic Transportation	\$47,088	\$39,719	\$1,306	\$1,400	\$114,800	\$114,800	\$113,400	8100.00%
Athletic Supplies	\$69,179	\$49,894	\$68,425	\$74,210	\$72,400	\$72,400	(\$1,810)	-2.44%
Athletic Other Expenses	\$20,699	\$20,500	\$21,014	\$24,200	\$21,900	\$21,900	(\$2,300)	-9.50%
Intramural Athletics, Burbank	\$7,515	\$5,766	\$6,883	\$6,060	\$6,185	\$6,185	\$125	2.06%
Intramural Athletics, Hale	\$2,827	\$2,883	\$2,970	\$6,060	\$6,185	\$6,185	\$125	2.06%
Intramural Athletics, Sawyer	\$5,653	\$5,767	\$6,683	\$6,060	\$6,185	\$6,185	\$125	2.06%
Subtotal:	\$616,361	\$611,248	\$629,129	\$677,597	\$807,256	\$807,256	\$129,659	19.14%
Nashoba Regional High School								
NRHS Administrative Salaries	\$343,796	\$354,389	\$449,761	\$460,626	\$364,405	\$364,405	(\$96,221)	-20.89%
NRHS Extra Curricular Advisors	\$60,564	\$68,483	\$60,891	\$80,291	\$86,528	\$86,528	\$6,237	7.77%
NRHS Clerical Salaries	\$85,251	\$87,872	\$75,092	\$87,761	\$102,669	\$102,669	\$14,908	16.99%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$41,492	\$37,878	\$34,722	\$35,000	\$35,700	\$35,700	\$700	2.00%
General Office Supplies	\$7,331	\$5,472	\$4,040	\$5,000	\$5,100	\$5,100	\$100	2.00%
Professional Development	\$0	\$1,684	\$1,327	\$2,000	\$2,040	\$2,040	\$40	2.00%
School Resource Officer (New in FY18)	\$0	\$0	\$0	\$52,200	\$55,860	\$55,860	\$3,660	7.01%
504 Compliance (New in FY18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$43,239	\$61,431	\$58,371	\$4,000	\$4,080	\$4,080	\$80	2.00%
Copy Machine Consumables	\$18,388	\$18,782	\$26,464	\$25,500	\$26,000	\$26,000	\$500	1.96%
Subtotal:	\$600,061	\$635,990	\$710,668	\$752,378	\$682,382	\$682,382	(\$69,996)	-9.30%
Art								
Art Teacher Salaries	\$219,299	\$230,539	\$220,747	\$231,803	\$242,982	\$242,982	\$11,179	4.82%
Art-Contracted Services	\$1,092	\$1,094	\$610	\$1,780	\$2,000	\$2,000	\$220	12.36%
Art-Supplies	\$22,635	\$19,031	\$18,409	\$22,044	\$22,000	\$22,000	(\$44)	-0.20%
Art-Textbooks	\$264	\$0	\$399	\$276	\$276	\$276	\$0	0.00%
Art-Professional Development	\$147	\$0	\$885	\$1,200	\$1,200	\$1,200	\$0	0.00%
Subtotal:	\$243,436	\$250,664	\$241,049	\$257,103	\$268,458	\$268,458	\$11,355	4.42%
Business Education								
Business Education Teacher Salaries	\$194,520	\$119,241	\$117,242	\$208,099	\$234,270	\$234,270	\$26,171	12.58%
Business Education-Contracted Services	\$10,302	\$10,970	\$13,003	\$9,850	\$9,850	\$9,850	\$0	0.00%
Business Education-Supplies	\$1,662	\$4,744	\$1,391	\$2,070	\$2,070	\$2,070	\$0	0.00%
Business Education-Textbooks	\$430	\$99	\$702	\$2,800	\$2,800	\$2,800	\$0	0.00%
Business Education-Professional Development	\$0	\$535	\$320	\$552	\$1,000	\$1,000	\$448	81.16%
Subtotal:	\$206,915	\$135,590	\$132,659	\$223,371	\$249,990	\$249,990	\$26,619	11.92%
English								
English Teacher Salaries	\$821,038	\$862,578	\$886,745	\$857,499	\$832,581	\$832,581	(\$24,918)	-2.91%
English-Contracted Services	\$248	\$322	\$480	\$1,840	\$800	\$800	(\$1,040)	-56.52%
English-Supplies	\$918	\$695	\$202	\$828	\$1,850	\$1,850	\$1,022	123.43%
English-Textbooks	\$9,276	\$12,387	\$5,307	\$8,280	\$8,300	\$8,300	\$20	0.24%
English-Professional Development	\$415	\$1,085	\$1,824	\$10,000	\$2,000	\$2,000	(\$8,000)	-80.00%
Subtotal:	\$831,894	\$877,067	\$894,559	\$878,447	\$845,531	\$845,531	(\$32,916)	-3.75%
Guidance								

Executive Summary

Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20	Change %
Guidance Counselor Salaries	\$547,673	\$594,866	\$569,001	\$600,583	\$626,498	\$626,498	\$25,915	4.31%
Guidance Department Clerical Salaries	\$93,664	\$86,942	\$88,624	\$88,670	\$90,473	\$90,473	\$1,803	2.03%
Guidance-Contracted Services	\$5,828	\$4,460	\$4,421	\$5,000	\$5,000	\$5,000	\$0	0.00%
Guidance-Supplies	\$2,299	\$760	\$913	\$1,000	\$1,000	\$1,000	\$0	0.00%
Guidance-Professional Development	\$1,294	\$2,753	\$2,554	\$3,000	\$3,000	\$3,000	\$0	0.00%
Subtotal:	\$650,758	\$689,781	\$665,514	\$698,253	\$725,971	\$725,971	\$27,718	3.97%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$390,258	\$403,745	\$423,251	\$429,888	\$448,570	\$448,570	\$18,682	4.35%
Physical Education-Contracted Services	\$99	\$0	\$0	\$460	\$460	\$460	\$0	0.00%
Physical Education-Supplies	\$7,427	\$9,377	\$6,923	\$8,758	\$8,760	\$8,760	\$2	0.02%
Physical Education-Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Physical Education-Professional Development	\$179	\$728	\$423	\$1,104	\$1,100	\$1,100	(\$4)	-0.36%
Subtotal:	\$397,963	\$413,850	\$430,596	\$440,210	\$458,890	\$458,890	\$18,680	4.24%
Library/Media								
Library/Media Teacher Salaries	\$147,584	\$152,877	\$162,117	\$168,119	\$175,149	\$175,149	\$7,030	4.18%
Library/Media Clerical Salaries/Assistants	\$39,871	\$50,546	\$21,702	\$27,846	\$28,626	\$28,626	\$780	2.80%
Library/Media-Contracted Services	\$12,092	\$11,584	\$12,781	\$12,300	\$14,300	\$14,300	\$2,000	16.26%
Library Books and Periodicals	\$6,156	\$7,986	\$6,667	\$8,860	\$8,860	\$8,860	\$0	0.00%
Instructional Technology	\$13,229	\$16,351	\$7,185	\$5,000	\$5,000	\$5,000	\$0	0.00%
Library/Media Supplies	\$4,775	\$3,666	\$2,282	\$4,600	\$4,600	\$4,600	\$0	0.00%
Library/Media Professional Development	\$835	\$1,401	\$745	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$224,542	\$244,411	\$213,479	\$227,725	\$237,535	\$237,535	\$9,810	4.31%
Math								
Math Teacher Salaries	\$787,367	\$767,766	\$795,226	\$831,831	\$881,159	\$881,159	\$49,328	5.93%
Math-Contracted Services	\$3,684	\$842	\$640	\$1,850	\$4,350	\$4,350	\$2,500	135.14%
Math-Supplies	\$8,136	\$7,661	\$2,641	\$9,000	\$12,300	\$12,300	\$3,300	36.67%
Math-Textbooks	\$18,734	\$20,270	\$21,787	\$3,000	\$16,000	\$16,000	\$13,000	433.33%
Math-Professional Development	\$450	\$0	\$0	\$900	\$900	\$900	\$0	0.00%
Subtotal:	\$818,371	\$796,540	\$820,293	\$846,581	\$914,709	\$914,709	\$68,128	8.05%
Music								
Music Teacher Salaries	\$124,956	\$124,152	\$136,083	\$144,686	\$155,969	\$155,969	\$11,283	7.80%
Music-Contracted Services	\$9,227	\$13,785	\$11,494	\$15,000	\$19,000	\$19,000	\$4,000	26.67%
Music-Supplies	\$16,313	\$14,810	\$11,631	\$21,314	\$18,000	\$18,000	(\$3,314)	-15.55%
Music-Textbooks	\$2,831	\$651	\$1,348	\$2,000	\$2,000	\$2,000	\$0	0.00%
Music-Professional Development	\$1,668	\$946	\$1,477	\$1,945	\$1,945	\$1,945	\$0	0.00%
Subtotal:	\$154,995	\$154,344	\$162,033	\$184,945	\$196,914	\$196,914	\$11,969	6.47%
Social Studies								
Social Studies Teacher Salaries	\$836,969	\$844,811	\$873,775	\$909,349	\$871,655	\$871,655	(\$37,694)	-4.15%
Social Studies-Contracted Services	\$288	\$391	\$0	\$1,104	\$1,100	\$1,100	(\$4)	-0.36%
Social Studies-Supplies	\$916	\$994	\$376	\$920	\$1,000	\$1,000	\$80	8.70%
Social Studies-Textbooks	\$16,578	\$20,110	\$18,662	\$23,055	\$25,625	\$25,625	\$2,570	11.15%
Social Studies-Professional Development	\$1,075	\$1,295	\$125	\$1,500	\$1,500	\$1,500	\$0	0.00%
Subtotal:	\$855,826	\$867,600	\$892,938	\$935,928	\$900,880	\$900,880	(\$35,048)	-3.74%
Science								
Science Teacher Salaries	\$980,291	\$942,622	\$1,006,023	\$955,754	\$1,041,180	\$1,041,180	\$85,426	8.94%
Science-Contracted Services	\$3,268	\$2,867	\$999	\$2,760	\$2,760	\$2,760	\$0	0.00%
Science-Supplies	\$41,944	\$33,381	\$28,551	\$41,400	\$41,400	\$41,400	\$0	0.00%
Science-Textbooks	\$7,656	\$678	\$11,730	\$16,000	\$47,500	\$47,500	\$31,500	196.88%
Science-Professional Development	\$1,548	\$858	\$1,820	\$2,000	\$2,000	\$2,000	\$0	0.00%
Subtotal:	\$1,034,707	\$980,406	\$1,049,124	\$1,017,914	\$1,134,840	\$1,134,840	\$116,926	11.49%

Executive Summary

Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20	Change %
Technology Education								
Technology Education Teacher Salaries	\$249,251	\$319,400	\$335,482	\$265,179	\$274,225	\$274,225	\$9,046	3.41%
Technology Education-Contracted Services	\$524	\$189	\$200	\$920	\$920	\$920	\$0	0.00%
Technology Education-Supplies	\$22,169	\$13,495	\$12,316	\$12,144	\$14,644	\$14,644	\$2,500	20.59%
Tech Ed-Instructional Technology (new acct.)	\$2,116	\$2,336	\$0	\$2,070	\$2,070	\$2,070	\$0	0.00%
Technology Education-Textbooks	\$3,789	\$6,389	\$7,147	\$6,072	\$3,572	\$3,572	(\$2,500)	-41.17%
Technology Education-Professional Development	\$265	\$317	\$0	\$276	\$276	\$276	\$0	0.00%
Subtotal:	\$278,115	\$342,126	\$355,145	\$286,661	\$295,707	\$295,707	\$9,046	3.16%
Foreign Language								
Foreign Language Teacher Salaries	\$581,300	\$613,908	\$646,522	\$671,475	\$622,473	\$622,473	(\$49,002)	-7.30%
Foreign Language-Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$811	\$1,322	\$1,832	\$1,840	\$1,840	\$1,840	\$0	0.00%
Foreign Language-Textbooks	\$7,918	\$7,973	\$6,524	\$7,360	\$7,360	\$7,360	\$0	0.00%
Foreign Language-Professional Development	\$1,274	\$2,699	\$1,515	\$1,840	\$1,840	\$1,840	\$0	0.00%
Subtotal:	\$591,303	\$625,902	\$656,392	\$682,515	\$633,513	\$633,513	(\$49,002)	-7.18%
ASC								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$96,928	\$111,013	\$49,987	\$69,564	\$63,912	\$63,912	(\$5,652)	-8.12%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$1,839	\$1,112	\$2,292	\$4,000	\$5,000	\$5,000	\$1,000	25.00%
ASC Textbooks	\$0	\$0	\$0	\$0	\$1,020	\$1,020	\$1,020	0.00%
ASC Professional Development	\$0	\$0	\$0	\$0	\$1,020	\$1,020	\$1,020	0.00%
Subtotal:	\$98,766	\$112,125	\$52,279	\$73,564	\$70,952	\$70,952	(\$2,612)	-3.55%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$127,872	\$112,200	\$115,566	\$115,566	\$228,861	\$228,861	\$113,295	98.03%
Burbank Teacher Salaries	\$1,354,634	\$1,396,896	\$1,491,370	\$1,463,110	\$1,593,128	\$1,593,128	\$130,018	8.89%
Burbank Extra-Curricular Advisors	\$17,431	\$19,223	\$23,366	\$26,260	\$28,325	\$28,325	\$2,065	7.86%
Burbank Clerical Salaries	\$51,149	\$53,276	\$53,310	\$54,361	\$55,474	\$55,474	\$1,113	2.05%
Burbank Classroom Assistants	\$27,510	\$32,655	\$33,370	\$34,781	\$35,497	\$35,497	\$716	2.06%
Contracted Services	\$2,015	\$1,200	\$1,372	\$4,380	\$3,300	\$3,300	(\$1,080)	-24.66%
General Office Supplies	\$5,247	\$3,898	\$3,530	\$5,325	\$5,285	\$5,285	(\$40)	-0.75%
Textbooks	\$2,156	\$597	\$634	\$200	\$0	\$0	(\$200)	-100.00%
General Instructional Supplies	\$23,492	\$13,752	\$14,264	\$12,557	\$13,391	\$13,391	\$834	6.64%
Music Supplies	\$2,153	\$2,031	\$2,231	\$2,200	\$2,650	\$2,650	\$450	20.45%
Physical Education Supplies	\$1,382	\$1,410	\$2,610	\$2,346	\$2,319	\$2,319	(\$27)	-1.15%
Art Supplies	\$2,793	\$2,785	\$3,019	\$3,425	\$3,568	\$3,568	\$143	4.18%
Instructional Technology	\$3,671	\$3,795	\$4,883	\$2,500	\$3,552	\$3,552	\$1,052	42.08%
Library Books and Periodicals	\$3,241	\$2,524	\$2,550	\$2,750	\$2,750	\$2,750	\$0	0.00%
Guidance Supplies	\$252	\$239	\$261	\$305	\$0	\$0	(\$305)	-100.00%
Library/Media Supplies	\$170	\$129	\$172	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$2,311	\$5,390	\$3,000	\$3,547	\$3,557	\$3,557	\$10	0.28%
Other Expenses	\$607	\$4,559	\$10,232	\$11,990	\$5,339	\$5,339	(\$6,651)	-55.47%
504 Compliance	\$676	\$700	\$0	\$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	\$8,843	\$7,566	\$8,483	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$1,637,601	\$1,664,824	\$1,774,223	\$1,757,723	\$1,999,116	\$1,999,116	\$241,393	13.73%
Center School								
Center School Administrative Salaries	\$211,958	\$206,448	\$207,966	\$207,966	\$217,547	\$217,547	\$9,581	4.61%
Center School Teacher Salaries	\$2,810,867	\$3,062,176	\$3,079,263	\$3,210,935	\$3,154,110	\$3,154,110	(\$56,824)	-1.77%

Executive Summary

Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20	Change %
Center School Extra-Curricular Advisors	\$550	\$0	\$1,114	\$3,028	\$1,288	\$1,288	(\$1,740)	-57.46%
Center School Clerical Salaries	\$51,443	\$53,766	\$68,239	\$73,917	\$76,554	\$76,554	\$2,637	3.57%
Center School Classroom Assistants	\$126,820	\$64,676	\$60,654	\$81,881	\$117,343	\$117,343	\$35,462	43.31%
Contracted Services	\$2,360	\$385	\$1,327	\$5,750	\$5,750	\$5,750	\$0	0.00%
General Office Supplies	\$1,177	\$792	\$757	\$1,400	\$1,500	\$1,500	\$100	7.14%
Textbooks	\$5,772	\$4,979	\$5,884	\$13,000	\$15,500	\$15,500	\$2,500	19.23%
General Instructional Supplies	\$47,757	\$26,623	\$33,024	\$38,000	\$43,400	\$43,400	\$5,400	14.21%
Music Supplies	\$1,011	\$1,547	\$760	\$1,800	\$1,800	\$1,800	\$0	0.00%
Physical Education Supplies	\$2,060	\$1,411	\$1,605	\$1,800	\$1,600	\$1,600	(\$200)	-11.11%
Art Supplies	\$1,997	\$1,987	\$1,541	\$2,100	\$2,100	\$2,100	\$0	0.00%
Instructional Technology	\$8,261	\$4,633	\$5,051	\$2,500	\$5,000	\$5,000	\$2,500	100.00%
Library Books and Periodicals	\$4,416	\$4,445	\$3,184	\$4,600	\$4,600	\$4,600	\$0	0.00%
Guidance Supplies	\$411	\$368	\$411	\$500	\$600	\$600	\$100	20.00%
Library/Media Supplies	\$2,601	\$2,987	\$1,356	\$3,500	\$3,600	\$3,600	\$100	2.86%
Professional Development	\$9,351	\$6,921	\$1,420	\$3,000	\$3,500	\$3,500	\$500	16.67%
504 Compliance	\$2,141	\$153	\$1,398	\$700	\$700	\$700	\$0	0.00%
Other Expenses	\$3,124	\$1,380	\$1,213	\$6,500	\$4,400	\$4,400	(\$2,100)	-32.31%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$16,275	\$15,286	\$13,910	\$17,954	\$17,954	\$17,954	\$0	0.00%
Subtotal:	\$3,310,352	\$3,460,962	\$3,490,076	\$3,680,830	\$3,678,846	\$3,678,846	(\$1,984)	-0.05%
Hale School								
Hale School Administrative Salaries	\$16,643	\$234,831	\$121,385	\$120,000	\$160,400	\$160,400	\$40,400	33.67%
Hale School Teacher Salaries	\$1,387,729	\$1,436,316	\$1,559,672	\$1,614,499	\$1,748,293	\$1,748,293	\$133,794	8.29%
Hale School Extra-Curricular Advisors	\$25,440	\$26,192	\$27,228	\$37,875	\$53,050	\$53,050	\$15,175	40.07%
Hale School Clerical Salaries	\$51,360	\$53,018	\$50,683	\$54,361	\$55,474	\$55,474	\$1,113	2.05%
Hale School Classroom Assistants	\$34,202	\$37,455	\$36,973	\$34,782	\$35,497	\$35,497	\$715	2.06%
Contracted Services	\$7,283	\$3,957	\$1,132	\$4,200	\$7,500	\$7,500	\$3,300	78.57%
General Office Supplies	\$5,441	\$7,072	\$6,293	\$6,250	\$7,000	\$7,000	\$750	12.00%
Textbooks	\$808	\$137	\$2,512	\$2,500	\$2,000	\$2,000	(\$500)	-20.00%
General Instructional Supplies	\$16,553	\$11,276	\$27,231	\$14,000	\$8,513	\$8,513	(\$5,487)	-39.19%
Music Supplies	\$1,047	\$2,821	\$2,900	\$3,000	\$3,000	\$3,000	\$0	0.00%
Physical Education Supplies	\$790	\$787	\$0	\$500	\$1,500	\$1,500	\$1,000	200.00%
Art Supplies	\$2,971	\$2,424	\$3,118	\$3,300	\$3,300	\$3,300	\$0	0.00%
Instructional Technology	\$2,215	\$2,163	\$5,566	\$2,500	\$4,000	\$4,000	\$1,500	60.00%
Library Books and Periodicals	\$5,000	\$4,169	\$3,257	\$4,500	\$3,000	\$3,000	(\$1,500)	-33.33%
Guidance Supplies	\$0	\$0	\$131	\$500	\$0	\$0	(\$500)	-100.00%
Library/Media Supplies	\$946	\$968	\$699	\$1,000	\$1,000	\$1,000	\$0	0.00%
Professional Development	\$625	\$1,249	\$2,003	\$3,250	\$6,250	\$6,250	\$3,000	92.31%
504 Compliance	\$0	\$2,000	\$419	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$1,400	\$0	\$0	\$1,850	\$1,850	\$1,850	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$6,332	\$3,381	\$8,975	\$8,695	\$8,800	\$8,800	\$105	1.21%
Subtotal:	\$1,566,785	\$1,830,215	\$1,860,175	\$1,918,562	\$2,111,427	\$2,111,427	\$192,865	10.05%
Mary Rowlandson School								
Rowlandson Administrative Salaries	\$198,575	\$206,448	\$211,699	\$211,699	\$221,431	\$221,431	\$9,732	4.60%
Rowlandson Teacher Salaries	\$2,390,842	\$2,483,699	\$2,519,700	\$2,613,573	\$2,765,811	\$2,765,811	\$152,238	5.82%
Rowlandson Extra-Curricular Advisors	\$4,711	\$4,806	\$7,426	\$7,575	\$7,726	\$7,726	\$151	1.99%
Rowlandson Clerical Salaries	\$50,689	\$53,193	\$52,954	\$55,505	\$55,474	\$55,474	(\$31)	-0.06%
Rowlandson Classroom Assistants	\$99,761	\$34,564	\$54,844	\$68,237	\$60,079	\$60,079	(\$8,158)	-11.96%

Executive Summary

Account Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	FY20 Voted	Dollar Change FY 19 to FY 20	Change %
Contracted Services	\$2,920	\$1,208	\$332	\$2,000	\$2,000	\$2,000	\$0	0.00%
General Office Supplies	\$1,476	\$1,040	\$1,481	\$2,000	\$2,500	\$2,500	\$500	25.00%
Textbooks	\$2,059	\$4,508	\$3,387	\$14,000	\$15,800	\$15,800	\$1,800	12.86%
General Instructional Supplies	\$34,177	\$23,613	\$19,406	\$23,730	\$27,600	\$27,600	\$3,870	16.31%
Music Supplies	\$1,846	\$1,492	\$1,794	\$2,359	\$2,765	\$2,765	\$406	17.21%
Physical Education Supplies	\$773	\$1,232	\$1,821	\$1,350	\$1,500	\$1,500	\$150	11.11%
Art Supplies	\$1,289	\$1,502	\$1,121	\$1,250	\$1,250	\$1,250	\$0	0.00%
Instructional Technology	\$6,951	\$3,631	\$6,212	\$2,500	\$5,180	\$5,180	\$2,680	107.20%
Library Books and Periodicals	\$4,717	\$3,547	\$4,647	\$4,720	\$4,720	\$4,720	\$0	0.00%
Guidance Supplies	\$196	\$131	\$1,224	\$500	\$350	\$350	(\$150)	-30.00%
Library/Media Supplies	\$245	\$241	\$230	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$8,647	\$6,136	\$2,824	\$5,000	\$5,000	\$5,000	\$0	0.00%
504 Compliance	\$110	\$269	\$1,721	\$1,500	\$2,500	\$2,500	\$1,000	66.67%
Other Expenses	\$1,170	\$4,726	\$1,795	\$6,100	\$6,000	\$6,000	(\$100)	-1.64%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$10,145	\$10,006	\$13,449	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$2,821,299	\$2,845,992	\$2,908,066	\$3,034,718	\$3,198,806	\$3,198,806	\$164,088	5.41%
Florence Sawyer School								
<i>Sawyer Administrative Salaries</i>	\$305,448	\$312,745	\$316,433	\$316,433	\$339,118	\$339,118	\$22,685	7.17%
<i>Sawyer Teacher Salaries</i>	\$3,806,492	\$3,857,083	\$4,131,804	\$4,215,426	\$4,422,252	\$4,422,252	\$206,826	4.91%
<i>Sawyer Extra-Curricular Advisors</i>	\$28,267	\$29,556	\$34,654	\$47,217	\$44,552	\$44,552	(\$2,665)	-5.64%
<i>Sawyer Clerical Salaries</i>	\$90,392	\$86,395	\$90,013	\$96,643	\$99,852	\$99,852	\$3,209	3.32%
<i>Sawyer Classroom Assistants</i>	\$94,618	\$92,682	\$123,245	\$96,912	\$114,918	\$114,918	\$18,006	18.58%
Contracted Services	\$5,650	\$3,917	\$5,737	\$4,900	\$5,350	\$5,350	\$450	9.18%
General Office Supplies	\$5,819	\$8,514	\$6,156	\$6,385	\$14,300	\$14,300	\$7,915	123.96%
Textbooks	\$6,198	\$11,219	\$17,764	\$22,200	\$22,900	\$22,900	\$700	3.15%
General Instructional Supplies	\$48,096	\$30,751	\$32,354	\$30,081	\$23,116	\$23,116	(\$6,965)	-23.15%
Music Supplies	\$2,812	\$3,699	\$3,766	\$4,000	\$3,400	\$3,400	(\$600)	-15.00%
Physical Education Supplies	\$5,857	\$3,667	\$4,995	\$6,000	\$5,000	\$5,000	(\$1,000)	-16.67%
Art Supplies	\$4,681	\$4,325	\$4,259	\$4,400	\$5,000	\$5,000	\$600	13.64%
Instructional Technology	\$19,381	\$5,865	\$11,919	\$5,000	\$4,960	\$4,960	(\$40)	-0.80%
Library Books and Periodicals	\$8,291	\$8,342	\$8,677	\$8,700	\$9,000	\$9,000	\$300	3.45%
Guidance Supplies	\$0	\$78	\$221	\$200	\$1,550	\$1,550	\$1,350	675.00%
Library/Media Supplies	\$1,303	\$1,374	\$1,032	\$1,300	\$2,700	\$2,700	\$1,400	107.69%
Professional Development	\$5,299	\$7,306	\$8,232	\$6,750	\$10,675	\$10,675	\$3,925	58.15%
Other Expenses	\$10,857	\$15,037	\$14,957	\$11,150	\$11,400	\$11,400	\$250	2.24%
504 Compliance	\$5,913	\$1,629	\$1,861	\$1,000	\$2,500	\$2,500	\$1,500	150.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$16,843	\$18,146	\$16,143	\$16,565	\$16,897	\$16,897	\$332	2.00%
Subtotal:	\$4,472,216	\$4,502,331	\$4,834,222	\$4,901,262	\$5,159,440	\$5,159,440	\$258,178	5.27%
Total Budget	\$48,012,024	\$49,896,404	\$51,413,186	\$54,114,104	\$55,733,801	\$55,733,801	\$1,619,696	2.99%
Grant Offsets	\$3,627,870	\$3,806,784	** \$0	** \$0	** \$0	** \$0	** \$0	0.00%
Net Total Budget	\$44,384,154	\$46,089,620	\$51,413,186	\$54,114,104	\$55,733,801	\$55,733,801	\$1,619,696	2.99%

** 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: FY20 Operating Budget

Voted FY 19 Budget	\$ 54,114,104
Voted FY 20 Budget	\$ 55,733,801
Increase (\$)	\$ 1,619,696
Increase (%)	2.99%

Budget Drivers	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Voted	One Year Change %	One Year Change \$\$
Salaries for Existing Personnel <i>(incl. subs)</i>	\$30,784,990	\$32,378,907	\$33,261,903	\$34,732,358	\$36,473,670	5.01%	\$1,741,312
Salaries for New Personnel	\$448,000	-\$87,196	\$0	\$0	\$0	0.00%	\$0
Insurance and Benefits	\$6,220,668	\$7,322,199	\$7,978,002	\$9,286,622	\$8,704,177	-6.27%	(\$582,445)
Special Education <i>(non-salary, w/o transp)</i>	\$2,002,278	\$1,677,695	\$1,565,164	\$1,892,149	\$1,627,317	-14.00%	(\$264,832)
Transportation: Regular Day/Late/MV	\$1,680,691	\$1,502,705	\$1,860,623	\$2,074,473	\$2,003,480	-3.42%	(\$70,993)
Transportation: SPED	\$672,164	\$718,853	\$725,660	\$0	\$100,000	0.00%	\$100,000
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,014,953	\$957,920	\$705,769	\$798,500	\$901,000	12.84%	\$102,500
Facilities Department <i>(non-salary)</i>	\$1,228,149	\$1,283,828	\$1,419,501	\$1,344,500	\$1,426,700	6.11%	\$82,200
High School Debt Service	\$626,066	\$562,700	\$469,050	\$455,550	\$442,050	-2.96%	(\$13,500)
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
SPED Assessment	\$14,264	\$9,892	\$0	\$16,000	\$16,000	0.00%	\$0
School Choice Assessment	\$430,732	\$457,187	\$446,389	\$475,000	\$426,539	-10.20%	(\$48,461)
Charter School Assessment	\$404,280	\$254,427	\$432,975	\$375,000	\$475,393	26.77%	\$100,393
Reserve Fund (statutory)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Salary Reserve	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Other System-Wide Operating Expenses	\$483,828	\$600,594	\$471,972	\$515,600	\$776,450	50.59%	\$260,850
Site-Based and Department Funds	\$2,000,961	\$2,256,695	\$2,076,178	\$2,148,352	\$2,361,024	9.90%	\$212,672
TOTAL	\$48,012,024	\$49,896,404	\$51,413,186	\$54,114,104	\$55,733,801	2.99%	\$1,619,696

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: FY20 Operating Budget

Category	Salary Costs						Non-Salary Costs						Total Costs					
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Voted	One Year Change %	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Voted	One Year Change %	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$6,220,668	\$7,322,199	\$7,978,002	\$9,286,622	\$8,704,177	-6.27%	\$6,220,668	\$6,220,668	\$7,978,002	\$9,286,622	\$8,704,177	-6.27%
System-Wide	\$878,315	\$692,424	\$730,070	\$592,124	\$807,477	36.37%	\$3,639,861	\$3,387,505	\$3,681,009	\$3,911,623	\$4,139,912	5.84%	\$4,518,176	\$4,332,286	\$4,411,079	\$4,503,747	\$4,947,389	9.85%
Health Services	\$679,799	\$627,448	\$646,328	\$670,034	\$767,916	14.61%	\$26,479	\$23,459	\$25,285	\$27,810	\$39,810	43.15%	\$706,278	\$653,926	\$671,613	\$697,844	\$807,726	15.75%
Facilities Dept.	\$1,613,263	\$1,566,196	\$1,544,505	\$1,648,034	\$1,731,886	5.09%	\$2,168,562	\$2,159,779	\$2,044,839	\$2,143,000	\$2,327,700	8.62%	\$3,781,825	\$3,734,758	\$3,589,345	\$3,791,034	\$4,059,586	7.08%
Substitute Teachers	\$357,962	\$481,642	\$541,936	\$440,000	\$448,800	2.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$357,962	\$481,642	\$541,936	\$440,000	\$448,800	2.00%
Teaching and Learning	\$489,328	\$581,520	\$524,680	\$512,278	\$599,129	16.95%	\$188,395	\$126,820	\$214,780	\$246,700	\$332,784	34.89%	\$677,722	\$769,915	\$739,461	\$758,978	\$931,913	22.79%
SPED	\$6,516,287	\$6,919,586	\$6,942,060	\$7,951,533	\$8,230,254	3.51%	\$2,674,442	\$2,396,547	\$2,290,825	\$1,895,149	\$1,727,317	-8.86%	\$9,190,729	\$9,594,028	\$9,232,885	\$9,846,682	\$9,957,571	1.13%
Technology	\$367,377	\$360,976	\$464,481	\$460,394	\$529,465	15.00%	\$779,020	\$1,208,336	\$1,011,767	\$852,516	\$776,011	-8.97%	\$1,146,397	\$1,139,996	\$1,476,247	\$1,312,910	\$1,305,476	-0.57%
Athletics	\$364,674	\$375,869	\$476,642	\$506,397	\$523,366	3.35%	\$251,688	\$235,379	\$152,487	\$171,200	\$283,890	65.82%	\$616,361	\$627,557	\$629,129	\$677,597	\$807,256	19.14%
High School	\$6,600,582	\$6,735,749	\$6,918,270	\$7,089,023	\$7,143,324	0.77%	\$387,071	\$390,646	\$358,458	\$416,572	\$472,948	13.53%	\$6,987,652	\$7,122,820	\$7,276,728	\$7,505,595	\$7,616,272	1.47%
Luther Burbank	\$1,578,596	\$1,614,250	\$1,716,983	\$1,694,078	\$1,941,285	14.59%	\$59,005	\$50,573	\$57,240	\$63,645	\$57,831	-9.14%	\$1,637,601	\$1,673,255	\$1,774,223	\$1,757,723	\$1,999,116	13.73%
Center School	\$3,201,638	\$3,387,065	\$3,417,236	\$3,577,726	\$3,566,842	-0.30%	\$108,713	\$73,896	\$72,840	\$103,104	\$112,004	8.63%	\$3,310,352	\$3,495,779	\$3,490,076	\$3,680,830	\$3,678,846	-0.05%
Hale MS	\$1,515,375	\$1,787,812	\$1,795,941	\$1,861,517	\$2,052,714	10.27%	\$51,411	\$42,403	\$64,235	\$57,045	\$58,713	2.92%	\$1,566,785	\$1,839,223	\$1,860,175	\$1,918,562	\$2,111,427	10.05%
Mary Rowlandson	\$2,744,578	\$2,782,710	\$2,846,623	\$2,956,589	\$3,110,521	5.21%	\$76,721	\$63,282	\$61,442	\$78,129	\$88,285	13.00%	\$2,821,299	\$2,859,431	\$2,908,066	\$3,034,718	\$3,198,806	5.41%
Florence Sawyer	\$4,325,217	\$4,378,462	\$4,696,149	\$4,772,631	\$5,020,692	5.20%	\$147,000	\$123,869	\$138,074	\$128,631	\$138,748	7.87%	\$4,472,216	\$4,525,462	\$4,834,222	\$4,901,262	\$5,159,440	5.27%
TOTAL:	\$31,232,990	\$32,291,711	\$33,261,903	\$34,732,358	\$36,473,670	5.01%	\$16,779,035	\$16,779,035	\$18,151,283	\$19,381,746	\$19,260,130	-0.63%	\$48,012,024	\$49,070,745	\$51,413,186	\$54,114,104	\$55,733,801	2.99%

Line Item Control Accounts					
Account Name	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Voted	FY 20 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 3,137,454	\$ 3,119,879	\$ 3,384,137	\$ 3,181,227	\$ 3,676,153
Supplies, Services, General Expenses, Stabilization Fund	\$ 1,672,753	\$ 2,128,966	\$ 1,814,561	\$ 1,841,346	\$ 2,237,025
Debt Service: Track	\$ 146,700	\$ 133,700	\$ 55,700	\$ 52,700	\$ 49,700
Transportation Regular Day/MV	\$ 1,662,808	\$ 1,486,360	\$ 1,841,923	\$ 2,046,953	\$ 1,975,400
Debt Service:NRHS/Deficit Bond	\$ 479,366	\$ 429,000	\$ 413,350	\$ 402,850	\$ 392,350
Assessments (Choice, Charter, SPED)	\$ 849,276	\$ 721,506	\$ 879,364	\$ 866,000	\$ 917,932
Building Grounds					
Salaries	\$ 1,613,263	\$ 1,566,196	\$ 1,544,505	\$ 1,648,034	\$ 1,731,886
Supplies, Services, General Expenses	\$ 1,228,149	\$ 1,283,828	\$ 1,419,501	\$ 1,344,500	\$ 1,426,700
Utilities	\$ 1,014,953	\$ 957,920	\$ 705,769	\$ 798,500	\$ 901,000
Insurance and Benefits					
Insurance and Benefits	\$ 6,220,668	\$ 7,322,199	\$ 7,978,002	\$ 9,286,622	\$ 8,704,177
Special Education					
Salaries	\$ 6,516,287	\$ 6,919,586	\$ 6,942,060	\$ 7,951,533	\$ 8,230,254
Out of District Tuition/Collaborative	\$ 1,857,902	\$ 1,551,934	\$ 1,375,639	\$ 1,718,987	\$ 1,442,136
Transportation Special Education	\$ 672,164	\$ 718,853	\$ 725,660	\$ -	\$ 100,000
Supplies, Services, General Expenses	\$ 144,376	\$ 125,761	\$ 189,525	\$ 176,162	\$ 185,181
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 522,711	\$ 529,203	\$ 613,477	\$ 637,057	\$ 557,547
Instructional Salaries	\$ 6,077,871	\$ 6,206,546	\$ 6,304,793	\$ 6,451,966	\$ 6,585,777
Supplies, Services, General Expenses	\$ 387,071	\$ 390,646	\$ 358,458	\$ 416,572	\$ 472,948
Luther Burbani Middle School					
Administrative/Clerical Salaries	\$ 179,021	\$ 165,476	\$ 168,876	\$ 169,927	\$ 284,335
Instructional Salaries	\$ 1,399,575	\$ 1,448,775	\$ 1,548,106	\$ 1,524,151	\$ 1,656,950
Supplies, Services, General Expenses	\$ 59,005	\$ 50,573	\$ 57,240	\$ 63,645	\$ 57,831
Center Elementary School					
Administrative/Clerical Salaries	\$ 263,401	\$ 260,214	\$ 276,205	\$ 281,883	\$ 294,101
Instructional Salaries	\$ 2,938,237	\$ 3,126,852	\$ 3,141,031	\$ 3,295,843	\$ 3,272,741
Supplies, Services, General Expenses	\$ 108,713	\$ 73,896	\$ 72,840	\$ 103,104	\$ 112,004
Hale Middle School					
Administrative/Clerical Salaries	\$ 68,004	\$ 287,850	\$ 172,068	\$ 174,361	\$ 215,874
Instructional Salaries	\$ 1,447,371	\$ 1,499,963	\$ 1,623,873	\$ 1,687,156	\$ 1,836,840
Supplies, Services, General Expenses	\$ 51,411	\$ 42,403	\$ 64,235	\$ 57,045	\$ 58,713
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 249,264	\$ 259,641	\$ 264,653	\$ 267,204	\$ 276,905
Instructional Salaries	\$ 2,495,314	\$ 2,523,068	\$ 2,581,970	\$ 2,689,385	\$ 2,833,616
Supplies, Services, General Expenses	\$ 76,721	\$ 63,282	\$ 61,442	\$ 78,129	\$ 88,285
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 395,840	\$ 399,141	\$ 406,446	\$ 413,076	\$ 438,970
Instructional Salaries	\$ 3,929,377	\$ 3,979,321	\$ 4,289,703	\$ 4,359,555	\$ 4,581,722
Supplies, Services, General Expenses	\$ 147,000	\$ 123,869	\$ 138,074	\$ 128,631	\$ 138,748
TOTAL	\$ 48,012,024	\$ 49,896,404	\$ 51,413,186	\$ 54,114,104	\$ 55,733,801

Direct Charge of Expenditure to Revolving and Grants

Location Code	Description of Account	Funding Source	Amount
01- Insurance	Heath Insurance- Active Employees	School Choice	\$ 275,000.00
01- Insurance	Heath Insurance- Active Employees	Extended Day	\$ 88,000.00
01- Insurance	Property & Casualty Insurance	Extended Day	\$ 12,000.00
02-District Wide Admin.	High School Track Debt	Athletic Revolving	\$ 125,000.00
03- Nursing	District Nurses	Enhanced Health Grant - Ended	\$ -
04- Facilities	Heating Fuel	Custodial Revolving	\$ 25,000.00
04- Facilities	Electricity	Custodial Revolving	\$ 25,000.00
04- Facilities	Heating Fuel	Extended Day	\$ 75,000.00
04- Facilities	Electricity	Extended Day	\$ 100,000.00
04- Facilities	Propane	Extended Day	\$ 25,000.00
04- Facilities	Custodial Supplies & Repair	Extended Day	\$ 25,000.00
04- Facilities	Scheduled Maintenance - HS	HS Parking Fees	\$ 10,000.00
06- Teaching & Learning	Teaching & Learning Admin. Salaries	Title IIA	\$ 50,000.00
07- Special Education	Out of District Tuition	Circuit Breaker	\$ 767,844.00
07- Special Education	Out of District Tuition	Prepaid Tuition	\$ 350,000.00
07- Special Education	Sped Transportation	IDEA Grant (240)	\$ 716,325.00
07- Special Education	Sped Clerical Salaries	IDEA Grant (240)	\$ 4,598.00
07- Special Education	Sped Teaching Salaries	Inclusive PreSchool Grant	\$ 26,558.00
07- Special Education	Sped Clerical Salaries	Community Engagement Grant	\$ 8,000.00
07- Special Education	Sped Teaching Salaries	Pre School Revolving	\$ 143,507.45
07- Special Education	Sped Aides & Assistants	Pre School Revolving	\$ 64,607.53
07- Special Education	Sped Aides & Assistants	Sped Early Childhood	\$ 17,000.00
08- Technology	Technology-Contracted Services	Erate	\$ 55,572.00
08- Technology	Technology- Software	Erate	\$ 5,000.00
08- Technology	Technology- Hardware	Erate	\$ 25,000.00
28- Luther Burbank	Luther Burbank - Teaching Salaries	Title I- Grant	\$ 67,655.00
28- Luther Burbank	Luther Burbank - Aides & Assistants	Title I- Grant	\$ 17,749.00
29- Center School	Center School - Aides & Assistants	Kind. Revolving	\$ 56,795.00
29- Center School	Center School- Teaching Salaries	Kind. Revolving	\$ 140,087.60
32- Mary Rowlandson	Rowlandson- Teaching Salaries	Kind. Revolving	\$ 73,500.00
32- Mary Rowlandson	Rowlandson- Teaching Salaries	Title I- Grant	\$ 91,575.00
32- Mary Rowlandson	Rowlandson - Aides & Assistants	Kind. Revolving	\$ 28,397.60
33- Sawyer School	Sawyer Teaching Salaries	Kind Revolving	\$ 107,718.00
33- Sawyer School	Sawyer - Aides & Assistants	Kind Revolving	\$ 42,596.00
40*- Athletics	Athletics Admin Assistant	Athletic User Fees	\$ 20,167.00
00- Withholding	Withholding Liability Account	Retiree Health Contribution-FY19 only	\$ -
Total			\$ 3,665,252.18
* Include in Salary Composite and funded by a Revolving Fund			

Nashoba Regional School District
 Fiscal Year 2020
 Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	1-Oct-18	1-Oct-17	1-Oct-16	1-Oct-15	1-Oct-14	1-Oct-13	1-Oct-12	1-Oct-11	1-Oct-10	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
Bolton:	5,216	1,035	1,076	1,015	1,041	1,049	1,084	1,069	1,076	1,074	1,083	1,065	1056	1,040	961	953	937	914	904	859
Lancaster:	4,862	964	966	978	985	969	1,007	948	997	1,033	1,051	1,051	1014	1,063	1,034	1,024	1,008	1,002	1,024	1,010
Stow:	6,213	1,164	1,211	1,258	1,262	1,318	1,315	1,233	1,232	1,181	1,191	1,166	1170	1,164	1,170	1,116	1,089	1,062	1,070	1,000
Total:	16,291	3,163	3,253	3,251	3,288	3,336	3,406	3,250	3,305	3,288	3,325	3,282	3,240	3,267	3,165	3,093	3,034	2,978	2,998	2,869

FOR OPERATING ASSESSMENT

Town:	FY 18	FY 19	FY 20	Change
Bolton:	31.8069082%	31.8434741%	32.0176785%	0.1742044%
Lancaster:	29.5626399%	29.6661425%	29.8446995%	0.1785570%
Stow:	38.6304519%	38.4903835%	38.1376220%	-0.3527615%
Total:	100.0000000%	100.0000000%	100.0000000%	-0.0000001%

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

Town:	10/1/2018	FY 18	FY 19	FY 20	Change
Bolton:	335	32.0855615%	35.4663774%	36.0991379%	0.6327605%
Lancaster	264	29.4117647%	28.6334056%	28.4482759%	-0.1851298%
Stow:	329	38.5026738%	35.9002169%	35.4525862%	-0.4476307%
Total:	928	100.0000000%	100.0000000%	100.0000000%	0.0000000%

Preliminary Budget Assessment

Voted Budget	\$55,733,801	
High School Debt	\$442,050	Subject to Capital Assessment Process
Local Revenue	\$9,441,526	State and Locally Generated Revenue
Amount Assessed	\$45,850,225	Total Amount Assessed
Fixed Assessment	\$25,674,104	Minimum Required Local Contributions
Variable Assessment	\$20,176,121	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,769,091
Lancaster	\$6,867,146
Stow	\$10,037,867
Total	\$25,674,104
FY20 Preliminary H1	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2020 Net Debt Assessment	Capital Assessment Credit	FY 2020 Total Assessment	FY 2019 Total Assessment	FY 2020 Total Dollar Increase	FY 2020 Percentage Increase
Bolton	32.0176785%	\$8,769,091	\$6,459,925	\$159,576	\$0	\$15,388,593	\$14,673,318	\$715,275	4.87%
Lancaster	29.8446995%	\$6,867,146	\$6,021,503	\$125,756	\$0	\$13,014,404	\$12,613,085	\$401,319	3.18%
Stow	38.1376220%	\$10,037,867	\$7,694,693	\$156,718	\$0	\$17,889,278	\$17,912,331	-\$23,053	-0.13%
Total	100.0000000%	\$25,674,104	\$20,176,121	\$442,050	\$0	\$46,292,275	\$45,198,734	\$1,093,541	2.42%

Net Payment Analysis

	FY 2020 Assessment	SBAB Credit	FY 2020 Net Assessment
Bolton	\$15,388,593		\$15,388,593
Lancaster	\$13,014,404		\$13,014,404
Stow	\$17,889,278	\$542,582	\$17,346,696 *Final SBAB Credit

FY 2020 Revenue By Source

Revenue Source	FY 16 Actual	FY 17 Actual	FY18 Actual	FY19 Voted	FY20 Voted
Bolton Assessment	\$12,899,089	\$13,472,254	\$13,991,944	\$14,673,318	\$15,388,593
Lancaster Assessment	\$11,000,440	\$11,400,286	\$11,925,948	\$12,613,085	\$13,014,404
Stow Assessment	\$15,232,287	\$15,948,783	\$16,645,798	\$17,369,755	\$17,346,696
Chapter 70 Educational Aid	\$6,574,232	\$6,756,060	\$6,852,150	\$6,915,370	\$7,218,771
Regional Transportation	\$1,031,932	\$1,069,115	\$902,056	\$1,000,000	\$1,182,701
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$542,576	\$542,576	\$542,576	\$542,576	\$542,582
Medicaid Revenue	\$256,571	\$247,528	\$185,849	\$100,000	\$140,000
Extended Day Revolving	\$215,000	\$215,000	\$0	\$0	\$0
Pre-School Revolving	\$0	\$0	\$0	\$0	\$0
Investment Income	\$27,549	\$55,283	\$110,953	\$60,000	\$100,000
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$1,600,000	\$1,000,000	\$1,000,000	\$800,000	\$750,000
Charter School	\$24,876	\$18,434	\$139,800	\$20,000	\$30,054
Other Revenue*	\$186,996	\$22,548	\$38,763	\$20,000	\$20,000
Total Assessment Revenue	\$39,674,392	\$41,363,899	\$43,106,266	\$45,198,734	\$46,292,275
Total Local Revenue	\$9,917,156	\$9,383,968	\$9,229,571	\$8,915,370	\$9,441,526
Total Revenue	\$49,591,548	\$50,747,867	\$52,335,837	\$54,114,104	\$55,733,801

New Staff Requests

District Summary

Health						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
School Nurse (High School)	0.50	\$45,438	0.50	\$45,438	0.50	\$45,438
School Nurse (Float/Resource Nurse)	0.50	\$27,389	0.50	\$27,389	0.50	\$27,389
Special Education						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Speech & Lang Pathologist (Increase from .6 to .8)	0.2	\$18,827	0.20	\$18,827	0.20	\$18,827
Technology						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Tech Support (Increase from .5 to 1.0)	0.5	\$24,975	0.50	\$24,975	0.50	\$24,975
Nashoba Regional High School						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Business Teacher (increase from .8 to 1.0)	0.20	\$13,061	0.20	\$13,061	0.20	\$13,061
Science Teacher	0.60	\$33,000	0.60	\$33,000	0.60	\$33,000
Spanish Teacher	0.60	\$33,000	0.60	\$33,000	0.60	\$33,000
Center						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Intervention based Instructional Assistant (K-1)	1.00	\$35,497	1.00	\$35,497	1.00	\$35,497
Hale						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Literacy Specialist	0.50	\$32,500	0.50	\$32,500	0.50	\$32,500
Assistant Principal	0.40	\$38,000	0.40	\$38,000	0.40	\$38,000
District Total						
Position Requested	FTE Requested	Salary Requested	FTE Recommend	Superintendent Recommendation	FTE Voted	Salary Voted
Total	8.40	\$524,333	5.00	\$301,687	5.00	\$301,687

District Salary Summary

Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
District Treasurer Salary		\$0				\$0.00
Administration Salaries	2.0	\$340,160	2.0			\$340,160.00
Central Office Clerical Salaries	1.0	\$72,328	1.0			\$72,328.00
Business and Finance Salaries	3.0	\$243,666	3.0			\$243,666.00
Human Resources Salaries	3.0	\$241,323	3.0			\$241,323.00
Unspecified District Wide Cuts		\$0		-\$100,000		-\$100,000.00
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
District Nurses Salaries	9.4	\$689,089	9.4	\$72,827		\$761,916
Substitute Nurses Salaries		\$6,000				\$6,000
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Facilities Dept Salaries	3.0	\$205,422	3.0			\$205,422
Custodial Salaries	30.0	\$1,426,464	31.0	\$0		\$1,426,464
Custodial Overtime Exp		\$75,000				\$75,000
Temporary Help		\$25,000				\$25,000
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Substitute Teachers-Regular		\$219,300				\$219,300
Substitute Teachers-Long Term		\$229,500				\$229,500
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Teaching & Learning Administration	2.0	\$144,538	2.0			\$144,538
District Mentor Program		\$43,000				\$43,000
Teaching & Learn-Teachers Salaries	4.8	\$411,591	4.8			\$411,591
Teaching & Learning Tutors & Assistants		\$0				\$0

District Salary Summary

Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
SPED Administration	7.0	\$700,135	7.0			\$700,135
SPED-Teachers Salaries Dist Wide	65.5	\$5,073,485	65.7	\$18,827		\$5,092,312
SPED-Clerical Salaries	2.7	\$132,237	2.7			\$132,237
SPED-Summer Salaries		\$95,370				\$95,370
SPED-Assistants & Tutors		\$2,210,199				\$2,210,199
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Technology Dept Salaries	7.5	\$504,490	8.0	\$24,975		\$529,465
Professional Salaries		\$0				\$0
Technology Tutors		\$0				\$0
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Athletic Department Salary	1.0	\$104,963	1.0			\$104,963
Athletic Trainer Salary	1.0	\$51,174	1.0			\$51,174
Coaches Salaries, HS		\$307,225		\$3,863		\$311,088
Coaches Salaries, Middle		\$56,141				\$56,141
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
NRHS Administrative Salaries	3.0	\$364,405	3.0	\$0		\$364,405
NRHS Extra Curricular Advisors		\$83,699		\$2,829		\$86,528
NRHS Clerical Salaries	2.4	\$102,669	2.4			\$102,669
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Art-Teacher Salaries	3.0	\$242,982	3.0			\$242,982
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Business-Teacher Salaries	2.8	\$221,209	3.0	\$13,061		\$234,270
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget

District Salary Summary

English-Teacher Salaries	10.4	\$832,581	10.6	\$0		\$832,581
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Guidance Counselor Salaries	7.0	\$626,498	7.0			\$626,498
Guidance Clerical Salaries	2.0	\$90,473	2.0			\$90,473
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Physical Education-Teacher Salaries	5.0	\$448,570	5.0			\$448,570
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Library/Media-Teacher Salaries	2.0	\$175,149	2.0			\$175,149
Library/Media Clerical Salaries/Assistants	1.0	\$28,626	1.0			\$28,626
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Math-Teacher Salaries	10.80	\$881,159	10.8			\$881,159
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Music-Teacher Salaries	2.0	\$155,969	2.0			\$155,969
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Social Studies-Teacher Salaries	10.0	\$871,655	10.0			\$871,655
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Science-Teacher Salaries	11.0	\$1,008,180	11.6	\$33,000		\$1,041,180

District Salary Summary

Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Technology-Teacher Salaries	3.0	\$274,225	3.0			\$274,225
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Foreign Language-Teacher Salaries	7.0	\$589,473	7.6	\$33,000		\$622,473
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
ASC-Teacher Salaries		\$0				\$0
ASC Tutors/Assistants Salaries	2.0	\$63,912	2.0			\$63,912
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Burbank-Administrative Salaries	2.0	\$228,861	2.0			\$228,861
Burbank-Teacher Salaries	18.8	\$1,593,128	18.8			\$1,593,128
Burbank-Extra Curr. Advisors		\$26,780		\$1,545		\$28,325
Burbank-Clerical Salaries	1.0	\$55,474	1.0			\$55,474
Burbank-Classroom Assistants	1.5	\$35,497	1.5			\$35,497
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Center School-Administrative Salaries	2.0	\$217,547	2.0	\$0		\$217,547
Center School-Teacher Salaries	38.6	\$3,154,110	38.8	\$0		\$3,154,110
Center School-Extra Curr. Advisors		\$1,288				\$1,288
Center School-Clerical Salaries	1.5	\$76,554	1.5			\$76,554
Center School Regular Assistants	4.0	\$81,846	5.0	\$35,497		\$117,343

District Salary Summary

Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Hale-Administrative Salaries	1.0	\$122,400	1.4	\$38,000		\$160,400
Hale-Teacher Salaries	21.5	\$1,715,793	22.0	\$32,500		\$1,748,293
Hale-Extra Curr. Advisors		\$38,629		\$14,421		\$53,050
Hale-Clerical Salaries	1.0	\$55,474	1.0			\$55,474
Hale-Classroom Assistants	1.0	\$35,497	1.0			\$35,497
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Rowlandson-Administrative Salaries	2.0	\$221,431	2.0			\$221,431
Rowlandson-Teacher Salaries	32.5	\$2,765,811	33.5	\$0		\$2,765,811
Rowlandson-Extra Curr. Advisors		\$7,726				\$7,726
Rowlandson-Clerical Salaries	1.0	\$55,474	1.0			\$55,474
Rowlandson-Classroom Assistants	2.6	\$60,079	2.6			\$60,079
Category	FY 20 FTE Existing	FY 20 Existing Salary Cost	FY 20 FTE Proposed	FY 20 Proposed Changes	FY 20 FTE Voted	FY 20 Voted Budget
Sawyer-Administrative Salaries	3.0	\$339,118	3.0			\$339,118
Sawyer-Teacher Salaries	51.6	\$4,422,252	51.6			\$4,422,252
Sawyer-Extra Curr. Advisors		\$44,552				\$44,552
Sawyer-Clerical Salaries	1.8	\$99,852	1.8			\$99,852
Sawyer-Classroom Assistants	4.6	\$114,918	4.6			\$114,918

Insurance and Employee Benefits
Non Salary Account Budget Detail

5100 60 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Massachusetts Early Retirement Payment	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	Paid off in FY10
5200 60 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Unemployment Insurance	\$70,000	\$90,000	\$90,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Unemployment Insurance	\$70,000	\$90,000	\$90,000	
5100 61 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Worcester County Retirement	\$979,158	\$1,039,818	\$1,039,818	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Assessment	\$979,158	\$1,039,818	\$1,039,818	
5200 61 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Workers Compensation	\$260,000	\$260,000	\$260,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Annual Premium	\$260,000	\$260,000	\$260,000	Level Funded
5260 61 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Medicare Payments	\$520,000	\$542,500	\$542,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$520,000	\$542,500	\$542,500	
5200 62 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Life Insurance	\$16,000	\$16,000	\$16,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$16,000	\$16,000	\$16,000	Level Funded

Insurance and Employee Benefits
Non Salary Account Budget Detail

5200 62 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Property and Casualty Insurance	\$135,000	\$132,450	\$132,450	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$135,000	\$132,450	\$132,450	Offset by \$12,000 Extended Day
5200 63 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Health Insurance Active Employees	\$6,119,856	\$5,479,253	\$5,479,253	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$6,119,856	\$5,479,253	\$5,479,253	
5200 64 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Health Insurance Retired Employees	\$807,800	\$823,956	\$823,956	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$807,800	\$823,956	\$823,956	
5200 66 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Dental Insurance Active Employees	\$240,408	\$220,200	\$220,200	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$240,408	\$220,200	\$220,200	
5200 67 3 1	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Dental Insurance Retired Employees	\$138,400	\$100,000	\$100,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$138,400	\$100,000	\$100,000	

System Wide Expenses
Non Salary Account Budget Detail

1100 40 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Treasurer's Bond	\$600	\$450	\$450	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$600	\$450	\$450	
1200 40 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services	\$101,000	\$100,000	\$100,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Audit Services - Annual	\$40,000	\$33,100	\$33,100	
Forensic Auditing	\$0	\$0	\$0	
Advertising	\$15,000	\$15,000	\$15,000	
Other Services	\$30,000	\$35,900	\$35,900	
OPEB Evaluation	\$16,000	\$16,000	\$16,000	
1420 41 01 02	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
OPEB	\$38,000	\$100,000	\$100,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$38,000	\$100,000	\$100,000	
TBD	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Track and Field Stabilization Fund	\$0	\$50,000	\$50,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$50,000	\$50,000	
TBD	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Full Day Kindergarten Stabilization Fund	\$0	\$100,000	\$100,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$100,000	\$100,000	

System Wide Expenses

Non Salary Account Budget Detail

1420 14 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Payroll Services	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	
1430 40 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Legal Services	\$60,000	\$100,000	\$100,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Legal Services	\$60,000	\$100,000	\$100,000	
3300 40 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Transportation Regular Day	\$1,996,953	\$1,955,400	\$1,955,400	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Regular Day	\$1,996,953	\$1,955,400	\$1,955,400	
5300 40 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Photocopier Expenses	\$100,000	\$90,000	\$90,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Canon Lease	\$100,000	\$90,000	\$90,000	
3300 41 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Transportation Late Bus	\$27,520	\$28,080	\$28,080	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Late Bus	\$27,520	\$28,080	\$28,080	

System Wide Expenses

Non Salary Account Budget Detail

3300 42 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Transportation McKinney Vento	\$50,000	\$20,000	\$20,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
McKinney Vento	\$50,000	\$20,000	\$20,000	
1200 50 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Postage and Printing Expenses	\$30,000	\$55,000	\$55,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$30,000	\$55,000	\$55,000	
1200 51 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Office Supplies and Equipment	\$27,500	\$20,000	\$20,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District Wide Paper Costs	\$10,000	\$10,000	\$10,000	
District Wide Consumables	\$5,000	\$5,000	\$5,000	
Supplies	\$6,000	\$5,000	\$5,000	
Conference Room	\$6,500	\$0	\$0	
1200 52 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Administrative Technology	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	
1200 53 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Central Office Copy Machine Consumables	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	

System Wide Expenses

Non Salary Account Budget Detail

1100 80 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
School Committee Memberships,Dues, PD	\$15,000	\$12,000	\$12,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$15,000	\$12,000	\$12,000	
1200 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Central Office Other Expenses and Memberships	\$12,000	\$12,000	\$12,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$12,000	\$12,000	\$12,000	
2350 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
System Wide Professional Development	\$45,000	\$45,000	\$45,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$45,000	\$45,000	\$45,000	
3400 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Food Services Subsidy	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	
5400 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Salary Reserve	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	

System Wide Expenses

Non Salary Account Budget Detail

8200 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
NRHS Debt Service	\$402,850	\$392,350	\$392,350	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$402,850	\$392,350	\$392,350	Scheduled debt for NRHS bond
8600 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Deficit Bond Debt Service	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	
9100 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
SPED Assessment	\$16,000	\$16,000	\$16,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$16,000	\$16,000	\$16,000	State assessment estimate, actual tends to vary greatly
9110 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
School Choice Tuition Assessment	\$475,000	\$426,539	\$426,539	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$475,000	\$426,539	\$426,539	State Assessment
9120 60 1 2	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Charter School Tuition Assessment	\$375,000	\$475,393	\$475,393	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$375,000	\$475,393	\$475,393	State Assessment

System Wide Expenses

Non Salary Account Budget Detail

	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
8200 61 1 2				
High School Track and Field Debt Service	\$52,700	\$49,700	\$49,700	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$52,700	\$49,700	\$49,700	Bond for track and field (Offset \$125,000 Athletic Rev)
2350 61 1 2				
Unit A Tuition Reimbursement	\$65,000	\$70,000	\$70,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$65,000	\$70,000	\$70,000	Per Unit A Contract
2350 62 1 2				
Unit C Tuition Reimbursement	\$8,500	\$10,000	\$10,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$8,500	\$10,000	\$10,000	Per Unit C Contract
1200 63 1 2				
In State Travel	\$13,000	\$12,000	\$12,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$13,000	\$12,000	\$12,000	Reimburses employees for travel in and out of District

Facilities
Non Salary Account Budget Detail

4210 40 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Snow Removal	\$90,000	\$99,000	\$99,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Contracted plowing/sanding	\$77,000	\$85,000	\$85,000	
District snow equipment repairs	\$3,000	\$5,000	\$5,000	
District ice melt	\$3,000	\$5,000	\$5,000	
Sand cleanup	\$7,000	\$4,000	\$4,000	
4220 40 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Rubbish Removal/Septic	\$60,500	\$61,500	\$61,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Contracted rubbish removal/recycling	\$42,500	\$47,500	\$47,500	
Septic pumping	\$10,000	\$10,000	\$10,000	
Hazardous waste removal/Chemical Tank Pumping	\$8,000	\$4,000	\$4,000	
4230 40 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Vehicle Expenses	\$35,000	\$35,000	\$35,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District Fuel	\$15,000	\$15,000	\$15,000	
Vehicle Repairs	\$20,000	\$20,000	\$20,000	
4220 41 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Repairs	\$192,000	\$223,200	\$223,200	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Gym Floor Resurfacing	\$24,000	\$25,000	\$25,000	
Electrical Contractors/Generators	\$15,000	\$15,000	\$15,000	
Boiler Repairs	\$35,000	\$35,000	\$35,000	
Plumbing Contractors	\$30,000	\$45,000	\$45,000	
Door/window/roof	\$15,000	\$15,000	\$15,000	
Material/small repairs	\$20,000	\$20,000	\$20,000	
Locker Repairs	\$3,000	\$0	\$0	
Security and clock maintenance	\$15,000	\$0	\$0	
HVAC and Contracted services	\$25,000	\$68,200	\$68,200	
Interior Painting	\$10,000	\$0	\$0	
4110 50 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Custodial Supplies Repairs & Equipment	\$143,000	\$118,000	\$118,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Paper	\$38,000	\$33,000	\$33,000	Offset by \$25,000 Extended Day
Chemicals	\$42,000	\$37,000	\$37,000	
Wax	\$25,000	\$20,000	\$20,000	
Equipment repairs	\$13,000	\$8,000	\$8,000	
Custodial Equipment	\$25,000	\$20,000	\$20,000	

Facilities

Non Salary Account Budget Detail

4210 50 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Grounds Supplies and Maintenance	\$47,000	\$58,500	\$58,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Turf Maintenance	\$11,500	\$15,000	\$15,000	
Field Maintenance	\$15,500	\$20,000	\$20,000	
Field Paint	\$7,000	\$7,000	\$7,000	
Sprinkler Maintenance	\$2,000	\$2,000	\$2,000	
Mower Maintenance	\$3,000	\$3,000	\$3,000	
Landscaping	\$3,000	\$7,500	\$7,500	
Ball Field maintenance & Materials	\$4,000	\$4,000	\$4,000	
Kid Safe playground chips	\$1,000	\$0	\$0	
4220 50 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Building Supplies	\$115,000	\$132,000	\$132,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
In house repair parts	\$35,000	\$40,000	\$40,000	
Pumps and motors	\$20,000	\$30,000	\$30,000	
Lighting supplies	\$15,000	\$15,000	\$15,000	
Electrical supplies	\$15,000	\$15,000	\$15,000	
Plumbing supplies	\$25,000	\$25,000	\$25,000	
Tools	\$5,000	\$7,000	\$7,000	
4110 51 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Uniform Allowance	\$9,500	\$14,000	\$14,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Custodial Uniforms	\$9,500	\$14,000	\$14,000	
4120 51 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Heating Fuel	\$265,000	\$240,000	\$240,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District Fuel purchases (oil)	\$125,000	\$100,000	\$100,000	Offsets \$25,000 Custodial Rev and \$75,000 Ext Day Rev
Natural Gas (Stow buildings)	\$140,000	\$140,000	\$140,000	
4130 52 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Electricity	\$417,000	\$507,000	\$507,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District Electricity	\$417,000	\$507,000	\$507,000	Level funded with Offsets of \$25,000 Custodial Rev & \$100,000 Ext Day Revolving
4130 53 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Propane Gas	\$38,000	\$70,000	\$70,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Propane Gas	\$38,000	\$70,000	\$70,000	FSS converted from oil to propane Offset \$25,000 Extended Day Revolving

Facilities

Non Salary Account Budget Detail

4220 60 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Scheduled Maintenance Projects	\$327,500	\$389,800	\$389,800	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Central Offices	\$0	\$15,000	\$15,000	
District Wide Auditorium Audio/Video Upgrades	\$32,500	\$22,500	\$22,500	
NRHS	\$90,000	\$207,500	\$207,500	Offset of \$10,000 Student Parking Fees
Sawyer/Emerson	\$35,000	\$36,500	\$36,500	
Luther Burbank	\$40,000	\$19,050	\$19,050	
Hale	\$45,000	\$17,400	\$17,400	
Mary Rowlandson	\$37,500	\$13,050	\$13,050	
Center	\$8,500	\$14,800	\$14,800	
Pest Control	\$9,000	\$9,000	\$9,000	
Furniture Replacements District-wide	\$0	\$0	\$0	Moved to Facilities from school level budgets FY20
District-wide Vehicle and Equipment	\$0	\$15,000	\$15,000	Includes replacement of Transitions passenger van, replacement of 15-year old floor machine, and purchase of new multi-season lawn/snow machine
Boiler Cleaning/Preventative Maint.	\$20,000	\$20,000	\$20,000	
Door/Window Replacements	\$10,000	\$0	\$0	
4220 61 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Inspections and DEP Compliance	\$275,000	\$270,700	\$270,700	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Water and Sewer Treatment	\$125,000	\$150,700	\$150,700	
W/S equipment maintenance	\$15,000	\$20,000	\$20,000	
Elevator maintenance and repair	\$15,000	\$20,000	\$20,000	
Alarm and extinguisher testing	\$50,000	\$60,000	\$60,000	
Sprinkler testing	\$5,000	\$5,000	\$5,000	
DEP/Environmental Permitting & Fees	\$15,000	\$15,000	\$15,000	
Capital Item-Leach Field HS	\$50,000	\$0	\$0	
4225 50 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Building Security Systems (New FY18)	\$50,000	\$25,000	\$25,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Security Consultant District Wide	\$50,000	\$0	\$0	
Security Equipment	\$0	\$25,000	\$25,000	
4130 54 4 4	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Telephone (Moved from Technology FY18)	\$78,500	\$84,000	\$84,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$49,000	\$49,000	\$49,000	VoIP services (Tidal)
	\$9,000	\$12,000	\$12,000	Traditional phone service (Verizon)
	\$9,000	\$9,000	\$9,000	Traditional phone service (Earthlink)
	\$6,500	\$6,500	\$6,500	Wireless (Verizon Wireless)
	\$5,000	\$7,500	\$7,500	Telephone repair and replacement

Health Services
Non Salary Account Budget Detail

3200 41 2 3	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services	\$5,460	\$13,460	\$13,460	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
School Physician - District	\$2,000	\$2,000	\$2,000	
CPR faculty/Staff Training	\$1,200	\$1,200	\$1,200	CPR dates in Oct. Jan, March and June X 2 instructors
H&V Machine Calibration	\$560	\$560	\$560	
Health Office support	\$0	\$0	\$0	
Middlesex Partnership for Youth	\$1,700	\$2,700	\$2,700	Increase charge \$550 per school district & .63/student
Emerson YRBS March 2020	\$0	\$1,000	\$1,000	
ALICE Institute Training	\$0	\$6,000	\$6,000	ESHS grant funded 2019 - request funding for 2020
3200 50 2 3	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Nursing Supplies and Equipment	\$8,200	\$12,200	\$12,200	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Health Office Supplies & Equipment	\$1,000	\$1,200	\$1,200	Increase by \$200 to each school with loss of ESHS Grant
AED replacement and supplies	\$1,200	\$4,000	\$4,000	Batteries needed for AED this year
NRHS	\$1,400	\$1,600	\$1,600	Loss of ESHS funding \$8442.70
Sawyer/Emerson	\$1,100	\$1,300	\$1,300	
LBM/MRE	\$1,000	\$1,200	\$1,200	
Hale	\$1,000	\$1,200	\$1,200	
Center	\$1,000	\$1,200	\$1,200	
Epipens/Narcan	\$500	\$500	\$500	
3200 60 1 3	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Nursing Professional Development	\$1,350	\$1,350	\$1,350	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
MRE	\$150	\$150	\$150	
LBM	\$150	\$150	\$150	
NRHS	\$300	\$300	\$300	
Center	\$150	\$150	\$150	
Hale	\$150	\$150	\$150	
Emerson	\$150	\$150	\$150	
Sawyer	\$150	\$150	\$150	
District	\$150	\$150	\$150	
3200 60 2 3	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
NRHS EMT Program	\$12,800	\$12,800	\$12,800	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
EMT Instructors	\$12,800	\$12,800	\$12,800	

Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Curriculum Development	\$43,200	\$58,500	\$58,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Teaching and Learning Supplies	\$3,000	\$3,000	\$3,000	
ELL Curriculum	\$2,000	\$2,000	\$2,000	Curriculum materials in languages other than English
ELL Translation	\$1,500	\$5,000	\$5,000	Interpreter and translation services for meetings and critical documents
Curriculum Writing/Development STEM	\$11,500	\$15,000	\$15,000	K-5 STEM, grade 8 science; HS math & science & vertical alignment K-12
Curriculum Writing/Development ELA	\$5,700	\$8,000	\$8,000	Grade 6-8 unit development and K-12 vertical alignment
Curriculum Writing/Development Other	\$12,000	\$4,500	\$4,500	Digital Learning Computer Science and EL unit development
Curriculum Writing/Development History/SS	\$0	\$13,500	\$13,500	K-12 unit development and vertical alignment
Enrichment	\$7,500	\$7,500	\$7,500	
2400 50 6 6	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
District Textbook Adoption	\$96,000	\$52,500	\$52,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
K-5 Science Adoption	\$56,500	\$0	\$0	
Math Textbook Adoption	\$4,500	\$0	\$0	
Fountas and Pinnell Intervention	\$0	\$0	\$0	
Grades 6-8 Science Adoption	\$35,000	\$0	\$0	
Grades 8 History/SS	\$0	\$15,000	\$15,000	Materials to support new yearlong Civics course gr. 8: 1-year subscription and classroom sets of materials
Grades 6-8 Math	\$0	\$37,500	\$37,500	Updated materials for grades 6-8 math and Algebra 1: 1-year subscription and classroom sets of materials
Grades K-12 English Language Education	\$0	\$0	\$0	Curriculum resources to supplement newly developed units
2350 60 6 6	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Curriculum Membership and Dues	\$2,500	\$2,500	\$2,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Professional Memberships	\$2,500	\$2,500	\$2,500	

Teaching and Learning
Non Salary Account Budget Detail

2350 61 6 6	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
System Wide Professional Development	\$105,000	\$139,250	\$139,250	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 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	\$8,000	\$8,000	\$8,000	Outside presenters, facilitators and supplies associated with ER/After-school PD
Summer Academy	\$12,000	\$12,000	\$12,000	Outside presenters, facilitators, curriculum work and supplies associated with Summer Academy
ELA Professional Development - grades K-5	\$61,000	\$43,500	\$43,500	Teachers for Teachers (\$1500 per day per District Literacy Plan)
Content-focused Professional Development (formerly: STEM Professional Development)	\$6,000	\$48,750	\$48,750	Content-focused professional development in conjunction with curriculum revision process for grades 6-8 math, 6-12 history/SS, K-12 STE, 6-12 ELA
Mentor Training	\$3,000	\$3,000	\$3,000	
Mental Health/First Aid Training	\$0	\$3,000	\$3,000	New district-wide initiative
CALM Training	\$0	\$6,000	\$6,000	To support staff with strategies that promote safe learning environments.
Technology Integration Professional Development	\$8,000	\$8,000	\$8,000	To support current technology initiatives / goals (1:1, next generation assessment, pedagogical practices)

NEW ACCOUNT	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Instructional Software	\$0	\$80,034	\$80,034	(Moved from Technology Budget FY20)
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Online Assessment tools	\$0	\$8,900	\$8,900	Edulastic and AMC Anywhere: online assessment tools used for benchmarking, summative and formative assessments
Creation tools	\$0	\$9,500	\$9,500	Wixie (k-5) and WeVideo (6-8): multi-media tools that allow for creation to demonstrate understanding in a variety of mediums.
Instructional tools	\$0	\$39,534	\$39,534	BrainPop, IXL, PearDeck, NewsELA: instructional tools that support all content areas K-8
Research tools	\$0	\$600	\$600	NoodleTools support 6-12 students in research, citation and note taking
Repositories	\$0	\$19,900	\$19,900	Rubicon Atlas: curriculum repository; LearnPlatform: usage analysis and vetting of all apps for educators
Skill Development	\$0	\$1,600	\$1,600	Keyboard practice for 1-6

Special Education
Non Salary Account Budget Detail

2220 40 9 7	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
SPED Legal Expenses	\$40,000	\$45,000	\$45,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District wide support	\$40,000	\$45,000	\$45,000	Increased need for legal representation
2300 40 9 7	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
SPED Transportation	\$0	\$100,000	\$100,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District wide sped transportation	\$0	\$100,000	\$100,000	Estimates indicate a significant increase. The 240 Grant budget supports \$716,000.
2310 40 9 7	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Home/Hospital Tutoring	\$10,000	\$10,000	\$10,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District wide tutoring	\$10,000	\$10,000	\$10,000	
2720 40 9 7	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services-Therapies/Evaluation	\$50,000	\$50,000	\$50,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District wide therapies and evaluations	\$50,000	\$50,000	\$50,000	
9300 40 9 7	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Out of District Tuition	\$1,718,987	\$1,442,136	\$1,442,136	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
All out of district tuitions	\$1,718,987	\$1,442,136	\$1,442,136	This line is offset by Circuit Breaker (\$767,844 and \$350,000 Prepaid Tuitions)
9400 42 9 7	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services Medicaid Billing	\$24,792	\$26,181	\$26,181	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Esped	\$5,292	\$5,681	\$5,681	
MSB - Medicaid	\$11,000	\$11,000	\$11,000	
Assabet Collaborative	\$8,500	\$9,500	\$9,500	We have experienced yearly increases.

Special Education
Non Salary Account Budget Detail

2420 50 9 7	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Supplies and Equipment	\$47,500	\$48,000	\$48,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District wide Special Education Supplies	\$38,500	\$39,000	\$39,000	
HS Supplies	\$4,000	\$4,000	\$4,000	
Procotols for testing/Updated testing materials	\$5,000	\$5,000	\$5,000	
2350 60 1 7	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Professional Development	\$5,870	\$6,000	\$6,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District wide Professional Development	\$5,870	\$6,000	\$6,000	

District Technology
Non Salary Account Budget Detail

2250 40 10 8	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services	\$161,251	\$168,459	\$168,459	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Consulting	\$18,500	\$18,500	\$18,500	IT; E-Rate consulting; PS customization
Firewall and Sophos AV	\$16,596	\$15,531	\$15,531	Firewall, AntiVirus
LightSpeed Filter	\$20,150	\$0	\$0	Moved to software
Internet and WAN	\$60,005	\$88,428	\$88,428	Comcast Internet 2Gbps; Comcast WAN, WAN Universal Connectivity Charge, WAN Federal Cost Recovery Fee (Offset by \$55,572 Erate)
Out of warranty repair services	\$40,000	\$40,000	\$40,000	Professional service (labor and travel) for virtual environment servers; physical servers, network storage, laptops, desktops, Chromebooks, iPads, projectors smartboards and wireless access points
District Website hosting	\$0	\$0	\$0	Moved to software
Summer work	\$6,000	\$6,000	\$6,000	Summer help for IT maintenance
2451 50 10 8	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Computer Supplies	\$32,159	\$31,552	\$31,552	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
District & Central Office	\$2,000	\$2,500	\$2,500	General technology supplies, out of district students (11/29/2018 data)
Hale	\$2,718	\$2,511	\$2,511	279 students(11/29/2018 data)
Center	\$5,130	\$4,950	\$4,950	550 students(11/29/2018 data)
Sawyer/Emerson	\$6,894	\$6,462	\$6,462	718 students(11/29/2018 data)
High School	\$8,928	\$8,757	\$8,757	973 students(11/29/2018 data)
Burbank	\$2,232	\$2,178	\$2,178	242 students(11/29/2018 data)
Rowlandson	\$4,257	\$4,194	\$4,194	466 students(11/29/2018 data)

District Technology
Non Salary Account Budget Detail

1450 60 10 8	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Administrative Technology	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 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 19 Voted	FY 20 Requested	FY 20 Voted	Description
Professional Development	\$6,000	\$6,000	\$6,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Technology trainings	\$6,000	\$6,000	\$6,000	Ongoing technical training for IT staff
2451 60 10 8	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Computer Hardware	\$344,000	\$323,247	\$323,247	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Hardware Purchase	\$344,000	\$323,247	\$323,247	Please see hardware rationale for details
				Offset by \$25,000 ERATE

District Technology
Non Salary Account Budget Detail

2455 60 10 8	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Computer Software/Site Licensing	\$309,106	\$246,753	\$246,753	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Instructional Software	\$86,893	\$0	\$0	Moved to Teaching & Learning Budget FY20
School Operation	\$99,484	\$123,072	\$123,072	Microsoft School Agreement License; IO Education; PowerSchool+PS EMS; PowerSchool Online Registration; Pick A Time; Follett Library; SNAP Health; District Website + School Messenger; Website Compliance monitoring
Business Operation	\$63,203	\$65,485	\$65,485	InfiniteVision; AESOP; RST-Room Scheduling; Facility WHD
Technology Operation	\$59,526	\$58,196	\$58,196	Exinda, Lightspeed Content Filter, WebHelpDesk+Syslog; Symantec Altiris; VMware; Veeam; EMS SAN EOL support; CrashPlan; CPSI; LanSweeper; JAMF Casper; AeroHive AP cloud management; MS 5 Pack; CloudLock; Chrome Gopher; GAFE Backupify; PRTG (Offset by \$5,000 ERATE)

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

3510 32 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Game Officials	\$7,000	\$7,000	\$7,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Scrimmages/Playoffs/Misc	\$3,500	\$3,500	\$3,500	Game officials (playoff fees set by MIAA)
Commissioners Fees	\$3,500	\$3,500	\$3,500	Commissioners fees for assignors
3510 34 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Game Staff	\$12,900	\$13,000	\$13,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
HS Fall	\$4,800	\$4,800	\$4,800	Clock operators, announcer, tickets, game supervisors
HS Winter	\$5,400	\$5,500	\$5,500	Clock operators, announcer, tickets, game supervisors
HS Spring	\$2,100	\$2,100	\$2,100	Clock operators, announcer, tickets, game supervisors
EMT/ATC Coverage	\$600	\$600	\$600	Medical coverage for events at multiple sites/same day
3510 35 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
HS Intramural Athletics	\$6,060	\$6,185	\$6,185	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
HS Intramural Athletics	\$6,060	\$6,185	\$6,185	Stipends/equipment for intramural programs
3510 40 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Police Details	\$900	\$900	\$900	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
HS Football Police Details	\$0	\$0	\$0	Moved to Athletic Revolving
HS Hockey	\$500	\$500	\$500	Police details at home hockey games
Miscellaneous	\$400	\$400	\$400	Police details if needed at basketball or playoff games
3510 42 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Winter Facilities Rentals (Ice Time)	\$11,850	\$14,350	\$14,350	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Game Ice	\$5,650	\$5,650	\$5,650	Ice rental for varsity games
JV League Fees	\$6,200	\$6,200	\$6,200	JV League fee and games
Pool Time	\$0	\$2,500	\$2,500	Pool rental fees for meets

District Athletic Budget
Non Salary Account Budget Detail

3610 42 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Equipment Reconditioning	\$14,500	\$14,800	\$14,800	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Reconditioning of Equipment	\$14,500	\$14,800	\$14,800	Reconditioning and safety inspection of football, field hockey, ice hockey, baseball, softball, and lacrosse equipment
3510 32 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Athletic Transportation	\$1,400	\$114,800	\$114,800	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Fall Sports Transportation	\$0	\$34,100	\$34,100	Transportation to away athletic events
Winter Sports Transportation	\$0	\$46,600	\$46,600	Transportation to away athletic events/practices
Spring Sports Transportation	\$0	\$32,100	\$32,100	Transportation to away athletic events
Unified Track/Basketball Program	\$1,400	\$2,000	\$2,000	Transportation to away athletic events
3510 50 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Athletic Supplies	\$74,210	\$72,400	\$72,400	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Fall Sports Equipment	\$31,450	\$22,900	\$22,900	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$16,600	\$21,600	\$21,600	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$13,860	\$19,200	\$19,200	Purchase of spring sports equipment/uniforms
Awards	\$2,500	\$2,500	\$2,500	Varsity letters, pins, plaques, and other awards
Athletic Trainer Supplies	\$4,200	\$4,200	\$4,200	Medical supplies for athletic training coverage
New Banners/Banner Updates	\$100	\$800	\$800	Update banners/record boards for athletic awards
AEDs	\$5,500	\$0	\$0	
AED Accessories (Pads)	\$0	\$1,200	\$1,200	Replace AED pads for HS/MS athletic AEDs
TV for Gym Foyer (55")	\$0	\$0	\$0	TV and signage for gym foyer (announcements, records, athlete of the week, etc).

District Athletic Budget
Non Salary Account Budget Detail

3510 60 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Other Athletic Expenses	\$24,200	\$21,900	\$21,900	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Fees/Membership Dues	\$13,200	\$13,700	\$13,700	MIAA/League dues, memberships, entry fees
Ski Fees	\$3,100	\$3,300	\$3,300	Fees for alpine and nordic teams
Gym Inspections	\$3,500	\$3,500	\$3,500	Inspection of HS gyms and two MS gyms
CPR Instruction	\$300	\$300	\$300	Instruction for CPR certification
Coaches Education	\$500	\$500	\$500	Coaches education courses to meet MIAA requirements for coaches
Student Leadership Workshop	\$600	\$600	\$600	Materials to run a student leadership workshop
Dryer (Industrial Size)	\$3,000	\$0	\$0	Replace dryer in locker room
3510 21 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Intramurals Burbank	\$6,060	\$6,185	\$6,185	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Intramurals Stipends	\$6,060	\$6,185	\$6,185	Stipends for intramural programs
3510 22 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Intramurals Hale	\$6,060	\$6,185	\$6,185	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Intramural Stipends	\$6,060	\$6,185	\$6,185	Stipends for intramural programs
3510 23 12 40	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Intramurals Sawyer	\$6,060	\$6,185	\$6,185	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Intramural Stipends	\$6,060	\$6,185	\$6,185	Stipends for intramural programs

Nashoba Athletics Revolving

EXPENDITURES

Athletic Revolving - Expenses	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.3510.60.12.22	\$207,809	\$140,500	\$140,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Fall Season Officials	\$21,650	\$0	\$0	
Winter Season Officials	\$23,550	\$0	\$0	
Track Debt Offset	\$125,000	\$125,000	\$125,000	
Administrative Assistant .5	\$19,609	\$0	\$0	Moved to User Fee Expense
HS Football Police Details	\$4,500	\$4,500	\$4,500	
Indoor Batting Cage	\$0	\$0	\$0	
Soccer Goals	\$0	\$11,000	\$11,000	Replace a pair of soccer goals due to safety concerns
Athletic Cart for Trainer	\$8,000	\$0	\$0	
5-man Sled (Replacement)	\$5,500	\$0	\$0	
HS Athletic User Fee - Expenses	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.3510.60.13.22	\$143,600	\$111,367	\$111,367	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Fall Sports Transportation	\$31,700	\$0	\$0	
Winter Sports Transportation	\$43,300	\$0	\$0	
Spring Sports Transportation	\$29,800	\$0	\$0	
Administrative Assistant .5	\$0	\$20,167	\$20,167	
Practice Ice - Varsity	\$12,600	\$12,800	\$12,800	Ice rental for varsity practice
Practice Ice - JV	\$6,300	\$6,500	\$6,500	Ice rental for JV practice
Practice Pool Time	\$0	\$6,500	\$6,500	Pool rental for practice
Fall Season Officials	\$0	\$21,650	\$21,650	Game officials (fees set by MIAA)
Winter Season Officials	\$0	\$23,850	\$23,850	Game officials (fees set by MIAA)
Spring Officials	\$19,900	\$19,900	\$19,900	Game officials (fees set by MIAA)
Hale Athletic User Fees - Expenses	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.3510.60.14.31	\$9,900	\$12,900	\$12,900	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Fall Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$3,500	\$3,500	Purchase of spring sports equipment/uniforms
Game Officials	\$3,000	\$3,200	\$3,200	Game officials (fees set by MIAA)
Transportation	\$3,500	\$3,800	\$3,800	Transportation to away athletic events
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment

Luther Burbank User Fees - Expenses	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.3510.60.15.28	\$10,000	\$12,900	\$12,900	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Fall Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$3,500	\$3,500	Purchase of spring sports equipment/uniforms
Game Officials	\$3,000	\$3,200	\$3,200	Game officials (fees set by MIAA)
Transportation	\$3,600	\$3,800	\$3,800	Transportation to away athletic events
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment
Sawyer User Fees - Expenses	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.3510.60.16.33	\$10,200	\$13,200	\$13,200	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Fall Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of fall sports equipment/uniforms
Winter Sports Equipment	\$1,000	\$1,000	\$1,000	Purchase of winter sports equipment/uniforms
Spring Sports Equipment	\$1,000	\$3,500	\$3,500	Purchase of spring sports equipment/uniforms
Game Officials	\$3,000	\$3,200	\$3,200	Game officials (fees set by MIAA)
Transportation	\$3,800	\$4,100	\$4,100	Transportation to away athletic events
MS Reconditioning	\$400	\$400	\$400	Reconditioning and safety inspection of middle school baseball/softball equipment
Total Athletics Expenses	\$290,867			

REVENUES				
Sawyer User Fees - Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.4450.80.16.33	\$9,500	\$9,500	\$9,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
User Fees Received	\$9,500	\$9,500	\$9,500	
Athletic Revolving - Revenue	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.4450.80.12.22	\$50,000	\$50,000	\$50,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Gate Receipts from Athletic Events	\$50,000	\$50,000	\$50,000	
HS Athletic User Fee - Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.4450.80.13.22	\$140,000	\$140,000	\$140,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
User Fees Received	\$140,000	\$140,000	\$140,000	
Hale Athletic User Fees - Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.4450.80.14.31	\$8,500	\$8,500	\$8,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
User Fees Received	\$8,500	\$8,500	\$8,500	
Luther Burbank User Fees - Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
275.4450.80.15.28	\$6,300	\$6,300	\$6,300	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 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 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.3400.30.30.02	\$468,145	\$482,877	\$482,877	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
School Lunch Coordinator	\$76,194	\$78,000	\$78,000	
School Lunch Clerical	\$23,410	\$23,877	\$23,877	2% Increase
Cafeteria Staff	\$358,541	\$371,000	\$371,000	2% Increase
Substitutes	\$10,000	\$10,000	\$10,000	
Contracted Services	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.3400.40.30.02	\$30,500	\$33,000	\$33,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Contracted Services	\$30,500	\$33,000	\$33,000	Large refrigeration/equipment repairs
Provisions	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.3400.50.30.02	\$370,000	\$377,500	\$377,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Provisions	\$370,000	\$377,500	\$377,500	2% Increase
Supplies	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.3400.51.30.02	\$30,000	\$31,500	\$31,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Supplies	\$30,000	\$31,500	\$31,500	Due to Tarrifs on Chinese exports
Clothing Allowance	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.3400.52.30.02	\$6,500	\$6,500	\$6,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Clothing Allowance	\$6,500	\$6,500	\$6,500	Contractual
Equipment	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.3400.60.30.02	\$65,000	\$36,000	\$36,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Equipment Parts	\$35,000	\$36,000	\$36,000	
Updated Serving Lines	\$30,000	\$0	\$0	Grant opportunity or town capital expense
Dues & Milage Reimbursment	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.3400.62.30.02	\$2,500	\$2,500	\$2,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Dues & Mileage Reimbursement	\$2,500	\$2,500	\$2,500	
Meal Tax	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.3400.61.30.02	\$1,100	\$1,400	\$1,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Meal Tax	\$1,100	\$1,500	\$1,500	
Total Foodservice Expenses	\$971,277			

Nashoba School Lunch Program
REVENUE AND EXPENDITURE

REVENUE

State Reimbursement	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.4450.80.30.02	\$162,000	\$195,000	\$195,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Reimbursement	\$162,000	\$165,000	\$165,000	
USDA Mandated from Fund Balance		\$30,000	\$30,000	
Meal Receipts	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
500.4451.80.30.02	\$781,549	\$825,000	\$825,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Sales	\$781,549	\$825,000	\$825,000	
Total Foodservice Revenue	\$1,020,000			

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

EXPENDITURE

Salaries	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.2300.30.33.02	\$495,000	\$504,900	\$504,900	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Salaries	\$495,000	\$504,900	\$504,900	2% increase/COLA
Contract Services	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.2300.40.33.02	\$63,000	\$65,000	\$65,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Contract Services	\$63,000	\$65,000	\$65,000	In order to bring in new programs specifically for middle school students
Enrichment Expense	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.2301.60.33.02	\$8,500	\$12,500	\$12,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Enrichment	\$6,000	\$7,000	\$7,000	Would like to provide additional free enrichment programs, e.g., Mad Science, to students/families who do not have the funds to pay for multi-week programs
DI Stipend (District Wide)	\$2,500	\$5,500	\$5,500	Stipend for instructor and materials costs are now going to be combined as one budget line item under Enrichment
Professional Development	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.2350.60.33.02	\$2,500	\$1,000	\$1,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Professional Development	\$2,500	\$1,000	\$1,000	
District Benefit & Facilities Costs	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$238,000	\$325,000	\$325,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Benefits & Facilities Costs	\$238,000	\$325,000	\$325,000	
Supplies	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.2350.50.02	\$27,000	\$14,100	\$14,100	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Supplies	\$27,000	\$14,100	\$14,100	
Total Extended Day Expenses		\$922,500		

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

REVENUE				
Extended Day Tuition Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.4650.80.33.02	\$769,000	\$865,500	\$865,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$769,000	\$865,500	\$865,500	Note: Last year, Enrichment Revenues paid on-line were placed into the FY19 revenue projection.
Extended Day Enrichment Revenue	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.4651.80.33.02	\$55,000	\$60,000	\$60,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Enrichment Revenue	\$55,000	\$60,000	\$60,000	
Enrichment Academies Revenue	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.4650.80.85.02	\$945,500	\$10,000	\$10,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Enrichment Academies (February and April and June)	\$10,000	\$10,000	\$10,000	
Total Extended Day Revenues	\$935,500			

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Administration		\$98,200	\$102,780	\$102,780	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2210 40 1 9	Contracted Services	\$35,000	\$35,700	\$35,700	2% increase in each admin line item
2210 50 1 9	General Office Supplies	\$5,000	\$5,100	\$5,100	
2350 60 17 9	Professional Development	\$2,000	\$2,040	\$2,040	
3600 10 1 9	School Resource Officer Salary	\$52,200	\$55,860	\$55,860	Per BPD contract
3200 60 6 9	Other Expenses/504 Compliance	\$4,000	\$4,080	\$4,080	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Copy Machine Consumables		\$25,500	\$26,000	\$26,000	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2430 50 17 09	Paper	\$17,100	\$17,442	\$17,442	2% increase
2430 50 17 09	Copy Machine Consumables	\$8,400	\$8,558	\$8,558	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Art		\$25,300	\$25,476	\$25,476	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 11 10	Contracted Services	\$1,780	\$2,000	\$2,000	Second bus needed for MFA trip
2430 50 11 10	Supplies	\$22,044	\$22,000	\$22,000	Includes purchase of five cameras
2310 50 11 10	Textbooks	\$276	\$276	\$276	
2415 60 11 10	Professional Development	\$1,200	\$1,200	\$1,200	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Business Education		\$15,272	\$15,720	\$15,720	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 13 11	Contracted Services	\$9,850	\$9,850	\$9,850	
2430 50 13 11	Supplies	\$2,070	\$2,070	\$2,070	
2410 50 13 11	Textbooks	\$2,800	\$2,800	\$2,800	
2415 60 13 11	Professional Development	\$552	\$1,000	\$1,000	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
English		\$20,948	\$12,950	\$12,950	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 14 12	Contracted Services	\$1,840	\$800	\$800	
2430 50 14 12	Supplies	\$828	\$1,850	\$1,850	
2410 50 14 12	Textbooks	\$8,280	\$8,300	\$8,300	
2415 60 14 12	Professional Development	\$10,000	\$2,000	\$2,000	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Guidance		\$9,000	\$9,000	\$9,000	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2710 40 15 13	Contracted Services	\$5,000	\$5,000	\$5,000	
2710 50 15 13	Supplies	\$1,000	\$1,000	\$1,000	
2710 60 15 13	Professional Development	\$3,000	\$3,000	\$3,000	

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Physical Education		\$10,322	\$10,320	\$10,320	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 16 14	Contracted Services	\$460	\$460	\$460	
2430 50 16 14	Supplies	\$8,758	\$8,760	\$8,760	
2410 50 16 14	Textbooks	\$0	\$0	\$0	
2415 60 16 14	Professional Development	\$1,104	\$1,100	\$1,100	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library/Media		\$31,760	\$33,760	\$33,760	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 18 15	Contracted Services	\$12,300	\$14,300	\$14,300	
2415 50 18 15	Books and Periodicals	\$8,860	\$8,860	\$8,860	
2450 50 18 15	Instructional Technology	\$5,000	\$5,000	\$5,000	Innovation budget
2415 51 18 15	Supplies	\$4,600	\$4,600	\$4,600	
2415 60 18 15	Professional Development	\$1,000	\$1,000	\$1,000	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Math		\$14,750	\$33,550	\$33,550	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 19 16	Contracted Services	\$1,850	\$4,350	\$4,350	Bus fee increase, AP ComSci cost
2430 50 19 16	Supplies	\$9,000	\$12,300	\$12,300	Graphing Calculators, Stats XL, Androids
2410 50 19 16	Textbooks	\$3,000	\$16,000	\$16,000	120 New Textbooks for Algebra 1
2415 60 19 16	Professional Development	\$900	\$900	\$900	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Music and Performing Arts		\$40,259	\$40,945	\$40,945	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 20 17	Contracted Services	\$15,000	\$19,000	\$19,000	Instrument cleaning, Bus fee increase
2430 50 20 17	Supplies	\$21,314	\$18,000	\$18,000	
2410 50 20 17	Textbooks	\$2,000	\$2,000	\$2,000	
2415 60 20 17	Professional Development	\$1,945	\$1,945	\$1,945	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Social Studies		\$26,579	\$29,225	\$29,225	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 21 18	Contracted Services	\$1,104	\$1,100	\$1,100	
2430 50 21 18	Supplies	\$920	\$1,000	\$1,000	
2410 50 21 18	Textbooks	\$23,055	\$25,625	\$25,625	100 AP US History Textbooks, 25 AP Government Textbooks
2415 60 21 18	Professional Development	\$1,500	\$1,500	\$1,500	

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Science		\$62,160	\$93,660	\$93,660	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 22 19	Contracted Services	\$2,760	\$2,760	\$2,760	
2430 50 22 19	Supplies	\$41,400	\$41,400	\$41,400	
2410 50 22 19	Textbooks	\$16,000	\$47,500	\$47,500	ACC and CP Chemistry Textbooks
2415 60 22 19	Professional Development	\$2,000	\$2,000	\$2,000	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Technology Education		\$21,482	\$21,482	\$21,482	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 23 20	Contracted Services	\$920	\$920	\$920	
2430 50 23 20	Supplies	\$12,144	\$14,644	\$14,644	
2430 51 23 20	Instructional Technology	\$2,070	\$2,070	\$2,070	
2410 50 23 20	Textbooks	\$6,072	\$3,572	\$3,572	
2415 60 23 20	Professional Development	\$276	\$276	\$276	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Foreign Language		\$11,040	\$11,040	\$11,040	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 24 21	Contracted Services	\$0	\$0	\$0	
2430 50 24 21	Supplies	\$1,840	\$1,840	\$1,840	
2410 50 24 21	Textbooks	\$7,360	\$7,360	\$7,360	
2415 60 24 21	Professional Development	\$1,840	\$1,840	\$1,840	
NRHS		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Academic Support / SPED and Freshman Transition		\$4,000	\$7,040	\$7,040	
Acct	Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
2415 40 25 23	Contracted Services	\$0	\$0	\$0	
2430 50 25 23	Supplies	\$4,000	\$5,000	\$5,000	Includes SPED & ELL
2410 50 25 23	Textbooks	\$0	\$1,020	\$1,020	
2415 60 25 23	Professional Development	\$0	\$1,020	\$1,020	

Luther Burbank Middle School
Non Salary Account Budget Detail

2210 40 1 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services	\$4,380	\$3,300	\$3,300	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Repairs	\$900	\$1,600	\$1,600	Includes repairs for engineering and fitness equipment and instruments
Inspections	\$500	\$500	\$500	
Piano Accompanist	\$200	\$200	\$200	
Interpreter	\$1,000	\$1,000	\$1,000	ASL interpreter
Johns Hopkins CTY	\$1,780	\$0	\$0	
2210 50 1 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Office Supplies	\$5,325	\$5,285	\$5,285	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Supplies	\$5,325	\$5,285	\$5,285	
2410 50 17 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Textbooks	\$200	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Gr. 8 Math	\$0	\$0	\$0	
Grade 6 Science	\$200	\$0	\$0	
2420 50 17 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Instructional Supplies	\$12,557	\$13,391	\$13,391	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Instructional Supplies	\$1,400	\$1,700	\$1,700	
ELA Grades 6-8	\$2,615	\$2,600	\$2,600	
Math Grades 6-8	\$3,384	\$1,429	\$1,429	
Science Grades 6-8	\$2,770	\$5,194	\$5,194	
Social Studies Grades 6-8	\$500	\$500	\$500	
Grade 8 Spanish	\$400	\$425	\$425	
Technology and Engineering	\$215	\$100	\$100	
Health Education	\$493	\$823	\$823	
Learning Lab and Life Skills	\$780	\$620	\$620	
2430 50 20 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Music Supplies	\$2,200	\$2,650	\$2,650	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Music Supplies	\$800	\$1,150	\$1,150	
Music Equipment	\$1,400	\$1,500	\$1,500	Includes purchase of (1) replacement electric piano

Luther Burbank Middle School
Non Salary Account Budget Detail

2420 50 16 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Physical Education Supplies	\$2,346	\$2,319	\$2,319	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Equipment	\$2,346	\$2,319	\$2,319	
2430 50 11 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Art Supplies	\$3,425	\$3,568	\$3,568	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Art supplies	\$3,150	\$3,243	\$3,243	
Interdisciplinary Units	\$275	\$325	\$325	
2451 50 10 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Instructional Technology	\$2,500	\$3,552	\$3,552	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Data Base Subscriptions	\$0	\$552	\$552	Includes curriculum support databases for social studies
Video/Audio	\$0	\$500	\$500	Headphones for i-Lab
School wide technology supplies	\$2,500	\$2,500	\$2,500	
MakerSpace resources/materials	\$0	\$0	\$0	
2415 50 18 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library Books and Periodicals	\$2,750	\$2,750	\$2,750	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Magazine Subscriptions	\$250	\$250	\$250	
Fiction Books	\$2,300	\$2,200	\$2,200	Includes e-books, audio books, Junior Library subscription
Non-Fiction Books	\$200	\$300	\$300	
Follett Software Services	\$0	\$0	\$0	
2710 50 15 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Guidance Supplies	\$305	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Support Materials	\$305	\$0	\$0	
2415 51 18 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library Media Supplies	\$250	\$250	\$250	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Book Processing Materials	\$250	\$250	\$250	

Luther Burbank Middle School
Non Salary Account Budget Detail

2350 60 17 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Professional Development	\$3,547	\$3,557	\$3,557	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Conferences/Membership Fees	\$3,547	\$3,557	\$3,557	
<hr/>				
2210 60 1 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Other Expenses	\$11,990	\$5,339	\$5,339	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Supplies/Materials	\$7,050	\$2,550	\$2,550	Includes flexible seating for universal design, standup desks, rug replacements; supplies for Robotics and Best Buddies
Art Tables	\$900	\$0	\$0	Moved to Facilities Budget
Great East Music Competition	\$4,040	\$2,789	\$2,789	Great East Festival Registration only
Lab Tables	\$0	\$0	\$0	
<hr/>				
3200 60 6 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
504 Compliance	\$1,000	\$1,000	\$1,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
504 Plans	\$1,000	\$1,000	\$1,000	
<hr/>				
2415 60 18 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	
<hr/>				
2430 51 17 28	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Copy Machine Consumables	\$10,870	\$10,870	\$10,870	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Paper	\$6,522	\$6,522	\$6,522	
Copy Machine Consumables	\$4,348	\$4,348	\$4,348	

Center School
Non Salary Account Budget Detail

2210 40 1 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services		\$5,750	\$5,750	\$5,750	
Budget Item		FY 18 Voted	FY 19 Requested	FY 19 Voted	
Police Detail		\$500	\$500	\$500	
Inspection: Low Element		\$750	\$750	\$750	
ASL Interpreter		\$3,000	\$3,000	\$3,000	
Language Interpreter		\$1,500	\$1,500	\$1,500	
2210 50 1 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Office Supplies		\$1,400	\$1,500	\$1,500	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Office Supplies		\$1,400	\$1,500	\$1,500	
2410 50 17 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Textbooks		\$13,000	\$15,500	\$15,500	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Book Room		\$10,000	\$10,000	\$10,000	
Foundations Resource Materials		\$1,000	\$500	\$500	
Health Curriculum		\$2,000	\$2,000	\$2,000	
Non-Fiction Grade Level Sets		\$0	\$3,000	\$3,000	To support integration of new SS standards into literacy blocks
2430 50 17 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Instructional Supplies		\$32,000	\$43,400	\$43,400	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Science Curriculum		\$1,500	\$5,900	\$5,900	Budget moved to site-based from Teaching & Learning
Agendas		\$3,000	\$3,000	\$3,000	
Literacy Curriculum Supplies		\$3,000	\$10,000	\$10,000	To support workshop literacy initiative in K-5 classrooms
General Supplies		\$13,000	\$13,000	\$13,000	
Curriculum Related Materials		\$9,000	\$9,000	\$9,000	
Supplemental Math Materials- Tier 1 (Classroom)		\$1,500	\$1,500	\$1,500	
Supplemental Math Materials- Tier 2 (Pull-Out Intervention)		\$1,000	\$1,000	\$1,000	
2430 50 20 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Music Supplies		\$1,800	\$1,800	\$1,800	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Music Supplies		\$1,000	\$1,000	\$1,000	
Instrumental Supplies		\$500	\$500	\$500	
Chorus Supplies		\$300	\$300	\$300	

Center School

Non Salary Account Budget Detail

2430 50 16 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Physical Education Supplies		\$1,800	\$1,600	\$1,600	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Replacement Supplies		\$200	\$200	\$200	
Standard Supplies		\$450	\$450	\$450	
Replacement Equipment		\$450	\$450	\$450	
Health Resources		\$700	\$500	\$500	
2430 50 11 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Art Supplies		\$2,100	\$2,100	\$2,100	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Art Supplies		\$2,100	\$2,100	\$2,100	
2451 50 10 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Instructional Technology		\$2,500	\$5,000	\$5,000	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Computer Applications, (desk top and on-line)		\$0	\$2,500	\$2,500	Includes licenses for online literacy resources
Supplies		\$2,500	\$2,500	\$2,500	Includes expanding coding and robotics curriculum
2415 50 18 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library Books and Periodicals		\$4,600	\$4,600	\$4,600	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Student Periodicals		\$500	\$500	\$500	
Professional Periodicals		\$200	\$200	\$200	
General Lib. Collection		\$2,500	\$2,500	\$2,500	
Non-Fiction Reference		\$500	\$500	\$500	
Follett Destiny		\$900	\$900	\$900	
2710 50 15 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Guidance Supplies		\$500	\$600	\$600	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Guidance Supplies and Materials		\$250	\$300	\$300	
Supplies and Materials		\$250	\$300	\$300	
2415 51 18 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library Media Supplies		\$3,500	\$3,600	\$3,600	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
A/V Supplies		\$200	\$200	\$200	
General Supplies		\$700	\$700	\$700	
Laminating film		\$2,600	\$2,700	\$2,700	

Center School

Non Salary Account Budget Detail

2350 60 17 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Professional Development		\$3,000	\$3,500	\$3,500	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Teacher Conferences		\$3,000	\$3,500	\$3,500	
3200 60 18 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
504 Compliance		\$700	\$700	\$700	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Supplies and Equipment		\$500	\$500	\$500	
Batteries		\$200	\$200	\$200	
Home Tutoring		\$0	\$0	\$0	
2210 60 1 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Other Expenses		\$6,500	\$4,400	\$4,400	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Desks		\$0	\$0	\$0	
Chairs		\$0	\$0	\$0	
Classroom Rugs		\$2,000	\$2,000	\$2,000	
New Chorus Risers		\$4,500	\$0	\$0	
K Rest Mats		\$0	\$2,400	\$2,400	Previously paid by ECC budget
2415 60 18 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library/Media Other Expenses		\$0	\$0	\$0	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
		\$0	\$0	\$0	
2430 51 17 29		FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Copy Machine Consumables		\$17,954	\$17,954	\$17,954	
Budget Item		FY 19 Voted	FY 20 Requested	FY 20 Voted	
Paper		\$10,237	\$10,237	\$10,237	
Copy Machine Consumables		\$7,717	\$7,717	\$7,717	

Hale Middle School
Non Salary Account Budget Detail

2210 40 1 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services	\$4,200	\$7,500	\$7,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Inspection and Certification of Rockwall	\$500	\$500	\$500	
Tech Ed and Art Maintenance	\$500	\$500	\$500	
Student Agendas	\$1,200	\$1,200	\$1,200	
Project Adventure Transportation	\$2,000	\$2,500	\$2,500	Increase due to transportation cost
Story Teller	\$0	\$800	\$800	New request for 7th grade cultural experience
Center for the Talented Youth	\$0	\$2,000	\$2,000	Honors Geometry for 8th grader
2210 50 1 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Office Supplies	\$6,250	\$7,000	\$7,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Main Office Supplies	\$2,500	\$2,500	\$2,500	
Teacher Classroom Supplies	\$3,750	\$4,500	\$4,500	
Portable Radios	\$0	\$0	\$0	
2410 50 17 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Textbooks	\$2,500	\$2,000	\$2,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Replacement and Additional Texts	\$2,500	\$2,000	\$2,000	Replace damaged/worn classroom texts
2420 50 17 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Instructional Supplies	\$14,000	\$8,513	\$8,513	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Science Consumables	\$3,000	\$4,013	\$4,013	Increase due to curriculum changes and cost of consumables
Workbooks	\$2,000	\$4,000	\$4,000	Instructional workbooks / subscriptions for ELA and SS
Classroom Furniture	\$8,500	\$0	\$0	Moved to Facilities Budget
Miscellaneous Supplies	\$500	\$500	\$500	
2430 50 20 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Music Supplies	\$3,000	\$3,000	\$3,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Replacement Equipment	\$3,000	\$3,000	\$3,000	Storage and equipment
2420 50 16 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Physical Education Supplies	\$500	\$1,500	\$1,500	

Hale Middle School
Non Salary Account Budget Detail

Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Replacement Equipment	\$500	\$1,500	\$1,500	Nets and updating equipment
2430 50 11 31				
Art Supplies	\$3,300	\$3,300	\$3,300	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Supplies	\$3,300	\$3,300	\$3,300	
2451 50 10 31				
Instructional Technology	\$2,500	\$4,000	\$4,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Replacement Projectors	\$0	\$0	\$0	
Online Subscriptions	\$2,500	\$4,000	\$4,000	Increased cost due to additional subscriptions
Supplies	\$0	\$0	\$0	
2415 50 18 31				
Library Books and Periodicals	\$4,500	\$3,000	\$3,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Subscriptions	\$1,000	\$1,000	\$1,000	
Books	\$2,000	\$1,000	\$1,000	
Ebooks	\$1,500	\$1,000	\$1,000	
2710 50 15 31				
Guidance Supplies	\$500	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Instructional Supplies	\$500	\$0	\$0	
2415 51 18 31				
Library Media Supplies	\$1,000	\$1,000	\$1,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Materials	\$1,000	\$1,000	\$1,000	Lamination supplies/materials

Hale Middle School
Non Salary Account Budget Detail

2350 60 17 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Professional Development	\$3,250	\$6,250	\$6,250	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Memberships	\$1,000	\$500	\$500	
Conferences	\$2,250	\$2,250	\$2,250	
Building Based PD	\$0	\$3,500	\$3,500	PD for Differentiated instruction and Social Emotional Learning
3200 60 6 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
504 Compliance	\$1,000	\$1,000	\$1,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Compliance	\$1,000	\$1,000	\$1,000	
2210 60 1 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Other Expenses	\$1,850	\$1,850	\$1,850	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Model UN	\$700	\$700	\$700	
Math Counts	\$350	\$350	\$350	
Robotics Club FLL	\$400	\$400	\$400	
Robotics/Coding Club	\$400	\$400	\$400	
2415 60 18 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Furniture updating and repair	\$0	\$0	\$0	Moved to Facilities Budget
2430 51 17 31	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Copy Machine Consumables	\$8,695	\$8,800	\$8,800	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Paper	\$5,217	\$5,300	\$5,300	
Copy Machine Consumables	\$3,478	\$3,500	\$3,500	

Mary Rowlandson Elementary School
Non Salary Account Budget Detail

2210 40 1 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services	\$2,000	\$2,000	\$2,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Interpreter for the Deaf	\$2,000	\$2,000	\$2,000	
2210 50 1 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Office Supplies	\$2,000	\$2,500	\$2,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Office Supplies	\$2,000	\$2,500	\$2,500	
2410 50 17 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Textbooks	\$14,000	\$15,800	\$15,800	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Books to support Literacy instruction initiative.	\$10,000	\$10,000	\$10,000	
Health Workbooks	\$2,000	\$2,000	\$2,000	
National Geographics and classroom weekly readers	\$0	\$500	\$500	
Nonfiction text to support new social studies standards	\$0	\$2,000	\$2,000	
Writing Without Tears workbooks	\$2,000	\$1,300	\$1,300	
2430 50 17 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Instructional Supplies	\$23,730	\$27,600	\$27,600	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Agendas	\$1,500	\$1,600	\$1,600	
General Instruction Supplies	\$19,000	\$20,000	\$20,000	
Math replacement materials	\$330	\$200	\$200	
Science materials	\$2,300	\$5,800	\$5,800	Science reorder materials, Tech Ed materials previously in the District budget
Foundations Phonic Materials	\$600	\$0	\$0	
2430 50 20 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Music Supplies	\$2,359	\$2,765	\$2,765	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Music	\$79	\$0	\$0	
Band Music	\$0	\$165	\$165	
Instruments	\$180	\$100	\$100	
Music Festival Fees and Cost	\$2,100	\$2,500	\$2,500	

Mary Rowlandson Elementary School
Non Salary Account Budget Detail

2430 50 16 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Physical Education Supplies	\$1,350	\$1,500	\$1,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Equipment Replacement	\$1,000	\$1,000	\$1,000	
Health Supplies	\$350	\$500	\$500	
2430 50 11 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Art Supplies	\$1,250	\$1,250	\$1,250	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Art Supplies	\$1,250	\$1,250	\$1,250	
2451 50 10 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Instructional Technology	\$2,500	\$5,180	\$5,180	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Raz-Kids	\$2,500	\$1,100	\$1,100	
Classroom Creator software	\$0	\$600	\$600	
Reading A-Z	\$0	\$1,000	\$1,000	
Keyboarding software subscription	\$0	\$450	\$450	
iPad Apps	\$0	\$1,000	\$1,000	
Stich Programing license	\$0	\$80	\$80	
Drones, robots, and programing software	\$0	\$850	\$850	
Padlet	\$0	\$100	\$100	
2415 50 18 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library Books and Periodicals	\$4,720	\$4,720	\$4,720	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Software maintenance	\$0	\$0	\$0	
Library Books and Periodicals	\$4,720	\$4,720	\$4,720	
2710 50 15 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Guidance Supplies	\$500	\$350	\$350	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Counseling Supplies and resources	\$500	\$350	\$350	
2415 51 18 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library Media Supplies	\$250	\$250	\$250	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Library Media Supplies	\$250	\$250	\$250	
2350 60 17 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description

Mary Rowlandson Elementary School
Non Salary Account Budget Detail

Professional Development	\$5,000	\$5,000	\$5,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Administration	\$0	\$0	\$0	
Staff professional development	\$5,000	\$5,000	\$5,000	
3200 60 06 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
504 Compliance	\$1,500	\$2,500	\$2,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
504 Compliance	\$1,500	\$2,500	\$2,500	2 Red Cat speaker systems
2210 60 1 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Other Expenses	\$6,100	\$6,000	\$6,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Rug Replacements	\$1,500	\$3,500	\$3,500	
5th Grade promotion ceremony	\$500	\$500	\$500	
Office chair replacement	\$1,100	\$0	\$0	
Refrigerator replacement	\$0	\$0	\$0	Moved to Facilities Budget
Classroom Furniture Replacement	\$3,000	\$0	\$0	Moved to Facilities Budget
Laminator	\$0	\$2,000	\$2,000	The school has only one laminator and it recently broke.
2415 60 18 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
	\$0	\$0	\$0	
2430 51 17 32	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Copy Machine Consumables	\$10,870	\$10,870	\$10,870	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Paper	\$6,522	\$6,522	\$6,522	
Copy Machine Consumables	\$4,348	\$4,348	\$4,348	

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Contracted Services	\$4,900	\$5,350	\$5,350	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Instrumental, Choral, General Music Contracted Services	\$2,200	\$2,100	\$2,100	Repairs to instruments/ / MAJE Festival/ MICA Festival
Kiln Maintenance/ Inspection	\$0	\$250	\$250	Kiln has not been inspected for several years
Climbing Wall License & Inspection- PE	\$500	\$500	\$500	Annual expense
Laminator(s) Service Contract	\$950	\$950	\$950	Annual expense
Chorale Accompaniment	\$300	\$600	\$600	
Piano Tuning	\$350	\$350	\$350	Grand & upright tuning. Were not done previous FY
Math Olympics Registration	\$600	\$600	\$600	
2210 50 1 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Office Supplies	\$6,385	\$14,300	\$14,300	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Office Supplies	\$6,385	\$14,300	\$14,300	\$20 per student x 715
2410 50 17 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Textbooks	\$22,200	\$22,900	\$22,900	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
PreK	\$900	\$300	\$300	1 section in FY 20
Grade 1	\$900	\$1,200	\$1,200	
Grade 2	\$1,200	\$1,200	\$1,200	
Grade 3	\$1,200	\$1,200	\$1,200	
Grade 4	\$900	\$1,200	\$1,200	
Grade 5	\$1,200	\$1,000	\$1,000	Classroom novels
Grade 6	\$1,200	\$1,200	\$1,200	
Grade 7	\$1,200	\$1,200	\$1,200	
Grade 8	\$1,500	\$1,500	\$1,500	
Book Room	\$10,000	\$10,000	\$10,000	Additional funds requested to continue to build book room collection
Literacy	\$0	\$900	\$900	Additional Lucy Calkins Kits
Health Education	\$2,000	\$2,000	\$2,000	
2420 50 17 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
General Instructional Supplies	\$30,081	\$23,116	\$23,116	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Special Education	\$0	\$750	\$750	\$75 per teacher
PK	\$813	\$280	\$280	
Kindergarten	\$3,252	\$5,400	\$5,400	Kindergarten rest mats \$2400
Grade 1	\$3,252	\$2,086	\$2,086	
Grade 2	\$3,252	\$2,086	\$2,086	
Grade 3	\$3,252	\$2,086	\$2,086	
Grade 4	\$2,439	\$2,086	\$2,086	
Grade 5	\$3,252	\$1,273	\$1,273	3 sections
Grade 6	\$3,252	\$2,086	\$2,086	
Grade 7	\$3,252	\$2,086	\$2,086	
Grade 8	\$4,065	\$2,899	\$2,899	

Florence Sawyer School

Non Salary Account Budget Detail

2430 50 20 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Music Supplies	\$4,000	\$3,400	\$3,400	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Band supplies/musical arrangements	\$4,000	\$3,400	\$3,400	Accompanist now under Contracted Services
2420 50 16 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Physical Education Supplies	\$6,000	\$5,000	\$5,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Physical Education Supplies	\$6,000	\$5,000	\$5,000	
2430 50 11 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Art Supplies	\$4,400	\$5,000	\$5,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Student Supplies for Classroom Instruction	\$4,400	\$5,000	\$5,000	
2451 50 10 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Instructional Technology	\$5,000	\$4,960	\$4,960	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
ITS Inst Supplies	\$5,000	\$4,960	\$4,960	Accelerated reader \$2500, Book Creator 10 X \$120, Gizmos \$900, Kahoot Pro \$360
2415 50 18 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library Books and Periodicals	\$8,700	\$9,000	\$9,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Library Books and Periodicals	\$8,700	\$9,000	\$9,000	Building digital media to compliment collection
2710 50 15 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Guidance Supplies	\$200	\$1,550	\$1,550	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Guidance Supplies	\$200	\$1,550	\$1,550	Testing protocols / SEL curriculum materials
2415 51 18 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Library Media Supplies	\$1,300	\$2,700	\$2,700	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
General Library Supplies	\$1,300	\$2,700	\$2,700	Additional materials for Maker Space
2350 60 17 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Professional Development	\$6,750	\$10,675	\$10,675	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
MA School Librarians' Assoc. Annual Conference	\$250	\$250	\$250	
NSTA/ science related PD, NTCM	\$0	\$450	\$450	Conference \$ for MS science / MS Math
General Staff PD	\$6,000	\$9,000	\$9,000	Avg cost of workshop \$200 x 45 staff members
MAHPERD Membership (4) and State Conference (2)	\$500	\$500	\$500	
Guidance Dept. PD	\$0	\$300	\$300	2 new guidance staff members (PD support)
NELMS School Membership	\$0	\$0	\$0	
Music Educator's (MMEAC)	\$0	\$175	\$175	Music Educators' conference
2210 60 1 33	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
Other Expenses	\$11,150	\$11,400	\$11,400	

Florence Sawyer School
Non Salary Account Budget Detail

Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Destination Imagination Registration and Program fees	\$1,500	\$0	\$0	Under Extended Learning budget
DI Materials for team challenges	\$1,500	\$0	\$0	Under Extended Learning budget
Additional Cafeteria replacement tables	\$0	\$0	\$0	Moved to Facilities Budget
Library shelving/Flexible seating	\$7,000	\$5,100	\$5,100	Multi-year plan to add maker space elements to library
Stand Up Desks	\$0	\$1,000	\$1,000	
Microscopes	\$0	\$3,700	\$3,700	10 new microscopes
Extra-Curricular activity supplies	\$1,150	\$1,600	\$1,600	Added additional extracurricular activities
3200 60 6 33				
504 Compliance	\$1,000	\$2,500	\$2,500	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Expenses for 504 Plans	\$1,000	\$2,500	\$2,500	With tutoring costs becoming more common in temp. placements
2415 60 18 33				
Library/Media Other Expenses	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Library 21st century Media	\$0	\$0	\$0	
Library Other	\$0	\$0	\$0	
Country Reports Subscription	\$0	\$0	\$0	
2430 51 17 33				
Copy Machine Consumables	\$16,565	\$16,897	\$16,897	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Paper	\$10,239	\$10,444	\$10,444	Increased by 2%
Copy Machine Consumables	\$6,326	\$6,453	\$6,453	Increased by 2%

Nashoba Preschool Program
REVENUE AND EXPENDITURE

EXPENDITURE

Preschool - Salaries (50%) & Other	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.2305.10.44.09	\$312,462	\$208,115	\$208,115	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
PK Teacher Salaries	\$115,065	\$143,507	\$143,507	
Early Childhood Coordinator	\$24,357	\$0	\$0	
PK Assistants Salaries	\$73,040	\$64,608	\$64,608	
Facilities & Benefit Costs	\$100,000	\$0	\$0	

REVENUE

Preschool - Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.4450.80.44.09	\$198,000	\$208,115	\$208,115	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Preschool Tuition Revenues	\$198,000	\$208,115	\$208,115	

Nashoba Kindergarten Program
REVENUE AND EXPENDITURE

EXPENDITURE

Kindergarten Teachers - Salaries (40%)	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.2305.10.39.33	\$424,239	\$321,306	\$321,306	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
MRE Teacher Salaries	\$136,288	\$73,500	\$73,500	
Center Teacher Salaries	\$133,323	\$140,088	\$140,088	
FSS Teacher Salaries	\$130,271	\$107,718	\$107,718	
Early Childhood Coordinator	\$24,357	\$0	\$0	

Kindergarten Aides - Salaries (40%) & Other	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.2305.10.39.33	\$156,519	\$127,789	\$127,789	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
MRE Aide Salaries	\$52,173	\$28,398	\$28,398	
Center Aide Salaries	\$52,173	\$56,795	\$56,795	
FSS Aide Salaries	\$52,173	\$42,596	\$42,596	
Supplies	\$0	\$0	\$0	

TOTAL KINDERGARTEN EXPENSES	\$449,094
------------------------------------	------------------

REVENUE

Full Day Kindergarten - Revenue	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
250.4650.80.39.33	\$400,000	\$449,094	\$449,094	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Full Day Kindergarten Tuition Revenues	\$400,000	\$449,094	\$449,094	

Grants

Title I

EXPENDITURE

Title I Salaries	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$231,399	\$176,979	\$176,979	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Instructional Staff (2.0)	\$178,686	\$159,230	\$159,230	
Support Staff (1.5)	\$52,713	\$17,749	\$17,749	

REVENUE

Title I Grant Revenue	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$231,399	\$176,979	\$176,979	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Revenues	\$231,399	\$176,979	\$176,979	

Title IIA

EXPENDITURE

Title IIA Salaries	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$47,000	\$50,000	\$50,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Expenses	\$47,000	\$50,000	\$50,000	

REVENUE

Title IIA Revenue	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$47,000	\$50,000	\$50,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Revenues	\$47,000	\$50,000	\$50,000	

Enhanced School Health Grant

EXPENDITURE

Enhanced School Health Grant - Salaries	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$58,000	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Expenses	\$58,000	\$0	\$0	

REVENUE

Enhanced School Health Grant - Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$58,000	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Revenues	\$58,000	\$0	\$0	

SPED IDEA-240 Grant

EXPENDITURE				
SPED IDEA-240 Grant	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
100.2330.30.09.07	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
SPED Assistant Salary	\$0	\$0	\$0	

EXPENDITURE				
SPED IDEA-240 Grant	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
100.2310.10.09.07	\$0	\$0	\$0	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
SPED Teachers Salaries	\$0	\$0	\$0	

EXPENDITURE				
SPED IDEA-240 Grant	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
100.2300.40.09.07	\$716,325	\$716,325	\$716,325	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
SPED Transportation	\$716,325	\$716,325	\$716,325	

REVENUE				
SPED IDEA-240 Grant Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
200.2400.18.80.02	\$716,325	\$716,325	\$716,325	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Revenues	\$716,325	\$716,325	\$716,325	

SPED Early Childhood Grant

EXPENDITURE				
SPED Early Childhood Grant Salaries	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$17,000	\$17,000	\$17,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Preschool Assistant Salary (0.5)	\$17,000	\$17,000	\$17,000	

REVENUE				
SPED Early Childhood Grant	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$17,000	\$17,000	\$17,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Revenues	\$17,000	\$17,000	\$17,000	

Community Partnership Grant

EXPENDITURE				
CFCE Grant Salaries	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$30,900	\$8,000	\$8,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Early Childhood Coordinator Salary Offset	\$30,900	\$8,000	\$8,000	
REVENUE				
CFCE Grant Revenues	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$30,900	\$8,000	\$8,000	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Revenues	\$30,900	\$8,000	\$8,000	

Inclusive Preschool Grant

EXPENDITURE				
Inclusive Preschool Grant Salaries	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$26,500	\$26,558	\$26,558	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Early Childhood Coordinator Salary Offset	\$26,500	\$26,558	\$26,558	
REVENUE				
Inclusive Preschool Grant Revenue	FY 19 Voted	FY 20 Requested	FY 20 Voted	Description
	\$26,500	\$26,558	\$26,558	
Budget Item	FY 19 Voted	FY 20 Requested	FY 20 Voted	
Revenues	\$26,500	\$26,558	\$26,558	