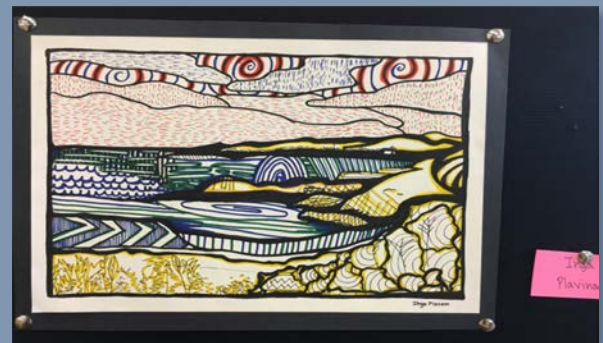
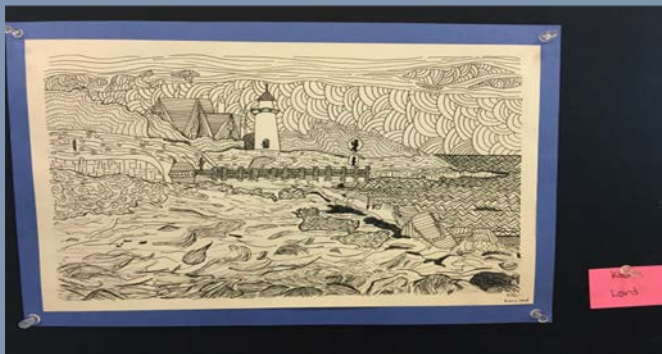
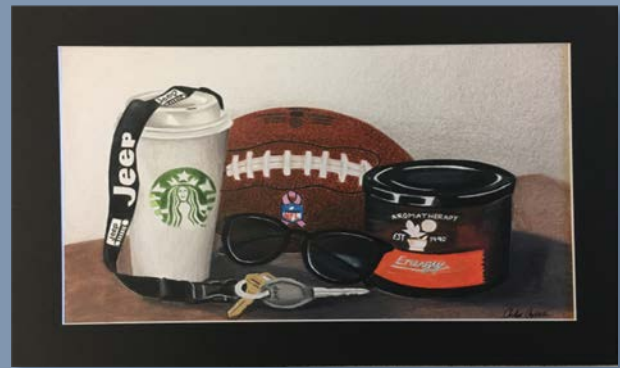
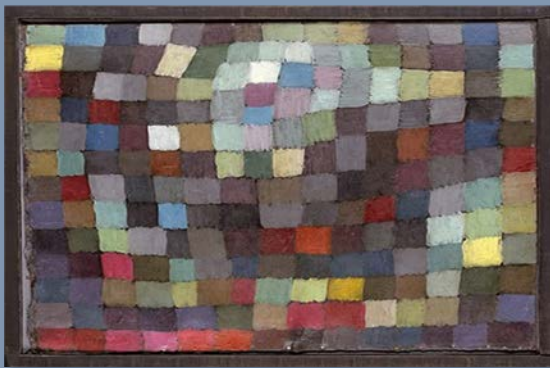


North Reading Public Schools FY 20 Final Budget



Jon C. Bernard, Superintendent

Michael A. Connelly, Director of Finance and Operations

Artwork courtesy of students in Mr. Dexter's art classes at North Reading High School

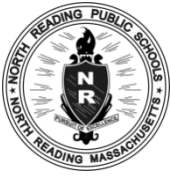
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NORTH READING PUBLIC SCHOOLS

"Pursuit of Excellence"

April 30, 2019

Dear North Reading Faculty and Staff:

On Monday, April 29, 2019, the North Reading School Committee, officially voted to adopt the Fiscal Year 2020 (FY20) school department budget to present at the upcoming annual Town Meeting on June 10, 2019. The FY20 operating budget for the town and the North Reading Public Schools will now be discussed and voted on by members of the community at the annual Town Meeting.

The school department has, for the last several fiscal years, operated under a modified level services budget philosophy. This means that the spending has essentially been the same as the previous year with the exception of modifications due to shifts in enrollment, contractual salary obligations, and modest enhancements driven by the school district's educational strategic plan, "NRPS 2021," to make continuous improvements to the school department's educational programs.

The FY20 budget, as recommended by the administration and adopted by the School Committee, is a balanced budget given the available revenues presented by the municipal government. The amount adopted, as recommended, for FY20 is \$31,757,773. This represents a 3.3% increase over the previous year's budget.

It is pleasing to note that the recommended budget includes the addition of a number of new positions for 2019-2020. The following three positions are needed to maintain "level services" for the coming school year: 1.0 FTE Full-Day Kindergarten teacher; 1.0 FTE Full-Day Kindergarten paraprofessional; 1.0 Special Education teacher (Pre-Kindergarten/RISE Program). In addition, the following two positions are being added to advance the educational program: 1.0 FTE High School Academic teacher (Digital Learning and Entrepreneurship); 0.5 FTE Middle School Academic Teacher (World Languages). It is most noteworthy that the addition of these two new positions, coupled with a reorganization of existing positions, will have a significantly positive impact on the educational program at our Middle School that will include an alignment of the academic schedule across all three grades, 6, 7, and 8, as well as the expansion of our World Languages program to now begin in grade 6. An additional benefit is the introduction of a required STEM (Science, Technology, Engineering, and Mathematics) academic class, also beginning in grade 6 for all students. We are most excited about this academic advancement, and we are grateful to Middle School Principal Catherine O'Connell, Middle

School Assistant Principal Michael Maloney, and Assistant Superintendent Patrick Daly for their commitment and dedication working with us to achieve this effort.

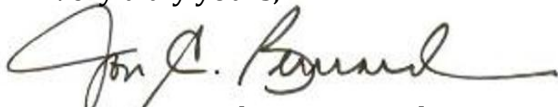
We wish to emphasize the fact that the work to achieve a balanced budget for Fiscal Year 2020 has focused on further enhancing the overall educational experience for all students. We remain confident that, working together with all of you as well as a very supportive base of parents and the citizenry of the community, we will continue to deliver a high quality educational and co-curricular program for all students. We believe that the addition of the new positions identified herein will present opportunities for our school district to expand programs and services and enhance the learning opportunities available to all students.

In addition, the adopted budget provides for enhancements to budget accounts that will allow for the efficient and effective operation of all five schools across the four campuses including instructional materials and resources, school buildings and grounds/facilities needs, and the support for professional development for staff, to name but a few items.

For additional information on the Fiscal Year 2020 budget, please visit <http://www.north-reading.k12.ma.us/business-office/pages/budget>.

In closing, many people have worked very hard at discussing student needs, thinking creatively, and making decisions that focus on preserving a high quality, comprehensive educational experience for all students of the North Reading Public Schools. We are grateful for their many, significant contributions. Most especially, we wish to thank you for your continued commitment to ensuring that each and every student receives the care and support needed to develop as students and as people. The work that you do is more noble and appreciated beyond any words that could be expressed in this letter.

Very truly yours,

A handwritten signature in black ink, appearing to read "Jon C. Bernard". The signature is fluid and cursive, with a long horizontal stroke at the end.

Jon C. Bernard, *Superintendent*

TO: North Reading School Committee
Mr. Jon C. Bernard, Superintendent

FROM: Michael A. Connelly, Director of Finance & Operations

Enclosed is the North Reading Public School's preliminary budget for fiscal year 2020. While I believe it addresses the goals of transparency and simplicity, I know that there are refinements to be made and I welcome your comments. It is still relatively early in this process and it is important to note that these budget numbers will most likely change as we receive more information from the state, and additional guidance from the North Reading Finance Planning Team.

The final budget for FY 2020 is \$31,757,773 which reflects a \$1,011,726 increase over FY 2019, reflecting an increase of 3.3%. The modified level services budget is a budget that meets the Finance Planning Team's guideline budget amount.

The FY 2020 operating budget documents are presented in three different "views." The first view is in line with the template that has been provided in the past and displays the budget salary and expense detail by DESE function code. The next view is a budget sorted by major category of expenditure: salaries, contracted services, supplies/materials, professional development expenses, transportation, utilities, tuitions, and small capital and equipment. This view helps clarify the percentage of the budget spent on salaries, utilities, tuitions and instructional supplies. This is included in the *Operating Budget* section of the budget book. The final view is the budget sorted by major DESE cost centers including district administration, instructional, student services, operations and fixed charges, community services, equipment, and tuitions. A summary of the budget by major cost center is included in the *Operating Budget* section of the budget book. I have also included additional information in the budget book to allow for further analysis and discussion.

I want to acknowledge all of the work that was done by the Principals and Directors, and by my colleagues on the Administrative Council, who worked so very hard to discuss student needs, think creatively, and make difficult decisions that ultimately affect the quality of the student experience in the North Reading Public Schools.

EXECUTIVE SUMMARY

This budget has been prepared in accordance with the guidelines of the School Committee and Finance Planning Team and includes a “Modified Level Services” budget proposal, which takes into account necessary adjustments in personnel due to changes in enrollment and transitions between schools for in-district special education programs. This budget also includes personnel increases to achieve the educational objectives identified in the district’s five-year strategic plan for continuous improvement known as “NRPS 2021” although not to the extent necessary. The final budget for the 2019-20 fiscal year is \$31,757,773. This represents a \$1,011,726 increase, which is 3.3% higher than this year’s appropriation. The school department has, for the last several fiscal years, operated under a modified level services budget philosophy. This means that the spending has essentially been the same as the previous year with the exception of modifications due to shifts in enrollment, contractual salary obligations, and modest enhancements driven by the school district’s educational strategic plan, “NRPS 2021,” to make continuous improvements to the school department’s educational programs.

FY 2019 Budget	FY 2020 Modified Level Services Budget	% Increase
\$30,746,047	\$31,757,773	3.3%

Finance Planning Team Guidelines

The Finance Planning Team meets regularly and reviews the revenue and expense forecasts based on the most up-to-date information for the FY 2020 revenue picture at the state and local levels. These forecasts impact the recommended revenue amounts that are available for both the town and the school budgets after fixed costs for expenses, which include debt service, employee benefits, liability insurances, and regional school assessment costs. The FY20 budget, as recommended by the administration and adopted by the School Committee, is a balanced budget given the available revenues presented by the Finance Planning Team.

Key Budget Assumptions

Below is a list of key budget assumptions that were made as part of the FY 2020 budget proposal.

General Revenue Assumptions:

- Increases in unrestricted local aid and Chapter 70 are applied based on the most recent information in the state budget;
- Federal and State grant budget offsets are assumed to be funded at the same level as FY 2019;

EXECUTIVE SUMMARY

- State Circuit Breaker program is assumed to be funded with a 70% reimbursement rate, which is the estimated rate based on the most recent information in the state budget.

Salary Assumptions:

- Includes all step, lane, and longevity contractual increases for teachers, administration and support staff;
- Includes 1.0 FTE new Full Day Kindergarten Teacher and 1.0 FTE new Full Day Kindergarten Paraprofessional due to an increase of 28 students in the full day kindergarten program;
- Includes 1.0 FTE Special Education teacher (Pre-Kindergarten/RISE Program) to meet the demand of students identified as being eligible for early intervention services;
- Includes 1.5 FTE new positions driven by the district's long-term strategic plan known as "NRPS 2021";
- Includes a reduction of \$200,000 for anticipated savings for staff retirements, resignations and attrition.

Fixed Cost Assumptions:

- 7.7% increase in the assessment for the district from the Middlesex County Retirement System by the Town;
- 4.5% increase in health insurance costs;
- 15% increase in Regional School Assessment for North Reading students attending both the Northeast Metropolitan Regional Vocational School and Essex Technical High School;
- 3% Increase in Worker's Compensation Insurance.

Special Education:

- Assumes circuit breaker will be fully funded at 70% reimbursement; the budget assumes the district will be able to carry over \$100,000 from FY19 to FY20 in this account;
- Assumes the district will receive a minimum of \$150,000 in additional state circuit breaker revenue known as extra-ordinary relief funding;
- Assumes a 3% COLA increase in special education outside placements and transportation cost;
- Assumes \$100,000 of out of district tuitions will be prepaid with FY 2019 year end funds which is allowed per state regulations.

Other Expenses and Contractual Services:

- School expense budgets include adjustments to ensure a funding level at or slightly above the five year per pupil funding average at each school.
- Utility budgets are projected on a three-to five-year trend analysis based on usage, pricing and information that is known at this time.

EXECUTIVE SUMMARY

- Known contractual increases have been applied to contractual services, including regular transportation; print and copy machine maintenance services; and instructional, absence, professional growth, and student management software program increases have been applied;
- Continuation of preventative maintenance service contracts to maintain the new Middle School/High School campus including, HVAC, Energy Management Systems, landscaping and security equipment, are included in the budget proposal;
- Restoration of small capital, equipment, and extra-ordinary maintenance lines which were eliminated several years ago is also included.

Revenue and Budget Offsets/Subsidies:

- The transportation revolving account offset will remain in FY 2020 at \$345,000 which assumes the district will have \$60,000 of carry over funds available;
- The athletic revolving account offset is estimated to be \$300,000 annually from revenue generated from user fees and gate receipts. This offset represents 42% of all athletic expenses including, athletic director, secretary, coaches' salaries, transportation, insurance, supplies and equipment, rental costs, and membership fees; this percentage is down from previous years where it represented 45% of program costs.
- The extra-curricular revolving account offset will be \$70,000. In FY 2017, the user fee increased from \$125 to \$200 for middle and high school students.
- The performing arts user fee that was introduced in FY 2019 at each level will remain the same, which is \$100 at the High School, \$75 at the Middle School, and \$60 at the elementary level. This accounts for a total general fund budget offset of \$15,500.
- The building rental offset will remain at \$75,000 which is a significant increase from prior years; five years ago, in FY 2014, it was only \$25,000;
- The detailed assumptions of school revenue budget offsets used in the FY 2020 budget, including federal and state grant levels, are included in the budget document. All federal and state grant awards are expected to remain the same in FY 2020.

Major Budget Drivers

Contractual Salary Obligations

Funds are included to meet all required contractual salary obligations for the district's professional and support staff. Personnel services and salary obligations represent 83.2% of the total FY 2020 modified level services budget request. This includes the cost for steps, lanes, and longevity increases for all eligible staff. The teachers and other bargaining units including the paraprofessionals, secretaries, custodians, and administrators and other non-union staff members' contracts are settled through FY 2020. A turnover amount is also calculated and subtracted from the FY 2020 total salary budget based on historical trend data. The turnover reduction takes into account the anticipated retirements, resignations, and leaves of absences, which historically occur after the budget is approved but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

EXECUTIVE SUMMARY

Special Education Out-of-District Costs

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to increase in FY 2020. The district anticipates a decrease in the number of students requiring out-of-district placements and transportation in FY 2020. The FY 2019 budget included out-of-district placement and transportation costs for 37 students. The FY 2020 budget anticipates the amount will decrease by 5 students, and the district will have 32 students in out-of-district placements. However, despite the decrease in the total amount of students in out-of-district programs there are several changes in placements to appropriately meet the needs of students, which has resulted in the increased tuition cost. The district continues to evaluate its special education programs and, where appropriate, has reallocated current resources to provide additional student support services in particular increased social and emotional support. These programs assist with reducing the potential need for outside placements and special education services. Currently, 18.9% of our student population, including students being educated outside the district, receive special education services. The 18.9% statistics is only slightly above the state average of 17.7%, which is reflected in the table below. The table below illustrates that North Reading students in outside placements have ranged anywhere between 30 and 39 students over the last six years, representing 6.3% of its students identified as having a disability being placed in out-of-district programs; the current state average is 6.1%. 29.5% of the district's special education costs are attributed to educating students outside the district, a statistic which is just below the state average of 30.4%. In North Reading, special education costs account for 22.7% of all net school spending costs, which is slightly above the state average of 21%.

Academic Year	Total Enrollment	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2008-09	2,792	428	15.1%	17.1%	34
2009-10	2,735	426	15.3%	17.0%	42
2010-11	2,675	435	16.0%	17.0%	36
2011-12	2,636	438	16.4%	17.0%	37
2012-13	2,606	445	17.2%	17.0%	34
2013-14	2,612	479	18.0%	17.0%	39
2014-15	2,560	465	17.7%	17.1%	33
2015-16	2,532	443	17.2%	17.2%	30
2016-17	2,499	453	17.9%	17.4%	34
2017-18	2,493	477	18.9%	17.7%	36
2018-19	2,398	438	N/A	N/A	37
2019-20 Proj.	2,444	445	N/A	N/A	32

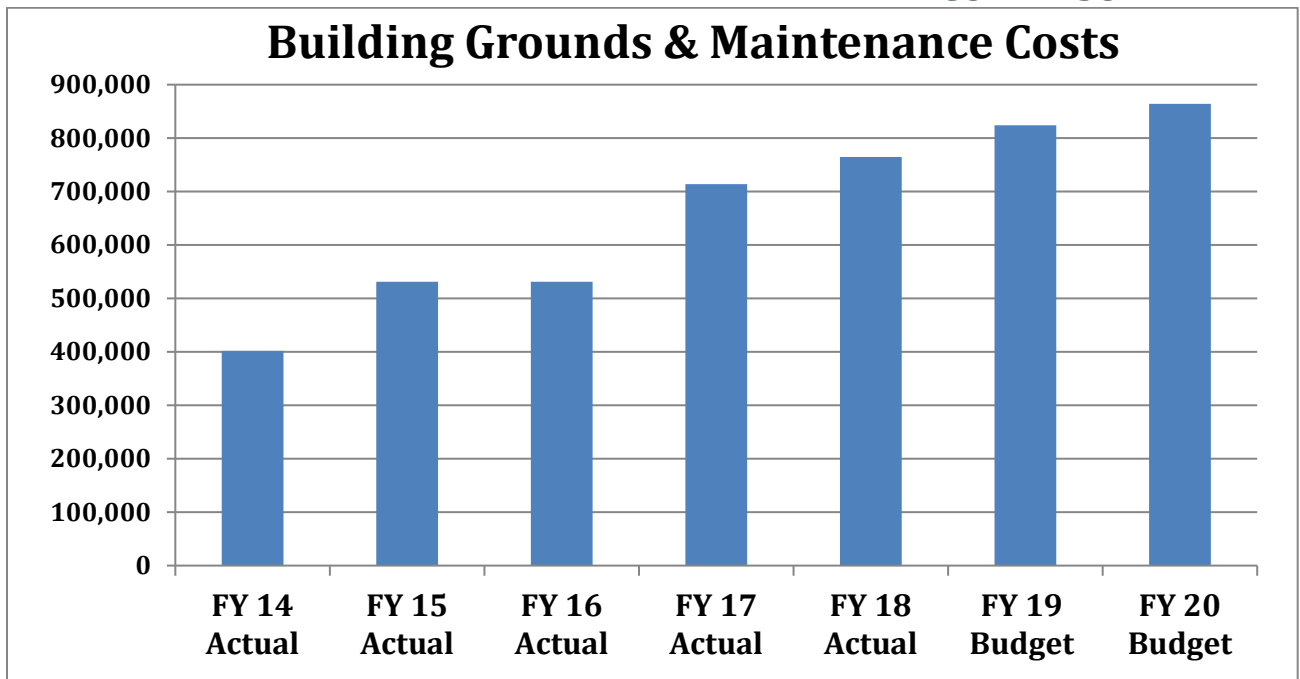
EXECUTIVE SUMMARY

Operational Building Costs

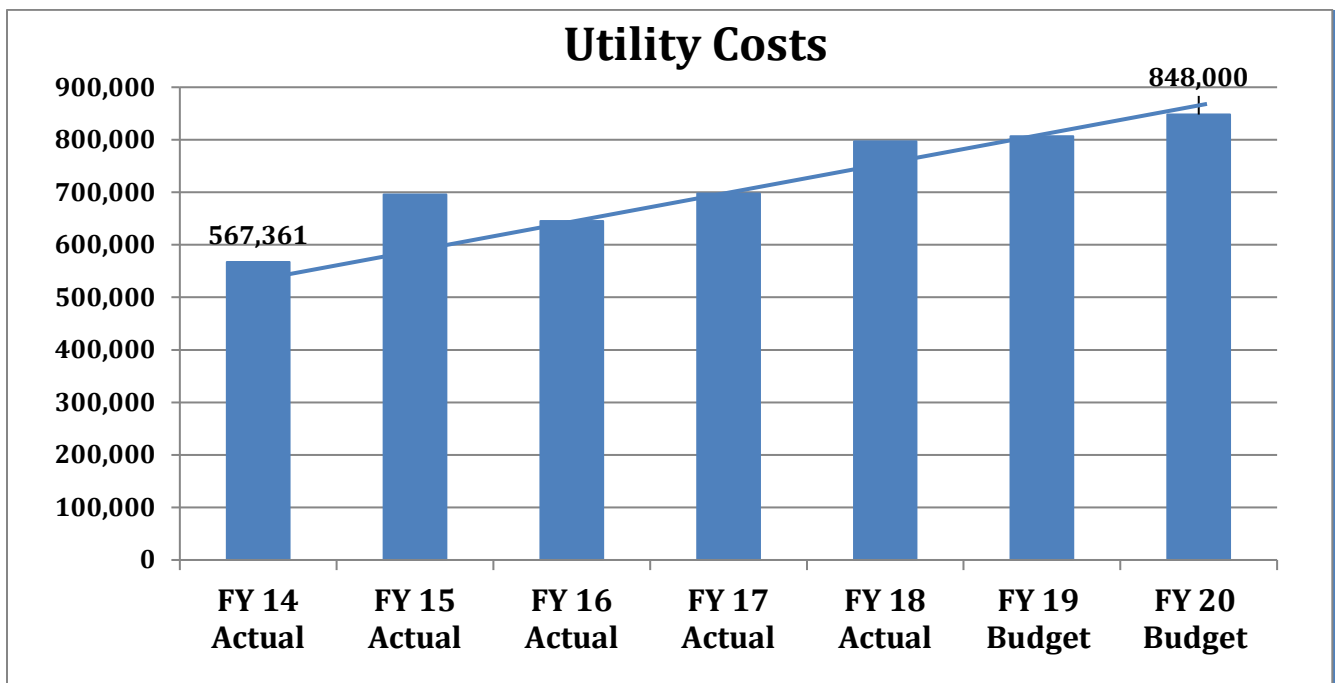
The district has incurred additional operational costs to adequately maintain the Middle School/High School campus over the past four years. The district has continued to learn more about the needs of the Middle School and High School campus since it opened in September 2014; subsequently the district has had to allocate more funds each year since FY 2014 to account for these costs. Below is a breakdown of the operational maintenance costs the district has reallocated to adequately maintain the Middle School and High School campus since the opening of the new school.

Description of Service	Increased Amount
Energy Management Contract	\$20,000
Landscaping Services	\$17,000
Plumbing Services	\$15,000
Boiler Maintenance Services	\$10,000
Security Camera Maintenance	\$12,000
Waste Water Treatment Plant Operations	\$190,000
Elevator Inspections and Services	\$16,000
HVAC Maintenance Services	\$75,000
Increased snow removal outside contractor costs	\$45,000
Total	\$400,000

The chart below illustrates the increase in building operational costs the district has experienced over the past five years to account, in large part, for the new operational costs of the new campus depicted in the table above. The district believes it is critical to take the proper steps to ensure that appropriate preventative maintenance measures are in place; however it has certainly caused financial challenges. Funds allocated to the maintenance of buildings and grounds have doubled since FY 2014 as shown in the graph below.



The district has also experienced a significant increase in its utility costs since FY 2014, driven by an increase in electricity costs and the demands of the new Middle School/High School campus. The district’s utility costs have increased significantly in recent years, accounting for a larger portion of the school budget. Over the past three fiscal years, funds have been allotted to account for these costs, which are illustrated in the graph below. Since 2014, utility costs have increased by over \$280,000.



EXECUTIVE SUMMARY

NRPS 2021 Initiatives

The “Modified Level Services” budget represents the funding required to maintain the same level of services and to continue to focus on the strategic objectives in “NRPS 2021.” The “Modified Level Services” budget includes an increase of 4.5 FTE positions; 1.5 FTE of those positions are listed as priorities in year 4 of “NRPS 2021.” The budget priorities identified below are directly connected to one of the three major strategy areas and are supported by the work of the Administrative Council.

The new positions (NRPS 2021 in italics) reflected in the recommended budget include:

Strategy	NRPS 2021 & Other Recommended Positions	Cost
Enrollment	1.0 FTE Kindergarten Teacher	\$66,619
Enrollment	1.0 FTE Kindergarten Paraprofessional	\$28,847
Enrollment	1.0 FTE Special Education Early Childhood Teacher	\$57,889
<i>Teaching & Learning</i>	<i>0.5 FTE MS Academic Teacher (Foreign Language/STEM)</i>	<i>\$39,852</i>
<i>Teaching & Learning</i>	<i>1.0 FTE HS Academic Teacher (Technology/STEAM)</i>	<i>\$66,619</i>
Total	4.5 FTE	\$259,826

In Year 4 of the strategic budget vision, the proposal as presented would result in an expenditure of \$106,471, representing an overall increase of 0.30% to the FY 2020 budget request.

The 1.0 FTE Kindergarten Teacher and 1.0 FTE Kindergarten Paraprofessional is needed due to an increase of 28 students in the full day kindergarten program in 2019-2020. This position will help to ensure that the district is able to provide full day kindergarten for all families seeking such.

The 1.0 Special Education teacher (Pre-Kindergarten/RISE Program) is needed to meet the demand of those students that have been identified as needing early intervention services.

The 0.5 FTE Academic Teacher at the Middle School will assist with the expansion of two Middle School programs, Foreign Language and STEM, by introducing two, two-part courses to be taught in grades 6 and 7. Each year, students would take a half-year course in either Spanish/French and a half-year course in STEM. By the end of the 7th grade students will have completed a course equivalent to Spanish 1/French 1 which would then allow them to take Spanish 2/French 2 in Grade 8. This would begin in grade 6 in FY 2020 and expand into grade 7 in FY 2021. An additional benefit that would be realized is the adjustment to the master schedule for the middle school that enhances the academic program and allows for greater sharing of support staff among grades 6, 7, and 8.

The 1.0 FTE Academic Teacher at the High School will increase the breadth of academic offerings and also reduce class sizes in both the Science and Digital Learning and Entrepreneurship Departments. Additionally, NRPS 2021 identifies course expansion into Video Technology and other emerging STEAM program areas.

EXECUTIVE SUMMARY

NRPS 2021 & Staffing Needs Continued

The School Department's strategic plan and other school committee goals identify several other positions that are not reflected in the 3.3% recommended budget given the fiscal constraints at this time. These positions, totaling \$486,470, represent 7.9 full time equivalents (FTEs) as shown in the table below:

Strategy	NRPS 2021 Positions Not Included in Recommended Budget	Cost
Student Support	0.40 FTE Reading Specialist (Elementary)	\$34,409
Teaching & Learning	1.0 FTE Elementary Teaching and Learning Coordinator	\$104,960
Student Services	2.0 FTE School Adj. Counselors/Psychologists (Elem)	\$133,238
Technology Integration	0.50 FTE Digital Learning Paraprofessional (Batchelder)	\$14,424
Technology Integration	1.0 FTE Assistant Network Administrator (District)	\$65,000
Operational Need	1.0 FTE Floater Custodian (Includes OT Savings Offset)	\$22,500
Operational Need	1.0 FTE Facilities Engineer (Includes Contractual Savings)	\$65,000
Operational Need	1.0 FTE Maintenance Mechanic	\$46,939
Total	7.9 FTE	\$486,470

These staffing needs would add an additional \$486,470 to the budget request, or an additional 1.5%. Including all of the requested positions would compute to a total FY 2020 budget of \$32,244,243 an increase of \$1,498,196 or 4.9% over the FY 2019 appropriation. The Administration has recommended the positions that it believes would have a significant impact on student learning, while recognizing the fiscal environment and budget challenges the community faces in FY 2020.

Budget Priorities

Below is a list of key budget priorities that the Administration and the School Committee focused on in the development of the FY 2020 budget.

- Strive to maintain the established student teacher ratio guidelines of the School Committee
- Hire identified personnel, with a focus on expanding the foreign language curriculum at the Middle School and the High School expanding STEAM (Science, Technology, Engineering, Arts, and Mathematics) course offerings at the Middle School and the High School, adding computer science course offerings into the curriculum, addressing the social emotional learning needs of students
- Advocate for funding to support the buildings and grounds maintenance needs at all schools

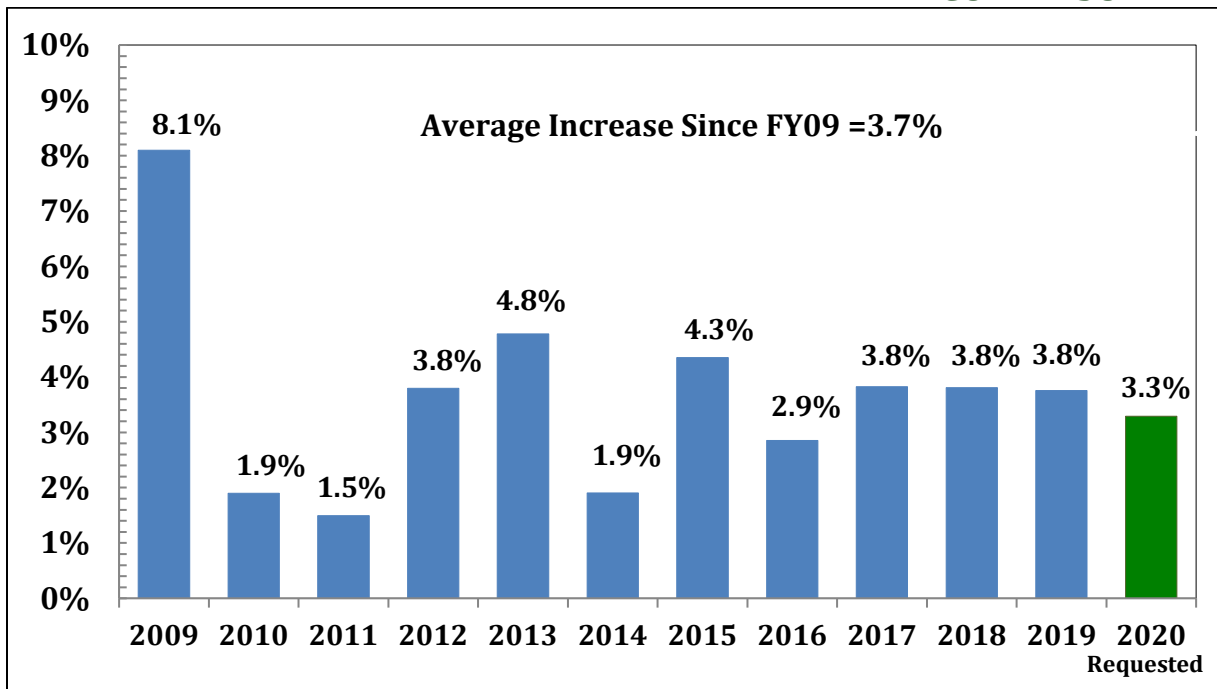
EXECUTIVE SUMMARY

- Continue to evaluate the operational costs associated with the Middle School/High School campus
- Further expand community awareness of the budget process through the use of multimedia
- Commit to the continued restoration of school and department operating budgets
- Develop a school district budget that meets the needs of all students of the district achieved through collaboration with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance

The "Modified Level Services" budget represents the funding required to maintain the same level of services and continues to focus on the strategic objectives in "NRPS 2021."

It is important to note that the North Reading Public Schools experienced moderate budget increases over the last few years. This has required the use of several one-time funds and revenue sources to maintain level services. This has made it challenging to continue to maintain level services and achieve the educational objectives of the district. The operating budget history charted below illustrates the budget increases over the last several fiscal years during these challenging economic times.

Fiscal Year	Budget Amount	% Budget Increase
FY 2009	\$22,377,445	8.10%
FY 2010	\$22,802,875	1.90%
FY 2011	\$23,143,886	1.50%
FY 2012	\$24,021,751	3.79%
FY 2013	\$25,169,692	4.78%
FY 2014	\$25,648,524	1.90%
FY 2015	\$26,764,015	4.40%
FY 2016	\$27,495,074	2.73%
FY 2017	\$28,546,142	3.80%
FY 2018	\$29,633,545	3.80%
FY 2019	\$30,746,047	3.80%
FY 2020 Final	\$31,757,773	3.29%



Budget Recommendation

The Administration recommends support of the “Modified Level Services” FY 2020 budget. This budget will allow the district to make progress toward meeting its educational objectives. This recommendation seeks to strike a balance between advancing the school district and acknowledging the financial challenges that the community currently faces. The FY 2020 recommended budget addresses the need to maintain educationally sound class sizes at all grades, but particularly in the primary grades, at a level that does not exceed twenty-two students. The recommended budget also seeks to meet the academic needs at the secondary level by expanding both foreign language and STEM/Digital Learning opportunities for students. It allocates additional funds to allow for adequate preventative maintenance measures to be taken districtwide and particularly at the Middle School/High School campus. The FY 2020 recommended budget of \$31,757,773, a 3.3% increase, also addresses some of the key initiatives detailed in “NRPS 2021.”

Adoption of the recommended, Modified Level Services Budget, will (1) provide the resources needed to advance further the school district; (2) provide a comprehension educational program for all students; and (3) uphold the Vision and Mission of the North Reading Public Schools.

BUDGET PROCESS AND GOALS

The annual budget is the financial framework of the educational program needs of the North Reading School Department. The budget is more than just a financial instrument and requires an orderly and cooperative effort on the part of the School Committee, the staff, and the community to ensure sound fiscal practices for achieving the educational goals and objectives of the North Reading Public Schools.

A major portion of the income for the operation of the public schools is derived from local property taxes, and the North Reading School Committee will attempt to protect the valid interest of the taxpayers. However, the first priority in the development of our annual budget is the educational welfare of the children in our schools.

It is the intention of this School Committee to work closely with the Finance Planning Team as early as possible in the budget process, to ensure the final town budget submitted at Town Meeting reflects funds needed to comply with state educational requirements and brings education in North Reading to a higher level of excellence.

As a trustee of local, state, and federal funds allocated for use in public education, the North Reading School Committee will fulfill its responsibility to see that these funds are used wisely for the purposes to which they are allocated.

Public school budgeting is regulated and controlled by federal and state legislation, state regulations, and local School Committee requirements. An operating budget representing the School Committee's best judgment of needs for the North Reading School System will be prepared and presented to the Town Administrator in a timely fashion.

The Superintendent will serve as budget officer and will have overall responsibility for budget preparation, including the construction of and adherence to, a budget calendar conforming to the schedule set forth in the Town Charter. However, he may delegate portions of this responsibility to members of his staff as he deems appropriate. The three areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

The operating budget consists of two components: personnel services and expenses. Personnel services (salaries) account for approximately 82.7% of the FY 2020 recommended budget. Actual class organization, staffing and enrollment data is gathered on October 1 of each year. Enrollment projections are generated based on the current year counts and historical data and trends. (Charts detailing trends in both enrollment and the budget are included in this analysis section of the budget book). In early October, budget leaders receive the enrollment projections and detailed historical expense data specific to their programs along with the School Committees' budget goals. During late November and December, central office administrators conduct a series of meetings with Directors and School Principals to review and discuss budget requests and potential cost saving measures. The Superintendent, using input from the administrative team, determines the appropriate allocation of resources across the schools. The Superintendent presents the preliminary

BUDGET PROCESS AND GOALS

budget recommendation to the School Committee in March. The School Committee, working through its subcommittees, reviews the budget for the elementary, middle school and high school programs during late March. In early April, the School Committee holds public meetings to report on the subcommittee meetings as well as to hear public input. The school committee will vote on the FY 2020 budget no later than May 1, 2019.

FY 2020 School Committee Budget Goals

1. Support Year 4 of “NRPS 2021” with a focus on the following areas:
 - Strive to maintain the established student teacher ratio guidelines of the School Committee
 - Support the funding to hire key academic positions identified in “NRPS 2021” including a focus on; expanding the foreign language curriculum at the middle school and the high school, expanding STEAM (Science, Technology, Engineering, Arts, and Mathematics) course offerings at the middle school and the high school, adding computer science course offerings into the curriculum, addressing the social emotional learning needs of students
 - Support staff training and professional development
 - Purchase identified instructional materials
 - Purchase identified instructional technology supplies and equipment
 - Fund small capital requests
2. Maintain a commitment to the upkeep of school facilities
 - Advocate for funding to support the buildings and grounds maintenance needs at all schools
 - Support the funding to hire key operational positions including a Facilities Engineer, Maintenance Mechanic, and Groundskeeper
 - Continue to evaluate the operational costs associated with the Middle School/High School campus
 - Continue to evaluate the effectiveness of contracted service agreements (Landscaping, Energy Management, Lighting Controls, HVAC, On-Call Maintenance)
 - Evaluate the facility rental fee schedule and recommend changes as needed.
3. Continue to evaluate the Food Services Program with a goal of continuing to operate a self-sufficient, break-even program or better and begin to develop a long range capital investment plan for replacement of major food services capital equipment.
4. Continue to expand community awareness of the budget process through the use of multimedia.
5. Update the five-year Capital Improvement Plan for school vehicles, facilities and technology.
6. Continue to monitor the financial impact of the unfunded mandates on North Reading on the North Reading Public Schools.

BUDGET PROCESS AND GOALS

7. Commit to the continued restoration of school and department operating budgets.
8. Manage unforeseen costs (special education, transportation, energy, maintenance, waste water treatment plant operations).
9. Explore options for the reduction of fees and tuitions assessed (e. g., athletics, kindergarten, transportation, fine arts and all educational programs) as a long-term budget goal.
10. Support the process to negotiate a new contract with the district's Food Services and Transportation providers, and explore creative ways to procure these services that have the potential to yield operational savings (i.e. regionalized contract with other school districts).
11. Review and report annually on the newly instituted performing arts fee and recommend changes as needed.
12. Develop a school district budget that meets the needs of all students of the district achieved through collaboration with representatives of the Board of Selectmen, Finance Committee, the Town Administrator, and the town's Director of Finance.
13. Continue efforts to garner support from state and local officials to achieve the funding needed to uphold the Mission and Vision of the school district; explore specific financial awards to the school district through the assistance of the state legislature delegation.
14. Approve a Fiscal Year 2020 (FY20) budget that adequately meets district requirements for optimum student achievement.

BUDGET TIMELINE

September 10, 2018	Large Capital Improvement Plan presentation to School Committee
September 24, 2018	School Committee vote on FY 20 Large Capital projects
September 24, 2018	School Committee Issues FY 20 Budget Goals
October 18, 2018	Principals and Directors given budget request sheets
October 29, 2018	Five and Ten Year Enrollment projection presentation
November 16, 2018	Budget requests due to the Director of Finance and Operations
February 15, 2019	Release preliminary budget books to School Committee
March 4, 2019	Present preliminary budget to School Committee
March 28, 2019	Preliminary school budget webinar (12:00 p.m.)
April 3, 2019	FY 20 Budget Workshop # 1 (3:00 p.m.)
April 8, 2019	Public Hearing on FY 20 budget
April 24, 2019	FY 20 Budget Workshop # 2 (3:300 p.m. If necessary)
April 29, 2019	School Committee votes recommended budget
May 8, 2019	Present recommended budget to Finance Committee
May 6, 2019	Select board vote town meeting warrant
June 10, 2019	Town Meeting votes budget

The personnel services component of the budget includes salaries for all staff. Full time equivalency (FTE) is tracked for all regular employees but not for on-call or temporary employees such as substitute teachers or coaches.

It is important to note that the definition of a 1.0 FTE varies with positions as defined in collective bargaining agreements. In order to calculate the personnel services budget request, staffing needs must first be calculated. Professional staffing needs are determined based on enrollment projections and professional staffing guidelines. Unless otherwise known, it is assumed that all current staff will be returning to work for the next school year. Using the current year staff as a base, the personnel service budget request is generated as follows:

1. All employees not at the maximum step are advanced one step.
2. Collective bargaining increases are applied to the salary table. During those years when a contract is in negotiation, a projected increase is applied to the salary table, when appropriate. By contract, teachers and professional support staff advance to a higher educational level during the following school year after providing satisfactory evidence that they have met all degree requirements. Historically, there have been twelve to fifteen teachers who have met this criteria. The cost impact is calculated and is included in the teacher salary budget request.
3. Longevity stipends are added and adjusted for those employees who qualify.
4. Staff changes based on enrollment are calculated. For teachers and professional support staff, these positions are budgeted at an average salary, typically Masters Step 6.
5. Salaries for staff known to be retiring or taking a leave of absence are deleted and replaced with the average salary noted above.
6. Salaries for substitute teachers, coaches, extra-curricular club advisors, professional development workshops, stipends, etc., are determined.
7. A turnover reduction is determined. The turnover reduction takes into account the anticipated retirements, resignations and/or leaves of absence, which historically occur after the budget is approved, but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

It is helpful to keep in mind that North Reading's teachers' salary scale, like that of all public schools in the Commonwealth and in the country, is based on a step system where salary increases are based on years of service and educational attainment beyond the bachelor's degree. The FY19 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY20 salary scale is also included.

The FY20 personnel service operating budget recommendation of \$26,433,390 funds a variety of positions totaling 348.6 FTE, there are an additional 31.4 FTE positions that are funded through grant and revolving accounts. Based on current staffing and projected increases, this represents 399 full time and part-time employees covered in the operating

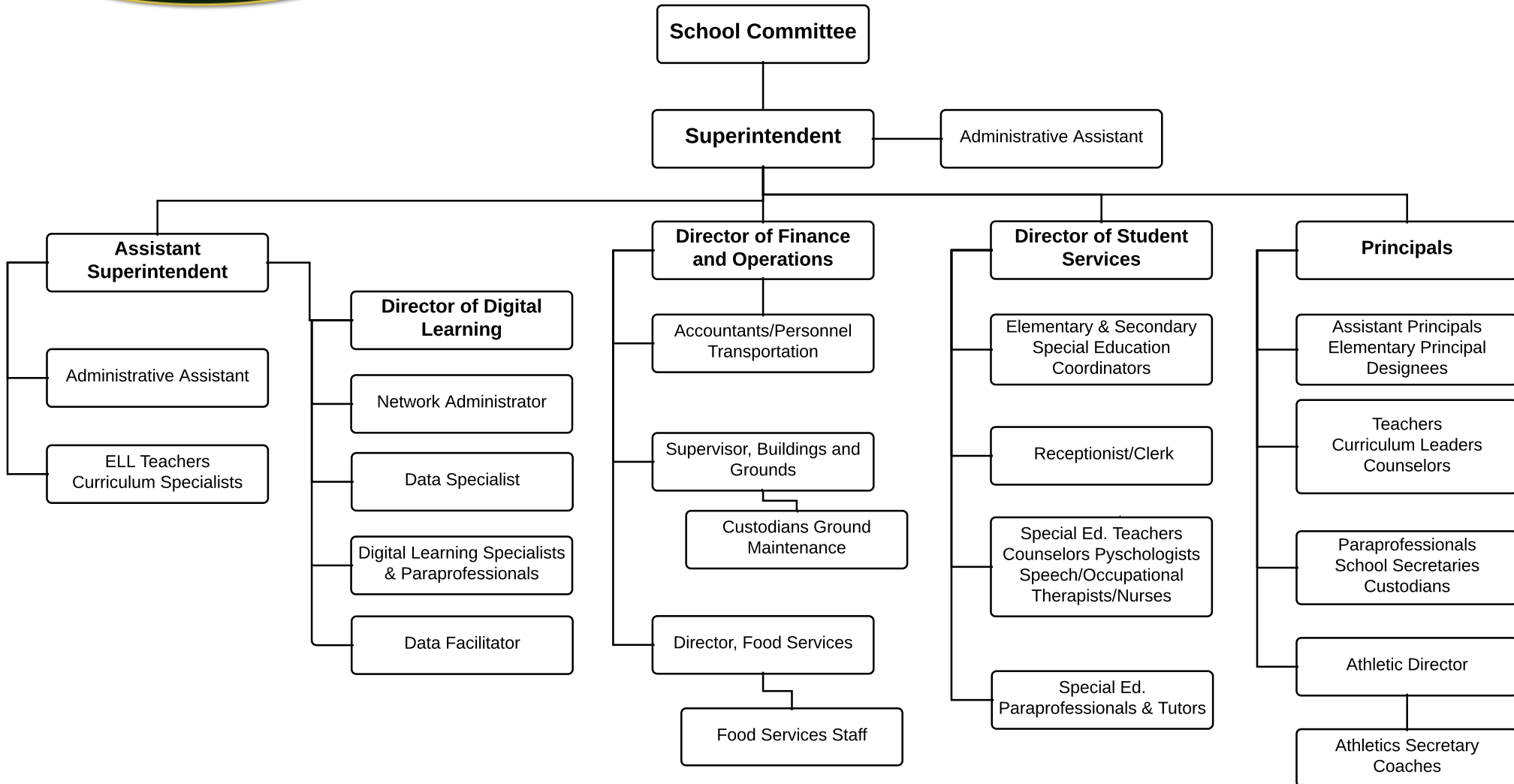
BUILDING THE BUDGET

budget. On-call and temporary employees are included in the dollar amount but not in the total FTE or headcount.

Principals and budget leaders build their expense budgets from the bottom up. This means no automatic increases are given or assumed. Each Budget leader must provide detailed support for their budget requests. In addition to the instructional expense budgets, adjustments are made based on information known at the time for special education out-of-district tuitions, special education transportation, regular transportation and utilities budget. Utilities budgets are built based on projected usage over a three year average and adjustments are made based on anticipated market fluctuations.

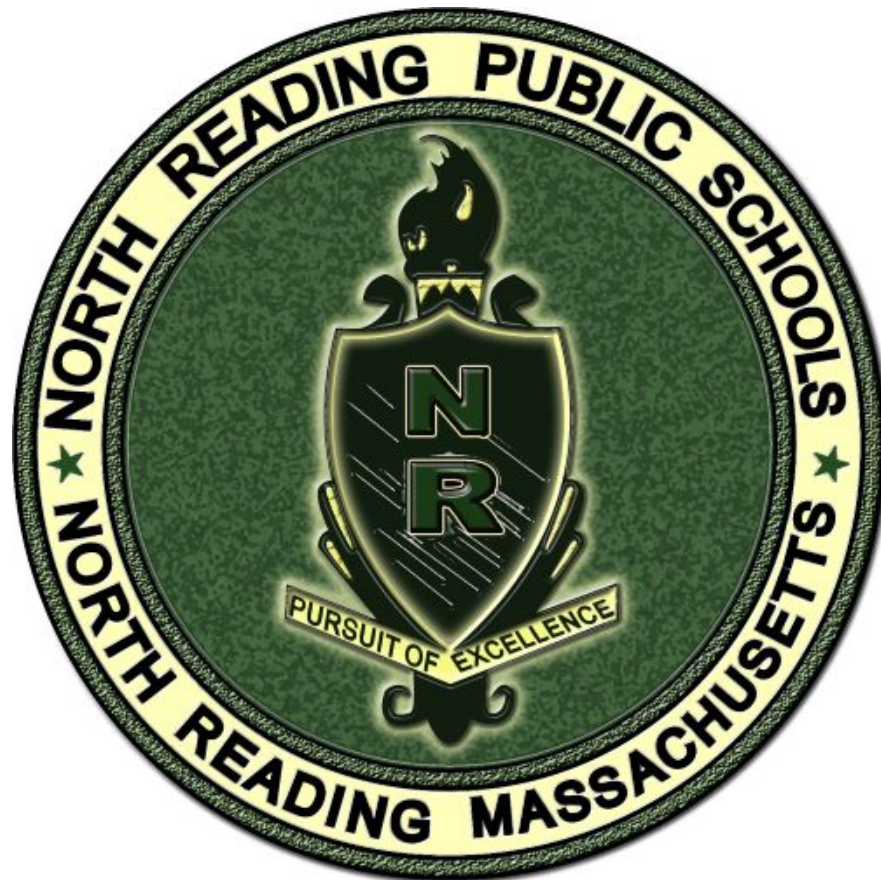


North Reading Public Schools Organizational Chart



Section 2

Analytical Summary Data



**FY 19 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN
TEACHERS
FY 19 FTE**

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	2.0	0.0	0.0	1.0	0.0	1.0		0.0	0.0	4.0
2	0.0	0.0	0.0	5.0	0.0	0.0		0.0	0.0	5.0
3	1.0	0.0	0.0	2.7	0.0	1.0		0.0	0.0	4.7
4	1.0	1.0	0.0	4.0	2.0	1.0		0.0	0.0	9.0
5	1.0	0.0	0.0	5.0	1.0	2.0		1.0	0.0	10.0
6		0.0	1.0	8.8	0.0	1.0		1.0	0.0	11.8
7		0.0	0.0	8.8	3.0	1.0		0.0	0.0	12.8
8		0.0	0.0	4.0	1.0	3.0		0.0	1.0	9.0
9		1.0	0.0	5.5	1.0	0.0		1.0	0.0	8.5
10		0.0	0.0	3.8	1.0	0.0	1.0	0.0	0.0	5.8
11		0.0	0.0	1.0	2.0	0.0	1.0		0.0	4.0
12	3.0	2.8	3.0	21.7	40.6	31.4	18.6	39.4	0.0	160.5
Total	8.0	4.8	4.0	71.3	51.6	41.4	20.6	42.4	1.0	245.1

**FY 19 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN
FY 19 Staff**

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	2.0	0.0		1.0	0.0	1.0		0.0		4.0
2	0.0	0.0		5.0	0.0	0.0		0.0		5.0
3	1.0	0.0		3.0	0.0	1.0		0.0		5.0
4	1.0	1.0		4.0	2.0	1.0		0.0		9.0
5	1.0	0.0		5.0	1.0	2.0		1.0		10.0
6		0.0	1.0	9.0	0.0	1.0		1.0		12.0
7		0.0		9.0	3.0	1.0		0.0	1.0	14.0
8		0.0		4.0	1.0	3.0		0.0		8.0
9		1.0		6.0	1.0	0.0		1.0		9.0
10		0.0		4.0	1.0	0.0	1.0	0.0		6.0
11		0.0		1.0	2.0	0.0	1.0			4.0
12	3.0	3.0	3.0	23.0	41.0	32.0	19.0	40.0		164.0
Total	8.0	5.0	4.0	74.0	52.0	42.0	21.0	43.0	1.0	250.0

% on Steps	34%
% on Maximum	66%

TEACHER SALARY SCHEDULES

Unit A									
FY 19									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	45,308	45,903	48,582	50,800	51,396	51,694	52,288	54,074	56,740
2	47,962	48,558	51,236	53,642	54,236	54,534	55,129	56,915	59,624
3	50,616	51,211	53,891	56,477	57,072	57,370	57,966	59,751	62,504
4	53,273	53,868	56,547	59,315	59,911	60,208	60,803	62,588	65,409
5	55,930	56,524	59,204	62,155	62,750	63,048	63,643	65,429	68,268
6	58,583	59,178	61,857	64,994	65,589	65,887	66,482	68,268	71,148
7	61,239	61,833	64,512	67,832	68,427	68,725	69,319	71,105	74,034
8	63,892	64,488	67,168	70,672	71,266	71,565	72,161	73,946	76,915
9	66,551	67,146	69,825	73,510	74,106	74,404	75,000	76,785	79,799
10	70,624	71,218	73,897	77,760	78,355	78,654	79,249	81,035	84,092
11	73,067	73,661	76,340	80,396	80,992	81,289	81,885	83,671	86,774
12	75,509	76,103	78,783	83,032	83,628	83,924	84,519	86,305	89,457

FY 20									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	46,441	47,051	49,797	52,070	52,681	52,986	53,595	55,426	58,159
2	49,161	49,772	52,517	54,983	55,592	55,897	56,507	58,338	61,115
3	51,881	52,491	55,238	57,889	58,499	58,804	59,415	61,245	64,067
4	54,605	55,215	57,961	60,798	61,409	61,713	62,323	64,153	67,044
5	57,328	57,937	60,684	63,709	64,319	64,624	65,234	67,065	69,975
6	60,048	60,657	63,403	66,619	67,229	67,534	68,144	69,975	72,927
7	62,770	63,379	66,125	69,528	70,138	70,443	71,052	72,883	75,885
8	65,489	66,100	68,847	72,439	73,048	73,354	73,965	75,795	78,838
9	68,215	68,825	71,571	75,348	75,959	76,264	76,875	78,705	81,794
10	72,390	72,998	75,744	79,704	80,314	80,620	81,230	83,061	86,194
11	74,894	75,503	78,249	82,406	83,017	83,321	83,932	85,763	88,943
12	77,397	78,006	80,753	85,108	85,719	86,022	86,632	88,463	91,693

STAFFING

FY 2018 - FY 2020 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY18	FY19	FY20	FY18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	
Preschool							3.0	3.0	3.0										3.0	3.0	3.0	0.0
K- 5 Classroom Teach.	22.5	22.0	22.5	17.0	18.0	17.5	14.5	14.0	15.0										54.0	54.0	55.0	1.0
Art	0.9	0.9	0.9	0.7	0.7	0.7	0.7	0.7	0.7	1.0	1.0	1.0	3.0	3.0	3.0				6.3	6.3	6.3	0.0
Computer Science										2.0	2.0	2.0							2.0	2.0	2.0	0.0
Business/Technology													4.0	4.0	4.5				4.0	4.0	4.5	0.5
English Language Arts										6.0	6.0	6.0	8.8	8.8	8.8				14.8	14.8	14.8	0.0
ELL																1.6	1.6	1.6	1.6	1.6	1.6	0.0
Digital Learning Spec.	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	1.0	2.0	2.0	2.0	6.0	6.0	6.5	0.5
Guidance													3.0	3.0	3.0				3.0	3.0	3.0	0.0
Media/Library										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Occupational Ther.	1.0	1.0	1.0	0.8	0.8	0.8	1.0	1.0	1.0										2.8	2.8	2.8	0.0
Math										6.0	6.0	6.0	8.6	9.0	9.0				14.6	15.0	15.0	0.0
Music / Perf. Arts	1.5	1.5	1.5	1.2	1.2	1.2	1.1	1.1	1.1	1.5	1.5	1.5	1.5	1.5	1.5				6.8	6.8	6.8	0.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				5.0	5.0	5.0	0.0
Physical Therapist																			0.0	0.0	0.0	0.0
PE/Health	1.0	1.0	1.0	0.8	0.8	0.8	0.8	0.8	0.8	3.0	3.0	3.0	4.2	4.2	4.2				9.8	9.8	9.8	0.0
School Psychologist	1.0	1.4	1.4	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0	3.0	1.0	1.0	1.0				7.0	7.4	7.4	0.0
School Adj Counselor													1.0	2.0	2.0				1.0	2.0	2.0	0.0
Reading Specialist	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.6	1.6	2.0	2.0	2.0	0.0	0.0	0.0				6.5	6.6	6.6	0.0
General Science										6.0	6.0	6.0	11.0	11.2	11.2				17.0	17.2	17.2	0.0
Social Studies										6.0	6.0	6.0	9.6	9.6	9.6				15.6	15.6	15.6	0.0
Special Education	6.5	6.5	6.5	8.0	7.0	7.0	3.0	4.0	5.0	10.0	10.0	10.0	15.0	15.0	15.0				42.5	42.5	43.5	1.0
Speech	1.6	1.6	1.6	1.4	1.4	1.4	2.0	2.0	2.0	1.2	1.2	1.2	0.6	0.6	0.6				6.8	6.8	6.8	0.0
Team Chairperson		0.3	0.3		0.3	0.3		0.3	0.3	0.5	0.5	0.5	0.5	0.5	0.5				1.0	2.0	2.0	0.0
World Language										2.5	2.5	3.0	5.4	5.4	5.4				7.9	7.9	8.4	0.5
Video Production										1.0	1.0	1.0							1.0	1.0	1.0	0.0
Total	39.5	39.7	40.2	34.4	34.7	34.2	30.6	31.5	33.5	54.2	54.2	54.7	79.7	81.3	82.3	3.6	3.6	3.6	242.0	245.1	248.6	3.50

**FY 2018 - FY 2020 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF
FTE BREAKDOWN
ADMINISTRATIVE STAFF**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	
Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Assistant Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of PPS																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Special Ed. Coordinators																2.0	2.0	2.0	2.0	2.0	2.0	0.0
Director of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Digital Learning Coordinator																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Coordinator of Counseling Serv.																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				5.0	5.0	5.0	0.0
Assistant Principals										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Supervisor Buildings & Grounds																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Total	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	9.0	9.0	9.0	16.0	16.0	16.0	0.0

SUPPORT STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	
<u>Teaching Support</u>																						
General Paraprofessionals	6.0	6.0	6.0	4.6	5.6	5.6	4.6	3.6	4.4	1.5	1.5	1.5							16.7	16.7	17.5	0.8
Special Ed. Paraprofessionals	8.0	8.0	8.0	5.5	6.5	4.5	8.4	9.4	8.4	16.25	15.80	14.00	6.3	5.00	10.00				44.4	44.7	44.9	0.2
Digital Learning Paras	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0										3.0	3.0	3.0	0.0
Total	15.0	15.0	15.0	11.1	13.1	11.1	14.0	14.0	13.8	17.8	17.3	15.5	6.3	5.0	10.0	0.0	0.0	0.0	64.1	64.4	65.4	1.0
<u>Administration Support</u>																						
Network Administrator																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Technician / Data Manager																1.0	2.0	2.0	1.0	2.00	2.00	0.00
Admin. Asst. to Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.00
Bus. Office Accountants																4.3	4.3	4.3	4.3	4.3	4.3	0.00
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	2.65	1.73	1.73	11.5	10.53	10.53	0.00
Custodians / New Facilities Eng.																17.5	17.5	17.5	17.5	17.5	17.5	0.00
Sped Transportation																2.5	2.5	2.5	2.5	2.5	2.5	0.00
Food Service Cafe Workers																11.1	11.2	11.2	11.1	11.2	11.2	0.00
Total	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	41.1	41.2	41.2	49.9	50.0	50.0	0.0
Grand Total	17.0	17.0	17.0	13.1	15.1	13.1	16.0	16.0	15.8	21.8	21.3	19.5	12.1	10.8	15.8	50.1	50.2	50.2	130.0	130.4	131.4	1.00

STAFFING

**FY 2018 - FY 2020 NORTH READING PUBLIC SCHOOLS STAFF
FTE BREAKDOWN**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	FY 18	FY 19	FY 20	
Regular Education Teachers	28.4	27.9	28.4	22.2	23.2	22.7	22.6	22.2	23.2	38.5	38.5	39.0	60.6	61.2	62.2	3.6	3.6	3.6	175.9	176.6	179.1	2.5
Special Education Teachers	6.5	6.8	6.8	8.0	7.3	7.3	3.0	4.3	5.3	10.5	10.5	10.5	15.5	15.5	15.5				43.5	44.5	45.5	1.0
Specialists	3.6	4.0	4.0	3.2	3.2	3.2	4.0	4.0	4.0	4.2	4.2	4.2	2.6	3.6	3.6				17.6	19.0	19.0	0.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				5.0	5.0	5.0	0.0
Total Instructional Staff	39.5	39.7	40.2	34.4	34.7	34.2	30.6	31.5	33.5	54.2	54.2	54.7	79.7	81.3	82.3	3.6	3.6	3.6	242.0	245.1	248.6	3.5
Paraprofessionals	15.0	15.0	15.0	11.1	13.1	11.1	14.0	14.0	13.8	17.8	17.3	15.5	6.3	5.0	10.0	0.0	0.0	0.0	64.1	64.4	65.4	1.0
Administrators	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	9.0	9.0	9.0	16.0	16.0	16.0	0.0
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	2.65	1.73	1.73	11.45	10.53	10.53	0.00
Central Office																5.3	5.3	5.3	5.3	5.3	5.3	0.00
Custodians																17.5	17.5	17.5	17.5	17.5	17.5	0.00
Technology																2.0	3.0	3.0	2.0	3.0	3.0	0.00
Speech Ther. Services																0.0	0.0	0.0	0.0	0.0	0.0	0.00
Sped. Bus Drivers																2.5	2.5	2.5	2.5	2.5	2.5	0.00
<i>*Food Service Workers</i>																11.1	11.2	11.2	11.1	11.2	11.2	0.00
Total Admin. & Support Staff	17.0	17.0	17.0	13.1	15.1	13.1	16.0	16.0	15.8	21.8	21.3	19.5	12.1	10.8	15.8	50.1	50.2	50.2	130.0	130.4	131.4	1.00
Total System wide	56.5	56.7	57.2	47.5	49.8	47.3	46.6	47.5	49.3	76.0	75.5	74.2	91.8	92.1	98.1	53.7	53.8	53.8	372.0	375.5	380.0	4.5
Revolving/Grant FTE's	5.0	5.0	5.0	4.0	4.0	4.0	5.6	5.6	6.6	1.0	1.0	1.0	3.0	3.0	3.0	11.7	11.8	11.8	30.3	30.4	31.4	1.0
Net General Fund FTE's	51.5	51.7	52.2	43.5	45.8	43.3	41.0	41.9	42.7	75.0	74.5	73.2	88.8	89.1	95.1	42.0	42.0	42.0	341.7	345.1	348.6	3.50

**Food Service Workers are paid directly from the food service revolving account from proceeds generated from the food service program, there is no impact on the operating budget.*

CURRENT ENROLLMENT

OCTOBER 1 ENROLLMENT (2018-2019)

Little School Total Enrollment: 323

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
27	29	15	7	52	44	54	44	51	323

Batchelder School Total Enrollment: 432

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
0	0	54	11	71	68	77	67	84	432

Hood School Total Enrollment: 350

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
0	0	55	7	51	53	54	66	64	350

Total Elementary School Enrollment

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
27	29	124	25	174	165	185	177	199	1,105

Idle School Total Enrollment: 540

Sixth	Seventh	Eight							TOTAL
183	159	198							540

High School Total Enrollment: 753

Ninth	Tenth	Eleventh	Twelfth	SP					TOTAL
171	192	201	184	4					752

Total Enrollment	2,397
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THE PROGRESSION RATE METHOD

The basic assumption of the progression rate method for predicting school enrollments is that what has happened in the past, will continue to happen in the future; that is, given the number of births, the net effect of all other influences on enrollment will remain proportionately the same. The basic technique requires calculating the ratio of the number of children in one grade in one year compared to the number of children who “progress” the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern from which an average progression rate can be calculated to project an enrollment. Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2017-18, increased to 104 students in Grade 2 in 2018-19, the percentage of progression would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several years.

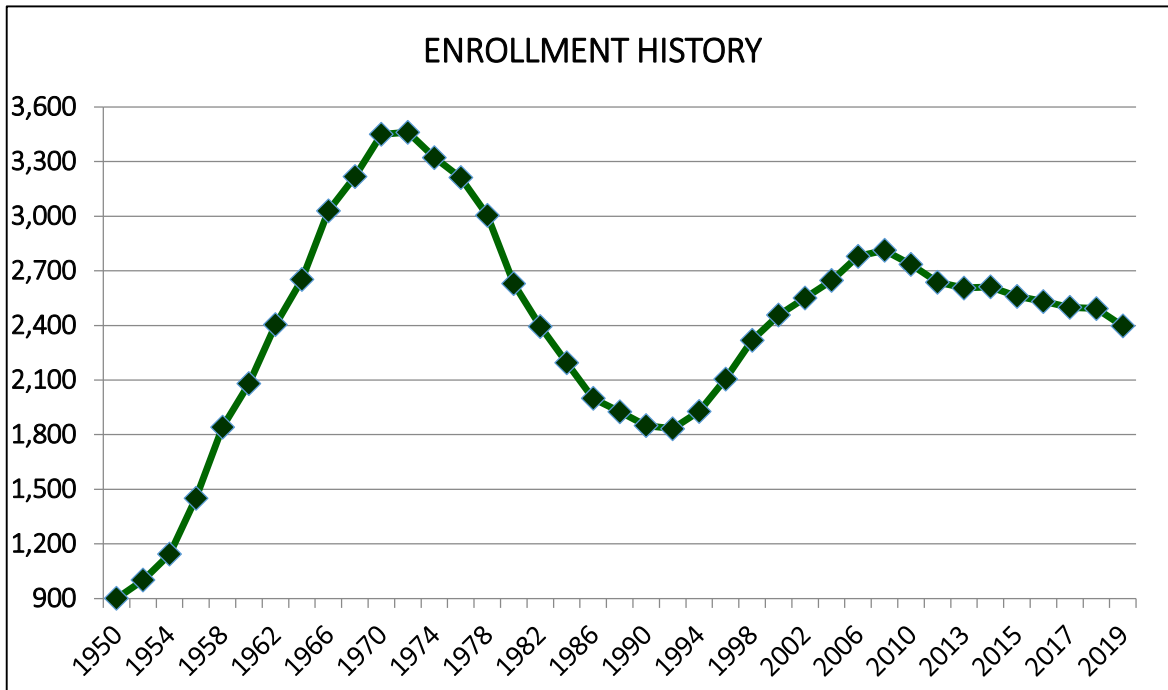
The data used to calculate this information includes birth records, census information, housing developments and area private school enrollments. We find that we are able to predict the upcoming year’s totals typically within a 1% variance.

A progression rate method was calculated using a 3-year, 5-year, and 10-year historical database. Because North Reading is inward and outward migration has remained relatively stagnant over the past ten years, the ten-year database is considered more reliable.

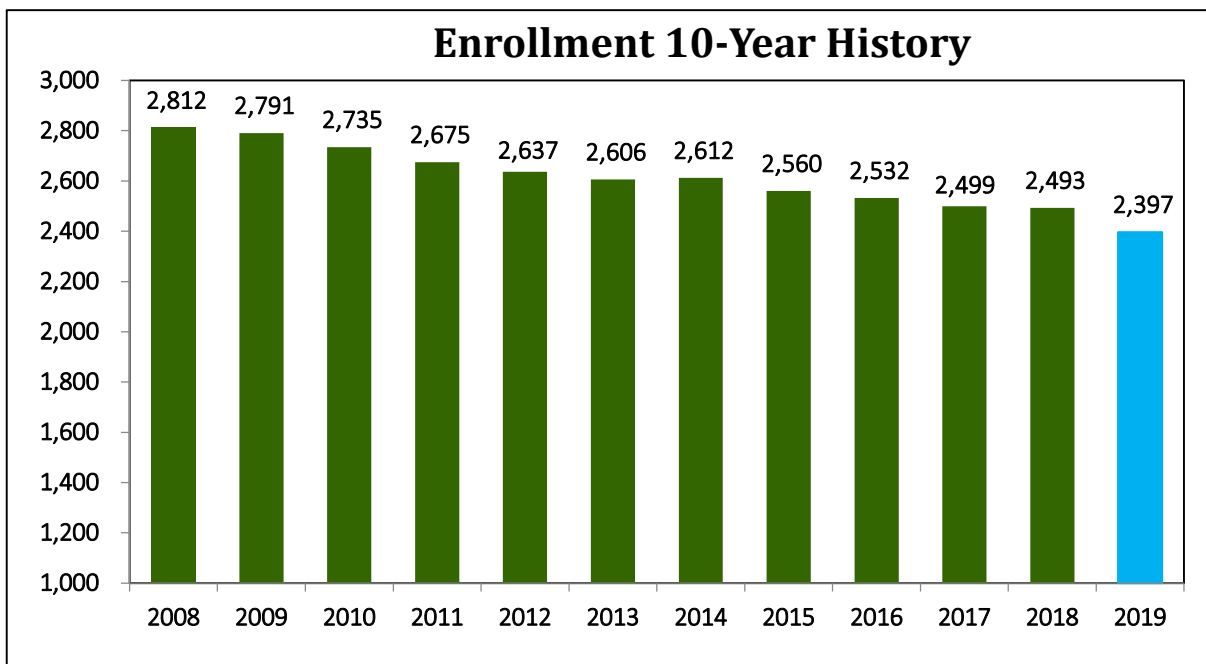
Enrollment Report

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2018, and a projection of enrollment through June 30, 2029, as depicted in the chart below. North Reading’s total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960’s saw the numbers rise to 3,217. In the 1970’s enrollment grew as high as 3,461. Then in the 1980’s enrollment decreased to 1,926 only to rise again during the 1990’s, peaking at 2,319. The period since then has seen a growth back to 2,812 in 2008 with a steady decline since then. Currently, student enrollment stands at 2,397.

ENROLLMENT PROJECTIONS



Historical enrollment over the last ten years has remained relatively stable as the below chart indicates. Enrollment did peak in fiscal year 2008 at 2,812 students and has slowly declined over the last several years by 215 students from 2,812 students in fiscal year 2014 to a current total of 2,397 students.



ENROLLMENT PROJECTIONS

There are two factors at work, which will have the greatest impact on future enrollments: 1. a steady number of births to North Reading residents and, 2. new in-migration of families with school age children. North Reading has experienced between 132 and 162 births annually over the last several years as shown in the chart below, a range that is expected to continue over the next 6 to 7 years, this will allow North Reading to continue to average approximately, 145 births per year.

Birth Time Period	# Births
Sept. 1, 2010-Aug. 31, 2011 (FY'17)	134
Sept. 1, 2011-Aug. 31, 2012 (FY'18)	132
Sept. 1, 2012-Aug. 31, 2013 (FY' 19)	138
Sept. 1, 2013-Aug. 31, 2014 (FY'20 Next Year Kindergarten Class)	162
Sept. 1, 2014-Aug. 31, 2015 (FY' 21)	154
Sept. 1, 2015-Aug. 31, 2016 (FY' 22)	145
Sept. 1, 2016-Aug. 31, 2017 (FY' 23)	147
Sept. 1, 2017-Aug. 31, 2018 (FY' 24)	148
Average	145

North Reading, over the past ten years, has registered on average about 116 kindergarteners for every 100 births (five years previous), a relationship which has been relatively steady. This fall, however there were only 108 kindergarteners for every 100 births, proving that it is difficult to predict the trend of in and out migration of families with school age children. Proposed or planned residential development and/or turnover of homes in North Reading can influence the cohort numbers. There are no major housing developments plans that would bring a surge of households with school age children to North Reading, the future looks like the District will continue registering between 115-117 kindergartners per 100 births. The report attempts to adjust the projected kindergarten enrollments to reflect typical incoming enrollments and to include a prediction of an increase in families with school age children based on market trends. Relying solely on birth rates five years earlier is not always accurate. Grade 1 is expected to remain about 6% larger than the previous year's Kindergarten class, which is the ten year average, despite the fact that it was much lower only 97% this past fall.

Up until the last few years, the high school had typically experienced a consistent loss of between 12-14% of students enrolling in grade 9 at the end of Grade 8. However, this trend has decreased in recent years to only a loss of between 3-5%, this past fall that loss was 10%, which was most contributed to several families moving out of Town over an increase in students attending private schools. Over the next three years, K-5 enrollments are forecasted to increase by 47 students over the three-year period. Grades 6-8 enrollment is predicted to remain stable increasing by 25 students over the next three years, with total enrollment in the 545 to 565 range. The high school will experience the largest decrease over the next three years with a projected decline of 78 students. After that point, these projections show enrollment stabilizing at about 2,400 students in grades kindergarten through grade 12, with about 1,115 at the elementary level, 550 at the Middle School, and

ENROLLMENT PROJECTIONS

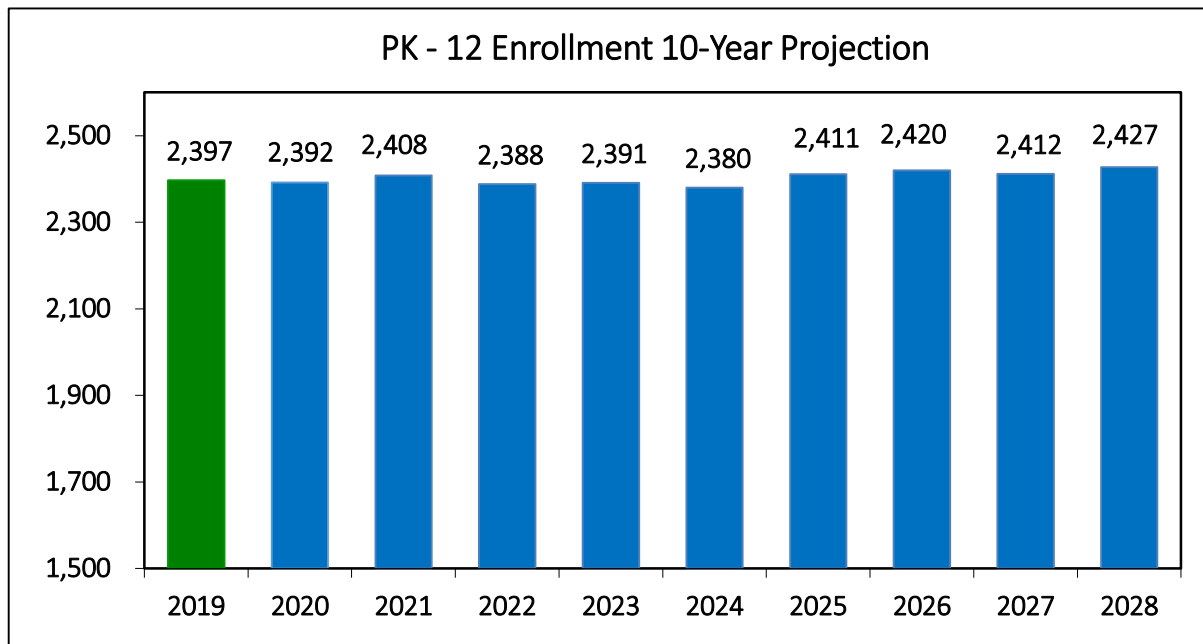
690 at the high school. However, it is very possible that as the real estate market increases, it will bring additional new families to North Reading, which will have an impact on these projections in the outer years.

History of Enrollment Projections vs. Actuals

You may wonder how enrollments projections have compared to our actual enrollment over the last several years. The chart below indicates that our historical projections using this method have typically been within 1% of actual enrollment. The previous two years indicate that our actual enrollment have come in slightly lower than projected but are still very close to projected amounts. The variance this past year in 2018, was contributed to Kindergarten, Grade 1, and Grade 9 enrollment being lower than anticipated. The progression rates for these grade levels this past fall did not follow five and ten year trends so it will be important for us to monitor this trend moving forward.

FISCAL YEAR	2014	2015	2016	2017	2018	2019
PROJECTION	2,587	2,549	2,561	2,512	2,453	2,444
ACTUAL	2,612	2,560	2,532	2,499	2,493	2,397
CHANGE (Act.-Proj)	25	11	-29	-13	40	-47

Districtwide enrollment depicted in the graph below is expected to essentially stabilize over the next five years before experiencing an increase again in fiscal year 2025. However, one should realize that it is very likely these patterns will not last as long as ten years. All projections are most reliable in year's #1-5; and less reliable in year's #6-10. As the economy and real estate situations continue to improve in the region, additional in-migration will return to North Reading, and any projected decline may moderate.



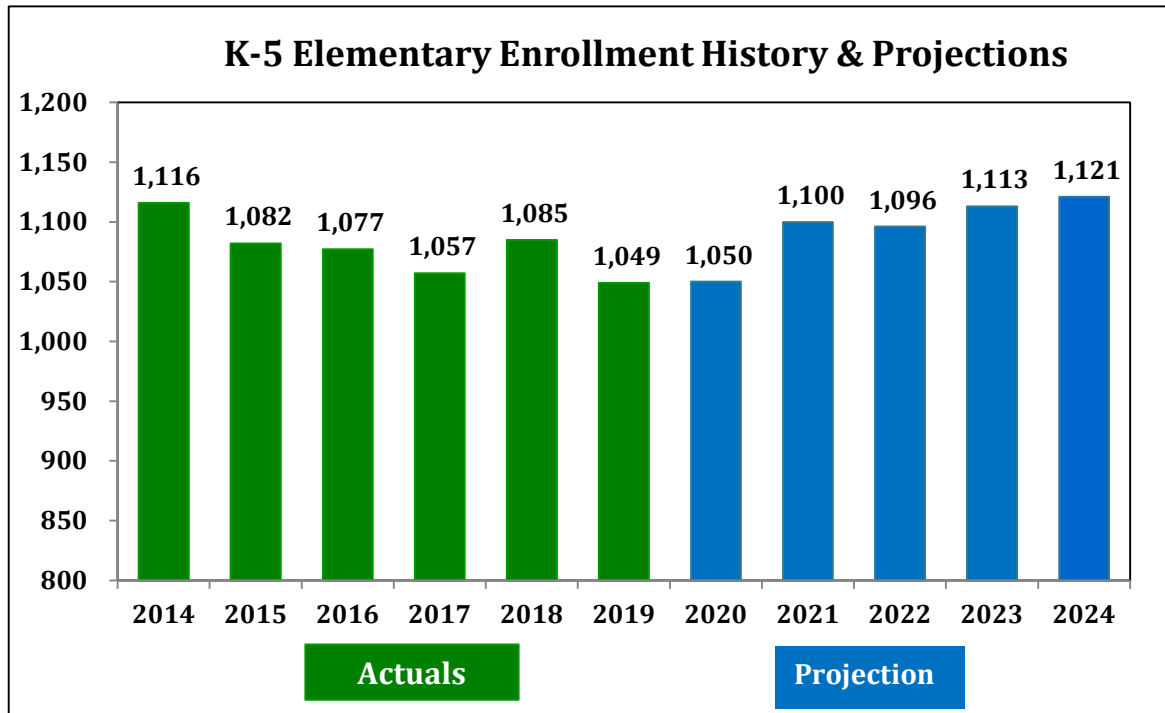
ENROLLMENT PROJECTIONS

Evidence suggest that the real estate market continues to improve. During the period of 2008-2013, many communities in the region sold only about 60-80% as many homes as in 2003-2007. In the case of North Reading, recent trends show an increase in the number of single family homes sold in recent years. During the period of 2013-15, an average of 125 homes were sold. However, sales have rebounded to 159 homes sold in 2016, 161 in 2017, and 128 already in 2018. If this trend continues, it could indicate an increase in new families with school age children in North Reading and will have an impact on these projections. Single family home prices are reaching a ten year high, more “Baby Boomers” who have been waiting to downsize, may be encouraged to place their homes on the market. When this step occurs, even more young families may move into North Reading. As additional families move in, any forecasted declines will change and enrollment may increase more significantly in the outer years.

Projected Enrollment in Grade Combinations						
Year	PK-5	K-5	6-8	9-12	K-12	PK-12
2018-19 Actual	1,105	1,049	540	752	2,341	2,397
2019-20 Projection	1,102	1,050	542	748	2,340	2,392
2020-21 Projection	1,152	1,100	561	695	2,356	2,408
2021-22 Projection	1,149	1,096	565	674	2,335	2,388
2022-23 Projection	1,167	1,113	533	691	2,337	2,391
2023-24 Projection	1,175	1,121	533	672	2,326	2,380
2024-25 Projection	1,170	1,115	542	699	2,356	2,411
2025-26 Projection	1,158	1,103	577	685	2,365	2,420
2026-27 Projection	1,155	1,100	593	664	2,357	2,412
2027-28 Projection	1,167	1,112	579	681	2,372	2,427
2028-29 Projection	1,177	1,122	561	696	2,379	2,434

The above chart shows projected in grade combinations over the next ten years. All projections are most reliable in the first five years and less reliable in years six through ten. Over the next three years, K-5 enrollments are forecasted to increase by 47 students. Most of the increase can be contributed to higher anticipated kindergarten classes due to higher birth rates and higher in-migration of families with school age children based on the real estate market. Grades 6-8 is expected to increase by 25 students, and the biggest change in enrollment is anticipated at the high school level with a projected decrease of 78 students. After that point these projections show fairly flat, or slightly increasing enrollment in Grades K-5 and enrollment remaining relatively stable in grades 6 -8 and 9-12. However, it is important to note that it is highly likely that because real estate turnover rates are increasing as described above, it will bring new families with school age children to North Reading, which will influence the projections.

ENROLLMENT PROJECTIONS

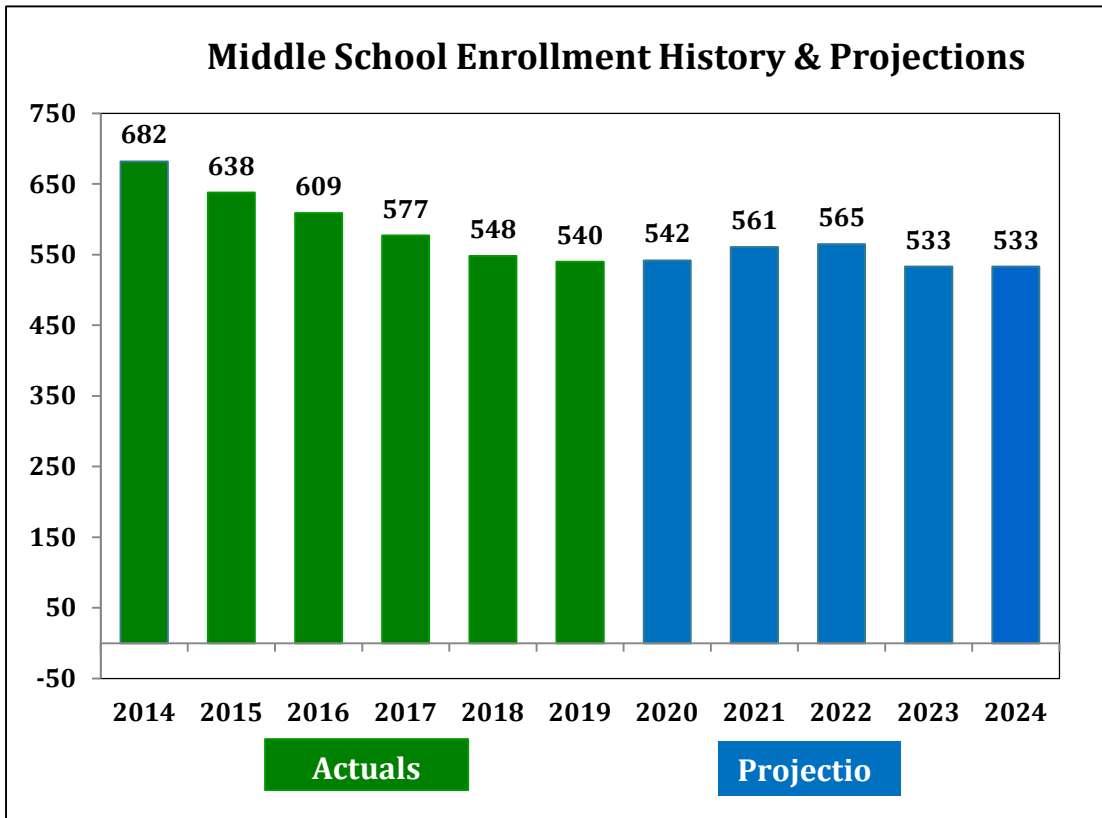


Elementary enrollment (K-5), next school year is projected to be remain stable at 1,050 system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to increase by 39 students, which can be contributed to the higher birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. We also anticipate a subsequent decrease in grade 1 enrollment next year with the smaller kindergarten class moving up to grade 1. So we will need to see how changes in these cohorts may influence the class size sections at each elementary school.

School Year	K	1.0	2.0	3.0	4.0	5.0	Total K-5
2018-19 Actual	149	174	165	185	177	199	1,049
2019-20 Projection	188	158	175	166	186	177	1,050
2020-21 Projection	179	199	193	176	167	186	1,100
2021-22 Projection	168	190	200	194	177	167	1,096
2022-23 Projection	171	178	191	201	195	177	1,113
2023-24 Projection	172	181	179	192	202	195	1,121

As evidenced by the chart and table above, long-term enrollment projections at the elementary level is anticipated to increase. Over the next three years, K-5 enrollments are forecasted to increase by 47 students and then remain stable at about 1,120 students.

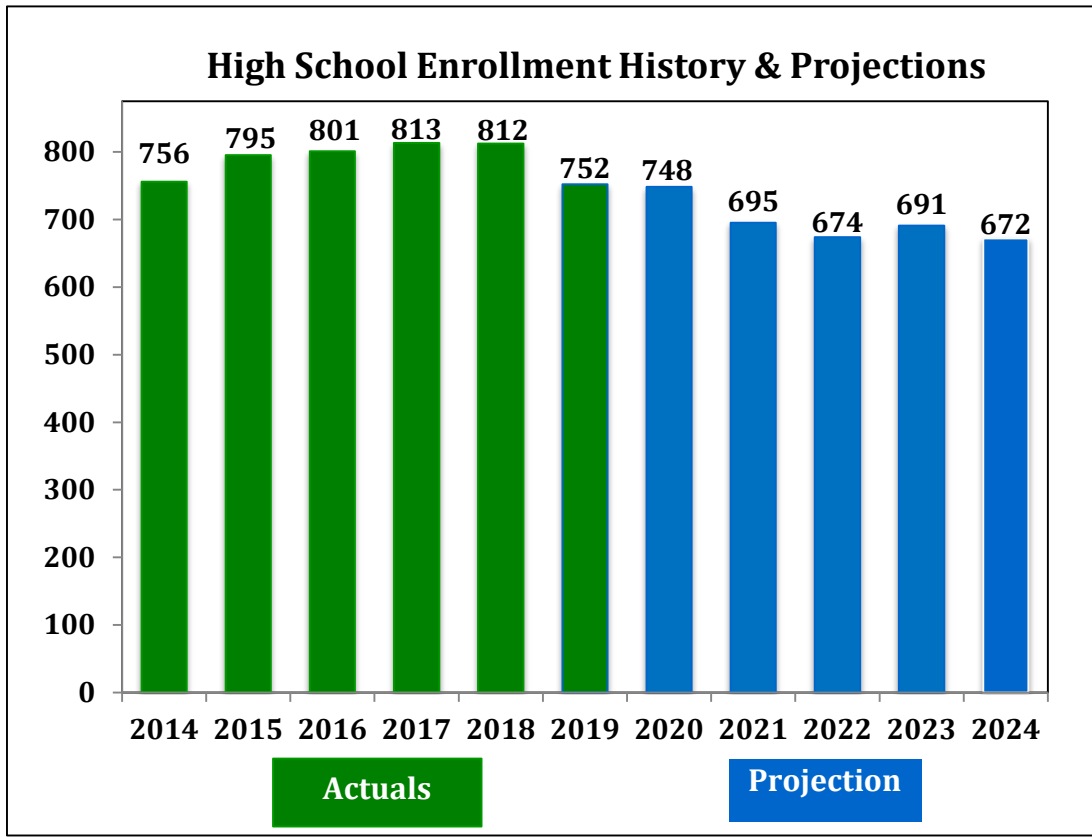
ENROLLMENT PROJECTIONS



School Year	6	7	8	Total 6-8
2018-19 Actual	183	159	198	540
2019-20 Projection	200	183	159	542
2020-21 Projection	178	200	183	561
2021-22 Projection	187	178	200	565
2022-23 Projection	168	187	178	533
2023-24 Projection	178	168	187	533
2024-25 Projection	178	200	183	542

Middle School enrollment is expected to increase by only 2 students next school year; as a result, no additional staff will be necessary to address student enrollment. Over the next three years, it is anticipated that grades 6-8 will increase by only twenty-five students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment; will level out at about 540 students before experiencing an increase in years 7 through 10.

ENROLLMENT PROJECTIONS

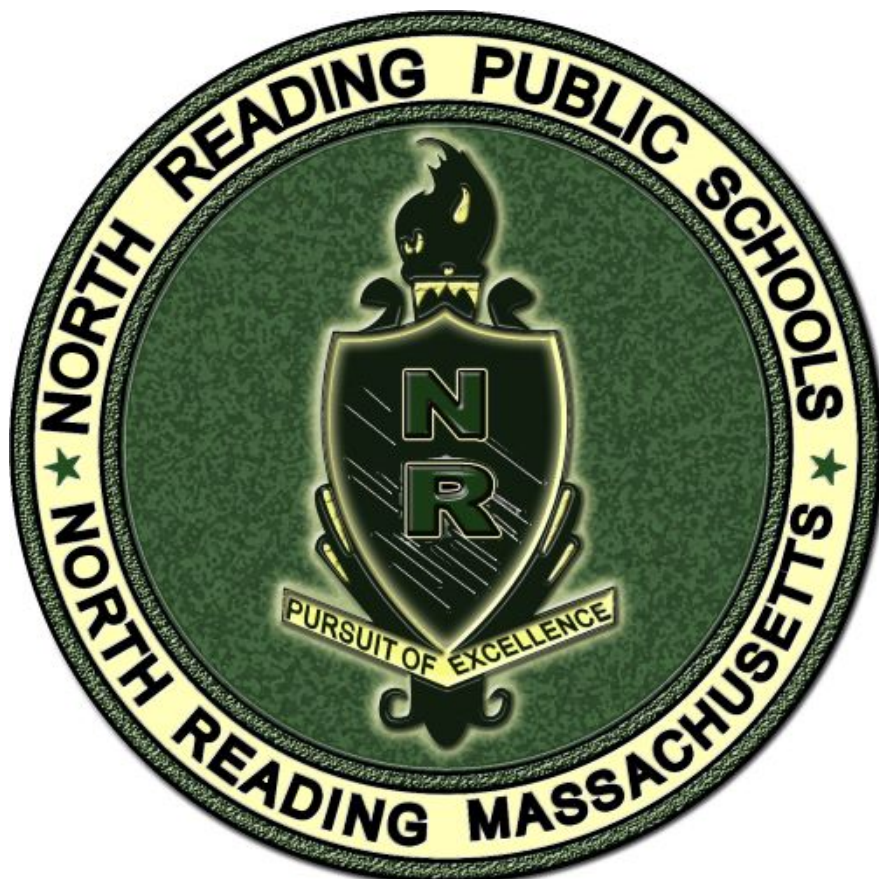


School Year	9	10	11	12	Ungraded	Total 9-12
2018-19 Actual	171	192	201	184	4	752
2019-20 Projection	186	170	192	200		748
2020-21 Projection	149	185	170	191		695
2021-22 Projection	172	148	185	169		674
2022-23 Projection	188	171	148	184		691
2023-24 Projection	167	187	171	147		672
2024-25 Projection	176	166	187	170		699

High School enrollment is expected to experience a decrease in enrollment over the next five years. Enrollment is expected to decline by only 4 students next school year but by 78 students over the next three years. Enrollment will then level off at about 690 students. No additional staffing should be necessary at the high school to address changes in enrollment. The opening of the new building has contributed to a higher progression ratio of 8th grade students moving into ninth grade, which has averaged 94% since the opening of the new middle/high school compared to 87% previously.

Section 3

Operating Budget



OPERATING BUDGET

**North Reading Public Schools
Fiscal Year 2020 School Site Summary Budget**

Summary Salaries	FY17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Budget Difference	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
Batchelder Elem. School (C,H,I)	3,260,443	3,477,284	3,602,868	3,694,313	91,445	53.50	56.50	56.74	57.24
Hood Elem. School (C,H,I)	2,925,155	3,116,537	3,263,842	3,203,973	-59,869	52.70	48.00	50.83	47.33
Little Elem. School (B,C,G,H, I)	2,732,866	2,747,883	2,828,798	2,991,146	162,348	48.80	47.60	46.53	49.33
Middle School (F)	4,862,206	4,991,475	5,145,274	5,299,620	154,346	70.20	73.70	75.50	74.20
High School (C, E, F)	6,741,279	6,830,240	7,251,922	7,638,166	386,244	91.40	93.50	92.10	98.10
Building & Grounds	1,178,265	1,133,518	1,180,331	1,215,994	35,663	19.00	18.50	18.50	18.50
Academic Services (A)	640,315	725,364	767,739	864,460	96,721	7.20	8.40	8.40	9.40
Student Services	688,144	817,395	852,125	801,168	-50,957	7.13	7.25	8.38	7.38
Central Office/System wide	676,220	701,411	689,259	724,550	35,291	7.40	7.40	7.40	7.40
Salary Pool					0				
Total General Fund Salaries:	23,704,892	24,541,108	25,582,158	26,433,390	851,232	357.3	360.9	364.4	368.9

4.50

Grant/Revolving Salary Offsets	FY17	FY 18	FY19	FY20	FY20- FY19	FY 20
A. Teacher Quality Grants -Mentors	18,000	25,000	26,118	30,000	3,882	
B. Early Childhood Grant -Para's	15,000	15,000	15,000	15,000	0	0.6
C. SPED Entitlement grant -Para's	110,000	110,000	115,000	115,000	0	5.0
D. Facility Rental/Before School		10,000	10,000	25,000	15,000	0.6
E. Athletic Revolving - Coaches	28,000	28,000	28,000	0	-28,000	
F. Extra Curr./Perf. Arts-Club Stipends	67,000	67,000	67,000	85,500	18,500	
G. Pre School Revolving -Teachers	140,000	140,000	140,000	140,000	0	2.0
H. Full Day Kindergarten - Teachers	310,000	360,000	360,000	445,000	85,000	6.0
I. Full Day Kindergarten - Gen. Para	115,000	135,000	135,000	150,000	15,000	6.0
Grants/Revolving Offset Total:	803,000	890,000	896,118	1,005,500	109,382	20.2

North Reading Public Schools
Fiscal Year 2020 School Site Summary Budget

Summary Expenses	FY17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Budget Difference
Batchelder Elementary School	99,447	102,805	108,067	98,800	-9,267
Hood Elementary School	64,799	94,948	79,260	76,700	-2,560
Little Elementary School	65,918	73,021	75,097	73,400	-1,697
Middle School	97,652	81,126	108,625	105,400	-3,225
High School (A)	216,004	214,892	216,546	207,500	-9,046
Building & Grounds (D)	1,248,300	1,392,694	1,397,775	1,498,000	100,225
Academic Services	212,341	169,737	204,217	200,000	-4,217
Student Services (B,C,F)	2,158,799	2,264,837	2,385,990	2,414,833	28,843
Central Office/System wide (E)	677,590	698,363	588,312	649,750	61,438
Total General Fund Expenses:	4,840,850	5,092,422	5,163,889	5,324,383	160,494

Grand Total Salaries & Expenses:	28,545,742	29,633,530	30,746,047	31,757,773	1,011,726	3.3%
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Grant/Revolving Expense Offsets	FY17	FY18	FY19	FY20	FY20-FY19
A. Athletic Revolving	252,000	252,000	257,000	300,000	43,000
B. Circuit Breaker	760,000	850,000	960,000	1,050,000	90,000
C. SPED Entitlement Grant	325,000	325,000	325,000	325,000	0
D. Facility Rental Revolving	55,000	65,000	75,000	75,000	0
E. Bus Revolving	345,000	345,000	345,000	345,000	0
F. Seem Trust					
Grants/Revolving Offset Total:	1,737,000	1,837,000	1,962,000	2,095,000	133,000

OPERATING BUDGET

**Batchelder Elementary School Salaries
Fiscal Year 2020 Budget By Function Code**

Func	Org	Obj	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
2120 Department Heads (Non Supervisory)												
	03121202	511010	Elementary Team Chair			22,098	29,144	7,046			0.3	0.3
	03121201	511020	Elem Curr. Leadership	17,520	18,045	18,407	18,868	461				
Department Head Sub Total				17,520	18,045	40,505	48,012	7,507	0	0	0	0
2200 School Leadership												
	03122106	511160	Principal	126,129	128,935	129,032	131,612	2,580	1.0	1.0	1.0	1.0
	03122106	512180	Secretarial	56,252	56,888	48,662	57,004	8,342	1.0	1.0	1.0	1.0
	03122106	511025	Principal & Secr Credits	1,925	2,200	2,200	1,650	-550				
School Leadership Sub Total				184,306	188,022	179,894	190,266	10,372	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03123051	511010	Teacher Reg. Ed. (H)	1,719,482	1,949,355	1,975,739	2,048,665	72,926	25.0	25.9	26.9	27.4
	03123052	511010	Teacher SPED	199,505	409,260	515,029	513,094	-1,935	3.0	3.0	6.5	6.5
	03123531	511025	Reg. Ed Teacher Credits	11,275	13,253	10,175	12,650	2,475				
	03123533	511025	SPED Teacher Credits	6,600	9,927	8,250	16,500	8,250				
Teaching Services Professional Sub Total				1,936,862	2,381,795	2,509,193	2,590,909	81,716	28.0	28.9	33.4	33.9
2310 Teaching Services: Specialists												
	03123101	511010	Specialist Reading	120,957		0	0	0	1.5	1.5	0.0	0.0
	03123102	511010	Specialist Sped	268,343		0	0	0	3.5	3.5	0.0	0.0
Teaching Services: Specialists Sub Total				389,299	0	0	0	0	5.0	5.0	0.0	0.0
2130 Instructional Technology Leadership												
	03121303	511010	Digital Learning Spec.	79,061	81,404	83,032	85,108	2,076	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				79,061	81,404	83,032	85,108	2,076	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03123203	511010	OT/PT/SLP Salaries	202,347	208,591	212,672	218,082	5,410	2.6	2.6	2.6	2.6
Teaching Services Med/Therap.				202,347	208,591	212,672	218,082	5,410	2.6	2.6	2.6	2.6
2325 Teaching Services Substitutes												
	03123251	513240	Daily Substitutes	74,252	23,856	15,000	15,000	0				
	03123241	513240	Long Term Substitutes		139,102	45,000	45,000	0				
Teaching Services Substitutes Sub Total				74,252	162,958	60,000	60,000	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03123301	511025	General Para Credits									
	03123304	511025	SPED Para Credits									
	03123301	513060	General Para (I)	97,140	107,911	117,953	113,832	-4,121	4.9	6.0	6.0	6.0
	03123302	513070	Inclusion Para Pre K					0				
	03123304	513070	Inclusion Para (C)	81,779	173,201	188,650	190,578	1,928	6.0	7.0	8.0	8.0
	03123304	513080	Resource Para	26,000		0	0	0	1.0	1.0	0.0	0.0
	03123301	513090	Media Center Para					0				
	03123303	513100	Digital Learning	26,784	27,453	28,284	28,847	563	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				231,703	308,566	334,887	333,257	-1,630	12.9	15.0	15.0	15.0
2800 Psychologist Services												
	03128001	511010	Psych Reg Education	32,860		34,522	22,359	-12,163	0.4	0.4	0.4	0.4
	03128002	511010	Psych Special Ed.	40,361	10,634	25,998	68,923	42,925	0.6	0.6	0.4	1.0
	03127101	511010	Psychologist/Counselor		43,241	46,656		-46,656			0.6	
Psychologist Sub Total				73,220	53,876	107,176	91,282	-15,894	1.0	1.0	1.4	1.4
3200 Health Services												
	03132006	511015	Nurse	71,872	74,028	75,509	77,397	1,888	1.0	1.0	1.0	1.0
	03132006	511025	Nurse Credits		0	0	0	0				
Health Services Sub Total				71,872	74,028	75,509	77,397	1,888	1.0	1.0	1.0	1.0
Grand Total Batchelder Salaries				3,260,443	3,477,284	3,602,868	3,694,313	91,445	53.5	56.5	56.7	57.2
Grant Revolving/Offset Detail:												
	H. Full Day Kindergarten Teachers				145,000	160,000	190,000	30,000				
	I. Full Day Kindergarten Gen. Para.				50,000	52,500	60,000	7,500				
	C. Sped Entitlement Grant-Paraprofessionals				18,000	20,000	20,000	0				
Total Offset Detail				-	213,000	232,500	270,000	37,500				

OPERATING BUDGET

**Batchelder Elementary School Expenses
Fiscal Year 2019 Budget By Function Code**

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.
1450 Information Mgmt. & Technology Services								
1450	03114506	524400	Info Mgmt. & Tech	3,750	5,686	5,686		-5,686
Information Mgmt. & Technology Services Sub Total				3,750	5,686	5,686	0	-5,686
2210 School Leadership								
2210	03122106	524450	Printing Services	944	839	1,000	750	-250
2210	03122106	545500	Office General Supp.	364	1,296	1,500	2,000	500
2210	03122106	545595	Food Departmental	89		500	500	0
2210	03122106	576610	Principal's Dues/Travel	763	824	1,500	1,550	50
School Leadership Sub Total				2,160	2,959	4,500	4,800	300
2357 Professional Development								
2357	03123571	545500	Prof Development Supp.	1,617		2,000	1,000	-1,000
2357	03123571	576620	Travel/Conferences	609	854	1,000	1,500	500
Professional Development Sub Total				2,226	854	3,000	2,500	-500
2410/15 Instructional Materials - Texts, Software, Media								
2410	03124101	545010	KnowAtom Supplies	19,691	12,192	19,652	13,500	-6,152
2410	03124101	545020	Eureka Math Supplies		13,694	14,616	15,275	659
2410	03124101	545500	Textbooks & Materials	16,717	15,783	17,216	17,000	-216
2415	03124151	545500	Library Books & Supp.	2,481	2,009	2,500	2,125	-375
Instructional Materials - Texts, Software, Media Sub Total				38,890	43,678	53,984	47,900	-6,084
2250 Instructional Equipment								
2250	03122501	524430	Copier Maintenance	5,812	1,500	1,200	1,200	0
2250	03122501	524431	Printer Maintenance		1,182	2,500	2,300	-200
2250	03122501	545500	Copier Supplies	12,153	5,004	1,168	2,250	1,082
Instructional Equipment Sub Total				17,965	7,686	4,868	5,750	882
2430 Classroom General Supplies								
2430	03124301	545500	Classroom General Supp.	31,706	36,903	27,289	28,000	711
Classroom General Supplies Sub Total				31,706	36,903	27,289	28,000	711
2450 Instructional Technology								
2451	03124511	545500	Classroom Instr. Tech	380	405	1,340	1,500	160
2453	03124536	545500	Library Instr. Tech	1,842	530	2,500	2,100	-400
2455	03124556	545500	Instructional Software		4,047	3,900	4,750	850
Instructional Technology Sub Total				2,222	4,982	7,740	8,350	610
4130 Utility Services								
4130	03141301	524560	Phone Service	0	0	0	0	0
Utility Services Sub Total				0	0	0	0	0
6200 School Security								
6200	03162000	524440	Security Details	528	58	1,000	1,500	500
School Security Sub Total				528	58	1,000	1,500	500
Grand Total Batchelder Expenses				99,447	102,805	108,067	98,800	-9,267

OPERATING BUDGET

**Hood Elementary School Salaries
Fiscal Year 2020 Budget By Function Code**

Func	Org	Obj	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
2120 Department Heads (Non Supervisory)												
	03221202	511010	Elementary Team Chair			21,449	28,287	6,838			0.3	0.3
	03223151	511020	Elem Curr. Leadership	17,520	18,045	18,407	18,868	461				
Department Head Sub Total				17,520	18,045	39,856	47,155	7,299	0.0	0.0	0.3	0.3
2200 School Leadership												
	03222106	511160	Principal	126,879	128,938	129,032	131,612	2,580	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	55,652	56,588	57,676	58,804	1,128	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Sec Credits	3,300	3,300	3,300	3,300	0				
School Leadership Sub Total				185,831	188,825	190,008	193,716	3,708	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03223051	511010	Teacher Reg Ed. (H)	1,375,520	1,572,021	1,638,416	1,644,606	6,190	19.2	18.7	22.2	21.7
	03223052	511010	Teacher SPED Early Child	40,224	27,777	35,633	0	-35,633	0.5	0.5	0.5	0.0
	03223053	511010	Teacher SPED	181,194	548,378	577,197	543,177	-34,020	3.5	2.5	7.5	7.0
	03223531	511025	Reg. Ed Teacher Credits	7,150	7,150	7,425	7,150	-275				
	03223533	511025	SPED Teacher Credits	16,165	12,891	15,125	16,500	1,375				
Teaching Services Professional Sub Total				1,620,253	2,168,217	2,273,796	2,211,433	-62,363	23.2	21.7	30.2	28.7
2310 Teaching Services: Specialists												
	03223101	511010	Specialist Reading	121,949		0	0	0	1.5	1.5	0.0	0.0
	03223102	511010	Specialist Sped	264,227		0	0	0	3.5	4.0	0.0	0.0
Teaching Services: Specialists Sub Total				386,176	0	0	0	0	5.0	5.5	0.0	0.0
2130 Instructional Technology Leadership												
	0321303	511010	Digital Learning Spec.	79,514	81,404	83,032	85,108	2,076	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				79,514	81,404	83,032	85,108	2,076	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03223203	511010	OT/PT/SLP Salaries	178,215	180,780	184,396	189,859	5,463	2.4	2.2	2.2	2.2
Teaching Services Med/Therap.				178,215	180,780	184,396	189,859	5,463	2.4	2.2	2.2	2.2
2325 Teaching Services Substitutes												
	03223251	513240	Daily Substitutes	36,673	45,281	10,000	10,000	0				
	03223251	513240	Long Term Substitutes			35,000	35,000	0				
Teaching Services Substitutes Sub Total				36,673	45,281	45,000	45,000	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03223301	511025	General Para Credits					0				
	03223304	511025	SPED Para Credits					0				
	03223301	513060	General Para (I)	90,389	92,566	109,340	115,993	6,653	4.6	4.6	5.6	5.6
	03223304	513070	Inclusion Para (C)	175,811	159,396	149,587	119,349	-30,238	10.5	8.0	6.5	4.5
	03223304	513080	Resource Para			0	0	0	1.0	0.0	0.0	0.0
	03223301	513090	Media Center Para					0				
	03223303	513100	Digital Learning Para	26,820	27,453	28,284	28,847	563	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				293,020	279,415	287,211	264,189	-23,022	17.1	13.6	13.1	11.1
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	19,341	29,033	30,766	32,718	1,952	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Education	29,012	43,549	46,149	49,076	2,927	0.6	0.6	0.6	0.6
Psychologist Sub Total				48,353	72,582	76,915	81,794	4,879	1.0	1.0	1.0	1.0
3200 Health Services												
	03232006	511015	Nurse	79,600	81,988	83,628	85,719	2,091	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits			0	0	0				
Health Services Sub Total				79,600	81,988	83,628	85,719	2,091	1.0	1.0	1.0	1.0
Total Hood Salaries				2,925,155	3,116,537	3,263,842	3,203,973	-59,869	52.7	48.0	50.8	47.3
Grant Revolving/Offset Detail:												
	H. Full Day Kindergarten Teachers			125,000	105,000	160,000	115,000	-45,000				
	I. Full Day Kindergarten Gen. Para.			25,000	42,500	52,500	50,000	-2,500				
	C. Sped Entitlement Grant-Paraprofessionals			36,720	18,000	20,000		-20,000				
Total Offset Detail				186,720	165,500	232,500	165,000	-67,500				

OPERATING BUDGET

Hood Elementary School Expenses
Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.
1450 Information Mgmt. & Technology Services								
	03214506	524400	Info Mgmt. & Technology	3,600	4,289	4,289		-4,289
Information Mgmt. & Technology Services Sub Total				3,600	4,289	4,289	0	-4,289
2210 School Leadership								
	03222106	524450	Printing Services	480	671	1,000	700	-300
	03222106	545500	Office General Supplies	2,607	1,556	1,732	2,000	268
	03222106	545595	Food Departmental	339	416	250	250	0
	03222106	576610	Principal's Dues/Travel	534	535	1,000	1,000	0
School Leadership Sub Total				3,960	3,178	3,982	3,950	-32
2357 Professional Development								
	03223571	545500	Prof Development Supp.	28		1,200	1,500	300
	03223571	576620	Travel/Conferences	1,662	299	1,000	1,000	0
Professional Development Sub Total				1,690	299	2,200	2,500	300
2410/15 Instructional Materials - Texts, Software, Media								
	03224101	545010	KnowAtom Supplies	12,276	14,190	15,000	15,000	0
	03224101	545020	Eureka Math Supplies		11,742	9,615	11,000	1,385
	03224101	545500	Textbooks & Materials	1,587	5,075	2,018	2,500	482
	03224151	545500	Library Books & Supp.	810	963	1,000	1,000	0
Instructional Materials - Texts, Software, Media S				14,674	31,970	27,633	29,500	1,867
2250 Instructional Equipment								
	03222501	524430	Copier Maintenance	5,365	2,688	2,500	2,500	0
	03222501	524431	Printer Maintenance		3,731	1,500	3,000	1,500
	03222501	545500	Copier Supplies		12,585	2,000	3,000	1,000
Instructional Equipment Sub Total				5,365	19,004	6,000	8,500	2,500
2430 Classroom General Supplies								
	03224301	545500	Classroom General Supp.	29,682	28,483	23,406	20,500	-2,906
Classroom General Supplies Sub Total				29,682	28,483	23,406	20,500	-2,906
2450 Instructional Technology								
	03224511	545500	Classroom Instr. Tech.	3,964	4,030	6,700	6,500	-200
	03224556	545500	Instructional Software	1,350	3,105	4,300	4,500	200
Instructional Technology Sub Total				5,314	7,134	11,000	11,000	0
4130 Utility Services								
	03141301	524560	Phone Service		0	0	0	0
Utility Services Sub Total				0	0	0	0	0
6200 Community Services								
	03162000	524440	Security Details	515	591	750	750	0
Community Services Sub Total				515	591	750	750	0
Grand Total Hood Expenses				64,799	94,948	79,260	76,700	-2,560

OPERATING BUDGET

**Little Elementary School Salaries
Fiscal Year 2020 Budget By Function Code**

Func	Org	Obj	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
2120 Department Heads (Non Supervisory)												
	03321202	511010	Elementary Team Chair			21,448	28,287	6,839			0.3	0.3
	03221201	511020	Elem Curr. Leadership	17,520	18,045	18,407	18,868	461				
Department Head Sub Total				17,520	18,045	39,855	47,155	7,300	0.0	0.0	0.3	0.3
2200 School Leadership												
	03222106	511160	Principal	119,352	123,776	125,559	131,612	6,053	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	54,452	54,788	55,876	57,904	2,028	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	1,375	1,375	1,650	1,375	-275				
School Leadership Sub Total				175,179	179,939	183,085	190,891	7,806	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03323051	511010	Teacher Regular Ed. (H)	1,280,706	1,406,004	1,416,028	1,410,894	-5,134	17.0	18.1	18.2	19.2
	03323052	511010	Teacher SPED Pre K (G)	104,346	103,753	113,261	189,393	76,132	3.0	3.0	3.0	4.5
	03323053	511010	Special Ed. Teacher	207,445	220,619	228,509	275,189	46,680	3.0	3.0	3.0	3.5
	03323531	511025	Reg. Ed Teacher Credits	7,150	9,431	11,000	5,500	-5,500				
	03323533	511025	SPED Teacher Credits	20,195	15,802	15,675	12,650	-3,025				
Teaching Services Professional Sub Total				1,619,841	1,755,608	1,784,473	1,893,626	109,153	23.0	24.1	24.2	27.2
2310 Teaching Services: Specialists												
	03323101	511010	Specialist Reading	122,090		0	0	0	1.5	1.5		
	03323103	511010	Specialist Pre K Sped			0	0	0				
Teaching Services: Specialists Sub Total				122,090	0	0	0	0	1.5	1.5	0.0	0.0
2130 Instructional Technology Leadership												
	03221303	511010	Digital Learning Spec.	79,500	82,862	84,519	86,632	2,113	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				79,500	82,862	84,519	86,632	2,113	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03323202	511010	OT/PT/SLP Pre K Sal	49,462	63,720	67,832	72,439	4,607	1.0	1.0	1.0	1.0
	03323203	511010	OT/PT/SLP Salaries	135,491	142,924	148,622	155,247	6,625	2.0	2.0	2.0	2.0
Teaching Services Med/Therap.				184,953	206,644	216,454	227,686	11,232	3.0	3.0	3.0	3.0
2325 Teaching Services Substitutes												
	03323251	513240	Daily Substitutes	20,366	36,581	10,000	10,000	0				
	03323241	513240	Long Term Substitutes			35,000	35,000	0				
Teaching Services Substitutes Sub Total				20,366	36,581	45,000	45,000	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03323301	511025	General Para Credits									
	03323304	511025	SPED Para Credits									
	03323301	513060	General Para (I)	87,275	89,947	83,672	94,522	10,850	3.6	4.6	3.6	4.4
	03323302	513070	Inclusion Para Pre K (B)	69,735	46,728	49,650	64,420	14,770	3.2	2.4	2.9	2.9
	03323304	513070	Inclusion Para (C)	161,301	155,287	159,950	149,906	-10,044	7.5	5.0	6.5	5.5
	03323304	513080	Resource Para	26,204		0	0	0	1.0	1.0	0.0	0.0
	03323301	513090	Media Center Para					0				
	03323303	513100	Digital Learning Para	28,463	28,989	29,284	29,847	563	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				372,978	320,952	322,556	338,695	16,139	16.3	14.0	14.0	13.8
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	32,860	33,845	34,522	35,385	677	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Educ	49,289	50,768	51,783	53,078	1,015	0.6	0.6	0.6	0.6
Psychologist Sub Total				82,149	84,613	86,305	88,463	1,692	1.0	1.0	1.0	1.0
3200 Health Services												
	03232006	511015	Nurse	58,289	62,639	66,551	72,998	3,912	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits									
Health Services Sub Total				58,289	62,639	66,551	72,998	3,912	1.0	1.0	1.0	1.0
Grand Total Little Salaries				2,732,866	2,747,883	2,828,798	2,991,146	159,347	48.8	47.6	46.5	49.3
Grant Revolving/Offset Detail:												
	H. Full Day Kindergarten Revolving -Teachers			50,000	110,000	50,000	140,000	90,000				
	G. Integrated Pre School Revolving - Teachers			140,000	140,000	140,000	140,000	-				
	I. Full Day Kindergarten Gen. Para.			25,000	42,500	20,000	40,000	20,000				
	B. Early Childhood grant - Paraprofessionals			15,000	15,000	15,000	15,000	-				
	C. Sped Entitlement Grant-Paraprofessionals			12,000	-	-	-	-				
Total Offset Detail				242,000	307,500	225,000	335,000	110,000				

**Little Elementary School Expenses
Fiscal Year 2020 Budget By Function Code**

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.
1450 Information Mgmt. & Technology Services								
	03314506	524400	Info Mgmt. & Technology	3,425	3,980	4,099		-4,099
Information Mgmt. & Technology Services Sub Total				3,425	3,980	4,099	0	-4,099
2210 School Leadership								
	03322106	524450	Printing Services	996	1,448	1,500	1,500	0
	03322106	545500	Office General Supplies	50	1,070	850	850	0
	03322106	545595	Food Departmental			200	200	0
	03322106	576610	Principal's Dues/Travel	837	850	750	750	0
School Leadership Sub Total				1,883	3,368	3,300	3,300	0
2357 Professional Development								
	03323571	545500	Prof Development Supp					0
	03323571	576620	Travel/Conferences	1,241	1,057	1,200	1,200	0
Professional Development Sub Total				1,241	1,057	1,200	1,200	0
2410/15 Instructional Materials - Texts, Software, Media								
	03324101	545010	KnowAtom Supplies	9,612	13,797	10,000	10,500	500
	03324101	545020	Eureka Math Supplies		7,853	8,300	8,800	500
	03324101	545500	Textbooks & Materials	12,303	12,599	16,000	13,000	-3,000
	03324151	545500	Library Books & Supp	1,665	2,018	2,000	2,000	0
Instructional Materials - Texts, Software, Media				23,579	36,266	36,300	34,300	-2,000
2250 Instructional Equipment								
	03322501	524430	Copier Maintenance	6,144	2,236	2,520	2,400	-120
	03322501	524431	Printer Maintenance		954	2,000	1,500	-500
	03322501	545500	Copier Supplies	8,699	1,069	1,200	3,000	1,800
Instructional Equipment Sub Total				14,843	4,259	5,720	6,900	1,180
2430 Classroom General Supplies								
	03324301	545500	Classroom General Supp	17,792	20,486	15,878	14,650	-1,228
Classroom General Supplies Sub Total				17,792	20,486	15,878	14,650	-1,228
2450 Instructional Technology								
	03324511	545500	Classroom Instr. Tech	1,540	516	4,000	3,700	-300
	03324536	545500	Other Instr. Tech Hardwæ	380	475	500	5,000	4,500
	03324556	545500	Instructional Software		1,832	2,500	2,750	250
Instructional Technology Sub Total				1,920	2,822	7,000	11,450	4,450
4230 Operations & Maintenance								
	03342306	524400	Machine Repair	238		600	600	0
4130: Utility Services Sub Total				238	0	600	600	0
6200 School Security								
	03362000	524440	Security Details	998	783	1,000	1,000	0
6200 Community Services Sub Total:				998	783	1,000	1,000	0
Grand Total Little Expenses				65,918	73,021	75,097	73,400	-1,697

OPERATING BUDGET

**Middle School Salaries
Fiscal Year 2020 Budget By Function Code**

Func	Org	Obj	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
2120 Department Heads (Non Supervisory)												
	03421202	511010	SPED Team Chair	41,075	42,306	43,153	44,232	1,079	0.5	0.5	0.5	0.5
	03421202	511010	Curriculum Leadership	21,139	21,770	22,207	22,762	555				
Department Head Sub Total				62,214	64,076	65,360	66,994	1,079	0.5	0.5	0.5	0.5
2200 School Leadership												
	03422106	511160	Principal	225,524	231,011	232,908	240,853	7,945	2.0	2.0	2.0	2.0
	03422106	512180	Secretarial	104,537	105,322	108,005	110,131	2,126	2.0	2.0	2.0	2.0
	03422106	511025	Principal & Secr Credits	4,400	4,400	4,675	4,675	0				
School Leadership Sub Total				334,461	340,733	345,588	355,659	10,071	4.0	4.0	4.0	4.0
2305 Teaching Services: Professional												
	03423051	511010	Teacher Reg Ed	2,675,001	2,874,901	2,962,330	3,050,655	88,325	35.2	35.0	37.0	37.5
	03423052	511010	Teacher Sped	409,492	693,623	736,262	772,738	36,476	5.0	6.0	10.0	10.0
	03423531	511025	Reg Ed Teacher Credits	1,100	1,100	1,375	0	-1,375				
	03423532	511025	Sped Teacher Credits	23,818	30,923	34,375	33,000	-1,375				
	03423053	511010	Teacher Tech					0				
Teaching Services Professional Sub Total				3,109,410	3,600,547	3,734,342	3,856,393	122,051	40.2	41.0	47.0	47.5
2310 Teaching Services: Specialists												
	03423101	511025	Specialist Reading	159,482		0	0	0	2.0	2.0	0.0	0.0
	03423102	511025	Specialist Sped	295,361		0	0	0	4.0	4.0	0.0	0.0
Teaching Services: Specialists Sub Total				454,843	0	0	0	0	6.0	6.0	0.0	0.0
2130 Instructional Technology Leadership												
	03421301	511010	Digital Learning Spec.	41,075	42,306	43,153	32,160	-10,993	0.5	0.5	0.5	0.5
Instructional Coordinators Sub Total				41,075	42,306	43,153	32,160	-10,993	0.5	0.5	0.5	0.5
2320 Teaching Services Med/Therap.												
	03423202	511010	Medical -OT/PT/SLT	82,300	95,818	98,584	101,589	3,005	0.5	1.2	1.2	1.2
Teaching Services Med/Therap.				82,300	95,818	98,584	101,589	3,005	0.5	1.2	1.2	1.2
2325 Teaching Services Substitutes												
	03423251	513240	Substitutes	34,954	34,234	20,000	20,000	0				
	03423241	513240	Long Term Substitutes		40,684	50,000	50,000	0				
Teaching Services Substitutes Sub Total				34,954	74,917	70,000	70,000	0	0.0	0.0	0.0	0.0

OPERATING BUDGET

Middle School Salaries			FY 17	FY 18	FY 19	FY 20	FY19-FY18	FY17	FY18	FY19	FY20
2330 Paraprofessionals/Instructional Aides											
03423302	511025	SPED PARA CREDITS					0				
03423301	513060	GENERAL PARA	46,973	47,673	48,698	49,732	1,034	1.5	1.5	1.5	1.5
03423302	513070	INCLUSION PARA (C)	237,385	358,984	387,212	341,795	-45,417	9.0	11.0	15.8	14.0
03423302	513080	INCLUSION PARA	67,828	62,357	0	0	0	3.0	3.0	0.0	0.0
03423301	513090	MEDIA CTR PARA					0				
03423301	513300	TUTORS REG ED		1,780			0				
03423302	513300	TUTORS SPED					0				
Paraprofessional Sub Total			352,186	470,794	435,910	391,527	-44,383	13.5	15.5	17.3	15.5
2340 Media and Library											
03423406	511010	Media Center Director	69,970		25,400	79,704	54,304	1.0	1.0	1.0	1.0
Media & Library Sub Total			69,970	0	25,400	79,704	54,304	1.0	1.0	1.0	1.0
2800 Psychologist Services											
03428001	511010	Psych Reg Education	76,876.46	67,743	87,653	92,173	4,520	1.2	1.2	1.2	1.2
03428002	511011	Psych Special Education	145,483	132,687	131,479	138,257	6,778	1.8	1.8	1.8	1.8
03428001	511029	Summer Work	4,875	4,882	5,000	5,000	0				
Psychologist Sub Total			227,235	205,312	224,132	235,430	11,298	3.0	3.0	3.0	3.0
3200 Health Services											
03432006	511015	Nurse	82,149	84,613	86,305	88,463	2,158	1.0	1.0	1.0	1.0
03432006	511025	Nurse Credits		0	0	0	0				
Health Services Sub Total			82,149	84,613	86,305	88,463	2,158	1.0	1.0	1.0	1.0
3520 Student Activities											
03435206	511030	Extra-Curr. Stipends (F)	11,410	12,358	16,500	21,701	5,201				
Student Activities Sub Total			11,410	12,358	16,500	21,701	5,201	0.0	0.0	0.0	0.0
Grand Total Middle School Salaries			4,862,206	4,991,475	5,145,274	5,299,620	153,791	70.2	73.7	75.5	74.2
Grant Revolving/Offset Detail:											
C. Sped Entitlement Grant-Paraprofessionals				18,000	20,000	30,000	10,000				
F. Extra-Curricular Revolving -Club Stipends			17,500	17,000	17,000	24,500	7,500				
Total Offset Detail			17,500	35,000	37,000	54,500	17,500				

OPERATING BUDGET

Middle School Expenses
Fiscal Year 2020 Budget By Function Code

Func	Org	Obj	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.
1450 Information Mgmt. & Technology Services								
	03414506	524400	Info Mgmt. & Tech	8,571	7,600	7,600		-7,600
Information Mgmt. & Technology Services Sub Total				8,571	7,600	7,600	0	-7,600
2200 School Leadership								
	03422106	524450	Printing Services	3,759	3,495	5,000	5,000	0
	03422106	545500	Office General Supp	3,193	4,135	6,750	6,750	0
	03422106	545595	Food Departmental	322		250	250	0
	03422106	576610	Principal's Dues/Travel	150	353	750	750	0
	03422204	576610	Educational Dues	324		450	0	-450
School Leadership Sub Total				7,748	7,983	13,200	12,750	-450
2357 Professional Development								
	03423571	524400	Prof Dev Consultant	6,763	3,200	4,500	4,500	0
	03423571	545500	Prof Development Supp	257		500	500	0
	03423571	576620	Prof Development Travel	2,084	660	2,500	2,500	0
Professional Development Sub Total				9,104	3,860	7,500	7,500	0
2410/15 Instructional Materials - Texts, Software, Media								
	03424101	545570	Instructional Materials S	13,319	12,228	20,000	20,000	0
	03424151	545500	Media Ctr. Supplies	185	197	250	250	0
	03424151	545540	Media Ctr. Books & Subsc	3,319	4,280	4,500	4,500	0
Instructional Materials - Texts, Software, Media Sub				16,823	16,705	24,750	24,750	0
2250 Instructional Equipment								
	3422501	524430	Copier Maintenance	1,500		6,200	6,200	0
	03422501	524431	Printer Maintenance		329	1,200	1,000	-200
	03424200	545500	General Supplies					0
	03422501	545500	Copier Supplies	2,863	3,683	4,500	4,000	-500
	03424203	545500	Science Equipment					0
Instructional Equipment Sub Total				4,363	4,012	11,900	11,200	-700
2430 Classroom General Supplies								
	03424301	545500	Supplies, School Wide	28,474	27,007	19,125	19,000	-125
Classroom General Supplies Sub Total				28,474	27,007	19,125	19,000	-125

OPERATING BUDGET

Middle School Expenses			FY 17	FY 18	FY 19	FY 20	FY20-FY19
2450 Instructional Technology							
03424511	524400	Industrial Tech					
03424511	545500	School Wide	20,456	2,216	14,200	14,200	0
03424536	545500	Instructional Hardware				3,000	3,000
03424556	545500	Instructional Software	1,742	11,146	9,350	12,000	2,650
Instructional Technology Sub Total			22,198	13,362	23,550	29,200	5,650
2700 Guidance, Counseling & Testing							
03427101	545500	Supplies, Guidance					0
Guidance, Counseling & Testing Sub Total			0	0	0	0	0
3520 Student Activities							
03435206	545500	Student Activities Supp	0	0	0	0	0
03435206	576600	Student Act. Rental	0	0	0	0	0
Student Activities Sub Total			0	0	0	0	0
4000 Operations & Maintenance							
03442306	524400	Maintenance of Equip.	137	247	500	500	0
03441306	524560	Phone Service			0	0	0
Operations & Maintenance Sub Total			137	247	500	500	0
6200 School Security							
03462000	524400	Security Details	235	349	500	500	0
School Security Sub Total			235	349	500	500	0
Grand Total Middle School Expenses			97,652	81,126	108,625	105,400	-3,225

OPERATING BUDGET

**High School Salaries
Fiscal Year 2020 Budget By Function Code**

Func	Org	Obj	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
2120 Department Heads (Non Supervisory)												
	03521202	511010	SPED Team Chair	41,075	42,307	43,153	44,232	1,079	0.5	0.5	0.5	0.5
	03521201	511020	Curriculum Leadership	15,073	17,655	18,699	19,168	469				
Department Head Sub Total				56,148	59,962	61,852	63,400	1,079	0.5	0.5	0.5	0.5
2200 School Leadership												
	03522106	511160	Principal	240,180	244,359	247,894	255,205	7,311	2.0	2.0	2.0	2.0
	03522106	512180	Secretarial	112,237	111,675	113,852	116,108	2,256	2.0	2.0	2.0	2.0
	03522106	511025	Principal & Secr Credits	1,702	1,650	1,650	1,650	0				
School Leadership Sub Total				354,119	357,685	363,396	372,963	9,567	4.0	4.0	4.0	4.0
2305 Teaching Services: Professional												
	03523051	511010	Teacher Red Ed	4,079,505	4,253,764	4,395,636	4,571,295	175,659	56.5	57.1	56.7	57.7
	03523052	511010	Teacher Sped	758,663	1,036,133	1,140,983	1,147,611	6,628	11.0	11.0	15.0	15.0
	03523531	511025	Reg Ed Teacher Credits			0	0	0				
	03523532	511025	Sped Teacher Credits	3,300	3,988	6,325	3,300	-3,025				
Teaching Services Professional Sub Total				4,841,468	5,293,885	5,542,944	5,722,206	179,262	67.5	68.1	71.7	72.7
2310 Teaching Services: Specialists												
	03523101	511025	Specialist Reading			0	0	0	0.0	0.0	0.0	0.0
	03523102	511025	Specialist Sped	259,784		0	0	0	4.0	4.0	0.0	0.0
Teaching Services: Specialists Sub Total				259,784	0	0	0	0	4.0	4.0	0.0	0.0
2130 Instructional Technology Leadership												
	03521301	511010	Digital Learning Spec.	41,075	42,307	43,153	32,160	-10,993	0.5	0.5	0.5	0.5
Instructional Coordinators Sub Total				41,075	42,307	43,153	32,160	-10,993	0.5	0.5	0.5	0.5
2320 Teaching Services Med/Therap.												
	03523201	511010	Medical -OT/PT/SLT	47,960	43,241	46,656	49,444	2,788	1.1	0.6	0.6	0.6
Teaching Services Med/Therap.				47,960	43,241	46,656	49,444	2,788	1.1	0.6	0.6	0.6
2325 Teaching Services Substitutes												
	03523251	513240	Substitutes	67,688	21,284	52,000	52,000	0				
	03523241	513240	Long Term Substitutes		12,510	22,000	22,000	0				
Teaching Services Substitutes Sub Total				67,688	33,794	74,000	74,000	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03523302	513070	Inclusion Para (C)	97,938	100,852	78,925	203,027	124,102	4.0	6.0	5.0	10.0
Paraprofessional Sub Total				97,938	100,852	78,925	203,027	124,102	4.0	6.0	5.0	10.0
2340 Media and Library												
	03523406	511010	Media Center Director	74,582	77,446	83,628	85,719	2,091	1.0	1.0	1.0	1.0
	03523406	511020	Media Monitor	1,200	1,200	1,224	1,255	31				
Media & Library Sub Total				75,782	78,646	84,852	86,974	2,122	1.0	1.0	1.0	1.0
2700 Guidance Counselor Salaries												
	03527101	511010	Guidance Counselors	356,554	272,299	367,534	314,320	-53,214	5.0	5.0	5.0	4.0
	03527101	511020	Guidance Couns Summer					0				
	03527101	511025	HS Guid Secretary Credits	825	825	825	825	0				
	03527101	511029	Summer Guidance Work	10,122	6,514	7,500	7,500	0				
	03527101	512180	HS Guidance Secretary	49,185	49,966	50,929	51,927	998	1.0	1.0	1.0	1.0
Guidance Counselor Sub Total				416,686	329,604	426,788	374,572	-52,216	6.0	6.0	6.0	5.0

OPERATING BUDGET

			FY 17	FY 18	FY 19	FY 20	FY19-FY18	FY17	FY18	FY19	FY20
High School Salaries											
2800 Psychologist Services											
03528001	511010	Psych Reg Education	12,301	13,366	14,343	33,767	19,424	0.3	0.3	0.3	0.5
03528002	511010	Psych Special Education	36,903	40,099	43,028	101,301	58,273	0.8	0.8	0.8	1.5
Psychologist Sub Total			49,204	53,465	57,371	135,068	77,697	1.0	1.0	1.0	2.0
3200 Health Services											
03532006	511015	Nurse	74,988	55,079	70,672	75,348	4,676	1.0	1.0	1.0	1.0
03532006	511025	Nurse Credits			0	0	0				
Health Services Sub Total			74,988	55,079	70,672	75,348	4,676	1.0	1.0	1.0	1.0
3500 Athletic and Coaches Salaries											
03535101	511130	Athletic Director	16,779	17,283	20,568	21,081	513				
03535103	511140	Coaches (E)	271,745	290,074	300,202	339,139	38,937				
03535103	511142	Coaching longevity	900	1,800	1,800	2,100	300				
03535101	512180	Athletic Secretary	40,797	39,973	40,743	41,842	1,099	0.8	0.8	0.8	0.8
03535101	511029	Summer Athletic Support	1,727	2,224	4,000	4,000	0				
03535101	513220	Athletic Intramurals					0				
03035101	511020	Fitness Monitor	5,000	5,000	5,000	5,000	0				
Athletic Salaries Sub Total			336,949	356,354	372,313	413,162	40,849	0.8	0.8	0.8	0.8
3520 Student Activities											
03535206	511000	Teacher/Student Adv. Prc	5,000	5,000	5,000	5,000	0				
03535206	511030	Extra-Curr. Stipends (F)	16,492	20,366	24,000	30,842	6,842				
Student Activities Sub Total			21,492	25,366	29,000	35,842	6,842	0.0	0.0	0.0	0.0
Grand Total High School Salaries			6,741,279	6,830,240	7,251,922	7,638,166	385,775	91.4	93.5	92.1	98.1
Grant Revolving/Offset Detail:											
E. Athletic Revolving - Coaches			28,000	28,000	28,000	0	-28,000				
F. Extra-Curricular Revolving -Club Stipends			50,000	50,000	50,000	58,000	8,000				
C. Sped Entitlement Grant-Paraprofessionals			25,208	56,000	55,000	65,000	10,000				
Total Offset Detail			103,208	134,000	133,000	123,000	-10,000				

OPERATING BUDGET

High School Expenses
Fiscal Year 2020 Budget By Function Code

Func	Org	Obj	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	
1450 Information Mgmt. & Technology Services									
	03514506	524400	Info Mgmt. & Technology	8,721	9,045	9,045		-9,045	
Information Mgmt. & Technology Services Su				8,721	9,045	9,045	0	-9,045	
2200 School Leadership									
	03522106	524450	Printing Services	8,312	7,928	9,800	10,000	200	
	03522106	545500	Office General Supplies	3,709	6,688	7,499	7,500	1	
	03522106	545530	Graduation Expenses	11,565	9,929	10,800	11,000	200	
	03522106	545595	Food Departmental	67	50	450	450	0	
	03522106	576610	Principal's Dues/Travel	5,555	6,586	6,600	6,800	200	
	03522201	576610	Foreign Lang Dues	120		150	150	0	
	03522204	576610	Math Dues			100	100	0	
	03522205	576610	Phys Ed Dues/Library			315	315	0	
	03522208	576610	Bus Ed Dues/Library	198	270	300	300	0	
	03522209	576610	Library/Media Dues	287	291	300	300	0	
	03522106	524900	NEASC Contractual Services			0	0	0	
	03522106	545900	NEASC Supplies and Materials			0	0	0	
	03522106	576900	NEASC Other Expenditures			150	150	0	
School Leadership Sub Total				29,813	31,742	36,464	37,065	601	x
2357 Professional Development									
	03523571	545500	Prof Development Supplies		282	1,000	1,000	0	
	03523571	576620	School Wide Prof Dev	1,271	713	2,200	2,000	-200	
	03523573	524400	Online Courses	143	193	325	325	0	
	03523572	576620	Business Ed Prof Dev			0	0	0	
	03523573	576620	Science & Tech Prof Dev		290	2,100	2,100	0	
	03523574	576620	Foreign Language Prof Dev	1,395	2,069	2,500	2,500	0	
	03523575	576620	Health Education Prof Dev			840	840	0	
	03523576	576620	Lang Arts Prof Dev		518	1,350	1,350	0	
	03523577	576620	Math Prof Dev		1,395	1,300	1,300	0	
	03523578	576620	Phys Ed Prof Dev	520		787	787	0	
	03523579	576620	Science & Tech Prof Dev			0	0	0	
	03523580	576620	Social Studies Prof Dev			1,545	2,000	455	
	03523581	576620	Library/Media Prof Dev	245	285	420	420	0	
	03523582	576620	Visual Arts Prof Dev			840	840	0	
	03523583	576620	Special Ed. Prof Dev			1,000	1,000	0	
Professional Development Sub Total				3,575	5,746	16,207	16,462	255	x
2410/15 Instructional Materials - Texts, Software, Media									
	03524101	545560	Instruc. Mat-Science & Tech	2,471	13,099	4,700	4,700	0	
	03524103	545570	Instruc. Mat-Foreign Lang.	2,902	2,410	3,000	3,000	0	
	03524104	545520	Instruc. Mat-Media, Health Educ	254		945	945	0	
	03524105	545570	Instruc. Mat-Language Arts	7,885	7,874	9,000	9,000	0	
	03524106	545570	Instruc. Mat-Mathematics	2,425	5,798	8,300	8,300	0	
	03524107	545570	Instruc. Mat-Business Educ.	5,026	3,095	5,370	5,370	0	
	03524108	545570	Instruc. Mat-Social Studies	17,983	3,654	7,800	7,345	-455	
	03524151	545500	Supplies, Media Center	1,036	2,344	3,000	2,773	-227	
	03524151	545540	Library Books, Media Center	8,004	7,681	9,031	9,231	200	
	03524151	545550	Library, Media Center	1,543	234	1,720	1,520	-200	
	03524151	545560	Software, Media Center			0	0	0	
	03524151	545570	Instruc. Mat-Library/Media		626	500	500	0	
	03524152	545570	Instruc. Mat-Music/Perf. Arts	138	1,093	1,470	1,470	0	
Instructional Materials - Texts, Software, Mec				49,667	47,907	54,836	54,154	-682	x
2250 Instructional Equipment									
	03522501	524430	Copier Maintenance	13,911	8,276	8,600	8,400	-200	
	03522501	524431	Printer Maintenance		5,431	4,000	5,000	1,000	
	03522501	545500	Copier Supplies	14,739	2,982	3,000	3,500	500	
	03524203	545500	Instructional Equip, Medi:	785	783	800	800	0	
	03524203	545500	Instructional Equip, Math			0	0	0	
Instructional Equipment Sub Total				29,435	17,472	16,400	17,700	1,300	

OPERATING BUDGET

High School Expenses			FY 17	FY 18	FY 19	FY 20	FY20-FY19
2430 Classroom General Supplies							
03524301	545500	School Wide	16,950	15,733	11,000	11,000	0
03524303	545500	Supplies, Art	936	12,741	13,912	13,412	-500
03524304	545500	Supplies, Science & Tech	13,827	16,376	16,800	16,400	-400
03524305	545500	Supplies, Foreign Lang.	16,535	1,419	875	825	-50
03524306	545500	Supplies, Health Educ.	1,348		1,050	1,000	-50
03524307	545500	Supplies, Language Arts	445	1,158	1,357	1,307	-50
03524308	545500	Supplies, Mathematics	1,189	3,696	3,820	3,720	-100
03524309	545500	Supplies, Music	2,317	976	4,725	4,625	-100
03524310	545500	Supplies, Business Ed	4,626	1,414	2,625	2,575	-50
03524311	545500	Supplies, Phys Ed	2,322	962	2,500	2,450	-50
03524312	545500	Supplies, Social Studies	2,120	1,804	2,500	2,400	-100
03524302	545500	Supplies, Sped	2,445	882	1,155	1,155	0
03524313	545500	Supplies, Reading	1,043	842	1,050	1,050	0
03524313	545500	Supplies, Robotics			1,475	1,425	-50
Classroom General Supplies Sub Total			66,101	58,003	64,844	63,344	-1,500
2450 Instructional Technology							
03524511	545500	School Wide		1,997	1,000	1,000	0
03524551	545500	Software	250		500	500	0
03524553	545500	Language Arts					0
03524554	545500	Math					0
Instructional Technology Sub Total			250	1,997	1,500	1,500	0
2700 Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	7,723	8,193	8,925	8,950	25
Guidance, Counseling & Testing Sub Total			7,723	8,193	8,925	8,950	25
3520 Student Activities							
03535101	545500	Athletic Services (A)	17,686	21,642.88	0	0	0
03535206	524400	Transportation, Student A	780	1,000.00	1,000	1,000	0
03535206	545500	Supplies, Student Activities	30	899	1,200	1,200	0
03535206	576600	Other Student Activities	450	450	450	450	0
Student Activities Sub Total			18,946	23,992	2,650	2,650	0
4000 Operations & Maintenance							
03541306	524560	Phone Service			0	0	0
03542303	524400	Repairs, Science & Technology		7,010	2,125	2,125	0
03542304	524400	Repairs, Phys Ed	137	137	1,050	1,050	0
03542305	524400	Machine Repair			1,000	1,000	0
Operations & Maintenance Sub Total			137	7,147	4,175	4,175	0
6200 School Security							
03562000	524400	Security Details	1,635	3,648	1,500	1,500	0
School Security Sub Total			1,635	3,648	1,500	1,500	0
Total High School Expenses			216,004	214,892	216,546	207,500	-9,046
Grant Revolving/Offset Detail:							
A. Athletic Revolving - Officials/Transportation			252,000	252,000	257,000	285,000	28,000
Total Offset Detail			252,000	252,000	257,000	285,000	28,000

OPERATING BUDGET

**Building & Ground Salaries
Fiscal Year 2020 Budget By Function Code**

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
4110 Custodial Services												
	03041106	511160	Bldgs. & Grounds Supervisor	106,847.60	109,634	109,716	111,911	2,195	1.0	1.0	1.0	1.0
	03041106	513190	Custodial Reg Pay	841,518.36	799,385	821,871	839,071	17,200	16.0	15.5	15.5	15.5
	03041106	513197	Custodial Overtime	89,235.33	83,883	86,302	90,000	3,698				
School Leadership Sub Total:				1,037,601	992,902	1,017,889	1,040,982	23,093	17.0	16.5	16.5	16.5
4210 Maintenance of Grounds												
	03042106	513190	Custodial Grounds	75,983.80	79,037	96,635	98,671	2,036	1.5	1.5	1.5	1.5
	03042106	513192	Custodial Beeper	4,235.00	1,085	4,250	4,250	0				
Maintenance of Grounds Salaries:				80,219	80,122	100,885	102,921	2,036	1.5	1.5	1.5	1.5
4220 Maintenance of Buildings												
	03042206	511160	Facilities Engineer									
	03042206	513190	Custodial Bldg. Maintenance	31,449.23	32,694	41,557	42,091	534	0.5	0.5	0.5	0.5
	03042206	513196	Summer Custodial Help	18,725.50	22,158	14,000	22,000	8,000				
	03042207	513196	Summer Painting	10,270.00	5,642	6,000	8,000	2,000				
Maintenance of Buildings Salaries:				60,445	60,494	61,557	72,091	10,534	0.5	0.5	0.5	0.5
Total Building & Grounds Salaries:				1,178,265	1,133,518	1,180,331	1,215,994	35,663	19.0	18.5	18.5	18.5

OPERATING BUDGET

Building & Grounds Expenses Fiscal Year 2020 Budget By Function Code

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.
2356 Professional Development								
	03623561	576620	Travel/Conferences	625	696	275	500	225
Professional Development Sub Total				625	696	275	500	225
4110 Custodial Services								
	03641106	545500	Custodial Supplies	76,328	77,631	60,000	65,000	5,000
Custodial Services				76,328	77,631	60,000	65,000	5,000
4120 Heating of Buildings								
	03641202	524540	Gas, Batchelder	34,914	37,850.78	45,000.00	45,000.00	0
	03641203	524540	Gas, Hood	33,135	36,709.61	40,000.00	42,500.00	2,500
	03641204	524540	Gas, Little	27,413	27,499.45	35,000.00	35,000.00	0
	03641205	524540	Gas, Middle	32,920	38,861.29	45,000.00	47,500.00	2,500
	03641206	524540	Gas, High School	52,409	61,303.39	70,000.00	70,000.00	0
Heating of Buildings Sub Total				180,791	202,225	235,000	240,000	5,000
4130 Utility Services								
	03641301	524570	Waste Disposal			2,000	2,000	0
	03641302	524520	Water (Batch)	4,334	5,135	5,500	5,500	0
	03641302	524550	Electricity (Batchelder)	63,846	64,011	69,500	70,000	500
	03641303	524520	Water (Hood)	5,019	5,221	6,500	6,500	0
	03641303	524550	Electricity (Hood)	47,895	51,844	54,000	55,000	1,000
	03641304	524520	Water (Little)	5,116	4,812	6,500	6,500	0
	03641304	524550	Electricity (Little)	35,351	38,340	42,500	45,000	2,500
	03641305	524520	Water (Middle)	8,178	9,686	12,000	12,000	0
	03641305	524550	Electricity (Middle)	52,151	58,972	70,000	70,000	0
	03641306	524520	Water (High School)	21,624	36,456	35,000	38,000	3,000
	03641306	524550	Electricity (High School)	206,952	239,381	250,000	260,000	10,000
	03641306	524570	Fuel-Vehicles	14,918	18,178	18,000	19,000	1,000
Utility Services Sub Total				465,383	532,035	571,500	589,500	18,000
Maintenance of Grounds								
	03642106	524400	Grounds Contractual	52,158	72,268	40,000	55,000	15,000
	03642106	545500	Grounds Supplies	14,032	20,423	15,000	20,000	5,000
Maintenance of Grounds Sub Total				66,191	92,691	55,000	75,000	20,000
4220 Maintenance of Buildings								
	03642207	524400	Waste Water Treatment Plan	129,728	202,704	178,000	190,000	12,000
	03642106	524400	Building Maintenance Serv. (I	251,147	214,625	200,000	225,000	25,000
	03642207	545500	Waste Water Treatment Plant			0	0	0
	03642106	545500	Building Supplies	33,386	23,706	55,000	50,000	-5,000
Maintenance of Grounds Sub Total				414,261	441,035	433,000	465,000	32,000
4225 Building Security Systems								
	03642256	524400	Security Services	20,142	25,151	25,000	30,000	5,000
Building Security Systems Sub Total				20,142	25,151	25,000	30,000	5,000
4230 Maintenance of Equipment								
	03642306	545580	Vehicle Repair	19,862	21,230	18,000	18,000	0
Maintenance of Equipment Sub Total				19,862	21,230	18,000	18,000	0
4300: Extra Ordinary Maintenance								
	03643006	524400	Extra Ordinary Maintenance	4,717	0	0	15,000	0
Extra Ordinary Maintenance Sub Total				4,717	0	0	15,000	0
Total Building & Ground Expenses				1,248,300	1,392,694	1,397,775	1,498,000	85,225
Grant Revolving/Offset Detail:								
D. Facility Revolving Fund				55,000	65,000	75,000	75,000	0
Total Offset Detail				55,000	65,000	75,000	75,000	-

OPERATING BUDGET

**Academic Services Salaries
Fiscal Year 2020 Budget By Function Code**

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
1220 Assistant Superintendent												
	03012201	511160	Assistant Superintendent	136,172	139,107	146,712	149,646	2,934	1.0	1.0	1.0	1.0
Assistant Superintendent Sub Total				136,172	139,107	146,712	149,646	2,934	1.0	1.0	1.0	1.0
###												
	03744006	513110	Technology Support	153,233	157,927	159,676	229,656	69,980	2.0	2.0	2.0	3.0
	03744006	511029	Summer Tech Support	9,743.71	11,620	12,000	12,000	0				
	03744006	511025	Tech Support Credits			825	825	0				
Information Mgmt. and Technology Sub Total				162,977	169,547	172,501	242,481	69,980	2.0	2.0	2.0	3.0
2110 Curriculum Directors (Supervisory)												
	03021101	511160	Acad Services Director					0				
	03721306	511160	Digital Learning Coordinator	95,419.00	97,877	101,368	104,960	3,592	1.0	1.0	1.0	1.0
	03721107	511160	Elem Teaching & Learning Coord					0				
	03021101	511160	Acad Serv. Secretary	10,434.45	21,290	22,141	22,585	444	0.4	0.4	0.4	0.4
	03021101	511025	Acad Services Credits	5,775.00	4,950	4,950	4,950	0				
Curriculum Directors Supervisory Sub Total				111,628	124,117	128,459	132,495	4,036	1.4	1.4	1.4	1.4
2120 Curriculum Leaders/Dept. Heads												
	03021201	511020	Elem Curriculum Chair Stipenc	13,348	13,748	14,024	14,376	352				
Curriculum Leaders Sub Total				13,348	13,748	14,024	14,376	352	0.0	0.0	0.0	0.0
###												
	03023051	511010	ESL Teacher	105,970	119,033	133,447	136,784	3,337	1.4	1.6	1.6	1.6
	03023051	513301	ESL Tutor									
ELL Sub Total				105,970	119,033	133,447	136,784	3,337	1.4	1.6	1.6	1.6
###												
	03023151	511010	Digital Learning Specialists	79,882	128,513	139,854	146,070	6,216	1.0	2.0	2.0	2.0
	03023303	513100	Digital Learning Para					0				
	03023151	511020	Mentors (A)	803	0	0	4,311	4,311				
Mentors Sub Total				80,685	128,513	139,854	150,381	10,527	1.0	2.0	2.0	2.0
2351 Professional Development Leadership												
	03023516	511160	Acad Services Director					0				
	03023516	512180	Acad Serv. Secretary	24,346.31	21,290	22,142	22,584	442	0.4	0.4	0.4	0.4
Professional Development Sub Total				24,346	21,290	22,142	22,584	442	0.4	0.4	0.4	0.4
2353 Professional Development Staff Days												
	03723531	511020	Prof Dev Stipends	1,697.50	6,110	3,000	6,000	3,000				
Professional Development Staff Days Sub Total				1,698	6,110	3,000	6,000	3,000	0.0	0.0	0.0	0.0
3520 Other Student Activities												
	03035206	511030	Elem Extra-Curricular (F)	3,491.00	3,900	7,600	9,713	2,113				
Other Student Activities Sub Total				3,491	3,900	7,600	9,713	2,113	0.0	0.0	0.0	0.0
Total Academic Services Salaries:				640,315	725,364	767,739	864,460	96,721	7.2	8.4	8.4	9.4

Grant Revolving/Offset Detail:

A. Teacher Quality Grant	18,000	25,000	26,118	30,000	3,882							
F. Extra-Curricular Revolving -Club Stipends				3,000	3,000							
Total Offset Detail	18,000	25,000	26,118	33,000	6,882							

**Academic Services Expenses
Fiscal Year 2020 Budget By Function Code**

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.
1450 Administrative Technology								
	03714501	524400	Administrative Tech Serv.					
	03714501	545500	Administrative Tech Supplies				3,500	3,500
Districtwide Academic Leadership Sub Total				0	0	0	3,500	3,500
2110 Districtwide Academic Leadership								
	03721101	545500	General Supplies	1,373	903	1,000	1,000	0
	03721101	545595	Food-Departmental	291	3,046	2,500	4,000	1,500
	03721101	576610	Dues/Mileage	3,943	6,939	5,000	6,500	1,500
Districtwide Academic Leadership Sub Total				5,607	10,889	8,500	11,500	3,000
2330 Instructional Services								
	03723301	524400	ELL Services		0	0	0	0
Instructional Sub Total				0	0	0	0	0
###								
	03723516	576640	Prof Library	227	1,318	1,500	1,500	0
	03723581	524400	Outside Consultants	11,399	24,173	20,000	24,000	4,000
	03723561	545500	Professional Dev Expenses	938	650	4,500	3,000	-1,500
	03723561	576620	Travel/Conference	12,152	15,006	9,577	11,000	1,423
Professional Development Sub Total				24,716	41,147	35,577	39,500	3,923
2410/15 Instructional Materials - Texts, Software, Media								
	03724100	545500	Instructional Materials	55,325	3,545	25,873	20,000	-5,873
	03724151	524400	Online Catalog Renewal/Subs	20,570	17,739	18,000	18,000	0
Instructional Materials - Texts, Software, Media Sub T				75,895	21,284	43,873	38,000	-5,873
2420 Instructional Equipment								
	03724201	524430	Copier Maintenance	675	352	350	500	150
	03724201	545500	Instructional Equipment	4,864	2,540	12,791	6,000	-6,791
	03723451	524400	Online Classes	1,463		0		0
	03724511	545500	Instructional Technology	27,999	21,074	22,450	18,000	-4,450
	03724531	545500	Instructional Hardware				2,000	2,000
	03724556	545560	Instructional Software	23,984	13,376	12,000	14,000	2,000
Instructional Equipment Sub Total				58,984	37,342	47,591	40,500	-7,091
### Translation Services								
	03731000	524400					500	500
Instructional Equipment Sub Total							500	500
4450 Network Management								
	03744506	524400	Network Mgmt. Services	40,027	35,654	40,176	40,000	-176
	03744506	524400	Website Subscription			6,500	6,500	0
	03744506	524400	McAfee Licensing			0	0	0
	03744506	545500	Networking Supplies	6,389	11,457	10,000	20,000	10,000
Networking & Telecommunications Sub Total				46,416	47,110	56,676	66,500	9,824
Technology Maintenance								
	03744506	545500	Technology Maint. Supplies	723	11,965	12,000	0	-12,000
Technology Maintenance Sub Total				723	11,965	12,000	0	-12,000
Total Academic Services Expenses				212,341	169,737	204,217	200,000	-4,217

OPERATING BUDGET

Student Services Salaries Fiscal Year 2020 Budget By Function Code

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
2110 Directors (Supervisory)												
	03021102	511160	Pupil Personnel Director	302,796.00	312,969	318,336	327,832	9,496	3.0	3.0	3.0	3.0
	03021102	512180	Pupil Personnel Secretary	100,496.92	107,414	119,916	48,948	-70,968	1.6	1.75	1.88	0.88
	03021102	511025	Pupil Personnel Credits	2,750.00	1,650	1,650	550	-1,100				
Directors (Supervisory) Sub Total				406,043	422,032	439,902	377,330	-62,572	4.6	4.8	4.9	3.9
2120 Department Heads (Non-Supervisory)												
	03021202	511010	Sped Team Chair					0				
	03021202	511020	Sped Team Chair Differential	19,467.00	16,901	20,619	17,668	-2,951				
Department Heads (Non-Supervisory) Sub Total				19,467	16,901	20,619	17,668	-2,951	0.0	0.0	0.0	0.0
2305 Classroom Teachers												
	03823052	511010	Summer Sped Salaries	96,644.98	107,788	100,000	108,000	8,000				
Classroom Teachers Sub Total				96,645	107,788	100,000	108,000	8,000	0.0	0.0	0.0	0.0
2320 Medical/Therapeutic Services												
	03023200	511010	District Medical Therapy					0				
	03023202	513230	Speech Therapy Assistant					0	0.0	0.0	0.0	0.0
Medical/Therapeutic Services Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Tutors												
	03023301	513302	Home/Hospital Tutor					0				
	03023303	513080	Para Other Compensation			15,000	15,000	0				
	03823301	513300	Tutoring Ell Reg Ed	1,178.00	1,220	4,000	4,000	0				
	03823302	513300	Tutoring Sped	12,228.50	13,532	14,000	14,000	0				
Paraprofessionals/Instructional Tutors Sub Total:				13,407	14,752	33,000	33,000	0	0.0	0.0	0.0	0.0
2710 Counseling Services												
	03027106	511160	School Counseling Coord.	0.00	98,518	98,300	101,831	3,531			1.0	1.0
Classroom Teachers Sub Total				0	98,518	98,300	101,831	3,531	0.0	0.0	1.0	1.0
3200 Health Services												
	03032006	512150	Physician	7,830.00	7,830	7,988	7,988	0				
	03032000	511021	Lead Nurse			3,214	3,294	80				
	03032006	513240	Nurse/PPS Substitutes	21,713.94	22,214	8,500	8,500	0				
Health Services Sub Total				29,544	30,044	19,702	19,782	80	0.0	0.0	0.0	0.0
3300 Transportation Services												
	03033002	513197	Sped Transportation OT	16,753.58	10,597	18,000	19,625	1,625				
	03033002	513200	Sped Bus Driver Pre K	26,880.84	19,322	27,352	27,532	180	0.5	0.5	0.5	0.5
	03033003	513200	Sped Bus Driver All Ages	79,403.97	97,442	95,250	96,400	1,150	2.0	2.0	2.0	2.0
Transportation Services Sub Total				123,038	127,361	140,602	143,557	2,955	2.5	2.5	2.5	2.5
Total Student Services Salaries				688,144	817,395	852,125	801,168	-50,957	7.1	7.3	8.4	7.4

**Student Services Expenses
Fiscal Year 2020 Budget By Function Code**

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.
<i>1430 Legal Services</i>								
	03814306	524490	Legal Services	40,615	34,705	30,000	34,000	4,000
Legal Services Sub Total				40,615	34,705	30,000	34,000	4,000
<i>1450 Information Mgmt. & Technology Services</i>								
	03814501	524400	SNAP Program	2,058	2,745	2,800	2,800	0
Information Mgmt. & Technology Services Sub Total				2,058	2,745	2,800	2,800	0
<i>2110 Curriculum Directors (Supervisory)</i>								
	03821101	524450	Printing, Postage	5,956	3,169	6,000	5,000	-1,000
	03821101	545500	General Supplies	1,426	2,647	3,000	3,000	0
	03821101	545560	Software	9,023	9,564	10,000	10,500	500
	03821101	576610	Collab. Memberships/Dues	345	1,051	800	1,000	200
Curriculum Directors (Supervisory) Sub Total				16,751	16,431	19,800	19,500	-300
<i>2320 Medical/Therapeutic Services</i>								
	03823202	524400	Therapeutic Services	269,079	242,619	250,000	250,000	0
Medical/Therapeutic Services Sub Total				269,079	242,619	250,000	250,000	0
<i>2330 Paraprofessionals/Instructional Tutors</i>								
	03823301	524400	Reg Ed Tutoring by Contract			3,000	3,000	0
	03823302	524400	Sped Tutoring by Contract	3,808	300	10,000	10,000	0
Paraprofessionals/Instructional Tutors Sub Total				3,808	300	13,000	13,000	0
<i>2350 Professional Development</i>								
	03823561	576620	Travel/Conf., Guidance			0	0	0
	03823562	576620	Travel/Conf., PPS Instruct. St	5,237	5,020	7,000	7,000	0
	03823563	576620	Travel/Conf., Health Services		375	500	500	0
Professional Development Sub Total				5,237	5,395	7,500	7,500	0
<i>2410/15 Instructional Materials - Texts, Software, Media</i>								
	03824102	545570	Instructional Materials	557	1,527	5,000	4,000	-1,000
Instructional Materials - Texts, Software, Media Sub Total				557	1,527	5,000	4,000	-1,000
<i>2420 Instructional Equipment</i>								
	03824202	545500	Instructional Equipment	6,594	5,144	7,500	7,500	0
Instructional Equipment Sub Total				6,594	5,144	7,500	7,500	-1,000
<i>2430 Classroom General Supplies</i>								
	03824302	545500	General Supplies	3,712	5,357	7,000	7,000	0
Classroom General Supplies Sub Total				3,712	5,357	7,000	7,000	0
<i>2450 Instructional Technology</i>								
	03824511	524400	Online Classes			500	500	0
	03824531	545500	Assistive Technology - iPads		430	4,000	4,000	0
Instructional Technology Sub Total				0	430	4,500	4,500	0
<i>2700 Guidance, Counseling & Testing</i>								
	03827101	576610	Dues/Library			0	0	0
	03827201	545500	Reg. Ed. Testing			0	0	0
	03827202	524400	SPED Assessments by Contract		37,769	10,000	20,000	10,000
	03827202	545500	SPED Testing	21,757	17,049	15,000	15,000	0
Guidance, Counseling & Testing Sub Total				21,757	54,819	25,000	35,000	10,000
<i>2800 Psychological Services</i>								
	03828002	524400	Contractual Services	6,789	8,704	15,000	15,000	0
Psychological Services Sub Total				6,789	8,704	15,000	15,000	0
<i>3100 Attendance and Liaison Services</i>								
	03831000	524400	Contractual Services	692	317	1,000	1,000	0
Attendance and Liaison Services Sub Total				692	317	1,000	1,000	0
<i>3200 Health Services</i>								
	03832006	524400	Contractual Services	1,034	2,650	5,000	7,000	2,000
	03832006	545500	General Supplies	6,360	7,522	6,000	6,000	0
	03832006	576640	Prof Library					0
Health Services Sub Total				7,394	10,172	11,000	13,000	2,000

OPERATING BUDGET

Student Services Expenses			FY 17	FY 18	FY 19	FY 20	FY20-FY19
<i>3300 Transportation Services</i>							
03833001	524400	Homeless Transportation	13,739	34,695	15,000	35,000	20,000
03833002	524400	Public, PreK				15,000	15,000
03833004	524400	Public, Not PreK	69,709	12,893	60,000	50,000	-10,000
03833005	524400	Collaborative & Publics (C)	18,096	15,798	175,000	125,000	-50,000
03833006	524400	Private Day Programs (C)	37,034	85,033	190,000	175,000	-15,000
Transportation Services Sub Total			138,578	148,418	440,000	400,000	-40,000
<i>4230 Maintenance of Equipment</i>							
03842306	524430	Photocopier					
03842307	524430	Copier Maintenance					
Maintenance of Equipment Sub Total			0	0	0	0	0
<i>9000 Tuitions</i>							
03891002	524400	Public/Non Member Collab.	-		-	-	0
03891003	524400	Public/Non Member Tuition	106,108		-	-	0
03892000	524400	Out of State Schools			-	-	0
03893002	524400	Private Schools, Day (B)	150,439	345,018	1,577,312	1,294,111	-283,201
03893003	524400	Private Schools, Residential	487,019	548,569	898,390	1,194,228	295,838
03894002	524400	Member Collaborative	593,776	552,437	356,188	587,694	231,506
	5244XX	Pre Payments	297,837	281,731		(100,000)	
Tuitions Sub Total			1,635,178	1,727,755	2,831,890	2,976,033	244,143
Total Student Services Expenses			2,158,799	2,264,837	3,670,990	3,789,833	118,843
Grant Revolving/Offset Detail:							
C. Sped Entitlement Grant			325,000	325,000	325,000	325,000	0
B. Circuit Breaker			760,000	850,000	960,000	1,050,000	90,000
F. SEEM Trust			-	-	-	-	0
Total Offset Detail			1,085,000	1,175,000	1,285,000	1,375,000	90,000
Total Student Serv. General Fund Expenses			1,073,799	1,089,837	2,385,990	2,414,833	28,843

OPERATING BUDGET

**Systemwide Salaries
Fiscal Year 2020 Budget By Function Code**

Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE
1110 School Committee												
1110	03011106	512180	SC Secretary	1,986	1,730	4,404	4,492	88	0.1	0.1	0.1	0.1
School Committee Sub Total				1,986	1,730	4,404	4,492	88	0.1	0.1	0.1	0.1
1210 Superintendent												
1210	03012106	511160	Superintendent	172,602	177,742	176,294	181,583	5,289	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	74,880	75,916	77,702	79,218	1,516	1.0	1.0	1.0	1.0
1210	03012106	511025	Supt Office Credits	550	550	550	550	0				
Superintendent Sub Total				248,032	254,208	254,546	261,351	6,805	2.0	2.0	2.0	2.0
1230 Other District-Wide Administration												
1230	03012306	512180	CO Receptionist / Clerk	0	0	0	0	0	0.0	0.0	0.0	0.0
Other Administration Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
1410 Business Office												
1410	03014106	511160	Dir of Finance & Operations	131,294	132,636	137,736	140,491	2,755	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants (D)	279,578	288,554	274,298	290,216	15,918	4.3	4.3	4.3	4.3
1410	03014106	512177	Business Office OT	1,889	0	2,500	2,500	0				
1410	03014106	511025	Business Office Credits	5,294	5,294	5,775	5,500	-275				
Business Office Sub Total				418,055	426,483	420,309	438,707	18,398	5.3	5.3	5.3	5.3
2210 Administration & Leadership												
2210	03022106	511160	Other Admin. Compensation	8,146.21	18,991	10,000	20,000	10,000				
Total Systemwide Salaries				676,220	701,411	689,259	724,550	35,291	7.4	7.4	7.4	7.4
Grant Revolving/Offset Detail:												
D. Facility Revolving Fund/Before School Childcare					10,000	10,000	25,000	15,000				
Total Offset Detail				-	10,000	10,000	25,000	15,000				

**Systemwide Expenses
Fiscal Year 2020 Budget By Function Code**

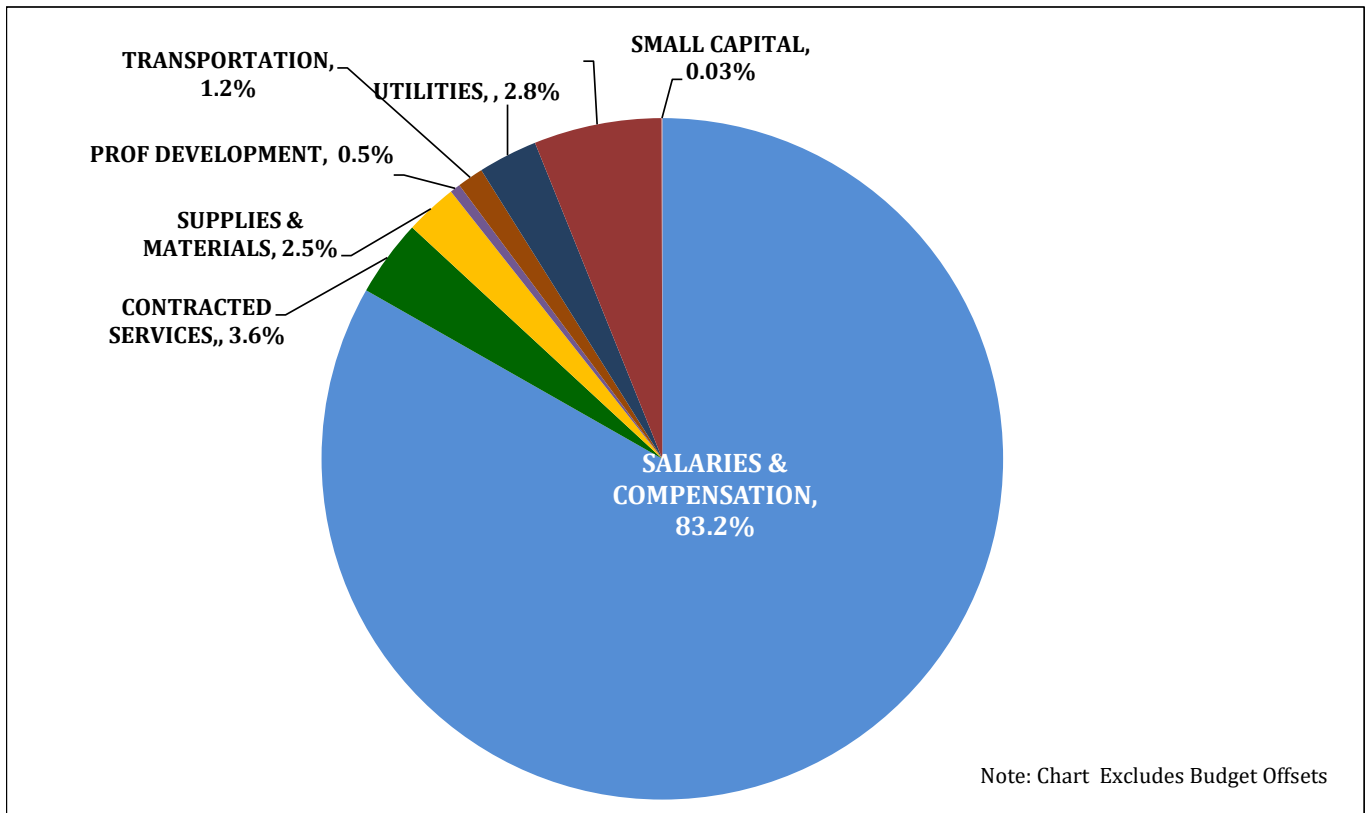
Func	Org	Object	Description	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	FY20-FY19 Diff.
1110 School Committee Services								
	03011106	524400	School Committee Services		0	500	500	0
	03011106	545500	School Committee Supplies	702	1,277	1,000	1,000	0
	03011106	576610	School Committee Dues/Prc	5,399	5,460	5,000	6,000	1,000
School Committee Sub Total				6,101	6,737	6,500	7,500	1,000
1210 Superintendent Services								
	03012106	524400	Superintendent Services		4,520	2,500	4,000	1,500
	03012106	545500	Superintendent Supplies	6,154	8,861	4,500	5,000	500
	03012106	576610	Superintendent Dues/Meml	3,260	3,014	4,000	4,000	0
	03012107	576610	Collaborative Memberships	2,698	15,500	15,500	15,500	0
	03012106	576620	Superintendent Prof Dev	82	4,758	4,000	5,000	1,000
	03012106	576640	Superintendent Prof Lib	15,500	14	150	150	0
Superintendent Sub Total				27,695	36,667	30,650	33,650	3,000
1410 Business Office Services								
	03014106	524400	Business Office Contracted	17,757	10,931	7,500	10,000	2,500
	03014106	524430	Business Office Copier Main	5,870	1,558	1,600	1,600	0
	03014106	524431	Business Office Printer Maint.		2,651	2,000		-2,000
	03014106	524450	Business Office Printing/Ad:	1,751	447	2,500	2,500	0
	03014106	545500	Business Office Supplies	5,340	7,648	13,500	14,000	500
	03014106	576610	Business Office Dues	1,436	1,656	1,500	2,000	500
	03014106	576620	Business Office Trave/Conf	531	3,265	1,200	2,000	800
	03014106	576640	Business Office Library			0	0	0
Business Office Services Sub Total				32,685	28,156	29,800	32,100	2,300
1420 Human Resources								
	03014206	524450	Human Resources Ads	4,620	4,851	5,100	5,000	-100
Human Resources Sub Total				4,620	4,851	5,100	5,000	-100
1430 Legal Services								
	03014306	524490	Legal Services	30,156	113,340	38,000	40,000	2,000
	03014351	524400	Legal Settlements	2,537				0
Legal Services Sub Total				32,694	113,340	38,000	40,000	2,000
1450 Information and Technology Services								
	03014506	524400	District Info Mgmt. Services	4,874	10,027	10,000	48,000	38,000
	03014506	545500	District Info Mgmt. Supplies		0	500	500	0
Information and Technology Services Sub Total				4,874	10,027	10,500	48,500	38,000
2356 Tuition Reimbursement								
	03023561	524400	Tuition Reimbursement (Te	18,165	15,023	15,000	15,000	0
	03023562	524400	Tuition Reimbursement (Ad	3,000	3,856	5,000	5,000	0
Tuition Reimbursement Sub Total				21,165	18,878	20,000	20,000	0
3100 Attendance Services								
	03031006	576600	Census	1,500	1,500	1,500	1,500	0
Attendance Services Sub Total				1,500	1,500	1,500	1,500	0
3300 Transportation Services								
	03033001	524400	Bus Transportation (E)	373,175	374,425	307,775	320,000	12,225
	03033001	524475	Individual School Transportation			0	0	0
Transportation Services Sub Total				373,175	374,425	307,775	320,000	12,225
3400 Food Services								
	03034006	524400	Food Service	56,281	9,138	0	0	0
	03034006	545500	Food Service Supplies	4,175	376	500	500	0
Food Services Sub Total				60,456	9,513	500	500	0

OPERATING BUDGET

Systemwide Expenses	FY 17	FY 18	FY 19	FY 20	FY20-FY19
4130 Utility Services					
03041306 524560 Telephone	51,272	62,550	64,737	65,000	263
Utility Services Sub Total	51,272	62,550	64,737	65,000	263
4230 Maintenance of Equipment					
03042306 524400 Machine Repair		0	500	500	0
Maintenance of Equipment Sub Total	0	0	500	500	0
5200 Insurances					
03052006 576600 Unemployment Insurance	24,511	13,947	50,000	40,000	-10,000
03052606 576600 Liability Insurance	15,048	12,714	17,500	20,000	2,500
Insurances Total	39,559	26,661	67,500	60,000	-7,500
5500 Fixed Charges					
03055006 524400 School Crossing Guards	5,058	5,058	5,250	5,500	250
Fixed Charges	5,058	5,058	5,250	5,500	250
7300 Equipment					
03073006 545500 Food Service					0
03073006 588000 District Wide Equipment	9,773	0	0	5,000	5,000
Equipment Sub Total	9,773	0	0	5,000	5,000
9000 Regular Education Tuitions					
03091001 524400 Minuteman Regional Tuition					0
03094000 524400 Tuition Red. Ed	0	0	0	0	0
Regular Education Sub Total	0	0	0	0	0
7000 Small Capital					
03070006 578000 Small Capital	6,965	0	0	5,000	5,000
Small Capital Sub Total	6,965	0	0	5,000	5,000
Total Systemwide Expenses	677,590	698,363	588,312	649,750	61,438
Grant Revolving/Offset Detail:					
E. Transportation Revolving	345,000	345,000	345,000	345,000	0
Total Offset Detail	345,000	345,000	345,000	345,000	0

**NORTH READING PUBLIC SCHOOLS FY 20 BUDGET SUMMARY
BY CATERGORY OF EXPENDITURE**

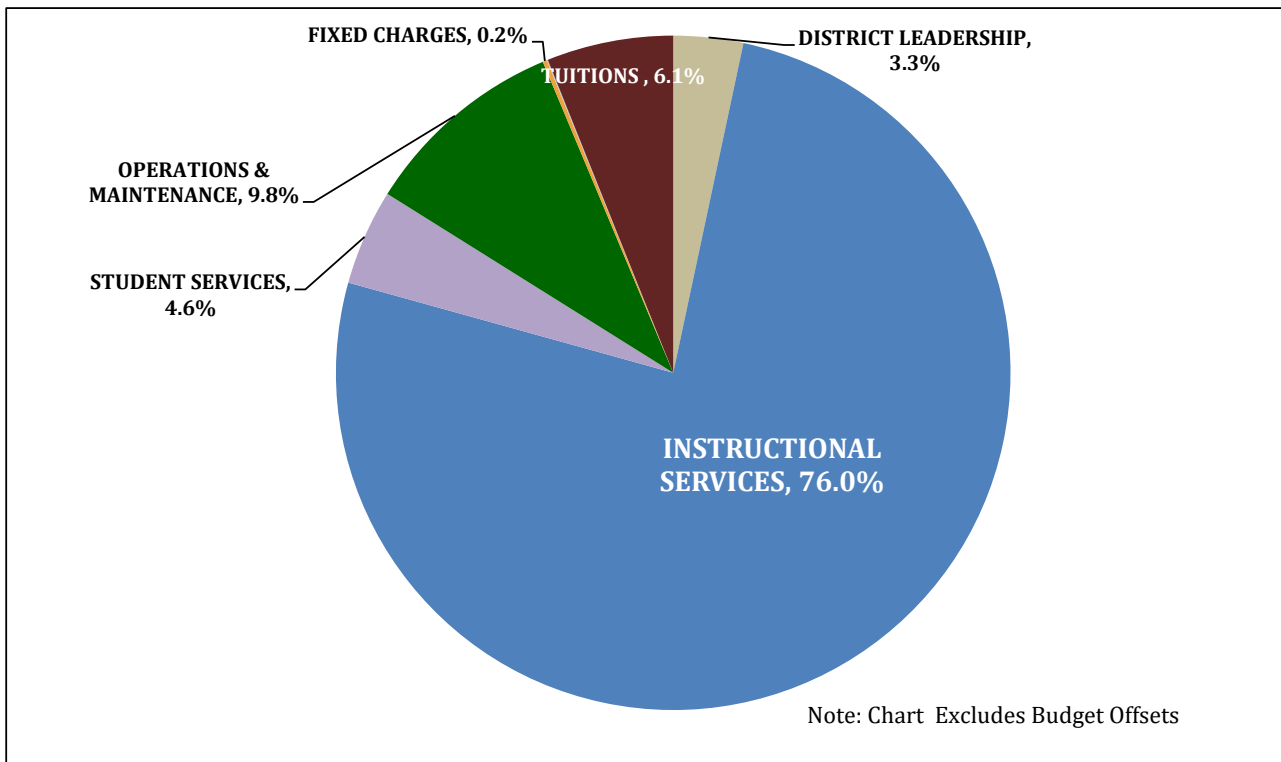
OBJ	ACCOUNT	FY 17 EXPENDED	FY 18 EXPENDED	FY 19 BUDGET	FY 20 BUDGET	% Change
100	SALARIES & COMPENSATION	23,704,892	24,541,108	25,582,158	26,433,390	3.2%
400	CONTRACTED SERVICES	1,113,579	1,209,231	1,054,540	1,157,875	8.9%
500	SUPPLIES & MATERIALS	757,099	725,718	786,723	784,548	-0.3%
600	PROF DEVELOPMENT	117,203	110,065	156,724	156,427	-0.2%
300	TRANSPORTATION	511,753	522,843	422,775	395,000	-7.0%
400	UTILITIES	697,446	796,810	871,237	894,500	2.6%
900	TUITIONS	1,635,178	1,727,755	1,871,890	1,926,033	2.8%
700	SMALL CAPITAL & EQUIPMENT	16,738		0	10,000	100.0%
TOTAL OPERATING BUDGET		28,553,888	29,633,530	30,746,047	31,757,773	3.3%
800 BUDGET OFFSETS		2,540,000	2,727,000	2,858,118	3,100,500	8.5%



**NORTH READING PUBLIC SCHOOLS FY 20 BUDGET SUMMARY
BY DESE FUNCTION CODE**

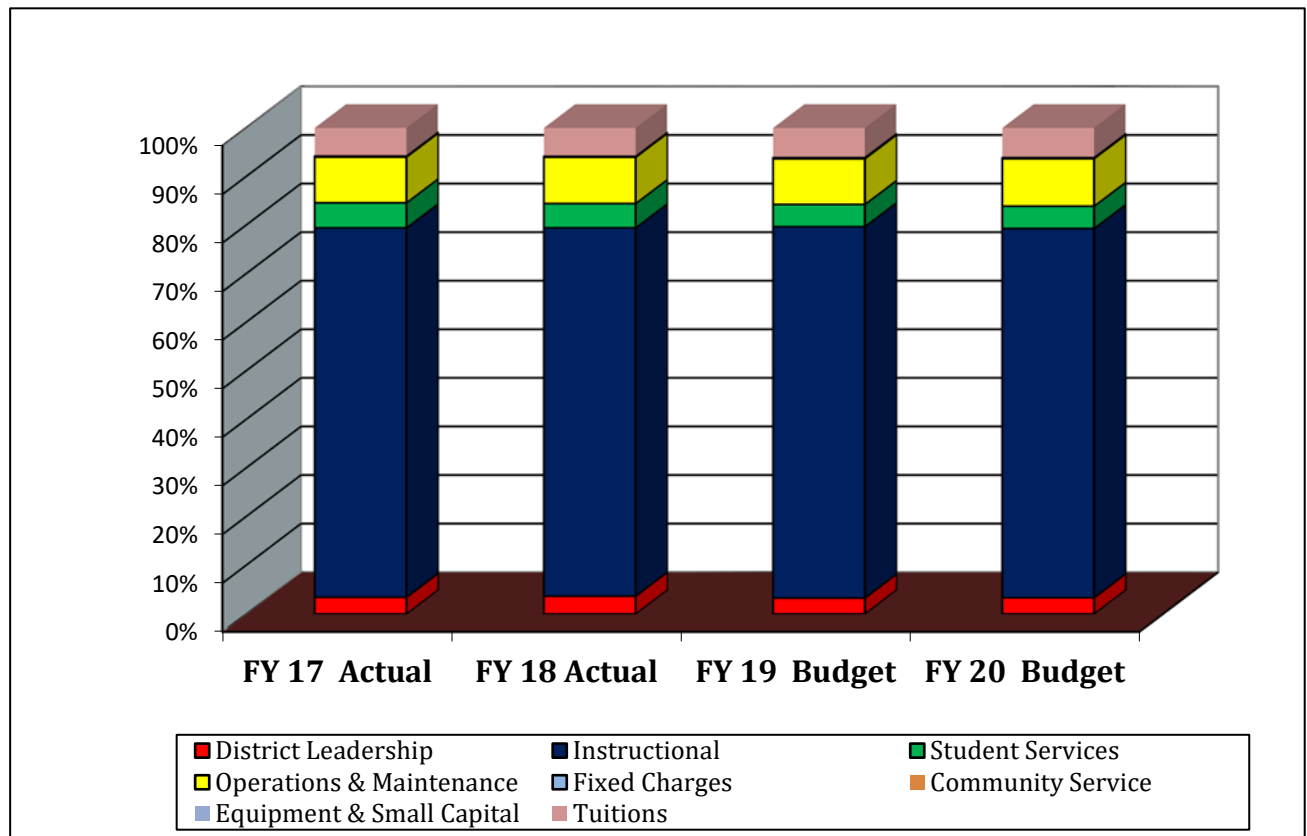
SUMMARY BY DESE FUNCTION CODE	FY 17 EXPENDED	FY 18 EXPENDED	FY 19 BUDGET	FY 20 BUDGET	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	983,653	1,089,354	1,010,040	1,061,246	5.1%
2000: INSTRUCTIONAL SERVICES	21,692,986	22,454,134	23,488,790	24,125,773	2.7%
3000: STUDENT SERVICES	1,471,850	1,482,066	1,408,307	1,457,832	3.5%
4000: OPERATIONS & MAINTENANCE	2,688,664	2,824,082	2,889,520	3,106,139	7.5%
5000: FIXED CHARGES	52,763	50,710	72,750	65,500	-10.0%
6000: COMMUNITY SERVICES	3,910	5,429	4,750	5,250	10.5%
7000: EQUIPMENT	16,738	0	0	10,000	100.0%
9000: TUITIONS	1,635,178	1,727,755	1,871,890	1,926,033	2.9%
TOTAL	28,545,742	29,633,530	30,746,047	31,757,773	3.3%

BUDGET OFFSETS	2,540,000	2,727,000	2,858,118	3,100,500	8.5%
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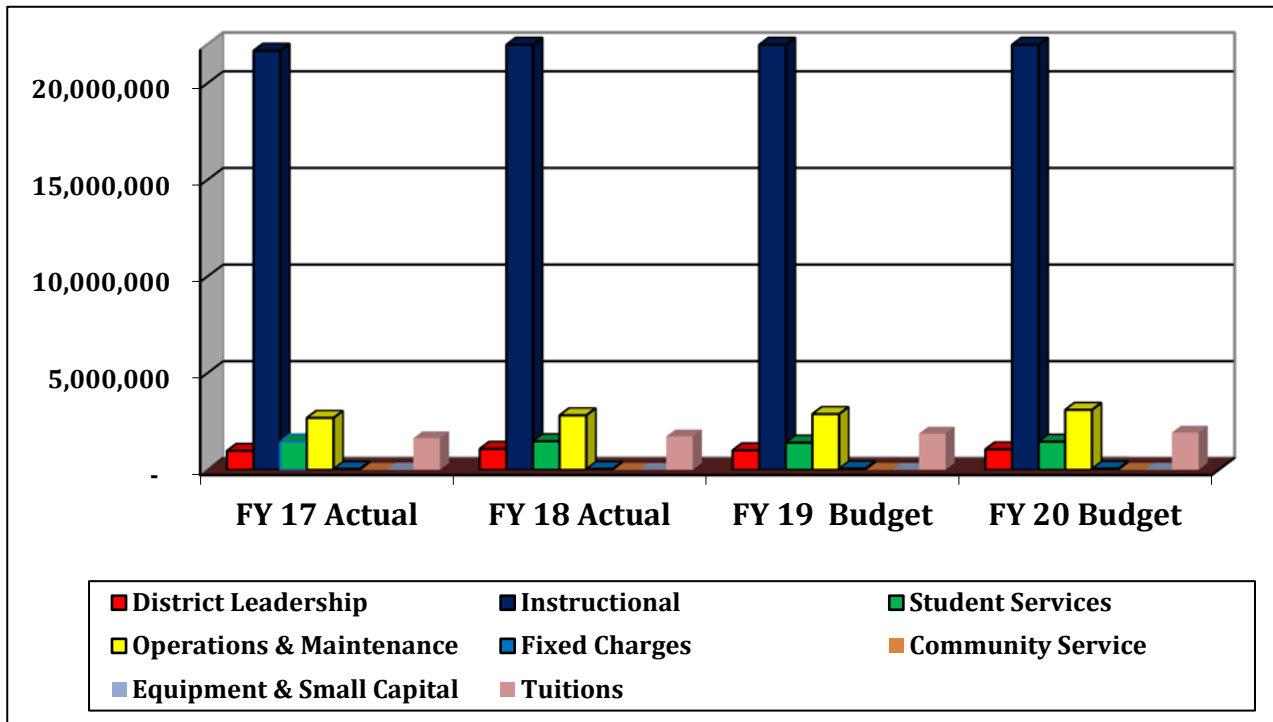
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget
District Leadership	983,653	1,089,354	1,010,040	1,061,246
Instructional	21,692,986	22,454,134	23,488,790	24,125,773
Student Services	1,471,850	1,482,066	1,408,307	1,457,832
Operations & Maintenance	2,688,664	2,824,082	2,889,520	3,106,139
Fixed Charges	52,763	50,710	72,750	65,500
Community Service	3,910	5,429	4,750	5,250
Equipment & Small Capital	16,738	-	-	10,000
Tuitions	1,635,178	1,727,755	1,871,890	1,926,033
Total	28,545,742	29,633,530	30,746,047	31,757,773



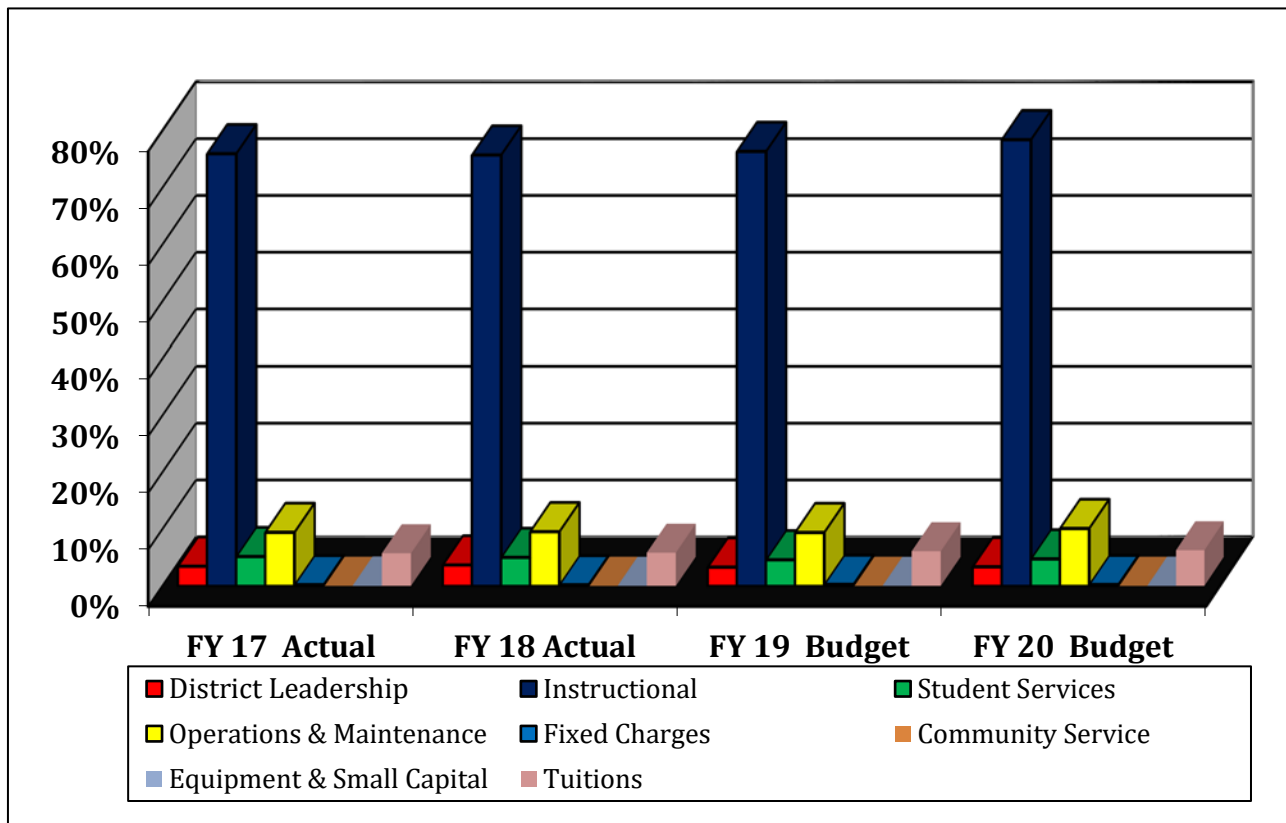
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION
CHARTS BY DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget
District Leadership	983,653	1,089,354	1,010,040	1,061,246
Instructional	21,692,986	22,454,134	23,488,790	24,125,773
Student Services	1,471,850	1,482,066	1,408,307	1,457,832
Operations & Maintenance	2,688,664	2,824,082	2,889,520	3,106,139
Fixed Charges	52,763	50,710	72,750	65,500
Community Service	3,910	5,429	4,750	5,250
Equipment & Small Capital	16,738	-	-	10,000
Tuitions	1,635,178	1,727,755	1,871,890	1,926,033
Total	28,545,742	29,633,530	30,746,047	31,757,773



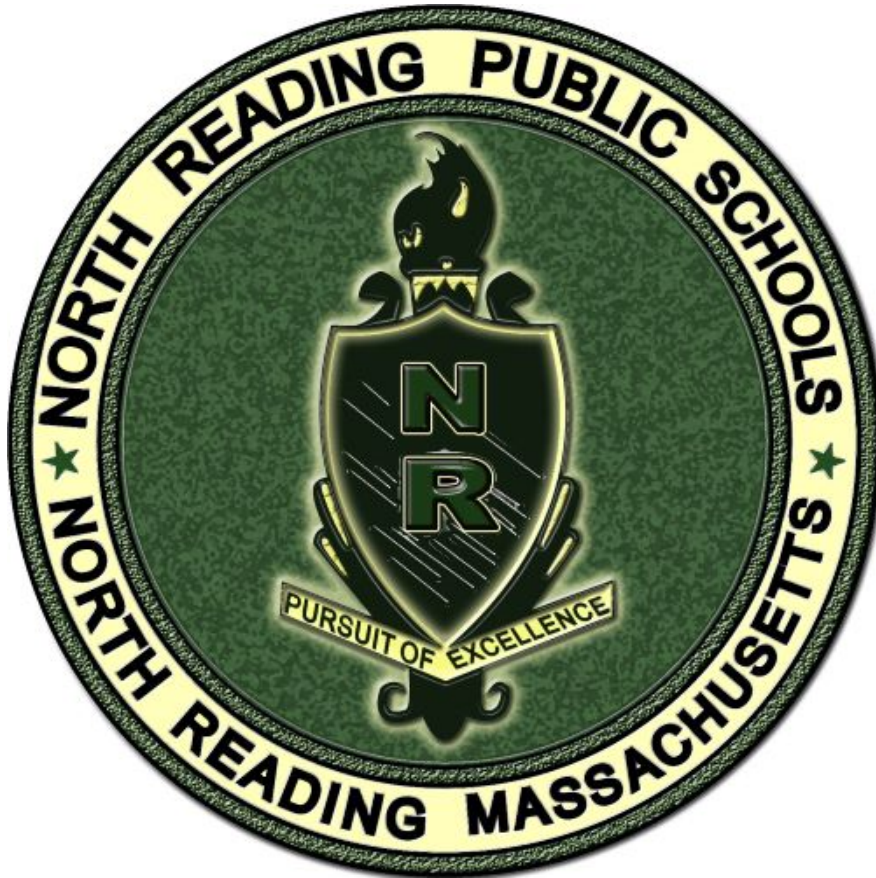
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION
CHARTS BY DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget
District Leadership	3.4%	3.7%	3.3%	3.3%
Instructional	76.0%	75.8%	76.4%	78.5%
Student Services	5.2%	5.0%	4.6%	4.7%
Operations & Maintenance	9.4%	9.5%	9.4%	10.1%
Fixed Charges	0.2%	0.2%	0.2%	0.2%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.1%	0.0%	0.0%	0.0%
Tuitions	5.7%	5.8%	6.1%	6.3%



Section 4

Summary Budget Reports



North Reading Public Schools
FY2020 Budget Summary

4/29/19

FY2020 Budget - by Functional Category

	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY20-FY19 Change	%
Salary	23,930,259	24,752,649	25,582,158	26,433,390	851,232	83.2%
Instructional Expenses	1,051,132	1,061,041	1,070,967	1,080,775	9,808	3.4%
Operations & Maintenance	1,648,987	1,778,903	1,798,257	1,922,575	124,318	6.1%
Transportation	323,175	401,525	422,775	395,000	-27,775	1.2%
Tuition	1,592,589	1,639,427	1,871,890	1,926,033	54,143	6.1%
GENERAL FUND	28,546,142	29,633,545	30,746,047	31,757,773	1,011,726	3.3%
Change from Previous Year	3.8%	3.8%	3.8%	3.3%		

FY2020 Budget - by School or Department

	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY20-FY19 Change	%
Salary	23,930,259	24,752,649	25,582,158	26,433,390	851,232	
Batchelder School	90,939	106,867	108,067	98,800	-9,267	
Hood School	66,415	77,460	79,260	76,700	-2,560	
Little School	63,981	73,397	75,097	73,400	-1,697	
Middle School	98,825	104,325	108,625	105,400	-3,225	
High School	201,971	210,046	216,546	207,500	-9,046	
System Wide	4,088,752	4,308,801	4,576,294	4,757,583	181,289	
Small Capital				5,000	5,000	
GENERAL FUND	28,541,142	29,633,545	30,746,047	31,757,773	1,011,726	3.3%
Change from Previous Year	3.8%	3.8%	3.8%	3.3%		

SUMMARY REPORTS

FY2020 Salary Summary										
	FY18 Total Budget	FY18 Budget Offsets	FY18 Budget General Fund	FY19 Total Budget	FY19 Budget Offsets	FY19 Budget General Fund	FY20 Total Budget	FY20 Budget Offsets	FY20 Budget General Fund	%
Teachers (7, 8)	18,638,323	500,000	18,138,323	19,266,062	500,000	18,766,062	19,936,886	585,000	19,351,886	3.1%
Differentials (1)	343,258	25,000	318,258	336,134	26,118	310,016	342,038	30,000	312,038	0.7%
Extracurricular (6)	116,713	67,000	49,713	144,000	85,500	58,500	147,756	85,500	62,256	6.4%
Substitute Teachers	300,500	0	300,500	302,500	0	302,500	302,500	0	302,500	0.0%
General Paraprofessional (9)	474,764	135,000	339,764	484,663	135,000	349,663	524,079	150,000	374,079	7.0%
Special Education Para (2,3,4)	1,126,126	125,000	1,001,126	1,143,974	130,000	1,013,974	1,199,075	130,000	1,069,075	5.4%
Learning Center Para	22,500	0	22,500	15,000	0	15,000	15,000	0	15,000	0.0%
Media Center Paraprofessional	0	0	0	0	0	0	0	0	0	
Digital Learning Paraprofessional	84,163	0	84,163	85,852	0	85,852	87,541	0	87,541	2.0%
Technology Support	159,241	0	159,241	159,676	0	159,676	229,656	0	229,656	43.8%
Home Tutors	18,000	0	18,000	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	17,283	0	17,283	20,568	0	20,568	21,081	0	21,081	2.5%
Coaches (5)	317,170	28,000	289,170	323,994	28,000	295,994	341,239	0	341,239	15.3%
Health Services	7,988	0	7,988	7,988	0	7,988	7,988	0	7,988	0.0%
Administration	1,818,449	0	1,818,449	1,968,302	0	1,968,302	2,029,148	0	2,029,148	3.1%
Central Office	345,939	10,000	335,939	364,500	10,000	354,500	396,934	25,000	371,934	4.9%
Secretaries	624,067	0	624,067	644,346	0	644,346	592,329	0	592,329	-8.1%
Custodial	1,088,589	0	1,088,589	1,070,615	0	1,070,615	1,104,083	0	1,104,083	3.1%
Spec Ed Transportation	139,576	0	139,576	140,602	0	140,602	143,557	0	143,557	2.1%
Therapeutic Services	0	0	0	0	0	0	0	0	0	
Salary Pool	0	0	0	0	0	0	0	0	0	
New Positions	0	0	0	0	0	0	0	0	0	
Unidentified Reduction	0	0	0	0	0	0	0	0	0	
SALARY GRAND TOTAL	25,642,649	890,000	24,752,649	26,496,776	914,618	25,582,158	27,438,890	1,005,500	26,433,390	3.3%
GRANTS/REVOLVING OFFSET DETAIL										
1. Teacher Quality grant - Differentials		25,000			26,118			30,000		
2. Early Childhood grant - Paras		15,000			15,000			15,000		
3. SPED Entitlement grant - Paras		110,000			115,000			115,000		
4. Athletic Revolving - Coaches		28,000			28,000			0		
5. Extracurr./Perf. Arts Revolving - Club Stipends		67,000			85,500			85,500		
6. Integrated Pre School Revolving- Teachers		140,000			140,000			140,000		
7. Full Day Kind. Revolving - Teachers		360,000			360,000			445,000		
8. Full Day Kind. Revolving - Gen. Para.		135,000			135,000			150,000		
9. Facility/Before School -Central Office		10,000			10,000			25,000		
GRANTS/REVOLVING OFFSET TOTAL		890,000			914,618			1,005,500		9.9%

SUMMARY REPORTS

FY2020 Expense Summary										%
	FY18		FY18	FY19		FY19	FY20		FY20	
	Total	Budget	Budget	Total	Budget	Total	Total	Budget		
	Budget	Offsets	General Fund	Budget	Offsets	General Fund	Budget	Offsets	General Fund	%
1000 DISTRICT LEADERSHIP & ADMINISTRATION										12.5%
School Committee / Superintendent	37,150		37,150	37,150		37,150	41,150		41,150	
Finance & Administrative Services	148,077		148,077	141,819		141,819	160,900		160,900	
Human Resources Ads	4,500		4,500	5,100		5,100	5,000		5,000	
2000 INSTRUCTION										0.7%
Districtwide Academic Leadership	28,100		28,100	28,300		28,300	31,000		31,000	
School Building Leadership	58,938		58,938	61,446		61,446	61,865		61,865	
Medical Therapeutic Services	250,000		250,000	250,000		250,000	250,000		250,000	
Contracted Tutoring	15,000		15,000	13,000		13,000	13,000		13,000	
Professional Development	89,977		89,977	92,959		92,959	97,662		97,662	
Textbooks & Materials	244,487		244,487	246,376		246,376	232,604		232,604	
Instructional Materials & Equipment	58,859		58,859	65,529		65,529	64,050		64,050	
General Supplies	153,530		153,530	157,542		157,542	152,494		152,494	
Instructional Technology	89,500		89,500	89,740		89,740	100,000		100,000	
Guidance, Counseling & Testing	36,500		36,500	33,925		33,925	43,950		43,950	
Psychological Services	15,000		15,000	15,000		15,000	15,000		15,000	
NRPS 2016	0		0	0		0	0		0	
3000 STUDENT SERVICES										-5.9%
Medical / Health Services	13,000		13,000	14,000		14,000	16,000		16,000	
Transportation Services (e)	625,775	345,000	280,775	652,775	345,000	307,775	665,000	345,000	320,000	
Special Ed Transportation (c)	445,750	325,000	120,750	440,000	325,000	115,000	400,000	325,000	75,000	
Food Services	500		500	500		500	500		500	
Athletics (a)	252,000	252,000	0	257,000	257,000	0	300,000	300,000	0	
Other Student Activities	2,650		2,650	2,650		2,650	2,650		2,650	
4000 OPERATION & MAINTENANCE OF PLANT										6.4%
Custodial Supplies (d)	52,000		52,000	60,000		60,000	65,000		65,000	
Gas & Oil	260,000		260,000	235,000		235,000	240,000		240,000	
Utility Services	611,900		611,900	636,237		636,237	654,500		654,500	
Maintenance of Grounds	35,000		35,000	55,000		55,000	75,000		75,000	
Maintenance of Buildings	493,500	65,000	428,500	508,000	75,000	433,000	540,000	75,000	465,000	
Maintenance of Equipment	44,600		44,600	48,775		48,775	53,775		53,775	
Extraordinary Maintenance	0		0	0		0	15,000		15,000	
Networking & Tech Maintenance	69,676		69,676	68,676		68,676	66,500		66,500	
5000 FIXED CHARGES										-10.0%
Other Charges	82,500		82,500	67,500		67,500	60,000		60,000	
	5,250		5,250	5,250		5,250	5,500		5,500	
6000 COMMUNITY SERVICES										10.5%
Security Details	4,750		4,750	4,750		4,750	5,250		5,250	
7000 EQUIPMENT										100.0%
	0		0	0		0	10,000		10,000	
9000 TUITION										2.9%
Special Education (b, f)	2,489,427	850,000	1,639,427	2,831,890	960,000	1,871,890	2,976,033	1,050,000	1,926,033	
Regular Education	0		0	0		0	0		0	
	0		0	0		0	0		0	
Small Cap	0		0	0		0	0		0	
EXPENSE GRAND TOTAL	6,717,896	1,837,000	4,880,896	7,125,889	1,962,000	5,163,889	7,419,383	2,095,000	5,324,383	3.1%
GRANTS/REVOLVING OFFSET DETAIL										
a. Athletic Revolving		252,000			257,000			300,000		
b. Circuit Breaker		850,000			960,000			1,050,000		
c. Sped Entitlement		325,000			325,000			325,000		
d. Facility Revolving		65,000			75,000			75,000		
e. Bus Revolving		345,000			345,000			345,000		
f. SEEM Trust		0			0			0		
GRANTS/REVOLVING OFFSET TOTAL		1,837,000			1,962,000			2,095,000		6.8%
		5.8%			6.8%			6.8%		

SUMMARY REPORTS

FY20 Salary Detail for Teachers & Nurses

Bachelors	3.00%			2.00%			2.50%		
	FY18 Budget			FY19 Budget			FY20 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1	0.0	44,420	0	0.0	45,308	0	0.0	46,441	0
BA2	1.0	47,022	47,022	1.0	47,962	47,962	2.0	49,161	98,322
BA3	3.0	49,624	148,872	1.0	50,616	50,616	0.0	51,881	0
BA4	1.0	52,228	52,228	2.0	53,273	106,546	1.0	54,605	54,605
BA5	1.0	54,833	54,833	1.0	55,930	55,930	1.0	57,328	57,328
BA6	1.0	57,434	57,434	0.0	58,583	0	1.0	60,048	60,048
BA7	0.0	60,038	0	1.0	61,239	61,239		62,770	0
BA8	1.0	62,639	62,639	0.0	63,892	0		65,489	0
BA9	0.0	65,246	0	1.0	66,551	66,551		68,215	0
BA10	0.0	69,239	0	0.0	70,624	0		72,390	0
BA11	1.8	69,789	125,620	0.0	73,067	0		74,894	0
BA12	2.0	74,028	148,056	3.8	75,509	286,934	3.0	77,397	232,191
Total	11.8	696,704		10.8	675,778		8.0		502,494
B + 15									
BA15 1	0.0	45,003	0	0.0	45,903	0	0.0	47,051	0
BA 15 2	0.0	47,606	0	0.0	48,558	0	0.0	49,772	0
BA15 3	0.0	50,207	0	0.0	51,211	0	0.0	52,491	0
BA15 4	0.0	52,812	0	1.0	53,868	53,868	0.0	55,215	0
BA15 5	0.0	55,416	0	0.0	56,524	0	1.0	57,937	57,937
BA15 6	1.0	58,018	58,018	1.0	59,178	59,178	0.0	60,657	0
BA15 7	0.0	60,621	0	0.0	61,833	0	0.0	63,379	0
BA15 8	0.0	63,224	0	0.0	64,488	0	0.0	66,100	0
BA15 9	0.0	65,829	0	0.0	67,146	0	0.0	68,825	0
BA15 10	0.0	69,822	0	0.0	71,218	0	1.0	72,998	72,998
BA15 11	0.0	70,372	0	0.0	73,661	0	0.0	75,503	0
BA15 12	2.00	74,611	149,222	2.00	76,103	152,206	2.80	78,006	218,417
Total	3.0	207,240		4.0	265,252		4.8		349,352
B + 30									
BA30 1	0.0	47,629	0	0.0	48,582	0	0.0	49,797	0
BA30 2	0.0	50,231	0	0.0	51,236	0	0.0	52,517	0
BA30 3	0.0	52,834	0	0.0	53,891	0	0.0	55,238	0
BA30 4	0.0	55,438	0	0.0	56,547	0	0.0	57,961	0
BA30 5	0.0	58,043	0	0.0	59,204	0	0.0	60,684	0
BA30 6	0.0	60,644	0	0.0	61,857	0	0.0	63,403	0
BA30 7	0.0	63,247	0	0.0	64,512	0	1.0	66,125	66,125
BA 30 8	0.0	65,851	0	0.0	67,168	0	0.0	68,847	0
BA30 9	1.0	68,456	68,456	0.0	69,825	0	0.0	71,571	0
BA30 10	0.0	72,448	0	0.0	73,897	0	0.0	75,744	0
BA30 11	0.0	72,998	0	0.0	76,340	0	0.0	78,249	0
BA30 12	5.50	77,238	424,809	4.00	78,783	315,132	3.00	80,753	242,260
Total	6.5	493,265		4.0	315,132		4.0		308,385
Masters									
MA1	0.0	49,804	0	0.0	50,800	(498)	0.0	52,070	0
MA2	1.0	52,590	52,590	2.0	53,642	107,284	1.0	54,983	54,983
MA3	2.0	55,370	110,740	1.7	56,477	96,011	6.0	57,889	347,334
MA4	3.0	58,152	174,456	3.0	59,315	177,945	2.7	60,798	164,155
MA5	5.8	60,936	353,429	2.0	62,155	124,310	4.0	63,709	254,836
MA6	7.8	63,720	497,014	5.8	64,994	376,965	7.0	66,619	466,335
MA7	4.0	66,502	266,008	10.8	67,832	732,586	8.8	69,528	611,846
MA8	3.0	69,286	207,858	4.0	70,672	282,688	8.8	72,439	637,464
MA9	3.4	72,069	245,035	3.0	73,510	220,530	4.0	75,348	301,392
MA10	3.0	76,235	228,705	4.4	77,760	342,144	6.0	79,704	478,224
MA11	5.4	76,862	415,055	2.0	80,396	160,792	3.8	82,406	313,143
MA12	19.60	81,404	1,595,518	25.70	83,032	2,133,922	22.70	85,108	1,931,951
Total	58.0	4,146,408		64.4	4,754,679		74.8		5,561,663

SUMMARY REPORTS

FY20 Salary Detail for Teachers & Nurses

Bachelors	3.00%			2.00%			2.50%		
	FY18 Budget			FY19 Budget			FY20 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Masters +15									
MA 15 1	0.0	50,388	0	0.0	51,396	0	0.0	52,681	0
MA15 2	0.0	53,173	0	0.0	54,236	0	0.0	55,592	0
MA15 3	0.0	55,953	0	0.0	57,072	0	0.0	58,499	0
MA15 4	0.0	58,736	0	0.0	59,911	0	0.0	61,409	0
MA15 5	1.0	61,520	61,520	2.0	62,750	125,500	2.0	64,319	128,639
MA15 6	0.0	64,303	0	0.0	65,589	0	1.0	67,229	67,229
MA15 7	1.0	67,085	67,085	1.0	68,427	68,427	0.0	70,138	0
MA15 8	3.0	69,869	209,607	1.0	71,266	71,266	3.0	73,048	219,144
MA15 9	1.0	72,653	72,653	2.0	74,106	148,212	1.0	75,959	75,959
MA15 10	2.0	76,819	153,638	1.0	78,355	78,355	1.0	80,314	80,314
MA15 11	6.0	77,446	464,676	2.0	80,992	161,984	1.0	83,017	83,017
MA15 12	36.80	81,988	3,017,158	43.60	83,628	3,646,181	42.60	85,719	3,651,631
	50.8		4,046,337	52.6		4,299,925	51.6		4,305,933
Masters +30									
MA 30 1	0.0	50,680	0	0.0	51,694	0	0.0	52,986	0
MA30 2	1.0	53,465	53,465	0.0	54,534	0	1.0	55,897	55,897
MA30 3	1.0	56,245	56,245	1.0	57,370	57,370	0.0	58,804	0
MA30 4	0.0	59,027	0	1.0	60,208	60,208	1.0	61,713	61,713
MA30 5	0.0	61,812	0	1.0	63,048	63,048	1.0	64,624	64,624
MA30 6	0.0	64,595	0	1.0	65,887	65,887	2.0	67,534	135,068
MA30 7	2.0	67,377	134,754	0.0	68,725	0	1.0	70,443	70,443
MA30 8	0.0	70,162	0	2.0	71,565	143,130	1.0	73,354	73,354
MA30 9	0.0	72,945	0	1.0	74,404	74,404	3.0	76,264	228,792
MA30 10	0.0	77,112	0	0.0	78,654	0	0.0	80,620	0
MA30 11	1.0	77,738	77,738	0.0	81,289	0	0.0	83,321	0
MA30 12	40.30	82,278	3,315,803	35.50	83,924	2,979,302	31.40	86,022	2,701,092
	45.3		3,638,005	42.5		3,443,349	41.4		3,390,983
Masters +45									
MA45 1	0.0	51,263	0	0.0	52,288	0	0.0	53,595	0
MA45 2	0.0	54,048	0	0.0	55,129	0	0.0	56,507	0
MA45 3	0.0	56,829	0	0.0	57,966	0	0.0	59,415	0
MA45 4	0.0	59,611	0	0.0	60,803	0	0.0	62,323	0
MA45 5	0.0	62,395	0	0.0	63,643	0	0.0	65,234	0
MA45 6	0.0	65,178	0	0.0	66,482	0	0.0	68,144	0
MA45 7	0.0	67,960	0	0.0	69,319	0	0.0	71,052	0
MA45 8	1.0	70,746	70,746	0.0	72,161	0	0.0	73,965	0
MA45 9	1.0	73,529	73,529	1.0	75,000	75,000	0.0	76,875	0
MA45 10	1.0	77,695	77,695	1.0	79,249	79,249	0.0	81,230	0
MA45 11	1.0	78,321	78,321	1.0	81,885	81,885	1.0	83,932	83,932
MA45 12	15.6	82,862	1,292,646	19.8	84,519	1,673,475	19.6	86,632	1,697,987
	19.6		1,592,937	22.8		1,909,609	20.6		1,781,919

SUMMARY REPORTS

FY20 Salary Detail for Teachers & Nurses

		3.00%			2.00%			2.50%		
		FY18 Budget			FY19 Budget			FY20 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost	
Masters +60										
MA60 1	0.0	53,014	0	0.0	54,074	0	0.0	55,426	0	
MA60 2	0.0	55,799	0	0.0	56,915	0	0.0	58,338	0	
MA60 3	0.0	58,579	0	0.0	59,751	0	0.0	61,245	0	
MA60 4	1.0	61,361	61,361	0.0	62,588	0	0.0	64,153	0	
MA60 5	1.0	64,146	64,146	1.0	65,429	65,429	0.0	67,065	0	
MA60 6	0.0	66,929	0	1.0	68,268	68,268	1.0	69,975	69,975	
MA60 7	1.0	69,711	69,711	0.0	71,105	0	1.0	72,883	72,883	
MA60 8	0.0	72,496	0	0.0	73,946	0	0.0	75,795	0	
MA60 9	0.0	75,279	0	0.0	76,785	0	0.0	78,705	0	
MA60 10	0.0	79,446	0	0.0	81,035	0	1.0	83,061	83,061	
MA60 11	0.0	80,072	0	0.0	83,671	0	0.0	85,763	0	
MA60 12	43.40	84,613	3,672,209	40.40	86,305	3,486,726	39.40	88,463	3,485,444	
	46.4		3,867,427	42.4		3,620,423	42.4		3,711,363	
DR1		55,627	0		56,740	0	0.0	58,159	0	
DR2		58,455	0		59,624	0	0.0	61,115	0	
DR3		61,278	0		62,504	0	0.0	64,067	0	
DR4		64,126	0		65,409	0	0.0	67,044	0	
DR5		66,929	0		68,268	0	0.0	69,975	0	
DR6		69,753	0		71,148	0	0.0	72,927	0	
DR7		72,582	0		74,034	0	0.0	75,885	0	
DR8		75,407	0	1.0	76,915	76,915	0.0	78,838	0	
DR9		78,234	0		79,799	0	1.0	81,794	81,794	
DR10		82,443	0		84,092	0	0.0	86,194	0	
DR11		83,088	0		86,774	0	0.0	88,943	0	
DR12		87,703	0		89,457	0	0.0	91,693	0	
	0.0		0	1.0		76,915	1.0		81,794	

Teacher Subtotal	241.4	18,688,323	244.5	19,361,062	248.6	19,993,886
Teacher Attrition/LOA Savings		(175,000)		(225,000)		(200,000)
Summer Program (SPED)		100,000		100,000		108,000
HS Teacher Advisory Program		5,000		5,000		5,000
Lane Advancement Estimate		20,000		25,000		30,000
Salary Pool						
Teacher	241.4	18,638,323	244.5	19,266,062	248.6	19,936,886

4.1%

3.4%

3.5%

SUMMARY REPORTS

FY20 Salary Detail for Differentials

511020

	FY18 Budget			FY19 Budget			FY20 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Specialists	21	3,437	72,177	21	3,506	73,626	21	3,594	75,474
Data Leaders	5	1,146	5,730	5	1,169	5,845	5	1,198	5,990
Curriculum Coordinators	4	3,437	13,748	4	3,506	14,024	4	3,594	14,376
Student Mngmt Support	9	3,151	28,359	6	3,214	19,284	5	3,294	16,470
Curriculum Work		3,000	3,000		3,000	3,000		6,000	6,000
MTSS Leader	1	1,146	1,146	1	1,169	1,169	1	1,198	1,198
Middle School Team Leaders	6	1,146	6,876	6	1,198	7,188	6	1,198	7,188
Elementary Principal Designee	3	3,151	9,453	3	3,214	9,642	3	3,294	9,882
Lead Nurse	1	3,151	3,151	1	3,214	3,214	1	3,294	3,294
Library Monitor	1	1,200	1,200	1	1,224	1,224	1	1,255	1,255
Fitness Center Monitor	1	5,000	5,000	1	5,000	5,000	1	5,000	5,000
Mentor Coordinators	3	2,006	6,018	3	2,046	6,138	3	2,097	6,291
Mentors	15	1,340	20,100	15	1,367	20,505	20	1,401	28,020
			175,958			169,859			180,438
All Credits									
> 9	1.0	275	275	0.0	275	0	1.0	275	275
18	5.0	550	2,750	3.0	550	1,650	6.0	550	3,300
27	5.0	825	4,125	6.0	825	4,950	4.0	825	3,300
36	2.0	1,100	2,200	0.0	1,100	0	2.0	1,100	2,200
45	3.0	1,375	4,125	4.0	1,375	5,500	1.0	1,375	1,375
54	7.0	1,650	11,550	5.0	1,650	8,250	6.0	1,650	9,900
63	1.0	1,925	1,925	4.0	1,925	7,700	1.0	1,925	1,925
72	5.0	2,200	11,000	2.0	2,200	4,400	1.0	2,200	2,200
81	0.0	2,475	0	1.0	2,475	2,475	0.0	2,475	0
90	33.0	2,750	90,750	35.0	2,750	96,250	36.0	2,750	99,000
99	0.0	3,025	0	0.0	3,025	0	1.0	3,025	3,025
108	2.0	3,300	6,600	2.0	3,300	6,600	2.0	3,300	6,600
	64		135,300	62		137,775	61		133,100
1029 Summer Work			32,000			28,500			28,500
			32,000			28,500			28,500
DIFFERENTIALS GRAND TOTAL			343,258			336,134			342,038
Offset from Teacher Quality grant			-25,000			-26,118			-30,000
DIFFERENTIALS GENERAL FUND TOTAL			318,258			310,016			312,038
			8.3%			-2.6%			0.7%

SUMMARY REPORTS

FY19 Salary Detail for Health Services **512150**

512150

	FY18 Budget			FY19 Budget			FY20 Budget		
	Number	Salary	Total	Numbe	Salary	Total	Numbe	Salary	Total
School Physician	1.0	7,988	7,988	1.0	7,988	7,988	1.0	7,988	7,988
Nurse 1									
Nurse 2									
Nurse 3									
Nurse 4									
Nurse 5									
Nurse 6									
Nurse 7									
Nurse 8									
Nurse 9									
Nurse 10									
Nurse 11									
Nurse 12	0		0	0		0	0		0
HEALTH SERVICES TOTAL	0		7,988	0		7,988	0		7,988

SUMMARY REPORTS

FY20 Salary Detail for Extra-Curricular Clubs				511030
High School Extra-Curricular Positions	FY18	FY19	FY20	Category
International Foreign Travel	1,098	2,950	3,024	1
Student Council	3,284	2,950	3,024	1
Academic Decathlon	2,162	2,200	2,255	2
Adventure Club	845	2,200	2,255	2
Junior Class	1,123	2,200	2,255	2
Marching Band	3,383	2,200	2,255	2
Mock Trial	1,760	2,200	2,255	2
Model United Nations Club	1,542	2,200	2,255	2
Senior Class	3,606	2,200	2,255	2
Ultimate Frisbee	1,098	2,200	2,255	2
Yearbook	4,704	2,200	2,255	2
Art Club	845	1,450	1,486	3
Book Discussion Club	676	1,450	1,486	3
Dance Team	1,608	1,450	1,486	3
Environmental Club	1,542	1,450	1,486	3
Interact	1,543	1,450	1,486	3
Literary Magazine	1,378	1,450	1,486	3
Masquer's Club	1,461	1,450	1,486	3
Nat'l Honor Society	1,542	1,450	1,486	3
Newspaper	1,542	1,450	1,486	3
Photography	1,098	1,450	1,486	3
S.A.D.D.Chapter Advisor	1,542	1,450	1,486	3
SLAM	1,527	1,450	1,486	3
Sophomore Class Advisor	1,124	1,450	1,486	3
World of Sciences	1,542	1,450	1,486	3
American Red Cross Club	1,542	700	718	4
Chess Club	1,098	700	718	4
Debating Club	1,542	700	718	4
Freshman Class	1,124	700	718	4
Future Business Leaders of America	845	700	718	4
Gay-Straight Alliance	1,126	700	718	4
International (formerly French Club)	676	700	718	4
Math League	1,547	700	718	4
Samantha's Harvest Advisor	845	700	718	4
SEAD (Students Ending Alzheimer's Disease)	1,098	700	718	4
FIRST Robotics Advisor		500	700	5
Pilot Clubs	1,000	500	500	5
Alliance Against Intolerance	1,543	0	0	N/A
Media (formerly Audio-Visual Club)	0	0	0	N/A
Peer Assistance Leadership	1,126	0	0	N/A
Total	58,687	54,000	55,527	
High School Performing Art Positions	FY18	FY19	FY20	Category
Stage Director (Musical)	2,205	4,900	5,023	PA
Vocal Director (Musical)	1,786	3,000	3,075	PA
Set Design Advisor (Musical)	1,272	1,000	1,025	PA
Choreographer (Musical)	1,350	1,450	1,486	PA
Costume Design Advisor (Musical only)	1,480	1,450	1,486	PA
Lighting and Sound Advisor (Musical+Play)	1,480	2,200	2,255	PA
Set Construction Advisor (Musical)	1,480	3,500	3,588	PA
Set Construction Advisor (Play)		2,800	2,870	PA
Assistant Director (Musical)		1,100	1,128	PA
Dramatics Director (Play)	1,882	3,800	3,895	PA
A Cappella Group Advisor	1,542	2,950	3,024	PA
Stage Band Director	2,205	1,450	1,486	PA
Flaq Squad Advisor	1,967	700	718	PA
Total	18,649	30,300	31,059	

SUMMARY REPORTS

FY20 Salary Detail for Extra-Curricular Clubs 511030

<i>Middle School Extra-Curricular Positions</i>	FY18	FY19	FY20	Category
Homework Club	2,960	2,200	2,255	2
Science Club Advisor (Eco-Club)	1,608	2,200	2,255	2
Washington DC Trip Advisor	1,099	2,200	2,255	2
Art Club	1,099	1,450	1,486	3
Book Club	1,099	1,450	1,486	3
Computer Science	1,309	1,450	1,486	3
Debate Club	1,542	1,450	1,486	3
Digital Publishing Club	1,099	1,450	1,486	3
Early Act	1,067	1,450	1,486	3
French Club	1,067	1,450	1,486	3
Geography Club	1,098	1,450	1,486	3
Memory Book	1,480	1,450	1,486	3
Peer Leader	1,542	1,450	1,486	3
Robot / App Club	1,099	1,450	1,486	3
Spanish Club	1,099	1,450	1,486	3
Student Council	2,649	1,450	1,486	3
Video Production	845	1,450	1,486	3
World Affairs	1,099	1,450	1,486	3
Writing Club	1,099	1,450	1,486	3
Mock Trial	0	700	718	4
Pilot Clubs	1,000	1,000	1,000	4
Buddies Club	0	0	0	N/A
Rhythm Club	0	0	0	N/A
S.A.D.D.	0	0	0	N/A
Sports and Fitness	0	0	0	N/A
Yearbook	1,480	0	0	N/A
Total	28,439	31,500	32,259	

<i>Middle School Performing Art Positions</i>	FY18	FY19	FY20	Category
Dramatics Director	1,099	2,200	2,255	N/A
Stage Director (Musical)		3,000	3,075	N/A
Vocal Director (Musical)		2,000	2,050	N/A
Set Design/Construction	1,099	2,000	2,050	N/A
Musical Director	1,099	1,500	1,538	N/A
String Ensemble	676	700	718	N/A
Total	3,973	11,400	11,686	

<i>Elementary School Performing Art Positions</i>	FY18	FY19	FY20	Category
Stage Director (Musical) (3)	1,097	2,200	2,255	P/A
Vocal Director (Musical) (3)	1,480	1,450	1,486	P/A
Lighting, Sound & Tech (Musical) (3)	0	1,450	1,486	P/A
Assistant Director (3)		700	718	P/A
Total	2,577	5,800	5,945	

<i>Band/Chorus Stipends:</i>	FY18	FY19	FY20	Category
Elementary Chorus (3)	964	3,300	3,384	N/A
Elementary Band (3)	1,226	3,300	3,384	N/A
Middle School Chorus	1,099	1,100	1,128	N/A
Middle School Band	1,099	1,100	1,128	N/A
High School Chorus		1,100	1,128	N/A
High School Band		1,100	1,128	N/A
Total	4,388	11,000	11,280	

EXTRA-CURRICULAR GRAND TOTAL	116,713	144,000	147,756	2.6%
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Offset from Extracurricular Rev	67,000	85,500	85,500	0.0%
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EXTRA-CURRICULAR GENERAL FUND	49,713	58,500	62,256	6.4%
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FY20 Salary Detail for Athletic Coaching

511140

	FY18	FY19	FY20
ATHLETIC DIRECTOR (1130)	17,283	20,568	21,081
COACHES (1140)			
<i>Category A</i>			
Varsity Football	9,862	9,518	9,988
<i>Category B</i>			
Varsity Boy's Soccer	6,722	6,856	7,027
Varsity Girl's Soccer	6,722	6,856	7,027
Varsity Volleyball	6,722	6,856	7,027
Varsity Field Hockey	6,722	6,856	7,027
Varsity Boy's Basketball	6,722	6,856	7,027
Varsity Girl's Basketball	6,722	6,856	7,027
Varsity Ice Hockey	6,722	6,856	7,027
Varsity Boy's Indoor Track	6,722	6,856	7,027
Varsity Girl's Indoor Track			7,027
Varsity Swimming	6,722	6,856	7,027
Varsity Baseball	6,722	6,856	7,027
Varsity Boy's Lacrosse	6,722	6,856	7,027
Varsity Boy's Spring Track	6,722	6,856	7,027
Varsity Girl's Lacrosse	6,722	6,856	7,027
Varsity Girl's Spring Track	6,722	6,856	7,027
Varsity Softball	6,722	6,856	7,027
Cross Country	5,761	6,856	7,027
Golf	5,761	6,856	7,027
Boy's Tennis	5,761	6,856	7,027
Girl's Tennis	5,761	6,856	7,027
Varsity Wrestling			
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	5,761	5,876	6,023
First Asst Football	5,761	5,876	6,023
Second Ass't Football	4,785	5,876	6,023
Assistant Football		5,876	6,023
<i>Category D</i>			
Freshman Football	4,482	4,070	4,372
Asst Freshman Football	4,482	3,472	3,948
Asst Boy's Soccer	4,482	3,472	3,948
JV Asst Boy's Soccer	3,776	4,572	4,686
Freshman Boy's Soccer	4,482	4,572	4,686
Asst Girl's Soccer	4,482	4,572	4,686
JV Asst Girl's Soccer	4,181	3,852	4,172
Freshman Girl's Soccer	4,482	3,472	3,948
Asst Volleyball	4,482	3,472	3,948
Asst Field Hockey	3,776	4,070	4,372
Asst Cross Country	4,482	4,572	4,686
Asst Boy's Basketball	4,482	4,572	4,686
Freshman Boy's Basketball	4,482	4,572	4,686

FY20 Salary Detail for Athletic Coaching

511140

	FY18	FY19	FY20	
Asst Girl's Basketball	4,482	4,572	4,686	
Freshman Girl's Basketball	4,482	3,852	4,372	
Asst Ice Hockey	4,482	4,572	4,686	
Asst Ice Hockey (JV)	4,482	4,572	4,686	
Asst Indoor Track (2)	13,446	13,716	9,373	
Asst Swimming	4,482	4,572	4,686	
Asst Wrestling	4,482	4,572	4,686	
Asst Baseball (2)	8,964	9,144	9,372	
Asst Boy's Lacrosse	4,482	4,572	4,686	
Asst Boy's Spring Track	4,482	4,572	4,686	
Asst Girl's Lacrosse	4,482	4,572	4,686	
Asst Girl's Spring Track	4,482	4,572	4,686	
Asst Girl's Tennis	4,482			
Asst Softball (2)	8,964	9,144	9,372	
Freshman Baseball	4,482	4,572	4,686	
Freshman Softball	4,482	4,572	4,686	
<i>Category E</i>				
Cheerleading - Fall	4,141	4,224	4,330	
Cheerleading - Winter	4,141	4,224	4,330	
Intramurals	1,052			
All Category Longevity (1142)	600	1,800	2,100	
Post Season Play	11,000	11,000	15,000	
Additional Coaches	0	0	0	
COACHES GRAND TOTAL	317,170	323,994	341,239	5.3%
*Offset from Athletic Revolv Fund	28,000	28,000	0	-100.0%
COACHES GENERAL FUND TOTAL	289,170	295,994	341,239	15.3%

FY20 Salary Detail for Administration **511160**

	FY18	FY19	FY20
Superintendent	171,159	176,294	181,583
Assistant Superintendent	134,967	146,711	149,646
Director of Finance & Operations	130,133	137,736	140,491
Director of Pupil Personnel Services	114,837	117,134	119,476
Coordinator of Elementary Sped	97,877	98,300	101,831
Coordinator of Secondary Sped	99,380	102,902	106,525
Coordinator of School Counseling	5,866	98,300	101,831
Digital Learning Coordinator	97,877	101,368	104,960
High School Principal	132,409	137,322	142,422
High School Asst Principal	108,404	110,572	112,783
Middle School Principal	119,786	123,870	128,070
Middle School Asst Principal	105,395	109,038	112,783
Batchelder Principal	126,502	129,032	131,612
Hood Principal	126,502	129,032	131,612
Little Principal	121,441	125,559	131,612
Supervisor of Buildings & Grounds	107,565	109,716	111,911
Other Allowances			
Vacation Buyback	18,349	15,416	20,000
Mileage Allowance	0	0	0
ADMINISTRATOR TOTAL	1,818,449	1,968,302	2,029,148

3.1%

SUMMARY REPORTS

FY20 Salary Detail for Support Staff

	<i>Number of Positions</i>				<i>Amount Budgeted</i>			
	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY18 Budget	FY19 Budget	FY20 Budget	
Paraprofessionals	64.1	63.1	64.7	65.6	1,707,553	1,729,489	1,825,695	6%
General (3060)	16.7	16.7	17.0	17.7	474,764	484,663	524,079	
Inclusion Specialist (3070)	44.4	43.4	44.7	44.9	1,126,126	1,143,974	1,199,075	
Learning Center (3080)					22,500	15,000	15,000	
Media Center (3090)								
Digital Learning (3010)	3.0	3.0	3.0	3.0	84,163	85,852	87,541	
Tech Support (3110)	2.0	2.0	2.0	3.0	159,241	159,676	229,656	44%
Network Administrator	1.0	1.0	1.0	1.0				
Technician/Data Mgr.	1.0	1.0	2.0	2.0				
Central Office (2170)	5.3	5.3	5.3	5.3	345,939	364,500	396,934	9%
Adm Ass't to Superintendent	1.0	1.0	1.0	1.0				
Accountants	3.5	3.5	3.5	3.5				
Receptionist / Bookkeeper	0.8	0.8	0.8	0.8				
Secretaries (2180)	11.45	11.45	10.53	10.53	624,067	644,346	592,329	-8%
Custodians (3190)	17.5	17.5	17.5	17.5	1,088,589	1,070,615	1,104,083	3%
Sped Transportation (3200)	2.5	2.5	2.5	2.5	139,576	140,602	143,557	2%

North Reading High School

				FY17	FY18	FY19	FY20	
Information Mgmt & Technology								
03514506	524400	Info Mgmt & Technology Services		8,200	14,375	9,045		-100%
School Building Leadership								
03522106	524450	Printing Services		9,000	9,000	9,800	10,000	
03522106	545500	Office General Supplies		6,000	6,500	7,499	7,500	
03522106	545530	Graduation Expenses		10,300	10,550	10,800	11,000	
03522106	545595	Food Departmental		500	500	450	450	
03522106	576610	Principal's Dues/Travel		6,006	6,006	6,600	6,800	
03522201	576610	Foreign Lang Dues		150	150	150	150	
03522204	576610	Math Dues		100	100	100	100	
03522205	576610	Phys Ed Dues		300	300	315	315	
03522208	576610	Bus Ed Dues		300	300	300	300	
03522209	576610	Library/Media Dues		300	300	300	300	
				32,956	33,706	36,314	36,915	2%
N.E.A.S.C. Site Visit								
03522106	524900	NEASC Contractual Services		0	0	0	0	
03522106	545900	NEASC Supplies and Materials		0	0	0	0	
03522106	576900	NEASC Other Expenditures		250	250	150	150	
				250	250	150	150	0%
Distance Learning and On-line Coursework								
03523451	524400	Online Courses		0	0	0	0	
Professional Development								
03523561	545500	Prof Development Supplies		1,000	1,000	1,000	1,000	
03523561	576620	School Wide Prof Dev		2,000	2,000	2,200	2,000	
03523563	576620	Business Ed Prof Dev		325	325	325	325	
03523564	576620	Science & Tech Prof Dev		2,750	2,750	2,100	2,100	
03523565	576620	Foreign Language Prof Dev		1,250	1,250	2,500	2,500	
03523566	576620	Health Education Prof Dev		800	800	840	840	
03523567	576620	Lang Arts Prof Dev		1,350	1,350	1,350	1,350	
03523568	576620	Math Prof Dev		1,200	1,300	1,300	1,300	
03523569	576620	Phys Ed Prof Dev		750	750	787	787	
03523579	576620	Science & Tech Prof Dev		0	0	0	0	
03523560	576620	Social Studies Prof Dev		1,400	1,000	1,545	2,000	
03523571	576620	Library/Media Prof Dev		400	400	420	420	
03523572	576620	Music/Perf. Arts Prof Dev		800	800	840	840	
03523573	576620	Special Education Prof Dev				1,000	1,000	
				14,025	13,725	16,207	16,462	2%

North Reading High School

				FY17	FY18	FY19	FY20	
Instructional Materials - Texts, Software, Media								
03524101	545560	Instruc Mat-Science & Technology		6,000	5,000	4,700	4,700	
03524103	545570	Instruc Mat-Foreign Languages		3,000	3,000	3,000	3,000	
03524104	545520	Instruc Mat-Media, Health Education		900	900	945	945	
03524105	545570	Instruc Mat-Language Arts		8,300	8,600	9,000	9,000	
03524106	545570	Instruc Mat-Mathematics		7,750	7,300	8,300	8,300	
03524107	545570	Instruc Mat-Business Education		5,500	5,870	5,370	5,370	
03524108	545570	Instruc Mat-Social Studies		7,000	7,400	7,800	7,345	
03524151	545500	Supplies, Media Center		3,000	3,000	3,000	2,773	
03524151	545540	Library Books, Media Center		9,000	8,000	9,031	9,231	
03524151	545550	Library Subscriptions, Media Center		1,720	1,720	1,720	1,520	
03524151	545560	Software, Media Center		0	0	0	0	
03524151	545570	Instruc Mat-Library/Media		800	800	500	500	
03524152	545570	Instruc Mat-Music/Perf. Arts		1,400	1,400	1,470	1,470	
				54,370	52,990	54,836	54,154	-1%
Instructional Equipment								
03522501	524430	Copier Maintenance		6,720	8,150	8,600	8,400	
03522501	524431	Printer Maintenance			4,000	4,000	5,000	
03522501	545500	Photocopier Purchase		0	0	0	0	
03522501	545500	Bulbs		4,000	3,000	3,000	3,500	
03524203	545500	Instructional Equip, Media Center		800	800	800	800	
03524204	545500	Instructional Equip, Math		0	0	0	0	
				11,520	15,950	16,400	17,700	8%
Classroom General Supplies								
03524301	545500	General Supplies, School Wide		10,500	10,000	11,000	11,000	
03524303	545500	Supplies, Art		13,250	13,250	13,912	13,412	
03524304	545500	Supplies, Science & Technology		16,250	16,250	16,800	16,400	
03524305	545500	Supplies, Foreign Language		1,500	1,500	875	825	
03524306	545500	Supplies, Health Education		1,000	1,000	1,050	1,000	
03524307	545500	Supplies, Language Arts		2,000	1,200	1,357	1,307	
03524308	545500	Supplies, Mathematics		3,600	3,700	3,820	3,720	
03524309	545500	Supplies, Music		4,500	4,500	4,725	4,625	
03524310	545500	Supplies, Business Education		3,000	3,000	2,625	2,575	
03524311	545500	Supplies, Phys Ed		2,500	2,500	2,500	2,450	
03524312	545500	Supplies, Social Studies		2,500	2,500	2,500	2,400	
03524302	545500	Supplies, Special Education		1,000	1,100	1,155	1,155	
03524313	545500	Supplies, Reading		1,000	1,000	1,050	1,050	
03524314	545500	Supplies, Robotics				1,475	1,425	
				62,600	61,500	64,844	63,344	-2%

North Reading High School

				FY17	FY18	FY19	FY20	
Instructional Technology								
03524511	545500	Instructional Tech, School Wide		2,000	1,000	1,000	1,000	
03524551	545500	Instructional Software, School Wide		1,000	1,000	500	500	
03524553	545500	Software, Math/Technology						
03524554	545500	Software, Social Studies						
				<hr/>	<hr/>	<hr/>	<hr/>	
				3,000	2,000	1,500	1,500	0%
Guidance, Counseling & Testing								
03527101	545500	Supplies, Guidance		8,000	8,500	8,925	8,950	0%
Athletic Services								
03535101	545500	Athletics		252,000	252,000	257,000	300,000	17%
Student Activities								
03535206	511000	Teacher/Student Advisory Program						
03535206	524400	Transportation, Student Activities		1,000	1,000	1,000	1,000	
03535206	545500	Supplies, Student Activities		1,200	1,200	1,200	1,200	
03535206	576600	Other Student Activities		450	450	450	450	
				<hr/>	<hr/>	<hr/>	<hr/>	
				2,650	2,650	2,650	2,650	0%
Operations & Maintenance								
03541306	524560	Phone Service		400	400	0	0	
03542303	524400	Repairs, Science & Technology		1,500	500	2,125	2,125	
03542304	524400	Repairs, Phys Ed		1,000	1,000	1,050	1,050	
03542305	524400	Machine Repair			1,000	1,000	1,000	
				<hr/>	<hr/>	<hr/>	<hr/>	
				2,900	2,900	4,175	4,175	0%
School Security								
03562000	524400	Security Details		1,500	1,500	1,500	1,500	0%
HIGH SCHOOL GRAND TOTAL				453,971	462,046	473,546	507,500	7%
Offset from Athletic Revolving Fund				252,000	252,000	257,000	300,000	17%
HIGH SCHOOL GENERAL FUND TOTAL				201,971	210,046	216,546	207,500	-4%

North Reading Middle School

	FY17	FY18	FY19	FY20	
Information Mgmt & Technology					
0341450€ 524400 Info Mgmt & Technology Services	8,338	11,890	7,600	0	-100%
School Building Leadership					
0342210€ 524450 Printing Services	5,000	5,000	5,000	5,000	
0342210€ 545500 Office General Supplies	6,750	6,750	6,750	6,750	
0342210€ 545595 Food Departmental	250	250	250	250	
0342210€ 576610 Principal's Dues/Travel	750	750	750	750	
03422204 576610 Science Dues	450	450	450	0	
	13,200	13,200	13,200	12,750	-3%
Professional Development					
03423581 524400 Prof Development Consultant	4,500	4,500	4,500	4,500	
0342356€ 545500 Prof Development Supplies	1,100	500	500	500	
0342356€ 576620 Prof Development Travel	2,500	2,500	2,500	2,500	
	8,100	7,500	7,500	7,500	0%
Instructional Materials - Texts, Software, Media					
03424101 545570 Instructional Materials Schoolwide	17,400	16,400	20,000	20,000	
03424102 545570 Instruc Mat-Art					
03424103 545570 Instruc Mat-Foreign Language					
03424104 545570 Instruc Mat-Language Arts					
03424105 545570 Instruc Mat-Math					
0342410€ 545590 Media Expendables					
03424107 545570 Instruc Mat-Science					
03424108 545570 Instruc Mat-Social Studies					
03424109 545560 Instruc Mat-Reading					
03424151 545500 Media Ctr Supplies	250	250	250	250	
03424151 545540 Media Ctr Books & Subscriptions	4,500	4,000	4,500	4,500	
	22,150	20,650	24,750	24,750	0%
Instructional Equipment					
03422501 524430 Copier Maintenance	0	0	6,200	6,200	
03422501 524431 Printer Maintenance		1,000	1,200	1,000	
03422501 545500 Bulbs	8,500	4,500	4,500	4,000	
03424203 545500 Science Equipment	0	0	0	0	
	8,500	5,500	11,900	11,200	-6%

North Reading Middle School

	FY17	FY18	FY19	FY20	
Classroom General Supplies					
03424301 545500 Classroom Supplies, School Wide	22,287	21,235	19,125	19,000	
03424303 545500 Supplies, Guidance	0	0	0	0	
03424304 545500 Supplies, Art	0	0	0	0	
03424305 545500 Supplies, Foreign Language	0	0	0	0	
03424307 545500 Supplies, Health Education	0	0	0	0	
03424308 545500 Supplies, Language Arts	0	0	0	0	
03424309 545500 Supplies, Mathematics	0	0	0	0	
03424310 545500 Supplies, Music	0	0	0	0	
03424311 545500 Supplies, Phys Ed	0	0	0	0	
03424312 545500 Supplies, Science	0	0	0	0	
03424313 545500 Supplies, Social Studies	0	0	0	0	
03424314 545500 Supplies, Reading	0	0	0	0	
	<u>22,287</u>	<u>21,235</u>	<u>19,125</u>	<u>19,000</u>	-1%
Instructional Technology					
03424511 545500 Teacher/Stdnt Computer Devices	11,500	13,500	14,200	14,200	
03424513 545500 Instructional Tech, Foreign Language	0	0	0	0	
03424514 545500 Instructional Tech, Language Arts	0	0	0	0	
03424515 545500 Instructional Tech, Math	0	0	0	0	
03424517 545500 Instructional Tech, Science & Tech	0	0	0	0	
03424518 545500 Instructional Tech, Social Studies	0	0	0	0	
03424536 545500 Other Instructional Hardware	0	0	0	3,000	
03424556 545500 Instructional Software	2,750	9,350	9,350	12,000	
	<u>14,250</u>	<u>22,850</u>	<u>23,550</u>	<u>29,200</u>	24%
Student Activities					
03435206 545500 Student Activities Supplies	0	0	0	0	
03435206 576600 Student Activities Rental	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Operations & Maintenance					
03442306 524400 Maintenance of Equipment	1,000	500	500	500	
03441306 524560 Phone Service	500	500	0	0	
	<u>1,500</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	0%
School Security					
03462000 524400 Security Details	500	500	500	500	0%
MIDDLE SCHOOL GENERAL FUND	98,825	104,325	108,625	105,400	-3%

SUMMARY REPORTS

L. D. Batchelder School

				FY17	FY18	FY19	FY20	
Information Mgmt & Technology								
03114506	524400	Info Mgmt & Technology Services		3,750	5,686	5,686		-100%
School Building Leadership								
03122106	524450	Printing Services		1,000	1,000	1,000	750	
03122106	545500	Office General Supplies		1,500	1,500	1,500	2,000	
03122106	545595	Food Departmental		500	500	500	500	
03122106	576610	Principal's Dues/Travel		1,500	1,500	1,500	1,550	
				4,500	4,500	4,500	4,800	7%
Professional Development								
03123561	545500	Prof Development Supplies		2,000	2,000	2,000	1,000	
03123561	576620	Professional Development		1,000	1,000	1,000	1,500	
				3,000	3,000	3,000	2,500	-17%
Instructional Materials - Texts, Software, Media								
03124101	545010	KnowAtom Supplies		17,250	19,692	19,652	13,500	
03124101	545020	Eureka Math Materials			14,616	14,616	15,275	
03124101	545500	Textbooks & Materials		23,000	17,216	17,216	17,000	
03124151	545500	Library Books & Supplies		2,000	2,500	2,500	2,125	
				42,250	54,024	53,984	47,900	-11%
Instructional Equipment								
03122501	524430	Copier Maintenance		2,580	1,500	1,200	1,200	
03122501	524431	Printer Maintenance			2,500	2,500	2,300	
03122501	545500	Bulbs		1,118	1,168	1,168	2,250	
				3,698	5,168	4,868	5,750	18%
Classroom General Supplies								
03124301	545500	Classroom General Supplies		28,441	26,289	27,289	28,000	3%
Instructional Technology								
03124511	545500	Teacher/Stdnt Computer Devices		800	800	1,340	1,500	
03124536	545500	Other Instructional Hardware		2,500	2,500	2,500	2,100	
03124556	545500	Instructional Software		1,000	3,900	3,900	4,750	
				4,300	7,200	7,740	8,350	8%
Operations & Maintenance								
03141301	524560	Phone Service		-	-	-	-	
School Security								
03162000	524440	Security Details		1,000	1,000	1,000	1,500	50%
BATCHELDER SCHOOL GENERAL FUND				90,939	106,867	108,067	98,800	-9%

SUMMARY REPORTS

J. Turner Hood School

			FY17	FY18	FY19	FY20	
Information Mgmt & Technology							
03214506	524400	Info Mgmt & Technology Services	3,600	4,289	4,289		-100%
School Building Leadership							
03222106	524450	Printing Services	1,000	1,000	1,000	700	
03222106	545500	Office General Supplies	812	1,732	1,732	2,000	
03222106	545595	Food Departmental	250	250	250	250	
03222106	576610	Principal's Dues/Travel	1,000	1,000	1,000	1,000	
			3,062	3,982	3,982	3,950	-1%
Professional Development							
03223561	545500	Prof Development Supplies	800	1,200	1,200	1,500	
03223561	576620	Professional Development	1,000	1,000	1,000	1,000	
			1,800	2,200	2,200	2,500	14%
Instructional Materials - Texts, Software, Media							
03224101	545010	KnowAtom Supplies	14,000	14,000	15,000	15,000	
03224101	545020	Eureka Math Supplies		9,615	9,615	11,000	
03224101	545500	Textbooks & Materials	10,888	7,018	2,018	2,500	
03224151	545500	Library Books & Supplies	500	1,000	1,000	1,000	
			25,388	31,633	27,633	29,500	7%
Instructional Equipment							
03222501	524430	Copier Maintenance	2,580	2,500	2,500	2,500	
03222501	524431	Printer Maintenance		1,500	1,500	3,000	
03222501	545500	Bulbs	2,000	2,000	2,000	3,000	
			4,580	6,000	6,000	8,500	42%
Classroom General Supplies							
03224301	545500	Classroom General Supplies	24,735	20,006	23,406	20,500	-12%
Instructional Technology							
03224511	545500	Teacher/Stdnt Computer Devices	1,900	5,700	6,700	6,500	
03224531	545500	Other Instructional Hardware					
03224556	545500	Instructional Software		2,900	4,300	4,500	
			1,900	8,600	11,000	11,000	0%
Operations & Maintenance							
03241306	524560	Phone Service	600	0	0	0	
03242306	524400	Machine Repair					
			600	0	0	0	
School Security							
03262000	524400	Security Details	750	750	750	750	0%
HOOD SCHOOL GENERAL FUND			66,415	77,460	79,260	76,700	-3%

SUMMARY REPORTS

E. Ethel Little School

				FY17	FY18	FY19	FY20	
Information Mgmt & Technology								
03314506	524400	Info Mgmt & Technology Services		3,425	3,980	4,099		-100%
School Building Leadership								
03322106	524450	Printing Services		1,700	1,500	1,500	1,500	
03322106	545500	Office General Supplies		850	850	850	850	
03322106	545595	Food Departmental		200	200	200	200	
03322106	576610	Principal's Dues/Travel		1,000	750	750	750	
				3,750	3,300	3,300	3,300	0%
Professional Development								
03323561	576620	Professional Development		1,000	1,200	1,200	1,200	0%
Instructional Materials - Texts, Software, Media								
03324101	545010	KnowAtom Supplies		11,400	10,000	10,000	10,500	
03324101	545020	Eureka Math Supplies			8,302	8,300	8,800	
03324101	545500	Textbooks & Materials		17,775	16,015	16,000	13,000	
03324151	545500	Library Books & Supplies		2,000	2,000	2,000	2,000	
				31,175	36,317	36,300	34,300	-6%
Instructional Equipment								
03322501	524430	Copier Maintenance		1,800	2,500	2,520	2,400	
03322501	524431	Printer Maintenance			2,000	2,000	1,500	
03322501	545500	Bulbs		1,100	1,100	1,200	3,000	
				2,900	5,600	5,720	6,900	21%
Classroom General Supplies								
03324301	545500	Classroom General Supplies		16,981	15,500	15,878	14,650	-8%
Instructional Technology								
03324511	545500	Teacher/Stdnt Computer Devices		2,000	3,000	4,000	3,700	
03324536	545500	Other Instructional Hardware		500	500	500	5,000	
03324556	545500	Instructional Software		1,000	2,400	2,500	2,750	
				3,500	5,900	7,000	11,450	64%
Operations & Maintenance								
03342306	524400	Machine Repair		250	600	600	600	0%
School Security								
03362000	524400	Security Details		1,000	1,000	1,000	1,000	0%
LITTLE SCHOOL GENERAL FUND				63,981	73,397	75,097	73,400	-2%

SUMMARY REPORTS

Academic Services

	FY17	FY18	FY19	FY20	
Administrative Technology—Districtwide					
03714506 524400 Admin Technology Support Serv.					
03714506 545500 Admin Technology Supplies				3,500	
				3,500	100%
Districtwide Academic Leadership					
03721101 545500 General Supplies	2,000	1,000	1,000	1,000	
03721101 545595 Food-Departmental	1,500	2,500	2,500	4,000	
03721101 576610 Dues/Mileage	5,000	5,000	5,000	6,500	
	8,500	8,500	8,500	11,500	35%
Instructional Services (Contractual)					
03723301 524400 ELL Tutoring by Contractors	12,000	0	0	0	
Professional Development					
03723516 576640 Prof Library	1,500	1,500	1,500	1,500	
03723581 524400 Outside Consultants	8,800	15,625	20,000	24,000	
03723561 545500 Professional Dev Expenses	4,500	4,500	4,000	3,000	
03723561 576620 Travel/Conference	18,500	13,952	9,577	11,000	
	33,300	35,577	35,077	39,500	13%
Instructional Materials - Texts, Software, Media					
03724100 545500 Instructional Materials	25,873	25,873	25,873	20,000	-23%
Library Materials					
03724151 524400 Online Catalog Renewal/Subs	18,000	18,000	18,000	18,000	0%
Instructional Equipment					
03724201 524430 Instructional Equipment Services	1,500	350	350	500	
03724201 545500 Instructional Equipment	12,791	12,791	12,791	6,000	
	14,291	13,141	13,141	6,500	-51%
Distance Learning -Online Coursework					
03723451 524400 Online Classes	5,000	-	-	-	
Instructional Technology					
03724511 545500 Student Teacher Computer Devices	22,600	23,450	22,450	18,000	
03724531 545500 Instructional Hardware				2,000	
03724556 545560 Instructional Software	12,000	15,000	12,000	14,000	
	34,600	38,450	34,450	34,000	-1%
Instructional Technology					
03731000 524400 Translation Services			500	500	0%
Networking, Infrastructure & Support					
03744506 524400 Network Management Services	44,478	40,176	40,176	40,000	
03744506 524400 Website Subscription	5,000	6,500	6,500	6,500	
03744506 524400 McAfee Licensing	0	0	0	0	
03744506 545500 Networking Supplies	22,500	23,000	22,000	20,000	
	71,978	69,676	68,676	66,500	-3%
ACADEMIC SERVICES GENERAL FUND	218,542	209,217	204,217	200,000	-2%

SUMMARY REPORTS

Student Services

		FY17	FY18	FY19	FY20	
Legal Services						
03814306	524490	Legal Services	25,000	30,000	30,000	34,000 13%
Information Mgmt & Technology						
03814501	524400	SNAP Program	1,700	2,332	2,800	2,800 0%
Districtwide Academic Leadership						
03821101	524450	Printing, Postage	6,000	6,000	6,000	5,000
03821101	545500	General Supplies	3,200	3,000	3,000	3,000
03821101	545560	Software	10,000	10,000	10,000	10,500
03821101	576610	Dues/ Collaborative Memberships	600	600	800	1,000
			19,800	19,600	19,800	19,500 -2%
Extended Year Services (Payroll)						
03823052	511010	Payroll, Summer Program	98,000	100,000	100,000	108,000 8%
Medical & Therapeutic Services						
03823202	524400	Therapeutic Services	250,000	250,000	250,000	250,000 0%
Tutoring (Contractual)						
03823301	524400	Reg Ed Tutoring by Contractors	3,000	3,000	3,000	3,000
03823302	524400	Sped Tutoring by Contractors	12,000	12,000	10,000	10,000
			15,000	15,000	13,000	13,000 0%
Professional Development						
03823562	576620	Travel/Conf, PPS Instruc Staff	6,000	6,000	7,000	7,000
03823563	576620	Travel/Conf, Health Services	500	500	500	500
			6,500	6,500	7,500	7,500 0%
Instructional Materials - Texts, Software, Media						
03824102	545570	Instructional Materials	5,000	5,000	5,000	4,000 -20%
Instructional Equipment						
03824202	545500	Instructional Equipment	7,500	7,500	7,500	7,500 0%
General Supplies						
03824302	545500	General Supplies	9,000	9,000	7,000	7,000 0%
Instructional Technology						
03823451	524400	Online Classes	1,500	500	500	500
03824531	545500	Assistive Technology - iPads	4,500	4,000	4,000	4,000
			6,000	4,500	4,500	4,500 0%

SUMMARY REPORTS

Student Services

	FY17	FY18	FY19	FY20	
Guidance, Counseling & Testing					
03827101 576610 Dues/Library					
03827201 545500 Reg. Ed. Testing					
03827202 524400 SPED Assessments by Contractors	9,200	12,000	10,000	20,000	
03827202 545500 SPED Testing	16,000	16,000	15,000	15,000	
	25,200	28,000	25,000	35,000	40%
Psychological Services					
03828002 524400 Contractual Services	15,000	15,000	15,000	15,000	0%
Interpreting Services					
03831000 524400 Contractual Services	500	500	1,000	1,000	0%
Health Services					
03832006 524400 Contractual Services	7,000	5,000	5,000	7,000	
03832006 545500 General Supplies	6,000	6,000	6,000	6,000	
	13,000	11,000	11,000	13,000	18%
Special Education Transportation					
03833001 524400 Homeless Transportation	20,000	15,000	15,000	35,000	
03833002 524400 Public, PreK				15,000	
03833003 524400 Collaboratives, PreK					
03833004 524400 Public, Not PreK	65,000	100,000	60,000	50,000	
03833005 524400 Collaboratives & Publics	150,000	195,750	175,000	125,000	
03833006 524400 Private Schools, Day Programs	145,000	135,000	190,000	175,000	
	380,000	445,750	440,000	400,000	-9%
Out of District Costs					
03891002 524400 Public/Non Member Collab. Tuition					
03891003 524400 Public/Non Member Tuition	141,053	141,692	0	0	
03892000 524400 Out of State Schools	0	0	0	0	
03893002 524400 Private Schools, Day Programs	958,169	1,065,100	1,577,312	1,294,111	
03893003 524400 Private Schools, Residential Programs	690,906	644,408	898,390	1,194,228	
03894002 524400 Member Collaboratives (502.1-502.4)	562,461	638,227	356,188	587,694	
Budgetted Pre-Payments				(100,000)	
	2,352,589	2,489,427	2,831,890	2,976,033	5%
STUDENT SERVICES GRAND TOTAL	3,131,789	3,339,109	3,670,990	3,789,833	3%
Offset from IDEA Grant	325,000	325,000	325,000	325,000	
Offset from Circuit Breaker Fund	760,000	850,000	840,000	1,050,000	
Offset from Extraordinary Relief Fund	0	0	120,000	0	
STUDENT SERVICES GENERAL FUND TOTAL	2,046,789	2,164,109	2,385,990	2,414,833	1%

Note: FY 16, FY 17, FY 18, FY 19 & FY 20 Budget out of district costs are reduced due to prepayments.

SUMMARY REPORTS

Buildings & Grounds

			FY17	FY18	FY19	FY20	
Professional Development							
03623561	576620	Prof Development	250	275	275	500	82%
Custodial Services							
03641106	545500	Custodial Supplies	48,000	52,000	60,000	65,000	8%
Gas & Oil							
03641202	524540	Gas, Batchelder	50,000	50,000	45,000	45,000	
03641203	524540	Gas, Hood	45,000	45,000	40,000	42,500	
03641204	524540	Gas, Little	40,000	40,000	35,000	35,000	
03641205	524540	Gas, Middle	50,000	50,000	45,000	47,500	
03641206	524540	Gas, High School	75,000	75,000	70,000	70,000	
			260,000	260,000	235,000	240,000	2%
Utility Services							
03641301	524570	Waste Disposal	2,000	2,000	2,000	2,000	
03641302	524520	Water (Batch)	5,000	5,500	5,500	5,500	
03641302	524550	Electricity (Batchelder)	62,500	67,500	69,500	70,000	
03641303	524520	Water (Hood)	6,000	6,500	6,500	6,500	
03641303	524550	Electricity (Hood)	50,000	52,500	54,000	55,000	
03641304	524520	Water (Little)	6,500	7,000	6,500	6,500	
03641304	524550	Electricity (Little)	40,000	42,500	42,500	45,000	
03641305	524520	Water (Middle)	12,000	12,500	12,000	12,000	
03641305	524550	Electricity (Middle)	75,000	75,000	70,000	70,000	
03641306	524520	Water (High School)	18,000	32,000	35,000	38,000	
03641306	524550	Electricity (High School)	185,000	225,000	250,000	260,000	
03641306	524570	Fuel-Vehicles	27,000	20,000	18,000	19,000	
			489,000	548,000	571,500	589,500	3%
Maintenance of Grounds							
03642106	524400	Grounds Contracted Services	10,000	15,000	40,000	55,000	
03642106	545500	Grounds Supplies	20,000	20,000	15,000	20,000	
			30,000	35,000	55,000	75,000	57%
Maintenance of Buildings							
03642207	524400	Waste Water Treatment Plant	150,000	175,000	178,000	190,000	
03642207	545500	Waste Water Treatment Plant Supplies	0	0	0	0	
03642206	524400	Building Maintenance Services	210,275	262,000	275,000	300,000	
03642206	545500	Building Supplies	56,500	56,500	55,000	50,000	
			416,775	493,500	508,000	540,000	6%

SUMMARY REPORTS

Buildings & Grounds

	FY17	FY18	FY19	FY20	
<i>Building Security Systems</i>					
03642256 524400 Security Services	30,000	25,000	25,000	30,000	
03642256 524400 Security Service Maint Contract	0	0	0	0	
	30,000	25,000	25,000	30,000	20%
<i>Maintenance of Equipment</i>					
03642306 545580 Vehicle Repair	15,000	15,000	18,000	18,000	0%
<i>Extraordinary Maintenance</i>					
03643006 524400 Extraordinary Maintenance	5,000	0	0	15,000	100%
BUILDINGS & GROUNDS GRAND TOTAL	1,294,025	1,428,775	1,472,775	1,573,000	7%
Offset from Facility Revolving Fund	55,000	65,000	75,000	75,000	0%
BUILDINGS & GROUNDS GENERAL FUND TOTAL	1,239,025	1,363,775	1,397,775	1,498,000	7%

SUMMARY REPORTS

System Wide Expenses

				FY17	FY18	FY19	FY20	
School Committee / Superintendent								
03011106	524400	School Committee Services		1,000	500	500	500	
03011106	545500	School Committee Supplies		1,500	1,000	1,000	1,000	
03011106	576610	School Committee Dues/Prof Dev		6,500	6,000	5,000	6,000	
03012106	524400	Superintendent Services		2,700	2,500	2,500	4,000	
03012106	545500	Superintendent Supplies		3,500	3,500	4,500	5,000	
03012106	576610	Superintendent Dues/Memberships		4,000	4,000	4,000	4,000	
03012107	576610	Collaborative Memberships		15,500	15,500	15,500	15,500	
03012106	576620	Superintendent Prof Dev		4,000	4,000	4,000	5,000	
03012106	576640	Superintendent Prof Lib		150	150	150	150	
				38,850	37,150	37,150	41,150	11%
Finance & Administrative Services								
03014106	524400	Business Office Contracted		10,000	7,500	7,500	10,000	
03014106	524430	Business Office Copier Maintenance		500	500	1,600	1,600	
03014106	524431	Business Office Printer Maintenance			2,000	2,000	0	
03014106	524450	Business Office Printing/Ads		3,000	3,000	2,500	2,500	
03014106	545500	Business Office Supplies		12,000	12,000	13,500	14,000	
03014106	576610	Business Office Dues		1,200	1,225	1,500	2,000	
03014106	576620	Business Office Travel/Conf		1,200	800	1,200	2,000	
03014106	576640	Business Office Library		-	-	-	-	
03014206	524450	Human Resources Ads		4,971	4,500	5,100	5,000	
03014306	524490	Legal Services		40,000	40,000	38,000	40,000	
03014351	524400	Legal Settlements		0	0	0	0	
03014506	524400	*District Info Mgmt. Services		6,000	7,500	10,000	48,000	
03014506	545500	District Info Mgmt. Supplies		2,000	1,000	500	500	
				80,871	80,025	83,400	125,600	51%
Tuition Reimbursement								
03023566	524400	Tuition Reimbursement (Teachers)		15,000	15,000	15,000	15,000	
03023567	524400	Tuition Reimbursement (Admin)			5,000	5,000	5,000	
				15,000	20,000	20,000	20,000	0%
Attendance Services								
03031006	576600	Census		1,500	1,500	1,500	1,500	0%
Student Transportation Services								
03033001	524400	Bus Transportation		613,175	625,775	652,775	665,000	
03033001	524475	Individual School Transportation		0	0	0	0	
				613,175	625,775	652,775	665,000	2%

SUMMARY REPORTS

System Wide Expenses

	FY17	FY18	FY19	FY20	
Food Services					
03034006 524400 Food Service	25,000	0	0	0	
03034006 545500 Food Service Supplies	500	500	500	500	
	25,500	500	500	500	0%
Utility Services					
03041306 524560 Telephone	65,000	63,000	64,737	65,000	0%
Maintenance of Equipment					
03042306 524400 Machine Repair	2,000	1,000	500	500	0%
Insurance Programs					
03052006 576600 Unemployment Insurance	65,000	65,000	50,000	40,000	
03052606 576600 Liability Insurance	17,500	17,500	17,500	20,000	
	82,500	82,500	67,500	60,000	-11%
Other Charges					
03055006 524400 School Crossing Guards	5,000	5,250	5,250	5,500	5%
Non-Instructional Equipment (Over \$5000)					
03073006 545500 Food Service					
03073006 588000 District Wide Equipment	0	0	0	5,000	
	0	0	0	5,000	100%
Tuition					
03094000 524400 Tuition Reg Ed	0	0	0	0	
Small Capital					
03070006 578000 Small Capital	0	0	0	5,000	100%
SYSTEMWIDE GRAND TOTAL	929,396	916,700	933,312	994,750	2%
Offset from Bus Fee Revolving Fund	345,000	345,000	345,000	345,000	0%
SYSTEMWIDE GENERAL FUND TOTAL	584,396	571,700	588,312	649,750	10%

*District Info Mgt. FY 20 amount includes costs previously allocated per school due to a change in the Department of Education chart of accounts, making this a District wide expense and not a school based expense.

SPECIAL EDUCATION BUDGET

Special Education General Fund Budget Expense History

<u>Description</u>	FY 2017 Expended	FY 2018 Expended	FY 2019 Budget	FY 2020 Budget
Salaries:				
Administration	305,546	306,619	319,986	328,382
Instructional	4,087,023	4,153,868	4,575,993	4,830,347
Clerical	100,497	107,414	119,916	48,948
Paraprofessionals/Support	1,026,127	1,081,512	1,107,724	1,165,025
Bus Drivers	123,038	127,361	140,602	143,557
Summer School Payroll	96,645	107,788	100,000	108,000
Total Professional Staff	5,738,876	5,884,561	6,364,221	6,624,259
Expenses:				
Legal	40,615	34,705	30,000	40,000
Medical Contracted	269,079	242,619	250,000	275,000
Psychological Contracted	6,789	8,704	15,000	15,000
Tutoring Support	3,808	300	10,000	10,000
Professional Development	5,237	6,446	8,300	8,500
Supplies & Materials	29,673	30,583	45,800	44,300
Testing Services	21,757	54,819	25,000	35,000
Health Services	7,394	10,172	11,000	13,000
Transportation	138,578	148,418	115,000	75,000
Tuitions	1,337,342	1,446,024	2,021,890	1,932,033
Pre-Payments	297,837	281,731	(150,000)	(100,000)
Total Expenses	2,158,108	2,264,520	2,381,990	2,347,833
Total General Fund	7,896,983 85%	8,149,081 85%	8,746,211 85%	8,972,092 84%
Expense Offsets	1,350,000 15%	1,440,000 15%	1,555,000 15%	1,695,000 16%
Total Special Education	9,246,983 100%	9,589,081 100%	10,301,211 100%	10,667,092 100%
Total General Fund Budget	28,546,142	29,633,545	30,746,047	31,757,773
% General Fund Special Education	27.7%	27.5%	28.4%	28.3%

Special Education Student Population Statistics

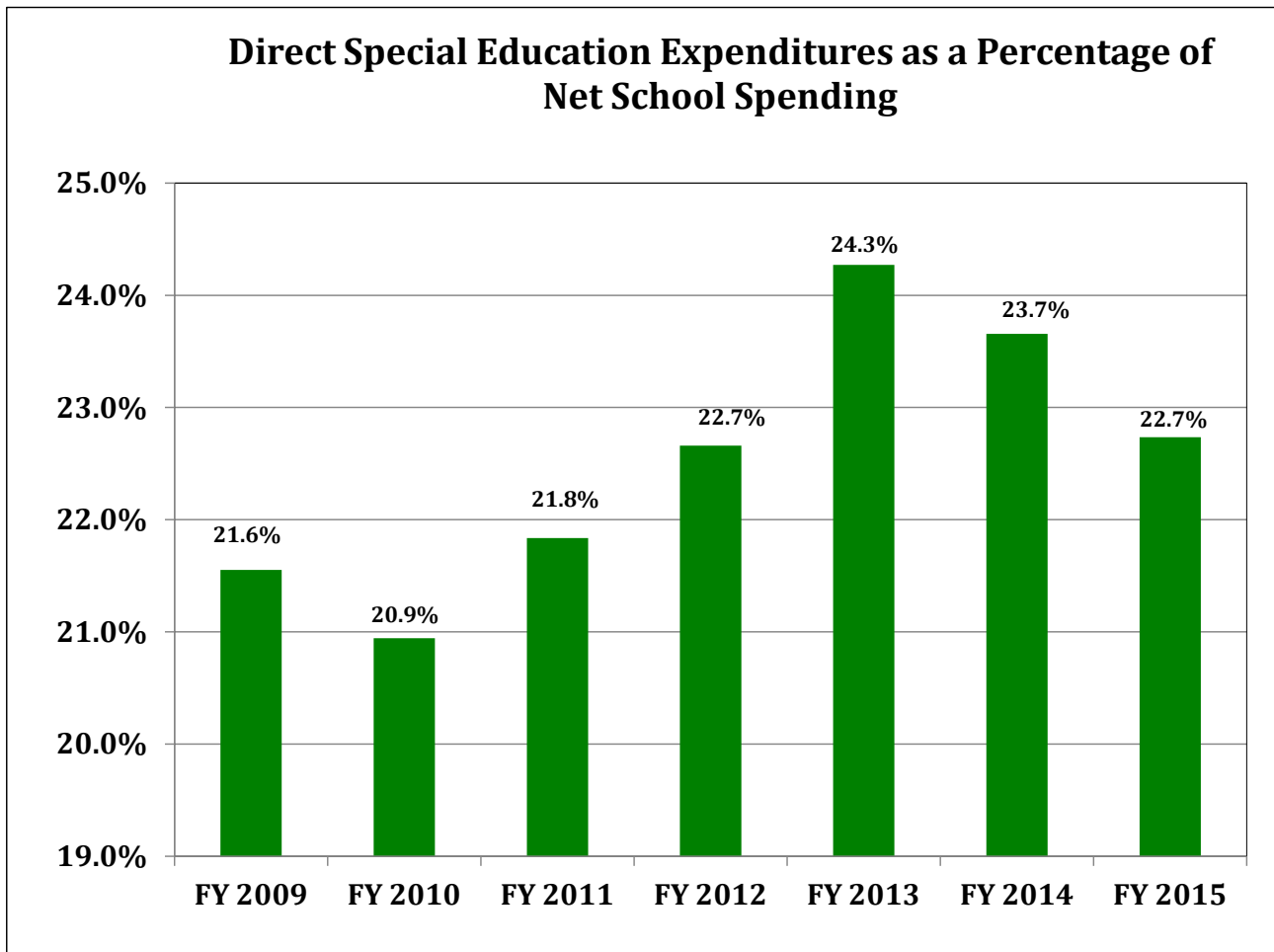
Academic Year	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on	# of Students Out of District
2006-07	378	11.1%	16.7%	32
2007-08	405	14.2%	16.9%	38
2008-09	428	15.1%	17.1%	34
2009-10	426	15.3%	17.0%	42
2010-11	435	16.0%	17.0%	36
2011-12	438	16.4%	17.0%	37
2012-13	453	17.2%	17.0%	34
2013-14	478	18.0%	17.0%	39
2014-15	462	17.7%	17.1%	33
2015-16	442	17.2%	17.2%	30
2016-17	450	17.9%	17.4%	34
2017-18	456	18.9%	17.7%	36
2018-19	438	N/A	N/A	37
2019-20 Projected	445	N/A	N/A	32

The statistics above are based on information published by the Department of Elementary and Secondary Education (DESE) on their school profiles website <http://profiles.doe.mass.edu/profiles/>. To date only information through FY 18 has been published.

SPECIAL EDUCATION BUDGET

Direct Special Education Expenditures as a Percentage of Actual Net School Spending, FY09 to FY15

Expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Teaching	2,870,939	2,685,398	3,197,696	3,777,765	4,233,250	4,258,185	4,429,934
Other Instructional	647,075	637,662	692,754	692,904	705,550	771,103	750,048
Mass Public Schools and Collaboratives	753,787	722,822	806,960	751,218	754,168	662,434	675,648
Private Schools	1,236,643	1,429,319	1,283,056	1,340,742	1,602,142	1,654,459	1,498,983
Combined Special Ed Expenditures	5,508,444	5,475,201	5,980,466	6,562,629	7,295,110	7,346,181	7,354,613
Total Net School Spending Amount	25,559,078	26,143,227	27,388,351	28,961,434	30,056,836	31,054,780	32,347,749
Increase	7.6%	2.3%	4.8%	5.7%	3.8%	3.3%	4.2%
Sped % of Actual Net School Spending	21.6%	20.9%	21.8%	22.7%	24.3%	23.7%	22.7%
State Average	20.1%	19.8%	19.9%	20.5%	20.9%	20.9%	21.0%



Source: Dept. of Elementary and Secondary Education

ATHLETIC BUDGET
ATHLETIC PROGRAM EXPENSE DETAIL

	<u>FY 17 Actual</u>	<u>FY 18 Actual</u>	<u>FY 19 Budget</u>	<u>FY 20 Budget</u>	<u>% Change</u>
Salaries					
Athletic Director Stipend	16,779	17,283	20,568	21,081	2.5%
Summer Work	1,727	2,224	4,000	4,000	0.0%
Athletic Secretary	40,797	39,973	40,743	41,842	2.7%
Coaches Salaries	300,645	319,874	330,002	341,239	3.4%
Total Salaries	359,949	379,354	395,313	408,162	3.3%
Expenses					
Contracted Services	240,668	236,951	225,783	239,000	5.9%
Officials	52,315	55,931	57,500	55,000	-4.3%
Custodial	8,972	8,269	7,500	7,500	0.0%
Athletic Transportation	71,480	82,073	74,000	66,000	-10.8%
Athletic Trainer	16,779	17,283	17,283	20,000	15.7%
Ice Rink Rental	25,585	29,980	30,000	30,000	0.0%
Other Rental (Swim, Tennis)	8,453	7,635	9,000	13,500	50.0%
Equipment Reconditioning	7,500	6,288	9,000	9,000	0.0%
Police Details	4,325	4,921	4,500	4,500	0.0%
Other Contractual	16,374	22,051	13,000	30,000	130.8%
Lights	3,885	2,520	4,000	3,500	-12.5%
Field Contribution	25,000				
Supplies & Materials	48,505	48,237	39,600	40,000	1.0%
Supplies & Equipment	43,153	40,496	34,500	34,000	-1.4%
Awards & Trophies	4,918	4,781	2,500	3,500	40.0%
Medical Supplies		2,189	2,000	2,000	0.0%
Office Supplies	434	771	600	500	-16.7%
Other Expenses	25,400	27,126	19,000	20,500	7.9%
Dues and Fees	15,447	17,459	16,000	17,500	9.4%
Other Expenses	9,953	9,667	3,000	3,000	0.0%
Total Expenses	314,573	312,314	284,383	299,500	5.3%
Grand Total Expenses	674,522	691,668	679,696	707,662	4.1%
Revenue Projection					
Gate Receipts	30,273	40,259	15,000	25,000	66.7%
User Fees	293,490	286,000	285,000	275,000	-3.5%
Misc. Revenue					
Total Revenue	323,763	326,259	300,000	300,000	0.0%
*Prior Year Carry Over	38,683	34,311	43,884	10,000	-77.2%
Revolving Fund Offset	323,763 48%	310,000 45%	300,000 44%	300,000 42%	
Total General Fund	350,759 52%	381,668 55%	379,696 56%	407,662 58%	

*FY 2020 prior year carry over amount is an estimate of the year end balance at the conclusion of the current fiscal year 2019.

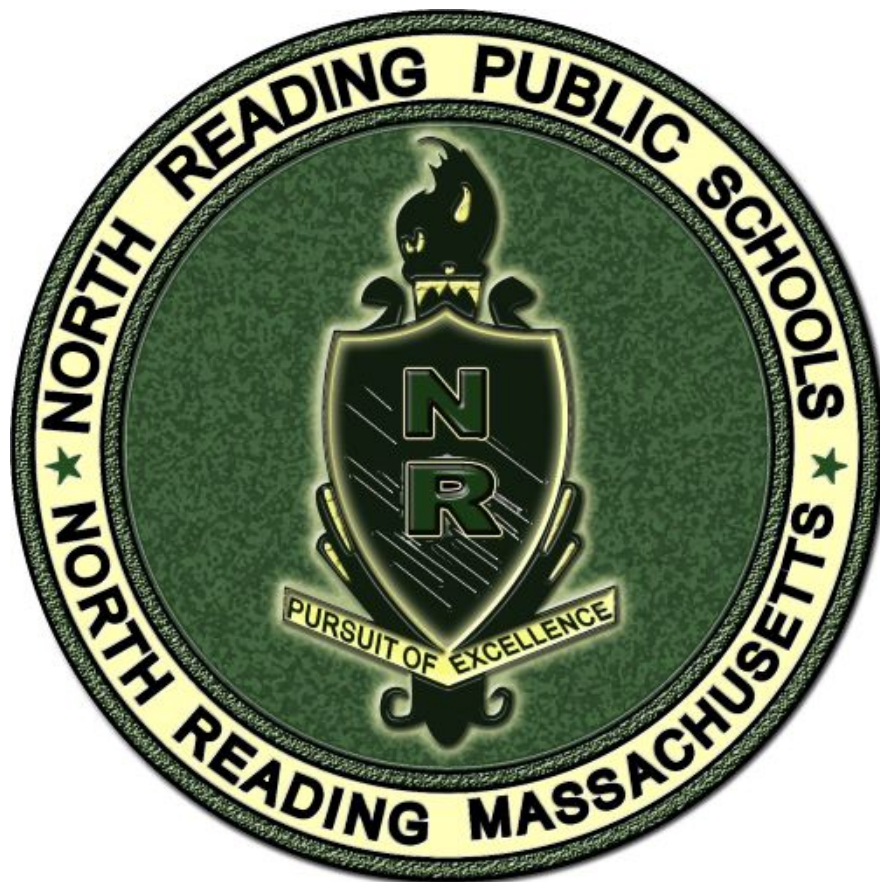
ATHLETIC BUDGET

ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2018-2019

	# Students	User Fee Collection	Gate Receipts	Total Revenue
<u>2018 Fall Season</u>				
Football	69	24,800	20,000	44,800
Golf	23	9,000		9,000
Girls Soccer	61	23,200		23,200
Boys Soccer	61	23,800		23,800
Field Hockey	27	10,000		10,000
Boys Cross Country	21	8,400		8,400
Girls Cross Country	17	6,800		6,800
Volleyball	27	10,800		10,800
Cheering	27	9,600		9,600
Total	333	126,400	20,000	146,400
<u>2018-19 Winter Season</u>				
Boys Ice Hockey	46	14,400		14,400
Girls Ice Hockey Co Op	11	3,000		3,000
Girls Basketball	20	4,800	2,500	7,300
Boys Basketball	40	8,800	2,500	11,300
Boys Swim Team	8	2,800		2,800
Girls Swim Team	24	8,400		8,400
Boys Indoor Track	46	10,600		10,600
Girls Indoor Track	49	10,000		10,000
Wrestling Co-op	18	3,600		3,600
Gymnastics Co-Op	8	2,400		2,400
Ski Team Co-Op	0	0		-
Cheering	18	4,200		4,200
Total	288	73,000	5,000	78,000
<u>2019 Spring Season</u>				
Baseball	49	10,400		10,400
Softball	34	8,800		8,800
Boys Lacrosse	37	7,600		7,600
Girls Lacrosse	38	8,600		8,600
Boys Tennis	19	5,800		5,800
Girls Tennis	25	5,400		5,400
Boys Outdoor Track	64	11,800	1,000	12,800
Girls Outdoor Track	55	9,600	1,000	10,600
Total	321	68,000		70,000
Grand Total	942	267,400	25,000	294,400

Section 5

Revenue Sources



Several outside funding sources are used to offset the cost of the operating budget. These include federal and state grants, revolving accounts and fees. Grant funds are used to offset the salary of professional or support staff, either partially or wholly and also to offset program expenses. Revolving accounts are used to offset costs, either personnel services and/or expenses directly associated with the program, while fees are assessed for a specific purpose.

Federal and State Grants

Annually, when building the budget, if there is no available information indicating federal and state grant changes, the assumption is made that current year grant funding will remain at the same level for the following year. Beginning in FY03, all entitlement grants were folded into the No Child Left Behind legislation which has much more restrictive criteria as to how funds can be spent.

Title IIA Improving Teacher Quality

This is one of the grants created by the No Child Left Behind Legislation. In FY18 the funds were used to provide professional development opportunities, and funds payments to staff mentors for working with North Reading's new teachers. The FY20 budget assumes the grant will continue to fund the mentor program and professional development opportunities.

Federal Special Education IDEA Entitlement

This federal entitlement grant is used to fund special education paraprofessional support staff, student support services and transportation services to provide transportation for students in our special education program. In FY 19, this grant funded 4.5 FTE paraprofessional positions which provided a salary budget offset of \$115,000. It also funded \$325,000 of special education transportation services and an additional \$85,000 of direct student support services. The FY20 budget assumes this grant will fund the same positions, transportation and student support services.

Title 1

This is also a federal entitlement grant, which has been used to fund consultant and tutoring services to students requiring additional support at our Title 1 schools, the Hood, Little and Middle Schools. The FY20 budget assumes the grant will fund these same services.

Early Childhood – Special Education Allocation

This grant is a federal entitlement grant that funds .60 FTE of preschool paraprofessional positions providing a \$15,000 salary budget offset. The FY20 budget assumes the grant will fund the same position.

Grant Funding Level Comparisons

Grant Title	Type	FY 2016	FY 2017	FY 2018	FY 2019
140 Teacher Quality	FED	30,256	29,079	34,750	36,684
240 IDEA Entitlement	FED	508,431	524,682	523,584	532,492
305 Title 1	FED	82,394	70,506	60,859	59,543
305 Title IV	FED			1,816	4,375
262 Early Childhood	FED	15,453	15,896	15,052	15,545
274 Program Improvement	FED	20,857	20,857		
Special Ed. Pre-K	FED		1,400		
SPED Circuit Breaker	ST	739,265	709,668	767,269	839,080
Total Grants		1,396,656	1,372,088	1,403,330	1,487,719

*FY 2020 budget assumes the same funding level as FY 2019.

Revolving Accounts

Facility Rental

Surplus space in the district is used for rental to outside groups and organizations. Surplus space at the Batchelder School, Hood School, and Little School is rented to the Burbank YMCA for their after school program. SEEM Collaborative rents three classrooms at the Hood School. Funds collected are used to purchase needed maintenance supplies and materials across the district to maintain the school buildings. These funds are also used to offset the overhead costs of the programs and to maintain, replace, and refurbish equipment and facilities in space which is rented. This account is also used to offset the funds needed for operations and maintenance building capital requests by the school department. The FY 20 budget includes a \$75,000 budgeted offset to the maintenance and grounds budget. The School Committee reviews their facility rental fee schedule on an annual basis as part of the budget process. This schedule was revised to a three tiered fee schedule to bring the rental costs in line with neighborhood communities in June 2015.

Food Services

The primary purpose of the program is to offer nutritious meals to all students at all schools every school day. Secondary goals are to raise and maintain student participation (sales) and pay employees fairly, while keeping prices at reasonable levels. The goal of the program is to be financially self-supporting to the extent that revenue supports the cost of all food items and cafeteria salaries. Revenues are generated from student/faculty sales as well as free/reduced federal reimbursements. As of this date, revenue is sufficient to cover food service expenses. Any shortfall in revenues needs to be funded through the school district operating budget. It is projected that the program will break even in FY 19. The FY20 budget assumes the program will continue to operate a break even program with no general fund subsidy.

Transportation

Bus privileges are provided free of charge to the following populations in accordance with state regulations: students in grades K-6 who live more than 2 miles from their school and students whose Individual Education Plan (IEP) include free busing. Students who do not meet these criteria may opt to purchase a bus pass from the district. The revenue generated from the bus user fee is deposited in a revolving account and helps defray the cost for the necessary buses for the optional busing program. The district currently operates 10 regular school buses daily, and collects on average \$270,000 to offset the cost of those buses through the optional busing program. The current user fee is \$400 with a family cap \$650. The rates increased in fiscal year 2017 which was the result of a significant increase in rates in the bus market at this time. The increase assisted the District in funding the five buses required for the optional busing program. Contract rates accessed to the District continue to increase on an annual basis and a 3% increase will occur in fiscal year 2020. The revenue currently accounts for only 40% of the total costs of regular transportation.

Athletics/Activities

A user fee of \$400 per athlete for each first sport, \$200 per athlete for the second sport and \$200 for a third sport with a family cap of \$1,300 is collected each season for students to participate in athletics. Revenue generated from user fees and gate receipts are deposited into the athletic revolving account. This revenue currently helps offset the cost of all athletic expenses including the cost of head and assistant coaches' salaries, equipment, supplies, game officials and workers, athletic trainers, transportation, student ice rental and other dues and miscellaneous expenses. Currently, revenue collected provides an annual \$285,000 budget subsidy for all athletic expenses. This accounts for about 46% of the total cost to operate the athletic program at the high school.

A one-time annual fee of \$200 is also assessed per student for a variety of student clubs and activities at the high school and middle school. The revenue generated from the user fee also helps offset the costs of student club advisor stipends, which are paid on a salary schedule as part of the contractual teacher's agreement. All fees collected are generally expended during the fiscal year in which they are assessed. Currently, revenue collected provides an annual \$67,000 budget subsidy for all extra-curricular expenses. This accounts for about 55% of the total cost to operate the extra-curricular activities at the high school and middle school.

Performing Arts

The School Committee enacted three new performing art user fees in fiscal year 2019. The fees cover participation in performing art related activities including the musical and play productions. The user fees are \$100 at the high school, \$75.00 at the middle school, and \$60.00 at the elementary level. Funds generated from these participation fees are deposited into performing art revolving accounts and directly offset expenses associated with these activities including, advisor stipends, set materials, props, costumes etc. The user fees will be reviewed in the spring of 2019 for fiscal feasibility and adjustments as needed.

REVENUE & FEES

Below is a summary of the existing school department revolving account on the general ledger, and their FY18 end-of-year balances.

Revolving Account Description	FY 18 Carry Over	FY 19 Estimated Revenue	FY 19 Estimated Expenses	FY 19 Estimated Year End Balance
1501 Athletic Account	43,884	300,000	333,752	10,132
1502 Facility Use Account	90,194	150,000	175,000	65,194
1503 Adult Educ. Account	1,584	0	0	1,584
1504 Recovery Lost Book	13,278	2,000	6,000	9,278
1506 Batchelder After School	20,305	2,000	10,000	16,305
1507 Hood After School	3,889	24,000	25,000	2,889
1508 Little After School	2,385	1,000	1,000	2,385
1510 HS/MS Extra-Curricular	50,295	60,000	75,000	35,295
1511 Pre-School Revolving	75,855	140,000	155,000	60,855
1512 Before School Account	75,500	70,000	80,000	65,500
1514 Transportation Account	170,338	275,000	360,000	85,338
1515 Full Day Kindergarten	185,749	474,000	500,000	159,749
1516 School Lunch Account	171,807	650,000	665,000	156,807
1517 Elem. Performing Arts	0	10,000	8,000	2,000
1525 MS Performing Arts	0	15,000	13,000	2,000
1526 HS Performing Arts	0	20,000	15,000	5,000

REVENUE & FEES

Fees

Fees are assessed for a variety of student programs as detailed in the following table. Fees are used to directly offset the expenses associated with these programs. The fees collected are expended during the fiscal year in which they are assessed.

Program	Grades	FY 17	FY 18	FY 19	FY 20	Per
Athletics	9 – 12	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	Sport
Transportation	1 – 12	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	Year
Extra-Curricular	6 – 12	\$200	\$200	\$200	\$200	Year
Performing Arts	K-12			Elem = \$60 MS = \$75 HS = \$100	TBD	Year
Before School	1-5	\$16-\$77	\$20-85	\$20-85	\$25-\$100	Month
<u>School Lunch</u>						
Elementary	K-5	\$2.75	\$2.75	\$2.75	TBD	Lunch
Middle School	6-8	\$3.00	\$3.00	\$3.00	TBD	Lunch
High School	9- 12	\$3.00	\$3.00	\$3.00	TBD	Lunch
Milk	K -12	.60	.60	.60	.60	Day
<u>TUITION</u>						
Preschool Full Day	Pre-K	\$6,000	\$6,000	\$6,000	\$6,000	Year
Full Day Kindergarten	K	\$4,250	\$4,250	\$4,250	\$4,250	Year

REVENUE & FEES

Program	Grades	FY 17 Revenue	FY 18 Revenue	FY 19 Estimate	FY 20 Proposed Offset
Athletics	9 – 12	315,000	\$326,259	\$300,000	\$300,000
Transportation	1 – 12	\$276,390	\$272,660	\$270,000	\$345,000
Extra-Curricular	6 – 12	\$68,700	\$72,100	\$70,000	\$70,000
Before School	1-5	\$86,817	\$100,010	Break Even	Break Even
School Lunch		\$609,752	\$661,800	Goal Break Even	Goal Break Even
TUITIONS					
Preschool Full Day	Pre-K	\$149,050	\$148,725	\$140,000	\$140,000
Full Day Kindergarten	K	\$461,633	\$505,600	\$495,000	\$595,000

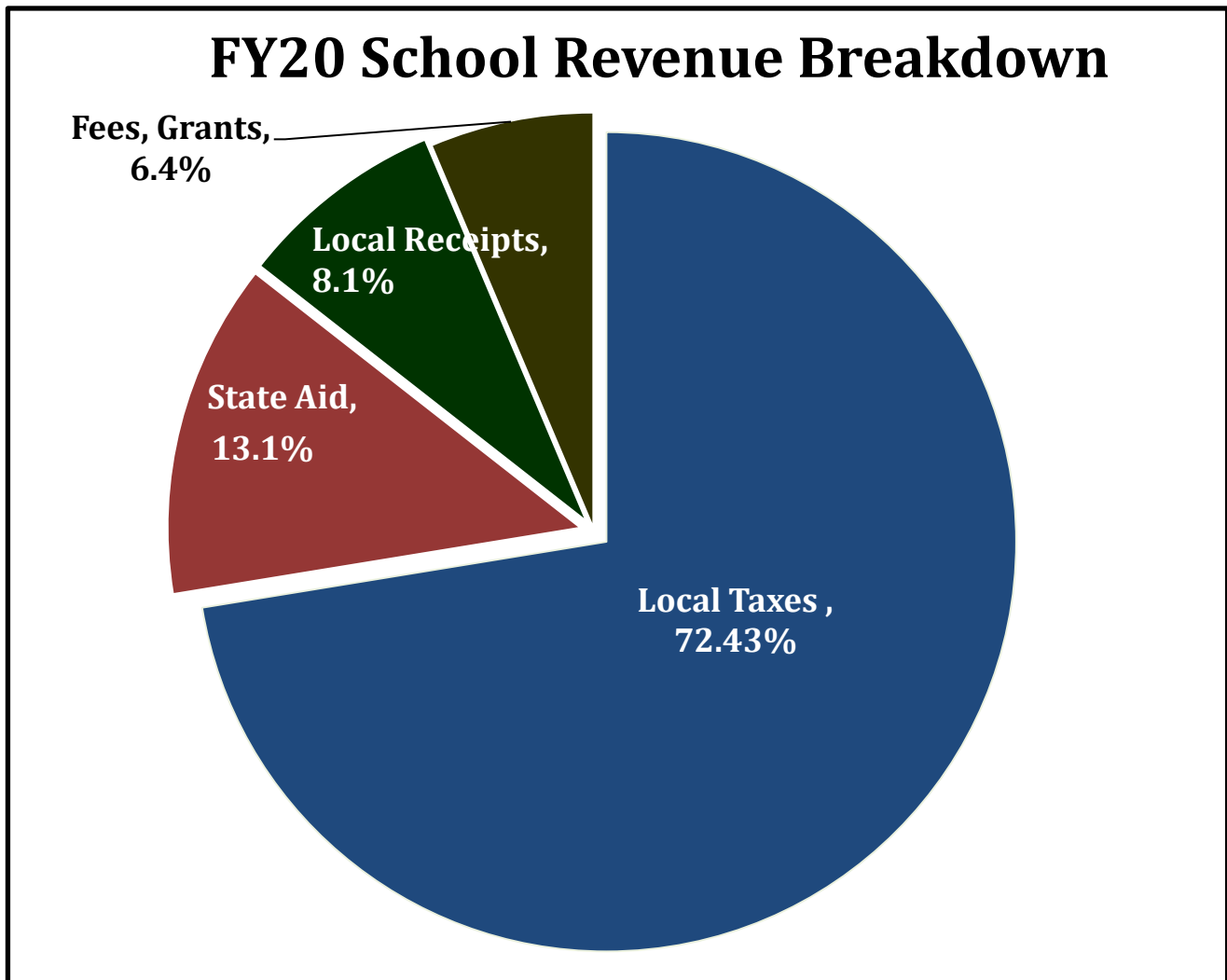
REVENUE & FEES

Below is a schedule of the current rental fees charged by the school department to outside groups for the use of school facilities.

Location	North Reading N-Profit (Per Hour)	North Reading F-Profit Non- North Reading N-Profit (Per Hour)	Non-North Reading F-Profit (Per Hour)
	<i>No Minimum</i>	<i>2-Hr. Minimum</i>	<i>2-Hr. Minimum</i>
PERFORMING ARTS CENTER			
Middle School / High School			
Performance	\$100	\$150	\$200
Rehearsal	\$25	\$50	\$100
Meeting	\$25	\$50	\$100
Use Lighting/Sound Systems	\$50	\$100	\$100
Use of Marley Flooring (New)	\$150	\$150	\$150
GYMNASIUMS			
MS/HS Competition Court (Main Floor)	\$50	\$75	\$100
MS / HS (Each Half)	\$15	\$30	\$45
MS / HS Auxiliary Gym (New)	\$15	\$30	\$45
Elementary	\$10	\$15	\$20
MS/HS Locker Rooms	\$5	\$10	\$15
CAFETERIAS			
Middle School / High School	\$25	\$50	\$100
Elementary	\$10	\$15	\$20
LIBRARY / MEDIA CENTERS			
Middle School / High School	\$25	\$40	\$100
Elementary	\$20	\$30	\$50
COMPUTER LABS			
Middle School / High School	\$40	\$50	\$60
CLASSROOMS			
Middle School / High School	\$25	\$40	\$50
Elementary	\$10	\$15	\$25
MULTI-PURPOSE / SPECIALTY ROOMS			
MS / HS Distance Learning Lab	\$50	\$60	\$75
MS / HS Music Room	\$20	\$30	\$40
MS / HS Band Room	\$20	\$30	\$40
MS / HS Art Room (2D)	\$35	\$40	\$45
MS / HS Art Room (3D)	\$45	\$50	\$55
MS / HS Main Street	\$20	\$30	\$50
OTHER CHARGES			
Custodial (3 hour minimum)	\$40	\$40	\$40
Cafeteria Staff	\$18.48	\$18.48	\$18.48
Stage Hand	\$12	\$12	\$12
Technician	\$25	\$25	\$25
Technical Director	\$50	\$50	\$50

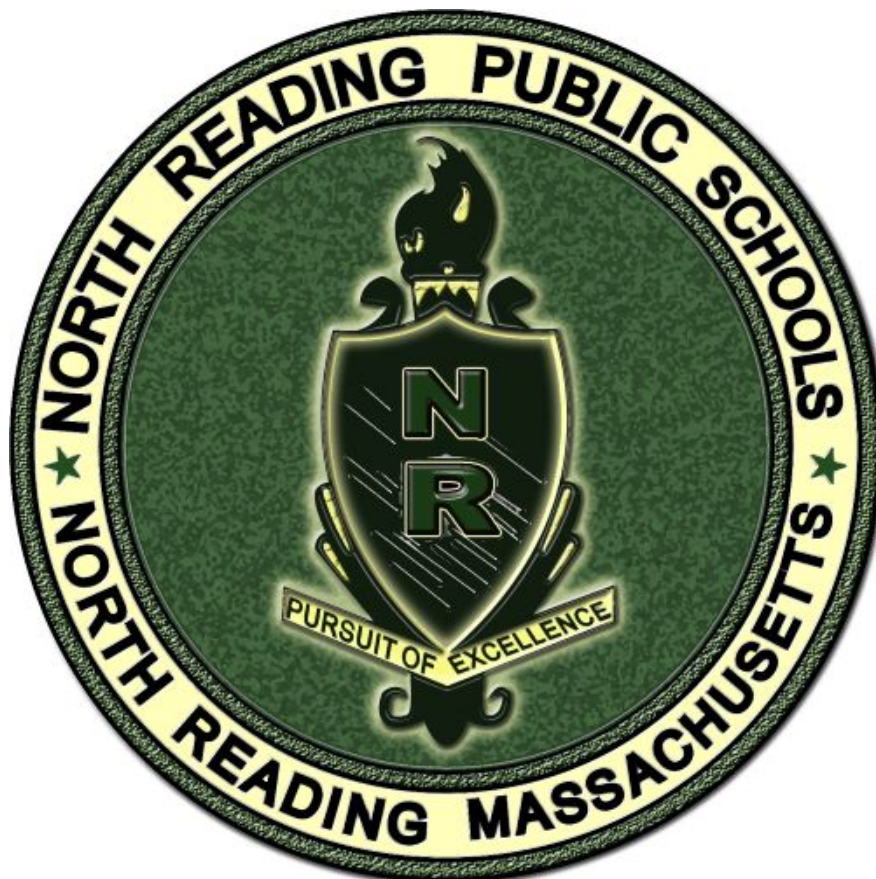
SCHOOL REVENUE SOURCES

Revenue Source	FY 19 Budget	FY 20 Budget	Difference	%
Local Taxes	33,322,489	35,256,858	1,934,369	5.8%
State Aid	6,248,109	6,395,888	147,779	2.4%
Local Receipts	3,362,040	2,882,184	(479,856)	-14.3%
Other Financing Sources	1,768,356	1,043,304	(725,052)	-41.0%
Fixed Costs	(13,954,947)	(13,820,461)	134,486	-0.96%
Total General Fund	30,746,047	31,757,773	1,011,726	3.3%
Revolving and Special Funds				
Federal Grants	481,118	485,000	3,882	0.8%
State Grants/Programs	960,000	1,050,000	90,000	9.4%
Revolving and special funds	1,417,000	1,565,500	148,500	10.5%
Revenue Other Sources	2,858,118	3,100,500	242,382	8.5%
Total Available Funds:	33,604,165	34,858,273	1,254,108	3.73%



Section 6

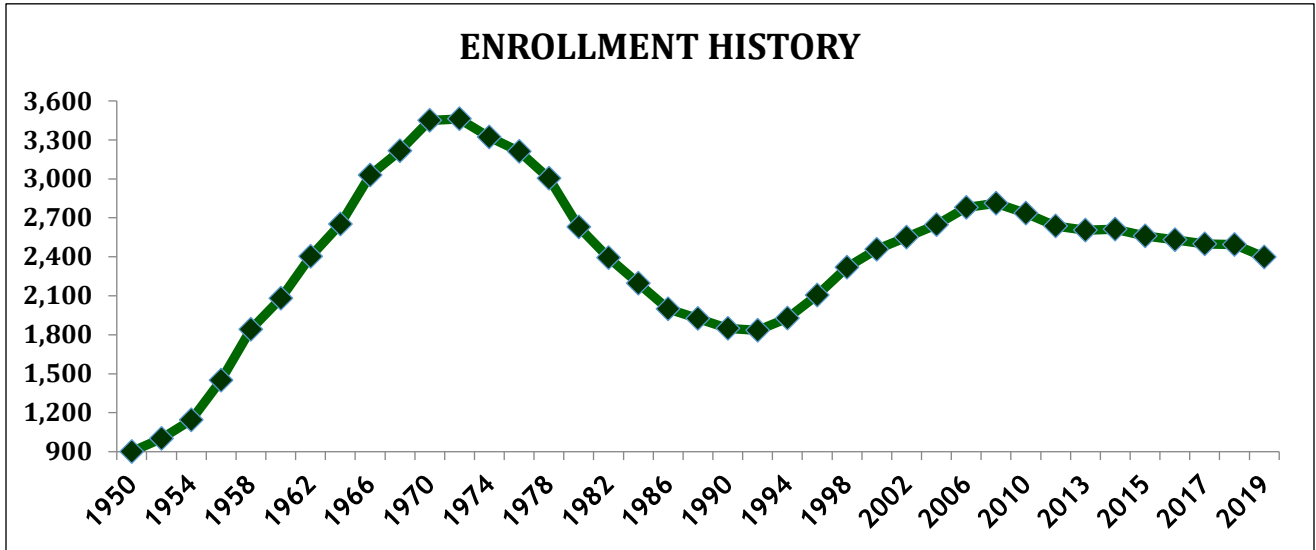
Performance Data Analysis & Student Achievement



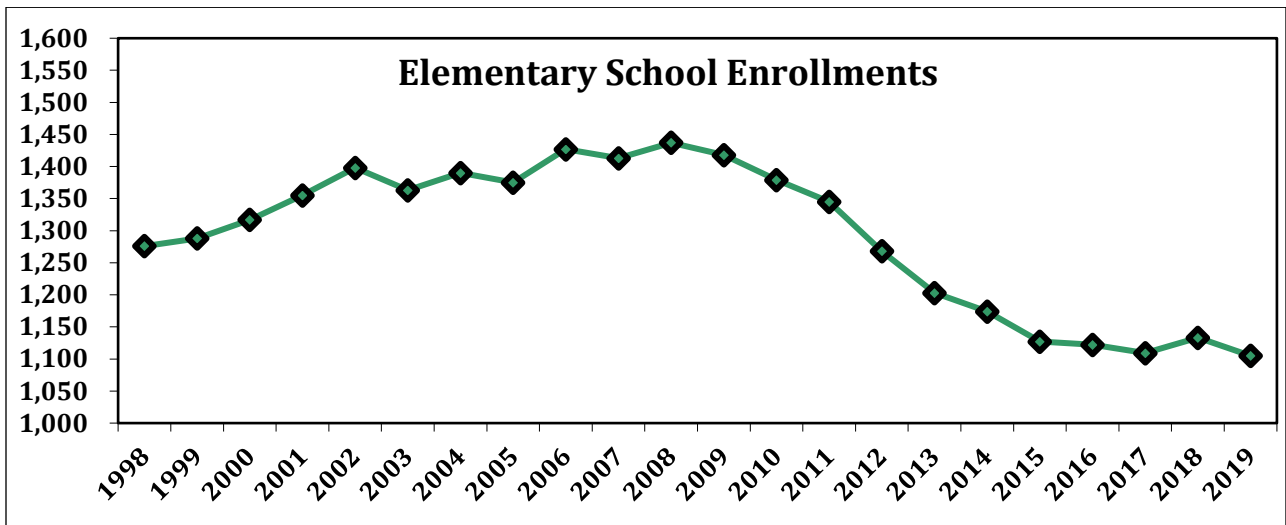
**North Reading Public Schools
Performance Trends and Analysis**

This report compares student performance data of North Reading to neighboring and peer districts. Comparative information from Massachusetts Department of Elementary and Secondary Education is referenced throughout this report (<http://profiles.doe.mass.edu>). Where available, data from the 2018-2019 school year is used.

Enrollment

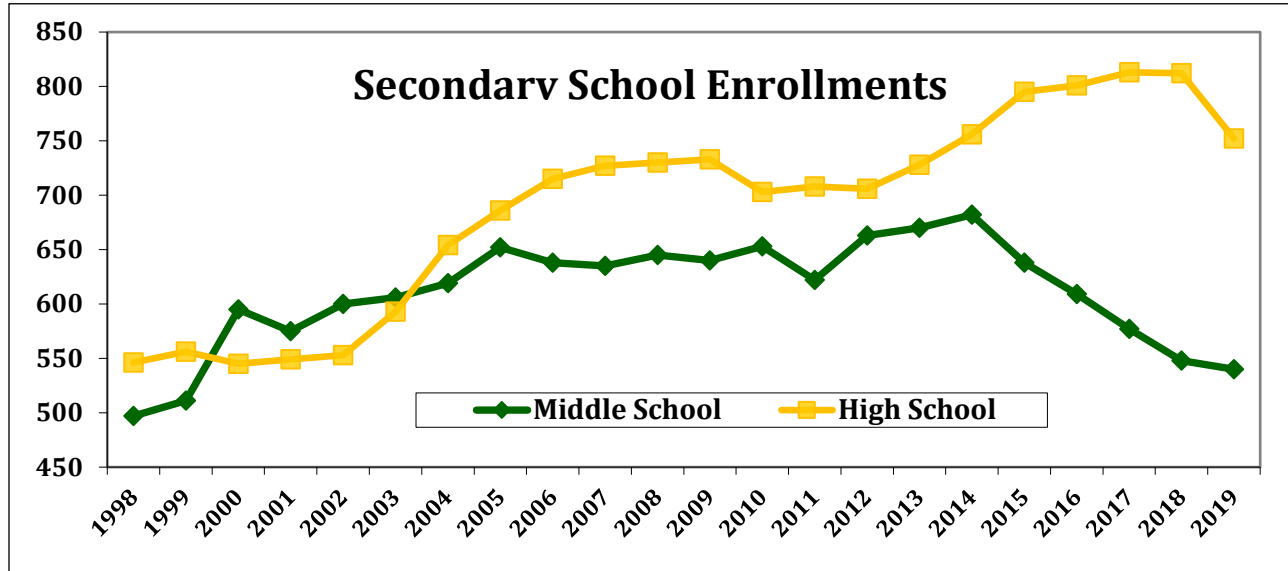


North Reading’s total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960’s saw the numbers rise to 3,217. In the 1970’s enrollment grew as high as 3,461. Then in the 1980’s enrollment decreased to 1,926 only to rise again during the 1990’s, peaking at 2,319. The period since then has seen a growth back to 2,812 in 2008 with a steady decline since then. Currently, student enrollment stands at 2,397.

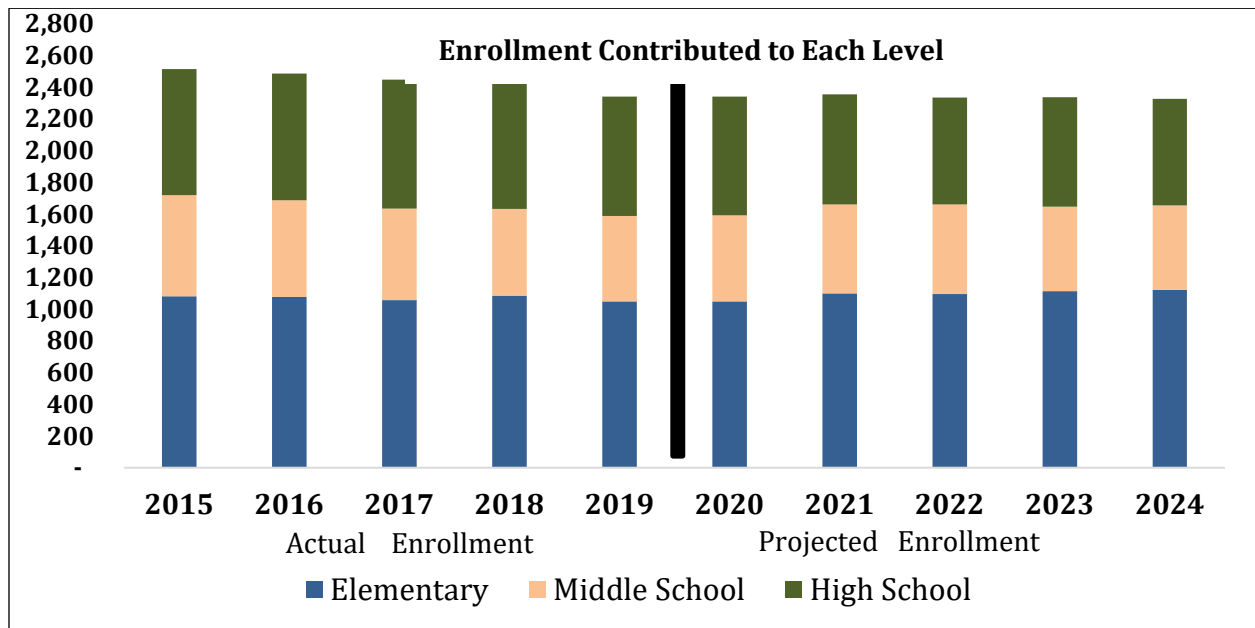


PERFORMANCE TRENDS AND ANALYSIS

North Reading's total elementary student enrollment has been on a steady decline for almost a decade, peaking at 1,437 in FY2008 and declining ever since. This decline can mostly be contributed to a decline in the birth rate and a slow down in the real estate market as a result of the economic recession. Currently, elementary student enrollment stands at 1,105 including preschool students, which is a decrease from last year mainly due to a decrease in kindergarten students due to a lower birth rate five to six years earlier.

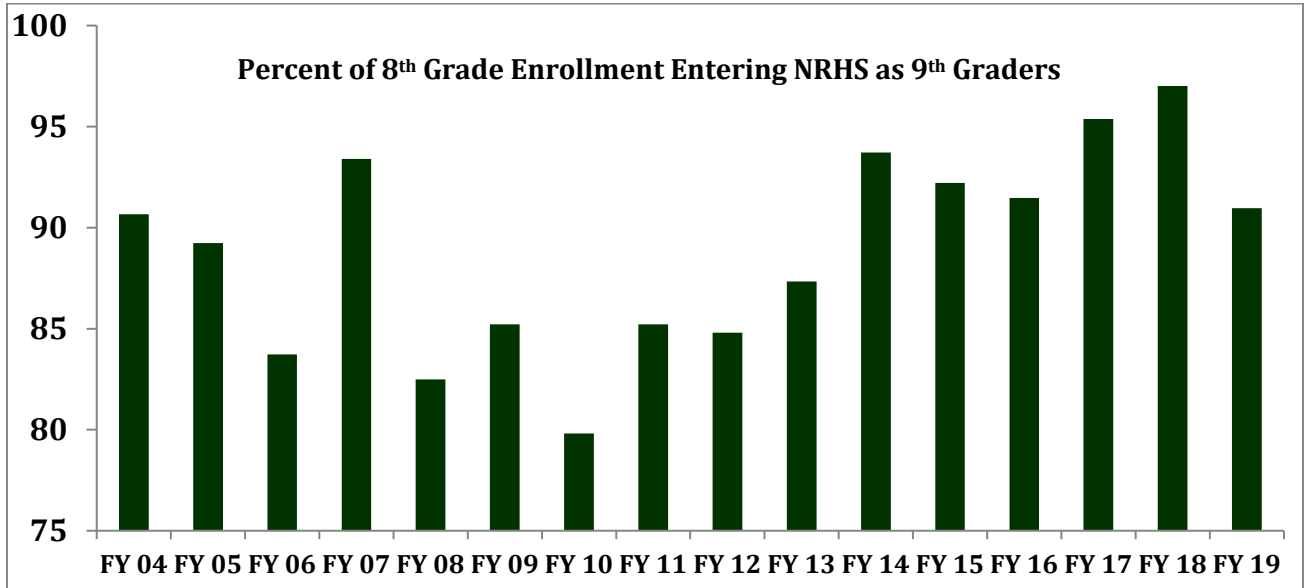


North Reading's total Middle School student peaked in 2014 at 682 and has been on a decline over the past five years. A decline that is anticipated to moderate and level off over the next three years. The opposite is true at the high school level as the high middle school classes' move on to the high school. The high school student enrollment has been on a steady increase rising above 800 for the first time in well over a decade during the 2015-16 school year. Enrollment is expected to decline beginning with the 2018-19 school year and continuing for the next three years.



PERFORMANCE TRENDS AND ANALYSIS

This graph portrays the enrollment trends between each level. The biggest change in enrollment across the District over the next three years will be at the high school level, where enrollment is anticipated to decline by 78 students. The Elementary enrollment should experience a moderate increase of 47 students, and the Middle School will remain stable averaging about 550 students.

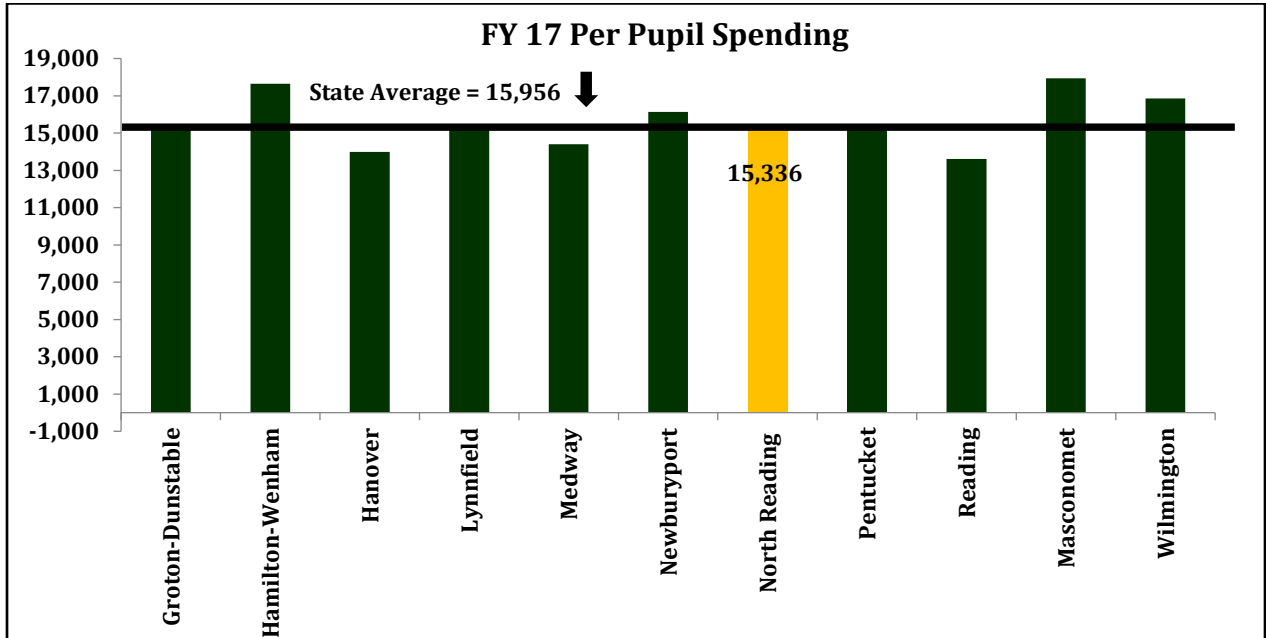


In the ten year span between 2003 to 2013, on average 86% of North Reading 8th graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013, when the new high school opened almost 94% of 8th graders chose to attend the high school. Over the past three years from October 2016 to October 2018 the average percent of 8th graders moving on to the high school has been 95.1%.

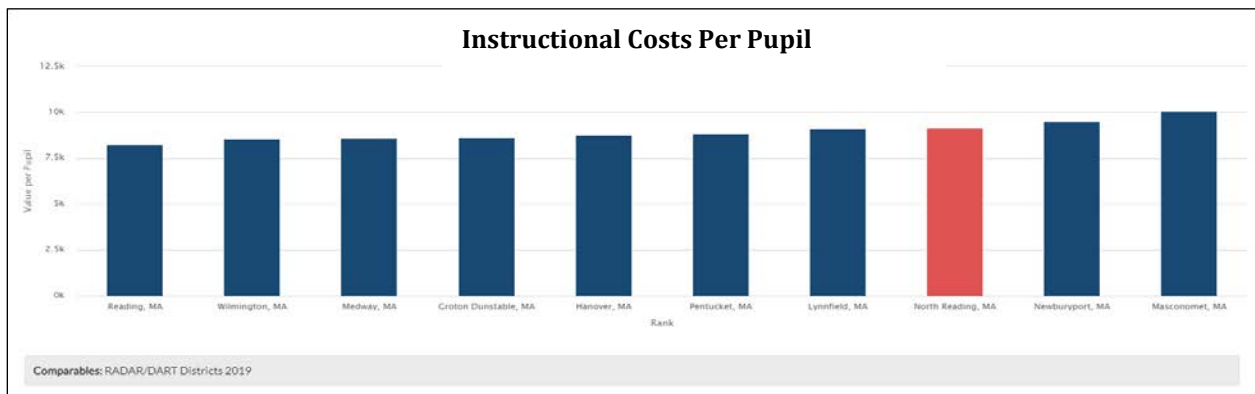
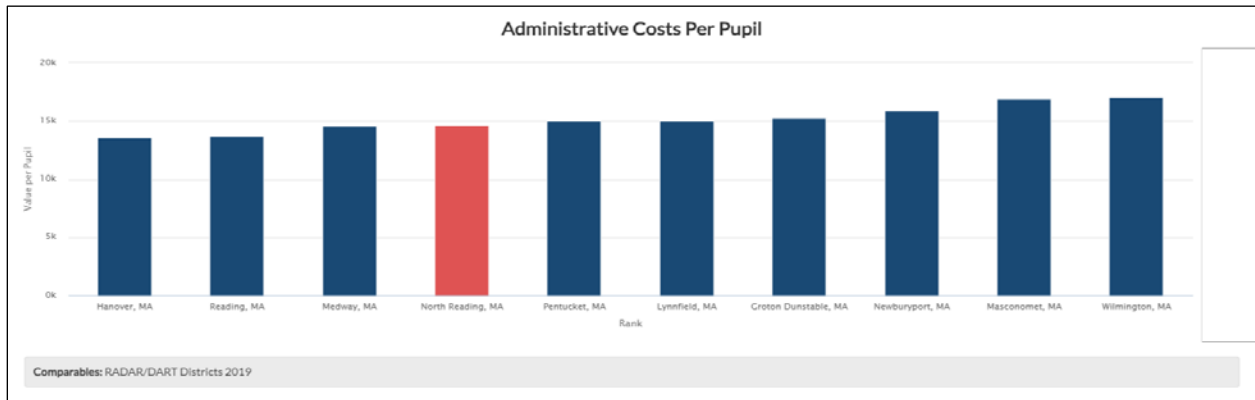
Finance -Per pupil spending

“**Expenditures per Pupil**” presents Massachusetts school spending data in a way that is comprehensive, comparable, and transparent to the general public. These calculations show **all** school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. They include payments for local resident pupils who are being educated in schools outside of the district, as well as the overall cost per pupil. Data provides detail about how much schools spend in specific functional areas such as teaching, maintenance, and administration.

PERFORMANCE TRENDS AND ANALYSIS



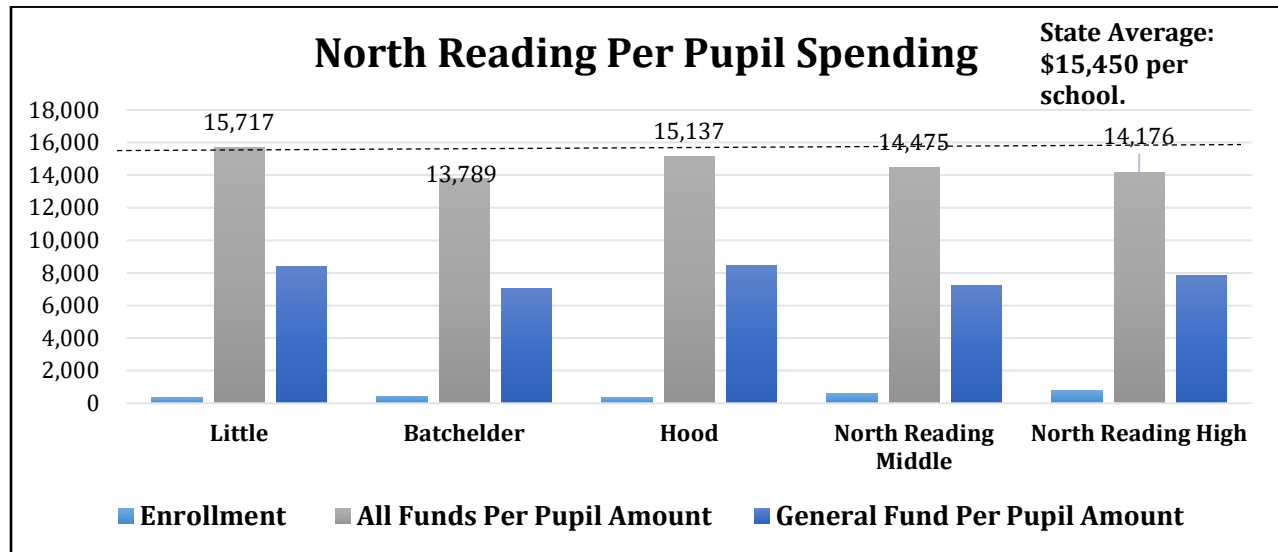
Of these 10 peer communities, North Reading falls in the lower half of this grouping in per pupil spending. Historically, North Reading has remained considerably lower than the state average per pupil spending total. In 2017, North Reading's per pupil cost was 4% lower than the state average. Over the last three years, North Reading per pupil expenditures have averaged 5.5% lower than the state's average.



PERFORMANCE TRENDS AND ANALYSIS

North Reading per pupil expenditures rank among the lowers of its peer group. The Administrative cost per pupil also ranks among the lowest as indicated in the chart above. North Reading's instructional per pupil expenditure cost ranks among the highest of its peer group. This illustrates North Reading spends the majority of its funds on instructional services. North Reading's expenditures for operations, maintenance and benefit costs rank in the middle of this peer group of ten communities.

Beginning, in fiscal year 2016 the Department of Elementary and Secondary Education (DESE) begin calculating per pupil spending by school as well as by District. The spending level per school in North Reading has been very evenly distributed among the five schools as illustrated in the graph below. On a per pupil funding basis, the Little Elementary School had the highest per pupil spending amount in fiscal year 2017; when you include all funding sources, local appropriation, grants, gifts, and revolving accounts. This can predominantly be contributed to the fact that the Little Elementary School has the smallest total enrollment, houses the District's Preschool program, and houses many of the district specialized programming, as well as having a high population of senior teaching staff and along with the Hood Elementary School one of the larger high needs student population in the District.

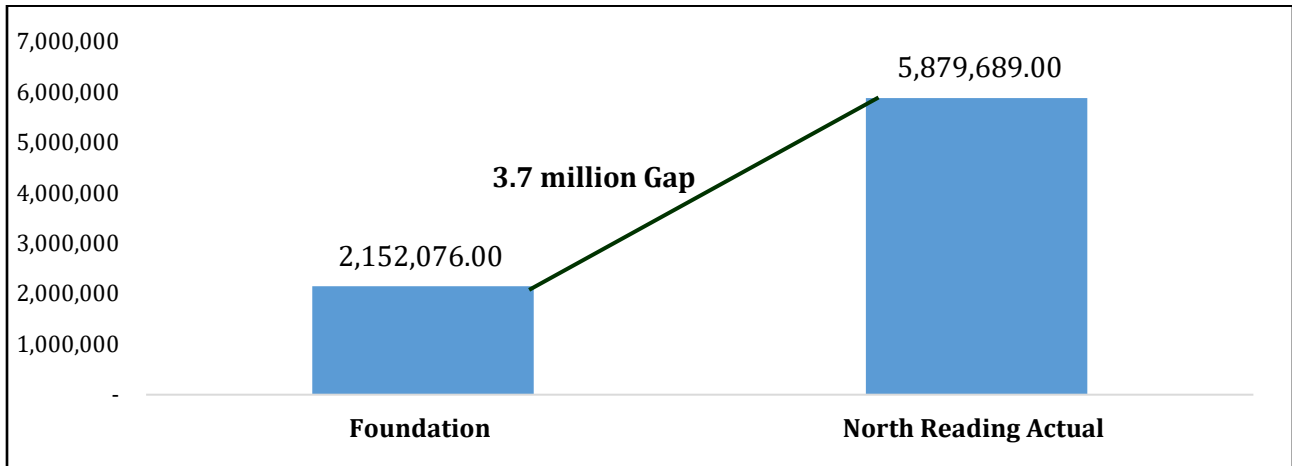


Foundation Budget Gap

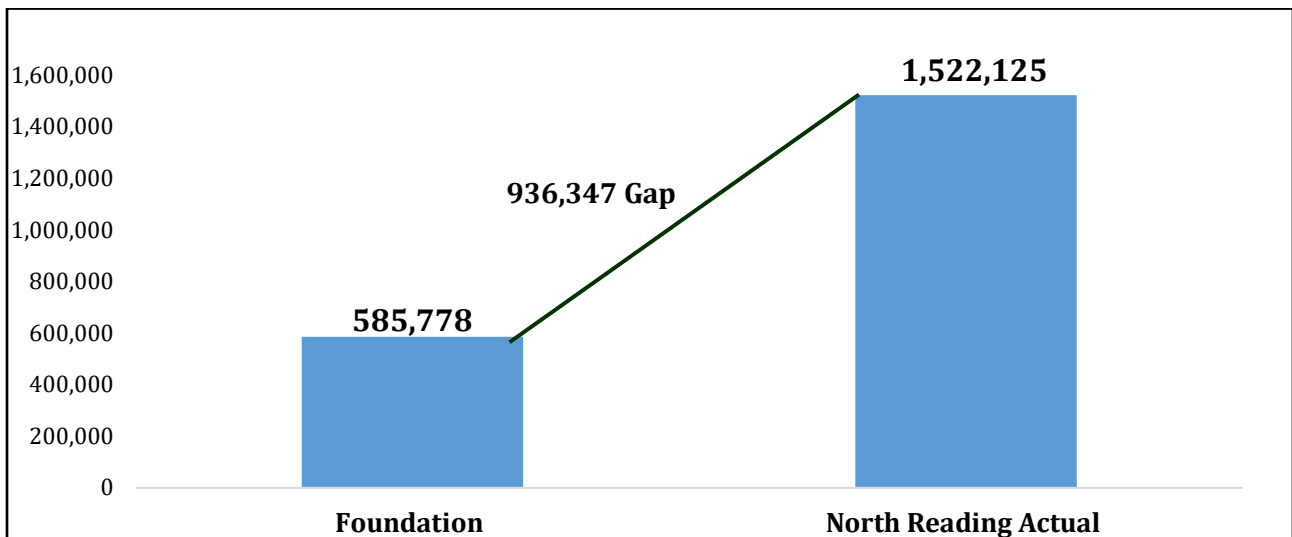
The Education Reform Act of 1993 established the foundation budget to ensure adequate funding for all students in Massachusetts. Since then, some of the assumptions contained in the formula for calculating the foundation budget have become outdated. In particular, the actual costs of health insurance and special education have far surpassed the assumptions built into the formula for calculating the foundation budget. As a result, those costs have significantly reduced the resources available to support other key investments. In addition, the added amounts intended to provide services to ELL and low-income students are less than needed to fully provide the level of intervention and support needed to ensure the academic and social-emotional success of these populations, or to allow the school districts serving them to fund the best practices that have been found successful.

PERFORMANCE TRENDS AND ANALYSIS

In 2014, a commission was established to review the foundation budget and chapter 70 formula. To meet these challenges, the Commission focused not only on identifying areas where the foundation budget and district spending might be poorly aligned or out-of-date, but asked questions about best practice, efficiency, and productivity, to ensure that gaps between foundation budget assumptions and actual spending were not simply filled because they existed, but were filled because exhaustive analysis showed that either maximum efficiencies had been sought, or that even maximizing efficiencies would not have allowed districts to fully close such gaps.

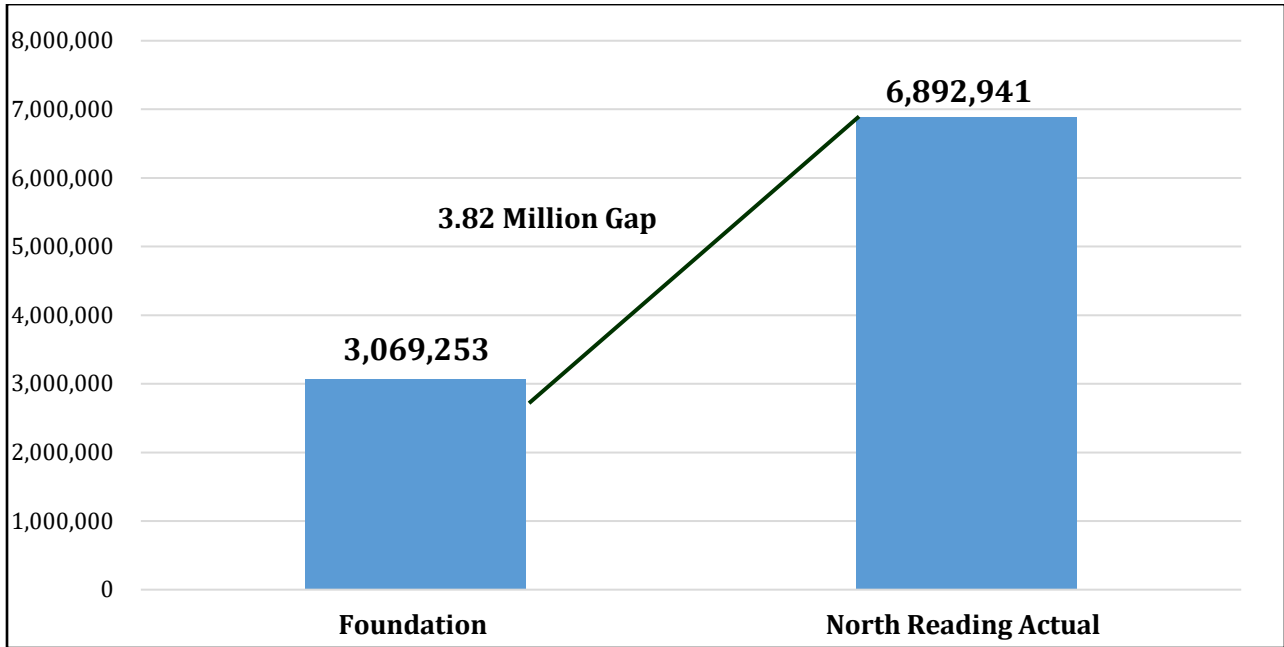


North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at controlling fixed costs, that amount is currently 74%.

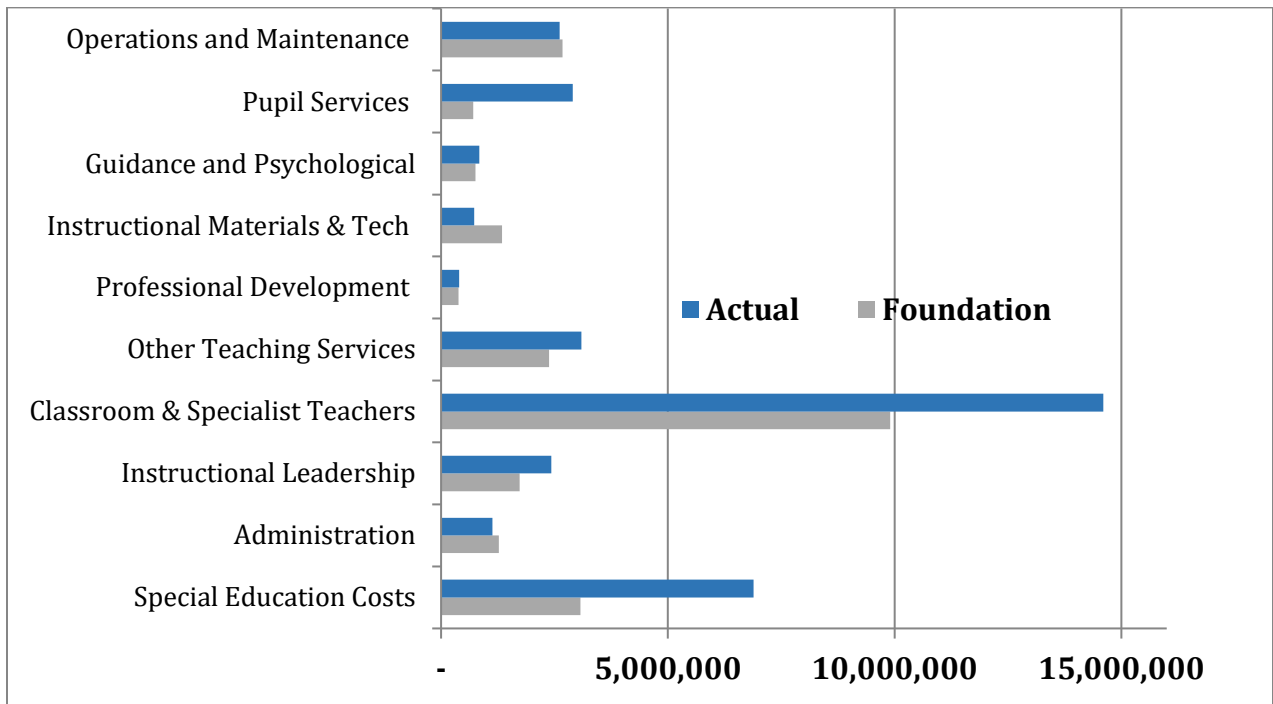


North Reading's current foundation budget gap for out-of-district tuitions is \$936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the exact amount of the gap in North Reading.

PERFORMANCE TRENDS AND ANALYSIS



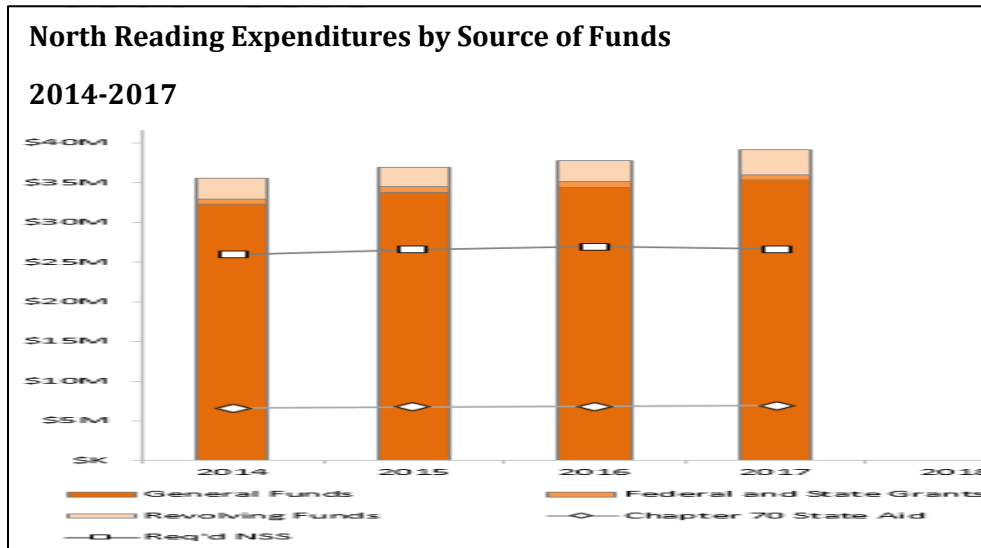
North Reading’s actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission’s findings that the existing formula significantly under estimates actual in and out district special education costs.



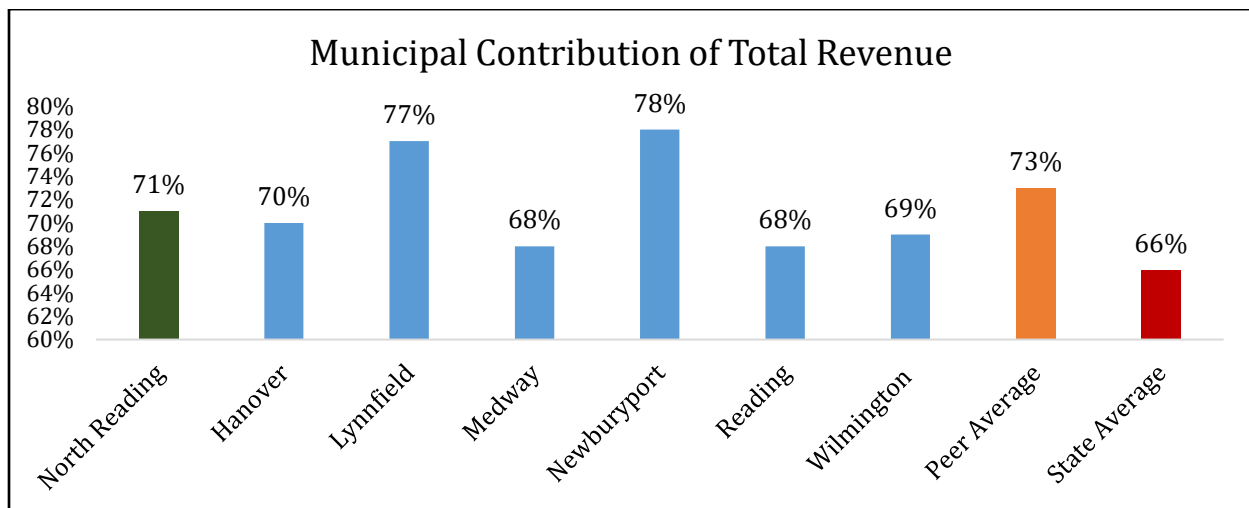
North Reading’s actual expenditures in the major foundation budget categories far exceed the foundation budget in all categories except Administration, Instructional Materials and Technology, and Operations and Maintenance expense categories. If the Foundation Budget

PERFORMANCE TRENDS AND ANALYSIS

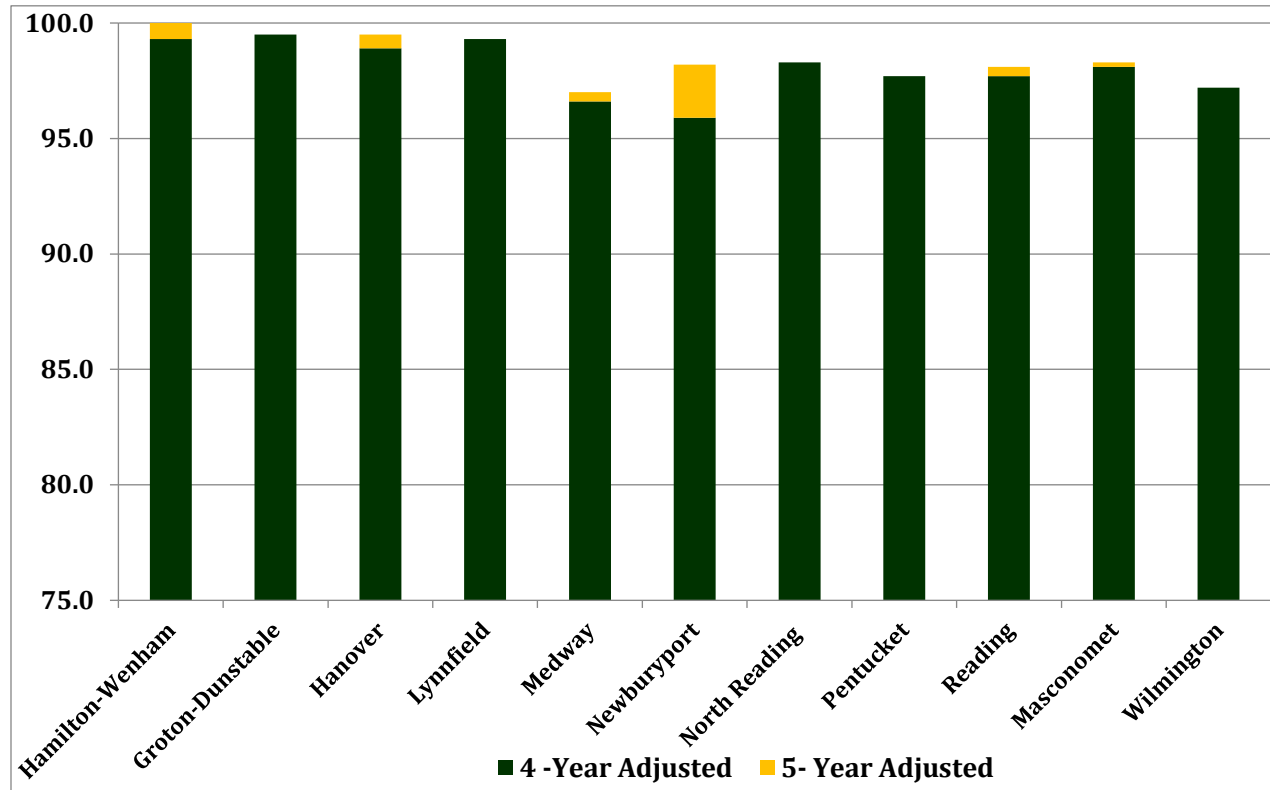
Review Commission’s recommendations were fully funded, North Reading would be due to receive an increase in Chapter 70 state aid. If, the minimum aid per pupil recommendation were to be fully funded which raised the base amount each district receive for each student North Reading’s Chapter 70 aid would increase by \$583,150 annually.



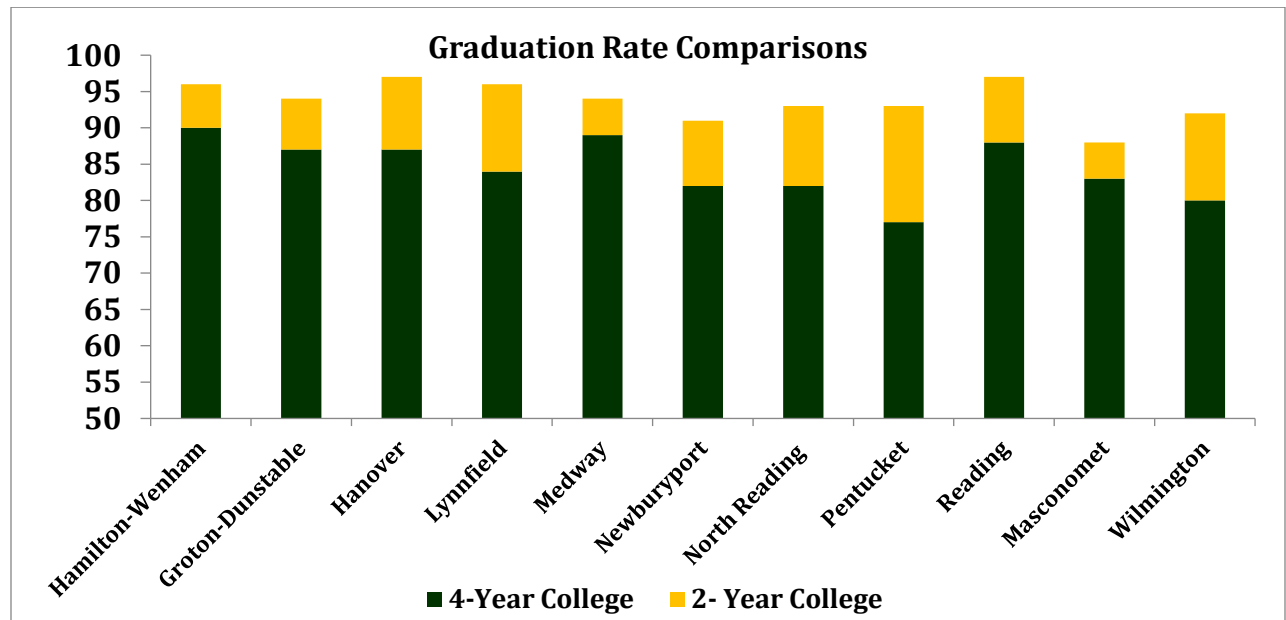
The majority of the School Department’s funding comes from the general fund, which are funds appropriated at Town Meeting and revenue generated from local property taxes, (71%). The amount is very similar to North Reading’s peer district and to other communities across the state who predominately rely on revenue generated from local property taxes. Other revenue sources include revolving funds, federal and state grants, and Chapter 70 state aid. As you can see from the above bar graph these other revenue sources have been flat over the last five years which has created more of a strain on local revenue sources. North Reading like many other communities across the state receive minimal funding from state aid as we are considered an affluent community. North Reading as indicated by the graph above expend far more then what we are required to spend by the state, on average 16-17% more that our required net school spending amount, which is also happens to be the state average.



Graduation-Rates and Plans



North Reading’s adjusted graduation rates are similar to other peer districts, where few students “drop out” of school. North Reading graduates over 98% of its students, which is significantly higher than the state average rate of 88.3%.

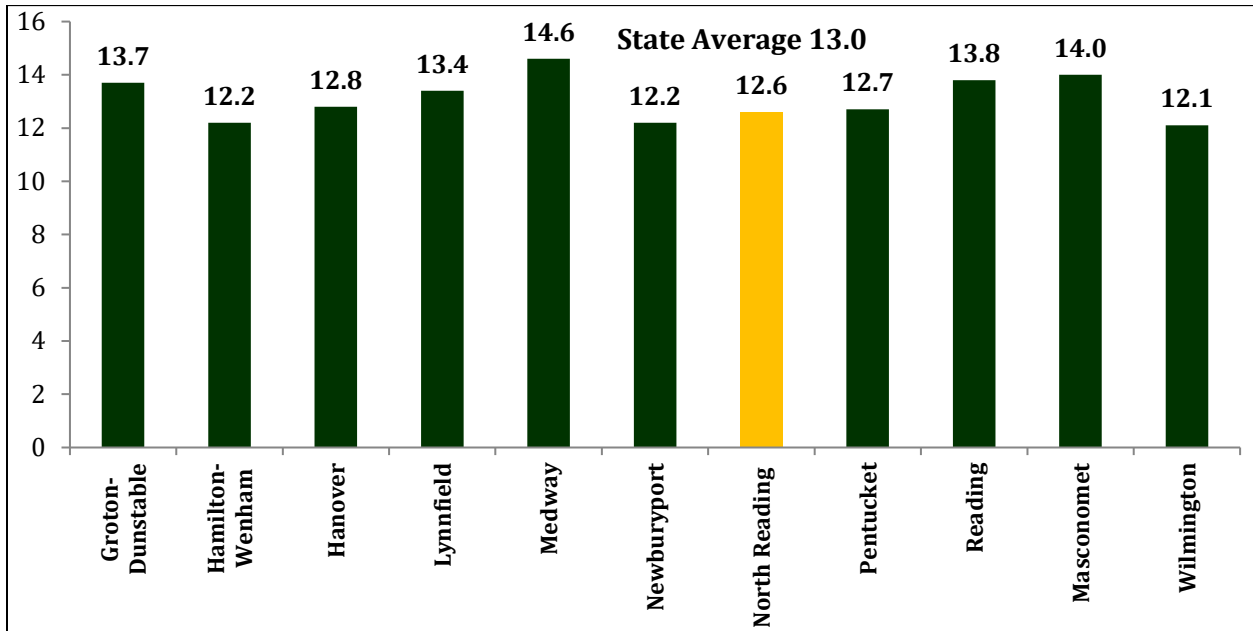


Many peer high schools also send 90%+ of graduates to college. North Reading’s college attendance rates fall within the top of this peer group at 94% of graduating students

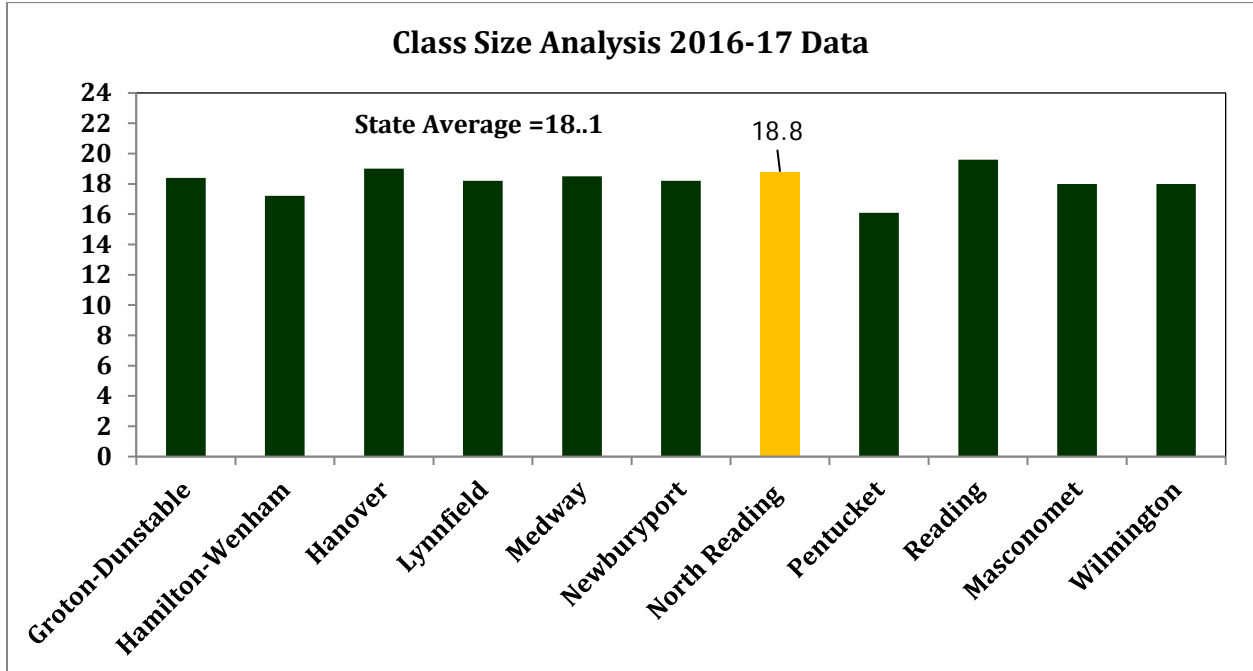
PERFORMANCE TRENDS AND ANALYSIS

attending either a 4 year or 2 year college. This rate is significantly above the state average of 82%.

Student: Teacher Ratio & Class Size

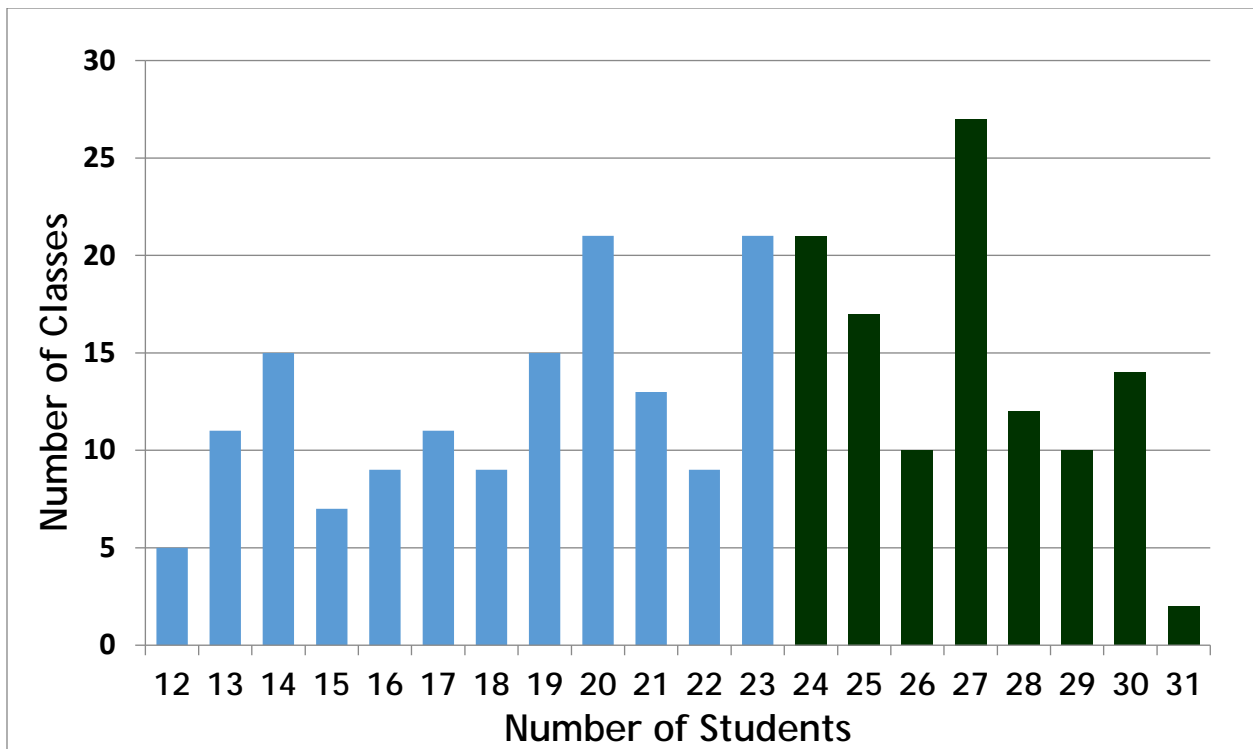


North Reading's student: teacher ratio falls within the median of the peer schools, and at 12.6 it is below the state average ratio of 13.0.



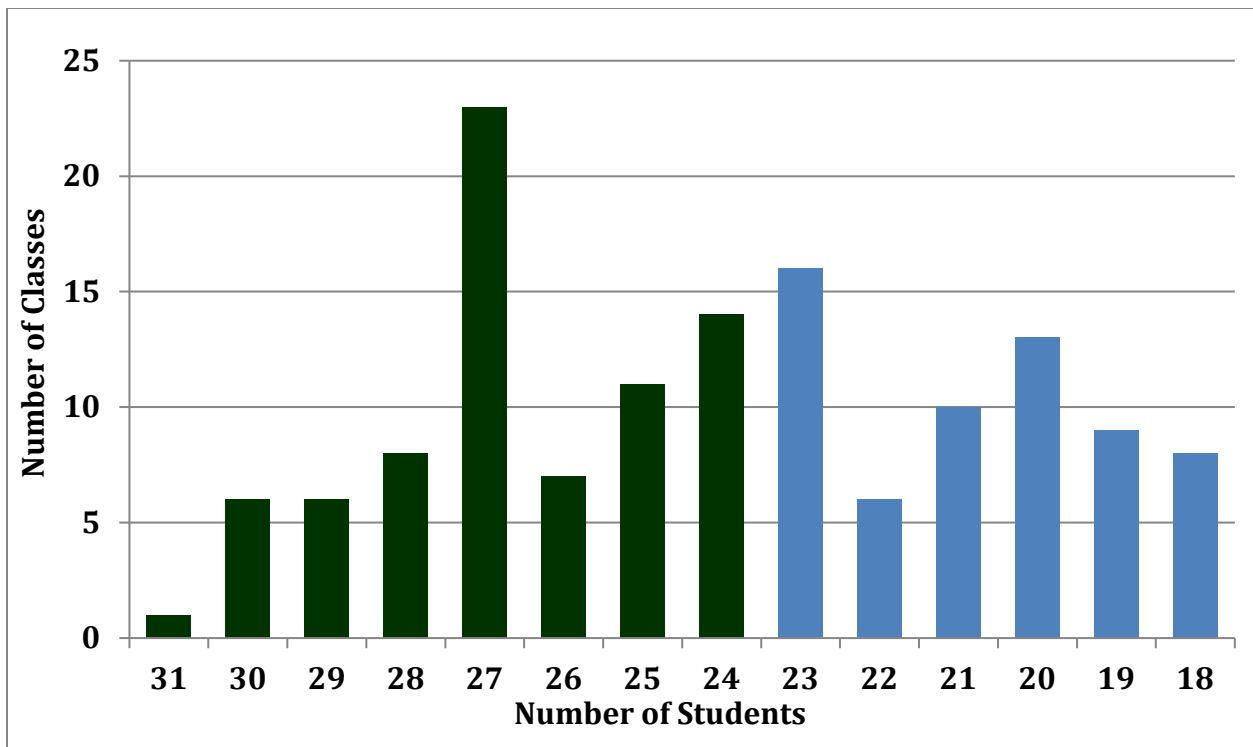
North Reading has one of the highest average class sizes (at all levels) of its peer communities of 18.8, and is over the state average of 18.1. However, it should be noted that North Reading has made progress of reducing this ratio over the last three fiscal years. North Reading's average class size in FY 14 was 20.9 and in FY 15 it was 19.7 and FY 16 it was 18.9.

PERFORMANCE TRENDS AND ANALYSIS



Today, 113 classes in all academic subjects including elective courses have class sizes of 24 or greater students. This represents 42% of classes at the high school. 24% of classes currently have 27 or more students. This is down from last year where 49% of classes had class sizes of 24 or more students. The majority of these classes are core subject areas and advanced placement courses. 34 out of the 83 AP and Honors classes have class sizes of 24 or more students which represents 41% of these classes. 5 out of the 23 AP classes currently have 24 or more students enrolled. Although, these statistics are higher than optimal and desired levels they are an improvement from prior years.

PERFORMANCE TRENDS AND ANALYSIS



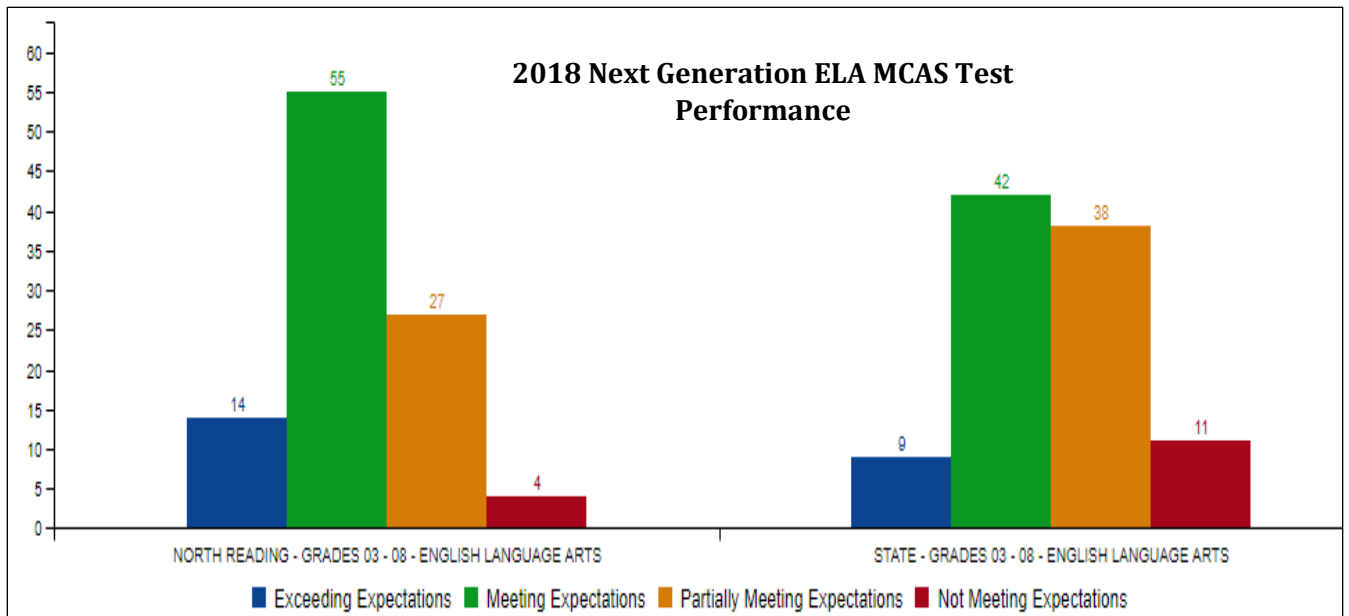
Today, 76 classes in the core academic subjects (Math, Science, English, Social Studies) have class sizes of 24 or greater. This is 44% of classes in core academic subject areas that have class sizes above optimum levels for teaching and learning. 44 classes have 27 or more students which represents 25% of the core academic classes. This is a lower percent breakdown when compared to last year, when 58% of the classes had class sizes of 24 or more.

MCAS: Legacy and Next-Generation

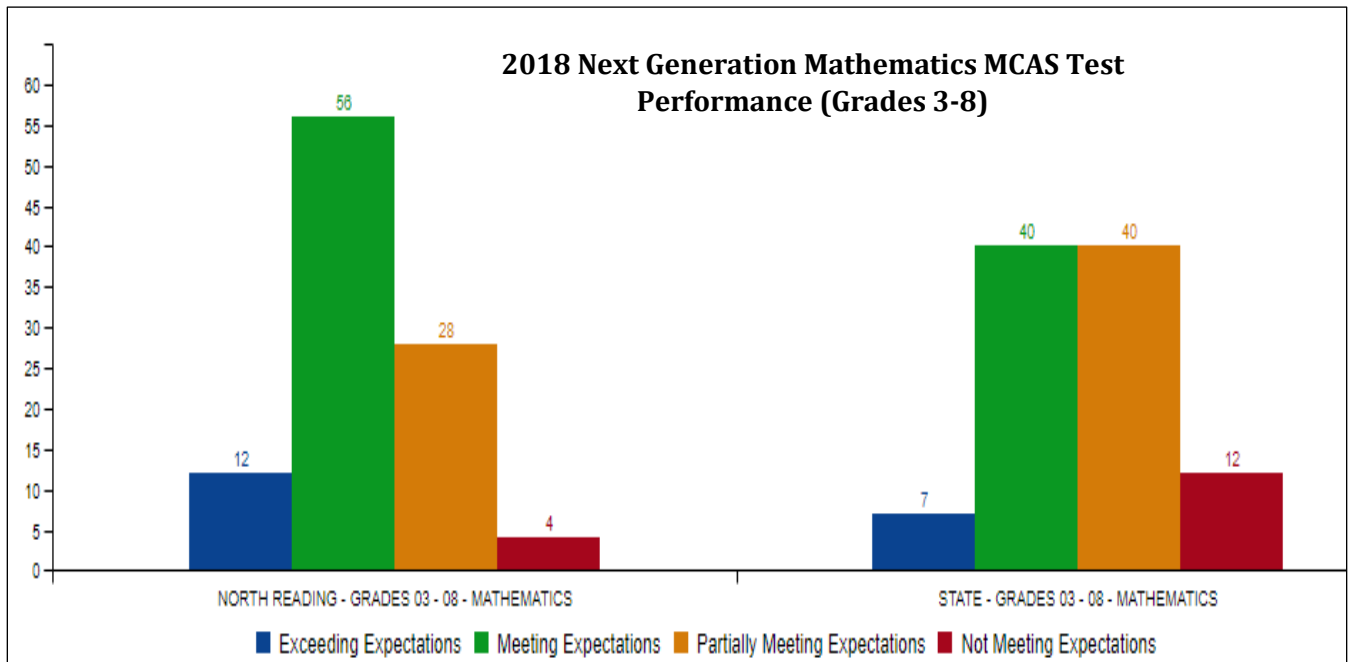
In 2018, all grades and subjects will be on the computer with the exception of grades 3 and 10. The Next-Generation MCAS will be a CBT in 2019 in all tested grades and subjects 3-8 and 10. To ensure fairness, computer-based and paper-based tests were equated in grades 3, 5, 6, and 7.

For 2017-18, the accountability level is determined by MCAS participation rates for the elementary and middle schools as well as for the district. For 2017-18 North Reading High School continues to be measured using the legacy accountability tool and remains a Level 2 school. A new accountability system is set to be revealed in the winter or spring of 2018.

PERFORMANCE TRENDS AND ANALYSIS



On the next generation English language arts 2018 MCAS test, sixty-nine percent of North Reading students in grades 3 through 8, exceeded or met expectations compared to only fifty-one percent when compared to the state.



A similar result can be stated for Mathematics as for ELA. Sixty-eight percent of North Reading students in grades 3 through 8 exceeded or met expectations compared to only forty-seven percent when compared to the state.

PERFORMANCE TRENDS AND ANALYSIS

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing	
	School	State	School	State	School	State	School	State	School	State
GRADE 10 - ENGLISH LANGUAGE ARTS	99	91	58	51	41	40	1	6	0	3
GRADE 10 - MATHEMATICS	87	78	61	51	26	27	11	14	1	8
GRADE 10 - SCIENCE AND TECH/ENG	89	74	49	32	40	43	11	21	1	5

- ▶ ELA 99% Proficient or Higher
- ▶ Mathematics 87% Proficient or Higher
- ▶ STE 89% Proficient or Higher

North Reading high school students have consistently performed well on the ELA MCAS exam. In 2018, 99% of North Reading students scored proficient or higher, which is greater than the state average of 91%.

North Reading high school students have consistently performed well on the Math MCAS exam. In 2018, 87% of North Reading students scored proficient or higher, which is greater than the state average of 78%.

North Reading high school students have consistently performed well on the Science and Technology MCAS exam. In 2018, 89% of North Reading students scored proficient or higher, which is greater than the state average of 74%.

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing	
	District	State	District	State	District	State	District	State	District	State
GRADE 05 - SCIENCE AND TECH/ENG	88	47	61	18	27	30	9	39	3	13
GRADE 08 - SCIENCE AND TECH/ENG	53	35	5	4	47	31	40	44	8	21

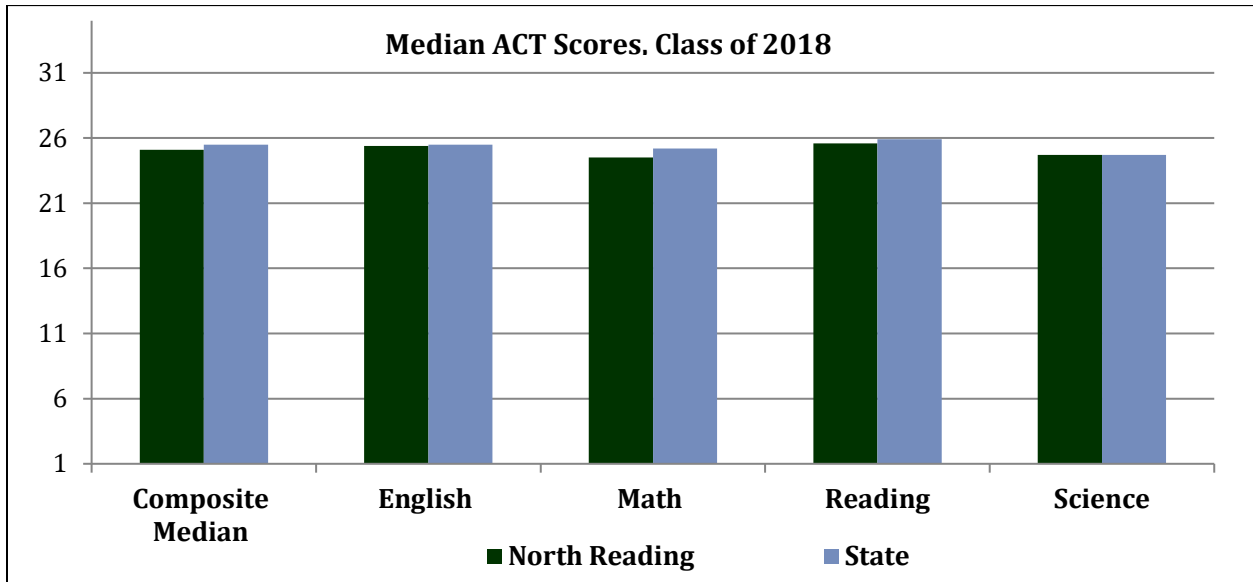
- ▶ Grade 5 88% Proficient or Higher
- ▶ Grade 8 53% Proficient or Higher

North Reading students in recent years have been performing better on the science and technology/engineering exam. In 2018, eighty-eight percent of grade 5 students score proficient or higher, which is greater than the state average of 47%. Fifty Three percent of grade 8 students score proficient or higher, which is greater that the state average of 35%.

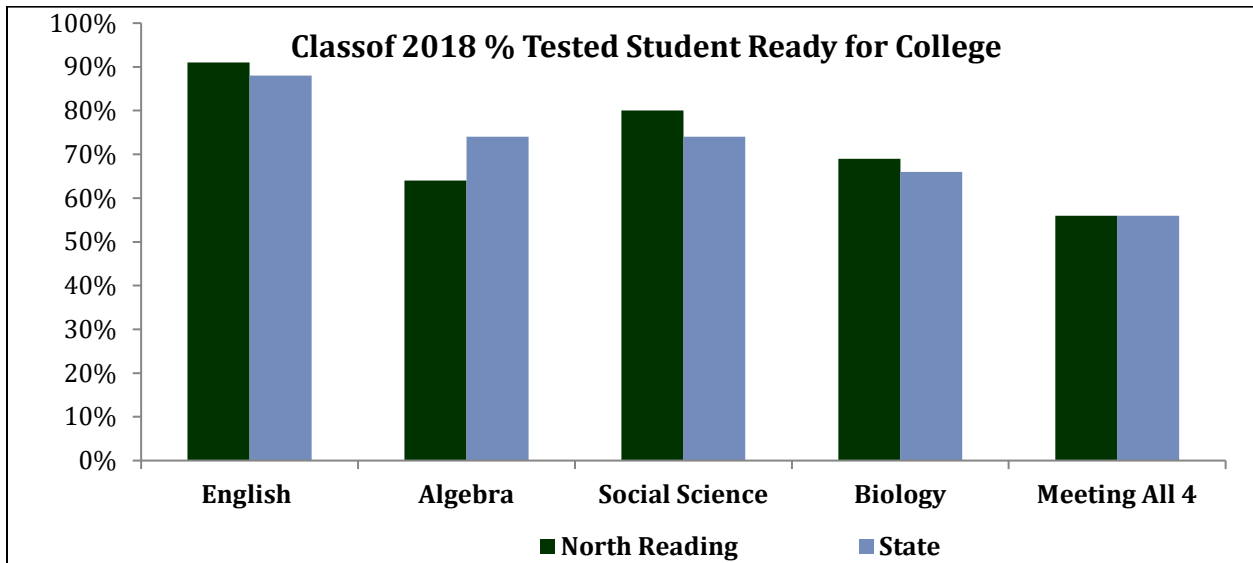
PERFORMANCE TRENDS AND ANALYSIS

ACT & SAT-Trends and Comparisons

SAT and ACT tests are measures of academic readiness for college studies. North Reading students have had a strong record of performance on college entrance exams.

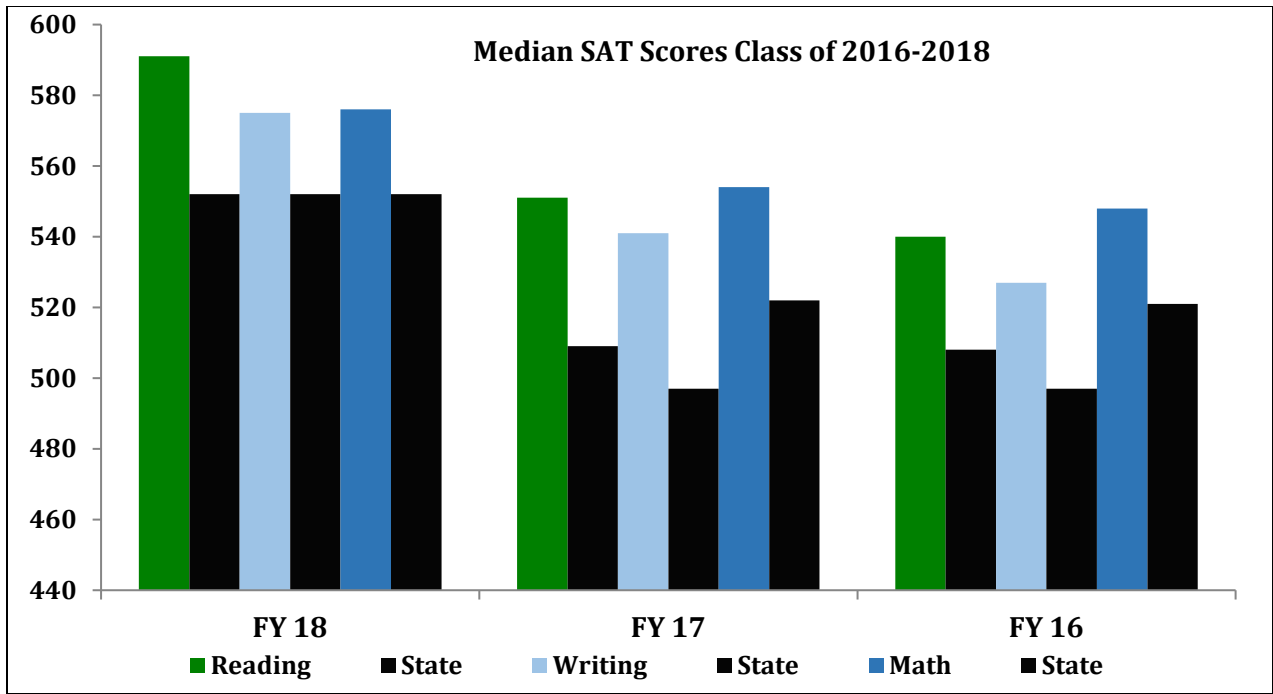


Median ACT scores for North Reading have consistently been strong and above the state average. In 2018, North Reading scored just about at the state average in every subject area. The percent of North Reading students taking the ACT test has also steadily increased. For Example, since 2012, the percent of students taking the ACT has increased by 52% from 33 to 77 in 2018.

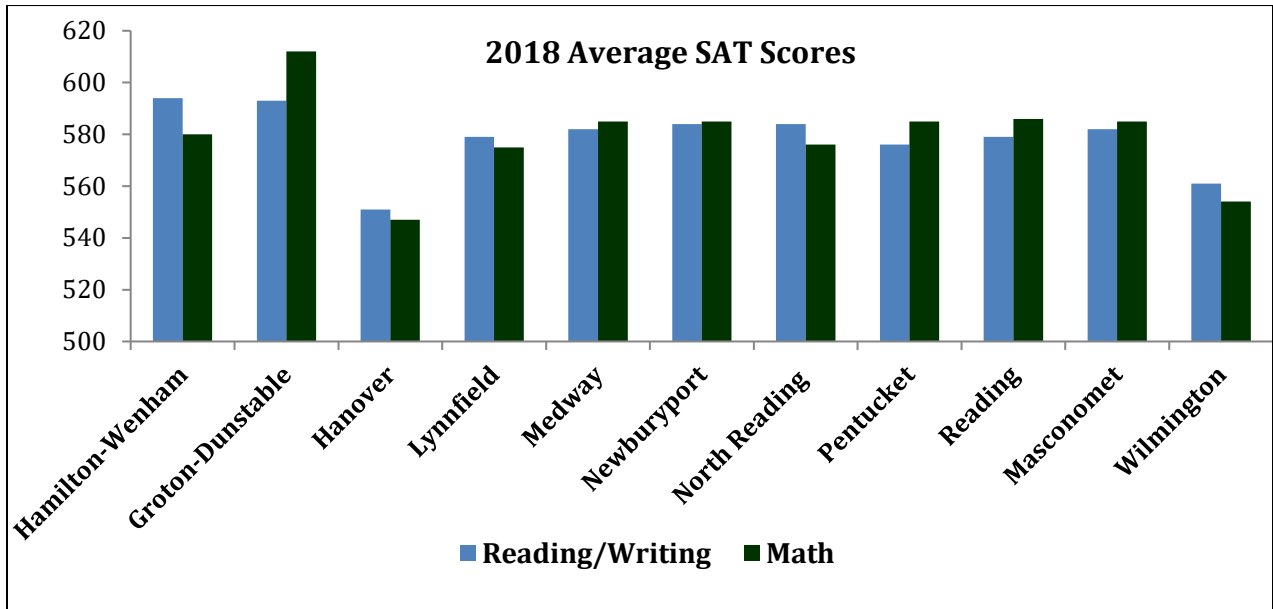


A benchmark score is the minimum score needed on an ACT subject area test to indicate that the student is ready to achieve a grade of B or higher in a college level course. North Reading has consistently scored high in each subject area in this category, significantly outperforming the state.

PERFORMANCE TRENDS AND ANALYSIS



Median SAT scores for students from North Reading have been historically significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test.

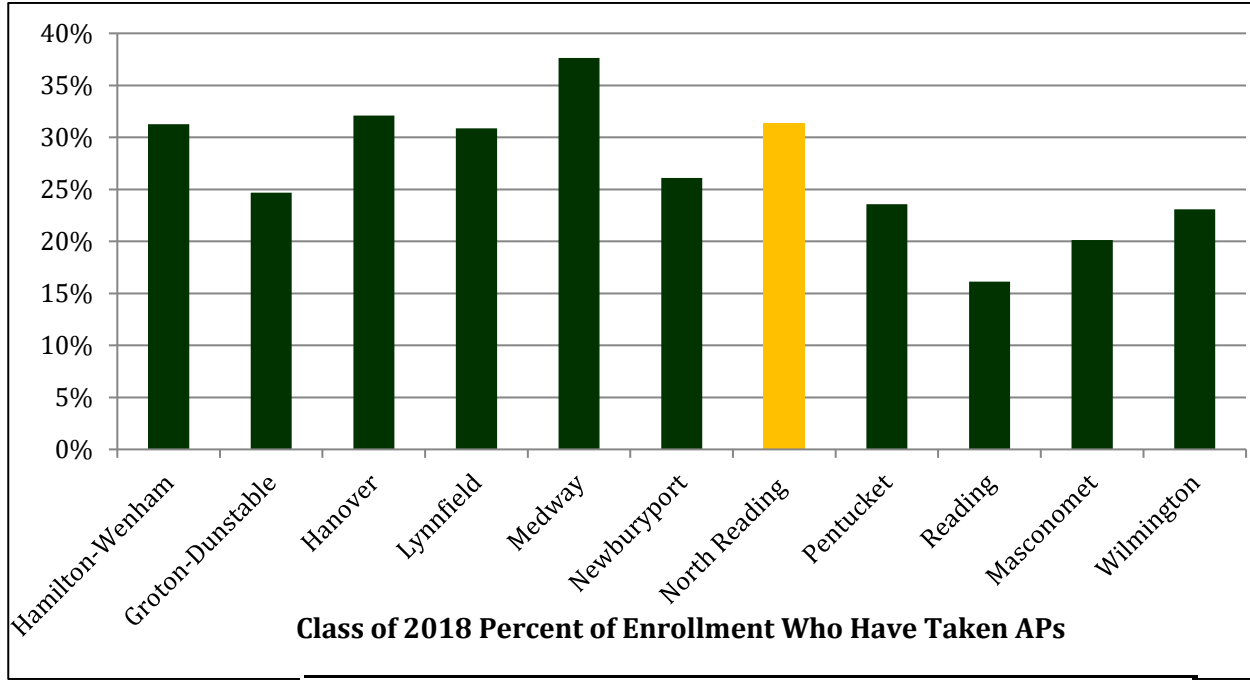


In 2018, North Reading had a median Reading/Writing 584, and Math 576. North Reading consistently achieves SAT scores higher than the state average which was 550 in Reading/Writing and 552 in Math in 2018. Historically, North Reading has also scored in the upper half of its peer districts.

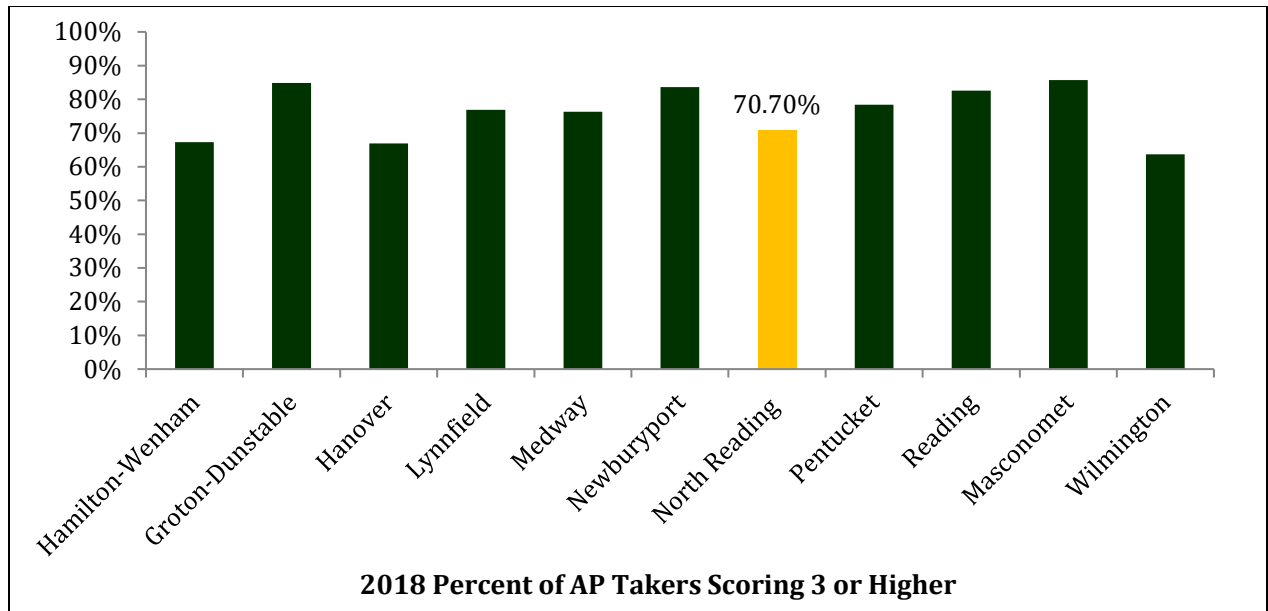
PERFORMANCE TRENDS AND ANALYSIS

Advanced Placement

North Reading’s AP program has grown dramatically over a ten year period from 8 courses in 2004 to 17 courses in 2018. The number of AP exams administered has also significantly increased over this same ten year period from 87 to 474. Many of the high-level courses taught at North Reading during 10th, 11th and 12th grades rival those taught in liberal arts colleges.



North Reading High School ranks among the highest of its peer high schools offering the most AP courses and subsequently have more students taking AP exams. For the Class of 2018, North Reading ranked 3rd out of 10 peer schools for the percent of each graduating cohort taking at least one AP exam while in high school.



PERFORMANCE TRENDS AND ANALYSIS

Scores on AP exams of 3, 4 or 5 are considered by the College Board as predictive of college success and college graduation. 70.7% of North Reading students taking AP tests received 3 or higher on their exams. North Reading ranked among the lowest out of 10 peer schools for percentage of AP tests with a score of 3 or higher. However, North Reading also significantly had the highest percent of test takers and tests taken than its peer districts, and also scored higher than the state average of 65.9%.

College Acceptance

In 2018, 214 seniors sent 1,456 applications to 312 colleges, 30 of these applications were early decision and 598 were early action. According to the Common Application, the average New England student applies to 4.8 colleges. Each North Reading senior applied to an average of 6.8 colleges (31% more colleges than the New England student average of 5.2). Below is a chart that details the top ten colleges or universities North Reading seniors applied to in 2018 and 2017.

2018

- UMass Amherst- 84
- UMass Lowell -78
- University of NH -60
- Salem State- 39
- Merrimack College-36
- Northeastern University- 36
- Stonehill College- 35
- Endicott College- 33
- University of Rhode Island- 33
- Providence College- 28

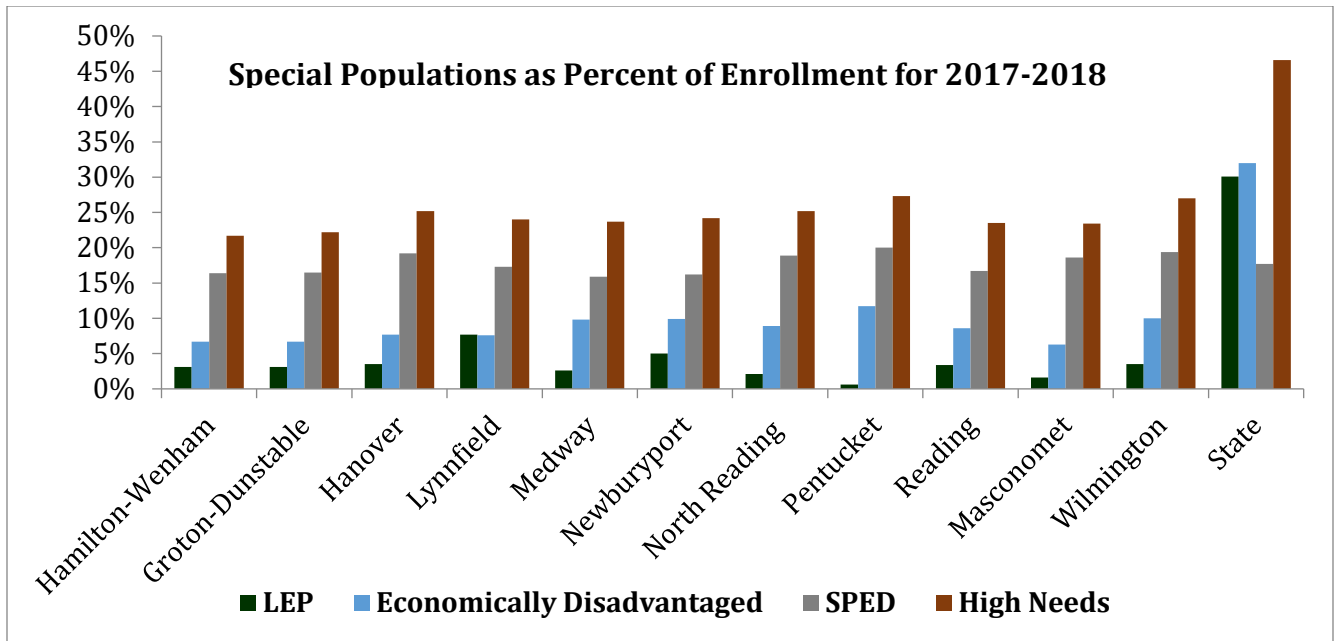
2017

- UMass Amherst- 115
- University of NH -83
- UMass Lowell- 71
- Northeastern University- 46
- Roger Williams University- 43
- University of Rhode Island- 40
- Boston University- 34
- University of Connecticut- 34
- Stonehill College- 33
- Providence College- 32

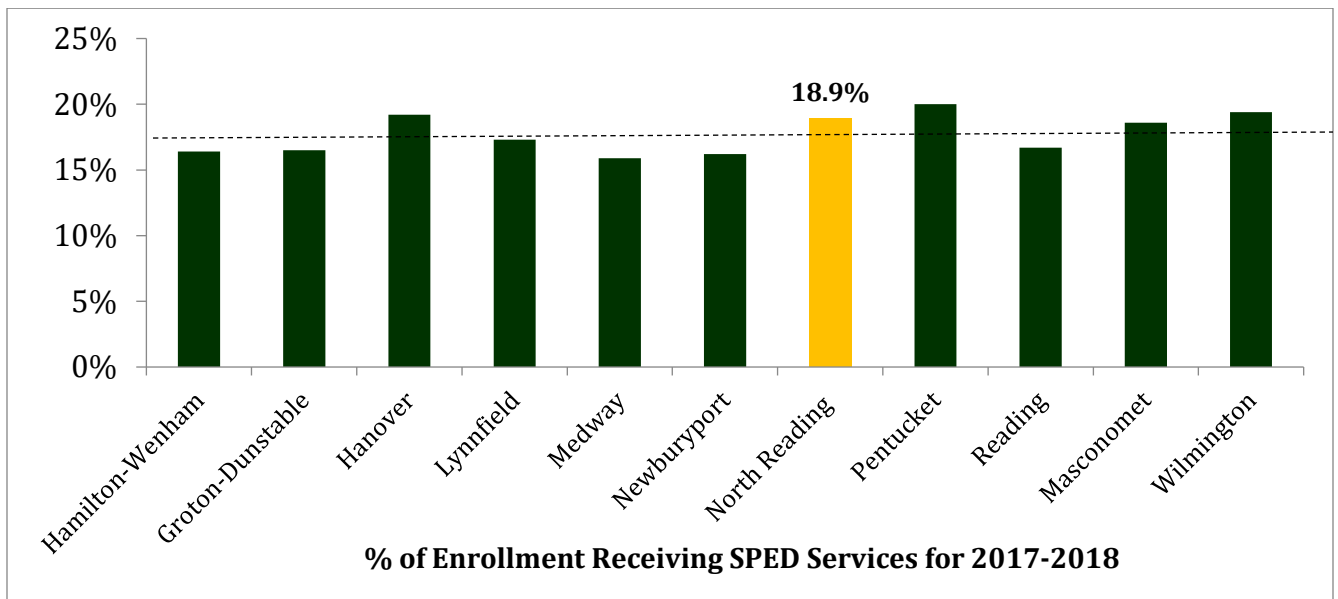
Special Populations

Special populations often take additional resources to support student success. These special populations include Limited English Proficient (LEP) students, students from low-income families receiving free or reduced lunch, and students receiving special education (SPED) because of a disability. Collectively these are “high needs” students.

PERFORMANCE TRENDS AND ANALYSIS

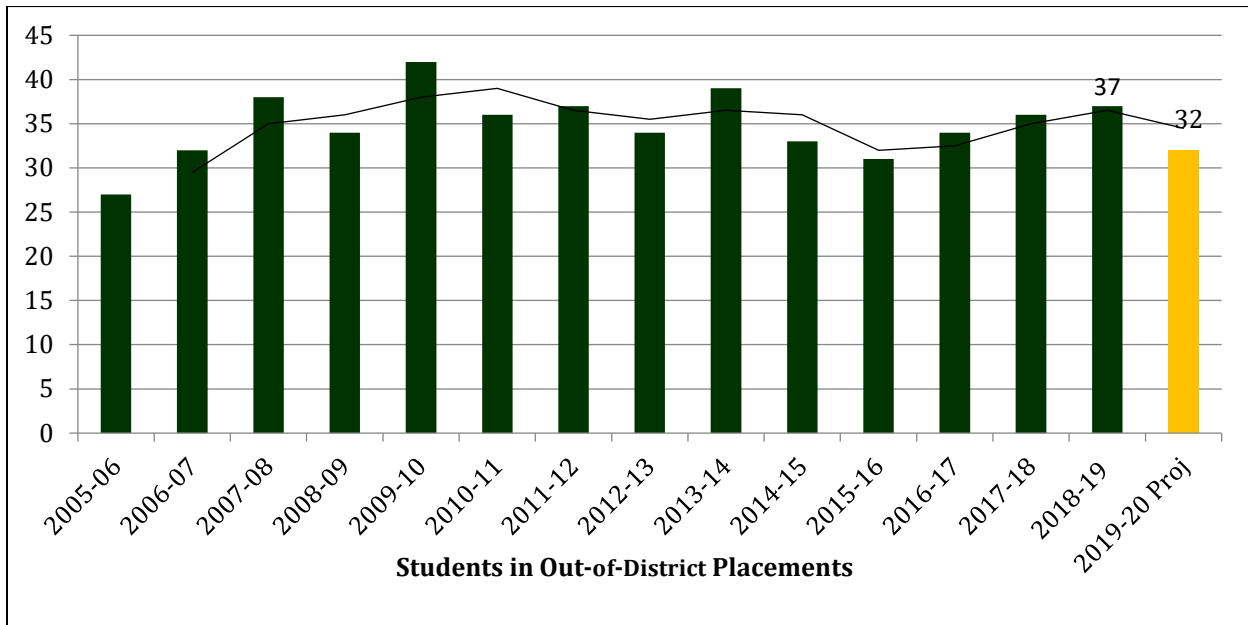


North Reading has one of the highest percentages of SPED and High Needs populations among its peers. Most students receiving special education services do so in North Reading’s Learning Centers. These students are fully included in regular education classes. At the secondary level many students have one of the classes in their schedule dedicated to receiving IEP services. All of North Reading’s peers including North Reading are significantly below the states average high needs and economically disadvantaged student population.

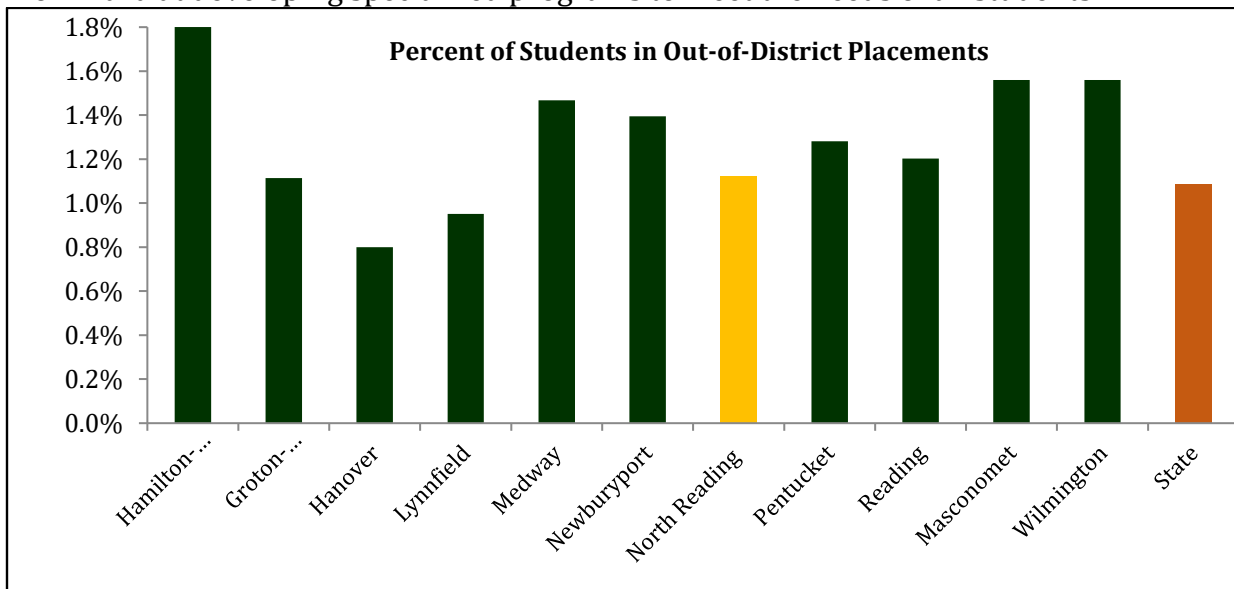


The percentage of North Reading students identified with a learning disability and receiving Special Education services is 18.9% which among the highest of our peer districts, and above the state average of 17.7% in 2018.

PERFORMANCE TRENDS AND ANALYSIS

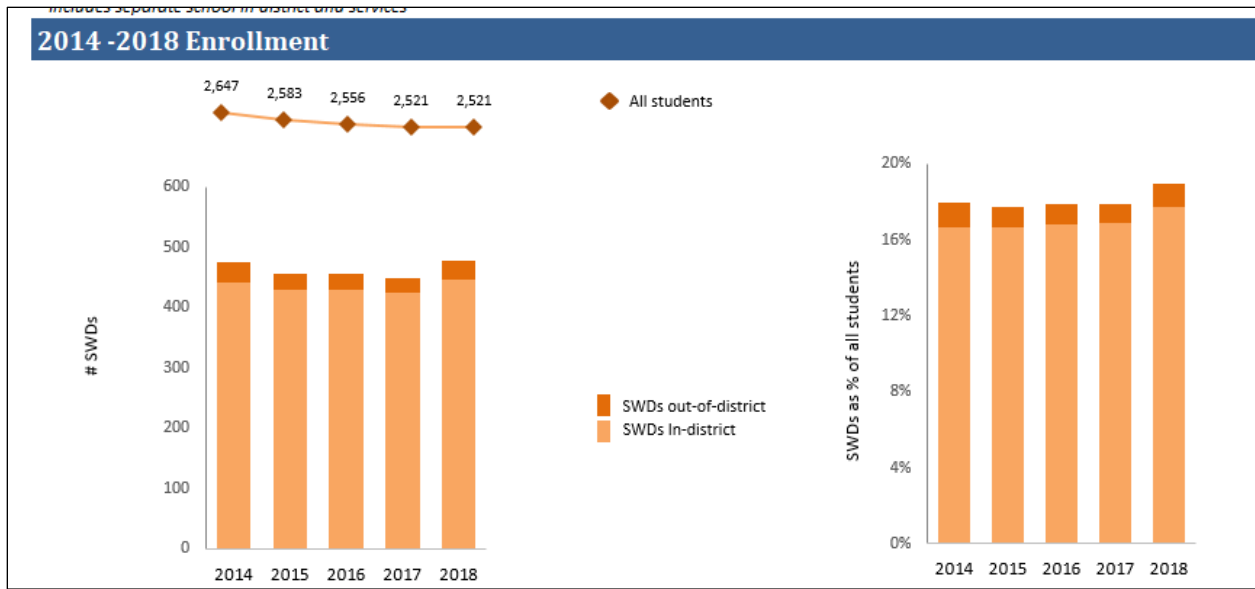


The cost of out-of-district placements can be expensive. North Reading’s out-of-district placements had hovered between 32-36 for years, and the ten year average out-of-district placements is 35. North Reading experienced an increase in out-of-district placements in FY 14, where it reached its highest point since FY10. In FY16, out-of-district placements reached its second lowest point in twelve years. North Reading continues to work hard at developing specialized programs to meet the needs of all students.

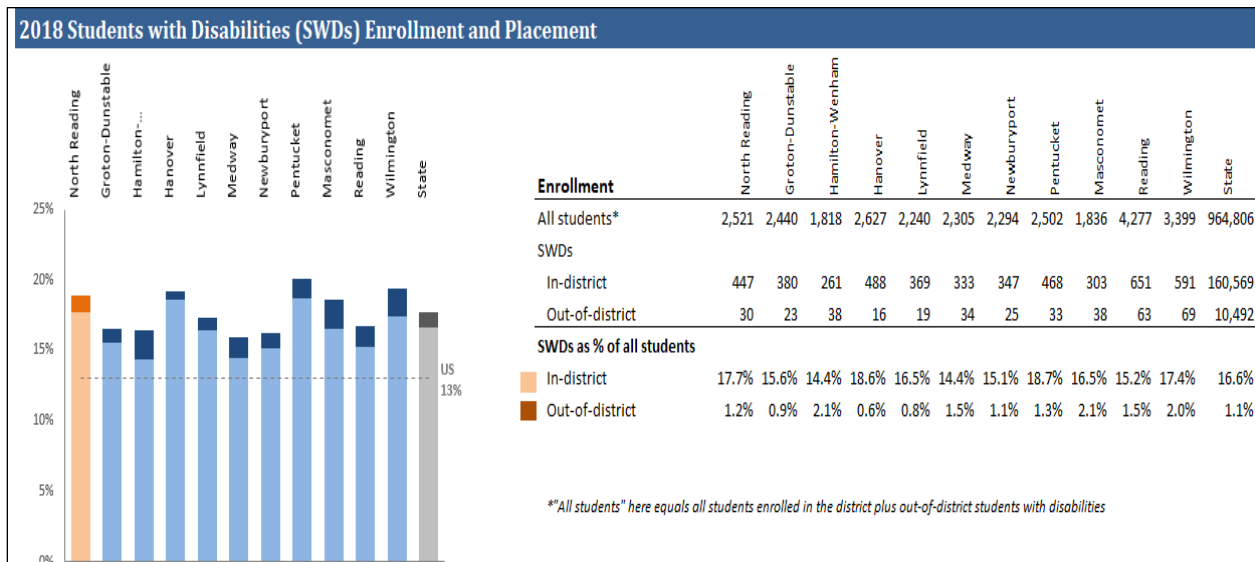


North Reading ranks near the bottom when comparing the percentage of students in out-of-district placements with its peer communities. The district has been actively working toward decreasing the need for out-of-district placements. Support for “in district” students has been expanded by adding Language-Based Learning Disabilities programs and North Reading is working toward enhancing its social emotional programs and support.

PERFORMANCE TRENDS AND ANALYSIS



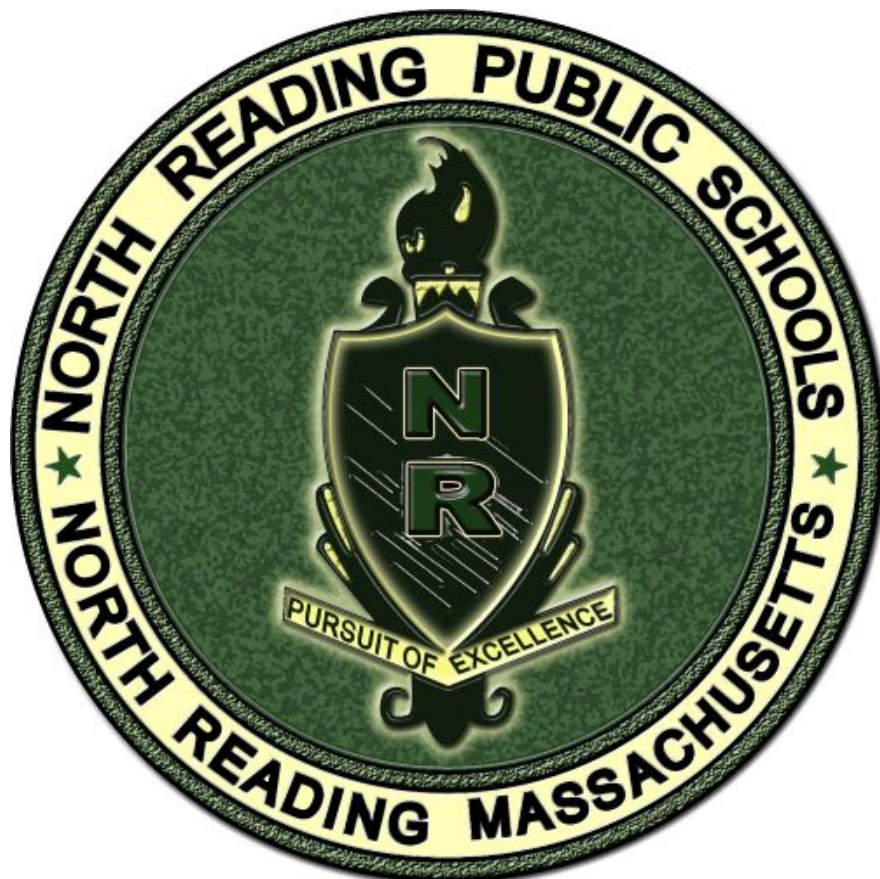
The amount of students with disabilities in North Reading has been increasing in recent years. Fiscal year 2018, represented the highest % of students with a disability at 18.9% of the total student population. This represents 477 students out of the 2,521 total student population including students being education outside the district.



North Reading ranks among the top of its peer group when educating students with a disability. In 2018, the percent of in-district students with a disability of 17.7% exceeded the national and state average. The percent of students with a disability being educated outside the district is right at the state average of 1.2%.

Section 7

Capital Outlay



NORTH READING PUBLIC SCHOOLS LARGE CAPITAL 5 YEAR REQUEST SUMMARY

CATEGORY	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'23 REQUEST	TOTAL
VEHICLES	45,000	55,000	0	45,000	55,000	200,000
TECHNOLOGY	60,000	105,000	60,000	105,000	60,000	495,000
FACILITIES	265,000	125,000	605,000	830,000	695,000	2,520,000
TOTAL	370,000	285,000	665,000	980,000	810,000	2,440,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	FY'18 APPROVED	FY'19 APPROVED	TOTAL
VEHICLES		35,000	45,000	0	35,000	115,000
TECHNOLOGY	100,000	60,000	60,000	105,000	105,000	430,000
FACILITIES		50,000	50,000	40,000	40,000	180,000
TOTAL	100,000	145,000	155,000	145,000	180,000	725,000

CAPITAL OUTLAY

Notes	SPECIAL EDUCATION											
	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2018	CONDITION	PURCHASE PRICE	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	TOTAL	
1	Ford Transit 350	2015	10	32,036	Excellent	39,993						
	Ford E-250 (Wheelchair Van)	2016	10	10,815	Excellent	39,521						
	Ford E-250	2007	10	121,351	Good	27,589	45,000					45,000
	Ford E-250	2011	10	78,813	Good	26,514				45,000		45,000
	SUBTOTAL- SPECIAL EDUCATION						45,000	0	0	45,000	0	90,000
2	ATHLETICS											
	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2018	CONDITION	PURCHASE PRICE	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	TOTAL	
	Multi-Function Activity Vehicle	2019	12	N/A	New	\$53,526					55,000	55,000
	SUBTOTAL- ATHLETICS					0	0	0	0	55,000	55,000	
3	FOOD SERVICES											
	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2018	CONDITION	PURCHASE PRICE	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	TOTAL	
	Ford E-250	2005	10	108,269	Fair	\$22,102						0
	SUBTOTAL- FOOD SERVICES					0	0	0	0	0	0	
4	BUILDINGS & GROUNDS											
	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2018	CONDITION	PURCHASE PRICE	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	TOTAL	
	Trailer	1985	25+	N/A	Fair	\$0						
	Kubota Tractor/Loader	2002	20+	1,584 Hours	Good	\$34,700						
	Trailer Leaf Vacuum	1998	25	N/A	Poor	\$4,500						
	Ford F-450 (Utility Rack Truck)	2014	10	41,816	Good	\$58,088						
	F-150 Pick-Up (Transferred to Town)	2014	10	11,742	Transferred	\$24,095						
	Flat Bed Trailer	2008	25	N/A	Good	\$7,000						
	Ford F-350	2009	10	41,930	Good	\$35,162		55,000				55,000
	SUBTOTAL- B & G					0	55,000	0	0	0	55,000	
TOTAL VEHICLES						45,000	55,000	0	45,000	55,000	200,000	

Notes:

1	<p><u>Special Education</u></p> <p>The district currently utilizes three special education vans daily to transport students between in town special education programs. The 2007 special education van is currently used as a spare and is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The district capital request called for a replacement plan to replace the 2005, 2006 and 2007 vans over a three year period. The 2005 and 2006 vans have been replaced; the next van in need of replacement is the 2007 spare van. This van has over 120,000 miles on it and the district would be looking to replace this van in FY' 20 when the van will be thirteen years old. Once replaced, the plan would be to transfer this vehicle to the food services department and take the current 2005 food services van offline.</p>
2	<p><u>Athletics & Extra-Curricular Activities</u></p> <p>The district currently contracts with an outside vendor to meet its athletic and extra-curricular activity transportation needs. The contractual rates have steadily increased and the program is currently spending \$75,000 on an annual basis. The District will receive a Multi-Function vehicle in December of 2018, and will assess the effectiveness and savings of implementing this vehicle into the daily athletic transportation operation. Research indicates that purchasing a multi-function, 15 passenger activity vehicle would allow the program to handle numerous athletic runs and extra-curricular field trips annually. The District could be interested in expanding its fleet of this type of vehicle in the future if the optimum level of savings is able to be realized.</p>
3	<p><u>Food Services</u></p> <p>The district transferred the 2005 special education van, which was replaced in 2015, to the food services department. The food services currently use a van to satellite food between the high school and the elementary schools that don't have a full size kitchen. This van is 12 years old and is maintained by the DPW. The van is in fair condition but has over 105,000 miles on it and will need to be replaced in the near future. If the 2007 spare Special Education van is replaced in FY'20, that van will be transferred to the Food Service Department at that time thus delaying the need to replace this vehicle.</p>
4	<p><u>Building & Grounds</u></p> <p>The next vehicle in line for replacement is the 2009 F-350, and is used by the Building and Grounds Department. This is a high usage vehicle, which is used for snow removal and sanding in the winter months. The district would be looking to replace this vehicle in FY'21 when it will be over twelve years old. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

CAPITAL OUTLAY

Notes		SCHOOL / DEPT	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	TOTAL
	INSTRUCTIONAL TECHNOLOGY							
1	1:1 Initiative, Year 3	District wide	60,000	60,000	60,000	60,000	60,000	300,000
2	Technology Instructional Equipment	Elementary		45,000		45,000		90,000
	TOTAL-INSTRUCT'L TECHNOLOGY		60,000	105,000	60,000	105,000	60,000	390,000
TOTAL TECHNOLOGY			60,000	105,000	60,000	105,000	60,000	435,000

Notes:

1	<p>Since 2013 the district has been able to increase the number of mobile devices in the educational program. Each device has a benefit to enhancing the educational experience and functioning as a tool for learning. In order to meet the goals of the district's strategic plan, "NRPS 2021," and digital learning goals, there is a need to continually enhance the mobile device availability. The district has worked on an on-going computer/device replacement plan which includes replacing devices as they reach the end of their useful life and continuing to add devices to enhance the student-to-computer ratio. The district has received \$60,000 each of the last four fiscal years thus enabling the purchase of additional devices. The need for on-going computer replacement and the addition of devices is ever increasing as the school district strives to meet the demands of computer-based state standardized testing, advance a 1:1 initiative, and provide all students with a comprehensive 21st century learning experience.</p>
2	<p>The district has a need to begin to replace the technology tools in the classrooms at all three elementary schools, including SMART boards, projectors, and iPads. Many of these devices are over ten years old and are not functioning or are functioning poorly and have reached the end of their useful life. Many of these items were purchased in the past with large capital funds and there is currently no line item in the Schools general fund to assist with replacing this equipment. The District has identified the need to begin a long-term plan to support the replacement of these items that have become a vital component of the elementary classroom and each student's educational experience.</p>

CAPITAL REQUESTS HISTORY

	SCHOOL / DEPT	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	FY'18 APPROVED	FY'19 APPROVED
INSTRUCTIONAL TECHNOLOGY							
Computer Replacement / Devices	All Schools		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Technology Instructional Equipment	Elementary						\$45,000
Upgrade Phone Systems	Elementary		\$40,000				
WIFI Infrastructure Upgrade	Elementary					\$107,357	
TOTAL-INSTRUCT'L TECHNOLOGY		\$0	\$100,000	\$60,000	\$60,000	\$167,357	\$105,000
TOTAL TECHNOLOGY		\$0	\$100,000	\$60,000	\$60,000	\$167,357	\$105,000

CAPITAL OUTLAY

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	TOTAL
1	Boilers	Hood	Replacement of Hood School boilers to High Efficiency Condensing Boilers installed in 1999.			545,000			545,000
2	HVAC Roof Top Units	Batchelder	Replacement of Batchelder School Roof Top units installed in 2006.				80,000	80,000	160,000
3	Electronic Systems Upgrade	Elementary Schools	The three elementary schools are in need of an electronics systems upgrade based on the age and condition of the equipment.	30,000	65,000				95,000
4	Modular Demolition/Removal	Hood	Removal of 4 modular classroom units due too their age and condition and restoring the area to its original condition.		60,000				60,000
5	Modular Removal & Replacement	Little	Removal and replacement of modular classroom unit due to its age and condition.					405,000	405,000
6	School Security Upgrades	District	Upgrades to exterior cameras / new alarm panels / interior door locks / security screens						0
7	Little School Paving Project	Little	Paving of identified sections of the Little School parking lot. This project would both expand and repair sections of the existing parking lot.	85,000					85,000
8	Lighting Upgrades (Energy Efficiency Measures)	Hood \ Little	Upgrades to the existing lighting systems in identified areas. Upgrades would include LED lighting to increase energy efficiency savings.	50,000					50,000

CAPITAL OUTLAY

9	Hood Roof Restoration Project	Hood	The Hood School roof was installed in 1999 and its approaching the end of its useful life of 20 years. The roof is a good candidate for a roof restoration project to extend the life for an additional 20 years.				750,000		750,000
10	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles.			60,000		60,000	120,000
11	HVAC Upgrades	Little	The HVAC system at the Little School is over 25 years old; upgrades and rebalancing of identified areas are needed.	65,000					65,000
12	Energy Management System Upgrades	Hood \ Little	Upgrades to energy management system in both schools to allow for remote controls of heating and improve energy conservation efforts.					150,000	150,000
13	Softball Field Upgrades	MS \ HS	Upgrades to the Middle School/High School Softball complex including a new Scoreboard and dugout enclosures.	35,000					35,000
TOTAL- FACILITIES				265,000	125,000	605,000	830,000	695,000	2,520,000

Notes:

1	<p>The two Hood School boilers were Installed in 1999, and are presently 19 years old. This request includes replacing both boilers with high efficiency condensing boilers and redesigning the boiler room similar to the project at the Little Elementary School in 2012. The Little School boilers were installed in FY' 12 and have led to approximately \$10,000 to \$15,000 of savings annually. This request is called for in FY'22 when the boilers would be 23 years old and beyond their expected useful life of 20 years to provide efficient and effective heating. The project would be eligible for the Massachusetts School Building Authorities (MSBA) accelerare repair grant program. In addition, the project could also result in a rebate from RMLD of up to \$30,000 for supplying high efficiency equipment. The boilers would be connected to the school's energy management system with Automated Logic for enhanced controls of the heating system.</p>
2	<p>The two roof top HVAC units at the Batchelder School were installed with the building project in 2006. They have a life expectancy of 15 years and should be considered for replacement between FY'22 and FY'24, after 15 years of operation. The request includes replacing one unit each year over a two year period beginning in FY'23. The quote from the recommended manufacturer Daikin, (the HS/MS supplier) is \$70,000 with a recommendation to include an additional amount between 10-15% for engineering, contingency, and public bidding. The District feels these units have provided consistent and superior service and continue to be in good condition but should be considered for replacement during this time period due their age.</p>

CAPITAL OUTLAY

3	<p>The three elementary schools are in need of an electronics systems upgrade based on the age and condition of the equipment. This upgrade would include improvements to the fire and burglar alarm, intercom, paging, bell and clock systems. The existing systems are between thirteen and twenty-one years old; Batchelder system was installed in 2005, the Hood system was installed in 1999, and the Little system was installed in 1997. These systems are outdated and have become costly to repair and troubleshoot when issues arise. An upgrade would allow for enhanced safety features, uniformity, and allow for consistent safety protocols to be implemented at each school. There has been a significant advancement in technology over the last five years related to these systems. An upgrade to these systems would increase safety for staff, students and the public. The plan would be to address the most critical system first which would include the fire and burglar alarm systems (FY20) and then follow-up with a request to replace the intercom, paging, bell and clock system. (FY21).</p>
4	<p>The four Hood Elementary School modular classroom units were installed in 2003 and are showing signs of age and deterioration. The expected useful life of these units is 12 years. The units have been well maintained but are reaching the end of their useful life. The time has come to consider removing the modular units and taking these classrooms offline. The work would include demolition and removal of existing 70'x70' foot modular classrooms, including removal of concrete and backfill to carry the existing slope grade. The proposal also includes loaming and hydroseeding the site once modulars are removed. Once taken offline the plan would be to return the site to its original condition. The District would need to take ownership again of the three classrooms currently being leased in the existing school by SEEM Collaborative to ensure enough classroom space exists once the modulars are offline.</p>
5	<p>The Little School expanded modular classroom Floor was installed in 2003 and is showing signs of deterioration as it reaches the end of its useful life. The expected useful life of these units is 15 years. The unit has been well maintained but will need to be replaced in the near future. The classrooms house the schools early childhood program and will be needed into the future. The work will include full cost of demolition and removal of the old unit and the cost of a new unit including installation and utility connections. The cost includes an approximate estimate from Triumph Modular Company.</p>
6	<p>Funds are needed to upgrade safety and security measures at all five schools including (interior classroom door locks, exterior door alarms, roll down doors to isolate areas of the middle/high school during off hours, additional controlled access at the second door of the gym entrance at the middle/high school, additional alarm panel at the gym entrance at the middle/high, additional security cameras at the elementary schools as needed, enhanced technology based alert system, and other enhancements as recommended. There is no funding attached at this request because the District is receiving \$175,000 through the state budget as a result of lobbying efforts from State Representative Brad Jones.</p>
7	<p>Paving of identified sections of the Little School parking lot is needed. This project would both expand and repair sections of the existing parking lot. The old playground was removed in the summer of 2016, and gravel was placed in this area as a temporary solution. This area could be paved which would expand the parking lot and a dozen parking spaces at the school. There are also other sections of the parking lot that are showing signs of deterioration and are in need of repair. The plan would be to work cooperatively with the DPW and the Town's contractor to identify the needed areas and achieve economies of scale. The \$85,000 request would include paving the main parking lot, old playground area, and front bus loop.</p>
8	<p>The Little and Hood Elementary Schools are in need of lighting upgrades to enhance energy efficiency measures. The District has identified several areas at both the Little and Hood Elementary Schools, mainly common areas that would include the gymnasium, cafeteria, main hallways, library, etc., and replace the lighting fixtures with LED lighting. This project would improve the lighting and enable the school to be more energy efficient thus, leading to a reduction in electricity costs. LED Lighting systems can reduce energy lighting consumption by up to 70%, which translates directly into substantially lower utility costs. The project would include the installation of light sensors which will shut off lights during unoccupied periods thus leading to additional energy savings. The durability of LED lighting systems thus reduces maintenance and repair costs as well. The District anticipates that we could receive substantial rebates from RMLD by partnering with them, it could result in as much as 25-50% of the cost of the project by working within their parameters and Rebate program.</p>

CAPITAL OUTLAY

9	<p>The Hood Elementary School Roof was installed in 1999 and is approaching the end of its useful life of twenty (20) years, the current roof is a welded seam Sarnafil roofing system. The District contracted with Tremco, Inc. to perform an infra-red moisture scan in the summer of 2018, which showed very little moisture penetration, approximately 1% of the 55,000 sq. ft. roof area. Tremco Inc. concluded that the roof is in good condition and is a solid candidate for a roof restoration project, which would extend the life expectancy for an additional 20 years. The estimated cost is between \$10 and \$13 per sq. ft. which would have an estimated total cost of \$750,000. The project would include a 20 year warranty if done by Tremco per their specification. The project could also be a candidate for MSBA's accelerate repair program similar to that of the Little School Roof project. Based on the assessment the District will need to expend \$3,000 to \$5,000 annually for regular preventative roof maintenance.</p>
10	<p>The district received \$50,000 to begin asbestos abatement work at the Hood and Little Schools in the summer of 2013. The Hood School kitchen and storage room and the Little School nurse's office and ceiling in the storage room and B-wing boys' lavatory were addressed. Additional abatement work from the original \$50,000 request continued in the summer of 2015. This additional \$120,000 request which includes, \$60,000 in FY'20 and the remaining \$60,000 in FY'23 would remove all remaining asbestos floor tile from the Little Elementary School. The proposal involves 12,000 square feet of floor tile to be removed. Contractors use an estimated pricing that ranges from \$5.50 to \$7.50 per square foot based on the complexities and current market conditions at the time of bid. The only other school with remaining asbestos is the Hood Elementary School and the plan would be to address this in the future; there is no immediate abatement need at this time.</p>
11	<p>HVAC upgrades are needed at the Little Elementary School in the c-wing. The request involved two projects that were recommended by BLW Engineers who performed an assessment on the system in 2017. The recommended solutions would eliminate the cold air syndrome that currently exists in the c-wing of the school. The projects involves replacing the unit ventilator low limit discharge control, which has an estimated cost of \$45,000.00 and secondly, rebalancing the c-wing unit ventilators, which has an estimated cost of \$20,000.00.</p>
12	<p>The current Hood system was manufactured by Honeywell and was installed in 1999, it is an old modem based system and needs to be replaced. The operating system that controls the classroom unit vent heaters has been lost. The current request is to install an energy management system throughout the Hood and Little Schools which would build on the existing energy management controls at our other schools. The Hood and Little School has an energy management system in the boiler room only. The new High School and Middle School will be on an automated system when the project is completed. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save up to \$15,000 annually at each School, which computes to a payback period of less than ten years if completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost.</p>
13	<p>Compliance upgrades to the softball field complex at North Reading Middle/High School are needed to fully complete the project and bring the field's amenities to an appropriate level consistent with other athletic complexes available to students athletes. These upgrades would include the supply and installation of rooftop dugout enclosures and the supply and installation of an electronic scoreboard. These upgrades are needed to adequately equip the Softball Field with the appropriate amenities of other athletic facilities in the District, and to complete the project. The school construction project did not include installation of a scoreboard and dugout enclosures. The District has worked to identify funds and work with their support organizations to fundraise for these needed upgrades. The monies raised to date have been spent on the sod and irrigation project as well as improving the batting cage facility. Currently, there are no funds available for the dugout and scoreboard projects at this facility. The District has funded the installation of an electrical source to accommodate an electronic scoreboard.</p>

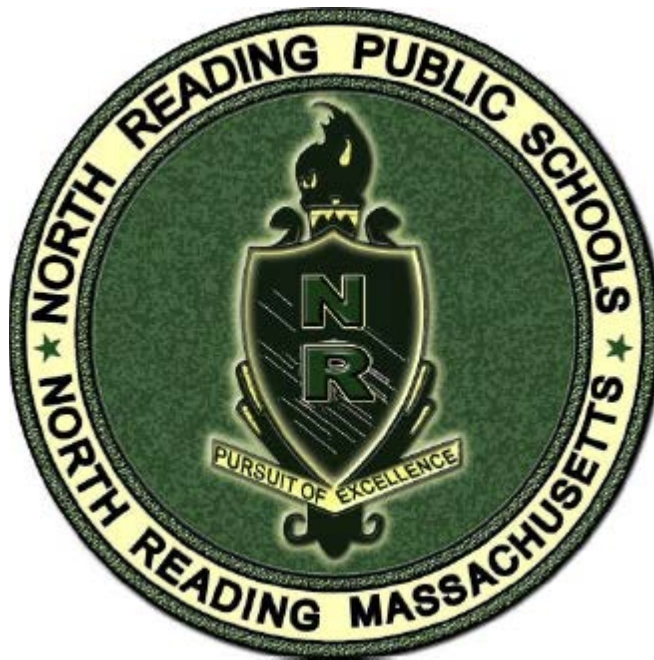
CAPITAL OUTLAY

CAPITAL REQUESTS HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	PRIOR FY'15	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	FY'18 APPROVED	FY'19 APPROVED	TOTAL
Window Retrofit	High School	Retrofitted classroom windows. Present windows were bolted shut because the double hung sashes lack springs and are jammed closed.	7,500						7,500
Air Condition NOC and labs	High School	Provided air conditioning to network operations center and library classrooms.	15,000						15,000
Building Security	All Schools	Improved perimeter lighting and installed audible door alarms.	41,500						41,500
Chair Lift	Middle	Installed a chair lift to provide handicapped access to 2nd floor.	31,338						31,338
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.	150,000						150,000
Boiler	Little	We were down to one boiler, with no backup.	250,000						250,000
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields.	100,000						100,000
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.	50,000						50,000
Repaving Parking Lot	Hood	The school parking lot and playground area needs to be repaved. The hot top is beginning to erode causing a safety issue.			50,000	50,000			100,000
Peabody Street Entranceway Repair	Batchelder	The front stairwell on the Peabody Street side is deteriorating and needs to be repaired.					25,000		25,000
Gymnasium Floor Replacement	Little	The Little School Gym floor is reaching the end of its useful life and is in need of replacement.						40,000	40,000
TOTAL- FACILITIES			645,338	-	50,000	50,000	25,000	40,000	1,405,676

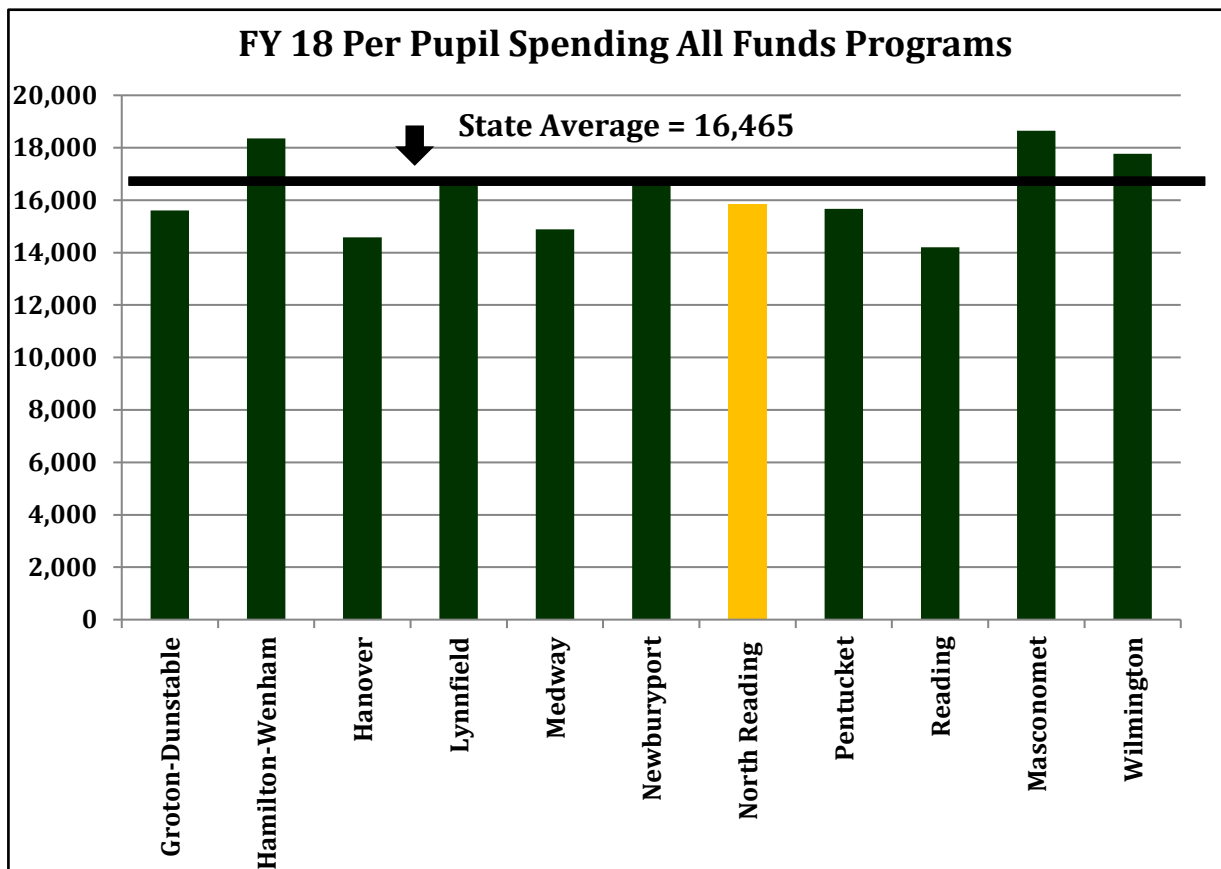
Section 8

Benchmark Data



**PER PUPIL SPENDING COMPARISON FOR COMPARABLE COMMUNITIES
ALL FUNDS PROGRAMS**

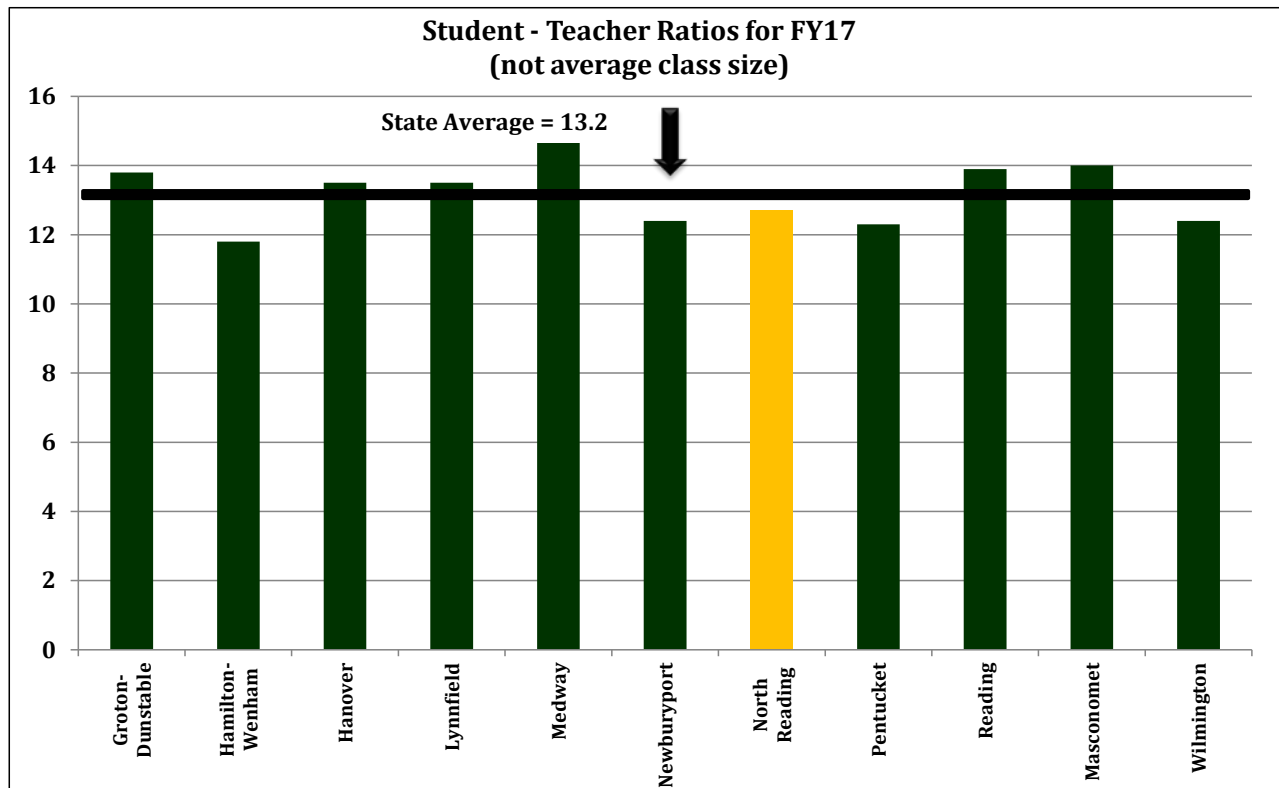
District	FY 18	FY 17	FY 16	FY18-FY16
Groton-Dunstable	15,607	15,079	14,247	9.55%
Hamilton-Wenham	18,356	17,513	16,785	9.36%
Hanover	14,577	13,989	13,547	7.60%
Lynnfield	16,746	15,205	14,352	16.68%
Medway	14,888	14,326	13,877	7.29%
Newburyport	16,852	15,894	15,511	8.65%
North Reading	15,865	15,223	14,503	9.39%
Pentucket	15,672	15,194	14,805	5.86%
Reading	14,202	13,562	13,163	7.89%
Masconomet	18,653	18,064	16,694	11.73%
Wilmington	17,767	16,859	16,337	8.75%
State Average	16,465	15,911	15,545	5.92%



Source: Dept of Elementary and Secondary Education

STUDENT - TEACHER RATIOS

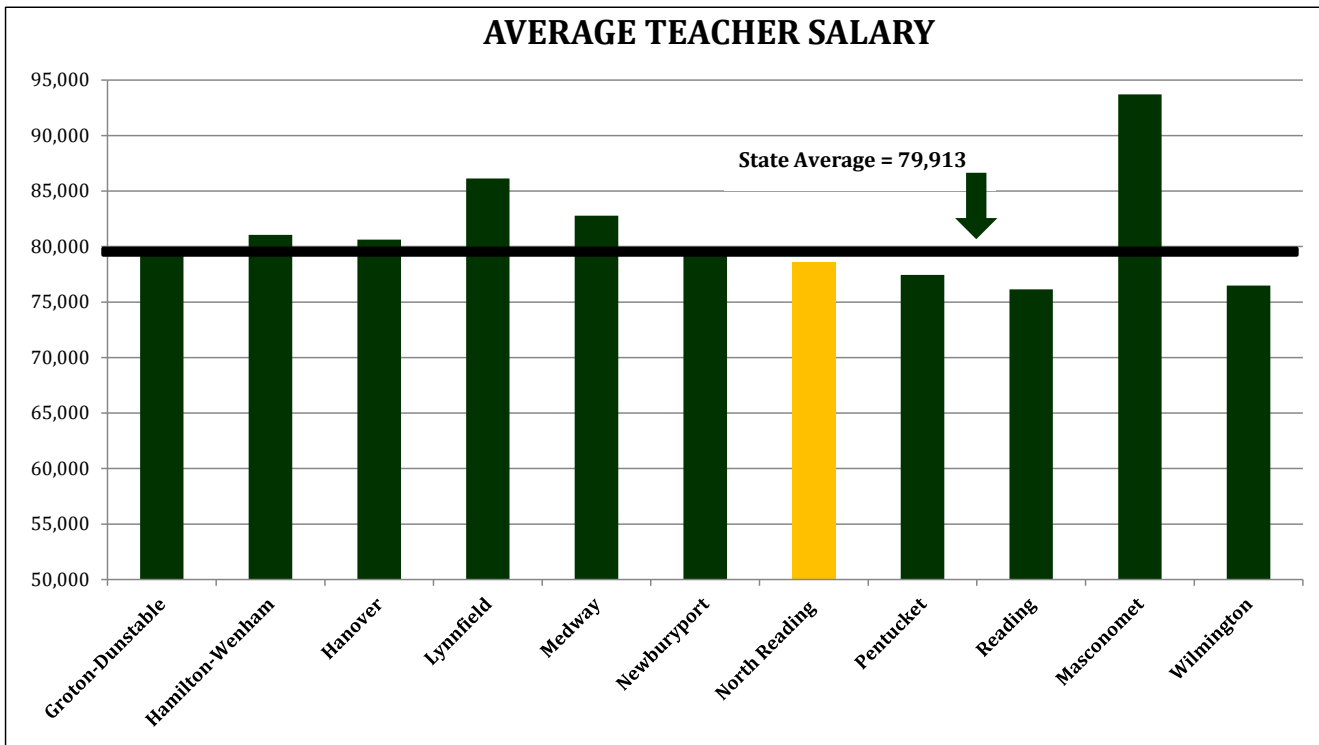
District	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11
Groton-Dunstable	13.7 to 1	13.8 to 1	14.1 to 1	15.7 to 1	15.0 to 1	14.7 to 1	15.6 to 1	16.9 to 1
Hamilton-Wenham	12.2 to 1	11.8 to 1	12.3 to 1	12.7 to 1	12.4 to 1	13.1 to 1	12.2 to 1	12.4 to 1
Hanover	12.8 to 1	13.5 to 1	12.6 to 1	13.2 to 1	14.0 to 1	14.5 to 1	15.7 to 1	13.5 to 1
Lynnfield	13.4 to 1	13.5 to 1	13.7 to 1	13.2 to 1	13.5 to 1	13.9 to 1	14.6 to 1	14.9 to 1
Medway	14.6 to 1	14.8 to 1	16.0 to 1	16.3 to 1	16.6 to 1	16.5 to 1	15.1 to 1	15.0 to 1
Newburyport	12.2 to 1	12.4 to 1	12.3 to 1	13.0 to 1	12.9 to 1	13.8 to 1	13.5 to 1	13.3 to 1
North Reading	12.6 to 1	12.7 to 1	13.2 to 1	13.2 to 1	13.5 to 1	13.2 to 1	12.9 to 1	13.7 to 1
Pentucket	12.7 to 1	12.3 to 1	12.1 to 1	12.5 to 1	13.4 to 1	14.3 to 1	14.0 to 1	14.9 to 1
Reading	13.8 to 1	13.9 to 1	13.9 to 1	14.1 to 1	14.0 to 1	14.5 to 1	14.6 to 1	14.8 to 1
Masconomet	14.0 to 1	14.0 to 1	13.8 to 1	15.5 to 1	16.0 to 1	16.0 to 1	16.7 to 1	16.8 to 1
Wilmington	12.1 to 1	12.4 to 1	12.6 to 1	12.7 to 1	13.0 to 1	13.2 to 1	13.2 to 1	13.5 to 1
State Average	13.0 to 1	13.2 to 1	13.2 to 1	13.3 to 1	13.6 to 1	13.5 to 1	13.7 to 1	13.9 to 1



Source: Dept of Elementary and Secondary Education

AVERAGE TEACHER SALARY

District	FY 18	FY 17	FY 16	FY 15	FY 14	FY 13	FY 12	FY 11	FY 10
Groton-Dunstable	79,346	78,764	78,414	78,291	74,918	70,773	70,898	71,921	67,255
Hamilton-Wenham	81,051	77,904	77,047	73,336	72,594	77,909	70,514	72,310	72,298
Hanover	80,616	84,281	76,595	76,609	75,871	76,236	76,712	68,747	66,494
Lynnfield	86,133	84,173	84,444	79,560	77,120	75,493	75,031	71,387	72,682
Medway	82,777	81,086	85,410	85,216	86,234	82,758	72,903	70,009	63,895
Newburyport	79,617	79,381	77,930	78,278	81,088	72,969	72,969	72,536	70,899
North Reading	78,598	76,239	75,143	73,771	71,702	70,009	65,743	65,506	63,262
Pentucket	77,442	75,336	73,003	71,532	71,364	70,858	67,239	68,692	65,681
Reading	76,135	74,407	72,366	70,262	65,291	66,048	65,194	64,129	60,300
Masconomet	93,705	92,462	86,350	94,253	87,471	83,593	83,156	79,292	72,743
Wilmington	76,488	76,087	74,667	71,281	70,409	68,334	67,391	64,169	63,209
State Average	79,913	78,670	76,656	74,744	73,966	71,983	70,474	70,340	68,733



This data is derived from the Department of Elementary and Secondary Education website and it populated from information submitted from the end of the year financial report. It is not a comparison of the salary schedule given different districts have varied staff demographics and may interpret data differently on the year end report.

**ENROLLMENT TRENDS
Grades PK - 12**

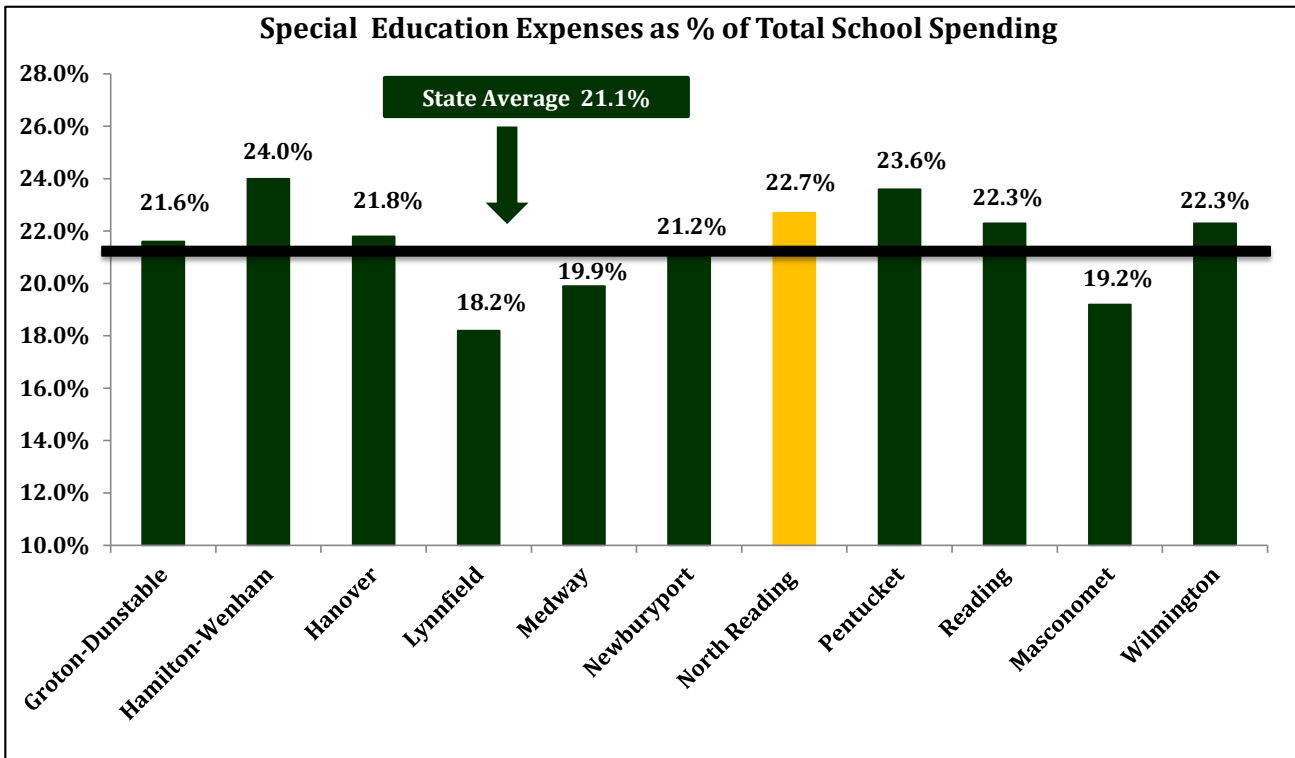
October 1											
District	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Groton-Dunstable	2,417	2,425	2,399	2,573	2,625	2,632	2,681	2,771	2,798	2,814	2,896
Hamilton-Wenham	1,780	1,782	1,828	1,864	1,881	1,955	1,954	1,976	2,026	2,080	2,097
Hanover	2,610	2,625	2,632	2,642	2,684	2,735	2,685	2,698	2,721	2,725	2,793
Lynnfield	2,221	2,207	2,225	2,220	2,261	2,276	2,308	2,353	2,361	2,339	2,299
Medway	2,271	2,316	2,364	2,423	2,482	2,568	2,640	2,693	2,756	2,778	2,871
Newburyport	2,269	2,295	2,293	2,329	2,349	2,334	2,267	2,251	2,263	2,302	2,382
North Reading	2,491	2,496	2,532	2,612	2,606	2,636	2,675	2,735	2,792	2,811	2,773
Pentucket	2,469	2,498	2,553	2,846	2,959	3,032	3,129	3,226	3,280	3,294	3,363
Reading	4,213	4,324	4,392	4,432	4,483	4,477	4,459	4,392	4,428	4,416	4,332
Masconomet	1,798	1,837	1,927	1,971	2,051	2,055	2,064	2,090	2,085	2,147	2,100
Wilmington	3,330	3,391	3,373	3,522	3,559	3,620	3,732	3,783	3,764	3,841	3,844

Change											
District	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Groton-Dunstable	(8)	26	(174)	(52)	(7)	(49)	(90)	(27)	(16)	(82)	(41)
Hamilton-Wenham	(2)	(46)	(36)	(17)	(74)	1	(22)	(50)	(54)	(17)	(66)
Hanover	(15)	(7)	(10)	(42)	(51)	50	(13)	(23)	(4)	(68)	(1)
Lynnfield	14	(18)	5	(41)	(15)	(32)	(45)	(8)	22	40	97
Medway	(45)	(48)	(59)	(59)	(86)	(72)	(53)	(63)	(22)	(93)	(8)
Newburyport	(26)	2	(36)	(20)	15	67	16	(12)	(39)	(80)	8
North Reading	(5)	(36)	(80)	6	(30)	(39)	(60)	(57)	(19)	38	(7)
Pentucket	(29)	(55)	(293)	(113)	(73)	(97)	(97)	(54)	(14)	(69)	(94)
Reading	(111)	(68)	(40)	(51)	6	18	67	(36)	12	84	50
Masconomet	(39)	(90)	(44)	(80)	(4)	(9)	(26)	5	(62)	47	(50)
Wilmington	(61)	18	(149)	(37)	(61)	(112)	(51)	19	(77)	(3)	16

Source: Dept of Elementary and Secondary Education

SPECIAL EDUCATION EXPENSES

District	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Groton-Dunstable	21.6%	21.2%	22.8%	21.7%	20.2%	21.0%	19.1%	17.1%
Hamilton-Wenham	24.0%	23.4%	23.0%	20.6%	22.5%	25.4%	25.8%	24.2%
Hanover	21.8%	21.6%	19.8%	19.1%	19.0%	18.0%	17.7%	16.7%
Lynnfield	18.2%	17.7%	18.4%	18.8%	18.6%	17.2%	18.3%	16.4%
Medway	19.9%	17.1%	21.9%	21.8%	20.5%	20.0%	19.4%	18.9%
Newburyport	21.2%	25.0%	21.0%	19.3%	19.3%	7.9%	18.8%	20.9%
North Reading	22.7%	23.7%	24.3%	22.7%	21.8%	20.9%	21.6%	21.2%
Pentucket	23.6%	23.2%	22.3%	23.2%	22.9%	23.7%	23.6%	21.1%
Reading	22.3%	21.6%	21.7%	21.5%	20.9%	22.2%	23.6%	22.8%
Masconomet	19.2%	17.9%	18.1%	15.6%	15.7%	15.4%	16.2%	15.4%
Wilmington	22.3%	22.4%	21.1%	20.9%	19.0%	20.1%	20.9%	19.6%
State Average	21.0%	20.9%	20.9%	20.5%	19.9%	19.8%	20.1%	19.8%



Source: Dept of Elementary and Secondary Education

CAPE ANN LEAGE & NORTSHORE USER FEE COMPARISONS

District	Athletic	Family Cap	Extra-Curricular	Busing	Parking
Amsbury	285	900	50	250/450	0
Georgetown	375-475	1,500	0	0	0
Groton Dunstable	400-500	1,200	100	0	100
Hamilton-Wenham	347-1,275	Relief off 3rd/4th	300 (musical only)	0	200
Ipswich	650	900	50-100	250/500	50/25
Lynnfield	400	800	300	100	25
Manchester -Essex	460 / 290 / 115	1,550	0	225	70
Masconomet	250-950	480	65-100	0	100
Medway	235	940	30	0	0
Newburyport	200-465	1,300	50-60	300 (2)/100 (3)	0
North Andover	300 / 150 / 75	750	0	360	40
North Reading	400 / 200 / 200	1,300	200	400 / 650	0
Pentucket	100 to 425	500	100	180	180
Peabody	150	300	0	300 / 600	0
Reading	325	750 (I)/950 (F)	75-200	450	0
RockPort	200-350	None	0	100/250	0
Triton Regional	350	1,750	50-100	0	180
Wakefield	275	825	50-100	220/330	0
Winchester	325	1,300	0	630/1,100	0
Wilmington	0	0	0	0	0

