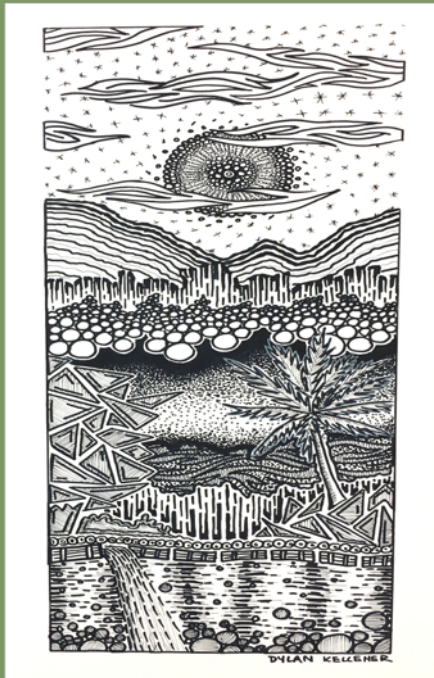


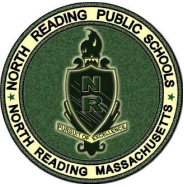
# North Reading Public Schools FY 21 Preliminary Budget



**Patrick C. Daly, Superintendent**

**Michael A. Connelly, Assistant Superintendent of Finance & Operations**

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



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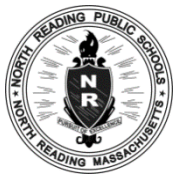
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# NORTH READING PUBLIC SCHOOLS

*"Pursuit of Excellence"*

February 14, 2020

Dear North Reading School Committee Member:

I am pleased to present to you the Fiscal Year 2021 Preliminary Budget for the North Reading Public Schools. In accordance with the direction provided by the School Committee, the Preliminary Budget (1) reflects costs associated with level services; (2) the highest of priorities in Year Five of the district's strategic plan, "NRPS 2021"; (3) and the full implementation of Year Five of "NRPS 2021." The Preliminary Budget represents the most accurate figures available at this time.

The recommended budget proposed for FY 2021, as compared to FY 2020, reflects an overall increase to the budget by 4.5%. The proposed budget appropriation for FY 2021 is \$33,199,530. This reflects an increase of \$1,441,757 over the FY 2020 budget figure of \$30,757,773. Several factors account for the increase in the overall Preliminary Budget as presented:

- "NRPS 2021: A Strategy for the Future" (Year Five);
- Additional staffing to address the following: (1) to maintain educationally sound student/teacher ratios especially at the elementary level; (2) full day kindergarten for all families desiring such; (3) advancing the academic program at the secondary level with an emphasis on expanding opportunities in foreign language and STEM (science, technology, engineering, and mathematics); (4) addressing the need to add administrative support to enhance the curriculum, professional development opportunities, and supervision and evaluation support at the elementary level; (5) addressing the operational needs of all five schools with a focus on maximizing cleaning, maintenance, and energy consumption efficiencies;
- Contractual obligations with employees and employee unions;
- Continuation of the District 1:1 program in grades 7 thru 12;
- Associated operational costs to properly maintain all five schools and surrounding campuses.

The FY 2021 recommended Preliminary Budget includes funding needed to implement a portion of Year Five of the school district's strategic plan, "NRPS 2021: A Strategy for the Future." The three major strategy areas of "NRPS 2021" are Teaching and Learning, Technology Integration, and Student Support Services. The budget priorities identified below are directly connected to one of the three major strategy areas and are supported by the work of the Leadership Team on the strategic plan. The "Modified Level Services" budget represents the funding needed to maintain the same level of services and to continue to focus on the strategic objectives in "NRPS 2021." The

## SUPERINTENDENT PRELIMINARY BUDGET MESSAGE

“Modified Level Services” budget includes an increase of 6.5 FTE positions; 4.0 FTE of these positions are listed as priorities in Year Five of “NRPS 2021.”

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

Strategy	NRPS 2021 & Other Recommended Positions	Cost
Enrollment	1.5 FTE Elementary Classroom Teachers	\$145,209
Operational	1.0 FTE Floater Custodian (OT Savings Offset)	\$24,000
<i>Teaching &amp; Learning</i>	<i>2.0 FTE Middle School Academic Teachers</i>	<i>\$137,236</i>
<i>Teaching &amp; Learning</i>	<i>1.0 FTE Elementary Reading Specialists</i>	<i>\$68,618</i>
<i>Teaching &amp; Learning</i>	<i>1.0 FTE Elementary Teaching and Learning Coordinator</i>	<i>\$108,109</i>
Total	6.5 FTE	\$483,172

The recommended Preliminary Budget supports the highest of priorities of Year Five of the strategic plan and results in an expenditure of \$313,963, (italicized amounts above) representing an overall increase of 1.0% to the FY 2021 budget request.

It is noteworthy that the recommended Preliminary Budget fails to support the full complement of initiatives identified in Year Four of “NRPS 2021.” The reason for this is rooted in the recognition of the fiscal challenges that the community currently faces.

The Preliminary Budget represents a starting point for budget deliberations. As we move forward in the budget process, the FY 2021 Budget Goals established by the School Committee and the school district’s strategic plan for continuous improvement will provide guidance as we make important decisions in the weeks ahead. I look forward to working with you and the citizens of North Reading throughout this process as we work to ensure that all students are provided the best possible educational program.

In closing, I wish to acknowledge the efforts of the district administrators, especially Mr. Michael Connelly, Assistant Superintendent of Finance and Operations, for their many contributions to the development of the Fiscal Year 2021 Preliminary Budget for the North Reading Public Schools.

Sincerely yours,



Dr. Patrick C. Daly, Superintendent

TO: North Reading School Committee

Dr. Patrick Daly, Superintendent

FROM: Michael A. Connelly, Assistant Superintendent of Finance & Operations

Enclosed is the North Reading Public School's preliminary budget for fiscal year 2021. 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 preliminary budget for FY 2021 is \$33,199,530 which reflects a \$1,441,757 increase over FY 2021, reflecting an increase of 4.5%. The modified level services budget is a budget that currently exceeds the Finance Planning Team's guideline budget amount.

The FY 2021 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

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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 preliminary budget for the 2020-21 fiscal year is \$33,199,530. This represents a \$1,441,757 increase, which is 4.5% 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 2020 Budget	FY 2021 Modified Level Services Budget	% Increase
\$31,757,773	\$33,199,530	4.5%

### ***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 2021 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 among other expenses include debt service, employee benefits, liability insurances, and regional school assessment costs. The FY21 budget, as recommended by the administration currently exceeds the available revenues presented by the Finance Planning Team as of February 14, 2020.

### ***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 2020;

## **EXECUTIVE SUMMARY**

- State Circuit Breaker program is assumed to be funded with a 75% reimbursement rate, which is the estimated rate based on the most recent information in the state budget. The proposed changes to the formula based on the Student Opportunities Act and any potential additional revenue will not impact North Reading until the FY 22 budget.

### ***Salary Assumptions:***

- Includes all step, lane, and longevity contractual increases for teachers, administration and support staff;
- Includes 2.5 FTE new Elementary Classroom Teacher due to increases in enrollment in both Grade 1 and Grade 5 at the Little and Batchelder Elementary Schools;
- Includes a reduction of 1.0 FTE Full Day Kindergarten Paraprofessional due to decreased enrollment in the full day kindergarten program in 2020-21;
- Includes 2.0 FTE new positions driven by the district's long-term strategic plan known as "NRPS 2021"; (2.0 FTE Middle School Academic Teachers)
- Includes a 1.0 FTE Elementary Teaching and Learning Coordinator Administrative position;
- Includes a 1.0 FTE Reading Specialists to be shared by all three Elementary Schools;
- Includes a 1.0 FTE Districtwide Floater Custodian;
- Includes a reduction of \$175,000 for anticipated savings for staff retirements, resignations and attrition;
- Includes a salary pool to fund cost of living adjustments based on the anticipated outcome of contract negotiations with employees; collective bargaining is currently on-going with Paraprofessionals, Secretaries, and Custodians.

### ***Fixed Cost Assumptions:***

- 6.5% increase in the assessment for the district from the Middlesex County Retirement System by the Town;
- 7.5% 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;
- 3.5% Increase in Worker's Compensation Insurance.

### ***Special Education:***

- Assumes the circuit breaker reimbursement amount received in FY 21 for FY 20 expenses. This amount of 1,150,000 will represent the FY 21 budgetary offset amount. Assumes the circuit breaker program will continue to be funded fully at a 75% reimbursement rate;
- 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 2020 year end funds which is allowed per state finance regulations.



## **EXECUTIVE SUMMARY**

### ***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 based on rate and usage information that is known at this time.
- Known contractual increases have been applied to contractual services, including regular transportation; audit services, legal services, print and copy machine management services; and instructional, absence, professional growth, and student management software increases have also been applied;
- Continuation of preventative maintenance service contracts to maintain the four school campuses including, HVAC, Energy Management Systems, lighting controls, security equipment, are included in the budget proposal;
- Contractual increases have been applied to the district operational maintenance and on-call labor contracts for the following trades have been applied: HVAC, Electrical, Plumbing, Heating and Boiler maintenance, roofing maintenance, Fire and alarm system monitoring, Elevator and lift maintenance, Fire and sprinkler system maintenance, and security equipment maintenance.
- Waste Water Treatment Plant operational contractual increases have been applied to ensure continuation of successful operation of the Middle/High School's Waste Water Treatment Facility.
- Restoration of Food Service maintenance and supply line to support needed maintenance and repair services to the Food Service refrigeration and kitchen equipment has been restored which was eliminated several years ago is included in the preliminary budget proposal.

### ***Revenue and Budget Offsets/Subsidies:***

- The transportation revolving account offset will remain in FY 2021 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 and supports all of the non-salary related athletic program expenses including transportation, trainer, game officials and workers, team supplies and equipment, ice, pool, tennis and other rental costs, dues and membership fees; scouting and other software systems. The costs for the athletic director, secretary, and coaches' salaries, are supported by the general operating budget.
- The extra-curricular revolving account offset will be \$70,000. The user fee will remain at \$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; six years ago, in FY 2014, it was only \$25,000;
- The detailed assumptions of school revenue budget offsets used in the FY 2021 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 2021.

### ***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 83.6% of the total FY 2021 modified level services budget request. This includes the cost for steps, lane movements, and longevity increases for all eligible staff. The teachers, administrators and other non-union staff members' contracts are settled through FY 2021. Other bargaining units including the paraprofessionals, secretaries, and custodians contracts are currently being negotiated and a salary pool to fund anticipated cost of living adjustments is included in the preliminary budget proposal. A turnover amount is also calculated and subtracted from the FY 2021 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.

#### **Special Education Costs**

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to increase in FY 2021. The district anticipates a decrease in the number of students requiring out-of-district placements and transportation in FY 2021. The FY 2020 budget included out-of-district placement and transportation costs for 32 students. The FY 2021 budget anticipates the amount will decrease by 5 students, and the district will have 27 students in out-of-district placements. 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 19.4% statistics is only slightly above the state average of 18.3%, 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 1.4% of its students identified as having a disability being placed in out-of-district programs; the current state average is 1.1%. 29.6% 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 30.5%. 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%.

## EXECUTIVE SUMMARY

Academic Year	Total In-District 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	2,397	438	19.4%	18.1%	34
2019-20	2,398	413	N/A	N/A	30
2020-21 proj.	2,372	410	N/A	N/A	27

### Operational Building Costs

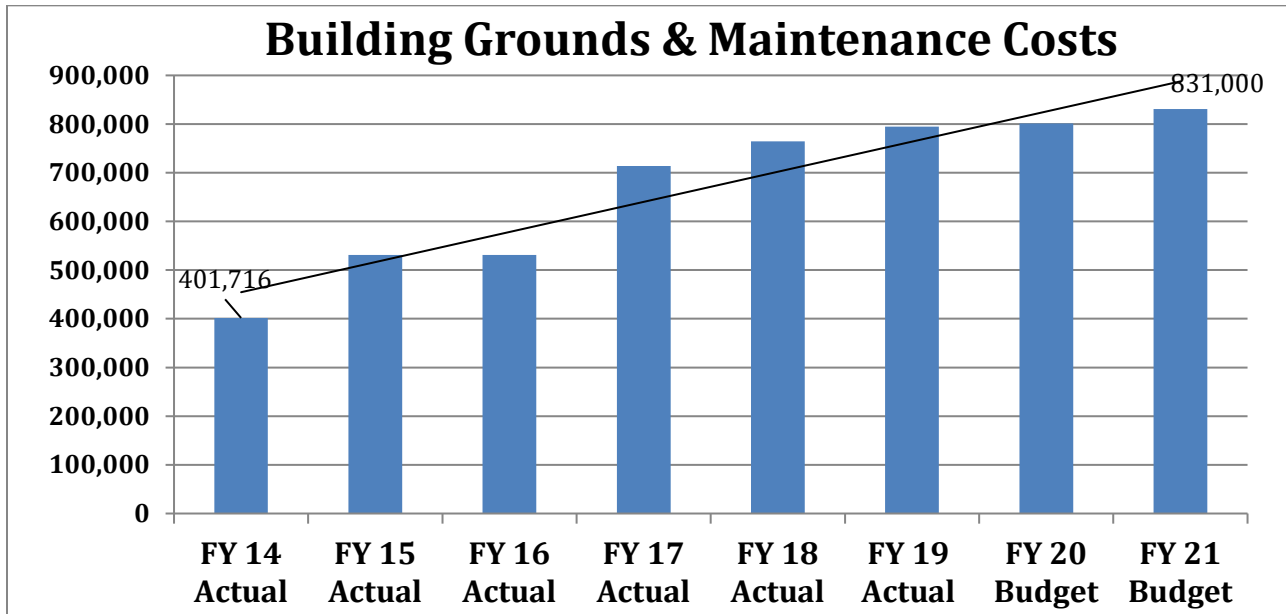
The district has incurred additional operational costs to adequately maintain the Middle School/High School campus over the past five years. The district has continued to learn more about the needs of the Middle School and High School campus since it opened in September 2014; subsequently the district 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	\$16,000
Boiler Maintenance Services	\$10,000
Security Camera Maintenance	\$12,000
Waste Water Treatment Plant Operations	\$200,000
Elevator Inspections and Services	\$20,000
HVAC Maintenance Services	\$75,000
Increased snow removal outside contractor costs	\$50,000
<b>Total</b>	<b>\$420,000</b>

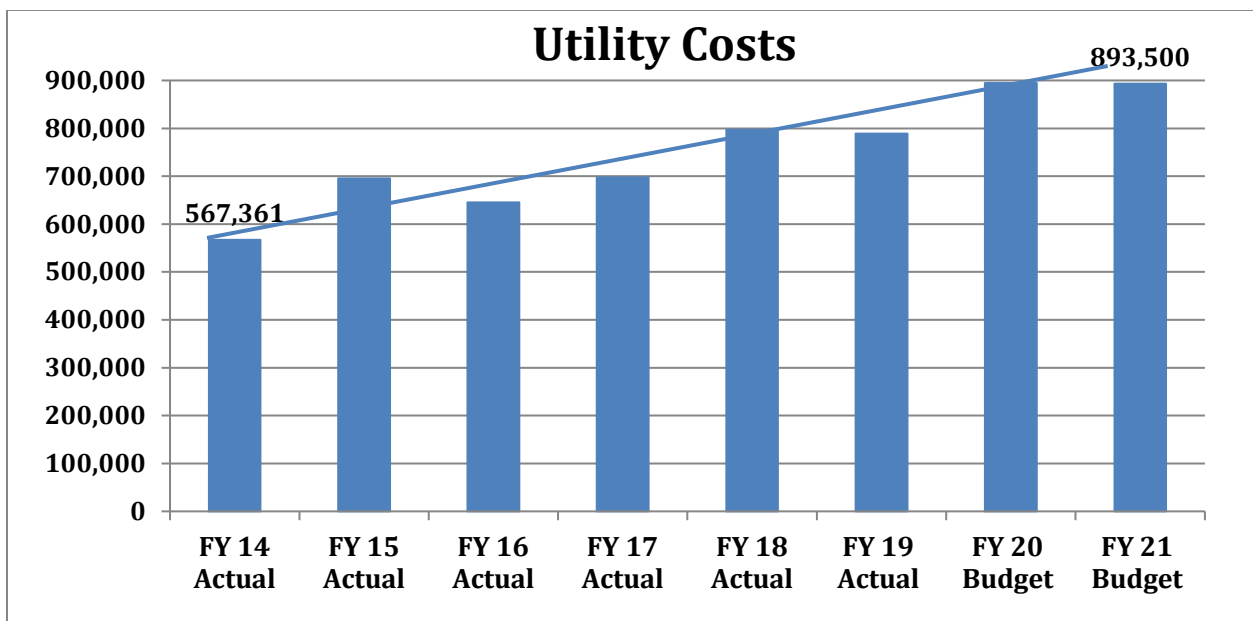
The chart below illustrates the increase in building operational costs the district has experienced over the past six years to account, in large part, for the new operational costs of

## EXECUTIVE SUMMARY

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 6.5 FTE positions; 4.0 FTE of those positions are listed as priorities in year 5 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
<b>Enrollment</b>	<b>1.5 FTE Elementary Classroom Teachers</b>	<b>\$145,209</b>
<b>Operational</b>	<b>1.0 FTE Floater Custodian (OT Savings Offset)</b>	<b>\$24,000</b>
<i>Teaching &amp; Learning</i>	<i>2.0 FTE Middle School Academic Teachers</i>	<i>\$137,236</i>
<i>Teaching &amp; Learning</i>	<i>1.0 FTE Elementary Reading Specialists</i>	<i>\$68,618</i>
<i>Teaching &amp; Learning</i>	<i>1.0 FTE Elementary Teaching and Learning Coordinator</i>	<i>\$108,109</i>
<b>Total</b>	<b>6.5 FTE</b>	<b>\$483,172</b>

In Year 5 of the strategic budget vision, the proposal as presented would result in an expenditure of \$313,963 (italicized amounts in the above chart) representing an overall increase of 1.0% to the FY 2021 budget request.

Additional classroom teachers at the elementary level are needed due to an estimated increase of 49 students in grade 1 and 22 students in grades 5 at the Little and Batchelder Elementary Schools. These positions will help ensure class sizes in these grades at these schools do not exceed 22. Based on anticipated enrollment in both the full and half day kindergarten program the District anticipates a level of staffing savings based on enrollment in these programs at this time.

The 1.0 FTE Floater Custodian would work a split shift between 10:00 a.m. and 6:00 p.m. The position would report to areas in need with a home base at the Middle School/High School Campus. The first assignment would be to cover sick calls throughout the District where needed to reduce overtime costs. It is anticipated that close to half the cost of the position could be realized with over time savings by minimizing the sick time coverages. Having the additional 1.0 FTE position will also work to greatly benefit the larger campuses including the Middle School/High School and Batchelder Elementary School, allowing these campuses to maximize efficiencies and meet the daily demands of each campus, and stay within appropriate industry standards of cleaners to square footage ratios. When there is a full complimentary of staff, this position would also assist with both indoor and outdoor maintenance and grounds needs. The Buildings and Grounds Department receives over 500 indoor and outdoor work orders for various needs annually, this position will assist with the district working to meet this needs in a timely manner.

The 2.0 FTE Academic Teachers at the Middle School is a continuation of the two year vision to expand 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 Reading Teacher at the Elementary Level will allow each school to more fully implement “Response to Intervention” strategies in order to identify and intervene proactively as students develop literacy skills. This model allows intervention to occur immediately for students who may be struggling to develop in these areas. “Response to Intervention” is a framework that provides tiered intervention for all learners, general and special education students combined. Through increased reading support and teacher coaching, it is the goal that students will improve their fluency and comprehension across all core subject areas. The 1.0 FTE increase will allow each school to provide the supports necessary to students across all grade levels.

The 1.0 FTE Elementary Teaching and Learning Coordinator is an administrative position that would assist the three elementary school principals in providing support in the following areas: curriculum, instruction, assessment, administration, and supervision and evaluation. The Elementary Teaching and Learning Coordinator would also work closely with the elementary curriculum teacher-leaders and the Assistant Superintendent of Teaching and Learning to meet the NRPS 2021 goals in related areas. This position would assist in the seeking, writing and applying for applicable grants as they become available.

### ***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 4.5% recommended budget given the fiscal constraints at this time. These positions, totaling \$502,619, represent 6.5 full time equivalents (FTEs) as shown in the table below:

Strategy	NRPS 2021 Positions Not Included in Recommended Budget	Cost
Technology Integration	1.0 FTE Assistant Network Administrator	\$65,000
Teaching & Learning	1.0 FTE Secondary Teaching & Learning Coordinator	\$108,109
Teaching & Learning	1.0 FTE Secondary Teaching & Learning Coordinator	\$108,109
Student Support Services	2.0 FTE School Adjustment Counselors	\$137,236
District Operational Need	1.0 FTE Facilities Engineer (Contractual Savings)	\$70,000
Technology Integration	0.5 FTE Digital Learning Paraprofessional (Carry Over)	\$14,165
<b>Total</b>	<b>6.5 FTE</b>	<b>\$502,619</b>



## **EXECUTIVE SUMMARY**

These staffing needs would add an additional \$502,619 to the budget request, or an additional 1.6%. Including all of the requested positions would compute to a total FY 2021 budget of \$33,852,149 an increase of \$2,039,376 or 6.6% over the FY 2020 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 2021.

### ***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 2021 budget.

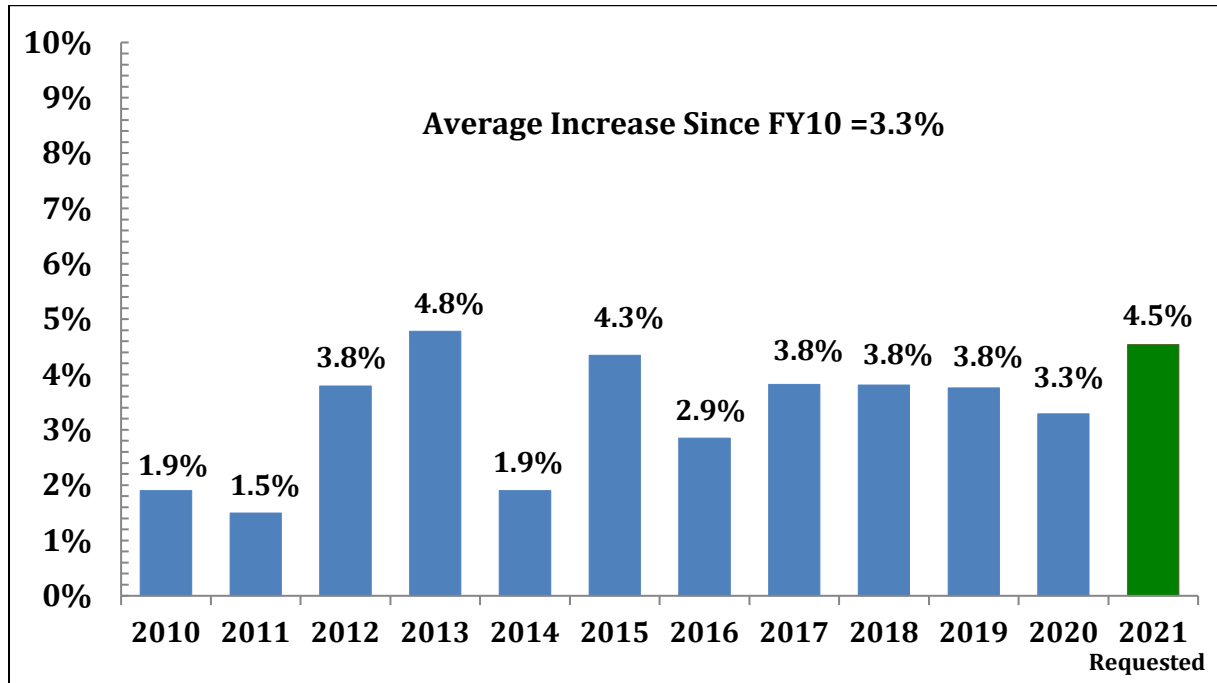
- Strive to maintain the established student teacher ratio guidelines of the School Committee
- Hire identified personnel, with a focus on expanding the foreign language curriculum at the Middle School and the High School expanding STEAM (Science, Technology, Engineering, Arts, and Mathematics) course 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
- 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.

## EXECUTIVE SUMMARY

Fiscal Year	Budget Amount	% Budget Increase
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	\$31,757,773	3.29%
FY 2021 Proposed	\$33,199,530	4.50%



### *Budget Recommendation*

The Administration recommends support of the “Modified Level Services” FY 2021 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 2021 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

## **EXECUTIVE SUMMARY**

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 2021 recommended budget of \$33,199,540 a 4.5% 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

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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 83.6% of the FY 2021 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 2021 budget no later than May 1, 2020.

### **FY 2021 School Committee Budget Goals**

1. Contribute to the implementation of the strategic plan for the school district: “NRPS 2021”
2. 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 Floater Custodian
3. Continue to expand community awareness of the budget process through the use of multimedia;
4. Update the five-year Capital Improvement Plan for school vehicles, facilities and technology;
5. Support the process to negotiate a new contract with the district’s Transportation provider;
6. Successfully negotiate collective bargaining agreements with employee unions due to expire in Fiscal Year 2020 or June 30, 2020;
7. 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;
8. Explore opportunities to reduce expenses associated with energy (solar power, LED lighting);
9. 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;
10. Approve a Fiscal Year 2021 (FY21) budget that adequately meets district requirements for optimum student achievement;
11. Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town’s Director of Finance.

## BUDGET TIMELINE

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September 9, 2019	Large Capital Improvement Plan presentation to School Committee
September 23, 2019	School Committee vote on FY 21 Large Capital projects
September 23, 2019	School Committee Issues FY 21 Budget Goals
October 17, 2019	Principals and Directors given budget request sheets
November 18, 2019	Five and Ten Year Enrollment projection presentation
November 22, 2019	Budget requests due to the Director of Finance and Operations
February 14, 2020	Release preliminary budget books to School Committee
March 2, 2020	Present preliminary budget to School Committee
March 27, 2020	Preliminary school budget webinar (12:00 p.m.)
April 1, 2020	FY 21 Budget Workshop # 1 (3:00 p.m.)
April 13, 2020	Public Hearing on FY 21 budget
April 29, 2020	FY 21 Budget Workshop # 2 (3:00 p.m. If necessary)
May 4, 2020	School Committee votes recommended budget
May 6, 2020	Present recommended budget to Finance Committee
May 11, 2020	Select board vote town meeting warrant
June 2020 (TBD)	<b>Town Meeting votes budget</b>



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 FY20 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY21 salary scale is also included.

The FY21 personnel service operating budget recommendation of \$27,771,180 funds a variety of positions totaling 353.6 FTE, there are an additional 31.7 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

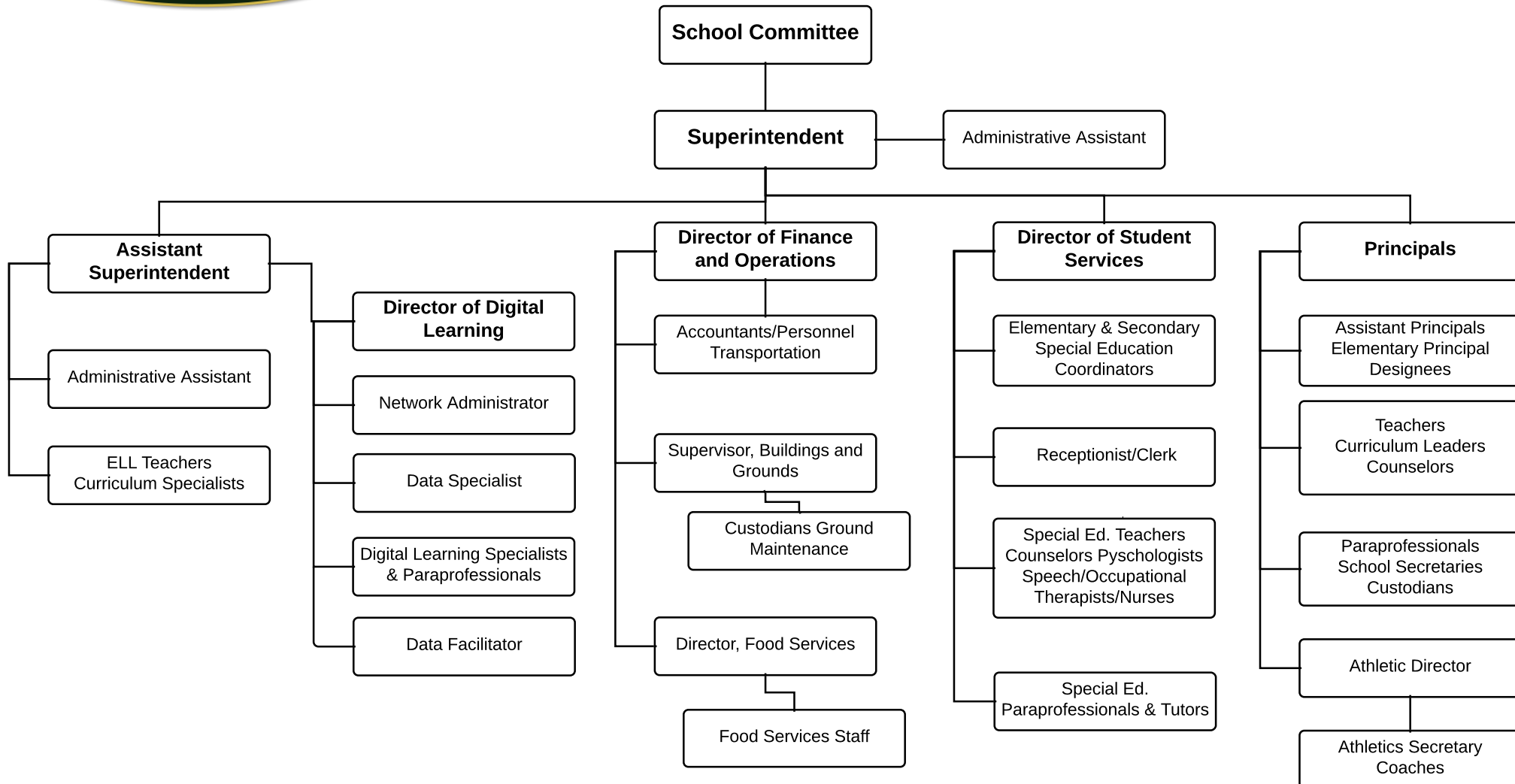
## **BUILDING THE BUDGET**

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.

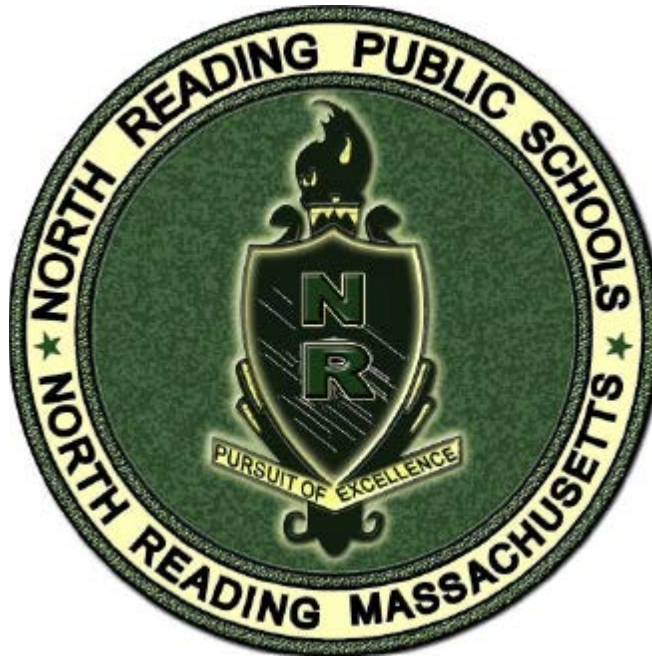


## North Reading Public Schools Organizational Chart



## Section 2

# Analytical Summary Data Staffing & Enrollment



**FY 20 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN  
TEACHERS  
FY 20 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			3.6						5.6
2	1.0			3.0		1.0				5.0
3		0.5		9.0						9.5
4	2.8			2.7		1.0				6.5
5		1.2	1.0	6.0	1.0		2.0			11.2
6			1.0	7.4	1.0	3.0		1.0		13.4
7				9.8	1.0	1.0		1.0		12.8
8				6.0	5.0	1.0				12.0
9				4.2		2.0			1.0	7.2
10				6.0	1.0			1.0		8.0
11				2.8	2.0		1.0			5.8
12	3.0	1.8	3.0	21.7	38.5	29.0	18.6	37.0		152.6
<b>Total</b>	<b>8.8</b>	<b>3.5</b>	<b>5.0</b>	<b>82.2</b>	<b>49.5</b>	<b>38.0</b>	<b>21.6</b>	<b>40.0</b>	<b>1.0</b>	<b>249.6</b>

**FY 20 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN  
FY 20 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			4.0						6.0
2	1.0			3.0		1.0				5.0
3		1.0		9.0						10.0
4	3.0			3.0		1.0				7.0
5		1.0	1.0	6.0	1.0		2.0			11.0
6			1.0	7.0	1.0	3.0		1.0		13.0
7				10.0	1.0	1.0		1.0		13.0
8				6.0	5.0	1.0				12.0
9				4.0		2.0			1.0	7.0
10				6.0	1.0			1.0		8.0
11				3.0	2.0		1.0			6.0
12	3.0	2.0	3.0	23.0	42.0	29.0	20.0	38.0		160.0
<b>Total</b>	<b>9.0</b>	<b>4.0</b>	<b>5.0</b>	<b>84.0</b>	<b>53.0</b>	<b>38.0</b>	<b>23.0</b>	<b>41.0</b>	<b>1.0</b>	<b>258.0</b>

<b>% on Steps</b>	<b>38%</b>
<b>% on Maximum</b>	<b>62%</b>

## TEACHER SALARY SCHEDULES

Unit A									
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

FY 21									
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	47,834	48,463	51,291	53,632	54,261	54,576	55,203	57,089	59,904
2	50,636	51,265	54,093	56,632	57,260	57,574	58,202	60,088	62,948
3	53,437	54,066	56,895	59,626	60,254	60,568	61,197	63,082	65,989
4	56,243	56,871	59,700	62,622	63,251	63,564	64,193	66,078	69,055
5	59,048	59,675	62,505	65,620	66,249	66,563	67,191	69,077	72,074
6	61,849	62,477	65,305	68,618	69,246	69,560	70,188	72,074	75,115
7	64,653	65,280	68,109	71,614	72,242	72,556	73,184	75,069	78,162
8	67,454	68,083	70,912	74,612	75,239	75,555	76,184	78,069	81,203
9	70,261	70,890	73,718	77,608	78,238	78,552	79,181	81,066	84,248
10	74,562	75,188	78,016	82,095	82,723	83,039	83,667	85,553	88,780
11	77,141	77,768	80,596	84,878	85,508	85,821	86,450	88,336	91,611
12	79,719	80,346	83,176	87,661	88,291	88,603	89,231	91,117	94,444



**FY 2019 - FY 2021 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF  
FTE BREAKDOWN**

**STAFFING**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY19	FY20	FY21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	
Preschool							3.0	3.0	3.0										3.0	3.0	3.0	0.0
K- 5 Classroom Teach.	22.0	22.5	24.5	18.0	17.5	17.5	14.0	15.0	15.5										54.0	55.0	57.5	2.5
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											1.0	1.0	4.0	3.6	3.6				4.0	4.6	4.6	0.0
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	0.5	2.0	2.0	2.0	6.0	6.0	6.0	0.0
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	7.0	9.0	9.6	9.6				15.0	15.6	16.6	1.0
Music / Perf. Arts	1.5	1.4	1.4	1.2	1.2	1.2	1.1	1.2	1.2	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	1.4	1.4	1.4	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0	3.0	1.0	2.0	2.0				7.4	8.4	8.4	0.0
School Adj Counselor													2.0	1.0	1.0				2.0	1.0	1.0	0.0
Reading Specialist	1.5	1.5	1.8	1.5	1.5	1.8	1.6	1.6	1.9	2.0	2.0	2.0	0.0	0.0	0.0				6.6	6.6	7.6	1.0
General Science										6.0	6.0	7.0	11.2	11.0	11.0				17.2	17.0	18.0	1.0
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	7.0	7.0	7.0	4.0	5.0	5.0	10.0	11.0	11.0	15.0	15.0	15.0				42.5	44.5	44.5	0.0
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	0.3	0.3	0.3	0.5	0.5	0.5	0.5	0.5	0.5				2.0	2.0	2.0	0.0
World Language										2.5	3.0	3.0	5.4	5.4	5.4				7.9	8.4	8.4	0.0
Video Production										1.0	1.0	1.0							1.0	1.0	1.0	0.0
<b>Total</b>	<b>39.7</b>	<b>40.14</b>	<b>42.48</b>	<b>34.7</b>	<b>34.2</b>	<b>34.6</b>	<b>31.5</b>	<b>33.6</b>	<b>34.5</b>	<b>54.2</b>	<b>56.7</b>	<b>58.7</b>	<b>81.3</b>	<b>81.3</b>	<b>81.3</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>245.1</b>	<b>249.6</b>	<b>255.1</b>	<b>5.50</b>

# STAFFING

## FY 2019 - FY 2021 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF FTE BREAKDOWN ADMINISTRATIVE STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	
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
Asst. Supt. of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of Student Services																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
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
Elem. Teaching & Learning Coord.																		1.0		1.0	1.0	1.0
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	10.0	16.0	16.0	17.0	1.0

## SUPPORT STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	
<u>Teaching Support</u>																						
General Paraprofessionals	6.0	6.0	6.0	5.6	4.6	4.6	3.6	5.4	4.4	1.5	1.5	1.5							16.7	17.5	16.5	-1.0
Special Ed. Paraprofessionals	8.0	8.0	8.0	6.5	3.6	3.6	9.4	9.3	9.3	15.80	11.00	11.00	5.00	11.00	11.00				44.7	42.9	42.9	0.0
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	13.1	9.2	9.2	14.0	15.7	14.7	17.3	12.5	12.5	5.0	11.0	11.0	0.0	0.0	0.0	64.4	63.4	62.4	-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																2.0	2.0	2.0	2.00	3.00	3.00	0.0
Admin. Asst. to Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Bus. Office Accountants																4.3	4.3	4.3	4.3	4.30	3.50	-0.8
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	1.73	1.73	1.73	10.53	10.53	10.53	0.0
Custodians																17.5	17.5	18.5	17.5	17.5	18.5	1.0
Sped Transportation																2.5	2.5	2.5	2.5	2.5	2.5	0.0
Food Service Workers/Driver																11.2	11.2	11.2	11.2	11.8	11.8	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	3.8	3.8	3.8	41.2	41.2	42.2	50.0	51.6	51.8	0.2
Grand Total	17.0	17.0	17.0	15.1	11.2	11.2	16.0	17.7	16.7	21.3	16.5	16.5	10.8	16.8	16.8	50.2	50.2	52.2	130.4	131.0	131.2	0.20

# STAFFING

## FY 2019 - FY 2021 NORTH READING PUBLIC SCHOOLS STAFF FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	FY 19	FY 20	FY 21	
Regular Education Teachers	27.9	28.3	30.6	23.2	22.7	23.0	22.2	23.3	24.1	38.5	40.0	42.0	61.2	61.2	61.2	3.6	3.6	3.6	176.6	179.1	184.6	5.5
Special Education Teachers	6.8	6.8	6.8	7.3	7.3	7.3	4.3	5.3	5.3	10.5	11.5	11.5	15.5	15.5	15.5				44.5	46.5	46.5	0.0
Specialists	4.0	4.0	4.0	3.2	3.2	3.2	4.0	4.0	4.0	4.2	4.2	4.2	3.6	3.6	3.6				19.0	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	39.7	40.1	42.5	34.7	34.2	34.6	31.5	33.6	34.5	54.2	56.7	58.7	81.3	81.3	81.3	3.6	3.6	3.6	245.1	249.6	255.1	5.5
Paraprofessionals	15.0	15.0	15.0	13.1	9.2	9.2	14.0	15.7	14.7	17.3	12.5	12.5	5.0	11.0	11.0	0.0	0.0	0.0	64.4	63.4	62.4	-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	10.0	16.0	16.0	17.0	1.0
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	1.73	1.73	1.73	10.53	10.53	10.53	0.0
Central Office																5.3	5.3	4.5	5.3	5.3	4.5	-0.8
Custodians																17.5	17.5	18.5	17.5	17.5	18.5	1.0
Technology																3.0	3.0	3.0	3.0	3.0	3.0	0.0
Speech Ther. Services																0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sped. Bus Drivers																2.5	2.5	2.5	2.5	2.5	2.5	0.0
<i>*Food Service Workers</i>																11.2	11.8	11.8	11.2	11.8	11.8	0.0
Total Admin. & Support Staff	17.0	17.0	17.0	15.1	11.2	11.2	16.0	17.7	16.7	21.3	16.5	16.5	10.8	16.8	16.8	50.2	50.8	52.0	130.4	130.0	130.2	0.20
Total System wide	56.7	57.1	59.5	49.8	45.4	45.8	47.5	51.3	51.2	75.5	73.2	75.2	92.1	98.1	98.1	53.8	54.4	55.6	375.5	379.6	385.3	5.7
Revolving/Grant FTE's	5.0	5.0	5.0	4.0	3.0	3.0	5.6	6.8	6.8	1.0	1.5	1.5	3.0	3.0	3.0	11.8	12.4	12.4	30.4	31.7	31.7	0.0
Net General Fund FTE's	51.7	52.1	54.5	45.8	42.4	42.8	41.9	44.5	44.4	74.5	71.7	73.7	89.1	95.1	95.1	42.0	42.0	43.2	345.1	347.9	353.6	5.70

*\*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 (2019-2020)****Little School                      Total Enrollment: 339**

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
30	30	53	7	27	50	42	55	45	339

**Batchelder School                      Total Enrollment: 432**

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
0	0	67	15	69	73	70	81	69	444

**Hood School                      Total Enrollment: 350**

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
0	0	39	15	55	51	57	52	69	338

**ary School Enrollment**

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
30	30	159	37	151	174	169	188	183	1,121

196

**Idle School                      Total Enrollment: 540**

Sixth	Seventh	Eight							TOTAL
196	183	157							536

**igh School                      Total Enrollment: 753**

Ninth	Tenth	Eleventh	Twelfth	SP					TOTAL
176	174	190	197	3					740

<b>Total Enrollment</b>	<b>2,397</b>
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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 2018-19, 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.

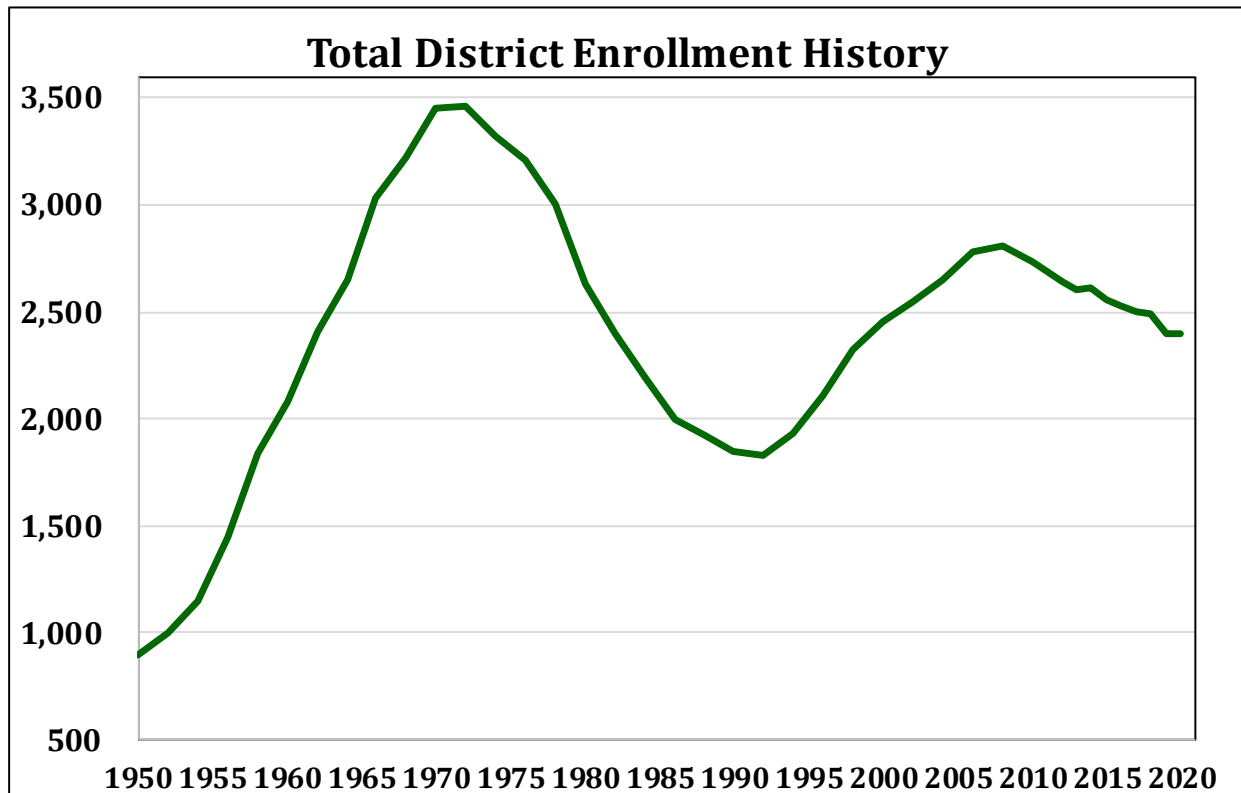
The data used to calculate this information includes birth records, census information, housing developments and area private school enrollments. We find that we are able to predict the upcoming year’s totals typically within a 1% variance.

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.

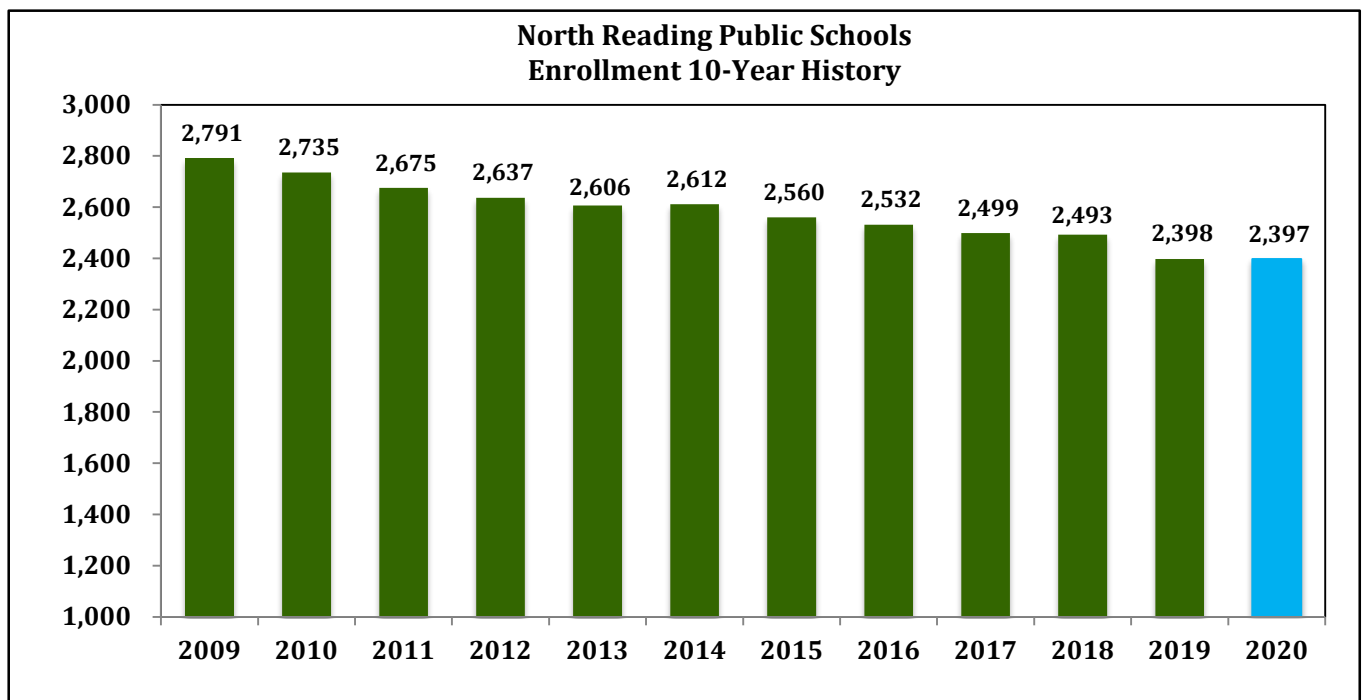
### **Enrollment Report**

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2019, and a projection of enrollment through June 30, 2030, 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 212 students from 2,612 students in fiscal year 2014 to a current total in fiscal year 2020 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 130 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, 148-150 births per year.

Birth Time Period	# Births
Sept. 1, 2010-Aug. 31, 2011 (FY'17)	141
Sept. 1, 2011-Aug. 31, 2012 (FY'18)	148
Sept. 1, 2012-Aug. 31, 2013 (FY' 19)	127
Sept. 1, 2013-Aug. 31, 2014 (FY'20 )	162
Sept. 1, 2014-Aug. 31, 2015 (FY' 21 Next Year Kindergarten Class)	151
Sept. 1, 2015-Aug. 31, 2016 (FY' 22)	140
Sept. 1, 2016-Aug. 31, 2017 (FY' 23)	162
Sept. 1, 2017-Aug. 31, 2018 (FY' 24)	150
Average	148

North Reading, over the past five years, has registered on average about 117 kindergarteners for every 100 births (five years previous), a relationship which has been relatively steady. This fall, the ratio was slightly greater than the average at 120 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 116-119 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 between 5 and 6% larger than the previous year's Kindergarten class, which is the ten year average, despite the fact that it was much lower only 2% this past fall.

Up until the last five 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 3-6%, this past fall that loss was 10%, which was mostly 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 20 students over the three-year period. Grades 6-8 enrollment is predicted to remain stable increasing by 8 students over the next three years, with total enrollment in the 540 to 550 range. The high school will experience the largest decrease over the next three years with a projected decline of 68 students. After that point, these projections show enrollment beginning to increase again from 2,300 students to 2,400 students in grades Pre-kindergarten through grade 12, with about 1,190 at the elementary level, 540 at the Middle School, and 670 at the high school.

## ENROLLMENT PROJECTIONS

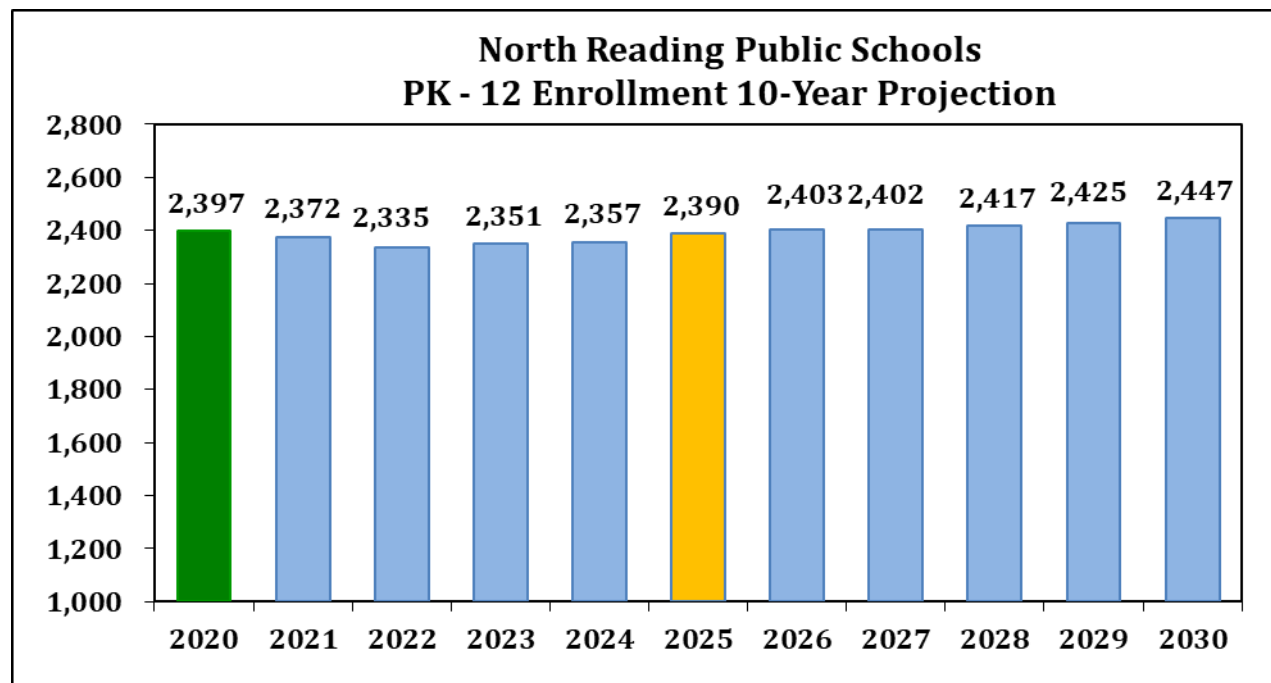
However, it is very possible that as the real estate market increases, it will bring additional new families to North Reading, which will have an impact on these projections in the outer years.

### 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 variance this past year in 2020, was contributed to Pre-K and Kindergarten enrollment being slightly higher than anticipated.

FISCAL YEAR	2014	2015	2016	2017	2018	2019	2020
PROJECTION	2,587	2,549	2,561	2,512	2,453	2,444	2,392
ACTUAL	2,612	2,560	2,532	2,499	2,493	2,397	2,397
CHANGE (Act.-Proj.)	25	11	-29	-13	40	-47	5

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 highlighted below. 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.



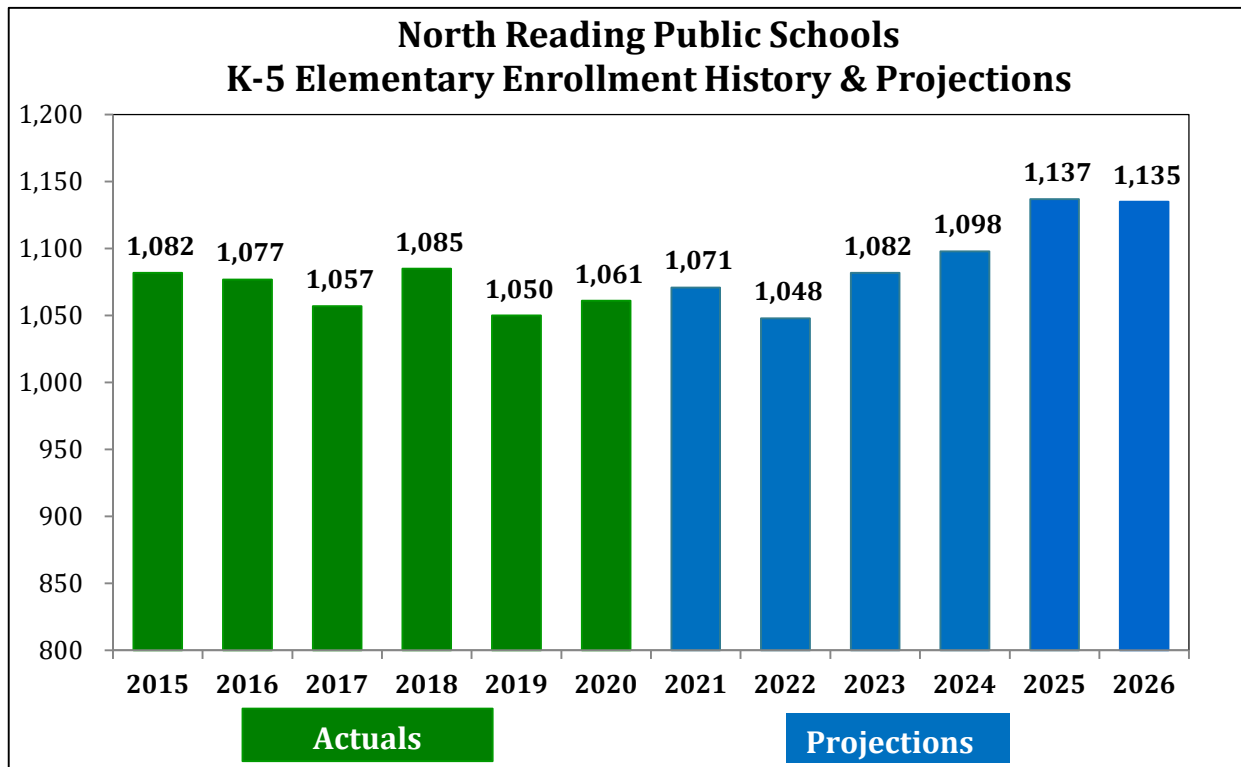
## ENROLLMENT PROJECTIONS

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 162 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
<b>2019-20 Actual</b>	1,121	1,061	536	740	2,337	2,397
<b>2020-21 Projection</b>	1,126	1,071	562	684	2,317	2,372
<b>2021-22 Projection</b>	1,103	1,048	568	664	2,280	2,335
<b>2022-23 Projection</b>	1,135	1,082	543	673	2,298	2,351
<b>2023-24 Projection</b>	1,152	1,098	536	669	2,303	2,357
<b>2024-25 Projection</b>	1,191	1,137	502	697	2,336	2,390
<b>2025-26 Projection</b>	1,190	1,135	527	686	2,348	2,403
<b>2026-27 Projection</b>	1,191	1,136	543	668	2,347	2,402
<b>2027-28 Projection</b>	1,208	1,153	567	642	2,362	2,417
<b>2028-29 Projection</b>	1,198	1,143	578	649	2,370	2,425
<b>2029-30 Projection</b>	1,201	1,146	577	669	2,392	2,447

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 20 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 the next two years before experiencing another moderate decline in enrollment averaging out at approximately 540 students. The biggest change in enrollment is anticipated at the high school level with a projected decrease of 67 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

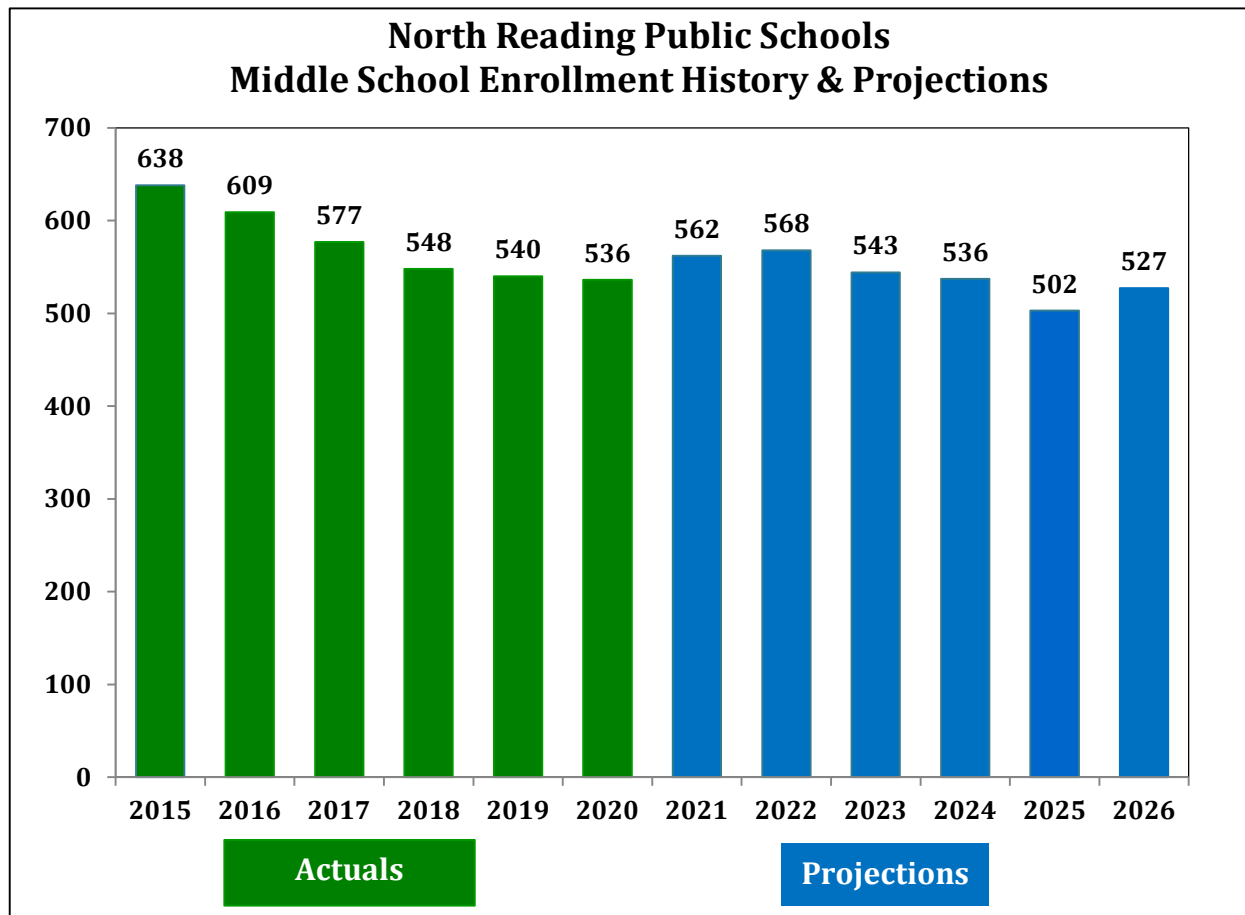


Elementary enrollment (K-5), next school year is projected to remain stable at 1,071 system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to decrease by 16 students, which can be contributed to a lower birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. We also anticipate a subsequent increase in grade 1 enrollment next year with the larger 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
<b>2019-20 Actual</b>	196	151	174	169	188	183	1,061
<b>2020-21 Projection</b>	180	206	152	175	170	188	1,071
<b>2021-22 Projection</b>	167	189	193	153	176	170	1,048
<b>2022-23 Projection</b>	193	175	190	194	154	176	1,082
<b>2023-24 Projection</b>	179	203	176	191	195	154	1,098
<b>2024-25 Projection</b>	181	188	204	177	192	195	1,137

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 21 students and then remain stable at about 1,130 students.

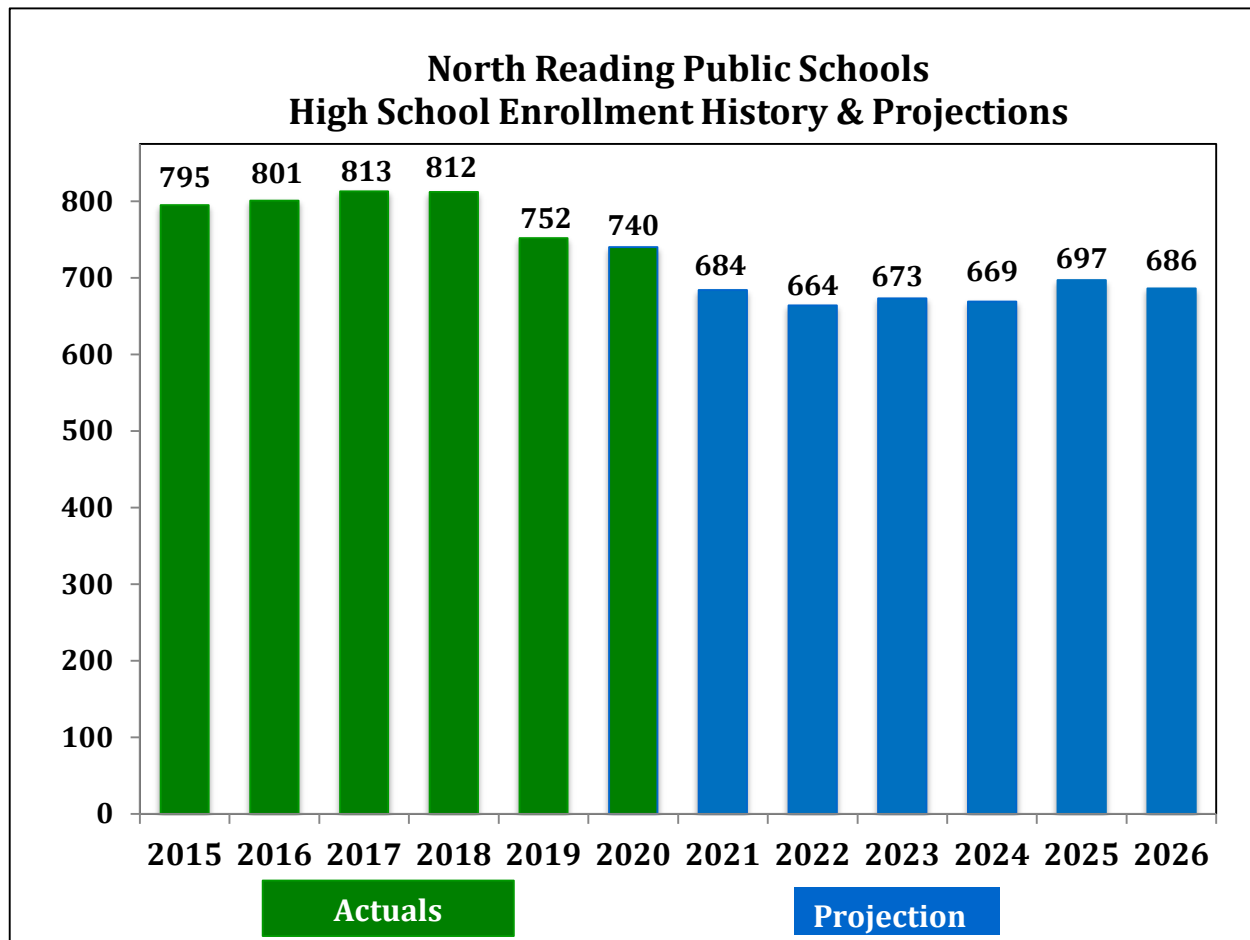
## ENROLLMENT PROJECTIONS



School Year	6	7	8	Total 6-8
2019-20 Actual	196	183	157	536
2020-21 Projection	184	196	182	562
2021-22 Projection	189	184	195	568
2022-23 Projection	171	189	183	543
2023-24 Projection	177	171	188	536
2024-25 Projection	155	177	170	502
2019-20 Actual	196	155	176	527

Middle School enrollment is expected to increase by 26 students next school year, with the lower than average 8<sup>th</sup> grade class moving on to the high school. Over the next three years, it is anticipated that grades 6-8 will increase by only seven (7) total students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment; will increase the next two years and then experience a moderate decline and level out at about 540 students.

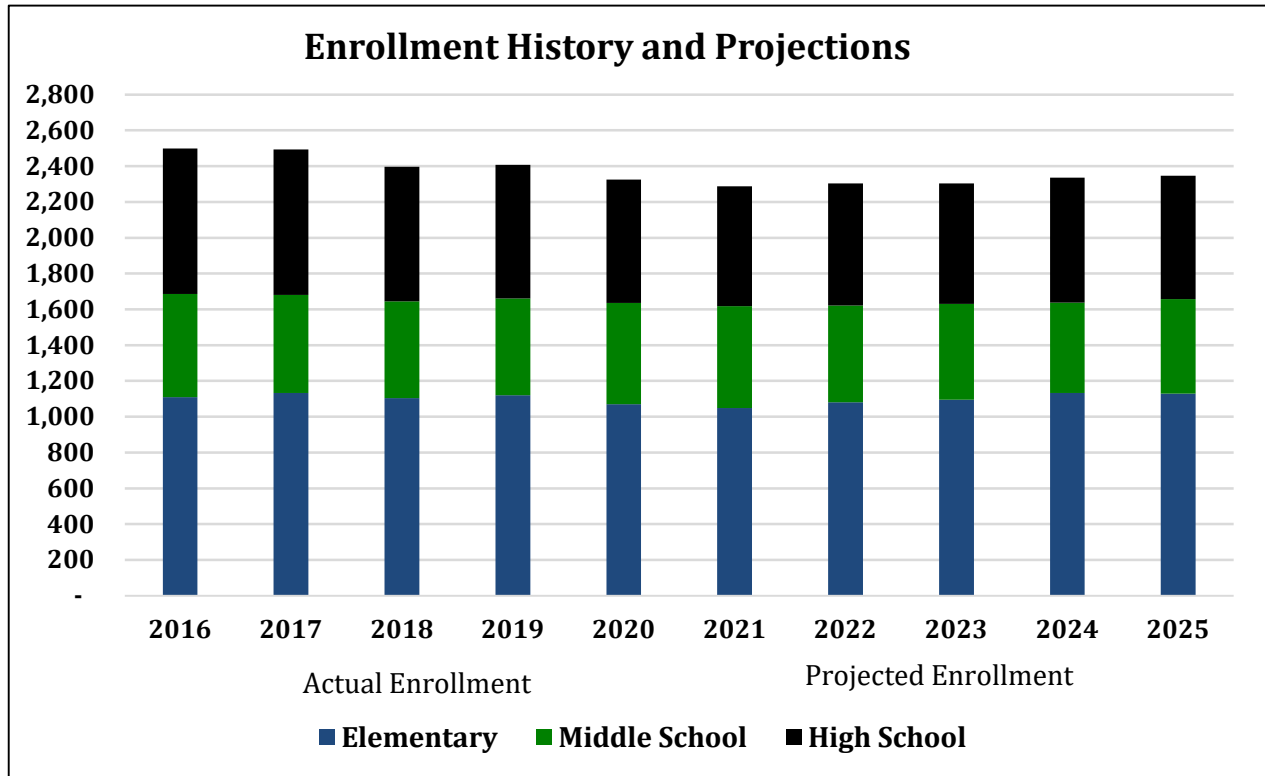
## ENROLLMENT PROJECTIONS



School Year	9	10	11	12	Ungraded	Total 9-12
2019-20 Actual	176	174	190	197	3	740
2020-21 Projection	148	175	173	188		684
2021-22 Projection	171	147	174	172		664
2022-23 Projection	183	170	147	173	0	673
2023-24 Projection	172	182	169	146	0	669
2024-25 Projection	177	171	181	168	0	697

High School enrollment is expected to experience a decrease in enrollment over the next five years. Enrollment is expected to decline by 56 students next school year but by 67 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 8<sup>th</sup> grade students moving into ninth grade, which has averaged 94% since the opening of the new middle/high school compared to 87% previously.

## ENROLLMENT PROJECTIONS

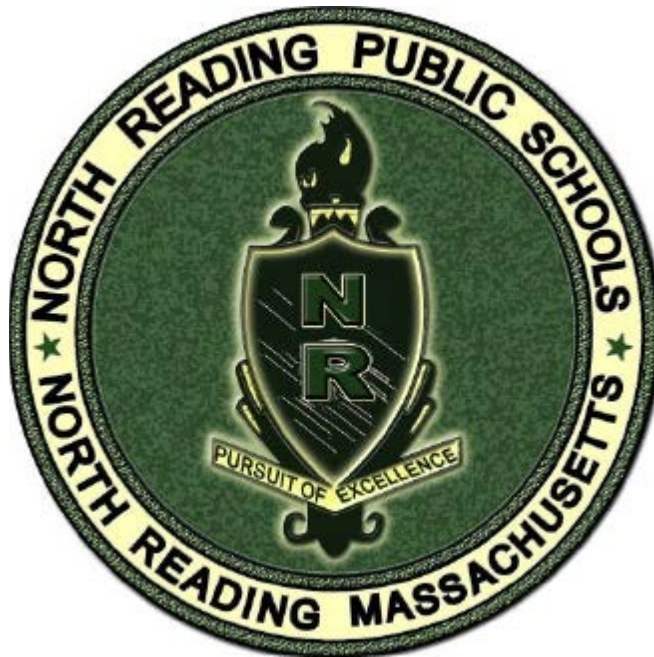


As the projections indicate above, the biggest enrollment shifts will take place at the high school level over the next five years. The high school will experience a decline in enrollment, decreasing below 700 students for the first time since 2005. Enrollment at the elementary and middle school level will remain relatively stable.



# Section 3

## Operating Budget



# OPERATING BUDGET

## North Reading Public Schools Fiscal Year 2021 School Site Summary Budget

Summary Salaries	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Budget Difference	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
Batchelder Elem. School (C,H,I)	3,477,284	3,534,370	3,694,313	3,924,046	229,733	56.50	56.74	57.14	59.48
Hood Elem. School (C,H,I)	3,116,537	3,035,290	3,203,973	3,222,062	18,089	48.00	50.83	45.43	45.76
Little Elem. School (B,C,G,H, I)	2,747,883	2,867,634	2,991,146	3,186,904	195,758	47.60	46.53	51.33	51.16
Middle School (F)	4,991,475	5,138,412	5,299,620	5,654,156	354,536	73.70	75.50	73.20	75.20
High School (C, E, F)	6,830,240	7,076,512	7,638,166	7,802,313	164,147	93.50	92.10	98.10	98.10
Building & Grounds	1,133,518	1,141,190	1,215,994	1,248,411	32,417	18.50	18.50	18.50	19.50
Technology Services	395,937	399,321	493,511	520,428	26,917	5.00	5.00	6.00	6.00
Academic Services (A)	329,427	363,429	370,949	501,116	130,167	3.40	3.40	3.40	4.40
Student Services	817,395	765,652	801,168	840,259	39,091	7.25	8.38	7.38	7.38
Central Office/System wide	701,411	707,260	724,550	721,060	-3,490	7.40	7.40	7.40	6.65
Salary Pool				150,425	150,425				
<b>Total General Fund Salaries:</b>	<b>24,541,108</b>	<b>25,029,070</b>	<b>26,433,390</b>	<b>27,771,180</b>	<b>1,337,790</b>	<b>360.9</b>	<b>364.4</b>	<b>367.9</b>	<b>373.6</b>
									5.75

Grant/Revolving Salary Offsets	FY 18	FY19	FY20	FY21	FY21- FY20	FY 21 FTE
A. Teacher Quality Grants -Mentors	25,000	26,118	30,000	35,000	5,000	
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	115,000	115,000	115,000	0	5.0
D. Facility Rental/Before School	10,000	10,000	25,000	25,000	0	0.6
E. Athletic Revolving - Coaches	28,000	28,000	0	0	0	
F. Extra Curr./Perf. Arts-Club Stipends	67,000	67,000	85,500	85,500	0	
G. Pre School Revolving -Teachers	140,000	140,000	140,000	140,000	0	2.0
H. Full Day Kindergarten - Teachers	360,000	360,000	445,000	445,000	0	6.0
I. Full Day Kindergarten - Gen. Para	135,000	135,000	150,000	150,000	0	6.0
<b>Grants/Revolving Offset Total:</b>	<b>890,000</b>	<b>896,118</b>	<b>1,005,500</b>	<b>1,010,500</b>	<b>5,000</b>	<b>20.2</b>

**North Reading Public Schools  
Fiscal Year 2021 School Site Summary Budget**

<b>Summary Expenses</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Budget</b>	<b>FY 21 Budget</b>	<b>FY21-FY20 Budget Difference</b>
Batchelder Elementary School	102,805	107,226	98,800	100,300	1,500
Hood Elementary School	94,948	90,156	76,700	75,000	-1,700
Little Elementary School	73,021	74,336	73,400	75,000	1,600
Middle School	81,126	78,802	105,400	105,500	100
High School (A)	214,892	223,551	207,500	208,000	500
Building & Grounds (D)	1,392,694	1,382,599	1,503,000	1,544,000	41,000
Technology Services	93,525	108,421	111,000	188,000	77,000
Academic Services	76,212	97,681	102,000	118,000	16,000
Student Services (B,C,F)	2,264,837	2,869,642	2,391,833	2,322,700	-69,133
Central Office/System wide (E)	698,363	690,006	654,750	691,850	37,100
<b>Total General Fund Expenses:</b>	<b>5,092,422</b>	<b>5,722,419</b>	<b>5,324,383</b>	<b>5,428,350</b>	<b>103,967</b>

<b>Grand Total Salaries &amp; Expenses:</b>	<b>29,633,530</b>	<b>30,751,489</b>	<b>31,757,773</b>	<b>33,199,530</b>	<b>1,441,757</b>
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<b>Grant/Revolving Expense Offsets</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21-FY20</b>
A. Athletic Revolving	252,000	257,000	300,000	300,000	0
B. Circuit Breaker	850,000	960,000	1,100,000	1,150,000	50,000
C. SPED Entitlement Grant	325,000	325,000	325,000	325,000	0
D. Facility Rental Revolving	65,000	75,000	75,000	75,000	0
E. Bus Revolving	345,000	345,000	345,000	345,000	0
<b>Grants/Revolving Offset Total:</b>	<b>1,837,000</b>	<b>1,962,000</b>	<b>2,145,000</b>	<b>2,195,000</b>	<b>50,000</b>

## OPERATING BUDGET

### Batchelder Elementary School Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Obj	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
2120 Department Heads (Non Supervisory)												
	03121202	511010	Elementary Team Chair		27,537	29,144	30,019	875		0.3	0.3	0.3
	03121201	511020	Elem Curr. Leadership	18,045	18,407	18,868	19,435	567				
Department Head Sub Total				18,045	45,944	48,012	49,454	1,442	0.0	0.3	0.3	0.3
2200 School Leadership												
	03122106	511160	Principal	128,935	131,513	131,612	135,561	3,949	1.0	1.0	1.0	1.0
	03122106	512180	Secretarial	56,888	55,723	57,004	57,004	0	1.0	1.0	1.0	1.0
	03122106	511025	Principal & Secr Credits	2,200	1,703	1,650	1,650	0				
School Leadership Sub Total				188,022	188,939	190,266	194,215	3,949	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03123051	511010	Teacher Reg. Ed. (H)	1,949,355	2,031,563	2,048,665	2,257,406	208,741	25.9	26.9	27.3	29.6
	03123052	511010	Teacher SPED	409,260	488,018	513,094	537,265	24,171	3.0	6.5	6.5	6.5
	03123531	511025	Reg. Ed Teacher Credits	13,253	12,623	12,650	12,650	0				
	03123533	511025	SPED Teacher Credits	9,927	9,430	16,500	16,500	0				
Teaching Services Professional Sub Total				2,381,795	2,541,635	2,590,909	2,823,821	232,912	28.9	33.4	33.8	36.1
2310 Teaching Services: Specialists												
	03123101	511010	Specialist Reading			0		0	1.5	0.0	0.0	
	03123102	511010	Specialist Sped			0		0	3.5	0.0	0.0	
Teaching Services: Specialists Sub Total				0	0	0	0	0	5.0	0.0	0.0	0.0
2130 Instructional Technology Leadership												
	03121303	511010	Digital Learning Spec.	81,404	83,032	85,108	87,661	2,553	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				81,404	83,032	85,108	87,661	2,553	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03123203	511010	OT/PT/SLP Salaries	208,591	212,762	218,082	212,487	-5,595	2.6	2.6	2.6	2.6
Teaching Services Med/Therap.				208,591	212,762	218,082	212,487	-5,595	2.6	2.6	2.6	2.6
2325 Teaching Services Substitutes												
	03123251	513240	Daily Substitutes	23,856	19,055	15,000	30,000	15,000				
	03123241	513240	Long Term Substitutes	139,102	2,159	45,000	20,000	-25,000				
Teaching Services Substitutes Sub Total				162,958	21,214	60,000	50,000	-10,000	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)	107,911	109,023	113,832	107,906	-5,926	6.0	6.0	6.0	6.0
	03123302	513070	Inclusion Para Pre K					0				
	03123304	513070	Inclusion Para ( C )	173,201	176,982	190,578	192,921	2,343	7.0	8.0	8.0	8.0
	03123304	513080	Resource Para			0	0	0	1.0	0.0	0.0	0.0
	03123301	513090	Media Center Para					0				
	03123303	513100	Digital Learning	27,453	28,048	28,847	28,847	0	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				308,566	314,053	333,257	329,674	-3,583	15.0	15.0	15.0	15.0
2800 Psychologist Services												
	03128001	511010	Psych Reg Education		20,678	22,359	24,227	1,868	0.4	0.4	0.4	0.4
	03128002	511010	Psych Special Ed.	10,634	31,016	68,923	72,788	3,865	0.6	0.4	1.0	1.0
	03127101	511010	Psychologist/Counselor	43,241				0		0.6		
Psychologist Sub Total				53,876	51,694	91,282	97,015	5,733	1.0	1.4	1.4	1.4
3200 Health Services												
	03132006	511015	Nurse	74,028	75,096	77,397	79,719	2,322	1.0	1.0	1.0	1.0
	03132006	511025	Nurse Credits	0	0	0	0	0				
Health Services Sub Total				74,028	75,096	77,397	79,719	2,322	1.0	1.0	1.0	1.0
Grand Total Batchelder Salaries				3,477,284	3,534,370	3,694,313	3,924,046	229,733	56.5	56.7	57.1	59.5
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers				145,000	160,000	190,000	190,000	0				
I. Full Day Kindergarten Gen. Para.				50,000	52,500	60,000	60,000	0				
C. Sped Entitlement Grant-Paraprofessionals				18,000	20,000	20,000	20,000	0				
Total Offset Detail				213,000	232,500	270,000	270,000	-				

## OPERATING BUDGET

### Batchelder Elementary School Expenses Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03114506	524400	Info Mgmt. & Tech	5,686	5,686			0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>5,686</b>	<b>5,686</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 School Leadership</b>								
2210	03122106	524450	Printing Services	839	847	750	500	-250
2210	03122106	545500	Office General Supp.	1,296	730	2,000	2,000	0
2210	03122106	545595	Food Departmental			500	500	0
2210	03122106	576610	Principal's Dues/Travel	824	569	1,550	1,550	0
<b>School Leadership Sub Total</b>				<b>2,959</b>	<b>2,146</b>	<b>4,800</b>	<b>4,550</b>	<b>-250</b>
<b>2357 Professional Development</b>								
2357	03123571	545500	Prof Development Supp.		114	1,000	1,000	0
2357	03123571	576620	Travel/Conferences	854	419	1,500	1,650	150
<b>Professional Development Sub Total</b>				<b>854</b>	<b>533</b>	<b>2,500</b>	<b>2,650</b>	<b>150</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03124101	545010	KnowAtom Supplies	12,192	11,134	13,500	13,500	0
2410	03124101	545020	Eureka Math Supplies	13,694	11,525	15,275	13,750	-1,525
2410	03124101	545500	Textbooks & Materials	15,783	11,869	17,000	17,300	300
2415	03124151	545500	Library Books & Supp.	2,009	2,097	2,125	2,250	125
<b>Instructional Materials - Texts, Software, Media Sub Total</b>				<b>43,678</b>	<b>36,625</b>	<b>47,900</b>	<b>46,800</b>	<b>-1,100</b>
<b>2250 Instructional Equipment</b>								
2250	03122501	524430	Copier Maintenance	1,500	1,277	1,200	3,500	2,300
2250	03122501	524431	Printer Maintenance	1,182	933	2,300	2,300	0
2250	03122501	545500	Copier Supplies	5,004	17,779	2,250	2,750	500
<b>Instructional Equipment Sub Total</b>				<b>7,686</b>	<b>19,989</b>	<b>5,750</b>	<b>8,550</b>	<b>2,800</b>
<b>2430 Classroom General Supplies</b>								
2430	03124301	545500	Classroom General Supp.	36,903	36,697	28,000	27,750	-250
<b>Classroom General Supplies Sub Total</b>				<b>36,903</b>	<b>36,697</b>	<b>28,000</b>	<b>27,750</b>	<b>-250</b>
<b>2450 Instructional Technology</b>								
2451	03124511	545500	Classroom Instr. Tech	405	405	1,500	2,750	1,250
2453	03124536	545500	Library Instr. Tech	530		2,100	1,000	-1,100
2455	03124556	545500	Instructional Software	4,047	4,505	4,750	5,000	250
<b>Instructional Technology Sub Total</b>				<b>4,982</b>	<b>4,910</b>	<b>8,350</b>	<b>8,750</b>	<b>400</b>
<b>4130 Utility Services</b>								
4130	03141301	524560	Phone Service	0		0	0	0
<b>Utility Services Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6200 School Security</b>								
6200	03162000	524440	Security Details	58	640	1,500	1,250	-250
<b>School Security Sub Total</b>				<b>58</b>	<b>640</b>	<b>1,500</b>	<b>1,250</b>	<b>-250</b>
<b>Grand Total Batchelder Expenses</b>				<b>102,805</b>	<b>107,226</b>	<b>98,800</b>	<b>100,300</b>	<b>1,500</b>

# OPERATING BUDGET

## Hood Elementary School Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Obj	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
2120 Department Heads (Non Supervisory)												
	03221202	511010	Elementary Team Chair		26,727	28,287	29,136	849		0.3	0.3	0.3
	03223151	511020	Elem Curr. Leadership	18,045	18,407	18,868	19,435	567				
Department Head Sub Total				18,045	45,134	47,155	48,571	1,416	0.0	0.3	0.3	0.3
2200 School Leadership												
	03222106	511160	Principal	128,938	131,513	131,612	135,561	3,949	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	56,588	57,676	58,804	58,804	0	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	3,300	3,300	3,300	3,300	0				
School Leadership Sub Total				188,825	192,489	193,716	197,665	3,949	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03223051	511010	Teacher Reg Ed. (H)	1,572,021	1,593,784	1,644,606	1,671,887	27,281	18.7	22.2	21.7	22.0
	03223052	511010	Teacher SPED Early Child	27,777		0			0.5	0.5	0.0	0.0
	03223053	511010	Teacher SPED	548,378	522,473	543,177	574,245	31,068	2.5	7.5	7.0	7.0
	03223531	511025	Reg. Ed Teacher Credits	7,150	7,150	7,150	7,150	0				
	03223533	511025	SPED Teacher Credits	12,891	11,201	16,500	16,500	0				
Teaching Services Professional Sub Total				2,168,217	2,134,609	2,211,433	2,269,782	58,349	21.7	30.2	28.7	29.0
2310 Teaching Services: Specialists												
	03223101	511010	Specialist Reading			0		0	1.5	0.0	0.0	0.0
	03223102	511010	Specialist Sped			0		0	4.0	0.0	0.0	0.0
Teaching Services: Specialists Sub Total				0	0	0	0	0	5.5	0.0	0.0	0.0
2130 Instructional Technology Leadership												
	0321303	511010	Digital Learning Spec.	81,404	83,032	85,108	87,661	2,553	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				81,404	83,032	85,108	87,661	2,553	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03223203	511010	OT/PT/SLP Salaries	180,780	185,228	189,859	189,135	-724	2.2	2.2	2.2	2.2
Teaching Services Med/Therap.				180,780	185,228	189,859	189,135	-724	2.2	2.2	2.2	2.2
2325 Teaching Services Substitutes												
	03223251	513240	Daily Substitutes	45,281	22,485	10,000	20,000	10,000				
	03223251	513240	Long Term Substitutes		24,670	35,000	30,000	-5,000				
Teaching Services Substitutes Sub Total				45,281	47,155	45,000	50,000	5,000	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)	92,566	105,065	115,993	86,396	-29,597	4.6	5.6	4.6	4.6
	03223304	513070	Inclusion Para (C)	159,396	110,233	119,349	95,506	-23,843	8.0	6.5	3.6	3.6
	03223304	513080	Resource Para			0		0	0.0	0.0	0.0	0.0
	03223301	513090	Media Center Para					0				
	03223303	513100	Digital Learning Para	27,453	28,011	28,847	28,847	0	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				279,415	243,308	264,189	210,749	-53,440	13.6	13.1	9.2	9.2
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	29,033	30,766	32,718	35,512	2,794	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Education	43,549	46,149	49,076	53,268	4,192	0.6	0.6	0.6	0.6
Psychologist Sub Total				72,582	76,915	81,794	88,780	6,986	1.0	1.0	1.0	1.0
3200 Health Services												
	03232006	511015	Nurse	81,988	27,419	85,719	79,719	-6,000	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits			0		0				
Health Services Sub Total				81,988	27,419	85,719	79,719	-6,000	1.0	1.0	1.0	1.0
Total Hood Salaries				3,116,537	3,035,290	3,203,973	3,222,062	18,089	48.0	50.8	45.4	45.8
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers				105,000	160,000	115,000	140,000	-45,000				
I. Full Day Kindergarten Gen. Para.				42,500	52,500	50,000	50,000	-2,500				
C. Sped Entitlement Grant-Paraprofessionals				18,000	20,000			-20,000				
Total Offset Detail				165,500	232,500	165,000	190,000	-67,500				

**Hood Elementary School Expenses**  
**Fiscal Year 2021 Budget By Function Code**

Func	Org	Obj	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
	03214506	524400	Info Mgmt. & Technology	4,289	4,289			0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>4,289</b>	<b>4,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 School Leadership</b>								
	03222106	524450	Printing Services	671	619	700	700	0
	03222106	545500	Office General Supplies	1,556	703	2,000	2,000	0
	03222106	545595	Food Departmental	416	168	250	300	50
	03222106	576610	Principal's Dues/Travel	535	535	1,000	1,000	0
<b>School Leadership Sub Total</b>				<b>3,178</b>	<b>2,024</b>	<b>3,950</b>	<b>4,000</b>	<b>50</b>
<b>2357 Professional Development</b>								
	03223571	545500	Prof Development Supp.		343	1,500	1,500	0
	03223571	576620	Travel/Conferences	299	879	1,000	1,000	0
<b>Professional Development Sub Total</b>				<b>299</b>	<b>1,222</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
	03224101	545010	KnowAtom Supplies	14,190	14,775	15,000	15,000	0
	03224101	545020	Eureka Math Supplies	11,742	8,274	11,000	9,000	-2,000
	03224101	545500	Textbooks & Materials	5,075	1,830	2,500	2,500	0
	03224151	545500	Library Books & Supp.	963	972	1,000	1,000	0
<b>Instructional Materials - Texts, Software, Media S</b>				<b>31,970</b>	<b>25,851</b>	<b>29,500</b>	<b>27,500</b>	<b>-2,000</b>
<b>2250 Instructional Equipment</b>								
	03222501	524430	Copier Maintenance	2,688	2,532	2,500	4,500	2,000
	03222501	524431	Printer Maintenance	3,731	2,724	3,000	3,500	500
	03222501	545500	Copier Supplies	12,585	13,308	3,000	500	-2,500
<b>Instructional Equipment Sub Total</b>				<b>19,004</b>	<b>18,564</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
	03224301	545500	Classroom General Supp.	28,483	32,557	20,500	20,650	150
<b>Classroom General Supplies Sub Total</b>				<b>28,483</b>	<b>32,557</b>	<b>20,500</b>	<b>20,650</b>	<b>150</b>
<b>2450 Instructional Technology</b>								
	03224511	545500	Classroom Instr. Tech.	4,030	478	6,500	6,500	0
	03224556	545500	Instructional Software	3,105	4,525	4,500	4,600	100
<b>Instructional Technology Sub Total</b>				<b>7,134</b>	<b>5,003</b>	<b>11,000</b>	<b>11,100</b>	<b>100</b>
<b>4130 Utility Services</b>								
	03141301	524560	Phone Service	0	0	0	0	0
<b>Utility Services Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6200 Community Services</b>								
	03162000	524440	Security Details	591	645	750	750	0
<b>Community Services Sub Total</b>				<b>591</b>	<b>645</b>	<b>750</b>	<b>750</b>	<b>0</b>
<b>Grand Total Hood Expenses</b>				<b>94,948</b>	<b>90,156</b>	<b>76,700</b>	<b>75,000</b>	<b>-1,700</b>



## OPERATING BUDGET

### Little Elementary School Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Obj	Description	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
<b>2120 Department Heads (Non Supervisory)</b>													
	03321202	511010	Elementary Team Chair		21,448	26,727	28,287	29,136	849		0.3	0.3	0.3
	03221201	511020	Elem Curr. Leadership	18,045	18,407	18,407	18,868	19,435	567				
<b>Department Head Sub Total</b>				<b>18,045</b>	<b>39,855</b>	<b>45,134</b>	<b>47,155</b>	<b>48,571</b>	<b>1,416</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>2200 School Leadership</b>													
	03222106	511160	Principal	123,776	125,559	127,973.60	131,612	135,561	3,949	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	54,788	55,876	55,876	57,904	57,904	0	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	1,375	1,650	1,375	1,375	1,375	0				
<b>School Leadership Sub Total</b>				<b>179,939</b>	<b>183,085</b>	<b>185,225</b>	<b>190,891</b>	<b>194,840</b>	<b>3,949</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2305 Teaching Services: Professional</b>													
	03323051	511010	Teacher Regular Ed. (H)	1,406,004	1,416,028	1,433,210	1,410,894	1,501,313	90,419	18.1	18.2	19.3	20.1
	03323052	511010	Teacher SPED Pre K (G)	103,753	113,261	120,622	189,393	209,450	20,057	3.0	3.0	4.5	4.5
	03323053	511010	Special Ed. Teacher	220,619	228,509	261,585	275,189	287,941	12,752	3.0	3.0	3.5	3.5
	03323531	511025	Reg. Ed Teacher Credits	9,431	11,000	5,500	5,500	5,500	0				
	03323533	511025	SPED Teacher Credits	15,802	15,675	11,118	12,650	12,650	0				
<b>Teaching Services Professional Sub Total</b>				<b>1,755,608</b>	<b>1,784,473</b>	<b>1,832,034</b>	<b>1,893,626</b>	<b>2,016,854</b>	<b>123,228</b>	<b>24.1</b>	<b>24.2</b>	<b>27.3</b>	<b>28.1</b>
<b>2310 Teaching Services: Specialists</b>													
	03323101	511010	Specialist Reading		0		0		0	1.5			
	03323103	511010	Specialist Pre K Sped		0		0		0				
<b>Teaching Services: Specialists Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2130 Instructional Technology Leadership</b>													
	03221303	511010	Digital Learning Spec.	82,862	84,519	84,519	86,632	89,231	2,599	1.0	1.0	1.0	1.0
<b>Instructional Coordinators Sub Total</b>				<b>82,862</b>	<b>84,519</b>	<b>84,519</b>	<b>86,632</b>	<b>89,231</b>	<b>2,599</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2320 Teaching Services Med/Therap.</b>													
	03323202	511010	OT/PT/SLP Pre K Sal	63,720	67,832	67,832	72,439	77,608	5,169	1.0	1.0	1.0	1.0
	03323203	511010	OT/PT/SLP Salaries	142,924	148,622	148,622	155,247	162,903	7,656	2.0	2.0	2.0	2.0
<b>Teaching Services Med/Therap.</b>				<b>206,644</b>	<b>216,454</b>	<b>216,454</b>	<b>227,686</b>	<b>240,511</b>	<b>12,825</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>2325 Teaching Services Substitutes</b>													
	03323251	513240	Daily Substitutes	36,581	10,000	23,205	10,000	25,000	15,000				
	03323241	513240	Long Term Substitutes		35,000	9,014	35,000	20,000	-15,000				
<b>Teaching Services Substitutes Sub Total</b>				<b>36,581</b>	<b>45,000</b>	<b>32,219</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>													
	03323301	511025	General Para Credits										
	03323304	511025	SPED Para Credits										
	03323301	513060	General Para (I)	89,947	83,672	70,004	94,522	89,664	-4,858	4.6	3.6	5.4	4.4
	03323302	513070	Inclusion Para Pre K (B)	46,728	49,650	51,587	64,420	61,576	-2,844	2.4	2.9	2.9	2.9
	03323304	513070	Inclusion Para (C)	155,287	159,950	167,450	149,906	194,815	44,909	5.0	6.5	6.4	6.4
	03323304	513080	Resource Para		0		0		0	1.0	0.0	0.0	0.0
	03323301	513090	Media Center Para						0				
	03323303	513100	Digital Learning Para	28,989	29,284	29,557	29,847	29,847	0	1.0	1.0	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>320,952</b>	<b>322,556</b>	<b>318,598</b>	<b>338,695</b>	<b>375,902</b>	<b>37,207</b>	<b>14.0</b>	<b>14.0</b>	<b>15.7</b>	<b>14.7</b>
<b>2800 Psychologist Services</b>													
	03228001	511010	Psych Reg Education	33,845	34,522	34,522	35,385	36,447	1,062	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Educ	50,768	51,783	51,783	53,078	54,670	1,592	0.6	0.6	0.6	0.6
<b>Psychologist Sub Total</b>				<b>84,613</b>	<b>86,305</b>	<b>86,305</b>	<b>88,463</b>	<b>91,117</b>	<b>2,654</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3200 Health Services</b>													
	03232006	511015	Nurse	62,639	66,551	67,146	72,998	84,878	11,880	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits										
<b>Health Services Sub Total</b>				<b>62,639</b>	<b>66,551</b>	<b>67,146</b>	<b>72,998</b>	<b>84,878</b>	<b>11,880</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total Little Salaries</b>				<b>2,747,883</b>	<b>2,828,798</b>	<b>2,867,634</b>	<b>2,991,146</b>	<b>3,186,904</b>	<b>195,758</b>	<b>47.6</b>	<b>46.5</b>	<b>51.3</b>	<b>51.2</b>
<b>Grant Revolving/Offset Detail:</b>													
	H. Full Day Kindergarten Revolving -Teachers			110,000	50,000	50,000	140,000	115,000	-25,000				
	G. Integrated Pre School Revolving - Teachers			140,000	140,000	140,000	140,000	140,000	0				
	I. Full Day Kindergarten Gen. Para.			42,500	20,000	20,000	40,000	40,000	0				
	B. Early Childhood grant - Paraprofessionals			15,000	15,000	15,000	15,000	15,000	0				
	C. Sped Entitlement Grant-Paraprofessionals			-	-	-	-	-	-				
<b>Total Offset Detail</b>				<b>307,500</b>	<b>225,000</b>	<b>225,000</b>	<b>335,000</b>	<b>310,000</b>	<b>(25,000)</b>				

Little Elementary School Expenses  
Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>									
	03314506	524400	Info Mgmt. & Technology	3,980	4,099	4,099			0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>3,980</b>	<b>4,099</b>	<b>4,099</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 School Leadership</b>									
	03322106	524450	Printing Services	1,448	1,500	1,358	1,500	1,500	0
	03322106	545500	Office General Supplies	1,070	850	739	850	900	50
	03322106	545595	Food Departmental		200	60	200	200	0
	03322106	576610	Principal's Dues/Travel	850	750	929	750	1,000	250
<b>School Leadership Sub Total</b>				<b>3,368</b>	<b>3,300</b>	<b>3,085</b>	<b>3,300</b>	<b>3,600</b>	<b>300</b>
<b>2357 Professional Development</b>									
	03323571	545500	Prof Development Supp						0
	03323571	576620	Travel/Conferences	1,057	1,200	165	1,200	1,300	100
<b>Professional Development Sub Total</b>				<b>1,057</b>	<b>1,200</b>	<b>165</b>	<b>1,200</b>	<b>1,300</b>	<b>100</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>									
	03324101	545010	KnowAtom Supplies	13,797	10,000	9,756	10,500	10,500	0
	03324101	545020	Eureka Math Supplies	7,853	8,300	8,342	8,800	9,000	200
	03324101	545500	Textbooks & Materials	12,599	16,000	7,076	13,000	13,000	0
	03324151	545500	Library Books & Supp	2,018	2,000	1,933	2,000	2,000	0
<b>Instructional Materials - Texts, Software, Media</b>				<b>36,266</b>	<b>36,300</b>	<b>27,106</b>	<b>34,300</b>	<b>34,500</b>	<b>200</b>
<b>2250 Instructional Equipment</b>									
	03322501	524430	Copier Maintenance	2,236	2,520	2,454	2,400	4,500	2,100
	03322501	524431	Printer Maintenance	954	2,000	914	1,500	1,500	0
	03322501	545500	Copier Supplies	1,069	1,200	7,819	3,000	1,000	-2,000
<b>Instructional Equipment Sub Total</b>				<b>4,259</b>	<b>5,720</b>	<b>11,187</b>	<b>6,900</b>	<b>7,000</b>	<b>100</b>
<b>2430 Classroom General Supplies</b>									
	03324301	545500	Classroom General Supp	20,486	15,878	20,839	14,650	18,750	4,100
<b>Classroom General Supplies Sub Total</b>				<b>20,486</b>	<b>15,878</b>	<b>20,839</b>	<b>14,650</b>	<b>18,750</b>	<b>4,100</b>
<b>2450 Instructional Technology</b>									
	03324511	545500	Classroom Instr. Tech	516	4,000	3,212	3,700	2,500	-1,200
	03324536	545500	Other Instr. Tech Hardw	475	500	405	5,000	3,000	-2,000
	03324556	545500	Instructional Software	1,832	2,500	2,616	2,750	2,750	0
<b>Instructional Technology Sub Total</b>				<b>2,822</b>	<b>7,000</b>	<b>6,234</b>	<b>11,450</b>	<b>8,250</b>	<b>-3,200</b>
<b>4230 Operations &amp; Maintenance</b>									
	03342306	524400	Machine Repair		600	555	600	600	0
<b>4130: Utility Services Sub Total</b>				<b>0</b>	<b>600</b>	<b>555</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>6200 School Security</b>									
	03362000	524440	Security Details	783	1,000	1,066	1,000	1,000	0
<b>6200 Community Services Sub Total:</b>				<b>783</b>	<b>1,000</b>	<b>1,066</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Grand Total Little Expenses</b>				<b>73,021</b>	<b>75,097</b>	<b>74,336</b>	<b>73,400</b>	<b>75,000</b>	<b>1,600</b>

## OPERATING BUDGET

### Middle School Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Obj	Description	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
<b>2120 Department Heads (Non Supervisory)</b>													
	03421202	511010	SPED Team Chair	42,306	43,153	43,153	44,232	45,559	1,327	0.5	0.5	0.5	0.5
	03421202	511010	Curriculum Leadership	21,770	22,207	22,207	22,762	23,446	684				
<b>Department Head Sub Total</b>				<b>64,076</b>	<b>65,360</b>	<b>65,360</b>	<b>66,994</b>	<b>69,005</b>	<b>1,327</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>2200 School Leadership</b>													
	03422106	511160	Principal	231,011	232,908	239,887	240,853	253,471	12,618	2.0	2.0	2.0	2.0
	03422106	512180	Secretarial	105,322	108,005	108,505	110,131	110,131	0	2.0	2.0	2.0	2.0
	03422106	511025	Principal & Secr Credits	4,400	4,675	4,675	4,675	4,675	0				
<b>School Leadership Sub Total</b>				<b>340,733</b>	<b>345,588</b>	<b>353,067</b>	<b>355,659</b>	<b>368,277</b>	<b>12,618</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>2305 Teaching Services: Professional</b>													
	03423051	511010	Teacher Reg Ed	2,874,901	2,962,330	2,965,219	3,050,655	3,332,549	281,894	35.0	37.0	38.5	40.5
	03423052	511010	Teacher Sped	693,623	736,262	720,166	772,738	867,287	94,549	6.0	10.0	11.0	11.0
	03423531	511025	Reg Ed Teacher Credits	1,100	1,375	0	0	0	0				
	03423532	511025	Sped Teacher Credits	30,923	34,375	30,533	33,000	30,000	-3,000				
	03423053	511010	Teacher Tech						0				
<b>Teaching Services Professional Sub Total</b>				<b>3,600,547</b>	<b>3,734,342</b>	<b>3,715,918</b>	<b>3,856,393</b>	<b>4,229,836</b>	<b>373,443</b>	<b>41.0</b>	<b>47.0</b>	<b>49.5</b>	<b>51.5</b>
<b>2310 Teaching Services: Specialists</b>													
	03423101	511025	Specialist Reading		0		0		0	2.0	0.0	0.0	0.0
	03423102	511025	Specialist Sped		0		0		0	4.0	0.0	0.0	0.0
<b>Teaching Services: Specialists Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2130 Instructional Technology Leadership</b>													
	03421301	511010	Digital Learning Spec.	42,306	43,153	29,955	32,160	34,623	2,463	0.5	0.5	0.5	0.5
<b>Instructional Coordinators Sub Total</b>				<b>42,306</b>	<b>43,153</b>	<b>29,955</b>	<b>32,160</b>	<b>34,623</b>	<b>2,463</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>2320 Teaching Services Med/Therap.</b>													
	03423202	511010	Medical -OT/PT/SLT	95,818	98,584	98,751	101,589	105,193	3,604	1.2	1.2	1.2	1.2
<b>Teaching Services Med/Therap.</b>				<b>95,818</b>	<b>98,584</b>	<b>98,751</b>	<b>101,589</b>	<b>105,193</b>	<b>3,604</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>2325 Teaching Services Substitutes</b>													
	03423251	513240	Substitutes	34,234	20,000	31,800	20,000	32,000	12,000				
	03423241	513240	Long Term Substitutes	40,684	50,000	52,897	50,000	50,000	0				
<b>Teaching Services Substitutes Sub Total</b>				<b>74,917</b>	<b>70,000</b>	<b>84,697</b>	<b>70,000</b>	<b>82,000</b>	<b>12,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## OPERATING BUDGET

			FY 18	FY 19	FY 19	FY 20	FY 21	FY19-FY18	FY18	FY19	FY20	FY21
<b>Middle School Salaries</b>												
<b>2330 Paraprofessionals/Instructional Aides</b>												
03423302	511025	SPED PARA CREDITS						0				
03423301	513060	GENERAL PARA	47,673	48,698	61,217	49,732	49,732	0	1.5	1.5	1.5	1.5
03423302	513070	INCLUSION PARA ( C)	358,984	387,212	401,168	341,795	258,648	-83,147	11.0	15.8	11.0	11.0
03423302	513080	INCLUSION PARA	62,357	0		0		0	3.0	0.0	0.0	0.0
03423301	513090	MEDIA CTR PARA						0				
03423301	513300	TUTORS REG ED	1,780		1,500		2,000	2,000				
03423302	513300	TUTORS SPED						0				
<b>Paraprofessional Sub Total</b>			<b>470,794</b>	<b>435,910</b>	<b>463,885</b>	<b>391,527</b>	<b>310,380</b>	<b>-81,147</b>	<b>15.5</b>	<b>17.3</b>	<b>12.5</b>	<b>12.5</b>
<b>2340 Media and Library</b>												
03423406	511010	Media Center Director		25,400		79,704	84,878	5,174	1.0	1.0	1.0	1.0
<b>Media &amp; Library Sub Total</b>			<b>0</b>	<b>25,400</b>	<b>0</b>	<b>79,704</b>	<b>84,878</b>	<b>5,174</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2800 Psychologist Services</b>												
03428001	511010	Psych Reg Education	67,743	87,653	74,975	92,173	97,930	5,757	1.2	1.2	1.2	1.2
03428002	511011	Psych Special Education	132,687	131,479	144,157	138,257	146,896	8,639	1.8	1.8	1.8	1.8
03428001	511029	Summer Work	4,882	5,000	4,792	5,000	5,000	0				
<b>Psychologist Sub Total</b>			<b>205,312</b>	<b>224,132</b>	<b>223,924</b>	<b>235,430</b>	<b>249,826</b>	<b>14,396</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>3200 Health Services</b>												
03432006	511015	Nurse	84,613	86,305	86,305	88,463	91,117	2,654	1.0	1.0	1.0	1.0
03432006	511025	Nurse Credits	0	0		0		0				
<b>Health Services Sub Total</b>			<b>84,613</b>	<b>86,305</b>	<b>86,305</b>	<b>88,463</b>	<b>91,117</b>	<b>2,654</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3520 Student Activities</b>												
03435206	511030	Extra-Curr. Stipends (F)	12,358	16,500	16,550	21,701	29,021	7,320				
<b>Student Activities Sub Total</b>			<b>12,358</b>	<b>16,500</b>	<b>16,550</b>	<b>21,701</b>	<b>29,021</b>	<b>7,320</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total Middle School Salaries</b>			<b>4,991,475</b>	<b>5,145,274</b>	<b>5,138,412</b>	<b>5,299,620</b>	<b>5,654,156</b>	<b>353,852</b>	<b>73.7</b>	<b>75.5</b>	<b>73.2</b>	<b>75.2</b>
<b>Grant Revolving/Offset Detail:</b>												
C. Sped Entitlement Grant-Paraprofessionals			18,000	20,000		30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends			17,000	17,000		24,500	24,500	0				
<b>Total Offset Detail</b>			<b>35,000</b>	<b>37,000</b>	<b>0</b>	<b>54,500</b>	<b>54,500</b>	<b>0</b>				

## OPERATING BUDGET

### Middle School Expenses

#### Fiscal Year 2021 Budget By Function Code

Func	Org	Obj	Description	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>									
	03414506	524400	Info Mgmt. & Tech	7,600	7,600	7,600			0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2200 School Leadership</b>									
	03422106	524450	Printing Services	3,495	5,000	1,874	5,000	5,000	0
	03422106	545500	Office General Supp	4,135	6,750	3,969	6,750	6,750	0
	03422106	545595	Food Departmental		250		250	250	0
	03422106	576610	Principal's Dues/Travel	353	750	59	750	750	0
	03422204	576610	Educational Dues		450		0		0
<b>School Leadership Sub Total</b>				<b>7,983</b>	<b>13,200</b>	<b>5,901</b>	<b>12,750</b>	<b>12,750</b>	<b>0</b>
<b>2357 Professional Development</b>									
	03423571	524400	Prof Dev Consultant	3,200	4,500	5,800	4,500	4,500	0
	03423571	545500	Prof Development Supp		500		500	500	0
	03423571	576620	Prof Development Travel	660	2,500	2,331	2,500	2,500	0
<b>Professional Development Sub Total</b>				<b>3,860</b>	<b>7,500</b>	<b>8,131</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>									
	03424101	545570	Instructional Materials Supp	12,228	20,000	14,363	20,000	20,000	0
	03424151	545500	Media Ctr. Supplies	197	250		250	250	0
	03424151	545540	Media Ctr. Books & Subsc	4,280	4,500	1,197	4,500	4,500	0
<b>Instructional Materials - Texts, Software, Media Sub Total</b>				<b>16,705</b>	<b>24,750</b>	<b>15,560</b>	<b>24,750</b>	<b>24,750</b>	<b>0</b>
<b>2250 Instructional Equipment</b>									
	3422501	524430	Copier Maintenance		6,200	6,081	6,200	10,000	3,800
	03422501	524431	Printer Maintenance	329	1,200	882	1,000	1,000	0
	03424200	545500	General Supplies						0
	03422501	545500	Copier Supplies	3,683	4,500	2,854	4,000	1,000	-3,000
	03424203	545500	Science Equipment						0
<b>Instructional Equipment Sub Total</b>				<b>4,012</b>	<b>11,900</b>	<b>9,817</b>	<b>11,200</b>	<b>12,000</b>	<b>800</b>
<b>2430 Classroom General Supplies</b>									
	03424301	545500	Supplies, School Wide	27,007	19,125	24,739	19,000	19,000	0
<b>Classroom General Supplies Sub Total</b>				<b>27,007</b>	<b>19,125</b>	<b>24,739</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>

## OPERATING BUDGET

Middle School Expenses		FY 18	FY 19	FY 19	FY 20	FY 21	FY21-FY20
<b>2450 Instructional Technology</b>							
03424511	524400 Industrial Tech						
03424511	545500 School Wide	2,216	14,200	6,059	14,200	14,200	0
03424536	545500 Instructional Hardware				3,000	2,300	-700
03424556	545500 Instructional Software	11,146	9,350		12,000	12,000	0
<b>Instructional Technology Sub Total</b>		<b>13,362</b>	<b>23,550</b>	<b>6,059</b>	<b>29,200</b>	<b>28,500</b>	<b>-700</b>
<b>2700 Guidance, Counseling &amp; Testing</b>							
03427101	545500 Supplies, Guidance						0
<b>Guidance, Counseling &amp; Testing Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3520 Student Activities</b>							
03435206	545500 Student Activities Supp	0	0		0		0
03435206	576600 Student Act. Rental	0	0		0		0
<b>Student Activities Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 Operations &amp; Maintenance</b>							
03442306	524400 Maintenance of Equip.	247	500	287	500	500	0
03441306	524560 Phone Service		0		0		0
<b>Operations &amp; Maintenance Sub Total</b>		<b>247</b>	<b>500</b>	<b>287</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>6200 School Security</b>							
03462000	524400 Security Details	349	500	707	500	500	0
<b>School Security Sub Total</b>		<b>349</b>	<b>500</b>	<b>707</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Grand Total Middle School Expenses</b>		<b>81,126</b>	<b>108,625</b>	<b>78,802</b>	<b>105,400</b>	<b>105,500</b>	<b>-3,225</b>

## OPERATING BUDGET

### High School Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Obj	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
	03521202	511010	SPED Team Chair	42,307	43,153	44,232	45,559	1,327	0.5	0.5	0.5	0.5
	03521201	511020	Curriculum Leadership	17,655	17,979	19,168	21,244	2,076				
<b>Department Head Sub Total</b>				<b>59,962</b>	<b>61,132</b>	<b>63,400</b>	<b>66,803</b>	<b>1,327</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>2200 School Leadership</b>												
	03522106	511160	Principal	244,359	239,549	255,205	262,862	7,657	2.0	2.0	2.0	2.0
	03522106	512180	Secretarial	111,675	113,927	116,108	116,108	0	2.0	2.0	2.0	2.0
	03522106	511025	Principal & Secr Credits	1,650	1,691	1,650	1,650	0				
<b>School Leadership Sub Total</b>				<b>357,685</b>	<b>355,167</b>	<b>372,963</b>	<b>380,620</b>	<b>7,657</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>2305 Teaching Services: Professional</b>												
	03523051	511010	Teacher Red Ed	4,253,764	4,330,444	4,571,295	4,680,376	109,081	57.1	56.7	56.7	56.7
	03523052	511010	Teacher Sped	1,036,133	1,092,661	1,147,611	1,165,291	17,680	11.0	15.0	15.0	15.0
	03523531	511025	Reg Ed Teacher Credits			0		0				
	03523532	511025	Sped Teacher Credits	3,988	3,300	3,300	7,150	3,850				
<b>Teaching Services Professional Sub Total</b>				<b>5,293,885</b>	<b>5,426,405</b>	<b>5,722,206</b>	<b>5,852,817</b>	<b>130,611</b>	<b>68.1</b>	<b>71.7</b>	<b>71.7</b>	<b>71.7</b>
<b>2310 Teaching Services: Specialists</b>												
	03523101	511025	Specialist Reading			0		0	0.0	0.0	0.0	0.0
	03523102	511025	Specialist Sped			0		0	4.0	0.0	0.0	0.0
<b>Teaching Services: Specialists Sub Total</b>				<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2130 Instructional Technology Leadership</b>												
	03521301	511010	Digital Learning Spec.	42,307	29,956	32,160	34,623	2,463	0.5	0.5	0.5	0.5
<b>Instructional Coordinators Sub Total</b>				<b>42,307</b>	<b>29,956</b>	<b>32,160</b>	<b>34,623</b>	<b>2,463</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>2320 Teaching Services Med/Therap.</b>												
	03523201	511010	Medical -OT/PT/SLT	43,241	47,159	49,444	52,597	3,153	0.6	0.6	0.6	0.6
<b>Teaching Services Med/Therap.</b>				<b>43,241</b>	<b>47,159</b>	<b>49,444</b>	<b>52,597</b>	<b>3,153</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>2325 Teaching Services Substitutes</b>												
	03523251	513240	Substitutes	21,284	36,375	52,000	50,000	-2,000				
	03523241	513240	Long Term Substitutes	12,510	11,630	22,000	15,000	-7,000				
<b>Teaching Services Substitutes Sub Total</b>				<b>33,794</b>	<b>48,005</b>	<b>74,000</b>	<b>65,000</b>	<b>-2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>												
	03523302	513070	Inclusion Para ( C )	100,852	76,807	203,027	204,014	987	6.0	5.0	11.0	11.0
<b>Paraprofessional Sub Total</b>				<b>100,852</b>	<b>76,807</b>	<b>203,027</b>	<b>204,014</b>	<b>987</b>	<b>6.0</b>	<b>5.0</b>	<b>11.0</b>	<b>11.0</b>
<b>2340 Media and Library</b>												
	03523406	511010	Media Center Director	77,446	83,628	85,719	88,291	2,572	1.0	1.0	1.0	1.0
	03523406	511020	Media Monitor	1,200	1,224	1,255	1,293	38				
<b>Media &amp; Library Sub Total</b>				<b>78,646</b>	<b>84,852</b>	<b>86,974</b>	<b>89,584</b>	<b>2,610</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2700 Guidance Counselor Salaries</b>												
	03527101	511010	Guidance Counselors	272,299	299,372	314,320	304,826	-9,494	5.0	5.0	4.0	4.0
	03527101	511020	Guidance Couns Summer					0				
	03527101	511025	HS Guid Secretary Credits	825	825	825	825	0				
	03527101	511029	Summer Guidance Work	6,514	6,268	7,500	7,500	0				
	03527101	512180	HS Guidance Secretary	49,966	51,261	51,927	51,927	0	1.0	1.0	1.0	1.0
<b>Guidance Counselor Sub Total</b>				<b>329,604</b>	<b>357,726</b>	<b>374,572</b>	<b>365,078</b>	<b>-9,494</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>

## OPERATING BUDGET

High School Salaries			FY 18	FY 19	FY 20	FY 21	FY19-FY18	FY18	FY19	FY20	FY21
<b>2800 Psychologist Services</b>											
03528001	511010	Psych Reg Education	13,366	31,524	33,767	36,279	2,512	0.3	0.3	0.5	0.5
03528002	511010	Psych Special Education	40,099	94,571	101,301	108,836	7,535	0.8	0.8	1.5	1.5
<b>Psychologist Sub Total</b>			<b>53,465</b>	<b>126,095</b>	<b>135,068</b>	<b>145,115</b>	<b>10,047</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
<b>3200 Health Services</b>											
03532006	511015	Nurse	55,079	70,672	75,348	82,095	6,747	1.0	1.0	1.0	1.0
03532006	511025	Nurse Credits			0		0				
<b>Health Services Sub Total</b>			<b>55,079</b>	<b>70,672</b>	<b>75,348</b>	<b>82,095</b>	<b>6,747</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3500 Athletic and Coaches Salaries</b>											
03535101	511130	Athletic Director	17,283	20,568	21,081	21,714	633				
03535103	511140	Coaches ( E)	290,074	297,708	339,139	348,446	9,307				
03535103	511142	Coaching longevity	1,800	2,700	2,100	3,000	900				
03535101	512180	Athletic Secretary	39,973	40,743	41,842	40,342	-1,500	0.8	0.8	0.8	0.8
03535101	511029	Summer Athletic Support	2,224	2,269	4,000	4,000	0				
03535101	513220	Athletic Intramurals					0				
03035101	511020	Fitness Monitor	5,000	5,000	5,000	5,000	0				
<b>Athletic Salaries Sub Total</b>			<b>356,354</b>	<b>368,987</b>	<b>413,162</b>	<b>422,502</b>	<b>9,340</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>3520 Student Activities</b>											
03535206	511000	Teacher/Student Adv. Prc	5,000	4,250	5,000	5,000	0				
03535206	511030	Extra-Curr. Stipends (F)	20,366	19,300	30,842	36,465	5,623				
<b>Student Activities Sub Total</b>			<b>25,366</b>	<b>23,550</b>	<b>35,842</b>	<b>41,465</b>	<b>5,623</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total High School Salaries</b>			<b>6,830,240</b>	<b>7,076,512</b>	<b>7,638,166</b>	<b>7,802,313</b>	<b>169,071</b>	<b>93.5</b>	<b>92.1</b>	<b>98.1</b>	<b>98.1</b>
<b>Grant Revolving/Offset Detail:</b>											
E. Athletic Revolving - Coaches			28,000	28,000	0	0	0				
F. Extra-Curricular Revolving -Club Stipends			50,000	50,000	58,000	58,000	0				
C. Sped Entitlement Grant-Paraprofessionals			56,000	55,000	65,000	65,000	0				
<b>Total Offset Detail</b>			<b>134,000</b>	<b>133,000</b>	<b>123,000</b>	<b>123,000</b>	<b>0</b>				



## OPERATING BUDGET

### High School Expenses

#### Fiscal Year 2021 Budget By Function Code

Func	Org	Obj	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
	03514506	524400	Info Mgmt. & Technology	9,045	8,734			0
<b>Information Mgmt. &amp; Technology Services Su</b>				<b>9,045</b>	<b>8,734</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2200 School Leadership</b>								
	03522106	524450	Printing Services	7,928	7,548	10,000	10,000	0
	03522106	545500	Office General Supplies	6,688	3,400	7,500	7,500	0
	03522106	545530	Graduation Expenses	9,929	11,386	11,000	11,000	0
	03522106	545595	Food Departmental	50	300	450	450	0
	03522106	576610	Principal's Dues/Travel	6,586	7,497	6,800	6,800	0
	03522201	576610	Foreign Lang Dues			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	270	300	300	300	0
	03522209	576610	Library/Media Dues	291	307	300	300	0
	03522106	524900	NEASC Contractual Services			0		0
	03522106	545900	NEASC Supplies and Materials			0		0
	03522106	576900	NEASC Other Expenditures			150	150	0
<b>School Leadership Sub Total</b>				<b>31,742</b>	<b>30,738</b>	<b>37,065</b>	<b>37,065</b>	<b>0</b>
<b>2357 Professional Development</b>								
	03523571	545500	Prof Development Supplies	282	635	1,000	1,000	0
	03523571	576620	School Wide Prof Dev	713		2,000	2,000	0
	03523573	524400	Online Courses	193		0	0	0
	03523572	576620	Business Ed Prof Dev		34	325	325	0
	03523573	576620	Science & Tech Prof Dev	290	1,728	2,100	2,100	0
	03523574	576620	Foreign Language Prof Dev	2,069	2,596	2,500	2,500	0
	03523575	576620	Health Education Prof Dev			840	640	-200
	03523576	576620	Lang Arts Prof Dev	518		1,350	1,050	-300
	03523577	576620	Math Prof Dev	1,395	461	1,300	1,300	0
	03523578	576620	Phys Ed Prof Dev		615	787	787	0
	03523579	576620	Science & Tech Prof Dev			0		0
	03523580	576620	Social Studies Prof Dev		1,569	2,000	1,500	-500
	03523581	576620	Library/Media Prof Dev	285	285	420	420	0
	03523582	576620	Visual Arts Prof Dev			840	840	0
	03523583	576620	Special Ed. Prof Dev		538	1,000	1,000	0
<b>Professional Development Sub Total</b>				<b>5,746</b>	<b>8,461</b>	<b>16,462</b>	<b>15,462</b>	<b>-1,000</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
	03524101	545560	Instruc. Mat-Science & Tech	13,099	2,801	4,700	4,700	0
	03524103	545570	Instruc. Mat-Foreign Lang.	2,410	1,738	3,000	2,900	-100
	03524104	545520	Instruc. Mat-Media, Health Educ.			945	945	0
	03524105	545570	Instruc. Mat-Language Arts	7,874	8,719	9,000	9,500	500
	03524106	545570	Instruc. Mat-Mathematics	5,798	8,098	8,300	8,200	-100
	03524107	545570	Instruc. Mat-Business Educ.	3,095	2,984	5,370	5,270	-100
	03524108	545570	Instruc. Mat-Social Studies	3,654	4,191	7,345	7,245	-100
	03524151	545500	Supplies, Media Center	2,344	873	2,773	2,773	0
	03524151	545540	Library Books, Media Center	7,681	8,892	9,231	9,131	-100
	03524151	545550	Library, Media Center	234	700	1,520	2,270	750
	03524151	545560	Software, Media Center			0	0	0
	03524151	545570	Instruc. Mat-Library/Media	626	499	500	500	0
	03524152	545570	Instruc. Mat-Music/Perf. Arts	1,093	999	1,470	1,470	0
<b>Instructional Materials - Texts, Software, Media</b>				<b>47,907</b>	<b>40,493</b>	<b>54,154</b>	<b>54,904</b>	<b>750</b>
<b>2250 Instructional Equipment</b>								
	03522501	524430	Copier Maintenance	8,276	8,284	8,400	13,000	4,600
	03522501	524431	Printer Maintenance	5,431	4,958	5,000	4,000	-1,000
	03522501	545500	Copier Supplies	2,982	6,456	3,500	1,485	-2,015
	03524203	545500	Instructional Equip, Medi:	783	799	800	50	-750
	03524203	545500	Instructional Equip, Art			0	100	100
<b>Instructional Equipment Sub Total</b>				<b>17,472</b>	<b>20,497</b>	<b>17,700</b>	<b>18,635</b>	<b>935</b>

## OPERATING BUDGET

High School Expenses				FY 18	FY 19	FY 20	FY 21	FY21-FY20
<b>2430 Classroom General Supplies</b>								
03524301	545500	School Wide		15,733	24,165	11,000	10,900	-100
03524303	545500	Supplies, Art		12,741	12,370	13,412	13,212	-200
03524304	545500	Supplies, Science & Tech		16,376	16,362	16,400	16,300	-100
03524305	545500	Supplies, Foreign Lang.		1,419	928	825	825	0
03524306	545500	Supplies, Health Educ.				1,000	1,000	0
03524307	545500	Supplies, Language Arts		1,158	1,233	1,307	1,007	-300
03524308	545500	Supplies, Mathematics		3,696	3,817	3,720	3,720	0
03524309	545500	Supplies, Music		976	4,667	4,625	4,625	0
03524310	545500	Supplies, Business Ed		1,414	1,946	2,575	2,575	0
03524311	545500	Supplies, Phys Ed		962	1,615	2,450	2,550	100
03524312	545500	Supplies, Social Studies		1,804	2,317	2,400	2,900	500
03524302	545500	Supplies, Sped		882	1,034	1,155	1,120	-35
03524313	545500	Supplies, Reading		842	781	1,050	1,050	0
03524313	545500	Supplies, Robotics				1,425	1,425	0
<b>Classroom General Supplies Sub Total</b>				<b>58,003</b>	<b>71,234</b>	<b>63,344</b>	<b>63,209</b>	<b>-135</b>
<b>2450 Instructional Technology</b>								
03524511	545500	School Wide		1,997		1,000	1,000	0
03524551	545500	Software				500	500	0
<b>Instructional Technology Sub Total</b>				<b>1,997</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>2700 Guidance, Counseling &amp; Testing</b>								
03527101	545500	Supplies, Guidance		8,193	7,889	8,950	8,900	-50
<b>Guidance, Counseling &amp; Testing Sub Total</b>				<b>8,193</b>	<b>7,889</b>	<b>8,950</b>	<b>8,900</b>	<b>-50</b>
<b>3520 Student Activities</b>								
03535101	545500	Athletic Services (A)		21,642.88	31,041	0	0	0
03535206	524400	Transportation, Student A		1,000.00	1,490	1,000	1,500	500
03535206	545500	Supplies, Student Activities		899	855	1,200	700	-500
03535206	576600	Other Student Activities		450	300	450	450	0
<b>Student Activities Sub Total</b>				<b>23,992</b>	<b>33,686</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>
<b>4000 Operations &amp; Maintenance</b>								
03541306	524560	Phone Service				0		0
03542303	524400	Repairs, Science & Techno		7,010		2,125	2,125	0
03542304	524400	Repairs, Phys Ed		137	372	1,050	1,050	0
03542305	524400	Machine Repair				1,000	1,000	0
<b>Operations &amp; Maintenance Sub Total</b>				<b>7,147</b>	<b>372</b>	<b>4,175</b>	<b>4,175</b>	<b>0</b>
<b>6200 School Security</b>								
03562000	524400	Security Details		3,648	1,446	1,500	1,500	0
<b>School Security Sub Total</b>				<b>3,648</b>	<b>1,446</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>Total High School Expenses</b>				<b>214,892</b>	<b>223,551</b>	<b>207,500</b>	<b>208,000</b>	<b>500</b>
<b>Grant Revolving/Offset Detail:</b>								
A. Athletic Revolving - Officials/Transportation				252,000	257,000	300,000	300,000	0
<b>Total Offset Detail</b>				<b>252,000</b>	<b>257,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

## OPERATING BUDGET

### Academic Services Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
<b>1220 Assistant Superintendent</b>													
	03012201	511160	Assistant Superintendent	139,107	146,712	149,532	149,646	154,135	4,489	1.0	1.0	1.0	1.0
<b>Assistant Superintendent Sub Total</b>				<b>139,107</b>	<b>146,712</b>	<b>149,532</b>	<b>149,646</b>	<b>154,135</b>	<b>4,489</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2110 Curriculum Directors (Supervisory)</b>													
	03021101	511160	Acad Services Director						0				
	03721107	511160	Elem Teaching & Learning Coord					108,109	108,109				1.0
	03021101	511160	Acad Serv. Secretary	21,290	22,141	22,142	22,585	23,262	677	0.4	0.4	0.4	0.4
	03021101	511025	Acad Services Credits	4,950	4,950	4,950	4,950	4,950	0				
<b>Curriculum Directors Supervisory Sub Total</b>				<b>26,240</b>	<b>27,091</b>	<b>27,092</b>	<b>27,535</b>	<b>136,321</b>	<b>108,786</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>1.4</b>
<b>2120 Curriculum Leaders/Dept. Heads</b>													
	03021201	511020	Elem Curriculum Chair Stipend	13,748	14,024	14,024	14,376	14,808	432				
<b>Curriculum Leaders Sub Total</b>				<b>13,748</b>	<b>14,024</b>	<b>14,024</b>	<b>14,376</b>	<b>14,808</b>	<b>432</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>###</b>													
	03023051	511010	ESL Teacher	119,033	133,447	133,447	136,784	140,888	4,104	1.6	1.6	1.6	1.6
	03023051	513301	ESL Tutor										
<b>ELL Sub Total</b>				<b>119,033</b>	<b>133,447</b>	<b>133,447</b>	<b>136,784</b>	<b>140,888</b>	<b>4,104</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>2315 Mentors</b>													
	03023151	511020	Mentors (A)	0	0		4,311	9,669	5,358				
<b>Mentors Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,311</b>	<b>9,669</b>	<b>5,358</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2351 Professional Development Leadership</b>													
	03023516	511160	Acad Services Director						0				
	03023516	512180	Acad Serv. Secretary	21,290	22,142	22,142	22,584	23,262	678	0.4	0.4	0.4	0.4
<b>Professional Development Sub Total</b>				<b>21,290</b>	<b>22,142</b>	<b>22,142</b>	<b>22,584</b>	<b>23,262</b>	<b>678</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>2353 Professional Development Staff Days</b>													
	03723531	511020	Prof Dev Stipends	6,110	3,000	8,592	6,000	12,000	6,000				
<b>Professional Development Staff Days Sub Total</b>				<b>6,110</b>	<b>3,000</b>	<b>8,592</b>	<b>6,000</b>	<b>12,000</b>	<b>6,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>3520 Other Student Activities</b>													
	03035206	511030	Elem Extra-Curricular (F)	3,900	7,600	8,600	9,713	10,033	320				
<b>Other Student Activities Sub Total</b>				<b>3,900</b>	<b>7,600</b>	<b>8,600</b>	<b>9,713</b>	<b>10,033</b>	<b>320</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Academic Services Salaries:</b>				<b>329,427</b>	<b>354,016</b>	<b>363,429</b>	<b>370,949</b>	<b>501,116</b>	<b>130,167</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>4.4</b>
<b>Grant Revolving/Offset Detail:</b>													
A. Teacher Quality Grant				25,000	26,118	26,118	30,000	35,000	5,000				
F. Extra-Curricular Revolving -Club Stipends							3,000	3,000	0				
<b>Total Offset Detail</b>				<b>25,000</b>	<b>26,118</b>	<b>26,118</b>	<b>33,000</b>	<b>38,000</b>	<b>5,000</b>				

# OPERATING BUDGET

## Academic Services Expenses Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>2110 Districtwide Academic Leadership</b>									
	03721101	545500	General Supplies	903	1,000	983	1,000	1,000	0
	03721101	545595	Food-Departmental	3,046	2,500	2,151	4,000	4,000	0
	03721101	576610	Dues/Mileage	6,939	5,000	7,791	6,500	7,000	500
<b>Districtwide Academic Leadership Sub Total</b>				<b>10,889</b>	<b>8,500</b>	<b>10,925</b>	<b>11,500</b>	<b>12,000</b>	<b>500</b>
<b>2330 Instructional Services</b>									
	03723301	524400	Educational Services	0	0	0	0	14,000	14,000
<b>Instructional Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<b>### Professional Development</b>									
	03723516	576640	Prof Library	1,318	1,500		1,500	1,000	-500
	03723581	524400	Outside Consultants	24,173	20,000	30,456	30,000	30,000	0
	03723561	545500	Professional Dev Expenses	650	4,500		3,000	1,000	-2,000
	03723561	576620	Travel/Conference	15,006	9,577	15,050	11,000	15,000	4,000
<b>Professional Development Sub Total</b>				<b>41,147</b>	<b>35,577</b>	<b>45,506</b>	<b>45,500</b>	<b>47,000</b>	<b>1,500</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>									
	03724100	545500	Instructional Materials	3,545	25,873	13,860	20,000	20,000	0
	03724151	524400	Online Catalog Renewal/Subs	17,739	18,000	15,162	18,000	18,000	0
<b>Instructional Materials - Texts, Software, Media Sub T</b>				<b>21,284</b>	<b>43,873</b>	<b>29,022</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>
<b>2420 Instructional Equipment</b>									
	03724201	524430	Copier Maintenance	352	350	868	500	500	0
	03724201	545500	Instructional Equipment	2,540	12,791	11,361	6,000	6,000	0
	03723451	524400	Online Classes		0			0	0
<b>Instructional Equipment Sub Total</b>				<b>2,892</b>	<b>13,141</b>	<b>12,229</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>### Translation Services</b>									
	03731000	524400					500	500	0
<b>Instructional Equipment Sub Total</b>							<b>500</b>	<b>500</b>	<b>0</b>
<b>Total Academic Services Expenses</b>				<b>76,212</b>	<b>101,091</b>	<b>97,681</b>	<b>102,000</b>	<b>118,000</b>	<b>16,000</b>

## OPERATING BUDGET

### Technology Services Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
<b>2130 Instructional Technology Leadership</b>													
	03721306	511160	Digital Learning Coordinator	97,877	101,368	101,368	104,960	116,167	11,207	1.0	1.0	1.0	1.0
	03023151	511010	Digital Learning Specialists	128,513	139,854	106,738	146,070	157,221	11,151	2.0	2.0	2.0	2.0
<b>Instructional Technology Leadership Sub Total</b>				<b>226,390</b>	<b>241,222</b>	<b>208,106</b>	<b>251,030</b>	<b>273,388</b>	<b>22,358</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>4400 Technology Maintenance &amp; Support</b>													
	03744006	513110	Technology Support	157,927	159,676	180,356	229,656	234,215	4,559	2.0	2.0	3.0	3.0
	03744006	511029	Summer Tech Support	11,620	12,000	9,662	12,000	12,000	0				
	03744006	511025	Tech Support Credits		825	1,196	825	825	0				
<b>Technology Maintenance and Support Sub Total</b>				<b>169,547</b>	<b>172,501</b>	<b>191,215</b>	<b>242,481</b>	<b>247,040</b>	<b>4,559</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Technology Services Salaries:</b>				<b>395,937</b>	<b>413,723</b>	<b>399,321</b>	<b>493,511</b>	<b>520,428</b>	<b>26,917</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

### Technology Services Expenses Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Budget	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>1450 Administrative Technology</b>									
	03714501	524400	Administrative Tech Serv.						
	03714501	545500	Administrative Tech Supplies			1,427	3,500	3,000	-500
<b>Districtwide Academic Leadership Sub Total</b>				<b>0</b>	<b>0</b>	<b>1,427</b>	<b>3,500</b>	<b>3,000</b>	<b>-500</b>
<b>2450 Instructional Technology Equipment</b>									
	03724511	545500	Instructional Technology	21,074	22,450	50,476	30,000	90,000	60,000
	03724531	545500	Instructional Hardware				2,000	1,000	-1,000
	03724556	545560	Instructional Software	13,376	12,000	11,906	14,000	12,000	-2,000
<b>Instructional Equipment Sub Total</b>				<b>34,450</b>	<b>34,450</b>	<b>62,382</b>	<b>46,000</b>	<b>103,000</b>	<b>57,000</b>
<b>4450 Network Management</b>									
	03744506	524400	Network Mgmt. Services	35,654	40,176	38,822	40,000	48,500	8,500
	03744506	524400	Website Subscription		6,500		6,500	6,500	0
	03744506	524400	McAfee Licensing		0		0	15,000	15,000
	03744506	545500	Networking Supplies	11,457	10,000	5,789	15,000	12,000	-3,000
<b>Networking &amp; Telecommunications Sub Total</b>				<b>47,110</b>	<b>56,676</b>	<b>44,611</b>	<b>61,500</b>	<b>82,000</b>	<b>20,500</b>
<b>Technology Maintenance</b>									
	03744506	545500	Technology Maint. Supplies	11,965	12,000		0	0	0
<b>Technology Maintenance Sub Total</b>				<b>11,965</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Technology Services Expenses</b>				<b>93,525</b>	<b>103,126</b>	<b>108,421</b>	<b>111,000</b>	<b>188,000</b>	<b>77,000</b>

## OPERATING BUDGET

### Student Services Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
<b>2110 Directors (Supervisory)</b>												
	03021102	511160	Pupil Personnel Director	312,969	320,589	327,832	350,166	22,334	3.0	3.0	3.0	3.0
	03021102	512180	Pupil Personnel Secretary	107,414	51,580	48,948	55,188	6,240	1.75	1.88	0.88	0.88
	03021102	511025	Pupil Personnel Credits	1,650	124	550						
<b>Directors (Supervisory) Sub Total</b>				<b>422,032</b>	<b>372,292</b>	<b>377,330</b>	<b>405,354</b>	<b>28,574</b>	<b>4.8</b>	<b>4.9</b>	<b>3.9</b>	<b>3.9</b>
<b>2120 Department Heads (Non-Supervisory)</b>												
	03021202	511010	Sped Team Chair					0				
	03021202	511020	Sped Team Chair Differential	16,901	17,239	17,668	21,592	3,924				
<b>Department Heads (Non-Supervisory) Sub Total</b>				<b>16,901</b>	<b>17,239</b>	<b>17,668</b>	<b>21,592</b>	<b>3,924</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2305 Classroom Teachers</b>												
	03823052	511010	Summer Sped Salaries	107,788	105,090	108,000	112,000	4,000				
<b>Classroom Teachers Sub Total</b>				<b>107,788</b>	<b>105,090</b>	<b>108,000</b>	<b>112,000</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2320 Medical/Therapeutic Services</b>												
	03023200	511010	District Medical Therapy					0				
	03023202	513230	Speech Therapy Assistant					0	0.0	0.0	0.0	0.0
<b>Medical/Therapeutic Services Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Tutors</b>												
	03023301	513302	Home/Hospital Tutor					0				
	03023303	513080	Para Other Compensation			15,000	15,000					
	03823301	513300	Tutoring Ell Reg Ed	1,220	2,060	4,000	2,500	-1,500				
	03823302	513300	Tutoring Sped	13,532	10,310	14,000	12,000	-2,000				
<b>Paraprofessionals/Instructional Tutors Sub Total:</b>				<b>14,752</b>	<b>12,370</b>	<b>33,000</b>	<b>29,500</b>	<b>-3,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2710 Counseling Services</b>												
	03027106	511160	School Counseling Coord.	98,518	98,300	101,831	106,497	4,666		1.0	1.0	1.0
<b>Classroom Teachers Sub Total</b>				<b>98,518</b>	<b>98,300</b>	<b>101,831</b>	<b>106,497</b>	<b>4,666</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3200 Health Services</b>												
	03032006	512150	Physician	7,830	7,830	7,988	7,988	0				
	03032000	511021	Lead Nurse			3,294	3,393	99				
	03032006	513240	Nurse/PPS Substitutes	22,214	28,189	8,500	10,500	2,000				
<b>Health Services Sub Total</b>				<b>30,044</b>	<b>36,019</b>	<b>19,782</b>	<b>21,881</b>	<b>2,099</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>3300 Transportation Services</b>												
	03033002	513197	Sped Transportation OT	10,597	8,249	19,625	20,000	375				
	03033002	513200	Sped Bus Driver Pre K	19,322	12,628	27,532	14,387	-13,145	0.5	0.5	0.5	0.5
	03033003	513200	Sped Bus Driver All Ages	97,442	103,464	96,400	109,048	12,648	2.0	2.0	2.0	2.0
<b>Transportation Services Sub Total</b>				<b>127,361</b>	<b>124,341</b>	<b>143,557</b>	<b>143,435</b>	<b>-122</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>Total Student Services Salaries</b>				<b>817,395</b>	<b>765,652</b>	<b>801,168</b>	<b>840,259</b>	<b>39,641</b>	<b>7.3</b>	<b>8.4</b>	<b>7.4</b>	<b>7.4</b>

**Student Services Expenses**  
**Fiscal Year 2021 Budget By Function Code**

Func	Org	Object	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>1430 Legal Services</b>								
	03814306	524490	Legal Services	34,705	57,688	40,000	45,000	5,000
<b>Legal Services Sub Total</b>				<b>34,705</b>	<b>57,688</b>	<b>40,000</b>	<b>45,000</b>	<b>5,000</b>
<b>1450 Information Mgmt. &amp; Technology Services</b>								
	03814501	524400	SNAP Program	2,745	2,745	2,800	2,800	0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>2,745</b>	<b>2,745</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>
<b>2110 Curriculum Directors (Supervisory)</b>								
	03821101	524450	Printing, Postage	3,169	4,955	5,000	5,500	500
	03821101	545500	General Supplies	2,647	2,495	3,000	3,000	0
	03821101	545560	Software	9,564	8,560	10,500	9,500	-1,000
	03821101	576610	Collab. Memberships/Dues	1,051	1,092	1,000	1,200	200
<b>Curriculum Directors (Supervisory) Sub Total</b>				<b>16,431</b>	<b>17,102</b>	<b>19,500</b>	<b>19,200</b>	<b>-300</b>
<b>2320 Medical/Therapeutic Services</b>								
	03823202	524400	Therapeutic Services	242,619	351,888	265,000	325,000	60,000
<b>Medical/Therapeutic Services Sub Total</b>				<b>242,619</b>	<b>351,888</b>	<b>265,000</b>	<b>325,000</b>	<b>60,000</b>
<b>2330 Paraprofessionals/Instructional Tutors</b>								
	03823301	524400	Reg Ed Tutoring by Contract		786	3,000	3,000	0
	03823302	524400	Sped Tutoring by Contract	300	1,043	10,000	10,000	0
<b>Paraprofessionals/Instructional Tutors Sub Total</b>				<b>300</b>	<b>1,829</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>2350 Professional Development</b>								
	03823561	576620	Travel/Conf., Guidance			0		0
	03823562	576620	Travel/Conf., PPS Instruct. St	5,020	7,451	7,000	7,000	0
	03823563	576620	Travel/Conf., Health Services	375	241	500	500	0
<b>Professional Development Sub Total</b>				<b>5,395</b>	<b>7,691</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
	03824102	545570	Instructional Materials	1,527	2,542	4,000	4,000	0
<b>Instructional Materials - Texts, Software, Media Sub Total</b>				<b>1,527</b>	<b>2,542</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>2420 Instructional Equipment</b>								
	03824202	545500	Instructional Equipment	5,144	4,273	7,500	7,500	0
<b>Instructional Equipment Sub Total</b>				<b>5,144</b>	<b>4,273</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
	03824302	545500	General Supplies	5,357	9,258	7,000	7,500	500
<b>Classroom General Supplies Sub Total</b>				<b>5,357</b>	<b>9,258</b>	<b>7,000</b>	<b>7,500</b>	<b>500</b>
<b>2450 Instructional Technology</b>								
	03824511	524400	Online Classes			500	0	-500
	03824531	545500	Assistive Technology - iPads	430	4,748	4,000	5,000	1,000
<b>Instructional Technology Sub Total</b>				<b>430</b>	<b>4,748</b>	<b>4,500</b>	<b>5,000</b>	<b>500</b>
<b>2700 Guidance, Counseling &amp; Testing</b>								
	03827101	576610	Dues/Library			0		0
	03827201	545500	Reg. Ed. Testing			0		0
	03827202	524400	SPED Assessments by Contra	37,769	33,838	20,000	20,000	0
	03827202	545500	SPED Testing	17,049	15,947	15,000	15,000	0
<b>Guidance, Counseling &amp; Testing Sub Total</b>				<b>54,819</b>	<b>49,785</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>2800 Psychological Services</b>								
	03828002	524400	Contractual Services	8,704	10,153	15,000	15,000	0
<b>Psychological Services Sub Total</b>				<b>8,704</b>	<b>10,153</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>3100 Attendance and Liaison Services</b>								
	03831000	524400	Contractual Services	317	1,674	1,000	1,000	0
<b>Attendance and Liaison Services Sub Total</b>				<b>317</b>	<b>1,674</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>3200 Health Services</b>								
	03832006	524400	Contractual Services	2,650	7,343	7,000	7,500	500
	03832006	545500	General Supplies	7,522	6,906	6,000	6,500	500
	03832006	576640	Prof Library					0
<b>Health Services Sub Total</b>				<b>10,172</b>	<b>14,249</b>	<b>13,000</b>	<b>14,000</b>	<b>1,000</b>

## OPERATING BUDGET

Student Services Expenses			FY 18	FY 19	FY 20	FY 21	FY21-FY20
<b>3300 Transportation Services</b>							
03833001	524400	Homeless Transportation	34,695	33,154	35,000	38,000	3,000
03833002	524400	Public, PreK			15,000	42,000	27,000
03833004	524400	Public, Not PreK	12,893	3,353	50,000	40,000	-10,000
03833005	524400	Collaborative & Publics ( C)	15,798		125,000	95,000	-30,000
03833006	524400	Private Day Programs ( C)	85,033	21,646	175,000	160,000	-15,000
<b>Transportation Services Sub Total</b>			<b>148,418</b>	<b>58,152</b>	<b>400,000</b>	<b>375,000</b>	<b>-25,000</b>
<b>4230 Maintenance of Equipment</b>							
03842306	524430	Photocopier					
03842307	524430	Copier Maintenance					
<b>Maintenance of Equipment Sub Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9000 Tuitions</b>							
03891002	524400	Public/Non Member Collab.		-	-		0
03891003	524400	Public/Non Member Tuition		-	-		0
03892000	524400	Out of State Schools		45,000	-	-	0
03893002	524400	Private Schools, Day (B)	345,018	428,923	1,348,945	1,081,200	-267,745
03893003	524400	Private Schools, Residential	548,569	922,829	1,094,228	1,375,000	280,772
03894002	524400	Member Collaborative	552,437	556,636	638,860	565,000	-73,860
	5244XX	Pre Payments	281,731	322,477	(100,000)	(100,000)	0
<b>Tuitions Sub Total</b>			<b>1,727,755</b>	<b>2,275,864</b>	<b>2,982,033</b>	<b>2,921,200</b>	<b>-60,833</b>
<b>Total Student Services Expenses</b>			<b>2,264,837</b>	<b>2,869,642</b>	<b>3,816,833</b>	<b>3,797,700</b>	<b>145,843</b>
<b>Grant Revolving/Offset Detail:</b>							
C. Sped Entitlement Grant (Transportation)			325,000	325,000	325,000	325,000	0
B. Circuit Breaker			850,000	960,000	1,100,000	1,150,000	50,000
			-	-	-		0
<b>Total Offset Detail</b>			<b>1,175,000</b>	<b>1,285,000</b>	<b>1,425,000</b>	<b>1,475,000</b>	<b>50,000</b>
<b>Total Student Serv. General Fund Expenses</b>			<b>1,089,837</b>	<b>1,584,642</b>	<b>2,391,833</b>	<b>2,322,700</b>	<b>-69,133</b>



## OPERATING BUDGET

### Building & Ground Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
<b>4110 Custodial Services</b>												
	03041106	511160	Bldgs. & Grounds Supervisor	109,634	111,826	111,911	115,268	3,357	1.0	1.0	1.0	1.0
	03041106	513190	Custodial Reg Pay	799,385	830,097	839,071	889,871	50,800	15.5	15.5	15.5	16.5
	03041106	513197	Custodial Overtime	83,883	60,032	90,000	70,000	-20,000				
<b>School Leadership Sub Total:</b>				<b>992,902</b>	<b>1,001,955</b>	<b>1,040,982</b>	<b>1,075,139</b>	<b>34,157</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>	<b>17.5</b>
<b>4210 Maintenance of Grounds</b>												
	03042106	513190	Custodial Grounds	79,037	81,954	98,671	99,181	510	1.5	1.5	1.5	1.5
	03042106	513192	Custodial Beeper	1,085	840	4,250	2,000	-2,250				
<b>Maintenance of Grounds Salaries:</b>				<b>80,122</b>	<b>82,794</b>	<b>102,921</b>	<b>101,181</b>	<b>-1,740</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>4220 Maintenance of Buildings</b>												
	03042206	511160	Facilities Engineer									
	03042206	513190	Custodial Bldg. Maintenance	32,694	33,207	42,091	42,091	0	0.5	0.5	0.5	0.5
	03042206	513196	Summer Custodial Help	22,158	17,313	22,000	22,000	0				
	03042207	513196	Summer Painting	5,642	5,920	8,000	8,000	0				
<b>Maintenance of Buildings Salaries:</b>				<b>60,494</b>	<b>56,441</b>	<b>72,091</b>	<b>72,091</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Total Building &amp; Grounds Salaries:</b>				<b>1,133,518</b>	<b>1,141,190</b>	<b>1,215,994</b>	<b>1,248,411</b>	<b>32,417</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>	<b>19.5</b>

## OPERATING BUDGET

### Building & Grounds Expenses Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>2356 Professional Development</b>								
	03623561	576620	Travel/Conferences	696	275	500	500	0
<b>Professional Development Sub Total</b>				<b>696</b>	<b>275</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>4110 Custodial Services</b>								
	03641106	545500	Custodial Supplies	77,631	72,051	65,000	70,000	5,000
<b>Custodial Services</b>				<b>77,631</b>	<b>72,051</b>	<b>65,000</b>	<b>70,000</b>	<b>5,000</b>
<b>4120 Heating of Buildings</b>								
	03641202	524540	Gas, Batchelder	37,851	32,812	45,000	45,000	0
	03641203	524540	Gas, Hood	36,710	41,839	42,500	45,000	2,500
	03641204	524540	Gas, Little	27,499	27,654	35,000	35,000	0
	03641205	524540	Gas, Middle	38,861	38,032	47,500	45,000	-2,500
	03641206	524540	Gas, High School	61,303	59,546	70,000	70,000	0
<b>Heating of Buildings Sub Total</b>				<b>202,225</b>	<b>199,882</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>
<b>4130 Utility Services</b>								
	03641301	524570	Waste Disposal			2,000	2,000	0
	03641302	524520	Water (Batch)	5,135	4,728	5,500	5,500	0
	03641302	524550	Electricity (Batchelder)	64,011	59,106	70,000	70,000	0
	03641303	524520	Water (Hood)	5,221	5,099	6,500	6,500	0
	03641303	524550	Electricity (Hood)	51,844	44,863	55,000	55,000	0
	03641304	524520	Water (Little)	4,812	4,548	6,500	6,500	0
	03641304	524550	Electricity (Little)	38,340	34,961	45,000	45,000	0
	03641305	524520	Water (Middle)	9,686	8,838	12,000	12,000	0
	03641305	524550	Electricity (Middle)	58,972	55,611	70,000	70,000	0
	03641306	524520	Water (High School)	36,456	30,336	38,000	38,000	0
	03641306	524550	Electricity (High School)	239,381	229,867	260,000	260,000	0
	03641306	524570	Fuel-Vehicles	18,178	16,819	19,000	19,000	0
<b>Utility Services Sub Total</b>				<b>532,035</b>	<b>494,777</b>	<b>589,500</b>	<b>589,500</b>	<b>0</b>
<b>Maintenance of Grounds</b>								
	03642106	524400	Grounds Contractual	72,268	50,425	55,000	60,000	5,000
	03642106	545500	Grounds Supplies	20,423	12,329	20,000	20,000	0
<b>Maintenance of Grounds Sub Total</b>				<b>92,691</b>	<b>62,754</b>	<b>75,000</b>	<b>80,000</b>	<b>5,000</b>
<b>4220 Maintenance of Buildings</b>								
	03642207	524400	Waste Water Treatment Plan	202,704	180,574	190,000	200,000	10,000
	03642106	524400	Building Maintenance Serv. (I	214,625	265,817	225,000	240,000	15,000
	03642207	545500	Waste Water Treatment Plant			0		0
	03642106	545500	Building Supplies	23,706	45,801	50,000	50,000	0
<b>Maintenance of Grounds Sub Total</b>				<b>441,035</b>	<b>492,192</b>	<b>465,000</b>	<b>490,000</b>	<b>25,000</b>
<b>4225 Building Security Systems</b>								
	03642256	524400	Security Services	25,151	31,696	30,000	34,000	4,000
<b>Building Security Systems Sub Total</b>				<b>25,151</b>	<b>31,696</b>	<b>30,000</b>	<b>34,000</b>	<b>4,000</b>
<b>4230 Maintenance of Equipment</b>								
	03642306	545580	Vehicle Repair	21,230	21,692	18,000	20,000	2,000
<b>Maintenance of Equipment Sub Total</b>				<b>21,230</b>	<b>21,692</b>	<b>18,000</b>	<b>20,000</b>	<b>2,000</b>
<b>4300: Extra Ordinary Maintenance</b>								
	03643006	524400	Extra Ordinary Maintenance	0	7,280	20,000	20,000	0
<b>Extra Ordinary Maintenance Sub Total</b>				<b>0</b>	<b>7,280</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Total Building &amp; Ground Expenses</b>				<b>1,392,694</b>	<b>1,382,599</b>	<b>1,503,000</b>	<b>1,544,000</b>	<b>41,000</b>
<b>Grant Revolving/Offset Detail:</b>								
D. Facility Revolving Fund				65,000	75,000	75,000	75,000	0
<b>Total Offset Detail</b>				<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>

## OPERATING BUDGET

### Systemwide Salaries Fiscal Year 2021 Budget By Function Code

Func	Org	Object	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
<b>1110 School Committee</b>												
1110	03011106	512180	SC Secretary	1,730	1,817	4,492	4,492	0	0.1	0.1	0.1	0.1
<b>School Committee Sub Total</b>				<b>1,730</b>	<b>1,817</b>	<b>4,492</b>	<b>4,492</b>	<b>0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>1210 Superintendent</b>												
1210	03012106	511160	Superintendent	177,742	183,075	181,583	175,100	-6,483	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	75,916	77,702	79,218	81,538	2,320	1.0	1.0	1.0	1.0
1210	03012106	511025	Supt Office Credits	550	550	550	550	0				
<b>Superintendent Sub Total</b>				<b>254,208</b>	<b>261,327</b>	<b>261,351</b>	<b>257,188</b>	<b>-4,163</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>1230 Other District-Wide Administration</b>												
1230	03012306	512180	CO Receptionist / Clerk	0	0	0	0	0	0.0	0.0	0.0	0.0
<b>Other Administration Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>1410 Finance and Operations</b>												
1410	03014106	511160	Asst. Supt. Finance & Operat	132,636	140,385	140,491	157,066	16,575	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants (D)	288,554	270,451	290,216	263,489	-26,727	4.3	4.3	4.3	3.6
1410	03014106	512177	Business Office OT	0	3,638	2,500	2,500	0				
1410	03014106	511025	Business Office Credits	5,294	5,294	5,500	6,325	825				
<b>Business Office Sub Total</b>				<b>426,483</b>	<b>419,768</b>	<b>438,707</b>	<b>429,380</b>	<b>-9,327</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>4.6</b>
<b>2210 Administration &amp; Leadership</b>												
2210	03022106	511160	Other Admin. Compensation	18,991	24,348	20,000	30,000	10,000				
<b>Total Systemwide Salaries</b>				<b>701,411</b>	<b>707,260</b>	<b>724,550</b>	<b>721,060</b>	<b>-3,490</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>6.7</b>
<b>Grant Revolving/Offset Detail:</b>												
D. Facility Revolving Fund/Before School Childcare				10,000		25,000	25,000	15,000				
<b>Total Offset Detail</b>				<b>10,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>15,000</b>				

**Systemwide Expenses**  
**Fiscal Year 2021 Budget By Function Code**

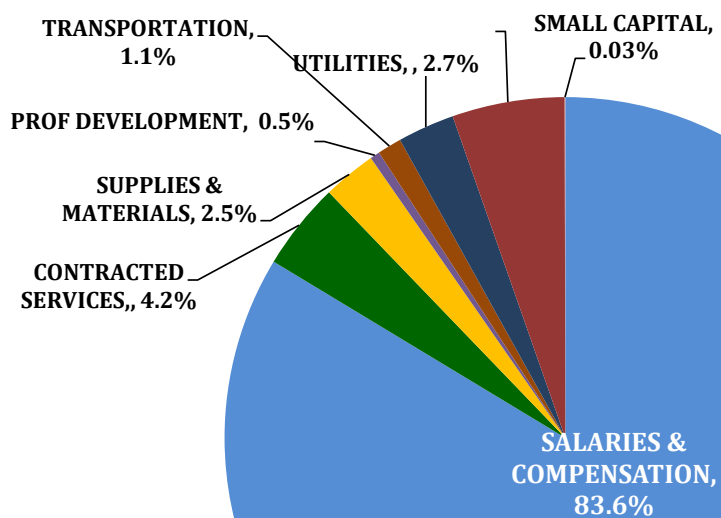
Func	Org	Object	Description	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Budget	FY21-FY20 Diff.
<b>1110 School Committee Services</b>								
	03011106	524400	School Committee Services	0	110	500	500	0
	03011106	545500	School Committee Supplies	1,277	417	1,000	1,000	0
	03011106	576610	School Committee Dues/Prc	5,460	5,652	6,000	6,000	0
<b>School Committee Sub Total</b>				<b>6,737</b>	<b>6,179</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>1210 Superintendent Services</b>								
	03012106	524400	Superintendent Services	4,520	3,024	4,000	4,000	0
	03012106	545500	Superintendent Supplies	8,861	4,981	5,000	5,000	0
	03012106	576610	Superintendent Dues/Meml	3,014	3,098	4,000	4,000	0
	03012107	576610	Collaborative Memberships	15,500	15,500	15,500	15,500	0
	03012106	576620	Superintendent Prof Dev	4,758	3,308	5,000	5,000	0
	03012106	576640	Superintendent Prof Lib	14	104	150	150	0
<b>Superintendent Sub Total</b>				<b>36,667</b>	<b>30,014</b>	<b>33,650</b>	<b>33,650</b>	<b>0</b>
<b>1410 Business Office Services</b>								
	03014106	524400	Business Office Contracted	10,931	11,718	10,000	10,000	0
	03014106	524430	Business Office Copier Main	1,558	1,554	1,600	1,600	0
	03014106	524431	Business Office Printer Mair	2,651	2,467			0
	03014106	524450	Business Office Printing/Ad	447	1,052	2,500	3,000	500
	03014106	545500	Business Office Supplies	7,648	10,333	14,000	15,000	1,000
	03014106	576610	Business Office Dues	1,656	7,283	2,000	3,500	1,500
	03014106	576620	Business Office Trave/Conf	3,265	1,393	2,000	2,000	0
	03014106	576640	Business Office Library			0		0
<b>Business Office Services Sub Total</b>				<b>28,156</b>	<b>35,801</b>	<b>32,100</b>	<b>35,100</b>	<b>3,000</b>
<b>1420 Human Resources</b>								
	03014206	524450	Human Resources Ads	4,851	5,239	5,000	6,000	1,000
<b>Human Resources Sub Total</b>				<b>4,851</b>	<b>5,239</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
<b>1430 Legal Services</b>								
	03014306	524490	Legal Services	113,340	41,598	45,000	55,000	10,000
	03014351	524400	Legal Settlements					0
<b>Legal Services Sub Total</b>				<b>113,340</b>	<b>41,598</b>	<b>45,000</b>	<b>55,000</b>	<b>10,000</b>
<b>1450 Information and Technology Services</b>								
	03014506	524400	District Info Mgmt. Services	10,027	11,053	48,000	50,000	2,000
	03014506	545500	District Info Mgmt. Supplies	0		500	0	-500
<b>Information and Technology Services Sub Total</b>				<b>10,027</b>	<b>11,053</b>	<b>48,500</b>	<b>50,000</b>	<b>1,500</b>
<b>2356 Tuition Reimbursement</b>								
	03023561	524400	Tuition Reimbursement (Te	15,023	17,060	15,000	15,000	0
	03023562	524400	Tuition Reimbursement (Ad	3,856		5,000	5,000	0
<b>Tuition Reimbursement Sub Total</b>				<b>18,878</b>	<b>17,060</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>3100 Attendance Services</b>								
	03031006	576600	Census	1,500	1,500	1,500	1,500	0
<b>Attendance Services Sub Total</b>				<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>3300 Transportation Services</b>								
	03033001	524400	Bus Transportation ( E )	374,425	399,935	320,000	331,000	11,000
	03033001	524475	Individual School Transportation			0		0
<b>Transportation Services Sub Total</b>				<b>374,425</b>	<b>399,935</b>	<b>320,000</b>	<b>331,000</b>	<b>11,000</b>
<b>3400 Food Services</b>								
	03034006	524400	Food Service	9,138	39,830	0	10,000	10,000
	03034006	545500	Food Service Supplies	376	4,469	500	500	0
<b>Food Services Sub Total</b>				<b>9,513</b>	<b>44,299</b>	<b>500</b>	<b>10,500</b>	<b>10,000</b>
<b>3600 School Security</b>								
	03036001	524400	School Security Contracted				9,600	9,600
<b>Transportation Services Sub Total</b>							<b>9,600</b>	<b>9,600</b>

## OPERATING BUDGET

Systemwide Expenses			FY 18	FY 19	FY 20	FY 21	FY21-FY20
<b>4130 Utility Services</b>							
03041306	524560	Telephone	62,550	64,067	65,000	66,000	1,000
<b>Utility Services Sub Total</b>			<b>62,550</b>	<b>64,067</b>	<b>65,000</b>	<b>66,000</b>	<b>1,000</b>
<b>4230 Maintenance of Equipment</b>							
03042306	524400	Machine Repair	0		500	500	0
<b>Maintenance of Equipment Sub Total</b>			<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>5200 Insurances</b>							
03052006	576600	Unemployment Insurance	13,947	7,901	40,000	30,000	-10,000
03052606	576600	Liability Insurance	12,714	13,607	20,000	20,000	0
<b>Insurances Total</b>			<b>26,661</b>	<b>21,508</b>	<b>60,000</b>	<b>50,000</b>	<b>-10,000</b>
<b>5500 Fixed Charges</b>							
03055006	524400	School Crossing Guards	5,058	4,960	5,500	5,500	0
<b>Fixed Charges</b>			<b>5,058</b>	<b>4,960</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>7300 Equipment</b>							
03073006	545500	Food Service					0
03073006	588000	District Wide Equipment	0	0	5,000	5,000	0
<b>Equipment Sub Total</b>			<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>9000 Regular Education Tuitions</b>							
03091001	524400	Minuteman Regional Tuition					0
03094000	524400	Tuition Red. Ed	0	0	0	0	0
<b>Regular Education Sub Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7000 Small Capital</b>							
03070006	578000	Small Capital	0	6,793	5,000	5,000	0
<b>Small Capital Sub Total</b>			<b>0</b>	<b>6,793</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Total Systemwide Expenses</b>			<b>698,363</b>	<b>690,006</b>	<b>654,750</b>	<b>691,850</b>	<b>37,100</b>
<b>Grant Revolving/Offset Detail:</b>							
E. Transportation Revolving			345,000	345,000	345,000	345,000	0
<b>Total Offset Detail</b>			<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>0</b>

# NORTH READING PUBLIC SCHOOLS FY 19 BUDGET SUMMARY BY CATERGORY OF EXPENDITURE

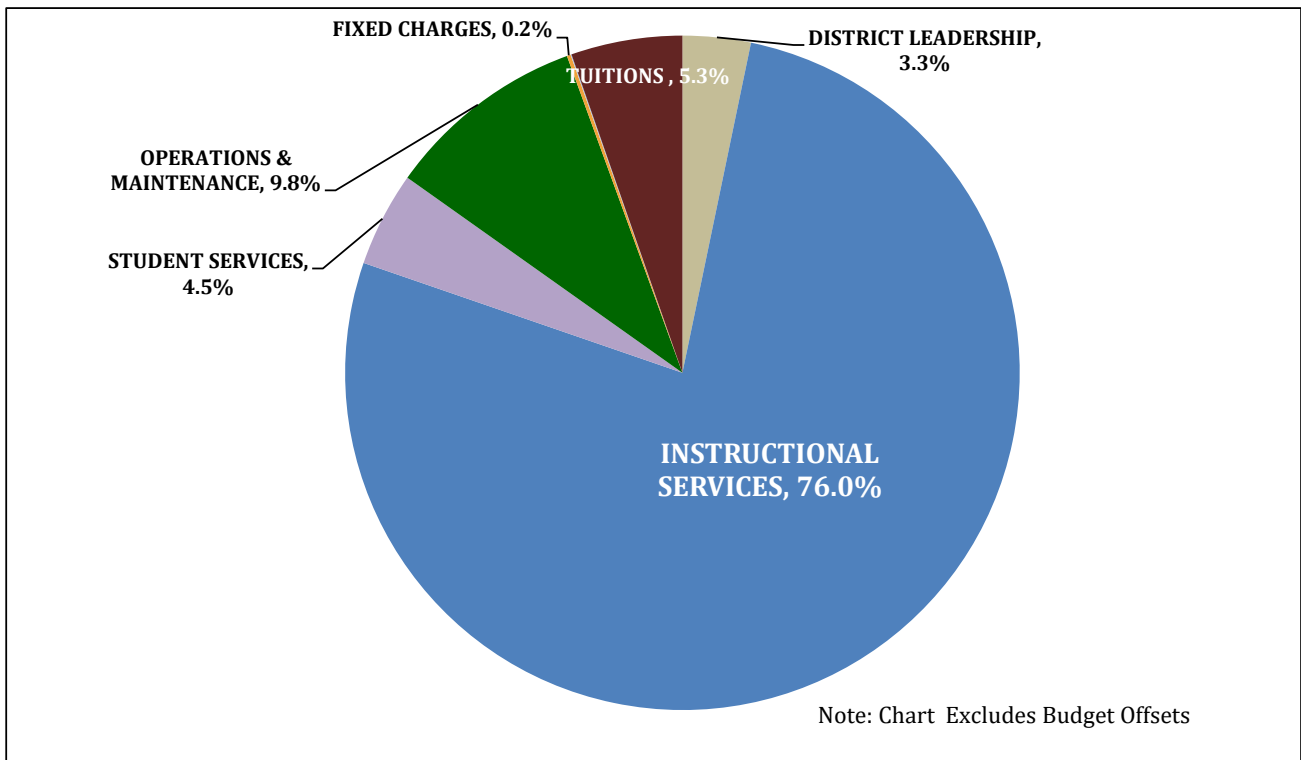
OBJ	ACCOUNT	FY 18 EXPENDED	FY 19 EXPENDED	FY 20 BUDGET	FY 21 PROPOSAL	% Change
100	SALARIES & COMPENSATION	24,541,108	25,029,070	26,433,390	27,771,180	5.1%
400	CONTRACTED SERVICES	1,209,231	1,337,121	1,157,875	1,379,275	19.1%
500	SUPPLIES & MATERIALS	725,718	770,326	784,548	839,748	7.0%
600	PROF DEVELOPMENT	110,065	109,640	156,427	151,627	-3.1%
300	TRANSPORTATION	522,843	458,087	395,000	381,000	-3.5%
400	UTILITIES	796,810	758,727	894,500	895,500	0.1%
900	TUITIONS	1,727,755	2,275,864	1,926,033	1,771,200	-8.0%
700	SMALL CAPITAL & EQUIPMENT		6,793	10,000	10,000	0.0%
<b>TOTAL OPERATING BUDGET</b>		<b>29,633,530</b>	<b>30,745,627</b>	<b>31,757,773</b>	<b>33,199,530</b>	<b>4.5%</b>
800	BUDGET OFFSETS	2,727,000	2,858,118	3,100,500	3,205,500	3.4%



Note: Chart Excludes Budget Offsets

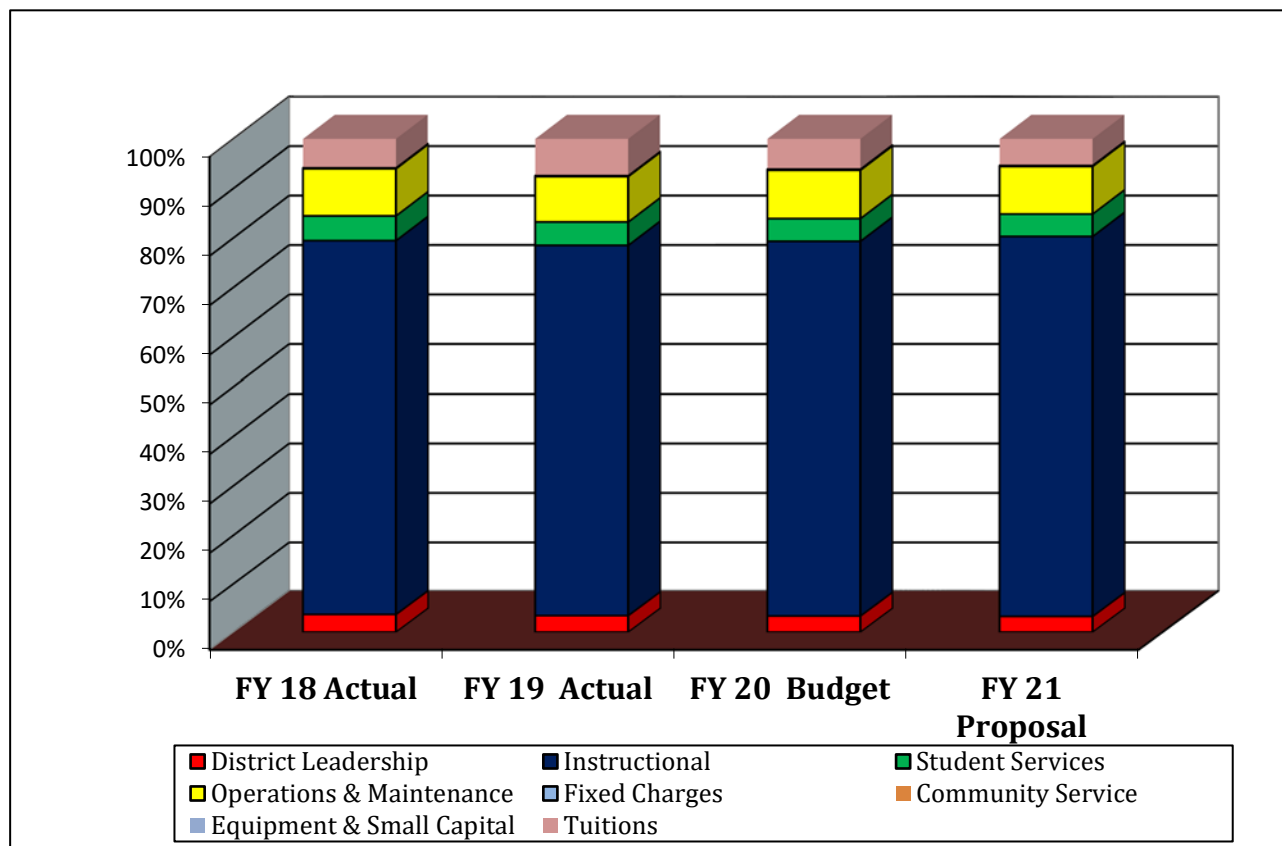
**NORTH READING PUBLIC SCHOOLS FY 19 BUDGET SUMMARY BY  
DESE FUNCTION CODE**

<b>SUMMARY BY DESE FUNCTION CODE</b>	<b>FY 18 EXPENDED</b>	<b>FY 19 EXPENDED</b>	<b>FY 20 BUDGET</b>	<b>FY 21 PROPOSAL</b>	<b>% Change</b>
<b>1000: DISTRICT LEADERSHIP &amp; ADMINISTRATION</b>	1,089,354	1,054,596	1,061,246	1,083,245	2.1%
<b>2000: INSTRUCTIONAL SERVICES</b>	22,454,134	23,076,114	24,125,773	25,570,244	6.0%
<b>3000: STUDENT SERVICES</b>	1,482,066	1,452,319	1,457,832	1,506,615	3.3%
<b>4000: OPERATIONS &amp; MAINTENANCE</b>	2,275,864	2,824,620	3,106,139	3,192,726	2.8%
<b>5000: FIXED CHARGES</b>	50,710	50,816	65,500	60,500	-7.6%
<b>6000: COMMUNITY SERVICES</b>	5,429	4,504	5,250	5,000	-4.8%
<b>7000: EQUIPMENT</b>	0	6,793	10,000	10,000	0.0%
<b>9000: TUITIONS</b>	1,727,755	2,275,864	1,926,033	1,771,200	-8.0%
<b>TOTAL</b>	<b>29,085,312</b>	<b>30,745,627</b>	<b>31,757,773</b>	<b>33,199,530</b>	<b>4.5%</b>
<b>BUDGET OFFSETS</b>	<b>2,727,000</b>	<b>2,858,118</b>	<b>3,100,500</b>	<b>3,205,500</b>	<b>3.4%</b>



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

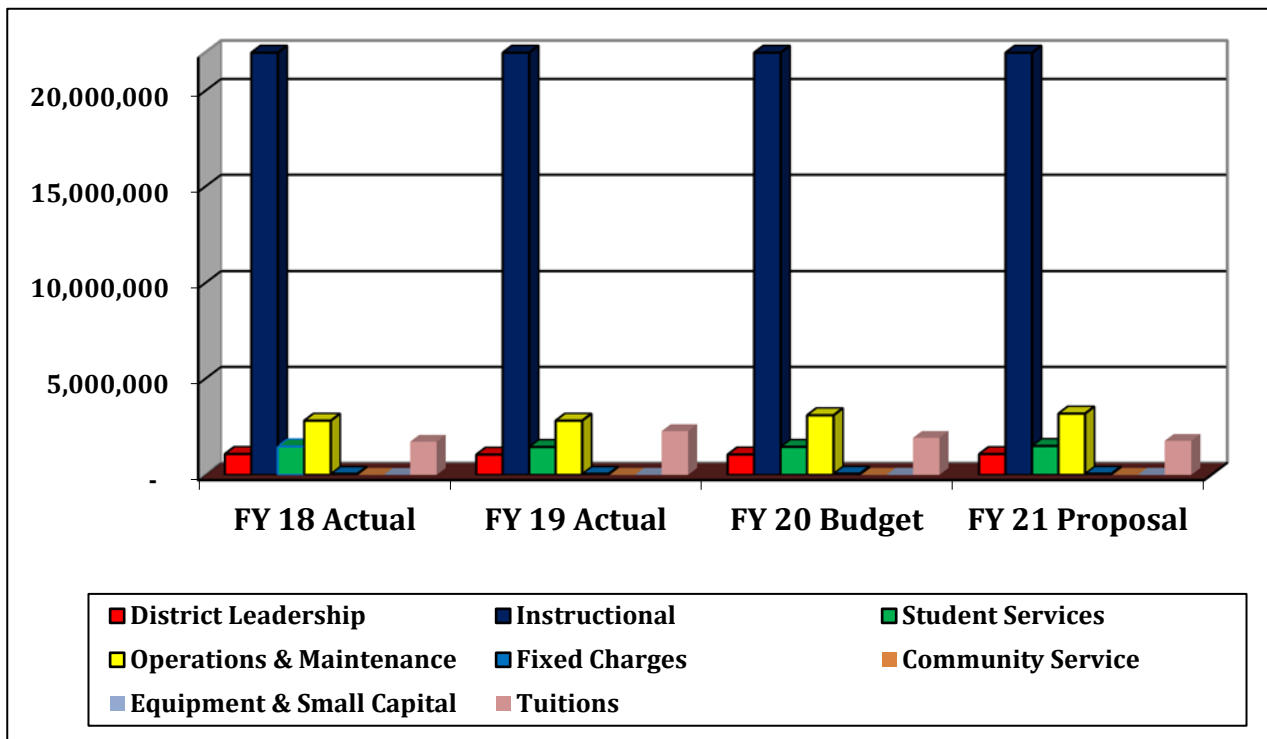
DESE FUNCTION CODE	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Proposal
District Leadership	1,089,354	1,054,596	1,061,246	1,083,245
Instructional	22,454,134	23,076,114	24,125,773	25,570,244
Student Services	1,482,066	1,452,319	1,457,832	1,506,615
Operations & Maintenance	2,824,082	2,824,620	3,106,139	3,192,726
Fixed Charges	50,710	50,816	65,500	60,500
Community Service	5,429	4,504	5,250	5,000
Equipment & Small Capital	-	6,793	10,000	10,000
Tuitions	1,727,755	2,275,864	1,926,033	1,771,200
<b>Total</b>	<b>29,633,530</b>	<b>30,745,627</b>	<b>31,757,773</b>	<b>33,199,530</b>





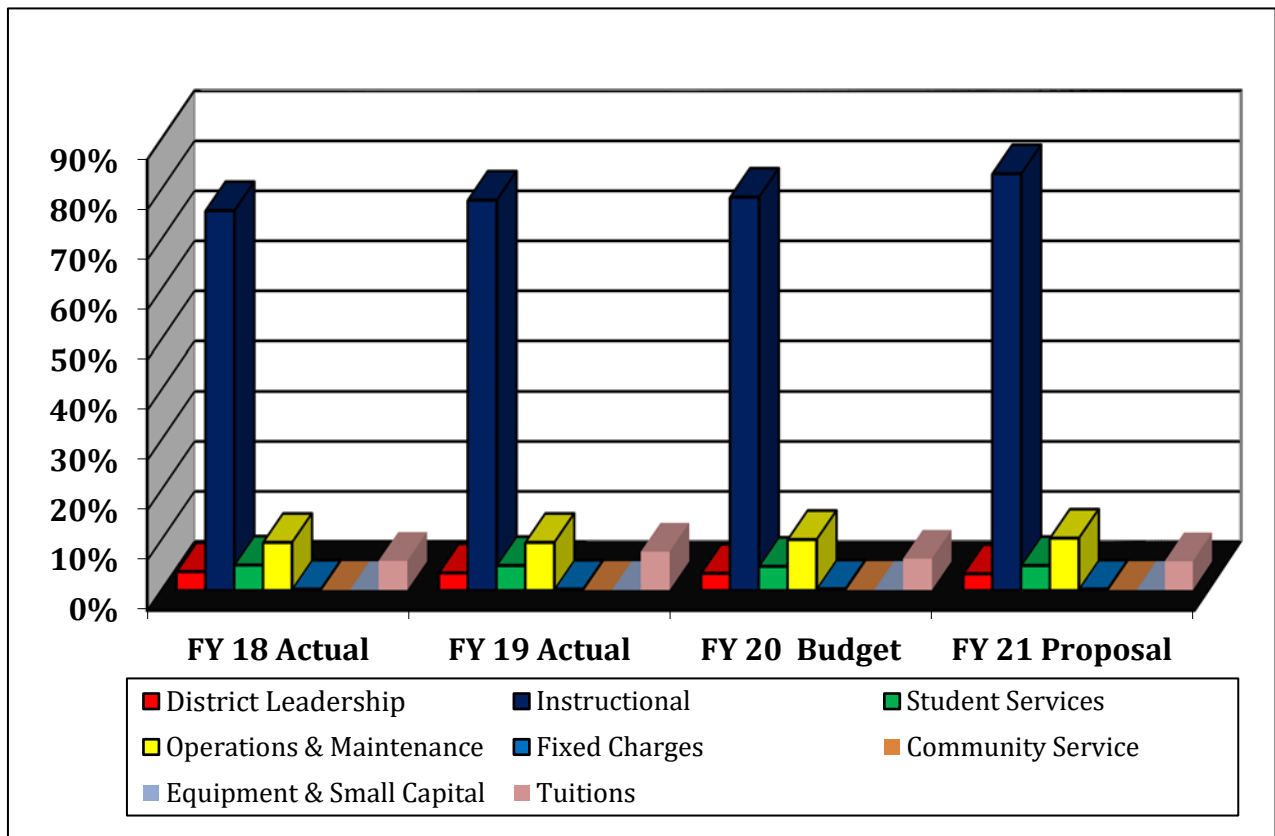
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY  
DESE FUNCTION CODE**

<b>DESE FUNCTION CODE</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Budget</b>	<b>FY 21 Proposal</b>
District Leadership	1,089,354	1,054,596	1,061,246	1,083,245
Instructional	22,454,134	23,076,114	24,125,773	25,570,244
Student Services	1,482,066	1,452,319	1,457,832	1,506,615
Operations & Maintenance	2,824,082	2,824,620	3,106,139	3,192,726
Fixed Charges	50,710	50,816	65,500	60,500
Community Service	5,429	4,504	5,250	5,000
Equipment & Small Capital	-	6,793	10,000	10,000
Tuitions	1,727,755	2,275,864	1,926,033	1,771,200
<b>Total</b>	<b>29,633,530</b>	<b>30,745,627</b>	<b>31,757,773</b>	<b>33,199,530</b>



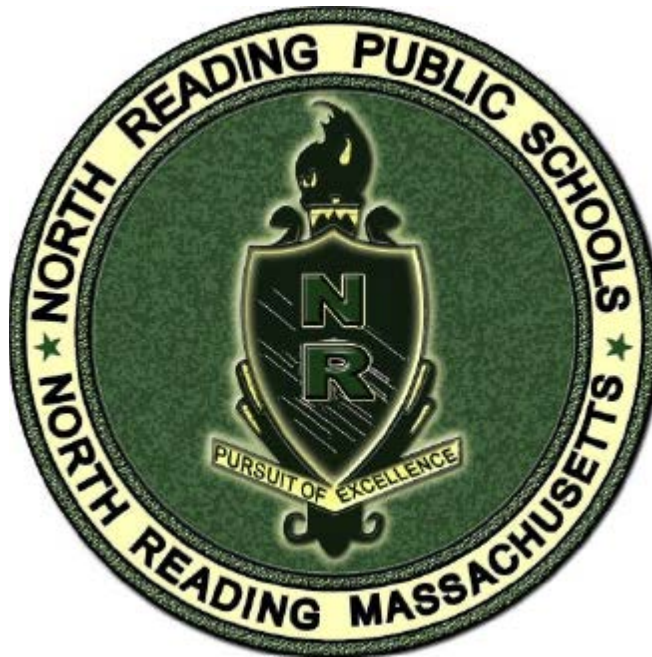
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY  
DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 18 Actual	FY 19 Actual	FY 20 Budget	FY 21 Proposal
District Leadership	3.7%	3.4%	3.3%	3.3%
Instructional	75.8%	77.9%	78.5%	83.2%
Student Services	5.0%	4.9%	4.7%	4.9%
Operations & Maintenance	9.5%	9.5%	10.1%	10.4%
Fixed Charges	0.2%	0.2%	0.2%	0.2%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.0%	0.0%	0.0%	0.0%
Tuitions	5.8%	7.7%	6.3%	5.8%



# Section 4

## Summary Budget Reports



## North Reading Public Schools

### FY2021 Budget Summary

2/14/20

#### *FY2021 Budget - by Functional Category*

	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY21-FY20 Change	%
Salary	24,752,649	25,582,158	26,433,390	27,771,180	1,337,790	83.6%
Instructional Expenses	1,061,041	1,070,967	1,113,775	1,260,225	146,450	3.8%
Operations & Maintenance	1,778,903	1,798,257	1,933,575	2,015,925	82,350	6.1%
Transportation	401,525	422,775	395,000	381,000	-14,000	1.1%
Tuition	1,639,427	1,871,890	1,882,033	1,771,200	-110,833	5.3%
<b>GENERAL FUND</b>	<b>29,633,545</b>	<b>30,746,047</b>	<b>31,757,773</b>	<b>33,199,530</b>	<b>1,441,757</b>	<b>4.5%</b>

Change from Previous Year	3.8%	3.8%	3.3%	4.5%
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#### *FY2021 Budget - by School or Department*

	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY21-FY20 Change	%
Salary	24,752,649	25,582,158	26,433,390	27,771,180	1,337,790	
Batchelder School	106,867	108,067	98,800	100,300	1,500	
Hood School	77,460	79,260	76,700	75,000	-1,700	
Little School	73,397	75,097	73,400	75,000	1,600	
Middle School	104,325	108,625	105,400	105,500	100	
High School	210,046	216,546	207,500	208,000	500	
System Wide	4,308,801	4,576,294	4,762,583	4,864,550	101,967	
					0	
<b>GENERAL FUND</b>	<b>29,633,545</b>	<b>30,746,047</b>	<b>31,757,773</b>	<b>33,199,530</b>	<b>1,441,757</b>	<b>4.5%</b>

Change from Previous Year	3.8%	3.8%	3.3%	4.5%
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## SUMMARY REPORTS

FY2021 Salary Summary										
	FY19 Total Budget	FY19 Budget Offsets	FY19 Budget General Fund	FY20 Total Budget	FY20 Budget Offsets	FY20 Budget General Fund	FY21 Total Budget	FY21 Budget Offsets	FY21 Budget General Fund	%
Teachers ( 7, 8)	19,266,062	500,000	18,766,062	19,936,886	585,000	19,351,886	20,990,626	585,000	20,405,626	5.4%
Differentials (1)	336,134	26,118	310,016	342,038	30,000	312,038	368,475	35,000	333,475	6.9%
Extracurricular (6)	144,000	85,500	58,500	147,756	85,500	62,256	161,019	85,500	75,519	21.3%
Substitute Teachers	302,500	0	302,500	302,500	0	302,500	302,500	0	302,500	0.0%
General Paraprofessional (9)	484,663	135,000	349,663	524,079	150,000	374,079	483,698	150,000	333,698	-10.8%
Special Education Para (2,3,4)	1,143,974	130,000	1,013,974	1,199,075	130,000	1,069,075	1,150,980	130,000	1,020,980	-4.5%
Learning Center Para	15,000	0	15,000	15,000	0	15,000	0	0	0	
Media Center Paraprofessional	0	0	0	0	0	0	0	0	0	
Digital Learning Paraprofessional	85,852	0	85,852	87,541	0	87,541	87,541	0	87,541	0.0%
Technology Support	159,676	0	159,676	229,656	0	229,656	234,215	0	234,215	2.0%
Home Tutors	18,000	0	18,000	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	20,568	0	20,568	21,081	0	21,081	21,714	0	21,714	3.0%
Coaches (5)	323,994	28,000	295,994	341,239	0	341,239	351,446	0	351,446	3.0%
Health Services	7,988	0	7,988	7,988	0	7,988	7,988	0	7,988	0.0%
Administration	1,968,302	0	1,968,302	2,029,148	0	2,029,148	2,230,524	0	2,230,524	9.9%
Central Office	364,500	10,000	354,500	396,934	25,000	371,934	372,527	25,000	347,527	-6.6%
Secretaries	644,346	0	644,346	592,329	0	592,329	598,424	0	598,424	1.0%
Custodial	1,070,615	0	1,070,615	1,104,083	0	1,104,083	1,133,143	0	1,133,143	2.6%
Spec Ed Transportation	140,602	0	140,602	143,557	0	143,557	143,435	0	143,435	-0.1%
Therapeutic Services	0	0	0	0	0	0	0	0	0	
Salary Pool	0	0	0	0	0	0	120,425	0	120,425	100.0%
New Positions	0	0	0	0	0	0	0	0	0	
Employee Seperation Costs	0	0	0	0	0	0	5,000	0	5,000	100.0%
<b>SALARY GRAND TOTAL</b>	<b>26,496,776</b>	<b>914,618</b>	<b>25,582,158</b>	<b>27,438,890</b>	<b>1,005,500</b>	<b>26,433,390</b>	<b>28,781,680</b>	<b>1,010,500</b>	<b>27,771,180</b>	<b>5.1%</b>
<b>GRANTS/REVOLVING OFFSET DETAIL</b>										
1. Teacher Quality grant - Differentials		26,118			30,000			35,000		
2. Early Childhood grant - Paras		15,000			15,000			15,000		
3. SPED Entitlement grant - Paras		115,000			115,000			115,000		
4. Athletic Revolving - Coaches		28,000			0			0		
5. Extracurr./Perf. Arts Revolving - Club Stipends		85,500			85,500			85,500		
6. Integrated Pre School Revolving- Teachers		140,000			140,000			140,000		
7. Full Day Kind. Revolving - Teachers		360,000			445,000			445,000		
8. Full Day Kind. Revolving - Gen. Para.		135,000			150,000			150,000		
9. Facility/Before School -Central Office		10,000			25,000			25,000		
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>914,618</b>			<b>1,005,500</b>			<b>1,010,500</b>		<b>0.5%</b>

## SUMMARY REPORTS

FY2021 Expense Summary										
			FY19 Budget General Fund			FY20 Budget General Fund			FY21 Budget General Fund	%
	FY19 Total Budget	FY19 Budget Offsets		FY20 Total Budget	FY20 Budget Offsets		FY21 Total Budget	FY21 Budget Offsets		
1000 DISTRICT LEADERSHIP & ADMINISTRATION										9.2%
School Committee / Superintendent	37,150		37,150	41,150		41,150	41,150		41,150	
Finance & Administrative Services	141,819		141,819	171,900		171,900	190,900		190,900	
Human Resources Ads	5,100		5,100	5,000		5,000	6,000		6,000	
2000 INSTRUCTION										12.4%
Districtwide Academic Leadership	28,300		28,300	31,000		31,000	31,200		31,200	
School Building Leadership	61,446		61,446	61,865		61,865	61,965		61,965	
Medical Therapeutic Services	250,000		250,000	265,000		265,000	325,000		325,000	
Contracted Tutoring	13,000		13,000	13,000		13,000	27,000		27,000	
Professional Development	92,959		92,959	103,662		103,662	104,412		104,412	
Textbooks & Materials	246,376		246,376	232,604		232,604	230,454		230,454	
Instructional Materials & Equipment	65,529		65,529	64,050		64,050	68,685		68,685	
General Supplies	157,542		157,542	152,494		152,494	156,859		156,859	
Instructional Technology	89,740		89,740	112,000		112,000	166,100		166,100	
Guidance, Counseling & Testing	33,925		33,925	43,950		43,950	43,900		43,900	
Psychological Services	15,000		15,000	15,000		15,000	15,000		15,000	
NRPS 2016	0			0			0			
3000 STUDENT SERVICES										-0.7%
Medical / Health Services	14,000		14,000	16,000		16,000	17,000		17,000	
Transportation Services (e)	652,775	345,000	307,775	665,000	345,000	320,000	676,000	345,000	331,000	
Special Ed Transportation (c)	440,000	325,000	115,000	400,000	325,000	75,000	375,000	325,000	50,000	
Food Services	500		500	500		500	10,500		10,500	
Athletics (a)	257,000	257,000	0	300,000	300,000	0	300,000	300,000	0	
Other Student Activities	2,650		2,650	2,650		2,650	2,650		2,650	
School Security Services							9,600		9,600	
4000 OPERATION & MAINTENANCE OF PLANT										3.8%
Custodial Supplies (d)	60,000		60,000	65,000		65,000	70,000		70,000	
Gas & Oil	235,000		235,000	240,000		240,000	240,000		240,000	
Utility Services	636,237		636,237	654,500		654,500	655,500		655,500	
Maintenance of Grounds	55,000		55,000	75,000		75,000	80,000		80,000	
Maintenance of Buildings	508,000	75,000	433,000	540,000	75,000	465,000	565,000	75,000	490,000	
Maintenance of Equipment	48,775		48,775	53,775		53,775	59,775		59,775	
Extraordinary Maintenance	0		0	20,000		20,000	20,000		20,000	
Networking & Tech Maintenance	68,676		68,676	61,500		61,500	82,000		82,000	
5000 FIXED CHARGES	67,500		67,500	60,000		60,000	50,000		50,000	-15.3%
Other Charges	5,250		5,250	5,500		5,500	5,500		5,500	
6000 COMMUNITY SERVICES										
Security Details	4,750		4,750	5,250		5,250	5,000		5,000	0.0%
7000 EQUIPMENT	0		0	10,000		10,000	10,000		10,000	0.0%
9000 TUITION										
Special Education (b, f)	2,831,890	960,000	1,871,890	2,982,033	1,100,000	1,882,033	2,921,200	1,150,000	1,771,200	-5.9%
Regular Education	0		0	0		0	0		0	
			0			0			0	
Small Cap	0		0	0		0			0	
EXPENSE GRAND TOTAL	7,125,889	1,962,000	5,163,889	7,469,383	2,145,000	5,324,383	7,623,350	2,195,000	5,428,350	2.0%
GRANTS/REVOLVING OFFSET DETAIL										
a. Athletic Revolving		257,000			300,000			300,000		
b. Circuit Breaker		960,000			1,100,000			1,150,000		
c. Sped Entitlement		325,000			325,000			325,000		
d. Facility Revolving		75,000			75,000			75,000		
e. Bus Revolving		345,000			345,000			345,000		
f. SEEM Trust		0			0			0		
GRANTS/REVOLVING OFFSET TOTAL		1,962,000			2,145,000			2,195,000		2.3%
		6.8%			9.3%			2.3%		

## FY21 Salary Detail for Teachers &amp; Nurses

511010

Bachelors	2.00%			2.50%			3.00%		
	FY19 Budget			FY20 Budget			FY21 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1	0.0	45,308	0	0.0	46,441	0		47,834	0
BA2	1.0	47,962	47,962	2.0	49,161	98,322		50,636	0
BA3	1.0	50,616	50,616	0.0	51,881	0	1.0	53,437	53,437
BA4	2.0	53,273	106,546	1.0	54,605	54,605		56,243	0
BA5	1.0	55,930	55,930	1.0	57,328	57,328	2.8	59,048	165,334
BA6	0.0	58,583	0	1.0	60,048	60,048		61,849	0
BA7	1.0	61,239	61,239		62,770	0		64,653	0
BA8	0.0	63,892	0		65,489	0		67,454	0
BA9	1.0	66,551	66,551		68,215	0		70,261	0
BA10	0.0	70,624	0		72,390	0		74,562	0
BA11	0.0	73,067	0		74,894	0		77,141	0
BA12	3.8	75,509	286,934	3.0	77,397	232,191	3.0	79,719	239,157
Total	10.8		675,778	8.0		502,494	6.8		457,928
B + 15									
BA15 1	0.0	45,903	0	0.0	47,051	0	0.0	48,463	0
BA 15 2	0.0	48,558	0	0.0	49,772	0	0.0	51,265	0
BA15 3	0.0	51,211	0	0.0	52,491	0	0.0	54,066	0
BA15 4	1.0	53,868	53,868	0.0	55,215	0	0.5	56,871	28,436
BA15 5	0.0	56,524	0	1.0	57,937	57,937	0.0	59,675	0
BA15 6	1.0	59,178	59,178	0.0	60,657	0	1.0	62,477	62,477
BA15 7	0.0	61,833	0	0.0	63,379	0	0.0	65,280	0
BA15 8	0.0	64,488	0	0.0	66,100	0	0.0	68,083	0
BA15 9	0.0	67,146	0	0.0	68,825	0	0.0	70,890	0
BA15 10	0.0	71,218	0	1.0	72,998	72,998	0.0	75,188	0
BA15 11	0.0	73,661	0	0.0	75,503	0	0.0	77,768	0
BA15 12	2.00	76,103	152,206	2.80	78,006	218,417	1.80	80,346	144,623
Total	4.0		265,252	4.8		349,352	3.3		235,536
B + 30									
BA30 1	0.0	48,582	0	0.0	49,797	0	0.0	51,291	0
BA30 2	0.0	51,236	0	0.0	52,517	0	0.0	54,093	0
BA30 3	0.0	53,891	0	0.0	55,238	0	0.0	56,895	0
BA30 4	0.0	56,547	0	0.0	57,961	0	0.0	59,700	0
BA30 5	0.0	59,204	0	0.0	60,684	0	0.0	62,505	0
BA30 6	0.0	61,857	0	0.0	63,403	0	1.0	65,305	65,305
BA30 7	0.0	64,512	0	1.0	66,125	66,125	1.0	68,109	68,109
BA 30 8	0.0	67,168	0	0.0	68,847	0	0.0	70,912	0
BA30 9	0.0	69,825	0	0.0	71,571	0	0.0	73,718	0
BA30 10	0.0	73,897	0	0.0	75,744	0	0.0	78,016	0
BA30 11	0.0	76,340	0	0.0	78,249	0	0.0	80,596	0
BA30 12	4.00	78,783	315,132	3.00	80,753	242,260	3.00	83,176	249,529
Total	4.0		315,132	4.0		308,385	5.0		382,943
Masters									
MA1	0.0	50,800	(498)	0.0	52,070	0	0.0	53,632	0
MA2	2.0	53,642	107,284	1.0	54,983	54,983	3.0	56,632	169,896
MA3	1.7	56,477	96,011	6.0	57,889	347,334	3.0	59,626	178,878
MA4	3.0	59,315	177,945	2.7	60,798	164,155	9.0	62,622	563,598
MA5	2.0	62,155	124,310	4.0	63,709	254,836	2.7	65,620	177,174
MA6	5.8	64,994	376,965	7.0	66,619	466,335	11.5	68,618	789,109
MA7	10.8	67,832	732,586	8.8	69,528	611,846	7.0	71,614	501,298
MA8	4.0	70,672	282,688	8.8	72,439	637,464	10.8	74,612	805,811
MA9	3.0	73,510	220,530	4.0	75,348	301,392	6.0	77,608	465,648
MA10	4.4	77,760	342,144	6.0	79,704	478,224	4.0	82,095	328,380
MA11	2.0	80,396	160,792	3.8	82,406	313,143	6.0	84,878	509,268
MA12	25.70	83,032	2,133,922	22.70	85,108	1,931,951	26.00	87,661	2,279,185
	64.4		4,754,679	74.8		5,561,663	89.0		6,768,245

## SUMMARY REPORTS

## FY21 Salary Detail for Teachers &amp; Nurses

511010

	2.00%			2.50%			3.00%		
	FY19 Budget			FY20 Budget			FY21 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Masters +15									
MA 15 1	0.0	51,396	0	0.0	52,681	0	0.0	54,261	0
MA15 2	0.0	54,236	0	0.0	55,592	0	0.0	57,260	0
MA15 3	0.0	57,072	0	0.0	58,499	0	0.0	60,254	0
MA15 4	0.0	59,911	0	0.0	61,409	0	0.0	63,251	0
MA15 5	2.0	62,750	125,500	2.0	64,319	128,639	0.0	66,249	1
MA15 6	0.0	65,589	0	1.0	67,229	67,229	1.0	69,246	69,246
MA15 7	1.0	68,427	68,427	0.0	70,138	0	1.0	72,242	72,242
MA15 8	1.0	71,266	71,266	3.0	73,048	219,144	1.0	75,239	75,239
MA15 9	2.0	74,106	148,212	1.0	75,959	75,959	5.0	78,238	391,190
MA15 10	1.0	78,355	78,355	1.0	80,314	80,314	0.0	82,723	0
MA15 11	2.0	80,992	161,984	1.0	83,017	83,017	1.0	85,508	85,508
MA15 12	43.60	83,628	3,646,181	42.60	85,719	3,651,631	41.6	88,291	3,672,908
	52.6		4,299,925	51.6		4,305,933	50.6		4,366,334
Masters +30									
MA 30 1	0.0	51,694	0	0.0	52,986	0	0.0	54,576	0
MA30 2	0.0	54,534	0	1.0	55,897	55,897	0.0	57,574	0
MA30 3	1.0	57,370	57,370	0.0	58,804	0	1.0	60,568	60,568
MA30 4	1.0	60,208	60,208	1.0	61,713	61,713	0.0	63,564	0
MA30 5	1.0	63,048	63,048	1.0	64,624	64,624	1.0	66,563	66,563
MA30 6	1.0	65,887	65,887	2.0	67,534	135,068	0.0	69,560	0
MA30 7	0.0	68,725	0	1.0	70,443	70,443	3.0	72,556	217,668
MA30 8	2.0	71,565	143,130	1.0	73,354	73,354	1.0	75,555	75,555
MA30 9	1.0	74,404	74,404	3.0	76,264	228,792	1.0	78,552	78,552
MA30 10	0.0	78,654	0	0.0	80,620	0	2.0	83,039	166,078
MA30 11	0.0	81,289	0	0.0	83,321	0	0.0	85,821	0
MA30 12	35.50	83,924	2,979,302	31.40	86,022	2,701,092	28.80	88,603	2,551,767
	42.5		3,443,349	41.4		3,390,983	37.8		3,216,751
Masters +45									
MA45 1	0.0	52,288	0	0.0	53,595	0	0.0	55,203	0
MA45 2	0.0	55,129	0	0.0	56,507	0	0.0	58,202	0
MA45 3	0.0	57,966	0	0.0	59,415	0	0.0	61,197	0
MA45 4	0.0	60,803	0	0.0	62,323	0	0.0	64,193	0
MA45 5	0.0	63,643	0	0.0	65,234	0	0.0	67,191	0
MA45 6	0.0	66,482	0	0.0	68,144	0	2.0	70,188	140,376
MA45 7	0.0	69,319	0	0.0	71,052	0	0.0	73,184	0
MA45 8	0.0	72,161	0	0.0	73,965	0	0.0	76,184	0
MA45 9	1.0	75,000	75,000	0.0	76,875	0	0.0	79,181	0
MA45 10	1.0	79,249	79,249	0.0	81,230	0	0.0	83,667	0
MA45 11	1.0	81,885	81,885	1.0	83,932	83,932	0.0	86,450	0
MA45 12	19.8	84,519	1,673,475	19.6	86,632	1,697,987	19.6	89,231	1,748,928
	22.8		1,909,609	20.6		1,781,919	21.6		1,889,304



# SUMMARY REPORTS

## FY21 Salary Detail for Teachers & Nurses

511010

	2.00%			2.50%			3.00%		
	FY19 Budget			FY20 Budget			FY21 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Masters +60									
MA60 1	0.0	54,074	0	0.0	55,426	0	0.0	57,089	0
MA60 2	0.0	56,915	0	0.0	58,338	0	0.0	60,088	0
MA60 3	0.0	59,751	0	0.0	61,245	0	0.0	63,082	0
MA60 4	0.0	62,588	0	0.0	64,153	0	0.0	66,078	0
MA60 5	1.0	65,429	65,429	0.0	67,065	0	0.0	69,077	0
MA60 6	1.0	68,268	68,268	1.0	69,975	69,975	0.0	72,074	0
MA60 7	0.0	71,105	0	1.0	72,883	72,883	1.0	75,069	75,069
MA60 8	0.0	73,946	0	0.0	75,795	0	1.0	78,069	78,069
MA60 9	0.0	76,785	0	0.0	78,705	0	0.0	81,066	0
MA60 10	0.0	81,035	0	1.0	83,061	83,061	0.0	85,553	0
MA60 11	0.0	83,671	0	0.0	85,763	0	1.0	88,336	88,336
MA60 12	40.40	86,305	3,486,726	39.40	88,463	3,485,444	37.00	91,117	3,371,331
	42.4		3,620,423	42.4		3,711,363	40.0		3,612,805
DR1		56,740	0	0.0	58,159	0	0.0	59,904	0
DR2		59,624	0	0.0	61,115	0	0.0	62,948	0
DR3		62,504	0	0.0	64,067	0	0.0	65,989	0
DR4		65,409	0	0.0	67,044	0	0.0	69,055	0
DR5		68,268	0	0.0	69,975	0	0.0	72,074	0
DR6		71,148	0	0.0	72,927	0	0.0	75,115	0
DR7		74,034	0	0.0	75,885	0	0.0	78,162	0
DR8	1.0	76,915	76,915	0.0	78,838	0	0.0	81,203	0
DR9		79,799	0	1.0	81,794	81,794	0.0	84,248	0
DR10		84,092	0	0.0	86,194	0	1.0	88,780	88,780
DR11		86,774	0	0.0	88,943	0	0.0	91,611	0
DR12		89,457	0	0.0	91,693	0	0.0	94,444	0
	1.0		76,915	1.0		81,794	1.0		88,780

Teacher Subtotal	244.5	19,361,062	248.6	19,993,886	255.1	21,018,626
Teacher Attrition/LOA Savings		(225,000)		(200,000)		(175,000)
Summer Program (SPED)		100,000		108,000		112,000
HS Teacher Advisory Program		5,000		5,000		5,000
Lane Advancement Estimate		25,000		30,000		30,000
Salary Pool						
Teacher	244.5	19,266,062	248.6	19,936,886	255.1	20,990,626

3.4%

3.5%

5.3%

## FY21 Salary Detail for Differentials

511020

	FY19 Budget		
	Number	Salary	Cost
Curriculum Specialists	21	3,506	73,626
Data Leaders	5	1,169	5,845
Curriculum Coordinators	4	3,506	14,024
Student Mngmt Support	6	3,214	19,284
Curriculum Work		3,000	3,000
MTSS Leader	1	1,169	1,169
Middle School Team Leaders	6	1,198	7,188
Elementary Principal Designee	3	3,214	9,642
Lead Nurse	1	3,214	3,214
Library Monitor	1	1,224	1,224
Fitness Center Monitor	1	5,000	5,000
Physical Education Monitor			
Universal Design Mentors			
Mentor Coordinators	3	2,046	6,138
Mentors	15	1,367	20,505
			169,859

## All Credits

> 9	0.0	275	0
18	3.0	550	1,650
27	6.0	825	4,950
36	0.0	1,100	0
45	4.0	1,375	5,500
54	5.0	1,650	8,250
63	4.0	1,925	7,700
72	2.0	2,200	4,400
81	1.0	2,475	2,475
90	35.0	2,750	96,250
99	0.0	3,025	0
108	2.0	3,300	6,600
	62		137,775

1029 Summer Work	28,500
	28,500

<b>DIFFERENTIALS GRAND TOTAL</b>	<b>336,134</b>
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Offset from Teacher Quality grant	-26,118
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<b>DIFFERENTIALS GENERAL FUND TOTAL</b>	<b>310,016</b>
	-2.6%

	FY20 Budget		
	Number	Salary	Cost
21	3,594	75,474	
5	1,198	5,990	
4	3,594	14,376	
5	3,294	16,470	
	6,000	6,000	
1	1,198	1,198	
6	1,198	7,188	
3	3,294	9,882	
1	3,294	3,294	
1	1,255	1,255	
1	5,000	5,000	
3	2,097	6,291	
20	1,401	28,020	
		180,438	

1.0	275	275
6.0	550	3,300
4.0	825	3,300
2.0	1,100	2,200
1.0	1,375	1,375
6.0	1,650	9,900
1.0	1,925	1,925
1.0	2,200	2,200
0.0	2,475	0
36.0	2,750	99,000
1.0	3,025	3,025
2.0	3,300	6,600
61		133,100

28,500
28,500

<b>342,038</b>
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-30,000
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<b>312,038</b>
0.7%

	FY21 Budget		
	Number	Salary	Cost
21	3,702	77,742	
5	1,234	6,170	
4	3,702	14,808	
6	3,393	20,358	
	12,000	12,000	
1	1,234	1,234	
6	1,234	7,404	
3	3,393	10,179	
1	3,393	3,393	
1	1,293	1,293	
1	5,000	5,000	
1	1,500	1,500	
10	500	5,000	
3	2,160	6,480	
23	1,443	33,189	
		205,750	

2.0	275	550
6.0	550	3,300
5.0	825	4,125
2.0	1,100	2,200
1.0	1,375	1,375
6.0	1,650	9,900
1.0	1,925	1,925
1.0	2,200	2,200
0.0	2,475	0
36.0	2,750	99,000
1.0	3,025	3,025
2.0	3,300	6,600
63		134,225

28,500
28,500

<b>368,475</b>
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-35,000
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<b>333,475</b>
6.9%

## FY21 Salary Detail for Health Services

512150

	FY19 Budget				FY20 Budget				FY21 Budget		
	Numbe	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%	0		7,988		0		7,988

FY21 Salary Detail for Extra-Curricular Clubs				511030
<i>High School Extra-Curricular Positions</i>	FY19	FY20	FY21	Category
International Foreign Travel	2,950	3,024	3,115	1
Student Council	2,950	3,024	3,115	1
Academic Decathlon	2,200	2,255	2,323	2
Adventure Club	2,200	2,255	2,323	2
Junior Class	2,200	2,255	2,323	2
Marching Band	2,200	2,255	2,323	2
Mock Trial	2,200	2,255	2,323	2
Model United Nations Club	2,200	2,255	2,323	2
Senior Class	2,200	2,255	2,323	2
Ultimate Frisbee	2,200	2,255	2,323	2
Yearbook	2,200	2,255	2,323	2
Art Club	1,450	1,486	1,531	3
Book Discussion Club	1,450	1,486	1,531	3
Dance Team	1,450	1,486	1,531	3
Environmental Club	1,450	1,486	1,531	3
Interact	1,450	1,486	1,531	3
Literary Magazine	1,450	1,486	1,531	3
Masquer's Club	1,450	1,486	1,531	3
Nat'l Honor Society	1,450	1,486	1,531	3
Newspaper	1,450	1,486	1,531	3
Photography	1,450	1,486	1,531	3
S.A.D.D.Chapter Advisor	1,450	1,486	1,531	3
SLAM	1,450	1,486	1,531	3
Sophomore Class Advisor	1,450	1,486	1,531	3
World of Sciences	1,450	1,486	1,531	3
American Red Cross Club	700	718	740	4
Chess Club	700	718	740	4
Debating Club	700	718	740	4
Freshman Class	700	718	740	4
Future Business Leaders of America	700	718	740	4
Gay-Straight Alliance	700	718	740	4
International (formerly French Club)	700	718	740	4
Math League	700	718	740	4
Samantha's Harvest Advisor	700	718	740	4
SEAD (Students Ending Alzheimer's Disease)	700	718	740	4
FIRST Robotics Advisor	500	700	1,531	5
Pilot Clubs	500	500	500	5
Alliance Against Intolerance	0	0	0	N/A
Media (formerly Audio-Visual Club)	0	0	0	N/A
Peer Assistance Leadership	0	0	0	N/A
<b>Total</b>	<b>54,000</b>	<b>55,527</b>	<b>58,002</b>	
<i>High School Performing Art Positions</i>	FY19	FY20	FY21	Category
Stage Director (Musical)	4,900	5,023	5,149	PA
Vocal Director (Musical)	3,000	3,075	3,152	PA
Set Design Advisor (Musical)	1,000	1,025	1,051	PA
Choreographer (Musical)	1,450	1,486	1,523	PA
Costume Design Advisor (Musical only)	1,450	1,486	1,523	PA
Lighting and Sound Advisor (Musical+Play)	2,200	2,255	2,311	PA
Set Construction Advisor (Musical)	3,500	3,588	3,678	PA
Set Construction Advisor (Play)	2,800	2,870	2,942	PA
Assistant Director (Musical)	1,100	1,128	1,156	PA
Assistant Tech Director (New)			2,311	PA
Dramatics Director (Play)	3,800	3,895	3,992	PA
A Cappella Group Advisor	2,950	3,024	3,100	PA
Stage Band Director	1,450	1,486	1,523	PA
Flaq Squad Advisor	700	718	740	PA
<b>Total</b>	<b>30,300</b>	<b>31,059</b>	<b>34,151</b>	

## FY21 Salary Detail for Extra-Curricular Clubs

511030

<i>Middle School Extra-Curricular Positions</i>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>Category</b>
Homework Club (2)	2,200	2,255	4,646	2
Science Club Advisor (Eco-Club)	2,200	2,255	2,323	2
Washington DC Trip Advisor	2,200	2,255	2,323	2
Art Club	1,450	1,486	1,531	3
Book Club	1,450	1,486	1,531	3
Computer Science	1,450	1,486	1,531	3
Debate Club	1,450	1,486	1,531	3
Digital Publishing Club	1,450	1,486	1,531	3
Early Act	1,450	1,486	1,531	3
French Club	1,450	1,486	1,531	3
Geography Club	1,450	1,486	1,531	3
Memory Book	1,450	1,486	1,531	3
Peer Leader	1,450	1,486	1,531	3
Robot / App Club	1,450	1,486	1,531	3
Spanish Club	1,450	1,486	1,531	3
Student Council	1,450	1,486	1,531	3
Video Production	1,450	1,486	1,531	3
World Affairs	1,450	1,486	1,531	3
Writing Club	1,450	1,486	1,531	3
Gay Straight Alliance (End of Pilot)			1,531	3
Mock Trial	700	718	740	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	0	0	0	N/A
<b>Total</b>	<b>31,500</b>	<b>32,259</b>	<b>37,059</b>	
<i>Middle School Performing Art Positions</i>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>Category</b>
Dramatics Director	2,200	2,255	2,323	N/A
Stage Director (Musical)	3,000	3,075	3,167	N/A
Vocal Director (Musical)	2,000	2,050	2,112	N/A
Set Design/Construction	2,000	2,050	2,112	N/A
Musical Director	1,500	1,538	1,584	N/A
Assistant Tech Director (Lighting and Sound)			2,112	N/A
String Ensemble	700	718	740	N/A
<b>Total</b>	<b>11,400</b>	<b>11,686</b>	<b>14,150</b>	
<i>Elementary School Performing Art Positions</i>				
Stage Director (Musical) (3)	2,200	2,255	2,311	P/A
Vocal Director (Musical) (3)	1,450	1,486	1,523	P/A
Lighting, Sound & Tech (Musical) (3)	1,450	1,486	1,523	P/A
Assistant Director (3)	700	718	740	P/A
<b>Total</b>	<b>5,800</b>	<b>5,945</b>	<b>6,097</b>	
<b>Band/Chorus Stipends:</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	
Elementary Chorus (3)	3,300	3,384	3,468	N/A
Elementary Band (3)	3,300	3,384	3,468	N/A
Middle School Chorus	1,100	1,128	1,156	N/A
Middle School Band	1,100	1,128	1,156	N/A
High School Chorus	1,100	1,128	1,156	N/A
High School Band	1,100	1,128	1,156	N/A
<b>Total</b>	<b>11,000</b>	<b>11,280</b>	<b>11,560</b>	
<b>EXTRA-CURRICULAR GRAND TOTAL</b>	<b>144,000</b>	<b>147,756</b>	<b>161,019</b>	9.0%
Offset from Extracurricular / Perf. Arts Rev.	85,500	85,500	85,500	0.0%
<b>EXTRA-CURRICULAR GENERAL FUND</b>	<b>58,500</b>	<b>62,256</b>	<b>75,519</b>	21.3%

## FY21 Salary Detail for Athletic Coaching

511140

	FY19	FY20	FY21
<b>ATHLETIC DIRECTOR (1130)</b>	20,568	21,081	21,714
<b>COACHES (1140)</b>			
<i>Category A</i>			
Varsity Football	9,518	9,988	10,619
<i>Category B</i>			
Varsity Boy's Soccer	6,856	7,027	7,238
Varsity Girl's Soccer	6,856	7,027	7,238
Varsity Volleyball	6,856	7,027	7,238
Varsity Field Hockey	6,856	7,027	7,238
Varsity Boy's Basketball	6,856	7,027	7,238
Varsity Girl's Basketball	6,856	7,027	7,238
Varsity Ice Hockey	6,856	7,027	7,238
Varsity Boy's Indoor Track	6,856	7,027	7,238
Varsity Girl's Indoor Track		7,027	7,238
Varsity Swimming	6,856	7,027	7,238
Varsity Baseball	6,856	7,027	7,238
Varsity Boy's Lacrosse	6,856	7,027	7,238
Varsity Boy's Spring Track	6,856	7,027	7,238
Varsity Girl's Lacrosse	6,856	7,027	6,632
Varsity Girl's Spring Track	6,856	7,027	7,238
Varsity Softball	6,856	7,027	7,238
Cross Country	6,856	7,027	7,238
Golf	6,856	7,027	7,238
Boy's Tennis	6,856	7,027	7,238
Girl's Tennis	6,856	7,027	7,238
Varsity Wrestling			
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	5,876	6,023	6,204
First Asst Football	5,876	6,023	6,204
Second Ass't Football	5,876	6,023	6,204
<i>Category D</i>			
Freshman Football	4,070	4,372	4,827
Asst Freshman Football	3,472	3,948	4,297
Assistant Football	5,876	6,023	4,827
Asst Boy's Soccer	3,472	3,948	4,503
JV Asst Boy's Soccer	4,572	4,686	4,827
Freshman Boy's Soccer	4,572	4,686	4,827
Asst Girl's Soccer	4,572	4,686	4,503
JV Asst Girl's Soccer	3,852	4,172	4,066
Freshman Girl's Soccer	3,472	3,948	4,297
Asst Volleyball	3,472	3,948	4,297
Asst Field Hockey	4,070	4,372	4,827
Asst Cross Country	4,572	4,686	4,827
Asst Boy's Basketball	4,572	4,686	4,827
Freshman Boy's Basketball	4,572	4,686	4,827

## FY21 Salary Detail for Athletic Coaching

511140

	FY19	FY20	FY21	
Asst Girl's Basketball	4,572	4,686	4,827	
Freshman Girl's Basketball	3,852	4,372	4,827	
Asst Ice Hockey	4,572	4,686	4,827	
Asst Ice Hockey (JV)	4,572	4,686	4,827	
Asst Indoor Track (2)	13,716	9,373	4,827	
Asst Swimming	4,572	4,686	4,827	
Asst Wrestling	4,572	4,686	4,827	
Asst Baseball (2)	9,144	9,372	9,654	
Asst Boy's Lacrosse	4,572	4,686	4,827	
Asst Boy's Spring Track	4,572	4,686	4,827	
Asst Girl's Lacrosse	4,572	4,686	4,827	
Asst Girl's Spring Track	4,572	4,686	4,827	
Asst Girl's Tennis				
Asst Softball (2)	9,144	9,372	9,654	
Freshman Baseball	4,572	4,686	4,827	
Freshman Softball	4,572	4,686	4,503	
<i>Category E</i>				
Cheerleading - Fall	4,224	4,330	4,460	
Cheerleading - Winter	4,224	4,330	4,460	
Intramurals				
All Category Longevity (1142)	1,800	2,100	3,000	
Post Season Play	11,000	15,000	15,000	
Additional Coaches	0	0	0	
<b>COACHES GRAND TOTAL</b>	<b>323,994</b>	<b>341,239</b>	<b>351,446</b>	3.0%
*Offset from Athletic Revolv Fund	28,000	0	0	0.0%
<b>COACHES GENERAL FUND TOTAL</b>	<b>295,994</b>	<b>341,239</b>	<b>351,446</b>	3.0%

**FY21 Salary Detail for Administration****511160**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Superintendent	176,294	181,583	175,100
Asst. Supt. Of Teaching & Learning	146,711	149,646	154,135
Asst. Supt. Of Finance & Operations	137,736	140,491	157,066
Director of Student Services	117,134	119,476	135,561
Coordinator of Elementary Sped	98,300	101,831	106,497
Coordinator of Secondary Sped	102,902	106,525	108,108
Coordinator of School Counseling	98,300	101,831	106,497
Elementary Teaching and Leard. Coord. New			108,109
Digital Learning Coordinator	101,368	104,960	116,167
High School Principal	137,322	142,422	146,695
High School Asst Principal	110,572	112,783	116,167
Middle School Principal	123,870	128,070	135,561
Middle School Asst Principal	109,038	112,783	117,910
Batchelder Principal	129,032	131,612	135,561
Hood Principal	129,032	131,612	135,561
Little Principal	125,559	131,612	135,561
Supervisor of Buildings & Grounds	109,716	111,911	115,268
Other Allowances			
Vacation Buyback	15,416	20,000	25,000
Mileage Allowance	0	0	0
<b>ADMINISTRATOR TOTAL</b>	<b>1,968,302</b>	<b>2,029,148</b>	<b>2,230,524</b>

9.9%



## FY21 Salary Detail for Support Staff

	<i><b>Number of Positions</b></i>				<i><b>Amount Budgeted</b></i>				
	<b>FY 19 Budget</b>	<b>FY 19 Actual</b>	<b>FY 20 Budget</b>	<b>FY 21 Budget</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	
<b>Paraprofessionals</b>	63.1	64.7	65.6	62.4	1,707,553	1,729,489	1,825,695	1,722,219	-6%
General (3060)	16.7	17.0	17.7	16.5	474,764	484,663	524,079	483,698	
Inclusion Specialist (3070)	43.4	44.7	44.9	42.9	1,126,126	1,143,974	1,199,075	1,150,980	
Learning Center (3080)					22,500	15,000	15,000	0	
Media Center (3090)									
Digital Learning (3010)	3.0	3.0	3.0	3.0	84,163	85,852	87,541	87,541	
Tech Support (3110)	2.0	3.0	3.0	2.0	159,241	159,676	229,656	234,215	2%
Network Administrator	1.0	1.0	1.0	1.0					
Technician/Data Mgr.	1.0	2.0	2.0	1.0					
<b>Central Office (2170)</b>	5.3	5.3	5.3	4.5	345,939	364,500	396,934	372,527	-6%
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	0.0					
<b>Secretaries (2180)</b>	11.45	10.53	10.53	10.53	624,067	644,346	592,329	598,424	1%
<b>Custodians (3190)</b>	17.5	17.5	17.5	18.5	1,088,589	1,070,615	1,104,083	1,133,143	3%
<b>Sped Transportation (3200)</b>	2.5	2.5	2.5	2.5	139,576	140,602	143,557	143,435	0%

## North Reading High School

			FY18	FY19	FY20	FY21	
<b>Information Mgmt &amp; Technology</b>							
03514506	524400	Info Mgmt & Technology Services	14,375	9,045			0%
<b>School Building Leadership</b>							
03522106	524450	Printing Services	9,000	9,800	10,000	10,000	
03522106	545500	Office General Supplies	6,500	7,499	7,500	7,500	
03522106	545530	Graduation Expenses	10,550	10,800	11,000	11,000	
03522106	545595	Food Departmental	500	450	450	450	
03522106	576610	Principal's Dues/Travel	6,006	6,600	6,800	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	315	315	315	
03522208	576610	Bus Ed Dues	300	300	300	300	
03522209	576610	Library/Media Dues	300	300	300	300	
			33,706	36,314	36,915	36,915	0%
<b>N.E.A.S.C. Site Visit</b>							
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	150	150	150	
			250	150	150	150	0%
<b>Distance Learning and On-line Coursework</b>							
03523451	524400	Online Courses	0	0	0	0	
<b>Professional Development</b>							
03523561	545500	Prof Development Supplies	1,000	1,000	1,000	1,000	
03523561	576620	School Wide Prof Dev	2,000	2,200	2,000	2,000	
03523563	576620	Business Ed Prof Dev	325	325	325	325	
03523564	576620	Science & Tech Prof Dev	2,750	2,100	2,100	2,100	
03523565	576620	Foreign Language Prof Dev	1,250	2,500	2,500	2,500	
03523566	576620	Health Education Prof Dev	800	840	840	640	
03523567	576620	Lang Arts Prof Dev	1,350	1,350	1,350	1,050	
03523568	576620	Math Prof Dev	1,300	1,300	1,300	1,300	
03523569	576620	Phys Ed Prof Dev	750	787	787	787	
03523579	576620	Science & Tech Prof Dev	0	0	0	0	
03523560	576620	Social Studies Prof Dev	1,000	1,545	2,000	1,500	
03523571	576620	Library/Media Prof Dev	400	420	420	420	
03523572	576620	Music/Perf. Arts Prof Dev	800	840	840	840	
03523573	576620	Special Education Prof Dev		1,000	1,000	1,000	
			13,725	16,207	16,462	15,462	-6%

## North Reading High School

					FY18	FY19	FY20	FY21	
<b>Instructional Materials - Texts, Software, Media</b>									
03524101	545560	Instruc Mat-Science & Technology	5,000	4,700	4,700	4,700			
03524103	545570	Instruc Mat-Foreign Languages	3,000	3,000	3,000	2,900			
03524104	545520	Instruc Mat-Media, Health Education	900	945	945	945			
03524105	545570	Instruc Mat-Language Arts	8,600	9,000	9,000	9,500			
03524106	545570	Instruc Mat-Mathematics	7,300	8,300	8,300	8,200			
03524107	545570	Instruc Mat-Business Education	5,870	5,370	5,370	5,270			
03524108	545570	Instruc Mat-Social Studies	7,400	7,800	7,345	7,245			
03524151	545500	Supplies, Media Center	3,000	3,000	2,773	2,773			
03524151	545540	Library Books, Media Center	8,000	9,031	9,231	9,131			
03524151	545550	Library Subscriptions, Media Center	1,720	1,720	1,520	2,270			
03524151	545560	Software, Media Center	0	0	0	0			
03524151	545570	Instruc Mat-Library/Media	800	500	500	500			
03524152	545570	Instruc Mat-Music/Perf. Arts	1,400	1,470	1,470	1,470			
					52,990	54,836	54,154	54,904	1%
<b>Instructional Equipment</b>									
03522501	524430	Copier Maintenance	8,150	8,600	8,400	13,000			
03522501	524431	Printer Maintenance	4,000	4,000	5,000	4,000			
03522501	545500	Photocopier Purchase	0	0	0	0			
03522501	545500	Bulbs	3,000	3,000	3,500	1,485			
03524203	545500	Instructional Equip, Media Center	800	800	800	50			
03524204	545500	Instructional Equip, Art	0	0	0	100			
					15,950	16,400	17,700	18,635	5%
<b>Classroom General Supplies</b>									
03524301	545500	General Supplies, School Wide	10,000	11,000	11,000	10,900			
03524303	545500	Supplies, Art	13,250	13,912	13,412	13,212			
03524304	545500	Supplies, Science & Technology	16,250	16,800	16,400	16,300			
03524305	545500	Supplies, Foreign Language	1,500	875	825	825			
03524306	545500	Supplies, Health Education	1,000	1,050	1,000	1,000			
03524307	545500	Supplies, Language Arts	1,200	1,357	1,307	1,007			
03524308	545500	Supplies, Mathematics	3,700	3,820	3,720	3,720			
03524309	545500	Supplies, Music	4,500	4,725	4,625	4,625			
03524310	545500	Supplies, Business Education	3,000	2,625	2,575	2,575			
03524311	545500	Supplies, Phys Ed	2,500	2,500	2,450	2,550			
03524312	545500	Supplies, Social Studies	2,500	2,500	2,400	2,900			
03524302	545500	Supplies, Special Education	1,100	1,155	1,155	1,120			
03524313	545500	Supplies, Reading	1,000	1,050	1,050	1,050			
03524314	545500	Supplies, Robotics		1,475	1,425	1,425			
					61,500	64,844	63,344	63,209	0%

## North Reading High School

			FY18	FY19	FY20	FY21	
<b>Instructional Technology</b>							
03524511	545500	Instructional Tech, School Wide	1,000	1,000	1,000	1,000	
03524551	545500	Instructional Software, School Wide	1,000	500	500	500	
03524553	545500	Software, Math/Technology					
03524554	545500	Software, Social Studies					
			2,000	1,500	1,500	1,500	0%
<b>Guidance, Counseling &amp; Testing</b>							
03527101	545500	Supplies, Guidance	8,500	8,925	8,950	8,900	-1%
<b>Athletic Services</b>							
03535101	545500	Athletics	252,000	257,000	300,000	300,000	0%
<b>Student Activities</b>							
03535206	511000	Teacher/Student Advisory Program					
03535206	524400	Transportation, Student Activities	1,000	1,000	1,000	1,500	
03535206	545500	Supplies, Student Activities	1,200	1,200	1,200	700	
03535206	576600	Other Student Activities	450	450	450	450	
			2,650	2,650	2,650	2,650	0%
<b>Operations &amp; Maintenance</b>							
03541306	524560	Phone Service	400	0	0	0	
03542303	524400	Repairs, Science & Technology	500	2,125	2,125	2,125	
03542304	524400	Repairs, Phys Ed	1,000	1,050	1,050	1,050	
03542305	524400	Machine Repair	1,000	1,000	1,000	1,000	
			2,900	4,175	4,175	4,175	0%
<b>School Security</b>							
03562000	524400	Security Details	1,500	1,500	1,500	1,500	0%
<b>HIGH SCHOOL GRAND TOTAL</b>							
			462,046	473,546	507,500	508,000	0.1%
		Offset from Athletic Revolving Fund	252,000	257,000	300,000	300,000	0%
<b>HIGH SCHOOL GENERAL FUND TOTAL</b>							
			210,046	216,546	207,500	208,000	0.2%

## North Reading Middle School

			FY18	FY19	FY20	FY21	
<b>Information Mgmt &amp; Technology</b>							
03414506	524400	Info Mgmt & Technology Services	11,890	7,600	0	0	0%
<b>School Building Leadership</b>							
03422106	524450	Printing Services	5,000	5,000	5,000	5,000	
03422106	545500	Office General Supplies	6,750	6,750	6,750	6,750	
03422106	545595	Food Departmental	250	250	250	250	
03422106	576610	Principal's Dues/Travel	750	750	750	750	
03422204	576610	Science Dues	450	450	0	0	
			13,200	13,200	12,750	12,750	0%
<b>Professional Development</b>							
03423581	524400	Prof Development Consultant	4,500	4,500	4,500	4,500	
03423566	545500	Prof Development Supplies	500	500	500	500	
03423566	576620	Prof Development Travel	2,500	2,500	2,500	2,500	
			7,500	7,500	7,500	7,500	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03424101	545570	Instructional Materials Schoolwide	16,400	20,000	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					
03424106	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	4,000	4,500	4,500	4,500	
			20,650	24,750	24,750	24,750	0%
<b>Instructional Equipment</b>							
03422501	524430	Copier Maintenance	0	6,200	6,200	10,000	
03422501	524431	Printer Maintenance	1,000	1,200	1,000	1,000	
03422501	545500	Bulbs	4,500	4,500	4,000	1,000	
03424203	545500	Science Equipment	0	0	0	0	
			5,500	11,900	11,200	12,000	7%

## North Reading Middle School

			FY18	FY19	FY20	FY21	
<b><i>Classroom General Supplies</i></b>							
03424301	545500	Classroom Supplies, School Wide	21,235	19,125	19,000	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	
			21,235	19,125	19,000	19,000	0%
<b><i>Instructional Technology</i></b>							
03424511	545500	Teacher/Stdnt Computer Devices	13,500	14,200	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	3,000	2,300	
03424556	545500	Instructional Software	9,350	9,350	12,000	12,000	
			22,850	23,550	29,200	28,500	-2%
<b><i>Student Activities</i></b>							
03435206	545500	Student Activities Supplies	0	0	0	0	
03435206	576600	Student Activities Rental	0	0	0	0	
			0	0	0	0	
<b><i>Operations &amp; Maintenance</i></b>							
03442306	524400	Maintenance of Equipment	500	500	500	500	
03441306	524560	Phone Service	500	0	0	0	
			1,000	500	500	500	0%
<b><i>School Security</i></b>							
03462000	524400	Security Details	500	500	500	500	0%
<b>MIDDLE SCHOOL GENERAL FUND</b>			<b>104,325</b>	<b>108,625</b>	<b>105,400</b>	<b>105,500</b>	<b>0%</b>

## L. D. Batchelder School

			FY18	FY19	FY20	FY21	
<b>Information Mgmt &amp; Technology</b>							
03114506	524400	Info Mgmt & Technology Services	5,686	5,686			0%
<b>School Building Leadership</b>							
03122106	524450	Printing Services	1,000	1,000	750	500	
03122106	545500	Office General Supplies	1,500	1,500	2,000	2,000	
03122106	545595	Food Departmental	500	500	500	500	
03122106	576610	Principal's Dues/Travel	1,500	1,500	1,550	1,550	
			4,500	4,500	4,800	4,550	-5%
<b>Professional Development</b>							
03123561	545500	Prof Development Supplies	2,000	2,000	1,000	1,000	
03123561	576620	Professional Development	1,000	1,000	1,500	1,650	
			3,000	3,000	2,500	2,650	6%
<b>Instructional Materials - Texts, Software, Media</b>							
03124101	545010	KnowAtom Supplies	19,692	19,652	13,500	13,500	
03124101	545020	Eureka Math Materials	14,616	14,616	15,275	13,750	
03124101	545500	Textbooks & Materials	17,216	17,216	17,000	17,300	
03124151	545500	Library Books & Supplies	2,500	2,500	2,125	2,250	
			54,024	53,984	47,900	46,800	-2%
<b>Instructional Equipment</b>							
03122501	524430	Copier Maintenance	1,500	1,200	1,200	3,500	
03122501	524431	Printer Maintenance	2,500	2,500	2,300	2,300	
03122501	545500	Bulbs	1,168	1,168	2,250	2,750	
			5,168	4,868	5,750	8,550	33%
<b>Classroom General Supplies</b>							
03124301	545500	Classroom General Supplies	26,289	27,289	28,000	27,750	-1%
<b>Instructional Technology</b>							
03124511	545500	Teacher/Stdnt Computer Devices	800	1,340	1,500	2,750	
03124536	545500	Other Instructional Hardware	2,500	2,500	2,100	1,000	
03124556	545500	Instructional Software	3,900	3,900	4,750	5,000	
			7,200	7,740	8,350	8,750	5%
<b>Operations &amp; Maintenance</b>							
03141301	524560	Phone Service	-	-	-	-	
<b>School Security</b>							
03162000	524440	Security Details	1,000	1,000	1,500	1,250	-20%
<b>BATCHELDER SCHOOL GENERAL FUND</b>			<b>106,867</b>	<b>108,067</b>	<b>98,800</b>	<b>100,300</b>	<b>1%</b>

## J. Turner Hood School

			FY18	FY19	FY20	FY20	
<b>Information Mgmt &amp; Technology</b>							
03214506	524400	Info Mgmt & Technology Services	4,289	4,289			0%
<b>School Building Leadership</b>							
03222106	524450	Printing Services	1,000	1,000	700	700	
03222106	545500	Office General Supplies	1,732	1,732	2,000	2,000	
03222106	545595	Food Departmental	250	250	250	300	
03222106	576610	Principal's Dues/Travel	1,000	1,000	1,000	1,000	
			3,982	3,982	3,950	4,000	1%
<b>Professional Development</b>							
03223561	545500	Prof Development Supplies	1,200	1,200	1,500	1,500	
03223561	576620	Professional Development	1,000	1,000	1,000	1,000	
			2,200	2,200	2,500	2,500	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03224101	545010	KnowAtom Supplies	14,000	15,000	15,000	15,000	
03224101	545020	Eureka Math Supplies	9,615	9,615	11,000	9,000	
03224101	545500	Textbooks & Materials	7,018	2,018	2,500	2,500	
03224151	545500	Library Books & Supplies	1,000	1,000	1,000	1,000	
			31,633	27,633	29,500	27,500	-7%
<b>Instructional Equipment</b>							
03222501	524430	Copier Maintenance	2,500	2,500	2,500	4,500	
03222501	524431	Printer Maintenance	1,500	1,500	3,000	3,500	
03222501	545500	Bulbs	2,000	2,000	3,000	500	
			6,000	6,000	8,500	8,500	0%
<b>Classroom General Supplies</b>							
03224301	545500	Classroom General Supplies	20,006	23,406	20,500	20,650	1%
<b>Instructional Technology</b>							
03224511	545500	Teacher/Stdnt Computer Devices	5,700	6,700	6,500	6,500	
03224531	545500	Other Instructional Hardware					
03224556	545500	Instructional Software	2,900	4,300	4,500	4,600	
			8,600	11,000	11,000	11,100	1%
<b>Operations &amp; Maintenance</b>							
03241306	524560	Phone Service	0	0	0	0	
03242306	524400	Machine Repair					
			0	0	0	0	
<b>School Security</b>							
03262000	524400	Security Details	750	750	750	750	0%
<b>HOOD SCHOOL GENERAL FUND</b>			<b>77,460</b>	<b>79,260</b>	<b>76,700</b>	<b>75,000</b>	<b>-2%</b>



## E. Ethel Little School

			FY18	FY19	FY20	FY20	
<b>Information Mgmt &amp; Technology</b>							
03314506	524400	Info Mgmt & Technology Services	3,980	4,099			0%
<b>School Building Leadership</b>							
03322106	524450	Printing Services	1,500	1,500	1,500	1,500	
03322106	545500	Office General Supplies	850	850	850	900	
03322106	545595	Food Departmental	200	200	200	200	
03322106	576610	Principal's Dues/Travel	750	750	750	1,000	
			3,300	3,300	3,300	3,600	9%
<b>Professional Development</b>							
03323561	576620	Professional Development	1,200	1,200	1,200	1,300	8%
<b>Instructional Materials - Texts, Software, Media</b>							
03324101	545010	KnowAtom Supplies	10,000	10,000	10,500	10,500	
03324101	545020	Eureka Math Supplies	8,302	8,300	8,800	9,000	
03324101	545500	Textbooks & Materials	16,015	16,000	13,000	13,000	
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			36,317	36,300	34,300	34,500	1%
<b>Instructional Equipment</b>							
03322501	524430	Copier Maintenance	2,500	2,520	2,400	4,500	
03322501	524431	Printer Maintenance	2,000	2,000	1,500	1,500	
03322501	545500	Bulbs	1,100	1,200	3,000	1,000	
			5,600	5,720	6,900	7,000	1%
<b>Classroom General Supplies</b>							
03324301	545500	Classroom General Supplies	15,500	15,878	14,650	18,750	28%
<b>Instructional Technology</b>							
03324511	545500	Teacher/Stdnt Computer Devices	3,000	4,000	3,700	2,500	
03324536	545500	Other Instructional Hardware	500	500	5,000	3,000	
03324556	545500	Instructional Software	2,400	2,500	2,750	2,750	
			5,900	7,000	11,450	8,250	-28%
<b>Operations &amp; Maintenance</b>							
03342306	524400	Machine Repair	600	600	600	600	0%
<b>School Security</b>							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
<b>LITTLE SCHOOL GENERAL FUND</b>			<b>73,397</b>	<b>75,097</b>	<b>73,400</b>	<b>75,000</b>	<b>2%</b>

## Academic Services

			FY18	FY19	FY20	FY21	
<b>Districtwide Academic Leadership</b>							
03721101	545500	General Supplies	1,000	1,000	1,000	1,000	
03721101	545595	Food-Departmental	2,500	2,500	4,000	4,000	
03721101	576610	Dues/Mileage	5,000	5,000	6,500	7,000	
			8,500	8,500	11,500	12,000	4%
<b>Instructional Services (Contractual)</b>							
03723301	524400	Educational Services by Contractors	0	0	0	14,000	100%
<b>Professional Development</b>							
03723516	576640	Prof Library	1,500	1,500	1,500	1,000	
03723581	524400	Outside Consultants	15,625	20,000	30,000	30,000	
03723561	545500	Professional Dev Expenses	4,500	4,000	3,000	1,000	
03723561	576620	Travel/Conference	13,952	9,577	11,000	15,000	
			35,577	35,077	45,500	47,000	3%
<b>Instructional Materials - Texts, Software, Media</b>							
03724100	545500	Instructional Materials	25,873	25,873	20,000	20,000	0%
<b>Library Materials</b>							
03724151	524400	Online Catalog Renewal/Subs	18,000	18,000	18,000	18,000	0%
<b>Instructional Equipment</b>							
03724201	524430	Instructional Equipment Services	350	350	500	500	
03724201	545500	Instructional Equipment	12,791	12,791	6,000	6,000	
			13,141	13,141	6,500	6,500	0%
<b>Distance Learning -Online Coursework</b>							
03723451	524400	Online Classes	-	-	-	-	
<b>Translation Services</b>							
03731000	524400	Translation Services		500	500	500	0%
<b>ACADEMIC SERVICES GENERAL FUND</b>			<b>101,091</b>	<b>101,091</b>	<b>102,000</b>	<b>118,000</b>	16%

## Technology Services

	FY18	FY19	FY20	FY21	
<b>Administrative Technology—Districtwide</b>					
03714506 524400 Admin Technology Support Serv.					
03714506 545500 Admin Technology Supplies			3,500	3,000	
			3,500	3,000	-14%
<b>Instructional Technology</b>					
03724511 545500 Student Teacher Computer Devices	23,450	22,450	30,000	90,000	
03724531 545500 Instructional Hardware			2,000	1,000	
03724556 545560 Instructional Software	15,000	12,000	14,000	12,000	
	38,450	34,450	46,000	103,000	124%
<b>Networking, Infrastructure &amp; Support</b>					
03744506 524400 Network Management Services	40,176	40,176	40,000	48,500	
03744506 524400 Website Subscription	6,500	6,500	6,500	6,500	
03744506 524400 Anti-Virus Software Licensing	0	0	0	15,000	
03744506 545500 Networking Supplies	23,000	22,000	15,000	12,000	
	69,676	68,676	61,500	82,000	33%
<b>ACADEMIC SERVICES GENERAL FUND</b>	<b>108,126</b>	<b>103,126</b>	<b>111,000</b>	<b>188,000</b>	69%

## Student Services

			FY18	FY19	FY20	FY21	
<b>Legal Services</b>							
03814306	524490	Legal Services	30,000	30,000	40,000	45,000	13%
<b>Information Mgmt &amp; Technology</b>							
03814501	524400	SNAP Program	2,332	2,800	2,800	2,800	0%
<b>Districtwide Academic Leadership</b>							
03821101	524450	Printing, Postage	6,000	6,000	5,000	5,500	
03821101	545500	General Supplies	3,000	3,000	3,000	3,000	
03821101	545560	Software	10,000	10,000	10,500	9,500	
03821101	576610	Dues/ Collaborative Memberships	600	800	1,000	1,200	
			19,600	19,800	19,500	19,200	-2%
<b>Extended Year Services (Payroll)</b>							
03823052	511010	Payroll, Summer Program	100,000	100,000	108,000	112,000	4%
<b>Medical &amp; Therapeutic Services</b>							
03823202	524400	Therapeutic Services	250,000	250,000	265,000	325,000	23%
<b>Tutoring (Contractual)</b>							
03823301	524400	Reg Ed Tutoring by Contractors	3,000	3,000	3,000	3,000	
03823302	524400	Sped Tutoring by Contractors	12,000	10,000	10,000	10,000	
			15,000	13,000	13,000	13,000	0%
<b>Professional Development</b>							
03823562	576620	Travel/Conf, PPS Instruc Staff	6,000	7,000	7,000	7,000	
03823563	576620	Travel/Conf, Health Services	500	500	500	500	
			6,500	7,500	7,500	7,500	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03824102	545570	Instructional Materials	5,000	5,000	4,000	4,000	0%
<b>Instructional Equipment</b>							
03824202	545500	Instructional Equipment	7,500	7,500	7,500	7,500	0%
<b>General Supplies</b>							
03824302	545500	General Supplies	9,000	7,000	7,000	7,500	7%
<b>Instructional Technology</b>							
03823451	524400	Online Classes	500	500	500	0	
03824531	545500	Assistive Technology - iPads	4,000	4,000	4,000	5,000	
			4,500	4,500	4,500	5,000	11%

## Student Services

			FY18	FY19	FY20	FY21	
<b>Guidance, Counseling &amp; Testing</b>							
03827101	576610	Dues/Library					
03827201	545500	Reg. Ed. Testing					
03827202	524400	SPED Assessments by Contractors	12,000	10,000	20,000	20,000	
03827202	545500	SPED Testing	16,000	15,000	15,000	15,000	
			28,000	25,000	35,000	35,000	0%
<b>Psychological Services</b>							
03828002	524400	Contractual Services	15,000	15,000	15,000	15,000	0%
<b>Interpreting Services</b>							
03831000	524400	Contractual Services	500	1,000	1,000	1,000	0%
<b>Health Services</b>							
03832006	524400	Contractual Services	5,000	5,000	7,000	7,500	
03832006	545500	General Supplies	6,000	6,000	6,000	6,500	
			11,000	11,000	13,000	14,000	8%
<b>Special Education Transportation</b>							
03833001	524400	Homeless Transportation	15,000	15,000	35,000	38,000	
03833002	524400	Public, PreK			15,000	42,000	
03833003	524400	Collaboratives, PreK					
03833004	524400	Public, Not PreK	100,000	60,000	50,000	40,000	
03833005	524400	Collaboratives & Publics	195,750	175,000	125,000	95,000	
03833006	524400	Private Schools, Day Programs	135,000	190,000	175,000	160,000	
			445,750	440,000	400,000	375,000	-6%
<b>Out of District Costs</b>							
03891002	524400	Public/Non Member Collab. Tuition					
03891003	524400	Public/Non Member Tuition	141,692	0	0	0	
03892000	524400	Out of State Schools	0	0	0	0	
03893002	524400	Private Schools, Day Programs	1,065,100	1,577,312	1,348,945	1,081,200	
03893003	524400	Private Schools, Residential Programs	644,408	898,390	1,094,228	1,375,000	
03894002	524400	Member Collaboratives (502.1-502.4)	638,227	356,188	638,860	565,000	
		Budgetted Pre-Payments			(100,000)	(100,000)	
			2,489,427	2,831,890	2,982,033	2,921,200	-2%
<b>STUDENT SERVICES GRAND TOTAL</b>							
			3,339,109	3,670,990	3,816,833	3,797,700	-1%
		Offset from IDEA Grant	325,000	325,000	325,000	325,000	
		Offset from Circuit Breaker Fund	850,000	840,000	1,100,000	1,150,000	
		Offset from Extraordinary Relief Fund	0	120,000	0	0	
<b>STUDENT SERVICES GENERAL FUND TOTAL</b>							
			2,164,109	2,385,990	2,391,833	2,322,700	-3%

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

## Buildings & Grounds

			FY18	FY19	FY20	FY21	
<b>Professional Development</b>							
03623561	576620	Prof Development	275	275	500	500	0%
<b>Custodial Services</b>							
03641106	545500	Custodial Supplies	52,000	60,000	65,000	70,000	8%
<b>Gas &amp; Oil</b>							
03641202	524540	Gas, Batchelder	50,000	45,000	45,000	45,000	
03641203	524540	Gas, Hood	45,000	40,000	42,500	42,500	
03641204	524540	Gas, Little	40,000	35,000	35,000	35,000	
03641205	524540	Gas, Middle	50,000	45,000	47,500	47,500	
03641206	524540	Gas, High School	75,000	70,000	70,000	70,000	
			260,000	235,000	240,000	240,000	0%
<b>Utility Services</b>							
03641301	524570	Waste Disposal	2,000	2,000	2,000	2,000	
03641302	524520	Water (Batch)	5,500	5,500	5,500	5,500	
03641302	524550	Electricity (Batchelder)	67,500	69,500	70,000	70,000	
03641303	524520	Water (Hood)	6,500	6,500	6,500	6,500	
03641303	524550	Electricity (Hood)	52,500	54,000	55,000	55,000	
03641304	524520	Water (Little)	7,000	6,500	6,500	6,500	
03641304	524550	Electricity (Little)	42,500	42,500	45,000	45,000	
03641305	524520	Water (Middle)	12,500	12,000	12,000	12,000	
03641305	524550	Electricity (Middle)	75,000	70,000	70,000	70,000	
03641306	524520	Water (High School)	32,000	35,000	38,000	38,000	
03641306	524550	Electricity (High School)	225,000	250,000	260,000	260,000	
03641306	524570	Fuel-Vehicles	20,000	18,000	19,000	19,000	
			548,000	571,500	589,500	589,500	0%
<b>Maintenance of Grounds</b>							
03642106	524400	Grounds Contracted Services	15,000	40,000	55,000	60,000	
03642106	545500	Grounds Supplies	20,000	15,000	20,000	20,000	
			35,000	55,000	75,000	80,000	7%
<b>Maintenance of Buildings</b>							
03642207	524400	Waste Water Treatment Plant	175,000	178,000	190,000	200,000	
03642207	545500	Waste Water Treatment Plant Supplie	0	0	0	0	
03642206	524400	Building Maintenance Services	262,000	275,000	300,000	315,000	
03642206	545500	Building Supplies	56,500	55,000	50,000	50,000	
			493,500	508,000	540,000	565,000	5%

## Buildings & Grounds

			FY18	FY19	FY20	FY21	
<b><i>Building Security Systems</i></b>							
03642256	524400	Security Services	25,000	25,000	30,000	34,000	
03642256	524400	Security Service Maint Contract	0	0	0	0	
			25,000	25,000	30,000	34,000	13%
<b><i>Maintenance of Equipment</i></b>							
03642306	545580	Vehicle Repair	15,000	18,000	18,000	20,000	11%
<b><i>Extraordinary Maintenance</i></b>							
03643006	524400	Extraordinary Maintenance	0	0	20,000	20,000	0%
<b>BUILDINGS &amp; GROUNDS GRAND TOTAL</b>			<b>1,428,775</b>	<b>1,472,775</b>	<b>1,578,000</b>	<b>1,619,000</b>	3%
		Offset from Facility Revolving Fund	65,000	75,000	75,000	75,000	0%
<b>BUILDINGS &amp; GROUNDS GENERAL FUND TOTAL</b>			<b>1,363,775</b>	<b>1,397,775</b>	<b>1,503,000</b>	<b>1,544,000</b>	3%

## System Wide Expenses

			FY18	FY19	FY20	FY21	
<b><i>School Committee / Superintendent</i></b>							
03011106	524400	School Committee Services	500	500	500	500	
03011106	545500	School Committee Supplies	1,000	1,000	1,000	1,000	
03011106	576610	School Committee Dues/Prof Dev	6,000	5,000	6,000	6,000	
03012106	524400	Superintendent Services	2,500	2,500	4,000	4,000	
03012106	545500	Superintendent Supplies	3,500	4,500	5,000	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	5,000	5,000	
03012106	576640	Superintendent Prof Lib	150	150	150	150	
			37,150	37,150	41,150	41,150	0%
<b><i>Finance &amp; Administrative Services</i></b>							
03014106	524400	Business Office Contracted	7,500	7,500	10,000	10,000	
03014106	524430	Business Office Copier Maintenance	500	1,600	1,600	1,600	
03014106	524431	Business Office Printer Maintenance	2,000	2,000	0	0	
03014106	524450	Business Office Printing/Ads	3,000	2,500	2,500	3,000	
03014106	545500	Business Office Supplies	12,000	13,500	14,000	15,000	
03014106	576610	Business Office Dues	1,225	1,500	2,000	3,500	
03014106	576620	Business Office Travel/Conf	800	1,200	2,000	2,000	
03014106	576640	Business Office Library	-	-	-	-	
03014206	524450	Human Resources Ads	4,500	5,100	5,000	6,000	
03014306	524490	Legal Services	40,000	38,000	45,000	55,000	
03014351	524400	Legal Settlements	0	0	0	0	
03014506	524400	*District Info Mgmt. Services	7,500	10,000	48,000	50,000	
03014506	545500	District Info Mgmt. Supplies	1,000	500	500	0	
			80,025	83,400	130,600	146,100	12%
<b><i>Tuition Reimbursement</i></b>							
03023566	524400	Tuition Reimbursement (Teachers)	15,000	15,000	15,000	15,000	
03023567	524400	Tuition Reimbursement (Admin)	5,000	5,000	5,000	5,000	
			20,000	20,000	20,000	20,000	0%
<b><i>Attendance Services</i></b>							
03031006	576600	Census	1,500	1,500	1,500	1,500	0%
<b><i>Student Transportation Services</i></b>							
03033001	524400	Bus Transportation	625,775	652,775	665,000	676,000	
03033001	524475	Individual School Transportation	0	0	0	0	
			625,775	652,775	665,000	676,000	2%



## System Wide Expenses

			FY18	FY19	FY20	FY21	
<b>Food Services</b>							
03034006	524400	Food Service	0	0	0	10,000	
03034006	545500	Food Service Supplies	500	500	500	500	
			500	500	500	10,500	2000%
<b>School Security</b>							
03036001	524400					9,600	100%
<b>Utility Services</b>							
03041306	524560	Telephone	63,000	64,737	65,000	66,000	2%
<b>Maintenance of Equipment</b>							
03042306	524400	Machine Repair	1,000	500	500	500	0%
<b>Insurance Programs</b>							
03052006	576600	Unemployment Insurance	65,000	50,000	40,000	30,000	
03052606	576600	Liability Insurance	17,500	17,500	20,000	20,000	
			82,500	67,500	60,000	50,000	-17%
<b>Other Charges</b>							
03055006	524400	School Crossing Guards	5,250	5,250	5,500	5,500	0%
<b>Non-Instructional Equipment (Over \$5000)</b>							
03073006	545500	Food Service					
03073006	588000	District Wide Equipment	0	0	5,000	5,000	
			0	0	5,000	5,000	0%
<b>Tuition</b>							
03094000	524400	Tuition Reg Ed	0	0	0	0	
<b>Small Capital</b>							
03070006	578000	Small Capital	0	0	5,000	5,000	0%
<b>SYSTEMWIDE GRAND TOTAL</b>			<b>916,700</b>	<b>933,312</b>	<b>999,750</b>	<b>1,036,850</b>	4%
		Offset from Bus Fee Revolving Fund	345,000	345,000	345,000	345,000	0%
<b>SYSTEMWIDE GENERAL FUND TOTAL</b>			<b>571,700</b>	<b>588,312</b>	<b>654,750</b>	<b>691,850</b>	6%

# SPECIAL EDUCATION BUDGET

## Special Education General Fund Budget Expense History

Description	FY 2018 Expended	FY 2019 Expended	FY 2020 Budget	FY 2021 Budget
<b>Salaries:</b>				
Administration	306,619	319,986	328,382	350,166
Instructional	4,153,868	4,518,817	4,830,347	5,078,861
Clerical	107,414	51,580	48,948	55,188
Paraprofessionals/Support	1,081,512	1,060,119	1,165,025	1,178,577
Bus Drivers	127,361	124,341	143,557	143,435
Summer School Payroll	107,788	105,090	108,000	112,000
<b>Total Professional Staff</b>	<b>5,884,561</b>	<b>6,179,933</b>	<b>6,624,259</b>	<b>6,918,227</b>
<b>Expenses:</b>				
Legal	34,705	57,688	40,000	45,000
Medical Contracted	242,619	351,888	265,000	325,000
Psychological Contracted	8,704	10,153	15,000	15,000
Tutoring Support	300	1,043	10,000	10,000
Professional Development	6,446	8,783	8,500	8,500
Supplies & Materials	30,583	39,577	44,300	45,000
Testing Services	54,819	49,785	35,000	35,000
Health Services	10,172	14,249	13,000	14,000
Transportation	148,418	58,152	75,000	50,000
Tuitions	1,446,024	1,953,387	1,982,033	1,871,200
Pre-Payments	281,731	322,477	(100,000)	(100,000)
<b>Total Expenses</b>	<b>2,264,520</b>	<b>2,867,182</b>	<b>2,387,833</b>	<b>2,318,700</b>
<b>Total General Fund</b>	<b>8,149,081</b> 85%	<b>9,047,115</b> 86%	<b>9,012,092</b> 84%	<b>9,236,927</b> 84%
<b>Expense Offsets</b>	<b>1,440,000</b> 15%	<b>1,440,000</b> 14%	<b>1,695,000</b> 16%	<b>1,745,000</b> 16%
<b>Total Special Education</b>	<b>9,589,081</b> 100%	<b>10,487,115</b> 100%	<b>10,707,092</b> 100%	<b>10,981,927</b> 100%
<b>Total General Fund Budget</b>	<b>29,633,545</b>	<b>29,633,545</b>	<b>31,757,773</b>	<b>33,199,530</b>
% General Fund Special Education	27.5%	30.5%	28.4%	27.8%

## Special Education Student Population Statistics

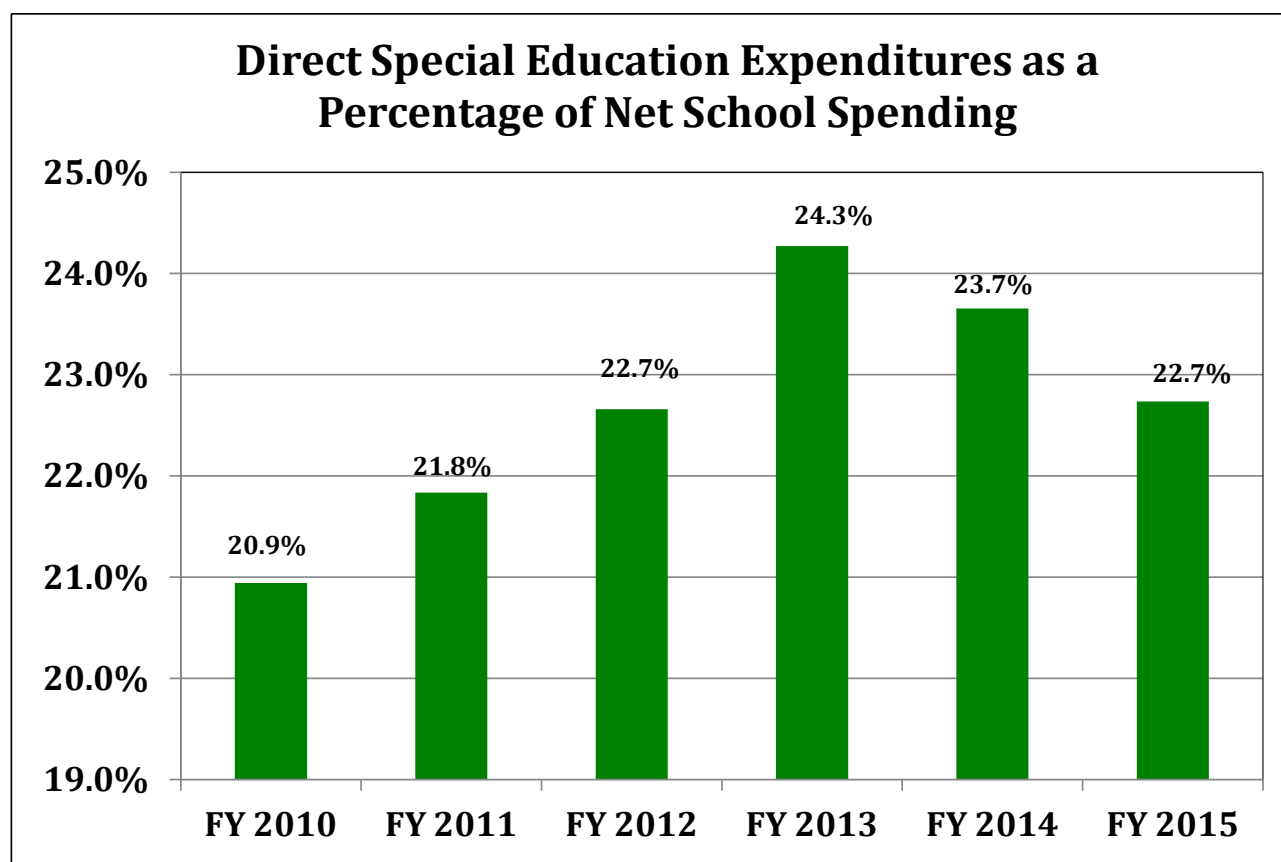
Academic Year	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2006-07	378	11.1%	16.7%	32
2007-08	405	14.2%	16.9%	38
2008-09	428	15.1%	17.1%	34
2009-10	426	15.3%	17.0%	42
2010-11	435	16.0%	17.0%	36
2011-12	438	16.4%	17.0%	37
2012-13	453	17.2%	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	19.4%	18.1%	37
2019-20	413	N/A	N/A	30
2020-21 projected	410	N/A	N/A	27

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 19 has been published.

## SPECIAL EDUCATION BUDGET

### Direct Special Education Expenditures as a Percentage of Actual Net School Spending, FY10 to FY15

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



Source: Dept. of Elementary and Secondary Education

## ATHLETIC PROGRAM EXPENSE DETAIL

	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Budget</u>	<u>FY 21 Budget</u>	<u>% Change</u>
<b>Salaries</b>					
Athletic Director Stipend	17,283	20,568	21,081	21,714	3.0%
Summer Work	2,224	2,269	4,000	4,000	0.0%
Athletic Secretary	39,973	40,743	41,842	40,342	-3.6%
Coaches Salaries	319,874	328,408	341,239	351,446	3.0%
<b>Total Salaries</b>	<b>379,354</b>	<b>391,987</b>	<b>408,162</b>	<b>417,502</b>	<b>2.3%</b>
<b>Expenses</b>					
<b>Contracted Services</b>	<b>236,951</b>	<b>252,552</b>	<b>239,000</b>	<b>242,000</b>	<b>1.3%</b>
Officials	55,931	53,337	55,000	55,000	0.0%
Custodial	8,269	5,301	7,500	7,500	0.0%
Athletic Transportation	82,073	71,473	66,000	68,000	3.0%
Athletic Trainer	17,283	17,500	20,000	20,250	1.3%
Ice Rink Rental	29,980	26,765	30,000	30,000	0.0%
Other Rental (Swim, Tennis)	7,635	8,291	13,500	14,250	5.6%
Equipment Reconditioning	6,288	11,601	9,000	9,000	0.0%
Police Details	4,921	4,766	4,500	4,500	0.0%
Other Contractual	22,051	7,823	13,500	13,500	0.0%
Co-op Agreements		19,251	16,500	16,500	0.0%
Lights	2,520	3,638	3,500	3,500	0.0%
Special Projects		22,806			
<b>Supplies &amp; Materials</b>	<b>48,237</b>	<b>52,345</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
Supplies & Equipment	40,496	44,659	34,000	34,000	0.0%
Awards & Trophies	4,781	5,488	3,500	3,500	0.0%
Medical Supplies	2,189	2,198	2,000	2,000	0.0%
Office Supplies	771	-	500	500	0.0%
<b>Other Expenses</b>	<b>27,126</b>	<b>26,592</b>	<b>20,500</b>	<b>18,000</b>	<b>-12.2%</b>
Dues and Fees	17,459	19,342	17,500	16,000	-8.6%
Other Expenses	9,667	7,250	3,000	2,000	-33.3%
<b>Total Expenses</b>	<b>312,314</b>	<b>331,489</b>	<b>299,500</b>	<b>300,000</b>	<b>0.2%</b>
<b>Grand Total Expenses</b>	<b>691,668</b>	<b>723,476</b>	<b>707,662</b>	<b>717,502</b>	<b>1.4%</b>
<b>Revenue Projection</b>					
Gate Receipts	40,259	15,000	25,000	20,000	-20.0%
User Fees	286,000	285,000	275,000	280,000	1.8%
<b>Total Revenue</b>	<b>326,259</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>
<b>*Prior Year Carry Over</b>	<b>34,311</b>	<b>12,411</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
<b>Revolving Fund Offset</b>	<b>310,000 45%</b>	<b>300,000 41%</b>	<b>300,000</b>	<b>300,000</b>	<b>42%</b>
<b>Total General Fund</b>	<b>381,668 55%</b>	<b>423,476 59%</b>	<b>407,662</b>	<b>417,502</b>	<b>58%</b>

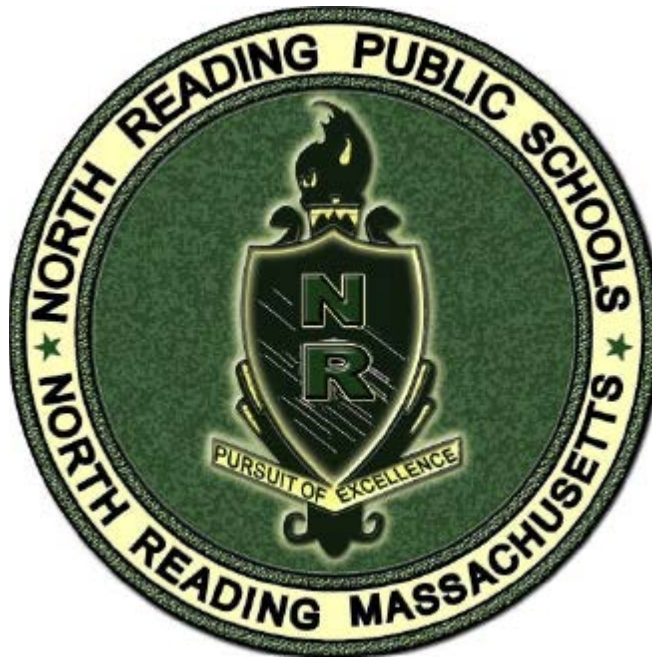
\*FY 2021 prior year carry over amount is an estimate of the year end balance at the conclusion of the current fiscal year 2020.

## ATHLETIC TEAM PARTICIPATION &amp; REVENUE PROJECTION 2020-2021

	# Students	User Fee Collection	Gate Receipts	Total Revenue
<b><u>Fall Season</u></b>				
Football	63	24,200	15,000	39,200
Golf	19	6,800		6,800
Girls Soccer	58	23,600		23,600
Boys Soccer	60	24,800		24,800
Field Hockey	29	10,600		10,600
Boys Cross Country	20	8,000		8,000
Girls Cross Country	13	5,200		5,200
Volleyball	28	11,600		11,600
Cheering	19	7,400		7,400
<b>Total</b>	<b>309</b>	<b>122,200</b>	<b>15,000</b>	<b>137,200</b>
<b><u>Winter Season</u></b>				-
Boys Ice Hockey	38	14,600		14,600
Girls Ice Hockey Co Op	11	2,800		2,800
Girls Basketball	27	7,200	1,500	8,700
Boys Basketball	40	10,000	1,500	11,500
Boys Swim Team	9	3,200		3,200
Girls Swim Team	29	8,400		8,400
Boys Indoor Track	48	11,800		11,800
Girls Indoor Track	43	10,800		10,800
Wrestling Co-op	20	4,600		4,600
Gymnastics Co-Op	5	2,000		2,000
Ski Team Co-Op	0	0		-
Cheering	16	4,400		4,400
<b>Total</b>	<b>286</b>	<b>79,800</b>	<b>3,000</b>	<b>82,800</b>
<b><u>Spring Season</u></b>				
Baseball	49	12,000		12,000
Softball	34	9,000		9,000
Boys Lacrosse	37	9,600		9,600
Girls Lacrosse	38	9,800		9,800
Boys Tennis	19	5,800		5,800
Girls Tennis	25	6,800		6,800
Boys Outdoor Track	64	13,000	1,000	14,000
Girls Outdoor Track	55	12,000	1,000	13,000
<b>Total</b>	<b>321</b>	<b>78,000</b>	<b>2,000</b>	<b>80,000</b>
<b>Grand Total</b>	<b>916</b>	<b>280,000</b>	<b>20,000</b>	<b>300,000</b>

# Section 5

## Revenue Sources & Budget Subsidies



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 FY19 the funds were used to provide professional development opportunities, and funds payments to staff mentors for working with North Reading's new teachers. The FY21 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 20, 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 FY21 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 FY21 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 FY21 budget assumes the grant will fund the same position.



## REVENUE & FEES

### Grant Funding Level Comparisons

Grant Title	Type	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
140 Teacher Quality	FED	30,256	29,079	34,750	36,964	35,578
240 IDEA Entitlement	FED	508,431	524,682	523,584	536,073	525,275
305 Title 1	FED	82,394	70,506	60,859	59,599	69,091
305 Title IV	FED			1,816	4,375	10,000
262 Early Childhood	FED	15,453	15,896	15,052	15,598	15,924
274 Program Improv.	FED	20,857	20,857			
Special Ed. Pre-K	FED		1,400			
Early Literacy	ST					5,433
Earmark State Tech	ST				75,000	75,000
School Security	ST				175,000	
SPED Circuit Breaker	ST	739,265	709,668	767,269	1,117,669	1,153,339
<b>Total Grants</b>		<b>1,396,656</b>	<b>1,372,088</b>	<b>1,403,330</b>	<b>2,020,278</b>	<b>1,889,640</b>

\*FY 2021 budget assumes the same funding level as FY 2020.

### **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 21 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. The program earned a small profit in FY 19, and it is projected to do the same in FY 20. The FY21 budget assumes the program will continue to operate a break even program.

### **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 non-salary expenses including the cost equipment, supplies, game officials and workers, athletic trainers, transportation, ice, pool, tennis rental and other dues and miscellaneous expenses. Currently, revenue collected provides an annual \$300,000 budget subsidy for all athletic expenses. This accounts for about 42% 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 \$70,000 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 2020. 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. Currently, revenue collected provides an annual \$15,500 budget subsidy for performing

## REVENUE & FEES

arts related expenses. Below is a summary of the existing school department revolving account on the general ledger, and their FY19 end-of-year balances.

<b>Revolving Account Description</b>	<b>FY 19 Carry Over</b>	<b>FY 20 Estimated Revenue</b>	<b>FY 20 Estimated Expenses</b>	<b>FY 20 Estimated Year End Balance</b>
<b>1501 Athletic Account</b>	16,018	300,000	310,000	6,018
<b>1502 Facility Use Account</b>	96,629	150,000	175,000	71,629
<b>1503 Adult Educ. Account</b>	1,584	0	0	1,584
<b>1504 Recovery Lost Book</b>	14,453	2,000	6,000	10,453
<b>1506 Batchelder After School</b>	21,702	2,000	10,000	13,702
<b>1507 Hood After School</b>	1,553	20,000	20,000	1,553
<b>1508 Little After School</b>	2,301	1,000	1,000	2,301
<b>1510 HS/MS Extra-Curricular</b>	45,672	70,000	80,000	35,672
<b>1511 Pre-School Revolving</b>	57,535	130,000	145,000	42,535
<b>1512 Before School Account</b>	75,397	60,000	80,000	55,397
<b>1514 Transportation Account</b>	207,381	275,000	375,000	107,381
<b>1515 Full Day Kindergarten</b>	200,473	500,000	595,000	105,473
<b>1516 School Lunch Account</b>	188,245	685,000	710,000	163,245
<b>1517 Elem. Performing Arts</b>	17,093	10,000	10,000	17,093
<b>1525 MS Performing Arts</b>	10,162.50	10,000	13,000	7,162
<b>1526 HS Performing Arts</b>	52,813	30,000	40,000	42,813

## 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 18	FY 19	FY 20	FY 21	Per
<b>Athletics</b>	9 – 12	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	Sport
<b>Transportation</b>	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 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	Year
<b>Extra-Curricular</b>	6 – 12	\$200	\$200	\$200	\$200	Year
<b>Performing Arts</b>	K-12		Elem = \$60 MS = \$75 HS = \$100	Elem = \$60 MS = \$75 HS = \$100	Elem = \$60 MS = \$75 HS = \$100	Year
<b>Before School</b>	1-5	\$20-85	\$20-85	\$25-\$100	\$25-\$100	Month
<b><u>School Lunch</u></b>						
<b>Elementary</b>	K-5	\$2.75	\$2.75	TBD	TBD	Lunch
<b>Middle School</b>	6-8	\$3.00	\$3.00	TBD	TBD	Lunch
<b>High School</b>	9- 12	\$3.00	\$3.00	TBD	TBD	Lunch
<b>Milk</b>	K -12	.60	.60	.60	.60	Day
<b><u>TUITION</u></b>						
<b>Preschool Full Day</b>	Pre-K	\$6,000	\$6,000	\$6,000	\$6,000	Year
<b>Full Day Kindergarten</b>	K	\$4,250	\$4,250	\$4,250	\$4,250	Year

## REVENUE & FEES

Program	Grades	FY 18 Revenue	FY 19 Revenue	FY 20 Estimate	FY 21 Proposed Offset
<b>Athletics</b>	9 – 12	\$326,259	\$300,000	\$300,000	\$300,000
<b>Transportation</b>	1 – 12	\$272,660	\$284,710	\$280,000	\$345,000
<b>Extra-Curricular</b>	6 – 12	\$72,100	\$67,900	\$68,000	\$70,000
<b>Performing Arts</b>	6-12			\$16,425	\$15,500
<b>Before School</b>	1-5	\$100,010	Break Even	Break Even	Break Even
<b>School Lunch</b>		\$661,800	Break Even	Break Even	Break Even
<b>TUITIONS</b>					
<b>Preschool Full Day</b>	Pre-K	\$148,725	\$145,318	\$140,000	\$140,000
<b>Full Day Kindergarten</b>	K	\$527,600	\$507,275	\$595,000	\$595,000

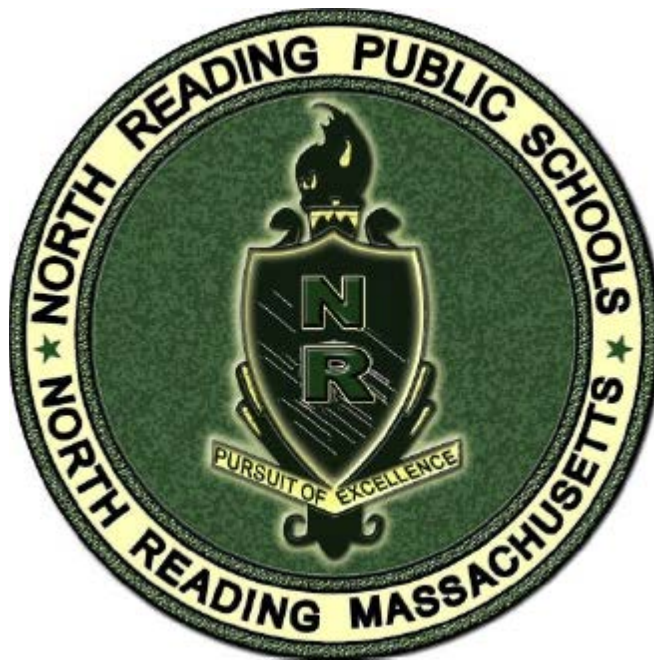
## REVENUE & FEES

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>
<b>PERFORMING ARTS CENTER</b>			
<b>Middle School / High School</b>			
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
<b>GYMNASIUMS</b>			
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
<b>CAFETERIAS</b>			
Middle School / High School	\$25	\$50	\$100
Elementary	\$10	\$15	\$20
<b>LIBRARY / MEDIA CENTERS</b>			
Middle School / High School	\$25	\$40	\$100
Elementary	\$20	\$30	\$50
<b>COMPUTER LABS</b>			
Middle School / High School	\$40	\$50	\$60
<b>CLASSROOMS</b>			
Middle School / High School	\$25	\$40	\$50
Elementary	\$10	\$15	\$25
<b>MULTI-PURPOSE / SPECIALTY ROOMS</b>			
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
<b>OTHER CHARGES</b>			
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

# Section 6

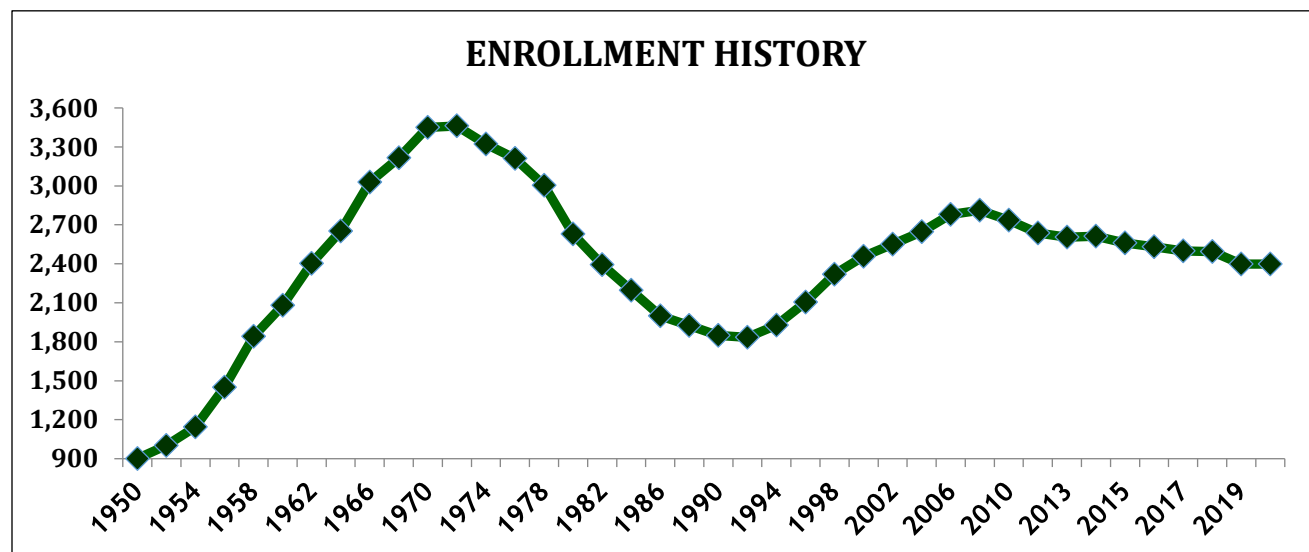
## Performance & Student Achievement Data



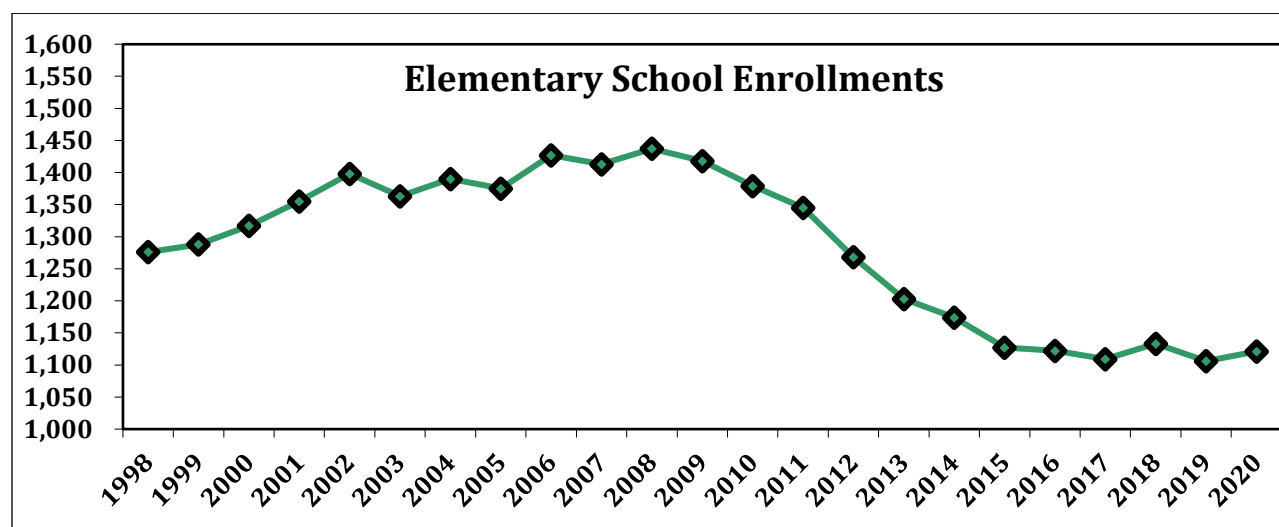
## North Reading Public Schools Performance Trends and Analysis

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 2019-2020 school year is used.

### Enrollment



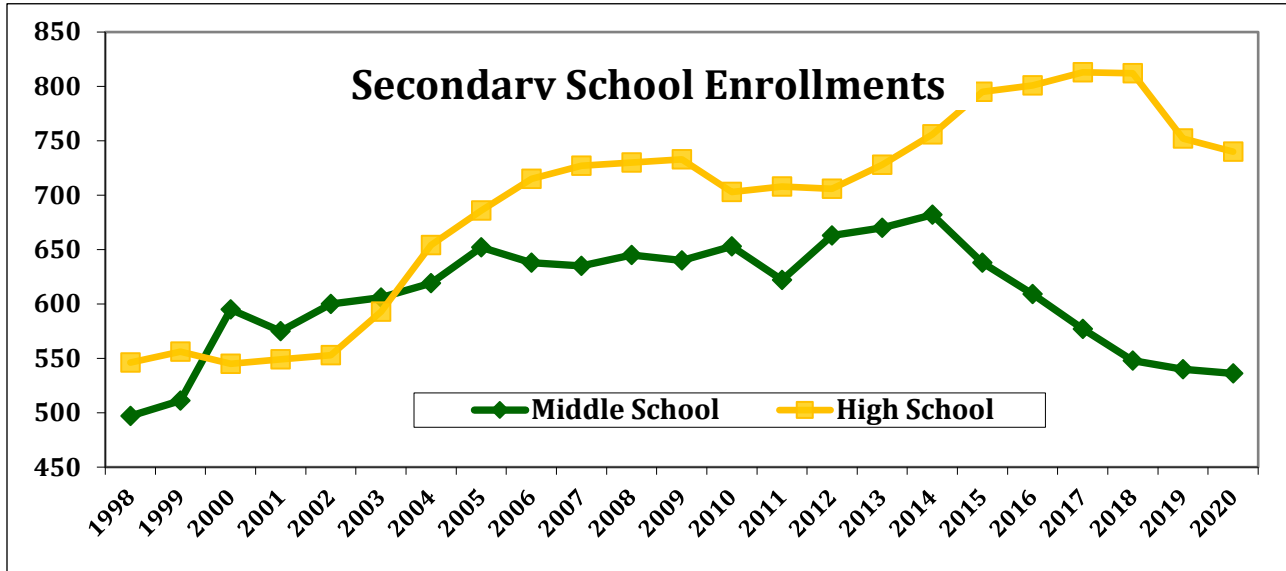
North Reading's total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960's saw the numbers rise to 3,217. In the 1970's enrollment grew as high as 3,461. Then in the 1980's enrollment decreased to 1,926 only to rise again during the 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.



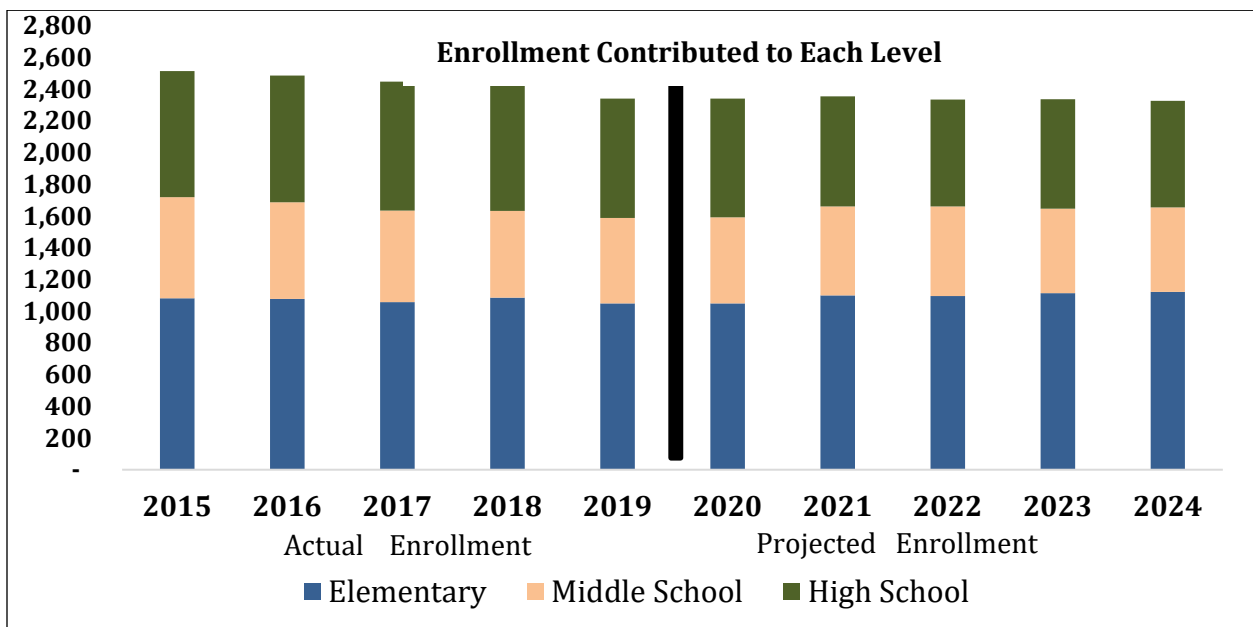


## PERFORMANCE TRENDS AND ANALYSIS

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 1,121 including preschool students, which is an increase from last year mainly due to an increase in kindergarten students due to a higher birth rate five to six years earlier.

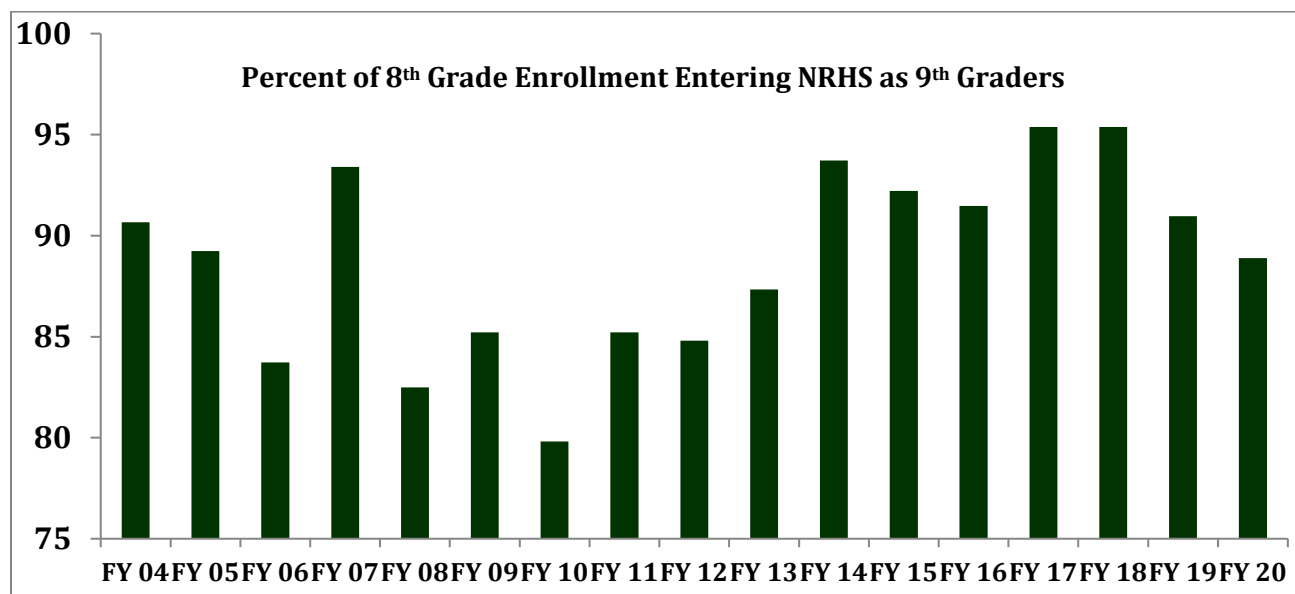


North Reading's total Middle School student peaked in 2014 at 682 and has been on a decline over the past five years. A decline that is anticipated to moderate and level off over the next three years. The opposite is true at the high school level as the high middle school classes' move on to the high 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 declined beginning with the 2018-19 school year and this decline is anticipated 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 67 students. The Elementary enrollment should experience a moderate increase of 21 students, and the Middle School will remain stable averaging about 550 students.

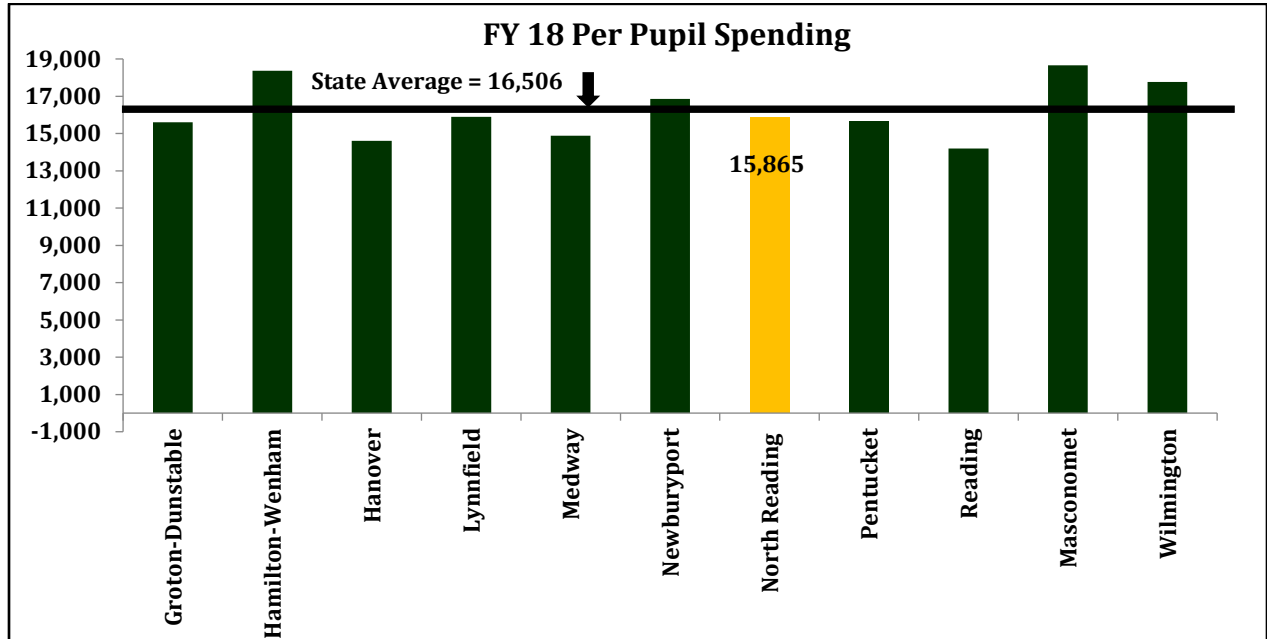


In the ten year span between 2003 to 2013, on average 86% of North Reading 8<sup>th</sup> graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013, when the new high school opened almost 94% of 8<sup>th</sup> graders chose to attend the high school. Over the past three years from October 2016 to October 2018 the average percent of 8<sup>th</sup> graders moving on to the high school has been 95.1%. This past fall in 2019 the percent of 8<sup>th</sup> graders had dropped to about 89%.

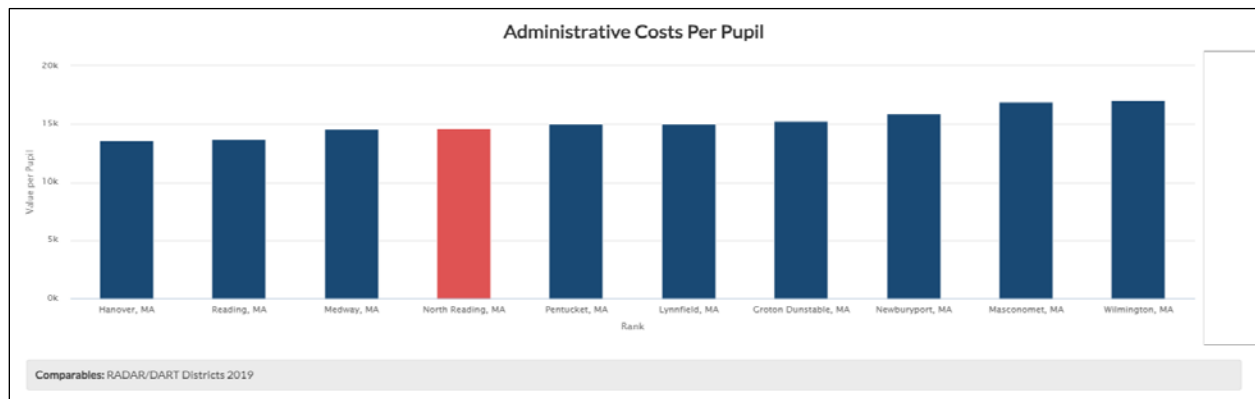
### **Finance -Per pupil spending**

“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.

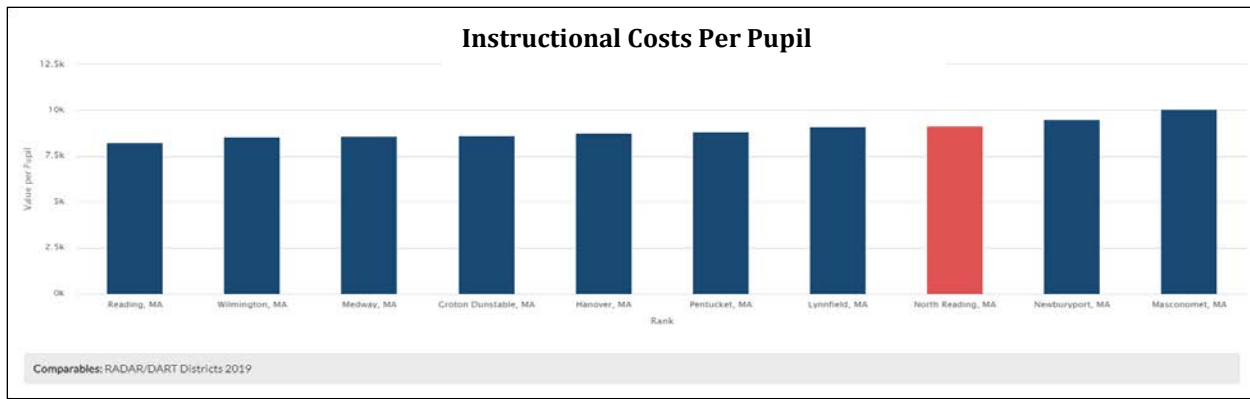
## PERFORMANCE TRENDS AND ANALYSIS



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 2018, 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.

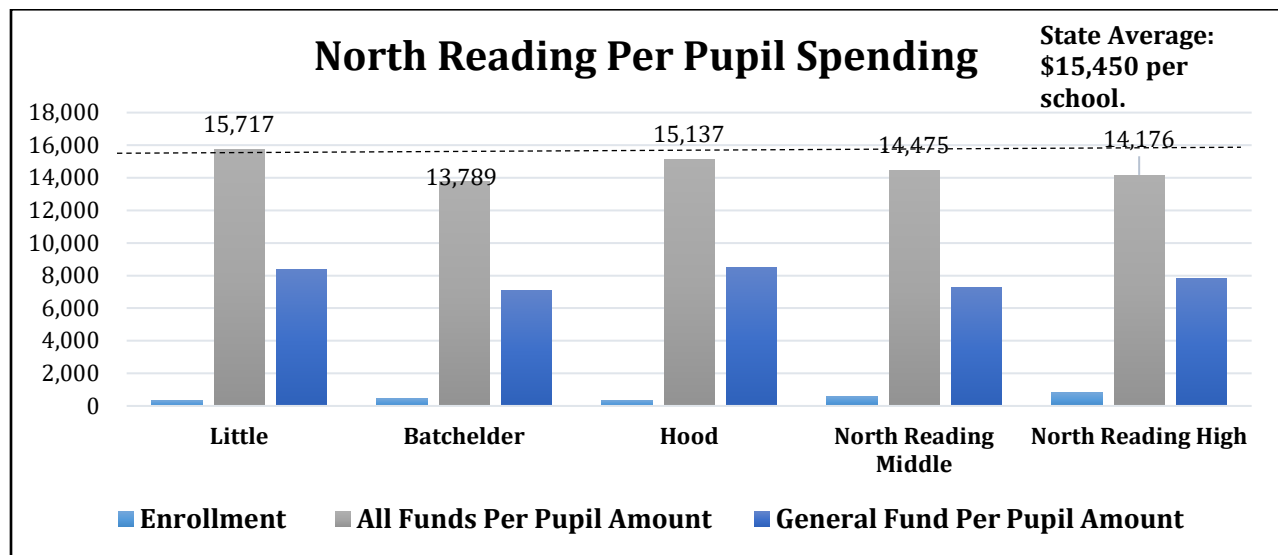


## PERFORMANCE TRENDS AND ANALYSIS



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.

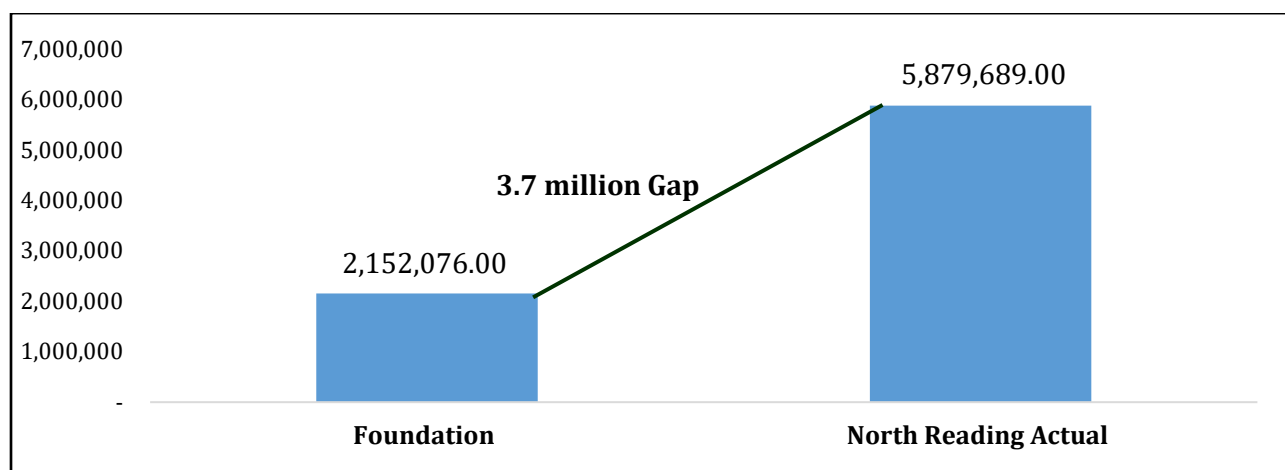
Beginning, in fiscal year 2016 the Department of Elementary and Secondary Education (DESE) begin calculating per pupil spending by school as well as by District. The spending level per school in North Reading has been very evenly distributed among the five schools as illustrated in the graph below. On 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

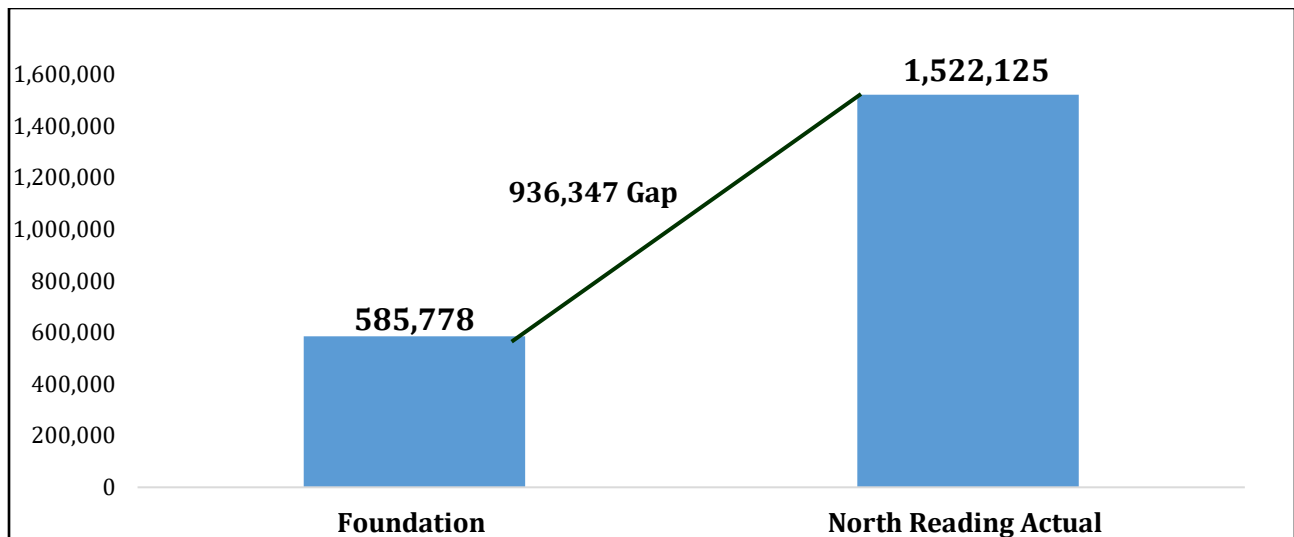
The Education Reform Act of 1993 established the foundation budget to ensure adequate funding for all students in Massachusetts. Since then, some of the assumptions contained in the formula for calculating the foundation budget have become outdated. In particular, the actual costs of health insurance 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.

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.

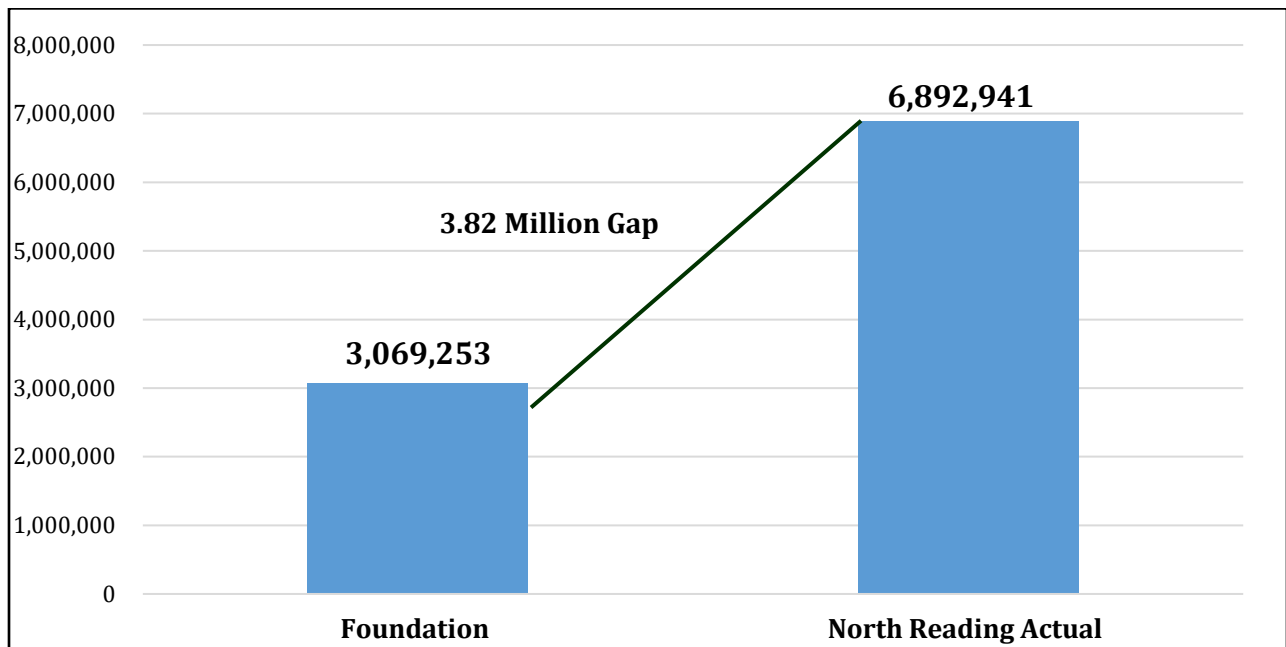


North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at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

## PERFORMANCE TRENDS AND ANALYSIS

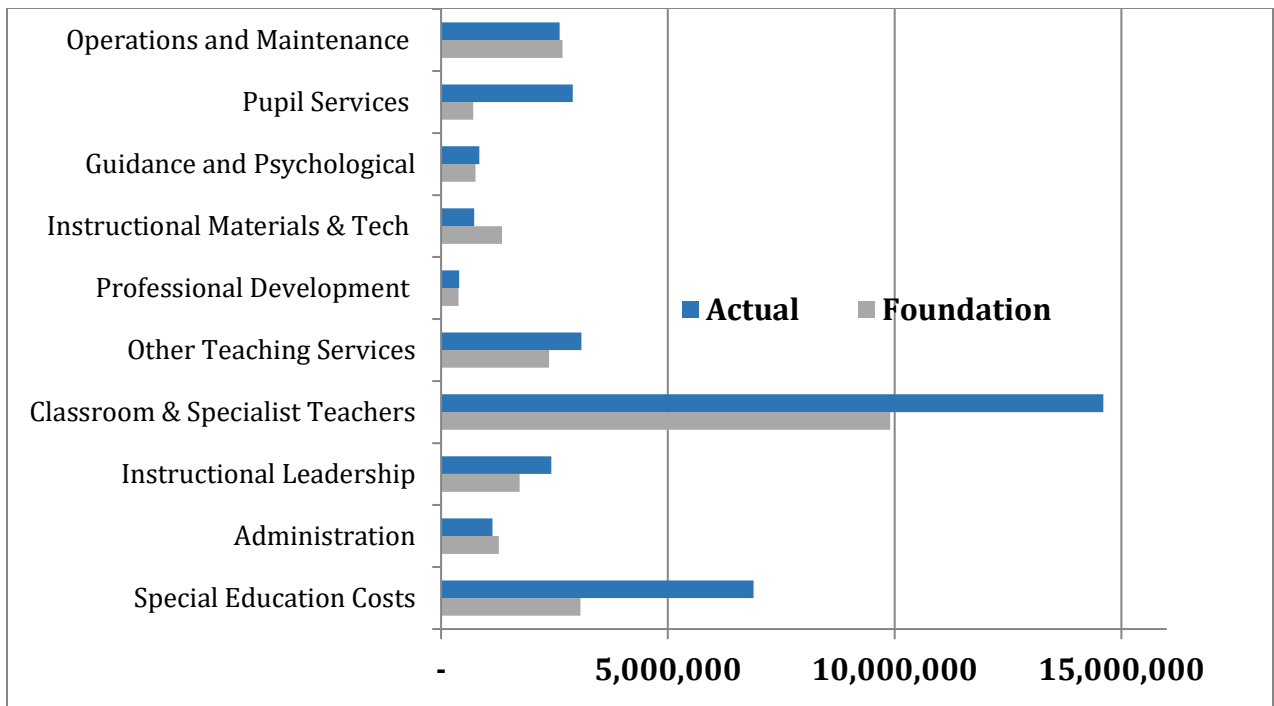


North Reading's current foundation budget gap for out-of-district tuitions is \$936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the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



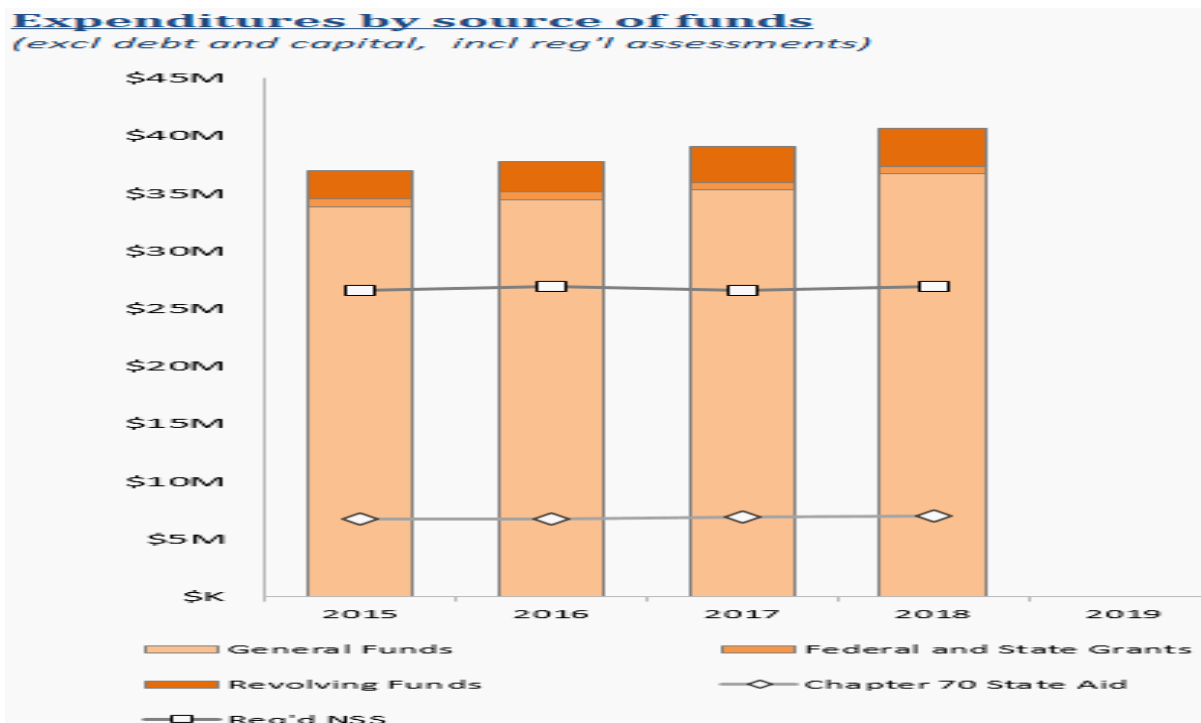
North Reading's actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission's findings that the existing formula significantly under estimates actual in and out district special education costs.

## PERFORMANCE TRENDS AND ANALYSIS



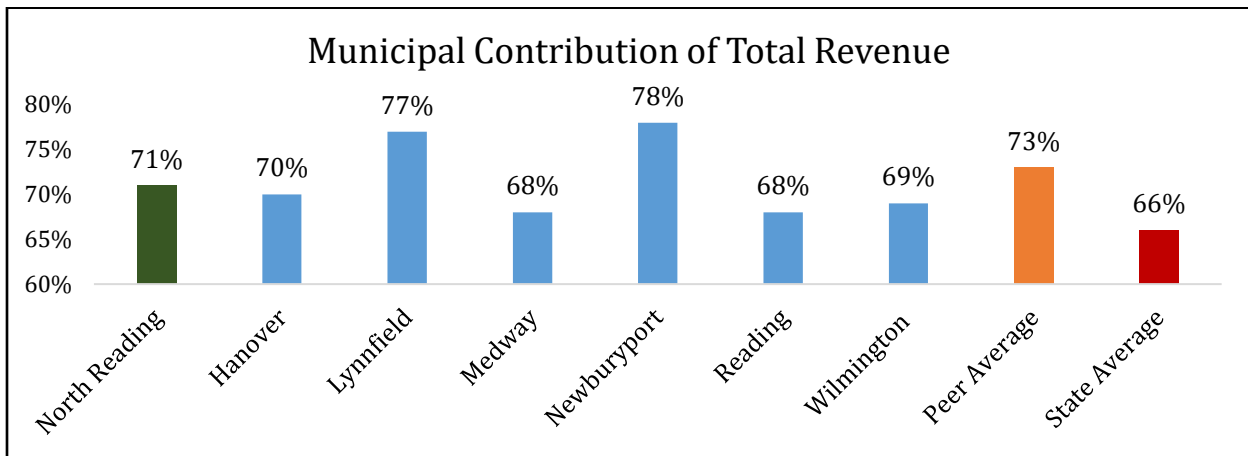
North Reading's actual expenditures in the major foundation budget categories far exceed the foundation budget in all categories except Administration, Instructional Materials and Technology, and Operations and Maintenance expense categories. If the Foundation Budget Review Commission's recommendations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

### North Reading Expenditures by Source of Funds 2015-2018

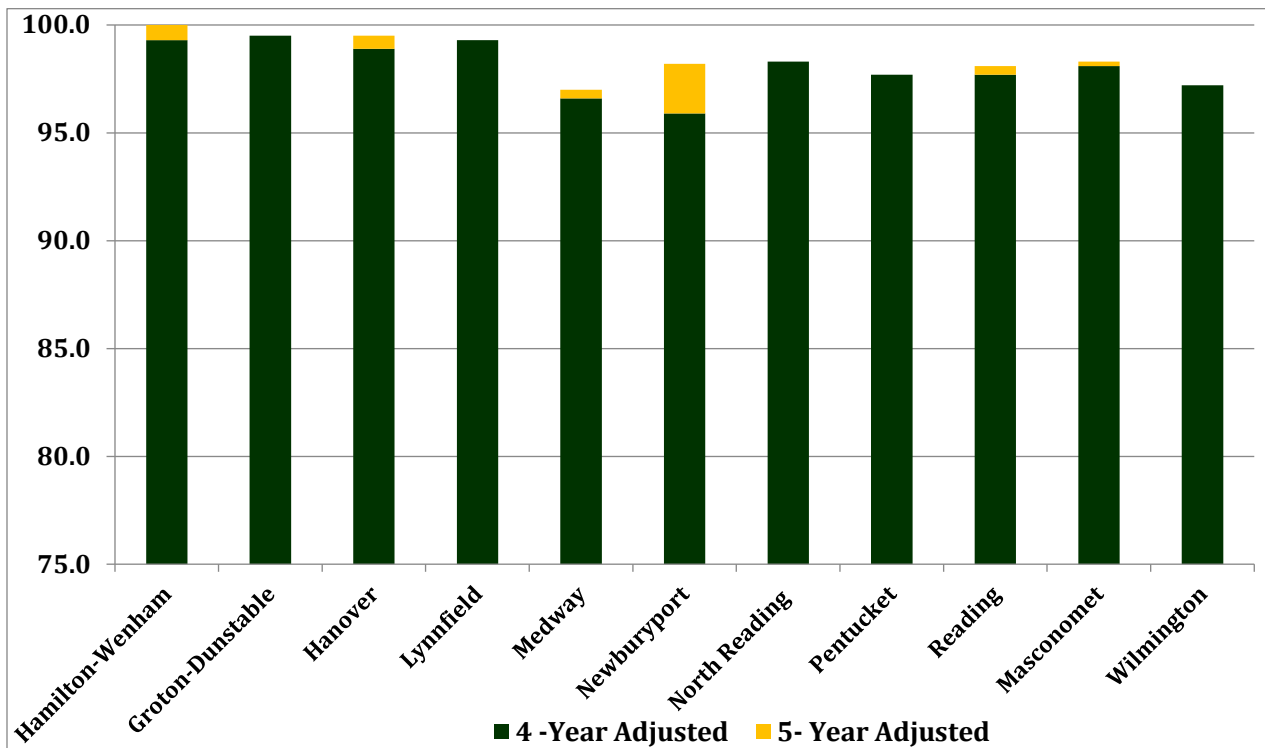


## PERFORMANCE TRENDS AND ANALYSIS

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 than our required net school spending amount, which is also happens to be the state average.



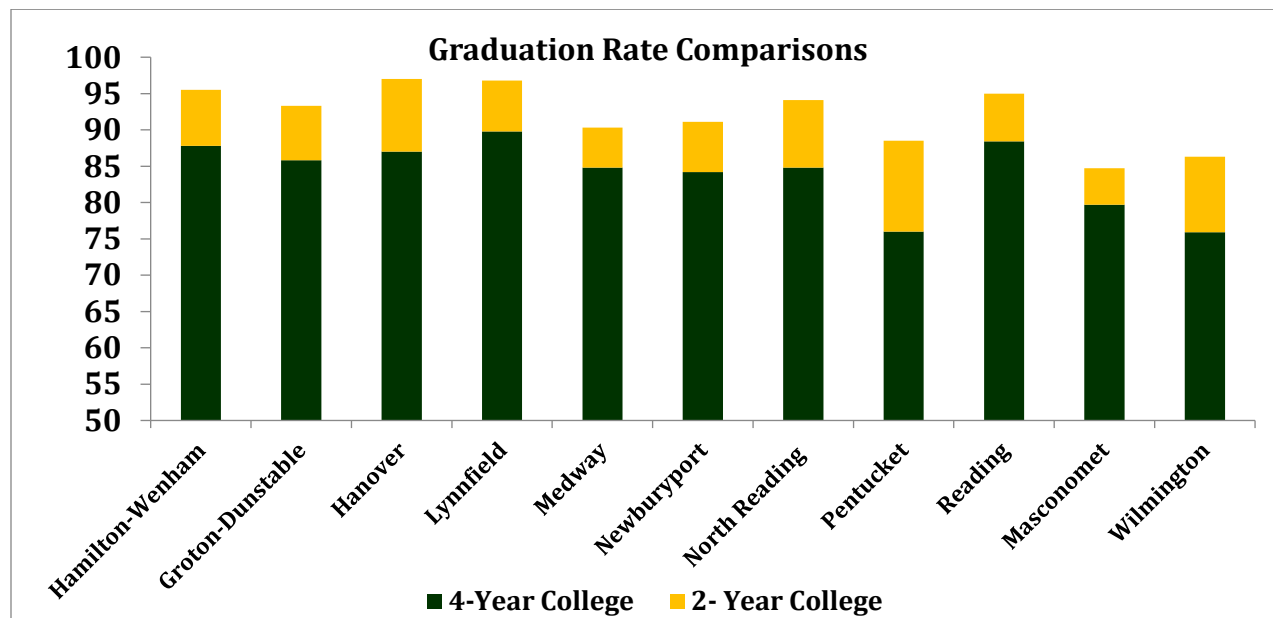
### Graduation-Rates and Plans





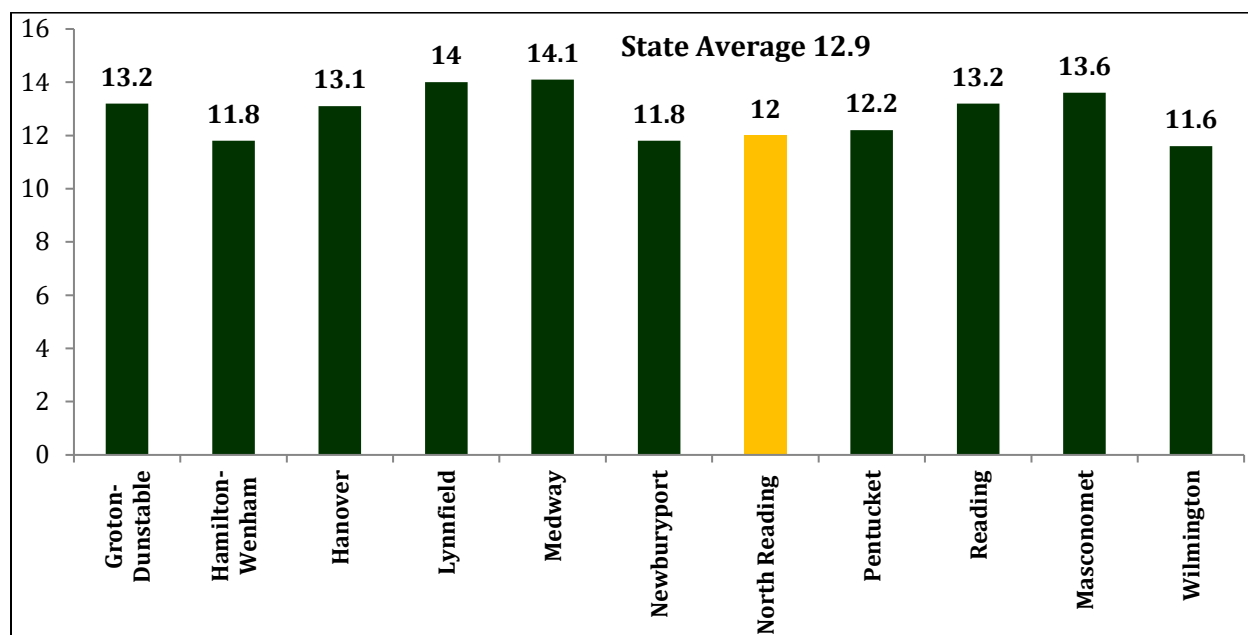
## PERFORMANCE TRENDS AND ANALYSIS

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%.



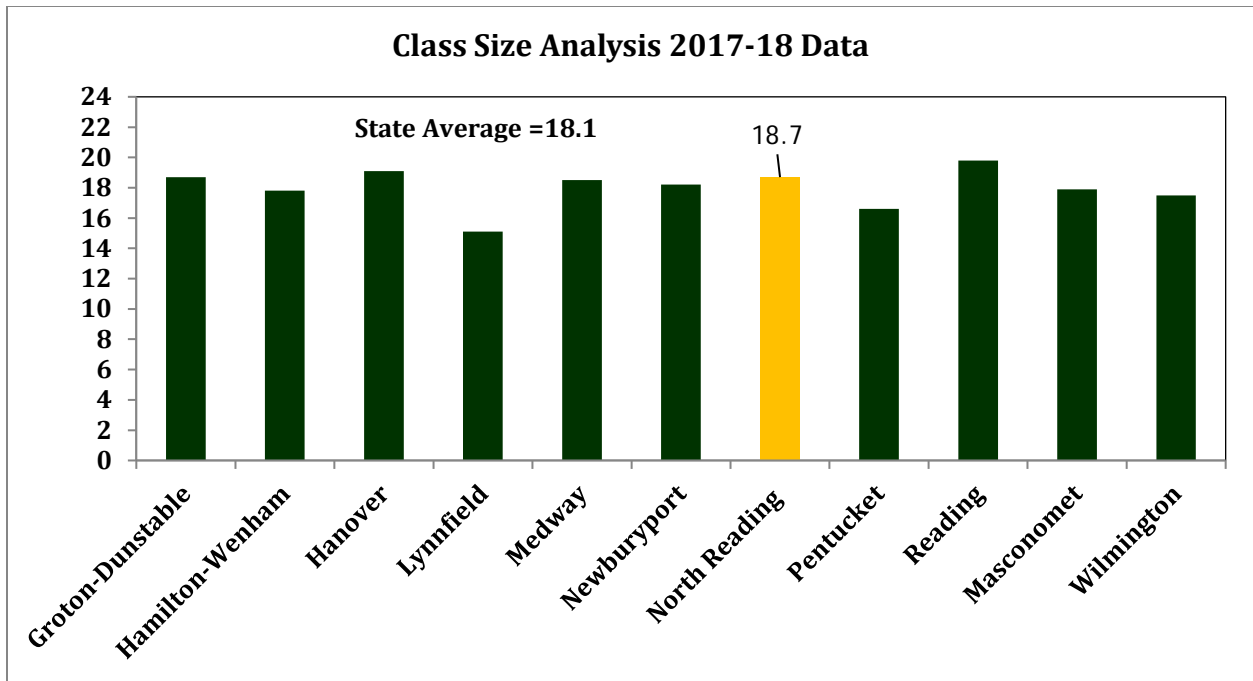
Many peer high schools also send 90%+ of graduates to college. North Reading's college attendance rates fall within the top of this peer group at 94% of graduating students attending either a 4 year or 2 year college. This rate is significantly above the state average of 82%.

### Student: Teacher Ratio & Class Size

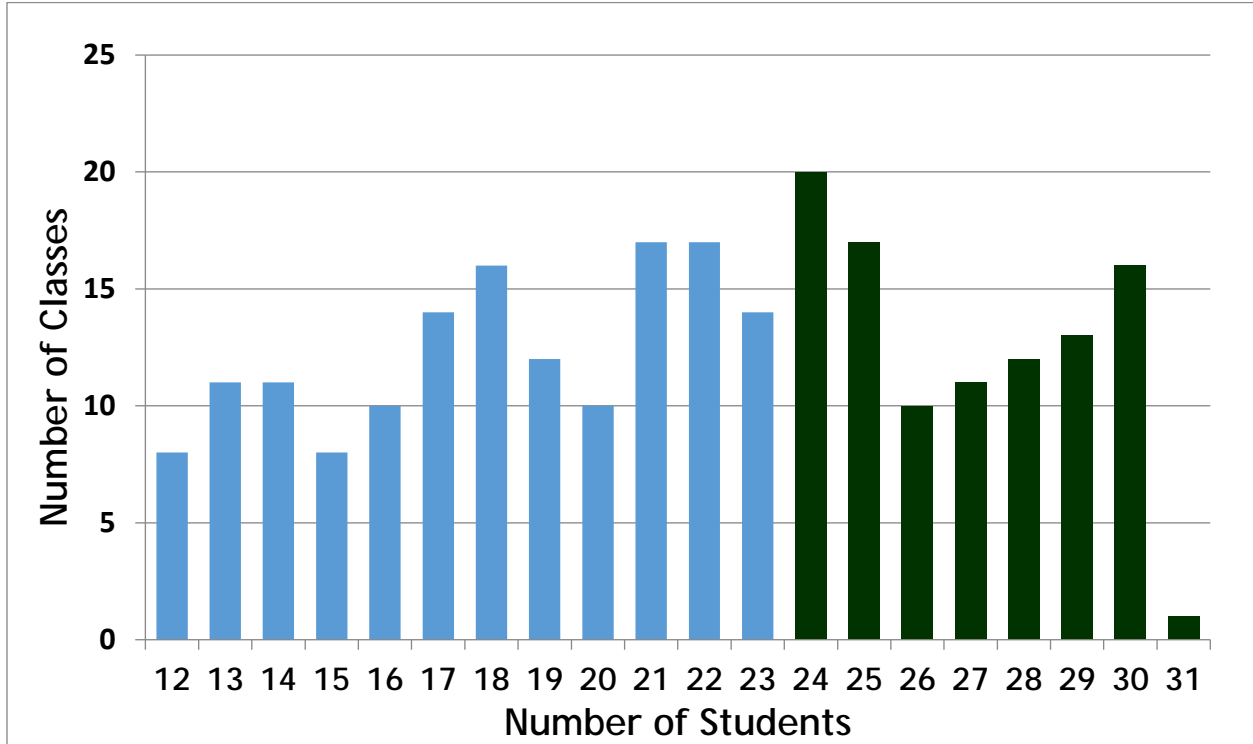


North Reading's student: teacher ratio falls below the average of the peer schools at 12.0, it is well below the state average ratio of 12.9.

## PERFORMANCE TRENDS AND ANALYSIS



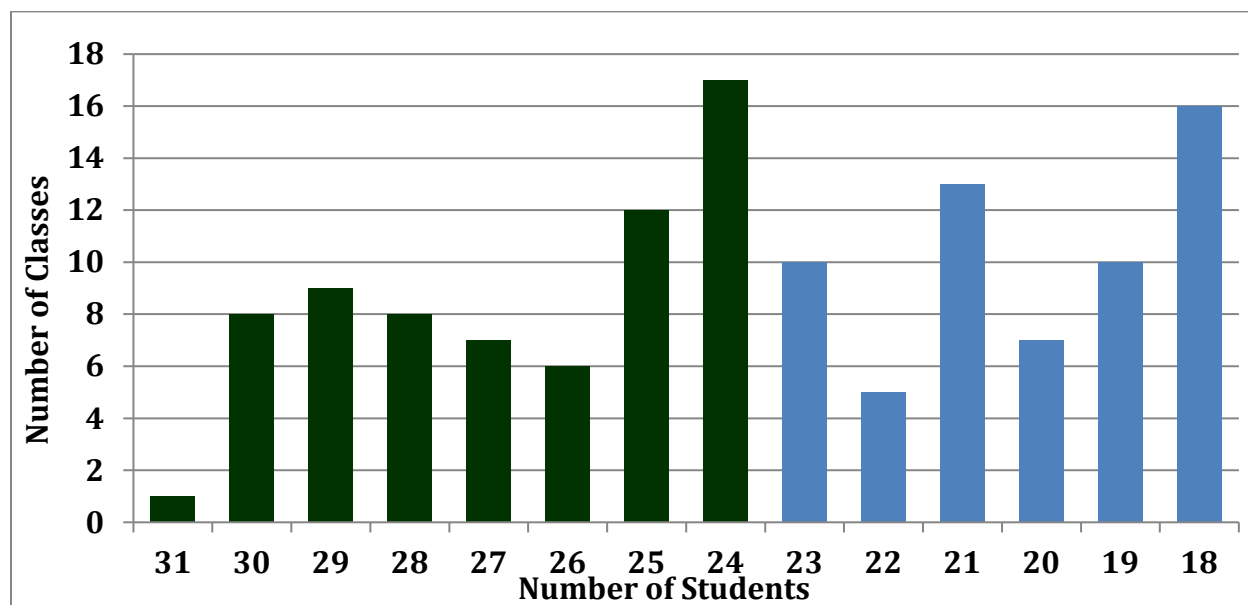
North Reading has one of the highest average class sizes (at all levels) of its peer communities of 18.7, and is over the state average of 18.1. However, it should be noted that North Reading has made progress of reducing this ratio over the last three fiscal years. North Reading's average class size in FY 14 was 20.9 and in FY 15 it was 19.7 and FY 16 it was 18.9 and FY 17 it was 18.8.



Today, 100 classes in all academic subjects including elective courses have class sizes of 24 or greater students. This represents 38% of classes at the high school, down from 113 classes

## PERFORMANCE TRENDS AND ANALYSIS

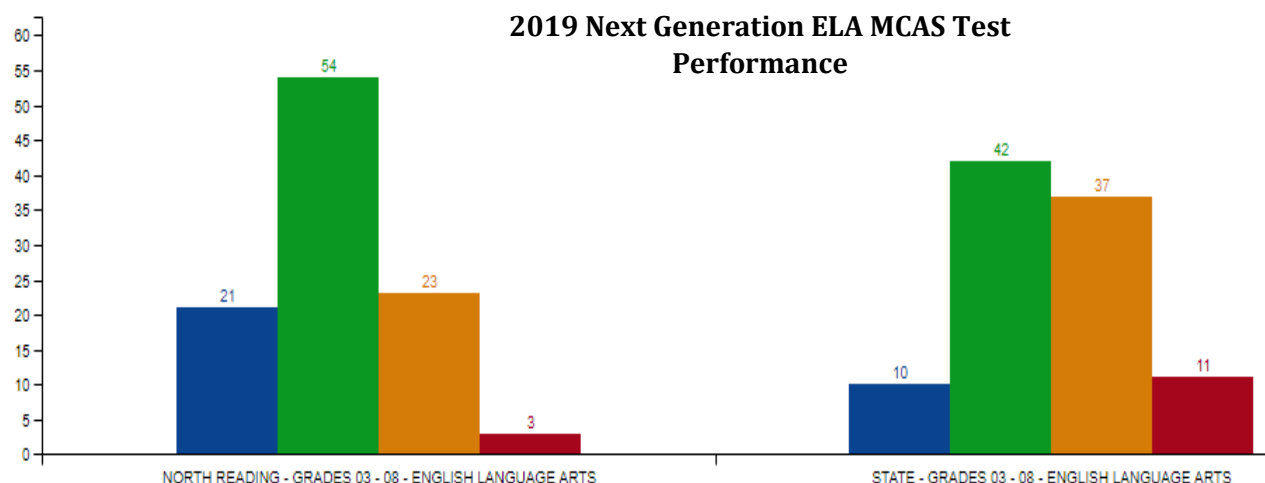
and 42% from last school year. 20% or 53 classes currently have 27 or more students, this is down from 24% last school year.



Today, 68 classes in the core academic subjects (Math, Science, English, Social Studies) have class sizes of 24 or greater. This is 37% of classes in core academic subject areas that have class sizes above optimum levels for teaching and learning, this is down from 44% last school year. 33 classes have 27 or more students which represents 18% of the core academic classes, down from 25% last school year. 2 out of the 20 AP core academic classes currently have 24 or more students enrolled which is an improvement from prior years where almost 50% of these classes had 24 or more students.

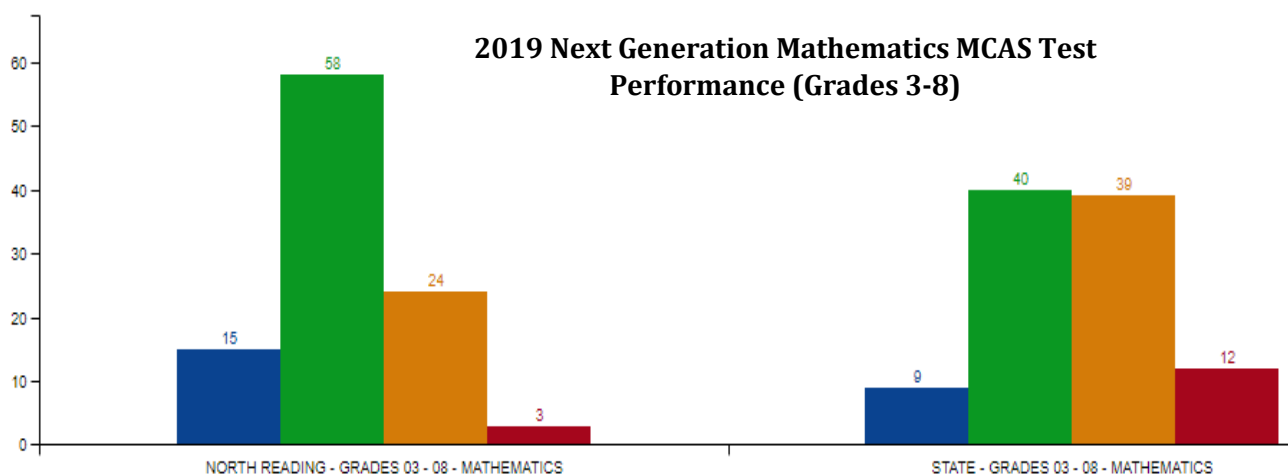
### MCAS: Legacy and Next-Generation

Beginning 2019, all grades and subjects will be on the computer with the exception of grades 3 and 10.

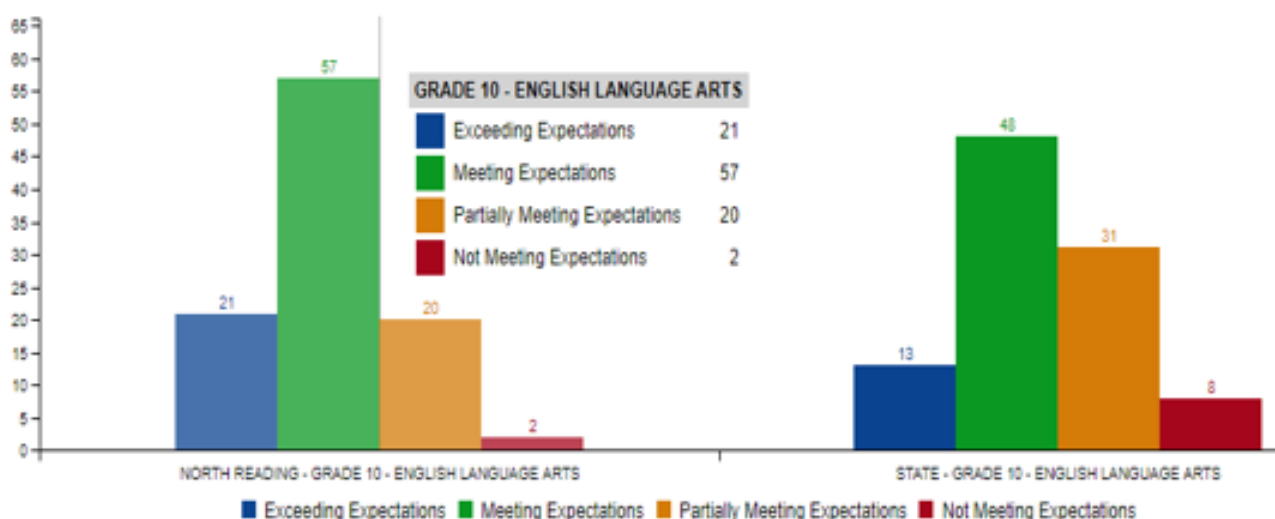


## PERFORMANCE TRENDS AND ANALYSIS

On the next generation English language arts 2019 MCAS test, seventy-five (75) percent of North Reading students in grades 3 through 8, exceeded or met expectations compared to only fifty-two (52) percent when compared to the state.

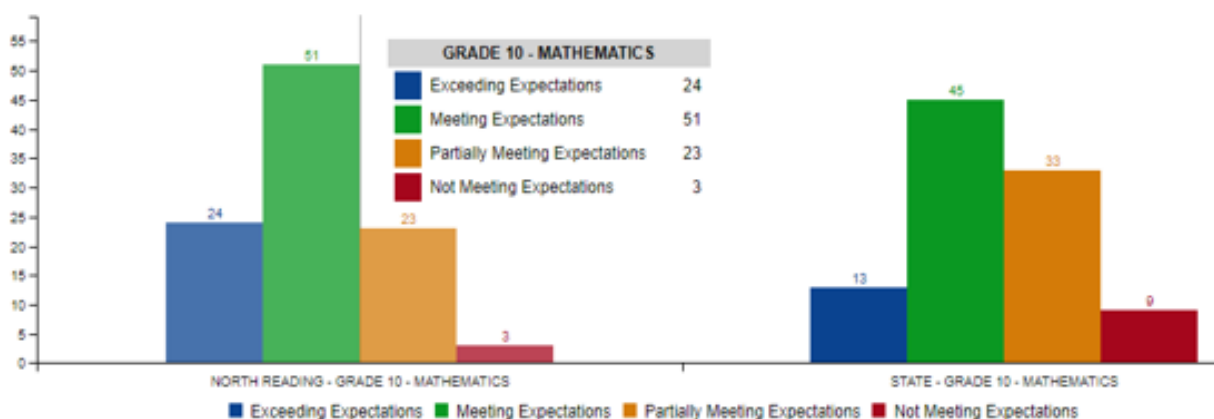


A similar result can be stated for Mathematics as for ELA. Seventy-three (73) percent of North Reading students in grades 3 through 8 exceeded or met expectations compared to only forty-nine (49) percent when compared to the state.



North Reading high school students have consistently performed well on the ELA MCAS exam. In 2019, 78% of North Reading students scored met or exceeded expectations, which is greater than the state average of 61%.

## PERFORMANCE TRENDS AND ANALYSIS



North Reading high school students have consistently performed well on the Math MCAS exam. In 2019, 75% of North Reading students met or exceeded expectations, which is greater than the state average of 58%.

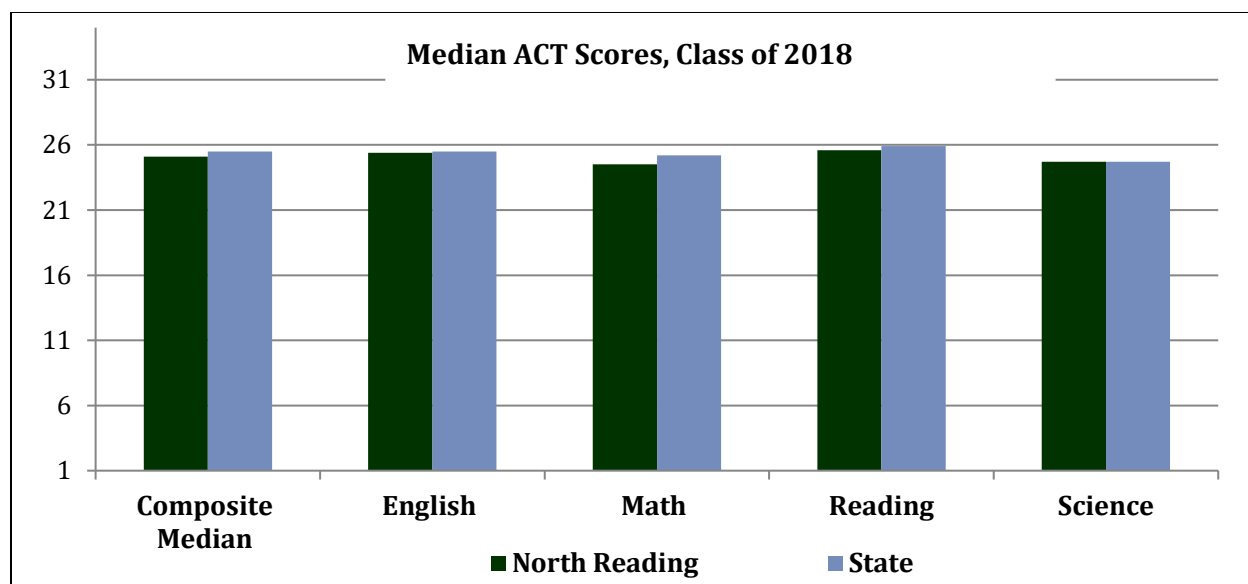
Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		No. of Students Included	CPI	Avg.SGP	Included in Avg.SGP
	District	State	District	State	District	State	District	State	District	State				
GRADE 10 - SCIENCE AND TECH/ENG	89	74	40	30	49	44	10	20	2	5	187	95.7	N/A	N/A

North Reading high school students have consistently performed well on the Science and Technology MCAS exam. In 2019, 89% of North Reading students scored proficient or higher, which is greater than the state average of 74%.

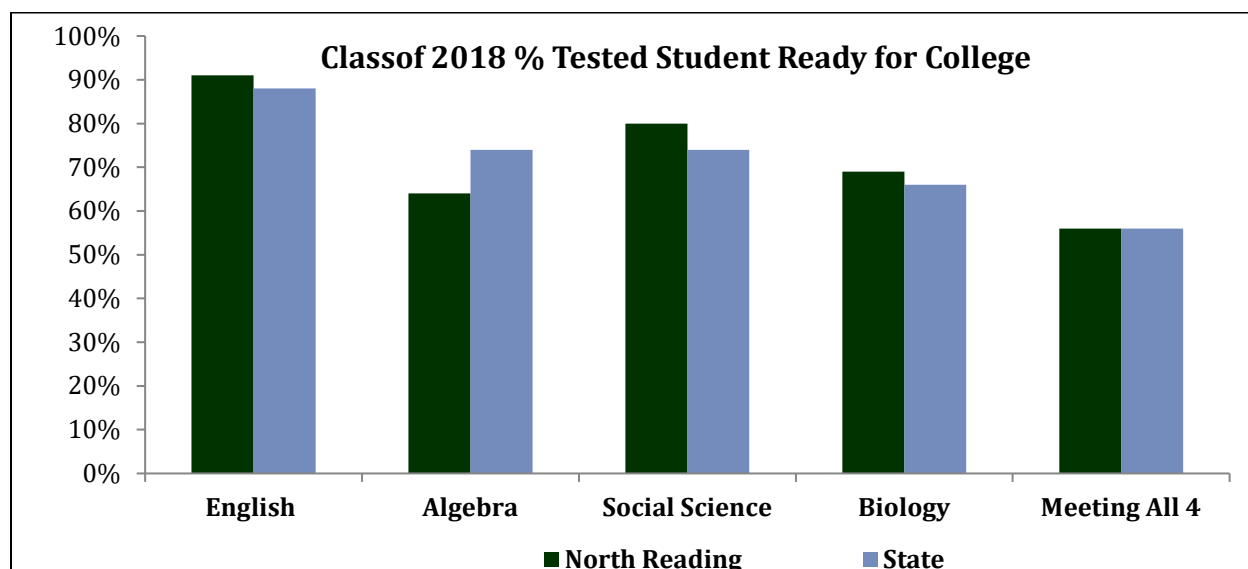
### ACT & SAT-Trends and Comparisons

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.

## PERFORMANCE TRENDS AND ANALYSIS

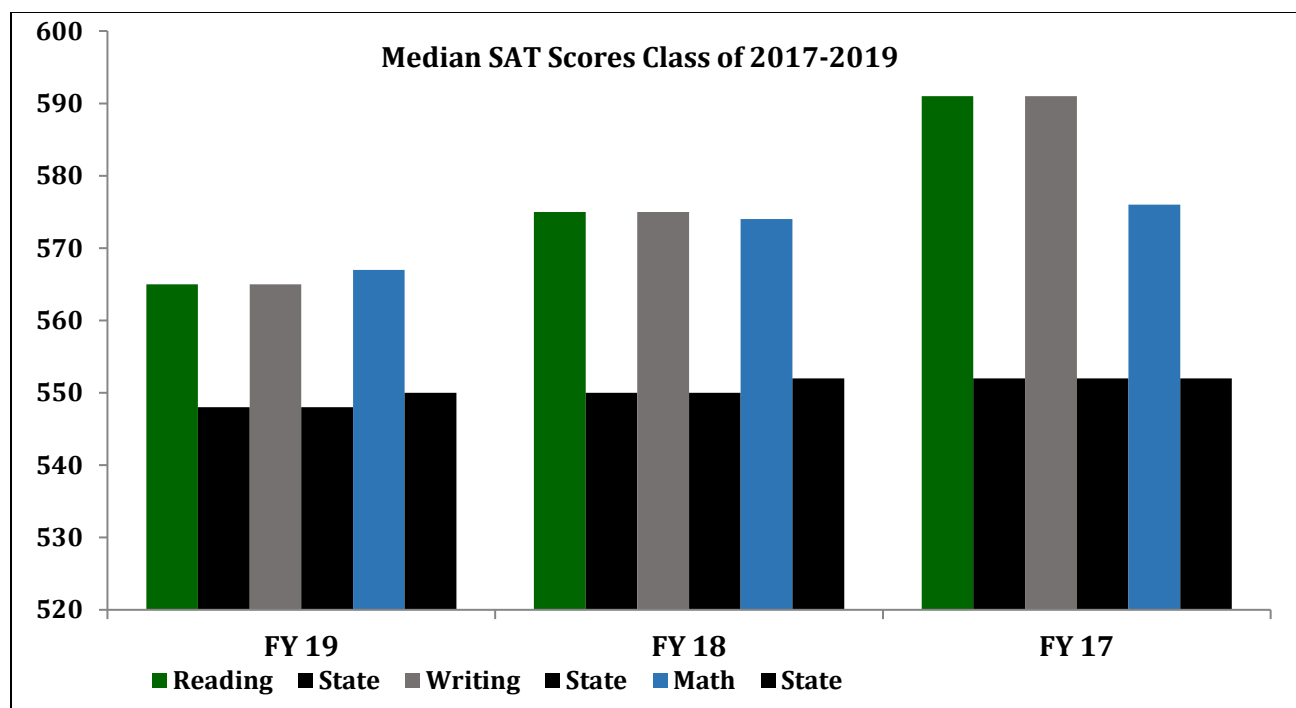


Median ACT scores for North Reading have consistently been strong and above the state average. In 2018, North Reading scored just about at the state average in every subject area. The percent of North Reading students taking the ACT test has also steadily increased. For Example, since 2012, the percent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

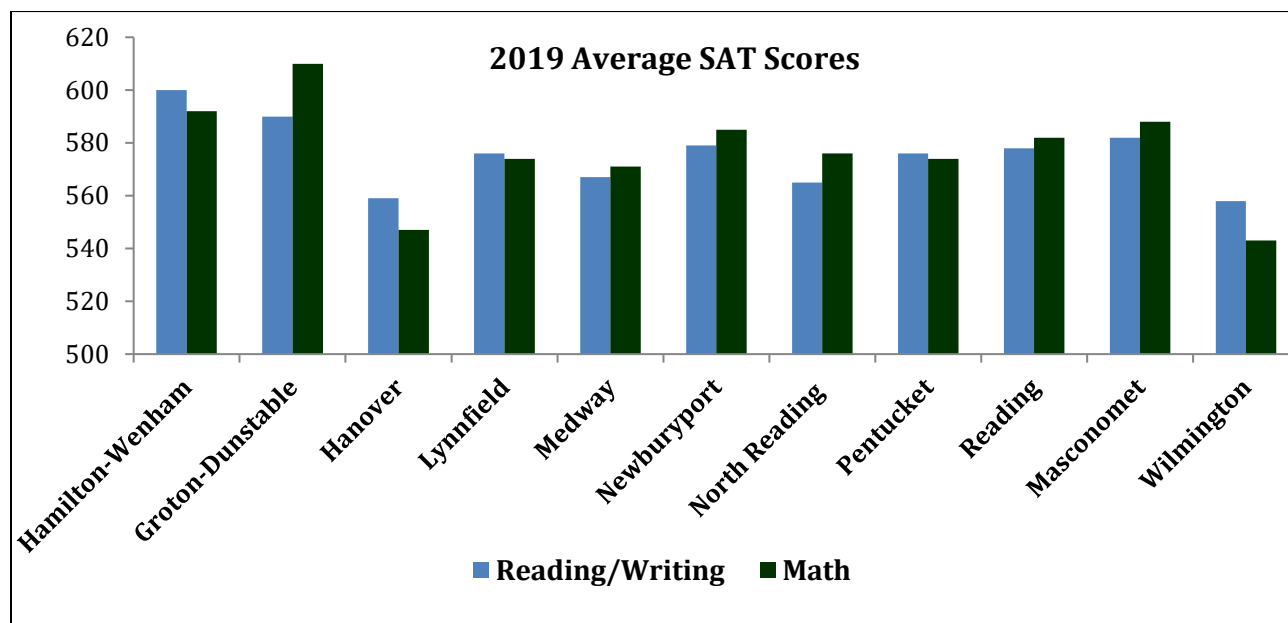


A benchmark score is the minimum score needed on an ACT subject area test to indicate that the student is ready to achieve a grade of B or higher in a college level course. North Reading has consistently scored high in each subject area in this category, significantly outperforming the state.

## PERFORMANCE TRENDS AND ANALYSIS



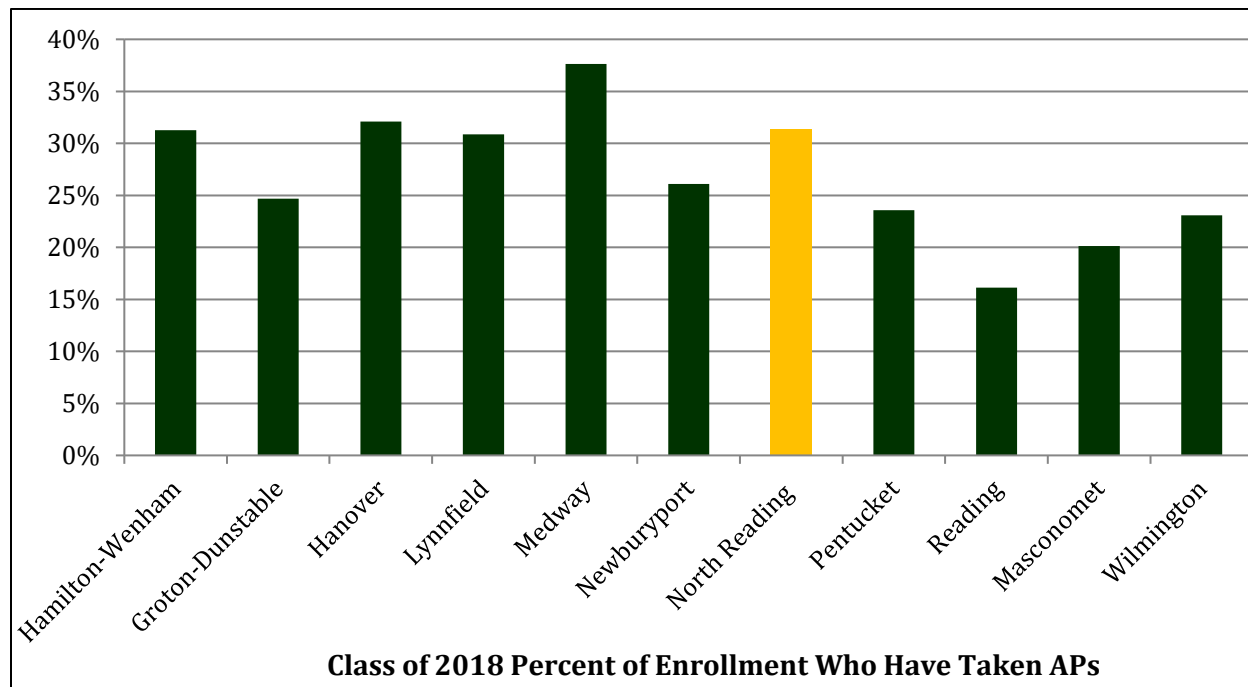
Median SAT scores for students from North Reading have been historically significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test.



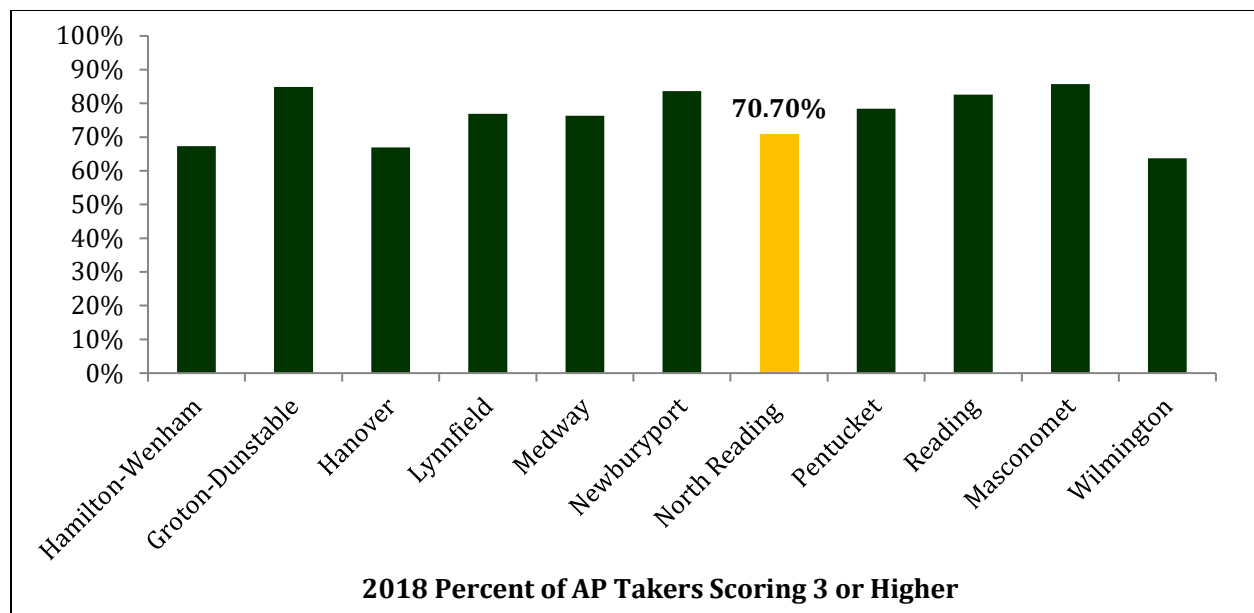
In 2019, North Reading had a median Reading/Writing 565, and Math 576. North Reading consistently achieves SAT scores higher than the state average which was 548 in Reading/Writing and 550 in Math in 2019. Historically, North Reading has also scored in the upper half of its peer districts.

## 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 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> 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 3<sup>rd</sup> 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 2019, 181 seniors sent 1,193 applications to 260 colleges, 12 of these applications were early decision and 590 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 6.6 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 2019 and 2018.

#### **2019**

- UMass Amherst- 78
- UMass Lowell -51
- University of NH -48
- Merrimack College-34
- Northeastern University- 32
- University of Rhode Island -26
- Boston University -25
- Endicott College- 25
- Bentley University-24
- Salem State University-22

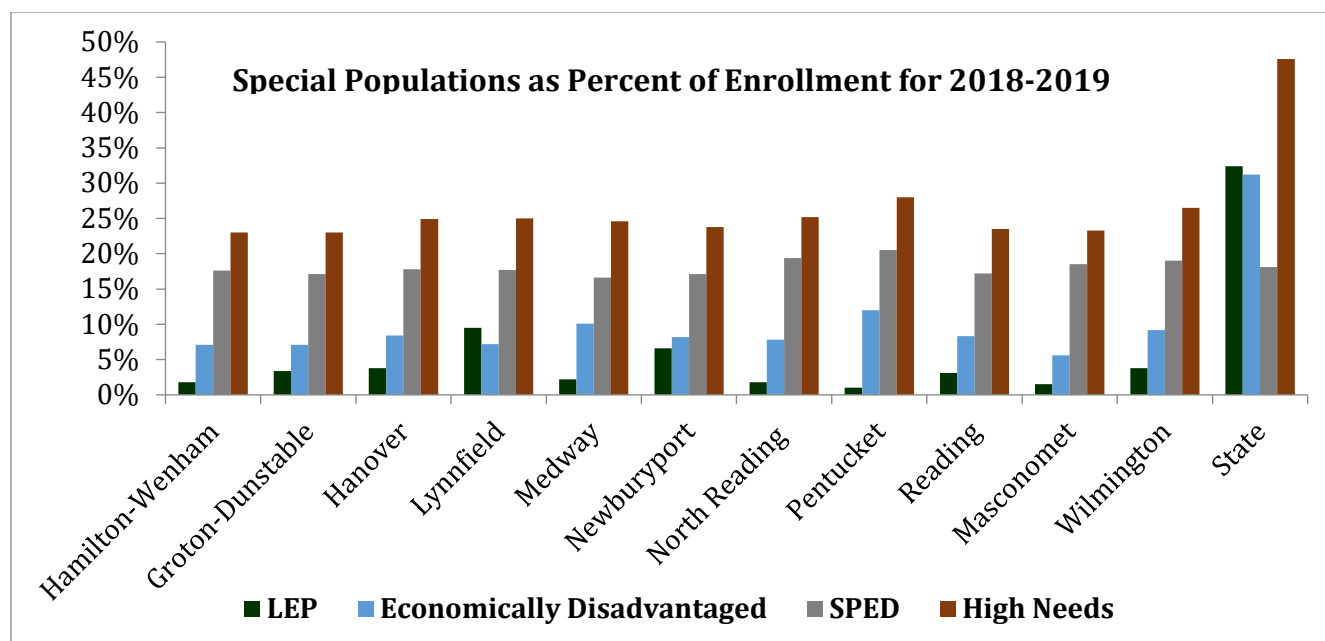
#### **2018**

- 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

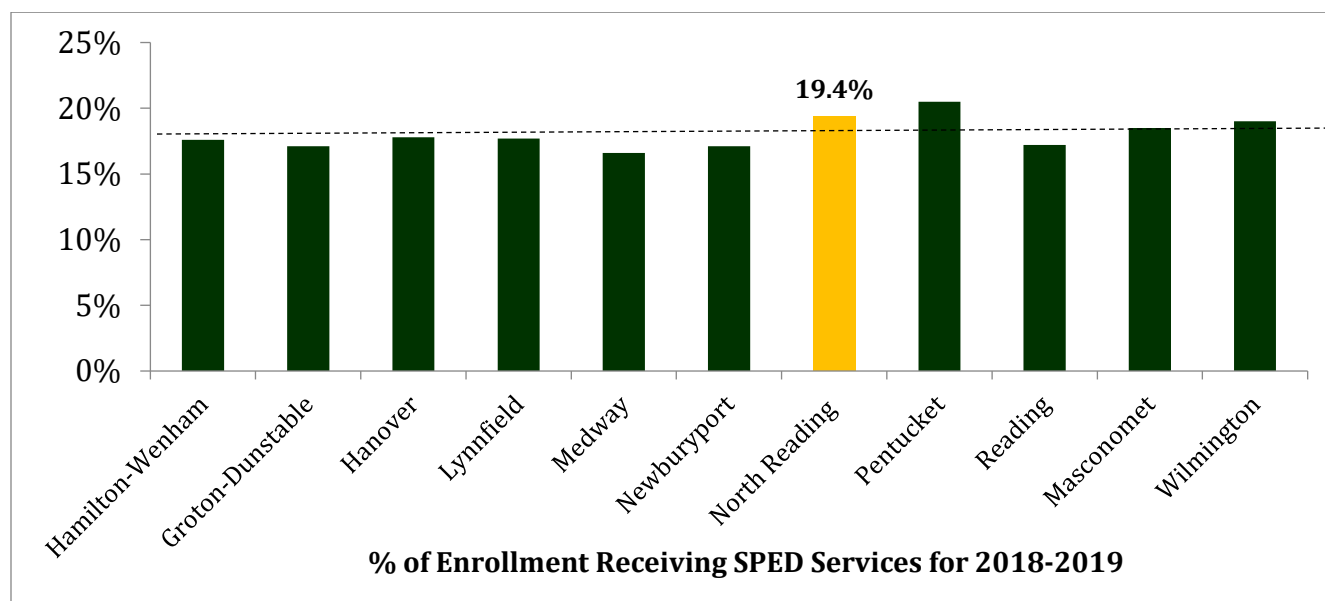
### **Special Populations**

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

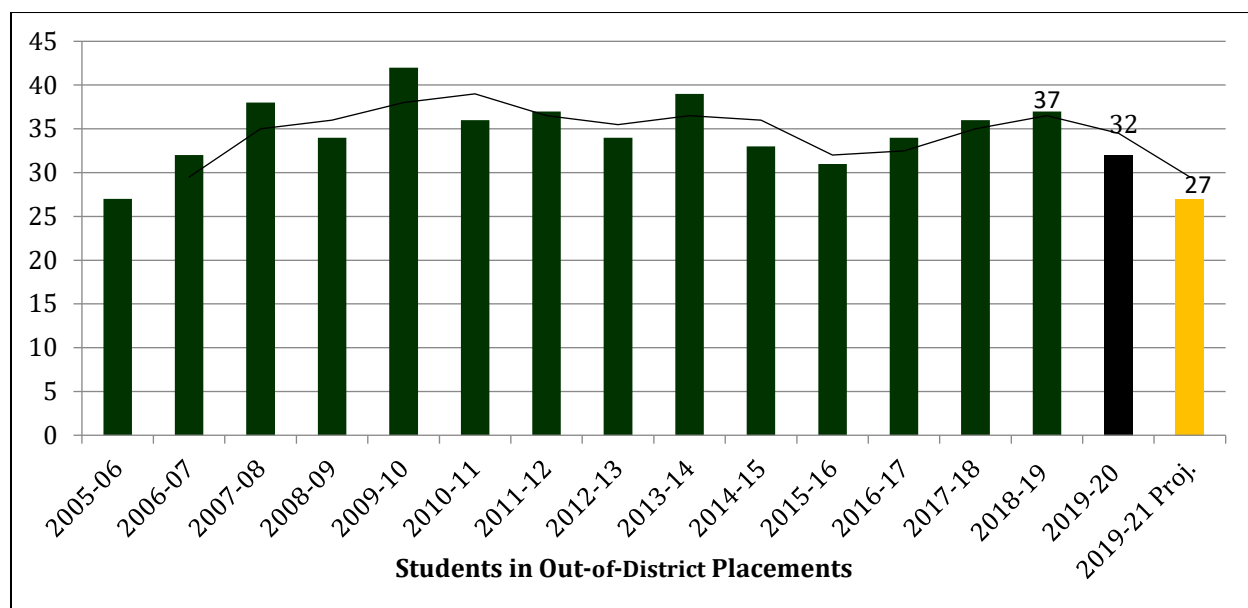


North Reading has one of the highest percentages of SPED and High Needs populations among its peers. Most students receiving special education services do so in North Reading's Learning Centers. These students are fully included in regular education classes. At the secondary level many students have 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.

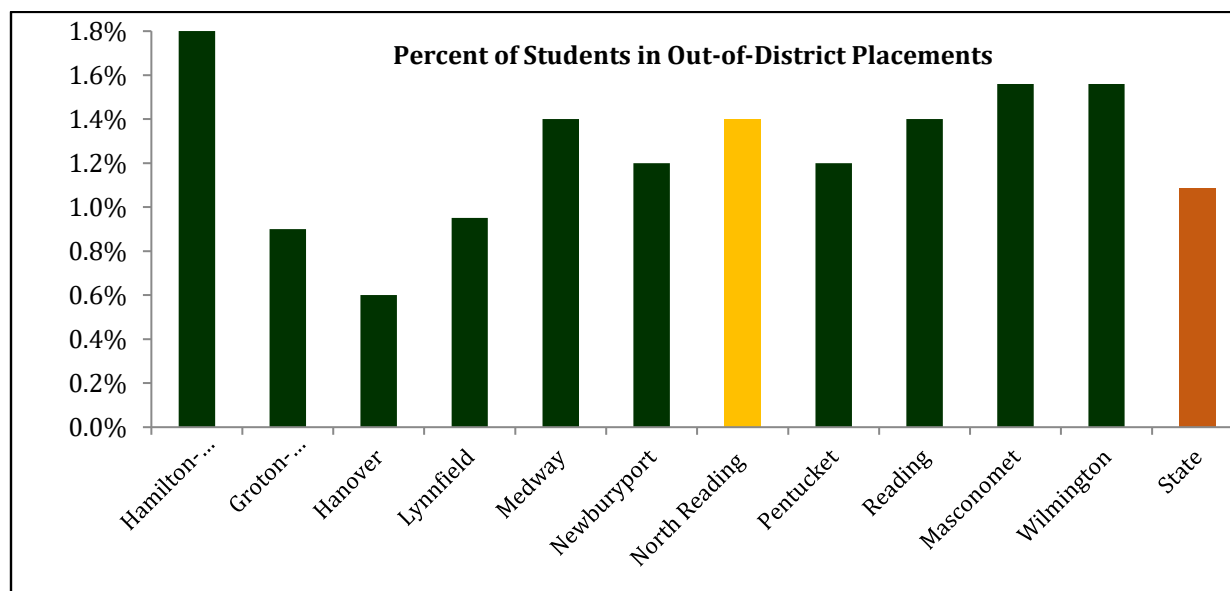


The percentage of North Reading students identified with a learning disability and receiving Special Education services is 19.4% which among the highest of our peer districts, and above the state average of 18.3% in 2019.

## PERFORMANCE TRENDS AND ANALYSIS

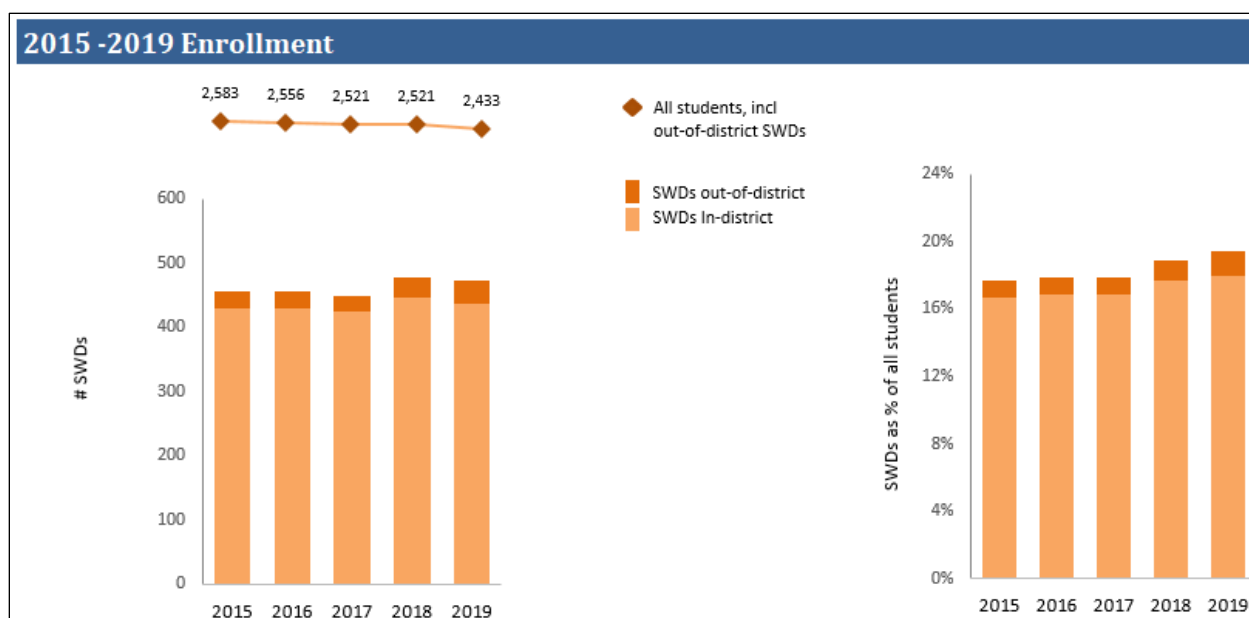


The cost of out-of-district placements can be expensive. North Reading's out-of-district placements had hovered between 32-36 for years, and the ten year average out-of-district placements is 35. North Reading experienced an increase in out-of-district placements in FY 14, where it reached its highest 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.

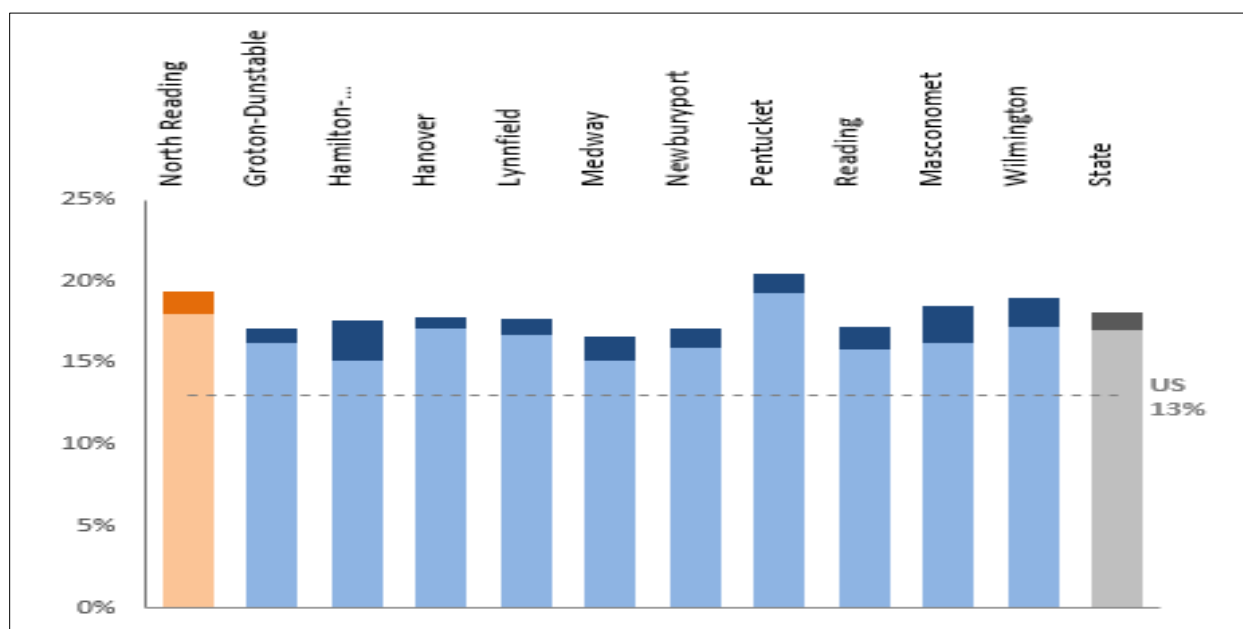


North Reading ranks in the middle when comparing the percentage of students with disabilities that are educated in out-of-district placements with its peer communities. The district has been actively working toward decreasing the need for out-of-district placements. Support for "in district" students 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 2019, represented the highest % of students with a disability at 19.4% of the total student population. This represents 472 students out of the 2,433 of the total student population including students being educated outside the district.

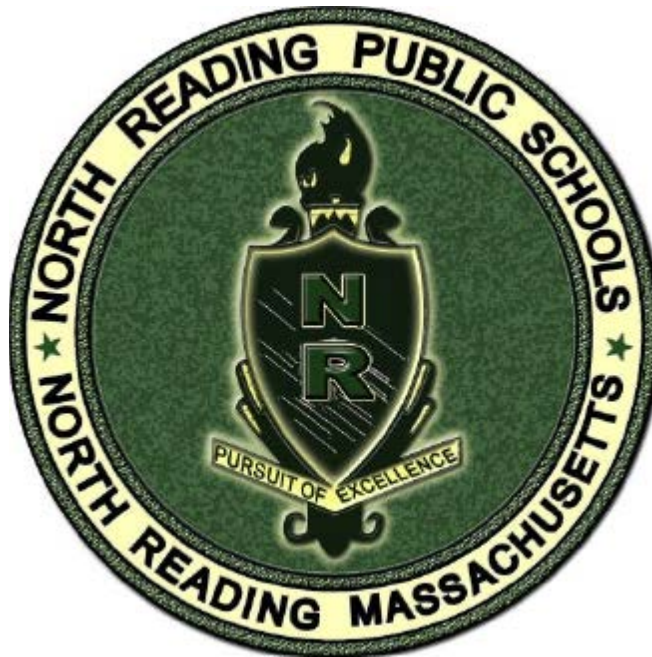


North Reading ranks among the top of its peer group when educating students with a disability. In 2019, the percent of in-district students with a disability of 18.0% exceeded the state average of 17%. The percent of students with a disability being educated outside the district is right at the state average of 1.4%.

# Section 7

## Capital Improvements Plan

### FY 21- FY 25



# NORTH READING PUBLIC SCHOOLS LARGE CAPITAL 5 YEAR REQUEST SUMMARY

CATEGORY	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	TOTAL
VEHICLES	55,000	55,000	45,000	45,000	65,000	265,000
TECHNOLOGY	45,000	60,000	45,000	60,000	45,000	255,000
FACILITIES	200,000	605,000	830,000	465,000	340,000	2,440,000
<b>TOTAL</b>	<b>300,000</b>	<b>720,000</b>	<b>920,000</b>	<b>570,000</b>	<b>450,000</b>	<b>2,960,000</b>

## 5 YEAR APPROVAL HISTORY

CATEGORY	FY'16 APPROVED	FY'17 APPROVED	FY'18 APPROVED	FY'19 APPROVED	FY'20 APPROVED	TOTAL
VEHICLES	35,000	45,000	0	35,000	45,000	160,000
TECHNOLOGY	60,000	60,000	167,357	105,000	60,000	452,357
FACILITIES	50,000	50,000	25,000	40,000	30,000	195,000
<b>TOTAL</b>	<b>145,000</b>	<b>155,000</b>	<b>192,357</b>	<b>180,000</b>	<b>135,000</b>	<b>807,357</b>

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG. 2019	CONDITION	PURCHASE PRICE	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	TOTAL
1	Ford Transit 350	2015	12	57,835	Excellent	39,993						
	Ford E-250 (Wheelchair Van)	2016	12	36,507	Excellent	39,521						
	Ford E-250	2019	12	0	NEW	40,576						
	Ford E-250 (Spare Van)	2011	12	100,420	Good	26,514			45,000			45,000
	<b>SUBTOTAL- SPECIAL EDUCATION</b>						0	0	45,000	0	0	45,000
2	<b>ATHLETICS</b>	<b>YEAR IN SERVICE</b>	<b>USEFUL LIFE (YRS)</b>	<b>MILEAGE AS OF AUG. 2019</b>	<b>CONDITION</b>	<b>PURCHASE PRICE</b>	<b>FY'21 REQUEST</b>	<b>FY'22 REQUEST</b>	<b>FY'23 REQUEST</b>	<b>FY'24 REQUEST</b>	<b>FY'25 REQUEST</b>	<b>TOTAL</b>
	Multi-Function Activity Vehicle	2019	12	4,417	Excellent	\$53,526						0
	Multi-Function Activity Vehicle (#2)	NEW			Request			55,000				55,000
	<b>SUBTOTAL- ATHLETICS</b>						0	55,000	0	0	0	55,000
3	<b>FOOD SERVICES</b>	<b>YEAR IN SERVICE</b>	<b>USEFUL LIFE (YRS)</b>	<b>MILEAGE AS OF AUG. 2019</b>	<b>CONDITION</b>	<b>PURCHASE PRICE</b>	<b>FY'21 REQUEST</b>	<b>FY'22 REQUEST</b>	<b>FY'23 REQUEST</b>	<b>FY'24 REQUEST</b>	<b>FY'25 REQUEST</b>	<b>TOTAL</b>
	Ford Transit Connect	2019	15	0	New	\$20,694						0
	<b>SUBTOTAL- FOOD SERVICES</b>						0	0	0	0	0	0
4	<b>BUILDINGS &amp; GROUNDS</b>	<b>YEAR IN SERVICE</b>	<b>USEFUL LIFE (YRS)</b>	<b>MILEAGE AS OF AUG. 2019</b>	<b>CONDITION</b>	<b>PURCHASE PRICE</b>	<b>FY'21 REQUEST</b>	<b>FY'22 REQUEST</b>	<b>FY'23 REQUEST</b>	<b>FY'24 REQUEST</b>	<b>FY'25 REQUEST</b>	<b>TOTAL</b>
	Trailer	1985	25+	N/A	Fair	\$0						
	Kubota Tractor/Loader	2002	20+	1,584 Hours	Good	\$34,700				45,000		45,000
	Trailer Leaf Vacuum	1998	25	N/A	Poor	\$4,500						
	Ford F-450 (Utility Rack Truck)	2014	10	61,322	Good	\$58,088					65,000	65,000
	F-150 Pick-Up (Transferred to Town)	2014	10	N/A	Transferred	\$24,095						
	Flatbed Trailer	2008	25	N/A	Good	\$7,000						
	Ford F-350	2009	10	50,989	Good	\$35,162	55,000					55,000
	<b>SUBTOTAL- B &amp; G</b>						55,000	0	0	45,000	65,000	165,000
	<b>TOTAL VEHICLES</b>						55,000	55,000	45,000	45,000	65,000	265,000

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

### Notes:

1	<p><b><u>Special Education</u></b></p> <p>The district currently utilizes three special education vans daily to transport students between in town special education programs. The district replaced the 2007 special education van in the summer of 2019, the oldest van in the fleet. This purchase allowed the 2011 van to become the spare van. This van is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. With the replacement of the 2007 van in the summer of 2019 the district is in a very good position with all the vans in its current fleet in very good condition. The district does not anticipate the need to replace a vehicle in this department again until FY'23 at the earliest and will continue to access the conditions of the vehicles each year.</p>
2	<p><b><u>Athletics &amp; Extra-Curricular Activities</u></b></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 received a Multi-Function vehicle in December of 2018, and was able to immediately put this vehicle to use, which led to significant savings the second half of the 2018-19 school year. The district was able to transfer about 25 runs from a contracted bus to this vehicle thus saving about \$300 per run or approximately \$7,500 the second half of the year. Research indicates that having access to this vehicle for a full school-year will only increase the district ability to reduce its transportation costs, increasing that savings to \$12,000 to \$15,000 annually. The district is interested in expanding its fleet for this type of vehicle in FY'22 to allow for the optimum level of savings is able to be realized.</p>
3	<p><b><u>Food Services</u></b></p> <p>The district replaced the 2005 food service van in the summer of 2019, with funds available in the food service revolving account. The food services department uses this van to satellite food between the high school and the elementary schools that don't have a full size kitchen. This van is a smaller van and more suited for its use by this department and will serve the food service program well for fifteen plus years.</p>
4	<p><b><u>Building &amp; Grounds</u></b></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 the upkeep and maintenance of all school campuses and grounds year round including snow plowing and sanding in the winter months. The district is looking to replace this vehicle next year in FY'21 when it will be over twelve years old. The new truck would include all necessary attachments including a plow and sander. The 2002 Kubota Tractor is next in line for replacement. This is a high use vehicle used for a variety of purposes including transporting loam, clay, and mulch as well as fertilizing, and snow removal. The Parks and Recreation Department also uses this vehicle. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>



## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

Notes		SCHOOL / DEPT	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	TOTAL
	<b>INSTRUCTIONAL TECHNOLOGY</b>							
1	Computer/Device Replacements	District wide		60,000		60,000		<b>120,000</b>
2	Technology Instructional Equipment	Elementary	45,000		45,000		45,000	<b>135,000</b>
	<b>TOTAL-INSTRUCT'L TECHNOLOGY</b>		<b>45,000</b>	<b>60,000</b>	<b>45,000</b>	<b>60,000</b>	<b>45,000</b>	<b>255,000</b>
	<b>TOTAL TECHNOLOGY</b>		<b>45,000</b>	<b>60,000</b>	<b>45,000</b>	<b>60,000</b>	<b>45,000</b>	<b>315,000</b>

### Notes:

1	<p>The district has supported the use of digital tools to enhance personalized instruction and meet student 21st century needs. The presence of digital devices to support teaching and learning has greatly enhanced student learning and supported educators by enhancing their ability to support all student needs with rich digital content and resources. There is a need to continue to support personalized instructional practices for students and teachers and to strategically update and replace student and staff devices to support instruction. The district embraces the value these devices provide to support digital assessment for state standardized testing and provide students with a rich, connected and relevant 21st century education. The focus areas of device replacement include: Computer Devices to support personalized digital instructional for all students and strategic device replacement for aging existing classroom and staff devices. The District has received state grant funding in both FY 19 and FY 20, these funds were used to accelerate the 1:1 Device Initiative in grades 7 through grade 12. The 2019-20 school year will represent the first full school year where students in grade 7 through 12 are operating in a 1:1 environment (3 years ahead of schedule). Going forward the district will have a need to use large capital funding to replace aging professional staff (laptops) devices as well as student devices i.e. personalized Chromebooks, classroom Chromebook and iPad carts.</p>
2	<p>There is a need to replace many of the current classroom interactive and projection setups within the elementary classrooms across all 3 elementary schools. There is a need to begin to fully replace many of the setups in these classrooms (desktops, SMARTboards, projectors) with up to date technology which enhances the interactive experience for students and educators. The district will begin to identify both short term and long term solutions to support tools to enhance instruction with digital projection and interactive tools. This process will include: 1. Identify pilot classrooms to introduce interactive technology which supports enhanced digital learning experiences in a cost effective way. 2. Continue to identify which classrooms require immediate replacement and solutions to classroom instructional devices and projection replacement. The request in FY' 21 is for another allotment of \$45,000 previously received in FY'19 to continue this work to replace aging classroom instructional equipment. The financial need is much greater than the \$45,000 but the district plans to implement this over a five year period using multiple funding sources over time (operating funds, large capital funds and, when available, grant funding).</p>

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

### CAPITAL REQUESTS HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'16 APPROV	FY'17 APPROV	FY'18 APPROV	FY'19 APPROV	FY'20 APPROV	TOTAL
Computer Replacement / Devices	All Schools	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Technology Instructional Equipment	Elementary				\$45,000		\$45,000
WIFI Infrastructure Upgrade	Elementary			\$107,357			\$107,357
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$167,357</b>	<b>\$105,000</b>	<b>\$60,000</b>	<b>\$452,357</b>
<b>TOTAL TECHNOLOGY</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$167,357</b>	<b>\$105,000</b>	<b>\$60,000</b>	<b>\$452,357</b>

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	TOTAL
1	Boilers	Hood	Replacement of Hood School boilers to High Efficiency Condensing Boilers installed in 1999.		545,000				<b>545,000</b>
2	HVAC Rooftop Units	Batchelder	Replacement of Batchelder School Roof Top units installed in 2006.			80,000		80,000	<b>160,000</b>
3	Modular Demolition/Removal	Hood	Removal of 4 modular classroom units due to their age and condition and restoring the area to its original condition.		60,000				<b>60,000</b>
4	Modular Removal & Replacement	Little	Removal and replacement of modular classroom unit due to its age and condition.				405,000		<b>405,000</b>
5	*School Security Upgrades	District	Upgrades to exterior cameras / new alarm panels / interior door locks / security screens						<b>0</b>
6	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.	100,000					<b>100,000</b>
7	*Energy Efficiency Measures (LED Lighting/Solar Projects)	District	Energy efficiency measures including LED lighting upgrades and the potential for projects involving solar energy are available and have the potential to significantly reduce energy consumption thus leading to operational savings.						<b>0</b>

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

8	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
9	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles.				60,000	60,000	120,000
10	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
11	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
12	Softball Field Upgrades	MS \ HS	Upgrades to the Middle School/High School Softball complex including a new Scoreboard and dugout enclosures.						0
13	Handicapped Accessible Lift	Hood	The Hood School lift has reached the end of its useful life and is in need of replacement.	35,000					35,000
14	WWTP Membranes & Turbines	MS \ HS	The Wastewater Treatment Facility's membranes and turbines have a 5 to 7 year lifespan and need to be on a replacement cycle. There are a lot of additional parts and technology features that will be reaching the end of their useful life in the coming years.					50,000	50,000
<b>TOTAL- FACILITIES</b>				<b>200,000</b>	<b>605,000</b>	<b>830,000</b>	<b>465,000</b>	<b>340,000</b>	<b>2,440,000</b>

\*The request includes an alternative funding source, as funds are not being requested through the Town's Capital planning process.

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

**Notes:**

1	<p>The two Hood School boilers were Installed in 1999, and are presently 20 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 rooftop 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'23 and FY'25, after 15 years of operation. The request includes replacing one unit spread out over a three 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 are in fair condition but should be considered for replacement during this time period due to their age.</p>
3	<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 to 15 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. The District is currently receiving \$18,000 in rental income through the SEEM Collaborative agreement.</p>
4	<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 includes the 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, this project is being proposed for FY'24.</p>

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

5	<p>*Funds were 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 security enhancements as recommended. There is no funding attached to this request because the District received \$175,000 through the state budget in fiscal year 2019 as a result of lobbying efforts from State Representative Brad Jones, and with these funds the District has made these safety and security upgrades and repairs during the 2018-19 school year.</p>
6	<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 \$100,000 request would include paving the main parking lot, old playground area, and front bus loop.</p>
7	<p>*The District is currently researching projects that will enhance energy efficiency measures across the District that involve LED Lighting upgrades and the potential for solar energy projects. The District has proposed LED Lighting upgrades and Solar energy projects in the past that would either 1. require a significant upfront investment by the Town or 2. require burrowing thus impacting the debt schedule and burrowing capacity and thus reducing funds available for urgent large capital projects; these projects have not previously been viewed as a priority by the CIPC and have not been funded. The School Department is currently researching such projects and their potential payback that would include alternative payment methods for such projects. The District anticipates having results and analysis of potential projects and their funding options by January 1st and will be able to present more detailed information at that time.</p>
8	<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 accelerated repair program similar to that of the Little School Roof project. If the MSBA program is pursued the scope and cost of this project would most likely change. Based on the assessment the District will need to expend \$3,000 to \$5,000 annually for regular preventative roof maintenance. This project is being proposed for funding consideration in FY'23.</p>
9	<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>

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

10	HVAC upgrades are needed and highly recommended at the Little Elementary School in the c-wing. The request involves two projects that were recommended by BLW Engineers who performed an assessment on the system in 2018. 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 parts, which have an estimated cost of \$45,000.00 and secondly, rebalancing the c-wing unit ventilators, which has an estimated cost of \$20,000.00.
11	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. This project is being proposed for funding consideration for FY'25.
12	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 dugouts enclosures, the supply and installation of an electronic scoreboard and a PA sound system for the field. 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. The District has funded the installation of an electrical source to accommodate an electronic scoreboard. This project is being funded by the Secondary School Building Committee from remaining school project funds (SSBC).
13	The Hood Elementary School Handicapped Accessible lift was installed in 1995, and is in need of replacement as it has reached the end of its useful life. Having a reliable lift is required to meet ADA regulations. The current lift has needed several costly repairs totalling approximately \$6,000 these past two fiscal years to pass state inspection and keep the lift functioning and in working order. It has become costly to make such repairs due to the age and the availability of parts and equipment on such an old device. This device is a priority for replacement in FY'21.
14	The District with the opening of the Middle School/High School in 2013 begin the operation of a Wasterwater Treatment Plant. This plant is a bioprocess membrane plant and is highly technical and complicated operation. The plant has three membranes and two air scour blowers which have reached the end of their useful life and are in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. The 2020-2021 school year would represent year 8 for the membranes which have had a hard life due to several factors and the operating conditions of the plant. The membranes died in the summer of 2019 requiring immediate replacement by the School Department. The District anticipates additional costs in the area of upkeep and replacement of parts, to that end we are seeking a large capital request within our five year plan to secure funding to make such upgrades again in FY'25.

## CAPITAL IMPROVEMENTS PLAN (FY 21-FY 25)

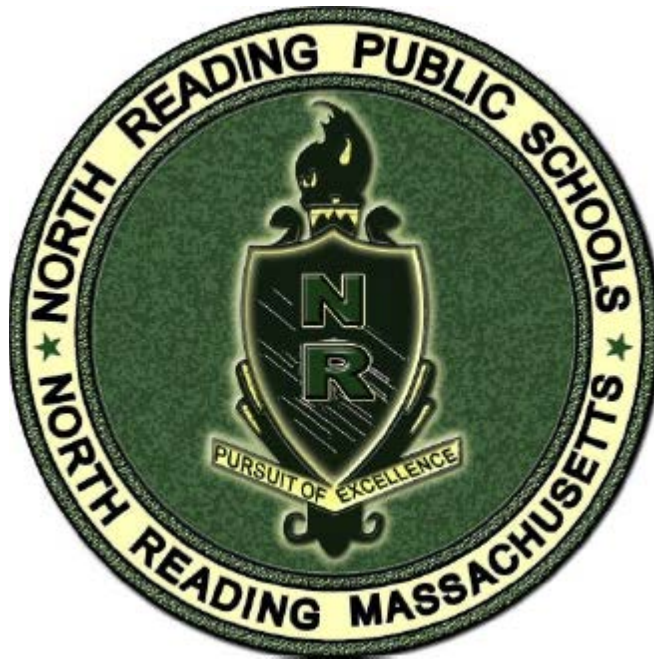
### CAPITAL REQUESTS HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	PRIOR FY'16	FY'16 APPROVE D	FY'17 APPROVE D	FY'18 APPROVE D	FY'19 APPROVE D	FY'20 APPROVE D	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
Hood Fire System Panel	Hood	A replacement of the Hood School Fire System panel was needed due to the age and condition of the equipment.						30,000	30,000
<b>TOTAL- FACILITIES</b>			<b>645,338</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>40,000</b>	<b>30,000</b>	<b>840,338</b>



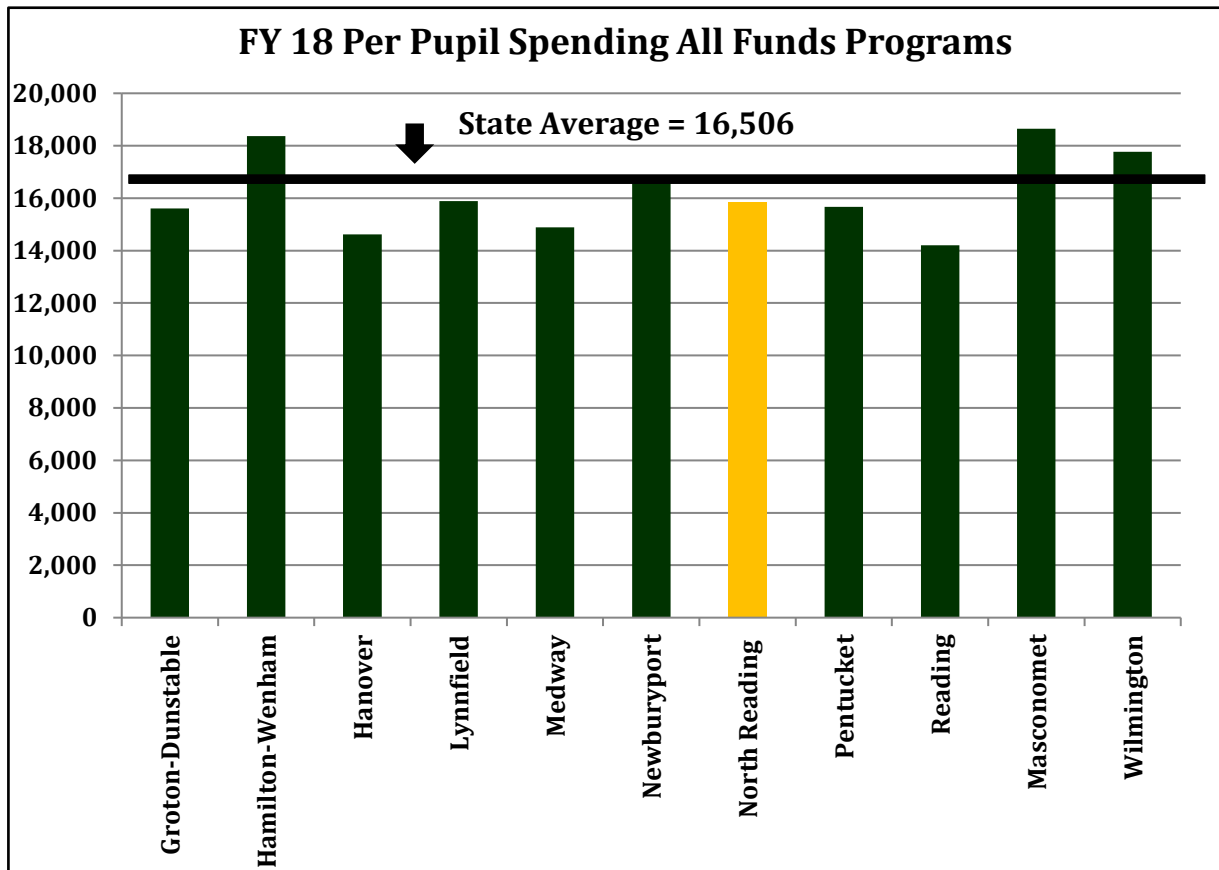
# Section 8

## Benchmark Data



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

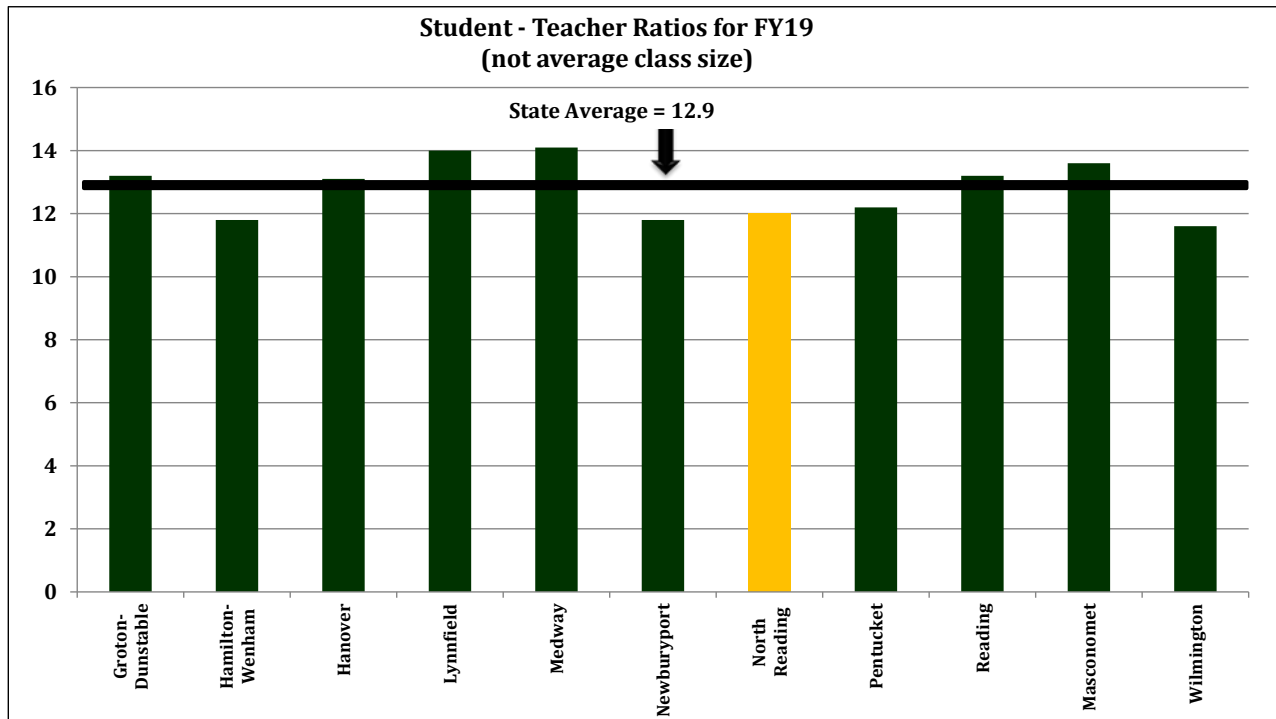
District	FY 18	FY 17	FY 16	FY18-FY16
Groton-Dunstable	15,607	15,079	14,247	9.55%
Hamilton-Wenham	18,362	17,513	16,785	9.40%
Hanover	14,615	13,989	13,547	7.88%
Lynnfield	15,888	15,205	14,352	10.70%
Medway	14,888	14,326	13,877	7.29%
Newburyport	16,852	15,894	15,511	8.65%
North Reading	15,865	15,223	14,503	9.39%
Pentucket	15,672	15,194	14,805	5.86%
Reading	14,202	13,562	13,163	7.89%
Masconomet	18,654	18,064	16,694	11.74%
Wilmington	17,767	16,859	16,337	8.75%
<b>State Average</b>	<b>16,506</b>	<b>15,918</b>	<b>15,488</b>	<b>6.57%</b>



Source: Dept of Elementary and Secondary Education

**STUDENT - TEACHER RATIOS**

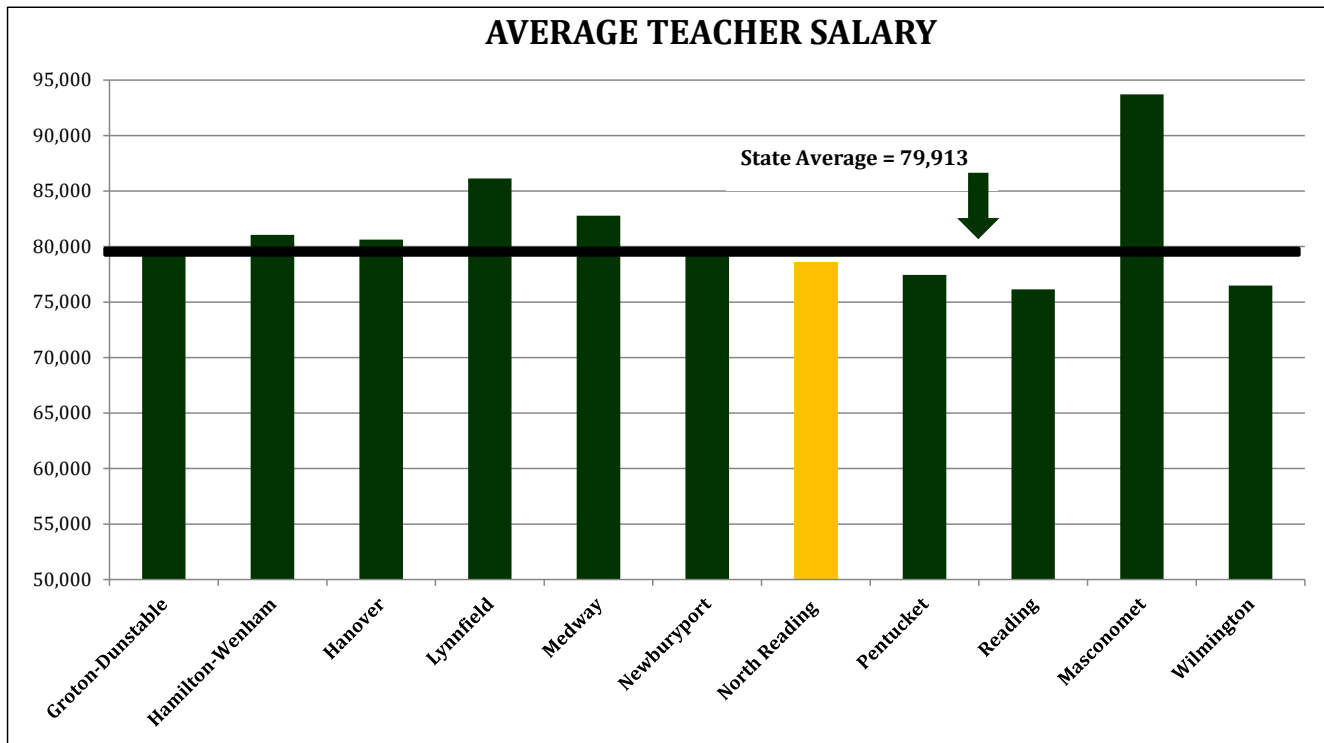
District	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12
Groton-Dunstable	13.2 to 1	13.7 to 1	13.8 to 1	14.1 to 1	15.7 to 1	15.0 to 1	14.7 to 1	15.6 to 1
Hamilton-Wenham	11.8 to 1	12.2 to 1	11.8 to 1	12.3 to 1	12.7 to 1	12.4 to 1	13.1 to 1	12.2 to 1
Hanover	13.1 to 1	12.8 to 1	13.5 to 1	12.6 to 1	13.2 to 1	14.0 to 1	14.5 to 1	15.7 to 1
Lynnfield	14.0 to 1	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
Medway	14.1 to 1	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
Newburyport	11.8 to 1	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
North Reading	12.0 to 1	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
Pentucket	12.2 to 1	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
Reading	13.2 to 1	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
Masconomet	13.6 to 1	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
Wilmington	11.6 to 1	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
<b>State Average</b>	12.9 to 1	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



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
<b>State Average</b>	<b>79,913</b>	<b>78,670</b>	<b>76,656</b>	<b>74,744</b>	<b>73,966</b>	<b>71,983</b>	<b>70,474</b>	<b>70,340</b>	<b>68,733</b>



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

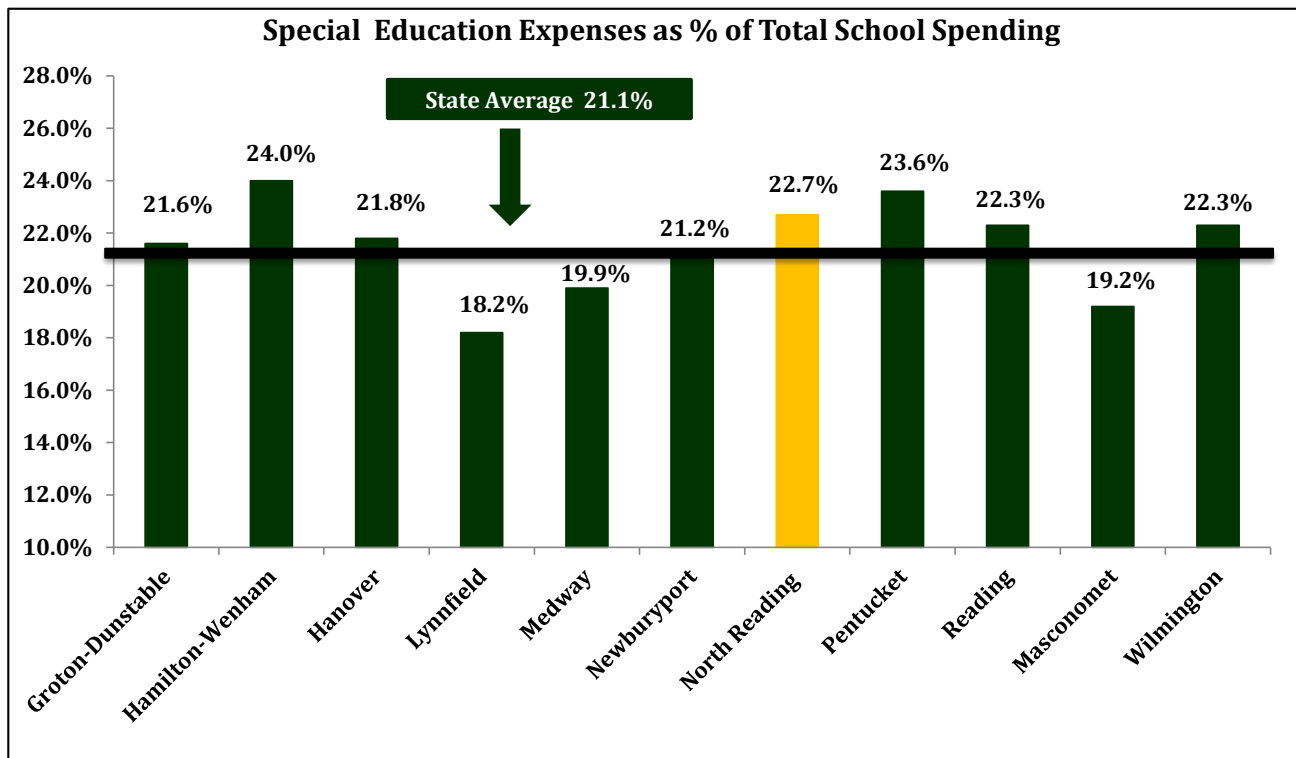
October 1												
District	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Groton-Dunstable	2,400	2,417	2,425	2,399	2,573	2,625	2,632	2,681	2,771	2,798	2,814	2,896
Hamilton-Wenham	1,769	1,780	1,782	1,828	1,864	1,881	1,955	1,954	1,976	2,026	2,080	2,097
Hanover	2,645	2,610	2,625	2,632	2,642	2,684	2,735	2,685	2,698	2,721	2,725	2,793
Lynnfield	2,201	2,221	2,207	2,225	2,220	2,261	2,276	2,308	2,353	2,361	2,339	2,299
Medway	2,222	2,271	2,316	2,364	2,423	2,482	2,568	2,640	2,693	2,756	2,778	2,871
Newburyport	2,232	2,269	2,295	2,293	2,329	2,349	2,334	2,267	2,251	2,263	2,302	2,382
North Reading	2,398	2,491	2,496	2,532	2,612	2,606	2,636	2,675	2,735	2,792	2,811	2,773
Pentucket	2,437	2,469	2,498	2,553	2,846	2,959	3,032	3,129	3,226	3,280	3,294	3,363
Reading	4,210	4,213	4,324	4,392	4,432	4,483	4,477	4,459	4,392	4,428	4,416	4,332
Masconomet	1,785	1,798	1,837	1,927	1,971	2,051	2,055	2,064	2,090	2,085	2,147	2,100
Wilmington	3,197	3,330	3,391	3,373	3,522	3,559	3,620	3,732	3,783	3,764	3,841	3,844

Change												
District	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Groton-Dunstable	(17)	(8)	26	(174)	(52)	(7)	(49)	(90)	(27)	(16)	(82)	(41)
Hamilton-Wenham	(11)	(2)	(46)	(36)	(17)	(74)	1	(22)	(50)	(54)	(17)	(66)
Hanover	35	(15)	(7)	(10)	(42)	(51)	50	(13)	(23)	(4)	(68)	(1)
Lynnfield	(20)	14	(18)	5	(41)	(15)	(32)	(45)	(8)	22	40	97
Medway	(49)	(45)	(48)	(59)	(59)	(86)	(72)	(53)	(63)	(22)	(93)	(8)
Newburyport	(37)	(26)	2	(36)	(20)	15	67	16	(12)	(39)	(80)	8
North Reading	(93)	(5)	(36)	(80)	6	(30)	(39)	(60)	(57)	(19)	38	(7)
Pentucket	(32)	(29)	(55)	(293)	(113)	(73)	(97)	(97)	(54)	(14)	(69)	(94)
Reading	(3)	(111)	(68)	(40)	(51)	6	18	67	(36)	12	84	50
Masconomet	(13)	(39)	(90)	(44)	(80)	(4)	(9)	(26)	5	(62)	47	(50)
Wilmington	(133)	(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%
<b>State Average</b>	<b>21.1%</b>	<b>20.9%</b>	<b>20.9%</b>	<b>20.5%</b>	<b>19.9%</b>	<b>19.8%</b>	<b>20.1%</b>	<b>19.8%</b>



Source: Dept of Elementary and Secondary Education

## CAPE ANN LEAGE &amp; 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 1st / 250 2nd	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	175	825	50-100	220/330	0
Winchester	350	1,300	0	630/1,100	0
Wilmington	0	0	0	0	0

