

**Executive Summary**

<b>Account Name</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Voted</b>	<b>FY 15 Requested</b>	<b>FY 15 Recommended</b>	<b>Dollar Change (FY 14 to FY 15)</b>	<b>Change %</b>
<b>Insurance and Benefits</b>								
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%
<b>Subtotal:</b>	<b>\$5,816,660</b>	<b>\$6,169,749</b>	<b>\$5,782,913</b>	<b>\$7,051,574</b>	<b>\$7,334,374</b>	<b>\$7,334,374</b>	<b>\$282,800</b>	<b>4.01%</b>
<b>System Wide</b>								
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	0.00%
SPED Assessment	\$12,515	\$20,969	\$12,673	\$10,000	\$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	\$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%
<b>Subtotal:</b>	<b>\$4,733,847</b>	<b>\$4,687,598</b>	<b>\$5,098,853</b>	<b>\$4,769,805</b>	<b>\$4,906,818</b>	<b>\$4,906,818</b>	<b>\$137,013</b>	<b>2.87%</b>
<b>Health</b>								
District Nurses Salaries	\$716,577	\$667,986	\$640,528	\$704,176	\$696,436	\$696,436	(\$7,740)	-1.10%

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<b>Account Name</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Voted</b>	<b>FY 15 Requested</b>	<b>FY 15 Recommended</b>	<b>Dollar Change (FY 14 to FY 15)</b>	<b>Change %</b>
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	\$0	0.00%
NRHS EMT Program	\$12,478	\$12,343	\$12,452	\$12,480	\$12,480	\$12,480	\$0	0.00%
<b>Subtotal:</b>	<b>\$749,365</b>	<b>\$704,504</b>	<b>\$686,608</b>	<b>\$740,216</b>	<b>\$728,526</b>	<b>\$728,526</b>	<b>(\$11,690)</b>	<b>-1.58%</b>
<b>Facilities</b>								
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%
<b>Subtotal:</b>	<b>\$3,193,319</b>	<b>\$3,287,117</b>	<b>\$3,428,646</b>	<b>\$3,695,589</b>	<b>\$3,878,615</b>	<b>\$3,878,615</b>	<b>\$183,026</b>	<b>4.95%</b>
<b>Substitute Teachers</b>								
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%
<b>Subtotal:</b>	<b>\$397,565</b>	<b>\$430,950</b>	<b>\$432,666</b>	<b>\$272,000</b>	<b>\$272,000</b>	<b>\$272,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Teaching and Learning</b>								
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	0.00%
Teaching & Learning Teacher Salaries	\$353,594	\$134,692	\$207,812	\$138,403	\$115,400	\$115,400	(\$23,003)	-16.62%
Teaching & Learning Tutors and Aides	\$31,861	\$32,785	\$32,722	\$32,326	\$32,326	\$32,326	\$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	\$103,000	\$103,000	\$43,000	71.67%
<b>Subtotal:</b>	<b>\$526,677</b>	<b>\$415,360</b>	<b>\$479,545</b>	<b>\$672,855</b>	<b>\$779,043</b>	<b>\$779,043</b>	<b>\$106,188</b>	<b>15.78%</b>
<b>Special Education</b>								
SPED Administration	\$578,645	\$476,881	\$479,572	\$508,994	\$519,051	\$519,051	\$10,057	1.98%
SPED Teacher Salaries - District Wide	\$3,294,860	\$3,400,016	\$3,297,990	\$3,855,516	\$4,133,072	\$4,133,072	\$277,556	7.20%
SPED Clerical Salaries	\$96,377	\$97,373	\$99,116	\$100,590	\$100,401	\$100,401	(\$189)	-0.19%
SPED Summer Salaries	\$54,208	\$100,871	\$79,633	\$98,000	\$90,000	\$90,000	(\$8,000)	-8.16%

**Executive Summary**

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<b>SPED Aides/Tutors:</b>	\$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%
<b>Subtotal:</b>	<b>\$8,186,043</b>	<b>\$8,437,953</b>	<b>\$7,468,483</b>	<b>\$9,232,696</b>	<b>\$9,877,659</b>	<b>\$9,877,659</b>	<b>\$644,963</b>	<b>6.99%</b>
<b>Technology</b>								
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%
<b>Subtotal:</b>	<b>\$1,190,275</b>	<b>\$1,197,134</b>	<b>\$1,139,238</b>	<b>\$1,274,825</b>	<b>\$1,238,698</b>	<b>\$1,238,698</b>	<b>(\$36,127)</b>	<b>-2.83%</b>
<b>Athletics</b>								
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	\$8,634	\$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	\$5,262	\$3,173	\$5,450	\$5,550	\$5,550	\$100	1.83%
<b>Subtotal:</b>	<b>\$680,175</b>	<b>\$644,323</b>	<b>\$500,600</b>	<b>\$730,414</b>	<b>\$757,556</b>	<b>\$757,556</b>	<b>\$27,142</b>	<b>3.72%</b>
<b>Nashoba Regional High School</b>								
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	\$43,759	\$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%

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<b>Account Name</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Voted</b>	<b>FY 15 Requested</b>	<b>FY 15 Recommended</b>	<b>Dollar Change (FY 14 to FY 15)</b>	<b>Change %</b>
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!
<b>Subtotal:</b>	<b>\$466,629</b>	<b>\$477,172</b>	<b>\$496,299</b>	<b>\$520,063</b>	<b>\$586,489</b>	<b>\$586,489</b>	<b>\$38,165</b>	<b>12.77%</b>
<b>Art</b>								
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%
<b>Subtotal:</b>	<b>\$142,742</b>	<b>\$147,817</b>	<b>\$138,747</b>	<b>\$202,409</b>	<b>\$220,243</b>	<b>\$220,243</b>	<b>\$17,834</b>	<b>8.81%</b>
<b>Business Education</b>								
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%
<b>Subtotal:</b>	<b>\$123,623</b>	<b>\$133,955</b>	<b>\$141,648</b>	<b>\$148,075</b>	<b>\$151,842</b>	<b>\$151,842</b>	<b>\$3,767</b>	<b>2.54%</b>
<b>English</b>								
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%
<b>Subtotal:</b>	<b>\$641,624</b>	<b>\$680,245</b>	<b>\$798,142</b>	<b>\$841,393</b>	<b>\$863,499</b>	<b>\$863,499</b>	<b>\$22,106</b>	<b>2.63%</b>
<b>Guidance</b>								
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%
<b>Subtotal:</b>	<b>\$476,114</b>	<b>\$493,244</b>	<b>\$493,941</b>	<b>\$552,202</b>	<b>\$562,743</b>	<b>\$562,743</b>	<b>\$10,541</b>	<b>1.91%</b>
<b>P.E., Health and Consumer Science</b>								
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%
<b>Subtotal:</b>	<b>\$354,665</b>	<b>\$303,304</b>	<b>\$389,872</b>	<b>\$365,590</b>	<b>\$373,159</b>	<b>\$373,159</b>	<b>\$7,569</b>	<b>2.07%</b>
<b>Library/Media</b>								
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%
<b>Subtotal:</b>	<b>\$261,786</b>	<b>\$260,507</b>	<b>\$241,399</b>	<b>\$283,057</b>	<b>\$277,040</b>	<b>\$277,040</b>	<b>(\$6,017)</b>	<b>-2.13%</b>
<b>Math</b>								
Math Teacher Salaries	\$629,589	\$612,833	\$673,442	\$715,229	\$739,301	\$739,301	\$24,072	3.37%
Math-Contracted Services	\$0	\$1,709	\$0	\$0	\$2,200	\$2,200	\$2,200	0.00%

**Executive Summary**

<b>Account Name</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Voted</b>	<b>FY 15 Requested</b>	<b>FY 15 Recommended</b>	<b>Dollar Change (FY 14 to FY 15)</b>	<b>Change %</b>
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%
<b>Subtotal:</b>	<b>\$648,574</b>	<b>\$626,347</b>	<b>\$678,716</b>	<b>\$720,229</b>	<b>\$764,501</b>	<b>\$764,501</b>	<b>\$44,272</b>	<b>6.15%</b>
<b>Music</b>								
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%
<b>Subtotal:</b>	<b>\$184,152</b>	<b>\$189,966</b>	<b>\$193,094</b>	<b>\$207,211</b>	<b>\$202,591</b>	<b>\$202,591</b>	<b>(\$4,620)</b>	<b>-2.23%</b>
<b>Social Studies</b>								
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%
<b>Subtotal:</b>	<b>\$668,635</b>	<b>\$694,495</b>	<b>\$737,934</b>	<b>\$788,982</b>	<b>\$819,767</b>	<b>\$819,767</b>	<b>\$30,785</b>	<b>3.90%</b>
<b>Science</b>								
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%
<b>Subtotal:</b>	<b>\$787,178</b>	<b>\$844,090</b>	<b>\$873,936</b>	<b>\$915,738</b>	<b>\$964,416</b>	<b>\$964,416</b>	<b>\$48,678</b>	<b>5.32%</b>
<b>Technology Education</b>								
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 Development	\$240	\$248	\$280	\$300	\$300	\$300	\$0	0.00%
<b>Subtotal:</b>	<b>\$224,990</b>	<b>\$229,986</b>	<b>\$237,981</b>	<b>\$256,023</b>	<b>\$262,291</b>	<b>\$262,291</b>	<b>\$6,268</b>	<b>2.45%</b>
<b>Foreign Language</b>								
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%
<b>Subtotal:</b>	<b>\$550,745</b>	<b>\$574,111</b>	<b>\$634,100</b>	<b>\$637,708</b>	<b>\$595,553</b>	<b>\$595,553</b>	<b>(\$42,155)</b>	<b>-6.61%</b>
<b>ASC</b>								
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	\$0	\$0	\$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	0.00%
ASC Professional Development	\$93	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal:</b>	<b>\$65,910</b>	<b>\$64,668</b>	<b>\$63,495</b>	<b>\$63,258</b>	<b>\$64,258</b>	<b>\$64,258</b>	<b>\$1,000</b>	<b>1.58%</b>
<b>Luther Burbank Middle School</b>								
Burbank Administrative Salaries	\$103,925	\$106,000	\$111,033	\$112,646	\$113,033	\$113,033	\$387	0.34%

**Executive Summary**

<b>Account Name</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Voted</b>	<b>FY 15 Requested</b>	<b>FY 15 Recommended</b>	<b>Dollar Change (FY 14 to FY 15)</b>	<b>Change %</b>
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%
<b>Subtotal:</b>	<b>\$1,580,215</b>	<b>\$1,597,473</b>	<b>\$1,618,164</b>	<b>\$1,636,342</b>	<b>\$1,704,766</b>	<b>\$1,704,766</b>	<b>\$57,554</b>	<b>4.18%</b>
<b>Center School</b>								
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	\$802	\$900	\$795	\$795	(\$105)	-11.67%
Physical Education Supplies	\$1,024	\$232	\$1,431	\$1,300	\$1,200	\$1,200	(\$100)	-7.69%
Art Supplies	\$2,790	\$2,341	\$2,361	\$2,200	\$2,975	\$2,975	\$775	35.23%
Instructional Technology	\$13,676	\$9,777	\$8,364	\$10,000	\$8,500	\$8,500	(\$1,500)	-15.00%
Library Books and Periodicals	\$4,941	\$4,764	\$4,298	\$5,250	\$6,250	\$6,250	\$1,000	19.05%
Guidance Supplies	\$423	\$265	\$297	\$400	\$400	\$400	\$0	0.00%
Library/Media Supplies	\$2,630	\$2,838	\$2,531	\$2,800	\$3,035	\$3,035	\$235	8.39%
Professional Development	\$7,100	\$4,888	\$3,941	\$5,130	\$8,350	\$8,350	\$3,220	62.77%
504 Compliance	\$4,219	\$3,925	\$426	\$3,600	\$2,600	\$2,600	(\$1,000)	-27.78%
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$0	\$13,043	\$13,043	\$13,043	0.00%
<b>Subtotal:</b>	<b>\$2,846,162</b>	<b>\$3,001,941</b>	<b>\$3,027,174</b>	<b>\$3,179,209</b>	<b>\$3,468,624</b>	<b>\$3,468,624</b>	<b>\$276,372</b>	<b>9.10%</b>
<b>Hale School</b>								
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	\$27,185	\$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**

<b>Account Name</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Voted</b>	<b>FY 15 Requested</b>	<b>FY 15 Recommended</b>	<b>Dollar Change (FY 14 to FY 15)</b>	<b>Change %</b>
<b>Hale School Classroom Aides</b>	\$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	\$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%
<b>Subtotal:</b>	<b>\$1,388,175</b>	<b>\$1,504,725</b>	<b>\$1,499,382</b>	<b>\$1,517,539</b>	<b>\$1,473,329</b>	<b>\$1,473,329</b>	<b>(\$52,906)</b>	<b>-2.91%</b>
<b>Mary E. Rowlandson School</b>								
<b>Rowlandson Administrative Salaries</b>	\$182,125	\$186,000	\$190,500	\$193,358	\$193,820	\$193,820	\$462	0.24%
<b>Rowlandson Teacher Salaries</b>	\$2,211,204	\$2,402,867	\$2,156,542	\$2,411,340	\$2,438,339	\$2,438,339	\$26,999	1.12%
<b>Rowlandson Extra-Curricular Advisors</b>	\$0	\$0	\$0	\$2,259	\$4,518	\$4,518	\$2,259	100.00%
<b>Rowlandson Clerical Salaries</b>	\$46,464	\$46,644	\$47,216	\$50,151	\$50,151	\$50,151	\$0	0.00%
<b>Rowlandson Classroom Aides</b>	\$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	\$0	0.00%
Paper and Copy Machine Consumables	\$0	\$0	\$0	\$0	\$10,870	\$10,870	\$10,870	0.00%
<b>Subtotal:</b>	<b>\$2,594,870</b>	<b>\$2,758,660</b>	<b>\$2,511,845</b>	<b>\$2,784,323</b>	<b>\$2,846,042</b>	<b>\$2,846,042</b>	<b>\$50,849</b>	<b>2.22%</b>
<b>Florence Sawyer School</b>								
<b>Sawyer Administrative Salaries</b>	\$280,400	\$275,850	\$288,609	\$291,605	\$293,305	\$293,305	\$1,700	0.58%
<b>Sawyer Teacher Salaries</b>	\$3,514,769	\$3,677,097	\$3,681,702	\$3,973,330	\$3,864,737	\$3,864,737	(\$108,593)	-2.73%
<b>Sawyer Extra-Curricular Advisors</b>	\$16,041	\$22,361	\$21,139	\$25,747	\$29,231	\$29,231	\$3,484	13.53%
<b>Sawyer Clerical Salaries</b>	\$77,931	\$81,764	\$85,289	\$87,378	\$87,378	\$87,378	\$0	0.00%
<b>Sawyer Classroom Aides</b>	\$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**

<b>Account Name</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Voted</b>	<b>FY 15 Requested</b>	<b>FY 15 Recommended</b>	<b>Dollar Change (FY 14 to FY 15)</b>	<b>Change %</b>
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%
<b>Subtotal:</b>	<b>\$4,144,345</b>	<b>\$4,259,923</b>	<b>\$4,307,723</b>	<b>\$4,646,739</b>	<b>\$4,541,581</b>	<b>\$4,541,581</b>	<b>(\$124,723)</b>	<b>-2.26%</b>
<b>Total Budget</b>	<b>\$43,625,060</b>	<b>\$44,817,316</b>	<b>\$44,101,145</b>	<b>\$48,706,064</b>	<b>\$50,516,022</b>	<b>\$50,516,022</b>	<b>\$1,809,958</b>	<b>3.72%</b>
<b>Grant Offsets</b>	<b>\$1,920,512</b>	<b>\$1,770,332</b>	<b>\$2,535,366</b>	<b>\$3,650,088</b>	<b>\$3,636,067</b>	<b>\$3,636,067</b>	<b>(\$14,021)</b>	
<b>Net Total Budget</b>	<b>\$41,704,548</b>	<b>\$43,046,984</b>	<b>\$41,565,779</b>	<b>\$45,055,976</b>	<b>\$46,879,955</b>	<b>\$46,879,955</b>	<b>\$1,823,979</b>	<b>4.05%</b>



**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%

Budget Drivers	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Voted	FY 15 Recommended	One Year Change %	One Year Change \$\$	% of \$ Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$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 <i>(non-salary, w/o transp)</i>	\$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 <i>(gas, electric, propane, telephone)</i>	\$997,820	\$1,095,146	\$1,045,007	\$1,168,315	\$1,172,953	0.40%	\$4,638	0.26%
Facilities Department <i>(non-salary)</i>	\$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								
<b>TOTAL</b>	<b>\$43,625,060</b>	<b>\$44,817,316</b>	<b>\$44,101,145</b>	<b>\$48,706,064</b>	<b>\$50,516,022</b>	<b>3.72%</b>	<b>\$1,809,958</b>	<b>100.00%</b>

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Requested FY15 Operating Budget

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%
<b>TOTAL:</b>	<b>\$27,810,248</b>	<b>\$28,708,411</b>	<b>\$28,339,834</b>	<b>\$30,969,000</b>	<b>\$31,223,440</b>	<b>0.82%</b>	<b>\$15,814,812</b>	<b>\$16,108,905</b>	<b>\$15,761,311</b>	<b>\$17,737,064</b>	<b>\$19,292,582</b>	<b>8.77%</b>	<b>\$43,625,060</b>	<b>\$44,817,316</b>	<b>\$44,101,145</b>	<b>\$48,706,064</b>	<b>\$50,516,022</b>	<b>3.72%</b>

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	\$355	\$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	\$473	\$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%
<b>GRAND TOTAL:</b>	<b>\$ 78,142</b>	<b>\$ 50,067</b>	<b>\$ 57,083</b>	<b>\$ 110,818</b>	<b>\$ 157,288</b>	<b>\$ 46,470</b>	<b>14.01%</b>

**Line Item Control Accounts**

<b>Account Name</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Voted</b>	<b>FY 15 Recommended</b>
<b>System Wide (Inc. Health, Subs, T&amp;L, Tech, Athletics)</b>					
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
<b>Building Grounds</b>					
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
<b>Insurance and Benefits</b>					
Insurance and Benefits	\$ 5,816,660	\$ 6,169,749	\$ 5,782,913	\$ 7,051,574	\$ 7,334,374
<b>Special Education</b>					
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
<b>Nashoba Regional High School</b>					
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
<b>Luther Burbank Middle School</b>					
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
<b>Center Elementary School</b>					
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
<b>Hale Middle School</b>					
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
<b>Mary Rowlandson Elementary School</b>					
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	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Voted	FY 15 Recommended
<b>Florence Sawyer School</b>					
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	\$ 157,811
<b>TOTAL</b>	<b>\$ 43,625,060</b>	<b>\$ 44,817,316</b>	<b>\$ 44,101,145</b>	<b>\$ 48,706,064</b>	<b>\$ 50,516,022</b>

Nashoba Regional School District

Fiscal Year 2015

Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR 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:	100.0000000%	100.0000000%	100.0000000%	0.0000000%

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	100.0000000%	100.0000000%	100.0000000%	0.0000000%

## Preliminary Budget Assessment

<b>Proposed Budget</b>	\$46,879,955	
<b>High School Debt</b>	\$686,567	Subject to Capital Assessment Process
<b>Local Revenue</b>	\$8,592,305	State and Locally Generated Revenue
<b>Amount Assessed</b>	\$37,601,083	Total Amount Assessed
<b>Fixed Assessment</b>	\$24,514,579	Minimum Required Local Contributions
<b>Variable Assessment</b>	\$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
<b>Total</b>	<b>24,514,579</b>
<b>FY 2014 H1</b>	

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2015 Net Debt Assessment	Capital Assessment Credit	FY 2015 Total Assessment	FY 2014 Total Assessment	FY 2015 Total Dollar Increase	FY 2015 Percentage Increase
<b>Bolton</b>	32.4966815%	\$8,076,577	\$4,252,680	\$217,295	\$0	\$12,546,551	\$11,968,678	\$577,873	4.83%
<b>Lancaster</b>	30.3849403%	\$6,520,648	\$3,976,326	\$205,262	\$0	\$10,702,237	\$10,236,444	\$465,793	4.55%
<b>Stow</b>	37.1183782%	\$9,917,354	\$4,857,498	\$264,010	\$0	\$15,038,862	\$14,195,324	\$843,538	5.94%
<b>Total</b>	100.000000%	\$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
<b>Bolton</b>	\$12,546,551		\$12,546,551
<b>Lancaster</b>	\$10,702,237		\$10,702,237
<b>Stow</b>	\$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			
<b>TOTAL</b>		<b>\$1,920,512</b>	<b>\$1,770,332</b>	<b>\$2,535,366</b>



**FY 2014 Revenue By Source**

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

**\*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
<b>Total</b>	<b>\$335,000</b>	<b>\$835,000</b>	<b>\$1,035,000</b>	<b>\$135,000</b>	<b>\$0</b>

# New Staff Requests

## *District Summary*

System Wide							
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
Facilities							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Teaching and Learning							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Special Education							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt 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	-2.0	-\$60,000	-2.0	-\$60,000			

**Technology**

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

**Athletics**

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

**Nashoba Regional High School**

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
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		
Science Teacher	0.6	\$33,000	0.6	\$33,000	4		
Social Studies Teacher	0.6	\$33,000	0.6	\$33,000	4		




**Rowlandson**

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt 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/Emerson**

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt 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 7	-1.0	\$55,000	-1.0	-\$55,000			

**District Total**

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
<b>Total</b>	<b>5.1</b>	<b>\$579,000</b>	<b>5.1</b>	<b>\$359,000</b>			

## District Salary Summary

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

## District Salary Summary

Special Education						
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
Technology						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Technology Dept Salaries	6.0	6.0	\$375,550		\$375,550
	Professional Salaries					\$0
	Technology Tutors					\$0
Athletic Department						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended 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 Administration						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	NRHS Administrative Salaries	3.0	3.0	\$322,770		\$322,770
	NRHS Extra Curricular Advisors			\$49,914		\$49,914
	NRHS Clerical Salaries	1.8	1.8	\$81,544		\$81,544
						\$0
NRHS Art						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Art-Teacher Salaries	3.0	3.0	\$199,043		\$199,043

## District Salary Summary

NRHS Business 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 English						
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	\$22,000	\$849,199
NRHS Guidance						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Guidance Counselor Salaries	6.0	6.0	\$476,129		\$476,129
	Guidance Clerical Salaries	2.0	2.0	\$79,364		\$79,364
NRHS Physical Education						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Physical Education-Teacher Salaries	5.0	5.0	\$365,159		\$365,159
NRHS Library/Media						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended 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 Math						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Math-Teacher Salaries	10.0	10.6	\$706,301	\$33,000	\$739,301
NRHS Music						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Music-Teacher Salaries	2.0	2.0	\$182,941		\$182,941
NRHS Social Studies						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Social Studies-Teacher Salaries	9.8	10.4	\$768,867	\$33,000	\$801,867



## District Salary Summary

NRHS Science						
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	\$33,000	\$912,416
NRHS Technology						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Technology-Teacher Salaries	3.2	3.2	\$235,891		\$235,891
NRHS Foreign Language						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Foreign Language-Teacher Salaries	8.0	8.0	\$585,353		\$585,353
NRHS-ASC						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	ASC-Teacher Salaries					\$0
	ASC Tutors/Aides Salaries	2.0	2.0	\$62,258		\$62,258
Luther Burbank Middle School						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended 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			\$18,819		\$18,819
	Burbank-Clerical Salaries	1.0	1.0	\$48,651		\$48,651
	Burbank-Classroom Aides	1.0	1.0	\$26,595		\$26,595
Center School						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Center School-Administrative Salaries	2.0	2.0	\$193,820		\$193,820
	Center School-Teacher Salaries	38.2	40.6	\$2,875,996	\$110,000	\$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

## District Salary Summary

Hale School						
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
Mary Rowlandson School						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended Budget
	Rowlandson-Administrative Salaries	2.0	2.0	\$193,820		\$193,820
	Rowlandson-Teacher Salaries	32.7	32.2	\$2,465,839	-\$27,500	\$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	\$15,000	\$81,885
Florence Sawyer School						
Account Number	Category	FY 14 FTE	FY 15 FTE Proposed	FY 15 Existing Salary Cost	FY 15 Recommended Changes	FY 15 Recommended 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**

5100 60 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Massachusetts Early Retirement Payment		\$0	\$0	\$0		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$0			Paid off in FY10		
5200 60 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Unemployment Insurance		\$50,000	\$50,000	\$50,000		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$50,000	\$50,000	\$50,000	This is a best estimate--level funded		
5100 61 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Worcester County Retirement		\$764,574	\$729,374	\$729,374		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$764,574	\$729,374	\$729,374			
5200 61 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Workers Compensation		\$150,000	\$160,000	\$160,000		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$150,000	\$160,000	\$160,000	I anticipate an increae of about 10%, we had a small surplus this year		
5260 61 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Medicare Payments		\$432,000	\$450,000	\$450,000		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$432,000	\$450,000	\$450,000	Increase to reflect payroll increase		

5200 62 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Life Insurance		\$18,000	\$18,000	\$18,000		Code
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$18,000	\$18,000	\$18,000			

5200 62 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Property and Casualty Insurance		\$124,000	\$124,000	\$124,000		Code
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$124,000	\$124,000	\$124,000	Level funded estimate--some chance of increase due to market trends		

5200 63 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Health Insurance Active Employees		\$4,478,000	\$4,700,000	\$4,700,000		Code
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$4,478,000	\$4,700,000	\$4,700,000	Reflects a 10% increase over current costs		

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

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

5200 67 3 1		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Dental Insurance Retired Employees		\$40,000	\$43,000	\$43,000		Code
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$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 Disability Insurance		\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$0					

**System Wide Expenses**  
**Non Salary Account Budget Detail**

1100 40 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Treasurer's Bond		\$450	\$450	\$450		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$450	\$450	\$450		4	L

1200 40 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Contracted 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
Payroll Services		\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Harpers	\$0					

1430 40 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Legal 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	L

3300 40 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Transportation 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

5300 40 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Photocopier 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 41 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Transportation Late Bus		\$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

3300 42 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Transportation Special Education		\$0	\$0	\$0		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$0					

1200 50 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Postage and Printing 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 51 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies and Equipment		\$64,000	\$12,695	\$12,695		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District Wide Paper Costs	\$60,000	\$5,217	\$5,217		3	DG
District Wide Consumables		\$3,478	\$3,478		3	DG
Supplies	\$4,000	\$4,000	\$4,000		3	DG

1200 52 1 2		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology		\$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

1100 80 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
School Committee Memberships and Dues		<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$8,000	<b>\$8,000</b>	<b>\$8,000</b>		3	DG
1200 60 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Central Office Other Expenses and Memberships		<b>\$6,000</b>	<b>\$7,000</b>	<b>\$7,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$6,000	<b>\$7,000</b>	<b>\$7,000</b>		3	DG
2350 60 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
System Wide Professional Development		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$35,000	<b>\$35,000</b>	<b>\$35,000</b>	Level based on current spending	3	DG
3400 60 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Food Services Subsidy		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$0					
5400 60 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Salary Reserve		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$0	<b>\$300,000</b>	<b>\$300,000</b>		3	DG
8200 60 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
NRHS Debt Service		<b>\$514,366</b>	<b>\$496,867</b>	<b>\$496,867</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$514,366	<b>\$496,867</b>	<b>\$496,867</b>	Per Debt Schedule	4	L




8600 60 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Deficit Bond Debt Service		\$0	\$0	\$0		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$0					

9100 60 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
SPED Assessment		\$10,000	\$10,000	\$10,000		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$10,000	\$10,000	\$10,000	Estimate	4	L

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

9120 60 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Charter School Tuition Assessment		<b>\$550,000</b>	<b>\$475,000</b>	<b>\$475,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$550,000	<b>\$475,000</b>	<b>\$475,000</b>	Estimate based on FY14	4	L

8200 61 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
High School Track and Field Debt Service		<b>\$192,700</b>	<b>\$189,700</b>	<b>\$189,700</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$192,700	<b>\$189,700</b>	<b>\$189,700</b>	Per Debt Schedule	4	L

2350 61 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Unit A Tuition Reimbursement		<b>\$57,000</b>	<b>\$57,000</b>	<b>\$57,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$57,000	<b>\$57,000</b>	<b>\$57,000</b>	Per Unit A Contract	4	L

2350 62 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Unit C Tuition Reimbursement		<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$7,500	<b>\$7,500</b>	<b>\$7,500</b>	Per Unit C Contract	4	L

1200 63 1 2		<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
In State Travel		<b>\$30,000</b>	<b>\$32,000</b>	<b>\$32,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>FY14 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$30,000	<b>\$32,000</b>	<b>\$32,000</b>	Based on current use	3	DG







4220 61 4 4		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Inspections and DEP Compliance		\$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

**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
H&V Machine Calibration	\$900	\$800	\$800	required calibration of vision and hearing equipment x14/\$59	4	L
Health Office support	\$2,500	\$0	\$0			
Middlesex Partnership for Youth	\$1,310	\$1,310	\$1,310	District membership for ongoing community and 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
Nursing Supplies and Equipment		\$8,300	\$7,700	\$7,700		Code
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





**Teaching and Learning**  
**Non Salary Account Budget Detail**

2350 40 6 6		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Curriculum 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 Writing/Development	\$6,500	\$24,500	\$24,500	\$25 per hour stipends; Science, Social Studies, tech Engineering	2	DG

2400 50 6 6		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
District Textbook Adoption		\$50,950	\$160,000	\$148,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Science Adoption	\$0	\$25,000	\$25,000	Workign to develop K-5 material to align with NEXT Gen 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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Curriculum Membership and Dues		\$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 6 6		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
System Wide Professional Development		\$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
ER Facilitators	\$5,000	\$15,000	\$15,000	Trained Facilitators for Curriculum Instructors and Assessment Work with Teams of Teachers	3	DG
Summer Academy	\$15,000	\$15,000	\$15,000	Paid consultants/stipends for teachers to attend District Required Training; materials and supplies for sessions to run	3	DG
Induction Program	\$3,000	\$3,000	\$3,000	DESE Required for Teachers and Principals/Asst Principals	3	DG, L
New Teacher Training	\$3,000	\$3,000	\$3,000	Specific Training in NASHOBA methods for Teaching	3	DG
RTI - Balanced Literacy	\$5,000	\$5,000	\$5,000	Continued training to unify implementation of reading strategies across District up into 6 - 12	3	DG
RTI - Mathematics	\$5,000	\$5,000	\$5,000	Mahesh Sharma work with Numeracy PK - 2; Catching up new staff in same PK - 12	3	DG
Enrichment - Social Competency Curriculum	\$5,000	\$5,000	\$5,000	Traning for Teachers to Extend Learning	2	DG
Six Traits Plus One Writing Instruction Training	\$12,000	\$5,000	\$5,000	Developmental Design and Responsive Classroom	2	DG
Tech Engineering		\$7,500	\$7,500	Continuation of skills for new teachers for an already implemented program; Writing to Text	2	DG
Instructional Coaches		\$7,500	\$7,500	Gateway; NEXT GEN	3	DG
Online course Training; Preparing Assessment online		\$17,500	\$17,500	Three (3) Stipends for Instructional Coahces to work in building on Literacy across curriculum	3	DG
		\$7,500	\$7,500	Teaching Teachers how to develop an online course or 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 Legal 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

2300 40 9 7		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
SPED Transportation		\$896,263	\$1,041,076	\$1,041,076		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District wide sped transportation	\$896,263	\$1,041,076	\$1,041,076	Increase over FY14. Difficult to predict with uncertain vendor.	4	CE, DG, L, S

2310 40 9 7		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Home/Hospital Tutoring		\$10,000	\$10,000	\$10,000		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
District wide tutoring	\$10,000	\$10,000	\$10,000	Provides tutoring services for student who are unable to attend school due to hospitalization, etc.	4	CE, L, S



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9300 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					

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					

9400 42 9 7		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Contracted Services Medicare Billing		\$18,500	\$18,792	\$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	

2420 50 9 7		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
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**District Technology**  
**Non Salary Account Budget Detail**

2250 40 10 8		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$289,460	\$275,850	\$275,850		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Consulting	\$38,500	\$38,500	\$38,500	Erate (\$6,500), WebSites design and maintenance (\$2,500), IT Professional Support (\$20,000); PS EMS support (\$3,500); PS customization (\$2,000); Accounting/Finance/HR programs yearly maintenance 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
Computer, Printer repair	\$30,000	\$30,000	\$30,000	hardware out of warranty repairs (laptop, desktop, server, 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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Computer Supplies		\$33,509	\$33,005	\$33,005		Code
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

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 10 8		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Computer Software/Site Licensing		\$188,750	\$174,200	\$174,200		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
AIMS web program	\$13,000	\$11,000	\$11,000	(K-5) RES-499, SCS-466; (Gd 7-8) BMS-185, HMS-208, (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	\$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



Maintenance/license	\$73,800	<b>\$73,800</b>	<b>\$73,800</b>	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
SmartSync Lab Management	\$1,600	<b>\$800</b>	<b>\$800</b>	For Rowlandson Computer Lab	3	DG
Microsoft License Assurance Package	\$50,000	<b>\$26,000</b>	<b>\$26,000</b>	Operating system licenses for server/desktop/laptop, and office product licenses	4	L,DG
Instructional Subscriptions	\$16,000				3	DG

4130 54 4 4		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Telephone		\$59,843	\$59,843	\$59,843		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
	\$30,000	<b>\$30,000</b>	<b>\$30,000</b>	verizon	4	L,S
	\$6,928	<b>\$6,928</b>	<b>\$6,928</b>	choice one	4	L,S
	\$3,600	<b>\$3,600</b>	<b>\$3,600</b>	verizon wireless	4	L,S
	\$5,000	<b>\$5,000</b>	<b>\$5,000</b>	hardware repairs	3	DG,S
	\$2,215	<b>\$2,215</b>	<b>\$2,215</b>	Comcast	4	L,S
	\$9,600	<b>\$9,600</b>	<b>\$9,600</b>	SIP Lines	4	L,S
	\$2,500	<b>\$2,500</b>	<b>\$2,500</b>	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 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
Game 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, announcer, tickets, game supervisors	DG, L, S	3

3510 35 12 22		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
HS Intramural Athletics		\$6,950	\$6,550	\$6,550		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
HS Intramural Athletics	\$5,450	\$6,550	\$6,550	Stipends/equipment/championship t-shirts for intramural programs	DG, L, S	2
Unified Track & Field	\$1,500	\$0	\$0			

3510 40 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

3510 42 12 22		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Hockey Ice Time		\$20,025	\$25,500	\$25,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
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	2
JV Practice Ice		\$4,800	\$4,800	Ice rental for JV practice	DG, L, S	2

3610 42 12 22		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Equipment Reconditioning		\$13,600	\$14,600	\$14,600		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Reconditioning of Equipment	\$12,500	\$13,500	\$13,500	Reconditioning and safety inspection of football, field hockey, ice hockey, baseball, softball, and lacrosse equipment	CE, DG, L, S	3
MS Reconditioning	\$1,100	\$1,100	\$1,100	Reconditioning and safety inspection of middle school baseball/softball equipment	CE, DG, L, S	3

3510 32 12 22		FY 14 Amount	Requested 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

3510 50 12 22		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Athletic Supplies		\$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 board for gym for swim/indoor track	DG	2

3510 60 12 22		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Other Athletic Expenses		\$18,600	\$18,100	\$18,100		Code
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	\$600	\$600	\$600	Coaches education courses to meet MIAA requirements for coaches	DG, L	3



**Nashoba Regional High School**  
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 Consumables			\$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%		
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		
2415 40 11 10	Contracted Services	\$1,000	\$1,000	\$1,000			
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		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 13 11	Contracted Services	\$3,800	\$4,700	\$4,700	Increased DECA participation costs	3	DG
2430 50 13 11	Supplies	\$2,250	\$2,250	\$2,250			
2410 50 13 11	Textbooks	\$3,500	\$3,500	\$3,500			
2415 60 13 11	Professional Development	\$200	\$400	\$400	Professional Development for new courses		
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 resurces (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			
2430 50 16 14	Supplies	\$4,200	\$7,000	\$7,000	Replacing broken and worn out inventory in foods program (not all seven stations have full inventory); augmenting weight lifting equipment for Crossfit and other 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		
2430 50 19 16	Supplies	\$2,000	\$5,000	\$5,000	\$2000 for TI-Nspire classroom set for CP Algebra and Geometry	4	DG
2410 50 19 16	Textbooks	\$2,000	\$17,000	\$17,000	\$14,000 is for new calculus books for the BC, AB & Accelerated classes - roughly 100 books at around \$140/book. \$3,000 for increased enrolment (around 25 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 rates	3	DG
2430 50 20 17	Supplies	\$4,600	\$4,600	\$4,600			
2410 50 20 17	Textbooks	\$200	\$200	\$200			
2415 60 20 17	Professional Development	\$700	\$850	\$850	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			
2410 50 21 18	Textbooks	\$12,000	\$15,000	\$15,000	Includes new history books for increased student enrolment (anticipating additional 30 seniors next year), and new Living Locally course	3	DG
2415 60 21 18	Professional Development	\$1,200	\$1,200	\$1,200			
NRHS			FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Science			\$46,700	\$52,000	\$52,000		Code
Acct	Budget Item	FY 14 Voted	Requested	Recommended	Description		
2415 40 22 19	Contracted Services	\$2,200	\$5,000	\$5,000	Chemical disposal per District Chemical Safety Plan	4	DG
2430 50 22 19	Supplies	\$35,000	\$35,000	\$35,000			

2410 50 22 19	Textbooks	\$6,000	\$10,000	\$10,000	Textbooks for new courses, replacing freshman Physics textbooks	3	DG
2415 60 22 19	Professional Development	\$3,500	\$2,000	\$2,000			
<b>NRHS</b>			<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
<b>Technology Education</b>			<b>\$26,400</b>	<b>\$26,400</b>	<b>\$26,400</b>		<b>Code</b>
<b>Acct</b>	<b>Budget Item</b>	<b>FY 14 Voted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
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			
<b>NRHS</b>			<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
<b>Foreign Language</b>			<b>\$8,000</b>	<b>\$10,200</b>	<b>\$10,200</b>		<b>Code</b>
<b>Acct</b>	<b>Budget Item</b>	<b>FY 14 Voted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
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			
<b>NRHS</b>			<b>FY 14 Amount</b>	<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
<b>ASC</b>			<b>\$1,000</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>Code</b>
<b>Acct</b>	<b>Budget Item</b>	<b>FY 14 Voted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
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			





2420 50 17 28		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
General Instructional 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
ELA Grades 6-8	\$3,760	\$4,950	\$4,950	New Common Core Sadlier Vocabulary Workshop books, Massachusetts Common Core Review, Practice and Master Workbooks, replace worn paperback inventory and replace additional non-fiction materials to meet CCSS	4	CE, DG, L
Math Grades 6-8	\$3,950	\$5,430	\$5,430	Riverside Publishing (Iowa Test), Triumph Learning Common Core Coach Workbooks, Massachusetts Common Core Review, Practice and Master Workbooks and geometry unit materials	4	CE, DG, L
Science Grades 6-8	\$2,340	\$2,410	\$2,410	Replacement chemicals, digital scales, (2) compound microscopes, various cell, plant, animal, and worm specimens, perch, grasshopper, and squid dissection specimens, safety goggles, (2) triple beam balances, viscosity blocks, batteries and general lab supplies	4	CE, DG, L
Social Studies Grades 6-8	\$2,870	\$1,765	\$1,765	3 American history map sets, US History power point presentation, 13 interactive history games, posters, resource books, materials and regional maps	4	CE, DG, L
Grade 8 Spanish	\$1,500	\$1,800	\$1,800	Asi Se Dice workbooks and activity materials to support the curriculum	3	CE, DG
Technology and Engineering	\$1,580	\$1,700	\$1,700	Instructional kits and materials for projects to meet the curriculum standards	4	CE, DG, S
Health Education	\$600	\$600	\$600	Materials and supplies to support instructional units	3	CE, DG
Learning Lab and Life Skills	\$315	\$665	\$665	Common Core Coach workbooks, Massachusetts Common Core Review, Practice and Master workbooks	3	CE, DG

2430 50 20 28		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Music Supplies		\$900	\$2,500	\$2,500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Music Supplies	\$700	\$400	\$400	Materials to support general music classes and band program	3	DG
Music Equipment	\$200	\$2,100	\$2,100	Yamaha Bass Clarinet	3	DG

2420 50 16 28		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Physical Education Supplies		\$1,280	\$1,830	\$1,830		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Equipment	\$1,280	\$1,830	\$1,830	Rock climbing harness, balance trainer, field hockey set scrimmage vests, softball gloves, footballs, etc. and related supplies to support the program	3	CE, DG


2430 50 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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Instructional Technology		\$3,140	\$3,040	\$3,040		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Data Base Subscriptions	\$965	\$1,215	\$1,215	Pop Culture, Country Reports, CultureGrams, Pixton to support the curriculum	2	CE, DG
Video/Audio	\$500	\$500	\$500	CD's and audio books requested to build collection and support struggling students	2	CE, DG
School wide technology supplies	\$1,675	\$925	\$925	Headphones, microphones, weather station and software	3	CE, DG, L
Math Grades 6-8	\$0	\$400	\$400	Projector lamp	3	CE, DG

2415 50 18 28		FY 14 Amount	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







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

2430 50 17 29		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
General Instructional Supplies		\$44,725	\$48,481	\$48,481		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
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	Vocabuiliary 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
Activity Days Supplies	\$1,000	\$1,045	\$1,045	Activities that are done each month in grades 1-2. They are based on theme	2	DG
Leveled Readers	\$0	\$0	\$0			
General Supplies for School	\$0	\$0	\$0			

2430 50 20 29		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Music Supplies		\$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


2430 50 11 29		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Art Supplies		\$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
Instructional 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
Supplies	\$5,000	\$3,000	\$3,000	Replacement bulbs for projectors, batteries, data backup, 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 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
General Lib. Collection	\$2,500	\$2,500	\$2,500	Replacement of old texts, increase in books to support content and interest levels	4	DG
Non-Fiction Reference	\$1,500	\$2,500	\$2,500	Replacement of old texts, increase in books to support 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			









Classroom Furniture	\$2,200	\$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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Music Supplies		\$1,700	\$800	\$800		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Sheet Music	\$800	\$800	\$800			
Guitar Racks	\$900	\$0	\$0			

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

2430 50 11 31		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Art Supplies		\$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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Instructional Technology		\$10,000	\$10,100	\$10,100		Code
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 Licenses	\$1,500	\$1,000	\$1,000	Glogster, Quia and Pixton subscription. Other misc 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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Library Books and Periodicals		\$5,000	\$5,000	\$5,000		Code
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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Guidance Supplies		\$500	\$500	\$500		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
General Instructional Supplies	\$500	\$500	\$500			

2415 51 18 31		FY 14 Amount	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 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		
Memberships	\$1,200	\$1,200	\$1,200	Various memberships to professional organizations for teachers		
Conferences	\$2,400	\$2,800	\$2,800	Professional conferences, primary being NELMS and other content area conferences		

3200 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		
General Compliance	\$1,000	\$1,500	\$1,500	Will need to replace auditory device and other compliance issues		

2210 60 1 31		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Other Expenses		\$650	\$400	\$400		Code
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 60 18 31		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 51 17 31		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Copy Machine Consumables		\$0	\$8,696	\$8,696		Code
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%		



Handwriting Without Tears Paper and journals	\$4,000	\$4,000	\$4,000	Materials to support the handwriting curriculum and instruction for students in all grades	3	CE
Word Wisdom Vocabulary Books for grades 3 to 5	\$3,850	\$4,000	\$4,000	Vocabulary workbooks for each student in grades 3 to 5 to support district curriculum	3	CE
Lucy Calkins Unit of Study (1 per Grade Level)	\$0	\$1,200	\$1,200	Curriculum units to support the implementation of the District and Common Core ELA curriculum	3	DG
Lego Science materials of 5th Grade	\$450					
Literary Magazine Publishing		\$500	\$500	Yearly student generated literary magazine publication cost	2	DG

2430 50 20 32		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority Code
Music Supplies		\$1,750	\$1,910	\$1,910		
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					
Music Festival Fees and Cost		\$1,520	\$1,520	Cost associated with band competing in the Great Eastern Music Festival	2	DG

2430 50 16 32		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority Code
Physical Education Supplies		\$1,050	\$950	\$950		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Equipment Replacement	\$700	\$550	\$550	Replacement and upkeep of equipment used in PE classes such as balls, jump ropes, etc.	3	CE
Health Supplies	\$350	\$400	\$400	Curriculum materials used for instruction of all K to 5 health classes	3	CE

2430 50 11 32		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority Code
Art Supplies		\$1,250	\$1,250	\$1,250		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
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

2451 50 10 32		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority Code
Instructional Technology		\$4,725	\$4,499	\$4,499		
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Software	\$2,800	\$2,869	\$2,869	Software for use across all grade levels. Software includes Raz Kids, Reading A - Z, Keyboard Typing Pal, and Enchanted Learning	3	CE
Headphone replacement	\$350	\$250	\$250	Replacement of worn headphone	2	CE
Everyday Math online eSuite	\$0					









Kindergarten Requests to Support 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 20 33		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Music Supplies		\$3,865	\$3,775	\$3,775		Code
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 16 33		FY 14 Amount	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			

2430 50 11 33		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Art Supplies		\$3,145	\$6,175	\$6,175		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Student Supplies for Classroom Instruction	\$3,145	\$4,496	\$4,496		2	
Yarn	\$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	Requested Amount	Recommended Amount	Priority	Priority
Instructional Technology		\$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.		
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					
Animation 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 18 33		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Library Books and Periodicals		\$8,000	\$8,300	\$8,300		Code
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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Guidance Supplies		\$332	\$420	\$420		Code
Budget Item	FY14 Voted Amount	Requested	Recommended	Description		
Guidance Supplies	\$332	\$420	\$420	BASC, Connors protocols, supplies	3	

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		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Other Expenses		\$8,814	\$7,575	\$7,575		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	

2415 60 18 33		FY 14 Amount	Requested Amount	Recommended Amount	Priority	Priority
Library/Media Other Expenses		\$88	\$0	\$0		Code