			Executive	Summary				
						FY 15	Dollar Change	
Account Name	FY 11 Actual	FY 12 Actual	FY13 Actual	FY 14 Voted	FY 15 Requested	Recommended	(FY 14 to FY 15)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$55,779	\$38,118	\$14,914	\$50,000	\$50,000	\$50,000	\$0	0.00%
Worcester County Retirement	\$662,713	\$745,059	\$741,696	\$764,574	\$729,374	\$729,374	(\$35,200)	-4.60%
Workers Compensation Insurance	\$136,643	\$131,346	\$119,655	\$150,000	\$160,000	\$160,000	\$10,000	6.67%
Medicare	\$378,109	\$393,725	\$407,544	\$432,000	\$450,000	\$450,000	\$18,000	4.17%
Life Insurance	\$15,947	\$15,668	\$14,374	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$116,265	\$123,523	\$110,962	\$124,000	\$124,000	\$124,000	\$0	0.00%
Health Insurance - Active Employees	\$3,708,245	\$3,860,666	\$3,538,050	\$4,478,000	\$4,700,000	\$4,700,000	\$222,000	4.96%
Health Insurance - Retirees	\$535,333	\$632,688	\$596,257	\$780,000	\$830,000	\$830,000	\$50,000	6.41%
Dental Insurance - Active Employees	\$169,136	\$180,986	\$171,241	\$215,000	\$230,000	\$230,000	\$15,000	6.98%
Dental Insurance - Retirees	\$38,490	\$47,971	\$68,220	\$40,000	\$43,000	\$43,000	\$3,000	7.50%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$5,816,660	\$6,169,749	\$5,782,913	\$7,051,574	\$7,334,374	\$7,334,374	\$282,800	4.01%
System Wide		*	*	***			(h)	
District Treasurer Salary	\$29,000	\$28,931	\$29,000	\$29,000	\$0	\$0	(\$29,000)	-100.00%
Administration Salaries	\$289,352	\$291,952	\$296,331	\$300,776	\$303,568	\$303,568	\$2,792	0.93%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$445,796	\$448,712	\$460,111	\$423,013	\$451,038	\$451,038	\$28,025	6.63%
Substitute Clerical Salaries	\$13,531	\$10,492	\$7,560	\$0	\$0	\$0	\$0	0.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$381	\$450	\$381	\$450	\$450	\$450	\$0	0.00%
Contracted Services	\$75,186	\$57,740	\$292,177	\$95,000	\$70,000	\$70,000	(\$25,000)	-26.32%
Contracted Services - Payroll	\$17,468	\$16,292	\$2,446	\$0	\$0	\$0	\$0	0.00%
Legal Services	\$48,580	\$89,573	\$66,208	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,524,544	\$1,535,270	\$1,547,878	\$1,630,000	\$1,670,000	\$1,670,000	\$40,000	2.45%
Photocopier Expenses	\$149,868	\$133,598	\$146,898	\$160,000	\$120,000	\$120,000	(\$40,000)	-25.00%
Transportation - Late Bus	\$11,986	\$15,759	\$18,293	\$15,000	\$17,000	\$17,000	\$2,000	13.33%
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$19,817	\$28,833	\$32,156	\$45,000	\$45,000	\$45,000	\$0	0.00%
General Office Supplies and Equipment	\$51,369	\$48,217	\$52,338	\$64,000	\$12,695	\$12,695	(\$51,305)	-80.16%
Administrative Technology	\$57,751	\$29,048	\$34,218	\$47,000	\$49,000	\$49,000	\$2,000	4.26%
School Committee Membership/Dues	\$5,663	\$5,425	\$5,375	\$8,000	\$8,000	\$8,000	\$0	0.00%
Central Office Other Expenses/Membership	\$7,042	\$7,068	\$7,600	\$6,000	\$7,000	\$7,000	\$1,000	16.67%
System-Wide Professional Development	\$36,127	\$34,926	\$24,141	\$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	\$300,000	\$300,000	\$300,000	0.00%
NRHS Building Project Debt Service	\$566,867	\$549,366	\$525,960	\$514,366	\$496,867	\$496,867	(\$17,499)	-3.40%
Deficit Bond Payment	\$482,074	\$389,000	\$390,000		\$0	\$0	\$0	0.00%
SPED Assessment	\$12,515	\$20,969	\$12,673		\$10,000	\$10,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$316,913	\$431,097	\$525,554	\$500,000	\$500,000	\$500,000	\$0	0.00%
Charter Schools Tuition Assessment	\$479,482	\$427,852	\$518,142	\$550,000	\$475,000	\$475,000	(\$75,000)	-13.64%
High School Track and Field Debt Service	\$0	\$0	\$8,120	\$192,700	\$189,700	\$189,700	(\$3,000)	-1.56%
Tuition Reimbursement - Unit A	\$53,000	\$53,000	\$56,000	\$57,000	\$57,000	\$57,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$5,390	\$2,016	\$3,719		\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$34,145	\$32,014	\$35,574	\$30,000	\$32,000	\$32,000	\$2,000	6.67%
Subtotal:	\$4,733,847	\$4,687,598	\$5,098,853	\$4,769,805	\$4,906,818	\$4,906,818	\$137,013	2.87%
Health	(T10	0007.000	# 0.40 =	MT 0 () = -	***** too	**** · · · ·		
District Nurses Salaries	\$716,577	\$667,986	\$640,528	\$704,176	\$696,436	\$696,436	(\$7,740)	-1.10%

			Executive	Summary				
			Excounter	Sammary				
Account Name	FY 11 Actual	FY 12 Actual	FY13 Actual	FY 14 Voted	FY 15 Requested	FY 15 Recommended	Dollar Change (FY 14 to FY 15)	Change %
Substitute Nurses Salary	\$6,094	\$11,038	\$20,978	\$5,750	\$6,000	\$6,000	\$250	4.35%
Contracted Services	\$4,492	\$5,962	\$3,520	\$8,610	\$5,010	\$5,010	(\$3,600)	-41.81%
Nursing Supplies & Equipment	\$9,004	\$7,176	\$8,774	\$8,300	\$7,700	\$7,700	(\$600)	-7.23%
Nursing Professional Development	\$720	\$0	\$355	\$900	\$900	\$900	(¢000) \$0	0.00%
NRHS EMT Program	\$12,478	\$12,343	\$12,452	\$12,480	\$12,480	\$12,480	\$0	0.00%
Subtotal:	\$749,365	\$704,504	\$686,608	\$740,216	\$728,526	\$728,526	(\$11,690)	-1.58%
Facilities								
Facilities Department Salaries	\$215,563	\$211,351	\$225,319	\$228,185	\$298,811	\$298,811	\$70,626	30.95%
Custodial Salaries	\$1,041,134	\$1,060,327	\$1,102,129	\$1,108,532	\$1,048,944	\$1,048,944	(\$59,588)	-5.38%
Custodial Overtime Expenses	\$26,593	\$46,623	\$39,187	\$23,000	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$55,822	\$45,757	\$57,097	\$54,000	\$54,000	\$54,000	\$0	0.00%
Snow Removal	\$111,362	\$35,874	\$116,493	\$73,800	\$75,000	\$75,000	\$1,200	1.63%
Rubbish Removal/Septic	\$94,658	\$37,306	\$48,336	\$63,000	\$63,000	\$63,000	\$0	0.00%
Vehicle Expenses	\$26,275	\$16,645	\$23,676	\$25,000	\$38,050	\$38,050	\$13,050	52.20%
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	\$244,923	\$232,097	\$204,584	\$190,000	\$190,000	\$190,000	\$0	0.00%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$100,103	\$117,622	\$111,022	\$118,500	\$118.500	\$118,500	\$0	0.00%
Grounds Supplies	\$51,285	\$83,985	\$58,387	\$67,200	\$67,200	\$67,200	\$0	0.00%
Building Supplies	\$88,803	\$107,910	\$96,614	\$130,000	\$130,000	\$130.000	\$0	0.00%
Uniform Allowance	\$5,840	\$5,380	\$5,369	\$6,000	\$6,000	\$6,000	\$0	0.00%
Heating Fuel	\$325,865	\$424,156	\$446,425	\$512,269	\$516,907	\$516,907	\$4,638	0.91%
Electricity	\$578,519	\$588,026	\$533,415	\$593,203	\$593,203	\$593,203	\$0	0.00%
Propane Gas	\$2,046	\$3,678	\$591	\$3,000	\$3,000	\$3,000	\$0	0.00%
Scheduled Maintenance Projects (renamed)	\$75,557	\$74,630	\$138,082	\$295,400	\$452,500	\$452,500	\$157,100	53.18%
Inspections and DEP Compliance	\$148,971	\$195,751	\$221,921	\$204,500	\$200,500	\$200,500	(\$4,000)	-1.96%
Subtotal:	\$3,193,319	\$3,287,117	\$3,428,646	\$3,695,589	\$3,878,615	\$3,878,615	\$183,026	4.95%
Substitute Teachers								
Substitute Teachers - Regular	\$171,223	\$195,341	\$216,802	\$180,000	\$180,000	\$180,000	\$0	0.00%
Substitute Teachers - Long Term	\$226,342	\$235,609	\$215,864	\$92,000	\$92,000	\$92,000	\$0	0.00%
Subtotal:	\$397,565	\$430,950	\$432,666	\$272,000	\$272,000	\$272,000	\$0	0.00%
Teaching and Learning								
Teaching & Learning Administration	\$0	\$105,175	\$85,260	\$336,176	\$292,317	\$292,317	(\$43.859)	-13.05%
District Mentor Program	\$33,079	\$35,691	\$47,141	\$40,000	\$40,000	\$40,000	(_+0,000) \$0	0.00%
Teaching & Learning Teacher Salaries	\$353,594	\$134,692	\$207,812	\$138,403	\$40,000	\$40,000	(\$23,003)	-16.62%
Teaching & Learning Tutors and Aides	\$31,861	\$32,785	\$32,722	\$32,326	\$32,326	\$32,326	(\$23,003) \$0	0.00%
Curriculum Development	\$4,081	\$43,957	\$6,434	\$10,500	\$32,500	\$32,500	\$22,000	209.52%
District Textbook Adoption	\$71,202	\$28,181	\$81,813	\$50,950	\$160,000	\$160,000	\$109,050	214.03%
Curriculum Membership and Dues	\$2,558	\$31,437	\$1,664	\$4,500	\$3,500	\$3,500	(\$1,000)	-22.22%
Professional Development - District Wide	\$30,302	\$3,442	\$16,699	\$60,000	\$3,500	\$3,500	\$43,000	-22.22%
Subtotal:	\$526,677	\$415,360	\$479,545	\$672,855		\$779,043	\$106,188	15.78%
Special Education								
SPED Administration	\$578,645	\$476,881	\$479,572	\$508,994	\$519,051	\$519,051	\$10,057	1.98%
SPED Fracher Salaries - District Wide	\$3,294,860	\$3,400,016	\$3,297,990	\$3,855,516		\$4,133,072	\$277,556	7.20%
SPED Teacher Salaries - District Wide	\$96,377	\$97,373	\$99,116	\$100,590	\$100,401	\$100,401	(\$189)	-0.19%
SPED Clencal Salaries SPED Summer Salaries	\$54,208		\$79,633	\$98,000	\$90,000	\$90,000	(\$189)	-0.19%

Executive Summary												
			Exocutivo	Jannary								
Account Name	FY 11 Actual	FY 12 Actual	FY13 Actual	FY 14 Voted	FY 15 Requested	FY 15 Recommended	Dollar Change (FY 14 to FY 15)	Change %				
SPED Aides/Tutors:	\$1,929,102	\$2,022,526	\$1,604,813	\$2,308,163	\$2,053,379	\$2,053,379	(\$254,784)	-11.04%				
SPED Legal Expenses	\$16,413	\$7,262	\$45,126	\$25,000	\$25,000	\$25,000	\$0	0.00%				
SPED Transportation	\$850,724	\$815,163	\$832,302	\$896,263	\$1,041,076	\$1,041,076	\$144,813	16.16%				
Home/Hospital Tutoring:	\$5,471	\$7,297	\$133	\$10,000	\$10,000	\$10,000	\$0	0.00%				
Contracted Services-Therapies/Evaluations	\$45,914	\$50,000	\$71,284	\$85,000	\$50,000	\$50,000	(\$35,000)	-41.18%				
Out of District Tuition	\$1,228,277	\$1,396,992	\$893,034	\$1,280,790	\$1,791,007	\$1,791,007	\$510,217	39.84%				
Contracted Services - Other/Medicare Billing	\$16,268	\$18,023	\$18,981	\$18,500	\$18,792	\$18,792	\$292	1.58%				
Supplies and Equipment	\$63,855	\$39,698	\$40,617	\$40,000	\$40,000	\$40,000	\$0	0.00%				
Professional Development	\$5,929	\$5,851	\$5,883	\$5,880	\$5,880	\$5,880	\$0	0.00%				
Subtotal:	\$8,186,043	\$8,437,953	\$7,468,483	\$9,232,696	\$9,877,659	\$9,877,659	\$644,963	6.99%				
Technology												
Technology Department Salaries	\$327,813	\$355,184	\$295,459	\$383,013	\$375,550	\$375,550	(\$7,463)	-1.95%				
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%				
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%				
Contracted Services	\$279,724	\$279,247	\$280,465	\$289,460	\$275,850	\$275,850	(\$13,610)	-4.70%				
Computer Supplies	\$40,909	\$33,398	\$36,844	\$33,509	\$33,005	\$33,005	(\$504)	-1.50%				
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%				
Professional Development	\$2,382	\$3,320	\$3,450	\$6,000	\$6,000	\$6,000	\$0	0.00%				
Computer Hardware	\$301,257	\$293,422	\$296,452	\$314,250	\$314,250	\$314,250	\$0	0.00%				
Computer Software/Site Licensing:	\$146,800	\$153,277	\$161,993	\$188,750	\$174,200	\$174,200	(\$14,550)	-7.71%				
Telephone	\$91,390	\$79,286	\$64,575	\$59,843	\$59,843	\$59,843	\$0	0.00%				
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%				
Subtotal:	\$1,190,275	\$1,197,134	\$1,139,238	\$1,274,825	\$1,238,698	\$1,238,698	(\$36,127)	-2.83%				
Athletics												
Athletic Director Salary	\$190,203	\$82,000	\$88,000	\$89,320	\$89,320	\$89,320	\$0	0.00%				
Athletic Trainer Salary	\$27,115	\$42,640	\$44,145	\$44,660	\$45,000	\$45,000	\$340	0.76%				
Coaches Salaries, HS	\$128,445	\$221,000	\$135,477	\$243,246	\$246,408	\$246,408	\$3,162	1.30%				
Coaches Salaries, Middle School	\$38,712	\$31,558	\$44,503	\$45,363	\$46,978	\$46,978	\$1,615	3.56%				
Game Officials	\$49,900	\$49,900	\$32,739	\$57,200	\$62,700	\$62,700	\$5,500	9.62%				
Game Staff	\$6,590	\$6,335	\$7,118	\$9,600	\$10,600	\$10,600	\$1,000	10.42%				
Intramural Athletics, HS	\$4,556	\$4,604	\$4,005	\$6,950	\$6,550	\$6,550	(\$400)	-5.76%				
Police Details	\$5,118	\$3,813	\$2,601	\$4,100	\$4,100	\$4,100	\$0	0.00%				
Ice Time-Hockey	\$19,001	\$15,700	\$16,000	\$20,025	\$25,500	\$25,500	\$5,475	27.34%				
Equipment Reconditioning	\$11,765	\$11,900	\$12,450	\$13,600	\$14,600	\$14,600	\$1,000	7.35%				
Athletic Transportation	\$92,800	\$92,900	\$32,588	\$103,300	\$108,100	\$108,100	\$4,800	4.65%				
Athletic Supplies	\$69,513	\$44,469	\$49,672	\$58,100	\$62,950	\$62,950	\$4,850	8.35%				
Athletic Other Expenses	\$22,983	\$21,636	\$21,563	\$18,600	\$18,100	\$18,100	(\$500)	-2.69%				
Intramural Athletics, Burbank	\$5,133		\$6,065	\$5,450	\$5,550	\$5,550	\$100	1.83%				
Intramural Athletics, Hale	\$3,208	\$1,973	\$503	\$5,450	\$5,550	\$5,550	\$100	1.83%				
Intramural Athletics, Sawyer	\$5,133		\$3,173	\$5,450	\$5,550	\$5,550	\$100	1.83%				
Subtotal:	\$680,175	\$644,323	\$500,600	\$730,414	\$757,556	\$757,556	\$27,142	3.72%				
Neek also Deviewel Utst. Ost as t												
Nashoba Regional High School	\$222	A 044.053	# 200 055	#	***** * ***	***** -	(* * * * * *	1 1051				
NRHS Administrative Salaries	\$300,114	\$311,604	\$322,800	\$327,642	\$322,770	\$322,770	(\$4,872)	-1.49%				
NRHS Extra Curricular Advisors	\$41,733		\$42,945	\$50,357	\$49,914	\$49,914	(\$443)	-0.88%				
NRHS Clerical Salaries	\$76,464	\$80,288	\$81,574	\$87,564	\$81,544	\$81,544	(\$6,020)	-6.87%				
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%				
Contracted Services	\$31,140	\$23,358	\$34,719	\$35,000	\$30,000	\$30,000	(\$5,000)	-14.29%				
General Office Supplies	\$4,096	\$3,497	\$4,486	\$4,500	\$4,000	\$4,000	(\$500)	-11.11%				

			Executive	Summary				
				<u> </u>				
Account Name	FY 11 Actual	FY 12 Actual	FY13 Actual	FY 14 Voted	FY 15 Requested	FY 15 Recommended	Dollar Change (FY 14 to FY 15)	Change %
Professional Development	\$1,950	\$408	\$165	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$11,132	\$14,259	\$9,610	\$15,000	\$70,000	\$70,000	\$55,000	366.67%
Copy Machine Consumables	\$0	\$0	\$0	\$0	\$28,261	\$28,261	\$28,261	#DIV/0!
Subtotal:	\$466,629	\$477,172	\$496,299	\$520,063	\$586,489	\$586,489	\$38,165	12.77%
Art								
Art Teacher Salaries	\$131,861	\$137,318	\$127,044	\$188,209	\$199,043	\$199,043	\$10,834	5.76%
Art-Contracted Services	\$610	\$780	\$800	\$1,000	\$1,000	\$1,000	\$0	0.00%
Art-Supplies	\$9,901	\$9,499	\$10,203	\$12,000	\$19,000	\$19,000	\$7,000	58.33%
Art-Textbooks	\$0	\$0	\$0	\$300	\$300	\$300	\$0	0.00%
Art-Professional Development	\$370	\$220	\$700	\$900	\$900	\$900	\$0	0.00%
Subtotal:	\$142,742	\$147,817	\$138,747	\$202,409	\$220,243	\$220,243	\$17,834	8.81%
Business Education								
Business Education Teacher Salaries	\$114,809	\$127,970	\$132,667	\$138,325	\$140,992	\$140,992	\$2,667	1.93%
Business Education-Contracted Services	\$3,807	\$3,124	\$3,692	\$3,800	\$4,700	\$4,700	\$900	23.68%
Business Education-Supplies	\$2,808	\$2,331	\$5,089	\$2,250	\$2,250	\$2,250	\$0	0.00%
Business Education-Textbooks	\$1,534	\$0	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00%
Business Education-Professional Development	\$665	\$529	\$200	\$200	\$400	\$400	\$200	100.00%
Subtotal:	\$123,623	\$133,955	\$141,648	\$148,075	\$151,842	\$151,842	\$3,767	2.54%
English				· · · · ·				
English Teacher Salaries	\$629,137	\$669,465	\$786,376	\$828,393	\$849,199	\$849,199	\$20,806	2.51%
English-Contracted Services	\$0	\$0	\$0	\$0	\$300	\$300	\$300	#DIV/0!
English-Supplies	\$994	\$971	\$969	\$1,000	\$1,500	\$1,500	\$500	50.00%
English-Textbooks	\$10,239	\$8,195	\$10,107	\$11,000	\$10,000	\$10,000	(\$1,000)	-9.09%
English-Professional Development	\$1,254	\$1,615	\$690	\$1,000	\$2,500	\$2,500	\$1,500	150.00%
Subtotal:	\$641,624	\$680,245	\$798,142	\$841,393	\$863,499	\$863,499	\$22,106	2.63%
Guidance								
Guidance Counselor Salaries	\$395,490	\$411,421	\$405,888	\$465,588	\$476,129	\$476,129	\$10,541	2.26%
Guidance Department Clerical Salaries	\$75,122	\$76,863	\$81,960	\$79,364	\$79,364	\$79,364	\$0	0.00%
Guidance-Contracted Services	\$3,385	\$3,479	\$4,496	\$4,250	\$4,250	\$4,250	\$0	0.00%
Guidance-Supplies	\$1,001	\$493	\$395	\$1,000	\$1,000	\$1,000	\$0	0.00%
Guidance-Professional Development	\$1,116	\$987	\$1,201	\$2,000	\$2,000	\$2,000	\$0	0.00%
Subtotal:	\$476,114	\$493,244	\$493,941	\$552,202	\$562,743	\$562,743	\$10,541	1.91%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$346,181	\$298,386	\$384,039	\$358,890	\$365,159	\$365,159	\$6,269	1.75%
Physical Education-Contracted Services	\$470	\$389	\$100	\$500	\$500	\$500	\$0	0.00%
Physical Education-Supplies	\$7,519	\$2,719	\$5,068	\$4,200	\$7,000	\$7,000	\$2,800	66.67%
Physical Education-Textbooks	\$0	\$1,492	\$0	\$500	\$0	\$0	(\$500)	-100.00%
Physical Education-Professional Development	\$495	\$318	\$665	\$1,500	\$500	\$500	(\$1,000)	-66.67%
Subtotal:	\$354,665	\$303,304	\$389,872	\$365,590	\$373,159	\$373,159	\$7,569	2.07%
Library/Media				· · · · ·				
Library/Media Teacher Salaries	\$167,898	\$178,171	\$151,527	\$184,055	\$175,038	\$175,038	(\$9,017)	-4.90%
Library/Media Clerical Salaries/Aide	\$53,769	\$57,868	\$53,140	\$57,402	\$60,402	\$60,402	\$3,000	5.23%
Library/Media-Contracted Services	\$9,169	\$7,113	\$7,993	\$10,000	\$10,000	\$10,000	\$0	0.00%
Library Books and Periodicals	\$16,202	\$8,699	\$10,388	\$12,000	\$12,000	\$12,000	\$0	0.00%
Instructional Technology	\$8,485	\$3,899	\$12,283	\$10,000	\$10,000	\$10,000	\$0	0.00%
Library/Media Supplies	\$5,991	\$4,122	\$5,712	\$9,000	\$9,000	\$9,000	\$0	0.00%
Library/Media Professional Development	\$272	\$636	\$355	\$600	\$600	\$600	\$0	0.00%
Subtotal:	\$261,786	\$260,507	\$241,399	\$283,057	\$277,040	\$277,040	(\$6,017)	-2.13%
Math	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,_0,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,	· · · · · · ·	<i> </i>	(+-,)	
Math Teacher Salaries	\$629,589	\$612,833	\$673,442	\$715,229	\$739,301	\$739,301	\$24,072	3.37%
Math-Contracted Services	\$0		\$0	\$0	\$2,200	\$2,200	\$2,200	0.00%

			Executive \$	Summary				
Account Name	FY 11 Actual	FY 12 Actual	FY13 Actual	FY 14 Voted	FY 15 Requested	FY 15 Recommended	Dollar Change (FY 14 to FY 15)	Change %
Math-Supplies	\$3,157	\$1,901	\$1,996	\$2,000	\$5,000	\$5,000	\$3,000	150.00%
Math-Textbooks	\$14,997	\$8,729	\$2,713	\$2,000	\$17,000	\$17,000	\$15,000	750.00%
Math-Professional Development	\$831	\$1,175	\$565	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$648,574	\$626,347	\$678,716	\$720,229	\$764,501	\$764,501	\$44,272	6.15%
Music								
Music Teacher Salaries	\$165,254	\$172,424	\$174,961	\$187,961	\$182,941	\$182,941	(\$5,020)	-2.67%
Music-Contracted Services	\$14,505	\$13,677	\$13,397	\$13,750	\$14,000	\$14,000	\$250	1.82%
Music-Supplies	\$4,021	\$3,389	\$3,968	\$4,600	\$4,600	\$4,600	\$0	0.00%
Music-Textbooks	\$0	\$191	\$195	\$200	\$200	\$200	\$0	0.00%
Music-Professional Development	\$372	\$285	\$573	\$700	\$850	\$850	\$150	21.43%
Subtotal:	\$184,152	\$189,966	\$193,094	\$207,211	\$202,591	\$202,591	(\$4,620)	-2.23%
Social Studies								
Social Studies Teacher Salaries	\$661,004	\$683,955	\$725,384	\$774,082	\$801,867	\$801,867	\$27,785	3.59%
Social Studies-Contracted Services	\$383	\$225	\$264	\$1,000	\$1,000	\$1,000	\$0	0.00%
Social Studies-Supplies	\$967	\$640	\$1,049	\$700	\$700	\$700	\$0	0.00%
Social Studies-Textbooks	\$4,687	\$8,371	\$9,993	\$12,000	\$15,000	\$15,000	\$3,000	25.00%
Social Studies-Professional Development	\$1,594	\$1,304	\$1,244	\$1,200	\$1,200	\$1,200	\$0	0.00%
Subtotal:	\$668,635	\$694,495	\$737,934	\$788,982	\$819,767	\$819,767	\$30,785	3.90%
Science								
Science Teacher Salaries	\$741,955	\$806,838	\$836,352	\$869,038	\$912,416	\$912,416	\$43,378	4.99%
Science-Contracted Services	\$748	\$1,886	\$1,865	\$2,200	\$5,000	\$5,000	\$2,800	127.27%
Science-Supplies	\$32,060	\$27,836	\$28,823	\$35,000	\$35,000	\$35,000	\$0	0.00%
Science-Textbooks	\$11,145	\$4,956	\$6,423	\$6,000	\$10,000	\$10,000	\$4,000	66.67%
Science-Professional Development	\$1,270	\$2,575	\$473	\$3,500	\$2,000	\$2,000	(\$1,500)	-42.86%
Subtotal:	\$787,178	\$844,090	\$873,936	\$915,738	\$964,416	\$964,416	\$48,678	5.32%
Technology Education								
Technology Education Teacher Salaries	\$202,014	\$209,303	\$220,343	\$229,623	\$235,891	\$235,891	\$6,268	2.73%
Technology Education-Contracted Services	\$955	\$1,000	\$998	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$11,481	\$17,283	\$11,311	\$16,250	\$16,250	\$16,250	\$0	0.00%
Tech Ed-Instructional Technology (new acct.)	\$4,914	\$2,153	\$395	\$2,250	\$2,250	\$2,250	\$0	0.00%
Technology Education-Textbooks	\$5,386	\$0	\$4,654	\$6,600	\$6,600	\$6,600	\$0	0.00%
Technology Education-Professional Developme		\$248	\$280	\$300	\$300	\$300	\$0	0.00%
Subtotal:	\$224,990	\$229,986	\$237,981	\$256,023	\$262,291	\$262,291	\$6,268	2.45%
Foreign Language								
Foreign Language Teacher Salaries	\$542,287	\$566,178	\$626,299	\$629,708	\$585,353	\$585,353	(\$44,355)	-7.04%
Foreign Language-Contracted Services	\$124	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200	0.00%
Foreign Language-Supplies	\$363	\$1,018	\$966	\$1,000	\$1,000	\$1,000	\$0	0.00%
Foreign Language-Textbooks	\$7,489	\$6,454	\$6,336	\$6,500	\$6,500	\$6,500	\$0	0.00%
Foreign Language-Professional Development	\$482	\$460	\$499	\$500	\$500	\$500	\$0	0.00%
Subtotal:	\$550,745		\$634,100		\$595,553	\$595,553	(\$42,155)	-6.61%
ASC								
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
ASC Tutors/Aides Salaries	\$64,446	\$64,271	\$62,996	\$62,258	\$62,258	\$62,258	\$0	0.00%
ASC Contracted Services	\$0		\$0	\$02,200	\$0	\$0	\$0	0.00%
ASC Supplies	\$1,371	\$397	\$499	\$1,000	\$2,000	\$2,000	\$1,000	100.00%
ASC Textbooks	\$0		\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$93	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$65,910	\$64,668	\$63,495	\$63,258	\$64,258	\$64,258	\$1,000	1.58%
			, ,					
Luther Burbank Middle School								
Burbank Administrative Salaries	\$103,925	\$106,000	\$111,033	\$112,646	\$113,033	\$113,033	\$387	0.34%

			Executive	Summary				
				<u></u>				
Account Name	FY 11 Actual	FY 12 Actual	FY13 Actual	FY 14 Voted	FY 15 Requested	FY 15 Recommended	Dollar Change (FY 14 to FY 15)	Change %
Burbank Teacher Salaries	\$1,357,517	\$1,388,034	\$1,400,866	\$1,412,771	\$1,438,083	\$1,438,083	\$25.312	1.79%
Burbank Extra-Curricular Advisors	\$16,041	\$14,908	\$14,241	\$14,455	\$18,819	\$18,819	\$4,364	30.19%
Burbank Clerical Salaries	\$45,836	\$47,131	\$48,445	\$48,651	\$48,651	\$48,651	\$0	0.00%
Burbank Classroom Aides	\$429	\$0	\$0	\$0	\$26,595	\$26,595	\$26,595	0.00%
Contracted Services	\$2,786	\$3,629	\$4,734	\$3,540	\$2,500	\$2,500	(\$1,040)	-29.38%
General Office Supplies	\$7,451	\$6,416	\$5,455	\$6,384	\$6,130	\$6,130	(\$254)	-3.98%
Textbooks	\$5,904	\$1,068	\$691	\$1,000	\$200	\$200	(\$800)	-80.00%
General Instructional Supplies	\$16,555	\$15,941	\$14,133	\$18,665	\$21,070	\$21,070	\$2,405	12.89%
Music Supplies	\$2,804	\$570	\$1,923	\$900	\$2,500	\$2,500	\$1,600	177.78%
Physical Education Supplies	\$970	\$728	\$433	\$1,280	\$1,830	\$1,830	\$550	42.97%
Art Supplies	\$3,354	\$2,447	\$2,547	\$2,800	\$2,800	\$2,800	\$0	0.00%
Instructional Technology	\$4,823	\$2,882	\$4,021	\$3,140	\$3,040	\$3,040	(\$100)	-3.18%
Library Books and Periodicals	\$4,341	\$3,251	\$3,833	\$4,850	\$3,050	\$3,050	(\$1,800)	-37.11%
Guidance Supplies	\$228	\$207	\$219	\$210	\$255	\$255	\$45	21.43%
Library/Media Supplies	\$126	\$658	\$550	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$4,954	\$2,634	\$2,281	\$2,000	\$2,100	\$2,100	\$100	5.00%
Other Expenses	\$1,621	\$968	\$661	\$1,550	\$1,990	\$1,990	\$440	28.39%
504 Compliance	\$550	\$0	\$2,096	\$1,250	\$1,000	\$1,000	(\$250)	-20.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$0	\$10,870	\$10,870	\$10,870	0.00%
Subtotal:	\$1,580,215	\$1,597,473	\$1,618,164	\$1,636,342	\$1,704,766	\$1,704,766	\$57,554	4.18%
Center School								
Center School Administrative Salaries	\$204,826	\$194,625	\$190,000	\$192,850	\$193,820	\$193,820	\$970	0.50%
Center School Teacher Salaries	\$2,356,507	\$2,513,592	\$2,652,873	\$2,799,239	\$2,985,996	\$2,985,996	\$186,757	6.67%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Center School Clerical Salaries	\$92,444	\$94,178	\$59,008	\$48,651	\$48,651	\$48,651	\$0	0.00%
Center School Regular Aides	\$90,880	\$119,962	\$45,973	\$53,714	\$133,295	\$133,295	\$79,581	148.16%
Contracted Services	\$1,912	\$1,433	\$543	\$550	\$670	\$670	\$120	21.82%
General Office Supplies	\$1,736	\$1,188	\$1,186	\$1,200	\$1,200	\$1,200	\$0	0.00%
Textbooks	\$3,062	\$32,013	\$3,085	\$7,700	\$9,363	\$9,363	\$1,663	21.60%
General Instructional Supplies	\$57,300	\$15,431	\$50,055	\$43,725	\$48,481	\$48,481	\$4,756	10.88%
Music Supplies	\$692	\$488 \$232	\$802	\$900	\$795	\$795	(\$105)	-11.67%
Physical Education Supplies	\$1,024 \$2,790	\$2,341	\$1,431 \$2,361	\$1,300 \$2,200	\$1,200 \$2,975	\$1,200 \$2,975	(\$100) \$775	-7.69% 35.23%
Art Supplies Instructional Technology	\$2,790	\$9,777	\$8,364	\$2,200	\$8,500	\$8,500	(\$1,500)	-15.00%
Library Books and Periodicals	\$4,941	\$4,764	\$4,298	\$5,250	\$6,250	\$6,250	(\$1,500) \$1,000	19.05%
	\$423	\$265			\$400		\$1,000 \$0	
Guidance Supplies Library/Media Supplies	\$423	\$265 \$2,838	\$297 \$2,531	\$400 \$2,800	\$400 \$3,035	\$400 \$3,035	\$0 \$235	0.00% 8.39%
Professional Development	\$2,630 \$7,100		\$2,531 \$3,941	\$2,800 \$5,130	\$3,035	\$3,035 \$8,350	\$235 \$3,220	<u>8.39%</u> 62.77%
504 Compliance	\$4,219		\$426	\$3,600	\$8,350	\$8,350	(\$1,000)	-27.78%
Other Expenses		\$3,925 \$0	\$420 \$0	\$3,600	\$2,600 \$0	<u>\$2,600</u> \$0	(\$1,000) \$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$13,043	\$0 \$13,043	\$0 \$13,043	0.00%
Subtotal:	\$2,846,162		\$3,027,174		\$3,468,624	\$3,468,624	\$276,372	9.10%
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	\$1,249,834	\$1,382,803	\$1,367,570	\$1,379,338	\$1,295,003	\$1,295,003	(\$84,335)	-6.11%
Hale School Extra-Curricular Advisors	\$25,878		\$27,147	\$26,200	\$26,650	\$26,650	\$450	1.72%
Hale School Clerical Salaries	\$49,071	\$47,989	\$49,011	\$49,551	\$48,651	\$48,651	(\$900)	-1.82%

			Executive	Summary				
			Excounter	Carrinary				
Account Name	FY 11 Actual	FY 12 Actual	FY13 Actual	FY 14 Voted	FY 15 Requested	FY 15 Recommended	Dollar Change (FY 14 to FY 15)	Change %
Hale School Classroom Aides	\$1,796	\$0	\$0	\$0	\$31,129	\$31,129	\$31,129	0.00%
Contracted Services	\$5,193	\$6,114	\$5,709	\$9,700	\$8,200	\$8,200	(\$1,500)	-15.46%
General Office Supplies	\$2,836	\$4,610	\$4,899	\$5,000	\$5,000	\$5,000	(+ 1,000) \$0	0.00%
Textbooks	\$8,071	\$2,284	\$3,007	\$2,000	\$3,000	\$3,000	\$1,000	50.00%
General Instructional Supplies	\$9,604	\$6,321	\$5,146	\$7,650	\$9,150	\$9,150	\$1,500	19.61%
Music Supplies	\$708	\$720	\$918	\$1,700	\$800	\$800	(\$900)	-52.94%
	\$104	\$794	\$535	\$850	\$850	\$850	\$0	0.00%
Art Supplies	\$2,792	\$4,006	\$3,075	\$3,300	\$3,200	\$3,200	(\$100)	-3.03%
Instructional Technology	\$13,533	\$3,758	\$13,511	\$10,000	\$10,100	\$10,100	\$100	1.00%
Library Books and Periodicals	\$4,247	\$4,381	\$4,197	\$5,000	\$5,000	\$5,000	\$0	0.00%
Guidance Supplies	\$0	\$53	\$0	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$1,688	\$1,694	\$1,498	\$1,500	\$1,500	\$1,500	\$0	0.00%
Professional Development	\$2,762	\$2,014	\$2,642	\$3,600	\$4,000	\$4,000	\$400	11.11%
504 Compliance	\$0	\$0	\$177	\$1,000	\$1,500	\$1,500	\$500	50.00%
Other Expenses	\$58	\$0	\$340	\$650	\$400	\$400	(\$250)	-38.46%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$0	\$8,696	\$8,696	\$8,696	0.00%
Subtotal:	\$1,388,175	\$1,504,725	\$1,499,382	\$1,517,539	\$1,473,329	\$1,473,329	(\$52,906)	-2.91%
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$182,125	\$186,000	\$190,500	\$193,358	\$193,820	\$193,820	\$462	0.24%
Rowlandson Teacher Salaries	\$2,211,204	\$2,402,867	\$2,156,542	\$2,411,340	\$2,438,339	\$2,438,339	\$26,999	1.12%
Rowlandson Extra-Curricular Advisors	\$0	\$0	\$0	\$2,259	\$4,518	\$4,518	\$2,259	100.00%
Rowlandson Clerical Salaries	\$46,464	\$46,644	\$47,216	\$50,151	\$50,151	\$50,151	\$0	0.00%
Rowlandson Classroom Aides	\$100,874	\$75,645	\$53,326	\$53,714	\$81,885	\$81,885	\$28,171	52.45%
Contracted Services	\$0	\$477	\$0	\$1,450	\$1,000	\$1,000	(\$450)	-31.03%
General Office Supplies	\$7,893	\$7,187	\$6,846	\$7,500	\$1,500	\$1,500	(\$6,000)	-80.00%
Textbooks	\$2,509	\$1,296	\$3,249	\$3,000	\$1,500	\$1,500	(\$1,500)	-50.00%
General Instructional Supplies	\$24,390	\$22,228	\$29,384	\$31,750	\$36,650	\$36,650	\$4,900	15.43%
Music Supplies	\$0	\$227	\$88	\$1,750	\$1,910	\$1,910	\$160	9.14%
Physical Education Supplies	\$689	\$952	\$1,255	\$1,050	\$950	\$950	(\$100)	-9.52%
Art Supplies	\$954	\$990	\$1,054	\$1,250	\$1,250	\$1,250	\$0	0.00%
Instructional Technology	\$7,809	\$2,148	\$4,704	\$4,725	\$4,499	\$4,499	(\$226)	-4.78%
Library Books and Periodicals	\$2,974	\$2,542	\$4,730	\$4,376	\$3,550	\$3,550	(\$826)	-18.88%
Guidance Supplies	\$0	\$0	\$194	\$200	\$200	\$200	\$0	0.00%
Library/Media Supplies	\$0	\$186	\$300	\$250	\$250	\$250	\$0	0.00%
Professional Development	\$6,400	\$8,170	\$8,324	\$9,700	\$7,700	\$7,700	(\$2,000)	-20.62%
504 Compliance	\$585	\$1,100	\$888	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$0	\$0	\$3,247	\$5,500	\$4,500	\$4,500	(\$1,000)	-18.18%
Library/Media Other Expenses	\$0		\$0		\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0		\$0	\$0	\$10,870	\$10,870	\$10,870	0.00%
Subtotal:	\$2,594,870	\$2,758,660	\$2,511,845	\$2,784,323	\$2,846,042	\$2,846,042	\$50,849	2.22%
Florence Sawyer School								
Sawyer Administrative Salaries	\$280,400	\$275,850	\$288,609	\$291,605	\$293,305	\$293,305	\$1,700	0.58%
Sawyer Teacher Salaries	\$3,514,769	\$3,677,097	\$3,681,702	\$3,973,330	\$3,864,737	\$3,864,737	(\$108,593)	-2.73%
Sawyer Extra-Curricular Advisors	\$16,041	\$22,361	\$21,139	\$25,747	\$29,231	\$29,231	\$3,484	13.53%
Sawyer Clerical Salaries	\$77,931	\$81,764	\$85,289	\$87,378	\$87,378	\$87,378	\$0	0.00%
Sawyer Classroom Aides	\$115,288	\$92,350	\$97,055	\$126,162	\$109,119	\$109,119	(\$17,043)	-13.51%
Contracted Services	\$7,223	\$5,078	\$4,459	\$3,710	\$3,200	\$3,200	(\$510)	-13.75%
General Office Supplies	\$22,650	\$10,327	\$12,283	\$10,200	\$9,271	\$9,271	(\$929)	-9.11%

	Executive Summary											
Account Name	FY 11 Actual	FY 12 Actual	FY13 Actual	FY 14 Voted	FY 15 Requested	FY 15 Recommended	Dollar Change (FY 14 to FY 15)	Change %				
Textbooks	\$9,648	\$7,615	\$13,517	\$16,964	\$18,279	\$18,279	\$1,315	7.75%				
General Instructional Supplies	\$47,440	\$42,878	\$43,702	\$49,240	\$42,824	\$42,824	(\$6,416)	-13.03%				
Music Supplies	\$3,360	\$2,659	\$3,859	\$3,865	\$3,775	\$3,775	(\$91)	-2.34%				
Physical Education Supplies	\$3,543	\$3,713	\$5,911	\$6,199	\$5,838	\$5,838	(\$361)	-5.82%				
Art Supplies	\$3,373	\$5,044	\$5,617	\$3,145	\$6,175	\$6,175	\$3,030	96.34%				
Instructional Technology	\$18,921	\$11,112	\$15,907	\$19,052	\$17,281	\$17,281	(\$1,771)	-9.30%				
Library Books and Periodicals	\$6,386	\$6,594	\$6,977	\$8,000	\$8,300	\$8,300	\$300	3.75%				
Guidance Supplies	\$574	\$248	\$460	\$332	\$420	\$420	\$88	26.51%				
Library/Media Supplies	\$1,614	\$1,702	\$1,181	\$1,200	\$1,200	\$1,200	\$0	0.00%				
Professional Development	\$6,589	\$8,990	\$5,899	\$10,208	\$12,608	\$12,608	\$2,400	23.51%				
Other Expenses	\$7,680	\$3,661	\$12,659	\$8,814	\$7,575	\$7,575	(\$1,239)	-14.06%				
504 Compliance	\$915	\$767	\$1,499	\$1,500	\$1,500	\$1,500	\$0	0.00%				
Library/Media Other Expenses	\$0	\$114	\$0	\$88	\$0	\$0	(\$88)	-100.00%				
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$0	\$19,565	\$19,565	\$19,565	0.00%				
Subtotal:	\$4,144,345	\$4,259,923	\$4,307,723	\$4,646,739	\$4,541,581	\$4,541,581	(\$124,723)	-2.26%				
Total Budget Grant Offsets	\$43,625,060 \$1,920,512	\$44,817,316 \$1,770,332	\$44,101,145 \$2,535,366	\$48,706,064 \$3,650,088	\$50,516,022 \$3,636,067	\$50,516,022 \$3,636,067	\$1,809,958 (\$14,021)	3.72%				
Net Total Budget	\$41,704,548	\$43,046,984	\$41,565,779	\$45,055,976	\$46,879,955	\$46,879,955	\$1,823,979	4.05%				

Nashoba Regional School District Budget Drivers: Requested FY15 Operating Budget

Voted FY 14 Budget	\$ 48,706,064
Requested FY 15 Budget	\$ 50,516,022
Increase (\$)	\$ 1,809,958
Increase (%)	3.72%

					FY 15	One Year	One Year	% of \$
Budget Drivers	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Voted	Recommended	Change %	Change \$\$	Increase
Salaries for Existing Personnel (incl. subs)	\$27,810,248	\$28,708,411	\$28,355,078	\$30,404,500	\$30,864,440	1.51%	\$459,940	40.71%
Salaries for New Personnel	\$0	\$0	-\$15,244	\$564,500	\$359,000	-36.40%	(\$205,500)	-11.35%
Insurance and Benefits	\$5,816,660	\$6,169,749	\$5,782,913	\$7,051,574	\$7,334,374	4.01%	\$282,800	15.62%
Special Education (non-salary, w/o transp)	\$1,382,127	\$1,525,123	\$1,075,057	\$1,465,170	\$1,940,679	32.45%	\$475,509	26.27%
Transportation: Regular Day	\$1,536,530	\$1,551,028	\$1,566,170	\$1,645,000	\$1,687,000	2.55%	\$42,000	2.32%
Transportation: SPED	\$850,724	\$815,163	\$832,302	\$896,263	\$1,041,076	16.16%	\$144,813	8.00%
Utilities (gas, electric, propane, telephone)	\$997,820	\$1,095,146	\$1,045,007	\$1,168,315	\$1,172,953	0.40%	\$4,638	0.26%
Facilities Department (non-salary)	\$947,777	\$907,200	\$1,024,483	\$1,173,400	\$1,340,750	14.26%	\$167,350	9.25%
High School Debt Service	\$566,867	\$549,366	\$525,960	\$707,066	\$686,567	-2.90%	(\$20,499)	-1.13%
Deficit Bond Payment	\$482,074	\$389,000	\$390,000	\$0	\$0	0.00%	\$0	0.00%
SPED Assessment	\$12,515	\$20,969	\$12,673	\$10,000	\$10,000	0.00%	\$0	0.00%
School Choice Assessment	\$316,913	\$431,097	\$525,554	\$500,000	\$500,000	0.00%	\$0	0.00%
Charter School Assessment	\$479,482	\$427,852	\$518,142	\$550,000	\$475,000	-13.64%	(\$75,000)	-4.14%
Reserve Fund (statutory)	\$0	\$0	\$8,120	\$0	\$0	0.00%	\$0	0.00%
Salary Reserve (New to FY 10)	\$0	\$0	\$0	\$0	\$300,000	0.00%	\$300,000	16.57%
Other System-Wide Operating Expenses	\$561,787	\$538,199	\$759,231	\$604,950	\$493,645	-18.40%	(\$111,305)	-6.15%
Existing Site-Based and Department Funds	\$1,863,536	\$1,689,013	\$1,695,699	\$1,965,326	\$2,310,538	17.57%	\$345,212	19.07%
New Site-Based and Department Funds								
TOTAL	\$43,625,060	\$44,817,316	\$44,101,145	\$48,706,064	\$50,516,022	3.72%	\$1,809,958	100.00%

	Nashoba Regional School District Summary of Salary and Non-Salary Accounts: Reguested FY15 Operating Budget																	
						Sumi	mary of Salary	and Non-Sal	ary Accounts:	Requested FY	15 Operating Bi	uaget						
Category	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY14 Voted	FY15 Recommended	One Year Change %	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY14 Voted	FY15 Recommended	One Year Change %	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY14 Voted	FY15 Recommended	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$5,816,660	\$6,169,749	\$5,782,913	\$7,051,574	\$7,334,374	4.01%	\$5,816,660	\$6,169,749	\$5,782,913	\$7,051,574	\$7,334,374	4.01%
System-Wide	\$777,679	\$780,087	\$793,003	\$752,789	\$754,606	0.24%	\$3,956,168	\$3,907,511	\$4,305,850	\$4,017,016	\$4,152,212	3.37%	\$4,733,847	\$4,687,598	\$5,098,853	\$4,769,805	\$4,906,818	2.87%
Health Services	\$722,671	\$679,023	\$661,506	\$709,926	\$702,436	-1.06%	\$26,694	\$25,481	\$25,101	\$30,290	\$26,090	-13.87%	\$749,365	\$704,504	\$686,608	\$740,216	\$728,526	-1.58%
Facilities Dept.	\$1,339,112	\$1,364,058	\$1,423,731	\$1,413,717	\$1,424,755	0.78%	\$1,854,207	\$1,923,059	\$2,004,915	\$2,281,872	\$2,453,860	7.54%	\$3,193,319	\$3,287,117	\$3,428,646	\$3,695,589	\$3,878,615	4.95%
Substitute Teachers	\$397,565	\$430,950	\$432,666	\$272,000	\$272,000	0.00%	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$397,565	\$430,950	\$432,666	\$272,000	\$272,000	0.00%
Teaching and Learning	\$418,534	\$308,343	\$372,935	\$546,905	\$480,043	-12.23%	\$108,143	\$107,017	\$106,610	\$125,950	\$299,000	137.40%	\$526,677	\$415,360	\$479,545	\$672,855	\$779,043	15.78%
SPED	\$5,953,192	\$6,097,667	\$5,561,124	\$6,871,263	\$6,895,904	0.36%	\$2,232,851	\$2,340,286	\$1,907,359	\$2,361,433	\$2,981,755	26.27%	\$8,186,043	\$8,437,953	\$7,468,483	\$9,232,696	\$9,877,659	6.99%
Technology	\$327,813	\$355,184	\$295,459	\$383,013	\$375,550	-1.95%	\$862,462	\$841,950	\$843,779	\$891,812	\$863,148	-3.21%	\$1,190,275	\$1,197,134	\$1,139,238	\$1,274,825	\$1,238,698	-2.83%
Athletics	\$384,475	\$377,198	\$312,125	\$422,589	\$427,706	1.21%	\$295,700	\$267,125	\$188,475	\$307,825	\$329,850	7.16%	\$680,175	\$644,323	\$500,600	\$730,414	\$757,556	3.72%
High School	\$5,339,127	\$5,508,916	\$5,889,739	\$6,233,688	\$6,319,581	1.38%	\$258,240	\$210,990	\$229,566	\$268,250	\$388,811	44.94%	\$5,597,367	\$5,719,906	\$6,119,305	\$6,501,938	\$6,708,392	3.18%
Burbank MS	\$1,523,748	\$1,556,073	\$1,574,586	\$1,588,523	\$1,645,181	3.57%	\$56,467	\$41,399	\$43,579	\$47,819	\$59,585	24.60%	\$1,580,215	\$1,597,473	\$1,618,164	\$1,636,342	\$1,704,766	4.18%
Center Elem.	\$2,744,657	\$2,922,357	\$2,947,854	\$3,094,454	\$3,361,762	8.64%	\$101,505	\$79,584	\$79,320	\$84,755	\$106,862	26.08%	\$2,846,162	\$3,001,941	\$3,027,174	\$3,179,209	\$3,468,624	9.10%
Pompositicut Elem.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	\$0	\$0	0.00%
Hale MS	\$1,336,579	\$1,467,976	\$1,453,728	\$1,465,089	\$1,411,433	-3.66%	\$51,596	\$36,748	\$45,653	\$52,450	\$61,896	18.01%	\$1,388,175	\$1,504,725	\$1,499,382	\$1,517,539	\$1,473,329	-2.91%
Rowlandson Elem.	\$2,540,667	\$2,711,156	\$2,447,583	\$2,710,822	\$2,768,713	2.14%	\$54,203	\$47,503	\$64,262	\$73,501	\$77,329	5.21%	\$2,594,870	\$2,758,660	\$2,511,845	\$2,784,323	\$2,846,042	2.22%
Sawyer School	\$4,004,429	\$4,149,423	\$4,173,794	\$4,504,222	\$4,383,770	-2.67%	\$139,916	\$110,501	\$133,929	\$142,517	\$157,811	10.73%	\$4,144,345	\$4,259,923	\$4,307,723	\$4,646,739	\$4,541,581	-2.26%
TOTAL:	\$27,810,248	\$28,708,411	\$28,339,834	\$30,969,000	\$31,223,440	0.82%	\$15,814,812	\$16,108,905	\$15,761,311	\$17,737,064	\$19,292,582	8.77%	\$43,625,060	\$44,817,316	\$44,101,145	\$48,706,064	\$50,516,022	3.72%

	Professional Development Accounts												
Account Name	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY14 Voted	FY15 Requested	Increase/ Decrease (\$)	Increase/ Decrease %						
Nursing Professional Development	\$720	\$0		\$900	\$900	\$0	0.00%						
District-Wide Professional Development	\$30,302	\$3,442	\$16,699	\$60,000	\$103,000	\$43,000	71.67%						
SPED Professional Development	\$5,929	\$5,851	\$5,883	\$5,880	\$5,880	\$0	0.00%						
District Technology Professional Development	\$2,382	\$3,320	\$3,450	\$0	\$0	\$0	0.00%						
HS Admin Professional Development	\$1,950	\$408	\$165	\$0	\$0	\$0	0.00%						
HS Art-Professional Development	\$370	\$220	\$700	\$900	\$900	\$0	0.00%						
HS Business Education-Professional Development	\$665	\$529	\$200	\$200	\$400	\$200	100.00%						
HS English-Professional Development	\$1,254	\$1,615	\$690	\$1,000	\$2,500	\$1,500	150.00%						
HS Guidance-Professional Development	\$1,116	\$987	\$1,201	\$2,000	\$2,000	\$0	0.00%						
HS Physical Education-Professional Development	\$495	\$318	\$665	\$1,500	\$500	-\$1,000	-66.67%						
HS Library/Media Professional Development	\$272	\$636	\$355	\$600	\$600	\$0	0.00%						
HS Math-Professional Development	\$831	\$1,175	\$565	\$1,000	\$1,000	\$0	0.00%						
HS Music-Professional Development	\$372	\$285	\$573	\$700	\$850	\$150	21.43%						
HS Social Studies-Professional Development	\$1,594	\$1,304	\$1,244	\$1,200	\$1,200	\$0	0.00%						
HS Science-Professional Development	\$1,270	\$2,575		\$3,500	\$2,000	-\$1,500	-42.86%						
HS Technology Education-Professional Development	\$240	\$248	\$280	\$300	\$300	\$0	0.00%						
HS Foreign Language-Professional Development	\$482	\$460	\$499	\$500	\$500	\$0	0.00%						
HS ASC -Professional Development	\$93	\$0	\$0	\$0	\$0	\$0	0.00%						
Burbank - Professional Development	\$4,954	\$2,634	\$2,281	\$2,000	\$2,100	\$100	5.00%						
Center - Professional Development	\$7,100	\$4,888	\$3,941	\$5,130	\$8,350	\$3,220	62.77%						
Hale - Professional Development	\$2,762	\$2,014	\$2,642	\$3,600	\$4,000	\$400	11.11%						
Rowlandson - Professional Development	\$6,400	\$8,170	\$8,324	\$9,700	\$7,700	-\$2,000	-20.62%						
Sawyer - Professional Development	\$6,589	\$8,990	\$5,899	\$10,208	\$12,608	\$2,400	23.51%						
GRAND TOTAL:	\$ 78,142	\$ 50,067	\$ 57,083	\$ 110,818	\$ 157,288	\$ 46,470	14.01%						

		Line Item	<mark>Contro</mark>	I Accounts						
Account Name	FY	11 Actual	FY ²	12 Actual		FY 13 Actual		FY 14 Voted	R	FY 15 ecommended
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)										
Salaries	\$	3,028,737	\$	2,930,785	\$	2,867,694	\$	3,087,222	\$	3,012,341
Supplies, Services, General Expenses	\$	1,775,382		1,716,244	-	1,876,913		1,915,984		2,268,890
Debt Service: Track	\$	-	\$	-	\$	8,120		192,700		189,700
Transportation Regular Day	\$	1,524,544	\$	1,535,270	\$	1,547,878		1,630,000		1,670,000
Debt Service:NRHS/Deficit Bond	\$	1,048,941	\$	938,366	\$	915,960	\$	514,366	\$	496,867
Assessments (Choice, Charter, SPED)	\$	808,910	\$	879,918	\$	1,056,369	\$	1,060,000	\$	985,000
Building Grounds										
Salaries	\$	1,339,112	\$	1,364,058	\$	1,423,731	\$	1,413,717	\$	1,424,755
Supplies, Services, General Expenses	\$	947,777	\$	907,200	\$	1,024,483	\$	1,173,400	\$	1,340,750
Utilities	\$	997,820	\$	1,095,146	\$	1,045,007	\$	1,168,315	\$	1,172,953
Insurance and Benefits										
Insurance and Benefits	\$	5,816,660	\$	6,169,749	\$	5,782,913	\$	7,051,574	\$	7,334,374
Special Education										
Salaries	\$	5,953,192	\$	6,097,667	\$	5,561,124	\$	6,871,263	\$	6,895,904
Out of District Tuition/Collaborative	\$	1,228,277	\$	1,396,992	\$	893,034	\$	1,280,790	\$	1,791,007
Transportation Special Education	\$	850,724	\$	815,163	\$	832,302	\$	896,263	\$	1,041,076
Supplies, Services, General Expenses	\$	153,850	\$	128,131	\$	182,024	\$	184,380	\$	149,672
Nashoba Regional High School										
Administrative/Clerical Salaries	\$	451,700	\$	468,755	\$	486,334	\$	494,570	\$	483,678
Instructional Salaries	\$	4,887,427	\$	5,040,161	\$	5,403,405	\$	5,739,118	\$	5,835,903
Supplies, Services, General Expenses	\$	258,240	\$	210,990	\$	229,566	\$	268,250	\$	388,811
Luther Burbank Middle School										
Administrative/Clerical Salaries	\$	149,761	\$	153,131	\$	159,478	\$	161,297	\$	161,684
Instructional Salaries	\$	1,373,987	\$	1,402,942	-	1,415,107	-	1,427,226	-	1,483,497
Supplies, Services, General Expenses	\$	56,467	\$	41,399		43,579		47,819		59,585
Center Elementary School										
Administrative/Clerical Salaries	\$	297,270	\$	288,802	\$	249,008	\$	241,501	\$	242,471
Instructional Salaries	\$	2,447,387		2,633,554		2,698,846	· ·	2,852,953		3,119,291
Supplies, Services, General Expenses	\$	101,505		79,584		79,320		84,755		106,862
Hale Middle School										
Administrative/Clerical Salaries	\$	59,071	\$	57,989	\$	59,011	\$	59,551	\$	58,651
Instructional Salaries	\$	1,277,508		1,409,987		1,394,717		1,405,538		1,352,782
Supplies, Services, General Expenses	\$	51,596		36,748		45,653		52,450		61,896
Mary Rowlandson Elementary School					-					
Administrative/Clerical Salaries	\$	228,589	\$	232,644	\$	237,716	\$	243,509	\$	243,971
Instructional Salaries	\$	2,312,078		2,478,512		2,209,868		2,467,313		2,524,742
Supplies, Services, General Expenses	\$	54,203		47,503		64,262		73,501		77,329

Account Name	F	Y 11 Actual	F	FY 12 Actual	FY 13 Actual	FY 14 Voted	R	FY 15 ecommended
Florence Sawyer School								
Administrative/Clerical Salaries	\$	358,331	\$	357,614	\$ 373,898	\$ 378,983	\$	380,683
Instructional Salaries	\$	3,646,098	\$	3,791,809	\$ 3,799,896	\$ 4,125,239	\$	4,003,087
Supplies, Services, General Expenses	\$	139,916	\$	110,501	\$ 133,929	\$ 142,517	\$	157,81 <i>°</i>
TOTAL	\$	43,625,060	\$	44,817,316	\$ 44,101,145	\$ 48,706,064	\$	50,516,022

Nashoba Regional School District Fiscal Year 2015 Five Year Rolling Foundation Enrollments

	FIVE YEAR																		
Town:	TOTAL	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	01-Oct-96
Bolton:	5,386	1,084	1,069	1,076	1,074	1,083	1,065	1056	1,040	961	953	937	914	904	859	846	792	729	710
Lancaster:	5,036	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	889
Stow:	6,152	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	992
Total:	16,574	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	2,591

FOR OPERATING ASSESSMENT

	FY 13	FY 14	FY 15	Change
Bolton:	32.5669100%	32.6261398%	32.4966815%	-0.1294583%
Lancaster:	31.3017032%	30.8814590%	30.3849403%	-0.4965187%
Stow:	36.1313869%	36.4924012%	37.1183782%	0.6259770%
Total:	100.000000%	100.000000%	100.000000%	0.000000%

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

	10/1/2013	FY 13	FY 14	FY 15	Change
Bolton:	307	32.6086957%	34.3137255%	31.6494845%	-2.6642410%
Lancaster:	290	32.2826087%	27.9956427%	29.8969072%	1.9012645%
Stow:	373	35.1086957%	37.6906318%	38.4536082%	0.7629764%
Total:	970	100.000000%	100.000000%	100.000000%	0.000000%

Preliminary Budget Assessment

Proposed Budget	\$46,879,955	
High School Debt	\$686,567	Subject to Capital Assessment Process
Local Revenue	\$8,592,305	State and Locally Generated Revenue
Amount Assessed	\$37,601,083	Total Amount Assessed
Fixed Assessment	\$24,514,579	Minimum Required Local Contributions
Variable Assessment	\$13,086,504	Remainder of Budget to be Assessed

Minimum Local									
Contribution (House 1)									
Town	Amount								
Bolton	\$8,076,577								
Lancaster	\$6,520,648								
Stow	\$9,917,354								
Total	24,514,579								
FY 2014 H1									

	Five Year Rolling				Capital				FY 2015
	Assessment	Fixed	Variable	FY 2015 Net Debt	Assessment	FY 2015 Total	FY 2014 Total	FY 2015 Total	Percentage
Towns	Percentage	Assessment	Assessment	Assessment	Credit	Assessment	Assessment	Dollar Increase	Increase
Bolton	32.4966815%	\$8,076,577	\$4,252,680	\$217,295	\$0	\$12,546,551	\$11,968,678	\$577,873	4.83%
Lancaster	30.3849403%	\$6,520,648	\$3,976,326	\$205,262	\$0	\$10,702,237	\$10,236,444	\$465,793	4.55%
Stow	37.1183782%	\$9,917,354	\$4,857,498	\$264,010	\$0	\$15,038,862	\$14,195,324	\$843,538	5.94%
Total	100.00000%	\$24,514,579	\$13,086,504	\$686,567	\$0	\$38,287,650	\$36,400,446	\$1,887,204	5.18%

Net Payment Analysis

	FY 2015 Assessment	SBAB Credit	FY 2015 Net Assessment
Bolton	\$12,546,551		\$12,546,551
Lancaster	\$10,702,237		\$10,702,237
Stow	\$15,038,862	\$542,576	\$14,496,286

Grant and Revolving Fund Offsets

Source of Offset	Description of Use of Funds	FY 11 Voted	FY 12 Actual	FY 13 Voted
Kindergarten Revolving Fund	Offset of Teacher and Assistants Salary for Full Day K	\$325,000	\$325,000	\$325,000
Kindergarten Enhancement Grant	Offset of Teacher and Assistants Salary for Full Day K	\$72,000	\$72,000	\$72,000
PL 94-142	Offset of Teacher and Assistants Salary for SPED	\$618,780	\$618,870	\$618,870
Circuit Breaker	Offset of Out of District SPED Tuitions	\$268,732	\$277,462	\$472,496
Title 1	Offset of Teaching Salaries in Lancaster	\$90,000	\$90,000	\$90,000
SPED Early Childhood	Offset of Teachers and Assistants Salary for SPED	\$17,000	\$17,000	\$17,000
Community Partnership	Offset of Clerical Support	\$0	\$0	\$0
SPED Tuitions	Money Paid to District from Outside Sources for SPED Services used to offset SPED Tuitions	\$25,000	\$25,000	\$25,000
Enhanced School Health	Offset of Nursing Salaries	\$0	\$30,000	\$30,000
Title II Grant	Offset of Teaching and Learning Associate Salary	\$60,000	\$60,000	\$60,000
ERATE	Offset of Technology Expenses	\$75,000	\$75,000	\$75,000
Parking Lot Fees	Offset of HS Grounds Expenses	\$15,000	\$15,000	\$15,000
Athletic User Fees	Offset of Middle and High School Athletic Costs	\$144,000	\$165,000	\$185,000
	ARRA	\$210,000	\$0	\$0
Athletic Field Fees	Offset of Track Bonded Debt			\$0
School Choice Revenue	Offset of Salaries and Health Insurance			\$550,000
PreSchool Tuition	Offset of Pre School Costs			
Third Party Reimbursement	Offset of Related Costs			
TOTAL		\$1,920,512	\$1,770,332	\$2,535,366

	FY 2014 Revenue By Source									
Revenue Source	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY14 Voted	FY 15 Recommended	Difference				
Bolton Assessment	¢44.005.000	¢44,000,000	¢44,500,070	\$11,968,678		<i>ФГ</i>ТТ ОТООТО00				
	\$11,065,629	\$11,288,366	\$11,593,872		\$12,546,551	\$577,873				
Lancaster Assessment	\$8,919,627	\$9,086,575	\$9,395,356	\$10,236,444	\$10,702,237	\$465,793				
Stow Assessment	\$12,471,418	\$12,651,599	\$13,183,862	\$13,652,478	\$14,496,286	\$843,808				
Chapter 70 Educational Aid	\$6,149,949	\$6,128,165	\$6,128,165	\$6,410,530	\$6,492,305	\$81,775				
Regional Transportation	\$610,233	\$699,017	\$750,000	\$750,000	\$750,000	\$0				
School Choice: Tuition In	\$0	\$0	\$0	\$0		\$0				
SBA Reimbursements	\$1,164,523	\$1,164,523	\$1,164,523	\$542,576	\$542,576	\$0				
Medicaid Revenue	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$25,000				
Extended Day Revolving	\$105,000	\$105,000	\$105,000	\$165,000	\$165,000	\$0				
Pre-School Revolving	\$190,000	\$190,000	\$190,000	\$0	\$0	\$0				
Investment Income	\$60,000	\$60,000	\$40,000	\$20,000	\$10,000	(\$10,000)				
BAN Premium Balance Credit	\$0	\$0	\$0	\$0	\$0	\$0				
E&D Appropriation	\$944,557	\$950,000	\$950,000	\$1,000,000	\$1,000,000	\$0				
Charter School	\$150,000	\$95,001	\$75,000	\$100,000	\$75,000	(\$25,000)				
Miscellaneous*	\$335,000	\$835,000	\$1,035,000	\$135,000	\$0	(\$135,000)				
						\$0				
Total Assessment Revenue	\$33,621,197	\$34,191,063	\$35,337,613	\$36,400,176	\$38,287,650	\$1,887,474				
Total Local Revenue	\$8,619,739	\$9,137,183	\$9,348,165	\$8,655,530	\$8,592,305	(\$63,225)				
Total Revenue	\$42,240,936	\$43,328,246	\$44,685,778	\$45,055,706	\$46,879,955	\$1,824,249				

*Miscellaneous	FY 11	FY 12	FY 13	FY 14	FY 15
School Choice	\$100,000	\$600,000	\$800,000	\$0*	\$0
Third Party Account	\$100,000	\$100,000	\$100,000	\$0*	\$0
Reserve Fund	\$135,000	\$135,000	\$135,000	\$135,000	\$0
Total	\$335,000	\$835,000	\$1,035,000	\$135,000	\$0

New Staff Requests

		District Sun					
		System W					
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
		Health					
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
_							
	FTE	Facilitie	es FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
		Teaching and					
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
r osition requested	Requested	Odial y Requested	Recommended		Thomy	Thomy	Couc
		Quessial Fidu	action				
	FTE	Special Edu				Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
Special Educator Center	1.0	\$55,000	1.0	\$55,000	3		
Instructional Assistant Center	-1.0	-\$30,000	-1.0	-\$30,000	3		

Instructional Assistant Center	-1.0	-\$30,000	-1.0	-\$30,000	3		
Special Education - FSS	1.0	\$55,000	1.0	\$55,000	3		
Instructional Assistant - FSS	-2.0	-\$60,000	-2.0	-\$60,000	3		
District Social Worker	2.0	\$110,000	2.0	\$110,000	3		
Instructional Assistant - PreSchool Center	1.0	\$30,000	1.0	\$30,000	3		
PreSchool Teacher Center	1.9	\$55,000	1.9	\$55,000	3		
Special Educator MRE	1.0	\$55,000	1.0	\$55,000	3		
Instructional Assistant MRE	-1.0	-\$30,000	-1.0	-\$30,000	3		
Instructional Assistant MRE	-1.0	-\$30,000	-1.0	-\$30,000	3		
Instructional Assistant Burbank	-1.0	-\$60,000	-1.0	-\$60,000	3		
	-2.0	•		-\$00,000			
	FTE	Technolo	pgy FTE			Cunt	Driority
Depition Domunated		Seleny Demussion		Seleny Decommonded	Delevity	Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
		Athletic					
	FTE		FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
		Nashoba Regional	High School		I	I	
	FTE	Nushobu Negional	FTE			Supt	Priority
Position Requested	Requested	Salary Requested		Salary Recommended	Priority		Code
						Попту	Oouc
Instructional Assistant - Library	1.0	\$30,000	1.0	\$30,000	3		
Instructional Aide - Library	-1.0	-\$27,000	-1.0	-\$27,000	3		
English Teacher	0.4	\$22,000	0.4	\$22,000	3		
Math Teacher	0.6	\$33,000	0.6	\$33,000	4	ļ	
Science Teacher	0.6	\$33,000	0.6	\$33,000	4	ļ	
Social Studies Teacher	0.6	\$33,000	0.6	\$33,000	4		
							L

		Center				0	
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Kindergarten Teacher	1.00	\$55,000	1.00	\$55,000			
Kindergarten Assistant	1.00	\$30,000	1.00	\$30,000			
Math Specialist	1.0	\$55,000	1.0	\$55,000	3		
		Burban					
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
		Pomposit		-			
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
		Hale					
	FTE	Пане	FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
Position Requested		Salary Requested		Salary Recommended	Priority		

		Rowlands					
	FTE		FTE			Supt	Priority
Position Requested	Requested	Salary Requested	Recommended	Salary Recommended	Priority	Priority	Code
Kindergarten Teacher	0.5	\$27,500	0.5	\$27,500			
Kindergarten Assistant	0.5	\$15,000	0.5	\$15,000			-
Reduce Grade 2	-1.0	\$55,000	-1.0	-\$55,000			
		Sawyer/Eme					
	FTE	Sawyer/Eme	FTE			Supt	Priority
Position Requested	Requested	Salary Requested		Salary Recommended	Priority	Priority	Code
Kindergarten Teacher	0.5	\$27,500		\$27,500			
Kindergarten Assistant	0.5	\$15,000	0.5	\$15,000			
Reduce Grade 7	-1.0	\$55,000	-1.0	-\$55,000			
<u> </u>							
<u> </u>		District T	otal		l		
	FTE	District 1	FTE			Supt	Priority
Position Requested		Salary Requested		Salary Recommended	Priority	Priority	Code
I USILIOII NEULESLEU	Requested						
Total	Requested 5.1	\$579,000	5.1	\$359,000			

			rict Salary			
			System			
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	District Treasurer Salary	1.0	0.0	\$0		\$
	Administration Salaries	2.0	2.0	\$303,568		\$303,56
	Central Office Clerical Salaries	7.5	7.5	\$451,038		\$451,03
	Substitute Clerical Salaries					\$
			Health Se	rvices		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	District Nurses Salaries	9.0	9.0	\$696,436		\$696,43
	Substitute Nurses Salaries			\$6,000		\$6,00
			Facilit	ies		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Facilities Dept Salaries	4.0	4.0	\$298,811		\$298,81
	Custodial Salaries	25.0	25.0	\$1,048,944		\$1,048,94
	Custodial Overtime Exp			\$23,000		\$23,00
	Temporary Help			\$54,000		\$54,00
			Substitute T	eachers		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Substitute Teachers-Regular			\$180,000	, j	\$180,00
	Substitute Teachers-Long Term			\$92,000		\$92,000
			Teaching and	Learning		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Teaching & Learning Administration	3.5	3.5	\$292,317		\$292,31
	District Mentor Program			\$40,000		\$40,00
	Teaching & Learn-Teachers Salaries	1.6	1.6	\$115,400		\$115,40
	Teaching & Learning Tutors & Aides	1.0	1.0	\$32,326		\$32,32

		Dist	rict Salary	y Summary		
			Special Ed	ucation		
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	SPED Administration	6.0	6.0	\$519,051		\$519,051
	SPED-Teachers Salaries Dist Wide	52.5	56.5	\$3,803,072	\$330,000	\$4,133,072
	SPED-Clerical Salaries	2.0	2.0	\$100,401		\$100,401
	SPED-Summer Salaries			\$90,000		\$90,000
	SPED-Aides & Tutors	75.0	68	\$2,263,379	-\$210,000	\$2,053,379
			Techno			
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Technology Dept Salaries	6.0	6.0	\$375,550		\$375,550
	Professional Salaries					\$O
	Technology Tutors					\$0
			Athletic Dep	partment		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Athletic Director Salary	1.0	1.0	\$89,320		\$89,320
	Athletic Trainer Salary	1.0	1.0	\$45,000		\$45,000
	Coaches Salaries, HS			\$246,408		\$246,408
	Coaches Salaries, Middle			\$46,978		\$46,978
			NRHS Admir			
	Octomore		FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category NRHS Administrative Salaries	FY 14 FTE	Proposed 3.0	Cost	Changes	Budget
	NRHS Administrative Salaries	3.0	3.0	\$322,770		\$322,770
	NRHS Extra Curricular Advisors	1.8	1.8	\$49,914		\$49,914
	INRHS Cierical Salaries	1.8	1.8	\$81,544		\$81,544 \$0
			NRHS	Δrt		φι
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Art-Teacher Salaries	3.0	3.0	\$199,043		\$199,043
		0.0		÷:90,010		÷:00,010

		<u>Dist</u>	rict Salary	<u>/ Summary</u>		
		Ν	RHS Business	s Education		
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Business-Teacher Salaries	2.0	2.0	\$140,992		\$140,992
			NRHS En	glish		
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	English-Teacher Salaries	11.0	11.2	\$827,199		\$849,199
	5	1110	NRHS Gui		<i>422,000</i>	\$010,100
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Guidance Counselor Salaries	6.0	6.0	\$476,129		\$476,129
	Guidance Clerical Salaries	2.0	2.0	\$79,364		\$79,364
		N	IRHS Physical	Education		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Physical Education-Teacher Salaries	5.0	5.0	\$365,159		\$365,159
			NRHS Libra	ry/Media		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Library/Media-Teacher Salaries	2.0	2.0	\$175,038		\$175,038
	Library/Media Clerical Salaries/Aide	2.0	2.0	\$57,402	\$3,000	\$60,402
			NRHS M			
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Math-Teacher Salaries	10.0	10.6	\$706,301	\$33,000	\$739,301
			NRHS M			
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Music-Teacher Salaries	2.0	2.0	\$182,941		\$182,941
			NRHS Socia			
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Social Studies-Teacher Salaries	9.8	10.4	\$768,867	\$33,000	\$801,867

		<u>Dist</u>	rict Salary	<u>y Summary</u>		
			NRHS Sc	ience		
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Science-Teacher Salaries	11.0	11.0	\$879,416		\$912,416
			NRHS Tech	nology		
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
Account Number	Technology-Teacher Salaries	3.2	3.2	\$235,891		\$235,891
		-	NRHS Foreign			\$200,001
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Foreign Language-Teacher Salaries	8.0	8.0	\$585,353		\$585,353
			NRHS-A			·····
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	ASC-Teacher Salaries					\$0
	ASC Tutors/Aides Salaries	2.0	2.0	\$62,258		\$62,258
		Lutł		Middle School		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Burbank-Administrative Salaries	1.0	1.0	\$113,033		\$113,033
	Burbank-Teacher Salaries	18.7	18.7	\$1,438,083		\$1,438,083
	Burbank-Extra Curr. Advisors	4.0	4.0	\$18,819		\$18,819
	Burbank-Clerical Salaries	1.0	1.0 1.0	\$48,651		\$48,651
	Burbank-Classroom Aides	1.0	Center Se	\$26,595		\$26,595
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Center School-Administrative Salaries	2.0	2.0	\$193,820		\$193,820
	Center School-Teacher Salaries	38.2	40.6	\$2,875,996		\$2,985,996
	Center School-Extra Curr. Advisors			\$0		\$0
	Center School-Clerical Salaries	1.0	1.0	\$48,651		\$48,651
	Center School Regular Aides	4.0	5.0	\$103,295	\$30,000	\$133,295

		<u>Dist</u>	rict Salary	<u>/ Summary</u>		
			Hale Scl	nool		
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Hale-Administrative Salaries	1.0	1.0	\$10,000		\$10,000
	Hale-Teacher Salaries	18.263	18.263	\$1,295,003		\$1,295,003
	Hale-Extra Curr. Advisors			\$26,650		\$26,650
	Hale-Clerical Salaries	1.0	1.0	\$48,651		\$48,651
	Hale-Classroom Aides	1.0	1.0	\$31,129		\$31,129
		N	lary Rowlands	son School		
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
Account Number	Rowlandson-Administrative Salaries	2.0	2.0	\$193,820		\$193,820
	Rowlandson-Teacher Salaries	32.7	32.2	\$2,465,839		\$2,438,339
	Rowlandson-Extra Curr. Advisors			\$4,518		\$4,518
	Rowlandson-Clerical Salaries	1.0	1.0	\$50,151		\$50,151
	Rowlandson-Classroom Aides	2.5	3.0	\$66,885		\$81,885
			Florence Sawy	/er School		
			FY 15 FTE	FY 15 Existing Salary	FY 15 Recommended	FY 15 Recommended
Account Number	Category	FY 14 FTE	Proposed	Cost	Changes	Budget
	Sawyer-Administrative Salaries	3.0	3.0	\$293,305		\$293,305
	Sawyer-Teacher Salaries	52.13	51.63	\$3,892,237	-\$27,500	\$3,864,737
	Sawyer-Extra Curr. Advisors			\$29,231		\$29,231
	Sawyer-Clerical Salaries	2.0	2.0	\$87,378		\$87,378
	Sawyer-Classroom Aides	3.5	4.0	\$94,119	\$15,000	\$109,119

Insurance and Employee Benefits

Non Salary Account Budget Detail

Massachusetts Early Budget Item	v Retirement Payment	\$0				
Budget Item		ΨΟ	\$0	\$0		Code
	FY14 Voted Amount	Requested	Recommended	Description		
	\$0			Paid off in FY10		
						L
						L
5000						
	60 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	
. ,	ent Insurance	\$50,000	\$50,000	\$50,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$50,000	\$50,000	\$50,000	This is a best estimatelevel funded	_ _	
	++				_ _	
	++				_ _	<u> </u>
	L					
5100	61 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Worcester County Retirement		\$729,374	\$729,374	Thomy	Code
Budget Item	FY14 Voted Amount	\$764,574 Requested	Recommended	Description	_	Couc
Budget Rem	\$764,574	\$729,374	\$729,374	Description		
	÷. • .,•. ·	<i></i>	÷:===;=:::			
	+					
	1					
5200	61 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Workers Co	ompensation	\$150,000	\$160,000	\$160,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				I anticipate an increae of about 10%, we had a small		
	\$150,000	\$160,000	\$160,000	surplus this year	ļ	l
						1
	61 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	, , , , , , , , , , , , , , , , , , ,
	Payments	\$432,000	\$450,000	\$450,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$432,000	\$450,000	\$450,000	Increae to reflect payroll increase	_ _ '	
	<u> </u>				_ _ '	
	+				_ _ '	
	<u> </u>					l

5200	62 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Life Ins	surance	\$18,000	\$18,000	\$18,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$18,000	\$18,000	\$18,000			
5260	5260 62 3 1		Requested Amount	Recommended Amount	Priority	Priority
	02.01	FY 14 Amount		Recommended Amount	Thomy	Phonity
Property and Ca	sualty Insurance	\$124,000	\$124,000	\$124,000	Thority	Code
Property and Ca Budget Item					Thomy	
	sualty Insurance	\$124,000	\$124,000	\$124,000		
. ,	sualty Insurance FY14 Voted Amount	\$124,000 Requested	\$124,000 Recommended	\$124,000 Description Level funded estimatesome chance of increase due to		
	sualty Insurance FY14 Voted Amount	\$124,000 Requested	\$124,000 Recommended	\$124,000 Description Level funded estimatesome chance of increase due to		

520	5200 63 3 1		Requested Amount	Recommended Amount	Priority	Priority
Health Insurance	Health Insurance Active Employees \$4,4		\$4,700,000	\$4,700,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$4,478,000	\$4,700,000	\$4,700,000	Reflects a 10% increase over current costs		

5200	64 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Health Insurance	Retired Employees	\$780,000	\$830,000	\$830,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$780,000	\$830,000	\$830,000	Reflects a 10% increase over current costs		

5200	66 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Dental Insurance	Active Employees	\$215,000	\$230,000	\$230,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$215,000	\$230,000	\$230,000	Approximate 8% increase over current costs		

5200	67 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Dental Insurance	Retired Employees	\$40,000	\$43,000	\$43,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$40,000	\$43,000	\$43,000	Approximate 8% increase over current costs		

5200	65 3 1	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Short Term Disa	ability Insurance	\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$0					

System Wide Expenses Non Salary Account Budget Detail

	0 40 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Treasu	urer's Bond	\$450	\$450	\$450		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$450	\$450	\$450		4	L
	0 40 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Contrac	ted Services	\$95,000	\$70,000	\$70,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Audit Services	\$50,000	\$35,000	\$35,000	Costs reduced through competitive bid	4	L
Advertising	\$40,000	\$25,000	\$25,000	Costs reduced through use of online media	3	L
Other Services	\$5,000	\$10,000	\$10,000		3	
						-
1420 14 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Payro	Il Services	\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Harpers	\$0					
	• -					
1430	0 40 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	l Services	\$50,000	\$50,000	\$50,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Legal Services	\$50,000	\$50,000	\$50,000	Level funded	4	1
		400,000	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>			-
330	0 40 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	ion Regular Day	\$1,630,000	\$1,670,000	\$1,670,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Regular Day	\$1,630,000	\$1,670,000	\$1,670,000	Based on level service	4	L
	÷ :,000,000	+ .,,	+ .,,			
			1			
						-
			•			

5300 -	40 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Photocopie	r Expenses	\$160,000	\$120,000	\$120,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Canon Lease	\$160,000	\$120,000	\$120,000	Supply costs to schools, this is for basic lease	4	DG
3300 -		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Transportati		\$15,000	\$17,000	\$17,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Late Bus	\$15,000	\$17,000	\$17,000	Based on present use	3	S, DG
						1
3300 -	42 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Transportation S	pecial Education	\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$0					
	· · · ·					
		_				
1200		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Postage and Pr	inting Expenses	\$45,000	\$45,000	\$45,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$45,000	\$45,000	\$45,000	Level funded	3	DG
1200 5	4.4.0	FY 14 Amount	Requested Amount		Dui qui territere	Deiseite
				Recommended Amount	Priority	Priority
General Office Supr		\$64,000	\$12,695	\$12,695		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District Wide Paper Costs District Wide Consumables	\$60,000	\$5,217 \$3,478	\$5,217 \$3,478		3	DG DG
	\$4,000	\$3,478	\$3,478		3	DG
Supplies	\$4,000	\$4,000	\$4,000		3	DG
					1	<u> </u>
1200 :	52 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Administrativ		\$47,000	\$49,000	\$49,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Budget Sense	\$47,000	\$49,000	\$49,000	This is all costs for accounting and payroll system	4	DG
-						

	0 80 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	
School Committee	Memberships and Dues	\$8,000	\$8,000	\$8,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$8,000	\$8,000	\$8,000		3	DG
	0 60 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	
	xpenses and Memberships	\$6,000	\$7,000	\$7,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$6,000	\$7,000	\$7,000		3	DG
	60 60 1 2	FY 14 Amount \$35,000	Requested Amount	Recommended Amount	Priority	
System Wide Prot	System Wide Professional Development		\$35,000	\$35,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	i i i i i i i i i i i i i i i i i i i					
	\$35,000	\$35,000	\$35,000	Level based on current spending	3	DG
			\$35,000	Level based on current spending	3	DG
			\$35,000	Level based on current spending	3	DG
			\$35,000	Level based on current spending	3	DG
	\$35,000	\$35,000				
340	\$35,000	\$35,000 FY 14 Amount	Requested Amount	Recommended Amount	3 Priority	Priority
340	\$35,000 00 60 1 2 vices Subsidy	\$35,000				Priority
340	\$35,000 00 60 1 2 vices Subsidy FY14 Voted Amount	\$35,000	Requested Amount	Recommended Amount		Priorit
340 Food Ser	\$35,000 00 60 1 2 vices Subsidy	\$35,000 FY 14 Amount \$0	Requested Amount \$0	Recommended Amount \$0		Priorit
340 Food Ser	\$35,000 00 60 1 2 vices Subsidy FY14 Voted Amount	\$35,000 FY 14 Amount \$0	Requested Amount \$0	Recommended Amount \$0		Priorit
340 Food Ser	\$35,000 00 60 1 2 vices Subsidy FY14 Voted Amount	\$35,000 FY 14 Amount \$0	Requested Amount \$0	Recommended Amount \$0		Priorit
340 Food Ser	\$35,000 00 60 1 2 vices Subsidy FY14 Voted Amount	\$35,000 FY 14 Amount \$0	Requested Amount \$0	Recommended Amount \$0		Priority
340 Food Ser Budget Item	\$35,000 0 60 1 2 vices Subsidy FY14 Voted Amount \$0	\$35,000 FY 14 Amount \$0 Requested	Requested Amount \$0 Recommended	Recommended Amount \$0 Description	Priority	Priority Code
340 Food Ser Budget Item 540	\$35,000 0 60 1 2 vices Subsidy FY14 Voted Amount \$0 0 60 1 2	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount	Requested Amount \$0 Recommended Requested Amount	Recommended Amount \$0 Description Recommended Amount		Priority Code Priority
340 Food Ser Budget Item 540	\$35,000 0 60 1 2 vices Subsidy FY14 Voted Amount \$0	\$35,000 FY 14 Amount \$0 Requested	Requested Amount \$0 Recommended	Recommended Amount \$0 Description	Priority	Priority
340 Food Ser Budget Item 540	\$35,000 0 60 1 2 vices Subsidy FY14 Voted Amount \$0 0 60 1 2	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount	Requested Amount \$0 Recommended Requested Amount	Recommended Amount \$0 Description Recommended Amount	Priority	Priorit
340 Food Ser Budget Item 540 Salar	\$35,000 00 60 1 2 vices Subsidy FY14 Voted Amount \$0 00 60 1 2 y Reserve	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount \$0	Requested Amount \$0 Recommended Requested Amount \$300,000	Recommended Amount \$0 Description Recommended Amount \$300,000	Priority	Priority
340 Food Ser Budget Item 540 Salar	\$35,000 \$35,000 \$00 60 1 2 \$00 60 1 2 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount \$0 Requested	Requested Amount \$0 Recommended Recommended Requested Amount \$300,000 Recommended	Recommended Amount \$0 Description Recommended Amount \$300,000	Priority Priority Priority Priority	Priority Code Priority Code
340 Food Ser Budget Item 540 Salar	\$35,000 \$35,000 \$00 60 1 2 \$00 60 1 2 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount \$0 Requested	Requested Amount \$0 Recommended Recommended Requested Amount \$300,000 Recommended	Recommended Amount \$0 Description Recommended Amount \$300,000	Priority Priority Priority Priority	Priority Code Priority Code
340 Food Ser Budget Item 540 Salar	\$35,000 \$35,000 \$00 60 1 2 \$00 60 1 2 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount \$0 Requested	Requested Amount \$0 Recommended Recommended Requested Amount \$300,000 Recommended	Recommended Amount \$0 Description Recommended Amount \$300,000	Priority Priority Priority Priority	Priorit Code Priorit Code
340 Food Ser Budget Item 540 Salar Budget Item	\$35,000 \$35,000 \$00 60 1 2 vices Subsidy FY14 Voted Amount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount \$0 Requested \$300,000	Requested Amount \$0 Recommended Requested Amount \$300,000 Recommended \$300,000	Recommended Amount \$0 Description Recommended Amount \$300,000 Description	Priority Priority	Priority Code Priority Code DG
340 Food Ser Budget Item 540 Salar Budget Item	\$35,000 \$35,000 00 60 1 2 vices Subsidy FY14 Voted Amount \$0 00 60 1 2 y Reserve FY14 Voted Amount \$0 00 60 1 2 y Reserve 00 60 1 2 00 60 1 2 00 60 1 2	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount \$0 Requested \$300,000	Requested Amount \$0 Recommended Recommended \$300,000 Recommended \$300,000	Recommended Amount \$0 Description Recommended Amount \$300,000 Description Recommended Amount	Priority Priority Priority Priority	Priority Code
340 Food Ser Budget Item 540 Salar Budget Item	\$35,000 \$35,000 \$00 60 1 2 vices Subsidy FY14 Voted Amount \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount \$0 Requested \$300,000	Requested Amount \$0 Recommended Requested Amount \$300,000 Recommended \$300,000	Recommended Amount \$0 Description Recommended Amount \$300,000 Description	Priority Priority	Priorit Code Priorit DG Priorit
340 Food Ser Budget Item 540 Salar Budget Item	\$35,000 \$35,000 00 60 1 2 vices Subsidy FY14 Voted Amount \$0 00 60 1 2 y Reserve FY14 Voted Amount \$0 00 60 1 2 y Reserve 00 60 1 2 00 60 1 2 00 60 1 2	\$35,000 FY 14 Amount \$0 Requested FY 14 Amount \$0 Requested \$300,000	Requested Amount \$0 Recommended Recommended \$300,000 Recommended \$300,000	Recommended Amount \$0 Description Recommended Amount \$300,000 Description Recommended Amount	Priority Priority	Priority Code Priority Code DG

860	0 60 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Deficit Bor	d Debt Service	\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$0					

910	0 60 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
SPED /	Assessment	\$10,000	\$10,000	\$10,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$10,000	\$10,000	\$10,000	Estimate	4	L

9110	60 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
School Choice Tu	School Choice Tuition Assessment		\$500,000	\$500,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$500,000	\$500,000	\$500,000	Estimate based on FY14	4	L

912	0 60 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priorit
Charter School	Tuition Assessment	\$550,000	\$475,000	\$475,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$550,000	\$475,000	\$475,000	Estimate based on FY14	4	L
	0 61 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	
U	and Field Debt Service	\$192,700	\$189,700	\$189,700		Cod
Budget Item	FY14 Voted Amount	Requested	Recommended	Description	4	
	\$192,700	\$189,700	\$189,700	Per Debt Schedule	4	L
						<u> </u>
2350 61 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Prior
Unit A Tuitior	n Reimbursement	\$57,000	\$57,000	\$57,000		Cod
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$57,000	\$57,000	\$57,000	Per Unit A Contract	4	L
						I
2350	0 62 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Prior
Unit C Tuitior	n Reimbursement	\$7,500	\$7,500	\$7,500		Cod
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$7,500	\$7,500	\$7,500	Per Unit C Contract	4	L
120	0 63 1 2	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Prior
In Sta	te Travel	\$30,000	\$32,000	\$32,000		Cod
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Buuget item	\$30,000					DG

Facilities Non Salary Account Budget Detail

4210 40 4 4		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Snow Removal		\$73,800	\$75,000	\$75,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Contacted plowing/sanding	\$70,000	\$70,000	\$70,000		4	DG, S
District snow equipment repairs	\$2,000	\$3,000	\$3,000		3	S
District ice melt	\$1,800	\$2,000	\$2,000		3	S

4220 40 4 4		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Rubbish Removal/Septic		\$63,000	\$63,000	\$63,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Contracted waste removal	\$45,000	\$45,000	\$45,000		3	S, L
Septic pumping	\$8,000	\$8,000	\$8,000		3	S, L
Hazardous waste removal	\$10,000	\$10,000	\$10,000		3	S, L

4230 40 4 4		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Vehicle Expenses		\$25,000	\$38,050	\$38,050		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District Fuel	\$15,000	\$15,750	\$15,750		3	L
Vehicle Repairs	\$10,000	\$11,500	\$11,500		3	S
Lease of new 1 ton truck	\$0	\$10,800	\$10,800	Moved from Scheduled Maint Line Item	4	L

4220 41 4 4 General Repairs		FY 14 Amount	Requested Amount	Recommended Amount \$190,000	Priority	Priority Code
		\$190,000	\$190,000			
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Gym Floors	\$20,000	\$20,000	\$20,000		3	S
Electrical Contractors/Generators	\$30,000	\$30,000	\$30,000		3	S
Boiler maintenance and cleaning	\$20,000	\$20,000	\$20,000		3	S
Plumbing Contractors	\$15,000	\$15,000	\$15,000		3	S
Door\window\roof	\$25,000	\$25,000	\$25,000		3	S
Material/small repairs	\$30,000	\$30,000	\$30,000		3	S
Security and clock maintenance	\$15,000	\$15,000	\$15,000		3	S
HVAC and Contracted services	\$20,000	\$20,000	\$20,000		3	S
Landscaping	\$15,000	\$15,000	\$15,000		3	S

4100 50 4 4 Custodial Supplies		FY 14 Amount Requested Amoun		Recommended Amount	Priority	Priority
		\$118,500	\$118,500	\$118,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Paper	\$31,500	\$31,500	\$31,500		3	E
Chemicals	\$50,000	\$50,000	\$50,000		3	E, S
Wax	\$25,000	\$25,000	\$25,000		3	E
Equipment repairs	\$2,000	\$2,000	\$2,000		3	S
New Equipment	\$10,000	\$10,000	\$10,000		3	S

4210 50 4 4 Grounds Supplies		FY 14 Amount Requested Amo		Recommended Amount	Priority	Priority
		\$67,200	\$67,200	\$67,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Turf Maintenance	\$30,000	\$30,000	\$30,000		3	S
Field Paint	\$5,000	\$5,000	\$5,000		3	S
Sprinkler Maintenance	\$3,500	\$3,500	\$3,500		3	S
Mower Maintenance	\$4,500	\$4,500	\$4,500		3	S
Mower/Tractor Lease payments	\$19,200	\$19,200	\$19,200		3	S
Ball Field maintenance	\$5,000	\$5,000	\$5,000	District Field Support	3	S

4220 50 4 4 Building Supplies		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
		\$130,000	\$130,000	\$130,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
In house repair parts	\$45,000	\$45,000	\$45,000		3	E, S
Pumps and motors	\$20,000	\$20,000	\$20,000		3	E,S
Lighting supplies	\$15,000	\$15,000	\$15,000		3	E,S
Electrical supplies	\$25,000	\$25,000	\$25,000		3	E,S
Plumbing supplies	\$25,000	\$25,000	\$25,000		3	E,S
						

4110 51 4 4		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
Uniform Allowance		\$6,000	\$6,000	\$6,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Custodial Uniforms	\$6,000	\$6,000	\$6,000		3	L

4120 51 4 4		FY 14 Amount Requested Amount		Recommended Amount	Priority	Priority
Heating	Fuel	\$512,269	\$516,907	\$516,907		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District Fuel purchase	\$409,500	\$409,000	\$409,000	FY14 year at \$3.00, based on \$3.25/gal FY15	4	E,L
Natural Gas					4	E,L
Natural Gas					4	E,L
Natural Gas Combined (5% inc)	\$102,769	\$107,907	\$107,907	5% Increase	4	E,L

4130 5	4130 52 4 4		Requested Amount	Recommended Amount	Priority	Priority
Elect	tricity	\$593,203	\$593,203	\$593,203		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District Electricity						
Center Addition						
Total District Energy (3% inc)	\$593,203	\$593,203	\$593,203		4	E,S

4130	4130 53 4 4		Requested Amount \$3,000	Recommended Amount	Priority	Priority Code
Propane Gas		\$3,000		\$3,000		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Propane Gas	\$3,000	\$3,000	\$3,000		4	E,S

422	0 60 4 4	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Scheduled Ma	Scheduled Maintenance Projects		\$452,500	\$452,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Central Offices	\$21,500	\$5,000	\$5,000		3	E,S
NRHS	\$205,500	\$362,500	\$362,500		3	E,S
Sawyer/Emerson	\$18,000	\$13,000	\$13,000		3	E,S
Luther Burbank	\$9,800	\$6,500	\$6,500		3	E,S
Hale	\$9,600	\$14,000	\$14,000		3	E,S
Mary Rowlandson	\$0	\$6,500	\$6,500		3	E,S
Pompo	\$0	\$0	\$0		3	E,S
Center	\$0	\$0	\$0		3	E,S
Vehicle	\$31,000	\$45,000	\$45,000		3	E,S

4220 61 4 4 Inspections and DEP Compliance		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
		\$204,500	\$200,500	\$200,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Water and Sewer Treatment	\$140,000	\$140,000	\$140,000		4	L,S
W/S equipment maintenance	\$9,000	\$5,000	\$5,000		4	L,S
Elevator maintenance and repair	\$15,000	\$15,000	\$15,000		4	L,S
Alarm and extinguisher testing	\$30,000	\$30,000	\$30,000		4	L,S
Sprinkler testing	\$3,000	\$3,000	\$3,000		4	L,S
DEP and other fees	\$7,500	\$7,500	\$7,500		4	L,S
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Health Services Non Salary Account Budget Detail

3200	41 2 3	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$8,610	\$5,010	\$5,010		Code
Budget Item	FY14 Recommended Amount	Requested	Recommended	Description		
School Physician - District	\$2,000	\$2,000	\$2,000	state requirement	4	L,S
CPR faculty/Staff Training	\$900	\$900	\$900	annual CPR training for school staff in each district	3	DG, S
				required calibration of vision and hearing equipment		
H&V Machine Calibration	\$900	\$800	\$800	x14/\$59	4	L
Health Office support	\$2,500	\$0	\$0			
Middlesex Partnership for				District membership for ongoing community and		
Youth	\$1,310	\$1,310	\$1,310	professional development	3	DG
Emerson YRBS March 2014	\$1,000	\$0	\$0			

3200 50 2 3		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority Code
Nursing Supplies	Nursing Supplies and Equipment		\$7,700	\$7,700		
Budget Item	FY14 Recommended Amount	Requested	Recommended	Description		
Health Office Supplies	\$1,000	\$1,000	\$1,000	replacement and repair of durable medical equipment	3	S
AED replacement and supplies	\$1,000	\$400	\$400	replacement of AED pads and batteries as needed	3	S
NRHS	\$1,125	\$1,125	\$1,125	medical supplies used for care of students	3	S
Sawyer/Emerson	\$975	\$975	\$975	medical supplies used for care of students	3	S
LBM/MRE	\$1,000	\$1,000	\$1,000	medical supplies used for care of students	3	S
Hale	\$350	\$350	\$350	medical supplies used for care of students	3	S
Pompo	\$0	\$0	\$0	medical supplies used for care of students		
Center	\$850	\$850	\$850	medical supplies used for care of students	3	S
Epipens	\$2,000	\$2,000	\$2,000	Mandatory replacement of stock epipens upon expiration	4	L, S

3200	60 1 3	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Nursing Professional Development		\$900	\$900	\$900		Code
Budget Item	FY14 Recommended Amount	Requested	Recommended	Description		
MRE	\$100	\$100	\$100	professional development	3	DG
LBM	\$100	\$100	\$100	professional development	3	DG
NRHS	\$200	\$200	\$200	2 full time nurses at this location	3	DG
Pompo	\$0	\$0	\$0	professional development	3	DG
Center	\$100	\$100	\$100	professional development	3	DG

Hale	\$100	\$100	\$100	professional development	3	DG
Emerson	\$100	\$100	\$100	professional development	3	DG
Sawyer	\$100	\$100	\$100	professional development	3	DG
District	\$100	\$100	\$100	professional development	3	DG

3200 60 2 3		Requested Amount	Recommended Amount	Priority	Priority
NRHS EMT Program		\$12,480	\$12,480		Code
FY14 Recommended Amount	Requested	Recommended	Description		
\$12,480	\$12,480	\$12,480	Cadet program	3	DG
	FProgram FY14 Recommended Amount	Program \$12,480 FY14 Recommended Amount Requested	Program \$12,480 \$12,480 FY14 Recommended Amount Requested Recommended	Program\$12,480\$12,480\$12,480FY14 Recommended AmountRequestedRecommendedDescription	Program\$12,480\$12,480\$12,480FY14 Recommended AmountRequestedRecommendedDescription

Teaching and Learning Non Salary Account Budget Detail

2350 40 6 6		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Curriculum D	Development	\$10,500	\$32,500	\$32,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Teaching and Learning						
Supplies	\$1,000	\$5,000	\$5,000	Necessary office supplies to communicate mission	3	DG
ELL Curriculum	\$1,000	\$2,000	\$2,000	Required curriculum material for ELL Teachers	3	DG
ELL Translation	\$2,000	\$1,000	\$1,000	Required documents necessary for translations	4	L
ELA - Writing Project	\$0					
ELA - Spelling Guide	\$0					
Common Core Pacing Guides -						
ELA	\$0					
Common Core Pacing Guides -						
Math	\$0					
Curriculum				\$25 per hour stipends; Science, Social Studies, tech		
Writing/Development	\$6,500	\$24,500	\$24,500	Engineering	2	DG

2400 50 6 6		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
District Textb	District Textbook Adoption		\$160,000	\$148,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Workign to develop K-5 material to align with NEXT Gen		
Science Adoption	\$0	\$25,000	\$25,000	Curriculum	2	DG
6-8 Math Textbook Adoption	\$0	\$135,000	\$123,000	Last piece of PK - 12 Cycle; Grades 6-8	3	DG
Foreign Language	\$950	\$0	\$0			
ELA / Math Supplemental	\$50,000	\$0	\$0			

2350 60 6 6 Curriculum Membership and Dues		FY 14 Amount Requested Amount			Priority	Priority
		\$4,500	\$3,500	\$3,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Professional Memberships	\$4,500	\$3,500	\$3,500	ASCD, Content Subscriptions	2	DG

2350 61		FY 14 Amount	Requested Amount		Priority	
System Wide Professi		\$60,000	\$103,000	\$103,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Full Day PD	\$7,000	\$7,000	\$7,000	Guest Speakers/Trainers for August and April	3	DG
				Trained Facilitators for Curriculum Instructors and		
ER Facilitators	\$5,000	\$15,000	\$15,000	Assessment Work with Teams of Teachers	3	DG
				Paid consultants/stipends for teachers to attend District		
				Required Training; materials and supplies for sessions to		
Summer Academy	\$15,000	\$15,000	\$15,000	run	3	DG
				DESE Required for Teachers and Principlas/Asst		
Induction Program	\$3,000	\$3,000	\$3,000	Principals	3	DG, L
New Teacher Training	\$3,000	\$3,000	\$3,000	Specific Training in NASHOBA methods for Teaching	3	DG
				Continued training to unify implementation of reading		
RTI - Balanced Literacy	\$5,000	\$5,000	\$5,000	strategies across District up into 6 - 12	3	DG
RTI - Mathematics		· •		Mahesh Sharma work with Numeracy PK - 2; Catching up		
	\$5.000	\$5.000	\$5.000	new staff in same PK - 12	3	DG
Enrichment -	\$5,000	\$5,000	\$5,000	Traning for Teachers to Extend Learning	2	DG
Social Competency Curriculum		. ,				
	\$12.000	\$5.000	\$5.000	Developmental Design and Responsive Classroom	2	DG
Six Traits Plus One Writing				Continuation of skills for new teachers for an already		
Instruction Training		\$7,500	\$7,500	implemented program; Writing to Text	2	DG
Tech Engineering		\$7.500	\$7,500	Gateway; NEXT GEN	3	DG
Instructional Coaches		, ,	, ,	Three (3) Stipends for Instructional Coahces to work in		
		\$17,500	\$17,500	building on Literacy across curriculum	3	DG
Online course Training;		÷ · · j•••	÷,•••			
Preparing Assessment online						
repaining Abbedoment emilie				Teaching Teachers how to develop an online course or		
		\$7,500	\$7,500	hybrid; Teaching teachers how to use assessment on line	3	DG

Special Education Non Salary Account Budget Detail

2220 40 9 7		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
SPED Lega	al Expenses	\$25,000	\$25,000	\$25,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District wide support	\$25,000	\$25,000	\$25,000	Historically this amount has been sufficient	4	CE, DG, L, S
	<u> </u>					
2300 40 9 7		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	nsportation	\$896,263	\$1,041,076	\$1,041,076		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District wide sped		• • • • • • •		Increase over FY14. Difficult to predict with uncertain		
transportation	\$896,263	\$1,041,076	\$1,041,076	vendor.	4	CE, DG, L, S
	L					
2210	40 9 7	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	bital Tutoring	\$10,000	\$10,000	\$10,000	Phoney	Code
	FY14 Voted Amount					Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description Provides tutoring services for student who are unable to		
District wide tutoring	\$10,000	\$10,000	\$10,000	attend school due to hospitalization, etc.	4	CE, L, S
	\$10,000	\$10,000	\$10,000		4	CE, L, S
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2720	40 9 7	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priorit
	Therapies/Evaluation	\$85,000	\$50,000	\$50,000	, í	Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District wide therapies and evaluations	\$85,000	\$50,000	\$50,000	Covers Orientation and Mobility, Vision Specialist, and other specialty consultation and evaluation services. Able to reduce due to changing student needs.	4	CE, DG, L
	40 9 7	FY 14 Amount	Requested Amount	Recommended Amount	Priority	
Out of Dist		\$1,280,790	\$1,791,007	\$1,791,007		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
All out of district tuitions	\$1,280,790	\$1,791,007	\$1,791,007	Reflects estimated 2% overall increase on tuitions as well as expected placements	4	CE, DG, L,
	40 9 7	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Driceri
9400	40 9 7	F 14 Amount \$0	Requested Amount	Recommended Amount \$0	Priority	
Budget Item	FY14 Voted Amount	≱∪ Requested	३ 0 Recommended	50 Description		Code
Buuger nem		Requested	Recommended	Description		
	\$0					

930	0 41 9 7	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority					
		\$0	\$0	\$0		Code					
Budget Item	FY14 Voted Amount	Requested	Recommended	Description							
	\$0										
						L					
											
						 					
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9300	42 9 7	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
		\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$0					
L						

940	0 42 9 7	FY 14 Amount Requested Amount		nt Recommended Amount \$18,792	Priority	Priority
Contracted Services Medicare Billing		\$18,500	\$18,792			Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Esped	\$5,000	\$5,292	\$5,292	IEP/data management system	4	CE, DG, L
MSB - Medicare	\$8,000	\$8,000	\$8,000	Claims cost	4	
Assabet Collaborative	\$5,500	\$5,500	\$5,500	Administrative fee	4	
242	0 50 9 7	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority

Supplies an	d Equipment	\$40,000	\$40,000	\$40,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District wide Special Education Supplies	\$40,000	\$40,000	\$40,000	Provides supplies and materials required to implement appropiate special education programming and services	4	CE, DG, L, S
2350	60 1 7	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	60 1 7 Development	FY 14 Amount \$5,880	Requested Amount \$5,880	Recommended Amount \$5,880	Priority	Priority Code
Professional Budget Item					Priority	
Professional Budget Item District wide Professional	Development FY14 Voted Amount	\$5,880 Requested	\$5,880 Recommended	\$5,880 Description		Code
Professional Budget Item	Development	\$5,880 Requested	\$5,880	\$5,880	Priority 3	
Professional Budget Item District wide Professional	Development FY14 Voted Amount	\$5,880 Requested	\$5,880 Recommended	\$5,880 Description		Code
Professional Budget Item District wide Professional	Development FY14 Voted Amount	\$5,880 Requested	\$5,880 Recommended	\$5,880 Description		Code
Professional Budget Item District wide Professional	Development FY14 Voted Amount	\$5,880 Requested	\$5,880 Recommended	\$5,880 Description		Code
Professional Budget Item District wide Professional	Development FY14 Voted Amount	\$5,880 Requested	\$5,880 Recommended	\$5,880 Description		Code
Professional Budget Item District wide Professional	Development FY14 Voted Amount	\$5,880 Requested	\$5,880 Recommended	\$5,880 Description		Code

District Technology Non Salary Account Budget Detail

2250 40 10 8		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Contracted	d Services	\$289,460	\$275,850	\$275,850		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Erate (\$6,500), WebSites design and maintanence		
				(\$2,500), IT Professional Support (\$20,000); PS EMS		
				support (\$3,500); PS customization (\$2,000);		
				Accounting/Finance/HR programs yearly maintanence		
Consulting	\$38,500	\$38,500	\$38,500	services (\$4,000)	3	DG
Intranet	\$145,200	\$145,200	\$145,200	fiber wan connection \$12,100 x 12=\$145,200)	4	L,DG
Internet and firewall	\$54,000	\$40,390	\$40,390	Sophos UTM 625 appliance with full guard subscription (\$16,990/yr); Comcast fiber internet 200Mbps (\$23,400/yr)	4	L,DG
				hardware out of warranty repairs (laptop, desktop, server,		
Computer, Printer repair	\$30,000	\$30,000	\$30,000	printer, switch, wireless ap)	3	DG
Projector & SB						
maintenance	\$8,000	\$8,000	\$8,000	district wide smartboard and projector yearly maintenance	3	DG
Summer work	\$5,760	\$5,760	\$5,760	2 summer help (\$12/hr x 8hr/day x 30 days x 2)	3	DG
Remote Backup	\$6,000	\$6,000	\$6,000	Central Office data backup CrashPlan	4	L,DG
Website hosting	\$2,000	\$2,000	\$2,000	District website hosting	3	L,DG

2451 50 10 8 Computer Supplies		FY 14 Amount	Requested Amount \$33,005	Recommended Amount	Priority	Priority Code
		\$33,509		\$33,005		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District & Central Office	\$2,000	\$2,000	\$2,000	general technology supplies	3	DG
Hale	\$2,718	\$2,556	\$2,556	284 students \$9/student	3	DG
Pompo	\$0	\$0	\$0		3	DG
Center	\$5,139	\$5,373	\$5,373	597 students \$9/student	3	DG
Sawyer/Emerson	\$7,641	\$7,227	\$7,227	803 students \$9/student	3	DG
High School	\$9,207	\$9,324	\$9,324	1036 students \$9/student	3	DG
Burbank	\$2,259	\$2,187	\$2,187	243 students \$9/student	3	DG
Rowlandson	\$4,545	\$4,338	\$4,338	482 students \$9/student	3	DG

1450 60 10 8		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology		\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District	\$0					
Dept. T&L	\$0					
Dept. Facility	\$0					
Dept. Health	\$0					
Dept. Sped	\$0					

Dept Athletic	\$0					
Dept. After School	\$0					
Dept. Food	\$0					
Dept. HR	\$0					
Central Office	\$0					
			-			
2350 60 10 8		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Professional	Development	\$6,000	\$6,000	\$6,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Technology trainings	\$6,000	\$6,000	\$6,000	ongoing technology trainings for the tech dept staff	3	DG
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2451 60 10 8		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Computer Hardware		\$314,250	\$314,250	\$314,250		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
New Lease Proposed	\$80,000	\$80,000	\$80,000		4	L
Year 2 Existing Lease	\$86,250	\$86,250	\$86,250		4	L
Year 3 Existing Lease	\$85,000	\$85,000	\$85,000		4	L
Fiber Lease	\$63,000	\$63,000	\$63,000		4	L

2455 60	0 10 8	FY 14 Amount	Requested Amount	nt Recommended Amount	Priority	Priority
Computer Software/Site Licensing		\$188,750	\$174,200	\$174,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				(K-5) RES-499, SCS-466; (Gd 7-8) BMS-185, HMS-208,		
AIMS web program	\$13,000	\$11,000	\$11,000	(K-8) SAW-718 plus projected increase	3	DG
Enrichment Software	\$2,850	\$2,850	\$2,850	K-12	3	DG
Instructional Subscriptions	\$31,500	\$44,150		BrainPop (4600); NoodleTools (550); Glogster (\$700); Atlas Rubicon (10,500); Wixie (K-5 for SAW and SCS only added MRE \$5800); Eclassroom Suite (everydaymath) paractice/assessment tool for K-5 (9000) and 6-8 (6000)	3	DG
Staff Evaluation and student performance data software		\$15,600	\$15,600	BaselineEdge (staff and student)	3	DG

/130	54 4 4	EV 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
					-	
	φ10,000				3	DG
Instructional Subscriptions	\$16.000				3	DG
Assurance Package	\$50,000	\$26,000	\$26,000	office product licenses	4	L,DG
Microsoft License				Operating system licenses for server/desktop/laptop, and		
Management	\$1,600	\$800	\$800	For Rowlandson Computer Lab	3	DG
SmartSync Lab						
Maintence/license	\$73,800	\$73,800	\$73,800	WHD, PS, School Messenger, PickATime, ClassLink, Vmware, Altiris, Arcmail, Sophos, MS 5 pack, VST for powerschool; Aerohive wireless AP Cloud management; Veeam Vmware backup; Exinda Bandwidth management	3	DG

4130	54 4 4	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Telej	phone	\$59,843	\$59,843	\$59,843		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$30,000	\$30,000	\$30,000	verizon	4	L,S
	\$6,928	\$6,928	\$6,928	choice one	4	L,S
	\$3,600	\$3,600	\$3,600	verizon wireless	4	L,S
	\$5,000	\$5,000	\$5,000	hardware repairs	3	DG,S
	\$2,215	\$2,215	\$2,215	Comcast	4	L,S
	\$9,600	\$9,600	\$9,600	SIP Lines	4	L,S
	\$2,500	\$2,500	\$2,500	service calls	3	DG,S

District Athletic Budget Non Salary Account Budget Detail

3510	32 12 22	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Game	e Officials	\$57,200	\$62,700	\$62,700		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
HS Fall Season Officials	\$16,200	\$18,300	\$18,300	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Winter Season Officials	\$15,100	\$17,300	\$17,300	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Spring Officials	\$19,400	\$20,600	\$20,600	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	\$3,000	\$3,000	\$3,000	Commissioners fees for assignors	CE, DG, L, S	4
3510	34 12 22	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Gar	ne Staff	\$9,600	\$10,600	\$10,600		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
HS Fall	\$3,600	\$3,900	\$3,900	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
HS Winter	\$4,600	\$5,100	\$5,100	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
HS Spring	\$1.400	\$1,600	\$1,600	Clock operators appouncer tickets dame supervisors	DGLS	3

HS Spring	\$1,400	\$1,600	\$1,600	Clock operators, announcer, tickets, game supervisors	DG, L, S	3

3510 35 12 22 HS Intramural Athletics		FY 14 Amount	Requested Amount	nt Recommended Amount		Priority
		\$6,950	\$6,550	\$6,550		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Stipends/equipment/championship t-shirts for intramural		
HS Intramural Athletics	\$5,450	\$6,550	\$6,550	programs	DG, L, S	2
Unified Track & Field	\$1,500	\$0	\$0			
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3510 4	0 12 22	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Police	Details	\$4,100	\$4,100	\$4,100		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
HS Football	\$3,000	\$3,000	\$3,000	Police detail at home football games	DG, L, S	3
HS Hockey	\$500	\$500	\$500	Police detail at home hockey games	DG, L, S	3
Miscellaneous	\$600	\$600	\$600	Police detail if needed at basketball or playoff games	DG, L, S	3
2540.4	2 12 22	FY 14 Amount	Demuseted Amount	Recommended Amount	Priority	Priorit
	Ice Time	\$20,025	Requested Amount \$25,500	secommended Amount \$25,500	Fliolity	Code
Budget Item	FY14 Voted Amount	Requested	Recommended	525,500 Description		Coue
Practice Ice	\$8,325	\$9,000	\$9,000	Ice rental for varsity practice	DG, L, S	3
Game Ice	\$5,500	\$5,500	\$5,500	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 DG, L, S	2
JV Practice Ice	<i>\</i> 0,200	\$4,800	\$4,800	Ice rental for JV practice	DG, L, S	2
		ψ 1 ,000	\$4,000		DO, L, O	2
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	2 12 22	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Equipment R	econditioning	\$13,600	\$14,600	\$14,600		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Reconditioning and safety inspection of football, field		
				hockey, ice hockey, baseball, softbal, and lacrosse		
Reconditioning of Equipment	\$12,500	\$13,500	\$13,500	equipment	CE, DG, L, S	3
				Reconditioning and safety inspection of middle school		
MS Reconditioning	\$1,100	\$1,100	\$1,100	baseball/softball equipment	CE, DG, L, S	3

3510	32 12 22	FY 14 Amount Requested Amount Recommended Amount		Recommended Amount	Priority	Priority
Athletic Transportation		\$103,300	\$108,100	\$108,100		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Fall Sports	\$28,300	\$29,400	\$29,400	Transportation to away athletic events	CE, DG, L, S	4
Winter Sports	\$42,300	\$45,200	\$45,200	Transportation to away athletic events/practices	CE, DG, L, S	4
Spring Sports	\$31,700	\$32,300	\$32,300	Transportation to away athletic events	CE, DG, L, S	4
Unified Track Program	\$1,000	\$1,200	\$1,200	Transportation to away track meets	CE, DG, L, S	2
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3510 50 12 22		FY 14 Amount Rec	Requested Amount	Recommended Amount	Priority	Priority
Athletic S	upplies	\$58,100	\$62,950	\$55,600		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Fall Sports Equipment	\$22,100	\$24,300	\$24,300	Purchase of HS/MS fall sports equipment/uniforms	CE, DG, L, S	3
Winter Sports Equipment	\$8,300	\$8,900	\$8,900	Purchase of HS/MS winter sports equipment/uniforms	CE, DG, L, S	3
Spring Sports Equipment	\$13,500	\$15,100	\$15,100	Purchase of HS/MS spring sports equipment/uniforms	CE, DG, L, S	3
Awards	\$2,000	\$2,500	\$2,500	Varsity letters, pins, plaques, and other awards	CE, DG	2
Athletic Trainer Supplies	\$4,000	\$4,000	\$4,000	Medical supplies for athletic training coverage	DG, L, S	3
Field Hockey Goals	\$0					
Stationary Bikes	\$1,000					
Hurdles	\$1,000					
Trophy Case	\$5,000					
Banner Updates	\$1,200	\$800	\$800	Update banners/records for athletic awards	DG	2
Cheerleading Mats		\$5,000	\$5,000	New cheer mats for high school teams	DG, L, S	2
Swim Team Meet Manager		\$350	\$350	Required for league next season	DG	3
Record Boards (Track/Swim)		\$2,000	\$2,000	Purchase record boar for gym for swim/indoor track	DG	2

3510 60 12 22 Other Athletic Expenses		FY 14 Amount	Requested Amount	nt Recommended Amount \$18,100	Priority	Priority Code
		\$18,600	\$18,100			
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Fees/Membership Dues	\$9,400	\$10,300	\$10,300	MIAA/League Dues, memberships, entry fees	CE, DG, L, S	4
Ski Lift Tickets	\$3,100	\$3,100	\$3,100	Nashoba Valley Ski lift tickets	DG, L, S	3
Gym Inspections	\$3,000	\$3,500	\$3,500	Inspection of HS Gyms and two MS Gyms	DG, L, S	3
Hall of Fame	\$2,500					
Leadership Education Material	\$0					
Safety Winches	\$0					
				Coaches education courses to meet MIAA requirements		
Coaches Education	\$600	\$600	\$600	for coaches	DG, L	3

Student Leadership Workshop		\$600	\$600	materials to run a student leadership workshop	DG	2
3510 2	1 12 28	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	ls Burbank	\$5,450	\$5,550	\$5,550		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Intramurals Stipends	\$5,450	\$5,550	\$5,550	Stipends for eight intramural programs	DG, L, S	2
3510 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Intramu	rals Hale	\$5,450	\$5,550	\$5,550		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Intramural Stipends	\$5,450	\$5,550	\$5,550	Stipends for eight intramural programs	DG, L, S	2
	1 12 31 Ils Sawyer	FY 14 Amount \$5,450	Requested Amount \$5,550	Recommended Amount \$5,550	Priority	Priority Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		0000
Intramural Stipends	\$5,450	\$5,550	\$5,550	Stipends for eight intramural programs	DG, L, S	2

Non Salary Account Budget Detail

	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Administration	· · · · · · · · · · · · · · · · · · ·	\$54,500	\$104,000	\$104,000		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2210 40 1 9	Contracted Services	\$35,000	\$30,000	\$30,000			
2210 50 1 9	General Office Supplies	\$4,500	\$4,000	\$4,000			
2350 60 17 9	Professional Development	\$0	\$0	\$0			
3200 60 6 9	Other Expenses	\$15,000	\$70,000	\$70,000	\$32500 for NEASC, primarily visiting team costs in March 2014: \$24500 for SRO	4	DG, L
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Copy Machine Comsumables		\$0	\$28,261	\$28,261		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2430 50 17 09	Paper	\$0	\$16,957	\$16,957	Paper and Consumables, 28%		
2430 50 17 09	Copy Machine Consumables	\$0	\$11,304	\$11,304	Paper and Consumables, 28%	1	
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Art		\$14,200	\$21,200	\$21,200		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		0000
2415 40 11 10	Contracted Services	\$1,000	\$1,000	\$1,000	Becomption		
2430 50 11 10	Supplies	\$12,000	\$19,000	\$19,000	Addition of new teacher, more classes, possible addition of new courses	3	DG
2310 50 11 10	Textbooks	\$300	\$300	\$300			
2415 60 11 10	Professional Development	\$900	\$900	\$900			
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Business Education		\$9,750	\$10.850	\$10.850	Thomy	Code
Acet	Business Education Budget Item	FY 14 Voted	. ,	Recommended	510,000 Description		Code
Acct		\$3,800	Requested		Increased DECA participation costs	3	DG
2415 40 13 11	Contracted Services Supplies	\$3,800	\$4,700	\$4,700	Increased DECA participation costs	3	DG
2430 50 13 11		. ,	\$2,250	\$2,250			
2410 50 13 11	Textbooks Professional Development	\$3,500 \$200	\$3,500 \$400	\$3,500 \$400	Professional Development for new courses		
2415 60 13 11	· · · ·	\$200	•	,	4 · ·		
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	English		\$13,000	\$14,300	\$14,300		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 14 12	Contracted Services	\$0	\$300	\$300	Hosting online Chieftain Press	3	DG
2430 50 14 12	Supplies	\$1,000	\$1,500	\$1,500	Supplemental supplies for Common Core focus on non- fiction	4	DG, L
2410 50 14 12	Textbooks	\$11,000	\$10,000	\$10,000	were able to replace a lot of titles this year		
2415 60 14 12	Professional Development	\$1,000	\$2,500	\$2,500	NCTE conference, new courses	4	DG
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Guidance		\$7,250	\$7,250	\$7,250		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2710 40 15 13	Contracted Services	\$4,250	\$4,250	\$4,250	Naviance (\$2900); iContact Newsletter (\$250); Printing Costs (\$900)		
2710 50 15 13	Supplies	\$1,000	\$1,000	\$1,000	Expendable supplies - Guidance office, Career Center, Student Seminars		
2710 60 15 13	Professional Development	\$2,000	\$2,000	\$2,000	College Tours, Social/Emotional health conferences, professional Dues and memberships, Replacement of antiquated resiurces (books, printed materials, etc), Subscription to newsletter, etc.		

	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Physical Education		\$6,700	\$8,000	\$8,000		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 16 14	Contracted Services	\$500	\$500	\$500			
					Replacing broken and worn out inventory in foods	1 1	
					program (not all seven stations have full inventory);		
					augmenting weight lifting equipment for Crossfit and other		
2430 50 16 14	Supplies	\$4,200	\$7,000	\$7,000	wellness classes	3	DG, CE
2410 50 16 14	Textbooks	\$500	\$0	\$0			
2415 60 16 14	Professional Development	\$1,500	\$500	\$500			
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Library/Media		\$41,600	\$41,600	\$41,600		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 18 15	Contracted Services	\$10,000	\$10,000	\$10,000			
2415 50 18 15	Books and Periodicals	\$12,000	\$12,000	\$12,000			
2450 50 18 15	Instructional Technology	\$10,000	\$10,000	\$10,000			
2415 51 18 15	Supplies	\$9,000	\$9,000	\$9,000			
2415 60 18 15	Professional Development	\$600	\$600	\$600			
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Math		\$5,000	\$25,200	\$25,200		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 19 16	Contracted Services	\$0	\$2,200	\$2,200	Mastery Manager item bank - split with FLD		
					\$2000 for TI-Nspire classroom set for CP Algebra and		
2430 50 19 16	Supplies	\$2,000	\$5,000	\$5,000	Geometry	4	DG
					\$14,000 is for new calculus books for the BC, AB &		
					Accelerated classes - roughly 100 books at around		
					\$140/book. \$3,000 for increased enrolement (around 25		
2410 50 19 16	Textbooks	\$2,000	\$17,000	\$17,000	books)	4	CE
2415 60 19 16	Professional Development	\$1,000	\$1,000	\$1,000			
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Music		\$19,250	\$19,650	\$19,650		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 20 17	Contracted Services	\$13,750	\$14,000	\$14,000	Increased transportation costs and piano tuning ratees	3	DG
2430 50 20 17	Supplies	\$4,600	\$4,600	\$4,600			
2410 50 20 17	Textbooks	\$200	\$200 \$850	\$200 \$850			-
2415 60 20 17	Professional Development	\$700		•	increased cost of MMEA membership and conference	3	DG
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Social Studies		\$14,900	\$17,900	\$17,900		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 21 18	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 21 18	Supplies	\$700	\$700	\$700		ł – ł	
					Includes new history books for increased student		
	Tout of a	#40.000	¢45 000	¢45 000	enrollement (anticipating additional 30 seniors next year),		50
2410 50 21 18	Textbooks Professional Development	\$12,000 \$1,200	<u>\$15,000</u> \$1,200	\$15,000 \$1,200	and new Living Locally course	3	DG
2415 60 21 18	-	\$1,200		. ,	Performanted Amount	Dricrity	Driesity
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Acet	Science	FY 14 Voted	\$46,700	\$52,000 Recommended	\$52,000 Description		Code
Acct 2415 40 22 19	Budget Item	FY 14 Voted \$2,200	Requested \$5,000	\$5,000	Chemical disposal per District Chemical Safety Plan	4	DG
	Contracted Services	,		\$5,000		4	DG
2430 50 22 19	Supplies	\$35,000	\$35,000	ຈວວ,ບບບ			

					Textbooks for new courses, replacing freshman Physics		
2410 50 22 19	Textbooks	\$6,000	\$10,000	\$10,000	textbooks	3	DG
2415 60 22 19	Professional Development	\$3,500	\$2,000	\$2,000			
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Technology Education		\$26,400	\$26,400	\$26,400		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 23 20	Contracted Services	\$1,000	\$1,000	\$1,000			
2430 50 23 20	Supplies	\$16,250	\$16,250	\$16,250			
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 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Foreign Language		\$8,000	\$10,200	\$10,200		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 24 21	Contracted Services	\$0	\$2,200	\$2,200	Mastery Manager litem bank - split with Math	3	DG
2430 50 24 21	Supplies	\$1,000	\$1,000	\$1,000			
2410 50 24 21	Textbooks	\$6,500	\$6,500	\$6,500			
2415 60 24 21	Professional Development	\$500	\$500	\$500			
	NRHS		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	ASC		\$1,000	\$2,000	\$2,000		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 25 23	Contracted Services	\$0	\$0	\$0			
2430 50 25 23	Supplies	\$1,000	\$2,000	\$2,000	Freshman transition materials	3	DG
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 4	10 1 28	FY 14 Amount R \$3,540	Requested Amount	Recommended Amount	Priority	Priority Code
Contracte	d Services		\$2,500	\$2,500		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Repairs	\$350	\$300	\$300	Maintenance of scroll saw, band saw and drill press	4	S, L
Inspections	\$500	\$500	\$500	Annual inspection of the rock wall	4	S, L
Presentation	\$1,150	\$700	\$700	Author, Yoko Watkins - So Far From the Bamboo Grove	3	CE, DG
Accelerated Reader Program	\$1,540					
Installations	\$0					
Interpreter		\$1,000	\$1,000	Interpreter requested to assist deaf parent at school events and meetings	4	L, S

1 28	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies		\$6,130	\$6,130		Code
FY14 Voted Amount	Requested	Recommended	Description		
\$6,384	\$6,130	\$6,130	Consumable supplies and materials including copying toner for staff and office use	3	CE
	e Supplies FY14 Voted Amount	e Supplies \$6,384 FY14 Voted Amount Requested	e Supplies \$6,384 \$6,130 FY14 Voted Amount Requested Recommended	e Supplies \$6,384 \$6,130 \$6,130 FY14 Voted Amount Requested Recommended Description Consumable supplies and materials including copying Consumable supplies and materials including copying	e Supplies \$6,384 \$6,130 \$6,130 FY14 Voted Amount Requested Recommended Description Consumable supplies and materials including copying Consumable supplies and materials including copying

2410 50 17 28 Textbooks		FY 14 Amount	Requested Amount \$200	t Recommended Amount	Priority	Priority Code
		\$1,000		\$200		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Gr. 6-8 ELA	\$1,000					
Foreign Language	\$0					
Grade 6 Math	\$0					
Grade 7 Social Studies	\$0					
Grade 8 Science	\$0	\$200	\$200	Replace worn/damaged textbooks	3	DG

	0 17 28	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	ctional Supplies	\$18,665	\$21,070	\$21,070		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$1,750	\$1,750	\$1,750	Request provides an agenda for every student	3	DG, CE
				New Common Core Sadlier Vocabulary Workshop books,		
				Massachusetts Common Core Review, Practice and		
				Master Workbooks, replace worn paperback inventory and		
ELA Grades 6-8	\$3,760	\$4,950	\$4,950	replace additional non-fiction materials to meet CCSS	4	CE, DG, L
				Riverside Publishing (Iowa Test), Triumph Learning		
				Common Core Coach Workbooks, Massachusetts		
				Common Core Review, Practice and Master Workbooks		
Math Grades 6-8	\$3,950	\$5,430	\$5,430	and geomentry unit materials	4	CE, DG, L
				Replacement chemicals, digital scales, (2) compound		
				microscopes, various cell, plant, animal, and worm		
				specimens, perch, grasshopper, and squid disection		
				specimens, safety goggles, (2) triple beam balances,		
Science Grades 6-8	\$2,340	\$2,410	\$2,410	viscosity blocks, batteries and general lab supplies	4	CE, DG, L
				3 American history map sets, US History power point		
				presentation, 13 interactive history games, posters,		
Social Studies Grades 6-8	\$2,870	\$1,765	\$1,765	resource books, materials and regional maps	4	CE, DG, L
				Asi Se Dice workbooks and activity materials to support		
Grade 8 Spanish	\$1,500	\$1,800	\$1,800	the curriculum	3	CE, DG
				Instructional kits and materials for projects to meet the		
Technology and Engineering	\$1,580	\$1,700	\$1,700	curriculum standards	4	CE, DG, S
Health Education	\$600	\$600	\$600	Materials and supplies to support instructional units	3	CE, DG
				Common Core Coach workbooks, Massachusetts		
Learning Lab and Life Skills	\$315	\$665	\$665	Common Core Review, Practice and Master workbooks	3	CE, DG
				-		
	0 20 28	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Music S	Supplies	\$900	\$2,500	\$2,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Materials to support general music classes and band		
Music Supplies	\$700	\$400	\$400	program	3	DG
Music Equipment	\$200	\$2,100	\$2,100	Yamaha Bass Clarinet	3	DG

2420 5	2420 50 16 28		Requested Amount	Recommended Amount	Priority	Priority
Physical Educ	ation Supplies	\$1,280	\$1,830	\$1,830		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Rock climbing harness, balance trainer, field hockey set		
				scrimmage vests, softball gloves, footballs, etc. and		
Equipment	\$1,280	\$1,830	\$1,830	related supplies to support the program	3	CE, DG

2430 5	0 11 28	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Art Supplies		\$2,800	\$2,800	\$2,800		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Art supplies	\$2,500	\$2,500	\$2,500	Supplies to support instructional units	3	CE, DG
Interdisciplinary Units	\$300	\$300	\$300	Materials and supplies to support core academic units	3	CE, DG

2451 50 10 28		Requested Amount	t Recommended Amount	Priority	Priority
Technology	\$3,140	\$3,040	\$3,040		Code
FY14 Voted Amount	Requested	Recommended	Description		
			Pop Culture, Country Reports, CultureGrams, Pixton to		
\$965	\$1,215	\$1,215	support the curriculum	2	CE, DG
			CD's and audio books requested to build collection and		
\$500	\$500	\$500	support struggling students	2	CE, DG
\$1,675	\$925	\$925	Headphones, microphones, weather station and software	3	CE, DG, L
\$0	\$400	\$400	Projector lamp	3	CE, DG
	Technology FY14 Voted Amount \$965 \$500 \$1,675	Technology \$3,140 FY14 Voted Amount Requested \$965 \$1,215 \$500 \$500 \$1,675 \$925	Technology \$3,140 \$3,040 FY14 Voted Amount Requested Recommended \$965 \$1,215 \$1,215 \$500 \$500 \$500 \$1,675 \$925 \$925	Technology \$3,140 \$3,040 \$3,040 FY14 Voted Amount Requested Recommended Description \$965 \$1,215 \$1,215 Pop Culture, Country Reports, CultureGrams, Pixton to support the curriculum \$500 \$500 \$500 CD's and audio books requested to build collection and support struggling students \$1,675 \$925 \$925 Headphones, microphones, weather station and software	Technology \$3,140 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$3,040 \$5,000 \$5,00 \$1,215 \$2,00

2415 5	2415 50 18 28		Requested Amount	Recommended Amount	Priority	Priority
Library Books	and Periodicals	\$4,850	\$3,050	\$3,050		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Magazine Subscriptions	\$500	\$500	\$500	Requested amount to maintain current subscriptions	3	CE, DG
Fiction Books	\$1,600	\$1,000	\$1,000	New fiction titles to keep collection up to date	3	CE, DG
Non-Fiction Books	\$2,000	\$1,000	\$1,000	Material to support the curriculum	3	CE, DG
Reference Books	\$200					
Follett Software Services	\$550	\$550	\$550	On-line catalog/support for the collection	4	CE, DG

2710 50 15 28 Guidance Supplies		FY 14 Amount Requested Amo	Requested Amount	nt Recommended Amount \$255	Priority	Priority Code
		\$210	\$255			
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Subscriptions, resources and materials to support		
Support Materials	\$210	\$255	\$255	students	4	DG, L, S

2415 5	2415 51 18 28 Library Media Supplies		Requested Amount	E Recommended Amount Price Price \$250	Priority	Priority
Library Mec			\$250			Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Info Centre Renewal	\$0					
Book Processing Materials	\$250	\$250	\$250	Labels, protectors, etc.	3	CE, DG
						-
						-

2350 60	2350 60 17 28		Requested Amount	Recommended Amount	Priority	Priority Code
Professional Development		\$2,000	\$2,100	\$2,100		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Confratute	\$0					
						CE, DG,
Conferences/Membership Fees	\$2,000	\$2,100	\$2,100	Conferences, workshops, and membership fees	3	SIP

2210	2210 60 1 28		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority
Other E	xpenses	\$1,550	\$1,990	\$1,990		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Supplies and materials for Best Buddies and Robotics		
Supplies/Materials	\$1,000	\$1,200	\$1,200	Club	3	DG, S
Academic Competitions	\$0					
Registration Fees	\$550	\$790	\$790	MICCA, Mathcounts and Robotics Club registration fees	3	DG

3200 6	3200 60 6 28		Requested Amount	Recommended Amount	Priority	Priority
504 Con	504 Compliance		\$1,000	\$1,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
504 Plans	\$1,250	\$1,000	\$1,000	Resources needed to support students plans	4	L, S, DG
Compass Learning Licenses	\$0					1
						1
						1
						1
						1
						1
						1

2415 60 18 28		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
Library/Media	Other Expenses	\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		

2430	2430 51 17 28		Requested Amount	nt Recommended Amount \$10,870	Priority	Priority Code
Copy Machine Consumables		\$0	\$10,870			
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Paper		\$6,522	\$6,522	Paper and Consumables, 11%		
Copy Machine Consumables		\$4,348	\$4,348	Paper and Consumables, 11%		

Center School

Non Salary Account Budget Detail

2210 40 1 29 Contracted Services		FY 14 Amount Reques	Requested Amount		Priority	Priority Code
		\$550	\$670	\$670		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
A/V Maintenance	\$0	\$0	\$0			
Police Detail	\$200	\$320	\$320	to cover the cost of two details throughout the year	3	S
Concert Bus Service	\$0	\$0	\$0			
Pompo-Center All School						
Meetings Transportation	\$0	\$0	\$0			
Inspection: Low Element	\$350	\$350	\$350	Project Adventure Course: Shared with Hale	4	S
Annual A/V Maintenance	\$0	\$0	\$0			

2210	2210 50 1 29		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority
General Off	ice Supplies	\$1,200	\$1,200	\$1,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
General Office Supplies	\$1,200	\$1,200	\$1,200	Supplies specific for office needs	3	DG
General Office Supplies	\$0	\$0	\$0			

2410 50	17 29	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Textbo	ooks	\$7,700	\$9,363	\$9,363		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Reading Teacher: Upper						
Elementary Reading Books;						
Various Titles	\$0	\$0	\$0			
6-Trait Library	\$0	\$0	\$0			
				Increase due to commitment to implement balanced		
Non-Fiction Leveled Readers	\$1,000	\$2,500	\$2,500	literacy and provide students with more choices	3	DG
				Increase due to commitment to implement balanced		
Leveled Readers	\$3,500	\$5,030	\$5,030	literacy and provide students with more choices	3	DG
Replacement Dictionaries	\$1,200	\$0	\$0			
Replacement Thesaurus	\$0	\$0	\$0			
Replacement States &						
Regions	\$0	\$0	\$0			
Scholastic Rhyming						
Dictionaries	\$2,000	\$0	\$0			
Science Replacement Books	\$0	\$296	\$296	Old books are coming apart	3	DG
EDM Teachers Edition (Gr. 3)	\$0	\$0	\$0			

DRA2 Kits	\$0	\$440	\$440	No kits available for Kindergarten; challenging to borrow	3	DG
	*	· · ·		Addition of new pk teacher during FY14. materials still	-	-
New Materials (PK Teacher)	\$0	\$1,097	\$1,097	needed.	3	DG
Gibbs Smith Mass. (Gr. 3)	\$0	\$0	\$0			

2430 50	2430 50 17 29		Requested Amount	Recommended Amount	Priority	Priority
General Instruc	tional Supplies	\$44,725	\$48,481	\$48,481		Code
Budget Item	FY14 Voted Amount	Requested	Recommended			
Science Kit Supplies	\$2,275	\$2,858	\$2,858	Consumables used for science exploration	3	DG
Agendas	\$1,750	\$1,500	\$1,500	For grades 4-5. Helps with organization	4	DG
Everyday Math	\$10,100	\$12,356	\$12,356	Supports out math program (workbooks)	4	DG
Everyday Math Replacement						
Supplies	\$400	\$717	\$717	Manipulatives that need to be replaced	4	DG
Handwriting Without Tears	\$8,000	\$8,838	\$8,838	Workbooks, special paper, manipulatives	4	DG
Vocabulary Development						
Book	\$0	\$0	\$0			
Word Wisdom	\$5,000	\$5,387	\$5,387	Vocabuilary program for grades 3-5. Workbooks only	4	DG
General Supplies	\$7,500	\$8,000	\$8,000	Paper, pencils, glue, etc.	3	DG
Curriculum Related Materials	\$6,000	\$5,000	\$5,000	Material to support specific content areas. Supplemental	3	DG
Write Away Skills Workbook	\$2,700	\$2,780	\$2,780	Supports grammar instruction in grade 2	3	DG
				Activities that are done each month in grades 1-2. They		
Activity Days Supplies	\$1,000	\$1,045	\$1,045	are based on theme	2	DG
Leveled Readers	\$0	\$0	\$0			
General Supplies for School	\$0	\$0	\$0			
2430 50		FY 14 Amount	Requested Amount	Recommended Amount	Priority	, , , , , , , , , , , , , , , , , , ,
Music S		\$900	\$795	\$795		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Choral music	\$200	\$200	\$200	This allows for 1-2 new pieces of music a year	2	DG
Subscription	\$200	\$150	\$150	Subscription for new software to support instruction	3	DG
Band Scores, Gr. 4 and 5	\$150	\$165	\$165	This allows for 1-2 new pieces of music a year	2	DG
Supplies	\$200	\$130	\$130		3	DG
Replacement Instruments	\$150	\$150	\$150		3	DG
music supplies	\$0	\$0	\$0			

2430 50 16 29		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Physical Education Supplies		\$1,300	\$1,200	\$1,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Replacement Supplies	\$0	\$0	\$0			
Standard Supplies	\$0	\$0	\$0			
Replacement Equipment	\$800	\$700	\$700	Footballs, basketballs, recess equip, etc.	3	DG
Health Resources	\$500	\$500	\$500	Curriculum resources for teaching	3	DG

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2430 50 11 29 Art Supplies		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
		\$2,200	\$2,975	\$2,975		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Art Supplies	\$0	\$0	\$0			
General Art Supplies	\$2,200	\$2,975	\$2,975	Increase use of clay at each grade level	3	DG

2451 50 10 29		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
Instructiona	l Technology	\$10,000	\$8,500	\$8,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Computer Applications,						
(desk top and on-line)	\$5,000	\$5,500	\$5,500	Wixie, Typing Pal, Raz Kids, Reading A-Z	4	DG
				Replacement bulbs for projectors, batteries, data backup,		
Supplies	\$5,000	\$3,000	\$3,000	camera	3	DG
Everyday Math On-Line						
Subscriptions	\$0	\$0	\$0			
Computer Applications,						
(desk top and on-line)	\$0	\$0	\$0			
Supplies	\$0	\$0	\$0			

2415 50 18 29		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
Library Books a	and Periodicals	\$5,250	\$6,250	\$6,250		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Student Periodicals	\$400	\$400	\$400	Magazine subscriptions	3	DG
Professional Periodicals	\$300	\$300	\$300	Magazine subscriptions	3	DG
				Replacement of old texts, increase in books to support		
General Lib. Collection	\$2,500	\$2,500	\$2,500	content and interest levels	4	DG
				Replacement of old texts, increase in books to support		
Non-Fiction Reference	\$1,500	\$2,500	\$2,500	content and interest levels	4	DG
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	\$550	\$550	\$550	Annual cost for software for maintaining record of books checked in and out	4	CE
2710 5	50 15 29	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Guidanc	e Supplies	\$400	\$400	\$400		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Guidance Supplies and						
Materials	\$200	\$200	\$200		3	DG
Supplies and Materials	\$200	\$200	\$200		3	DG

2415 51 18 29 Library Media Supplies		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
		\$2,800	\$3,035	\$3,035		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
A/V Supplies	\$700	\$600	\$600		3	DG
General Supplies	\$500	\$700	\$700		3	DG
Laminating film	\$1,600	\$1,735	\$1,735	For laminating materials (school-wide cost)	3	DG
Library Supplies	\$0	\$0	\$0			
AV Supplies	\$0	\$0	\$0			
Laminating Film	\$0	\$0	\$0			

2350 6	0 17 29	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Professional	Development	\$5,130	\$8,350	\$8,350		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
MECA Membership	\$0	\$0	\$0			
MESPA Membership;						
Principal and Assistant						
Principal	\$1,030	\$1,050	\$1,050	Annual Cost	3	DG
Balanced Literacy	\$0	\$3,500	\$3,500			
Teacher Conferences	\$2,500	\$2,500	\$2,500	Various conferences	3	DG
MECA Membership	\$500	\$500	\$500		3	DG
Teacher Conference	\$0	\$0	\$0			
Massachusetts School of						
Lib.	\$100	\$300	\$300		3	DG
Instructional Tech PD	\$1,000	\$500	\$500	PD specifically to enchance instruction in technology	3	DG
3200 6	0 18 29	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
504 Con	npliance	\$3,600	\$2,600	\$2,600		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Maintenance	\$0	\$0	\$0			

General Supplies and						
Equipment	\$1,000	\$1,000	\$1,000		3	L
Batteries	\$100	\$100	\$100		4	L-S
Home Tutoring	\$1,500	\$1,000	\$1,000		4	L
Translation Services	\$1,000	\$500	\$500		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 14 Amount Requested Amount		Recommended Amount	Priority	Priority
Other E	Other Expenses		\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Storage Bins (K)	\$0					

				Thomy	Priority
ises	\$0	\$0	\$0		Code
oted Amount	Requested	Recommended	Description		
	Voted Amount	Voted Amount Requested	Voted Amount Requested Recommended	Voted Amount Requested Recommended Description Image:	Voted Amount Requested Recommended Description Image: Amount

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2430	51 17 29	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Copy Machine Consumables		\$0	\$13,043	\$13,043		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Paper		\$7,826	\$7,826	Paper and Consumables, 13%		
Copy Machine Consumables		\$5,217	\$5,217	Paper and Consumables, 13%		

Hale Middle School

Non Salary Account Budget Detail

2210 4	0 1 31	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Contracted	Contracted Services		\$8,200	\$8,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Inspection and Certification of						
Rockwall	\$500	\$500	\$500	This is an annual requirement		
Projector and Smart Board				Each room is equipted and as it gets older this is more in		
Maint	\$2,000	\$2,000	\$2,000	demand		
Science Microscopes	\$1,500	\$0	\$0			
				We had to maintain and repair machines and hope to		
Tech Ed and Art Maintenance	\$1,000	\$1,000	\$1,000	replace some small items		
				This is part of the agenda book we pass out to students		
Student Handbook	\$2,500	\$2,500	\$2,500	each year		
Project Adventure						
Transportation	\$2,200	\$2,200	\$2,200	This is in support of the sixth grade program		

2210 50 1 31 General Office Supplies		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
		\$5,000	\$5,000	\$5,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Main Office Supplies	\$1,500	\$1,500	\$1,500			
Teacher Classroom Supplies	\$3,500	\$3,500	\$3,500	basic classroom supplies of each teacher		

2410 50 17 31 Textbooks		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
		\$2,000	\$3,000	\$3,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Replacement and Additional				This would include online subscriptions for students that		
Texts	\$2,000	3000	3000	suppement their textbooks		

2420 50	2420 50 17 31		Requested Amount	Recommended Amount	Priority	Priority
General Instructional Supplies		\$7,650	\$9,150	\$9,150		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				These are supplies such as disection and other items that		
Science Consumables	\$1,000	\$1,000	\$1,000	are used each years		
Health	\$500	\$500	\$500			
				These are for academic contests such as our math team		
Competitions and Registrations	\$750	\$750	\$750	or entry into the geography bee		
				This supports the vocabulary and grammar program in all		
Workbooks	\$3,200	\$3,200	\$3,200	three grades		

Classroom Furniture	\$2,200	\$2,200		This is designed to continue to replace old desks and other classroom furniture	
Math Calculators		\$1,500	\$1,500	The math graphing calculators are in need or replacement	

2430 50 20 31 Music Supplies		FY 14 Amount Requested A	Requested Amount		Priority	Priority Code
		\$1,700	\$800			
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Sheet Music	\$800	\$800	\$800			
Guitar Racks	\$900	\$0	\$0			

2420 50 16 31 Physical Education Supplies		FY 14 Amount Requested Amoun	Requested Amount	t Recommended Amount	Priority	Priority Code
		\$850	\$850	\$850		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Replacement Equipment	\$850	\$600	\$600			
Rock Wall Helmets	\$0	\$250	\$250			

2430 50 11 31 Art Supplies		FY 14 Amount Requested Amount	Recommended Amount	Priority	Priority	
		\$3,300	\$3,200	\$3,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Supplies	\$2,800	\$2,800	\$2,800	Consumable art supplies		
Drawing Tablet		\$400	\$400			
Stools	\$500					

2451 50 10 31 Instructional Technology			Requested Amount	ount Recommended Amount	Priority	Priority Code
			\$10,100	\$10,100		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Classroom Televisions	\$2,000	\$0	\$0			
Video Supplies	\$1,000	\$500	\$500	Camera and other items for video		
Math Calculators	\$1,000	\$0	\$0			
Chromebook Charging Cart	\$0	\$1,500	\$1,500	This will house our collection of Chromebooks		
Software Upgrades and				Glogster, Quia and Pixton subscription. Other misc		
Licenses	\$1,500	\$1,000	\$1,000	subscriptions		
Online Subscriptions	\$500	\$500	\$500			
Supplies	\$2,000	\$2,600	\$2,600	Toner, batteries, other consumables		

Document Cameras	\$2,000	\$1,000	\$1,000	3 Elmo type document cameras	
Replacement Equip		\$3,000	\$3,000	Includes permanent mounting of projectors	

2415 50 18 31 Library Books and Periodicals		FY 14 Amount Requeste	Requested Amount	t Recommended Amount \$5,000	Priority	Priority Code
		\$5,000	\$5,000			
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Periodicals	\$0	\$0	\$0			
Subscriptions	\$1,200	\$1,200	\$1,200	Magazines and online library programs		
Materials	\$300	\$300	\$300			
Books	\$2,250	\$2,250	\$2,250	Books for library collections		
Ebooks	\$1,250	\$1,250	\$1,250	Online subscriptions for student access		

2710 50 15 31 Guidance Supplies		FY 14 Amount Requested Amount	Requested Amount	Recommended Amount \$500	Priority	Priority Code
		\$500	\$500			
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$500	\$500	\$500			

2415 5	2415 51 18 31		2415 51 18 31 FY 14 Amount Requested Amour		Requested Amount	Recommended Amount	Priority	Priority
Library Media Supplies		\$1,500	\$1,500	\$1,500		Code		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description				
Materials	\$1,500	\$1,500	\$1,500	Supplies for laminating and poster printer				

2350 60	0 17 31	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Professional	Development	\$3,600	\$4,000	\$4,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Various memberships to professional organizations for		
Memberships	\$1,200	\$1,200	\$1,200	teachers		
				Professional conferences, primary being NELMS and		
Conferences	\$2,400	\$2,800	\$2,800	other content area conferences		

3200 6	60 6 31	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
504 Compliance		\$1,000	\$1,500	\$1,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Will need to replace auditory device and other compliance		
General Compliance	\$1,000	\$1,500	\$1,500	isues		

2210 60 1 31 Other Expenses		FY 14 Amount	Requested Amount	t Recommended Amount	Priority	Priority Code
		\$650	\$400	\$400		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Math Counts	\$0					
Yearbook	\$200	\$200	\$200	Supplies		
Video Club	\$250					
Art Club	\$200	\$200	\$200	Supplies		
Cooking Club	\$0					

2415	2415 60 18 31 Library/Media Other Expenses		Requested Amount	Recommended Amount	Priority	Priority Code
Library/Medi			\$0	\$0		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		

2430 51	2430 51 17 31		Requested Amount	Recommended Amount \$8,696	Priority	Priority Code
Copy Machine Consumables		\$0	\$8,696			
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Paper		\$5,217	\$5,217	Paper and Consumables, 9%		
Copy Machine Consumables		\$3,478	\$3,478	Paper and Consumables, 9%		

Mary E. Rowlandson Elementary School Non Salary Account Budget Detail

2210 /	40 1 32	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	d Services	\$1,450	\$1.000	\$1.000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
AV Repairs	\$0					
Interpreter for the Deaf	\$1,200	\$1,000	\$1,000	Interpreter needed for school conferences and events	4	L
Spanish Interpreter	\$250	* • , • • •	1.,		-	
	+					
	1					
2210 !	50 1 32	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	ice Supplies	\$7,500	\$1,500	\$1,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		Coue
Budget item	FT14 Voted Amount	Requested	Recommended	Supplies for the Main Office: staplers, pens, binders,		
Caparal Office Supplies	\$7,500	\$1,500	\$1,500		4	CE
General Office Supplies	\$7,500	\$1,500	\$1,500	laminating, etc.	4	CE
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0.440 5			Democrate di Americani	Province de la Amount	Duinuite	Datastra
	0 17 32	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	books	\$3,000	\$1,500	\$1,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Books to support Balanced				Update first and second floor book room libraries with		
Literacy initiative and writers workshop	\$0	*4 500	A4 500	current, new titles. Replace worn copies of text books. Books available for all grade levels.	3	CE
Books to support Balanced	پ ۵	\$1,500	\$1,500	BOOKS available for all grade levels.	3	CE
Literacy initiative - Downstairs						
book room for grades K to 2	\$0					
Books/text to support	\$U					
incolors and a table a st ELA						
implementation of ELA	¢2.000					
implementation of ELA Common Core standards	\$3,000					
	\$3,000					
	\$3,000					
	\$3,000					
	\$3,000					
	\$3,000					
	\$3,000					
Common Core standards		EV 14 Amount	Pequested Amount	Percommended Amount	Priority	Priority
Common Core standards	0 17 32	FY 14 Amount \$21 750	Requested Amount	Recommended Amount	Priority	Priority
Common Core standards	0 17 32 ctional Supplies	\$31,750	\$36,650	\$36,650	Priority	Priority Code
Common Core standards 2430 5 Common Core standards 2430 5 General Instruct Budget Item	0 17 32			\$36,650 Description	Priority	
Common Core standards 2430 5 General Instruc Budget Item Everyday Math Grade student	0 17 32 tional Supplies FY14 Voted Amount	\$31,750 Requested	\$36,650 Recommended	\$36,650 Description Math journals used to support Everyday math curriculum.		Code
Common Core standards	0 17 32 ctional Supplies	\$31,750	\$36,650	\$36,650 Description	Priority	
Common Core standards 2430 5 General Instruc Budget Item Everyday Math Grade student	0 17 32 tional Supplies FY14 Voted Amount	\$31,750 Requested	\$36,650 Recommended	\$36,650 Description Math journals used to support Everyday math curriculum. Two journals per student in grades 1 to 5		Code
Common Core standards 2430 5 2430 5 General Instruc Budget Item Everyday Math Grade student	0 17 32 tional Supplies FY14 Voted Amount	\$31,750 Requested	\$36,650 Recommended	\$36,650 Description Math journals used to support Everyday math curriculum. Two journals per student in grades 1 to 5 Supplies and materials for classroom use such as crayons,		Code
Common Core standards 2430 5 General Instruc Budget Item Everyday Math Grade student	0 17 32 tional Supplies FY14 Voted Amount	\$31,750 Requested	\$36,650 Recommended	\$36,650 Description Math journals used to support Everyday math curriculum. Two journals per student in grades 1 to 5 Supplies and materials for classroom use such as crayons, pencils, paper. Supplies also include curriculum materials		Code
Common Core standards 2430 5 General Instruc Budget Item Everyday Math Grade student	0 17 32 tional Supplies FY14 Voted Amount	\$31,750 Requested	\$36,650 Recommended	\$36,650 Description Math journals used to support Everyday math curriculum. Two journals per student in grades 1 to 5 Supplies and materials for classroom use such as crayons, pencils, paper. Supplies also include curriculum materials such as Time for Kids, science supplies, as well as		Code
Common Core standards 2430 5 General Instruc Budget Item Everyday Math Grade student journals for grades 1 to 5	0 17 32 Ctional Supplies FY14 Voted Amount \$8,500	\$31,750 Requested \$7,000	\$36,650 Recommended \$7,000	\$36,650 Description Math journals used to support Everyday math curriculum. Two journals per student in grades 1 to 5 Supplies and materials for classroom use such as crayons, pencils, paper. Supplies also include curriculum materials such as Time for Kids, science supplies, as well as individual student materials needed for individualsization,	4	Code CE/DG
Common Core standards 2430 5 2430 5 General Instruc Budget Item Everyday Math Grade student journals for grades 1 to 5 Instructional Supplies	0 17 32 ctional Supplies FY14 Voted Amount \$8,500 \$13,500	\$31,750 Requested \$7,000 \$18,500	\$36,650 Recommended \$7,000 \$18,500	\$36,650 Description Math journals used to support Everyday math curriculum. Two journals per student in grades 1 to 5 Supplies and materials for classroom use such as crayons, pencils, paper. Supplies also include curriculum materials such as Time for Kids, science supplies, as well as individual student materials needed for individualsization, instruction and assessment.	4	Ce/DG CE/DG
Common Core standards 2430 5 General Instruc Budget Item Everyday Math Grade student journals for grades 1 to 5	0 17 32 Ctional Supplies FY14 Voted Amount \$8,500	\$31,750 Requested \$7,000	\$36,650 Recommended \$7,000	\$36,650 Description Math journals used to support Everyday math curriculum. Two journals per student in grades 1 to 5 Supplies and materials for classroom use such as crayons, pencils, paper. Supplies also include curriculum materials such as Time for Kids, science supplies, as well as individual student materials needed for individualsization,	4	Code CE/DG

Handwriting Without Tears				Materials to support the handwriting curriculum and		
Paper and journals	\$4,000	\$4,000	\$4,000	instruction for students in all grades	3	CE
Word Wisdom Vocabulary				Vocabulary workbooks for each student in grades 3 to 5 to		
Books for grades 3 to 5	\$3,850	\$4,000	\$4,000	support district curriculum	3	CE
Lucy Calkins Unit of Study (1		÷ .;000	÷ :,000	Curriculum units to support the implementation of the	•	02
per Grade Level)	\$0	\$1,200	\$1,200	District and Common Core ELA curriculum	3	DG
	م 0	\$1,200	\$1,200	District and Common Core ELA cumculum	3	DG
Lego Science materials of 5th	¢ 450					
Grade	\$450					
Literary Magazine Publishing	I	\$500	\$500	Yearly student generated literary magazine publication cost	2	DG
2420 5	0 20 32	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	Supplies		\$1,910	\$1,910	Thomy	Code
		\$1,750				Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Instrument Repairs	\$0	\$150	\$150	Upkeep and maintenance of musical instruments	3	CE
Band Music	\$150	\$240	\$240	Purchase of music for 4th and 5th grade band	3	DG
Keyboard	\$1,600					
•				Cost associated with band competing in the Great Eastern		
Music Festival Fees and Cost		\$1,520	\$1,520	Music Festival	2	DG
		\$1,020	\$1,020		2	20
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2430 5	0 16 32	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
		\$1.050	\$950	\$950		Code
	cation Supplies	1 1				Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Replacement and upkeep of equipment used in PE classes		
Equipment Replacement	\$700	\$550	\$550	such as balls, jump ropes, etc.	3	CE
				Curriculum materials used for instruction of all K to 5 health		
Health Supplies	\$350	\$400	\$400	classes	3	CE
Theater Supplies	\$000	4.00	÷	0140000	•	02
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	0 11 32	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Art Su	upplies	\$1,250	\$1,250	\$1,250		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
				Ant even lies even as asist serves alow at ferves in		
Art Supplies	\$1.250	\$1 250	\$1.250	Art supplies such as paint, paper, clay, etc for use in grades K to 5 art classes	4	CE
Art Supplies	\$1,250	\$1,250	\$1,250	grades K to 5 art classes.	4	CE
Art Supplies	\$1,250	\$1,250	\$1,250		4	CE
Art Supplies	\$1,250	\$1,250	\$1,250		4	CE
Art Supplies	\$1,250	\$1,250	\$1,250		4	CE
Art Supplies	\$1,250	\$1,250	\$1,250		4	CE
Art Supplies	\$1,250	\$1,250	\$1,250		4	CE
Art Supplies	\$1,250	\$1,250	\$1,250		4	CE
Art Supplies	\$1,250	\$1,250	\$1,250		4	CE
Art Supplies	\$1,250	\$1,250	\$1,250		4	CE
				grades K to 5 art classes.		
2451 5	0 10 32	FY 14 Amount	Requested Amount	grades K to 5 art classes.	4 Priority	Priority
2451 5				grades K to 5 art classes.		
2451 5 Instructiona	io 10 32	FY 14 Amount \$4,725	Requested Amount \$4,499	grades K to 5 art classes.		Priority
2451 5	0 10 32	FY 14 Amount	Requested Amount	grades K to 5 art classes.		Priority
2451 5 Instructiona	io 10 32	FY 14 Amount \$4,725	Requested Amount \$4,499	grades K to 5 art classes.		Priority
2451 5 Instructiona Budget Item	0 10 32 I Technology FY14 Voted Amount	FY 14 Amount \$4,725 Requested	Requested Amount \$4,499 Recommended	grades K to 5 art classes.	Priority	Priority Code
2451 5 Instructiona Budget Item	0 10 32 FY14 Voted Amount \$2,800	FY 14 Amount \$4,725 Requested \$2,869	Requested Amount \$4,499 Recommended \$2,869	grades K to 5 art classes.	Priority	Priority Code CE
2451 5 Instructiona Budget Item	0 10 32 I Technology FY14 Voted Amount	FY 14 Amount \$4,725 Requested	Requested Amount \$4,499 Recommended	grades K to 5 art classes.	Priority	Priority Code

Document Camera	\$0	\$280	\$280	Purchase document cameras for rooms with Smart Boards	3	CE
Batteries and technology	\$0 	\$20U	\$20U	Additional supplies needed for the general maintenance of	3	UL
replacement supplies	\$1,475	\$1,100	\$1,100	building-based technology assets	3	CE
iPad Apps	\$100	\$1,100	ψ1,100	Sanaing Sacoa toomology accore		<u> </u>
	¢100					
						-
	i0 18 32	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	and Periodicals	\$4,376	\$3,550	\$3,550		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Software maintenance	\$550	\$550	\$550	Library software used for organizing and checking out the	4	CE
Software maintenance	\$550	\$000	\$000	library's collection	4	UE
Library Books and Periodicals	\$3,500	\$3,000	\$3,000	Purchase new books to update the library collection	4	CE
World Book online	\$326	\$0	\$0			UL.
		V V				
	I		1			
3740 5	i0 15 32	FY 14 Amount	Requested Amount	Recommended Amount	Drigrity	Priority
		\$200	\$200	\$200	Priority	Code
Budget Item	e Supplies FY14 Voted Amount	a≥00 Requested	Recommended	5200 Description		Code
Counseling Supplies and	FT14 Voted Amount	Requested	Recommended	Curriculum materials and supplies needed to support		
resources	\$200	\$200	\$200	counseling and intervention services	3	CE
100001000	\$200	<i>\</i>	\$200		0	02
2415 5	1 18 32	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
	i 18 32	FY 14 Amount \$250	Requested Amount	Recommended Amount	Priority	Priority
Library Me	dia Supplies	\$250	\$250	\$250	Priority	Priority Code
Library Mee Budget Item	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Me	dia Supplies	\$250	\$250	\$250	Priority 3	
Library Mee Budget Item	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Mee Budget Item	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Mee Budget Item	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Mee Budget Item	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Mee Budget Item	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Mee Budget Item	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Mee Budget Item	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Mer Budget Item Library Media Supplies	dia Supplies FY14 Voted Amount	\$250 Requested	\$250 Recommended	\$250 Description		Code
Library Mer Budget Item Library Media Supplies 2350 6	dia Supplies FY14 Voted Amount \$250	\$250 Requested \$250 FY 14 Amount	\$250 Recommended \$250	\$250 Description Supplies used to maintain library and for instruction	3	CE
Library Mer Budget Item Library Media Supplies 2350 6	dia Supplies FY14 Voted Amount \$250	\$250 Requested \$250	\$250 Recommended \$250	\$250 Description Supplies used to maintain library and for instruction	3	Code CE Priority
Library Med Budget Item Library Media Supplies 2350 6 Professional	dia Supplies FY14 Voted Amount \$250 	\$250 Requested \$250 FY 14 Amount \$9,700	\$250 Recommended \$250	\$250 Description Supplies used to maintain library and for instruction	3	Code CE Priority
Library Med Budget Item Library Media Supplies 2350 6 Professional	dia Supplies FY14 Voted Amount \$250 1 50 17 32 Development FY14 Voted Amount FY14 Voted Amount	\$250 Requested \$250 FY 14 Amount \$9,700 Requested	\$250 Recommended \$250 Requested Amount \$7,700 Recommended	\$250 Description Supplies used to maintain library and for instruction Recommended Amount \$7,700 Description Membership to MECA and MESPA. Multiple professional	3 Priority	Code CE Priority Code
Library Med Budget Item Library Media Supplies 2350 6 Professional	dia Supplies FY14 Voted Amount \$250 	\$250 Requested \$250 FY 14 Amount \$9,700	\$250 Recommended \$250	\$250 Description Supplies used to maintain library and for instruction	3	Code CE Priority
Library Med Budget Item Library Media Supplies 2350 6 Professional Budget Item	dia Supplies FY14 Voted Amount \$250 1 50 17 32 Development FY14 Voted Amount FY14 Voted Amount	\$250 Requested \$250 FY 14 Amount \$9,700 Requested	\$250 Recommended \$250 Requested Amount \$7,700 Recommended	\$250 Description Supplies used to maintain library and for instruction	3 Priority	Code CE Priority Code
Library Med Budget Item Library Media Supplies 2350 6 Professional Budget Item	dia Supplies FY14 Voted Amount \$250 1 50 17 32 Development FY14 Voted Amount FY14 Voted Amount	\$250 Requested \$250 FY 14 Amount \$9,700 Requested	\$250 Recommended \$250 Requested Amount \$7,700 Recommended	\$250 Description Supplies used to maintain library and for instruction Supplies used to maintain library and for instruction Recommended Amount S7,700 Description Membership to MECA and MESPA. Multiple professional development opportunities coordinated with other districts Funds to be used for consultation with Teaching and Learning Alliance to support implementation of Writer's	3 Priority	Code CE Priority Code
Library Med Budget Item Library Media Supplies 2350 6 Professional Budget Item	dia Supplies FY14 Voted Amount \$250 1 50 17 32 Development FY14 Voted Amount FY14 Voted Amount	\$250 Requested \$250 FY 14 Amount \$9,700 Requested	\$250 Recommended \$250 Requested Amount \$7,700 Recommended	\$250 Description Supplies used to maintain library and for instruction	3 Priority	Code CE Priority Code

		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
504 Compliance		\$1,000	\$1,000	\$1,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
504 Compliance	\$1,000	\$1,000	\$1,000	Funds required to support students onin 504 plans	4	L

2210 60 1 32		FY 14 Amount Requested Amoun	Requested Amount	Recommended Amount	Priority	Priority
Other Exp	enses	\$5,500	\$4,500	\$4,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Rug Replacements	\$3,500	\$2,500		Complete three year plan of rug replacement and compliancy to standards	3	S
Ceiling mounted projectors	\$0					
5th Grade promotion ceremony supplies and awards	\$0					
Peaceful Playground Program	\$2,000					
Radios - walkie talkies		\$2,000		Purchase of 4 additional radios for improved communication across the school facilities during recess and safety situations	3	S

2415 60 18 32 Library/Media Other Expenses		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority Code
		\$0	\$0	\$0		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		

2430 51 17 32		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Copy Machine Consumables		\$0	\$10,870	\$10,870		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Paper		\$6,522	\$6,522	Paper and Consumables, 11%		
Copy Machine Consumables		\$4,348	\$4,348	Paper and Consumables, 11%		

Florence Sawyer School Non Salary Account Budget Detail

2210 40	1 33	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Contracted S	Services	\$3,660	\$3,200	\$3,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Instrumental, Choral, General						
Music Contracted Services	\$1,850	\$1,600	\$1,600		3	SG
Handbook and Forms Printing	\$500	\$500	\$500		2	SG
Repair & Cleaning of Technology	\$0					
Climbing Wall Inspection- PE	\$360	\$400	\$400	Project Adventure	4	SG
Climbing Wall License-PE	\$50	\$50	\$50		4	SG
Police Details	\$0	\$0		Split up chorus and band nights		
Piano Tuning	\$350	\$350	\$350			
Triple Beam Balance Maintain	\$150	\$0	\$0			
Microscope Cleaning / Maintain	\$400	\$300	\$300	Put this off for two years	3	SG
Curtain Installation for Gym	\$0	\$0	\$0	Defered from last year - Put into Facilities Budget	2	SG

2210 50	1 33	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
General Office	Supplies	\$10,200	\$9,271	\$9,271		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Office Supplies	\$6,800	\$6,450	\$6,450	806 students X 8	3	SG
Grade PK-5 Requests to bulk						
order for supply Closet/ Classroom						
materials	\$1,800	\$1,781	\$1,781	509 students X 3.50	3	SG
Middle School, Grades 6-8	\$750	\$1,040	\$1,040	297 students X 3.50		SG
Related Arts, Specialists	\$850	\$0				

2410 50 1	7 33	FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Textboo	Textbooks		\$18,279	\$18,279		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Grade 8 Textbook requests- see						
descriptions for each	\$1,824	\$4,569	\$4,569	Spanish workbooks		
Texts, Gr. 7 Science	\$2,600	\$2,673	\$2,673			
Middle School Resources	\$2,820	\$0				
Grade 6 Social Studies	\$0	\$0				
Gr. 5 Replacement novels	\$720	\$0				
Literacy	\$9,000	\$0				
Grade 6		\$4,265	\$4,265			
Grade 2		\$3,892	\$3,892			
Grade 5		\$2,880	\$2,880			
						1

2420 50 17 33		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
General Instructional Supplies		\$49,240	\$42,824	\$42,824		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Specialists	\$0					
PK	\$0	\$4,200	\$4,200			

Kindergarten Requests to Support			1			
all Academic Area	\$2,885	\$2,260	\$2,260	HWT, EDM	3	
Grade 1	\$6,433	\$6,356	\$6,356	HWT, EDM	3	
Grade 2	\$5,914	\$4,153	\$4,153	HWT, EDM	3	
Grade 3	\$10,182	\$9,488	\$9,488	HWT, EDM	3	
Grade 4	\$8,034	\$7,393	\$7,393			
Grade 5	\$6,882	\$6,846	\$6,846			
Grade 6	\$1,800					
Grade 7	\$1,775	\$1,570	\$1,570			
Grade 8	\$5,335	\$558	\$558			

2430 50 2	2430 50 20 33		Requested Amount \$3,775	Recommended Amount	Priority	Priority Code
Music Supplies		\$3,865		\$3,775		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Band supplies/musical						
arrangements	\$1,400	\$1,600	\$1,600			
Choral Music Grades 4 and 5	\$960	\$500	\$500			
Choral Music Grades 6	\$480	\$300	\$300			
Choral Music Grades 7 and 8	\$960	\$600	\$600			
Guitar strings: 5 sets, 15 singles	\$65					
Software Sebelius	\$0	\$324.50	\$324.50	Software for general music		
Classroom Instruments		\$450	\$450			

2420 50	2420 50 16 33		Requested Amount	Recommended Amount	Priority	Priority
Physical Education Supplies		\$6,199	\$5,838	\$5,838		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Physical Education Supplies	\$3,873					
Health Ed	\$2,326	\$1,975	\$1,975			
Sportime		\$2,005	\$2,005			
Rollerblade		\$355	\$355			
Flaghouse		\$55	\$55			
Project Adventure		\$180	\$180			
Collins Surgical		\$173	\$173			
Longstreth		\$218	\$218			
US Games		\$445	\$445			
Pres. Challenge		\$240	\$240			
Master Lock		\$192	\$192			T

2430 50 1	2430 50 11 33		Requested Amount	Recommended Amount	Priority	Priority Code
Art Supplies		\$3,145	\$6,175	\$6,175		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Student Supplies for Classroom						
Instruction	\$3,145	\$4,496	\$4,496		2	
Yam	\$0					
Textures	\$0					
Pottery	\$0	\$621	\$621		1	
Drawing	\$0					
Beading	\$0					
Art Texts & Lessons	\$0	\$483	\$483		2	
Art Club		\$575	\$575			

2451 50 10 33		FY 14 Amount R	Requested Amount	Recommended Amount	Priority	Priority
Instructional Te	chnology	\$19,052	\$17,281	\$17,281		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Accelerated Reader	\$2,511	\$0			3	
Pack	\$1,560	\$0		Dist.		T
Smart Sync Software	\$200					
Instructional Technology Supplies	\$4,096					
Tumblebooks	\$500					
Tech Ed	\$2,239	\$2,371	\$2,371	Tech Ed Supplies	3	
Library Destiny Software	\$640					
Pixie Software	\$250					
Mounting existing Projectors	\$4,600	\$4,500	\$4,500	3 Science labs + Music, Art, Tech Ed	3	
Video Camera	\$400					
Digital Cameras	\$556					
Headphones	\$1,500					
Animationish Software	\$0					
Toner for HP Printers		\$2,270	\$2,270			
Software (AR, RAZ, Tumble)		\$4,125	\$4,125	3-5 w K-2ith the addition of RAZ Kids		
AV Supplies		\$4,015	\$4,015	Supplies and hardware for AV program	2	

2415 50 ⁻	2415 50 18 33		Requested Amount	Recommended Amount	Priority	Priority Code
Library Books and Periodicals		\$8,000	\$8,300	\$8,300		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Library Books and Periodicals	\$8,000	\$8,300	\$8,300	Book, Periodicals	2	

2710 50 15 33 Guidance Supplies		FY 14 Amount Requested Amount \$332 \$420	Recommended Amount P	Priority	Priority	
			\$420	\$420		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Guidance Supplies	\$332	\$420	\$420	BASC, Connors protocols, supplies	3	
						1

2415 51 18 33		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Library Media Supplies		\$1,200	\$1,200	\$1,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Gen Lib Supplies	\$1,200	\$1,200	\$1,200			

2350 60 17 33		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Professional Development		\$10,208	\$12,608	\$12,608		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
MA School Librarians' Assoc.						
Annual Conference	\$700	\$300	\$300	1 attendee	2	
Grade 8 PD	\$1,700	\$0	\$0			
General Staff PD	\$3,000	\$6,000	\$6,000	Professional Development	3	
MAHPERD Membership (4) and						
State Conference (2)	\$750	\$750	\$750		2	
Guidance Dept. PD	\$600	\$600	\$600	200 X 3	2	
MECA School Membership	\$1,000	\$1,000	\$1,000		3	
NELMS School Membership	\$300	\$300	\$300		2	
MARC presentation	\$500	\$0	\$0	PAC sponsored		
Literacy Conf.	\$900	\$900	\$900	Balanced Literacy		
Daily Five Site License	\$258	\$258	\$258	Balanced Literacy	3	
MESPA	\$500	\$500	\$500	Instutional Membership	2	
Six Traits Training		\$2,000	\$2,000	All staff training	3	

2210 60 1 33 Other Expenses		FY 14 Amount \$8,814	Requested Amount \$7,575	Recommended Amount \$7,575	Priority	Priority Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Destination Imagination						
Registration and Program fees	\$1,500	\$1,500	\$1,500	Growing program	2	
Student Activity Expenses	\$2,200	\$0	\$0			
DI Materials for team challenges	\$1,500	\$1,500	\$1,500			
Grade 3 5 Section Locker	\$0	\$0	\$0	Dist Capital budget		
MICCA Registration	\$700	\$700	\$700	music festival	3	
Library Furniture	\$989	\$0	\$0			
Computer lab chairs	\$0	\$0	\$0	Will use FY14 \$	3	
Portable Sound System	\$0					
Extra Curricular Activity Supplies	\$1,925	\$3,875	\$3,875	Plus, Clubs, Drama	3	

3200 60 6 33		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
504 Compliance		\$1,500	\$1,500	\$1,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Expenses for 504 Plans	\$1,500	\$1,500	\$1,500	Home tutoring/accomodations/devices, etc.	3	
		FY 14 Amount				_
2415 60	2415 60 18 33		Requested Amount	Recommended Amount	Priority	Priority
Library/Media Other Expenses		\$88	\$0	\$0		Code