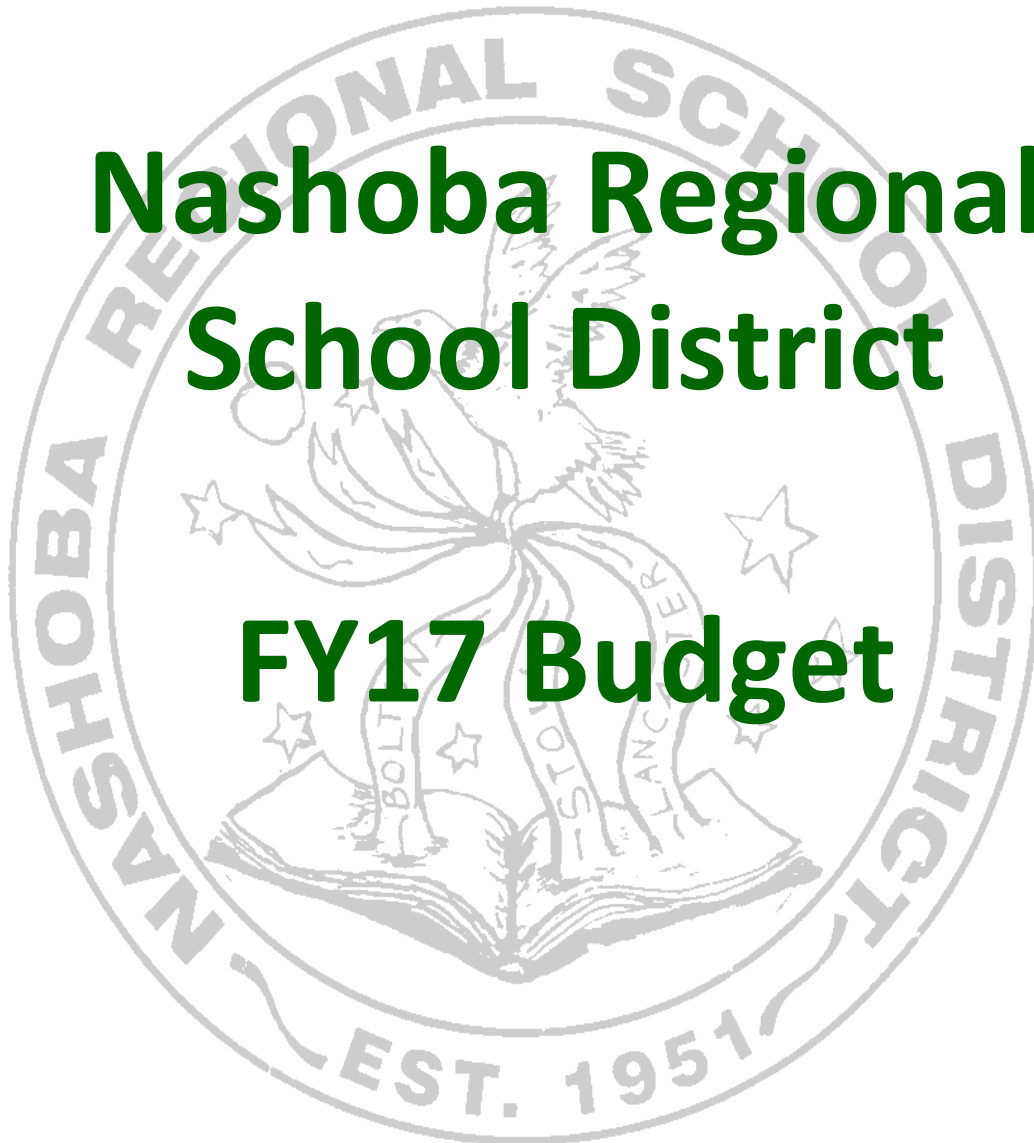


Nashoba Regional School District

FY17 Budget



Approved by Nashoba Regional School Committee
March 10, 2016

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Introduction to the Nashoba Regional School District FY 2017 Proposed Budget

The presentation of the proposed budget is different this year, with a goal of providing more overall information while still offering the detailed multi-year financial history and analysis. This narrative will be the source for explanation of the goals and objectives of this budget, and the budget spreadsheet can be used for in-depth historical data and specific line item detail.

This narrative will begin with an explanation of all District revenues, line by line, and why the assumptions being made are being made. The expense budget, as submitted by the various budget managers with no initial edits, will then be reviewed section by section. The first submission always requires changes, but the benefit of seeing the full submission gives an idea of some of the needs of the District through the eyes of the administrators. After the full overview of budget requests, some changes will be made to arrive at a proposed budget. The proposed budget has a higher increase than will likely ultimately be approved. However, it is at a reasonable enough point to provide a starting point for discussion of potential further reductions in shaping the final product.

Using This Book

This book has four narrative sections and several appendix.

The first narrative section describes in detail all the funding sources the District uses line by line.

The second narrative section reflects the budget as originally submitted by the cost centers. Although, some changes have been made through the budget process, the narrative in this section describes in detail the major expenses of each section of the budget.

The third narrative section contains a description of the items that were removed from the budget before presentation to the school committee.

The final narrative section describes the changes made to the budget after presentation but before final school committee approval.

Appendix A presents some data regarding the District's historical budget and financial situation.

Appendix B presents the recent year end balances of the Districts revolving funds.

Appendix C is the full budget spreadsheet that contains details about the budget and assessment line by line. There is a significant amount of financial data and analysis in this section.

FY 2017 Budget Development Philosophy

The challenge faced with this budget has many similarities to past budgets. Yet, there are additional challenges this year that are new. Last year's budget cycle used a higher amount of non-recurring revenue than is sustainable, creating a structural deficit of sorts. There is a need to manage the use of non-recurring revenue to assure budget stability. Further, District leadership being in transition makes it more difficult and less wise to propose sweeping new initiatives. The limited number of new initiatives allows more opportunity to address the revenue challenge.

The approach taken to constructing this budget to date is to attempt to achieve equilibrium of sorts. Specifically, the proposed budget aims at adjusting the revenue sources to sustainable levels, while trying to preserve most District services. If successful, this will allow new leadership to have a good foundation to look at structural changes that may optimize spending. In order to jump start that process, several specific areas have been identified for evaluation and are considered potential opportunities for structural change as early as the FY 2018 budget. It is recommended that over the next six to nine months the school committee, in conjunction with District leadership, evaluate the following areas for potential impact in the next budget cycle. These areas are:

Social and Emotional Support of Students

The District offers significant resources to students and the demand continues to escalate. Two years ago two new social worker positions were added. Last year an additional team chair and a .5 guidance counselor were added. In this budget there are requests for 1.4 FTE additional guidance counselor time. Although the District is desirous to meet all needs in this area, it makes sense to look at the overall delivery of the service structure that is being used. A comprehensive review would help optimize the services without continuing to add random positions, or better identify where further additions should occur.

The start of this process is evident in the administrative reorganization plan that has been proposed to the School Committee establishing the position of Director of Pupil Services.

Alternative Delivery of Services

There is an opportunity to review alternate delivery methods for some non-educational operations. A closer review of our non-educational operations to review structure and approach may lead to a more efficient output to allow for resources to be utilized elsewhere.

Transportation

The District is in the final year of the yellow bus transportation contract. Market conditions indicate a large increase in cost could be in the offing. A review of scheduling and utilization of resources before a bid document is developed is recommended. Any potential changes can be weighed in terms of cost versus convenience. A three tier operating schedule is one example that could be considered. This

would lower costs, but possibly change culture. Other less significant options can also be considered during a review.

Employee Benefits

The cost of health insurance is a major challenge to any organization. A review of the carrier and the plan has not occurred in depth for over two years. This merits review as the marketplace is changing rapidly and constantly.

These studies represent significant work and effort, but they should produce valuable results. Undertaking this in preparation for the FY 18 budget cycle, will assure the time and attention necessary can be dedicated to the task.

In summary, the FY 2017 budget is developed with the idea of trying to nominalize revenues with minimal impact on services. Simultaneously, the approach identifies specific areas of review to target for structural change for potential inclusion in the FY 2018 budget. This approach offers the best opportunity for long term fiscal stability, while the timing of this plan works well in conjunction with the leadership transition.

FY 2017 Proposed Budget

The FY 2017 proposed budget that will be presented at the end of this narrative has a minimal amount of new initiatives. A few key components of the proposed budget include:

- Funding for changes to the structure of high school department heads
- The next year of funding for the one to one Chromebook initiative
- Step and cost of living raises for the third and final year of the union contracts
- A budget of 2% increases for administrative salaries.
- Exercising the option for the final year of the bus contract
- An assumption of an 8% increase in medical costs
- Funding of state assistance in terms of Chapter 70 in line with the governor's budget
- A transitional recommendation of use of Excess and Deficiency
- Restoration of two digital learning positions at Hale and Burbank

FY 2017 Cost

The budget as was initially requested by cost centers increased \$2,666,508 or just over 5%. However, the total increased cost to the member town's was nearly 8% and over \$3,000,000 due to the available revenue in non-recurring funds.

The budget that was initially proposed to the school committee increased \$1,792,605 or 3.41%. This is a reasonable number, but the challenge of the decrease in non-recurring revenue increases the true cost

of this modest budget. To fund this 3.41% increase, the assessment to the member towns would have been an increase a total of \$2,133,691 or 5.38%.

The adopted budget by the school committee increases only \$1,483,846 or 2.82%. The total assessment increase to the member towns is \$1,689,507 or 4.26%.

Budget Revenue

Revenue is of course half of the entire budget process and an important place to start. The District budget has two revenue components. The first is the direct revenue and the second is the budget offsets. In many ways they are not dissimilar, but for accounting purposes for both the Department of Elementary and Secondary Education (DESE) and the Department of Revenue (DOR) they must be accounted for differently.

Revenue is straightforward, it is the stream of money that is used to meet (and must match) the bottom line of the net expense budget. There are two sources of revenue, one is referred to as local revenue, namely the money that comes directly to the District from all non-assessment sources. The second source is the assessment themselves, which is the difference between local revenue and the total approved budget. That is the total amount assessed to the member towns.

Offsets are also revenue of sorts, but they are sourced from grants and other such areas such as revolving fund with specific and restricted spending targets. These funds are used to technically reduce the budget they are providing funds for. The offsets are applied to the total budget to reduce the budget's bottom line, therefore reducing the need for revenue,

For the Fiscal Year FY 17 budget, the following are the various components of revenue and what is anticipated:

Chapter 70

Chapter 70 aid is the direct aid to schools from the state. At this time the budget uses the Chapter 70 number in the Governor's proposed budget.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Chapter 70	\$6,492,305	\$6,559,925	\$6,640,350

Regional Transportation

This category of aid from the state reimburses the District for a large portion of the qualified transportation expenses for general education (yellow bus) costs. This category is difficult to project since there is a lump sum budgeted by the state and the proportion of reimbursement changes each year based on the total claims. This year an increase is being recommended based on the FY 15 actual payment.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Transportation	\$987,626	\$815,000	\$950,000

SBA Reimbursement

This amount is received by the District as revenue. However, it becomes an assessment credit to the Town of Stow as it is owed to them to offset their debt service on Hale Middle School.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
SBA Reimburse	\$542,576	\$542,576	\$542,576

Medicaid Reimbursement

There are specific services offered by the special education department to students that are eligible for Medicaid reimbursement. This line item is highly volatile both in terms of eligible services and the timing of the payments. At this time it is recommended to be level funded.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Medicaid	\$161,968	\$100,000	\$100,000

Extended Day Program

Revenue from the extended day program is utilized to fund the general fund budget. This revenue is used to offset overhead and indirect costs from the self-supported program's utilization of school space and equipment. There was an increase in this revenue last year and it is recommended to remain at the same level for FY 17.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Extended Day	\$165,000	\$215,000	\$215,000

Investment Income

This category reflects the income to the District received on bank and money market accounts. In recent years this has been quite minimal due to low interest rates.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Investment	\$21,360	\$20,000	\$20,000

Excess and Deficiency

The District's Excess and Deficiency fund (E&D) is available as revenue to the budget. The E&D fund for regional school districts is equivalent to the municipal free cash account. E&D is certified by the DOR as of July 1st. As of last July 1st the District has \$1,331,481 in certified E&D. In recent years the District had

been spending about 50% of the certified balance as revenue. Last year to meet budget constraints a larger amount, closer to 75% was spent.

The District cannot spend the same amount as last year in this line because the certified amount is below the level spent. Although it would be prudent for the District to come to establish a policy as to assure the spending of this revenue is as consistent and recurring as possible, a decision must be made year to year at this point. Ideally, the recommendation would likely reflect scaling back to closer to the 50% level. Doing so this year would make for a large structural deficit in revenue, reducing this revenue item amount by almost \$1,000,000.

One of the cautions last year regarding expending the higher amount was a real concern for how much of it would be “replenished.” Last year the District was in the midst of a challenging financial year with large cost overruns in special education, snow and unfunded salaries. Those challenges (and the additional use of E&D) resulted in the July 1st certification being much lower than recent years. This current fiscal year we are seeing opposite trends with surpluses to date in areas such as health insurance, salaries and special education transportation.

Given what was spent last year and the positive trend in this fiscal year it is a moderate but reasonable and informed risk to budget \$1,000,000 of E&D revenue in this budget. Although that is again nearing the 75% threshold, it allows a bridge to be built towards a sustainable amount of E&D funding without devastating the budget. It is likely that the certified amount at the end of this fiscal year can be at least close to what it is now, making this a reasonable risk to add some stability to the FY 17 budget.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
E and D	\$1,000,000	\$1,600,000	\$1,000,000

Charter School Reimbursement

This is the amount of money the District receives based on the state formula that reimburses a small amount of the tuition paid toward students enrolled in charter schools. Any student living in the District going to a charter school is charged to the District at the full per pupil cost. The reimbursement amount has been minimal in recent years and is recommended to be level funded.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Charter School	\$26,744	\$30,000	\$30,000

Budget Offsets

Kindergarten Revenue

This is reflective of the money that is received for Kindergarten full day tuition. Early estimates indicate a reduction of students over last year, therefore causing a decrease in the anticipated funds to offset expenses. This revenue is a general estimate. It actually is deposited into a revolving funded and transferred into the general fund budget. If the estimate is not achieved there is usually a small balance in the revolving fund to supplement the offset to assure it is made.

As a general practice the District has attempted to assure the balances in the operations revolving funds contain one year of unencumbered income. This approach allows funds collected in the previous school year to be used for the offset, allowing for an accurate funding level. This goal has not been achieved in the Kindergarten fund, therefore causing more fluidity in the number year to year.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
K Tuition	\$425,000	\$500,000	\$440,000

Kindergarten Enhancement Grant

This is a grant that was originally given to districts that offered full day kindergarten to offset some of the added cost. Although it is still tied to full day kindergarten it is also been subject to legislative uncertainty. Last year the grant was cut totally, only to be eventually restored. Given the political pressure to restore it last year it would seem likely to be included this year and therefore it has been returned to our estimated offsets at the historical level.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
K Grant	\$52,200	\$0	\$60,000

PL 94-142

This oddly named grant is reflective of the federal public law (PL) that financially supports special education. This is an entitlement grant that comes to the District yearly. Most of the grant is allocated to offset salaries. There is a portion of the grant that is spent directly by the special education department. The portion of the grant allocated to the budget has been level funded over a period of years and remains so this year.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
PL 94-141	\$599,166	\$618,870	\$618,870

Circuit Breaker

This is the state program that reimburses districts for excessive special education costs. Nashoba has historically used the money collected in the present fiscal year in the subsequent fiscal year. The practice is continuing. The amount has risen significantly this year due to the large increase in special education costs in FY 2015.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Circuit Breaker	\$481,831	\$537,000	\$860,914

Title 1

This is an entitlement federal grant to assist with instruction of low income students. Nashoba is only eligible in Lancaster. The money is used to offset the salaries of literacy and math specialists. ***This has increased considerably this year but it is not reflective of an increase of the actual amount spent, it is a change in the accounting for the grant.*** In the past some salaries were paid directly from the grant. Going forward they are all in the budget and the offset has been increased to compensate for that. When looking at Rowlandson salaries in the expenditures they grow more than others, for this reason.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Title 1	\$64,474	\$90,000	\$225,000

SPED Early Childhood

This is a grant that received to reimburse for SPED services in the early childhood program. It remains level funded.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
SPED EC	\$17,000	\$17,000	\$17,000

SPED Tuitions

This is a line item that reflects money collected for SPED services paid by other Districts. It has been level funded at \$25,000 a year.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
SPED Tuition	\$25,000	\$25,000	\$25,000

Enhanced School Health

This item is reflective of state grant that Nashoba qualifies for in support of nursing services. It has been inconsistent in its funding much like the kindergarten grant. At this time a return to the historical funding level is recommended.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
School Health	\$52,991	\$30,000	\$60,000

Title II Grant

This grant is used to offset salaries in the Teaching and Learning department. It is level funded

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Title II	\$46,221	\$60,000	\$60,000

E-Rate

This is the federal program that has refunded up to 40% of costs for things like telephone and internet connectivity. The program is changing dramatically this year and the experience with the new program will be telling for future funding levels.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
E Rate	\$99,193	\$90,000	\$100,000

Parking Lot Fees

This is money from the parking fee revolving fund at the high school. The annual income of the fund is about \$15,000. Last year, in order to close the gap in the budget, some reserve money from the account was used to reflect additional work being done in the parking areas. This year a larger amount is being added on a one time basis to offset specific parking lot work.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
School Health	\$15,000	\$30,000	\$75,000

Athletic User Fees

This is the amount of money collected for user fees from high school and middle school students.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Athletic Fee	\$178,478	\$185,000	\$185,000

Athletic Field Fees

This money comes from the rental of the turf field and some of the tickets sales at the turf field. When the bonding for the fields was passed by the Town Meetings the District pledged to offset some of the costs with related revenue. The District continues to surpass the amount pledged each year.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Field Fees	\$35,500	\$40,000	\$50,000

School Choice Revenue

This is the money received for students coming to Nashoba for school choice. The program had reserves over the years and they have been used in recent years to keep spending level. Given the program has closed and the receipts are dropping \$125,000 or more a year, the usable revenue this year is being decreased significantly to \$700,000. Spending at this level will likely produce a balance of \$150,000-\$175,000 in the reserve fund after this year. This line will likely continue to decrease about \$125,000 a year for the balance of the time there are any school choice students in the District.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
School Choice	\$1,300,000	\$1,100,000	\$700,000

Pre-School Tuition

This is the tuition paid by typical peers for our integrated pre-school program. It is used in support of the programs and is recommended to remain level funded.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
PS Tuition	\$230,000	\$230,000	\$230,000

Third Party Reimbursement

There are many different items that the District gets reimbursed for each year. The amounts go to a revolving account. \$75,000 has been found to be a sustainable annual withdrawal in recent years.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Reimbursement	\$75,000	\$75,000	\$75,000

Custodial Revolving Fund

The District charges for use of its facilities. Many of the expenses are billed directly to the fund as they relate to rentals. However, there is excess money in the fund and the School Committee voted to utilize \$25,000 to offset facilities expenses.

	FY 15 Actual	FY 16 Budget	FY 17 Recommendation
Custodial Revolving	0	0	\$25,000

Budget Expenditures

The Nashoba budget is presented in spreadsheet format with significant detail over five fiscal years. This budget outlined below is what was requested by the cost centers, before the administration and the school committee made further adjustments. Please refer to the full document for specific line item detail or additional historical data. In this narrative each of the major budget sections will be reviewed and commented upon regarding significant changes and other pertinent issues. Three years of budget data will be displayed for this exercise.

Insurance and Benefits

Insurance and Benefits	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	
Unemployment Insurance	\$13,569	\$50,000	\$50,000	\$0	0.00%
Worcester County Retirement	\$729,374	\$717,712	\$768,904	\$51,192	7.13%
Workers Compensation Insurance	\$173,208	\$187,000	\$240,000	\$53,000	28.34%
Medicare	\$442,656	\$450,000	\$465,000	\$15,000	3.33%
Life Insurance	\$15,403	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$99,279	\$125,000	\$105,000	(\$20,000)	-16.00%
Health Insurance - Active	\$4,527,565	\$4,825,000	\$5,050,000	\$225,000	4.66%
Health Insurance - Retirees	\$606,959	\$700,000	\$700,000	\$0	0.00%
	\$206,491	\$250,000	\$210,000	(\$40,000)	-16.00%
Dental Insurance - Retirees	\$70,762	\$48,000	\$120,000	\$72,000	150.00%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	
Subtotal:	\$6,885,268	\$7,370,712	\$7,726,904	\$356,192	4.83%

There are three significant budget drivers in this category. One is relatively positive news; the other two are concerning trends.

The health insurance line items encompass four distinct lines split between medical and dental for retirees and active employees. They have been imbalanced in recent years so there is a movement of dollars to reflect the real category of the expense. Overall the bottom line of the four categories is being increased \$257,000. This reflects a 5% increase which is quite reasonable for this expense. It must be noted the overall cost of the category is preliminarily and expected to increase 8%. There is a projected surplus this year in the area of \$200,000. Therefore, the total projected increase in spending in FY 2017 is about \$457,000 which is just below the 8% projection. This is a volatile budget item and a smaller or larger increase off the 8% projection will have a significant impact. The actual rates will not be available until at least March.

There is a significant projected increase in workers compensation. This is due to poor experience over the last two years. The Worcester County Retirement contribution increased \$51,192. Although this has been in a set range for a number of years, this year's annual increase was higher than anticipated.

The increase in the Medicare line item is reflective of the payroll increases.

System Wide Expenses

Insurance and Benefits	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
District Treasurer Salary	\$0	\$0	\$0	\$0	
Administration Salaries	\$316,080	\$312,982	\$336,163	\$23,171	7.40%
Transportation Coordinator	\$0	\$0	\$0	\$0	
Central Office Clerical Salaries	\$460,919	\$460,922	\$481,162	\$20,240	4.39%
Substitute Clerical Salaries	\$5,803	\$0	\$0	\$0	
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	
Treasurer's Bond	\$361	\$375	\$375	\$0	0.00%
Contracted Services	\$62,310	\$70,000	\$77,000	\$7,000	10.00%
Contracted Services - Payroll	\$0	\$0	\$0	\$0	
Legal Services	\$6,074	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,626,210	\$1,684,000	\$1,750,000	\$66,000	3.92%
Photocopier Expenses	\$110,099	\$120,000	\$120,000	\$0	0.00%
Transportation - Late Bus	\$18,348	\$17,700	\$18,500	\$800	4.52%
Transportation - SPED	\$0	\$0	\$0	\$0	
Postage and Printing Expenses	\$12,975	\$45,000	\$45,000	\$0	0.00%
General Office Supplies	\$11,032	\$13,500	\$13,500	\$0	0.00%
Administrative Technology	\$48,174	\$50,600	\$43,000	(\$7,600)	-15.02%
School Committee	\$7,362	\$8,000	\$12,000	\$4,000	50.00%
Central Office Memberships	\$6,970	\$7,500	\$7,500	\$0	0.00%
Professional Development	\$35,534	\$35,000	\$35,000	\$0	0.00%
Food Service Revolving Offset	\$0	\$0	\$0	\$0	
Salary Reserve	\$0	\$0	\$0	\$0	
NRHS Building Project Debt	\$496,866	\$479,367	\$429,000	(\$50,367)	-10.51%
Deficit Bond Payment	\$0	\$0	\$0	\$0	
SPED Assessment	\$15,833	\$10,000	\$10,000	\$0	0.00%
School Choice Assessment	\$473,741	\$500,000	\$500,000	\$0	0.00%
Charter Assessment	\$427,302	\$475,000	\$475,000	\$0	0.00%
High School Field Debt Service	\$189,700	\$186,700	\$183,700	(\$3,000)	-1.61%
Tuition Reimbursement - Unit A	\$57,000	\$57,000	\$57,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$7,225	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$32,348	\$32,000	\$20,000	(\$12,000)	-37.50%
Subtotal:	\$4,428,266	\$4,623,146	\$4,671,390	\$48,244	1.04%

The biggest change to note in this area is transportation. The \$66,000 increase represents 4% which is reflective of the cost of the option year on the current contract. There are no additional years on the contract after this year. Given current market trends this could be a significant increase in FY 18, perhaps as high as 20% or more, which is over \$300,000.

The budget reflects a significant decrease in debt service due to the refinancing of debt during this past year. This debt service is for the 2000 high school building project and the more recent track and field renovation. Any debt service for building or renovating the K-8 schools is accounted for in the individual town's budgets.

There are other significant categories in this group that are currently stable. School choice and charter school tuitions are the most notable. The requested budget carries each as level funded, but there is a likelihood of some positive change after recent reports of student attendance are verified. This category will decrease somewhat substantially in the proposed budget.

The contracted services line item has been increased slightly to reflect the need for an actuarial study for the purpose of OPEB reporting.

The salary in this section for the superintendent has been increased to \$180,000

Facilities

Facilities Department	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Facilities Department Salaries	\$307,764	\$304,913	\$322,138	\$17,225	5.65%
Custodial Salaries	\$1,104,464	\$1,150,302	\$1,249,122	\$98,820	8.59%
Custodial Overtime Expenses	\$78,968	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$41,511	\$30,000	\$30,000	\$0	0.00%
Snow Removal	\$278,877	\$76,000	\$76,000	\$0	0.00%
Rubbish Removal/Septic	\$52,887	\$63,000	\$63,000	\$0	0.00%
Vehicle Expenses	\$41,384	\$59,000	\$59,000	\$0	0.00%
Telephone Repair and Maintenance	\$0	\$0	\$0	\$0	
Grounds Maintenance	\$0	\$0	\$0	\$0	
General Repairs	\$185,024	\$199,000	\$199,000	\$0	0.00%
HVAC/Plumbing Contracted	\$0	\$0	\$0	\$0	
Custodial Supplies	\$114,680	\$140,000	\$156,500	\$16,500	11.79%
Grounds Supplies	\$53,634	\$73,700	\$86,000	\$12,300	16.69%
Building Supplies	\$133,035	\$130,000	\$130,000	\$0	0.00%
Uniform Allowance	\$548	\$8,400	\$8,400	\$0	0.00%
Heating Fuel	\$541,664	\$424,328	\$374,354	(\$49,974)	-11.78%
Electricity	\$589,719	\$682,183	\$682,183	\$0	0.00%
Propane Gas	\$787	\$3,000	\$8,000	\$5,000	166.67%
Scheduled Maintenance Projects	\$423,302	\$350,600	\$394,300	\$43,700	12.46%
Inspections and DEP Compliance	\$231,238	\$207,700	\$252,700	\$45,000	21.67%
Subtotal:	\$4,179,485	\$3,925,126	\$4,113,697	\$188,571	4.80%

Many of the lines in the facilities budget are level funded. There are small increases in custodial and grounds supplies which essentially just reflect the current costs of supplies used to upkeep the District's building and grounds.

There is nearly a \$50,000 decrease in heating fuel due to the reduction in the price of oil. This is obviously a welcome relief, but likely will reflect a future cost that increases beyond the average budget increase due to the historically low price of oil.

Scheduled maintenance projects are essentially level funded. These projects include minor repairs and alterations at each school that are under \$10,000, per the terms of our lease. This line also includes capital costs at the District owned high school. These costs include several minor items regarding building and grounds and the installation of an entire new video security system at the high school.

The increase in inspections and DEP compliance are a result of contractual costs required to keep our wells and sewerage systems up to date, in regulatory compliance and in good working order.

The unknown area of this budget is always snow removal. As of now it is level funded.

Special Education

Facilities Department	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
SPED Administration	\$464,928	\$599,759	\$630,589	\$30,830	5.14%
SPED Teacher Salaries -	\$4,186,281	\$4,496,550	\$4,796,573	\$300,023	6.67%
SPED Clerical Salaries	\$102,289	\$103,641	\$108,193	\$4,552	4.39%
SPED Summer Salaries	\$85,333	\$90,000	\$90,000	\$0	0.00%
SPED Assistants/Tutors:	\$2,255,258	\$2,350,111	\$2,313,516	(\$36,595)	-1.56%
SPED Legal Expenses	\$20,570	\$25,000	\$35,000	\$10,000	40.00%
SPED Transportation	\$864,504	\$962,317	\$842,281	(\$120,036)	-12.47%
Home/Hospital Tutoring:	\$2,056	\$10,000	\$10,000	\$0	0.00%
Contracted Services-	\$9,060	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,874,641	\$2,219,902	\$2,695,445	\$475,543	21.42%
Medicare Billing	\$16,649	\$18,792	\$20,878	\$2,086	11.10%
Supplies and Equipment	\$39,819	\$40,800	\$40,800	\$0	0.00%
Professional Development	\$5,870	\$5,880	\$5,880	\$0	0.00%
Subtotal:	\$9,927,258	\$10,972,752	\$11,639,155	\$666,403	6.07%

Special education remains a challenging cost center, however there are some positive budget components. The line item for paraprofessionals shows a moderate decrease as the budget will propose to reduce the headcount for that line by two. These are the result of the addition of a teacher at Sawyer. This reduction will have some beneficial impact on the benefits line also. The budget includes the addition of a new teacher at the high school for enrollment/demand purposes.

There is a projected decrease of over \$100,000 in the special education transportation line item. This is due to a review of routes and efficiencies based on the current fiscal year experience.

There continues to be an alarming and unsustainable rise in costs for out of district tuitions.

Technology Department

Technology Department	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Technology Department Salaries	\$384,700	\$434,105	\$451,369	\$17,264	3.98%
Professional Salaries	\$0	\$0	\$0	\$0	
Technology Tutors	\$0	\$0	\$0	\$0	
Contracted Services	\$268,793	\$310,590	\$286,690	(\$23,900)	-7.70%
Computer Supplies	\$41,904	\$33,500	\$32,852	(\$648)	-1.93%
Administrative Technology	\$0	\$0	\$0	\$0	
Professional Development	\$1,500	\$6,000	\$6,000	\$0	0.00%
Computer Hardware	\$346,136	\$270,000	\$300,000	\$30,000	11.11%
Computer Software	\$176,955	\$174,243	\$248,900	\$74,657	42.85%
Telephone	\$75,784	\$0	\$60,000	\$60,000	
Professional Development-	\$0	\$0	\$0	\$0	
Subtotal:	\$1,295,773	\$1,228,438	\$1,385,811	\$157,373	12.81%

There are three areas in this budget of significance to note. The computer hardware line item pays the annual costs of the three year financing programs that pay for hardware. In addition to the normal financing program there is a \$30,000 increase which reflects the second year of the Chromebook one to one initiative.

The increase in computer software is a result of consolidating these costs within the tech budget

The \$60,000 increase in the phone budget is misleading, in that it was inadvertently not included in this budget last year.

The contracted services line shows a decrease. This line reflects the costs of the fiber network and internet access along with professional consultants.

Athletics

Athletics	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Athletic Director Salary	\$91,107	\$91,107	\$96,930	\$5,823	6.39%
Athletic Trainer Salary	\$46,350	\$46,350	\$48,223	\$1,873	4.04%
Coaches Salaries, HS	\$255,942	\$272,772	\$281,380	\$8,608	3.16%
Coaches Salaries, Middle	\$30,374	\$50,645	\$51,903	\$1,258	2.48%
Game Officials	\$55,661	\$66,600	\$71,430	\$4,830	7.25%
Game Staff	\$10,370	\$12,100	\$12,100	\$0	0.00%
Intramural Athletics, HS	\$6,404	\$6,660	\$5,767	(\$893)	-13.41%
Police Details	\$5,456	\$4,800	\$5,300	\$500	10.42%
Ice Time-Hockey	\$30,274	\$26,260	\$26,920	\$660	2.51%
Equipment Reconditioning	\$14,351	\$14,900	\$15,100	\$200	1.34%
Athletic Transportation	\$92,963	\$110,800	\$114,500	\$3,700	3.34%
Athletic Supplies	\$62,817	\$64,450	\$70,900	\$6,450	10.01%
Athletic Other Expenses	\$18,089	\$20,750	\$20,500	(\$250)	-1.20%
Intramural Athletics, Burbank	\$7,856	\$5,660	\$5,767	\$107	1.89%
Intramural Athletics, Hale	\$9,676	\$5,660	\$5,767	\$107	1.89%
Intramural Athletics, Sawyer	\$13,937	\$5,660	\$5,767	\$107	1.89%
Subtotal:	\$751,626	\$805,174	\$838,253	\$33,079	4.11%

There are only nominal changes in this budget, with most of the small increases for contractual reasons in terms of coaches and game officials. The same is true for the transportation budget. There are no new sports this year. \$185,000 of this total budget is offset by user fees, which is about 22.5% of the total budget.

Teaching and Learning

Teaching and Learning	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Teaching & Learning Admin	\$306,694	\$323,089	\$319,963	(\$3,126)	-0.97%
District Mentor Program	\$52,445	\$40,000	\$40,000	\$0	0.00%
Teaching & Learning Teachers	\$160,696	\$159,186	\$165,246	\$6,060	3.81%
Teaching & Learning Tutors	\$49,946	\$50,074	\$50,166	\$92	0.18%
Curriculum Development	\$34,192	\$32,500	\$30,750	(\$1,750)	-5.38%
District Textbook Adoption	\$133,522	\$69,000	\$165,400	\$96,400	139.71%
Curriculum Membership	\$2,530	\$3,500	\$2,500	(\$1,000)	-28.57%
Professional Development	\$21,426	\$103,000	\$55,000	(\$48,000)	-46.60%
Subtotal:	\$761,452	\$780,349	\$789,025	\$8,676	1.11%

This budget reflects the cost of the new math program adoption in the elementary school. It is in the textbook adoption line. There are other curriculum supplies for various subjects bought from that line in addition to the math program. The present cost carried for the math program is \$85,000 representing about 50% of the total adoption cost. The balance would be paid in FY 18. There is the potential of a less expensive adoption, but that will not be known until much later in the year.

There has been a reduction in professional development costs to reflect the current practices.

The following building based budgets will be shown in this narrative in two basic lines, salaries and operations. Again, the budget spreadsheet has full details.

Nashoba Regional High School

NRHS	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Salaries	\$6,437,403	\$6,852,869	\$7,199,824	\$346,955	5.06%
Operational Costs	\$372,234	\$406,161	\$478,276	\$72,115	17.76%
Subtotal:	\$6,809,637	\$7,259,030	\$7,678,100	\$419,070	5.77%

The salary increases for this school reflect contractual increases and requests for additional positions. There is a request of increases between .2 and .4 FTE in almost all departments in support of a proposal to restructure the department head positions. In addition there is a request for a new assistant principal and a small increase in days for an existing assistant principal. Lastly there is a proposal to add a .25 media aide.

The increase in the operations budget reflects the addition of a full time police officer, up from the present part-time assignment. The balance of most of the additional operation increases are small and between many departments. The music department has a nearly \$15,000 increase that reflects the cost of establishing a marching band.

Luther Burbank Middle School

Luther Burbank	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Salaries	\$1,495,757	\$1,664,659	\$1,772,061	\$107,402	6.45%
Operational Costs	\$56,131	\$62,230	\$64,788	\$2,558	4.11%
Subtotal:	\$1,551,888	\$1,726,889	\$1,836,849	\$109,960	6.37%

The salary increases are reflective of contractual increases for current staff. There are no new positions requested.

The operational cost increases are minimal and represent no new programs.

Center School

Center School	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Salaries	\$3,383,981	\$3,523,065	\$3,605,319	\$82,254	2.33%
Operational Costs	\$106,758	\$111,635	\$106,549	(\$5,086)	-4.56%
Subtotal:	\$3,490,738	\$3,634,700	\$3,711,868	\$77,168	2.12%

The salary increases are reflective of contractual increases for current staff. There are no new positions requested.

The operational cost increases overall are minimal. There is a total decrease because there is a cost for math consumables that has been transferred to the Teaching and Learning budget.

Hale Middle School

Hale	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Salaries	\$1,422,825	\$1,583,879	\$1,587,783	\$3,904	0.25%
Operational Costs	\$53,808	\$64,745	\$64,545	(\$200)	-0.31%
Subtotal:	\$1,476,633	\$1,648,624	\$1,652,328	\$3,704	0.22%

The salary increases are reflective of contractual increases for current staff. There are no new positions requested.

The operational cost is essentially level funded.

Mary Rowlandson Elementary

Mary Rowlandson	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Salaries	\$2,737,231	\$2,844,082	\$3,167,088	\$323,006	11.36%
Operational Costs	\$76,346	\$80,844	\$74,598	(\$6,246)	-7.73%
Subtotal:	\$2,813,577	\$2,924,926	\$3,241,686	\$316,760	10.83%

The salary increases are reflective of the cost of current staffing, the addition of a .4 guidance counselor, and full Title I salaries. The increased revenue offsets the inclusion of Title I salaries.

The operational cost increases overall are minimal. There is a total decrease because there is a cost for math consumables that has been transferred to the Teaching and Learning budget.

Florence Sawyer School

Sawyer	FY 15 Actual	FY 16 Budget	FY 17 Request	Increase	Percent
Salaries	\$4,400,475	\$4,492,537	\$4,755,143	\$262,606	5.85%
Operational Costs	\$150,674	\$156,164	\$150,483	(\$5,681)	-3.64%
Subtotal:	\$4,551,149	\$4,648,701	\$4,905,626	\$256,925	5.53%

The salary increases are reflective of the cost of current staffing and the addition of a .4 guidance counselor.

The operational cost increases overall are minimal. There is a total decrease because there is a cost for math consumables that has been transferred to the Teaching and Learning budget.

The Requested Budget to the Proposed Budget Process

The requested budget, although only representing a just over 5% total increase would produce an assessment increase of over 8%. Here is a detailed look at the assessment for that budget:

Preliminary Budget Assessment

Proposed Budget	\$51,651,911	
High School Debt	\$612,700	Subject to Capital Assessment Process
Local Revenue	\$8,874,925	State and Locally Generated Revenue
Amount Assessed	\$42,164,286	Total Amount Assessed
Fixed Assessment	\$25,069,284	Minimum Required Local Contributions
Variable Assessment	\$17,095,002	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,189,602
Lancaster	\$6,648,635
Stow	\$10,231,047
Total	\$25,069,284
FY 2016 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2017 Net Debt Assessment	Capital Assessment Credit	FY 2017 Total Assessment	FY 2016 Total Assessment	FY 2017 Total Dollar Increase	FY 2016 Percentage Increase
Bolton	32.0711486%	\$8,189,602	\$5,482,563	\$197,988	\$0	\$13,870,153	\$12,899,089	\$971,064	7.53%
Lancaster	29.5809466%	\$6,648,635	\$5,056,863	\$177,377	\$0	\$11,882,875	\$11,000,440	\$882,435	8.02%
Stow	38.3479047%	\$10,231,047	\$6,555,575	\$237,335	\$0	\$17,023,957	\$15,774,863	\$1,249,094	7.92%
Total	100.0000000%	\$25,069,284	\$17,095,002	\$612,700	\$0	\$42,776,986	\$39,674,392	\$3,102,594	7.82%

Net Payment Analysis

	FY 2017 Assessment	SBAB Credit	FY 2017 Net Assessment
Bolton	\$13,870,153		\$13,870,153
Lancaster	\$11,882,875		\$11,882,875
Stow	\$17,023,957	\$542,576	\$16,481,381

Clearly the increase is too high to be funded in the present fiscal climate. Therefore, the budget workbook that is being proposed for consideration makes the following reductions from the budget that were requested and discussed earlier in this narrative:

Salaries

After a review of special education programs there is an identified need for three less para-professionals to meet student demand. **Therefore there is a \$90,000 reduction in the proposed budget in the special education para professional salaries.**

There is a position in the current FY 16 budget for a .6 speech and language pathologist. The position was unable to be filled this year. The need has been addressed through scheduling of current personnel and it is believed it can be continued to be addressed next year in such a manner. **Therefore there is a \$33,000 reduction from special education professional salaries in the proposed budget.**

The request for the additional guidance counselor at Florence Sawyer School is not being recommended at this time. A full look at the delivery of services that support the social and emotional needs of our students is recommended to address this and similar requests. **Therefore there is a reduction of \$54,134 in the Sawyer School teacher salaries in the proposed budget.**

The request for the additional .4 guidance counselor at Rowlandson Elementary is not being recommended at this time. A full look at the delivery of services that support the social and emotional needs of our students is recommended to address this and similar requests as stated. Also there is a reduction of one classroom teacher being recommended at Rowlandson due to student population.

Therefore there is a reduction of \$83,769 in the Rowlandson School teacher salaries in the proposed budget.

The request for the additional assistant principal coverage at the high school is not recommended at this time. The student population at the high school does not indicate the need for addition of this additional time. ***Therefore there is a reduction of \$95,000 in the salary line for high school administration in the proposed budget.***

Expenses

The Teaching and Learning budget in FY 16 will have a surplus as the District will not be ready to complete some textbook adoptions that were budgeted for. The plan will be to utilize some of the surplus to buy curricula material that has been proposed in FY 17 during this fiscal year. ***Therefore there is a reduction of \$75,000 in the Teaching and Learning operations proposed budget.***

The cost of the software license for the District's human resources and financial software was inadvertently double budgeted, both in the system wide budget and the technology budget. ***Therefore there is a reduction of \$45,000 in system wide budget in the proposed budget.***

This adjustment to the proposed budget is complex and presents a small amount of risk, but one that is reasonable in a transition budget seeking to obtain equilibrium in revenue certainty. The state assessments for the current fiscal year for charter and school choice tuitions do not become available until late December almost half way through the year. Although this can be an unpredictable expense, the budget in recent years has been stable and met the needs. Quite unexpectedly the assessments received a couple of weeks ago were significantly lower than the District has seen in recent years. The number of students enrolled out-of-district for both choice and charter went down significantly. Although there is no guarantee this trend continues, there is no indication of any significant outflow of new students either, so the recommendation is to budget at just a small level of growth over this year's population. This is a small but prudent risk. ***Therefore, the proposed budget will show a reduction of \$125,000 in the charter tuitions account and \$75,000 in the choice tuitions account.***

These assessments described above are for FY 16, hence the small risk described for relying on them in FY 17. The current fiscal year budget has these items funded at the higher level that may be more indicative of actual costs both this year and next. The new assessments are savings for FY 2016. Given the potential excess tuition money is available in FY 16, the recommendation is to move it to the out of district special education tuition line item. Under state law the District can prepay FY 2017 tuitions with FY 2016 funds. In recent fiscal years this very process has occurred, with amounts ranging from \$200,000 to nearly \$400,000. It appeared the funds would not be available to do so in this fiscal year, but by transferring these funds it can be done. By taking this action, the FY 2017 line item for special

education tuitions can be reduced by a corresponding amount. ***Therefore the proposed budget will show a reduction of \$200,000 in special education out of district tuitions.***

Revenues

A portion of the proposed expense for the high school improvements is parking lot repairs and enhancements. The approximate cost of the project is \$45,000. There is a reserve fund for high school parking lot fees that was not utilized in the budget for a number of years. Therefore the balance has grown and would be available to utilize an additional \$45,000 in revenue from this account. Although this is essentially a one-time revenue, it is being utilized for a one-time expense. ***Therefore the proposed budget will have an additional \$45,000 in the parking fee revenue line item as a one-time expenditure.***

The FY 2016 school choice revenue was slightly higher than anticipated. We have spent virtually all our school choice reserve after this year, so that must be kept in mind. However based on this year's revenues an additional \$50,000 of school choice funding is available to be spent in FY 2017. ***Therefore the proposed budget will have an additional \$50,000 added to the line item school choice revenue.***

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Summary

Here in chart form is the summary of the reductions made from the requested budget to the proposed budget:

<u>Category</u>	<u>Reduction</u>	<u>Reason</u>
Salaries		
Three Special Education Pars Prof	\$90,000.00	Program Needs
Requested HS Assistant Principal Time	\$95,000.00	Not supported by student enrollment
Proposed Sawyer Counselor	\$54,134.00	Defer to broader review
Proposed .4 Rowlandson Counselor	\$28,769.00	Defer to broader review
1 Classroom Teacher	\$55,000.00	Enrollment
.6 Speech Pathologist	\$33,000.00	Vacant Position
Sub Total	\$355,903.00	
Operations		
School Choice Tuiton	\$75,000.00	Based on FY 16 Charges
Charter Tuition	\$125,000.00	Based on FY 16 Charges
SPED Out of District Tuition	\$200,000.00	Utilized Pre-Pay option
Teaching and Learning	\$75,000.00	Accelerate purchases into FY
Double Budgeting of Software	\$45,000.00	Corrects duplicate entry
Sub Total	\$520,000.00	
Revenue		
School Choice	\$50,000.00	Based on FY 16 Income
High School Parking	\$45,000.00	One time revenue for one time cost
Sub Total	\$95,000.00	
Total	\$970,903.00	

This is the updated detailed assessment for the proposed budget:

Preliminary Budget Assessment

Proposed Budget	\$50,683,008	
High School Debt	\$612,700	Subject to Capital Assessment Process
Local Revenue	\$8,874,925	State and Locally Generated Revenue
Amount Assessed	\$41,195,383	Total Amount Assessed
Fixed Assessment	\$25,069,284	Minimum Required Local Contributions
Variable Assessment	\$16,126,099	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,189,602
Lancaster	\$6,648,635
Stow	\$10,231,047
Total	25,069,284
FY 2016 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2017 Net Debt Assessment	Capital Assessment Credit	FY 2017 Total Assessment	FY 2016 Total Assessment	FY 2017 Total Dollar Increase	FY 2016 Percentage Increase
Bolton	32.0711486%	\$8,189,602	\$5,171,825	\$197,988	\$0	\$13,559,415	\$12,899,089	\$660,326	5.12%
Lancaster	29.5809466%	\$6,648,635	\$4,770,253	\$177,377	\$0	\$11,596,265	\$11,000,440	\$595,825	5.42%
Stow	38.3479047%	\$10,231,047	\$6,184,021	\$237,335	\$0	\$16,652,403	\$15,774,863	\$877,540	5.56%
Total	100.0000000%	\$25,069,284	\$16,126,099	\$612,700	\$0	\$41,808,083	\$39,674,392	\$2,133,691	5.38%

Net Payment Analysis

	FY 2017 Assessment	SBAB Credit	FY 2017 Net Assessment
Bolton	\$13,559,415		\$13,559,415
Lancaster	\$11,596,265		\$11,596,265
Stow	\$16,652,403	\$542,576	\$16,109,827

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The Proposed Budget to the Requested Budget

The proposed budget, although only representing a just over a 3.4% total increase would have produced an assessment increase of over 5%. Here is a detailed look at the assessment for that budget:

Preliminary Budget Assessment

Proposed Budget	\$50,683,008	
High School Debt	\$612,700	Subject to Capital Assessment Process
Local Revenue	\$8,874,925	State and Locally Generated Revenue
Amount Assessed	\$41,195,383	Total Amount Assessed
Fixed Assessment	\$25,069,284	Minimum Required Local Contributions
Variable Assessment	\$16,126,099	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1) Town Amount	
Bolton	\$8,189,602
Lancaster	\$6,648,635
Stow	\$10,231,047
Total	25,069,284
FY 2016 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2017 Net Debt Assessment	Capital Assessment Credit	FY 2017 Total Assessment	FY 2016 Total Assessment	FY 2017 Total Dollar Increase	FY 2016 Percentage Increase
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Lancaster	29.5809466%	\$6,648,635	\$4,770,253	\$177,377	\$0	\$11,596,265	\$11,000,440	\$595,825	5.42%
Stow	38.3479047%	\$10,231,047	\$6,184,021	\$237,335	\$0	\$16,652,403	\$15,774,863	\$877,540	5.56%
Total	100.0000000%	\$25,069,284	\$16,126,099	\$612,700	\$0	\$41,808,083	\$39,674,392	\$2,133,691	5.38%

Net Payment Analysis

	FY 2017 Assessment	SBAB Credit	FY 2017 Net Assessment
Bolton	\$13,559,415		\$13,559,415
Lancaster	\$11,596,265		\$11,596,265
Stow	\$16,652,403	\$542,576	\$16,109,827

The school committee determined the increase is too high to be funded in the present fiscal climate. Additionally there were programmatic areas the school committee wanted to address. Therefore the following changes were made during school committee deliberations:

Changes in Expense Items

Teaching salaries reduced district wide by \$122,000

This reflects the savings anticipated in salaries of retiring teachers

Two middle school teacher salaries were added for \$122,000

This restores a full time instructional technology teacher to Hale and Burbank middle schools.

OPEB contribution funded at \$25,000

This modest contribution to the OPEB reserve account is a recognition of the cost associated with this issue by the school committee.

High School contracted services line item reduced by \$25,000

A clearer cost of the full time school resource officer was reached with the Bolton Police Department allowing this item to be decreased.

In-state travel reduced by \$10,000

This line was reduced to reflect current contractual obligations

Superintendent Salary increase of \$10,000

The budget was changed to reflect the anticipated cost more accurately.

One classroom teacher reduced due to enrollment at Sawyer, \$55,000

There is a projected reduction in Kindergarten enrollment.

One paraprofessional reduced due to enrollment at Hale, \$32,000

The student load for next year allows for a reduction of one paraprofessional

Reorganization of Facilities Office, \$50,000

The reorganization would consolidate the position of Custodial Services Manager and the part time department assistant into one full time administrative assistant position.

Decrease NRHS salaries, \$64,962

After discussions with the high school principal he was able to manage the change in department head schedule in all subjects except science and math without the additional .2 position.

Decrease NRHS operations, \$29,500

There were large increases in the operations budgets for the math (71%) and music (113%) departments. Math was for more replacement text books and music for uniforms and equipment for the marching band. It was voted that these lines be level funded at \$19,000 and \$15,000 respectively.

Decrease Facility Salaries, \$45,507

There was an extra custodian budgeted to cover for long term leave. This could be a challenge if the personnel situations that are current continue into the next fiscal year but this item was removed from the budget at the present time.

Decrease Technology Operations, \$17,520

This removes the initiative of scanning and archiving HR records digitally.

Mary Rowlandson Operations, \$2,215

This removes the cost of the Foundations supplies which have been bought by Teaching and Learning budget.

Center Operations, \$5,000

This removes the cost of the Foundations supplies which have been bought by Teaching and Learning budget.

Sawyer Operations, \$6,055

This removes funding for two items that are either presently purchased or provided elsewhere in the budget.

Changes in Revenue and Offsets

Increase in Chapter 70 revenue of \$80,425.

This reflects the funding in the governor's recommended budget

Increase budget offset for health grant, \$30,000

This grant had been reduced in recent years but has currently been restored to historical levels.

Offset from the custodial reserve fund added for \$25,000

The school committee elected to offset the increases to the facilities line by utilizing an offset from t his reserve fund.

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Summary

Here in chart form is the summary of the reductions made from the proposed budget to the recommended budget:

Summary of Further Reductions		
Item	Amount	Reason
Expense Items		
Sawyer Teacher	\$55,000	Enrollment
Hale Para	\$32,000	Enrollment
Facilities Reorganization	\$50,000	Reorganization
High School Salaries	\$64,962	Department Head Changes
High School Operations	\$29,000	Level Fund Operations
Facilities Salaries	\$45,507	Extra Position Reduced
Technology Operations	\$17,520	Scanning Project Deleted
MRE Operations	\$2,215	Funded in Teaching and Learning
Sawyer Operations	\$6,055	Funded in Teaching and Learning
Center Operations	\$5,000	Funded in Teaching and Learning
Superintendent Salary	(\$10,000)	Reflect Advertised Cost
District Teacher Salaries	\$122,000	Offset for Anticipated Retirement
OPEB Costs	(\$25,000)	OPEB Funding Commitment
Middle School IT Teachers	(\$122,000)	Restore IT positions
In-state Travel	\$12,000	Reflect Contract Costs
SRO Cost	\$25,000	Reflect Actual Costs
TOTAL Further Reductions	\$309,259	Total Reductions
Item	Amount	Reason
Revenue Items		
Chapter 70 Increase	\$80,425	Governor's Recommendation
Health Grant Offset	\$30,000	Historical Funding Level
Custodial Offset	\$25,000	Offset For Facilities Cost
TOTAL Additional Revenue	\$135,425	Total Additional Funding
TOTAL Further Reductions	\$444,684	Total Net Benefit

This is the updated detailed assessment for the proposed budget:

Preliminary Budget Assessment

Proposed Budget	\$50,319,249	
High School Debt	\$612,700	Subject to Capital Assessment Process
Local Revenue	\$8,955,350	State and Locally Generated Revenue
Amount Assessed	\$40,751,199	Total Amount Assessed
Fixed Assessment	\$24,855,989	Minimum Required Local Contributions
Variable Assessment	\$15,895,210	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,176,490
Lancaster	\$6,520,955
Stow	\$10,158,544
Total	24,855,989
FY 2016 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2017 Net Debt Assessment	Capital Assessment Credit	FY 2017 Total Assessment	FY 2016 Total Assessment	FY 2017 Total Dollar Increase	FY 2016 Percentage Increase
Bolton	32.0711486%	\$8,176,490	\$5,097,776	\$197,988	\$0	\$13,472,254	\$12,899,089	\$573,165	4.44%
Lancaster	29.5809466%	\$6,520,955	\$4,701,954	\$177,377	\$0	\$11,400,286	\$11,000,440	\$399,846	3.63%
Stow	38.3479047%	\$10,158,544	\$6,095,480	\$237,335	\$0	\$16,491,359	\$15,774,863	\$716,496	4.54%
Total	100.0000000%	\$24,855,989	\$15,895,210	\$612,700	\$0	\$41,363,899	\$39,674,392	\$1,689,507	4.26%

Net Payment Analysis

	FY 2017 Assessment	SBAB Credit	FY 2017 Net Assessment
Bolton	\$13,472,254		\$13,472,254
Lancaster	\$11,400,286		\$11,400,286
Stow	\$16,491,359	\$542,576	\$15,948,783

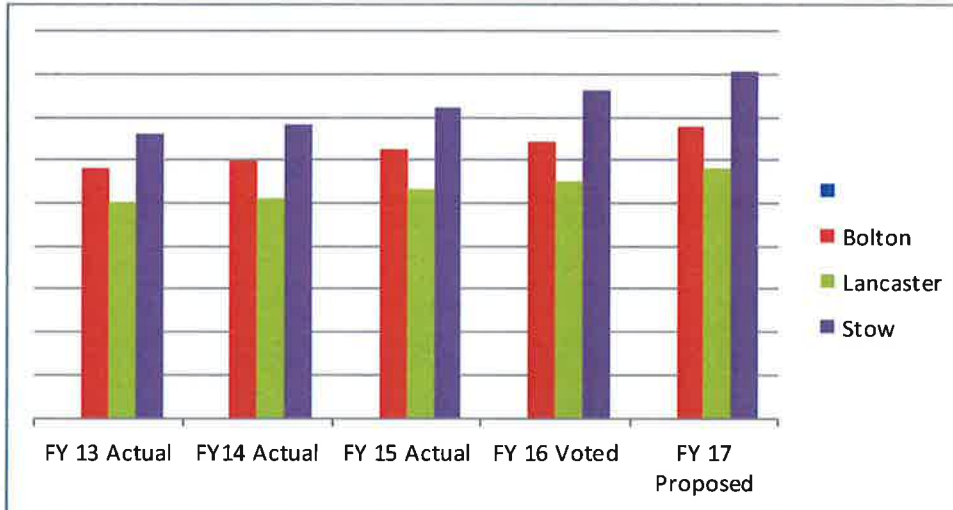
The detail budget workbook in the Appendix is reflective of this budget and all the changes made.

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Appendix A

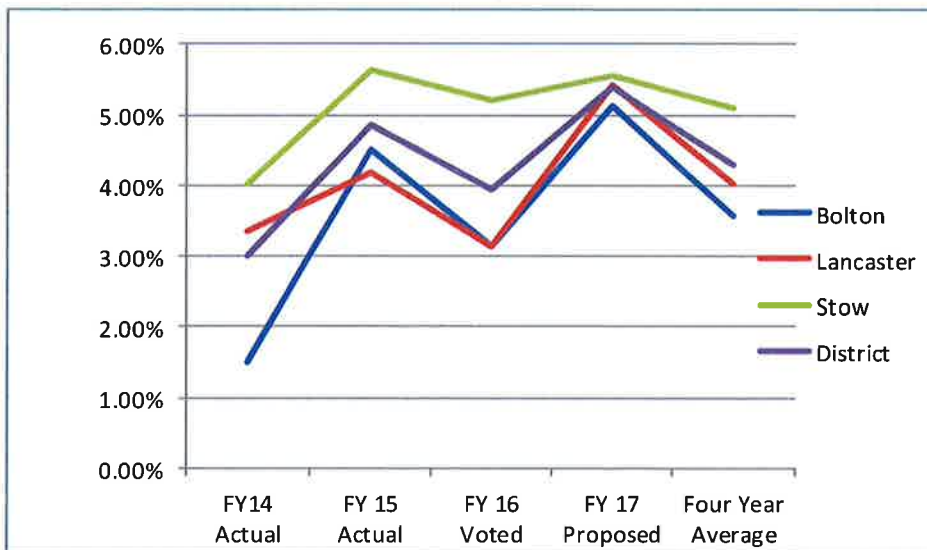
Town Assessments

<u>Town</u>	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed
Bolton	\$11,593,872	\$11,968,678	\$12,507,393	\$12,899,089	\$13,559,415
Lancaster	\$10,017,312	\$10,236,444	\$10,665,623	\$11,000,440	\$11,596,265
Stow	\$13,183,853	\$13,652,748	\$14,451,558	\$15,232,287	\$16,109,827



Annual Increases

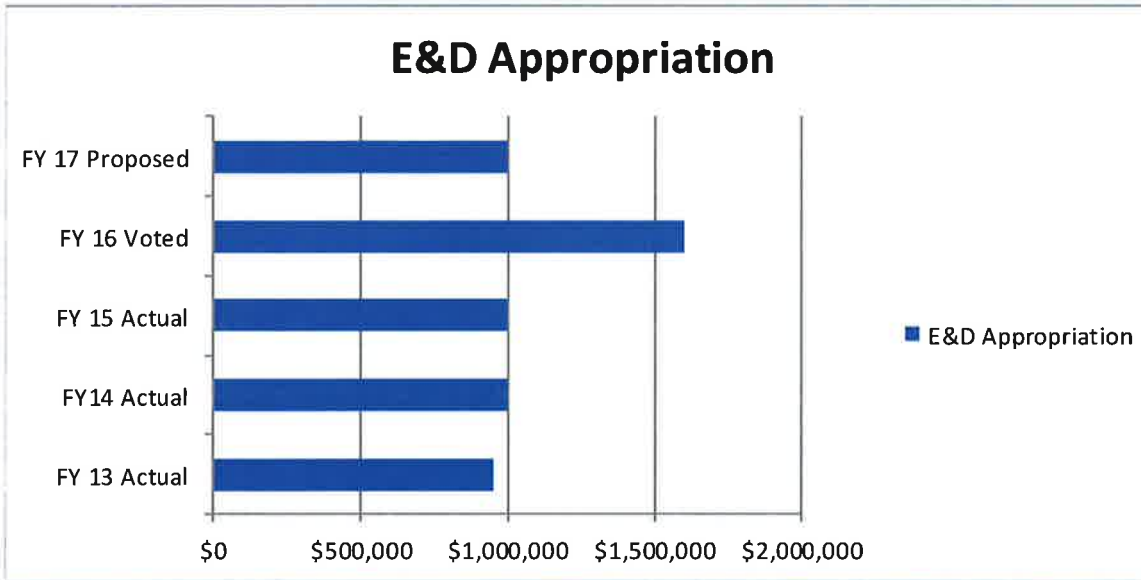
<u>Town</u>	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed	Four Year Average
Bolton	1.51%	4.50%	3.13%	5.12%	3.57%
Lancaster	3.34%	4.19%	3.14%	5.42%	4.02%
Stow	4.03%	5.63%	5.21%	5.56%	5.11%
District	3.01%	4.85%	3.95%	5.38%	4.30%



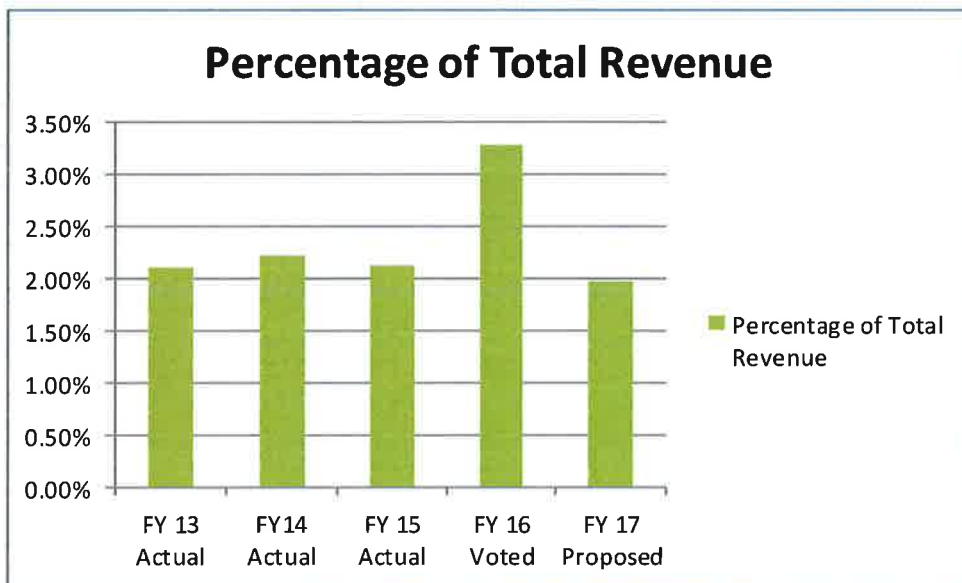
Appendix A

Use of Excess and Deficiency as a Budget Revenue

	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed
E&D Appropriation	\$950,000	\$1,000,000	\$1,000,000	\$1,600,000	\$1,000,000



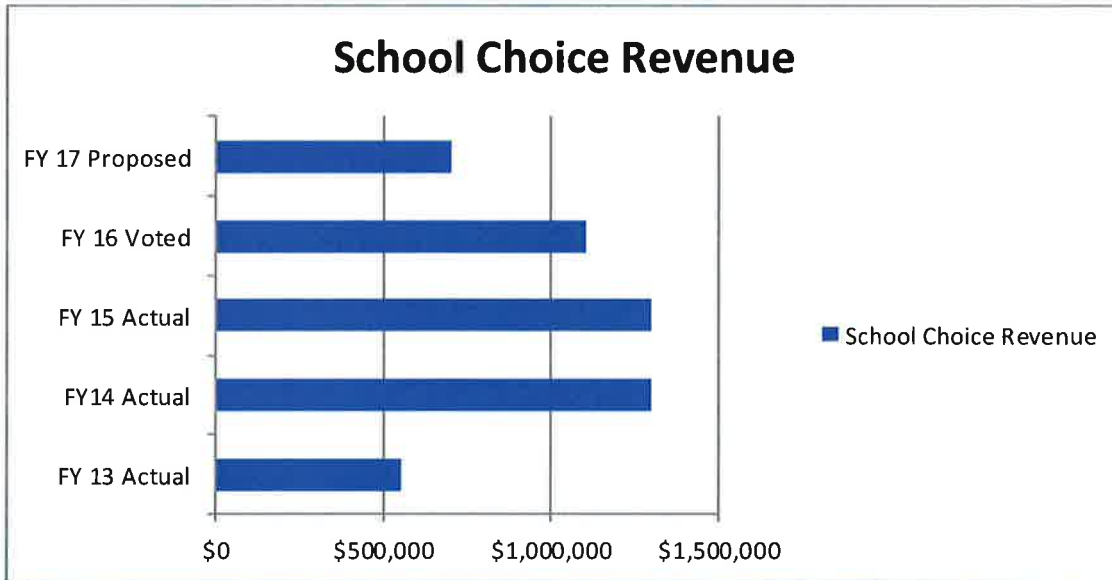
	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed
Percentage of Total Revenue	2.11%	2.21%	2.12%	3.26%	1.97%



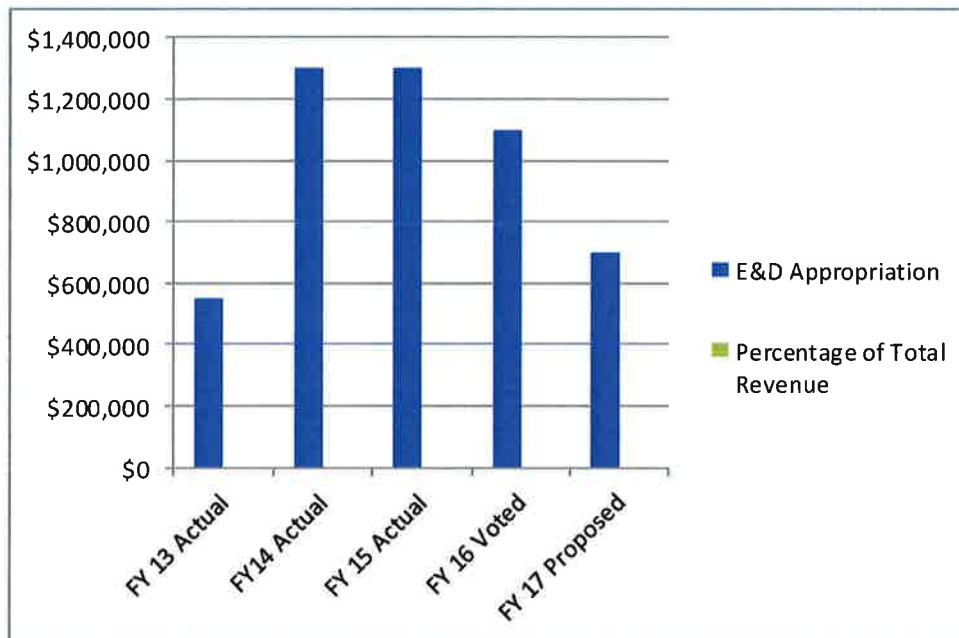
Appendix A

School Choice Funds as Budget Revenue

	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed
School Choice Revenue	\$550,000	\$1,300,000	\$1,300,000	\$1,100,000	\$700,000



	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed
E&D Appropriation	\$550,000	\$1,300,000	\$1,300,000	\$1,100,000	\$700,000
Percentage of Total Revenue	1.22%	2.87%	2.76%	2.24%	1.38%



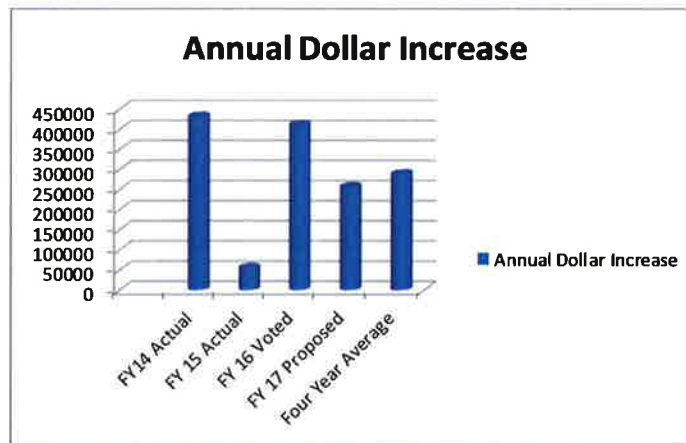
Appendix A

Health Insurance Expenditures

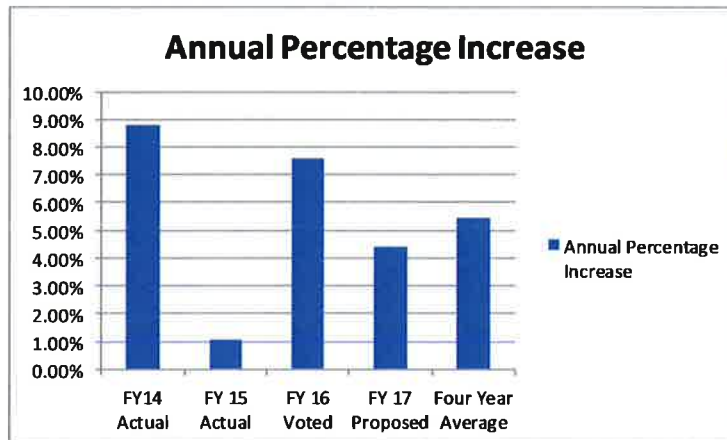
Health Insurance Costs

	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed
Annual Expenditure	\$4,923,768	\$5,355,857	\$5,411,777	\$5,823,000	\$6,080,000

	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed	Four Year Average
Annual Dollar Increase	\$432,089	\$55,920	\$411,223	\$257,000	\$289,058



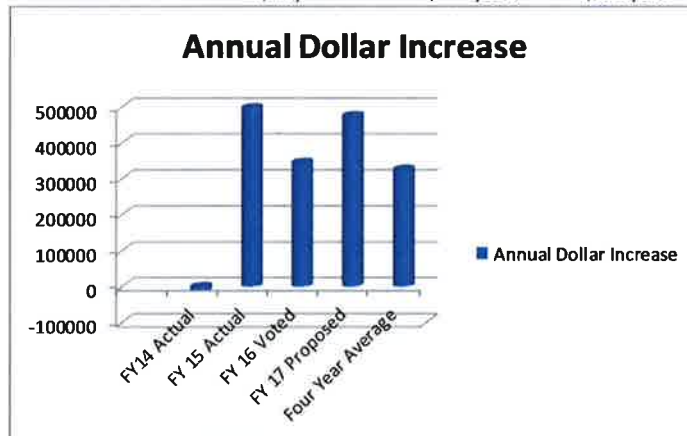
	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed	Four Year Average
Annual Percentage Increase	8.78%	1.04%	7.60%	4.41%	5.46%



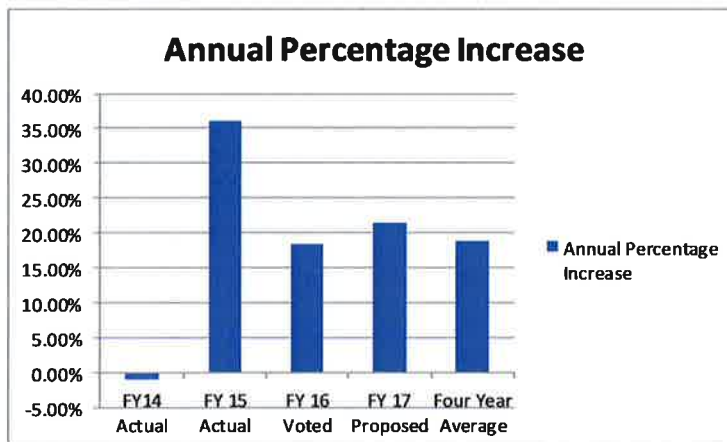
Appendix A

Special Education Out of District Tuitions

	<u>Special Education Out of District Tuitions</u>					
	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed	
Annual Expenditure	\$1,390,530	\$1,377,383	\$1,874,641	\$2,219,902	\$2,695,445	
						Four Year Average
Annual Dollar Increase		FY14 Actual -\$13,147	FY 15 Actual \$497,258	FY 16 Voted \$345,261	FY 17 Proposed \$475,543	\$326,229



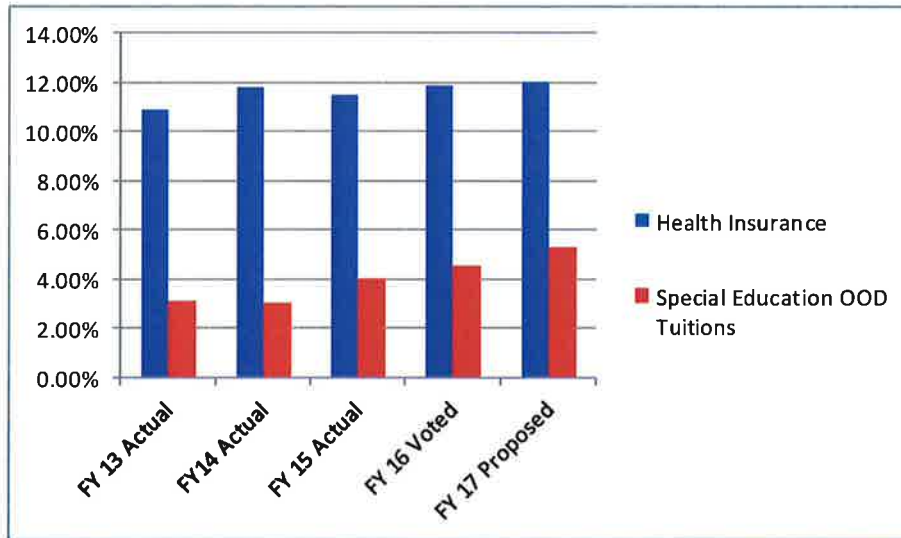
	FY14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Proposed	Four Year Average
Annual Percentage Increase	-0.95%	36.10%	18.42%	21.42%	18.75%



Appendix A

Health Insurance and Special Education Tuitions as Part of Total Budget

	Percentage Cost of Total Budget				
	FY 13	FY14	FY 15	FY 16	FY 17
Health Insurance	Actual	Actual	Actual	Voted	Proposed
	10.92%	11.82%	11.50%	11.88%	12.00%
Special Education					
OOD Tuitions	3.08%	3.04%	3.98%	4.53%	5.32%



Appendix B

Special Revenue Fund Balances 2012-2015

<i>Description</i>	<i>Balance 7/1/12</i>	<i>Balance 7/1/13</i>	<i>Balance 7/1/14</i>	<i>Balance 7/1/15</i>
CIRCUIT BREAKER	\$502,000	\$468,380	\$481,831	\$554,597
FULL DAY KIND	\$51,866	\$111,685	\$150,928	\$138,100
PRE SCHOOL	\$242,796	\$269,035	\$266,504	\$318,335
CUSTODIAL/BUILD. REVOLVING	\$76,920	\$130,872	\$165,236	\$182,404
EXTENDED DAY	\$357,877	\$330,175	\$336,598	\$389,001
NRSD PARKING	\$102,368	\$98,859	\$115,542	\$118,383
SCHOOL CHOICE REVOLVING	\$1,364,043	\$1,353,239	\$1,017,538	\$599,194
THIRD PARTY REIMBURSEMENT	\$256,167	\$115,948	\$73,570	\$123,423
HS ATHLETIC REVOLVING	\$99,413	\$109,119	\$153,513	\$198,158

Appendix B

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Appendix C

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$14,914	\$20,474	\$13,569	\$50,000	\$50,000	\$50,000	\$0	0.00%
Worcester County Retirement	\$741,696	\$764,574	\$729,374	\$717,712	\$768,904	\$768,904	\$51,192	7.13%
Workers Compensation Insurance	\$119,655	\$142,649	\$173,208	\$187,000	\$240,000	\$240,000	\$53,000	28.34%
Medicare	\$407,544	\$424,191	\$442,656	\$450,000	\$465,000	\$465,000	\$15,000	3.33%
Life Insurance	\$14,374	\$15,167	\$15,403	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$110,962	\$108,847	\$99,279	\$125,000	\$105,000	\$105,000	(\$20,000)	-16.00%
Health Insurance - Active Employees	\$4,088,050	\$4,444,972	\$4,527,565	\$4,825,000	\$5,050,000	\$5,050,000	\$225,000	4.66%
Health Insurance - Retirees	\$596,257	\$654,479	\$606,959	\$700,000	\$725,000	\$725,000	\$25,000	3.57%
Dental Insurance - Active Employees	\$171,241	\$192,287	\$206,491	\$250,000	\$210,000	\$210,000	(\$40,000)	-16.00%
Dental Insurance - Retirees	\$68,220	\$64,118	\$70,762	\$48,000	\$120,000	\$120,000	\$72,000	150.00%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$6,332,913	\$6,831,759	\$6,885,266	\$7,370,712	\$7,751,904	\$7,751,904	\$381,192	5.17%
System Wide								
District Treasurer Salary	\$29,000	\$1,903	\$0	\$0	\$0	\$0	\$0	0.00%
Administration Salaries	\$296,331	\$309,868	\$316,080	\$312,982	\$346,153	\$346,153	\$33,171	10.60%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$460,111	\$450,089	\$460,919	\$460,922	\$505,190	\$505,190	\$44,268	9.60%
Substitute Clerical Salaries	\$7,560	\$2,610	\$5,803	\$0	\$0	\$0	\$0	0.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$381	\$97	\$361	\$375	\$375	\$375	\$0	0.00%
Contracted Services	\$292,177	\$58,091	\$62,310	\$70,000	\$77,000	\$77,000	\$7,000	10.00%
Contracted Services - Payroll	\$2,446	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Legal Services	\$66,208	\$51,706	\$6,074	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,547,878	\$1,580,746	\$1,626,210	\$1,684,000	\$1,750,000	\$1,750,000	\$66,000	3.92%
Photocopier Expenses	\$146,898	\$138,520	\$110,099	\$120,000	\$120,000	\$120,000	\$0	0.00%
Transportation - Late Bus	\$18,293	\$16,801	\$18,348	\$17,700	\$18,500	\$18,500	\$800	4.52%
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$32,156	\$40,852	\$12,975	\$45,000	\$45,000	\$45,000	\$0	0.00%
General Office Supplies and Equipment	\$52,338	\$48,171	\$11,032	\$13,500	\$13,500	\$13,500	\$0	0.00%
Administrative Technology	\$34,218	\$46,375	\$48,174	\$50,600	\$0	\$0	(\$50,600)	-100.00%
School Committee Membership/Dues	\$5,375	\$6,189	\$7,362	\$8,000	\$12,000	\$12,000	\$4,000	50.00%
Central Office Other Expenses/Membership	\$7,600	\$11,080	\$6,970	\$7,500	\$7,500	\$7,500	\$0	0.00%
System-Wide Professional Development	\$24,141	\$40,354	\$35,534	\$35,000	\$35,000	\$35,000	\$0	0.00%
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NRHS Building Project Debt Service	\$525,960	\$514,407	\$496,866	\$479,367	\$429,000	\$429,000	(\$50,367)	-10.51%
Deficit Bond Payment	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPED Assessment	\$12,673	\$11,534	\$15,833	\$10,000	\$10,000	\$10,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$525,554	\$503,762	\$473,741	\$500,000	\$425,000	\$425,000	(\$75,000)	-15.00%
Charter Schools Tuition Assessment	\$518,142	\$489,735	\$427,302	\$475,000	\$350,000	\$350,000	(\$125,000)	-26.32%
High School Track and Field Debt Service	\$8,120	\$192,700	\$189,700	\$186,700	\$183,700	\$183,700	(\$3,000)	-1.61%

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Tuition Reimbursement - Unit A	\$56,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$3,719	\$7,500	\$7,225	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$35,574	\$32,831	\$32,348	\$32,000	\$10,000	\$10,000	(\$22,000)	-68.75%
Subtotal:	\$5,098,853	\$4,612,920	\$4,428,266	\$4,623,146	\$4,452,418	\$4,452,418	(\$170,728)	-3.69%
Health								
District Nurses Salaries	\$670,528	\$674,607	\$708,607	\$735,370	\$719,753	\$719,753	(\$15,617)	-2.12%
Substitute Nurses Salary	\$20,978	\$14,803	\$9,377	\$6,000	\$6,000	\$6,000	\$0	0.00%
Contracted Services	\$3,520	\$2,844	\$1,948	\$5,100	\$5,100	\$5,100	\$0	0.00%
Nursing Supplies & Equipment	\$8,774	\$11,049	\$6,475	\$8,000	\$8,000	\$8,000	\$0	0.00%
Nursing Professional Development	\$355	\$36	\$1,110	\$1,350	\$1,350	\$1,350	\$0	0.00%
NRHS EMT Program	\$12,452	\$12,411	\$11,450	\$12,800	\$12,800	\$12,800	\$0	0.00%
Subtotal:	\$716,608	\$715,750	\$738,966	\$768,620	\$753,003	\$753,003	(\$15,617)	-2.03%
Facilities								
Facilities Department Salaries	\$225,319	\$304,108	\$307,764	\$304,913	\$248,110	\$248,110	(\$56,803)	-18.63%
Custodial Salaries	\$1,102,129	\$1,011,265	\$1,104,464	\$1,150,302	\$1,203,615	\$1,203,615	\$53,313	4.63%
Custodial Overtime Expenses	\$39,187	\$59,957	\$78,968	\$23,000	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$57,097	\$57,894	\$41,511	\$30,000	\$30,000	\$30,000	\$0	0.00%
Snow Removal	\$116,493	\$98,372	\$278,877	\$76,000	\$76,000	\$76,000	\$0	0.00%
Rubbish Removal/Septic	\$48,336	\$50,602	\$52,887	\$63,000	\$63,000	\$63,000	\$0	0.00%
Vehicle Expenses	\$23,676	\$40,413	\$41,384	\$59,000	\$59,000	\$59,000	\$0	0.00%
Telephone Repair and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$219,584	\$167,924	\$185,024	\$199,000	\$199,000	\$199,000	\$0	0.00%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$111,022	\$164,445	\$114,680	\$140,000	\$156,500	\$156,500	\$16,500	11.79%
Grounds Supplies	\$58,387	\$82,515	\$53,634	\$73,700	\$86,000	\$86,000	\$12,300	16.69%
Building Supplies	\$96,614	\$132,103	\$133,035	\$130,000	\$130,000	\$130,000	\$0	0.00%
Uniform Allowance	\$5,369	\$1,485	\$548	\$8,400	\$8,400	\$8,400	\$0	0.00%
Heating Fuel	\$446,425	\$505,875	\$541,664	\$424,328	\$374,354	\$374,354	(\$49,974)	-11.78%
Electricity	\$533,415	\$587,364	\$589,719	\$682,183	\$682,183	\$682,183	\$0	0.00%
Propane Gas	\$591	\$762	\$787	\$3,000	\$8,000	\$8,000	\$5,000	166.67%
Scheduled Maintenance Projects (renamed)	\$138,082	\$286,326	\$423,302	\$350,600	\$394,300	\$394,300	\$43,700	12.46%
Inspections and DEP Compliance	\$221,921	\$209,114	\$231,238	\$207,700	\$252,700	\$252,700	\$45,000	21.67%
Subtotal:	\$3,443,646	\$3,760,523	\$4,179,485	\$3,925,126	\$3,994,162	\$3,994,162	\$69,036	1.76%
Substitute Teachers								
Substitute Teachers - Regular	\$216,802	\$194,671	\$190,699	\$180,000	\$180,000	\$180,000	\$0	0.00%
Substitute Teachers - Long Term	\$215,864	\$252,667	\$287,227	\$145,000	\$145,000	\$145,000	\$0	0.00%
Subtotal:	\$432,666	\$447,339	\$477,926	\$325,000	\$325,000	\$325,000	\$0	0.00%
Teaching and Learning								
Teaching & Learning Administration	\$85,260	\$316,995	\$306,694	\$323,089	\$319,963	\$319,963	(\$3,126)	-0.97%

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
District Mentor Program	\$47,141	\$92,616	\$52,445	\$40,000	\$40,000	\$40,000	\$0	0.00%
Teaching & Learning Teacher Salaries	\$267,812	\$130,336	\$160,696	\$159,186	\$165,246	\$165,246	\$6,060	3.81%
Teaching & Learning Tutors and Assistants	\$32,722	\$35,164	\$49,946	\$50,074	\$50,166	\$50,166	\$92	0.18%
Curriculum Development	\$6,434	\$6,729	\$34,192	\$32,500	\$30,750	\$30,750	(\$1,750)	-5.38%
District Textbook Adoption	\$81,813	\$94,026	\$133,522	\$69,000	\$90,400	\$90,400	\$21,400	31.01%
Curriculum Membership and Dues	\$1,664	\$138	\$2,530	\$3,500	\$2,500	\$2,500	(\$1,000)	-28.57%
Professional Development - District Wide	\$16,699	\$35,918	\$21,426	\$103,000	\$55,000	\$55,000	(\$48,000)	-46.60%
Subtotal:	\$539,545	\$711,922	\$761,452	\$780,349	\$754,025	\$754,025	(\$26,324)	-3.37%
Special Education								
SPED Administration	\$479,572	\$514,790	\$464,928	\$599,759	\$630,589	\$630,589	\$30,830	5.14%
SPED Teacher Salaries - District Wide	\$3,503,961	\$3,727,711	\$4,186,281	\$4,496,550	\$4,748,323	\$4,748,323	\$251,773	5.60%
SPED Clerical Salaries	\$99,116	\$105,378	\$102,289	\$103,641	\$108,193	\$108,193	\$4,552	4.39%
SPED Summer Salaries	\$79,633	\$104,184	\$85,333	\$90,000	\$90,000	\$90,000	\$0	0.00%
SPED Assistants/Tutors:	\$2,103,712	\$2,242,330	\$2,255,258	\$2,350,111	\$2,191,516	\$2,191,516	(\$158,595)	-6.75%
SPED Legal Expenses	\$45,126	\$80,424	\$20,570	\$25,000	\$35,000	\$35,000	\$10,000	40.00%
SPED Transportation	\$832,302	\$732,233	\$864,504	\$962,317	\$842,281	\$842,281	(\$120,036)	-12.47%
Home/Hospital Tutoring:	\$133	\$873	\$2,056	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$71,284	\$103,200	\$9,060	\$50,000	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,390,530	\$1,377,383	\$1,874,641	\$2,219,902	\$2,495,445	\$2,495,445	\$275,543	12.41%
Contracted Services - Other/Medicare Billing	\$18,981	\$16,124	\$16,649	\$18,792	\$20,878	\$20,878	\$2,086	11.10%
Supplies and Equipment	\$40,617	\$39,721	\$39,819	\$40,800	\$40,800	\$40,800	\$0	0.00%
Professional Development	\$5,883	\$5,847	\$5,870	\$5,880	\$5,880	\$5,880	\$0	0.00%
Subtotal:	\$8,670,849	\$9,050,197	\$9,927,258	\$10,972,752	\$11,268,905	\$11,268,905	\$296,153	2.70%
Technology								
Technology Department Salaries	\$370,459	\$379,302	\$384,700	\$434,105	\$451,369	\$451,369	\$17,264	3.98%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$280,465	\$267,565	\$268,793	\$310,590	\$286,690	\$286,690	(\$23,900)	-7.70%
Computer Supplies	\$36,844	\$34,226	\$41,904	\$33,500	\$32,852	\$32,852	(\$648)	-1.93%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$3,450	\$0	\$1,500	\$6,000	\$6,000	\$6,000	\$0	0.00%
Computer Hardware	\$296,452	\$460,870	\$346,136	\$270,000	\$300,000	\$300,000	\$30,000	11.11%
Computer Software/Site Licensing:	\$161,993	\$160,167	\$176,955	\$174,243	\$231,380	\$231,380	\$57,137	32.79%
Telephone	\$64,575	\$84,540	\$75,784	\$0	\$60,000	\$60,000	\$60,000	0.00%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,214,238	\$1,386,670	\$1,295,773	\$1,228,438	\$1,368,291	\$1,368,291	\$139,853	11.38%
Athletics								
Athletic Director Salary	\$88,000	\$89,320	\$91,107	\$91,107	\$96,930	\$96,930	\$5,823	6.39%
Athletic Trainer Salary	\$44,145	\$45,000	\$46,350	\$46,350	\$48,223	\$48,223	\$1,873	4.04%
Coaches Salaries, HS	\$232,757	\$247,289	\$255,942	\$272,772	\$281,380	\$281,380	\$8,608	3.16%
Coaches Salaries, Middle School	\$44,503	\$45,363	\$30,374	\$50,645	\$51,903	\$51,903	\$1,258	2.48%

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Game Officials	\$56,747	\$57,200	\$55,661	\$66,600	\$71,430	\$71,430	\$4,830	7.25%
Game Staff	\$7,118	\$9,550	\$10,370	\$12,100	\$12,100	\$12,100	\$0	0.00%
Intramural Athletics, HS	\$4,005	\$6,776	\$6,404	\$6,660	\$5,767	\$5,767	(\$893)	-13.41%
Police Details	\$2,601	\$3,328	\$5,456	\$4,800	\$5,300	\$5,300	\$500	10.42%
Ice Time-Hockey	\$16,000	\$20,025	\$30,274	\$26,260	\$26,920	\$26,920	\$660	2.51%
Equipment Reconditioning	\$12,450	\$13,591	\$14,351	\$14,900	\$15,100	\$15,100	\$200	1.34%
Athletic Transportation	\$96,300	\$103,300	\$92,963	\$110,800	\$114,500	\$114,500	\$3,700	3.34%
Athletic Supplies	\$49,672	\$58,528	\$62,817	\$64,450	\$70,900	\$70,900	\$6,450	10.01%
Athletic Other Expenses	\$21,563	\$18,629	\$18,089	\$20,750	\$20,500	\$20,500	(\$250)	-1.20%
Intramural Athletics, Burbank	\$6,065	\$9,079	\$7,856	\$5,660	\$5,767	\$5,767	\$107	1.89%
Intramural Athletics, Hale	\$503	\$5,450	\$9,676	\$5,660	\$5,767	\$5,767	\$107	1.89%
Intramural Athletics, Sawyer	\$3,173	\$3,727	\$13,937	\$5,660	\$5,767	\$5,767	\$107	1.89%
Subtotal:	\$685,600	\$736,154	\$751,626	\$805,174	\$838,253	\$838,253	\$33,079	4.11%
Nashoba Regional High School								
NRHS Administrative Salaries	\$322,800	\$330,016	\$327,936	\$327,936	\$341,185	\$341,185	\$13,249	4.04%
NRHS Extra Curricular Advisors	\$42,945	\$55,098	\$65,186	\$63,413	\$67,526	\$67,526	\$4,113	6.49%
NRHS Clerical Salaries	\$81,574	\$84,336	\$86,729	\$85,251	\$99,237	\$99,237	\$13,986	16.41%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$34,719	\$37,553	\$30,099	\$35,000	\$35,000	\$35,000	\$0	0.00%
General Office Supplies	\$4,486	\$9,694	\$3,989	\$4,250	\$4,250	\$4,250	\$0	0.00%
Professional Development	\$165	\$79	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
Other Expenses	\$9,610	\$21,588	\$72,567	\$42,500	\$55,000	\$55,000	\$12,500	29.41%
Copy Machine Consumables	\$0	\$0	\$17,761	\$25,261	\$25,261	\$25,261	\$0	0.00%
Subtotal:	\$496,299	\$538,363	\$604,267	\$583,611	\$629,459	\$629,459	\$45,848	7.86%
Art								
Art Teacher Salaries	\$127,044	\$192,562	\$201,316	\$213,646	\$224,773	\$224,773	\$11,127	5.21%
Art-Contracted Services	\$800	\$800	\$325	\$1,100	\$1,400	\$1,400	\$300	27.27%
Art-Supplies	\$10,203	\$11,728	\$19,290	\$23,000	\$20,700	\$20,700	(\$2,300)	-10.00%
Art-Textbooks	\$0	\$300	\$0	\$300	\$300	\$300	\$0	0.00%
Art-Professional Development	\$700	\$900	\$89	\$1,000	\$1,200	\$1,200	\$200	20.00%
Subtotal:	\$138,747	\$206,290	\$221,019	\$239,046	\$248,373	\$248,373	\$9,327	3.90%
Business Education								
Business Education Teacher Salaries	\$132,667	\$138,325	\$143,794	\$257,078	\$198,884	\$198,884	(\$58,194)	-22.64%
Business Education-Contracted Services	\$3,692	\$7,098	\$7,724	\$7,750	\$8,750	\$8,750	\$1,000	12.90%
Business Education-Supplies	\$5,089	\$2,205	\$1,170	\$2,250	\$2,250	\$2,250	\$0	0.00%
Business Education-Textbooks	\$0	\$146	\$998	\$6,000	\$5,000	\$5,000	(\$1,000)	-16.67%
Business Education-Professional Development	\$200	\$285	\$657	\$600	\$600	\$600	\$0	0.00%
Subtotal:	\$141,648	\$148,059	\$154,344	\$273,678	\$215,484	\$215,484	(\$58,194)	-21.26%
English								
English Teacher Salaries	\$786,376	\$651,197	\$878,802	\$908,406	\$956,275	\$956,275	\$47,869	5.27%
English-Contracted Services	\$0	\$405	\$625	\$1,000	\$2,000	\$2,000	\$1,000	100.00%
English-Supplies	\$969	\$973	\$1,401	\$1,000	\$900	\$900	(\$100)	-10.00%
English-Textbooks	\$10,107	\$8,182	\$9,475	\$10,000	\$9,000	\$9,000	(\$1,000)	-10.00%

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
English-Professional Development	\$690	\$2,500	\$2,959	\$1,500	\$3,200	\$3,200	\$1,700	113.33%
Subtotal:	\$798,142	\$663,256	\$893,261	\$921,906	\$971,375	\$971,375	\$49,469	5.37%
Guidance								
Guidance Counselor Salaries	\$405,888	\$465,588	\$476,342	\$505,567	\$590,239	\$590,239	\$84,672	23.91%
Guidance Department Clerical Salaries	\$81,960	\$82,358	\$73,310	\$82,972	\$85,260	\$85,260	\$2,288	16.30%
Guidance-Contracted Services	\$4,496	\$4,250	\$4,211	\$6,500	\$5,050	\$5,050	(\$1,450)	19.91%
Guidance-Supplies	\$395	\$998	\$979	\$1,000	\$1,000	\$1,000	\$0	2.17%
Guidance-Professional Development	\$1,201	\$1,691	\$1,987	\$2,000	\$3,000	\$3,000	\$1,000	50.99%
Subtotal:	\$493,941	\$554,884	\$556,829	\$598,039	\$684,549	\$684,549	\$86,510	14.47%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$384,039	\$358,890	\$375,279	\$390,183	\$403,747	\$403,747	\$13,564	3.48%
Physical Education-Contracted Services	\$100	\$500	\$650	\$500	\$500	\$500	\$0	0.00%
Physical Education-Supplies	\$5,068	\$4,833	\$6,773	\$8,000	\$8,500	\$8,500	\$500	6.25%
Physical Education-Textbooks	\$0	\$500	\$0	\$0	\$0	\$0	\$0	0.00%
Physical Education-Professional Development	\$665	\$558	\$1,149	\$1,200	\$1,200	\$1,200	\$0	0.00%
Subtotal:	\$389,872	\$365,281	\$383,851	\$399,883	\$413,947	\$413,947	\$14,064	3.52%
Library/Media								
Library/Media Teacher Salaries	\$151,527	\$176,644	\$178,524	\$182,725	\$152,878	\$152,878	(\$29,847)	-16.33%
Library/Media Clerical Salaries/Assistants	\$53,140	\$63,171	\$59,692	\$60,112	\$58,969	\$58,969	(\$1,143)	-1.90%
Library/Media-Contracted Services	\$7,993	\$6,300	\$8,042	\$13,000	\$15,000	\$15,000	\$2,000	15.38%
Library Books and Periodicals	\$10,388	\$6,622	\$13,794	\$8,000	\$8,000	\$8,000	\$0	0.00%
Instructional Technology	\$12,283	\$10,569	\$11,243	\$13,000	\$13,000	\$13,000	\$0	0.00%
Library/Media Supplies	\$5,712	\$17,581	\$8,752	\$5,000	\$5,000	\$5,000	\$0	0.00%
Library/Media Professional Development	\$355	\$189	\$475	\$1,000	\$1,500	\$1,500	\$500	50.00%
Subtotal:	\$241,399	\$281,076	\$280,521	\$282,837	\$254,347	\$254,347	(\$28,490)	-10.07%
Math								
Math Teacher Salaries	\$673,442	\$696,692	\$760,162	\$812,877	\$839,470	\$839,470	\$26,593	3.27%
Math-Contracted Services	\$0	\$410	\$3,055	\$3,750	\$1,115	\$1,115	(\$2,635)	-70.27%
Math-Supplies	\$1,996	\$289	\$4,346	\$8,000	\$9,000	\$9,000	\$1,000	12.50%
Math-Textbooks	\$2,713	\$3,279	\$16,840	\$19,000	\$19,000	\$19,000	\$0	0.00%
Math-Professional Development	\$565	\$185	\$795	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$678,716	\$700,855	\$785,197	\$844,627	\$869,585	\$869,585	\$24,958	2.95%
Music								
Music Teacher Salaries	\$174,961	\$177,512	\$153,029	\$163,117	\$124,152	\$124,152	(\$38,965)	-23.89%
Music-Contracted Services	\$13,397	\$13,660	\$12,189	\$14,000	\$15,050	\$15,050	\$1,050	7.50%
Music-Supplies	\$3,968	\$4,383	\$4,383	\$15,000	\$15,000	\$15,000	\$0	0.00%
Music-Textbooks	\$195	\$200	\$0	\$3,000	\$2,400	\$2,400	(\$600)	-20.00%
Music-Professional Development	\$573	\$707	\$539	\$2,500	\$1,600	\$1,600	(\$900)	-36.00%
Subtotal:	\$193,094	\$196,462	\$170,140	\$197,617	\$158,202	\$158,202	(\$39,415)	-19.95%
Social Studies								
Social Studies Teacher Salaries	\$725,384	\$755,063	\$821,434	\$853,121	\$869,712	\$869,712	\$16,591	1.94%
Social Studies-Contracted Services	\$264	\$1,000	\$995	\$1,000	\$1,200	\$1,200	\$200	20.00%
Social Studies-Supplies	\$1,049	\$1,181	\$1,601	\$900	\$1,000	\$1,000	\$100	11.11%
Social Studies-Textbooks	\$9,993	\$12,700	\$14,406	\$15,750	\$20,000	\$20,000	\$4,250	26.98%

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Social Studies-Professional Development	\$1,244	\$900	\$1,580	\$1,400	\$1,500	\$1,500	\$100	7.14%
Subtotal:	\$737,934	\$770,844	\$840,015	\$872,171	\$893,412	\$893,412	\$21,241	2.44%
Science								
Science Teacher Salaries	\$836,352	\$866,773	\$947,654	\$981,420	\$1,022,061	\$1,022,061	\$40,641	4.14%
Science-Contracted Services	\$1,865	\$2,187	\$3,068	\$6,000	\$3,000	\$3,000	(\$3,000)	-50.00%
Science-Supplies	\$28,823	\$32,520	\$33,368	\$42,000	\$45,000	\$45,000	\$3,000	7.14%
Science-Textbooks	\$6,423	\$6,777	\$9,780	\$8,750	\$7,500	\$7,500	(\$1,250)	-14.29%
Science-Professional Development	\$473	\$3,245	\$1,990	\$4,000	\$3,000	\$3,000	(\$1,000)	-25.00%
Subtotal:	\$873,936	\$911,503	\$995,860	\$1,042,170	\$1,080,561	\$1,080,561	\$38,391	3.68%
Technology Education								
Technology Education Teacher Salaries	\$220,343	\$227,223	\$238,014	\$252,016	\$260,706	\$260,706	\$8,690	3.45%
Technology Education-Contracted Services	\$998	\$815	\$882	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$11,311	\$22,609	\$17,391	\$16,250	\$13,200	\$13,200	(\$3,050)	-18.77%
Tech Ed-Instructional Technology (new acct.)	\$395	\$1,693	\$26	\$2,250	\$2,250	\$2,250	\$0	0.00%
Technology Education-Textbooks	\$4,654	\$73	\$4,233	\$6,600	\$6,600	\$6,600	\$0	0.00%
Technology Education-Professional Development	\$280	\$730	\$2,175	\$300	\$300	\$300	\$0	0.00%
Subtotal:	\$237,981	\$253,142	\$262,722	\$278,416	\$284,056	\$284,056	\$5,640	2.03%
Foreign Language								
Foreign Language Teacher Salaries	\$626,299	\$569,926	\$583,001	\$615,932	\$617,098	\$617,098	\$1,166	0.19%
Foreign Language-Contracted Services	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$966	\$177	\$809	\$2,000	\$2,000	\$2,000	\$0	0.00%
Foreign Language-Textbooks	\$6,336	\$6,694	\$6,573	\$6,500	\$8,000	\$8,000	\$1,500	23.08%
Foreign Language-Professional Development	\$499	\$80	\$690	\$1,500	\$2,000	\$2,000	\$500	33.33%
Subtotal:	\$634,100	\$576,878	\$593,273	\$625,932	\$629,098	\$629,098	\$3,166	0.51%
ASC								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$62,996	\$61,981	\$67,200	\$97,097	\$97,190	\$97,190	\$93	0.10%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$499	\$397	\$1,138	\$2,000	\$2,500	\$2,500	\$500	25.00%
ASC Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$63,495	\$62,378	\$68,338	\$99,097	\$99,690	\$99,690	\$593	0.60%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$111,033	\$113,033	\$116,428	\$112,895	\$107,100	\$107,100	(\$5,795)	-5.13%
Burbank Teacher Salaries	\$1,400,866	\$1,315,314	\$1,283,895	\$1,453,044	\$1,550,772	\$1,550,772	\$97,728	6.73%
Burbank Extra-Curricular Advisors	\$14,241	\$14,906	\$17,969	\$18,375	\$21,767	\$21,767	\$3,392	18.46%
Burbank Clerical Salaries	\$48,445	\$49,763	\$50,774	\$50,856	\$53,276	\$53,276	\$2,420	4.76%
Burbank Classroom Assistants	\$0	\$25,023	\$26,691	\$29,489	\$84,896	\$84,896	\$55,407	187.89%
Contracted Services	\$4,734	\$3,094	\$488	\$2,700	\$2,850	\$2,850	\$150	5.56%
General Office Supplies	\$5,455	\$8,253	\$6,989	\$5,500	\$5,546	\$5,546	\$46	0.84%
Textbooks	\$691	\$1,575	\$0	\$2,260	\$1,200	\$1,200	(\$1,060)	-46.90%
General Instructional Supplies	\$14,133	\$17,790	\$20,932	\$22,970	\$18,647	\$18,647	(\$4,323)	-18.82%
Music Supplies	\$1,923	\$938	\$3,230	\$2,500	\$2,050	\$2,050	(\$450)	-18.00%

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Physical Education Supplies	\$433	\$1,263	\$2,952	\$1,345	\$1,410	\$1,410	\$65	4.83%
Art Supplies	\$2,547	\$2,612	\$2,400	\$2,800	\$3,050	\$3,050	\$250	8.93%
Instructional Technology	\$4,021	\$3,753	\$2,694	\$3,770	\$4,005	\$4,005	\$235	6.23%
Library Books and Periodicals	\$3,833	\$2,828	\$3,030	\$3,000	\$3,575	\$3,575	\$575	19.17%
Guidance Supplies	\$219	\$210	\$239	\$250	\$270	\$270	\$20	8.00%
Library/Media Supplies	\$550	\$657	\$156	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$2,281	\$1,898	\$2,285	\$2,100	\$5,045	\$5,045	\$2,945	140.24%
Other Expenses	\$661	\$1,568	\$1,752	\$915	\$5,020	\$5,020	\$4,105	448.63%
504 Compliance	\$2,096	\$1,408	\$1,376	\$1,000	\$1,000	\$1,000	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$7,608	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$1,618,164	\$1,565,886	\$1,551,888	\$1,726,889	\$1,882,599	\$1,882,599	\$155,710	9.02%
Center School								
Center School Administrative Salaries	\$190,000	\$193,820	\$199,058	\$197,008	\$206,448	\$206,448	\$9,440	4.79%
Center School Teacher Salaries	\$2,737,873	\$2,813,629	\$2,981,723	\$3,113,162	\$3,163,938	\$3,163,938	\$50,776	1.63%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$2,356	\$0	\$0	(\$2,356)	-100.00%
Center School Clerical Salaries	\$59,008	\$48,651	\$49,575	\$50,856	\$53,276	\$53,276	\$2,420	4.76%
Center School Regular Assistants	\$70,306	\$70,224	\$153,625	\$159,683	\$166,407	\$166,407	\$6,724	4.21%
Contracted Services	\$543	\$517	\$679	\$695	\$1,200	\$1,200	\$505	72.66%
General Office Supplies	\$1,186	\$2,682	\$1,199	\$1,200	\$1,200	\$1,200	\$0	0.00%
Textbooks	\$3,085	\$7,675	\$9,298	\$6,072	\$6,600	\$6,600	\$528	8.70%
General Instructional Supplies	\$50,055	\$43,702	\$50,682	\$50,329	\$38,550	\$38,550	(\$11,779)	-23.40%
Music Supplies	\$802	\$895	\$788	\$1,025	\$2,075	\$2,075	\$1,050	102.44%
Physical Education Supplies	\$1,431	\$1,130	\$391	\$1,590	\$1,600	\$1,600	\$10	0.63%
Art Supplies	\$2,361	\$2,174	\$2,973	\$2,000	\$2,000	\$2,000	\$0	0.00%
Instructional Technology	\$8,364	\$9,967	\$7,098	\$8,500	\$9,010	\$9,010	\$510	6.00%
Library Books and Periodicals	\$4,298	\$5,212	\$6,035	\$4,420	\$4,500	\$4,500	\$80	1.81%
Guidance Supplies	\$297	\$388	\$403	\$400	\$400	\$400	\$0	0.00%
Library/Media Supplies	\$2,531	\$2,745	\$2,718	\$2,600	\$3,060	\$3,060	\$460	17.69%
Professional Development	\$3,941	\$6,309	\$6,825	\$9,550	\$9,600	\$9,600	\$50	0.52%
504 Compliance	\$426	\$2,391	\$3,004	\$2,100	\$2,200	\$2,200	\$100	4.76%
Other Expenses	\$0	\$0	\$0	\$3,200	\$1,600	\$1,600	(\$1,600)	-50.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$14,666	\$17,954	\$17,954	\$17,954	\$0	0.00%
Subtotal:	\$3,136,507	\$3,212,110	\$3,490,738	\$3,634,700	\$3,691,618	\$3,691,618	\$56,918	1.57%
Hale School								
Hale School Administrative Salaries	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Hale School Teacher Salaries	\$1,367,570	\$1,245,724	\$1,308,668	\$1,462,678	\$1,523,710	\$1,523,710	\$61,032	4.17%
Hale School Extra-Curricular Advisors	\$27,147	\$24,392	\$21,808	\$27,797	\$28,353	\$28,353	\$556	2.00%
Hale School Clerical Salaries	\$49,011	\$52,280	\$49,772	\$50,856	\$53,276	\$53,276	\$2,420	4.76%
Hale School Classroom Assistants	\$0	\$30,079	\$32,577	\$32,548	\$33,444	\$33,444	\$896	2.75%
Contracted Services	\$5,709	\$6,002	\$5,721	\$8,700	\$6,700	\$6,700	(\$2,000)	-22.99%

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
General Office Supplies	\$4,899	\$4,327	\$3,995	\$8,500	\$5,500	\$5,500	(\$3,000)	-35.29%
Textbooks	\$3,007	\$566	\$5,604	\$2,000	\$2,500	\$2,500	\$500	25.00%
General Instructional Supplies	\$5,146	\$10,219	\$11,111	\$11,950	\$14,250	\$14,250	\$2,300	19.25%
Music Supplies	\$918	\$1,715	\$0	\$1,050	\$3,000	\$3,000	\$1,950	185.71%
Physical Education Supplies	\$535	\$837	\$709	\$850	\$900	\$900	\$50	5.88%
Art Supplies	\$3,075	\$2,926	\$2,480	\$3,000	\$3,300	\$3,300	\$300	10.00%
Instructional Technology	\$13,511	\$7,128	\$10,088	\$7,900	\$7,800	\$7,800	(\$100)	-1.27%
Library Books and Periodicals	\$4,197	\$4,379	\$4,864	\$5,000	\$5,000	\$5,000	\$0	0.00%
Guidance Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$1,498	\$1,500	\$1,276	\$1,000	\$1,000	\$1,000	\$0	0.00%
Professional Development	\$2,642	\$1,833	\$2,860	\$4,200	\$4,200	\$4,200	\$0	0.00%
504 Compliance	\$177	\$1,056	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$340	\$192	\$0	\$400	\$200	\$200	(\$200)	-50.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$5,099	\$8,695	\$8,695	\$8,695	\$0	0.00%
Subtotal:	\$1,499,382	\$1,405,155	\$1,476,633	\$1,648,624	\$1,713,328	\$1,713,328	\$64,704	3.92%
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$190,500	\$193,820	\$198,533	\$198,533	\$202,547	\$202,547	\$4,014	2.02%
Rowlandson Teacher Salaries	\$2,331,542	\$2,384,036	\$2,394,575	\$2,491,837	\$2,657,114	\$2,657,114	\$165,277	6.63%
Rowlandson Extra-Curricular Advisors	\$0	\$2,259	\$4,607	\$4,710	\$4,806	\$4,806	\$96	2.04%
Rowlandson Clerical Salaries	\$47,216	\$48,244	\$48,543	\$52,156	\$54,576	\$54,576	\$2,420	4.64%
Rowlandson Classroom Assistants	\$77,659	\$56,018	\$90,973	\$96,846	\$133,776	\$133,776	\$36,930	38.13%
Contracted Services	\$0	\$1,574	\$584	\$1,200	\$1,200	\$1,200	\$0	0.00%
General Office Supplies	\$6,846	\$9,259	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Textbooks	\$3,249	\$2,947	\$1,303	\$4,000	\$6,300	\$6,300	\$2,300	57.50%
General Instructional Supplies	\$29,384	\$32,778	\$35,641	\$37,050	\$23,300	\$23,300	(\$13,750)	-37.11%
Music Supplies	\$88	\$1,750	\$1,767	\$1,910	\$1,670	\$1,670	(\$240)	-12.57%
Physical Education Supplies	\$1,255	\$1,044	\$934	\$850	\$1,595	\$1,595	\$745	87.65%
Art Supplies	\$1,054	\$1,044	\$1,299	\$1,250	\$1,462	\$1,462	\$212	16.96%
Instructional Technology	\$4,704	\$4,500	\$4,495	\$8,934	\$6,416	\$6,416	(\$2,518)	-28.18%
Library Books and Periodicals	\$4,730	\$4,356	\$3,529	\$4,720	\$4,720	\$4,720	\$0	0.00%
Guidance Supplies	\$194	\$151	\$194	\$250	\$250	\$250	\$0	0.00%
Library/Media Supplies	\$300	\$243	\$250	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$8,324	\$9,057	\$7,698	\$5,800	\$4,550	\$4,550	(\$1,250)	-21.55%
504 Compliance	\$888	\$1,000	\$1,060	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$3,247	\$6,124	\$4,495	\$1,260	\$7,300	\$7,300	\$6,040	479.37%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$11,596	\$10,870	\$10,870	\$10,870	\$0	0.00%
Subtotal:	\$2,711,178	\$2,760,204	\$2,813,577	\$2,924,926	\$3,125,202	\$3,125,202	\$200,276	6.85%
Florence Sawyer School								
Sawyer Administrative Salaries	\$288,609	\$293,305	\$299,390	\$299,390	\$311,557	\$311,557	\$12,167	4.06%
Sawyer Teacher Salaries	\$3,766,702	\$3,801,193	\$3,869,322	\$3,911,338	\$4,073,968	\$4,073,968	\$162,630	4.16%

Executive Summary								
Account Name	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Voted	Dollar Change (FY 16 to FY 17)	Change %
Sawyer Extra-Curricular Advisors	\$21,139	\$20,101	\$20,503	\$28,267	\$28,833	\$28,833	\$566	2.00%
Sawyer Clerical Salaries	\$85,289	\$85,489	\$87,008	\$91,349	\$89,294	\$89,294	(\$2,055)	-2.25%
Sawyer Classroom Assistants	\$121,389	\$99,693	\$124,252	\$162,193	\$127,107	\$127,107	(\$35,086)	-21.63%
Contracted Services	\$4,459	\$3,710	\$3,073	\$3,650	\$4,050	\$4,050	\$400	10.96%
General Office Supplies	\$12,283	\$16,790	\$23,098	\$9,973	\$9,485	\$9,485	(\$488)	-4.89%
Textbooks	\$13,517	\$16,796	\$14,305	\$7,217	\$11,423	\$11,423	\$4,206	58.28%
General Instructional Supplies	\$43,702	\$49,198	\$42,050	\$56,886	\$31,731	\$31,731	(\$25,155)	-44.22%
Music Supplies	\$3,859	\$3,862	\$3,563	\$3,150	\$3,860	\$3,860	\$710	22.54%
Physical Education Supplies	\$5,911	\$3,936	\$2,783	\$5,884	\$5,834	\$5,834	(\$50)	-0.85%
Art Supplies	\$5,617	\$3,096	\$5,539	\$4,970	\$4,305	\$4,305	(\$665)	-13.38%
Instructional Technology	\$15,907	\$18,940	\$17,014	\$6,640	\$11,145	\$11,145	\$4,505	67.85%
Library Books and Periodicals	\$6,977	\$7,962	\$8,291	\$8,500	\$8,500	\$8,500	\$0	0.00%
Guidance Supplies	\$460	\$299	\$407	\$1,627	\$170	\$170	(\$1,457)	-89.55%
Library/Media Supplies	\$1,181	\$1,150	\$1,166	\$1,500	\$1,250	\$1,250	(\$250)	-16.67%
Professional Development	\$5,899	\$9,307	\$5,133	\$12,375	\$13,885	\$13,885	\$1,510	12.20%
Other Expenses	\$12,659	\$8,734	\$1,109	\$10,903	\$15,400	\$15,400	\$4,497	41.25%
504 Compliance	\$1,499	\$2,166	\$1,565	\$6,324	\$6,825	\$6,825	\$501	7.92%
Library/Media Other Expenses	\$0	\$41	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$21,578	\$16,565	\$16,565	\$16,565	\$0	0.00%
Subtotal:	\$4,417,057	\$4,445,767	\$4,551,149	\$4,648,701	\$4,775,187	\$4,775,187	\$126,486	4.92%
Total Budget	\$46,636,511	\$47,871,626	\$50,139,639	\$52,642,187	\$54,126,033	\$54,126,033	\$1,483,846	2.82%
Grant Offsets	\$2,713,542	\$3,624,694	\$3,723,622	\$3,627,870	\$3,806,784	\$3,806,784	\$178,914	4.93%
Net Total Budget	\$43,922,969	\$44,246,932	\$46,416,017	\$49,014,317	\$50,319,249	\$50,319,249	\$1,304,932	2.66%

Nashoba Regional School District
Budget Drivers: Voted FY17 Operating Budget

Voted FY 16 Budget	\$ 52,642,187
Voted FY 17 Budget	\$ 54,126,033
Increase (\$)	\$ 1,483,846
Increase (%)	2.82%

Budget Drivers	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY16 Voted	FY17 Voted	One Year Change %	One Year Change \$\$	% of \$ Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$29,740,228	\$29,790,073	\$31,472,434	\$32,968,969	\$34,517,420	4.70%	\$1,548,451	104.35%
Salaries for New Personnel	-\$15,244	\$564,500	\$389,000	\$448,000	-\$87,196	-119.46%	(\$535,196)	-36.07%
Insurance and Benefits	\$6,332,913	\$6,831,759	\$6,885,266	\$7,370,712	\$7,751,904	5.17%	\$381,192	25.69%
Special Education <i>(non-salary, w/o transp)</i>	\$1,572,553	\$1,623,571	\$1,968,665	\$2,370,374	\$2,658,003	12.13%	\$287,629	19.38%
Transportation: Regular Day	\$1,566,170	\$1,597,547	\$1,644,558	\$1,701,700	\$1,768,500	3.93%	\$66,800	4.50%
Transportation: SPED	\$832,302	\$732,233	\$864,504	\$962,317	\$842,281	-12.47%	(\$120,036)	-8.09%
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,045,007	\$1,178,541	\$1,207,953	\$1,109,511	\$1,124,537	1.35%	\$15,026	1.01%
Facilities Department <i>(non-salary)</i>	\$1,039,483	\$1,233,298	\$1,514,609	\$1,307,400	\$1,424,900	8.99%	\$117,500	7.92%
High School Debt Service	\$525,960	\$707,107	\$686,566	\$666,067	\$612,700	-8.01%	(\$53,367)	-3.60%
Deficit Bond Payment	\$390,000	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SPED Assessment	\$12,673	\$11,534	\$15,833	\$10,000	\$10,000	0.00%	\$0	0.00%
School Choice Assessment	\$525,554	\$503,762	\$473,741	\$500,000	\$425,000	-15.00%	(\$75,000)	-5.05%
Charter School Assessment	\$518,142	\$489,735	\$427,302	\$475,000	\$350,000	-26.32%	(\$125,000)	-8.42%
Reserve Fund (statutory)	\$8,120	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Salary Reserve (New to FY 10)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other System-Wide Operating Expenses	\$759,231	\$538,766	\$397,464	\$496,475	\$434,875	-12.41%	(\$61,600)	-4.15%
Existing Site-Based and Department Funds	\$1,783,419	\$2,069,201	\$2,191,744	\$2,255,662	\$2,293,109	1.66%	\$37,447	2.52%
New Site-Based and Department Funds							\$0	
TOTAL	\$46,636,511	\$47,871,626	\$50,139,639	\$52,642,187	\$54,126,033	2.82%	\$1,483,846	100.00%

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Voted FY17 Operating Budget

Category	Salary						Non Salary						Total					
	FY 13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Voted	One Year Change %	FY 13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Voted	One Year Change %	FY 13 Actual	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$6,332,913	\$6,831,759	\$6,885,266	\$7,370,712	\$7,751,904	5.17%	\$6,332,913	\$6,831,759	\$6,885,266	\$7,370,712	\$7,751,904	5.17%
System-Wide	\$793,003	\$764,470	\$782,801	\$773,904	\$851,343	10.01%	\$4,305,850	\$3,848,450	\$3,645,464	\$3,849,242	\$3,601,075	-6.45%	\$5,098,853	\$4,612,920	\$4,428,266	\$4,623,146	\$4,452,418	-3.69%
Health Services	\$691,506	\$689,410	\$717,984	\$741,370	\$725,753	-2.11%	\$25,101	\$26,340	\$20,983	\$27,250	\$27,250	0.00%	\$716,608	\$715,750	\$738,966	\$768,620	\$753,003	-2.03%
Facilities Dept.	\$1,423,731	\$1,433,224	\$1,532,707	\$1,508,215	\$1,504,725	-0.23%	\$2,019,915	\$2,327,299	\$2,646,778	\$2,416,911	\$2,489,437	3.00%	\$3,443,646	\$3,760,523	\$4,179,485	\$3,925,126	\$3,994,162	1.76%
Substitute Teachers	\$432,666	\$447,339	\$477,926	\$325,000	\$325,000	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$432,666	\$447,339	\$477,926	\$325,000	\$325,000	0.00%
Teaching and Learning	\$432,935	\$575,111	\$569,782	\$572,349	\$575,375	0.53%	\$106,610	\$136,811	\$191,670	\$208,000	\$178,650	-14.11%	\$539,545	\$711,922	\$761,452	\$780,349	\$754,025	-3.37%
SPED	\$6,265,994	\$6,694,393	\$7,094,089	\$7,640,061	\$7,768,621	1.68%	\$2,404,855	\$2,355,804	\$2,833,169	\$3,332,691	\$3,500,284	5.03%	\$8,670,849	\$9,050,197	\$9,927,258	\$10,972,752	\$11,268,905	2.70%
Technology	\$370,459	\$379,302	\$384,700	\$434,105	\$451,369	3.98%	\$843,779	\$1,007,368	\$911,073	\$794,333	\$916,922	15.43%	\$1,214,238	\$1,386,670	\$1,295,773	\$1,228,438	\$1,368,291	11.38%
Athletics	\$409,405	\$426,972	\$423,773	\$460,874	\$478,435	3.81%	\$276,195	\$309,181	\$327,853	\$344,300	\$359,818	4.51%	\$685,600	\$736,154	\$751,626	\$805,174	\$838,253	4.11%
High School	\$5,889,739	\$5,953,354	\$6,437,403	\$6,852,869	\$7,009,362	2.28%	\$229,566	\$275,917	\$372,234	\$406,161	\$422,776	4.09%	\$6,119,305	\$6,229,271	\$6,809,637	\$7,259,030	\$7,432,138	2.38%
Burbank MS	\$1,574,586	\$1,518,040	\$1,495,757	\$1,664,659	\$1,817,811	9.20%	\$43,579	\$47,846	\$56,131	\$62,230	\$64,788	4.11%	\$1,618,164	\$1,565,886	\$1,551,888	\$1,726,889	\$1,882,599	9.02%
Center Elem.	\$3,057,187	\$3,126,324	\$3,383,981	\$3,523,065	\$3,590,069	1.90%	\$79,320	\$85,786	\$106,758	\$111,635	\$101,549	-9.03%	\$3,136,507	\$3,212,110	\$3,490,738	\$3,634,700	\$3,691,618	1.57%
Pompositicut Elem.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%
Hale MS	\$1,453,728	\$1,362,476	\$1,422,825	\$1,583,879	\$1,648,783	4.10%	\$45,653	\$42,680	\$53,808	\$64,745	\$64,545	-0.31%	\$1,499,382	\$1,405,155	\$1,476,633	\$1,648,624	\$1,713,328	3.92%
Rowlandson Elem.	\$2,646,916	\$2,684,377	\$2,737,231	\$2,844,082	\$3,052,819	7.34%	\$64,262	\$75,827	\$76,346	\$80,844	\$72,383	-10.47%	\$2,711,178	\$2,760,204	\$2,813,577	\$2,924,926	\$3,125,202	6.85%
Sawyer School	\$4,283,128	\$4,299,781	\$4,400,475	\$4,492,537	\$4,630,759	3.08%	\$133,929	\$145,985	\$150,674	\$156,164	\$144,428	-7.52%	\$4,417,057	\$4,445,767	\$4,551,149	\$4,648,701	\$4,775,187	2.72%
TOTAL:	\$29,724,984	\$30,354,573	\$31,861,434	\$33,416,969	\$34,430,224	3.03%	\$16,911,527	\$17,517,054	\$18,278,205	\$19,225,218	\$19,695,809	2.45%	\$46,636,511	\$47,871,626	\$50,139,639	\$52,642,187	\$54,126,033	2.82%

Line Item Control Accounts					
Account Name	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 3,129,974	\$ 3,282,604	\$ 3,356,966	\$ 3,307,602	\$ 3,407,275
Supplies, Services, General Expenses	\$ 1,964,633	\$ 1,950,727	\$ 1,791,607	\$ 1,888,058	\$ 1,876,015
Debt Service: Track	\$ 8,120	\$ 192,700	\$ 189,700	\$ 186,700	\$ 183,700
Transportation Regular Day	\$ 1,547,878	\$ 1,580,746	\$ 1,626,210	\$ 1,684,000	\$ 1,750,000
Debt Service:NRHS/Deficit Bond	\$ 915,960	\$ 514,407	\$ 496,866	\$ 479,367	\$ 429,000
Assessments (Choice, Charter, SPED)	\$ 1,056,369	\$ 1,005,031	\$ 916,876	\$ 985,000	\$ 785,000
Building Grounds					
Salaries	\$ 1,423,731	\$ 1,433,224	\$ 1,532,707	\$ 1,508,215	\$ 1,504,725
Supplies, Services, General Expenses	\$ 1,039,483	\$ 1,233,298	\$ 1,514,609	\$ 1,307,400	\$ 1,424,900
Utilities	\$ 1,045,007	\$ 1,178,541	\$ 1,207,953	\$ 1,109,511	\$ 1,124,537
Insurance and Benefits					
Insurance and Benefits	\$ 6,332,913	\$ 6,831,759	\$ 6,885,266	\$ 7,370,712	\$ 7,751,904
Special Education					
Salaries	\$ 6,265,994	\$ 6,694,393	\$ 7,094,089	\$ 7,640,061	\$ 7,768,621
Out of District Tuition/Collaborative	\$ 1,390,530	\$ 1,377,383	\$ 1,874,641	\$ 2,219,902	\$ 2,495,445
Transportation Special Education	\$ 832,302	\$ 732,233	\$ 864,504	\$ 962,317	\$ 842,281
Supplies, Services, General Expenses	\$ 182,024	\$ 246,188	\$ 94,024	\$ 150,472	\$ 162,558
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 486,334	\$ 496,710	\$ 487,976	\$ 496,159	\$ 525,682
Instructional Salaries	\$ 5,403,405	\$ 5,456,644	\$ 5,949,427	\$ 6,356,710	\$ 6,483,680
Supplies, Services, General Expenses	\$ 229,566	\$ 275,917	\$ 372,234	\$ 406,161	\$ 422,776
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 159,478	\$ 162,796	\$ 167,202	\$ 163,751	\$ 160,376
Instructional Salaries	\$ 1,415,107	\$ 1,355,244	\$ 1,328,555	\$ 1,500,908	\$ 1,657,435
Supplies, Services, General Expenses	\$ 43,579	\$ 47,846	\$ 56,131	\$ 62,230	\$ 64,788
Center Elementary School					
Administrative/Clerical Salaries	\$ 249,008	\$ 242,471	\$ 248,633	\$ 247,864	\$ 259,724
Instructional Salaries	\$ 2,808,179	\$ 2,883,853	\$ 3,135,347	\$ 3,275,201	\$ 3,330,345
Supplies, Services, General Expenses	\$ 79,320	\$ 85,786	\$ 106,758	\$ 111,635	\$ 101,549
Hale Middle School					
Administrative/Clerical Salaries	\$ 59,011	\$ 62,280	\$ 59,772	\$ 60,856	\$ 63,276
Instructional Salaries	\$ 1,394,717	\$ 1,300,195	\$ 1,363,054	\$ 1,523,023	\$ 1,585,507
Supplies, Services, General Expenses	\$ 45,653	\$ 42,680	\$ 53,808	\$ 64,745	\$ 64,545
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 237,716	\$ 242,064	\$ 247,076	\$ 250,689	\$ 257,123

Account Name	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Voted	FY 17 Voted
Instructional Salaries	\$ 2,409,201	\$ 2,442,313	\$ 2,490,155	\$ 2,593,393	\$ 2,795,696
Supplies, Services, General Expenses	\$ 64,262	\$ 75,827	\$ 76,346	\$ 80,844	\$ 72,383
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 373,898	\$ 378,794	\$ 386,398	\$ 390,739	\$ 400,851
Instructional Salaries	\$ 3,909,230	\$ 3,920,987	\$ 4,014,077	\$ 4,101,798	\$ 4,229,908
Supplies, Services, General Expenses	\$ 133,929	\$ 145,985	\$ 150,674	\$ 156,164	\$ 144,428
TOTAL	\$ 46,636,511	\$ 47,871,626	\$ 50,139,639	\$ 52,642,187	\$ 54,126,033

Nashoba Regional School District
Fiscal Year 2017
Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	1-Oct-15	1-Oct-14	1-Oct-13	1-Oct-12	1-Oct-11	1-Oct-10	1-Oct-09	1-Oct-08	1-Oct-07	1-Oct-06	01-Oct-05	01-Oct-04	01-Oct-03	01-Oct-02	01-Oct-01	01-Oct-00	01-Oct-99	01-Oct-98	01-Oct-97
Bolton:	5,319	1,041	1,049	1,084	1,069	1,076	1,074	1,083	1,065	1056	1,040	961	953	937	914	904	859	846	792	729
Lancaster:	4,906	985	969	1,007	948	997	1,033	1,051	1,051	1014	1,063	1,034	1,024	1,008	1,002	1,024	1,010	994	1,015	941
Stow:	6,360	1,262	1,318	1,315	1,233	1,232	1,181	1,191	1,166	1170	1,164	1,170	1,116	1,089	1,062	1,070	1,000	1,020	1,078	989
Total:	16,585	3,288	3,336	3,406	3,250	3,305	3,288	3,325	3,282	3,240	3,267	3,165	3,093	3,034	2,978	2,998	2,869	2,860	2,885	2,659

FOR OPERATING ASSESSMENT

	FY 15	FY 16	FY 17	Change
Bolton:	32.47792229%	32.2701236%	32.0711486%	-0.1989750%
Lancaster:	30.0777417%	29.8703648%	29.5809466%	-0.2894182%
Stow:	37.4443354%	37.8595116%	38.3479047%	0.4883931%
Total:	100.0000000%	100.0000000%	100.0000000%	0.0000000%

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

	10/1/2015	FY 15	FY 16	FY 17	Change
Bolton:	317	31.6494845%	31.7297851%	32.3139653%	0.5841802%
Lancaster	284	29.8969072%	28.2497441%	28.9500510%	0.7003069%
Stow:	380	38.4536082%	40.0204708%	38.7359837%	-1.2844871%
Total:	981	100.0000000%	100.0000000%	100.0000000%	0.0000000%

Preliminary Budget Assessment

Voted Budget	\$50,319,249	
High School Debt	\$612,700	Subject to Capital Assessment Process
Local Revenue	\$8,955,350	State and Locally Generated Revenue
Amount Assessed	\$40,751,199	Total Amount Assessed
Fixed Assessment	\$24,855,989	Minimum Required Local Contributions
Variable Assessment	\$15,895,210	Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$8,176,490
Lancaster	\$6,520,955
Stow	\$10,158,544
Total	24,855,989
FY 2016 H1 NUMBERS	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2017 Net Debt Assessment	Capital Assessment Credit	FY 2017 Total Assessment	FY 2016 Total Assessment	FY 2017 Total Dollar Increase	FY 2016 Percentage Increase
Bolton	32.0711486%	\$8,176,490	\$5,097,776	\$197,988	\$0	\$13,472,254	\$12,899,089	\$573,165	4.44%
Lancaster	29.5809466%	\$6,520,955	\$4,701,954	\$177,377	\$0	\$11,400,286	\$11,000,440	\$399,846	3.63%
Stow	38.3479047%	\$10,158,544	\$6,095,480	\$237,335	\$0	\$16,491,359	\$15,774,863	\$716,496	4.54%
Total	100.0000000%	\$24,855,989	\$15,895,210	\$612,700	\$0	\$41,363,899	\$39,674,392	\$1,689,507	4.26%

Net Payment Analysis

	FY 2017 Assessment	SBAB Credit	FY 2017 Net Assessment
Bolton	\$13,472,254		\$13,472,254
Lancaster	\$11,400,286		\$11,400,286
Stow	\$16,491,359	\$542,576	\$15,948,783

Grant and Revolving Fund Offsets

Source of Offset	Description of Use of Funds	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY16 Voted	FY17 Voted
Kindergarten Revolving Fund	Offset of Teacher and Assistants Salary for Full Day K	\$325,000	\$325,000	\$425,000	\$500,000	\$440,000
Kindergarten Enhancement Grant	Offset of Teacher and Assistants Salary for Full Day K	\$76,800	\$74,150	\$52,200	\$0	\$60,000
PL 94-142	Offset of Teacher and Assistants Salary for SPED	\$623,320	\$586,617	\$599,166	\$618,870	\$618,870
Circuit Breaker	Offset of Out of District SPED Tuitions	\$517,218	\$468,380	\$481,831	\$537,000	\$860,914
Title 1	Offset of Teaching Salaries in Lancaster	\$196,496	\$137,587	\$64,474	\$90,000	\$225,000
SPED Early Childhood	Offset of Teachers and Assistants Salary for SPED	\$17,185	\$16,352	\$17,000	\$17,000	\$17,000
Community Partnership	Offset	\$0	\$0	\$26,568	\$0	\$0
SPED Tuitions	Money Paid to District from Outside Sources for SPED Services used to offset SPED Tuitions	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Enhanced School Health	Offset of Nursing Salaries	\$33,769	\$52,992	\$52,991	\$30,000	\$60,000
Title II Grant	Offset of Teaching and Learning Associate Salary	\$51,916	\$46,000	\$46,221	\$60,000	\$60,000
ERATE	Offset of Technology Expenses	\$96,838	\$72,616	\$99,193	\$90,000	\$100,000
Parking Lot Fees	Offset of HS Grounds Expenses	\$15,000	\$15,000	\$15,000	\$30,000	\$75,000
Athletic User Fees	Offset of Middle and High School Athletic Costs	\$185,000	\$185,000	\$178,478	\$185,000	\$185,000
	ARRA	\$0	\$0	\$0	\$0	\$0
Athletic Field Fees	Offset of Track Bonded Debt	\$0	\$25,000	\$35,500	\$40,000	\$50,000
School Choice Revenue	Offset of Salaries and Health Insurance	\$550,000	\$1,300,000	\$1,300,000	\$1,100,000	\$700,000
PreSchool Tuition	Offset of Pre School Costs	\$0	\$195,000	\$230,000	\$230,000	\$230,000
Third Party Reimbursement	Offset of Related Costs	\$0	\$100,000	\$75,000	\$75,000	\$75,000
Custodial Fund	Offset of Field Costs					\$ 25,000
TOTAL		\$2,713,542	\$3,624,694	\$3,723,622	\$3,627,870	\$3,806,784

FY 2017 Revenue By Source						
Revenue Source	FY 13 Actual	FY14 Actual	FY 15 Actual	FY 16 Voted	FY17 Voted	Difference
Bolton Assessment	\$11,593,872	\$11,968,678	\$12,507,393	\$12,899,089	\$13,472,254	\$573,165
Lancaster Assessment	\$10,017,312	\$10,236,444	\$10,665,623	\$11,000,440	\$11,400,286	\$399,846
Stow Assessment	\$13,183,853	\$13,652,748	\$14,451,558	\$15,232,287	\$15,948,783	\$716,496
Chapter 70 Educational Aid	\$6,330,456	\$6,411,680	\$6,492,305	\$6,559,925	\$6,640,350	\$80,425
Regional Transportation	\$810,229	\$1,020,456	\$987,626	\$815,000	\$950,000	\$135,000
School Choice: Tuition In	\$0	\$0	\$0	\$0	\$0	\$0
SBA Reimbursements	\$542,576	\$542,576	\$542,576	\$542,576	\$542,576	\$0
Medicaid Revenue	\$223,278	\$139,541	\$161,968	\$100,000	\$100,000	\$0
Extended Day Revolving	\$105,000	\$165,000	\$165,000	\$215,000	\$215,000	\$0
Pre-School Revolving	\$190,000	\$0	\$0	\$0	\$0	\$0
Investment Income	\$14,161	\$19,912	\$21,360	\$20,000	\$20,000	\$0
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0	\$0
E&D Appropriation	\$950,000	\$1,000,000	\$1,000,000	\$1,600,000	\$1,000,000	(\$600,000)
Charter School	\$119,223	\$88,993	\$26,744	\$30,000	\$30,000	\$0
Miscellaneous*	\$1,025,793	\$55,734	\$51,039	\$0	\$0	\$0
						\$0
Total Assessment Revenue	\$35,337,613	\$36,400,446	\$38,167,150	\$39,674,392	\$41,363,899	\$1,689,507
Total Local Revenue	\$9,768,140	\$8,901,317	\$8,906,043	\$9,339,925	\$8,955,350	(\$384,575)
Total Revenue	\$45,105,753	\$45,301,763	\$47,073,193	\$49,014,317	\$50,319,249	\$1,304,932

*Miscellaneous	FY 13	FY 14	FY 15	FY 16	FY 17
School Choice	\$800,000	\$0*	\$0	\$0	\$0
Third Party Account	\$100,000	\$0*	\$0	\$0	\$0
Reserve Fund	\$135,000	\$135,000	\$0	\$0	\$0
Total	\$1,035,000	\$135,000	\$0	\$0	\$0

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

New Staff Requests

District Summary

System Wide							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Add .5 Facilities Clerical Support	0.5	\$24,028	0.5	\$24,028			
Health							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Facilities							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Eliminate Custodial Services Manager	-1.0	-\$74,028	-1.0	-\$74,028			
Teaching and Learning							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code

New Staff Requests

District Summary

Special Education							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Special Education Teacher - NRHS	1.0	\$54,134	1.0	\$54,134			4
Reduce 3 Paraprofessionals	-3.0	-\$90,000	-3.0	-\$90,000			
Speech	-0.6	-\$33,000	-0.6	-\$33,000			
Hale Para (Enrollment)	-1.0	-\$32,000	-1.0	-\$32,000			
Technology							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Athletics							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code

New Staff Requests

District Summary

Nashoba Regional High School							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Media Assistant	0.25	\$8,000	0.25	\$8,000			2
Math	0.40	\$21,654	0.40	\$21,654			4
Science	0.20	\$10,827	0.20	\$10,827			4
Fine and Performing Arts	0.20	\$10,827	0.00	\$0			3
Business	0.20	\$10,827	0.00	\$0			3
English	0.20	\$10,827	0.00	\$0			3
Social Studies	0.20	\$10,827	0.00	\$0			2
Foreign Lagnuage	0.20	\$10,827	0.00	\$0			2
Wellness	0.20	\$10,827	0.00	\$0			2
Alternative Education Teacher	0.20	\$17,056	0.20	\$17,056			4
Assistant Principal	1.00	\$90,000	0.0	\$0			4
Assistant Principal - Full Year	0.10	\$5,000	0.0	\$0			
Center							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Burbank							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Technology Teacher	1.0	\$61,000	1.0	\$61,000			

New Staff Requests

District Summary

Pompositicut							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Hale							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Technology Teacher	1.0	\$61,000	1.0	\$61,000			
Rowlandson							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Interventionist	0.4	\$28,769	0.0	\$0			
Classroom Teacher	-1.0	-\$55,000	-1.0	-\$55,000			
Sawyer/Emerson							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Interventionist	1.0	\$54,134	0.0	\$0			4
SPED Teacher	1.0	\$54,134	1.0	\$54,134			
Reduce 2 Assistants	-2.0	-\$60,000	-2.0	-\$60,000			
Reduce 1 Teacher for enrollment	-1.0	-\$55,000	-1.0	-\$55,000			
District Total							
Position Requested	FTE Requested	Salary Requested	FTE Voted	Salary Voted	Priority	Supt Priority	Priority Code
Total	-0.35	\$155,668	-4.05	-\$87,196			

District Salary Summary

System Wide						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	District Treasurer Salary	0.0	0.00	\$0		\$0
	Administration Salaries	2.0	2.0	\$346,153		\$346,153
	Central Office Clerical Salaries	7.5	8.0	\$505,190		\$505,190
	Substitute Clerical Salaries					\$0
Health Services						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	District Nurses Salaries	9.0	9.0	\$719,753		\$719,753
	Substitute Nurses Salaries			\$6,000		\$6,000
Facilities						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Facilities Dept Salaries	4.0	3.0	\$248,110		\$248,110
	Custodial Salaries	27.0	27.0	\$1,203,615		\$1,203,615
	Custodial Overtime Exp			\$23,000		\$23,000
	Temporary Help			\$30,000		\$30,000
Substitute Teachers						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Substitute Teachers-Regular			\$180,000		\$180,000
	Substitute Teachers-Long Term			\$145,000		\$145,000
Teaching and Learning						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Teaching & Learning Administration	3.5	3.5	\$319,963		\$319,963
	District Mentor Program			\$40,000		\$40,000
	Teaching & Learn-Teachers Salaries	2.0	2.0	\$165,246		\$165,246
	Teaching & Learning Tutors & Assistants	1.5	1.5	\$50,166		\$50,166

District Salary Summary

Special Education						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	SPED Administration	7.0	7.0	\$630,589		\$630,589
	SPED-Teachers Salaries Dist Wide	62.5	64.5	\$4,688,305	\$60,018	\$4,748,323
	SPED-Clerical Salaries	2.0	2.0	\$108,193		\$108,193
	SPED-Summer Salaries			\$90,000		\$90,000
	SPED-Assistants & Tutors	72.0	66.0	\$2,373,516	-\$182,000	\$2,191,516
Technology						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Technology Dept Salaries	7.0	7.0	\$451,369		\$451,369
	Professional Salaries					\$0
	Technology Tutors					\$0
Athletic Department						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Athletic Director Salary	1.0	1.0	\$96,930		\$96,930
	Athletic Trainer Salary	1.0	1.0	\$48,223		\$48,223
	Coaches Salaries, HS			\$281,380		\$281,380
	Coaches Salaries, Middle			\$51,903		\$51,903
NRHS Administration						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	NRHS Administrative Salaries	3.0	3.0	\$341,185	\$0	\$341,185
	NRHS Extra Curricular Advisors			\$67,526		\$67,526
	NRHS Clerical Salaries	2.0	2.0	\$99,237		\$99,237
						\$0
NRHS Art						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Art-Teacher Salaries	3.0	3.0	\$224,773		\$224,773
NRHS Business Education						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Business-Teacher Salaries	2.8	3.0	\$214,134	-\$15,250	\$198,884

District Salary Summary

NRHS English						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	English-Teacher Salaries	11.8	12.2	\$956,275		\$956,275
NRHS Guidance						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Guidance Counselor Salaries	6.8	7.0	\$573,183	\$17,056	\$590,239
	Guidance Clerical Salaries	2.0	2.0	\$85,260		\$85,260
NRHS Physical Education						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Physical Education-Teacher Salaries	5.0	5.20	\$403,747		\$403,747
NRHS Library/Media						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Library/Media-Teacher Salaries	2.0	2.0	\$152,878		\$152,878
	Library/Media Clerical Salaries/Assistants	1.5	1.75	\$50,969	\$8,000	\$58,969
NRHS Math						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Math-Teacher Salaries	10.6	11.0	\$833,066	\$6,404	\$839,470
NRHS Music						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Music-Teacher Salaries	2.0	2.0	\$124,152		\$124,152
NRHS Social Studies						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Social Studies-Teacher Salaries	11.0	11.2	\$869,712		\$869,712
NRHS Science						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Science-Teacher Salaries	11.8	12	\$1,011,234	\$10,827	\$1,022,061

District Salary Summary

NRHS Technology						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Technology-Teacher Salaries	3.2	3.2	\$260,706		\$260,706
NRHS Foreign Language						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Foreign Language-Teacher Salaries	8.0	8.2	\$617,098		\$617,098
NRHS-ASC						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	ASC-Teacher Salaries					\$0
	ASC Tutors/Assistants Salaries	3.0	3.0	\$97,190		\$97,190
Luther Burbank Middle School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Burbank-Administrative Salaries	1.0	1.0	\$107,100		\$107,100
	Burbank-Teacher Salaries	18.5	18.5	\$1,505,022	\$45,750	\$1,550,772
	Burbank-Extra Curr. Advisors			\$21,767		\$21,767
	Burbank-Clerical Salaries	1.0	1.0	\$53,276		\$53,276
	Burbank-Classroom Assistants	2.5	2.5	\$84,896		\$84,896
Center School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Center School-Administrative Salaries	2.0	2.0	\$206,448		\$206,448
	Center School-Teacher Salaries	39.6	39.6	\$3,179,188	-\$15,250	\$3,163,938
	Center School-Extra Curr. Advisors					\$0
	Center School-Clerical Salaries	1.0	1.0	\$53,276		\$53,276
	Center School Regular Assistants	5.0	5.0	\$166,407		\$166,407

District Salary Summary

Hale School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Hale-Administrative Salaries	1.0	1.0	\$10,000		\$10,000
	Hale-Teacher Salaries	19.455	19.455	\$1,462,710	\$61,000	\$1,523,710
	Hale-Extra Curr. Advisors			\$28,353		\$28,353
	Hale-Clerical Salaries	1.0	1.0	\$53,276		\$53,276
	Hale-Classroom Assistants	1.0	1.0	\$33,444		\$33,444
Mary Rowlandson School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Rowlandson-Administrative Salaries	2.0	2.0	\$202,547		\$202,547
	Rowlandson-Teacher Salaries	33.6	32.6	\$2,742,614	-\$85,500	\$2,657,114
	Rowlandson-Extra Curr. Advisors			\$4,806		\$4,806
	Rowlandson-Clerical Salaries	1.0	1.0	\$54,576		\$54,576
	Rowlandson-Classroom Assistants	4.0	4.0	\$133,776		\$133,776
Florence Sawyer School						
Account Number	Category	FY 16 FTE	FY 17 FTE Proposed	FY 17 Existing Salary Cost	FY 17 Voted Changes	FY 17 Voted Budget
	Sawyer-Administrative Salaries	3.0	3.0	\$311,557		\$311,557
	Sawyer-Teacher Salaries	50.43	49.43	\$4,089,218	-\$15,250	\$4,073,968
	Sawyer-Extra Curr. Advisors			\$28,833		\$28,833
	Sawyer-Clerical Salaries	1.8	1.8	\$89,294		\$89,294
	Sawyer-Classroom Assistants	4.0	4.0	\$127,107		\$127,107

Insurance and Employee Benefits

Non Salary Account Budget Detail

5100 60 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Massachusetts Early Retirement Payment		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0			Paid off in FY10		
5200 60 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Unemployment Insurance		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Unemployment Insurance	\$50,000	\$50,000	\$50,000			
5100 61 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Worcester County Retirement		\$717,712	\$768,904	\$768,904		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Annual Assessment	\$717,712	\$768,904	\$768,904	Estimate based on WCRS actuarial study		
5200 61 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Workers Compensation		\$187,000	\$240,000	\$240,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Annual Premium	\$187,000	\$240,000	\$240,000	There has been an increase in claims resulting in premium cost		
5260 61 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Medicare Payments		\$450,000	\$465,000	\$465,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$450,000	\$465,000	\$465,000			

Insurance and Employee Benefits

Non Salary Account Budget Detail

5200 62 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Life Insurance		\$18,000	\$18,000	\$18,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$18,000	\$18,000	\$18,000			

5260 62 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Property and Casualty Insurance		\$125,000	\$105,000	\$105,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$125,000	\$105,000	\$105,000			

5200 63 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Health Insurance Active Employees		\$4,825,000	\$5,050,000	\$5,050,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$4,825,000	\$5,050,000	\$5,050,000	Estimating 8% premium increase		

5200 64 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Health Insurance Retired Employees		\$700,000	\$725,000	\$725,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Premiums	\$700,000	\$700,000	\$700,000	Estimating 8% premium increase		
OPEB		\$25,000	\$25,000			

Insurance and Employee Benefits

Non Salary Account Budget Detail

5200 66 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Dental Insurance Active Employees		\$250,000	\$210,000	\$210,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$250,000	\$210,000	\$210,000	Minimal Increase estimated.		

5200 67 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Dental Insurance Retired Employees		\$48,000	\$120,000	\$120,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$48,000	\$120,000	\$120,000	Minimal Increase estimated.		

5200 65 3 1		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Short Term Disability Insurance		\$0		\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					

System Wide Expenses

Non Salary Account Budget Detail

1100 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Treasurer's Bond		\$375	\$375	\$375		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$375	\$375	\$375			

1200 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$82,000	\$77,000	\$77,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Audit Services	\$35,000	\$35,000	\$35,000			
Advertising	\$25,000	\$20,000	\$20,000			
Other Services	\$10,000	\$10,000	\$10,000			
OPEM Evaluation	\$12,000	\$12,000	\$12,000			

1420 14 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Payroll Services		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Harpers	\$0					

1430 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Legal Services		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Legal Services	\$50,000	\$50,000	\$50,000			

3300 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Regular Day		\$1,684,000	\$1,750,000	\$1,750,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Regular Day	\$1,684,000	\$1,750,000	\$1,750,000	4% Increase		

System Wide Expenses

Non Salary Account Budget Detail

5300 40 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Photocopier Expenses		\$120,000	\$120,000	\$120,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Canon Lease	\$120,000	\$120,000	\$120,000			
3300 41 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Late Bus		\$17,700	\$18,500	\$18,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Late Bus	\$17,700	\$18,500	\$18,500	4% Increase		
3300 42 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Transportation Special Education		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					
1200 50 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Postage and Printing Expenses		\$45,000	\$45,000	\$45,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$45,000	\$45,000	\$45,000			
1200 51 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies and Equipment		\$13,500	\$13,500	\$13,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District Wide Paper Costs	\$6,000	\$6,000	\$6,000			
District Wide Consumables	\$3,500	\$3,500	\$3,500			
Supplies	\$4,000	\$4,000	\$4,000			

System Wide Expenses

Non Salary Account Budget Detail

1200 52 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$50,600	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Budget Sense	\$50,600	\$0	\$0	Moved to Technology		
1100 80 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
School Committee Memberships and Dues		\$8,000	\$12,000	\$12,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$8,000	\$12,000	\$12,000			
1200 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Central Office Other Expenses and Memberships		\$7,500	\$7,500	\$7,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$7,500	\$7,500	\$7,500			
2350 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$35,000	\$35,000	\$35,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$35,000	\$35,000	\$35,000			
3400 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Food Services Subsidy		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					

System Wide Expenses

Non Salary Account Budget Detail

5400 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Salary Reserve		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					

8200 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS Debt Service		\$479,367	\$429,000	\$429,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$479,367	\$429,000	\$429,000	Scheduled debt for NRHS bond		

8600 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Deficit Bond Debt Service		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$0					

9100 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Assessment		\$10,000	\$10,000	\$10,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$10,000	\$10,000	\$10,000	State assessment estimate, actual tends to vary greatly		

9110 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
School Choice Tuition Assessment		\$500,000	\$425,000	\$425,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$500,000	\$425,000	\$425,000	State Assessment		

System Wide Expenses

Non Salary Account Budget Detail

9120 60 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Charter School Tuition Assessment		\$475,000	\$350,000	\$350,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$475,000	\$350,000	\$350,000	State Assessment		
8200 61 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
High School Track and Field Debt Service		\$186,700	\$183,700	\$183,700		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$186,700	\$183,700	\$183,700	Bond for track and field		
2350 61 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit A Tuition Reimbursement		\$57,000	\$57,000	\$57,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$57,000	\$57,000	\$57,000	Per Unit A Contract		
2350 62 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Unit C Tuition Reimbursement		\$7,500	\$7,500	\$7,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$7,500	\$7,500	\$7,500	Per Unit C Contract		
1200 63 1 2		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
In State Travel		\$32,000	\$10,000	\$10,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$32,000	\$10,000	\$10,000	Reimburses employees for travel in and out of District		

Facilities
Non Salary Account Budget Detail

4210 40 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Snow Removal		\$76,000	\$76,000	\$76,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Contacted plowing/sanding	\$70,000	\$70,000	\$70,000			
District snow equipment repairs	\$3,000	\$3,000	\$3,000			
District ice melt	\$3,000	\$3,000	\$3,000			
4220 40 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Rubbish Removal/Septic		\$63,000	\$63,000	\$63,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Contracted waste removal/recycling	\$45,000	\$45,000	\$45,000			
Septic pumping	\$8,000	\$10,000	\$10,000			
Hazardous waste removal/Chemical Tank Pumping	\$10,000	\$8,000	\$8,000			
4230 40 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Vehicle Expenses		\$59,000	\$59,000	\$59,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District Fuel	\$15,000	\$15,000	\$15,000			
Vehicle Repairs	\$20,000	\$20,000	\$20,000			
Lease of new 1 ton truck	\$10,800	\$10,800	\$10,800			
Lease of new HS Activity van	\$13,200	\$13,200	\$13,200			
4220 41 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Repairs		\$199,000	\$199,000	\$199,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Gym Floors	\$24,000	\$24,000	\$24,000			
Electrical Contractors/Generators	\$30,000	\$30,000	\$30,000			
Boiler maintenance and cleaning	\$20,000	\$20,000	\$20,000			
Plumbing Contractors	\$15,000	\$15,000	\$15,000			
Door/window/roof	\$25,000	\$25,000	\$25,000			
Material/small repairs	\$30,000	\$30,000	\$30,000			
Security and clock maintenance	\$15,000	\$15,000	\$15,000			
HVAC and Contracted services	\$20,000	\$20,000	\$20,000			
Landscaping	\$20,000	\$20,000	\$20,000			

Facilities
Non Salary Account Budget Detail

4110 50 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Custodial Supplies		\$140,000	\$156,500	\$156,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Paper	\$35,000	\$38,000	\$38,000			
Chemicals	\$50,000	\$52,000	\$52,000			
Wax	\$25,000	\$25,000	\$25,000			
Equipment repairs	\$6,000	\$10,500	\$10,500	\$5,000 Repairs, and \$5,500 Small Machine Replacement		
New Equipment	\$12,000	\$21,000	\$21,000			
New HS "Chariot" ride-on floor mach	\$12,000	\$10,000	\$10,000			

4210 50 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Grounds Supplies		\$73,700	\$86,000	\$86,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Turf Maintenance	\$30,000	\$40,000	\$40,000	\$20k Turf rubber add, \$6k Turf cleaning, \$14k Maint		
Field Paint	\$5,000	\$12,500	\$12,500	\$5k Field paint, and \$7,500 Gator Utility Vehicle		
Sprinkler Maintenance	\$3,500	\$2,000	\$2,000	Winterization, repairs are done in-house		
Mower Maintenance	\$3,000	\$1,500	\$1,500	District mowers, in-house repair efficiency		
Mower/Tractor Lease payments	\$19,200	\$19,200	\$19,200			
Ball Field maintenance	\$7,000	\$4,000	\$4,000	District fields, Chalk, Bases, Supplies		
HS Lawnmower Lease	\$6,000	\$6,800	\$6,800	\$565/mo		

4220 50 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Building Supplies		\$130,000	\$130,000	\$130,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
In house repair parts	\$45,000	\$45,000	\$45,000			
Pumps and motors	\$20,000	\$20,000	\$20,000			
Lighting supplies	\$15,000	\$15,000	\$15,000			
Electrical supplies	\$25,000	\$25,000	\$25,000			
Plumbing supplies	\$25,000	\$25,000	\$25,000			

Facilities
Non Salary Account Budget Detail

4110 51 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Uniform Allowance		\$8,400	\$8,400	\$8,400		
Budget Item	FY16 Voted Amount	Requested	Voted	Description		Code
Custodial Uniforms	\$8,400	\$8,400	\$8,400	Unit C contract increase (\$300/FTE)		
4120 51 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Heating Fuel		\$424,328	\$374,354	\$374,354		
Budget Item	FY16 Voted Amount	Requested	Voted	Description		Code
District Fuel purchase	\$294,840	\$238,392	\$238,392			
Natural Gas						
Natural Gas						
Natural Gas Combined (5% inc)	\$129,488	\$135,962	\$135,962			
4130 52 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Electricity		\$682,183	\$682,183	\$682,183		
Budget Item	FY16 Voted Amount	Requested	Voted	Description		Code
District Electricity						
Center Addition						
Total District Energy (3% inc)	\$682,183	\$682,183	\$682,183			
4130 53 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Propane Gas		\$3,000	\$8,000	\$8,000		
Budget Item	FY16 Voted Amount	Requested	Voted	Description		Code
Propane Gas	\$3,000	\$8,000	\$8,000	Converted HW boilers to propane at Bolton Schools		

Facilities

Non Salary Account Budget Detail

4220 60 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Scheduled Maintenance Projects		\$350,600	\$394,300	\$394,300		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Central Offices	\$17,000	\$10,800	\$10,800			
NRHS	\$169,000	\$219,000	\$219,000			
Sawyer/Emerson	\$22,600	\$31,000	\$31,000			
Luther Burbank	\$16,800	\$22,000	\$22,000			
Hale	\$10,000	\$8,000	\$8,000			
Mary Rowlandson	\$0	\$0	\$0			
Pompo	\$0	\$0	\$0			
Center	\$0	\$12,500	\$12,500			
HS Revovation Projects	\$115,200	\$91,000	\$91,000			
Vehicle	\$0	\$0	\$0			
4220 61 4 4		FY16 Amount	Requested Amount	Voted Amount	Priority	Priority
Inspections and DEP Compliance		\$207,700	\$252,700	\$252,700		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Water and Sewer Treatment	\$140,000	\$150,000	\$150,000			
W/S equipment maintenance	\$5,000	\$10,000	\$10,000			
Elevator maintenance and repair	\$15,000	\$15,000	\$15,000			
Alarm and extinguisher testing	\$30,000	\$60,000	\$60,000			
Sprinkler testing	\$3,000	\$3,000	\$3,000			
DEP and other fees	\$7,500	\$7,500	\$7,500			
Acuity Services (annual fee)	\$7,200	\$7,200	\$7,200			

Health Services
Non Salary Account Budget Detail

3200 41 2 3		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$5,100	\$5,100	\$5,100		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
School Physician - District	\$2,000	\$2,000	\$2,000			
CPR faculty/Staff Training	\$900	\$900	\$900			
H&V Machine Calibration	\$800	\$800	\$800			
Health Office support	\$0	\$0	\$0			
Middlesex Partnership for Youth	\$1,400	\$1,400	\$1,400			
Emerson YRBS March 2014	\$0	\$0	\$0			

3200 50 2 3		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Supplies and Equipment		\$8,000	\$8,000	\$8,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Health Office Supplies	\$1,000	\$1,000	\$1,000			
AED replacement and supplies	\$400	\$400	\$400			
NRHS	\$1,200	\$1,200	\$1,200			
Sawyer/Emerson	\$1,100	\$1,100	\$1,100			
LBM/MRE	\$1,000	\$1,000	\$1,000			
Hale	\$400	\$400	\$400			
Pompo	\$0	\$0	\$0			
Center	\$900	\$900	\$900			
Epipens	\$2,000	\$2,000	\$2,000			

3200 60 1 3		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Nursing Professional Development		\$1,350	\$1,350	\$1,350		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
MRE	\$150	\$150	\$150			
LBM	\$150	\$150	\$150			
NRHS	\$300	\$300	\$300			
Pompo	\$0	\$0	\$0			
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 16 Amount	Requested Amount	Voted Amount	Priority	Priority
NRHS EMT Program		\$12,800	\$12,800	\$12,800		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
EMT Instructors	\$12,800	\$12,800	\$12,800			

Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Development		\$32,500	\$30,750	\$30,750		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Teaching and Learning Supplies	\$5,000	\$3,000	\$3,000	General office support		
ELL Curriculum	\$2,000	\$2,000	\$2,000	WIDA curriculum for ELL students		
ELL Translation	\$1,000	\$1,000	\$1,000			
Curriculum Writing/Development	\$8,250	\$8,250	\$8,250	Stipends to write curriculum units for reading, writing and other content areas (K-8)		
Curriculum Writing/Development	\$8,250	\$8,250	\$8,250	Stipends to write curriculum units for science (K-8)		
Curriculum Writing/Development	\$8,000	\$8,250	\$8,250	Stipends to write curriculum units for math (K-8)		
2400 50 6 6		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
District Textbook Adoption		\$69,000	\$90,400	\$90,400		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Science Adoption	\$104,000	\$45,000	\$45,000	Kit Purchase; 1 new unit per grade per school		
Math Textbook Adoption	\$50,000	\$85,000	\$85,000	Adoption of K-5 Math Series in June		
Foreign Language	\$0	\$0	\$0			
ELA / Math Supplemental	\$0	\$0	\$0			
Budget Adjustment	(\$85,000)	-\$75,000	-\$75,000			
Health		\$5,400	\$5,400	Workbooks for gr 3 - 5		
Fountas and Pinnell Intervention		\$30,000	\$30,000	F & P Kits, Gr 2 & 3 at MRE, CEN, FSS		
2350 60 6 6		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Curriculum Membership and Dues		\$3,500	\$2,500	\$2,500		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Professional Memberships	\$3,500	\$2,500	\$2,500	District Subscriptions		

Teaching and Learning
Non Salary Account Budget Detail

2350 61 6 6		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
System Wide Professional Development		\$103,000	\$55,000	\$55,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Full Day PD	\$7,000	\$7,000	\$7,000	Planning for a guest speaker		
ER Facilitators	\$15,000	\$10,000	\$10,000	Stipends to staff to facilitate PD		
Summer Academy	\$15,000	\$12,000	\$12,000			
Induction Program	\$3,000	\$0	\$0			
New Teacher Training	\$3,000	\$3,000	\$3,000			
RTI - Balanced Literacy	\$5,000	\$0	\$0			
RTI - Mathematics	\$5,000	\$0	\$0			
Enrichment -	\$5,000	\$5,000	\$5,000	District enrichment / Wellness Program		
Social Competency Curriculum	\$7,500	\$0	\$0	School Based Now		
Six Traits Plus One Writing Instruction Training	\$7,500	\$7,500	\$7,500	In Service training for STEM strategies		
Tech Engineering	\$7,500	\$0	\$0			
Instructional Coaches	\$12,500	\$0	\$0			
Online course Training; Preparing Assessment online	\$10,000	\$10,500	\$10,500	Digital learning PD		

Special Education
Non Salary Account Budget Detail

2220 40 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Legal Expenses		\$25,000	\$35,000	\$35,000		Code
Budget Item	FY16 Voted Amount		Voted	Description		
District wide support	\$25,000	\$35,000	\$35,000	In the first 4 months of FY 16, legal invoices total over 11K. Therrefore, this can be seen as a conservative estimate of our needs next year.	4	CE, DG, L, S
2300 40 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
SPED Transportation		\$962,317	\$842,281	\$842,281		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide sped transportation	\$962,317	\$842,281	\$842,281		4	CE, DG, L, S
2310 40 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Home/Hospital Tutoring		\$10,000	\$10,000	\$10,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide tutoring	\$10,000	\$10,000	\$10,000	Provides tutoring services for students who are unable to attend school.	4	CE, L, S
2720 40 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services-Therapies/Evaluation		\$50,000	\$50,000	\$50,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide therapies and evaluations	\$50,000	\$50,000	\$50,000	Provides Orientation and Mobility, Vision Specialist, and other required consultation and evaluation services.	4	CE, DG, L, S

Special Education
Non Salary Account Budget Detail

[illegible]

Special Education
Non Salary Account Budget Detail

2420 50 9 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Supplies and Equipment		\$40,800	\$40,800	\$40,800		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide Special Education Supplies	\$40,800	\$40,800	\$40,800	Provides supplies and materials required to implement required special education evaluation, programming, and services.	4	CE, DG, L, S
2350 60 1 7		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$5,880	\$5,880	\$5,880		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District wide Professional Development	\$5,880	\$5,880	\$5,880	Allows training for targetted special education skill development.	3	DG

District Technology

Non Salary Account Budget Detail

2250 40 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$310,590	\$286,690	\$286,690		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Consulting	\$63,940	\$28,500	\$28,500	ERate consulting; IT consulting; PS customization		
Intranet	\$145,200	\$145,200	\$145,200	fiber wan connection		
Internet and firewall	\$45,190	\$58,990	\$58,990	Sophos UTM 625 appliance with full guard subscription; Comcast fiber internet 500Mbps		
Computer, Printer repair - Out of Warranty Services	\$30,000	\$40,000	\$40,000	Out of warranty repairs service (including labor and travel cost) for virtual environment servers; physical server, network storage, laptop, desktop, Chromebook, iPad, projector, smartboard and wireless access point		
Projector & SB maintenance	\$8,000	\$0	\$0	combined with out of warranty services		
Summer work	\$5,760	\$5,000	\$5,000	summer help for IT maintenance works		
Remote Backup	\$6,000	\$0	\$0	moved to software account		
Google Apps backup	\$4,500	\$0	\$0	moved to software account		
District Website hosting	\$2,000	\$9,000	\$9,000	Sharpschool website hosting and maintenance		

2451 50 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Supplies		\$33,500	\$32,852	\$32,852		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
District & Central Office	\$2,000	\$2,000	\$2,000	general technology supplies		
Hale	\$2,367	\$2,592	\$2,592	288 students		
Pompo	\$0	\$0	\$0	Pompo school is combined with Center school		
Center	\$5,787	\$5,328	\$5,328	592 students		
Sawyer/Emerson	\$7,020	\$6,804	\$6,804	756 students		
High School	\$9,720	\$9,585	\$9,585	1065 students		
Burbank	\$2,349	\$2,241	\$2,241	249 students		
Rowlandson	\$4,257	\$4,302	\$4,302	478 students		

District Technology
Non Salary Account Budget Detail

1450 60 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Administrative Technology		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
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 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$6,000	\$6,000	\$6,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
Technology trainings	\$6,000	\$6,000	\$6,000	ongoing technical training for the tech dept staff		
2451 60 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Hardware		\$270,000	\$300,000	\$300,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
New Lease Proposed	\$80,000	\$80,000	\$80,000	First payment for summer 2016 deployment		
Year 2 Existing Lease	\$80,000	\$80,000	\$80,000	Second payment for Summer 2015 deployment		
Year 3 Existing Lease	\$80,000	\$80,000	\$80,000	Third(last) payment for Summer 2014 deployment		
Fiber Lease	\$0	\$0	\$0	Fiber WAN E-rate rebate issue		
New Lease for 1 to 1 Chromebook	\$30,000	\$30,000	\$30,000	First payment for summer 2016 deployment		
Year 2 Existing Lease	\$0	\$30,000	\$30,000	Second payment for Summer 2015 deployment		

District Technology
Non Salary Account Budget Detail

2455 60 10 8		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Computer Software/Site Licensing		\$174,243	\$231,380	\$231,380		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
AIMS web program	\$13,000	\$13,000	\$13,000	(K-5) RES-499, SCS -466; (Gd 7-8) BMS-185, HMS-208, (K-8) SAW-718 plus projected increase		
Enrichment Software	\$3,000	\$3,000	\$3,000	For K-12 students		
Instructional Subscriptions	\$38,400	\$28,400	\$28,400	BrainPop; NoodleTools; Atlas Rubicon; Wixie (K-5); Typing pal online; IXL math (grade 3-8)		
Staff Evaluation and student performance data software	\$19,043	\$19,043	\$19,043	BaselineEdge (staff and student)		
Maintenance/license	\$73,800	\$127,212	\$127,212	WebHelpDesk; PowerSchool Management and License; PowerSchool EMS support; School Messenger; PickATime; Altiris; Microsoft 5 pack service; VMware; Veeam VMware backup; Google Apps Backup; CrashPlan Cloud Backup; Fluke Networks Support and License; CPSI SIF; Financial/Accounting/HR/Payroll Support and Licenses; LanSweeper; JAMF; Exinda Bandwidth management; PSNI/SNAP hosting and lease; Aerohive wireless AP Cloud Management; Revinetrix Backup Appliance;		
SmartSync Lab Management	\$0	\$0	\$0	All Labs have this software installed now		
Microsoft License Assurance Package	\$26,000	\$26,000	\$26,000	Operating system licenses for server/desktop/laptop, and Microsoft Office licenses		
SMART Notebook	\$1,000	\$0	\$0	T&L dept suggest this software is no longer need		
TalentEd Recruit and Hire		\$14,725	\$14,725	Annual Subscription; Online training		
ProScan		\$0	\$0	Scan HR paper document into digital document		

District Technology
Non Salary Account Budget Detail

4130 54 4 4		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Telephone		\$59,843	\$60,000	\$60,000		Code
Budget Item	FY16 Voted Amount	Requested	Voted	Description		
	\$30,000	\$44,000	\$44,000	VOIP services (Tidal)		
	\$6,928	\$8,000	\$8,000	traditional phone service (Verizon)		
	\$3,600	\$3,000	\$3,000	traditional phone service (Earthlink)		
	\$5,000	\$5,000	\$5,000	wireless (Verizon Wireless)		
	\$2,215	\$0	\$0			
	\$9,600	\$0	\$0			
	\$2,500	\$0	\$0			

District Athletic Budget

Non Salary Account Budget Detail

3510 32 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Game Officials		\$66,600	\$71,430	\$71,430		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
HS Fall Season Officials	\$19,400	\$19,870	\$19,870	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Winter Season Officials	\$18,900	\$23,100	\$23,100	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Spring Officials	\$21,300	\$21,460	\$21,460	Game officials (fees set by MIAA)	CE, DG, L, S	4
Scrimmages/Playoffs/Misc	\$3,500	\$3,500	\$3,500	Game officials (playoff fees set by MIAA)	DG, L, S	2
Commissioners Fees	\$3,500	\$3,500	\$3,500	Commissioners fees for assignors	CE, DG, L, S	4

3510 34 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Game Staff		\$12,100	\$12,100	\$12,100		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
HS Fall	\$4,200	\$4,200	\$4,200	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
HS Winter	\$5,300	\$5,300	\$5,300	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
HS Spring	\$2,000	\$2,000	\$2,000	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
EMT/ATC Coverage	\$600	\$600	\$600	Medical coverage for events at multiple sites/same day	DG, L, S	3

3510 35 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
HS Intramural Athletics		\$6,660	\$5,767	\$5,767		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
HS Intramural Athletics	\$6,660	\$5,767	\$5,767	Stipends for eight intramural programs	DG, L, S	2
Unified Track & Field	\$0					

3510 40 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Police Details		\$4,800	\$5,300	\$5,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
HS Football	\$3,900	\$4,400	\$4,400	Police details at home football games	DG, L, S	3
HS Hockey	\$500	\$500	\$500	Police details at home hockey games	DG, L, S	3
Miscellaneous	\$400	\$400	\$400	Police details if needed at basketball or playoff games	DG, L, S	3

District Athletic Budget

Non Salary Account Budget Detail

3510 42 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Hockey Ice Time		\$26,260	\$26,920	\$26,920		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Practice Ice	\$9,500	\$10,080	\$10,080	Ice rental for varsity practice	DG, L, S	3
Game Ice	\$5,520	\$5,540	\$5,540	Ice rental for varsity games	DG, L, S	4
JV League	\$6,200	\$6,200	\$6,200	JV League fee, games, and officials	DG, L, S	2
JV Practice Ice	\$5,040	\$5,100	\$5,100	Ice rental for JV practice	DG, L, S	2

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3510 32 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Transportation		\$110,800	\$114,500	\$114,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Fall Sports	\$30,500	\$31,700	\$31,700	Transportation to away athletic events	CE, DG, L, S	4
Winter Sports	\$46,500	\$48,300	\$48,300	Transportation to away athletic events/practices	CE, DG, L, S	4
Spring Sports	\$32,600	\$33,200	\$33,200	Transportation to away athletic events	CE, DG, L, S	4
Unified Track Program	\$1,200	\$1,300	\$1,300	Transportation to track meets	CE, DG, L, S	2

Non Salary Account Budget Detail

3510 50 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Supplies		\$64,450	\$70,900	\$70,900		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Fall Sports Equipment	\$27,200	\$27,900	\$27,900	Purchase of HS/MS fall sports equipment/uniforms	CE, DG, L, S	3
Winter Sports Equipment	\$9,100	\$9,400	\$9,400	Purchase of HS/MS winter sports equipment	CE, DG, L, S	3
Spring Sports Equipment	\$19,400	\$19,600	\$19,600	Purchase of HS/MS spring sports equipment/uniforms	CE, DG, L, S	3
Awards	\$2,500	\$2,500	\$2,500	Varsity letters, pins, plaques, and other awards	CE, DG	2
Athletic Trainer Supplies	\$4,200	\$4,200	\$4,200	Medical supplies for athletic training coverage	DG, L, S	3
Banner Updates	\$800	\$1,000	\$1,000	Update banners/record boards for athletic awards	DG	2
Swim Team Meet Manager	\$250	\$300	\$300	Renewal for site license for swim team	DG	3
New Team Banners	\$1,000	\$1,000	\$1,000	Update championship banners	DG	2
Trophy Case		\$5,000	\$5,000	Additional display case for athletic awards/trophies	DG	2
New Wrestling Mat	\$0	\$0	\$0			
Cheerleading Mats	\$0	\$0	\$0			
Record Boards (Track/Swim)	\$0	\$0	\$0			

3510 60 12 40		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Athletic Expenses		\$20,750	\$20,500	\$20,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Fees/Membership Dues	\$12,500	\$12,500	\$12,500	MIAA/League dues, memberships, entry fees	CE, DG, L, S	4
Ski Lift Tickets	\$3,100	\$3,100	\$3,100	Fees for alpine and nordic teams	DG, L, S	3
Gym Inspections	\$3,500	\$3,500	\$3,500	Inspection of HS gyms and MS gyms	DG, L, S	3
CPR Instruction	\$450	\$300	\$300	Instruction for CPR certification	DG, L, S	4
Coaches Education	\$600	\$500	\$500	Coaches education courses to meet MIAA requirements for	DG, L	3
Student Leadership Workshop	\$600	\$600	\$600	Materials to run a student leadership workshop	DG	2

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Non Salary Account Budget Detail

[illegible]

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Administration			\$81,750	\$96,250	\$96,250		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2210 40 1 9	Contracted Services	\$35,000	\$35,000	\$35,000			
2210 50 1 9	General Office Supplies	\$4,250	\$4,250	\$4,250			
2350 60 17 9	Professional Development	\$0	\$2,000	\$2,000	School wide PD expenses	3	SG
3200 60 6 9	Other Expenses	\$42,500	\$55,000	\$55,000	Full-time SRO, Nashoba Cup awards	4	S
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Copy Machine Consumables			\$25,261	\$25,261	\$25,261		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2430 50 17 09	Paper	\$16,957	\$16,957	\$16,957			
2430 50 17 09	Copy Machine Consumables	\$8,304	\$8,304	\$8,304			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Art			\$25,400	\$23,600	\$23,600		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 11 10	Contracted Services	\$1,100	\$1,400	\$1,400	Field trip bus costs (MFA and Museum of Science)		SG
2430 50 11 10	Supplies	\$23,000	\$20,700	\$20,700	Color printer, stools, last year had one-time expenses		
2310 50 11 10	Textbooks	\$300	\$300	\$300			
2415 60 11 10	Professional Development	\$1,000	\$1,200	\$1,200			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Business Education			\$16,600	\$16,600	\$16,600		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 13 11	Contracted Services	\$7,750	\$8,750	\$8,750	Increased field trip DECA costs (increased enrollment)	4	SG
2430 50 13 11	Supplies	\$2,250	\$2,250	\$2,250			
2410 50 13 11	Textbooks	\$6,000	\$5,000	\$5,000			
2415 60 13 11	Professional Development	\$600	\$600	\$600			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
English			\$13,500	\$15,100	\$15,100		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 14 12	Contracted Services	\$1,000	\$2,000	\$2,000	Expand print and video journalism	4	SG
2430 50 14 12	Supplies	\$1,000	\$900	\$900			
2410 50 14 12	Textbooks	\$10,000	\$9,000	\$9,000	More electronic texts available		
2415 60 14 12	Professional Development	\$1,500	\$3,200	\$3,200	Multiple teachers in department interested in new ideas and initiatives	4	SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Guidance			\$9,500	\$9,050	\$9,050		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2710 40 15 13	Contracted Services	\$6,500	\$5,050	\$5,050	With switch to new SAT, free online test prep		
2710 50 15 13	Supplies	\$1,000	\$1,000	\$1,000			
2710 60 15 13	Professional Development	\$2,000	\$3,000	\$3,000	Increased college tours and workshops	4	SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority Code
Physical Education			\$9,700	\$10,200	\$10,200		
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 16 14	Contracted Services	\$500	\$500	\$500			
2430 50 16 14	Supplies	\$8,000	\$8,500	\$8,500	Increased cooking supplies	4	CE
2410 50 16 14	Textbooks	\$0	\$0	\$0			
2415 60 16 14	Professional Development	\$1,200	\$1,200	\$1,200			

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media			\$40,000	\$42,500	\$42,500		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 18 15	Contracted Services	\$13,000	\$15,000	\$15,000	Increased use of databases, e-books, and audio books	3	SG
2415 50 18 15	Books and Periodicals	\$8,000	\$8,000	\$8,000			
2450 50 18 15	Instructional Technology	\$13,000	\$13,000	\$13,000			
2415 51 18 15	Supplies	\$5,000	\$5,000	\$5,000			
2415 60 18 15	Professional Development	\$1,000	\$1,500	\$1,500	Need for PD around emerging technologies	4	SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Math			\$31,750	\$30,115	\$30,115		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 19 16	Contracted Services	\$3,750	\$1,115	\$1,115	One-time software subscription last year		
2430 50 19 16	Supplies	\$8,000	\$9,000	\$9,000	Doc cameras and computer programming needs	4	SG
2410 50 19 16	Textbooks	\$19,000	\$19,000	\$19,000	New BC Calc , HON Alg 2, and AP Stats books	4	SG
2415 60 19 16	Professional Development	\$1,000	\$1,000	\$1,000			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music			\$34,500	\$34,050	\$34,050		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 20 17	Contracted Services	\$14,000	\$15,050	\$15,050	Bus costs for offsite competitions/auditions	4	SG
2430 50 20 17	Supplies	\$15,000	\$15,000	\$15,000	Marching band equipment for percussion, increased band	3	SG
2410 50 20 17	Textbooks	\$3,000	\$2,400	\$2,400			
2415 60 20 17	Professional Development	\$2,500	\$1,600	\$1,600	One time expense last year		
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Social Studies			\$19,050	\$23,700	\$23,700		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 21 18	Contracted Services	\$1,000	\$1,200	\$1,200	Increased personnel in dept.	3	CE
2430 50 21 18	Supplies	\$900	\$1,000	\$1,000	Increased personnel in dept.	3	CE
2410 50 21 18	Textbooks	\$15,750	\$20,000	\$20,000	Replacing old US History and World history textbooks, e-subscriptions for	4	SG
2415 60 21 18	Professional Development	\$1,400	\$1,500	\$1,500	Increased personnel in dept.	4	SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Science			\$60,750	\$58,500	\$58,500		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 22 19	Contracted Services	\$6,000	\$3,000	\$3,000	Less money needed for chemical disposal		
2430 50 22 19	Supplies	\$42,000	\$45,000	\$45,000	Continued technology purchases, replacement furniture (la	3	SG,CE
2410 50 22 19	Textbooks	\$8,750	\$7,500	\$7,500			
2415 60 22 19	Professional Development	\$4,000	\$3,000	\$3,000			

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Technology Education			\$26,400	\$23,350	\$23,350		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 23 20	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 23 20	Supplies	\$16,250	\$13,200	\$13,200	End of three year increases, 3D laser printer		
2430 51 23 20	Instructional Technology	\$2,250	\$2,250	\$2,250			
2410 50 23 20	Textbooks	\$6,600	\$6,600	\$6,600			
2415 60 23 20	Professional Development	\$300	\$300	\$300			
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Foreign Language			\$10,000	\$12,000	\$12,000		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 24 21	Contracted Services	\$0	\$0	\$0			
2430 50 24 21	Supplies	\$2,000	\$2,000	\$2,000			
2410 50 24 21	Textbooks	\$6,500	\$8,000	\$8,000	French, German, and AP Spanish textbooks	4	CE
2415 60 24 21	Professional Development	\$1,500	\$2,000	\$2,000	Participation in ACTFL conference		SG
NRHS			FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
ASC			\$2,000	\$2,500	\$2,500		Code
Acct	Budget Item	FY 16 Voted	Requested	Recommended	Description		
2415 40 25 23	Contracted Services	\$0	\$0	\$0			
2430 50 25 23	Supplies	\$2,000	\$2,500	\$2,500	Freshman transition activities	3	SG
2410 50 25 23	Textbooks	\$0	\$0	\$0			
2415 60 25 23	Professional Development	\$0	\$0	\$0			

Luther Burbank Middle School
Non Salary Account Budget Detail

2210 40 1 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$2,700	\$2,850	\$2,850		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Repairs	\$1,200	\$1,350	\$1,350	Sharpening of blades in art room; repairs of musical instruments; maintenance of drill press, saws; microscope repair	4	S
Inspections	\$500	\$500	\$500	Rockwall inspection	4	S,L
Presentation	\$0	\$0	\$0			
Accelerated Reader Program	\$0	\$0	\$0			
Installations	\$0	\$0	\$0			
Interpreter	\$1,000	\$1,000	\$1,000		4	L

2210 50 1 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$5,500	\$5,546	\$5,546		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Supplies	\$5,500	\$5,546	\$5,546		4	CE

2410 50 17 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$2,260	\$1,200	\$1,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Gr. 6-8 ELA	\$0	\$0	\$0			
Foreign Language	\$0	\$0	\$0			
Grade 7 Math	\$1,000	\$0	\$0			
Grade 7 Social Studies	\$1,260	\$0	\$0			
Grade 8 Science	\$0	\$300	\$300	Increase in class size	4	DG,SG
Grade 6 Social Studies	\$0	\$900	\$900	Replacement of old texts (2005)	3	DG,SG

Non Salary Account Budget Detail

Amount	Requested Amount
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Luther Burbank Middle School

Non Salary Account Budget Detail

2430 50 11 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$2,800	\$3,050	\$3,050		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Art supplies	\$2,500	\$2,800	\$2,800		4	SG
Interdisciplinary Units	\$300	\$250	\$250		3	SG

2451 50 10 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$3,770	\$4,005	\$4,005		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Data Base Subscriptions	\$1,065	\$1,015	\$1,015		4	CE,SG
Video/Audio	\$300	\$500	\$500	Resources to support revised MA state STE framework (2016)	3	SG
School wide technology supplies	\$1,830	\$2,490	\$2,490		4	CE,SG,DG
Math Grades 6-8	\$575	\$0	\$0			

2415 50 18 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$3,000	\$3,575	\$3,575		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Magazine Subscriptions	\$200	\$180	\$180		4	SG
Fiction Books	\$850	\$1,000	\$1,000	Includes e-text fiction	4	SG
Non-Fiction Books	\$1,400	\$1,675	\$1,675	Includes e-text nonfiction	4	SG
Reference Books	\$0	\$0	\$0			
Follett Software Services	\$550	\$720	\$720		4	SG

2710 50 15 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$250	\$270	\$270		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Support Materials	\$250	\$270	\$270		4	SG,L

Luther Burbank Middle School

Non Salary Account Budget Detail

2415 51 18 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$250	\$250	\$250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Info Centre Renewal	\$0	\$0	0		4	CE
Book Processing Materials	\$250	\$250	\$250			
2350 60 17 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$2,100	\$5,045	\$5,045		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Confratute	\$0	\$0	\$0			
Conferences/Membership Fees	\$2,100	\$5,045	\$5,045	Includes intensive RW and WW workshop PD for gr. 6-8 ELA through Atwell Center for Teaching and Learning	3	SG,DG
2210 60 1 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$915	\$5,020	\$5,020		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Supplies/Materials	\$915	\$1,100	\$1,100	Includes materials for RoboLancers (Robotics Team, Best Buddies)	4	SG
Academic Competitions	\$0	\$0	\$0			
Registration Fees	\$0	\$0	\$0			
Computer Chairs	\$0	\$3,920	\$3,920	Replacement chairs needed in computer lab. Current chairs are irreparable (28 chairs@140ea.)	3	SG

Luther Burbank Middle School

Non Salary Account Budget Detail

3200 60 6 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
504 Plans	\$1,000	\$1,000	\$1,000		4	L
Compass Learning Licenses	\$0	\$0	\$0			
2415 60 18 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
2430 51 17 28		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$10,870	\$10,870	\$10,870		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Paper	\$6,522	\$6,522	\$6,522		4	CE
Copy Machine Consumables	\$4,348	\$4,348	\$4,348		4	CE

Center School

Non Salary Account Budget Detail

2210 40 1 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$695	\$1,200	\$1,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
A/V Maintenance	\$0	\$0	\$0			
Police Detail	\$320	\$500	\$500		4	S
Concert Bus Service	\$0	\$0	\$0			
Pompo-Center All School Meetings Transportation	\$0	\$0	\$0			
Inspection: Low Element	\$375	\$700	\$700	Low Element inspection came in well-over projected cost in FY16	3	S
Annual A/V Maintenance	\$0	\$0	\$0			

2210 50 1 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$1,200	\$1,200	\$1,200		3	CE
General Office Supplies	\$0					

2410 50 17 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$6,072	\$6,600	\$6,600		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Reading Teacher: Upper Elementary Reading Books; Various Titles	\$0					
6-Trait Library	\$0					
Non-Fiction Leveled Readers	\$2,000	\$1,000	\$1,000		4	CE
Leveled Readers	\$2,000	\$1,000	\$1,000		4	CE
Replacement Dictionaries	\$0					
Replacement Thesaurus	\$0					
Replacement States & Regions	\$1,072	\$800	\$800		3	DG
Scholastic Rhyming Dictionaries	\$0					
Science Replacement Books	\$0	\$0	\$0			
EDM Teachers Edition (Gr. 3)	\$0					
DRA2 Kits	\$0					
New Materials (PK Teacher)	\$1,000	\$0	\$0			
Gibbs Smith Mass. (Gr. 3)	\$0					
Classroom Libraries	\$0	\$2,800	\$2,800	Combined non-fiction and fiction classroom libraries for continued implementation of literacy initiatives.	4	SG
Fundations Resource Material	\$0	\$1,000	\$1,000	Addition of Foundations at 2nd Grade.	4	DG

Center School
Non Salary Account Budget Detail

2430 50 17 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$50,329	\$38,550	\$38,550		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Science Kit Supplies	\$2,920	\$3,250	\$3,250		4	DG
Agendas	\$2,000	\$2,200	\$2,200		3	CE
Everyday Math	\$13,875	\$0	\$0	District adoption of new program.		
Everyday Math Replacement Supplies	\$522	\$0	\$0	District adoption of new program.		
Handwriting Without Tears	\$7,585	\$3,000	\$3,000	Decrease due to K-2 shift to Foundations.	4	DG
Vocabulary Development Book	\$0	\$0	\$0			
Foundations Supplies	\$0	\$0	\$0	Replenishments for K/1 and addition of 2nd grade.	4	DG
Word Wisdom	\$5,512	\$5,600	\$5,600		4	CE
General Supplies	\$12,000	\$13,500	\$13,500		4	CE
Curriculum Related Materials	\$2,000	\$8,400	\$8,400	Reading and Writing Curriculum for Reader's Workshop and Writer's Workshop Initiative.	3	SG/DG
Write Away Skills Workbook	\$2,850	\$0	\$0	Not requested by teachers FY17.		
Activity Days Supplies	\$1,065	\$1,100	\$1,100		2	CE
Tiered System of Supports	\$0	\$1,500	\$1,500	To support at-risk students/students below benchmarks.	4	DG/SG
Leveled Readers	\$0	\$0	\$0			
General Supplies for School	\$0	\$0	\$0			

2430 50 20 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$1,025	\$2,075	\$2,075		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Choral music	\$200	\$200	\$200		3	CE
Subscription	\$210	\$300	\$300		3	CE
Band Scores, Gr. 4 and 5	\$200	\$900	\$900	New music, instrumental supplies, etc.	3	CE
Supplies	\$265	\$475	\$475	interactive media/cds/dvds	3	CE
Replacement Instruments	\$150	\$200	\$200		3	CE
music supplies	\$0	\$0	\$0			

2430 50 16 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$1,590	\$1,600	\$1,600		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Replacement Supplies	\$0	\$200	\$200		3	CE
Standard Supplies	\$740	\$400	\$400		3	CE
Replacement Equipment	\$250	\$400	\$400		4	CE
Health Resources	\$600	\$600	\$600		3	CE

Center School
Non Salary Account Budget Detail

2430 50 11 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$2,000	\$2,000	\$2,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$0					
General Art Supplies	\$2,000	\$2,000	\$2,000		3	CE
2451 50 10 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$8,500	\$9,010	\$9,010		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Computer Applications, (desk top and on-line)	\$6,500	\$6,500	\$6,500	Typing Pal, Hour of Code related, etc.	3	CE
Supplies	\$2,000	\$2,510	\$2,510	Increase in cost for toner, ink, etc.	4	CE
Everyday Math On-Line Subscriptions	\$0	\$0	\$0			
Computer Applications, (desk top and on-line)	\$0					
Supplies	\$0					
2415 50 18 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$4,420	\$4,500	\$4,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Student Periodicals	\$500	\$500	\$500		3	CE
Professional Periodicals	\$400	\$200	\$200		3	CE
General Lib. Collection	\$2,500	\$2,500	\$2,500		3	CE
Non-Fiction Reference	\$300	\$500	\$500		3	CE
Professional Periodicals	\$0	\$0	\$0			
Student Periodicals	\$0	\$0	\$0			
Library Books, various titles	\$0	\$0	\$0			
Non-fiction Collection	\$0	\$0	\$0			
Follett Destiny	\$720	\$800	\$800		3	CE

Center School

Non Salary Account Budget Detail

2710 50 15 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$400	\$400	\$400		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Guidance Supplies and Materials	\$0	\$200	\$200		3	CE
Supplies and Materials	\$0	\$200	\$200		3	CE

2415 51 18 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$2,600	\$3,060	\$3,060		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
A/V Supplies	\$200	\$200	\$200		3	CE
General Supplies	\$700	\$700	\$700		3	CE
Laminating film	\$1,700	\$2,160	\$2,160	Increased catalog cost of laminating film	3	CE
Library Supplies	\$0	\$0	\$0			
AV Supplies	\$0	\$0	\$0			
Laminating Film	\$0	\$0	\$0			

2350 60 17 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$9,550	\$9,600	\$9,600		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
MECA Membership	\$0	\$0	\$0			
MESPA Membership; Principal and Assistant Principal	\$1,050	\$1,100	\$1,100		3	L
Balanced Literacy	\$7,200	\$7,200	\$7,200		3	DG/SG
Teacher Conferences	\$1,000	\$1,000	\$1,000		3	CE
MECA Membership	\$0	\$0	\$0			
Teacher Conference	\$0	\$0	\$0			
Massachusetts School of Lib.	\$300	\$300	\$300		3	CE
Instructional Tech PD	\$0	\$0	\$0			

Center School

Non Salary Account Budget Detail

3200 60 18 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$2,100	\$2,200	\$2,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Maintenance	\$0	\$0	\$0			
General Supplies and Equipment	\$500	\$500	\$500		4	L
Batteries	\$100	\$100	\$100		4	L
Home Tutoring	\$1,000	\$1,000	\$1,000		4	L
Translation Services	\$500	\$600	\$600		4	L
General Supplies	\$0	\$0	\$0			
Batteries	\$0	\$0	\$0			
Translation Services	\$0	\$0	\$0			
Home Tutoring	\$0	\$0	\$0			
2210 60 1 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$3,200	\$1,600	\$1,600		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Storage Bins (K)	\$0					
Desks	\$2,000	\$750	\$750		4	CE
Chairs	\$1,200	\$500	\$500		4	CE
Hanging Mics for Stage	\$0	\$350	\$350		2	CE
2415 60 18 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
2430 51 17 29		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$17,954	\$17,954	\$17,954		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Paper	\$10,237	\$10,237	\$10,237		4	CE
Copy Machine Consumables	\$7,717	\$7,717	\$7,717		4	CE

Hale Middle School

Non Salary Account Budget Detail

2210 40 1 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$8,700	\$6,700	\$6,700		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Inspection and Certification of Rockwall	\$500	\$500	\$500			
Projector and Smart Board Maint	\$2,000	\$2,000	\$2,000	replacement of bulbs and cleaning		
Tech Ed and Art Maintenance	\$3,000	\$1,000	\$1,000	equipment repair and cleaning		
Student Handbook	\$1,000	\$1,000	\$1,000			
Project Adventure Transportation	\$2,200	\$2,200	\$2,200	6th grade trip to PA		

[illegible][illegible]

Non Salary Account Budget Detail

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Hale Middle School
Non Salary Account Budget Detail

2430 50 11 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$3,000	\$3,300	\$3,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Supplies	\$3,000	\$3,300	\$3,300	Art Supplies for school year		
Drawing Tablet	\$0					
Stools	\$0					
2451 50 10 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$7,400	\$7,800	\$7,800		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Replacement Projectors	\$1,800	\$1,800	\$1,800	3 Projectprs		
Online Subscriptions	\$500	\$500	\$500	Educational Software		
Classroom Clickers	\$3,000	\$3,000	\$3,000	New set of classroom response devices		
Software Upgrades and Licenses	\$500	\$500	\$500	Local Licenses		
Supplies	\$1,600	\$2,000	\$2,000	Various Tech supplies and support		
2415 50 18 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$5,000	\$5,000	\$5,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Subscriptions	\$1,200	\$1,200	\$1,200	Periodicals and Journals		
Materials	\$0					
Books	\$2,000	\$2,000	\$2,000	Library Materials		
Ebooks	\$1,800	\$1,800	\$1,800	Library Materials		
2710 50 15 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$500	\$500	\$500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$500	\$500	\$500	Manipulitive, Education Games		

Hale Middle School

Non Salary Account Budget Detail

[illegible]

Non Salary Account Budget Detail

2415 60 18 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
2430 51 17 31		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$8,695	\$8,695	\$8,695		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Paper	\$5,217	\$5,217	\$5,217			
Copy Machine Consumables	\$3,478	\$3,478	\$3,478			

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2210 40 1 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
AV Repairs	\$0	\$0	\$0	Required to support families to attend school events such as Open House, Parent Teacher Conferences, and school sponsored activities.		
Interpreter for the Deaf	\$1,200	\$1,200	\$1,200		4	L
Spanish Interpreter	\$0	\$0	\$0			
2210 50 1 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$1,500	\$1,500	\$1,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$1,500	\$1,500	\$1,500	Supplies for the office such as binders, lamination, writing	4	CE
2410 50 17 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$4,000	\$6,300	\$6,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Books to support Balanced Literacy initiative and writers workshop	\$2,500	\$0	\$0			
Books to support Balanced Literacy initiative - Downstairs book room for grades K to 2	\$1,000	\$0	\$0			
Books/text to support implementation of ELA Common Core standards	\$500	\$0	\$0			
Leveled readers for literacy room and school wide book rooms		\$5,000	\$5,000	Books to replace and add to the two book rooms that are used by k to 5 classrooms for reading	3	CE, DG
mentor text to support Focus lessons in reading and Writing		\$1,300	\$1,300	Instructional materials to base Focus lessons on in reading and writing instruction	3	CE, DG

Mary E. Rowlandson Elementary School
Non Salary Account Budget Detail

2430 50 17 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$37,050	\$23,300	\$23,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Everyday Math Grade student journals for grades 1 to 5	\$9,750	\$0	\$0			
Instructional Supplies	\$17,500	\$17,800	\$17,800	Classroom and curriculum supplies, pens, paper, crayon, chart paper, post-its, subscriptions, etc.	4	CE,DG
Agendas	\$1,300	\$1,500	\$1,500	Student Agendas for homework and parent communications. Grades 2 to 5	3	CE
Technology Supplies, Toner	\$0	\$0	\$0			
Handwriting Without Tears Paper and journals	\$4,000	\$0	\$0			
Word Wisdom Vocabulary Books for grades 3 to 5	\$4,000	\$4,000	\$4,000	Student workbooks for vocabulary program	4	CE,DG
Foundations Phonic Materials		\$0	\$0	Materials needed to implement the Foundations phonics program in grades k to 2.	3	CE,DG
Lucy Calkins Unit of Study (1 per Grade Level)	\$0	\$0	\$0			
Lego Science materials of 5th Grade	\$0	\$0	\$0			
Literary Magazine Publishing	\$500	\$0	\$0			

2430 50 20 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$1,910	\$1,670	\$1,670		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Instrument Repairs	\$150	\$150	\$150	Repairs for used instruments	3	CE
Band Music	\$240	\$0	\$0			
Keyboard	\$0	\$0	\$0			
Music Festival Fees and Cost	\$1,520	\$1,520	\$1,520	Fees associated with participation in the Great East Musical Festival for the band	3	CE

2430 50 16 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$850	\$1,595	\$1,595		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Equipment Replacement	\$550	\$250	\$250	Replace balls, cones and worn equipment	4	CE
Health Supplies	\$300	\$400	\$400	Health related workbooks for students based on national curriculum	3	CE
Balance Beam		\$705	\$705	Used to enhance curriculum and new skill development	2	CE
Folding Mats		\$240	\$240	Replace worn equipment	4	CE

Mary E. Rowlandson Elementary School

Non Salary Account Budget Detail

2710 50 15 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$250	\$250	\$250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Counseling Supplies and resources	\$250	\$250	\$250	Assessment materials and instructional materials for counseling services	3	CE
2415 51 18 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$250	\$250	\$250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Library Media Supplies	\$250	\$250	\$250	Library supplies such as book covers for protection	3	CE
2350 60 17 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$5,800	\$4,550	\$4,550		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Administration	\$800	\$0	\$0			
Staff professional development	\$5,000	\$2,750	\$2,750	Funds to support professional development workshops and collaboration that furthers teachers' pedagogy in the areas of reading, writing and mathematics.	4	DC,CE
Substitute Teacher Pay		\$1,800	\$1,800	Pay substitutes to cover teachers during peer observations and writing development	3	DG
504 Compliance		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
504 Compliance		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
504 Compliance	\$1,000	\$1,000	\$1,000	Used to pay for requirements as stipulated by 504 plans.	4	L

Mary E. Rowlandson Elementary School

Non Salary Account Budget Detail

2210 60 1 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$1,260	\$7,300	\$7,300		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Rug Replacements	\$0	\$0	\$0			
Ceiling mounted projectors	\$0	\$0	\$0			
5th Grade promotion ceremony supplies and awards	\$0	\$0	\$0			
Peaceful Playground Program	\$0	\$0	\$0			
Radios - walkie talkies	\$0	\$0	\$0			
Tables	\$0	\$0	\$0			
Chairs	\$1,260	\$0	\$0			
Furniture Replacement		\$7,300	\$7,300	Chairs, tables and desk need to be replaced due to age and wear that makes them unsafe. Plastic chair are splitting and breaking after 15 plus years of use.	3	S,CE

2415 60 18 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library/Media Other Expenses		\$0	\$0	\$0		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		

2430 51 17 32		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Copy Machine Consumables		\$10,870	\$10,870	\$10,870		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Paper	\$6,522	\$6,522	\$6,522		4	CE
Copy Machine Consumables	\$4,348	\$4,348	\$4,348		4	CE

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Contracted Services		\$3,600	\$4,050	\$4,050		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Instrumental, Choral, General Music Contracted Services	\$1,750	\$2,550	\$2,550	Concert Accompanist/ Piano Tuning/ Inst repairs	4	
Handbook and Forms Printing	\$500	\$0	\$0			
Kiln Maintenance	\$200	\$0	\$0	Off year		
Climbing Wall License & Inspection- PE	\$400	\$450	\$450	Combined license fee and inspection	4	L,S
Laminator(s) Serv Contract	\$0	\$950	\$950	2 Laminators (1 in each wing)		
Chorale Accomp	\$300	\$0	\$0			
Piano Tuning	\$350	\$0	\$0	Under Music	3	
Triple Beam Balance Maintain	\$0	\$0	\$0			
Microscope Cleaning / Maintain	\$0	\$0	\$0			
Curtain Installation for Gym	\$0	\$0	\$0			
Math Olympics Registration	\$100	\$100	\$100			

2210 50 1 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Office Supplies		\$9,973	\$9,485	\$9,485		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Office Supplies	\$6,530	\$6,230	\$6,230	Reduced by 5% across the board based on enrollment	3	
Grade PK-5 Requests to bulk order for supply Closet/ Classroom materials	\$1,785	\$1,690	\$1,690	Reduced by 5% across the board based on enrollment	3	
Middle School, Grades 6-8	\$1,050	\$1,000	\$1,000	Reduced by 5% across the board based on enrollment	3	
Related Arts, Specialists	\$608	\$565	\$565	Reduced by 5% across the board based on enrollment	3	

2410 50 17 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Textbooks		\$7,217	\$11,423	\$11,423		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Grade 8 Textbook requests- see descriptions for each	\$1,674	\$1,750	\$1,750			
Texts, Gr. 7 Science	\$0	\$448	\$448			
Non Fiction Class reader set K	\$231	\$450	\$450			
Grade 6 ELA	\$600	\$3,900	\$3,900			
Gr. 5 EDM Teacher Edition	\$360	\$0	\$0			
Literacy	\$3,927	\$1,200	\$1,200			
Grade 6	\$0	\$0	\$0			
Grade 2	\$0	\$1,500	\$1,500			
Grade 5	\$0	\$1,875	\$1,875			
Grade 7 Atlases	\$250	\$0	\$0			
Mathematics	\$175	\$300	\$300			

Florence Sawyer School

Non Salary Account Budget Detail

2420 50 17 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
General Instructional Supplies		\$56,886	\$31,731	\$31,731		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Special Education	\$2,520	\$2,818	\$2,818			
PK	\$4,088	\$2,795	\$2,795			
Kindergarten	\$2,425	\$2,810	\$2,810			
Grade 1	\$3,915	\$4,983	\$4,983			
Grade 2	\$8,144	\$800	\$800			
Grade 3	\$12,724	\$5,500	\$5,500			
Grade 4	\$7,535	\$2,541	\$2,541			
Grade 5	\$5,921	\$1,615	\$1,615			
Grade 6	\$1,484	\$1,634	\$1,634			
Grade 7	\$4,464	\$2,500	\$2,500			
Grade 8	\$3,666	\$3,735	\$3,735			

2430 50 20 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Music Supplies		\$3,150	\$3,860	\$3,860		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Band supplies/musical arrangements	\$1,000	\$3,860	\$3,860			
Choral Music Grades 4 and 5	\$500					
Choral Music Grades 6	\$0					
Choral Music Grades 7 and 8	\$900					
General Music Supplies and Media	\$350					
Software Sebelius	\$0					
Classroom Instruments	\$400					

2420 50 16 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Physical Education Supplies		\$5,884	\$5,834	\$5,834		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Physical Education Supplies	\$0	\$5,834	\$5,834			
Health Ed	\$2,195					
Sportime	\$2,221					
Rollerblade	\$294					
Flaghouse	\$60					
Project Adventure	\$240					
Collins Surgical	\$182					
Longstreth	\$238					
US Games	\$454					
Pres. Challenge	\$0					
Master Lock	\$0					

Florence Sawyer School

Non Salary Account Budget Detail

2430 50 11 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Art Supplies		\$4,970	\$4,305	\$4,305		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Student Supplies for Classroom Instruction	\$3,080	\$4,305	\$4,305			
Yarn	\$0					
Textures	\$300					
Pottery	\$580					
Drawing	\$480					
Beading	\$0					
Art Texts & Lessons	\$0					
Art Club	\$330					
Mural Group	\$200					

2451 50 10 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Instructional Technology		\$6,640	\$11,145	\$11,145		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
ITS Inst Supplies	\$2,000	\$11,145	\$11,145			
Ipad Apps	\$1,000					
Smart Sync Software	\$0					
Instructional Technology Supplies	\$0					
RAZ Kids	\$0					
Tech Ed	\$2,682					
Library Destiny Software	\$0					
Pixie Software	\$0					
Mounting existing Projectors	\$0					
Video Camera	\$0					
Daily Five Site License	\$258					
Destiny Software	\$700					
Animationish Software	\$0					
Toner for HP Printers	\$0					
Software (AR, RAZ, Tumble)	\$0					
AV Supplies	\$0					

2415 50 18 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Books and Periodicals		\$8,500	\$8,500	\$8,500		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Library Books and Periodicals	\$8,500	\$8,500	\$8,500			

2710 50 15 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Guidance Supplies		\$1,627	\$170	\$170		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Guidance Supplies	\$1,627	\$170	\$170	Update of testing protocols	3	L

Florence Sawyer School
Non Salary Account Budget Detail

2415 51 18 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Library Media Supplies		\$1,500	\$1,250	\$1,250		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Gen Lib Supplies	\$1,500	\$1,250	\$1,250			
2350 60 17 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Professional Development		\$12,375	\$13,885	\$13,885		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
MA School Librarians' Assoc. Annual Conference	\$250					
NSTA	\$250					
General Staff PD	\$7,200					
MAHPERD Membership (4) and State Conference (2)	\$450					
Guidance Dept. PD	\$750					
Total PD	\$0	\$13,885	\$13,885			
NELMS School Membership	\$300					
Music Conference	\$175					
Literacy Conf.	\$750					
Special Education	\$1,750					
MESPA	\$500					
Six Traits Training	\$0					
Daily Five Site License	\$0					
2210 60 1 33		FY 16 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Expenses		\$10,903	\$15,400	\$15,400		Code
Budget Item	FY16 Voted Amount	Requested	Recommended	Description		
Destination Imagination Registration and Program fees	\$1,500	\$1,500	\$1,500			
Computer Chairs Emerson		\$5,000	\$5,000	Emerson Lab chairs need replacing	2	
Classroom Rug	\$550					
DI Materials for team challenges	\$1,500	\$1,500	\$1,500	Extra Curricular	3	DG
Grade 5 Book case	\$300	\$0	\$0			
MICCA Registration	\$700	\$700	\$700	Music Compe	3	DG
Library Furniture	\$429	\$0	\$0			
Library locking storage cabinet	\$499	\$0	\$0			
Stand Up Desks		\$4,200	\$4,200	Stand up Desks have proven effective with students with attention issues	3	DG,
Curtain to divide gym	\$3,300	\$0	\$0			
Extra Curricular Activity Supplies	\$2,125	\$2,500	\$2,500	Expanding our Extracurricular offerings for students (Robotics, Green Team, Game Club)	3	

Non Salary Account Budget Detail

[illegible]