

North Reading Public Schools

FY 16 Budget



Jon C. Bernard, Superintendent

Michael A. Connelly, Director of Finance and Operations

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

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

Enclosed is the North Reading Public School's preliminary budget for fiscal year 2016. 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 proposed budget for FY2016 is \$27,495,074 which reflects a \$731,059 increase over FY2015, reflecting an increase of 2.7%. The recommended modified level services budget proposal meets the Finance Planning Team's guideline budget amount.

The FY16 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 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 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.

BUDGET PROCESS AND GOALS

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

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

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

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

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

The Superintendent will serve as budget officer and 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 FY16 modified level service 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

BUDGET PROCESS AND GOALS

Superintendent, using input from the administrative team, determines the appropriate allocation of resources across the schools. The Superintendent presents the preliminary 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 the FY16 budget no later than April 30, 2015.

FY 16 School Committee Budget Goals

1. Implement Year 5 of NRPS 2016: A Plan for Strategic Continuous Improvement
 - Maintain low class size
 - Hire identified personnel
 - Support staff training and professional development
 - Purchase identified instructional materials
 - Purchase identified instructional technology supplies and equipment
 - Fund small capital requests
2. Maintain commitment to the upkeep of school facilities
 - Maintain, repair and improve facilities and grounds
 - Successfully open new middle school and account for operational cost increases
 - Review facility rental fee schedule
3. Evaluate the Food Service Program and identify program for the 2015-2016 school year
4. Update the five year Capital Improvement Plan for school facilities and technology
5. Update School Committee understanding of the budget impact of State and Federal educational unfunded mandates
6. Restore school and department operating budgets
7. Manage unforeseen costs (special education, transportation, energy)
8. Develop a school district budget supported by the Finance Planning Team
9. Continue to explore reducing fees for athletic, extracurricular, kindergarten, busing and all educational programs as a long term budget goal

BUDGET TIMELINE

September 8, 2014	Large Capital Plan presentation to School Committee
September 22, 2014	School Committee vote on FY 16 Large Capital projects
October 14, 2014	School Committee Issues FY 16 Budget Goals
October 20, 2014	Principal and Directors given budget request sheets
October 27, 2014	Detailed Enrollment Projection Report presented at School Committee meeting
November 21, 2014	Budget requests due to Business Office
February 9, 2015	Preliminary State Budget discussion at School Committee meeting
March 9, 2015	Present preliminary budget to School Committee
March-April	School Committee reviews budget and seeks community input
April 6, 2015	Public Hearing on FY 16 budget
April 13, 2015	Budget Public Hearing follow-up discussion
April 15, 2015	Present recommended budget to Finance Committee
April 27, 2015	School Committee votes recommended budget
May 4, 2015	Selectmen vote town meeting warrant
June 1, 2015	Town Meeting votes budget

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

It is important to note that the definition of a 1.0 FTE varies with positions as defined in collective bargaining agreements. In order to calculate the personnel services budget request, staffing needs must first be calculated. Professional staffing needs are determined based on enrollment projections and professional staffing guidelines. Unless otherwise known, it is assumed 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 they have met all degree requirements. Historically, there have been five to six teachers who meet 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 3.
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 teacher's salary scale, like that of all public schools in the Commonwealth and in the country, is based on a step system where salary increases based on years of service and educational attainment beyond the bachelor's degree. The FY15 teacher's salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY16 salary scale is also included.

BUILDING THE BUDGET

The FY16 personnel service operating budget recommendation of \$27,495,074 funds a variety of positions totaling 350.6 FTE. Based on current staffing and projected increases this represents 383 full time and part time employees covered in the operating 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.

This budget was prepared in accordance with the guidelines of the Financial Planning Team and includes a “Modified Level Service” budget proposal which takes into account necessary adjustments in personnel due to changes in enrollment. The budget also includes personnel increases to achieve the educational objectives laid out in the district’s five year plan for continuous improvement known as NRPS 2016. The base budget for 2015-16 is 27,495,074. This represents a \$731,059 increase which is 2.7% higher than this year’s appropriation.

FY15 Budget	FY16 Modified Level Service Budget Proposal	% Increase
26,764,015	27,495,074	2.7%

As you are aware, the School Committee continues to negotiate a new contract with the teacher’s association for next year. The above budget amount includes a place holder for contractual increases that may result from negotiations with the North Reading Education Association. Negotiations are anticipated to be completed in the near future.

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 on the FY16 revenue picture at the state and local level. These forecasts drive the recommended revenue amounts that are available for both the town and school budgets after fixed costs for expenses which include debt service, employee benefits, liability insurances and regional school assessment costs. The fixed costs are subtracted from the forecasted revenue amount and the remainder is divided amongst a 34% split for the Town and a 66% split for the Schools. The modified level service budget amount meets the Finance Planning Team’s recommendation.

Key Budget Assumptions

Below is a list of key budget assumptions that were made as part of the FY16 budget proposals.

General Revenue Assumptions:

- Increases in unrestricted local aid and Chapter 70 were applied based on most recent information on the state budget as of April 2015.

Salary Assumptions:

- Includes all step, lane, and longevity contractual increases for administration and support staff
- Includes a salary pool for educators due to ongoing collective bargaining at this time as recommended by the School Committee
- Includes enrollment driven personnel adjustments
- Includes 4.3 FTE increases as driven by the School's long term strategic educational plan known as NRPS 2016

Fixed Cost Assumptions:

- 5% Increase in the assessment for the district from the Middlesex County Retirement System by the Town
- health insurance costs have been level funded
- 4% Increase in Regional School Assessment
- 13% Increase in General Liability Insurance as a result of New HS/MS

Special Education:

- Assumes circuit breaker will be funded at 70% reimbursement; the revenue offset for circuit breaker will need to decrease in FY16. Expenditures in FY15 have been lower than FY14, which results in less reimbursement funds available in the preceding year. The budget assumes the program will be close to fully funded at 70% and anticipates \$105,000 in carry over funds will be available in FY16 due to a freeze of all non-essential purchases in January 2015
- Assumes a 2% COLA increase in special education outside placements and transportation costs

Other Expenses and Contractual Services:

- School and department instructional expense budgets have been level funded. Expense budgets were decreased between 6% and 10% in FY 2015. It was a budget goal to restore expense budget at a minimum to prior year levels.
- Utility budgets are projected on a three to five year trend analysis of usage and pricing and information that is known at this time.
- Known contractual increases have been applied to contractual services, including regular transportation, cleaning, rubbish removal, and copy machine maintenance services.
- Costs to operate the opening of the new middle school/high school include necessary increases to the facility and technology budgets and have been included in the budget. This includes an increase of \$50,000 to successfully operate the waste water treatment plant of the middle school/high school.

Revenue and Budget Offsets/Subsidies:

- The transportation revolving account offset will decrease in FY16. However, it is important to note that reserve balances in this account were used in FY12, FY13, FY14 and FY15. The level of reserve balance available in this account has diminished; as a result, the offset has been decreased by \$20,000. The pre-school tuition offset has been decreased by \$10,000 based on estimated enrollment and year end revenue projections.
- The detailed assumptions of school revenue budget offsets used in the FY16 budget, including federal and state grant levels, is included in the budget document.

Major Budget Drivers

Contractual Salary Obligations

Funds are included to meet all required contractual salary obligations for the school's professional and support staff. Costs to meet all salary obligations represent 83.8% of the total FY16 budget request. This includes the cost for steps, lanes, and longevity increases for all eligible staff. A turnover amount is also calculated and subtracted from the FY16 salary budget. 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.

Collective Bargaining

The School Department is in its final contract year with the NREA and is currently in negotiations. The FY16 budget includes a salary pool based on the anticipated outcome of negotiations.

Special Education Costs

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to decrease significantly in FY16. The district anticipates a decline in the number of students requiring outside placements and transportation in FY16, which is the result of some students graduating programs, returning to the district, or moving out of North Reading. The FY15 budget included outside placement and transportation costs for 38 students. The FY 16 budget anticipates the amount will decline by 5 students, and the district will have 33 students in outside 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.

Enrollment Driven Increases

High School enrollment is expected to rise steadily over the next three fiscal years, reaching a peak in fiscal year 2017/2018. Enrollment at the high school level is anticipated to increase by about 32 students all within the next three years as the high middle school classes move into the high school. The opening of the new building has also resulted in a higher survival ratio of 8th grade students moving into ninth grade as well. Next year it is anticipated the high school will have an additional 18 students. Two years ago, in 2013, the high school had 713 students; there are currently 795 students enrolled and the enrollment is expected to rise to as high as 830 students over the next three years. This increase has had a significant impact on class sizes and course offerings. Presently, 131 classes in core academic subjects at the high school have class sizes greater than optimum levels for teaching and learning. This represents nearly 50% of the classes at the high school having class sizes exceeding the optimum amount of 24 students. With the high school enrollment increasing next year by as much as 18 to 25 students, it is a priority of the FY16 budget proposal to dedicate staffing increases to the high school to preserve educationally sound class sizes and a broad range of course offerings. The FY16 budget proposal calls for an increase of 2.8 FTE of instructional staff to protect class size and course offerings, as well as a 1.0 FTE Guidance Counselor/School Psychologist as shown in the table below. The American School Counselors Association recommends counselor to student ratios of 1 to 250. The average caseload of the two high school guidance counselors is 287. This is a caseload that is 15% higher than that recommended by the American School Counselors Association. With the additional students at the high school next year an additional Guidance Counselor is critical to bring the high school student to counselor ratio within recommended levels.

Department	Enrollment Increase	Cost
Physical Education	Restore .20 FTE	10,578
Health Education	Add .20 FTE	\$10,589
Business / Computer	Restore .60 FTE	\$31,766
STEM	1.0 FTE STEM Teacher	\$52,944
Guidance Counselor	1.0 FTE Guidance Counselor	\$52,944
Math	.40 FTE Math Teacher	\$21,178
Foreign Language	.40 FTE Foreign Language	\$21,178
Total	3.8 FTE	\$201,177

NRPS 2016 Initiatives

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 the plan for continuous improvement known as NRPS2016. The “Modified Level Services” budget includes an increase of 4.3 FTE positions listed as priorities in NRPS 2016. The budget priorities identified below are directly connected to the two major strategy areas and supported by the work of the Leadership Team on the continuous improvement plan.

These new positions include:

Strategy	Proposal	Cost
Technology Integration	1.0 FTE Digital Learning Specialist	\$52,944
Technology Integration	1.0 FTE Library/Media Specialist	\$52,944
Student Services	1.0 Special Education Teacher	\$52,944
Student Services	.50 FTE Reading Teacher	\$26,472
Student Services	.80 FTE Speech & Language Therapist	\$41,600
Total	4.3 FTE	\$226,904

In Year 5 of the strategic budget vision, the proposal as presented would result in an expenditure of \$226,904, representing an overall increase of .8% to the FY2016 budget.

Currently, the district has 1.4 FTE Digital Learning Specialists due to the .6 FTE reassignment to the high school, which occurred this school year to address the increase in enrollment. The need is for one Digital Learning Specialist in each school. Digital learning is better supported by additional positions; these positions will not only teach in the classroom but will guide teachers’ self-directed professional development on how to effectively integrate technology into the classroom.

There will be over 1,300 students next year in the combined high school/middle school. One librarian/media specialist is not enough to service all of these students and their teachers. Increasing our librarians/media specialists will allow more students and teachers to access the library and all of its resources. The increase involves a restructuring of the computer and media support staff which will be reduced by 1.5 FTE leading to a savings of \$41,562 which will help support the cost of this position.

The 1.0 Special Education Teacher will reduce class sizes in co-taught classes. Increased total enrollment at the high school and an increase in the number of

EXECUTIVE SUMMARY

students with an IEP has led to increased student populations in co-taught classes. Reduced class sizes will allow for more personalized instruction and thus enhanced learning. This is especially critical for addressing the learning accommodations of high needs students.

There is a need for a .50 FTE Reading teacher increase at the Middle School. Increasing the Middle School's reading teachers will allow them to service more students which will provide the necessary support in the new response to intervention program. Currently our reading teachers primarily support special education students. By increasing the part-time position to full-time, the teacher can also support regular education students who are in need of additional support.

There have been an increasing number of students in the district's language and behavioral programs with language needs which has created a strain on the Speech Language Pathologist staff at each school. The current caseloads of the Speech and Language Pathologist staff are well above optimal levels at the secondary level, which has led to the need for outside contractors for additional support. The Speech Language Pathologist is not only responsible for providing direct service and consultation but also for maintaining and provisioning the communication devices of the students. The district must continue to support the in-district programs for students on the Autism Spectrum by enhancing services to provide challenging academic opportunities for these students. This .80 FTE increase will allow the district to meet this need.

Technology Department Restructuring

The NRPS 2016 Strategic Plan has added additional digital learning specialist positions each year as well as a digital learning coordinator to oversee this team. The budget proposal includes the addition of three digital learning specialists so that there will be five in total. This new model will provide digital learning specialists at each building as well as one who has the flexibility to travel throughout the district. The digital learning team will be able to support a curriculum at the elementary schools that includes digital citizenship, robotics, computer programming, and other digital learning skills. At the secondary level, a building-based digital learning specialist will be able to support the classroom integration of technology through co-teaching and providing professional development for staff. The digital learning specialists, especially the district-wide digital learning specialist, will assist the digital learning coordinator and network administrator in providing technology support as well as digital learning integration.

In order to support these additional positions in the budget, other positions needed to be restructured. The plan consists of the reduction of two technology technicians in

EXECUTIVE SUMMARY

order to accommodate the digital learning specialists, who will assume some of the technology support at each building.

In addition, the NRPS 2016 vision includes steps to add a full-time library/media specialist to the middle school and full-time paraprofessionals to each school to work in both the media center and computer labs. There is currently a .50 FTE paraprofessional position at the middle school that would be replaced with a full-time library/media specialist position. At each elementary there are part-time computer and library paraprofessional positions that would be replaced with one full-time digital learning paraprofessional at each building. The digital learning paraprofessional would have responsibilities in both the library and computer labs at each building, in addition to supporting digital learning throughout the district.

Curriculum Leadership Model

The curriculum leadership model currently provides expansive opportunities for teacher leadership. Twenty-five educators provide leadership in curriculum content areas at all levels, K-12. Five additional educators provide leadership in Special Education, while other educators lead in the roles of Director of Guidance, Mentor, Mentor Coordinator, Team Leader, Nurse Leader, and Principal's Designee.

Through conversations with the NREA sub-committee on educator evaluation and with the administrative council it has become clear that one area of concern for all educators in North Reading is the additional responsibilities that have been placed upon administrators with respect to educator evaluation. The current model does not allow for the curriculum leaders to supervise and evaluate educators in their respective departments. In order to assume these additional responsibilities, consideration would need to be made to the amount of time the teacher leaders are spending in the classroom, among other considerations. The FY16 budget does not include funds for a new curriculum leadership model but the district remains hopeful that funds will be identified in FY17 and FY18 to allow for the implementation of a new model.

Budget Priorities

Below is a list of key budget priorities that the Administration and the School Committee focused on in the development of the FY16 budget.

- Maintain low class sizes; in particular address the increase in enrollment at the high school
- Hire identified personnel in Year 5 of NRPS 2016: A Plan for Strategic Continuous Improvement
- Successfully open the new middle school

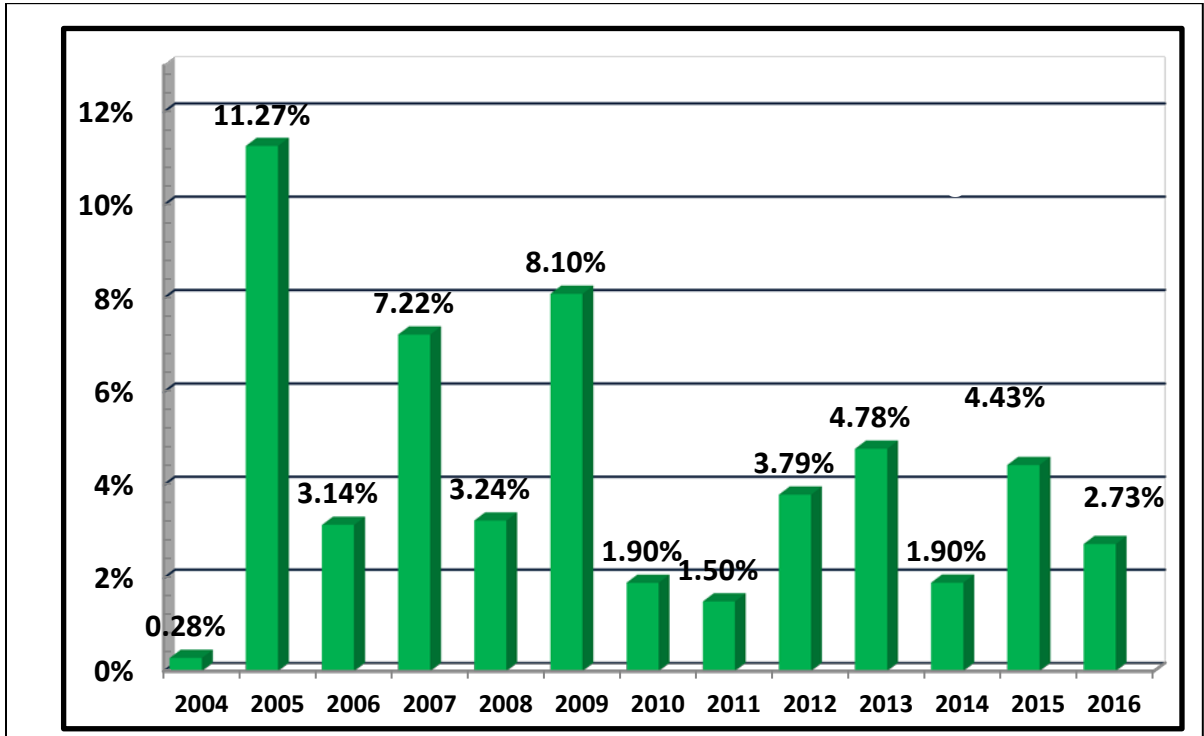
EXECUTIVE SUMMARY

- Restore school and department operating budgets
- Manage unforeseen costs (special education, energy, transportation)
- Develop a school district budget supported by the Finance Planning Team

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 the plan for continuous improvement known as NRPS2016.

It is important to note that the North Reading Public Schools experienced modest budget increases over the last few years. This has required the use of several one-time funds and revenues 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 graphed below indicates the budget increases over the last few fiscal years during these difficult economic times.

Fiscal Year	Budget Amount	% Budget Increase
FY 2009	22,377,445	8.10%
FY 2010	22,802,875	1.90%
FY 2011	23,143,886	1.50%
FY 2012	24,021,751	3.79%
FY 2013	25,169,692	4.78%
FY 2014	25,648,524	1.90%
FY 2015	26,764,015	4.40%
FY 2016	27,495,074	2.73%



Budget Recommendation

The Administration recommends support of the “Modified Level Services” FY16 budget. Although the district hoped to be able to restore instructional expense budgets, the proposed budget will allow the district to make progress toward its educational objectives, the highest of priorities. The FY16 recommended budget addresses the needs of an increasing student enrollment at the high school level that will protect class sizes, course offerings, and student loads per teacher. The FY16 recommended budget also addresses key initiatives to implement the plan for continuous improvement detailed in the NRPS 2016 Strategic Plan. In addition, the budget proposal includes plans to restructure the technology department to improve services; and advance teaching and learning.

**FY 15 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN
TEACHERS
FY 15 FTE**

Step	B.A.	M.A	DR	Total
1	1.0	1.8		2.8
2		4.6		4.6
3	1.0	5.8		6.8
4	0.0	4.0		4.0
5		8.0		8.0
6	1.0	5.5		6.5
7	2.0	5.0		7.0
8	1.8	10.5		12.3
9	0.5	9.5		10.0
10		7.5		7.5
11	1.0	9.6	1.0	11.6
12	8.0	136.7		144.7
Total	16.3	208.5	1.0	225.8

**FY 15 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN
FY 15 Staff**

Step	B.A.	M.A	DR	Total
1	1.0	2.0		3.0
2		5.0		5.0
3	1.0	7.0		8.0
4		4.0		4.0
5		8.0		8.0
6	1.0	6.0		7.0
7	2.0	5.0		7.0
8	2.0	11.0		13.0
9	1.0	10.0		11.0
10		8.0		8.0
11	1.0	10.0	1.0	12.0
12	8.0	140.0		148.0
Total	17	216	1	234

% on Steps 37%

% on Maximum 63%

TEACHER SALARY SCHEDULES

Unit A			
FY 15			
Step	B.A.	M.A	DR
1	41,586	46,661	49,124
2	44,039	49,286	51,788
3	46,491	51,906	54,449
4	48,946	54,528	57,133
5	51,400	57,152	59,775
6	52,852	59,775	62,436
7	56,305	62,397	65,102
8	58,758	65,021	67,764
9	61,214	67,644	70,429
10	64,976	71,571	74,396
11	65,494	72,161	75,003
12	69,490	76,441	79,352
FY 16 (TBD)			
Step	B.A.	M.A	DR
1	41,586	46,661	49,124
2	44,039	49,286	51,788
3	46,491	51,906	54,449
4	48,946	54,528	57,133
5	51,400	57,152	59,775
6	52,852	59,775	62,436
7	56,305	62,397	65,102
8	58,758	65,021	67,764
9	61,214	67,644	70,429
10	64,976	71,571	74,396
11	65,494	72,161	75,003
12	69,490	76,441	79,352

*Please note in FY 16 salary schedule have yet to be finalized, it is still being negotiated.

**FY 2014 - FY 2016 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF
FTE BREAKDOWN**

PROGRAM	Batcelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY 14	FY15	FY16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	
Preschool							3.0	3.0	3.0										3.0	3.0	3.0	0.0
K- 5 Classroom Teach.	22.5	21.5	21.5	17.5	16.5	16.5	15.5	14.5	14.5										55.5	52.5	52.5	0.0
Art	1.2	0.8	0.8	0.6	0.7	0.7	0.7	0.6	0.6	1.0	1.0	1.0	3.0	3.0	3.0				6.5	6.1	6.1	0.0
Computer Science										1.8	2.0	2.0							1.8	2.0	2.0	0.0
Business/Technology													4.6	5.2	5.2				4.6	5.2	5.2	0.0
English Language Arts										8.0	7.0	7.0	8.0	9.0	9.0				16.0	16.0	16.0	0.0
Digital Learning Spec.	0.3	0.3	1.0	0.3	0.3	1.0	0.3	0.3	1.0	0.5	0.4	0.5	0.5		0.5		1.0		2.0	1.4	5.0	3.6
Guidance													3.0	3.0	4.0				3.0	3.0	4.0	1.0
Media/Library											1.0		1.0	1.0	1.0				1.0	1.0	2.0	1.0
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										7.0	7.0	6.0	8.0	8.0	8.4				15.0	15.0	14.4	-0.6
Music / Perf. Arts	1.6	1.5	1.5	1.1	1.2	1.2	1.1	1.1	1.1	2.5	2.5	2.5	1.5	1.5	1.5				7.8	7.8	7.8	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	2.5	3.0	3.0	4.0	4.0	4.4				9.1	9.6	10.0	0.4
School Psychologist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.5	2.5	1.0	1.5	1.5				6.0	7.0	7.0	0.0
School Adj Counselor													1.0	1.0	1.0				1.0	1.0	1.0	0.0
Reading Specialist	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	2.0	0.5	0.5	0.5				6.5	6.5	7.0	0.5
General Science										7.0	6.0	6.0	10.0	10.0	11.0				17.0	16.0	17.0	1.0
Social Studies										6.0	6.0	5.0	8.0	8.0	8.0				14.0	14.0	13.0	-1.0
Special Education	7.5	6.5	6.5	5.0	7.0	7.5	3.0	3.0	3.0	8.0	8.0	8.0	11.0	12.0	13.0	1.0	1.0	1.0	35.5	37.5	39.0	1.5
Speech	1.5	1.5	1.5	1.5	1.5	1.5	2.0	2.0	2.0	0.5	0.5	0.9	0.5	0.5	0.9				6.0	6.0	6.8	0.8
World Language										2.4	2.4	2.4	5.0	5.0	5.4				7.4	7.4	7.8	0.4
Total	40.1	37.6	38.3	31.1	32.3	33.5	30.9	29.8	30.5	51.7	50.8	50.8	71.6	74.2	79.3	1.0	1.0	2.0	226.5	225.8	234.4	8.60

FY 2014-FY 2016 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF
 FTE BREAKDOWN
 ADMINISTRATIVE STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	
Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Assistant Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of PPS																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Special Ed. Coordinators																1.0	2.0	2.0	1.0	2.0	2.0	0.0
Director of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Digital Learning Coordinator																	1.0	1.0		1.0	1.0	0.0
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				5.0	5.0	5.0	0.0
Asst Principal										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Supervisor Building & 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	6.0	8.0	8.0	13.0	15.0	15.0	0.0

SUPPORT STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	
<u>Teaching Support</u>																						
General Paraprofessionals	5.4	5.0	6.0	4.0	4.6	4.6	5.0	3.6	3.6	2.0	1.5	1.5							16.4	14.7	15.7	1.0
Inclusion Paraprofessionals	10.0	7.0	7.0	11.0	11.0	10.0	10.4	9.2	10.2	5.0	6.0	7.0	4.0	3.0	3.0				40.4	36.2	37.2	1.0
Learning Center 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							6.0	6.0	6.0	0.0
Media Center Paras	0.8	0.8		0.6	0.6		0.6	0.6		1.0	0.5								3.0	2.5	0.0	-2.5
Computer Lab Aides	0.8	0.8	1.0	0.6	0.6	1.0	0.6	0.6	1.0										2.0	2.0	3.0	1.0
Total	18.0	14.6	15.0	17.2	17.8	16.6	17.6	15.0	15.8	11.0	11.0	11.5	4.0	3.0	3.0	0.0	0.0	0.0	67.8	61.4	61.9	0.5
<u>Administration Support</u>																						
Network Administrator																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Technicians																3.0	3.0	1.0	3.0	3.0	1.0	-2.0
Admin. Asst. to Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Bus. Office Accountants																3.5	3.5	3.5	3.5	3.5	3.5	0.0
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	2.5	2.5	2.5	11.3	11.3	11.3	0.0
Custodians																19.0	20.0	19.0	19.0	20.0	19.0	-1.0
Sped Transportation																2.5	2.5	2.5	2.5	2.5	2.5	0.0
Speech Therapeutic Services																			0.0	0.0	0.0	0.0
Food Service Cafe Workers																11.5	10.9	10.9	11.5	10.9	10.9	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	44.0	44.4	41.4	52.8	53.2	50.2	-3.0
Grand Total	20.0	16.6	17.0	19.2	19.8	18.6	19.6	17.0	17.8	15.0	15.0	15.5	9.8	8.8	8.8	50.0	52.4	49.4	133.6	129.6	127.1	-6.0

FY 2014-FY 2016 NORTH READING PUBLIC SCHOOLS
FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16	
Regular Education Teachers	26.6	25.1	25.8	20.3	19.5	20.2	21.4	20.3	21.0	38.7	37.3	36.4	56.6	57.7	61.4			1.0	163.7	160.0	165.8	5.8
Special Education Teachers	7.5	6.5	6.5	5.0	7.0	7.5	3.0	3.0	3.0	8.0	8.0	8.0	11.0	12.0	13.0	1.0	1.0	1.0	35.5	37.5	39.0	1.5
Specialists	5.0	5.0	5.0	4.8	4.8	4.8	5.5	5.5	5.5	4.0	4.5	5.4	3.0	3.5	3.9	0.0	0.0	0.0	22.3	23.3	24.6	1.3
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	40.1	37.6	38.3	31.1	32.3	33.5	30.9	29.8	30.5	51.7	50.8	50.8	71.6	74.2	79.3	1.0	1.0	2.0	226.5	225.8	234.4	8.6
Paraprofessionals	18.0	14.6	15.0	17.2	17.8	16.6	17.6	15.0	15.8	11.0	11.0	11.5	4.0	3.0	3.0	0.0	0.0	0.0	67.8	61.4	61.9	0.5
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	6.0	8.0	8.0	13.0	15.0	15.0	0.0
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	2.5	2.5	2.5	11.3	11.3	11.3	0.0
Central Office																4.5	4.5	4.5	4.5	4.5	4.5	0.0
Custodians																19.0	20.0	19.0	19.0	20.0	19.0	-1.0
Technology																4.0	4.0	2.0	4.0	4.0	2.0	-2.0
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
Food Service Workers																11.5	10.9	10.9	11.5	10.9	10.9	0.0
Total Admin. & Support Staff	20.0	16.6	17.0	19.2	19.8	18.6	19.6	17.0	17.8	15.0	15.0	15.5	9.8	8.8	8.8	50.0	52.4	49.4	133.6	129.6	127.1	-2.5
Total System wide	60.1	54.2	55.3	50.3	52.1	52.1	50.5	46.8	48.3	66.7	65.8	66.3	81.4	83.0	88.1	51.0	53.4	51.4	360.1	355.4	361.5	6.1

<u>Grade</u>	<u>Batchelder School</u>	<u>Hood School</u>	<u>Little School</u>	<u>Elementary Total:</u>
Pre-K*	0	0	45	45
K	57	61	44	162
1	74	62	53	189
2	88	52	39	179
3	68	49	45	162
4	80	69	52	201
5	81	55	53	189
Total:	448	348	331	1,127

*PreKindergarten: 13 IEP Students / 32 Typical Students

<u>Grade</u>	<u>Middle School</u>
6	205
7	222
8	211
Total:	638

<u>Grade</u>	<u>High School</u>
9	225
10	195
11	195
12	178
PG	2
Total:	795

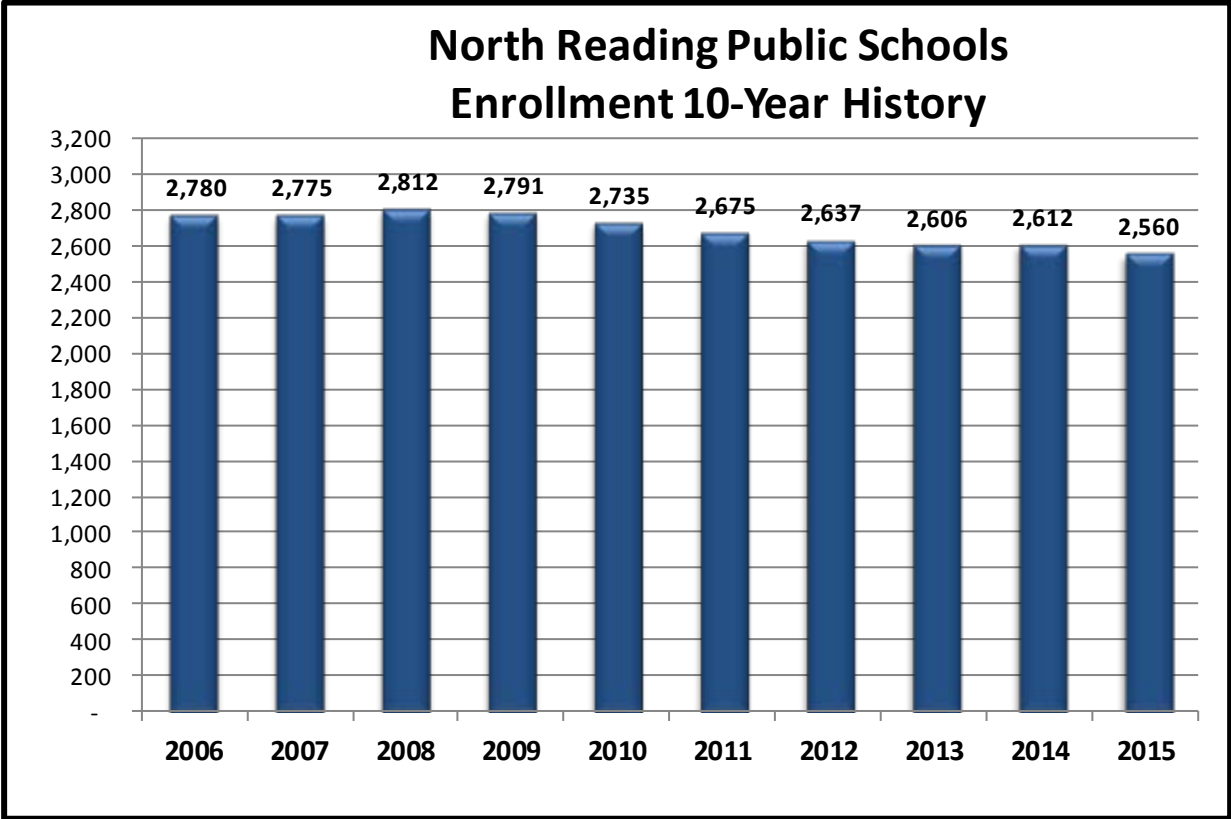
Elementary	1,127
Middle School	638
High School	795

Total Enrollment:	2,560
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THE COHORT SURVIVAL METHOD

The basic assumption of the Cohort Survival 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 “survive” 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 survival rate can be calculated to project an enrollment. Basically, 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 2013-14, increased to 104 students in Grade 2 in 2014-15, the percentage of survival 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 recent years.

A Cohort Survival Method was employed using a 3-year, 5-year, and 10-year historical database. Because North Reading’s inward and outward migration has remained relatively stagnant over the past ten years, the ten-year data base is considered more reliable.



Historical enrollment over the last ten years has remained relatively stable as the above chart indicates. Enrollment did peak in fiscal year 2008 and has slowly declined over the last several fiscal years until the district experienced a small increase in fiscal year 2014.

Proposed or planned residential development and/or turn over of homes in North Reading can impact the cohort numbers. It must be noted that the projected kindergarten enrollments have been adjusted to reflect typical incoming enrollments. Relying solely on birth rate data from prior three years is not always accurate - this is due to the impact from the full-day kindergarten option now being available.

The two factors now at work which will have the greatest effect upon future enrollments are: a continuing decline in the number of births to North Reading residents and, to a greater degree, the possibility of a resumption of in-migration (which had slowed due to the real estate slowdown). In the decade from 1999-2008, North Reading averaged 164 births per year; more recently (and expected over the next 6-7 years) are about 120-150 births annually...averaging about 24 fewer per year than previously.

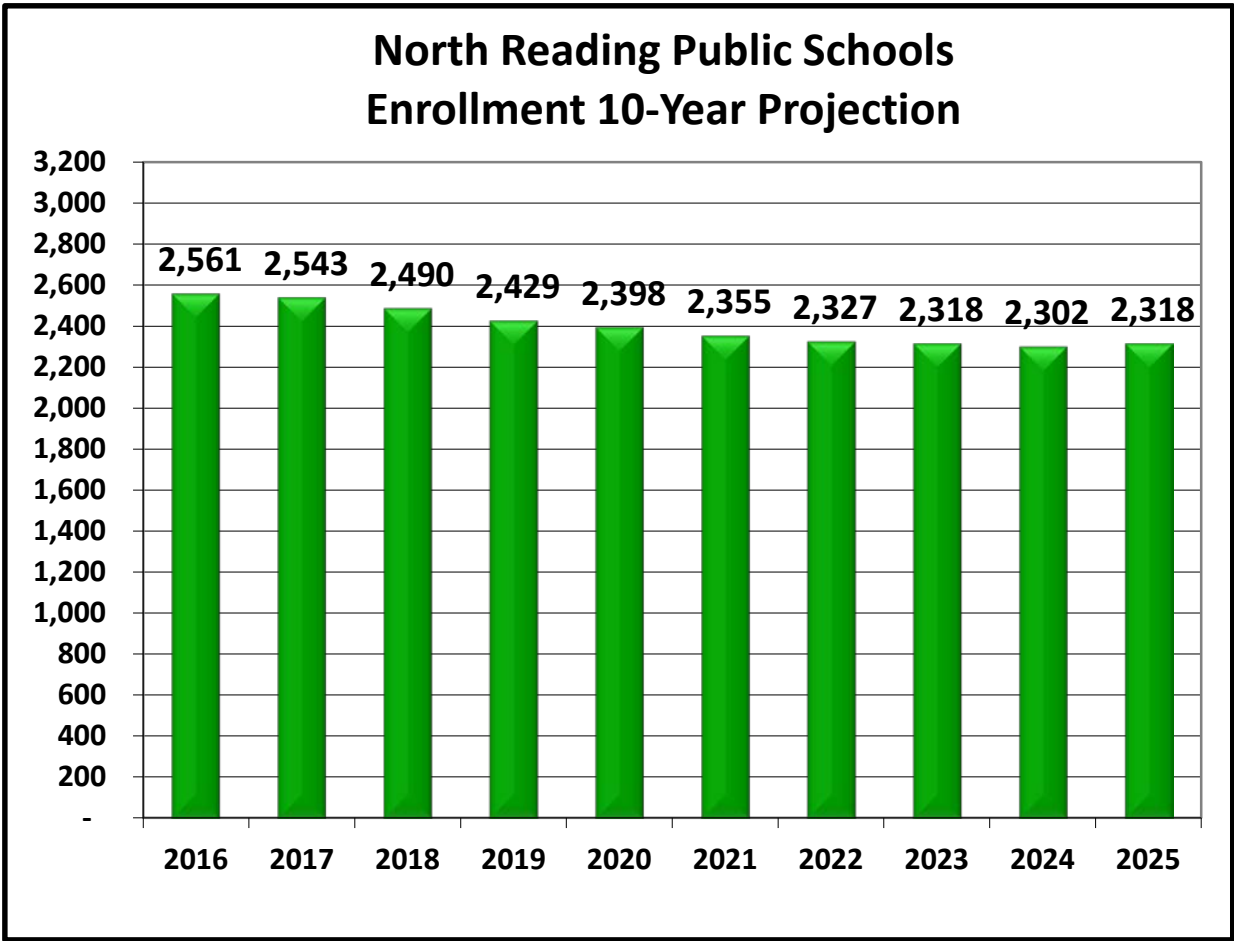
North Reading, over the past seven years, has registered about 117 Kindergarteners for every 100 births (five years previous), a relationship which has been generally steady. In the fall of 2014 there were only 109 Kindergarteners for every 100 births five-years-previous. However, in 2011 there were only 106 Kindergarteners for every 100 births-five-years-previous, yet a robust 128 Kindergarteners for every 100 births in 2010. Grade 1 is expected to remain about 8% larger than the previous year's Kindergarten class.

Like many nearby communities, North Reading continues to experience enrollment fluctuations of in/out-migration in Grades 1- 8. The high school had experienced a consistent loss between 12-14% of students enrolling in grade 9 at the end of Grade 8. However, this trend has decreased in recent years to 7-8%, for reasons unrelated to the number of families moving into-/out-of town). Over the next three years, K-5 enrollments are forecasted to decrease by a total of 9 students which is primarily due to fewer births and incoming kindergartens. Grade 6-8 is expected to decrease by 100 students, and the high school level is expected to increase by 29 students all within the next three years. After that point these projections show fairly flat or slightly declining enrollment in grade K-5, with further decreases in grades 6-12 as the smaller classes work their way up through the grades. However, it is very possible that as the real estate market increases, it will bring additional new families to North Reading.

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 been within 1% of actual enrollment. The last few years indicate that our actual enrollment have come in slightly higher than projected but are still very close to projected amounts.

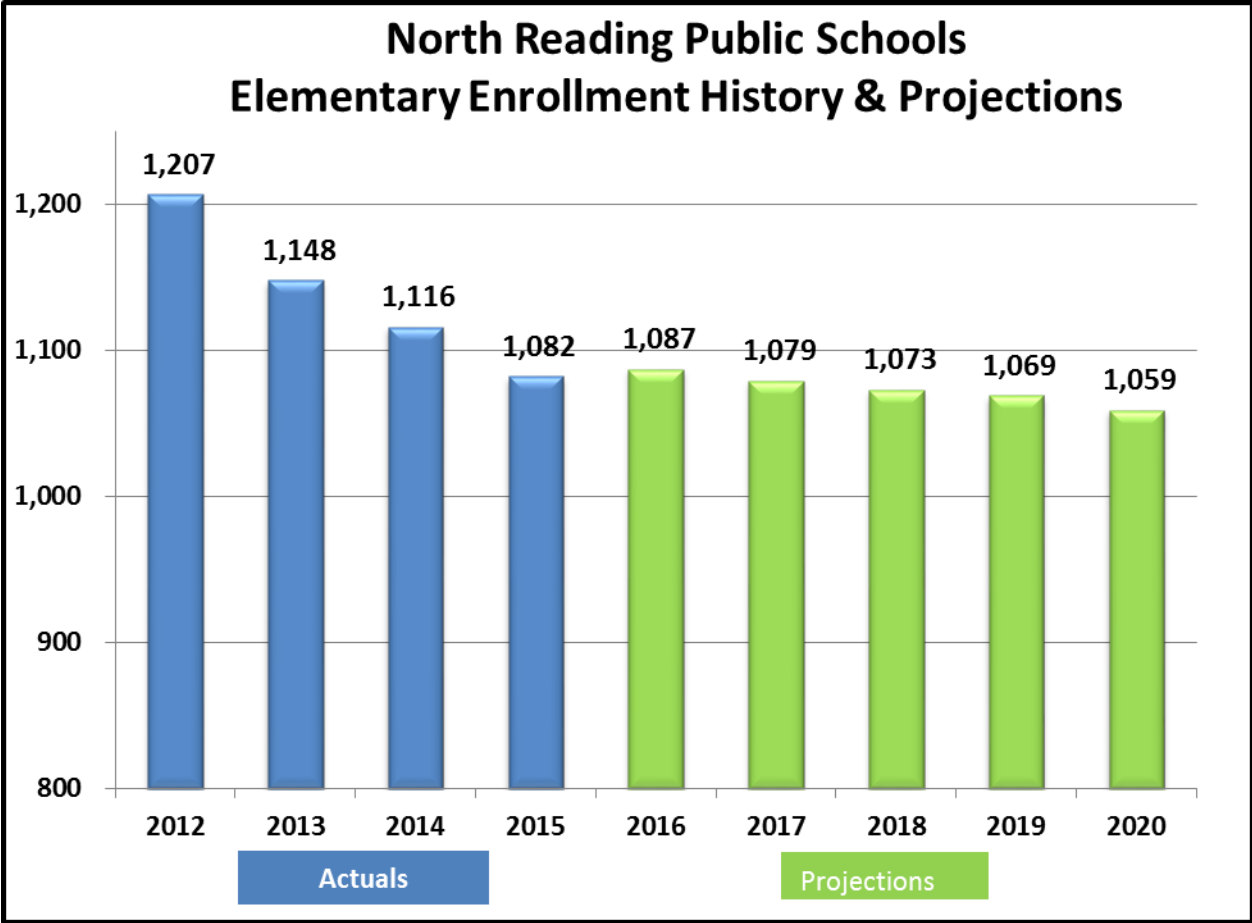
FISCAL YEAR	2010	2011	2012	2013	2014	2015
PROJECTION	2,791	2,682	2,633	2,591	2,587	2,549
ACTUAL	2,735	2,675	2,636	2,606	2,612	2,560
CHANGE	-56	-7	3	15	25	11



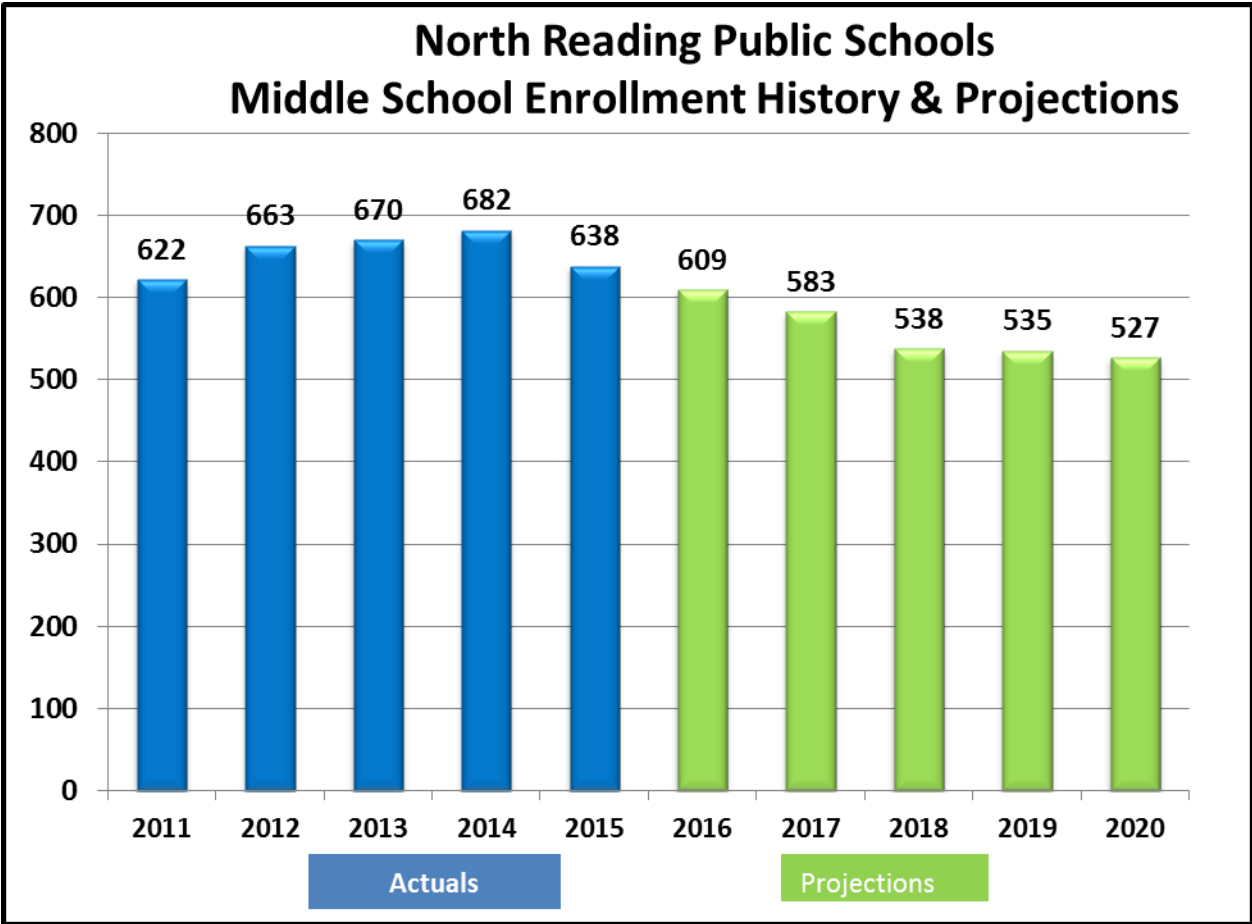
Districtwide enrollment is expected to decline over the next decade. However, one should realize that it is very likely these patterns will not last as long as ten years. All projections are most reliable in year's #1-5; and less reliable in year's #6-10. As soon as the economy and real estate situations improve in the region, additional in-migration may return to North Reading. During 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, on average 161 single-family homes were sold between 2003 and 2007 - compared to only 100 homes in 2009. However, the pace quickened with 181 homes sold in 2013 the most since 2004. The pace in 2014 seems to be on the same trend through August, North Reading has sold 170 homes. If this trend continues it will have an impact on these projections. Also, in 2013, 28 new homes were built in North Reading which is an incredible 39% increase over 2012 when just 17 new homes were built. As additional families move in, any forecasted declines will change and the projected decline will moderate.

Projected Enrollment in Grade Combinations						
Year	PK-5	K-5	6-8	9-12	K-12	PK -12
2013-14 Actual	1,174	1,116	682	756	2,554	2,612
2014-15 Actual	1,127	1,082	638	795	2,515	2,560
2015-16 Projection	1,139	1,087	609	813	2,509	2,561
2016-17 Projection	1,133	1,079	583	827	2,489	2,543
2017-18 Projection	1,128	1,073	538	824	2,435	2,490
2018-19 Projection	1,126	1,069	535	768	2,372	2,429
2019-20 Projection	1,117	1,059	527	754	2,340	2,398
2020-21 Projection	1,118	1,060	541	696	2,297	2,355
2021-22 Projection	1,106	1,046	550	671	2,267	2,327
2022-23 Projection	1,091	1,030	550	677	2,257	2,318
2023-24 Projection	1,119	1,056	526	657	2,239	2,302
2024-25 Projection	1,119	1,054	515	684	2,253	2,318

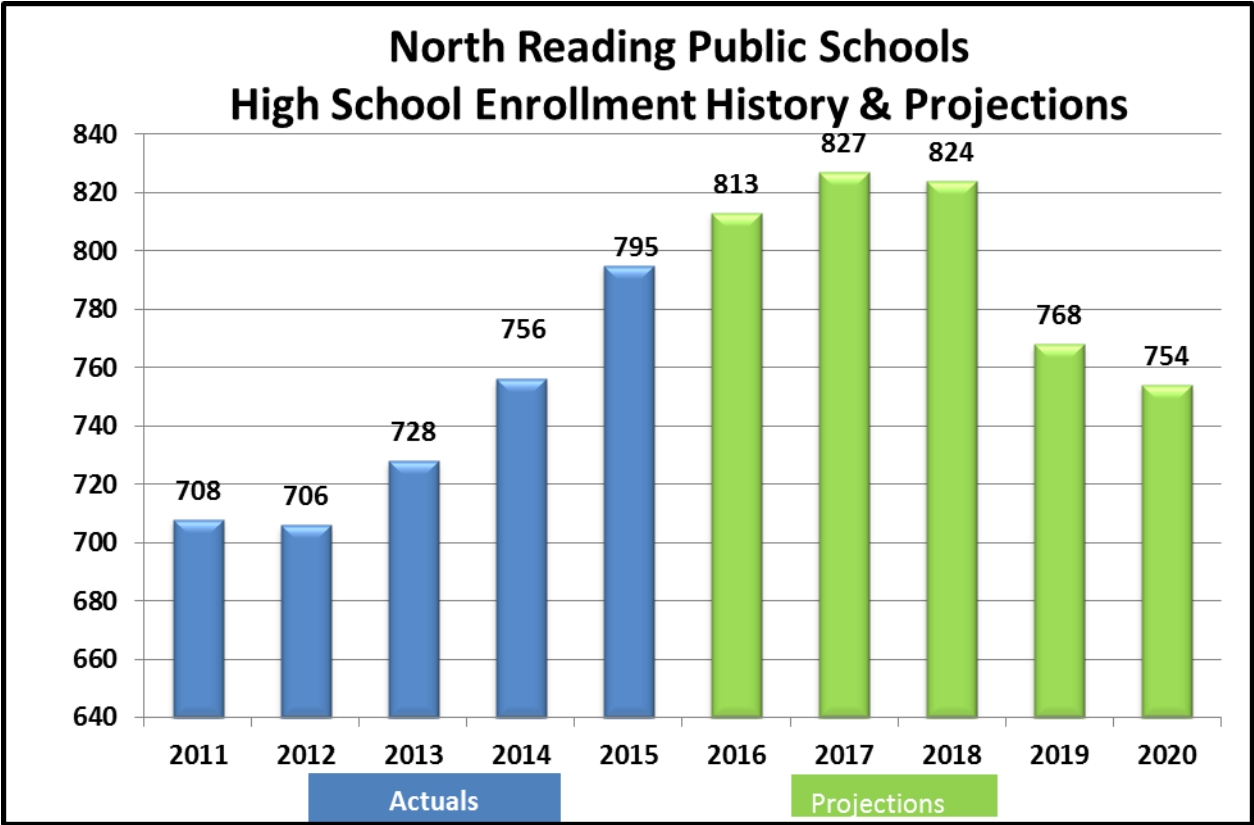
The above chart shows projected in grade combinations over the next ten years. All projections are most reliable in the first five years and less reliable in years six through ten. Over the next three years, K-5 enrollments are forecasted to remain relatively stable, Grades 6-8 is expected to decrease by 100 students; and the high school level to increase by about 29 students all within the next three years. After that point these projections show fairly flat, or slightly decreasing, enrollment in Grades K-5, with further decreases in Grades 6-12 - as smaller classes work their way up through the grades. However it is important to note that it is possible that real estate turnover will have increased, bringing in additional new families to North Reading, which will impact the projections.



Elementary enrollment (K-5), next school year is projected to be 1,087 system-wide. This is a slight increase of 5 students. The FY 16 “modified level service” budget includes a proposal to eliminate one classroom teacher due to the declining enrollment. As evidenced by the chart above, long term enrollment projections at the elementary level are anticipated to remain relatively stable. Over the next three years, K-5 enrollments are forecast to decline by only a total of 9 students. After that point these projections show enrollment decreasing slightly in FY19 and FY 20.



Middle School enrollment is also expected to decline by 29 students next school year; as a result, no additional staff will be necessary. The FY 16 “modified level service” budget due to the decline in enrollment includes a proposal to eliminate two teachers, which is not anticipated to impact class sizes significantly. Over the next three years, it is anticipated that grades 6-8 will decline by a total of 100 students. As you can see by the above chart, long term enrollment projections indicate the middle school enrollment, which reached a 10 year peak in 2014, will continue to decline each year. The opposite is true at the high school level over the next three years, as enrollment is expected to rise through fiscal year 2018.



High School enrollment is expected to rise steadily over the next three fiscal years, reaching a peak in fiscal year 2017/2018. Enrollment at the high school level is anticipated to increase by about 32 students all within the next three years as the high middle school classes move into the high school. The opening of the new building has also resulted in a higher survival ratio of 8th grade students moving into ninth grade as well. Next year it is anticipated the high school will have an additional 18 students. The FY 16 budget proposal calls for an increase 3.0 FTE of instructional staff to protect class size and course offerings, as well as a 1.0 Guidance Counselor/School Psychologist to bring counselor caseloads to a more optimum level as recommended by the American Counselors Association. After fiscal year 2018, it is expected that the high school will experience a decline in enrollment.

OPERATING BUDGET

North Reading Public Schools Fiscal Year 2016 School Site Summary Budget

Summary Salaries	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget	FY16-FY15 Budget Difference	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
Batchelder Elementary School (C,H,I)	3,278,050	3,393,651	3,310,893	3,110,001	-200,892	61.33	60.47	56.77	55.30
Hood Elementary School (C,H,I)	2,483,113	2,554,982	2,641,330	2,880,713	239,383	49.13	49.66	50.26	52.10
Little Elementary School (B,C,G,H, I)	2,614,538	2,616,283	2,648,642	2,635,321	-13,321	48.93	50.86	48.16	48.30
Middle School (F)	4,028,649	4,187,109	4,289,337	4,316,677	27,340	65.10	66.90	65.90	66.30
High School (C, E, F)	5,483,292	5,702,881	6,021,794	6,385,645	363,851	79.40	81.40	81.95	88.10
Building & Grounds	1,159,547	1,214,868	1,209,622	1,242,587	32,965	20.00	20.00	21.00	20.00
Academic Services (A)	399,199	388,607	511,028	517,068	6,040	5.80	5.80	6.80	5.80
Pupil Personnel Services	645,211	689,389	683,659	782,474	98,815	7.13	7.13	7.13	8.13
Central Office/System wide	588,727	615,684	609,824	634,684	24,860	6.60	6.60	6.60	6.60
Salary Pool			96,803	478,510	381,707				
Total General Fund Salaries:	20,680,326	21,363,455	22,022,932	22,983,680	960,748	343.4	348.8	344.6	350.6

Grant/Revolving Salary Offsets	FY13	FY14	FY15	FY16	FY16-FY15	FY 15 FTE	FY 16 FTE
A. Teacher Quality Grants -Mentors	13,942	17,500	18,000	18,000	0		
B. Early Childhood Grant -Para's	15,500	15,500	14,500	15,000	500	0.8	0.8
C. SPED Entitlement grant -Para's	110,000	110,000	110,000	110,000	0	4.6	4.6
D. Ed Jobs FY11 ARRA grant -Para's					0		
E. Athletic Revolving - Coaches	90,000	90,000	90,000	90,000	0		
F. Extra Curr. Revolving -Club Stipends	40,000	40,000	40,000	40,000	0		
G. Pre School Revolving -Teachers	160,000	145,000	160,000	150,000	-10,000	2.1	2.0
H. Full Day Kindergarten - Teachers	260,000	285,000	285,000	310,000	25,000	3.5	4.0
I. Full Day Kindergarten - Gen. Para	50,000	100,000	100,000	115,000	15,000	3.5	4.0
Grants/Revolving Offset Total:	739,442	803,000	817,500	848,000	30,500	14.5	15.4

North Reading Public Schools
Fiscal Year 2016 School Site Summary Budget

Summary Expenses	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget	FY16-FY15 Budget Difference
Batchelder Elementary School	92,171	96,389	91,939	91,939	0
Hood Elementary School	75,095	64,684	67,415	67,415	0
Little Elementary School	63,925	61,328	64,981	64,981	0
Middle School	103,380	58,408	102,645	102,645	0
High School (A)	251,254	337,382	278,651	278,651	0
Building & Grounds (D)	805,720	816,077	1,130,272	1,194,000	63,728
Academic Services	151,037	149,393	209,241	205,114	-4,127
Pupil Personnel Services (B,C,F)	2,467,452	2,050,113	2,260,189	1,931,899	-328,290
Central Office/System wide (E)	477,365	649,281	535,750	574,750	39,000
Total General Fund Expenses:	4,487,398	4,283,055	4,741,083	4,511,394	-229,689

Grand Total Salaries & Expenses:	25,167,724	25,646,510	26,764,015	27,495,074	731,059
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Grant/Revolving Expense Offsets	FY13	FY14	FY15	FY16	FY16-FY15
A. Athletic Revolving	160,000	160,000	160,000	160,000	0
B. Circuit Breaker	494,000	715,000	715,000	700,000	-15,000
C. SPED Entitlement Grant	350,000	350,000	325,000	325,000	0
D. Facility Revolving	25,000	25,000	40,000	40,000	0
E. Bus Revolving	365,000	320,000	320,000	300,000	-20,000
F. Seem Trust	65,000	140,000	0	0	0
Grants/Revolving Offset Total:	1,459,000	1,710,000	1,560,000	1,525,000	-35,000

OPERATING BUDGET

Batchelder Elementary School Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Obj	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
2120 Department Heads (Non Supervisory)												
2120	03121202	511010	Elementary Team Chair	24,246	24,731	25,226		-25,226	0.3	0.3	0.3	
Department Head Sub Total				24,246	24,731	25,226	0	-25,226	0.3	0.3	0.3	0.0
2200 School Leadership												
2210	03122106	511160	Principal	115,752	118,855	116,612	121,323	4,711	1.0	1.0	1.0	1.0
2210	03122106	512180	Secretarial	51,734	53,117	52,921	55,500	2,579	1.0	1.0	1.0	1.0
2210	03122106	511025	Principal & Secr Credits	1,925	1,925	1,925	2,200	275				
School Leadership Sub Total				169,411	173,897	171,458	179,023	7,565	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
2305	03123051	511010	Teacher Reg. Ed. (H)	1,610,094	1,604,213	1,744,135	1,579,816	-164,319	28.8	26.8	26.1	24.8
2305	03123052	511010	Teacher SPED	369,204	236,783	222,559	174,078	-48,481	5.0	4.0	4.0	3.0
2353	03123531	511025	Reg. Ed Teacher Credits	36,540	33,522	34,265	38,913	4,648				
2353	03123533	511025	SPED Teacher Credits	29,686	36,162	35,200	25,575	-9,625				
Teaching Services Professional Sub Total				2,045,524	1,910,679	2,036,159	1,818,382	-217,777	33.8	30.8	30.1	27.8
2310 Teaching Services: Specialists												
2310	03123101	511010	Specialist Reading			114,661	114,662	1	0.0	1.5	1.5	1.5
2310	03123102	511010	Specialist Sped	216,022	222,728	209,899	243,392	33,493	3.0	3.0	3.4	3.5
Teaching Services: Specialists Sub Total				216,022	222,728	324,560	358,054	33,494	3.0	4.5	4.9	5.0
2315 Instructional Coordinators												
2315	03123153	511010	Teacher Tech Integration	15,310	23,653	23,627	52,944	29,317	0.2	0.3	0.3	1.0
2315	03123151	511020	Elem Curr. Leadership	14,694	15,615	15,929	15,929	0				
Instructional Coordinators Sub Total				30,004	39,268	39,556	68,873	29,317	0.2	0.3	0.3	1.0
2320 Teaching Services Med/Therap.												
2320	03123203	511010	OT/PT/SLP Salaries	230,412	258,970	183,617	184,152	535	3.0	2.5	2.5	2.5
Teaching Services Med/Therap.				230,412	258,970	183,617	184,152	535	3.0	2.5	2.5	2.5
2325 Teaching Services Substitutes												
2325	03123251	513240	Substitutes	83,745	261,776	59,000	60,000	1,000				
Teaching Services Substitutes Sub Total				83,745	261,776	59,000	60,000	1,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
2330	03123301	511025	General Para Credits	137				0				
2330	03123304	511025	SPED Para Credits					0				
2330	03123301	513060	General Para (I)	115,119	120,734	94,973	98,332	3,359	5.4	5.4	5.0	6.0
2330	03123302	513070	Inclusion Para Pre K					0				
2330	03123304	513070	Inclusion Para (C)	164,791	171,887	163,231	137,397	-25,834	9.0	10.0	7.0	7.0
2330	03123304	513080	Resource Para	23,488	24,433	24,203	25,167	964	1.0	1.0	1.0	1.0
2330	03123301	513090	Media Center Para	19,522	21,868	20,912		-20,912	0.8	0.8	0.8	
2330	03123303	513100	Computer Para	18,962	20,335	20,692	26,914	6,222	0.8	0.8	0.8	1.0
Paraprofessional Sub Total				342,018	359,256	324,011	287,810	-36,201	17.0	18.0	14.6	15.0
2800 Psychologist Services												
2800	03128001	511010	Psych Reg Education	27,630	29,138	30,576	30,576	0	0.4	0.4	0.4	0.4
2800	03128002	511010	Psych Special Ed.	41,695	43,706	45,865	45,865	0	0.6	0.6	0.6	0.6
Psychologist Sub Total				69,326	72,844	76,441	76,441	0	1.0	1.0	1.0	1.0
3200 Health Services												
3200	03132006	511015	Nurse	66,792	68,128	69,490	76,441	6,951	1.0	1.0	1.0	1.0
3200	03132006	511025	Nurse Credits	550	1,375	1,375	825	-550				
Health Services Sub Total				67,342	69,503	70,865	77,266	6,401	1.0	1.0	1.0	1.0
Grand Total Batchelder Salaries				3,278,050	3,393,651	3,310,893	3,110,001	-200,892	61.3	60.5	56.8	55.3
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers						110,000	135,000					
I. Full Day Kindergarten Gen. Para.						50,000	65,000					
C. Sped Entitlement Grant-Paraprofessionals						36,072	36,072					
Total Offset Detail						-	196,072	236,072				

OPERATING BUDGET

Batchelder Elementary School Expenses Fiscal Year 2016 Budget By Function Code

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Proposed	FY15-FY14 Diff.
1450 Information Mgmt. & Technology Services								
1450	03114506	524400	Info Mgmt. & Tech	13	3,480	3,750	3,750	0
Information Mgmt. & Technology Services Sub Total				13	3,480	3,750	3,750	0
2210 School Leadership								
2210	03122106	524450	Printing Services	1,140	1,348	1,500	1,500	0
2210	03122106	545500	Office General Supp.	2,207	909	1,875	1,875	0
2210	03122106	545595	Food Departmental			200	500	300
2210	03122106	576610	Principal's Dues/Travel	794	1,100	1,800	1,500	-300
School Leadership Sub Total				4,141	3,357	5,375	5,375	0
2357 Professional Development								
2357	03123571	545500	Prof Development Supp.	234	413	1,000	1,000	0
2357	03123571	576620	Travel/Conferences	300	694	1,500	1,500	0
Professional Development Sub Total				534	1,107	2,500	2,500	0
2410/15 Instructional Materials - Texts, Software, Media								
2410	03124101	545010	KnowAtom Supplies		10,566	16,925	16,925	0
2410	03124101	545500	Textbooks & Materials	43,321	21,927	22,494	22,494	0
2415	03124151	545500	Library Books & Supp.	2,440	2,059	2,000	2,000	0
Instructional Materials - Texts, Software, Media Sub Total				45,762	34,551	41,419	41,419	0
2420 Instructional Equipment								
2420	03124201	524430	Copier Maintenance	1,757	4,334	4,232	4,232	0
2420	03124201	545500	Copier Supplies	884	11,663	1,250	1,250	0
Instructional Equipment Sub Total				2,641	15,998	5,482	5,482	0
2430 Classroom General Supplies								
2430	03124301	545500	Classroom General Supp.	38,049	36,777	31,165	31,165	0
Classroom General Supplies Sub Total				38,049	36,777	31,165	31,165	0
2450 Instructional Technology								
2451	03124511	545500	Classroom Instr. Tech	365	350	749	749	0
2453	03124536	545500	Library Instr. Tech					0
2455	03124556	545500	Instructional Software	42		749	749	0
Instructional Technology Sub Total				407	350	1,498	1,498	0
4130 Utility Services								
4130	03141301	524560	Phone Service	0	0	0	0	0
Utility Services Sub Total				0	0	0	0	0
6200 School Security								
6200	03162000	524440	Security Details	624	769	750	750	0
School Security Sub Total				624	769	750	750	0
Grand Total Batchelder Expenses				92,171	96,389	91,939	91,939	0

OPERATING BUDGET

Hood Elementary School Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Obj	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
2120 Department Heads (Non Supervisory)												
2120	03221202	511010	Elementary Team Chair	24,246	24,731	25,226		-25,226	0.3	0.3	0.3	
Department Head Sub Total				24,246	24,731	25,226	0	-25,226	0.3	0.3	0.3	0.0
2200 School Leadership												
2210	03222106	511160	Principal	111,037	113,256	115,309	121,323	6,014	1.0	1.0	1.0	1.0
2210	03222106	512180	Secretarial	51,434	52,517	52,321	54,900	2,579	1.0	1.0	1.0	1.0
2210	03222106	511025	Principal & Secr Credits	1,650	2,200	2,200	3,025	825				
School Leadership Sub Total				164,121	167,973	169,830	179,248	9,418	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
2305	03223051	511010	Teacher Reg Ed. (H)	1,220,337	1,255,677	1,208,236	1,234,945	26,709	20.6	18.0	18.0	19.2
2305	03223052	511010	Teacher SPED Early Child	111,586	99,834	38,221	38,221	0	1.5	0.5	0.5	0.5
2305	03223053	511010	Teacher SPED	134,259	140,444	99,726	237,996	138,270	2.0	2.5	2.5	4.0
2353	03223531	511025	Reg. Ed Teacher Credits	26,019	26,387	29,425	31,900	2,475				
2353	03223533	511025	SPED Teacher Credits	20,231	29,425	25,135	28,655	3,520				
Teaching Services Professional Sub Total				1,512,431	1,551,766	1,400,743	1,571,717	170,974	24.1	21.0	21.0	23.7
2310 Teaching Services: Specialists												
2310	03223101	511010	Specialist Reading	36,737	37,471	114,662	114,662	0	0.5	1.5	1.5	1.5
2310	03223102	511010	Specialist Sped	73,473	74,942	225,328	210,223	-15,105	1.0	3.0	3.0	3.0
Teaching Services: Specialists Sub Total				110,210	112,413	339,990	324,885	-15,105	1.5	4.5	4.5	4.5
2315 Instructional Coordinators												
2315	03223153	511010	Teacher Tech Integration	14,695	23,101	22,932	69,490	46,558	0.2	0.3	0.3	1.0
2315	03223151	511020	Elem Curr. Leadership	14,297	15,615	15,929	15,929	0				
Instructional Coordinators Sub Total				28,992	38,716	38,861	85,419	46,558	0.2	0.3	0.3	1.0
2320 Teaching Services Med/Therap.												
2320	03223203	511010	OT/PT/SLP Salaries	145,298	148,782	175,280	175,815	535	1.8	2.3	2.3	2.3
Teaching Services Med/Therap.				145,298	148,782	175,280	175,815	535	1.8	2.3	2.3	2.3
2325 Teaching Services Substitutes												
2325	03223251	513240	Substitutes	41,775	0	44,000	45,000	1,000				
Teaching Services Substitutes Sub Total				41,775	0	44,000	45,000	1,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
2330	03223301	511025	General Para Credits					0				
2330	03223304	511025	SPED Para Credits					0				
2330	03223301	513060	General Para (I)	91,389	93,514	80,760	100,505	19,745	4.0	4.0	4.6	4.6
2330	03223304	513070	Inclusion Para (C)	199,183	240,140	183,613	211,350	27,737	11.0	11.0	11.0	10.0
2330	03223304	513080	Resource Para	23,488	24,433	24,203	25,267	1,064	1.0	1.0	1.0	1.0
2330	03223301	513090	Media Center Para	16,399	15,744	16,219		-16,219	0.6	0.6	0.6	
2330	03223303	513100	Computer Para	14,763	15,369	15,519	27,364	11,845	0.6	0.6	0.6	1.0
Paraprofessional Sub Total				345,223	389,199	320,314	364,486	44,172	17.2	17.2	17.8	16.6
2800 Psychologist Services												
2800	03228001	511010	Psych Reg Education	17,500	20,869	22,598	22,861	263	0.4	0.4	0.4	0.4
2800	03228002	511010	Psych Special Education	26,250	31,304	33,898	34,291	393	0.6	0.6	0.6	0.6
Psychologist Sub Total				43,750	52,174	56,496	57,152	656	1.0	1.0	1.0	1.0
3200 Health Services												
3200	03232006	511015	Nurse	66,792	68,128	69,490	76,441	6,951	1.0	1.0	1.0	1.0
3200	03232006	511025	Nurse Credits	275	1,100	1,100	550	-550				
Health Services Sub Total				67,067	69,228	70,590	76,991	6,401	1.0	1.0	1.0	1.0
Total Hood Salaries				2,483,113	2,554,982	2,641,330	2,880,713	239,383	49.1	49.7	50.3	52.1
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers					122,670	125,000	125,000					
I. Full Day Kindergarten Gen. Para.					13,245	13,500	25,000					
C. Sped Entitlement Grant-Paraprofessionals					36,720	36,720	36,720					
Total Offset Detail					172,635	175,220	186,720					

Hood Elementary School Expenses
Fiscal Year 2016 Budget By Function Code

Func	Org	Obj	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Proposed	FY16-FY15 Diff.
1450 Information Mgmt. & Technology Services								
1450	03214506	524400	Info Mgmt. & Technology		3,385	3,750	3,250	-500
Information Mgmt. & Technology Services Sub Total				0	3,385	3,750	3,250	-500
2210 School Leadership								
2210	03222106	524450	Printing Services	907	706	800	600	-200
2210	03222106	545500	Office General Supplies	1,343	418	1,100	750	-350
2210	03222106	545595	Food Departmental			200	200	0
2210	03222106	576610	Principal's Dues/Travel	769	219	800	600	-200
School Leadership Sub Total				3,019	1,342	2,900	2,150	-750
2357 Professional Development								
2357	03223571	545500	Prof Development Supp.	250	473	1,000	1,000	0
2357	03223571	576620	Travel/Conferences	1,176	712	935	950	15
Professional Development Sub Total				1,426	1,185	1,935	1,950	15
2410/15 Instructional Materials - Texts, Software, Media								
2410	03224101	545010	KnowAtom Supplies		7,422	10,000	12,000	2,000
2410	03224101	545500	Textbooks & Materials	27,072	11,407	12,400	11,500	-900
2415	03224151	545500	Library Books & Supp.	4,253	1,183	2,000	1,000	-1,000
Instructional Materials - Texts, Software, Media Sub Tot				31,325	20,012	24,400	24,500	100
2420 Instructional Equipment								
2420	03224201	524430	Copier Maintenance	2,257	2,580	2,580	2,580	0
2420	03224201	545500	Copier Supplies	2,946	545	2,000	2,000	0
Instructional Equipment Sub Total				5,202	3,125	4,580	4,580	0
2430 Classroom General Supplies								
2430	03224301	545500	Classroom General Supp.	26,416	31,803	27,000	27,735	735
Classroom General Supplies Sub Total				26,416	31,803	27,000	27,735	735
2450 Instructional Technology								
2451	03224511	545500	Classroom Instr. Tech.	6,830	2,957	1,500	1,900	400
2455	03224556	545500	Instructional Software					0
Instructional Technology Sub Total				6,830	2,957	1,500	1,900	400
4130 Utility Services								
4130	03141301	524560	Phone Service	669		600	600	0
Utility Services Sub Total				669	0	600	600	0
6200 Community Services								
6200	03162000	524440	Security Details	208	875	750	750	0
Community Services Sub Total				208	875	750	750	0
Grand Total Hood Expenses				75,095	64,684	67,415	67,415	0

OPERATING BUDGET

Little Elementary School Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Obj	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
2120 Department Heads (Non Supervisory)												
2120	03321202	511010	Elementary Team Chair	24,981	25,480	25,226		-25,226	0.3	0.3	0.3	
Department Head Sub Total				24,981	25,480	25,226	0	-25,226	0.3	0.3	0.3	0.0
2200 School Leadership												
2210	03222106	511160	Principal	103,357	106,958	109,008	113,197	4,189	1.0	1.0	1.0	1.0
2210	03222106	512180	Secretarial	51,734	63,698	52,621	53,700	1,079	1.0	1.0	1.0	1.0
2210	03222106	511025	Principal & Secr Credits	2,750	2,263	1,375	1,375	0				
School Leadership Sub Total				157,841	172,919	163,004	168,272	5,268	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
2305	03323051	511010	Teacher Regular Ed. (H)	1,436,405	1,432,747	1,278,140	1,221,110	-57,030	19.2	18.1	18.0	17.0
2305	03323052	511010	Teacher SPED Pre K (G)	122,016	180,065	57,247	67,903	10,656	3.0	3.0	3.0	3.0
2353	03323531	511025	Reg. Ed Teacher Credits	25,520	29,595	34,787	35,475	688				
2353	03323533	511025	SPED Teacher Credits	31,090	29,314	28,490	21,340	-7,150				
Teaching Services Professional Sub Total				1,615,031	1,671,721	1,398,664	1,345,828	-52,836	22.2	21.1	21.0	20.0
2310 Teaching Services: Specialists												
2310	03323101	511010	Specialist Reading			114,662	114,662	0	1.5	1.5	1.5	1.5
2310	03323103	511010	Specialist Pre K Sped	25,587				0				
2310	03323103	511010	SPED Specialists	98,559	100,860	197,303	198,613	1,310	1.5	3.0	3.0	3.0
Teaching Services: Specialists Sub Total				124,145	100,860	311,965	313,275	1,310	3.0	4.5	4.5	4.5
2315 Instructional Coordinators												
2315	03223153	511010	Teacher Tech Integration	14,695	23,101	22,932	76,441	53,509	0.2	0.3	0.3	1.0
2315	03223151	511020	Elem Curr. Leadership	15,310	15,615	15,929	15,929	0				
Instructional Coordinators Sub Total				30,005	38,716	38,861	92,370	53,509	0.2	0.3	0.3	1.0
2320 Teaching Services Med/Therap.												
2320	03323202	511010	OT/PT/SLP Pre K Sal			64,365	49,286	-15,079	1.0	1.0	1.0	1.0
2320	03323203	511010	OT/PT/SLP Salaries	85,123	123,635	132,331	133,968	1,637	2.0	2.0	2.0	2.0
Teaching Services Med/Therap.				85,123	123,635	196,696	183,254	-13,442	3.0	3.0	3.0	3.0
2325 Teaching Services Substitutes												
2325	03323251	513240	Substitutes	91,352		44,000	45,000	1,000				
Teaching Services Substitutes Sub Total				91,352	0	44,000	45,000	1,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
2330	03323301	511025	General Para Credits					0				
2330	03323304	511025	SPED Para Credits					0				
2330	03323301	513060	General Para (I)	94,452	102,334	82,325	73,441	-8,884	4.0	5.0	3.6	3.6
2330	03323302	513070	Inclusion Para Pre K (B)	90,713	75,292	68,921	66,958	-1,963	3.0	3.4	3.2	3.2
2330	03323304	513070	Inclusion Para (C)	119,705	124,740	131,176	161,446	30,270	7.0	7.0	6.0	7.0
2330	03323304	513080	Resource Para	23,588	24,533	24,303	25,267	964	1.0	1.0	1.0	1.0
2330	03323301	513090	Media Center Para	15,381	15,999	15,849		-15,849	0.6	0.6	0.6	
2330	03323303	513100	Computer Para	13,681	15,134	15,519	27,464	11,945	0.6	0.6	0.6	1.0
Paraprofessional Sub Total				357,518	358,031	338,093	354,576	16,483	16.2	17.6	15.0	15.8
2800 Psychologist Services												
2800	03228001	511010	Psych Reg Education	29,389	29,977	30,576	30,576	0	0.4	0.4	0.4	0.4
2800	03228002	511010	Psych Special Educ	44,084	44,965	45,865	45,865	0	0.6	0.6	0.6	0.6
Psychologist Sub Total				73,473	74,942	76,441	76,441	0	1.0	1.0	1.0	1.0
3200 Health Services												
3200	03232006	511015	Nurse	54,460	49,979	55,692	56,305	613	1.0	1.0	1.0	1.0
3200	03232006	511025	Nurse Credits	609								
Health Services Sub Total				55,068	49,979	55,692	56,305	613	1.0	1.0	1.0	1.0
Grand Total Little Salaries				2,614,538	2,616,283	2,648,642	2,635,321	-13,321	48.9	50.9	48.2	48.3
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Revolving -Teachers					40,352	50,000	50,000					
G. Intergrated Pre School Revolving - Teachers					145,000	160,000	150,000					
I. Full Day Kindergarten Gen. Para.					37,204	36,500	25,000					
B. Early Childhood grant - Paraprofessionals					15,500	14,500	15,000					
C. Sped Entitlement Grant-Paraprofessionals						12,000	12,000					
Total Offset Detail					238,056	273,000	252,000					

Little Elementary School Expenses
Fiscal Year 2016 Budget By Function Code

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Proposed	FY16-FY15 Diff.
1450 Information Mgmt & Technology Services								
1450	03314506	524400	Info Mgmt & Technology		3,396	3,750	3,350	-400
Information Mgmt & Technology Services Sub Total				0	3,396	3,750	3,350	-400
2210 School Leadership								
2210	03322106	524450	Printing Services	1,222	1,676	1,700	1,700	0
2210	03322106	545500	Office General Supplies	190	575	800	800	0
2210	03322106	545595	Food Departmental			200	200	0
2210	03322106	576610	Principal's Dues/Travel	629	639	1,000	1,000	0
School Leadership Sub Total				2,041	2,890	3,700	3,700	0
2357 Professional Development								
2357	03323571	545500	Prof Development Supp					0
2357	03323571	576620	Travel/Conferences	1,900	571	1,000	2,000	1,000
Professional Development Sub Total				1,900	571	1,000	2,000	1,000
2410/15 Instructional Materials - Texts, Software, Media								
2410	03324101	545010	KnowAtom Supplies		7,070	10,000	11,000	1,000
2410	03324101	545500	Textbooks & Materials	25,681	11,285	17,250	17,250	0
2415	03324151	545500	Library Books & Supp	1,290	198	2,000	2,000	0
Instructional Materials - Texts, Software, Media Sub T				26,972	18,553	29,250	30,250	1,000
2420 Instructional Equipment								
2420	03324201	524430	Copier Maintenance	2,257	413	1,790	1,800	10
2420	03324201	545500	Copier Supplies	0	10,590	1,191	1,100	-91
Instructional Equipment Sub Total				2,257	11,003	2,981	2,900	-81
2430 Classroom General Supplies								
2430	03324301	545500	Classroom General Supp	28,012	20,311	18,850	18,531	-319
Classroom General Supplies Sub Total				28,012	20,311	18,850	18,531	-319
2450 Instructional Technology								
2451	03324511	545500	Classroom Instr. Tech	205	2,801	2,700	1,500	-1,200
2453	03324536	545500	Library Instr. Tech	1,077		500	500	0
2455	03324556	545500	Instructional Software	594	824	1,000	1,000	0
Instructional Technology Sub Total				1,876	3,625	4,200	3,000	-1,200
4230 Operations & Maintenance								
4230	03342306	524400	Machine Repair	0		250	250	0
4130: Utility Services Sub Total				0	0	250	250	0
6200 School Security								
6200	03362000	524440	Security Details	868	979	1,000	1,000	0
6200 Community Services Sub Total:				868	979	1,000	1,000	0
Grand Total Little Expenses				63,925	61,328	64,981	64,981	0

OPERATING BUDGET

Middle School Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Obj	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
2120 Department Heads (Non Supervisory)												
2120	03421202	511010	SPED Team Chair					0				
Department Head Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
2200 School Leadership												
2210	03422106	511160	Principal	193,383	201,105	201,557	210,977	9,420	2.0	2.0	2.0	2.0
2210	03422106	512180	Secretarial	95,847	98,041	97,843	102,704	4,861	2.0	2.0	2.0	2.0
2210	03422106	511025	Principal & Secr Credits	1,925	3,106	3,025	3,850	825				
School Leadership Sub Total				291,155	302,252	302,425	317,531	15,106	4.0	4.0	4.0	4.0
2305 Teaching Services: Professional												
2305	03423051	511010	Teacher Reg Ed	2,554,472	2,630,464	2,599,038	2,451,794	-147,244	37.7	38.2	36.9	34.9
2305	03423052	511010	Teacher Sped	304,119	372,107	257,904	267,189	9,285	4.0	4.0	4.0	4.0
2353	03423531	511025	Reg Ed Teacher Credits	54,395	58,696	53,625	56,980	3,355				
2353	03423532	511025	Sped Teacher Credits	14,346	16,061	23,650	17,600	-6,050				
2305	03423053	511010	Teacher Tech	73,473	74,942			0				
Teaching Services Professional Sub Total				3,000,806	3,152,270	2,934,217	2,793,563	-140,654	41.7	42.2	40.9	38.9
2310 Teaching Services: Specialists												
2310	03423101	511025	Specialist Reading			113,592	141,134	27,542	2.0	1.5	1.5	2.0
2310	03423102	511025	Specialist Sped	220,419	171,576	271,120	272,431	1,311	4.0	4.0	4.0	4.0
Teaching Services: Specialists Sub Total				220,419	171,576	384,712	413,565	28,853	6.0	5.5	5.5	6.0
2315 Instructional Coordinators												
2315	03423151	511010	Integrated Technology	14,695	36,608	38,221	26,472	-11,749	0.2	0.5	0.5	0.5
2315	03423152	511010	Curriculum Leadership	12,456	12,704	19,440	19,440	0				
Instructional Coordinators Sub Total				27,151	49,312	57,661	45,912	-11,749	0.2	0.5	0.5	0.5
2320 Teaching Services Med/Therap.												
2320	03423202	511010	Medical -OT/PT/SLT			38,221	59,021	20,800		0.5	0.5	0.9
Teaching Services Med/Therap.				0	0	38,221	59,021	20,800	0.0	0.5	0.5	0.9
2325 Teaching Services Substitutes												
2325	03423251	513240	Substitutes	32,947		70,000	70,000	0				
Teaching Services Substitutes Sub Total				32,947	0	70,000	70,000	0	0.0	0.0	0.0	0.0

OPERATING BUDGET

				FY 13	FY 14	FY 15	FY 16	FY16-FY15	FY13	FY14	FY15	FY15
2330 Paraprofessionals/Instructional Aides												
2330	03423302	511025	SPED PARA CREDITS	63				0				
2330	03423301	513060	GENERAL PARA	53,251	55,397	34,930	45,823	10,893	2.0	2.0	1.5	1.5
2330	03423302	513070	INCLUSION PARA	83,334	115,195	120,138	172,705	52,567	4.2	5.2	6.0	7.0
2330	03423302	513080	INCLUSION PARA	57,956	69,989	71,709	74,601	2,892	3.0	3.0	3.0	3.0
2330	03423301	513090	MEDIA CTR PARA	27,001	28,086	13,911		-13,911	1.0	1.0	0.5	
2330	03423301	513300	TUTORS REG ED									
2330	03423302	513300	TUTORS SPED									
Paraprofessional Sub Total				221,605	268,665	240,688	293,129	52,441	10.2	11.2	11.0	11.5
2340 Media and Library												
2340	03423406	511010	Media Center Director				52,944	52,944				1.0
Media & Library Sub Total				0	0	0	52,944	52,944	0.0	0.0	0.0	1.0
2800 Psychologist Services												
2800	03428001	511010	Psych Reg Education	58,778	59,954	61,152	52,387	-8,765	0.8	0.8	0.8	0.8
2800	03428002	511011	Psych Special Education	88,168	89,930	91,730	105,846	14,116	1.2	1.2	1.7	1.7
2800	03428001	511029	Summer Work	4,723	4,914	4,000	5,000	1,000				
Psychologist Sub Total				151,669	154,798	156,882	163,233	6,351	2.0	2.0	2.5	2.5
3200 Health Services												
3200	03432006	511015	Nurse	73,473	74,942	76,441	76,441	0	1.0	1.0	1.0	1.0
3200	03432006	511025	Nurse Credits	1,925	2,200	2,200	2,200	0				
Health Services Sub Total				75,398	77,142	78,641	78,641	0	1.0	1.0	1.0	1.0
3520 Student Activities												
3520	03435206	511030	Extra-Curr. Stipends (F)	7,500	11,094	25,890	29,138	3,248				
Student Activities Sub Total				7,500	11,094	25,890	29,138	3,248	0.0	0.0	0.0	0.0
Grand Total Middle School Salaries				4,028,649	4,187,109	4,289,337	4,316,677	27,340	65.1	66.9	65.9	66.3

**Middle School Expenses
Fiscal Year 2016 Budget By Function Code**

Func	Org	Obj	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Proposed	FY16-FY15 Diff.
1450 Information Mgmt. & Technology Services								
1450	03414506	524400	Info Mgmt. & Tech	1,956	7,693	8,047	8,047	0
Information Mgmt. & Technology Services Sub				1,956	7,693	8,047	8,047	0
2200 School Leadership								
2210	03422106	524450	Printing Services	3,703	2,391	4,000	4,000	0
2210	03422106	545500	Office General Supp	6,502	4,557	6,750	6,750	0
2210	03422106	545595	Food Departmental			250	250	0
2210	03422106	576610	Principal's Dues/Travel	1,075	196	750	750	0
2220	03422204	576610	Educational Dues	65	95	150	450	300
School Leadership Sub Total				11,345	7,239	11,900	12,200	300
2357 Professional Development								
2357	03423571	524400	Prof Dev Consultant	1,500	4,000	4,500	4,500	0
2357	03423571	545500	Prof Development Supp	519	533	1,600	1,100	-500
2357	03423571	576620	Prof Development Travel	1,192	1,127	2,000	2,500	500
Professional Development Sub Total				3,211	5,660	8,100	8,100	0
2410/15 Instructional Materials - Texts, Software, Media								
2410	03424101	545570	Instructional Materials Sch	15,631	11,917	16,000	18,000	2,000
2410	03424102	545570	Instruc Mat-Art					0
2410	03424103	545570	Instruc Mat-Foreign Lang					0
2410	03424104	545570	Instruc Mat-Language Arts					0
2410	03424105	545570	Instruc Mat-Math					0
2410	03424106	545590	Media Expendables					0
2410	03424107	545570	Instruc Mat-Science					0
2410	03424108	545570	Instruc Mat-Social Stud	319				0
2410	03424109	545560	Instruc Mat-Reading					0
2415	03424151	545500	Media Ctr. Supplies	78		500	500	0
2415	03424151	545540	Media Ctr. Books & Subscr.	2,508	1,603	3,000	4,500	1,500
Instructional Materials - Texts, Software, Medi				18,536	13,521	19,500	23,000	3,500
2420 Instructional Equipment								
2420	03424201	524430	Copier Maintenance	1,578		1,220	1,220	0
2420	3424200	545500	General Supplies	2,464				0
2420	03424201	545500	Copier Supplies	18,690	4,380	8,500	8,500	0
2420	03424203	545500	Science Equipment	0				0
Instructional Equipment Sub Total				22,731	4,380	9,720	9,720	0
2430 Classroom General Supplies								
2430	03424301	545500	Supplies, School Wide	32,778	12,921	29,128	25,328	-3,800
2430	03424303	545500	Supplies, Guidance					0
2430	03424304	545500	Supplies, Art					0
2430	03424305	545500	Supplies, Foreign Lang	8				0
2430	03424307	545500	Supplies, Health Ed					0
2430	03424308	545500	Supplies, Lang Arts					0
2430	03424309	545500	Supplies, Math	19				0
2430	3424300	545500	Supplies, Music					0
2430	03424301	545500	Supplies, Phys Ed					0
2430	03424302	545500	Supplies, Science					0
2430	03424303	545500	Supplies, Social Stud					0
2430	3424304	545500	Supplies, Reading					0
Classroom General Supplies Sub Total				32,805	12,921	29,128	25,328	-3,800

OPERATING BUDGET

			FY 13	FY 14	FY 15	FY 16	FY15-FY14
2450 Instructional Technology							
2451	03424511	524400 Industrial Tech	900				
2451	03424511	545500 School Wide	11,480	4,621	11,500	11,500	0
2451	03424513	545500 Foreign Language					0
2451	03424514	545500 Language Arts					0
2451	03424515	545500 Math					0
2451	03424517	545500 Science & Tech					0
2451	03424518	545500 Social Studies					0
2453	03424536	545500 Library					0
2455	03424556	545500 Instructional Software	0	1,724	2,750	2,750	0
Instructional Technology Sub Total			12,380	6,345	14,250	14,250	0
2700 Guidance, Counseling & Testing							
2710	03427101	545500 Supplies, Guidance					0
Guidance, Counseling & Testing Sub Total			0	0	0	0	0
3520 Student Activities							
3520	03435206	545500 Student Activities Supp	0		0	0	0
3520	03435206	576600 Student Act. Rental			0	0	0
Student Activities Sub Total			0	0	0	0	0
4000 Operations & Maintenance							
4230	03442306	524400 Maintenance of Equip.			1,000	1,000	0
4130	03441306	524560 Phone Service			500	500	0
Operations & Maintenance Sub Total			0	0	1,500	1,500	0
6200 School Security							
6200	03462000	524400 Security Details	416	650	500	500	0
School Security Sub Total			416	650	500	500	0
Grand Total Middle School Expenses			103,380	58,408	102,645	102,645	0

OPERATING BUDGET

High School Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Obj	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
2120 Department Heads (Non Supervisory)												
2120	03521202	511010	SPED Team Chair					0				
Department Head Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
2200 School Leadership												
2210	03522106	511160	Principal	224,611	230,666	224,640	227,973	3,333	2.0	2.0	2.0	2.0
2210	03522106	512180	Secretarial	102,868	105,035	104,642	109,800	5,158	2.0	2.0	2.0	2.0
2210	03522106	511025	Principal & Secr Credits	4,125	4,675	4,675	2,750	-1,925				
School Leadership Sub Total				331,604	340,376	333,957	340,523	6,566	4.0	4.0	4.0	4.0
2305 Teaching Services: Professional												
2305	03523051	511010	Teacher Red Ed	3,518,460	3,656,354	3,792,943	3,930,873	137,930	52.4	52.1	53.1	55.9
2305	03523052	511010	Teacher Sped	448,049	522,811	510,865	604,457	93,592	7.0	7.0	7.0	9.0
2353	03523531	511025	Reg Ed Teacher Credits	42,371	43,418	45,045	49,445	4,400				
2353	03523532	511025	Sped Teacher Credits	10,684	8,385	10,175	11,000	825				
Teaching Services Professional Sub Total				4,019,564	4,230,969	4,359,028	4,595,775	236,747	59.4	59.1	60.1	64.9
2310 Teaching Services: Specialists												
2310	03523101	511025	Specialist Reading			38,221	38,221	0	0.0	0.5	0.5	0.5
2310	03523102	511025	Specialist Sped	255,551	224,773	254,778	257,070	2,292	4.0	4.0	4.0	4.0
Teaching Services: Specialists Sub Total				255,551	224,773	292,999	295,291	2,292	4.0	4.5	4.5	4.5
2315 Instructional Coordinators												
2315	03523151	511010	Integrated Technology	14,695	36,608	38,221	26,472	-11,749	0.2	0.5	0.5	0.5
2315	03523151	511020	Curriculum Leadership	14,653	15,880	16,200	16,200	0				
Instructional Coordinators Sub Total				29,348	52,488	54,421	42,672	-11,749	0.2	0.5	0.5	0.5
2320 Teaching Services Med/Therap.												
2320	03523201	511010	Medical -OT/PT/SLT			38,221	59,021	20,800	0.0	0.5	0.5	0.9
Teaching Services Med/Therap.				0	0	38,221	59,021	20,800	0	0.5	0.5	0.9
2325 Teaching Services Substitutes												
2325	03523251	513240	Substitutes	54,030		70,000	70,000	0				
Teaching Services Substitutes Sub Total				54,030	0	70,000	70,000	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
###	03523302	513070	Inclusion Para (C)	77,204	53,416	45,379	49,843	4,464	4.0	4.0	3.0	3.0
Paraprofessional Sub Total				77,204	53,416	45,379	49,843	4,464	4.0	4.0	3.0	3.0
2340 Media and Library												
2340	03523406	511010	Media Center Director	56,194	59,888	64,365	65,021	656	1.0	1.0	1.0	1.0
Media & Library Sub Total				56,194	59,888	64,365	65,021	656	1.0	1.0	1.0	1.0
2700 Guidance Counselor Salaries												
2710	03527101	511010	Guidance Counselors	216,022	273,730	285,819	339,419	53,600	3.0	4.0	4.0	5.0
2710	03527101	511020	Guidance Couns Summer					0				
2710	03527101	511025	HS Guid Secretary Credits	550	1,091	825	825	0				
2710	03527101	511029	Summer Guidance Work	9,557	9,894	9,000	10,000	1,000				
2710	03527101	512180	HS Guidance Secretary	44,976	46,123	46,122	48,404	2,282	1.0	1.0	1.0	1.0
Guidance Counselor Sub Total				271,105	330,838	341,766	398,648	56,882	4.0	5.0	5.0	6.0

OPERATING BUDGET

	FY 13	FY 14	FY 15	FY 16	FY16-FY15	FY13	FY14	FY15	FY16
2800 Psychologist Services									
2800 03528001 511010 Psych Reg Education	15,939	17,061	18,004	18,040	36	0.3	0.3	0.3	0.3
2800 03528002 511010 Psych Special Education	47,817	51,182	54,010	81,385	27,375	0.8	0.8	1.3	1.3
Psychologist Sub Total	63,757	68,243	72,014	99,425	27,411	1.0	1.0	1.6	1.5
3200 Health Services									
3200 03532006 511015 Nurse	66,792	68,128	69,490	69,490	0	1.0	1.0	1.0	1.0
3200 03532006 511025 Nurse Credits	1,375	1,375	1,375	1,375	0				
Health Services Sub Total	68,167	69,503	70,865	70,865	0	1.0	1.0	1.0	1.0
3500 Athletic and Coaches Salaries									
3510 03535101 511130 Athletic Director	10,934	11,153	11,376	11,376	0				
3510 03535103 511140 Coaches (E)	177,361	187,785	195,886	209,831	13,945				
3510 03535103 511142 Coaching longevity	600	600	900	300	-600				
3510 03535101 512180 Athletic Secretary	35,898	36,787	36,778	38,903	2,125	0.8	0.8	0.8	0.8
2305 03535101 511029 Summer Athletic Support	1,968	2,048	2,000	2,000	0				
3510 03535101 513220 Athletic Intramurals					0				
Athletic Salaries Sub Total	226,760	238,372	246,940	262,410	15,470	0.8	0.8	0.8	0.8
3520 Student Activities									
3520 03535206 511000 Teacher/Student Adv. Program		5,000	5,000	5,000	0				
3520 03535206 511030 Extra-Curr. Stipends (F)	30,009	29,017	26,839	31,151	4,312				
Student Activities Sub Total	30,009	34,017	31,839	36,151	4,312	0.0	0.0	0.0	0.0
Grand Total High School Salaries	5,483,292	5,702,881	6,021,794	6,385,645	363,851	79.4	81.4	82.0	88.1
Grant Revolving/Offset Detail:									
E. Athletic Revolving - Coaches		90,000	90,000	90,000					
F. Extra-Curricular Revolving -Club Stipends		40,000	40,000	40,000					
C. Sped Entitlement Grant-Paraprofessionals		37,208	25,208	25,208					
Total Offset Detail		167,208	155,208	155,208					

OPERATING BUDGET

High School Expenses

Fiscal Year 2016 Budget By Function Code

Func	Org	Obj	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Proposed	FY16-FY15 Diff.
1450 Information Mgmt. & Technology Services								
1450	03514506	524400	Info Mgmt. & Technology	0	7,693	8,047	8,047	0
Information Mgmt. & Technology Services Sub Total				0	7,693	8,047	8,047	0
2200 School Leadership								
2210	03522106	524450	Printing Services	10,302	8,982	8,750	8,750	0
2210	03522106	545500	Office General Supplies	9,810	7,233	6,500	7,500	1,000
2210	03522106	545530	Graduation Expenses	7,815	8,270	9,000	9,000	0
2210	03522106	545595	Food Departmental			500	500	0
2210	03522106	576610	Principal's Dues/Travel	5,249	6,207	2,050	2,050	0
2220	03522201	576610	Foreign Lang Dues	150		150	150	0
2220	03522204	576610	Math Dues	81	84	100	100	0
2220	03522205	576610	Phys Ed Dues/Library	272	300	300	300	0
2220	03522208	576610	Bus Ed Dues/Library	160	186	300	300	0
2220	03522209	576610	Library/Media Dues			280	280	0
2210	03522106	524900	NEASC Contractual Services		8,690	0	0	0
2210	03522106	545900	NEASC Supplies and Materials		12,641	0	0	0
2210	03522106	576900	NEASC Other Expenditures		2,533	2,500	500	-2,000
School Leadership Sub Total				33,839	55,126	30,430	29,430	-1,000
2357 Professional Development								
2357	03523571	545500	Prof Development Supplies	3,043	858	1,500	1,500	0
2357	03523571	576620	School Wide Prof Dev	1,569	2,239	2,000	2,000	0
2357	03523573	524400	Online Courses		600			0
2357	03523572	576620	Business Ed Prof Dev			325	325	0
2357	03523573	576620	Science & Tech Prof Dev	50	1,480	2,750	2,750	0
2357	03523574	576620	Foreign Language Prof Dev	270	1,534	1,000	1,000	0
2357	03523575	576620	Health Education Prof Dev		215	800	800	0
2357	03523576	576620	Lang Arts Prof Dev	665	300	2,750	2,750	0
2357	03523577	576620	Math Prof Dev	2,175		800	800	0
2357	03523578	576620	Phys Ed Prof Dev	0		762	762	0
2357	03523579	576620	Science & Tech Prof Dev			0	0	0
2357	03523580	576620	Social Studies Prof Dev	40	1,095	1,400	1,400	0
2357	03523581	576620	Library/Media Prof Dev			400	400	0
2357	03523582	576620	Visual Arts Prof Dev			800	800	0
Professional Development Sub Total				7,812	8,321	15,287	15,287	0
2410/15 Instructional Materials - Texts, Software, Media								
2410	03524101	545560	Instruc. Mat-Science & Tech	6,718	6,916	15,500	8,500	-7,000
2410	03524103	545570	Instruc. Mat-Foreign Lang.	1,802	1,188	3,000	3,000	0
2410	03524104	545520	Instruc. Mat-Media, Health Ed	1,963		900	900	0
2410	03524105	545570	Instruc. Mat-Language Arts	6,789	8,240	8,000	8,000	0
2410	03524106	545570	Instruc. Mat-Mathematics	5,691	3,864	8,000	8,000	0
2410	03524107	545570	Instruc. Mat-Business Educ.	5,116	12,918	5,500	5,500	0
2410	03524108	545570	Instruc. Mat-Social Studies	4,359	11,198	3,625	7,625	4,000
2415	03524151	545500	Supplies, Media Center	2,825	1,309	3,000	3,000	0
2415	03524151	545540	Library Books, Media Center	9,348	1,645	10,000	10,000	0
2415	03524151	545550	Library, Media Center	2,143	2,007	2,220	2,220	0
2415	03524151	545560	Software, Media Center			0	0	0
2415	03524151	545570	Instruc. Mat-Library/Media			1,400	1,400	0
2415	03524152	545570	Instruc. Mat-Music/Perf. Arts			1,400	1,400	0
Instructional Materials - Texts, Software, Media				46,753	49,285	62,545	59,545	-3,000
2420 Instructional Equipment								
2420	03524201	524430	Copier Maintenance	1,417	2,779	0	0	0
2420	03524201	545500	Photocopier Purchase			0	0	0
2420	03524201	545500	Copier Supplies	145	17,377	4,000	4,000	0
2420	03524203	545500	Instructional Equip, Media C	538	1,325	1,500	1,500	0
Instructional Equipment Sub Total				2,100	21,481	5,500	5,500	0

OPERATING BUDGET

			FY 13	FY 14	FY 15	FY 15	FY16-FY15
2430 Classroom General Supplies							
2430	03524301	545500 School Wide	18,175	25,134	12,000	13,000	1,000
2430	03524303	545500 Supplies, Art	14,004	13,940	13,500	13,500	0
2430	03524304	545500 Supplies, Science & Tech	15,719	15,842	15,000	18,000	3,000
2430	03524305	545500 Supplies, Foreign Lang.	1,522	1,733	1,750	1,750	0
2430	03524306	545500 Supplies, Health Educ.	1,732	423	1,000	1,000	0
2430	03524307	545500 Supplies, Language Arts	1,492	1,615	1,000	1,000	0
2430	03524308	545500 Supplies, Mathematics	3,687	4,154	4,000	4,000	0
2430	03524309	545500 Supplies, Music	5,430	4,823	5,000	5,000	0
2430	03524310	545500 Supplies, Business Ed	1,828	2,890	3,000	3,000	0
2430	03524311	545500 Supplies, Phys Ed	2,003	1,595	2,500	2,500	0
2430	03524312	545500 Supplies, Social Studies	3,656	1,892	2,500	2,500	0
2430	03524302	545500 Supplies, Sped		700	750	750	0
2430	03524313	545500 Supplies, Reading	428	25	500	500	0
Classroom General Supplies Sub Total			69,675	74,767	62,500	66,500	4,000
2450 Instructional Technology							
2451	03524511	545500 School Wide	8,330	6,662			0
2451	03524551	545500 Foreign Language	6,969	250	5,191	5,191	0
2423	03524553	545500 Language Arts					0
2455	03524554	545500 Math					0
Instructional Technology Sub Total			15,299	6,912	5,191	5,191	0
2700 Guidance, Counseling & Testing							
2710	03527101	545500 Supplies, Guidance	6,013	5,649	8,000	8,000	0
Guidance, Counseling & Testing Sub Total			6,013	5,649	8,000	8,000	0
3520 Student Activities							
3510	03535101	545500 Athletic Services (A)	60,587	103,126	74,300	74,300	0
3520	03535206	524400 Transportation, Student Activities		840	850	1000	150
3520	03535206	545500 Supplies, Student Activities	6,148	557	1,351	1,201	-150
3520	03535206	576600 Other Student Activities		575	450	450	0
Student Activities Sub Total			66,735	105,098	76,951	76,951	0
4000 Operations & Maintenance							
4130	03541306	524560 Phone Service	407		400	400	0
4230	03542303	524400 Repairs, Science & Technol	879		500	500	0
4230	03542304	524400 Repairs, Phys Ed	0		300	300	0
4230	03542305	524400 Machine Repair	290	1,651	2,000	2,000	0
Operations & Maintenance Sub Total			1,576	1,651	3,200	3,200	0
6200 School Security							
6200	03562000	524400 Security Details	1,452	1,400	1,000	1,000	0
School Security Sub Total			1,452	1,400	1,000	1,000	0
Total High School Expenses			251,254	337,382	278,651	278,651	0
Grant Revolving/Offset Detail:							
A. Athletic Revolving - Officials/Transportation			160,000	160,000	160,000	160,000	0
Total Offset Detail			160,000	160,000	160,000	160,000	0

OPERATING BUDGET

Building & Ground Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
4110 Custodial Services												
4110	03041106	511160	Bldgs. & Grounds Supervisor	101,801	104,877	92,088	96,059	3,971	1.0	1.0	1.0	1.0
4110	03041106	513190	Custodial Reg Pay	748,290	779,877	810,186	822,133	11,947	16.0	16.0	17.0	16.0
4110	03041106	513197	Custodial Overtime	68,937	92,697	75,000	85,000	10,000				
School Leadership Sub Total:				919,028	977,451	977,274	1,003,192	25,918	17.0	17.0	18.0	17.0
4210 Maintenance of Grounds												
4210	03042106	513190	Custodial Grounds	128,917	133,324	92,801	95,920	3,119	1.5	1.5	1.5	1.5
4210	03042106	513192	Custodial Beeper			4,250	4,250	0				
Maintenance of Grounds Salaries:				128,917	133,324	97,051	100,170	3,119	1.5	1.5	1.5	1.5
4220 Maintenance of Buildings												
4220	03042206	513190	Custodial Bldg. Maintenance	82,162	74,770	105,297	109,225	3,928	1.5	1.5	1.5	1.5
4220	03042206	513196	Summer Custodial Help	17,196	19,167	17,500	17,500	0				
4220	03042207	513196	Summer Painting	12,244	10,157	12,500	12,500	0				
Maintenance of Buildings Salaries:				111,602	104,094	135,297	139,225	3,928	1.5	1.5	1.5	1.5
Total Building & Grounds Salaries:				1,159,547	1,214,868	1,209,622	1,242,587	32,965	20.0	20.0	21.0	20.0

OPERATING BUDGET

Building & Grounds Expenses Fiscal Year 2016 Budget By Function Code

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Proposed	FY16-FY15 Diff.
2357 Professional Development								
2357	03623571	576620	Travel/Conferences	210	210	250	250	0
Professional Development Sub Total				210	210	250	250	0
4110 Custodial Services								
2410	03641106	545500	Custodial Supplies	71,299	52,947	47,000	47,000	0
Custodial Services				71,299	52,947	47,000	47,000	0
4120 Heating of Buildings								
4120	03641202	524540	Gas, Batchelder	26,787	35,789	45,000	45,000	0
4120	03641203	524540	Gas, Hood	31,552	33,814	45,000	40,000	-5,000
4120	03641204	524540	Gas, Little	20,146	26,608	30,000	35,000	5,000
4120	03641205	524540	Gas, Middle	40,383	40,870	110,000	51,000	-59,000
4120	03641206	524540	Gas, High School	90,587	104,967	43,000	79,000	36,000
Heating of Buildings Sub Total				209,456	242,049	273,000	250,000	-23,000
4130 Utility Services								
4130	03641301	524570	Waste Disposal	125		2,000	2,000	0
4130	03641302	524520	Water (Batch)	5,660	4,125	4,500	4,500	0
4130	03641302	524550	Electricity (Batchelder)	47,062	50,766	57,500	60,000	2,500
4130	03641303	524520	Water (Hood)	5,056	3,985	4,500	4,500	0
4130	03641303	524550	Electricity (Hood)	41,963	37,910	52,500	52,500	0
4130	03641304	524520	Water (Little)	5,049	4,089	4,250	4,250	0
4130	03641304	524550	Electricity (Little)	29,552	30,571	37,500	40,000	2,500
4130	03641305	524520	Water (Middle)	6,666	8,357	12,500	10,500	-2,000
4130	03641305	524550	Electricity (Middle)	49,775	51,583	75,000	108,000	33,000
4130	03641306	524520	Water (High School)	18,103	16,584	16,000	18,000	2,000
4130	03641306	524550	Electricity (High School)	67,316	64,802	180,000	162,000	-18,000
4130	03641306	524570	Fuel-Vehicles	25,635	26,587	25,000	27,000	2,000
Utility Services Sub Total				301,961	299,359	471,250	493,250	22,000
Maintenance of Grounds								
4210	03642106	524400	Grounds Contractual	2,734		0	0	0
4210	03642106	545500	Grounds Supplies	8,331	13,322	28,000	28,000	0
Maintenance of Grounds Sub Total				11,065	13,322	28,000	28,000	0
4220 Maintenance of Buildings								
4220	03642207	524400	Waste Water Treatment Plant	0		100,000	150,000	50,000
4220	03642106	524400	Building Maintenance Serv. (D)	121,761	109,932	109,272	109,000	-272
4220	03642106	545500	Building Supplies	42,807	61,999	56,500	56,500	0
Maintenance of Buildings Sub Total				164,568	171,931	265,772	315,500	49,728
4225 Building Security Systems								
4225	03642256	524400	Security Services	25,901	25,241	30,000	30,000	0
Building Security Systems Sub Total				25,901	25,241	30,000	30,000	0
4230 Maintenance of Equipment								
4230	03642306	545580	Vehicle Repair	21,260	11,018	15,000	15,000	0
Maintenance of Equipment Sub Total				21,260	11,018	15,000	15,000	0
4300: Extra Ordinary Maintenance								
4300	03643006	524400	Extra Ordinary Maintenance	0		0	15,000	15,000
Extra Ordinary Maintenance Sub Total				0	0	0	15,000	15,000
Total Building & Ground Expenses				805,720	816,077	1,130,272	1,194,000	63,728
Grant Revolving/Offset Detail:								
D. Facility Revolving Fund				25,000	25,000	40,000	40,000	15,000
Total Offset Detail				25,000	25,000	40,000	40,000	15,000

OPERATING BUDGET

Academic Services Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
1450 Information Mgmt. and Technology												
1450	03014506	513110	Technology Support	240,153	219,681	251,215	153,480	-97,735	4.0	4.0	4.0	2.0
1450	03014506	511029	Summer Tech Support	829		1,000	22,000	21,000				
Information Mgmt. and Technology Sub Total				240,982	219,681	252,215	175,480	-76,735	4.0	4.0	4.0	2.0
2110 Curriculum Directors (Supervisory)												
2110	03021101	511160	Acad Services Director	51,312	54,098	53,366	64,770	11,404	0.5	0.5	0.5	0.5
2110	03721106	511160	Digital Learning Coordinator			90,000	93,548	3,548			1.0	1.0
2110	03021101	511160	Acad Serv. Secretary	9,645	10,908	18,539	19,452	913	0.4	0.4	0.4	0.4
2110	03021101	511025	Acad Services Credits	6,050	6,050	6,050	7,700	1,650				
Curriculum Directors Supervisory Sub Total				67,007	71,056	167,955	185,470	17,515	0.9	0.9	1.9	1.9
2220 Curriculum Leaders/Dept. Heads												
2220	03022201	511020	Elem Curriculum Chair Stipends	12,456	12,704	12,960	12,960	0				
Curriculum Leaders Sub Total				12,456	12,704	12,960	12,960	0	0.0	0.0	0.0	0.0
2315 Instructional Coordinators												
2315	03023151	511010	Integrated Technology				52,944	52,944				1.0
2315	03023151	511020	Mentors (A)					0				
Mentors Sub Total				0	0	0	52,944	52,944	0.0	0.0	0.0	1.0
2351 Professional Development Leadership												
2351	03023516	511160	Acad Services Director	51,313	52,598	53,366	64,770	11,404	0.5	0.5	0.5	0.5
2351	03023516	512180	Acad Serv. Secretary	22,965	25,453	18,539	19,451	912	0.4	0.4	0.4	0.4
Professional Development Sub Total				74,278	78,050	71,905	84,221	12,316	0.9	0.9	0.9	0.9
2353 Professional Development Staff Days												
2353	03723531	511020	Prof Dev Stipends	1,500	2,150	1,500	1,500	0				
Professional Development Staff Days Sub Total				1,500	2,150	1,500	1,500	0	0.0	0.0	0.0	0.0
3520 Other Student Activities												
3520	03035206	511030	Elem Extra-Curricular	2,976	4,966	4,493	4,493	0				
Other Student Activities Sub Total				2,976	4,966	4,493	4,493	0	0.0	0.0	0.0	0.0
Total Academic Services Salaries:				399,199	388,607	511,028	517,068	6,040	5.8	5.8	6.8	5.8
Grant Revolving/Offset Detail:												
A. Teacher Quality Grant				13,942	17,500	18,000	18,000	0				
Total Offset Detail				13,942	17,500	18,000	18,000	0				

**Academic Services Expenses
Fiscal Year 2016 Budget By Function Code**

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Proposed	FY16-FY15 Diff.
2110 Districtwide Academic Leadership								
2110	03721101	545500	General Supplies	1,190	773	2,000	2,000	0
2110	03721101	545595	Food-Departmental				1,500	1,500
2110	03721101	576610	Dues/Mileage	3,000	3,006	3,650	3,650	0
Districtwide Academic Leadership Sub Total				4,190	3,779	5,650	7,150	1,500
2357 Professional Development								
2357	03723516	576640	Prof Library	1,117	506	1,500	1,500	0
2357	03723571	524400	Outside Consultants	19,620	10,555	3,800	8,800	5,000
2357	03723571	545500	Professional Dev Expenses	3,321	2,996	3,200	1,700	-1,500
2357	03723571	576620	Travel/Conference	16,144	15,186	13,500	18,500	5,000
Professional Development Sub Total				40,201	29,242	22,000	30,500	8,500
2410/15 Instructional Materials - Texts, Software, Media								
2410	03724100	545500	Instructional Materials	0	646	25,451	25,873	422
2415	03724151	524400	Online Catalog Renewal/Subs	11,750	14,075	10,000	11,000	1,000
Instructional Materials - Texts, Software, Media Sub Tot:				11,750	14,721	35,451	36,873	1,422
2420 Instructional Equipment								
2420	03724201	524430	Copier Maintenance	802	1,586	1,500	1,500	0
2420	03724201	545500	Instructional Equipment	16,718	23,837	12,766	15,791	3,025
2451	03724511	524400	Online Classes		2,132	1,800	1,800	0
2451	03724511	545500	Instructional Technology	34,797	22,836	22,600	22,600	0
2455	03724556	545560	Instructional Software	10,650	19,625	15,000	15,000	0
Instructional Equipment Sub Total				62,967	70,017	53,666	56,691	3,025
4400 Networking & Telecommunications								
4400	03744006	524400	Network Mgmt Services	15,138	25,741	45,400	45,400	0
4400	03744006	524400	Website Subscription			6,000	6,000	0
4400	03744006	524400	McAfee Licensing			18,574	0	-18,574
4400	03744006	545500	Networking Supplies	9,239	1,490	7,500	7,500	0
Networking & Telecommunications Sub Total				24,377	27,231	77,474	58,900	-18,574
Technology Maintenance								
4450	03744506	545500	Technology Maint. Supplies	7,552	4,404	15,000	15,000	0
Technology Maintenance Sub Total				7,552	4,404	15,000	15,000	0
*System wide Instruction Cost Center Expenses								
Total Academic Services Expenses				151,037	149,393	209,241	205,114	-4,127

*The System Wide Instruction Cost Center merged with Academic Services in FY 13.

OPERATING BUDGET

Pupil Personnel Services Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
2110 Directors (Supervisory)												
2110	03021102	511160	Pupil Personnel Director	199,155	229,007	203,930	295,848	91,918	2.0	2.0	2.0	3.0
2110	03021102	512180	Pupil Personnel Secretary	94,308	96,937	95,867	97,443	1,576	1.6	1.6	1.6	1.6
2110	03021102	511025	Pupil Personnel Credits	1,100	1,100	1,650	2,750	1,100				
Directors (Supervisory) Sub Total				294,563	327,045	301,447	396,041	94,594	3.6	3.6	3.6	4.6
2120 Department Heads (Non-Supervisory)												
2120	03021202	511010	Sped Team Chair					0				
2120	03021202	511020	Sped Team Chair Differential	23,352	23,820	26,721	26,721	0				
Department Heads (Non-Supervisory) Sub Total				23,352	23,820	26,721	26,721	0	0.0	0.0	0.0	0.0
2305 Classroom Teachers												
2305	03823052	511010	Summer Sped Salaries	107,744	110,969	100,000	100,000	0				
Classroom Teachers Sub Total				107,744	110,969	100,000	100,000	0	0.0	0.0	0.0	0.0
2310 Teachers, Specialists												
2310	03023101	511010	ELL Teacher	69,075	72,844	76,441	76,441	0	1.0	1.0	1.0	1.0
2310	03023101	513301	ELL Tutor									
Teachers, Specialists Sub Total				69,075	72,844	76,441	76,441	0	1.0	1.0	1.0	1.0
2320 Medical/Therapeutic Services												
2320	03023200	511010	District Medical Therapy	7,957				0				
2320	03023202	513230	Speech Therapy Assistant						0.0	0.0	0.0	0.0
Medical/Therapeutic Services Sub Total				7,957	0	0	0	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Tutors												
2330	03023301	513302	Home/Hospital Tutor									
2330	03023303	513080	Para Other Compensation			22,500	22,500	0				
2330	03823301	513300	Tutoring Ell Reg Ed	8,188	3,784	8,000	4,000	-4,000				
2330	03823302	513300	Tutoring Sped	9,607	13,819	10,000	14,000	4,000				
Paraprofessionals/Instructional Tutors Sub Total:				17,795	17,603	40,500	40,500	0	0.0	0.0	0.0	0.0
3200 Health Services												
3200	03032006	512150	Physician	7,677	7,677	7,677	7,677	0				
3200	03032000	511021	Lead Nurse			2,969	2,969	0				
3200	03032006	513240	Nurse Substitutes	8,415	13,599	8,500	8,500	0				
Health Services Sub Total				16,092	21,276	19,146	19,146	0	0.0	0.0	0.0	0.0
3300 Transportation Services												
3300	03033002	513197	Sped Transportation OT	13,869	14,651	15,000	15,000	0				
3300	03033002	513200	Sped Bus Driver Pre K	24,187	25,120	20,000	27,115	7,115	0.5	0.5	0.5	0.5
3300	03033003	513200	Sped Bus Driver All Ages	70,578	76,061	84,404	81,510	-2,894	2.0	2.0	2.0	2.0
Transportation Services Sub Total				108,633	115,832	119,404	123,625	-2,894	2.5	2.5	2.5	2.5
Total Pupil Personnel Salaries				645,211	689,389	683,659	782,474	91,700	7.1	7.1	7.1	8.1

OPERATING BUDGET

Pupil Personnel Services Expenses Fiscal Year 2016 Budget By Function Code

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Proposed	FY16-FY15 Diff.
1430 Legal Services								
1430	03814306	524490	Legal Services	13,345	30,826	25,000	25,000	0
Legal Services Sub Total				13,345	30,826	25,000	25,000	0
1450 Information Mgmt. & Technology Services								
1450	03814501	524400	SNAP Program	1,475	1,525	1,500	1,550	50
Information Mgmt. & Technology Services Sub Total				1,475	1,525	1,500	1,550	50
2110 Curriculum Directors (Supervisory)								
2110	03821101	524450	Printing, Postage	3,659	4,751	5,000	5,000	0
2110	03821101	545500	General Supplies	3,894	2,613	3,700	3,200	-500
2110	03821101	545560	Software	7,077	7,739	8,000	8,000	0
2110	03821101	576610	Collab. Memberships/Dues	125	576	15,950	450	-15,500
Curriculum Directors (Supervisory) Sub Total				14,755	15,679	32,650	16,650	-16,000
2320 Medical/Therapeutic Services								
2320	03823202	524400	Therapeutic Services	228,334	161,357	250,000	250,000	0
Medical/Therapeutic Services Sub Total				228,334	161,357	250,000	250,000	0
2330 Paraprofessionals/Instructional Tutors								
2330	03823301	524400	Reg Ed Tutoring by Contract	1,739	600	3,000	3,000	0
2330	03823302	524400	Sped Tutoring by Contract	12,052	6,739	12,000	12,000	0
Paraprofessionals/Instructional Tutors Sub Total				13,791	7,339	15,000	15,000	0
2357 Professional Development								
2357	03823571	576620	Travel/Conf., Guidance	38		0	0	0
2357	03823572	576620	Travel/Conf., PPS Instruc. Staff	5,059	5,463	6,000	6,000	0
2357	03823573	576620	Travel/Conf., Health Services	0	200	500	500	0
Professional Development Sub Total				5,097	5,663	6,500	6,500	0
2410/15 Instructional Materials - Texts, Software, Media								
2410	03824102	545570	Instructional Materials	3,311	2,343	5,000	5,000	0
Instructional Materials - Texts, Software, Media Sub Total				3,311	2,343	5,000	5,000	0
2420 Instructional Equipment								
2420	03824202	545500	Instructional Equipment	5,246	11,618	7,500	7,500	0
Instructional Equipment Sub Total				5,246	11,618	7,500	7,500	0
2430 Classroom General Supplies								
2430	03824302	545500	General Supplies	8,786	10,644	9,000	9,000	0
Classroom General Supplies Sub Total				8,786	10,644	9,000	9,000	0
2450 Instructional Technology								
2451	03824511	524400	Online Classes		1,295	1,500	1,500	0
2453	03824531	545500	Assistive Technology - iPads		1,946	4,500	4,500	0
Instructional Technology Sub Total					3,241	6,000	6,000	0
2700 Guidance, Counseling & Testing								
2710	03827101	576610	Dues/Library			0	0	0
2720	03827201	545500	Reg. Ed. Testing			0	0	0
2720	03827202	524400	SPED Assessments by Contract	7,268	10,150	8,000	8,000	0
2720	03827202	545500	SPED Testing	12,584	13,651	20,000	20,000	0
Guidance, Counseling & Testing Sub Total				19,852	23,801	28,000	28,000	0
2800 Psychological Services								
2800	03828002	524400	Contractual Services	14,198	17,951	15,000	15,000	0
Psychological Services Sub Total				14,198	17,951	15,000	15,000	0
3100 Attendance and Liaison Services								
3100	03831000	524400	Contractual Services	360	174			0
Attendance and Liaison Services Sub Total				360	174	0	0	0
3200 Health Services								
3200	03832006	524400	Contractual Services	30,173	29,121	30,000	10,000	-20,000
3200	03832006	545500	General Supplies	5,372	3,837	6,000	6,000	0
3200	03832006	576640	Prof Library					0
Health Services Sub Total				35,544	32,957	36,000	16,000	-20,000

OPERATING BUDGET

	FY 13	FY 14	FY 15	FY 15	FY15-FY14
3300 Transportation Services					
3300 03833001 524400 Homeless Transportation	8,177	35,302	20,000	20,000	0
3300 03833002 524400 Public, PreK	70				0
3300 03833004 524400 Public, Not PreK	19,640	67,644	41,810	46,945	5,135
3300 03833005 524400 Collaborative & Publics (C)	19,584	46,415	243,152	95,025	-148,127
3300 03833006 524400 Private Day Programs (C)	80,000	46,677	222,800	199,165	-23,635
Transportation Services Sub Total	127,471	196,037	527,762	361,135	-166,627
4230 Maintenance of Equipment					
4230 03842306 524430 Photocopier					
4230 03842307 524430 Copier Maintenance					
Maintenance of Equipment Sub Total	0	0	0	0	0
9000 Tuitions					
9100 03891002 524400 Public/Non Member Collab.	67,339	41,760	41,991	-	-41,991
9100 03891003 524400 Public/Non Member Tuition	100,391	114,545	131,646	188,509	56,863
9200 03892000 524400 Out of State Schools	107,513	101,643	111,955	57,000	-54,955
9300 03893002 524400 Private Schools, Day (B)	518,664	396,524	1,027,560	1,065,039	37,479
9300 03893003 524400 Private Schools, Residential	506,551	209,126	613,187	475,680	-137,507
9400 03894002 524400 Member Collaborative	361,345	349,047	408,938	408,336	-602
5244XX Pre Payments	314,082	316,314			
Tuitions Sub Total	1,975,886	1,528,958	2,335,277	2,194,564	-140,713
Total Pupil Personnel Services Expenses	2,467,452	2,050,113	3,300,189	2,956,899	-343,290
Grant Revolving/Offset Detail:					
C. Sped Entitlement Grant	350,000	350,000	325,000	325,000	-
B. Circuit Breaker	494,000	715,000	715,000	700,000	(15,000)
F. SEEM Trust	65,000	140,000	-	-	-
Total Offset Detail	909,000	1,205,000	1,040,000	1,025,000	(15,000)
Total PPS General Fund Expenses	2,467,452	845,113	2,260,189	1,931,899	-328,290

OPERATING BUDGET

Systemwide Salaries Fiscal Year 2016 Budget By Function Code

Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE
1110 School Committee												
1110	03011106	512180	SC Secretary	2,306	1,863	4,036	4,235	199	0.1	0.1	0.1	0.1
School Committee Sub Total				2,306	1,863	4,036	4,235	199	0.1	0.1	0.1	0.1
1210 Superintendent												
1210	03012106	511160	Superintendent	166,961	170,239	164,084	163,200	-884	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	67,808	69,277	69,277	73,437	4,160	1.0	1.0	1.0	1.0
1210	03012106	511025	Supt Office Credits	550	550	550	550	0				
Superintendent Sub Total				235,319	240,066	233,911	237,187	3,276	2.0	2.0	2.0	2.0
1230 Other District-Wide Administration												
1230	03012306	512180	CO Receptionist / Clerk				0	0				0.0
Other Administration Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
1410 Business Office												
1410	03014106	511160	Dir of Finance & Operations	116,261	126,771	120,000	124,848	4,848	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants	230,418	242,337	221,050	235,441	14,391	3.5	3.5	3.5	3.5
1410	03014106	512177	Business Office OT	641	1,192	2,000	3,500	1,500				
1410	03014106	511025	Business Office Credits	3,783	3,455	4,194	4,840	646				
Business Office Sub Total				351,103	373,755	347,244	368,629	21,385	4.5	4.5	4.5	4.5
2210 Administration & Leadership												
2210	03022106	511160	Other Admin. Compensation & Benefits			24,633	24,633	0				
Total Systemwide Salaries				588,727	615,684	609,824	634,684	24,860	6.6	6.6	6.6	6.6

Systemwide Expenses
Fiscal Year 2016 Budget By Function Code

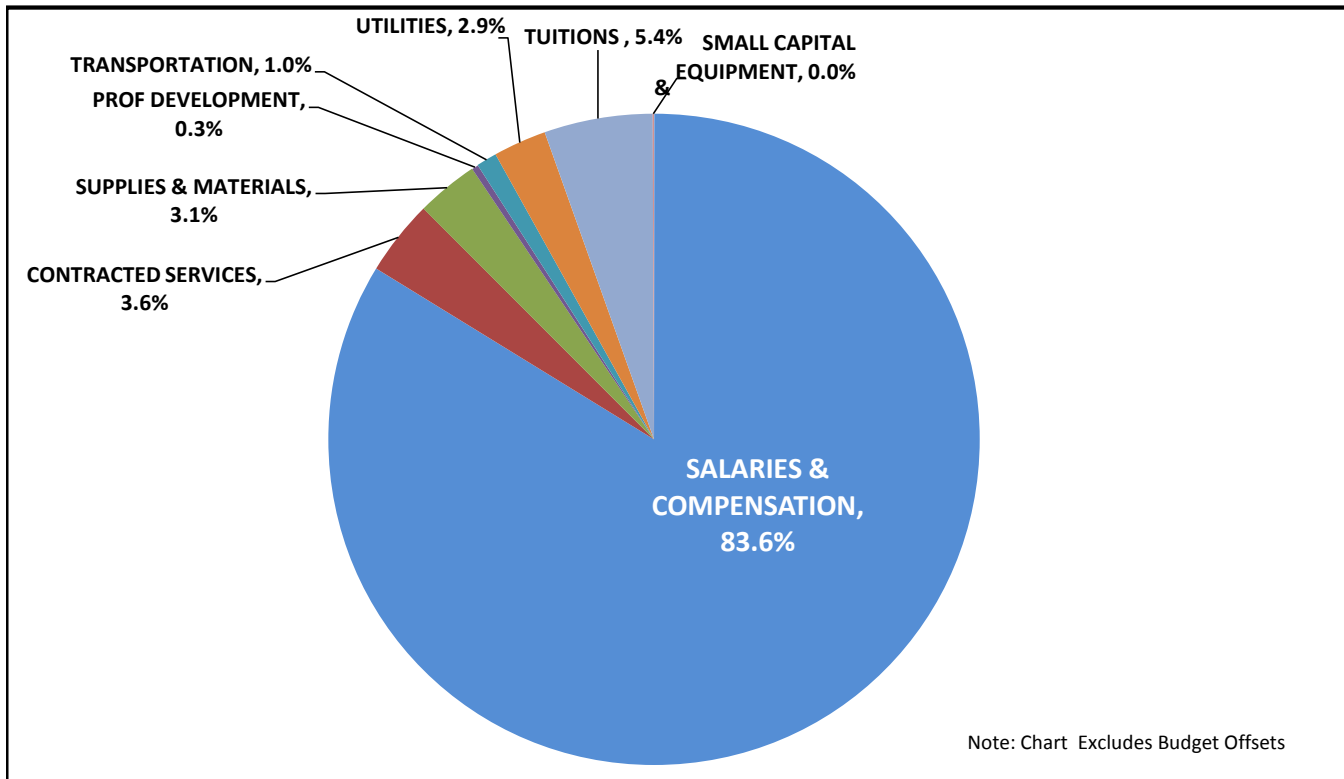
Func	Org	Object	Description	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	FY16-FY15 Diff.
1110 School Committee Services								
1110	03011106	524400	School Committee Services	637		1,000	1,000	0
1110	03011106	545500	School Committee Supplies	1,853	596	2,000	1,500	-500
1110	03011106	576610	School Committee Dues/Prof D	6,324	6,264	6,500	6,500	0
School Committee Sub Total				8,813	6,860	9,500	9,000	-500
1210 Superintendent Services								
1210	03012106	524400	Superintendent Services	0	2,455	2,700	2,700	0
1210	03012106	545500	Superintendent Supplies	3,682	1,589	3,750	3,500	-250
1210	03012106	576610	Superintendent Dues/Member	4,960	2,280	4,000	4,000	0
1210	03012107	576610	Collaborative Memberships				15,500	15,500
1210	03012106	576620	Superintendent Prof Dev	1,820	3,988	3,000	3,000	0
1210	03012106	576640	Superintendent Prof Lib	321	75	300	300	0
Superintendent Sub Total				10,783	10,387	13,750	29,000	15,250
1410 Business Office Services								
1410	03014106	524400	Business Office Contracted		3,078		6,500	6,500
1410	03014106	524430	Business Office Repairs	0	390	1,000	2,000	1,000
1410	03014106	524450	Business Office Printing/Ads	1,223	1,485	3,000	3,000	0
1410	03014106	545500	Business Office Supplies	9,876	9,254	12,000	12,000	0
1410	03014106	576610	Business Office Dues	825	1,041	1,050	1,050	0
1410	03014106	576620	Business Office Trave/Conf	797	957	1,200	1,200	0
1410	03014106	576640	Business Office Library	0		0	0	0
Business Office Services Sub Total				12,721	16,206	18,250	25,750	7,500
1420 Human Resources								
1420	03014206	524450	Human Resources Ads	5,472	4,882	7,500	7,000	-500
Human Resources Sub Total				5,472	4,882	7,500	7,000	-500
1430 Legal Services								
1430	03014306	524490	Legal Services	6,311	10,626	45,000	45,000	0
1435	03014351	524400	Legal Settlements		52,225			0
Legals Services Sub Total				6,311	62,851	45,000	45,000	0
1450 Information and Technnology Services								
1450	03014506	524400	District Info Mgmt Services	0	5,158	3,000	5,000	2,000
1450	03014506	545500	District Info Mgmt Supplies	374		5,000	3,000	-2,000
Information and Technology Services Sub Total				374	5,158	8,000	8,000	0
3100 Attendance Services								
3100	03031006	576600	Census	1,500	1,500	1,500	1,500	0
Attendance Services Sub Total				1,500	1,500	1,500	1,500	0
3300 Transportation Services								
3300	03033001	524400	Bus Transportation (E)	171,730	258,716	210,000	230,000	20,000
3300	03033001	524475	Individual School Transportatic	15,740	10,512	15,000	15,000	0
Transportation Services Sub Total				187,470	269,228	225,000	245,000	20,000
3400 Food Services								
3400	03034006	524400	Food Service	116,935	115,953	50,000	44,500	-5,500
3400	03034006	545500	Food Service Supplies	1,317	474	5,000	500	-4,500
Food Services Sub Total				118,252	116,427	55,000	45,000	-10,000
4130 Utility Services								
4130	03041306	524560	Telephone	28,257	25,953	55,000	55,000	0
Utility Services Sub Total				28,257	25,953	55,000	55,000	0
4230 Maintenance of Equipment								
4230	03042306	524400	Machine Repair	0		2,000	2,000	0
Maintenance of Equipment Sub Total				0	0	2,000	2,000	0

OPERATING BUDGET

	FY 13	FY 14	FY 15	FY 16	FY16-FY15
5200 Insurances					
5200 03052006 576600 Unemployment Insurance	49,928	60,962	60,000	80,000	20,000
5260 03052606 576600 Liability Insurance	11,237	11,454	17,500	17,500	0
Insurances Total	61,165	72,416	77,500	97,500	20,000
5500 Fixed Charges					
5500 03055006 524400 School Crossing Guards	4,401	4,778	5,000	5,000	0
Fixed Charges	4,401	4,778	5,000	5,000	0
7300 Equipment					
7300 03073006 545500 Food Service					0
7300 03073006 588000 District Wide Equipment	0	24,095	0	0	0
Equipment Sub Total	0	24,095	0	0	0
9000 Regular Education Tuitions					
9100 03091001 524400 Minuteman Regional Tuition	24,046				0
9400 03094000 524400 Tuition Red. Ed	7,800	12,360	12,750	0	-12,750
Regular Education Sub Total	31,846	12,360	12,750	0	-12,750
7000 Small Capital					
7000 03070006 578000 Small Capital	0	16,181	0	0	0
Small Capital Sub Total	0	16,181	0	0	0
Total Systemwide Expenses	477,365	649,281	535,750	574,750	39,000
Grant Revolving/Offset Detail:					
E. Transportation Revolving	365,000	320,000	320,000	300,000	-20,000
Total Offset Detail	365,000	320,000	320,000	300,000	-20,000

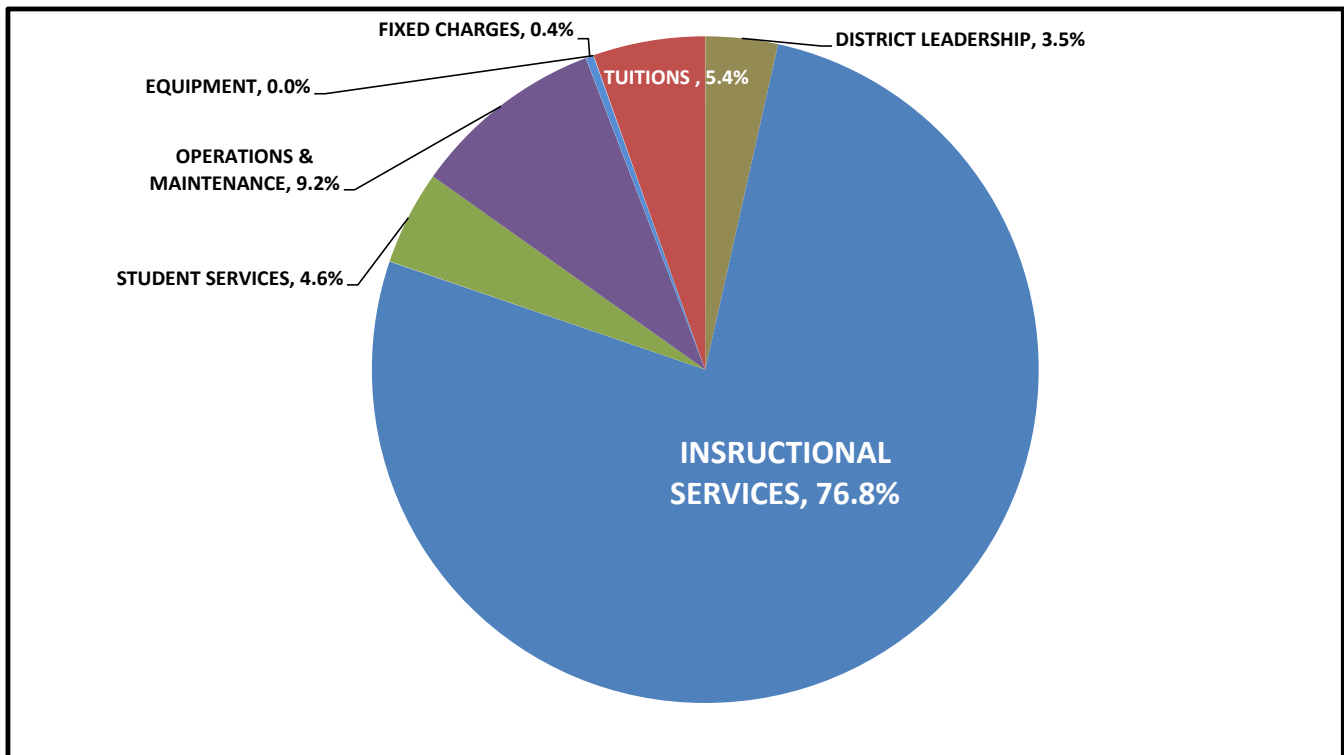
NORTH READING PUBLIC SCHOOLS FY 16 BUDGET SUMMARY BY CATERGORY OF EXPENDITURE

OBJ	ACCOUNT	FY13 EXPENDED	FY 14 EXPENDED	FY 15 PROPOSED	FY 16 BUDGET	% Change
100	SALARIES & COMPENSATION	20,680,326	21,363,455	22,022,932	22,983,680	4.4%
400	CONTRACTED SERVICES	743,596	803,113	946,812	999,576	5.6%
500	SUPPLIES & MATERIALS	821,059	806,977	848,430	845,752	-0.3%
600	PROF DEVELOPMENT	59,320	58,745	84,302	90,617	7.5%
300	TRANSPORTATION	314,941	465,265	427,762	281,135	-34.3%
400	UTILITIES	540,750	567,361	800,750	799,750	-0.1%
900	TUITIONS	2,007,731	1,541,318	1,633,027	1,494,564	-8.5%
700	SMALL CAPITAL & EQUIPMENT	0	40,276	0	0	0.0%
TOTAL OPERATING BUDGET		25,167,724	25,646,510	26,764,015	27,495,074	2.7%
800	BUDGET OFFSETS	2,198,442	2,513,000	2,377,500	2,373,000	-0.2%



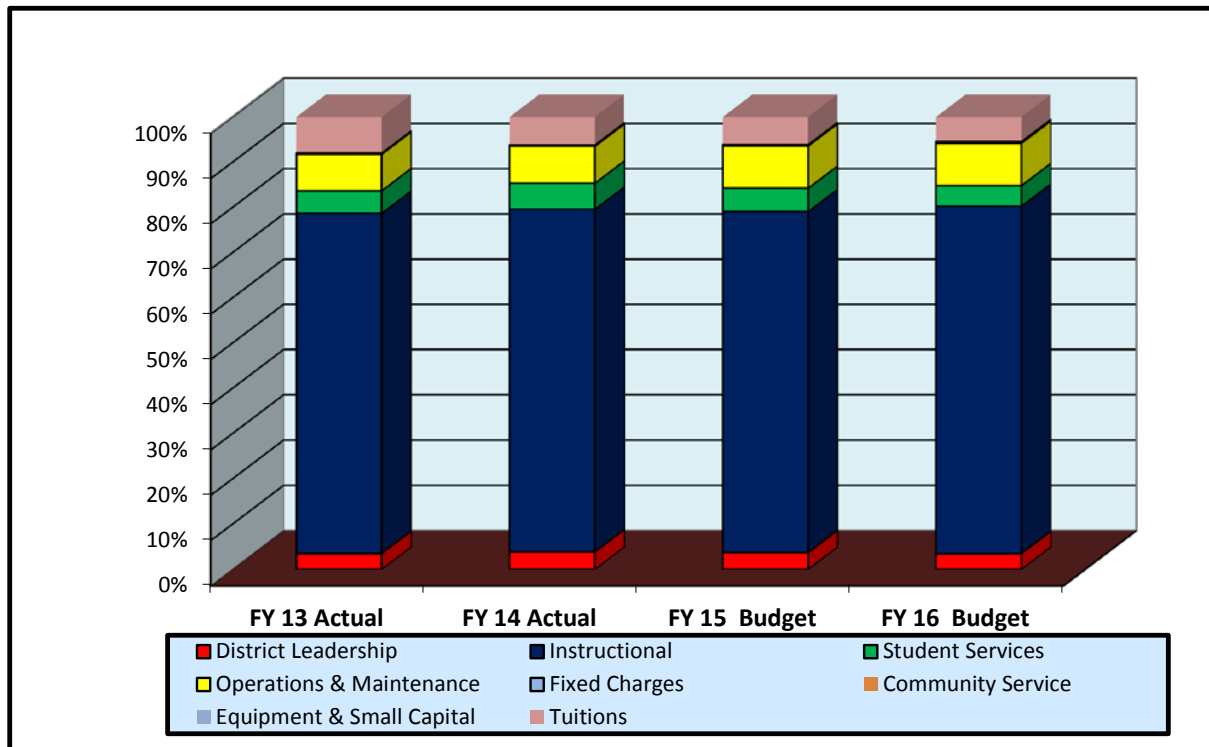
**NORTH READING PUBLIC SCHOOLS FY 16 BUDGET SUMMARY BY
DESE FUNCTION CODE**

SUMMARY BY DESE FUNCTION CODE	FY 13 EXPENDED	FY 14 EXPENDED	FY 15 PROPOSED	FY 16 BUDGET	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	890,972	999,705	993,250	962,275	-3.1%
2000: INSTRUCTIONAL SERVICES	18,912,020	19,413,083	20,166,992	21,105,331	4.7%
3000: STUDENT SERVICES	1,260,377	1,480,286	1,389,578	1,253,617	-9.8%
4000: OPERATIONS & MAINTENANCE	2,027,489	2,089,975	2,494,668	2,572,787	3.1%
5000: FIXED CHARGES	65,566	77,195	82,500	102,500	24.2%
6000: COMMUNITY SERVICES	3,569	4,673	4,000	4,000	0.0%
7000: EQUIPMENT		40,276	0	0	100.0%
9000: TUITIONS	2,007,731	1,541,318	1,633,027	1,494,564	-8.5%
TOTAL	25,167,724	25,646,510	26,764,015	27,495,074	2.7%
BUDGET OFFSETS	2,198,442	2,513,000	2,377,500	2,373,000	-0.2%



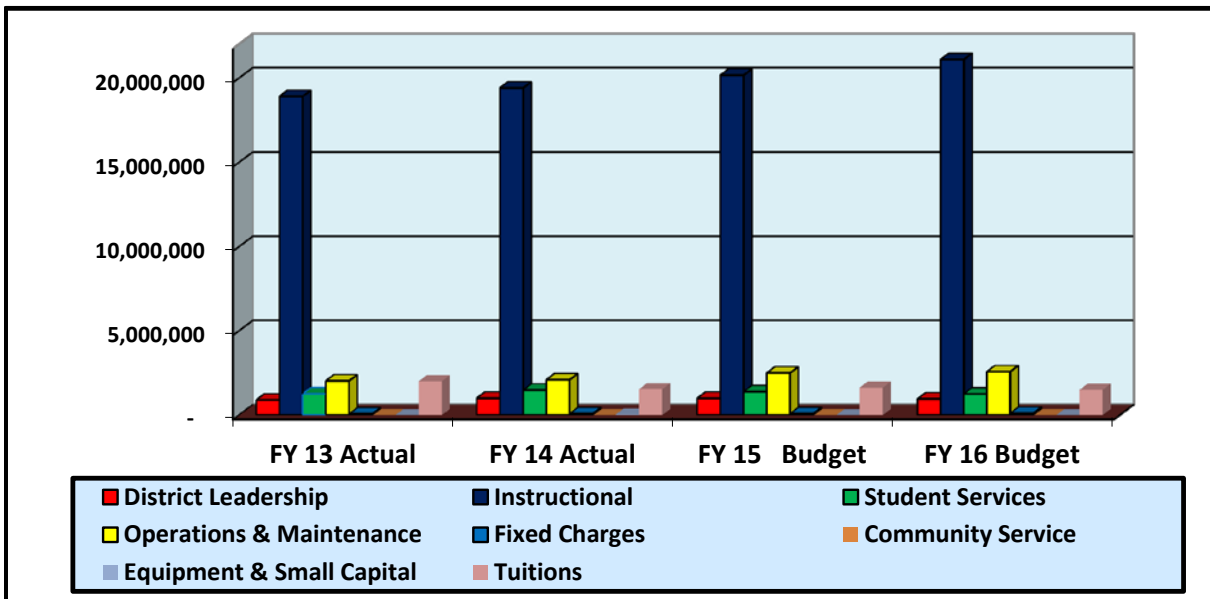
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget
District Leadership	890,972	999,705	993,250	962,275
Instructional	18,912,020	19,413,083	20,166,992	21,105,331
Student Services	1,260,377	1,480,286	1,389,578	1,253,617
Operations & Maintenance	2,027,489	2,089,975	2,494,668	2,572,787
Fixed Charges	65,566	77,195	82,500	102,500
Community Service	3,569	4,673	4,000	4,000
Equipment & Small Capital	-	40,276	-	-
Tuitions	2,007,731	1,541,318	1,633,027	1,494,564
Total	25,167,724	25,646,510	26,764,015	27,495,074



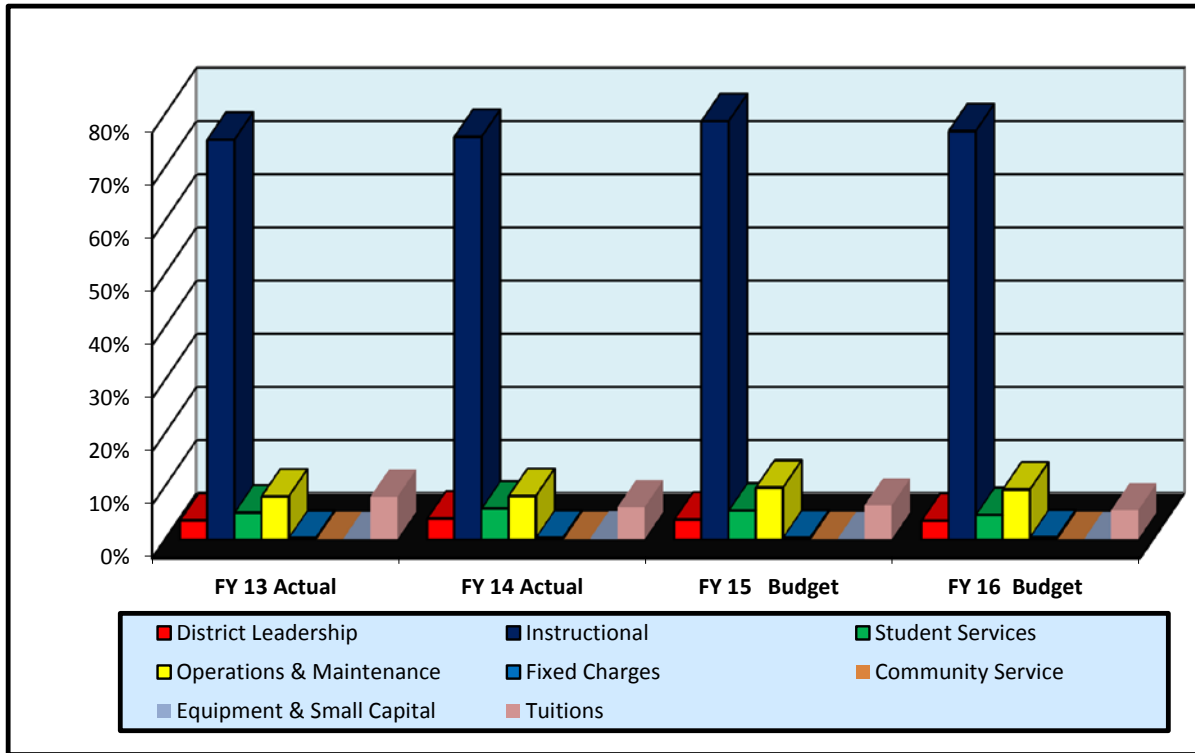
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget
District Leadership	890,972	999,705	993,250	962,275
Instructional	18,912,020	19,413,083	20,166,992	21,105,331
Student Services	1,260,377	1,480,286	1,389,578	1,253,617
Operations & Maintenance	2,027,489	2,089,975	2,494,668	2,572,787
Fixed Charges	65,566	77,195	82,500	102,500
Community Service	3,569	4,673	4,000	4,000
Equipment & Small Capital	-	40,276	-	-
Tuitions	2,007,731	1,541,318	1,633,027	1,494,564
Total	25,167,724	25,646,510	26,764,015	27,495,074



NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget
District Leadership	3.5%	3.9%	3.7%	3.5%
Instructional	75.1%	75.7%	78.6%	76.8%
Student Services	5.0%	5.8%	5.4%	4.6%
Operations & Maintenance	8.1%	8.1%	9.7%	9.4%
Fixed Charges	0.3%	0.3%	0.3%	0.4%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.0%	0.2%	0.0%	0.0%
Tuitions	8.0%	6.0%	6.4%	5.4%



**North Reading Public Schools
FY2016 Budget Summary**

6/1/15

FY2016 Budget - by Functional Category

	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY16-FY15 Change	%
Salary	20,817,228	21,491,860	22,022,932	22,983,680	960,748	83.6%
Instructional Expenses	1,159,222	1,076,212	1,157,904	1,122,251	-35,653	4.1%
Operations & Maintenance	1,427,077	1,413,559	1,522,390	1,613,444	91,054	5.9%
Transportation	267,000	347,000	427,762	281,135	-146,627	1.0%
Tuition	1,499,165	1,295,858	1,633,027	1,494,564	-138,463	5.4%
GENERAL FUND	25,169,692	25,624,489	26,764,015	27,495,074	731,059	2.7%

Change from Previous Year 4.8% 1.8% 4.4% 2.7%

FY2016 Budget - by School or Department

	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY16-FY15 Change	%
Salary	20,817,228	21,491,860	22,022,932	22,983,680	960,748	
Batchelder School	84,618	92,159	91,939	91,939	0	
Hood School	64,813	68,515	67,415	67,415	0	
Little School	62,063	66,152	64,981	64,981	0	
Middle School	113,645	113,645	102,645	102,645	0	
High School	280,750	319,871	278,651	278,651	0	
System Wide	3,574,142	3,467,287	4,135,452	3,905,763	-229,689	
Small Capital	172,433	5,000			0	
GENERAL FUND	25,169,692	25,624,489	26,764,015	27,495,074	731,059	2.7%

Change from Previous Year 4.8% 1.8% 4.4% 2.7%

PRIOR YEAR BUDGET REPORTS

FY2016 Salary Summary										
	FY14 Total Budget	FY14 Budget Offsets	FY14 Budget General Fund	FY15 Total Budget	FY15 Budget Offsets	FY15 Budget General Fund	FY16 Total Budget	FY16 Budget Offsets	FY16 Budget General Fund	%
Teachers (7, 8)	15,635,291	445,500	15,189,761	16,068,388	445,000	15,623,388	16,401,113	460,000	15,941,113	2.0%
Differentials (1)	479,503	17,500	462,003	513,893	18,000	495,893	536,275	18,000	518,275	4.5%
Extracurricular (6)	91,691	40,000	51,691	97,222	40,000	57,222	104,782	40,000	64,782	13.2%
Substitute Teachers	297,500	0	297,500	295,500	0	295,500	298,500	0	298,500	1.0%
General Paraprofessional (9)	429,407	100,000	329,407	392,988	100,000	292,988	433,101	115,000	318,101	8.6%
Inclusion Spec Para (2,3,4)	925,664	110,000	815,664	836,958	124,500	712,458	924,699	125,000	799,699	12.2%
Learning Center Para	167,620	0	167,620	166,918	0	166,918	172,802	0	172,802	3.5%
Media Center Paraprofessional	80,802	0	80,802	66,891	0	66,891	0	0	0	0.0%
Computer Lab Paraprofessional	51,729	0	51,729	51,730	0	51,730	81,742	0	81,742	58.0%
Technology Support	255,756	0	255,756	251,215	0	251,215	153,480	0	153,480	-38.9%
Home Tutors	17,500	0	17,500	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	11,153	0	11,153	11,376	0	11,376	11,376	0	11,376	0.0%
Coaches (5)	284,913	90,000	194,913	286,786	90,000	196,786	300,131	90,000	210,131	6.8%
Health Services	7,677	0	7,677	7,677	0	7,677	7,677	0	7,677	0.0%
Administration	1,457,297	0	1,457,297	1,568,593	0	1,568,593	1,722,469	0	1,722,469	9.8%
Central Office	285,801	0	285,801	292,327	0	292,327	312,378	0	312,378	6.9%
Secretaries	580,718	0	580,718	580,229	0	580,229	604,492	0	604,492	4.2%
Custodial	1,121,897	0	1,121,897	1,117,534	0	1,117,534	1,146,528	0	1,146,528	2.6%
Spec Ed Transportation	112,972	0	112,972	119,404	0	119,404	123,625	0	123,625	3.5%
Therapeutic Services	0	0	0	0	0	0	0	0	0	0.0%
Salary Pool	0	0	0	96,803	0	96,803	478,510	0	478,510	394.3%
New Positions	0	0	0	0	0	0	0	0	0	
Unidentified Reduction	0	0	0	0	0	0	0	0	0	
SALARY GRAND TOTAL	22,294,890	803,000	21,491,860	22,840,432	817,500	22,022,932	23,831,680	848,000	22,983,680	4.4%
GRANTS/REVOLVING OFFSET DETAIL										
1. Teacher Quality grant - Differentials		17,500			18,000			18,000		
2. Early Childhood grant - Paras		15,500			14,500			15,000		
3. SPED Entitlement grant - Paras		110,000			110,000			110,000		
4. Ed Jobs FY11 ARRA grant - Paras		0			0			0		
5. Athletic Revolving - Coaches		90,000			90,000			90,000		
6. Extracurricular Revolving - Club Stipends		40,000			40,000			40,000		
7. Integrated Pre School Revolving- Teachers		145,000			160,000			150,000		
8. Full Day Kind. Revolving - Teachers		285,000			285,000			310,000		
9. Full Day Kind. Revolving - Gen. Para.		100,000			100,000			115,000		
GRANTS/REVOLVING OFFSET TOTAL		803,000			817,500			848,000		3.7%

PRIOR YEAR BUDGET REPORTS

FY2016 Expense Summary

	FY14 Budget			FY15 Budget			FY16 Budget			%
	FY14 Total Budget	FY14 Budget Offsets	FY14 Budget General Fund	FY15 Total Budget	FY15 Budget Offsets	FY15 Budget General Fund	FY16 Total Budget	FY16 Budget Offsets	FY16 Budget General Fund	
1000 DISTRICT LEADERSHIP & ADMINISTRATION										12.3%
School Committee / Superintendent	22,075		22,075	23,250		23,250	38,000		38,000	
Finance & Administrative Services	147,734		147,734	126,594		126,594	131,744		131,744	
Human Resources Ads	9,000		9,000	7,500		7,500	7,000		7,000	
2000 INSTRUCTION										-0.1%
Districtwide Academic Leadership	23,100		23,100	38,300		38,300	23,800		23,800	
School Building Leadership	83,712		83,712	54,305		54,305	52,855		52,855	
Medical Therapeutic Services	99,112		99,112	250,000		250,000	250,000		250,000	
Contracted Tutoring	30,000		30,000	15,000		15,000	15,000		15,000	
Professional Development	75,175		75,175	57,572		57,572	67,087		67,087	
Textbooks & Materials	207,037		207,037	217,565		217,565	220,587		220,587	
Instructional Materials & Equipment	64,198		64,198	50,029		50,029	52,973		52,973	
General Supplies	193,625		193,625	177,643		177,643	178,259		178,259	
Instructional Technology	73,939		73,939	72,039		72,039	71,239		71,239	
Guidance, Counseling & Testing	36,000		36,000	36,000		36,000	36,000		36,000	
Psychological Services	15,000		15,000	15,000		15,000	15,000		15,000	
NRPS 2016	0		0	0		0	0		0	
3000 STUDENT SERVICES										-29.4%
Medical / Health Services	36,000		36,000	36,000		36,000	17,500		17,500	
Transportation Services (e)	530,000	320,000	210,000	545,000	320,000	225,000	545,000	300,000	245,000	
Special Ed Transportation (c)	487,000	350,000	137,000	527,762	325,000	202,762	361,135	325,000	36,135	
Food Services	55,000		55,000	55,000		55,000	45,000		45,000	
Athletics (a)	234,300	160,000	74,300	234,300	160,000	74,300	234,300	160,000	74,300	
Other Student Activities	3,514		3,514	2,651		2,651	2,651		2,651	
4000 OPERATION & MAINTENANCE OF PLANT										3.5%
Custodial Supplies (d)	50,000		50,000	47,000		47,000	47,000		47,000	
Gas & Oil	338,000		338,000	273,000		273,000	250,000		250,000	
Utility Services	424,950		424,950	527,750		527,750	549,750		549,750	
Maintenance of Grounds	30,000		30,000	28,000		28,000	28,000		28,000	
Maintenance of Buildings	200,000	25,000	175,000	305,772	40,000	265,772	355,500	40,000	315,500	
Maintenance of Equipment	53,250		53,250	51,050		51,050	51,050		51,050	
Extraordinary Maintenance	15,000		15,000	0		0	15,000		15,000	
Networking & Tech Maintenance	63,500		63,500	92,474		92,474	73,900		73,900	
5000 FIXED CHARGES	62,500		62,500	77,500		77,500	97,500		97,500	24.2%
Other Charges	5,000		5,000	5,000		5,000	5,000		5,000	
6000 COMMUNITY SERVICES										0.0%
Security Details	4,050		4,050	4,000		4,000	4,000		4,000	
7000 EQUIPMENT	20,000		20,000	0		0	0		0	
9000 TUITION										-7.8%
Special Education (b, f)	2,132,858	855,000	1,277,858	2,335,277	715,000	1,620,277	2,194,564	700,000	1,494,564	
Regular Education	18,000		18,000	12,750		12,750	0		0	
Small Cap							0		0	
EXPENSE GRAND TOTAL	5,842,629	1,710,000	4,132,629	6,301,083	1,560,000	4,741,083	6,036,394	1,525,000	4,511,394	-5.1%
GRANTS/REVOLVING OFFSET DETAIL										
a. Athletic Revolving		160,000			160,000			160,000		
b. Circuit Breaker		715,000			715,000			700,000		
c. Sped Entitlement		350,000			325,000			325,000		
d. Facility Revolving		25,000			40,000			40,000		
e. Bus Revolving		320,000			320,000			300,000		
f. SEEM Trust		140,000			0			0		
GRANTS/REVOLVING OFFSET TOTAL		1,710,000			1,560,000			1,525,000		-2.2%
		17.2%			-8.8%			-2.2%		

FY16 Salary Detail for Teachers & Nurses

	2.00%			2.00%			Negotiations are in process		
	FY14 Budget			FY15 Budget			FY16 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1	2.0	40,770	81,540	0.0	41,586	0	1.0	41,586	41,586
BA2	0.8	43,176	34,541	1.0	44,039	44,039		44,039	0
BA3	1.0	45,580	45,580	1.8	46,491	83,684	1.0	46,491	46,491
BA4	3.0	47,986	143,958	1.0	48,946	48,946	0.0	48,946	0
BA5	1.6	50,392	80,627	0.0	51,400	0	0.0	51,400	0
BA6	4.8	52,796	253,421	3.0	53,852	161,556	1.0	53,852	53,852
BA7	3.0	55,201	165,603	1.8	56,305	101,349	2.0	56,305	112,610
BA8	0.0	57,606	0	2.5	58,758	146,895	1.8	58,758	105,764
BA9	2.0	60,014	120,028	0.0	61,214	0	0.5	61,214	30,607
BA10	1.0	63,702	63,702	1.0	64,976	64,976		64,976	0
BA11	0.0	64,210	0	1.0	65,494	65,494	1.0	65,494	65,494
BA12	15.0	68,128	1,021,920	12.0	69,490	833,880	8.0	69,490	555,920
	34.2		2,010,920	25.1		1,550,819	16.3		1,012,324

MA1	2.0	45,746	91,492	2.0	46,661	93,322	1.8	46,661	83,990
MA2	0.0	48,319	0	4.8	49,286	236,573	3.6	49,286	177,430
MA3	6.9	50,888	351,127	1.5	51,906	77,859	16.4	51,906	851,258
MA4	3.0	53,459	160,377	8.0	54,528	436,224	4.0	54,528	218,112
MA5	2.0	56,032	112,064	3.0	57,152	171,456	8.0	57,152	457,216
MA6	9.3	58,603	545,008	5.0	59,775	298,875	5.5	59,775	328,763
MA7	9.0	61,173	550,557	12.0	62,397	748,764	5.0	62,397	311,985
MA8	7.5	63,746	478,095	7.5	65,021	487,658	9.5	65,021	617,700
MA9	11.4	66,317	756,014	7.5	67,644	507,330	9.5	67,644	642,618
MA10	13.8	70,168	968,318	10.6	71,571	758,653	7.5	71,571	536,783
MA11	12.0	70,746	848,952	14.8	72,161	1,067,983	9.6	72,161	692,746
MA12	115.2	74,942	8,633,318	122.59	76,441	9,370,915	136.70	76,441	10,449,498
	192.1		13,495,323	199.3		14,255,611	217.1		15,368,097

DR1		48,160	0		49,124	0		49,124	0
DR2		50,773	0		51,788	0		51,788	0
DR3		53,382	0		54,449	0		54,449	0
DR4		55,993	0		57,113	0		57,113	0
DR5		58,603	0		59,775	0		59,775	0
DR6		61,212	0		62,436	0		62,436	0
DR7		63,825	0		65,102	0		65,102	0
DR8		66,436	0		67,764	0		67,764	0
DR9	1.0	69,018	69,018		70,429	0		70,429	0
DR10		72,937	0	1.0	74,396	74,396		74,396	0
DR11		73,533	0		75,003	0	1.0	75,003	75,003
DR12		0	0		79,352	0		79,352	0
	1.0		69,018	1.0		74,396	1.0		75,003

Teacher Subtotal	227.3	15,575,261	225.4	15,880,826	234.4	16,466,702
Delayed step estimate		130,000		181,321		
Teacher Attrition/LOA Savings		(155,000)		(100,000)		(170,589)
Summer Program (SPED)		85,000		100,000		100,000
HS Teacher Advisory Program		0		5,000		5,000
Teacher Total	227.3	15,635,261	225.4	16,068,388	234.4	16,401,113

3.3%

2.8%

2.1%

FY16 Salary Detail for Differentials

511020

	FY14 Budget			FY15 Budget			FY16 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Specialists	21	3,176	66,696	21	3,240	68,040	21	3,240	68,040
Curriculum Coordinators	4	3,176	12,704	4	3,240	12,960	4	3,240	12,960
Student Mngmt Support	9	2,911	26,199	9	2,969	26,721	9	2,969	26,721
Middle School Team Leaders	6	1,059	6,354	6	1,080	6,480	6	1,080	6,480
Elementary Principal Designee	3	2,911	8,733	3	2,969	8,907	3	2,969	8,907
Lead Nurse	1	2,911	2,911	1	2,969	2,969	1	2,969	2,969
Mentor Coordinators	3	1,854	5,562	3	1,891	5,673	3	1,891	5,673
Mentors	10	1,237	12,370	10	1,262	12,620	10	1,262	12,620
			141,529			144,370			144,370
All Credits									
> 9	42.7	275	11,743	38.0	275	10,450	34.8	275	9,570
18	42.3	550	23,265	46.1	550	25,355	42.8	550	23,540
27	32.8	825	27,060	26.7	825	22,028	30.4	825	25,080
36	24.9	1,100	27,431	24.0	1,100	26,400	23.8	1,100	26,180
45	16.0	1,375	22,000	23.4	1,375	32,175	21.0	1,375	28,875
54	18.0	1,650	29,700	10.0	1,650	16,500	15.6	1,650	25,740
63	6.0	1,925	11,550	11.8	1,925	22,619	13.8	1,925	26,565
72	9.0	2,200	19,800	10.0	2,200	22,000	7.0	2,200	15,400
81	8.0	2,475	19,800	5.0	2,475	12,375	9.0	2,475	22,275
90	30.0	2,750	82,500	39.1	2,750	107,415	29.5	2,750	81,125
99	5.0	3,025	15,125	4.0	3,025	12,100	6.0	3,025	18,150
108	10.0	3,300	33,000	13.0	3,300	42,900	14.9	3,300	49,198
	245		322,974	251		352,316	249		351,698
1029 Summer Work			15,000			17,500			40,500
			15,000			17,500			40,500
DIFFERENTIALS GRAND TOTAL			479,503			513,893			536,275
Offset from Teacher Quality grant			-17,500			-18,000			-18,000
DIFFERENTIALS GENERAL FUND TOTAL			462,003			495,893			518,275
			6.7%			7.3%			4.5%

PRIOR YEAR BUDGET REPORTS

FY16 Salary Detail for Health Services 512150

512150

	FY14 Budget				FY15 Budget				FY16 Budget		
	Number	Salary	Total		Number	Salary	Total		Number	Salary	Total
School Physician	1.0	7,677	7,677		1.0	7,677	7,677		1.0	7,677	7,677
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		7,677	0.0%	0		7,677	0.0%	0		7,677

FY16 Salary Detail for Extra-Curricular Clubs 511030

	FY14	FY15	FY16
High School Advisors			
A Cappella Group	1,424	1,453	1,453
Academic Decathlon	1,998	2,038	2,038
Adventure Club	780	796	796
Alliance Against Intolerance	1,425	1,454	1,454
American Red Cross Club	500	500	1,453
Art Club	780	796	796
Media (formerly Audio-Visual Club)	0	0	0
Book Discussion Club	624	637	637
Chess Club	1,014	1,035	1,035
Choreographer	1,247	1,272	1,272
Costume Design	1,368	1,395	1,395
Dance Team			500
Debating Club	1,424	1,453	1,453
Dramatics Director	1,739	1,773	1,773
Environmental Club	1,424	1,453	1,453
Flag Squad	1,818	1,854	1,854
Football Band	3,125	3,188	3,188
Freshman Class	1,038	1,059	1,059
Future Business Leaders of America		500	1,453
Gay-Straight Alliance		500	1,453
International (formerly French Club)	624	637	637
International Foreign Travel	1,014	1,035	1,035
Interact	1,425	1,454	1,454
Junior Class	1,037	1,058	1,058
Lighting & Sound	1,368	1,395	1,395
Literary Magazine	1,273	1,299	1,299
Masquer's Club	1,349	1,376	1,376
Math League	1,430	1,458	1,458
Mock Trial	1,625	1,658	1,658
Model United Nations Club	1,424	1,453	1,453
Musical Director	1,650	1,683	1,683
Musical Stage Director	2,037	2,078	2,078
Nat'l Honor Society	1,424	1,453	1,453
Newspaper	1,424	1,453	1,453
Peer Assistance Leadership	1,040	1,061	1,061
Photography	1,014	1,035	1,035
S.A.D.D.Chapter Advisor	1,424	1,453	1,453
Samantha's Harvest Advisor		500	1,453
Senior Class	3,331	3,398	3,398
Set Construction	1,368	1,395	1,395
Set Design	1,176	1,199	1,199
Sophomore Class Advisor	1,038	1,059	1,059
Stage Band	2,037	2,078	2,078
Student Council	3,034	3,094	3,094
Ultimate Frisbee	1,014	1,035	1,035
World of Sciences	1,014	1,453	1,453
Yearbook	4,261	4,433	4,433
Pilot Clubs	1,000	1,000	1,000

FY16 Salary Detail for Extra-Curricular Clubs 511030

	FY14	FY15	FY16	
<i>Middle School Advisors</i>				
Art Club	1,015	1,036	1,036	
Band Director	1,015	1,036	1,036	
Book Club	1,015	1,036	1,036	
Buddies Club	0	0	0	
Chorus Director	1,015	1,036	1,036	
Debate Club	1,424	1,453	1,453	
Digital Publishing Club	1,015	1,036	1,036	
Dramatics Director	1,015	1,036	1,036	
Eco-Science Club	0	0	1,515	
Geography Club	1,014	1,035	1,035	
Homework Club	2,736	2,790	2,790	
Math Club	0	1,234	0	
Mock Trial	0	0	0	
Memory Book	0	0	1,395	
Musical Director	1,015	1,036	1,036	
Peer Leader	1,424	1,453	1,453	
Rhythm Club	0	0	0	
Robot Club	1,015	1,036	1,036	
S.A.D.D.	1,015	1,036	1,036	
Set Design/Construction	1,015	1,036	1,036	
Sports and Fitness	0	0	0	
Spanish Club	0	0	500	
String Ensemble	624	637	637	
Student Council	2,448	2,497	2,497	
Washington DC Trip Advisor	500	500	1,036	
Writing Club 6th Gr	1,015	1,036	1,036	
Video Production		500	1,036	
Yearbook	1,368	1,395	1,395	
Pilot Clubs	1,000	1,000	1,000	
<i>Elementary School Advisors</i>				
All Town Chorus	1,013	1,034	1,034	
Chorus Director	892	909	909	
Destination Imagination	1,368	1,395	1,395	
Elem After-School Music Coord	0	0	0	
Elem Band Director	1,132	1,155	1,155	
Pilot Clubs				
EXTRACURRICULAR GRAND TOTAL	91,691	97,222	104,782	7.8%
Offset from Extracurricular Rev	40,000	40,000	40,000	
EXTRACURRICULAR GENERAL FUND	51,691	57,222	64,782	13.2%

FY16 Salary Detail for Athletic Coaching 511140

	FY14	FY15	FY16
ATHLETIC DIRECTOR (1130)	11,153	11,376	11,376
COACHES (1140)			
<i>Category A</i>			
Varsity Football	9,112	9,294	9,294
<i>Category B</i>			
Varsity Boy's Soccer	6,211	6,335	6,335
Varsity Girl's Soccer	6,211	6,335	6,335
Varsity Volleyball	6,211	6,335	6,335
Varsity Field Hockey	6,211	5,578	5,805
Varsity Boy's Basketball	6,211	6,335	6,335
Varsity Girl's Basketball	6,211	6,335	6,335
Varsity Ice Hockey	6,211	6,335	6,335
Varsity Indoor Track	6,211	6,335	6,335
Varsity Swimming	6,211	6,335	6,335
Varsity Baseball	6,211	6,335	6,335
Varsity Boy's Lacrosse	6,211	6,335	6,335
Varsity Boy's Spring Track	6,211	6,335	6,335
Varsity Girl's Lacrosse	6,211	6,335	6,335
Varsity Girl's Spring Track	6,211	6,335	6,335
Varsity Softball	6,211	6,335	6,335
Varsity Wrestling (New Position)		0	6,335
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	5,322	5,429	5,429
First Asst Football	5,322	5,429	5,429
Second Ass't Football	5,322	5,429	5,429
Cross Country	5,322	5,429	5,429
Golf	4,968	5,429	5,429
Boy's Tennis	5,322	5,429	5,429
Girl's Tennis	5,322	5,429	5,429
<i>Category D</i>			
Freshman Football	4,141	4,224	3,760
Asst Freshman Football	4,141	4,224	4,224
Asst Boy's Soccer			3,558
JV Asst Boy's Soccer	4,141	4,224	4,224
Freshman Boy's Soccer	4,141	4,224	4,224
Asst Girl's Soccer			3,558
JV Asst Girl's Soccer	4,141	4,224	4,224
Freshman Girl's Soccer	3,863	3,940	4,224
Asst Volleyball	4,141	4,224	4,224
Freshman Girl's Volleyball	0	0	0
Asst Field Hockey	3,686	3,558	3,760
Asst Cross Country	4,141	4,224	4,224
Asst Boy's Basketball	4,141	4,224	4,224
Freshman Boy's Basketball	4,141	4,224	4,224

FY16 Salary Detail for Athletic Coaching **511140**

	FY14	FY15	FY16	
Asst Girl's Basketball	4,141	4,224	4,224	
Freshman Girl's Basketball	3,863	4,224	4,224	
Asst Ice Hockey	4,141	4,224	4,224	
Asst Ice Hockey (JV)	4,141	4,224	4,224	
Asst Indoor Track (2)	8,282	8,448	8,448	
Asst Swimming	3,863	4,224	4,224	
Asst Wrestling	4,141	4,224	4,224	
Asst Baseball (2)	7,847	8,448	8,448	
Asst Boy's Lacrosse	4,141	4,224	4,224	
Asst Boy's Spring Track	4,141	4,224	4,224	
Asst Girl's Lacrosse	4,141	4,224	4,224	
Asst Girl's Spring Track	4,141	4,224	4,224	
Asst Girl's Tennis	4,141	4,224	4,224	
Asst Softball (2)	7,847	8,488	8,448	
Freshman Baseball	4,141	3,940	4,224	
Freshman Boy's Volleyball	0	0	0	
Freshman Softball	4,141	4,224	4,224	
<i>Category E</i>				
Cheerleading - Fall	3,826	3,902	3,902	
Cheerleading - Winter	3,826	3,902	3,902	
<hr/>				
Intramurals	972	991	991	
All Category Longevity (1142)	900	900	300	
Post Season Play	10,000	10,000	10,000	
Additional Coaches	0	0	0	
COACHES GRAND TOTAL	284,913	286,786	300,131	4.4%
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*Offset from Athletic Revolv Fund	90,000	90,000	90,000	
COACHES GENERAL FUND TOTAL	194,913	196,786	210,131	6.4%

Negotiations with the NREA as of June 1, 2015 are still in process regarding FY 16 stipend amounts.

FY16 Salary Detail for Administration

511160

	FY14	FY15	FY16	
Superintendent	160,867	167,366	163,200	
Assistant Superintendent			129,540	
Director of Finance & Operations	120,000	122,400	124,848	
Director of Pupil Personnel Services	109,806	109,945	115,974	
Coordinator of Elementary Sped			89,267	
Coordinator of Secondary Sped			90,607	
*Pupil Personnel Assistant	92,721	98,063		
*Director of Academic Services	105,195	108,867		
Digital Learning Coordinator		90,000	93,548	
High School Principal	126,306	128,832	122,747	
High School Asst Principal	96,931	100,301	105,226	
Middle School Principal	103,658	107,433	111,590	
Middle School Asst Principal	92,721	96,006	99,387	
Batchelder Principal	116,312	118,944	121,323	
Hood Principal	111,119	115,309	121,323	
Little Principal	104,940	109,008	113,197	
Supervisor Buildings & Grounds	92,088	94,206	96,059	
Other Allowances	15,000	15,000	15,000	
Vacation Buyback	9,633	9,633	9,633	
Mileage Allowance	0	0	0	
ADMINISTRATOR TOTAL	1,457,297	1,591,313	1,722,469	8.2%

FY16 Salary Detail for Support Staff

	<u>Number of Positions</u>				<u>Amount Budgeted</u>			
	FY14 Actual	FY15 Budget	FY15 Actual	FY 16 Budget	FY14 Budget	FY15 Budget	FY16 Budget	
Paraprofessionals	68.0	61.1	61.4	61.9	1,655,222	1,515,485	1,612,344	6%
General (3060)	16.4	14.4	14.7	15.7	429,407	392,988	433,101	
Inclusion Specialist (3070)	40.6	36.2	36.2	37.2	925,664	836,958	924,699	
Learning Center (3080)	6.0	6.0	6.0	6.0	167,620	166,918	172,802	
Media Center (3090)	3.0	2.5	2.5		80,802	66,891		
Computer Lab (3010)	2.0	2.0	2.0	3.0	51,729	51,730	81,742	
Technology Support (3110)	4.0	4.0	4.0	2.0	255,756	251,215	153,480	-39%
Network Administrator	1.0	1.0	1.0	1.0				
Technicians	3.0	3.0	3.0	3.0				
Therapeutic Services (3230)	0.0	0.0	0.0	0.0	0	0	0	
Central Office (2170)	4.5	4.5	4.5	4.5	285,801	292,327	312,378	7%
Adm Ass't to Superintendent	1.0	1.0	1.0	1.0				
Accountants	3.5	3.5	3.5	3.5				
Secretaries (2180)	11.3	11.3	11.3	11.3	580,718	580,229	604,492	4%
Custodians (3190)	19.0	19.0	20.0	19.0	1,121,897	1,117,534	1,146,528	3%
Sped Transportation (3200)	2.0	2.0	2.0	2.0	112,972	119,404	123,625	4%

North Reading High School

				FY13	FY14	FY15	FY16	
Information Mgmt & Technology								
03514506	524400	Info Mgmt & Technology Services		7,300	7,809	8,047	8,047	0%
School Building Leadership								
03522106	524450	Printing Services		8,500	9,250	8,750	8,750	
03522106	545500	Office General Supplies		9,750	9,250	6,500	7,500	
03522106	545530	Graduation Expenses		9,000	9,250	9,000	9,000	
03522106	545595	Food Departmental				500	500	
03522106	576610	Principal's Dues/Travel		4,500	4,500	2,050	2,050	
03522201	576610	Foreign Lang Dues		300	0	150	150	
03522204	576610	Math Dues		300	300	100	100	
03522205	576610	Phys Ed Dues		300	300	300	300	
03522208	576610	Bus Ed Dues		600	300	300	300	
03522209	576610	Library/Media Dues				280	280	
				33,250	33,150	27,930	28,930	4%
N.E.A.S.C. Site Visit								
03522106	524900	NEASC Contractual Services			6,712		0	
03522106	545900	NEASC Supplies and Materials			8,152		0	
03522106	576900	NEASC Other Expenditures			9,106	2,500	500	
					23,970	2,500	500	-80%
Professional Development								
03523571	545500	Prof Development Supplies		1,950	1,950	1,500	1,500	
03523571	576620	School Wide Prof Dev		5,000	5,000	2,000	2,000	
03523572	576620	Business Ed Prof Dev		0	225	325		
03523573	524400	Online Courses				0	325	
03523573	576620	Science & Tech Prof Dev		2,000	2,000	2,750	2,750	
03523574	576620	Foreign Language Prof Dev		750	1,800	1,000	1,000	
03523575	576620	Health Education Prof Dev		500	500	800	800	
03523576	576620	Lang Arts Prof Dev		2,000	1,200	2,750	2,750	
03523577	576620	Math Prof Dev		2,000	800	800	800	
03523578	576620	Phys Ed Prof Dev		700	500	762	762	
03523579	576620	Science & Tech Prof Dev		0	0	-	0	
03523580	576620	Social Studies Prof Dev		1,600	1,600	1,400	1,400	
03523581	576620	Library/Media Prof Dev				400	400	
03523582	576620	Visual Arts Prof Dev				800	800	
				16,500	15,575	15,287	15,287	0%

North Reading High School

				FY13	FY14	FY15	FY16	
Instructional Materials - Texts, Software, Media								
03524101	545560	Instruc Mat-Science & Technology		6,500	6,500	15,500	8,500	
03524103	545570	Instruc Mat-Foreign Languages		1,250	1,775	3,000	3,000	
03524104	545520	Instruc Mat-Media, Health Education		2,000	1,250	900	900	
03524105	545570	Instruc Mat-Language Arts		7,000	7,500	7,500	8,000	
03524106	545570	Instruc Mat-Mathematics		5,000	5,750	8,500	8,000	
03524107	545570	Instruc Mat-Business Education		4,500	5,800	5,500	5,500	
03524108	545570	Instruc Mat-Social Studies		6,000	7,250	3,625	7,625	
03524151	545500	Supplies, Media Center		1,500	2,500	3,000	3,000	
03524151	545540	Library Books, Media Center		11,500	11,500	10,000	10,000	
03524151	545550	Library Subscriptions, Media Center		3,500	2,500	2,220	2,220	
03524151	545560	Software, Media Center		0	0		0	
03524151	545570	Instruc Mat-Library/Media				1,400	1,400	
03524152	545570	Instruc Mat-Music/Perf. Arts				1,400	1,400	
				48,750	52,325	62,545	59,545	-5%
Instructional Equipment								
03524201	524430	Copier Maintenance		2,000	2,000		0	
03524201	545500	Photocopier Purchase		0	0		0	
03524201	545500	Copier Supplies		7,000	4,000	4,000	4,000	
03524203	545500	Instructional Equip, Media Center		1,500	1,500	1,500	1,500	
				10,500	7,500	5,500	5,500	0%
Classroom General Supplies								
03524301	545500	General Supplies, School Wide		18,000	16,000	12,000	13,000	
03524303	545500	Supplies, Art		14,000	14,500	13,500	13,500	
03524304	545500	Supplies, Science & Technology		17,000	18,000	15,000	18,000	
03524305	545500	Supplies, Foreign Language		2,250	2,250	1,750	1,750	
03524306	545500	Supplies, Health Education		1,750	1,750	1,000	1,000	
03524307	545500	Supplies, Language Arts		2,250	2,000	1,000	1,000	
03524308	545500	Supplies, Mathematics		5,000	5,000	4,000	4,000	
03524309	545500	Supplies, Music		5,500	5,750	5,000	5,000	
03524310	545500	Supplies, Business Education		4,000	3,000	3,000	3,000	
03524311	545500	Supplies, Phys Ed		2,000	2,200	2,500	2,500	
03524312	545500	Supplies, Social Studies		4,050	4,050	2,500	2,500	
03524302	545500	Supplies, Special Education		0	750	750	750	
03524313	545500	Supplies, Reading		500	500	500	500	
				76,300	75,750	62,500	66,500	6%

North Reading High School

			FY13	FY14	FY15	FY16	
Instructional Technology							
03524511	545500	Instructional Tech, School Wide	8,600	9,000			
03524551	545500	Instructional Software, School Wide	5,000	5,191	5,191	5,191	
03524553	545500	Software, Math/Technology	0	0			
03524554	545500	Software, Social Studies	0	0			
			<u>13,600</u>	<u>14,191</u>	<u>5,191</u>	<u>5,191</u>	0%
Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	7,500	8,000	8,000	8,000	0%
Athletic Services							
03535101	545500	Athletics	217,300	234,300	234,300	234,300	0%
Student Activities							
03535206	511000	Teacher/Student Advisory Program	0				
03535206	524400	Transportation, Student Activities	0	850	850	1000	
03535206	545500	Supplies, Student Activities	3,800	1,351	1,351	1,201	
03535206	576600	Other Student Activities	0	450	450	450	
			<u>3,800</u>	<u>2,651</u>	<u>2,651</u>	<u>2,651</u>	0%
Operations & Maintenance							
03541306	524560	Phone Service	400	400	400	400	
03542303	524400	Repairs, Science & Technology	1,000	0	500	500	
03542304	524400	Repairs, Phys Ed	300	0	300	300	
03542305	524400	Copier Maintenance	3,000	3,000	2,000	2,000	
			<u>4,700</u>	<u>3,400</u>	<u>3,200</u>	<u>3,200</u>	0%
School Security							
03562000	524400	Security Details	1,250	1,250	1,000	1,000	0%
HIGH SCHOOL GRAND TOTAL			440,750	479,871	438,651	438,651	0%
Offset from Athletic Revolving Fund			160,000	160,000	160,000	160,000	0%
HIGH SCHOOL GENERAL FUND TOTAL			280,750	319,871	278,651	278,651	0%

North Reading Middle School

			FY13	FY14	FY15	FY16	
Information Mgmt & Technology							
03414506	524400	Info Mgmt & Technology Services	6,400	3,750	8,047	8,047	0%
School Building Leadership							
03422106	524450	Printing Services	3,000	4,000	4,000	4,000	
03422106	545500	Office General Supplies	10,000	10,000	6,750	6,750	
03422106	545595	Food Departmental			250	250	
03422106	576610	Principal's Dues/Travel	750	750	750	750	
03422204	576610	Science Dues	0	65	150	450	
			13,750	14,815	11,900	12,200	3%
Professional Development							
03423571	524400	Prof Development Consultant	0	4,000	4,500	4,500	
03423571	545500	Prof Development Supplies	950	1,600	1,600	1,100	
03423571	576620	Prof Development Travel	2,000	2,000	2,000	2,500	
			2,950	7,600	8,100	8,100	0%
Instructional Materials - Texts, Software, Media							
03424101	545570	Instructional Materials Schoolwide	18,500	18,435	16,000	18,000	
03424102	545570	Instruc Mat-Art	0	0			
03424103	545570	Instruc Mat-Foreign Language	0	0			
03424104	545570	Instruc Mat-Language Arts	0	0			
03424105	545570	Instruc Mat-Math	0	0			
03424106	545590	Media Expendables	0	0			
03424107	545570	Instruc Mat-Science	0	0			
03424108	545570	Instruc Mat-Social Studies	0	0			
03424109	545560	Instruc Mat-Reading	0	0			
03424151	545500	Media Ctr Supplies	500	500	500	500	
03424151	545540	Media Ctr Books & Subscriptions	3,000	3,000	3,000	4,500	
			22,000	21,935	19,500	23,000	18%
Instructional Equipment							
03424201	524430	Copier Maintenance	11,000	9,432	1,220	1,220	
03424201	545500	Copier Supplies	11,000	11,000	8,500	8,500	
03424203	545500	Science Equipment	2,000	0	0	0	
			24,000	20,432	9,720	9,720	0%

North Reading Middle School

				FY13	FY14	FY15	FY16	
Classroom General Supplies								
03424301	545500	Classroom Supplies, School Wide		26,300	26,300	29,128	25,328	
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	
				26,300	26,300	29,128	25,328	-13%
Instructional Technology								
03424511	545500	Instructional Tech, School Wide		11,500	11,500	11,500	11,500	
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	Library Instructional Hardware		0	0	0	0	
03424556	545500	Instructional Software		2,750	2,750	2,750	2,750	
				14,250	14,250	14,250	14,250	0%
Student Activities								
03435206	545500	Student Activities Supplies		295	295	0	0	
03435206	576600	Student Activities Rental		0	568	0	0	
				295	863	0	0	
Operations & Maintenance								
03442306	524400	Maintenance of Equipment		2,000	2,000	1,000	1,000	
03441306	524560	Phone Service		1,200	1,200	500	500	
				3,200	3,200	1,500	1,500	0%
School Security								
03462000	524400	Security Details		500	500	500	500	0%
MIDDLE SCHOOL GENERAL FUND				113,645	113,645	102,645	102,645	0%

L. D. Batchelder School

			FY13	FY14	FY15	FY16	
Information Mgmt & Technology							
03114506	524400	Info Mgmt & Technology Services	3,600	3,750	3,750	3,750	0%
School Building Leadership							
03122106	524450	Printing Services	750	1,300	1,500	1,500	
03122106	545500	Office General Supplies	2,500	2,027	1,875	1,875	
03122106	545595	Food Departmental			200	500	
03122106	576610	Principal's Dues/Travel	1,250	1,100	1,800	1,500	
			4,500	4,427	5,375	5,375	0%
Professional Development							
03123571	545500	Prof Development Supplies	1,500	1,325	1,000	1,000	
03123571	576620	Professional Development	1,500	1,425	1,500	1,500	
			3,000	2,750	2,500	2,500	0%
Instructional Materials - Texts, Software, Media							
03124101	545010	KnowAtom Supplies	0	10,027	16,925	16,925	
03124101	545500	Textbooks & Materials	29,975	28,009	22,494	22,494	
03124151	545500	Library Books & Supplies	2,568	2,399	2,000	2,000	
			32,543	40,435	41,419	41,419	0%
Instructional Equipment							
03124201	524430	Copier Maintenance	3,500	2,750	4,232	4,232	
03124201	545500	Copier Supplies	1,250	1,250	1,250	1,250	
			4,750	4,000	5,482	5,482	0%
Classroom General Supplies							
03124301	545500	Classroom General Supplies	33,975	34,499	31,165	31,165	0%
Instructional Technology							
03124511	545500	Classroom Instructional Technology	500	749	749	749	
03124536	545500	Library Instructional Technology	0				
03124556	545500	Instructional Software	500	749	749	749	
			1,000	1,498	1,498	1,498	0%
Operations & Maintenance							
03141301	524560	Phone Service	500	0	-	-	
School Security							
03162000	524440	Security Details	750	800	750	750	0%
BATCHELDER SCHOOL GENERAL FUND			84,618	92,159	91,939	91,939	0%

J. Turner Hood School

			FY13	FY14	FY15	FY16	
Information Mgmt & Technology							
03214506	524400	Info Mgmt & Technology Services	3,600	3,750	3,750	3,250	-15%
School Building Leadership							
03222106	524450	Printing Services	1,000	950	800	600	
03222106	545500	Office General Supplies	2,000	2,000	1,100	750	
03222106	545595	Food Departmental			200	200	
03222106	576610	Principal's Dues/Travel	1,000	1,000	800	600	
			4,000	3,950	2,900	2,150	-35%
Professional Development							
03223571	545500	Prof Development Supplies	1,000	1,000	1,000	1,000	
03223571	576620	Professional Development	500	500	935	950	
			1,500	1,500	1,935	1,950	1%
Instructional Materials - Texts, Software, Media							
03224101	545010	KnowAtom Supplies	0	6,333	10,000	12,000	
03224101	545500	Textbooks & Materials	15,000	13,369	12,400	11,500	
03224151	545500	Library Books & Supplies	8,850	3,100	2,000	1,000	
			23,850	22,802	24,400	24,500	0%
Instructional Equipment							
03224201	524430	Copier Maintenance	2,000	2,000	2,580	2,580	
03224201	545500	Copier Supplies	2,000	2,000	2,000	2,000	
			4,000	4,000	4,580	4,580	0%
Classroom General Supplies							
03224301	545500	Classroom General Supplies	25,513	27,413	27,000	27,735	3%
Instructional Technology							
03224511	545500	Classroom Instructional Technology	1,500	4,000	1,500	1,900	
03224556	545500	Instructional Software	0	0			
			1,500	4,000	1,500	1,900	21%
Operations & Maintenance							
03241306	524560	Phone Service	600	600	600	600	
03242306	524400	Machine Repair	0				
			600	600	600	600	0%
School Security							
03262000	524400	Security Details	250	500	750	750	0%
HOOD SCHOOL GENERAL FUND			64,813	68,515	67,415	67,415	0%

E. Ethel Little School

			FY13	FY14	FY15	FY16	
Information Mgmt & Technology							
03314506	524400	Info Mgmt & Technology Services	3,600	3,750	3,750	3,350	-12%
School Building Leadership							
03322106	524450	Printing Services	800	1,400	1,700	1,700	
03322106	545500	Office General Supplies	1,000	1,000	800	800	
03322106	545595	Food Departmental			200	200	
03322106	576610	Principal's Dues/Travel	1,500	1,000	1,000	1,000	
			3,300	3,400	3,700	3,700	0%
Professional Development							
03323571	576620	Professional Development	1,000	1,000	1,000	2,000	50%
Instructional Materials - Texts, Software, Media							
03324101	545010	KnowAtom Supplies	0	6,707	10,000	11,000	
03324101	545500	Textbooks & Materials	21,750	20,382	17,250	17,250	
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			23,750	29,089	29,250	30,250	3%
Instructional Equipment							
03324201	524430	Copier Maintenance	1,250	1,500	1,790	1,800	
03324201	545500	Copier Supplies	1,500	1,500	1,191	1,100	
			2,750	3,000	2,981	2,900	-3%
Classroom General Supplies							
03324301	545500	Classroom General Supplies	22,213	20,663	18,850	18,531	-2%
Instructional Technology							
03324511	545500	Classroom Instructional Technology	3,000	3,000	2,700	1,500	
03324536	545500	Library Instructional Technology	500	500	500	500	
03324556	545500	Instructional Software	700	500	1,000	1,000	
			4,200	4,000	4,200	3,000	-40%
Operations & Maintenance							
03342306	524400	Machine Repair	250	250	250	250	0%
School Security							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
LITTLE SCHOOL GENERAL FUND			62,063	66,152	64,981	64,981	0%

Academic Services

			FY13	FY14	FY15	FY16	
Districtwide Academic Leadership							
03721101	545500	General Supplies	2,000	2,000	2,000	2,000	
03721101	545595	Food-Departmental				1,500	
03721101	576610	Dues/Mileage	3,650	3,650	3,650	3,650	
			<u>5,650</u>	<u>5,650</u>	<u>5,650</u>	<u>7,150</u>	27%
Professional Development							
03723516	576640	Prof Library	1,500	1,500	1,500	1,500	
03723571	524400	Outside Consultants	9,000	19,000	3,800	8,800	
03723571	545500	Professional Dev Expenses	7,000	3,000	3,200	1,700	
03723571	576620	Travel/Conference	22,500	16,500	13,500	18,500	
			<u>40,000</u>	<u>40,000</u>	<u>22,000</u>	<u>30,500</u>	39%
Instructional Materials - Texts, Software, Media							
03724100	545500	Instructional Materials	5,750	25,451	25,451	25,873	2%
Library Materials							
03724151	524400	Online Catalog Renewal/Subs	10,000	10,000	10,000	11,000	10%
Instructional Equipment							
03724201	524430	Copier Maintenance	2,000	2,000	1,500	1,500	
03724201	545500	Instructional Equipment	20,250	15,766	12,766	15,791	
			<u>22,250</u>	<u>17,766</u>	<u>14,266</u>	<u>17,291</u>	21%
Instructional Technology							
03724511	524400	Online Classes	0	900	1,800	1,800	
03724511	545500	Instructional Technology	9,000	15,100	22,600	22,600	
03724556	545560	Instructional Software	5,250	14,000	15,000	15,000	
			<u>14,250</u>	<u>30,000</u>	<u>39,400</u>	<u>39,400</u>	0%
Maintenance of Equipment							
03741301	524560	Phone Service	0	0			
Networking & Telecommunications							
03744006	524400	Network Management Services	32,500	34,500	45,400	45,400	
03744006	524400	Website Subscription	6,000	6,000	6,000	6,000	
03744006	524400	McAfee Licensing	15,000	0	18,574	0	
03744006	545500	Networking Supplies	15,000	15,000	7,500	7,500	
			<u>68,500</u>	<u>55,500</u>	<u>77,474</u>	<u>58,900</u>	-24%
Technology Maintenance							
03744506	545500	Technology Maintenance Supplies	5,000	8,000	15,000	15,000	0%
ACADEMIC SERVICES GENERAL FUND			171,400	192,367	209,241	205,114	-2%

Notes: The Systemwide Instruction cost center was merged with Academic Services in FY13.
 Small capital moved to Academic Services in FY14.

System Wide Instruction

			FY13	FY14	FY15
<i>Districtwide Academic Leadership</i>					
03921201	576610	Dues	0	0	0
<i>Library Materials</i>					
03924151	545550	Online Catalog Renewal/Subs	0	0	0
<i>Instructional Equipment</i>					
03924201	545500	Equipment	0	0	0
<i>Classroom General Supplies</i>					
03924301	545500	Supplies	0	0	0
<i>Student Activities</i>					
03935206	524400	Field Trips	0	0	0
SYSTEM WIDE INSTRUCTION GENERAL FUND			0	0	0

This cost center has been merged with Academic Services

Pupil Personnel Services

			FY13	FY14	FY15	FY16	
Legal Services							
03814306	524490	Legal Services	40,000	40,000	25,000	25,000	0%
Information Mgmt & Technology							
03814501	524400	SNAP Program	0	1,500	1,500	1,550	3%
Districtwide Academic Leadership							
03821101	524450	Printing, Postage	5,000	5,000	5,000	5,000	
03821101	545500	General Supplies	4,000	4,000	3,700	3,200	
03821101	545560	Software	7,800	8,000	8,000	8,000	
03821101	576610	Dues/ Collaborative Memberships	450	450	15,950	450	
			17,250	17,450	32,650	16,650	-49%
Extended Year Services (Payroll)							
03823052	511010	Payroll, Summer Program	85,000	85,000	100,000	100,000	0%
Medical & Therapeutic Services							
03823202	524400	Therapeutic Services	124,000	99,112	250,000	250,000	0%
Tutoring (Contractual)							
03823301	524400	Reg Ed Tutoring by Contractors	10,000	10,000	3,000	3,000	
03823302	524400	Sped Tutoring by Contractors	20,000	20,000	12,000	12,000	
			30,000	30,000	15,000	15,000	0%
Professional Development							
03823572	576620	Travel/Conf, PPS Instruc Staff	5,000	6,000	6,000	6,000	
03823573	576620	Travel/Conf, Health Services	500	500	500	500	
			5,500	6,500	6,500	6,500	0%
Instructional Materials - Texts, Software, Media							
03824102	545570	Instructional Materials	5,000	5,000	5,000	5,000	0%
Instructional Equipment							
03824202	545500	Instructional Equipment	5,000	7,500	7,500	7,500	0%
General Supplies							
03824302	545500	General Supplies	9,000	9,000	9,000	9,000	0%
Instructional Technology							
03824511	524400	Online Classes			1,500	1,500	
03824531	545500	Assistive Technology - iPads	0	6,000	4,500	4,500	
				6,000	6,000	6,000	0%

Pupil Personnel Services

			FY13	FY14	FY15	FY16	
Guidance, Counseling & Testing							
03827101	576610	Dues/Library	0				
03827201	545500	Reg. Ed. Testing	0				
03827202	524400	SPED Assessments by Contractors	0	8,000	8,000	8,000	
03827202	545500	SPED Testing	20,000	20,000	20,000	20,000	
			20,000	28,000	28,000	28,000	0%
Psychological Services							
03828002	524400	Contractual Services	25,000	15,000	15,000	15,000	0%
Health Services							
03832006	524400	Contractual Services	30,000	30,000	30,000	10,000	
03832006	545500	General Supplies	5,500	6,000	6,000	6,000	
			35,500	36,000	36,000	16,000	-56%
Special Education Transportation							
03833001	524400	Homeless Transportation	5,000	10,000	20,000	20,000	
03833002	524400	Public, PreK	0	0			
03833003	524400	Collaboratives, PreK	0	0			
03833004	524400	Public, Not PreK	10,000	50,000	41,810	46,945	
03833005	524400	Collaboratives & Publics	312,000	213,500	243,152	95,025	
03833006	524400	Private Schools, Day Programs	160,000	213,500	222,800	199,165	
			487,000	487,000	527,762	361,135	-32%
Out of District Costs							
03891002	524400	Public/Non Member Collab. Tuition	38,850	45,000	41,991		
03891003	524400	Public/Non Member Tuition	29,000	104,944	131,646	188,509	
03892000	524400	Out of State Schools	111,000	113,473	111,955	57,000	
03893002	524400	Private Schools, Day Programs	989,067	822,177	1,027,560	1,065,039	
03893003	524400	Private Schools, Residential Programs	350,000	609,786	613,187	475,680	
03894002	524400	Member Collaboratives (502.1-502.4)	505,248	437,478	408,938	408,336	
			2,023,165	2,132,858	2,335,277	2,194,564	-6%
PUPIL PERSONNEL GRAND TOTAL			2,826,415	2,920,920	3,300,189	2,956,899	-10%
		Offset from IDEA Grant	350,000	350,000	325,000	325,000	
		Offset from Circuit Breaker Fund	494,000	715,000	715,000	700,000	
		Offset from SEEM Trust	65,000	140,000	0	0	
PUPIL PERSONNEL GENERAL FUND TOTAL			1,917,415	1,715,920	2,260,189	1,931,899	-15%

Note: FY13 & FY14 & FY15 & FY16 out of district costs are reduced due to prepayments.

Buildings & Grounds

			FY13	FY14	FY15	FY16	
Professional Development							
03623571	576620	Prof Development	250	250	250	250	0%
Custodial Services							
03641106	545500	Custodial Supplies	50,000	50,000	47,000	47,000	0%
Gas & Oil							
03641202	524540	Gas, Batchelder	60,000	60,000	45,000	45,000	
03641203	524540	Gas, Hood	50,000	50,000	45,000	40,000	
03641204	524540	Gas, Little	40,000	40,000	30,000	35,000	
03641205	524540	Gas, Middle	60,000	60,000	110,000	51,000	
03641206	524540	Gas, High School	128,000	128,000	43,000	79,000	
			338,000	338,000	273,000	250,000	-8%
Utility Services							
03641301	524570	Waste Disposal	4,000	2,000	2,000	2,000	
03641302	524520	Water (Batch)	4,250	4,500	4,500	4,500	
03641302	524550	Electricity (Batchelder)	60,000	57,500	57,500	60,000	
03641303	524520	Water (Hood)	4,250	4,500	4,500	4,500	
03641303	524550	Electricity (Hood)	57,500	52,500	52,500	52,500	
03641304	524520	Water (Little)	4,250	4,250	4,250	4,250	
03641304	524550	Electricity (Little)	40,000	40,000	37,500	40,000	
03641305	524520	Water (Middle)	9,500	11,000	12,500	10,500	
03641305	524550	Electricity (Middle)	55,000	55,000	75,000	108,000	
03641306	524520	Water (High School)	13,577	16,500	16,000	18,000	
03641306	524550	Electricity (High School)	80,000	80,000	180,000	162,000	
03641306	524570	Fuel-Vehicles	23,000	25,000	25,000	27,000	
			355,327	352,750	471,250	493,250	5%
Maintenance of Grounds							
03642106	545500	Grounds Supplies	32,000	30,000	28,000	28,000	0%
Maintenance of Buildings							
03642207	524400	Waste Water Treatment Plant			100,000	150,000	
03642206	524400	Building Maintenance Services	140,000	140,000	149,272	149,000	
03642206	545500	Building Supplies	60,000	60,000	56,500	56,500	
			200,000	200,000	305,772	355,500	16%

Buildings & Grounds

			FY13	FY14	FY15	FY16	
Building Security Systems							
03642256	524400	Security Services	25,000	30,000	30,000	30,000	
03642256	524400	Security Service Maint Contract	0	0	0	0	
			25,000	30,000	30,000	30,000	0%
Maintenance of Equipment							
03642306	545580	Vehicle Repair	15,000	15,000	15,000	15,000	0%
Extraordinary Maintenance							
03643006	524400	Extraordinary Maintenance	15,000	15,000	0	15,000	100%
BUILDINGS & GROUNDS GRAND TOTAL			1,030,577	1,031,000	1,170,272	1,234,000	14%
Offset from Facility Revolving Fund			25,000	25,000	40,000	40,000	60%
BUILDINGS & GROUNDS GENERAL FUND TOTAL			1,005,577	1,006,000	1,130,272	1,194,000	12%

System Wide Expenses

		FY13	FY14	FY15	FY16		
School Committee / Superintendent							
03011106	524400	School Committee Services	1,000	1,000	1,000	1,000	
03011106	545500	School Committee Supplies	2,000	2,000	2,000	1,500	
03011106	576610	School Committee Dues/Prof Dev	6,000	6,000	6,500	6,500	
03012106	524400	Superintendent Services	2,500	2,500	2,700	2,700	
03012106	545500	Superintendent Supplies	3,750	3,750	3,750	3,500	
03012106	576610	Superintendent Dues/Memberships	3,750	3,750	4,000	4,000	
03012107	576610	Collaborative Memberships				15,500	
03012106	576620	Superintendent Prof Dev	2,750	2,750	3,000	3,000	
03012106	576640	Superintendent Prof Lib	325	325	300	300	
			<u>22,075</u>	<u>22,075</u>	<u>23,250</u>	<u>38,000</u>	63%
Finance & Administrative Services							
03014106	524400	Business Office Contracted				6,500	
03014106	524430	Business Office Repairs	4,000	4,000	1,000	2,000	
03014106	524450	Business Office Printing/Ads	3,500	3,500	3,000	3,000	
03014106	545500	Business Office Supplies	15,000	15,000	12,000	12,000	
03014106	576610	Business Office Dues	925	925	1,050	1,050	
03014106	576620	Business Office Trave/Conf	1,200	1,200	1,200	1,200	
03014106	576640	Business Office Library	300	300	-	-	
03014206	524450	Human Resources Ads	9,000	9,000	7,500	7,000	
03014306	524490	Legal Services	45,000	45,000	45,000	45,000	
03014351	524400	Legal Settlements	0	0	0	0	
03014506	524400	District Info Mgmt Services	4,000	4,000	3,000	5,000	
03014506	545500	District Info Mgmt Supplies	8,000	8,000	5,000	3,000	
			<u>90,925</u>	<u>90,925</u>	<u>78,750</u>	<u>85,750</u>	9%
Attendance Services							
03031006	576600	Census	1,500	1,500	1,500	1,500	0%
Student Transportation Services							
03033001	524400	Bus Transportation	490,000	530,000	530,000	530,000	
03033001	524475	Individual School Transportation	5,000	0	15,000	15,000	
			<u>495,000</u>	<u>530,000</u>	<u>545,000</u>	<u>545,000</u>	0%
Food Services							
03034006	524400	Food Service	35,000	50,000	50,000	44,500	
03034006	545500	Food Service Supplies	7,500	5,000	5,000	500	
			<u>42,500</u>	<u>55,000</u>	<u>55,000</u>	<u>45,000</u>	-18%
Utility Services							
03041306	524560	Telephone	72,500	70,000	55,000	55,000	0%

System Wide Expenses

			FY13	FY14	FY15	FY16	
Maintenance of Equipment							
03042306	524400	Machine Repair	3,000	3,000	2,000	2,000	0%
Insurance Programs							
03052006	576600	Unemployment Insurance	40,000	40,000	60,000	80,000	
03052606	576600	Liability Insurance	22,500	22,500	17,500	17,500	
			62,500	62,500	77,500	97,500	26%
Other Charges							
03055006	524400	School Crossing Guards	4,750	5,000	5,000	5,000	0%
Non-Instructional Equipment (Over \$5000)							
03073006	545500	Food Service	0	0			
03073006	588000	District Wide Equipment	15,000	15,000	0	0	
			15,000	15,000	0	0	100%
Tuition							
03094000	524400	Tuition Reg Ed	35,000	18,000	12,750	0	-100%
Small Capital							
03070006	578000	Small Capital		5,000	0	0	100%
SYSTEMWIDE GRAND TOTAL			844,750	878,000	855,750	874,750	2%
Offset from Bus Fee Revolving Fund			365,000	320,000	320,000	300,000	-6%
SYSTEMWIDE GENERAL FUND TOTAL			479,750	558,000	535,750	574,750	7%

SPECIAL EDUCATION BUDGET

Special Education General Fund Budget Expense History

Description	FY 2012 Expended	FY 2013 Expended	FY 2014 Expended	FY 2015 Budgeted	FY 2016 Budgeted
Salaries:					
Administration	192,541	200,255	230,107	205,580	298,598
Instructional	3,177,160	3,324,097	3,358,608	3,473,402	3,676,979
Clerical	86,675	94,308	96,937	95,867	97,443
Paraprofessionals/Support	682,993	981,751	1,053,707	986,280	1,087,626
Summer School Payroll	92,905	107,744	110,969	100,000	100,000
Total Professional Staff	4,232,274	4,708,155	4,850,328	4,861,129	5,260,646
Expenses:					
Legal	18,147	13,345	30,826	25,000	25,000
Medical Contracted	129,726	228,334	161,357	250,000	250,000
Psychological Contracted	51,739	14,198	17,951	15,000	15,000
Tutoring Support	12,862	12,052	6,739	12,000	12,000
Professional Development	6,413	5,222	6,239	22,450	6,950
Supplies & Materials	29,190	33,449	44,474	45,700	45,250
Testing Services	17,099	19,852	23,801	28,000	28,000
Health Services	30,814	35,544	32,957	36,000	16,000
Transportation	128,009	127,471	196,037	202,762	36,135
Tuitions	1,234,793	1,661,804	1,212,643	1,764,791	1,569,564
Pre-Payments	193,307	314,082	316,314	(144,514)	(75,000)
Total Expenses	1,852,099	2,465,353	2,049,339	2,257,189	1,928,899
Total General Fund	6,084,373 81%	7,173,508 87%	6,899,667 84%	7,118,318 86%	7,189,545 86%
Expense Offsets	1,472,382 19%	1,034,500 13%	1,330,500 16%	1,164,500 14%	1,150,000 14%
Total Special Education	7,556,755 100%	8,208,008 100%	8,230,167 100%	8,282,818 100%	8,339,545 100%
Total General Fund Budget	24,021,751	25,169,692	25,646,510	26,764,015	27,821,226
% General Fund Special Education	25.3%	28.5%	26.9%	26.6%	25.8%

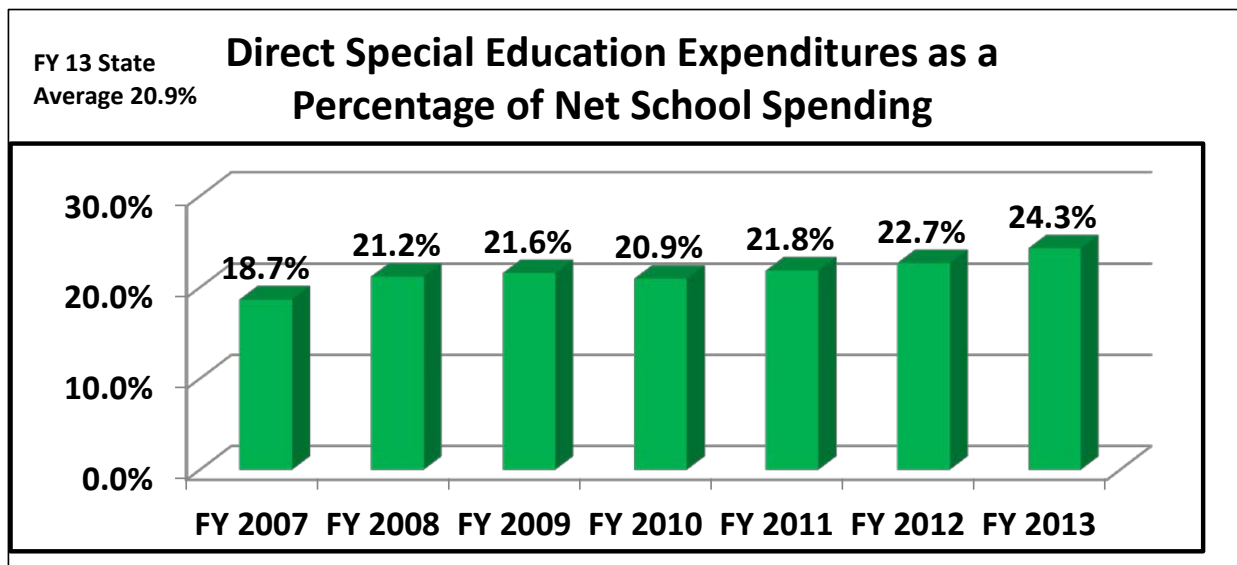
Special Education Student Population Statistics

Academic Year	Total Enrollment	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2005-06	2,780	377	13.5%	16.4%	27
2006-07	2,773	378	13.6%	16.7%	32
2007-08	2,811	405	14.2%	16.9%	38
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	441	18.0%	17.0%	39
2014-15	2,560	438	17.7%	N/A	33

SPECIAL EDUCATION BUDGET

Direct Special Education Expenditures as a Percentage of Actual Net School Spending, FY06 to FY13

Expenses	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Teaching	1,898,964	2,230,505	2,870,939	2,685,398	3,197,696	3,777,765	4,233,250
Other Instructional	557,456	603,403	647,075	637,662	692,754	692,904	705,550
Mass Public Schools and Collaboratives	659,563	861,503	753,787	722,822	806,960	751,218	754,168
Private Schools	804,540	1,336,257	1,236,643	1,429,319	1,283,056	1,340,742	1,602,142
Combined Special Ed Expenditures	3,920,523	5,031,668	5,508,444	5,475,201	5,980,466	6,562,629	7,295,110
Total Net School Spending Amount	21,001,788	23,762,441	25,559,078	26,143,227	27,388,351	28,961,434	30,056,836
Increase	5.6%	13.1%	7.6%	2.3%	4.8%	5.7%	3.8%
Sped % of Actual Net School Spending	18.7%	21.2%	21.6%	20.9%	21.8%	22.7%	24.3%
State Average	19.4%	19.8%	20.1%	19.8%	19.9%	20.6%	20.9%



ATHLETIC BUDGET

	<u>FY 13 Actual</u>	<u>FY 14 Actual</u>	<u>FY 15 Budget</u>	<u>FY 16 Budget</u>	<u>% Change</u>
Salaries					
Athletic Director Stipend	10,934	11,158	11,376	11,376	0.0%
Athletic Secretary	35,898	36,778	36,778	38,903	5.8%
Coaches Salaries	267,961	284,913	286,786	300,131	4.7%
Total Salaries	314,793	332,849	334,940	350,410	10.4%
Expenses					
Contracted Services	174,457	215,270	213,700	201,000	-5.9%
Officials	55,481	61,630	58,000	60,000	3.4%
Custodial	5,385	6,692	7,000	7,000	0.0%
Athletic Transportation	52,569	69,590	70,000	70,000	0.0%
Athletic Trainer	15,348	15,966	16,500	16,500	0.0%
Ice Rink Rental	14,330	20,120	23,000	22,000	-4.3%
Other Rental	18,575	21,615	21,000	4,000	-81.0%
Equipment Reconditioning	6,731	8,101	8,200	9,000	9.8%
Police Details	5,963	7,148	5,000	7,500	50.0%
Other Contractual		1,295	1,500	1,500	0.0%
Lights	75	3,113	3,500	3,500	0.0%
Supplies & Materials	27,091	33,566	32,600	35,100	7.7%
Supplies & Equipment	25,966	33,307	32,000	34,500	7.8%
Office Supplies	1,125	259	600	600	0.0%
Other Expenses	13,585	24,310	26,500	21,500	-18.9%
Awards	90	1,398	2,500	2,500	0.0%
Dues and Fees	13,495	12,412	14,000	14,000	0.0%
Other Expenses		10,500	10,000	5,000	-50.0%
Total Expenses	215,133	273,146	272,800	257,600	-5.6%
Grand Total Expenses	529,926	605,995	607,740	608,010	0.29%
Revenue Projection					
Gate Receipts	22,349	31,703	19,714	25,000	26.8%
User Fees	237,400	243,520	253,000	250,000	-1.2%
Misc. Revenue	1,420	699			
Total Revenue	261,169	275,921	272,714	275,000	0.8%
Prior Year Carry Over	7,547	22,864	30,639	12,553	-59.0%
Revolving Fund Offset	250,000 47%	260,000 43%	265,000 44%	265,000 44%	0.0%
Total General Fund	279,926 53%	345,995 57%	342,740 56%	343,010 56%	0.1%

ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2014-2015				
	# Students	User Fee Collection	Gate Receipts	Total Revenue
<u>2014 Fall Season</u>				
Football	59	22,400	12,684	35,084
Golf	24	9,200		9,200
Girls Soccer	51	18,000		18,000
Boys Soccer	63	23,600		23,600
Field Hockey	31	11,600		11,600
Boys Cross Country	23	9,700		9,200
Girls Cross Country	16	6,000		6,000
Volleyball	27	11,300		10,800
Cheering	26	9,700		9,200
Total	320	121,500	12,684	134,184
<u>2014-15 Winter Season</u>				
Boys Ice Hockey	49	16,400		16,400
Girls Ice Hockey Co Op	3	-		-
Girls Basketball	35	7,700	2,686	10,044
Boys Basketball	41	10,600	4,344	14,463
Boys Swim Team	19	5,600		5,600
Girls Swim Team	17	4,800		4,800
Boys Indoor Track	55	12,400		12,400
Girls Indoor Track	35	8,000		8,000
Wrestling Co-op	21	5,500		5,500
Gymnastics Co-Op	7	-		-
Cheering	25	5,000		5,000
Total	307	76,000	7,030	83,030
<u>2015 Spring Season</u>				
Baseball	51	8,700		8,700
Softball	33	6,900		6,900
Boys Lacrosse	42	7,500		7,500
Girls Lacrosse	45	7,300		7,300
Boys Tennis	15	3,700		3,700
Girls Tennis	21	6,500		6,500
Boys Outdoor Track	72	8,300		8,300
Girls Outdoor Track	53	6,600		6,600
Total	332	55,500		55,500
Grand Total	959	253,000	19,714	272,714

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, 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 FY15 the funds were used to provide professional development opportunities, and funds payments to staff mentors for working with North Reading's new teachers. The FY16 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 15, this grant funded 4.5 FTE paraprofessional positions which provided a salary budget offset of \$110,000. It also funded \$325,000 of special education transportation services and an additional \$70,000 of direct student support services. The FY 16 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 grant also supports the cost of the Coordinator to appropriately administer the grant. The FY16 budget assumes the grant will fund the same services.

Early Childhood - Special Education Allocation

This grant is a federal entitlement grant that funds .60 FTE of preschool paraprofessional position providing a \$15,000 salary budget offset. The FY 16 budget assumes the grant will fund the same position.

REVENUE & FEES

Grant Funding Level Comparisons

Grant Title	Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
140 Teacher Quality	FED	40,593	32,078	32,308	30,752	30,256
240 IDEA Entitlement	FED	536,685	531,288	527,828	505,582	514,069
305 Title 1	FED	80,779	75,293	82,220	80,281	83,886
262 Early Childhood	FED	15,573	15,563	15,510	14,833	15,472
331 Safe & Drug Free	ST	2,840				
632 Academic Support	ST	7,500	8,300	8,900	8,700	8,600
ARRA SFSF	FED	333,956				
ARRA – IDEA	FED	320,561				
ARRA-Early Childhood	FED	12,495				
Education Job Fund Grant	FED	91,395	345,505			
274 Program Improvement	FED		31,351	19,713	11,206	21,160
SPED Circuit Breaker	ST	315,576	475,486	580,525	664,661	708,036
Total Grants		1,757,953	1,514,864	1,267,004	1,316,015	1,381,479

*FY 2016 budget assumes the same funding level as FY 2015.

Revolving Accounts

Facility Rental

Surplus space in the district is used for rental to outside groups and organizations. Surplus space at the high school is rented to Endicott College. 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 sometimes used to offset the funds needed for operations and maintenance building capital requests by the school department. The School Committee reviews their facility rental fee schedule on an annual basis as part of the budget process. This schedule is currently being reviewed and any changes will be presented as part of the budget process in April.

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 not sufficient to cover food service expenses. Any shortfall in revenues needs to be funded through the school district operating budget. Currently, potential changes in the management of the food service program for FY16 are being reviewed.

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 for \$300 by the district. The revenue generated from the bus user fee is deposited in a revolving account and helps defray the cost for regular transportation. The district currently operates 10 regular school buses daily, and collects on average \$230,000 to offset the cost of those buses through the optional busing program. The FY15 budget included an increase in the bus fee from \$250 to \$300. This increase helped generate an additional \$25,000 in revenue to help offset the full cost of the optional busing program.

Athletics/Activities

A user fee of \$400 per athlete for each first sport, \$200 per athlete for the second sport and \$100 for a third sport with a family cap of \$1,200 is collected each season for students to participate in athletics. Revenue generated from user fees and gate receipts are deposited into the athletic revolving account. This revenue currently helps offset the cost of all athletic expenses including the cost of head and assistant coaches' salaries, equipment, supplies, game officials and workers, athletic trainers, transportation, student ice rental and other dues and miscellaneous expenses. Currently, revenue collected provides an annual \$260,000 budget subsidy for all athletic expenses. This accounts for about 46% of the total cost to operate the athletic program at the high school.

A one-time annual fee of \$125 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.

REVENUE & FEES

Below is a summary of the existing school department revolving account on the general ledger, and their FY14 end-of-year balances.

Revolving Account Description	FY 14 Carry Over	FY 15 Estimated Revenue	FY 15 Estimated Expenses	FY 15 Estimated Year End Balance
1501 Athletic Account	30,000	260,000	280,000	10,000
1502 Facility Use Account	50,991	125,000	155,000	20,991
1503 Adult Education Account	1,584	0	0	1,584
1504 Recovery Lost Book	2,878	800	2,000	1,678
1506 Batchelder After School	12,073	14,500	18,000	8,573
1507 Hood After School	108	12,500	12,500	108
1508 Little After School	2,379	12,500	12,500	2,379
1510 HS/MS Extra-Curricular	8,462	62,500	65,000	5,962
1511 Pre-School Revolving	38,925	145,000	160,000	23,925
1512 Before School Account	18,111	50,000	55,000	13,111
1514 Transportation Account	137,627	229,275	332,000	34,902
1515 Full Day Kindergarten	32,422	390,000	385,000	37,422
1516 School Lunch Account	73,100	485,000	550,000	8,100

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 12	FY 13	FY 14	FY 15	Per
Athletics	9 – 12	\$400 1 st Sport,\$200 second sport and \$100 for a third sport, \$1,200 family cap	\$400 1 st Sport,\$200 second sport and \$100 for a third sport, \$1,200 family cap	\$400 1 st Sport,\$200 second sport and \$100 for a third sport, \$1,200 family cap	\$400 1 st Sport,\$200 second sport and \$100 for a third sport, \$1,200 family cap	Sport
Transportation	1 – 12	\$250/child, \$450 family max After 8/15 \$300/child, \$500 family max	\$250/child, \$450 family max After 8/15 \$300/child, \$500 family max	\$250/child, \$450 family max After 8/15 \$300/child, \$500 family max	\$300/child, \$500 family max After 8/15 \$350/child, \$550 family max	Year
Extra-Curricular	6 – 12	\$125	\$125	\$125	\$125	Year
Before School	1-5	\$16-\$77	\$16-\$77	\$16-\$77	\$16-\$77	Month
School Lunch						
Elementary	K-5	2.50	\$2.50	\$2.50	\$2.50	Lunch
Middle School	6-8	2.75	\$2.75	\$2.75	\$2.75	Lunch
High School	9- 12	2.75	\$3.00	\$3.00	\$3.00	Lunch
Milk	K -12	.40	.40	.40	.40	Day
<u>TUITION</u>						
Preschool Full Day	Pre-K	\$6,000	\$6,000	\$6,000	\$6,000	Year
Full Day Kindergarten	K	\$4,250	\$4,250	\$4,250	\$4,250	Year

REVENUE & FEES

Program	Grades	FY 12	FY 13	FY 14	FY 15 Budgeted Offset	FY 16 Proposed Budget
Athletics	9 – 12	\$243,926	\$261,169	\$277,021	\$260,000	\$260,000
Transportation	1 – 12	\$204,231	\$204,240	\$221,209	\$320,000	\$300,000
Extra-Curricular	6 – 12	\$37,312	\$40,807	\$46,500	\$40,000	\$40,000
Before School	1-5	\$46,463	\$48,072	\$59,207	Break Even	Break Even
School Lunch		\$584,404	\$462,167	\$506,202	Goal Break Even	Goal Break Even
TUITIONS						
Preschool Full Day	Pre-K	\$119,675	\$129,640	\$160,306	\$160,000	\$150,000
Full Day Kindergarten	K	\$319,850	\$311,250	\$390,613	\$385,000	\$425,000

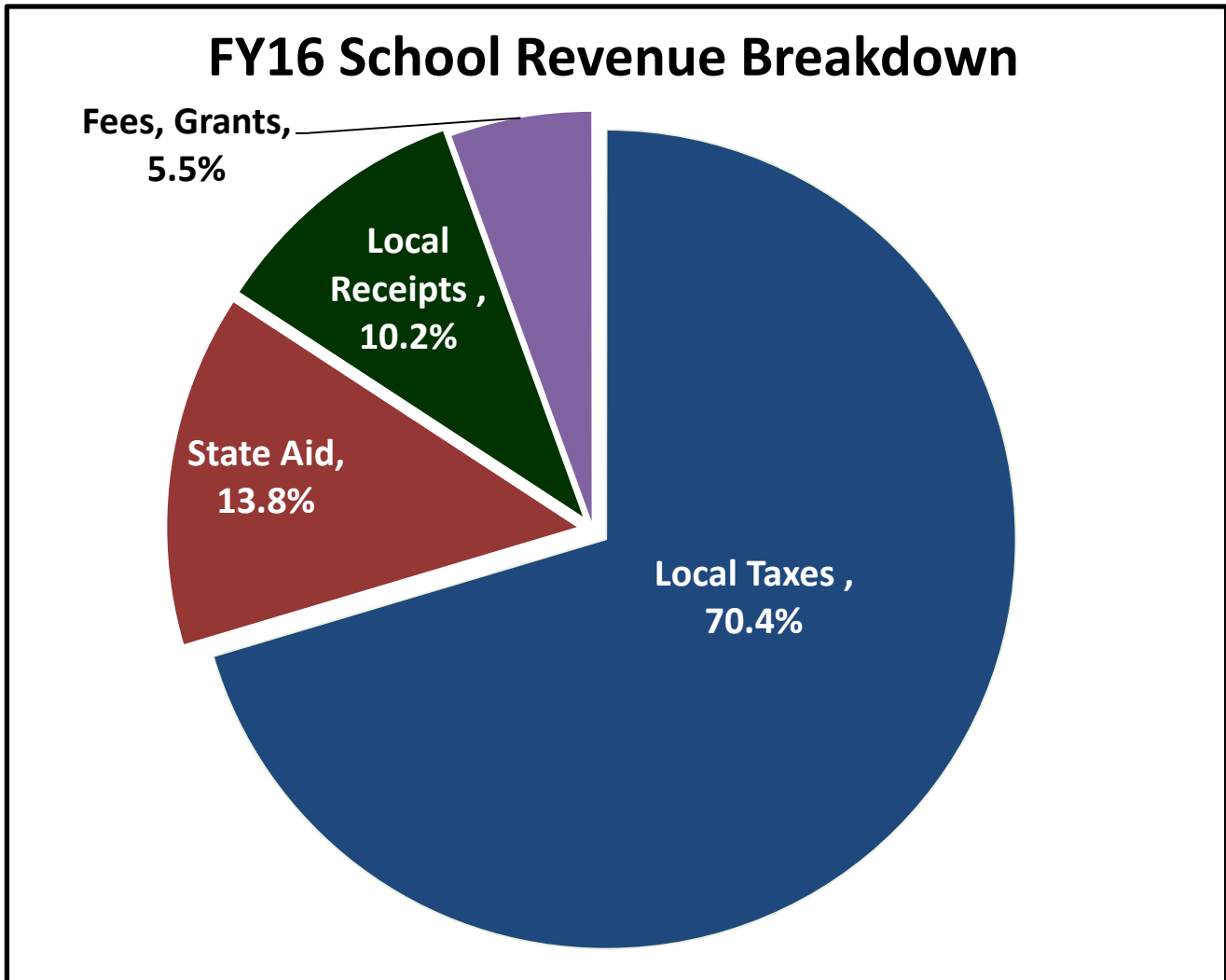
REVENUE & FEES

Below is a schedule of the current rental fees charged by the school department to outside groups for the use of school facilities. The district is currently reviewing the fee schedule below and will be recommending changes for FY 2016 to the School Committee before the end of the 2014-15 school year.

SCHOOL FACILITY AREA	FEE SCHEDULE 2014-15
<p><u>Large Common Space (Up to 4 Hours)</u></p> <p>Gym Elementary Gym Middle School (Old High School) Gym New High School / Middle School (Each Half) Gym New High School / Middle School Competition Court Locker Rooms (Old High School) Café Elementary Café Middle (Old High School) Café New High School Auditorium High School / Middle School Auditoriums performance HS / MS Auditoriums Audio Use Auditoriums light board Use Main Street New High School / Middle School</p>	<p>\$20 / Up to 4 Hours \$30 / Up to 4 Hours \$30 / Up to 4 Hours \$60 / Up to 4 Hours \$25 / Up to 4 Hours \$40 / Up to 4 Hours \$45 / Up to 4 Hours \$60 / Up to 4 Hours \$200 / Up to 4 Hours \$300 / Up to 4 Hours \$100/ use \$100/ use \$75 / Up to 4 Hours</p>
<p><u>General Classroom Space (Up to 2 Hours)</u></p> <p>Classroom Elementary Classroom Middle (Old High School) Classroom High School/Middle School HS Distance Learning Lab</p>	<p>\$30 / Up to 2 Hours \$30 / Up to 2 Hours \$40 / Up to 2 Hours \$150 / Up to 2 Hours</p>
<p><u>Specialty Rooms (Per Hour)</u></p> <p>Library Elementary Library Middle (Old High School) Library/Media (HS/MS) Computer/Business Lab</p>	<p>\$30 / per hour \$30 / per hour \$50 / per hour \$100 / per hour</p>

FY 16 School Revenue Breakdown

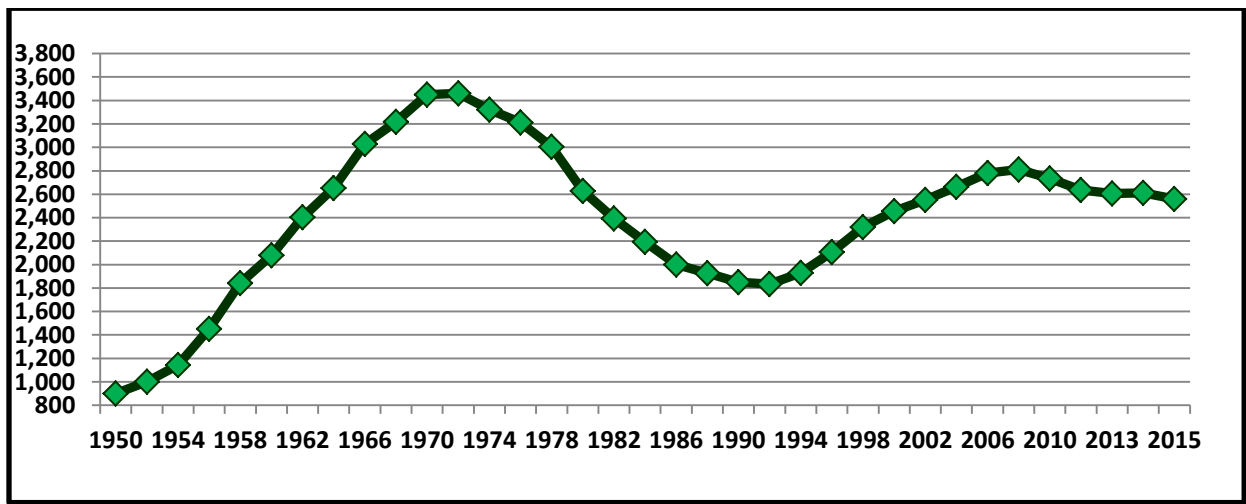
Revenue Source	FY 16 Guideline	FY 15 Budget	Difference	%
Local Taxes	30,103,001	29,292,228	810,773	2.8%
State Aid	5,920,800	5,707,712	213,088	3.7%
Local Receipts	3,039,600	2,958,120	81,480	2.8%
Other Financing Sources	1,338,534	1,258,677	79,857	6.3%
Fixed Costs	(12,906,862)	(12,446,669)	(454,141)	3.6%
Total General Fund	27,495,074	26,764,015	731,057	2.7%
Revolving and Special Funds				
Federal Grants	468,000	467,500	500	0.1%
State Grants/Programs	700,000	715,000	(15,000)	-2.1%
Revolving and special funds	1,205,000	1,195,000	10,000	0.8%
Revenue Other Sources	2,373,000	2,377,500	(4,500)	-0.2%
Total Available Funds:	29,868,074	29,141,515	726,559	2.5%



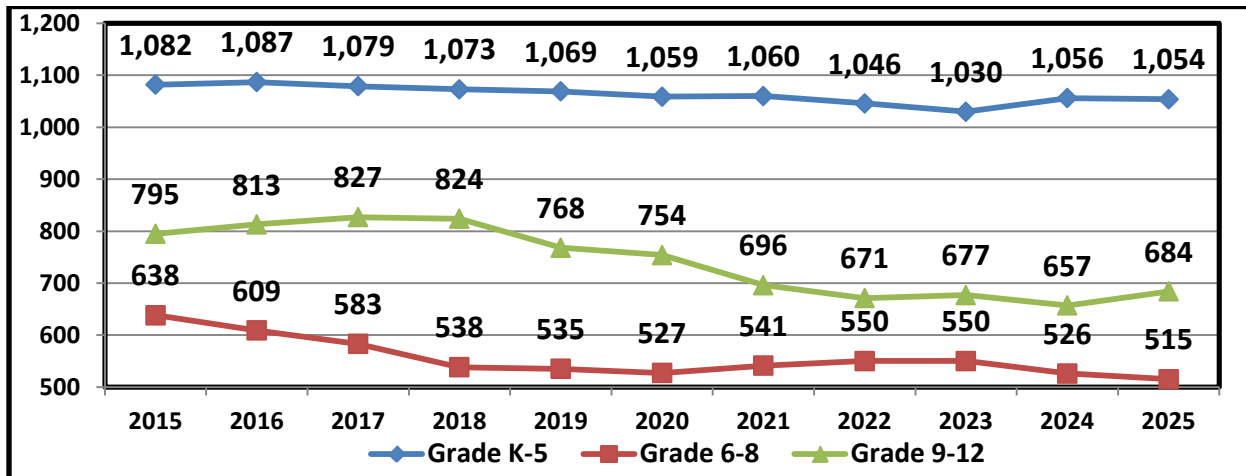
North Reading Public Schools Performance Trends and Analysis

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 2014-2015 school year is used.

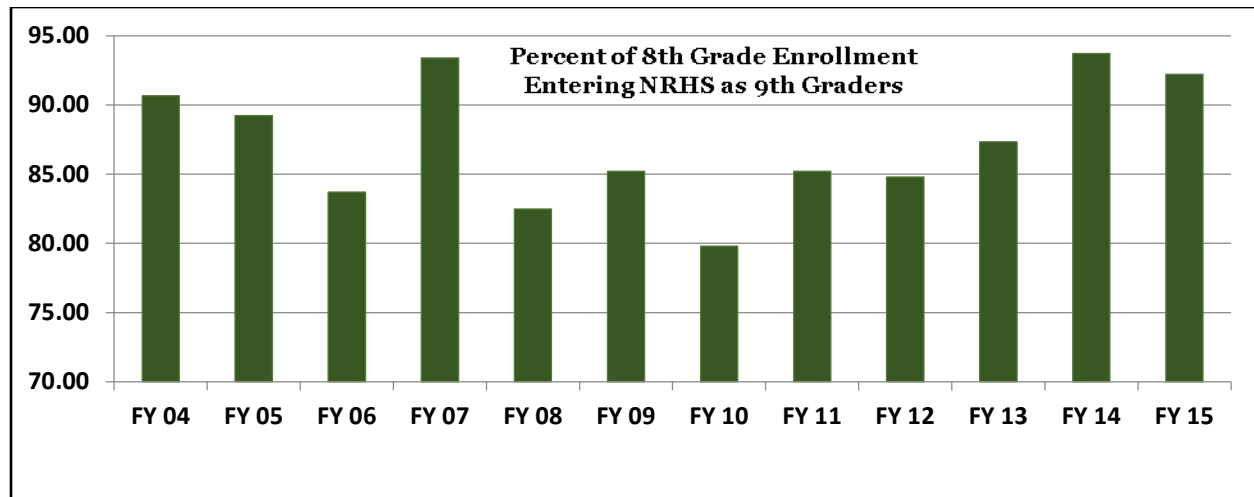
Enrollment



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. 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 2,560.



This graph portrays the enrollment trends between each level. Over the next three years, K-5 enrollments are forecasted to remain relatively stable. Grades 6-8 are expected to decrease by 100 students; and the high school level to increase by about 29 students all within the next three years. The opening of the new high school is seen as a contributing factor to a higher percentage of 8th grade students moving into ninth grade. Next year it is anticipated the high school will have an additional 18 students.

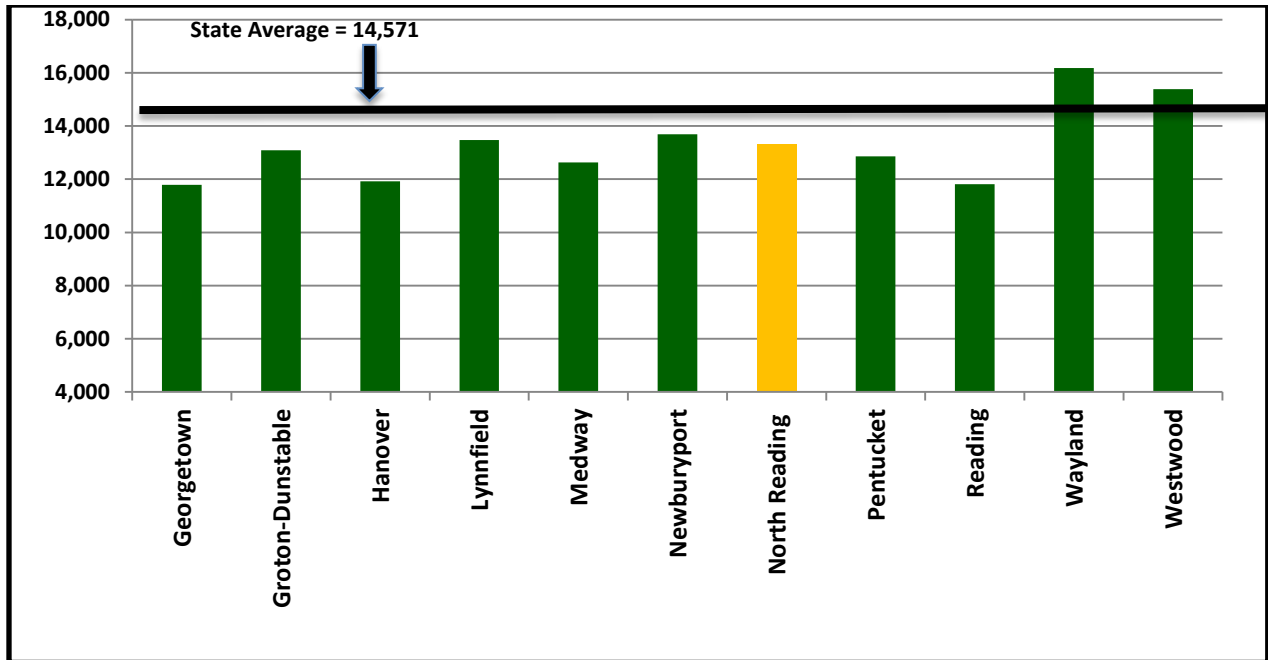


In the ten year span between 2003 to 2013, on average 86% of North Reading 8th graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013 almost 94% of 8th graders chose to attend the high school and in 2014 over 92% moved on to the high school. Partly due to the investment in the middle/ high school project this trend has changed which has helped contribute to an increase in enrollment at the high school level.

Finance -Per pupil spending

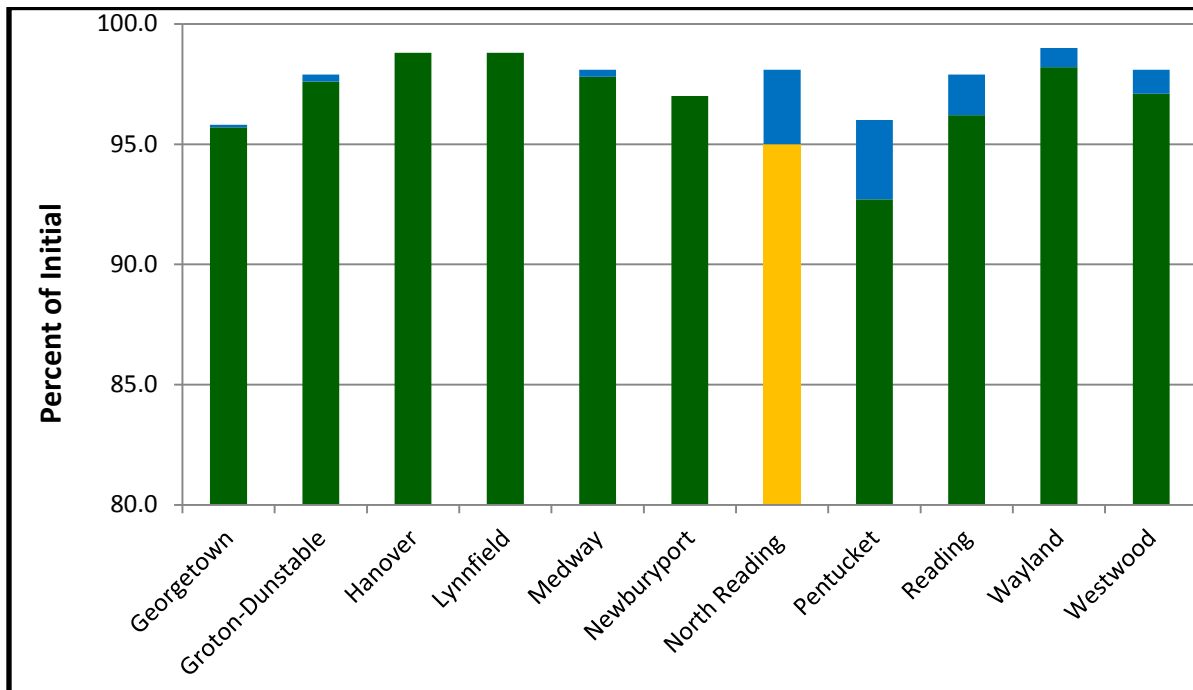
“Expenditures Per Pupil” presents Massachusetts school spending data in a way that is comprehensive, comparable, and transparent to the general public. These calculations show all school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. 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



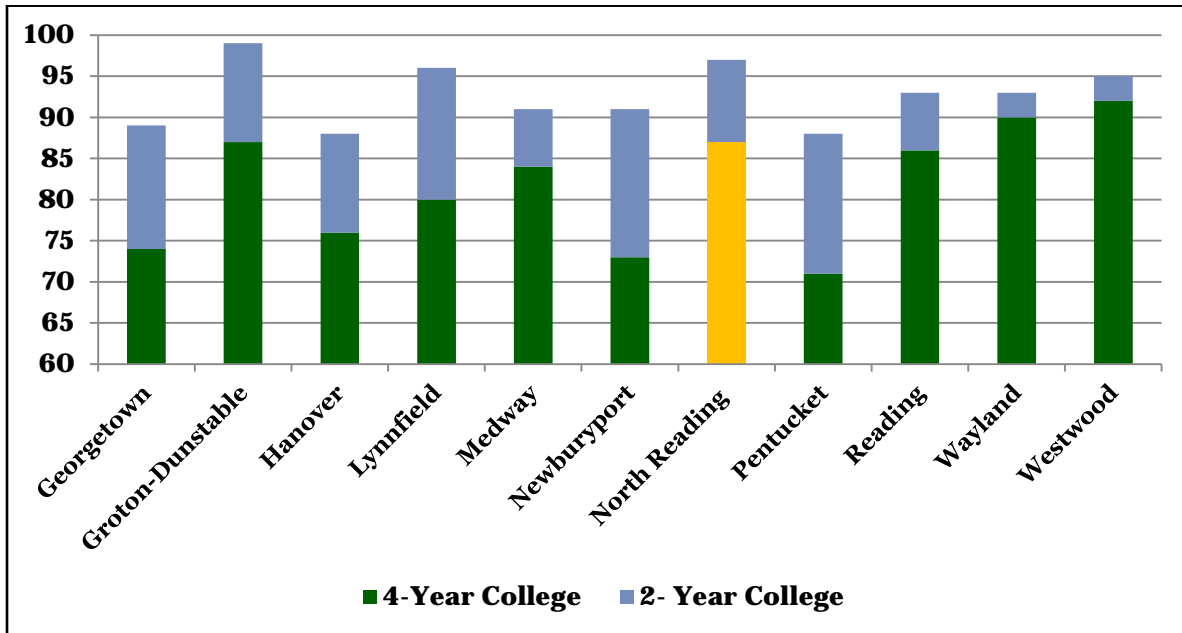
Of these 10 peer communities, North Reading falls in the middle of this grouping in per pupil spending. Historically, North Reading has remained considerably lower than the state average per pupil spending total. In 2014, North Reading's per pupil cost was 9.5% lower than the state average. Over the last three years, North Reading per pupil expenditures have averaged over 6% lower than the state's average.

Graduation-Rates and Plans



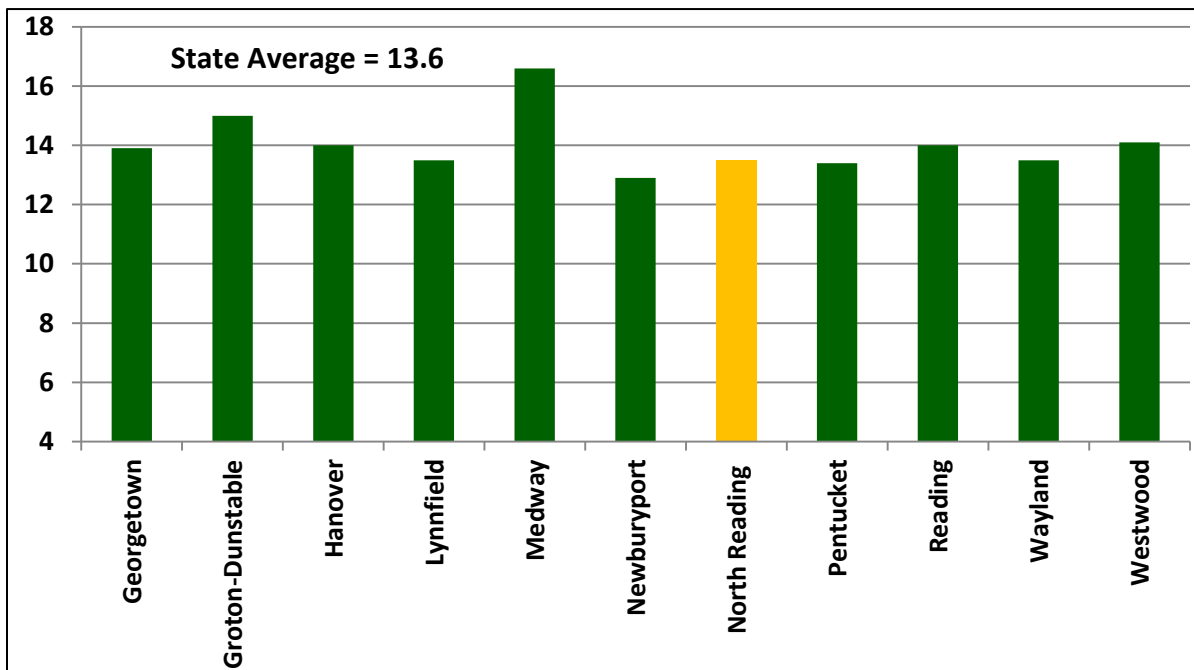
PERFORMANCE TRENDS AND ANALYSIS

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 85%.



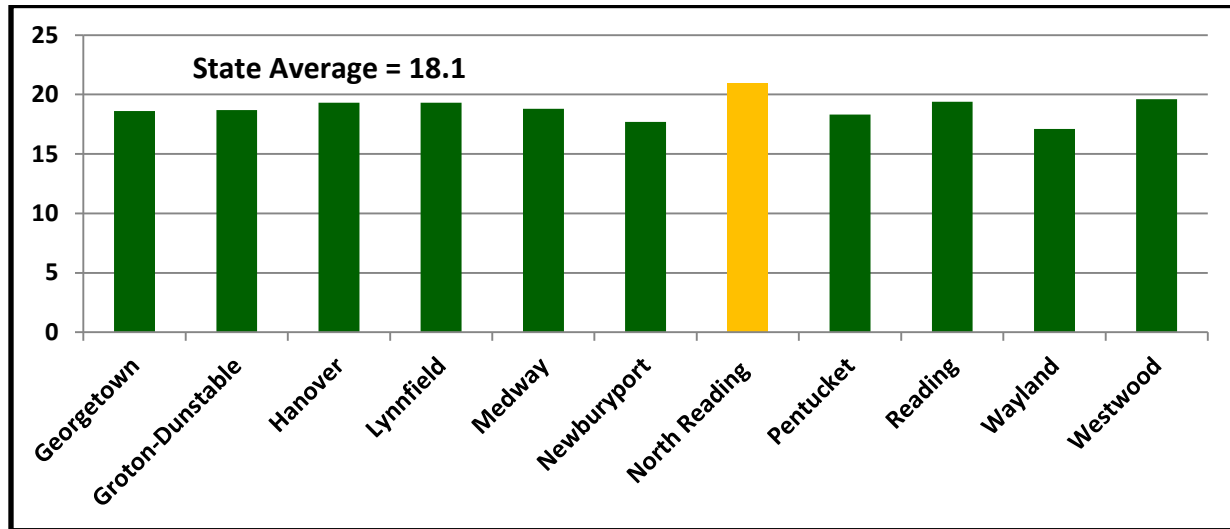
Many peer high schools also send 85%+ of graduates to college. North Reading’s college attendance rates fall within the top of this peer group at 97% of graduating students attending either a 4 year or 2 year college. This rate is significantly above the state average of 81%.

Student: Teacher Ratio & Class Size

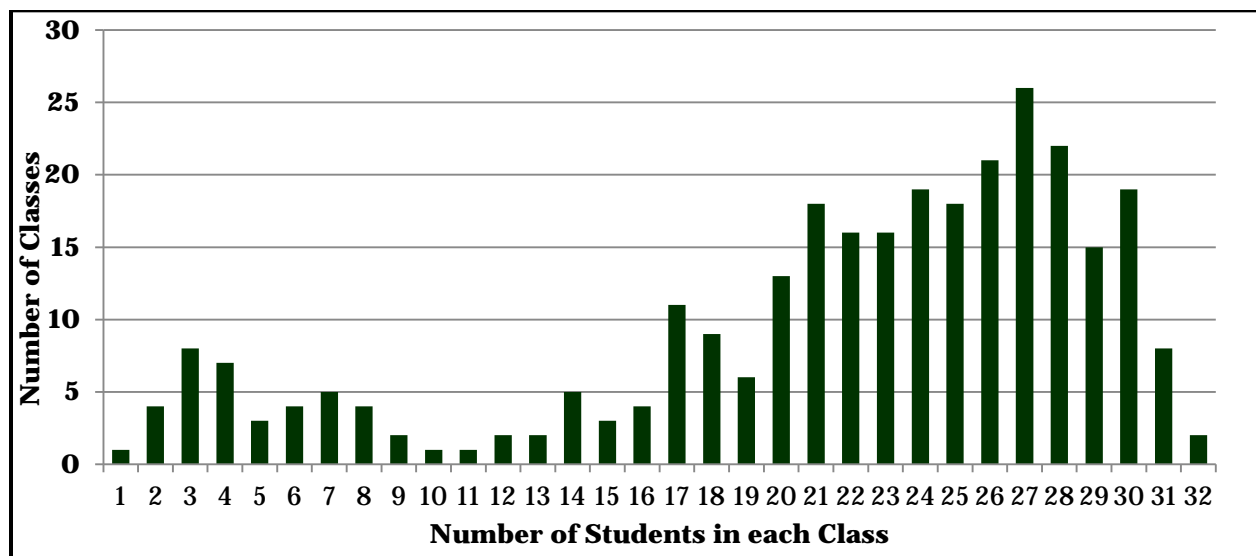


PERFORMANCE TRENDS AND ANALYSIS

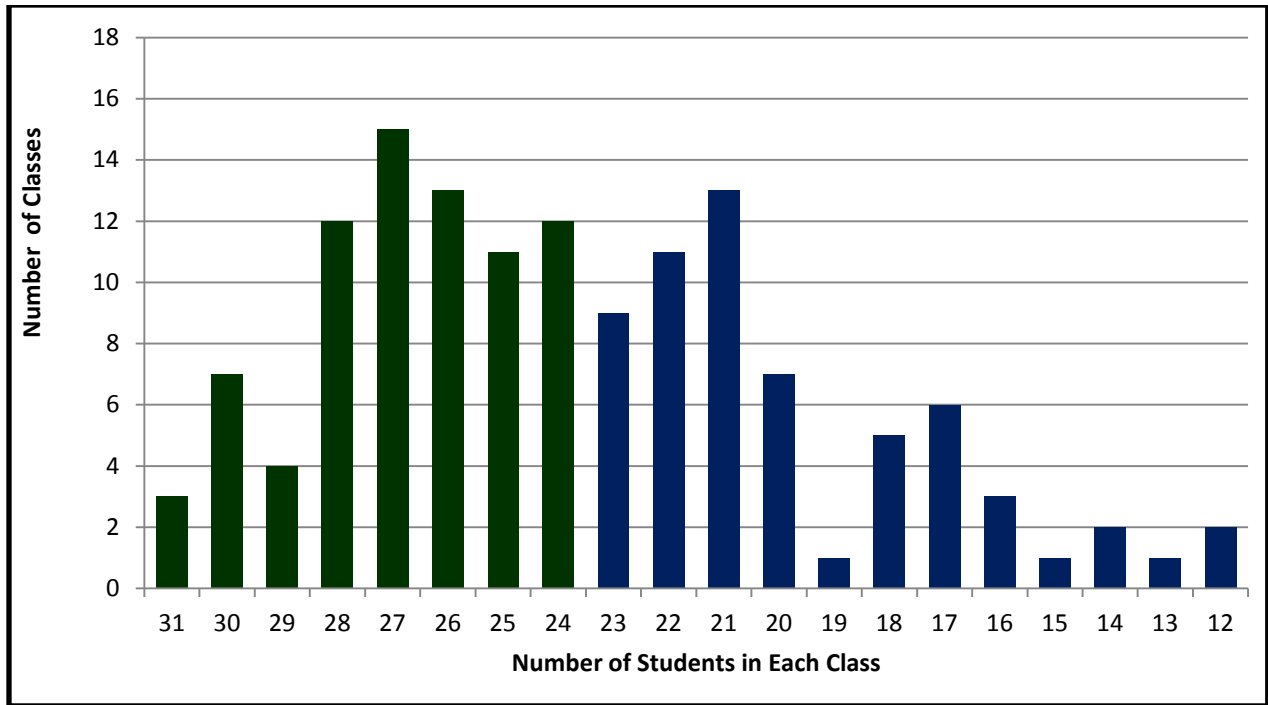
North Reading's student: teacher ratio falls within the middle of the peer schools, and is right at the state average ratio of 13.6.



North Reading has the highest average class size (at all levels) of its peer communities of 20.9, and is well over the state average of 18.1



Today, 131 classes in all academic subjects have class sizes greater than 24 students. This is almost 50% of classes at the high school and many classes have 27 or more students. The majority of these classes are core subject areas and Advanced placement courses. Eight out of the 19 AP classes currently have 24 or more students enrolled.



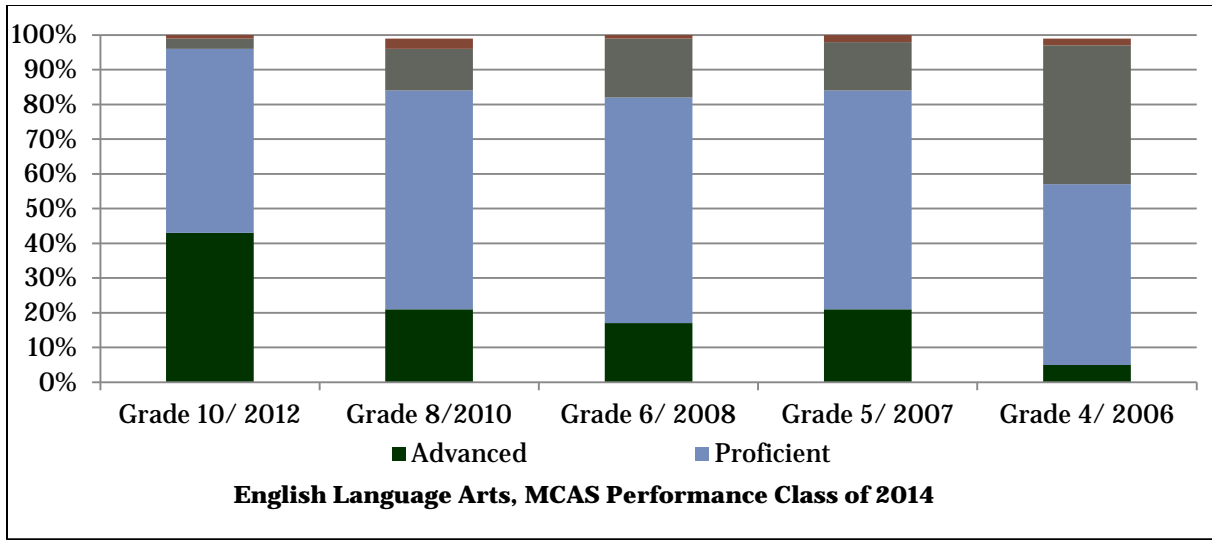
Today 77 classes in the core academic subjects have class sizes of 24 or greater. This is over 56% of classes in core academic subject areas that have class sizes above optimum levels for teaching and learning. 41 classes have 27 or more students which represent 30% of the core academic classes.

MCAS-Trends and Comparisons

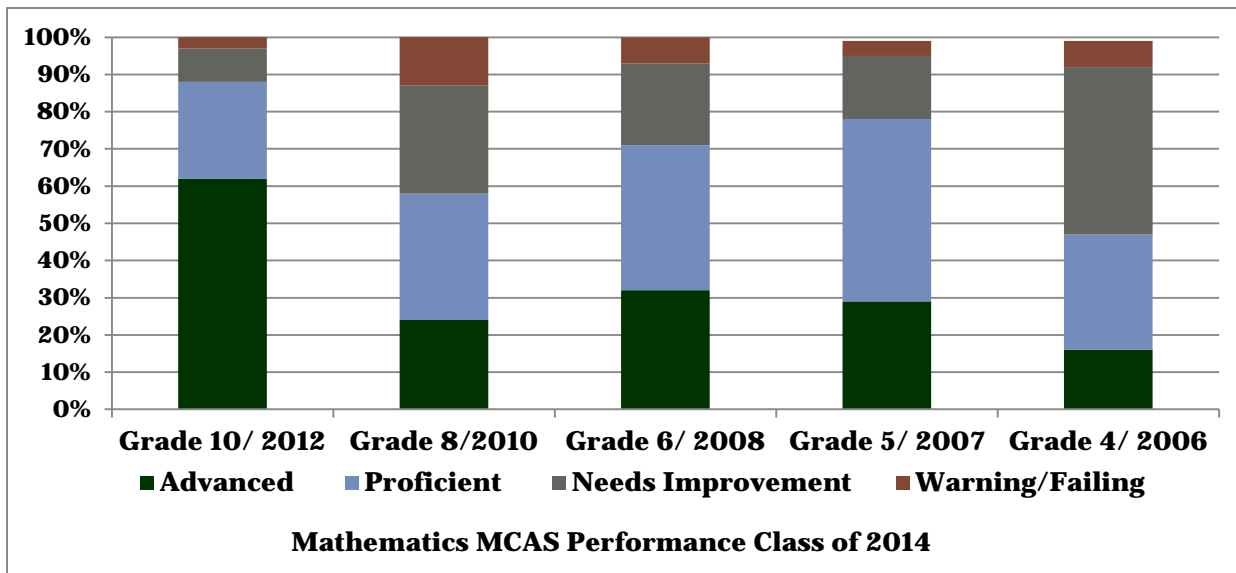
There are a number of indicators or benchmarks that are traditionally used to measure the performance of district. These include performance on the Massachusetts Comprehensive Assessment System (MCAS), the Scholastic Aptitude Tests (SAT), American College Testing (ACT), and Advanced Placement exams.

One way to measure student success is to compare the MCAS performance over a time of a given cohort of students. The following figures show MCAS performance by the current graduating class (Class of 2014) in English Language Arts, Mathematics, and Science & Technology in Grades 4, 6, 7, 8, and 10.

PERFORMANCE TRENDS AND ANALYSIS

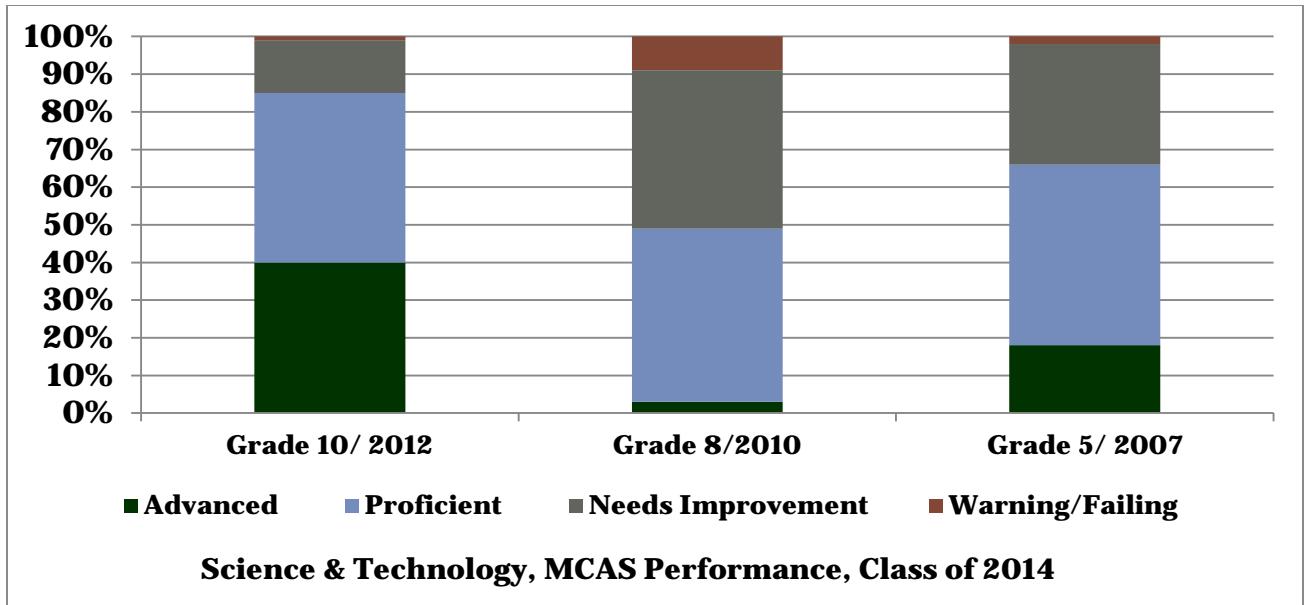


For the 2014 graduating class student performance improves quite dramatically between grade 4 and grade 10 for these students. The percentage of students scoring Advanced or Proficient increased from 57% to 96% in ELA.

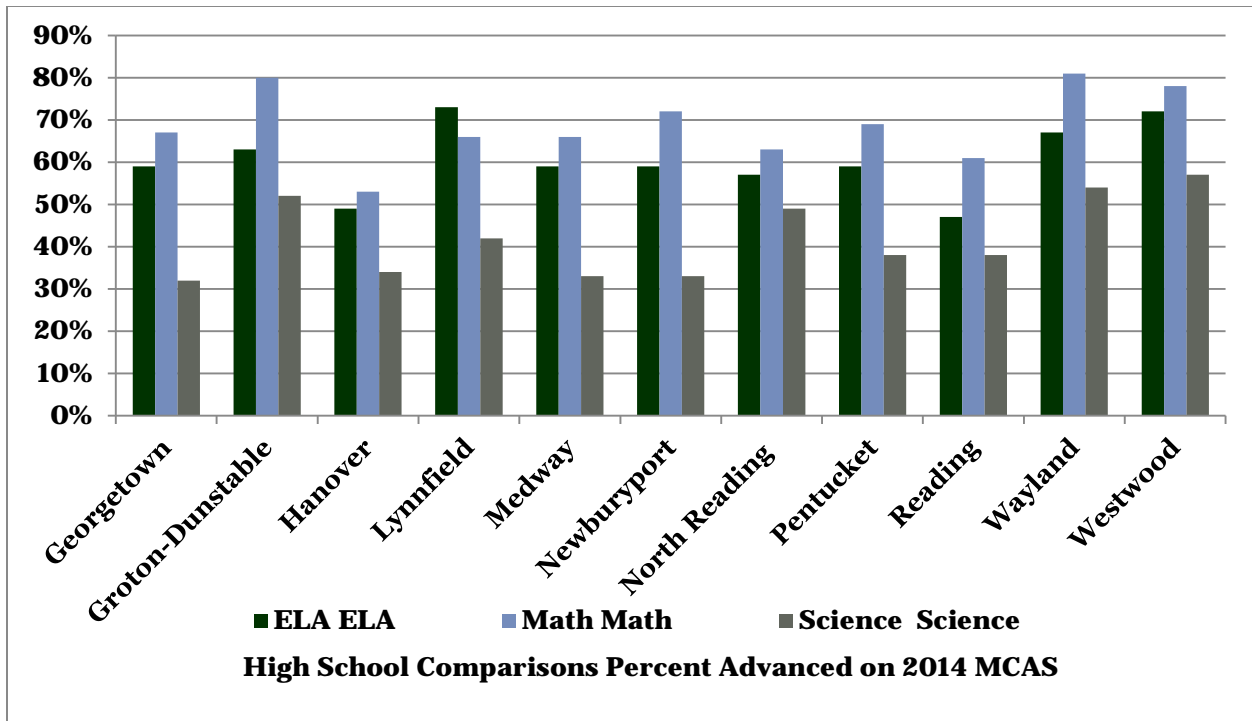


A similar result can be stated for Mathematics as for ELA. Student performance improved dramatically between grade 4 and grade 10 for these students. The percent of students scoring Advanced or Proficient increased from 47% to 88% in Math.

PERFORMANCE TRENDS AND ANALYSIS



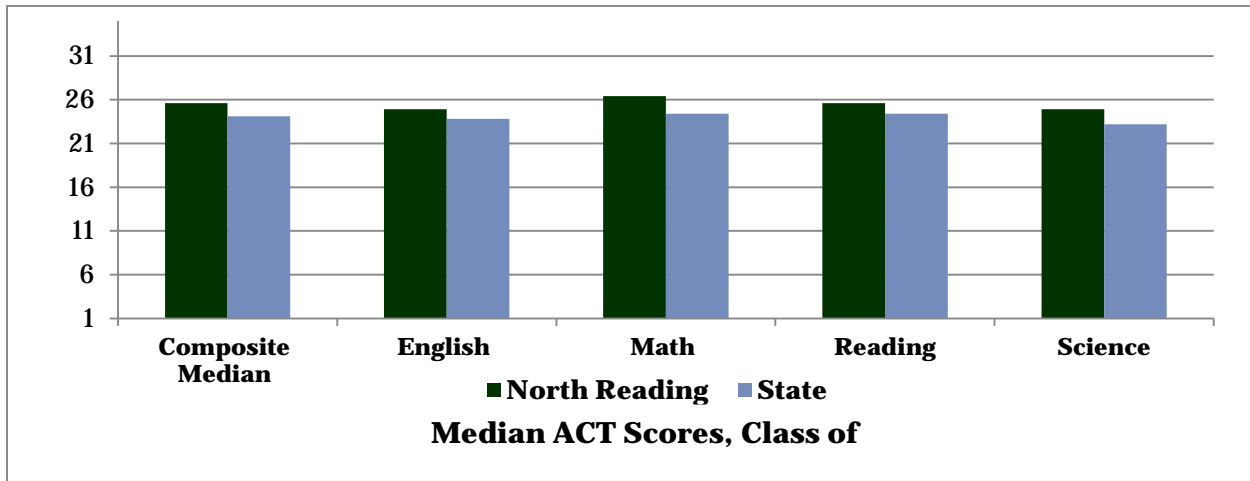
The Science/Technology MCAS has been administered for the past several years. Performance in Science & Technology, which was administered three times to this class, reveals an increase in the percentage of students scoring Advanced or Proficient from 66% to 85%.



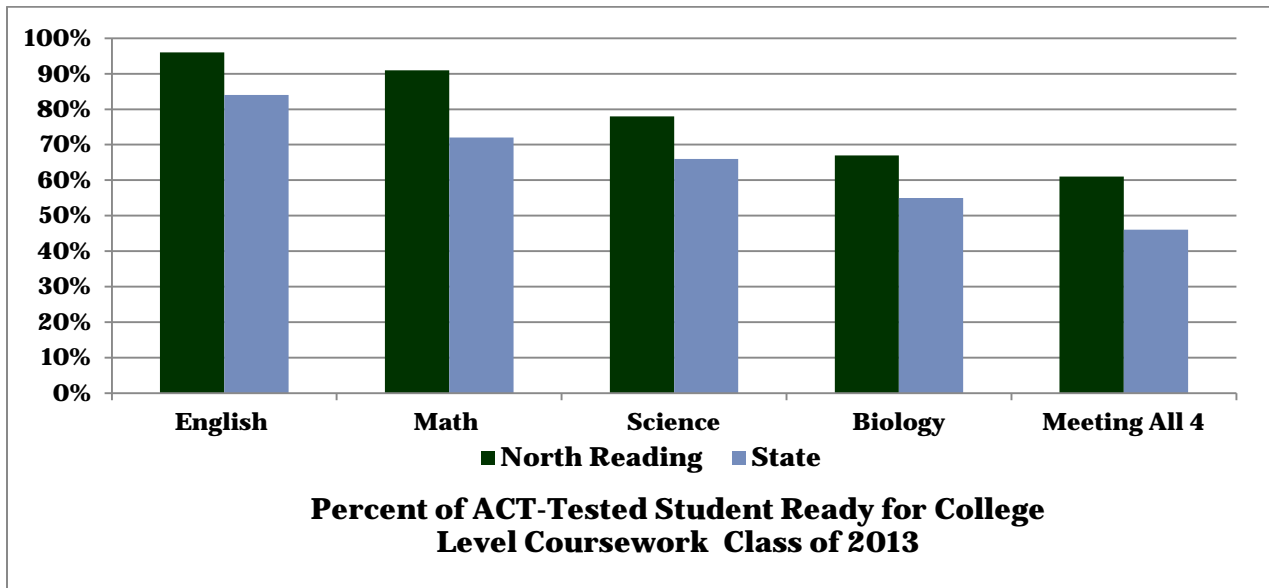
Of our 10 peer districts, North Reading ranks in the middle of students scoring in the Advanced category in English Language Arts, Math, and Science/Technology exams.

ACT & SAT-Trends and Comparisons

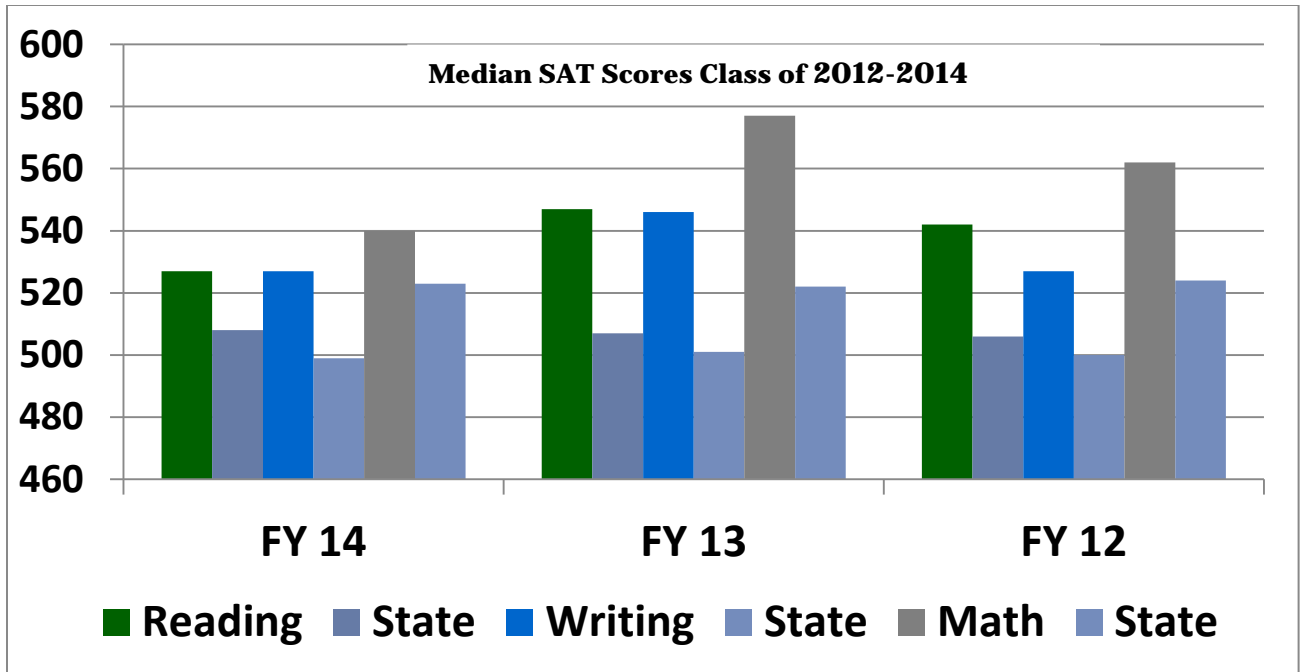
SAT and ACT tests are measures of academic readiness for college studies. North Reading students have had a strong record of performance on college entrance exams.



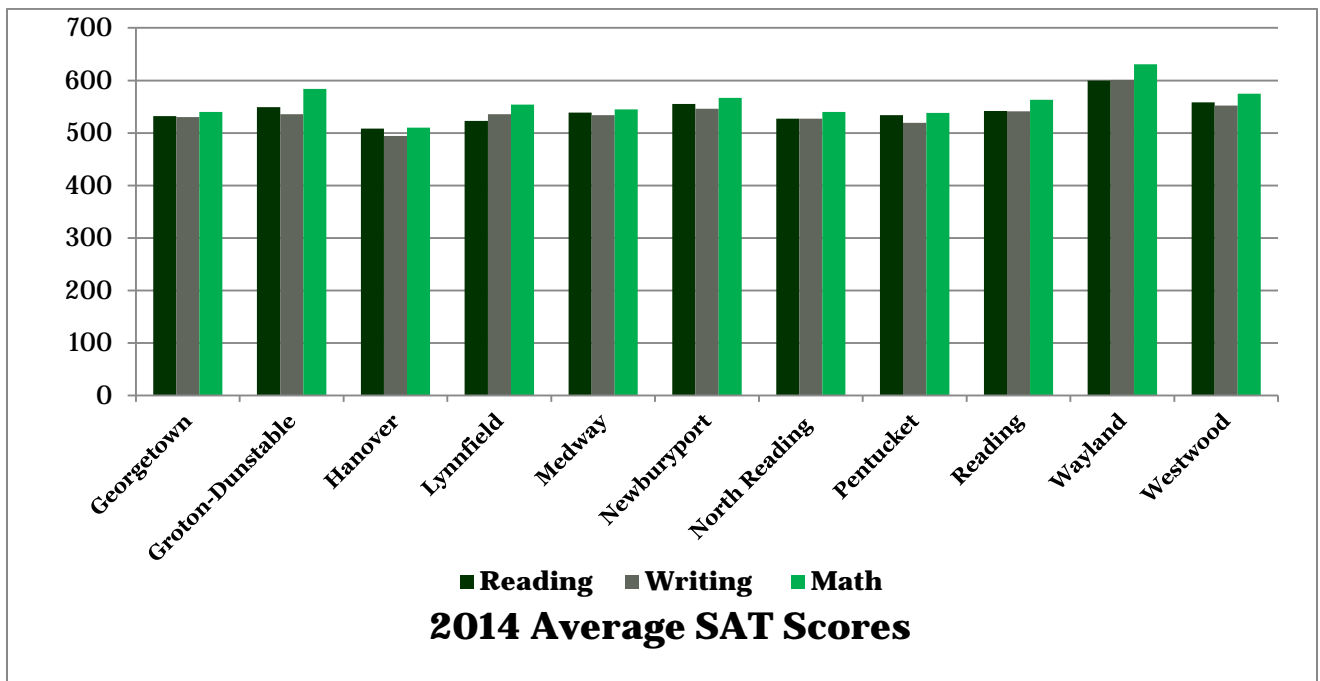
Median ACT scores for North Reading have consistently been strong and above the state average.



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.



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.

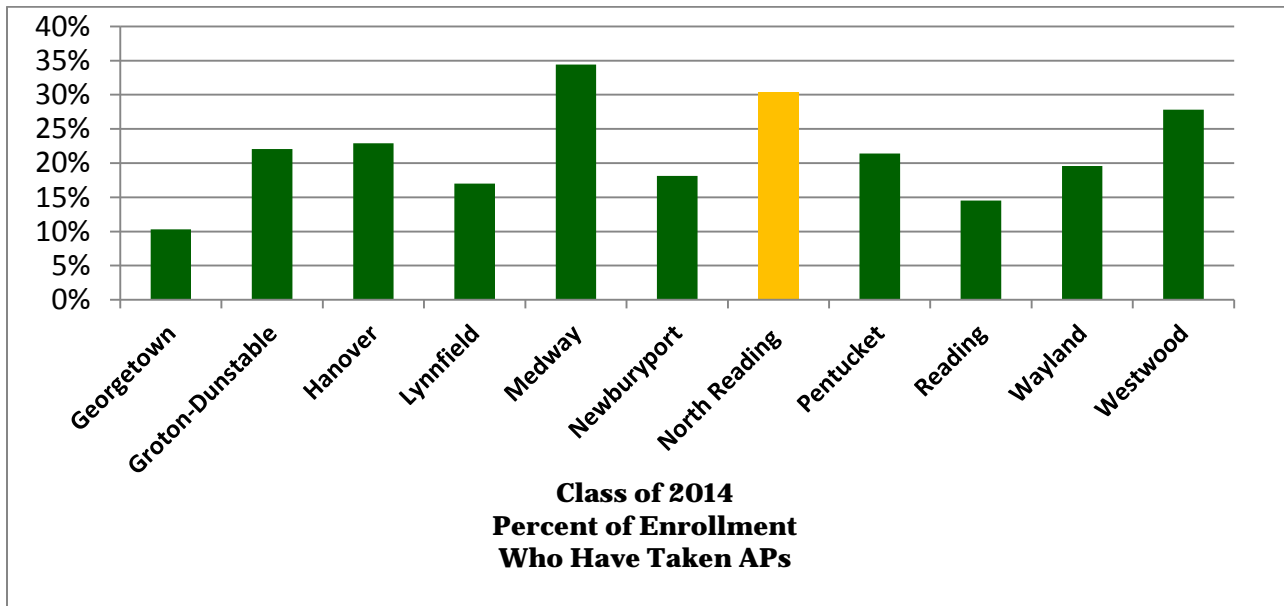


In 2014 North Reading had a median Reading SAT score of 527, Writing 527, and Math 540. In this same year, among ten peer districts, North Reading has the 3rd lowest median Reading SAT score, 2nd lowest Writing median, and 3rd lowest Math median. The 2014 scores ranked among the lowest in several year, which could be the result of

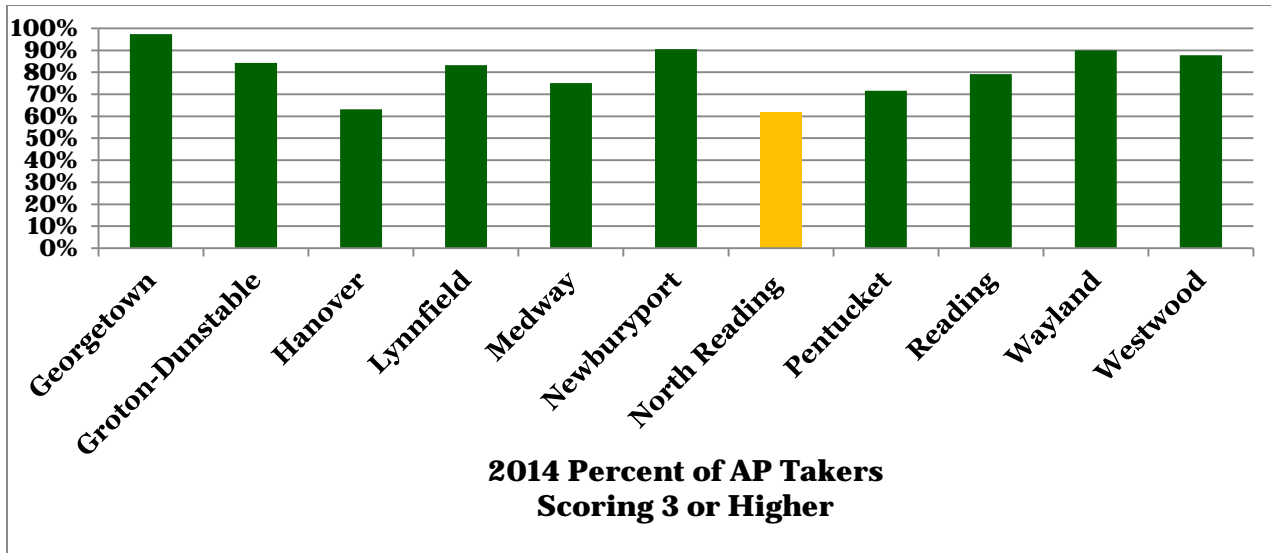
the higher class sizes in the core academic subjects beginning to negatively impact student learning.

Advanced Placement

North Reading’s AP program has grown dramatically over a ten year period from 8 courses in 2004 to 17 courses in 2014. The number of AP exams administered has also significantly increased over this same ten year period from 87 to 399. Many of the high-level courses taught at North Reading during 10th, 11th and 12th grades rival those taught in liberal arts colleges.



North Reading High School ranks among the highest of its peer high schools offering the most AP courses and subsequently have more students taking AP exams. For the Class of 2014, North Reading ranked 2nd out of 10 peer schools for the percent of each graduating cohort taking at least one AP exam while in high school.



Scores on AP exams of 3, 4 or 5 are considered by the College Board as predictive of college success and college graduation. 61.7% 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.

College Acceptance

In 2014, 192 seniors sent 1,172 applications to 264 colleges, 7 of these applications were early decision and 378 were early action. According to the Common Application, the average New England student applies to 5.0 colleges. Each North Reading senior applied to an average of 6.7 colleges (35% more applications than the New England student average). Below is a chart that details the top ten colleges or universities North Reading seniors applied to in 2013 and 2014.

2013

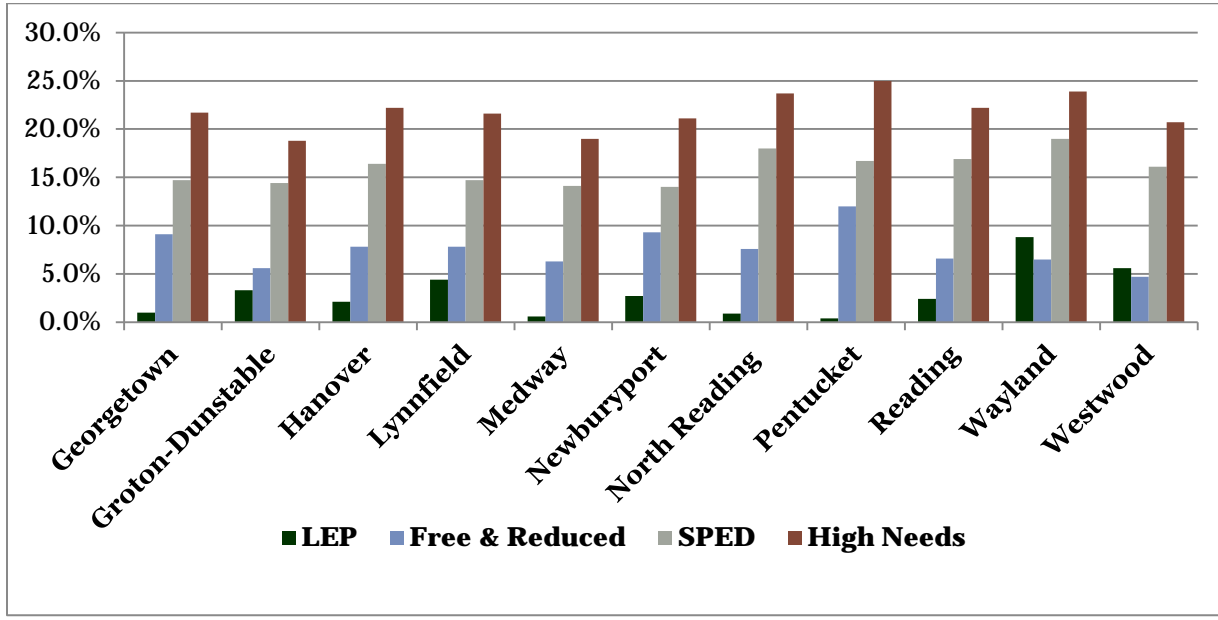
- UMass Amherst 71
- University of NH 45
- Salem State 39
- Northeastern University 33
- UMass Lowell 33
- University of RI 25
- UMass Dartmouth 23
- Bridgewater State 21
- Roger Williams 21
- Boston University 20
- Quinnipiac University 20

2014

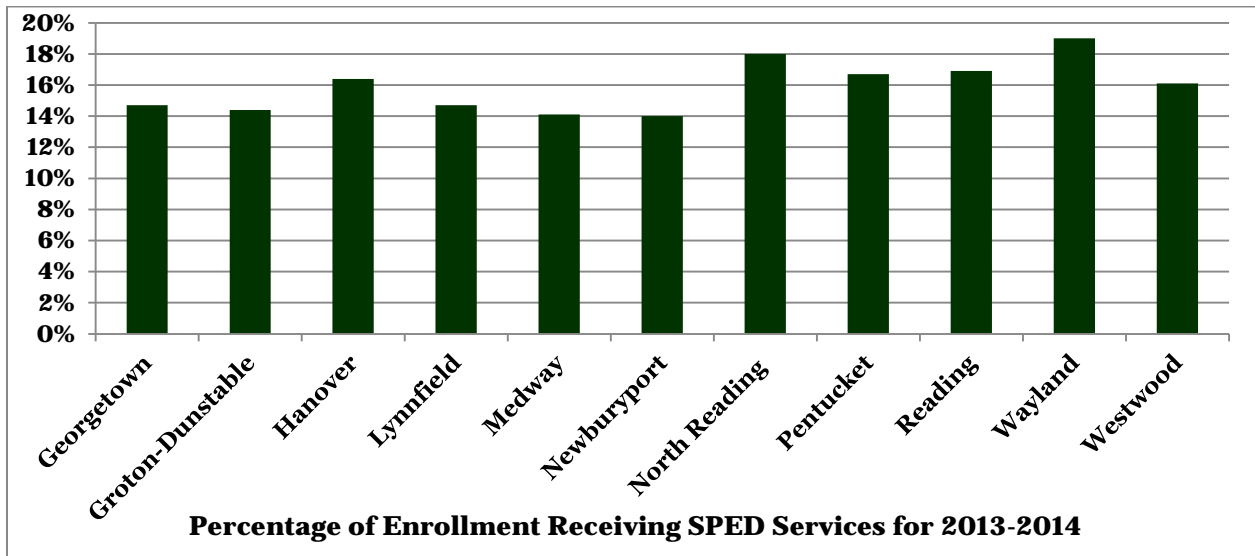
- UMass Amherst 56
- UMass Lowell 48
- University of NH 43
- Salem State 38
- Northeastern University 33
- Westfield State 31
- Bridgewater State 29
- North Shore Community 28
- University of RI 27
- Framingham State 20
- Endicott College 19

Special Populations

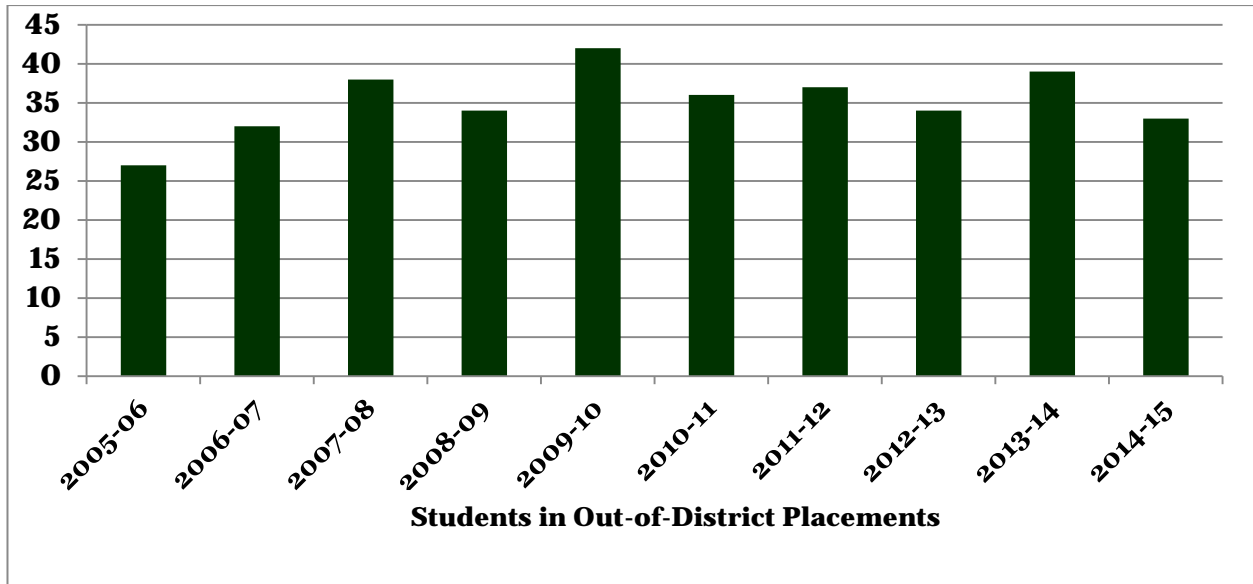
Special populations often take additional resources to support student success. These special populations include Limited English Proficient (LEP) students, students from low-income families receiving free or reduced lunch, and students receiving special education (SPED) because of a disability. Collectively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



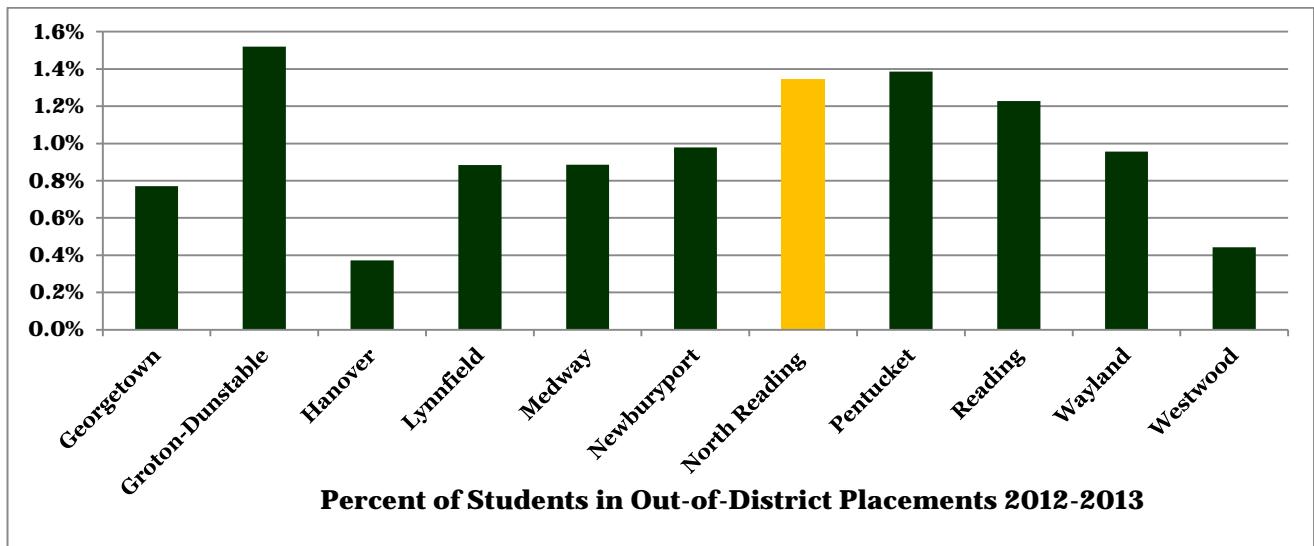
North Reading has one of the highest percentages of SPED and High Needs populations. Most students receiving special education services do so in North Reading’s Learning Centers. These students are fully included in regular education classes. At the secondary level many students have one of the classes in their schedule dedicated to receiving IEP services.



The percentage of North Reading students identified with a learning disability and receiving Special Education services is 18% which is generally higher than that of our peer districts, and slightly above the state average of 17%.



The cost of out of district placements can be expensive, North Reading's out-of-district placements had hovered between 32-35 for years, and the ten year average out of district placements is 35. North Reading experienced an increase in out of district placements in recent years. In FY14 out of district placements reached its highest point since FY 10. There is evidence this trend is changing in FY 15, as some students have begun to graduate programs and come back within district.



PERFORMANCE TRENDS AND ANALYSIS

North Reading has the 3rd highest percentage of students in out-of-district placements of 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.

NORTH READING PUBLIC SCHOOLS LARGE CAPITAL 5 YEAR REQUEST SUMMARY

CATEGORY	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
VEHICLES	80,000	35,000	35,000	0	0	150,000
TECHNOLOGY	125,000	185,000	150,000	0	0	460,000
FACILITIES	350,000	350,000	250,000	50,000	50,000	1,050,000
	555,000	570,000	435,000	50,000	50,000	1,660,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	TOTAL
VEHICLES	0	35,000	0	85,095		120,095
TECHNOLOGY	60,715	163,000	0		100,000	323,715
FACILITIES	181,338	250,000	100,000	50,000	0	581,338
	242,053	448,000	100,000	135,095	100,000	1,025,148

**CAPITAL PLAN
VEHICLE REQUESTS AND HISTORY**

Notes	SPECIAL EDUCATION											
	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
	Ford E-250	2005	10	108,258	Good	22,102	35,000					35,000
	Ford E-250	2006	10	101,350	Good	31,736		35,000				35,000
	Ford E-250	2007	10	98,946	Good	27,589			35,000			35,000
	Ford E-250	2011	10	34,890	Excellent	26,514						0
1	SUBTOTAL- SPECIAL EDUCATION						35,000	35,000	35,000	0	0	105,000
ATHLETICS												
ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL	
	Multi-Function Activity Bus			New Request		45,000					45,000	
2	SUBTOTAL- ATHLETICS						45,000	0	0	0	0	45,000
FOOD SERVICES												
FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL	
	Chevrolet Astro Van	2000	10	110,835	Fair	\$18,538					0	
3	SUBTOTAL- FOOD SERVICES						0	0	0	0	0	0
BUILDINGS & GROUNDS												
BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL	
	Trailer	1985	25+	N/A	Fair	\$0					0	
	Kubota Tractor/Loader	2002	20+	1176 Hours	Good	\$34,700					0	
	Trailer Leaf Vacuum	1998	25	N/A	Fair/Used	\$4,500					0	
	Ford F-450 (Utility Rack Truck)	2014	10	7,608	New	\$58,088					0	
	F-150 Pick-Up	2014	10	315	New	\$24,095					0	
	Flat Bed Trailer	2008	25	N/A	Excellent	\$7,000					0	
	Ford F-350	2009	10	25,194	Excellent	\$35,162					0	
4	SUBTOTAL- B & G						0	0	0	0	0	0
TOTAL VEHICLES						80,000	35,000	35,000	0	0	105,000	

**CAPITAL PLAN
VEHICLE REQUESTS AND HISTORY**

Notes:

1	<p><u>Special Education</u></p> <p>A special education van was approved in FY'12 for replacement with capital funds. The district currently utilizes three special education vans daily to transport students between in town special education programs. The 2005 special education van is currently used as a spare and is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The District capital request involves a replacement plan beginning in FY'16, van with the oldest 2005 and then replacing the 2006 and 2007 vans in subsequent years. The 2005 van has over 108,000 miles on it and is in need of replacement.</p>
2	<p><u>Athletics</u></p> <p>The District currently contracts with an outside vendor to meet its athletic transportation needs. The contractual rates have steadily increased and the program is currently spending \$70,000 on an annual basis. Research indicates that purchasing a multi-function 15 passenger activity bus would allow the program to handle several athletic runs internally each season. It is estimated that the program could use this vehicle anywhere between 45 and 60 athletic runs per school year. On average it is currently costing the District close to \$300 per run. This would lead to an estimated annual savings between \$13,500 and \$18,000. In addition, the vehicle would be available for other educational purposes during the day for small field trips and for other extra-curricular activities resulting in additional flexibility and savings. The driver would only need a valid MA driver's license to operate the vehicle. Many other school districts have recently purchased this vehicle for athletic department use and have experienced significant savings.</p>
3	<p><u>Food Services</u></p> <p>The food services currently use a van to satellite food between the high school and the elementary schools that don't have a full size kitchen. This van is 14 years old and is maintained by the DPW. The van is in fair condition and is currently not a priority for replacement. If the district receives funding for one of the special education vans noted above it would plan to take this van offline and replace it with one of the special education vans, which have less years and miles.</p>
4	<p><u>Building & Grounds</u></p> <p>The 2003 F-350 P/U Truck was replaced in FY'14. The new F-450 truck was an upgrade over the 2003 vehicle. The 2002 utility van failed in May of 2014 and was replaced at the end of 2014, with additional funds that were approved at Town Meeting. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

**CAPITAL PLAN
TECHNOLOGY**

		SCHOOL / DEPT	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
Notes 1	INSTRUCTIONAL TECHNOLOGY							
	Device Initiative	District wide	90,000	50,000	50,000			190,000
	TOTAL-INSTRUCT'L TECHNOLOGY		90,000	50,000	50,000			190,000
		SCHOOL / DEPT	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
Notes 2 3	MANAGEMENT TECHNOLOGY							
	Data Management Software	District wide	35,000	35,000				70,000
	Wireless Infrastructure	Elementary		100,000	100,000			200,000
								0
	TOTAL-MGMT TECHNOLOGY		35,000	135,000	100,000			270,000
TOTAL TECHNOLOGY			125,000	185,000	150,000			460,000

**CAPITAL PLAN
TECHNOLOGY**

Notes:

<p>1</p>	<p>The iPad initiative in North Reading began during the 2010-11 school year when the device was first introduced. Since that time we have increased our capacity to incorporate many mobile devices (Chromebooks, tablets, etc.) into our plans. In order to meet our Digital Learning Goals our schools need additional devices in order to meet the needs of the students. In order to support the students the largest tested grade should have at least one device per student. This should be our goal, minimally, for digital learning. Each Chromebook cart costs just over \$10,000. The \$90,000 request in FY 16 would include the purchase of six additional carts which would be approximately \$62,000.</p> <p>The computer labs at two of the elementary schools will need to be upgraded to support digital learning. This will include a consideration of thin-client solution for machines capable of handling our needs that will come at a cost savings over purchasing the devices individually. The plan would be to purchase 30 work station for both the Hood and Little School computer lab, the cost of these stations including licensing is \$14,000 per lab or \$28,000 in total. In addition, mobile carts will be considered, four per building, in order to approach that number of one device per student in the largest tested grade. This proposal is for \$90,000 for Thin Client labs at Hood and Little, plus six additional Chromebook carts, two for each school. In FY 17 and FY 18 we would request additional carts of mobile devices at each building to accommodate digital learning needs.</p>
<p>2</p>	<p>The district must update and improve its management software. This includes many aspects: data management for students and staff, curriculum and assessment tracking tools, and financial benchmarking. The current systems available have limitations and it has become increasingly difficult to continue to comply with the State's additional reporting requirements. New systems would allow the district to easily be able to meet the states student and staff reporting requirements, and also provide additional features for both instructional and administrative staff to do their daily tasks more efficiently. The new system would come with an increase in annual maintenance and operational costs of approximately \$15,000 a year. However, an improved system will allow staff to re-task their current duties and focus efforts elsewhere to continue to improve student learning.</p>
<p>3</p>	<p>Currently, the wireless infrastructure is limited at the elementary schools. Wireless will be available throughout the new High School and new Middle School. The funds described in this plan are required to bring the elementary schools up to speed by replacing switches and increasing wireless access points to improve the wireless capabilities at the elementary schools. The request involves a two years phase in approach to first address the switches and server parts in need off replacement to adequately support a wireless infrastructure and to then increase access points at each school to improve the wireless range and signal. The equipment currently being utilized at the Middle School and High School can be used to furnish one of the elementary schools. This cost includes the investment that will be needed to adequately equip the other two elementary schools. This investment would also come with an increase in operational costs of approximately \$9,000 a year to adequately maintain and support the infrastructure. More information on eRate discounts specifically for this purpose will be available in the near future and this information will help to guide and support this proposal.</p>

**CAPITAL PLAN
TECHNOLOGY**

CAPITAL REQUESTS HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	TOTAL
Computer Replacement Plan	All Schools	\$ 60,715				\$60,000	\$120,715
Ipad Carts & Teacher Laptops	All Schools		\$163,000				\$163,000
Upgrade Phone Systems	Elementary					\$40,000	\$40,000
TOTAL-INSTRUCT'L TECHNOLOGY		\$60,715	\$163,000	\$0	\$0	\$100,000	\$323,715
TOTAL TECHNOLOGY		\$60,715	\$163,000	\$0	\$0	\$100,000	\$323,715

**CAPITAL PLAN
FACILITIES**

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'16 Request	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	TOTAL
1	Energy System Upgrade	Hood/Little	Install an energy management system in both schools to allow for remote controls of heating and improve energy conservation efforts.			200,000			200,000
2	Roof Repair	Little	Little School B-wing roof and eaves show increasing signs of deterioration.		250,000				250,000
3	Boilers	Hood	Upgrade and repair of Hood boilers to High Efficiency Condensing Boilers	300,000					300,000
4	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
5	HVAC Roof Top Units	Batchelder	Replacement of Batchelder School Roof Top units installed in 2006.			50,000		50,000	100,000
6	Asbestos Mitigation	Little / Hood	Continuation of Asbestos Mitigation to remove asbestos tiles that are wearing away.		50,000		50,000		100,000
TOTAL- FACILITIES				350,000	350,000	250,000	50,000	50,000	1,050,000

**CAPITAL PLAN
FACILITIES**

Notes:

1	<p>The current Hood system was manufactured by Honeywell and was installed in 1999, it is an old modem based system and needs to be replaced. The operating system that controls the classroom unit vent heaters has been lost. The current request is to install an energy management system throughout the Hood and Little Schools which would build on the existing energy management controls at our other schools. The 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 between \$10,000 to \$12,000 annually at each School if this project is completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost.</p>
2	<p>The Little School B-wing roof and eaves have been showing increasing signs of deterioration and should be addressed. This will become a safety concern if not addressed in the near future.</p>
3	<p>The two Hood boilers were installed in 1999, and are over 15 years old. This request includes replacing both boilers with high efficiency condensing boilers similar to the Little School. The Little School boilers were installed in FY2012 and have led to approximately \$10,000 to \$15,000 of savings annually.</p>
4	<p>The Hood School parking lot and playground area has not been repaved for many years, it is showing signs of deterioration resulting in safety concerns. The request involves a two year phase in project to completely repave the entire lot, including the walkways and playground area. The request also includes re-grading and installing new curbing. Economies of scale could be obtained by working cooperatively with the DPW.</p>
5	<p>The Roof top Units at the Batchelder School were installed with the building project in 2006. They have a life expectancy of 12 to 15 years and should be considered for replacement in FY 2018 and 2020, after 12 to 14 years of operation. The request includes an initial investment of \$50,000 to began the replacement of the heating and cooling equipment and then an additional request of \$50,000 two years later to complete the replacement of this equipment.</p>
6	<p>The district received \$50,000 to begin asbestos abatement work at the Hood and Little School 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 boy's lavatory were addressed. Additional abatement work from the original \$50,000 request continued in the summer of 2014. This request involves a continuation of this program. We have been told by our testing company that the cost for an entire abatement would cost upwards of several hundred thousand dollars. However, that is not necessary at this time. The accepted industry standard approach to asbestos abatement is to perform inspections every 6 months and then review every three years for potential problem areas with asbestos floor tile. Asbestos floor tiles that are showing signs of wear, are presently covered by mats and are being waxed frequently per state regulations. While there is no immediate danger a scheduled abatement program is suggested. This portioned approach seems to be the most effective method to deal with asbestos.</p>

**CAPITAL PLAN
FACILITIES**

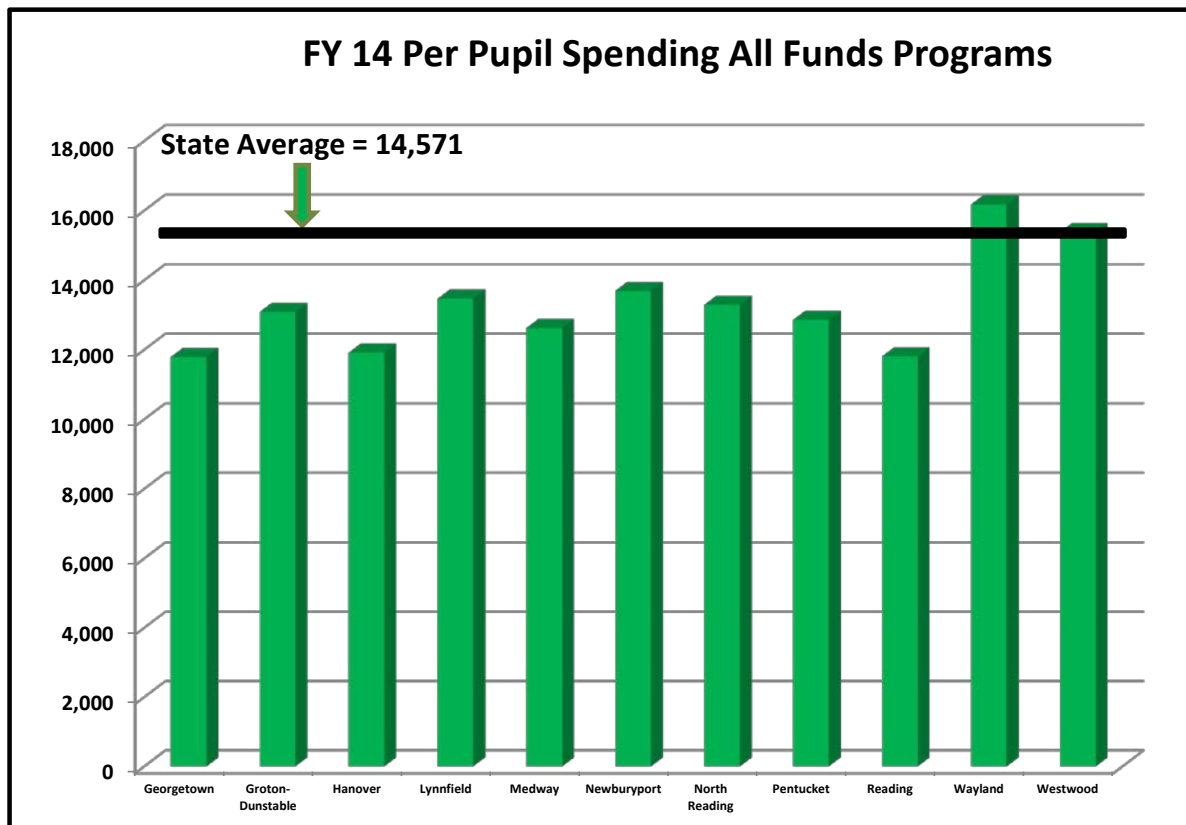
CAPITAL REQUESTS HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	Prior FY'11 Approved	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	TOTAL
Window Retrofit	High School	Retrofitted classroom windows. Present windows were bolted shut because the double hung sashes lack springs and are jammed closed.	7,500						7,500
Air Condition NOC and labs	High School	Provided air conditioning to network operations center and library classrooms	15,000						15,000
Building Security	All Schools	Improved perimeter lighting and installed audible door alarms	41,500						41,500
Chair Lift	Middle	Installed a chair lift to provide handicapped access to 2nd floor.		31,338					31,338
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.		150,000					150,000
Boiler	Little	We were down to one boiler, with no backup.			250,000				250,000
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields				100,000			100,000
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.					50,000		50,000
TOTAL- FACILITIES			64,000	181,338	250,000	100,000	50,000	-	645,338

PER PUPIL SPENDING COMPARISON FOR COMPARABLE COMMUNITIES

ALL FUNDS PROGRAMS

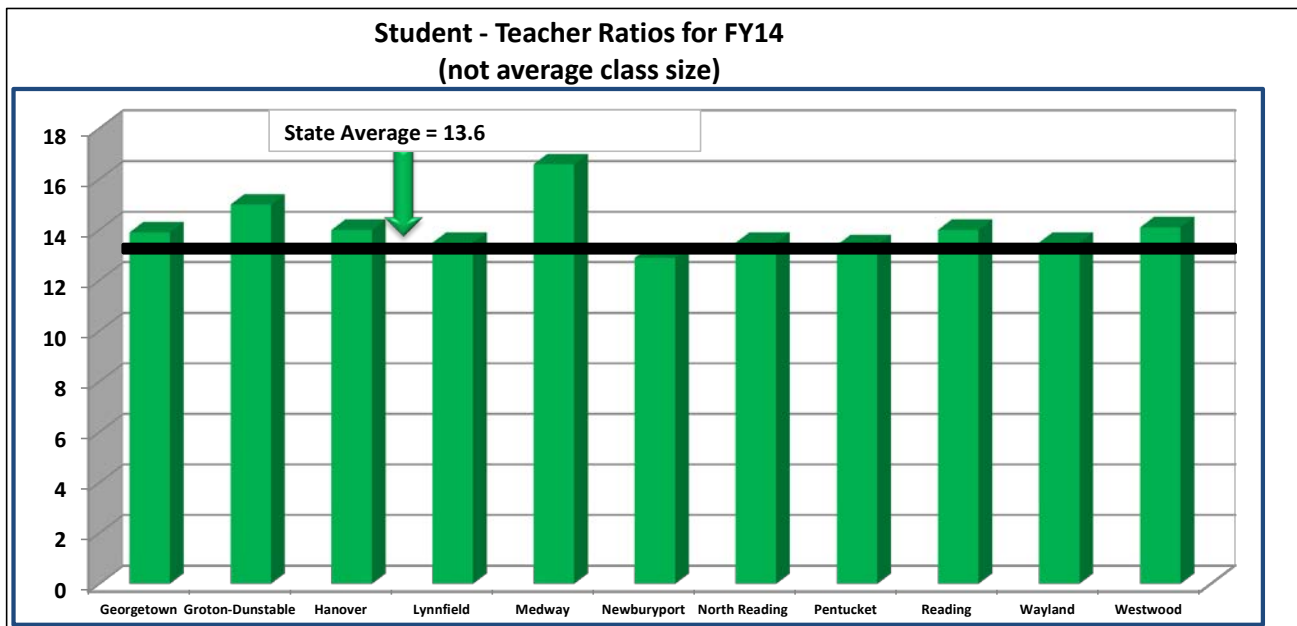
District	FY 14	FY 13	FY12	FY14-FY12
Georgetown	11,793	11,056	10,511	12.20%
Groton-Dunstable	13,088	12,849	12,261	6.74%
Hanover	11,916	11,183	10,857	9.75%
Lynnfield	13,467	12,614	12,215	10.25%
Medway	12,627	12,432	11,775	7.24%
Newburyport	13,694	13,428	13,622	0.53%
North Reading	13,291	13,471	12,498	6.35%
Pentucket	12,861	12,327	11,821	8.80%
Reading	11,809	11,557	11,051	6.86%
Wayland	16,177	16,177	15,902	1.73%
Westwood	15,380	14,827	14,197	8.33%
State Average	14,571	14,021	13,636	6.86%



Source: Dept of Elementary and Secondary Education

STUDENT - TEACHER RATIOS

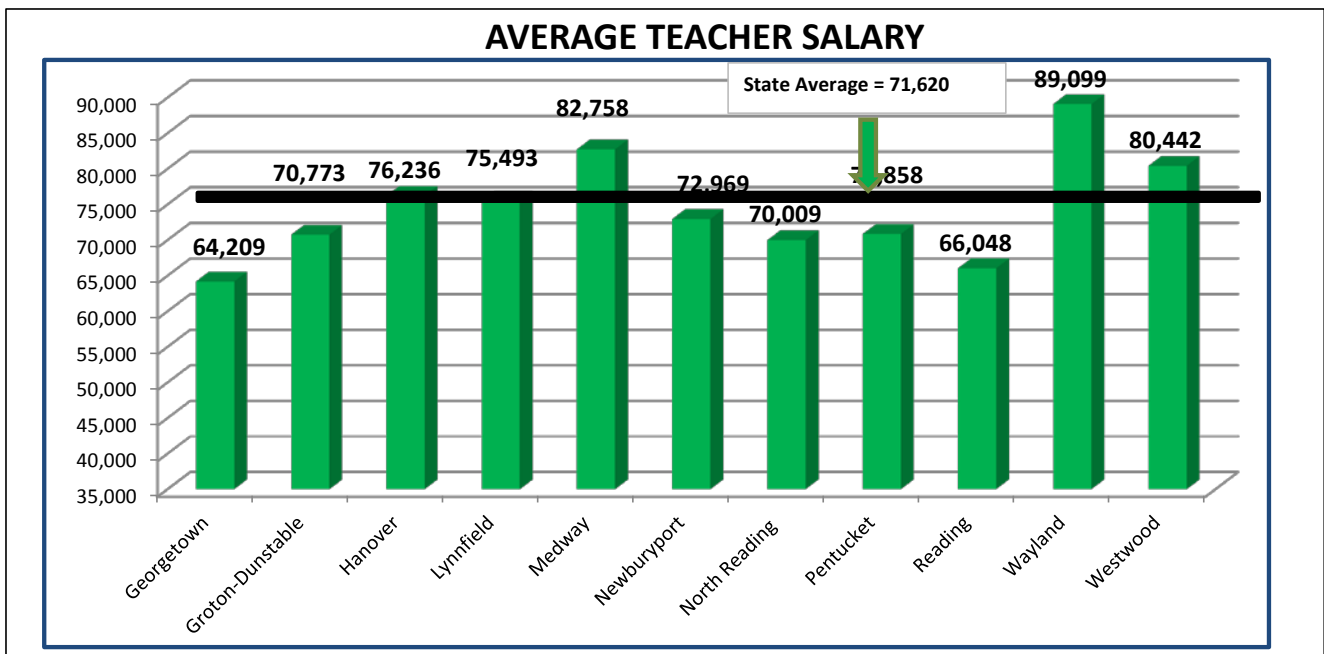
District	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Georgetown	13.9 to 1	14.0 to 1	14.5 to 1	15.0 to 1	15.4 to 1	16.2 to 1	15.8 to 1
Groton-Dunstable	15.0 to 1	14.7 to 1	15.6 to 1	16.9 to 1	16.5 to 1	15.6 to 1	16.0 to 1
Hanover	14.0 to 1	14.5 to 1	15.7 to 1	13.5 to 1	13.3 to 1	13.1 to 1	13.0 to 1
Lynnfield	13.5 to 1	13.9 to 1	14.6 to 1	14.9 to 1	15.7 to 1	15.8 to 1	15.4 to 1
Medway	16.6 to 1	16.5 to 1	15.1 to 1	15.0 to 1	14.2 to 1	15.1 to 1	14.9 to 1
Newburyport	12.9 to 1	13.8 to 1	13.5 to 1	13.3 to 1	13.3 to 1	13.5 to 1	14.5 to 1
North Reading	13.5 to 1	13.2 to 1	12.9 to 1	13.7 to 1	14.3 to 1	14.5 to 1	16.4 to 1
Pentucket	13.4 to 1	14.3 to 1	14.0 to 1	14.9 to 1	14.3 to 1	14.1 to 1	14.5 to 1
Reading	14.0 to 1	14.5 to 1	14.6 to 1	14.8 to 1	14.5 to 1	14.6 to 1	15.5 to 1
Wayland	13.5 to 1	13.7 to 1	14.2 to 1	13.9 to 1	14.0 to 1	13.7 to 1	13.4 to 1
Westwood	14.1 to 1	14.2 to 1	15.0 to 1	14.1 to 1	13.8 to 1	13.5 to 1	13.4 to 1
State Average	13.6 to 1	13.5 to 1	13.7 to 1	13.9 to 1	13.7 to 1	13.6 to 1	13.6 to 1



Source: Dept of Elementary and Secondary Education

AVERAGE TEACHER SALARY

District	FY 13	FY 12	FY 11	FY 10	FY 09	FY 08	FY 07	FY 06
Georgetown	64,209	61,285	62,638	61,877	60,121	57,610	50,134	51,509
Groton-Dunstable	70,773	70,898	71,921	67,255	62,772	59,446	54,528	50,833
Hanover	76,236	76,712	68,747	66,494	61,993	59,162	55,605	53,330
Lynnfield	75,493	75,031	71,387	72,682	70,980	65,940	57,934	59,291
Medway	82,758	72,903	70,009	63,895	64,516	60,164	59,394	58,269
Newburyport	72,969	72,969	72,536	70,899	70,370	67,884	53,499	52,549
North Reading	70,009	65,743	65,506	63,262	63,067	61,324	56,344	54,362
Pentucket	70,858	67,239	68,692	65,681	62,795	63,019	53,882	54,768
Reading	66,048	65,194	64,129	60,300	59,661	61,212	55,008	55,678
Wayland	89,099	88,529	84,238	83,872	79,091	73,015	64,037	65,817
Westwood	80,442	79,461	72,827	69,124	69,264	66,504	60,159	60,012
State Average	71,620	70,962	70,340	68,733	67,572	64,164	58,258	56,366



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

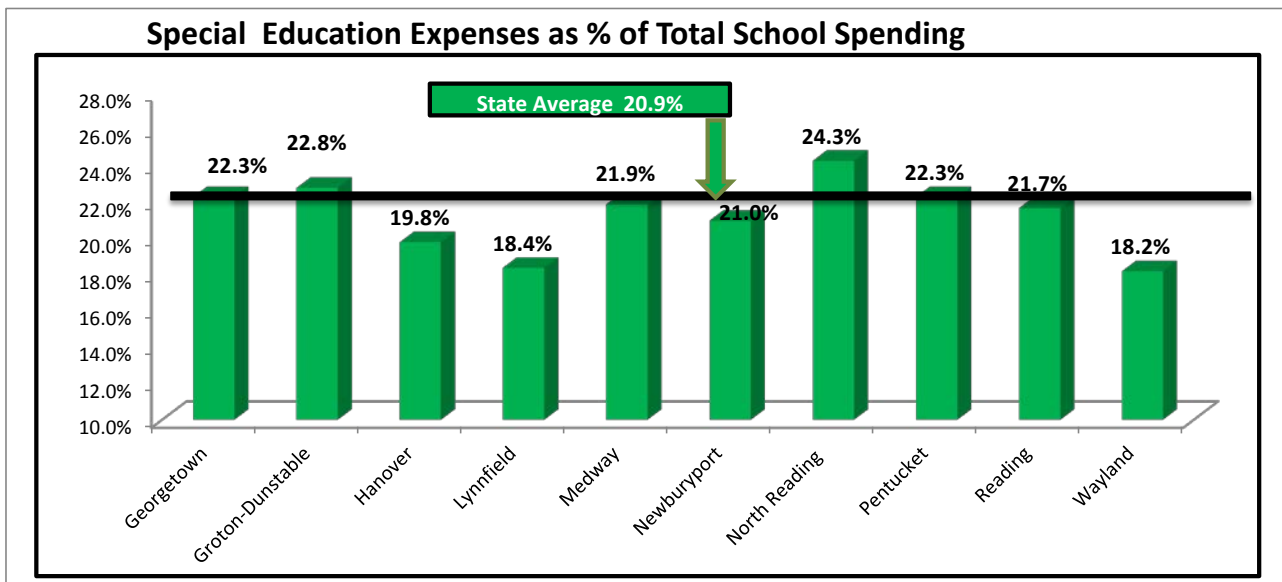
October 1											
District	FY14	FY13	FY12	FY11	FY10	FY09	FY08	FY07	FY06	FY05	FY 04
Georgetown	1,506	1,558	1,611	1,652	1,688	1,701	1,687	1,738	1,723	1,675	1,617
Groton-Dunstable	2,625	2,632	2,681	2,771	2,798	2,814	2,896	2,937	2,966	2,910	2,898
Hanover	2,642	2,684	2,735	2,685	2,698	2,721	2,725	2,793	2,794	2,815	2,779
Lynnfield	2,220	2,261	2,276	2,308	2,353	2,361	2,339	2,299	2,202	2,103	2,031
Medway	2,423	2,482	2,568	2,640	2,693	2,756	2,778	2,871	2,879	2,868	2,886
Newburyport	2,329	2,349	2,334	2,267	2,251	2,263	2,302	2,382	2,374	2,379	2,381
North Reading	2,612	2,606	2,636	2,675	2,735	2,792	2,811	2,773	2,780	2,708	2,665
Pentucket	2,846	2,959	3,032	3,129	3,226	3,280	3,294	3,363	3,457	3,446	3,488
Reading	4,432	4,483	4,477	4,459	4,392	4,428	4,416	4,332	4,282	4,293	4,262
Wayland	2,690	2,717	2,684	2,686	2,738	2,766	2,820	2,874	2,925	2,935	2,985
Westwood	3,199	3,167	3,204	3,148	3,100	3,066	3,008	3,023	2,915	2,830	2,761

Change											
District	FY14	FY13	FY12	FY11	FY10	FY09	FY08	FY07	FY06	FY05	
Georgetown	(52)	(53)	(41)	(36)	(13)	14	(51)	15	48	58	
Groton-Dunstable	(7)	(49)	(90)	(27)	(16)	(82)	(41)	(29)	56	12	
Hanover	(42)	(51)	50	(13)	(23)	(4)	(68)	(1)	(21)	36	
Lynnfield	(41)	(15)	(32)	(45)	(8)	22	40	97	99	72	
Medway	(59)	(86)	(72)	(53)	(63)	(22)	(93)	(8)	11	(18)	
Newburyport	(20)	15	67	16	(12)	(39)	(80)	8	(5)	(2)	
North Reading	6	(30)	(39)	(60)	(57)	(19)	38	(7)	72	43	
Pentucket	(113)	(73)	(97)	(97)	(54)	(14)	(69)	(94)	11	(42)	
Reading	(51)	6	18	67	(36)	12	84	50	(11)	31	
Wayland	(27)	33	(2)	(52)	(28)	(54)	(54)	(51)	(10)	(50)	
Westwood	32	(37)	56	48	34	58	(15)	108	85	69	

Source: Dept of Elementary and Secondary Education

SPECIAL EDUCATION EXPENSES

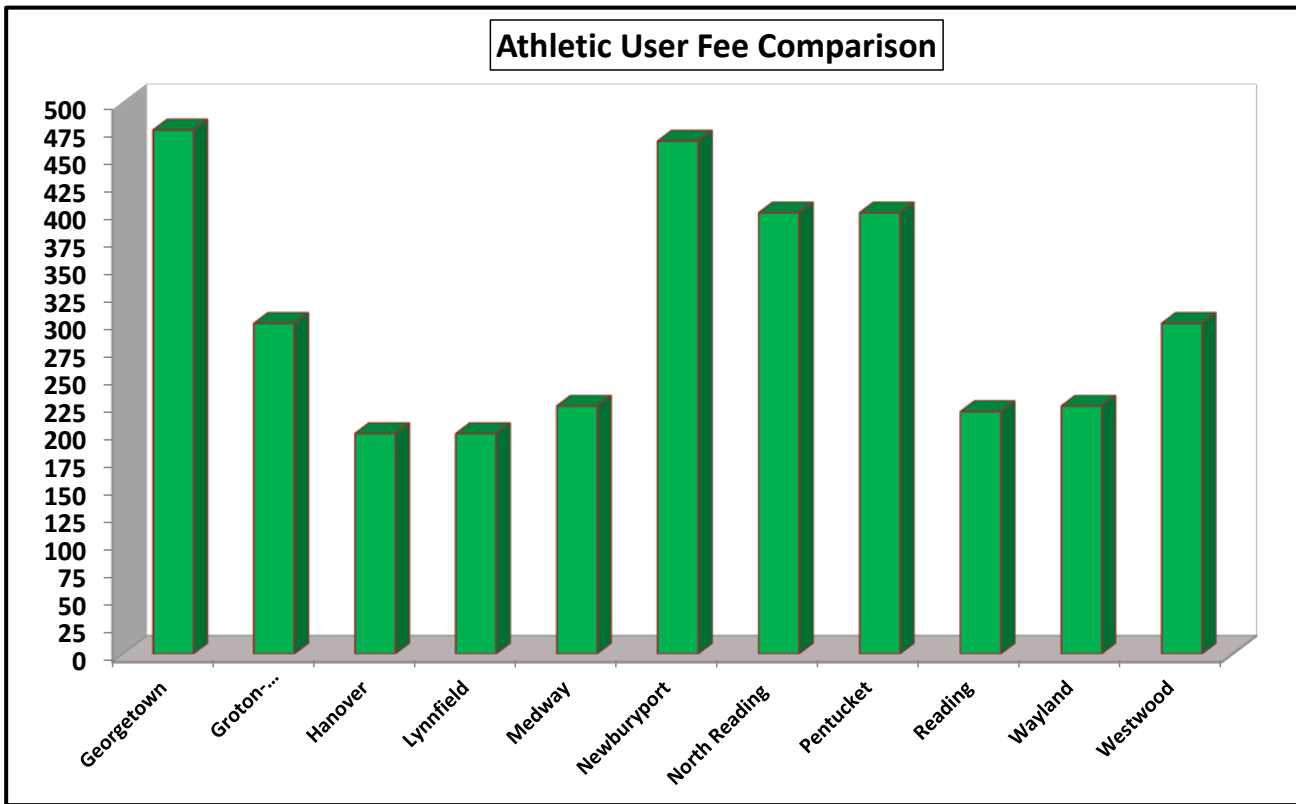
District	FY13	FY12	FY11	FY10	FY09	FY08	FY07	FY06
Georgetown	22.3%	19.1%	19.2%	17.7%	22.1%	21.2%	22.2%	20.7%
Groton-Dunstable	22.8%	21.7%	20.2%	21.0%	19.1%	17.1%	14.9%	14.8%
Hanover	19.8%	19.1%	19.0%	18.0%	17.7%	16.7%	17.1%	18.0%
Lynnfield	18.4%	18.8%	18.6%	17.2%	18.3%	16.4%	17.2%	18.1%
Medway	21.9%	21.8%	20.5%	20.0%	19.4%	18.9%	19.1%	18.8%
Newburyport	21.0%	19.3%	19.3%	7.9%	18.8%	20.9%	15.2%	18.0%
North Reading	24.3%	22.7%	21.8%	20.9%	21.6%	21.2%	18.7%	20.2%
Pentucket	22.3%	23.2%	22.9%	23.7%	23.6%	21.1%	20.5%	18.7%
Reading	21.7%	21.5%	20.9%	22.2%	23.6%	22.8%	22.2%	21.8%
Wayland	18.2%	18.4%	9.7%	16.0%	17.0%	15.8%	15.2%	15.5%
Westwood	19.1%	19.1%	18.7%	18.5%	19.2%	19.2%	19.6%	18.3%
State Average	20.9%	20.6%	19.9%	19.8%	20.1%	19.8%	19.4%	19.1%



Source: Dept of Elementary and Secondary Education

USER FEE COMPARISONS

District	Athletic	Family Cap	Extra-Curricular	Busing	Parking
Georgetown	475/425/375	1,500	50	0	75
Groton-Dunstable	300	1,000	150	0	100
Hanover	200	450	25	250	
Lynnfield	200	425	300	0	0
Medway	225	900	75/50/25		
Newburyport	200-465	1,300	50	275 / 550	
North Reading	400 / 200 / 100	1,200	125	300 / 500	0
Pentucket	200 to 400	1,000	100	180	180
Reading	220	750	50 - 175	365 / 650	0
Wayland	250	600	0	180 / 500	200
Westwood	300	900	60	180/360/450	180



Source: SuperEdNet.com as of November 17, 2014.