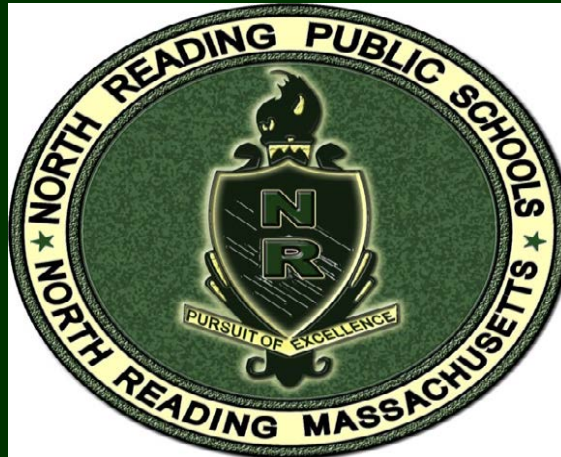


# **North Reading Public Schools**

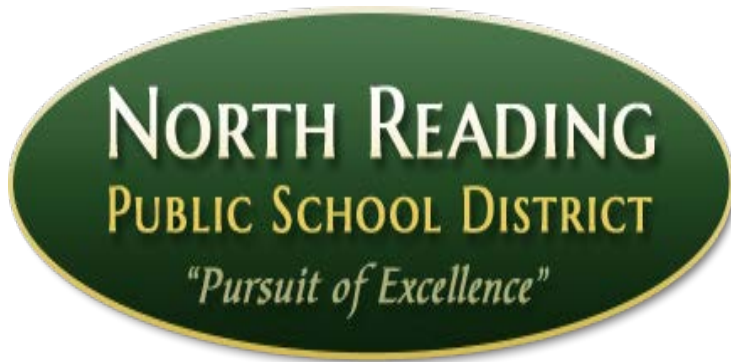
## **FY 17 Budget**



**Jon C. Bernard, Superintendent**

**Michael A. Connelly, Director of Finance and Operations**

# North Reading Public Schools



## FY 17 School Budget Document

1. BUDGET OVERVIEW

2. ANALYTICAL DATA

3. OPERATING BUDGET

4. PRIOR YEAR BUDGET

5. REVENUE SOURCES

6. PERFORMANCE DATA

7. CAPITAL OUTLAY

8. BENCHMARK DATA

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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 2017. 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 FY2017 is \$28,546,142 which reflects a \$1,051,068 increase over FY2016, reflecting an increase of 3.8%. The approved modified level services budget is a budget that meets the Finance Planning Team's guideline budget amount.

The FY17 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.

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 83.8% of the FY17 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 FY17 budget no later than May 2, 2016.

### **FY 17 School Committee Budget Goals**

1. Support Year 5 of “NRPS 2016” and contribute to the development of a new strategic plan for the school district known as “NRPS 2021” with a focus on the following areas:
  - Strive to maintain the established student teacher ratio guidelines of the School Committee
  - 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
  - Evaluate the need for additional staffing and services to support the new Middle School/High School campus
  - Evaluate the operational costs associated with the new Middle School/High School campus
  - Evaluate the newly adopted facility rental fee schedule
3. Continue to evaluate the Food Service Program and identify program for the 2016-2017 school year
4. Update the five year Capital Improvement Plan for school vehicles, facilities and technology
5. Continue to monitor the financial impact of federal and state unfunded mandates on the North Reading Public Schools
6. Commit to the restoration of school and department operating budgets
7. Manage unforeseen costs (special education, transportation, energy, maintenance)
8. Develop a school district budget supported by the Finance Planning Team
9. Research other online payment options for parents through collaboration with municipal officials
10. Continue to explore reducing fees for athletic, extracurricular, kindergarten, busing and all educational programs as a long term budget goal

## BUDGET TIMELINE

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September 14, 2015	Large Capital Improvement Plan presentation to School Committee
September 28, 2015	School Committee vote on FY 17 Large Capital projects
October 5, 2015	School Committee Issues FY 17 Budget Goals
October 22, 2015	Principals and Directors given budget request sheets
November 20, 2015	Budget requests due to Business Office
February 22, 2016	Preliminary State Budget discussion at School Committee meeting
March 7, 2016	Present preliminary budget to School Committee
March 14, 2016	School Committee budget workshop
March-April, 2016	School Committee reviews budget and seeks community input
April 4, 2016	Public Hearing on FY 17 budget
April 11, 2016	Budget Public Hearing follow-up discussion
April 13, 2016	Present recommended budget to Finance Committee
April 28, 2016	School Committee budget workshop # 2
May 2, 2016	School Committee votes recommended budget
May 9, 2016	Selectmen vote town meeting warrant
June 6, 2016	<b>Town Meeting votes budget</b>



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

It is important to note that the definition of a 1.0 FTE varies with positions as defined in collective bargaining agreements. In order to calculate the personnel services budget request, staffing needs must first be calculated. Professional staffing needs are determined based on enrollment projections and professional staffing guidelines. Unless otherwise known, it is assumed 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 6.
5. Salaries for staff known to be retiring or taking a leave of absence are deleted and replaced with the average salary noted above.
6. Salaries for substitute teachers, coaches, extra-curricular club advisors, professional development workshops, stipends, etc., are determined.
7. A turnover reduction is determined. The turnover reduction takes into account the anticipated retirements, resignations and/or leaves of absence, which historically occur after the budget is approved, but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

It is helpful to keep in mind that North Reading's 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 FY16 teacher's salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY17 salary scale is also included.

## BUILDING THE BUDGET

The FY17 personnel service operating budget recommendation of \$28,546,142 funds a variety of positions totaling 355.2 FTE. Based on current staffing and projected increases this represents 390 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 has been prepared in accordance with the guidelines of the School Committee and Finance Planning Team and includes a “Modified Level Service” budget proposal which takes into account necessary adjustments in personnel due to changes in enrollment and transitions between schools for in-district special education programs. The budget also includes personnel increases to achieve the educational objectives laid out in the district’s new five year strategic plan for continuous improvement known as NRPS 2021. The base budget for the 2016-17 fiscal year is \$28,546,142. This represents a \$1,051,068 increase which is 3.8% higher than this year’s appropriation.

FY16 Budget	FY17 Modified Level Service Budget Proposal	% Increase
\$27,495,074	\$28,546,142	3.8%

### *Finance Planning Team Guidelines*

The Finance Planning Team meets regularly and reviews the revenue and expense forecasts based on the most up-to-date information for the FY17 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 as a 34% split for the Town and a 66% split for the Schools. The modified level service recommended budget 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 FY17 budget proposal.

#### *General Revenue Assumptions:*

- Increases in unrestricted local aid and Chapter 70 are applied based on the most recent information in the state budget as of April 2016
- Federal and State grant budget offsets are assumed to be funded at the same level as in FY 2016

### *Salary Assumptions:*

- Includes all step, lane, and longevity contractual increases for administration and support staff
- No enrollment driven personnel adjustments were necessary as enrollment is predicted to remain relatively stable across the District
- 3.0 FTE increases were necessary to provide the continuation of special education in-district programs for students transitioning between grades/schools
- Includes 2.4 FTE increases as driven by the District's long-term strategic plan known as NRPS 2021

### *Fixed Cost Assumptions:*

- 6.5% Increase in the assessment for the district from the Middlesex County Retirement System by the Town
- 7.8% increase in health insurance costs
- 11.2% Increase in Regional School Assessment due to increase in enrollment and tuition rates at the Northeast Metropolitan Regional Vocational School and Essex Technical High School
- 5.4% Increase in General Liability Insurance as a result of the new MS/HS

### *Special Education:*

- Assumes circuit breaker will be fully funded at 75% reimbursement; the budget assumes the District will be able to carry over \$125,000 from FY16 to FY17 due to a freeze of all non-essential purchases in December 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 between 1% and 2%. Expense budgets have either been level funded or decreased for ten consecutive years.
- Utility budgets are projected on a three to five year trend analysis of usage and pricing and information that is known at this time. The water budget line items have increased due to an anticipated increase of 8% in the water rates next year as a result of the MWRA water project.
- Known contractual increases have been applied to contractual services, including regular transportation, cleaning, rubbish removal, and copy machine maintenance services.
- It should be noted that the District went out to bid for busing services this year and experienced a 14% increase in the daily rate per bus which requires an \$83,175 increase to the budget. The increase can be attributed to the affordable healthcare act and the new sick leave law in Massachusetts.
- Cost to support new technology software and equipment in the new Middle School/High School campus has been included in the budget proposal.

## EXECUTIVE SUMMARY

- New preventative maintenance service contracts to upkeep the new Middle School/High School campus including new contracts to support HVAC, Energy Management Systems and rooftop equipment are included in the budget proposal.

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

- The transportation revolving account offset will increase in FY17 by an estimated \$45,000 as a result of a recommendation to increase the user fee to help offset contractual increases and of the new contract to support the optional busing program. The proposed increase in user fee includes an increase from \$300 to \$400 for an individual bus pass and increasing the family cap from \$500 to \$650.
- The athletic revolving account offset will increase by \$10,000 in FY 17 as a result of a recommendation to increase the user fee for students participating in a 3<sup>rd</sup> sport from \$100 to \$200, and the family cap to \$1,300.
- The extra-curricular revolving account offset will increase by \$27,000 in FY 17 as a result of a recommendation to increase the user fee from \$125 to \$200.
- The building rental offset has increased by \$15,000 based on estimated increase in rental revenue as a result of new state of the art rental spaces available in the new Middle School/High School Campus.
- The detailed assumptions of school revenue budget offsets used in the FY17 budget, including federal and state grant levels, are included in the budget document. All federal and state grant awards are expected to remain the same in FY17.

### *Major Budget Drivers*

#### **Contractual Salary Obligations**

Funds are included to meet all required contractual salary obligations for the District's professional and support staff. Personnel services and salary obligations represent 83.8% of the total FY17 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 FY17 salary budget based on historical trend data. The turnover reduction takes into account the anticipated retirements, resignations, and leaves of absences, which historically occur after the budget is approved but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

#### **Special Education Out-of-District Costs**

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to increase in FY17. The district anticipates a slight increase in the number of students requiring out-of-district placements and transportation in FY17. This is partly the result of new students moving into North Reading. The FY16 budget

## EXECUTIVE SUMMARY

included out-of-district placement and transportation costs for 30 students. The FY 17 budget anticipates the amount will increase by 3 students, and the district will have 33 students in out-of-district placements. The district continues to evaluate its special education programs and where appropriate has reallocated current resources to provide additional student support services in particular increased social and emotional support. These programs assist with reducing the potential need for outside placements and special education services.

### Special Education Program Transition Driven Increases

Increases in staffing are included in the FY17 budget proposal to meet the needs of in-district special education programs that are transitioning to the Middle School and High School. For example, six elementary students in 5<sup>th</sup> grade that are part of the Pathways program will be transitioning to the Middle School requiring an additional special education teacher. The Pathways Program is a substantially separate classroom which offers a smaller group setting, modified curriculum, as well as individualized instruction and pacing. Instruction is delivered in small groups, one to one, and during meaningful opportunities for inclusion.

Students in 8<sup>th</sup> grade at the Middle School as part of the Connections program will be transitioning to the High School. This will require an additional Special Education teacher and paraprofessional to support the needs of these students at the High School. The Connections Program is a substantially separate classroom which provides academic and social support. Instruction and support are provided within the general education environment as well as in a smaller classroom setting as appropriate. Students in the Connections Program can access the support of the smaller classroom setting as needed throughout the school day.

School	Increase	Cost
Middle School	1.0 Special Education Teacher (Pathways)	\$61,864
High School	1.0 Special Education Teacher (Connections)	\$61,864
High School	1.0 Inclusion Paraprofessional (Connections)	\$25,206
Total	3.5 FTE	\$148,934

The above chart details the budgetary increase necessary to support the students involved in these programs. It should be noted that a failure to add the above positions would lead to additional students needing to be placed in programs outside the district, thus increasing the out-of-district placement costs. It is estimated that the district would need to out place an additional eight to ten students should the above positions and programs not be funded. The estimated cost avoidance of adding the above positions allowing for continuation of these programs is, at a minimum, approximately \$375,000.

## NRPS 2021 Initiatives

The “Modified Level Services” budget represents the funding required to maintain the same level of services and continue to focus on the strategic objectives in the NRPS 2021. The “Modified Level Services” budget includes an increase of 2.4 FTE positions listed as priorities in NRPS 2021. The budget priorities identified below are directly connected to the three major strategy areas and supported by the work of the Administrative Council.

These new positions include:

Strategy	Proposal	Cost
Teaching & Learning	0.4 FTE Academic Teacher (High School)	\$24,746
Student Support Services	1.0 FTE Special Education Teacher (High School)	\$61,864
Student Support Services	1.0 FTE School Psychologist (Middle School)	\$61,864
Total	2.4 FTE	\$148,474

In Year 1 of the strategic budget vision, the proposal as presented would result in an expenditure of \$148,474 representing an overall increase of .5% to the FY2017 budget.

The .40 FTE High School Academic Teacher although not funded to the extent desired will help control class sizes in overcrowded mathematics classes. Some of these core academic classes currently have over 27 students enrolled. This additional part time teacher will help the high school to continue to offer a broad academic program, which includes core and elective courses of high student interest and meet the expectations of a 21<sup>st</sup> education.

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 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 (1) addressing the learning accommodations of high needs students; (2) providing support for students through a co-taught model beyond the four core academic areas (e.g., Foreign Language).

The School Psychologist position at the Middle School will allow the district to better meet the increasing social emotional needs of our students. As of today, the existing two school psychologists each have a caseload of over 300 students. Better meeting the social emotional needs of our students will improve their overall well-being. Research has shown that when student’s social emotional needs are met they achieve at higher levels.

*Budget Priorities*

Below is a list of key budget priorities that the Administration and the School Committee focused on in the development of the FY17 budget.

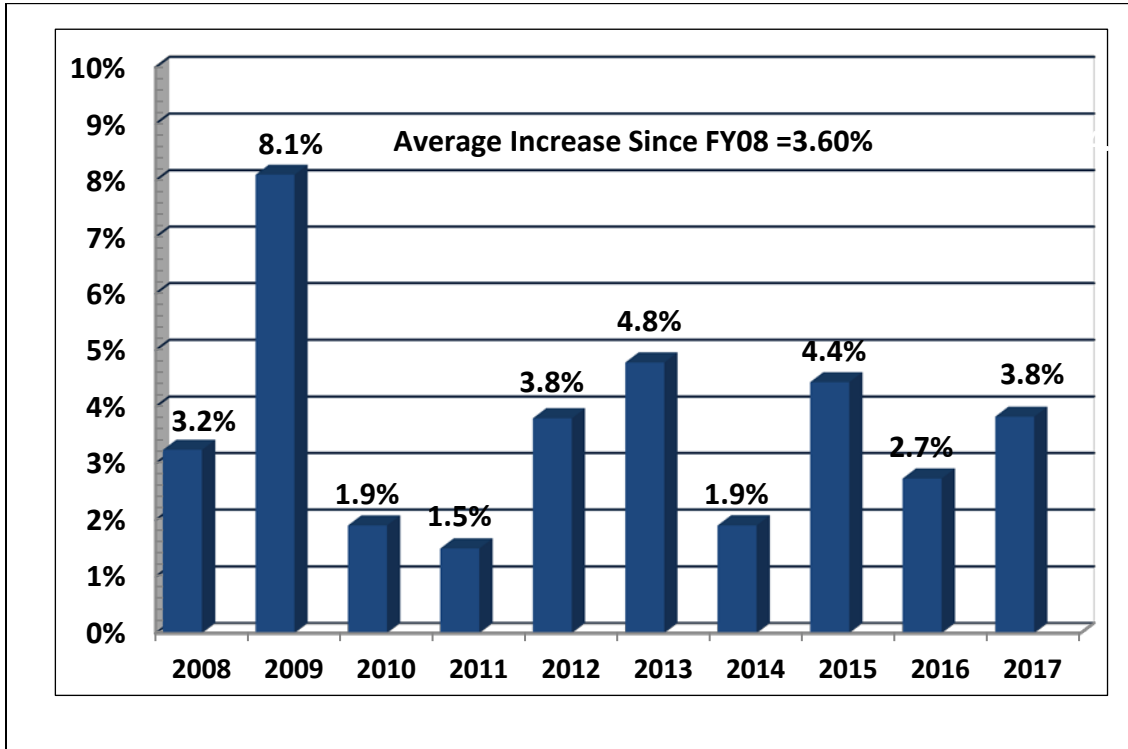
- Maintain low class sizes; in particular, address the increase in enrollment at the high school
- Hire identified personnel in Year 1 of NRPS 2021: A Strategy for the future
- Support costs associated for efficiently operating and maintaining the new middle school/high school campus
- Restore school and department operating budgets
- 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 NRPS 2021.

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 revenue sources to maintain level services. This has made it challenging to continue to maintain level services and achieve the educational objectives of the District. The operating budget history charted below illustrates the budget increases over the last several fiscal years during these challenging economic times.

<b>Fiscal Year</b>	<b>Budget Amount</b>	<b>% Budget Increase</b>
<b>FY 2008</b>	<b>20,701,242</b>	<b>3.20%</b>
<b>FY 2009</b>	<b>22,377,445</b>	<b>8.10%</b>
<b>FY 2010</b>	<b>22,802,875</b>	<b>1.90%</b>
<b>FY 2011</b>	<b>23,143,886</b>	<b>1.50%</b>
<b>FY 2012</b>	<b>24,021,751</b>	<b>3.79%</b>
<b>FY 2013</b>	<b>25,169,692</b>	<b>4.78%</b>
<b>FY 2014</b>	<b>25,648,524</b>	<b>1.90%</b>
<b>FY 2015</b>	<b>26,764,015</b>	<b>4.40%</b>
<b>FY 2016</b>	<b>27,495,074</b>	<b>2.73%</b>
<b>Nine Year Average</b>		<b>3.60%</b>
<b>FY 2017 Recommendation</b>	<b>28,546,142</b>	<b>3.80%</b>





### *Budget Recommendation*

The Administration recommends support of the “Modified Level Services” FY17 budget. The proposed budget will allow the district to make progress toward meeting its educational objectives, the highest of priorities. The FY17 recommended budget addresses the needs of transitioning special education programs to continue to meet the needs of students in these specialized programs. The FY17 recommended budget of \$28,546,142 a 3.8% increase also addresses some of the key initiatives detailed in NRPS 2021. Adoption of this budget will provide the resources needed to advance the school district and its educational programs for all students and further upholds the Vision and Mission of the North Reading Public Schools.

**FY 16 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN  
TEACHERS  
FY 16 FTE**

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	3.6									3.6
2	1.0			3.0				0.7		4.7
3	0.0			3.6				1.0		4.6
4	2.0			6.8						8.8
5				3.0		1.0				4.0
6	1.0			4.0	2.0	1.0	1.0	1.0		10.0
7	0.0		1.0	4.5	2.0					7.5
8	1.0			2.0	3.0		1.0			7.0
9	1.8			4.0	4.5	1.0	1.0			12.3
10			0.5	3.5	6.0					10.0
11				2.0	0.8	1.0	2.0	2.0		7.8
12	2.0	3.0	4.0	20.1	33.8	36.8	14.6	40.0		154.3
<b>Total</b>	<b>12.4</b>	<b>3.0</b>	<b>5.5</b>	<b>56.5</b>	<b>52.1</b>	<b>40.8</b>	<b>19.6</b>	<b>44.7</b>	<b>0.0</b>	<b>234.6</b>

**FY 16 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN  
FY 16 Staff**

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	4.0									4.0
2	1.0			3.0				1.0		5.0
3				4.0				1.0		5.0
4	2.0			7.0						9.0
5				3.0		1.0				4.0
6	1.0			4.0	2.0	1.0	1.0	1.0		10.0
7			1.0	5.0	2.0					8.0
8	1.0			2.0	3.0		1.0			7.0
9	2.0			4.0	5.0	1.0	1.0			13.0
10			1.0	4.0	6.0					11.0
11				2.0	1.0	1.0	2.0	2.0		8.0
12	2.0	3.0	4.0	21.0	32.0	38.0	15.0	43.0		158.0
<b>Total</b>	<b>13.0</b>	<b>3.0</b>	<b>6.0</b>	<b>59.0</b>	<b>51.0</b>	<b>42.0</b>	<b>20.0</b>	<b>48.0</b>	<b>0.0</b>	<b>242.0</b>

% on Steps	35%
% on Maximum	65%

## TEACHER SALARY SCHEDULES

Unit A									
FY 16									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	42,280	42,835	45,335	47,405	47,961	48,239	48,794	50,461	52,948
2	44,757	45,313	47,812	50,057	50,612	50,890	51,445	53,112	55,639
3	47,234	47,789	50,289	52,703	53,258	53,536	54,092	55,758	58,326
4	49,713	50,269	52,768	55,351	55,907	56,184	56,740	58,406	61,037
5	52,192	52,747	55,247	58,001	58,557	58,835	59,390	61,057	63,706
6	54,668	55,224	57,724	60,651	61,206	61,484	62,039	63,706	66,393
7	57,146	57,701	60,201	63,299	63,854	64,132	64,687	66,354	69,086
8	59,623	60,179	62,679	65,949	66,504	66,782	67,338	69,004	71,775
9	62,104	62,659	65,159	68,598	69,154	69,431	69,987	71,653	74,466
10	65,904	66,459	68,959	72,564	73,120	73,398	73,953	75,620	78,473
11	66,427	66,982	69,482	73,160	73,716	73,994	74,549	76,216	79,086
12	70,463	71,018	73,518	77,483	78,039	78,316	78,872	80,538	83,479

FY 17									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	43,126	43,692	46,242	48,353	48,920	49,204	49,770	51,470	54,007
2	45,652	46,219	48,768	51,058	51,624	51,908	52,474	54,174	56,752
3	48,179	48,745	51,295	53,757	54,323	54,607	55,174	56,873	59,493
4	50,707	51,274	53,823	56,458	57,025	57,308	57,875	59,574	62,258
5	53,236	53,802	56,352	59,161	59,728	60,012	60,578	62,278	64,980
6	55,761	56,328	58,878	61,864	62,430	62,714	63,280	64,980	67,721
7	58,289	58,855	61,405	64,565	65,131	65,415	65,981	67,681	70,468
8	60,815	61,383	63,933	67,268	67,834	68,118	68,685	70,384	73,211
9	63,346	63,912	66,462	69,970	70,537	70,820	71,387	73,086	75,955
10	67,222	67,788	70,338	74,015	74,582	74,866	75,432	77,132	80,042
11	67,756	68,322	70,872	74,623	75,190	75,474	76,040	77,740	80,668
12	71,872	72,438	74,988	79,033	79,600	79,882	80,449	82,149	85,149

**FY 2015 - FY 2017 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF  
FTE BREAKDOWN**

PROGRAM	Batcelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY15	FY16	FY17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	
Preschool							3.0	3.0	3.0										3.0	3.0	3.0	0.0
K- 5 Classroom Teach.	21.5	21.5	21.5	16.5	16.5	16.5	14.5	14.5	14.5										52.5	52.5	52.5	0.0
Art	0.8	1.0	1.0	0.7	0.7	0.7	0.6	0.6	0.6	1.0	1.0	1.0	3.0	3.0	3.0				6.1	6.3	6.3	0.0
Computer Science										2.0	2.0	2.0							2.0	2.0	2.0	0.0
Business/Technology													4.6	4.6	4.6				4.6	4.6	4.6	0.0
English Language Arts										7.0	6.0	6.0	9.0	8.6	8.6				16.0	14.6	14.6	0.0
Digital Learning Spec.	0.3	1.0	1.0	0.3	1.0	1.0	0.3	1.0	1.0	0.4	0.5	0.5		0.5	0.5	1.0	1.0		1.4	5.0	5.0	0.0
Guidance													3.0	4.0	4.0				3.0	4.0	4.0	0.0
Media/Library											1.0	1.0	1.0	1.0	1.0				1.0	2.0	2.0	0.0
Occupational Ther.	1.0	1.0	1.0	0.8	0.8	0.8	1.0	1.0	1.0										2.8	2.8	2.8	0.0
Math										7.0	6.0	6.0	8.0	8.4	8.8				15.0	14.4	14.8	0.4
Music / Perf. Arts	1.5	1.5	1.5	1.2	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	3.0	3.0	3.0	4.0	4.2	4.2				9.6	9.8	9.8	0.0
School Psychologist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	3.0	1.5	1.0	1.0				6.5	6.0	7.0	1.0
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	2.0	2.0	0.5	0.0	0.0				6.5	6.5	6.5	0.0
General Science										6.0	6.0	6.0	10.0	11.0	11.0				16.0	17.0	17.0	0.0
Social Studies										6.0	6.0	6.0	8.6	9.6	9.6				14.6	15.6	15.6	0.0
Special Education	6.5	6.5	6.5	7.0	7.5	7.5	3.0	3.0	3.0	8.0	8.0	9.0	12.0	13.0	15.0	1.0	1.0	1.0	37.5	39.0	42.0	3.0
Speech	1.5	1.5	1.5	1.5	1.7	1.7	2.0	2.0	2.0	0.5	0.5	0.5	0.5	1.1	1.1				6.0	6.8	6.8	0.0
Team Chairperson											0.5	0.5		0.5	0.5					1.0	1.0	0.0
World Language										2.4	2.7	2.7	5.0	5.2	5.2				7.4	7.9	7.9	0.0
<b>Total</b>	<b>37.6</b>	<b>38.5</b>	<b>38.5</b>	<b>32.3</b>	<b>33.7</b>	<b>33.7</b>	<b>29.8</b>	<b>30.5</b>	<b>30.5</b>	<b>50.3</b>	<b>50.7</b>	<b>52.7</b>	<b>74.2</b>	<b>79.2</b>	<b>81.6</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>225.3</b>	<b>234.6</b>	<b>239.0</b>	<b>4.40</b>

**FY 2015-FY 2017 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF  
FTE BREAKDOWN  
ADMINISTRATIVE STAFF**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	
Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Assistant Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of PPS																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Special Ed. Coordinators																2.0	2.0	2.0	2.0	2.0	2.0	0.0
Director of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Digital Learning Coordinator																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				5.0	5.0	5.0	0.0
Assistant Principals										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Supervisor Buildings & Grounds																1.0	1.0	1.0	1.0	1.0	1.0	0.0
<b>Total</b>	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	8.0	8.0	8.0	15.0	15.0	15.0	0.0

**SUPPORT STAFF**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	
<u>Teaching Support</u>																						
General Paraprofessionals	5.0	6.0	6.0	4.6	4.6	4.6	3.6	3.6	3.6	1.5	1.5	1.5							14.7	15.7	15.7	0.0
Inclusion Paraprofessionals	7.0	6.0	6.0	11.0	10.5	10.5	9.2	10.7	10.7	6.0	7.0	7.0	3.0	3.0	4.0				36.2	37.2	38.2	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			0.6			0.6			0.5									2.5	0.0	0.0	0.0
Digital Learning Paras	0.8	1.0	1.0	0.6	1.0	1.0	0.6	1.0	1.0										2.0	3.0	3.0	0.0
<b>Total</b>	14.6	14.0	14.0	17.8	17.1	17.1	15.0	16.3	16.3	11.0	11.5	11.5	3.0	3.0	4.0	0.0	0.0	0.0	61.4	61.9	62.9	1.0
<u>Administration Support</u>																						
Network Administrator																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Technicians																3.0	1.0	1.0	3.0	1.0	1.0	0.0
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																20.0	19.0	18.0	20.0	19.0	18.0	-1.0
Sped Transportation																2.5	2.5	2.5	2.5	2.5	2.5	0.0
Food Service Cafe Workers																10.9	10.5	10.5	10.9	10.5	10.5	0.0
<b>Total</b>	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	44.4	41.0	40.0	53.2	49.8	48.8	-1.0
<b>Grand Total</b>	16.6	16.0	16.0	19.8	19.1	19.1	17.0	18.3	18.3	15.0	15.5	15.5	8.8	8.8	9.8	52.4	49.0	48.0	129.6	126.7	126.7	0.0

**FY 2015 - FY 2017 NORTH READING PUBLIC SCHOOLS STAFF  
FTE BREAKDOWN**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	FY 15	FY 16	FY 17	
Regular Education Teachers	25.1	26.0	26.0	19.5	20.2	20.2	20.3	21.0	21.0	37.3	36.7	36.7	57.7	61.6	62.0	1.0	1.0		160.0	166.5	166.9	0.4
Special Education Teachers	6.5	6.5	6.5	7.0	7.5	7.5	3.0	3.0	3.0	8.0	8.5	9.5	12.0	13.5	15.5	1.0	1.0	1.0	37.5	40.0	43.0	3.0
Specialists	5.0	5.0	5.0	4.8	5.0	5.0	5.5	5.5	5.5	4.0	4.5	5.5	3.5	3.1	3.1	0.0	0.0	0.0	22.8	23.1	24.1	1.0
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
<b>Total Instructional Staff</b>	<b>37.6</b>	<b>38.5</b>	<b>38.5</b>	<b>32.3</b>	<b>33.7</b>	<b>33.7</b>	<b>29.8</b>	<b>30.5</b>	<b>30.5</b>	<b>50.3</b>	<b>50.7</b>	<b>52.7</b>	<b>74.2</b>	<b>79.2</b>	<b>81.6</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>225.3</b>	<b>234.6</b>	<b>239.0</b>	<b>4.4</b>
Paraprofessionals	14.6	14.0	14.0	17.8	17.1	17.1	15.0	16.3	16.3	11.0	11.5	11.5	3.0	3.0	4.0	0.0	0.0	0.0	61.4	61.9	62.9	1.0
Administrators	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	8.0	8.0	8.0	15.0	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																20.0	19.0	18.0	20.0	19.0	18.0	-1.0
Technology																4.0	2.0	2.0	4.0	2.0	2.0	0.0
Speech Ther. Services																0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sped. Bus Drivers																2.5	2.5	2.5	2.5	2.5	2.5	0.0
Food Service Workers																10.9	10.5	10.5	10.9	10.5	10.5	0.0
<b>Total Admin. &amp; Support Staff</b>	<b>16.6</b>	<b>16.0</b>	<b>16.0</b>	<b>19.8</b>	<b>19.1</b>	<b>19.1</b>	<b>17.0</b>	<b>18.3</b>	<b>18.3</b>	<b>15.0</b>	<b>15.5</b>	<b>15.5</b>	<b>8.8</b>	<b>8.8</b>	<b>9.8</b>	<b>52.4</b>	<b>49.0</b>	<b>48.0</b>	<b>129.6</b>	<b>126.7</b>	<b>126.7</b>	<b>0.0</b>
<b>Total System wide</b>	<b>54.2</b>	<b>54.5</b>	<b>54.5</b>	<b>52.1</b>	<b>52.8</b>	<b>52.8</b>	<b>46.8</b>	<b>48.8</b>	<b>48.8</b>	<b>65.3</b>	<b>66.2</b>	<b>68.2</b>	<b>83.0</b>	<b>88.0</b>	<b>91.4</b>	<b>53.4</b>	<b>51.0</b>	<b>50.0</b>	<b>354.9</b>	<b>361.3</b>	<b>365.7</b>	<b>4.4</b>

## ENROLLMENT

<u>Grade</u>	<u>Batchelder School</u>	<u>Hood School</u>	<u>Little School</u>	<u>Elementary Total:</u>
Pre-K*	0	2	43	45
K	77	53	41	171
1	63	57	46	166
2	81	62	53	196
3	91	54	37	182
4	69	48	48	165
5	77	70	50	197
<b>Total:</b>	<b>458</b>	<b>346</b>	<b>318</b>	<b>1,122</b>

**\*Prekindergarten: 16 IEP Students / 29 Typical Students**

<b>Grade</b>	<b>Middle School</b>
6	187
7	208
8	214
<b>Total:</b>	<b>609</b>

<b>Grade</b>	<b>High School</b>
9	193
10	223
11	192
12	193
<b>Total:</b>	<b>801</b>

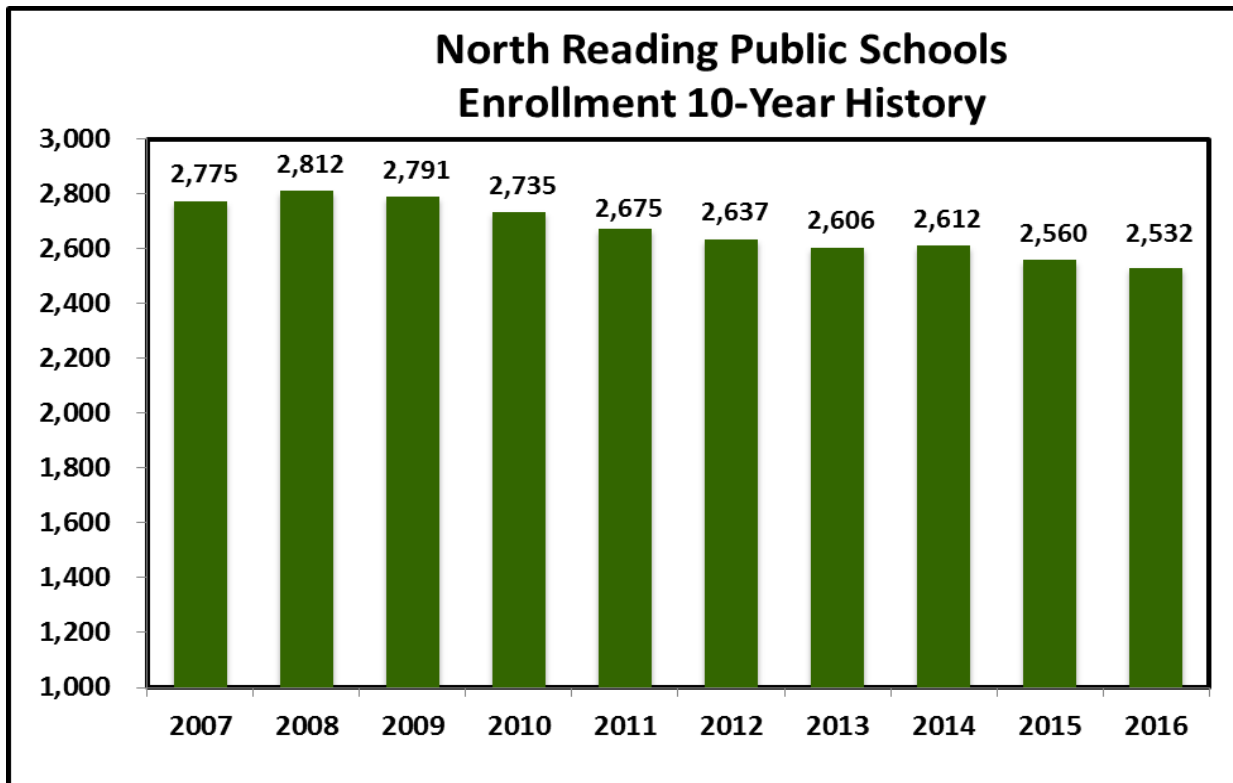
<b>Elementary</b>	<b>1,122</b>
<b>Middle School</b>	<b>609</b>
<b>High School</b>	<b>801</b>

<b>Total Enrollment:</b>	<b>2,532</b>
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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 2014-15, increased to 104 students in Grade 2 in 2015-16, 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.



Enrollment projections and analysis contained presented in this reports were conducted by the New England School Development Council (NESDEC) in October 2015.



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 five years earlier 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 2000-2009, North Reading averaged 160 births per year; more recently (and expected over the next 6-7 years) are about 119-154 births annually...averaging about 17 fewer per year than previously.

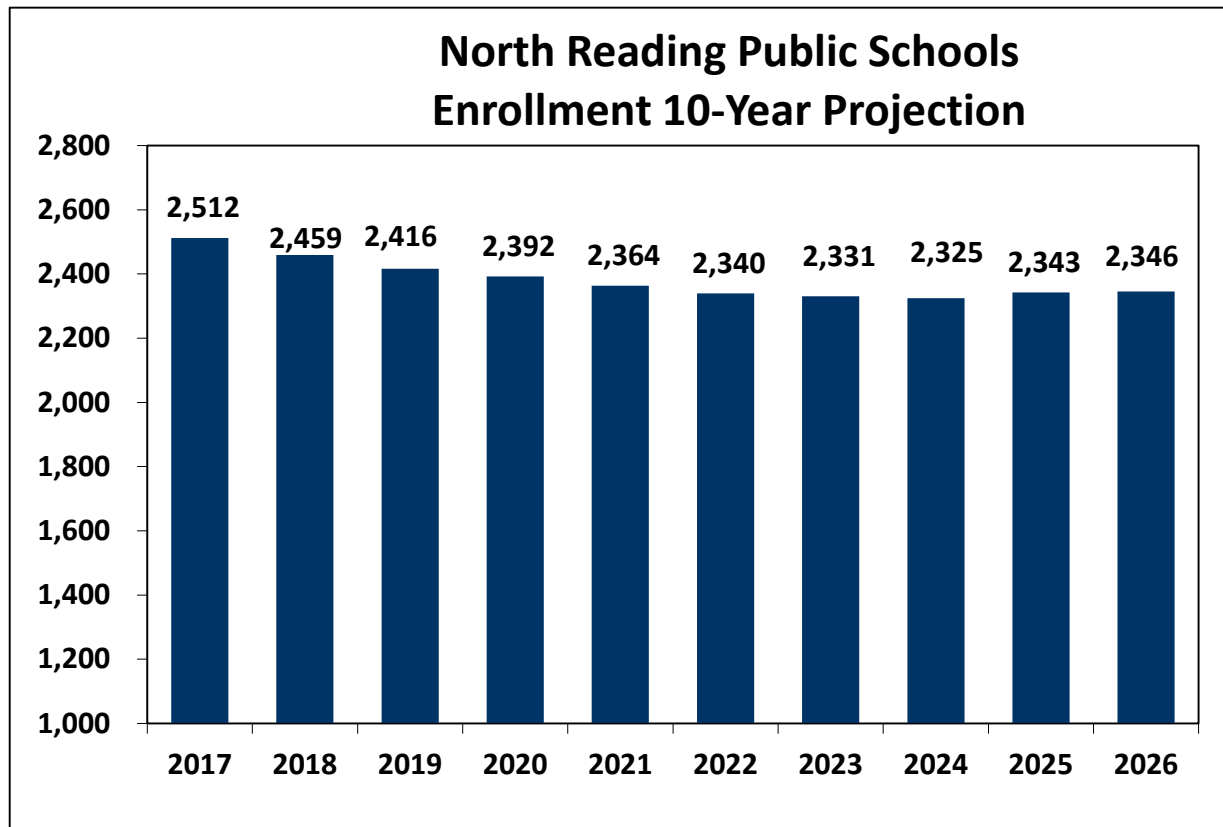
North Reading, over the past seven years, has registered about 115 Kindergarteners for every 100 births (five years previous), a relationship which has been generally steady. Although, with recent real estate activity, the future looks more like 118 kindergartners per 100 births will be more accurate. Grade 1 is expected to remain about 7% 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 remain stable. Grades 6-8 is expected to decrease by 73 students, and the high school level is expected to decrease by 45 students all within the next three years. After that point these projections show flat enrollments in grade K-5, with fairly flat to slightly declining enrollment in grades 6-8; and a decline of 85 students in grades 9-12 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 which will have an impact on these projections in the outer years.

### History of Enrollment Projections vs. Actuals

You may wonder how enrollments projections have compared to our actual enrollment over the last several years. The chart below indicates that our historical projections using this method have 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	2011	2012	2013	2014	2015	2016
PROJECTION	2,682	2,633	2,591	2,587	2,549	2,561
ACTUAL	2,675	2,636	2,606	2,612	2,560	2,532
CHANGE	-7	3	15	25	11	-29



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

## ENROLLMENT PROJECTIONS

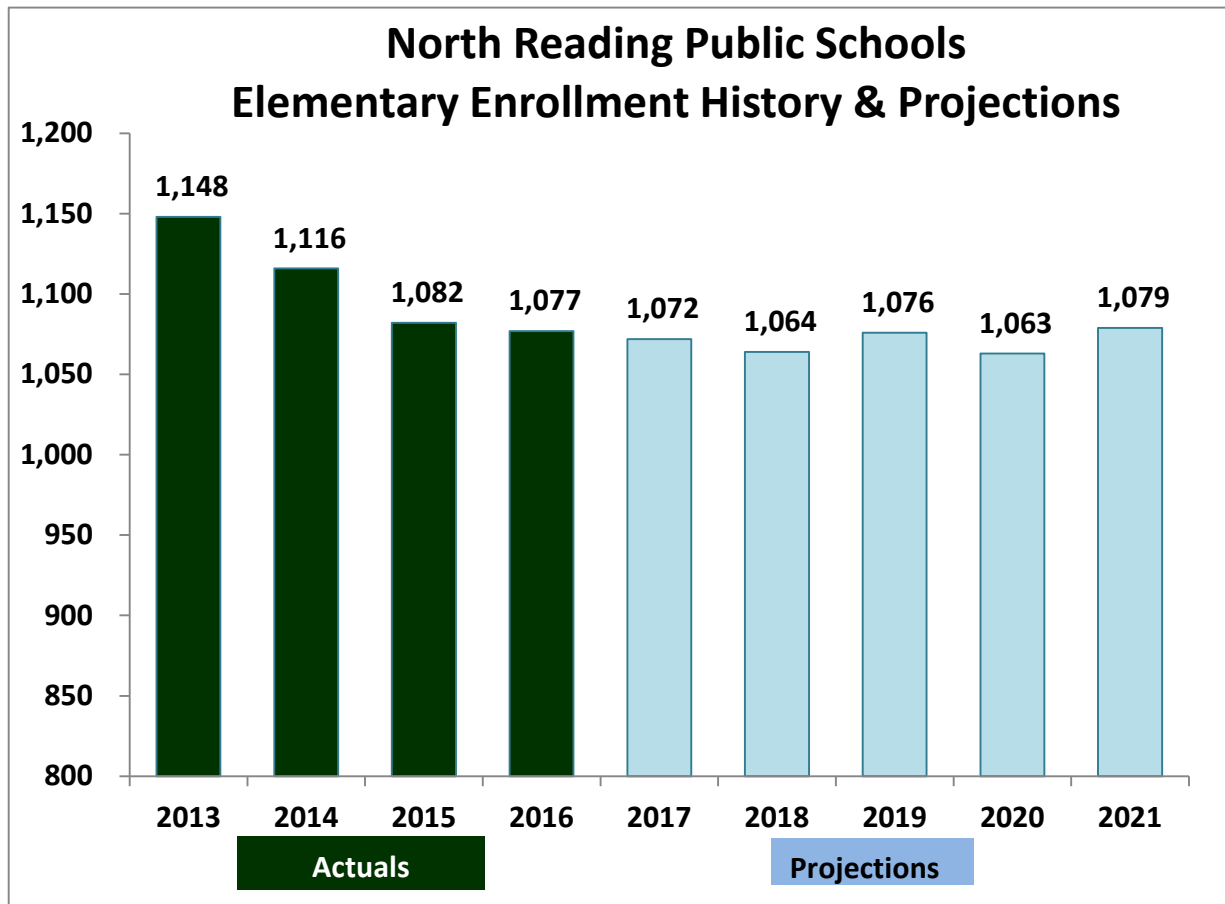
projections are most reliable in years #1-5; and less reliable in years #6-10. As soon as the economy and real estate situations improve in the region, additional in-migration may return to North Reading. During 2008-2013, many communities in the region sold only about 60-80% as many homes as in 2003-2007. In the case of North Reading, on average 161 single-family homes were sold between 2003 and 2007 - compared to only 105 homes in 2010. However, the pace quickened with 181 homes sold in 2013 and 171 homes in 2014. The pace in 2015 seems to be on the same trend with 127 homes sold through August. 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
2015-16 Actual	1,122	1,077	609	801	2,487	2,532
2016-17 Projected	1,118	1,072	587	807	2,466	2,512
2017-18 Projected	1,111	1,064	542	806	2,412	2,459
2018-19 Projected	1,124	1,076	536	756	2,368	2,416
2019-20 Projected	1,112	1,063	539	741	2,343	2,392
2020-21 Projected	1,129	1,079	543	692	2,314	2,364
2021-22 Projected	1,126	1,075	547	667	2,289	2,340
2022-23 Projected	1,115	1,063	540	676	2,279	2,331
2023-24 Projected	1,149	1,096	525	651	2,272	2,325
2024-25 Projected	1,136	1,082	536	671	2,289	2,343
2025-26 Projected	1,135	1,080	531	680	2,291	2,346

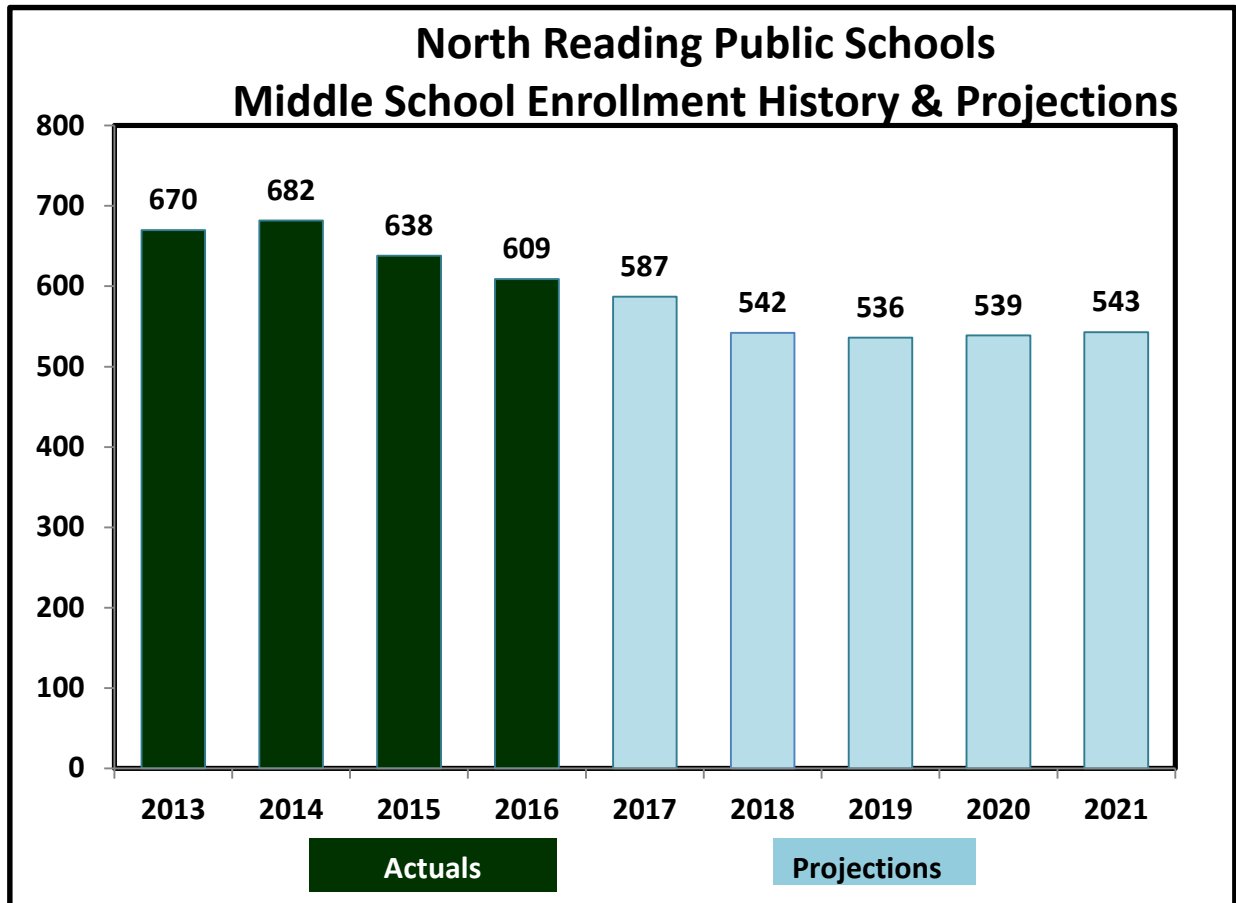
The above chart shows projected in grade combinations over the next ten years. All projections are most reliable in the first five years and less reliable in years six through ten. Over the next three years, K-5 enrollments are forecasted to remain relatively stable. Grades 6-8 is expected to decrease by 73 students; and the high school level to remain above 800 at about 807 students over the next two years before experiencing a decline. 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 highly likely that because real estate turnover rates are increasing as described above, it will bring new families with school age children to North Reading, which will impact the projections.

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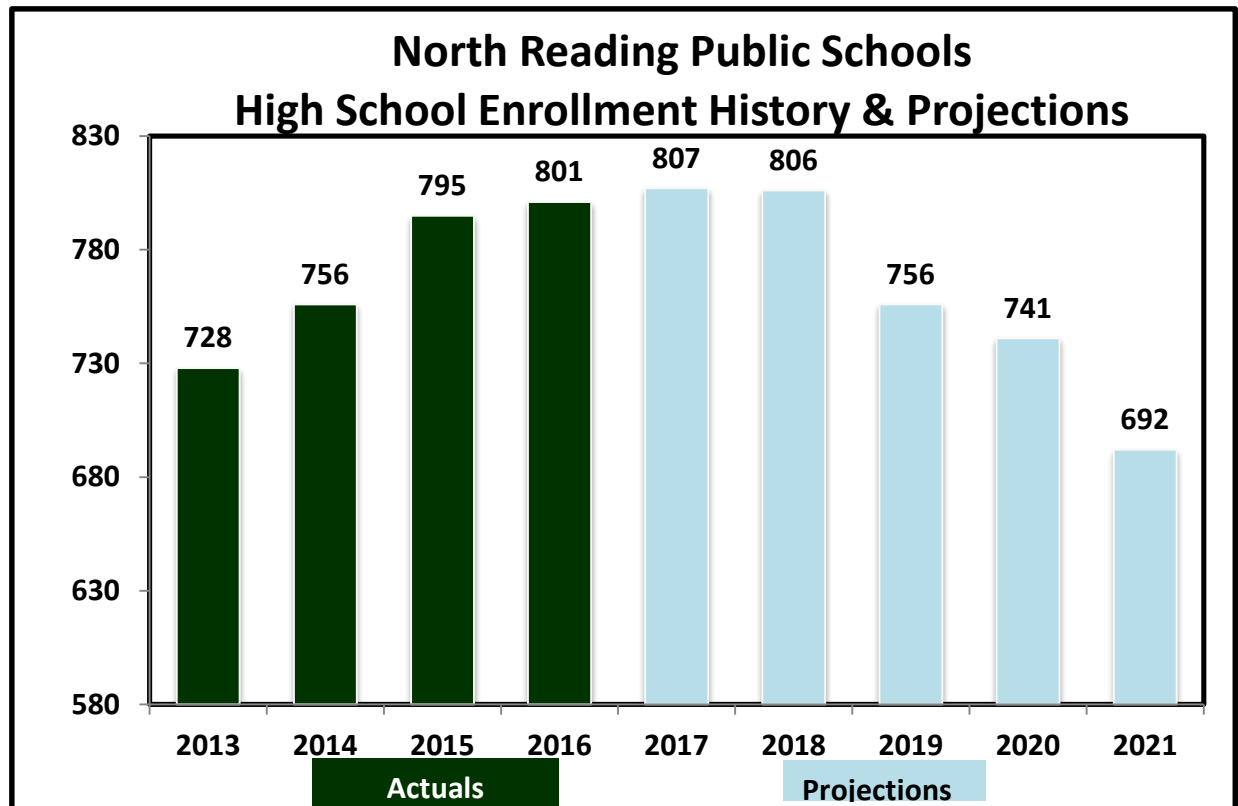
Enrollment projections and analysis contained presented in this reports were conducted by the New England School Development Council (NESDEC) in October 2015.



Elementary enrollment (K-5), next school year is projected to be 1,072 system-wide. This is a slight decrease of 5 students. As evidenced by the chart above, long term enrollment projections at the elementary level are anticipated to remain relatively stable. Over the next two years, K-5 enrollments are forecast to decline by only a total of 13 students. After that point these projections show enrollment increasing slightly in FY19 and then decreasing again in FY 20.



Middle School enrollment is also expected to decline by 22 students next school year; as a result, no additional staff will be necessary to address student enrollment. Over the next three years, it is anticipated that grades 6-8 will decline by a total of 73 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 until FY2020. The opposite is true at the high school level over the next two years, as enrollment is expected to rise through fiscal year 2018.



High School enrollment is expected to continue to remain over 800 the next two fiscal years, reaching a peak in fiscal year 2017 at 807. The opening of the new building has contributed to a higher survival ratio of 8<sup>th</sup> grade students moving into ninth grade as well. Next year it is anticipated the high school will have an additional 6 students. After fiscal year 2018, it is expected that the high school will experience a decline in enrollment.

North Reading Public Schools  
Fiscal Year 2017 School Site Summary Budget

Summary Salaries	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Budget	FY17-FY16 Budget Difference	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
Batchelder Elementary School (C,H,I)	3,393,651	3,109,497	3,189,391	3,344,046	154,655	60.47	56.77	55.40	54.60
Hood Elementary School (C,H,I)	2,554,982	2,808,534	2,954,632	3,034,064	79,432	49.66	50.26	52.20	52.70
Little Elementary School (B,C,G,H, I)	2,616,283	2,539,436	2,682,287	2,689,765	7,478	50.86	48.16	48.30	48.80
Middle School (F)	4,187,109	4,295,431	4,412,065	4,735,993	323,928	66.90	65.40	66.10	68.20
High School (C, E, F)	5,702,881	6,152,093	6,640,721	6,937,483	296,762	81.40	81.95	88.30	91.40
Building & Grounds	1,214,868	1,280,475	1,242,587	1,198,611	-43,976	20.00	21.00	20.00	19.00
Academic Services (A)	461,451	558,737	595,280	617,681	22,401	6.80	7.80	6.80	6.80
Pupil Personnel Services	616,545	664,287	706,333	719,553	13,220	6.13	6.13	7.13	7.13
Central Office/System wide	615,684	640,005	634,684	653,063	18,379	6.60	6.60	6.60	6.60
<b>Total General Fund Salaries:</b>	<b>21,363,455</b>	<b>22,048,495</b>	<b>23,057,980</b>	<b>23,930,259</b>	<b>872,279</b>	<b>348.8</b>	<b>344.1</b>	<b>350.8</b>	<b>355.2</b>

Grant/Revolving Salary Offsets	FY14	FY15	FY16	FY17	FY17-FY16	FY 16 FTE	FY 17 FTE
A. Teacher Quality Grants -Mentors	17,500	18,000	18,000	18,000	0		
B. Early Childhood Grant -Para's	15,500	14,500	15,000	15,000	0	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	18,000	28,000	10,000		
F. Extra Curr. Revolving -Club Stipends	40,000	40,000	40,000	67,000	27,000		
G. Pre School Revolving -Teachers	145,000	160,000	150,000	140,000	-10,000	2.0	2.0
H. Full Day Kindergarten - Teachers	285,000	285,000	310,000	310,000	0	4.0	4.0
I. Full Day Kindergarten - Gen. Para	100,000	100,000	115,000	115,000	0	4.0	4.0
<b>Grants/Revolving Offset Total:</b>	<b>803,000</b>	<b>817,500</b>	<b>776,000</b>	<b>803,000</b>	<b>27,000</b>	<b>15.4</b>	<b>15.4</b>

North Reading Public Schools  
Fiscal Year 2017 School Site Summary Budget

Summary Expenses	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Budget	FY17-FY16 Budget Difference
Batchelder Elementary School	96,389	81,019	91,939	90,939	-1,000
Hood Elementary School	64,684	65,671	67,415	66,415	-1,000
Little Elementary School	61,328	68,467	64,981	63,981	-1,000
Middle School	58,408	133,279	102,645	98,825	-3,820
High School (A)	337,382	230,001	204,351	201,971	-2,380
Building & Grounds (D)	816,077	1,090,447	1,194,000	1,239,025	45,025
Academic Services	149,393	229,288	205,114	223,542	18,428
Pupil Personnel Services (B,C,F)	2,050,113	2,092,781	1,931,899	2,046,789	114,890
Central Office/System wide (E)	649,281	722,728	574,750	584,396	9,646
<b>Total General Fund Expenses:</b>	<b>4,283,055</b>	<b>4,713,681</b>	<b>4,437,094</b>	<b>4,615,883</b>	<b>178,789</b>

<b>Grand Total Salaries &amp; Expenses:</b>	<b>25,646,510</b>	<b>26,762,177</b>	<b>27,495,074</b>	<b>28,546,142</b>	<b>1,051,068</b>	<b>3.8%</b>
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Grant/Revolving Expense Offsets	FY14	FY15	FY16	FY17	FY17-FY16
A. Athletic Revolving	160,000	160,000	232,000	232,000	0
B. Circuit Breaker	715,000	715,000	700,000	760,000	60,000
C. SPED Entitlement Grant	350,000	325,000	325,000	325,000	0
D. Facility Revolving	25,000	40,000	40,000	55,000	15,000
E. Bus Revolving	320,000	320,000	300,000	345,000	45,000
F. Seem Trust	140,000				
<b>Grants/Revolving Offset Total:</b>	<b>1,710,000</b>	<b>1,560,000</b>	<b>1,597,000</b>	<b>1,717,000</b>	<b>120,000</b>



# OPERATING BUDGET

## Batchelder Elementary School Salaries Fiscal Year 2017 Budget By Function Code

Func	Org	Obj	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
2120	03121202	511010	Elementary Team Chair	24,731					0.3	0.3		
<b>Department Head Sub Total</b>				<b>24,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>2200 School Leadership</b>												
2210	03122106	511160	Principal	118,855	122,731	121,323	123,749	2,426	1.0	1.0	1.0	1.0
2210	03122106	512180	Secretarial	53,117	54,385	55,500	56,044	544	1.0	1.0	1.0	1.0
2210	03122106	511025	Principal & Secr Credits	1,925	1,925	2,200	2,200	0				
<b>School Leadership Sub Total</b>				<b>173,897</b>	<b>179,041</b>	<b>179,023</b>	<b>181,993</b>	<b>2,970</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2305 Teaching Services: Professional</b>												
2305	03123051	511010	Teacher Reg. Ed. (H)	1,604,213	1,631,648	1,663,926	1,762,742	98,816	26.8	26.1	24.8	25.0
2305	03123052	511010	Teacher SPED	236,783	172,112	184,599	196,399	11,800	4.0	4.0	3.0	3.0
2353	03123531	511025	Reg. Ed Teacher Credits	33,522	34,753	8,663	11,055	2,392				
2353	03123533	511025	SPED Teacher Credits	36,162	26,763	12,375	14,300	1,925				
<b>Teaching Services Professional Sub Total</b>				<b>1,910,679</b>	<b>1,865,275</b>	<b>1,869,563</b>	<b>1,984,496</b>	<b>114,933</b>	<b>30.8</b>	<b>30.1</b>	<b>27.8</b>	<b>28.0</b>
<b>2310 Teaching Services: Specialists</b>												
2310	03123101	511010	Specialist Reading		114,662	118,585	120,957	2,372	1.5	1.5	1.5	1.5
2310	03123102	511010	Specialist Sped	222,728	235,789	257,892	268,364	10,472	3.0	3.4	3.5	3.5
<b>Teaching Services: Specialists Sub Total</b>				<b>222,728</b>	<b>350,451</b>	<b>376,477</b>	<b>389,321</b>	<b>12,844</b>	<b>4.5</b>	<b>4.9</b>	<b>5.0</b>	<b>5.0</b>
<b>2315 Instructional Coordinators</b>												
2315	03123153	511010	Teacher Tech Integration	23,653	23,626	52,944	80,806	27,862	0.3	0.3	1.0	1.0
2315	03123151	511020	Elem Curr. Leadership	15,615	14,445	16,087	17,520	1,433				
<b>Instructional Coordinators Sub Total</b>				<b>39,268</b>	<b>38,071</b>	<b>69,031</b>	<b>98,326</b>	<b>29,295</b>	<b>0.3</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
<b>2320 Teaching Services Med/Therap.</b>												
2320	03123203	511010	OT/PT/SLP Salaries	258,970	192,438	188,910	202,347	13,437	2.5	2.5	2.6	2.6
<b>Teaching Services Med/Therap.</b>				<b>258,970</b>	<b>192,438</b>	<b>188,910</b>	<b>202,347</b>	<b>13,437</b>	<b>2.5</b>	<b>2.5</b>	<b>2.6</b>	<b>2.6</b>
<b>2325 Teaching Services Substitutes</b>												
2325	03123251	513240	Substitutes	261,776	75,395	60,000	62,000	2,000				
<b>Teaching Services Substitutes Sub Total</b>				<b>261,776</b>	<b>75,395</b>	<b>60,000</b>	<b>62,000</b>	<b>2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>												
2330	03123301	511025	General Para Credits									
2330	03123304	511025	SPED Para Credits									
2330	03123301	513060	General Para (I)	120,734	95,763	98,332	102,375	4,043	5.4	5.0	6.0	6.0
2330	03123302	513070	Inclusion Para Pre K									
2330	03123304	513070	Inclusion Para ( C )	171,887	128,960	137,397	116,064	-21,333	10.0	7.0	7.0	6.0
2330	03123304	513080	Resource Para	24,433	24,913	25,167	25,656	489	1.0	1.0	1.0	1.0
2330	03123301	513090	Media Center Para	21,868	21,173				0.8	0.8		
2330	03123303	513100	Digital Learning	20,335	20,749	26,914	27,447	533	0.8	0.8	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>359,256</b>	<b>291,557</b>	<b>287,810</b>	<b>271,542</b>	<b>-16,268</b>	<b>18.0</b>	<b>14.6</b>	<b>15.0</b>	<b>14.0</b>
<b>2800 Psychologist Services</b>												
2800	03128001	511010	Psych Reg Education	29,138	16,111	32,215	32,860	645	0.4	0.4	0.4	0.4
2800	03128002	511010	Psych Special Ed.	43,706	24,167	48,323	49,289	966	0.6	0.6	0.6	0.6
<b>Psychologist Sub Total</b>				<b>72,844</b>	<b>40,278</b>	<b>80,538</b>	<b>82,149</b>	<b>1,611</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3200 Health Services</b>												
3200	03132006	511015	Nurse	68,128	76,441	78,039	71,872	-6,167	1.0	1.0	1.0	1.0
3200	03132006	511025	Nurse Credits	1,375	550	0	0	0				
<b>Health Services Sub Total</b>				<b>69,503</b>	<b>76,991</b>	<b>78,039</b>	<b>71,872</b>	<b>-6,167</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total Batchelder Salaries</b>				<b>3,393,651</b>	<b>3,109,497</b>	<b>3,189,391</b>	<b>3,344,046</b>	<b>154,655</b>	<b>60.5</b>	<b>56.8</b>	<b>55.4</b>	<b>54.6</b>
<b>Grant Revolving/Offset Detail:</b>												
H. Full Day Kindergarten Teachers				121,978	110,000	135,000	135,000	135,000				
I. Full Day Kindergarten Gen. Para.				49,551	50,000	65,000	65,000	65,000				
C. Sped Entitlement Grant-Paraprofessionals				36,072	36,072	36,072	36,072	36,072				
<b>Total Offset Detail</b>				<b>207,601</b>	<b>196,072</b>	<b>236,072</b>	<b>236,072</b>	<b>236,072</b>				

## OPERATING BUDGET

### Batchelder Elementary School Expenses Fiscal Year 2017 Budget By Function Code

Func	Org	Object	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03114506	524400	Info Mgmt. & Tech	3,480	4,302	3,750	3,750	0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>3,480</b>	<b>4,302</b>	<b>3,750</b>	<b>3,750</b>	
<b>2210 School Leadership</b>								
2210	03122106	524450	Printing Services	1,348	909	1,500	1,000	-500
2210	03122106	545500	Office General Supp.	909	527	1,875	1,500	-375
2210	03122106	545595	Food Departmental			500	500	0
2210	03122106	576610	Principal's Dues/Travel	1,100	550	1,500	1,500	0
<b>School Leadership Sub Total</b>				<b>3,357</b>	<b>1,986</b>	<b>5,375</b>	<b>4,500</b>	<b>-875</b>
<b>2357 Professional Development</b>								
2357	03123571	545500	Prof Development Supp.	413	544	1,000	2,000	1,000
2357	03123571	576620	Travel/Conferences	694	206	1,500	1,000	-500
<b>Professional Development Sub Total</b>				<b>1,107</b>	<b>750</b>	<b>2,500</b>	<b>3,000</b>	<b>500</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03124101	545010	KnowAtom Supplies	10,566	16,146	16,925	17,250	325
2410	03124101	545500	Textbooks & Materials	21,927	14,544	22,494	23,000	506
2415	03124151	545500	Library Books & Supp.	2,059	693	2,000	2,000	0
<b>Instructional Materials - Texts, Software, Media Sub Total</b>				<b>34,551</b>	<b>31,383</b>	<b>41,419</b>	<b>42,250</b>	<b>831</b>
<b>2420 Instructional Equipment</b>								
2420	03124201	524430	Copier Maintenance	4,334	2,813	4,232	2,580	-1,652
2420	03124201	545500	Copier Supplies	11,663	1,291	1,250	1,118	-132
<b>Instructional Equipment Sub Total</b>				<b>15,998</b>	<b>4,105</b>	<b>5,482</b>	<b>3,698</b>	<b>-1,784</b>
<b>2430 Classroom General Supplies</b>								
2430	03124301	545500	Classroom General Supp.	36,777	36,974	31,165	28,441	-2,724
<b>Classroom General Supplies Sub Total</b>				<b>36,777</b>	<b>36,974</b>	<b>31,165</b>	<b>28,441</b>	<b>-2,724</b>
<b>2450 Instructional Technology</b>								
2451	03124511	545500	Classroom Instr. Tech	350	380	749	800	51
2453	03124536	545500	Library Instr. Tech				2,500	2,500
2455	03124556	545500	Instructional Software		249	749	1,000	251
<b>Instructional Technology Sub Total</b>				<b>350</b>	<b>629</b>	<b>1,498</b>	<b>4,300</b>	<b>2,802</b>
<b>4130 Utility Services</b>								
4130	03141301	524560	Phone Service	0	0	0	0	0
<b>Utility Services Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6200 School Security</b>								
6200	03162000	524440	Security Details	769	889	750	1,000	250
<b>School Security Sub Total</b>				<b>769</b>	<b>889</b>	<b>750</b>	<b>1,000</b>	<b>250</b>
<b>Grand Total Batchelder Expenses</b>				<b>96,389</b>	<b>81,019</b>	<b>91,939</b>	<b>90,939</b>	<b>-1,000</b>

## OPERATING BUDGET

### Hood Elementary School Salaries Fiscal Year 2017 Budget By Function Code

Func	Org	Obj	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Budget	FY17-FY16 Diff.	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
2120	03221202	511010	Elementary Team Chair	24,731					0.3	0.3		
<b>Department Head Sub Total</b>				<b>24,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>2200 School Leadership</b>												
2210	03222106	511160	Principal	113,256	120,527	121,323	123,749	2,426	1.0	1.0	1.0	1.0
2210	03222106	512180	Secretarial	52,517	53,589	54,900	55,444	544	1.0	1.0	1.0	1.0
2210	03222106	511025	Principal & Secr Credits	2,200	2,750	3,025	3,025	0				
<b>School Leadership Sub Total</b>				<b>167,973</b>	<b>176,865</b>	<b>179,248</b>	<b>182,218</b>	<b>2,970</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2305 Teaching Services: Professional</b>												
2305	03223051	511010	Teacher Reg Ed. (H)	1,255,677	1,241,750	1,297,767	1,336,873	39,106	18.0	18.0	19.2	19.2
2305	03223052	511010	Teacher SPED Early Child	99,834	38,221	39,436	40,225	789	0.5	0.5	0.5	0.5
2305	03223053	511010	Teacher SPED	140,444	216,772	257,223	240,768	-16,455	2.5	2.5	4.0	3.5
2353	03223531	511025	Reg. Ed Teacher Credits	26,387	36,429	7,150	8,250	1,100				
2353	03223533	511025	SPED Teacher Credits	29,425	26,582	17,600	19,800	2,200				
<b>Teaching Services Professional Sub Total</b>				<b>1,551,766</b>	<b>1,559,754</b>	<b>1,619,176</b>	<b>1,645,916</b>	<b>26,740</b>	<b>21.0</b>	<b>21.0</b>	<b>23.7</b>	<b>23.2</b>
<b>2310 Teaching Services: Specialists</b>												
2310	03223101	511010	Specialist Reading	37,471	114,662	119,558	121,949	2,391	1.5	1.5	1.5	1.5
2310	03223102	511010	Specialist Sped	74,942	189,519	217,215	232,319	15,104	3.0	3.0	3.0	3.5
<b>Teaching Services: Specialists Sub Total</b>				<b>112,413</b>	<b>304,180</b>	<b>336,773</b>	<b>354,268</b>	<b>17,495</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>5.0</b>
<b>2315 Instructional Coordinators</b>												
2315	03223153	511010	Teacher Tech Integration	23,101	22,932	73,518	79,280	5,762	0.3	0.3	1.0	1.0
2315	03223151	511020	Elem Curr. Leadership	15,615	15,929	16,087	17,520	1,433				
<b>Instructional Coordinators Sub Total</b>				<b>38,716</b>	<b>38,861</b>	<b>89,605</b>	<b>96,800</b>	<b>7,195</b>	<b>0.3</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
<b>2320 Teaching Services Med/Therap.</b>												
2320	03223203	511010	OT/PT/SLP Salaries	148,782	166,458	179,989	189,082	9,093	2.3	2.3	2.4	2.4
<b>Teaching Services Med/Therap.</b>				<b>148,782</b>	<b>166,458</b>	<b>179,989</b>	<b>189,082</b>	<b>9,093</b>	<b>2.3</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>
<b>2325 Teaching Services Substitutes</b>												
2325	03223251	513240	Substitutes	0	59,194	45,000	46,000	1,000				
<b>Teaching Services Substitutes Sub Total</b>				<b>0</b>	<b>59,194</b>	<b>45,000</b>	<b>46,000</b>	<b>1,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>												
2330	03223301	511025	General Para Credits					0				
2330	03223304	511025	SPED Para Credits					0				
2330	03223301	513060	General Para (I)	93,514	82,054	100,505	102,956	2,451	4.0	4.6	4.6	4.6
2330	03223304	513070	Inclusion Para (C)	240,140	231,337	211,350	216,340	4,990	11.0	11.0	10.0	10.5
2330	03223304	513080	Resource Para	24,433	25,013	25,267	25,756	489	1.0	1.0	1.0	1.0
2330	03223301	513090	Media Center Para	15,744	15,931			0	0.6	0.6		
2330	03223303	513100	Digital Learning Para	15,369	15,676	27,364	27,447	83	0.6	0.6	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>389,199</b>	<b>370,010</b>	<b>364,486</b>	<b>372,499</b>	<b>8,013</b>	<b>17.2</b>	<b>17.8</b>	<b>16.6</b>	<b>17.1</b>
<b>2800 Psychologist Services</b>												
2800	03228001	511010	Psych Reg Education	20,869	22,598	24,816	27,072	2,256	0.4	0.4	0.4	0.4
2800	03228002	511010	Psych Special Education	31,304	33,898	37,223	40,609	3,386	0.6	0.6	0.6	0.6
<b>Psychologist Sub Total</b>				<b>52,174</b>	<b>56,496</b>	<b>62,039</b>	<b>67,681</b>	<b>5,642</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3200 Health Services</b>												
3200	03232006	511015	Nurse	68,128	76,441	78,316	79,600	1,284	1.0	1.0	1.0	1.0
3200	03232006	511025	Nurse Credits	1,100	275	0	0	0				
<b>Health Services Sub Total</b>				<b>69,228</b>	<b>76,716</b>	<b>78,316</b>	<b>79,600</b>	<b>1,284</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Hood Salaries</b>				<b>2,554,982</b>	<b>2,808,534</b>	<b>2,954,632</b>	<b>3,034,064</b>	<b>79,432</b>	<b>49.7</b>	<b>50.3</b>	<b>52.2</b>	<b>52.7</b>
<b>Grant Revolving/Offset Detail:</b>												
H. Full Day Kindergarten Teachers				122,670	125,000	125,000	125,000	125,000				
I. Full Day Kindergarten Gen. Para.				13,245	13,500	25,000	25,000	25,000				
C. Sped Entitlement Grant-Paraprofessionals				36,720	36,720	36,720	36,720	36,720				
<b>Total Offset Detail</b>				<b>172,635</b>	<b>175,220</b>	<b>186,720</b>	<b>186,720</b>	<b>186,720</b>				

**Hood Elementary School Expenses**  
**Fiscal Year 2017 Budget By Function Code**

Func	Org	Obj	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03214506	524400	Info Mgmt. & Technology	3,385	3,546	3,250	3,600	350
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>3,385</b>	<b>3,546</b>	<b>3,250</b>	<b>3,600</b>	<b>350</b>
<b>2210 School Leadership</b>								
2210	03222106	524450	Printing Services	706	540	600	1,000	400
2210	03222106	545500	Office General Supplies	418	735	750	812	62
2210	03222106	545595	Food Departmental		93	200	250	50
2210	03222106	576610	Principal's Dues/Travel	219	550	600	1,000	400
<b>School Leadership Sub Total</b>				<b>1,342</b>	<b>1,917</b>	<b>2,150</b>	<b>3,062</b>	<b>912</b>
<b>2357 Professional Development</b>								
2357	03223571	545500	Prof Development Supp.	473		1,000	800	-200
2357	03223571	576620	Travel/Conferences	712	225	950	1,000	50
<b>Professional Development Sub Total</b>				<b>1,185</b>	<b>225</b>	<b>1,950</b>	<b>1,800</b>	<b>-150</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03224101	545010	KnowAtom Supplies	7,422	11,365	12,000	14,000	2,000
2410	03224101	545500	Textbooks & Materials	11,407	8,590	11,500	10,888	-612
2415	03224151	545500	Library Books & Supp.	1,183	1,998	1,000	500	-500
<b>Instructional Materials - Texts, Software, Media Sub Tot</b>				<b>20,012</b>	<b>21,953</b>	<b>24,500</b>	<b>25,388</b>	<b>888</b>
<b>2420 Instructional Equipment</b>								
2420	03224201	524430	Copier Maintenance	2,580	2,528	2,580	2,580	0
2420	03224201	545500	Copier Supplies	545	789	2,000	2,000	0
<b>Instructional Equipment Sub Total</b>				<b>3,125</b>	<b>3,317</b>	<b>4,580</b>	<b>4,580</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
2430	03224301	545500	Classroom General Supp.	31,803	31,362	27,735	24,735	-3,000
<b>Classroom General Supplies Sub Total</b>				<b>31,803</b>	<b>31,362</b>	<b>27,735</b>	<b>24,735</b>	<b>-3,000</b>
<b>2450 Instructional Technology</b>								
2451	03224511	545500	Classroom Instr. Tech.	2,957	1,369	1,900	1,900	0
2455	03224556	545500	Instructional Software		1,265			0
<b>Instructional Technology Sub Total</b>				<b>2,957</b>	<b>2,634</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>
<b>4130 Utility Services</b>								
4130	03141301	524560	Phone Service			600	600	0
<b>Utility Services Sub Total</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>6200 Community Services</b>								
6200	03162000	524440	Security Details	875	716	750	750	0
<b>Community Services Sub Total</b>				<b>875</b>	<b>716</b>	<b>750</b>	<b>750</b>	<b>0</b>
<b>Grand Total Hood Expenses</b>				<b>64,684</b>	<b>65,671</b>	<b>67,415</b>	<b>66,415</b>	<b>-1,000</b>

Little Elementary School Salaries  
Fiscal Year 2017 Budget By Function Code

Func	Org	Obj	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
2120 Department Heads (Non Supervisory)												
2120	03321202	511010	Elementary Team Chair	25,480					0.3	0.3		
Department Head Sub Total				25,480	0	0	0	0	0.3	0.3	0.0	0.0
2200 School Leadership												
2210	03222106	511160	Principal	106,958	112,604	113,197	117,100	3,903	1.0	1.0	1.0	1.0
2210	03222106	512180	Secretarial	63,698	51,819	53,700	54,244	544	1.0	1.0	1.0	1.0
2210	03222106	511025	Principal & Secr Credits	2,263	1,375	1,375	1,375	0				
School Leadership Sub Total				172,919	165,799	168,272	172,719	4,447	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
2305	03323051	511010	Teacher Regular Ed. (H)	1,432,747	1,222,818	1,258,968	1,215,760	-43,208	18.1	18.0	17.0	17.0
2305	03323052	511010	Teacher SPED Pre K (G)	180,065	57,247	75,786	94,346	18,560	3.0	3.0	3.0	3.0
2353	03323531	511025	Reg. Ed Teacher Credits	29,595	24,970	8,250	6,050	-2,200				
2353	03323533	511025	SPED Teacher Credits	29,314	30,296	16,665	19,195	2,530				
Teaching Services Professional Sub Total				1,671,721	1,335,331	1,359,669	1,335,351	-24,318	21.1	21.0	20.0	20.0
2310 Teaching Services: Specialists												
2310	03323101	511010	Specialist Reading		114,662	119,696	122,090	2,394	1.5	1.5	1.5	1.5
2310	03323103	511010	Specialist Pre K Sped					0				
2310	03323103	511010	SPED Specialists	100,860	197,302	208,953	218,537	9,584	3.0	3.0	3.0	3.0
Teaching Services: Specialists Sub Total				100,860	311,963	328,649	340,627	11,978	4.5	4.5	4.5	4.5
2315 Instructional Coordinators												
2315	03223153	511010	Teacher Tech Integration	23,101	22,932	80,538	78,430	-2,108	0.3	0.3	1.0	1.0
2315	03223151	511020	Elem Curr. Leadership	15,615	15,929	16,087	17,520	1,433				
Instructional Coordinators Sub Total				38,716	38,861	96,625	95,950	-675	0.3	0.3	1.0	1.0
2320 Teaching Services Med/Therap.												
2320	03323202	511010	OT/PT/SLP Pre K Sal		49,286	52,703	59,161	6,458	1.0	1.0	1.0	1.0
2320	03323203	511010	OT/PT/SLP Salaries	123,635	115,457	139,109	135,491	-3,618	2.0	2.0	2.0	2.0
Teaching Services Med/Therap.				123,635	164,743	191,812	194,652	2,840	3.0	3.0	3.0	3.0
2325 Teaching Services Substitutes												
2325	03323251	513240	Substitutes		51,219	45,000	46,000	1,000				
Teaching Services Substitutes Sub Total				0	51,219	45,000	46,000	1,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
2330	03323301	511025	General Para Credits									
2330	03323304	511025	SPED Para Credits									
2330	03323301	513060	General Para (I)	102,334	78,694	73,441	74,285	844	5.0	3.6	3.6	3.6
2330	03323302	513070	Inclusion Para Pre K (B)	75,292	66,070	66,958	69,798	2,840	3.4	3.2	3.2	3.2
2330	03323304	513070	Inclusion Para ( C)	124,740	142,179	161,446	165,892	4,446	7.0	6.0	7.0	7.5
2330	03323304	513080	Resource Para	24,533	25,013	25,267	25,906	639	1.0	1.0	1.0	1.0
2330	03323301	513090	Media Center Para	15,999	16,312			0	0.6	0.6		
2330	03323303	513100	Digital Learning Para	15,134	15,447	27,464	28,147	683	0.6	0.6	1.0	1.0
Paraprofessional Sub Total				358,031	343,716	354,576	364,028	9,452	17.6	15.0	15.8	16.3
2800 Psychologist Services												
2800	03228001	511010	Psych Reg Education	29,977	30,576	32,215	32,860	645	0.4	0.4	0.4	0.4
2800	03228002	511010	Psych Special Educ	44,965	45,865	48,323	49,289	966	0.6	0.6	0.6	0.6
Psychologist Sub Total				74,942	76,441	80,538	82,149	1,611	1.0	1.0	1.0	1.0
3200 Health Services												
3200	03232006	511015	Nurse	49,979	51,364	57,146	58,289	1,143	1.0	1.0	1.0	1.0
3200	03232006	511025	Nurse Credits									
Health Services Sub Total				49,979	51,364	57,146	58,289	1,143	1.0	1.0	1.0	1.0
Grand Total Little Salaries				2,616,283	2,539,436	2,682,287	2,689,765	7,478	50.9	48.2	48.3	48.8
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Revolving -Teachers				40,352	50,000	50,000	50,000	50,000				
G. Intergrated Pre School Revolving - Teachers				145,000	160,000	150,000	150,000	140,000				
I. Full Day Kindergarten Gen. Para.				37,204	36,500	25,000	25,000	25,000				
B. Early Childhood grant - Paraprofessionals				15,500	14,500	15,000	15,000	15,000				
C. Sped Entitlement Grant-Paraprofessionals					12,000	12,000	12,000	12,000				
Total Offset Detail				238,056	273,000	252,000	252,000	242,000				

Little Elementary School Expenses  
Fiscal Year 2017 Budget By Function Code

Func	Org	Object	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>1450 Information Mgmt &amp; Technology Services</b>								
1450	03314506	524400	Info Mgmt & Technology	3,396	3,535	3,350	3,425	75
<b>Information Mgmt &amp; Technology Services Sub Total</b>				<b>3,396</b>	<b>3,535</b>	<b>3,350</b>	<b>3,425</b>	<b>75</b>
<b>2210 School Leadership</b>								
2210	03322106	524450	Printing Services	1,676	843	1,700	1,700	0
2210	03322106	545500	Office General Supplies	575	361	800	850	50
2210	03322106	545595	Food Departmental		482	200	200	0
2210	03322106	576610	Principal's Dues/Travel	639	639	1,000	1,000	0
<b>School Leadership Sub Total</b>				<b>2,890</b>	<b>2,325</b>	<b>3,700</b>	<b>3,750</b>	<b>50</b>
<b>2357 Professional Development</b>								
2357	03323571	545500	Prof Development Supp					0
2357	03323571	576620	Travel/Conferences	571	577	2,000	1,000	-1,000
<b>Professional Development Sub Total</b>				<b>571</b>	<b>577</b>	<b>2,000</b>	<b>1,000</b>	<b>-1,000</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03324101	545010	KnowAtom Supplies	7,070	10,701	11,000	11,400	400
2410	03324101	545500	Textbooks & Materials	11,285	11,203	17,250	17,775	525
2415	03324151	545500	Library Books & Supp	198	1,588	2,000	2,000	0
<b>Instructional Materials - Texts, Software, Media Sub Total</b>				<b>18,553</b>	<b>23,492</b>	<b>30,250</b>	<b>31,175</b>	<b>925</b>
<b>2420 Instructional Equipment</b>								
2420	03324201	524430	Copier Maintenance	413	3,165	1,800	1,800	0
2420	03324201	545500	Copier Supplies	10,590	7,831	1,100	1,100	0
<b>Instructional Equipment Sub Total</b>				<b>11,003</b>	<b>10,996</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
2430	03324301	545500	Classroom General Supp	20,311	24,348	18,531	16,981	-1,550
<b>Classroom General Supplies Sub Total</b>				<b>20,311</b>	<b>24,348</b>	<b>18,531</b>	<b>16,981</b>	<b>-1,550</b>
<b>2450 Instructional Technology</b>								
2451	03324511	545500	Classroom Instr. Tech	2,801	1,672	1,500	2,000	500
2453	03324536	545500	Library Instr. Tech			500	500	0
2455	03324556	545500	Instructional Software	824	380	1,000	1,000	0
<b>Instructional Technology Sub Total</b>				<b>3,625</b>	<b>2,052</b>	<b>3,000</b>	<b>3,500</b>	<b>500</b>
<b>4230 Operations &amp; Maintenance</b>								
4230	03342306	524400	Machine Repair		363	250	250	0
<b>4130: Utility Services Sub Total</b>				<b>0</b>	<b>363</b>	<b>250</b>	<b>250</b>	<b>0</b>
<b>6200 School Security</b>								
6200	03362000	524440	Security Details	979	779	1,000	1,000	0
<b>6200 Community Services Sub Total:</b>				<b>979</b>	<b>779</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Grand Total Little Expenses</b>				<b>61,328</b>	<b>68,467</b>	<b>64,981</b>	<b>63,981</b>	<b>-1,000</b>

## OPERATING BUDGET

### Middle School Salaries Fiscal Year 2017 Budget By Function Code

Func	Org	Obj	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
2120	03421202	511010	SPED Team Chair				41,075	41,075				0.5
<b>Department Head Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>41,075</b>	<b>41,075</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
<b>2200 School Leadership</b>												
2210	03422106	511160	Principal	201,105	211,852	210,977	218,325	7,348	2.0	2.0	2.0	2.0
2210	03422106	512180	Secretarial	98,041	100,046	102,704	104,329	1,625	2.0	2.0	2.0	2.0
2210	03422106	511025	Principal & Secr Credits	3,106	3,300	3,850	3,850	0				
<b>School Leadership Sub Total</b>				<b>302,252</b>	<b>315,199</b>	<b>317,531</b>	<b>326,504</b>	<b>8,973</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>2305 Teaching Services: Professional</b>												
2305	03423051	511010	Teacher Reg Ed	2,630,464	2,583,663	2,571,337	2,672,355	101,018	38.2	36.9	35.2	35.2
2305	03423052	511010	Teacher Sped	372,107	263,830	277,379	351,819	74,440	4.0	4.0	4.0	5.0
2353	03423531	511025	Reg Ed Teacher Credits	58,696	54,065	3,850	1,100	-2,750				
2353	03423532	511025	Sped Teacher Credits	16,061	17,384	12,925	15,675	2,750				
2305	03423053	511010	Teacher Tech	74,942				0				
<b>Teaching Services Professional Sub Total</b>				<b>3,152,270</b>	<b>2,918,942</b>	<b>2,865,491</b>	<b>3,040,949</b>	<b>175,458</b>	<b>42.2</b>	<b>40.9</b>	<b>39.2</b>	<b>40.2</b>
<b>2310 Teaching Services: Specialists</b>												
2310	03423101	511025	Specialist Reading		113,591	143,530	159,482	15,952	1.5	1.5	2.0	2.0
2310	03423102	511025	Specialist Sped	171,576	271,026	282,954	295,361	12,407	4.0	4.0	4.0	4.0
<b>Teaching Services: Specialists Sub Total</b>				<b>171,576</b>	<b>384,617</b>	<b>426,484</b>	<b>454,843</b>	<b>28,359</b>	<b>5.5</b>	<b>5.5</b>	<b>6.0</b>	<b>6.0</b>
<b>2315 Instructional Coordinators</b>												
2315	03423151	511010	Integrated Technology	36,608	38,221	26,472	41,075	14,603	0.5	0.5	0.5	0.5
2315	03423152	511010	Curriculum Leadership	12,704	19,440	19,634	21,139	1,505				
<b>Instructional Coordinators Sub Total</b>				<b>49,312</b>	<b>57,661</b>	<b>46,106</b>	<b>62,214</b>	<b>16,108</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>2320 Teaching Services Med/Therap.</b>												
2320	03423202	511010	Medical -OT/PT/SLT		38,221	59,542	39,517	-20,025	0.5	0.5	0.9	0.5
<b>Teaching Services Med/Therap.</b>				<b>0</b>	<b>38,221</b>	<b>59,542</b>	<b>39,517</b>	<b>-20,025</b>	<b>0.5</b>	<b>0.5</b>	<b>0.9</b>	<b>0.5</b>
<b>2325 Teaching Services Substitutes</b>												
2325	03423251	513240	Substitutes		62,200	70,000	72,500	2,500				
<b>Teaching Services Substitutes Sub Total</b>				<b>0</b>	<b>62,200</b>	<b>70,000</b>	<b>72,500</b>	<b>2,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## OPERATING BUDGET

				FY 14	FY 15	FY 16	FY 17	FY17-FY16	FY14	FY15	FY16	FY17
<b>2330 Paraprofessionals/Instructional Aides</b>												
2330	03423302	511025	SPED PARA CREDITS					0				
2330	03423301	513060	GENERAL PARA	55,397	45,246	45,823	46,709	886	2.0	1.5	1.5	1.5
2330	03423302	513070	INCLUSION PARA	115,195	124,146	172,705	200,467	27,762	5.2	6.0	7.0	7.0
2330	03423302	513080	INCLUSION PARA	69,989	72,550	74,601	76,168	1,567	3.0	3.0	3.0	3.0
2330	03423301	513090	MEDIA CTR PARA	28,086	15,786			0	1.0	0.5		
2330	03423301	513300	TUTORS REG ED		2,580							
2330	03423302	513300	TUTORS SPED									
<b>Paraprofessional Sub Total</b>				<b>268,665</b>	<b>260,308</b>	<b>293,129</b>	<b>323,344</b>	<b>30,215</b>	<b>11.2</b>	<b>11.0</b>	<b>11.5</b>	<b>11.5</b>
<b>2340 Media and Library</b>												
2340	03423406	511010	Media Center Director			52,944	69,970	17,026			1.0	1.0
<b>Media &amp; Library Sub Total</b>				<b>0</b>	<b>0</b>	<b>52,944</b>	<b>69,970</b>	<b>17,026</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2800 Psychologist Services</b>												
2800	03428001	511010	Psych Reg Education	59,954	51,339	54,639	81,785	27,146	0.8	0.8	0.8	1.2
2800	03428002	511011	Psych Special Education	89,930	89,630	111,236	122,675	11,439	1.2	1.2	1.2	1.8
2800	03428001	511029	Summer Work	4,914	2,089	5,000	5,000	0				
<b>Psychologist Sub Total</b>				<b>154,798</b>	<b>143,057</b>	<b>170,875</b>	<b>209,460</b>	<b>38,585</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>
<b>3200 Health Services</b>												
3200	03432006	511015	Nurse	74,942	76,441	80,538	82,149	1,611	1.0	1.0	1.0	1.0
3200	03432006	511025	Nurse Credits	2,200	2,200	0	0	0				
<b>Health Services Sub Total</b>				<b>77,142</b>	<b>78,641</b>	<b>80,538</b>	<b>82,149</b>	<b>1,611</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3520 Student Activities</b>												
3520	03435206	511030	Extra-Curr. Stipends (F)	11,094	36,585	29,425	13,468	-15,957				
<b>Student Activities Sub Total</b>				<b>11,094</b>	<b>36,585</b>	<b>29,425</b>	<b>13,468</b>	<b>-15,957</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total Middle School Salaries</b>				<b>4,187,109</b>	<b>4,295,431</b>	<b>4,412,065</b>	<b>4,735,993</b>	<b>323,928</b>	<b>66.9</b>	<b>65.4</b>	<b>66.1</b>	<b>68.2</b>
<b>Grant Revolving/Offset Detail:</b>												
F. Extra-Curricular Revolving -Club Stipends							17,500					
<b>Total Offset Detail</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>					



**Middle School Expenses**  
**Fiscal Year 2017 Budget By Function Code**

Func	Org	Obj	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03414506	524400	Info Mgmt. & Tech	7,693	3,387	8,047	8,338	291
<b>Information Mgmt. &amp; Technology Services Sub</b>				<b>7,693</b>	<b>3,387</b>	<b>8,047</b>	<b>8,338</b>	<b>291</b>
<b>2200 School Leadership</b>								
2210	03422106	524450	Printing Services	2,391	4,058	4,000	5,000	1,000
2210	03422106	545500	Office General Supp	4,557	3,019	6,750	6,750	0
2210	03422106	545595	Food Departmental		109	250	250	0
2210	03422106	576610	Principal's Dues/Travel	196	209	750	750	0
2220	03422204	576610	Educational Dues	95	168	450	450	0
<b>School Leadership Sub Total</b>				<b>7,239</b>	<b>7,563</b>	<b>12,200</b>	<b>13,200</b>	<b>1,000</b>
<b>2357 Professional Development</b>								
2357	03423571	524400	Prof Dev Consultant	4,000	0	4,500	4,500	0
2357	03423571	545500	Prof Development Supp	533	281	1,100	1,100	0
2357	03423571	576620	Prof Development Travel	1,127	744	2,500	2,500	0
<b>Professional Development Sub Total</b>				<b>5,660</b>	<b>1,025</b>	<b>8,100</b>	<b>8,100</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03424101	545570	Instructional Materials Sch	11,917	36,457	18,000	17,400	-600
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					0
2410	03424109	545560	Instruc Mat-Reading					0
2415	03424151	545500	Media Ctr. Supplies			500	250	-250
2415	03424151	545540	Media Ctr. Books & Subscr	1,603		4,500	4,500	0
<b>Instructional Materials - Texts, Software, Med</b>				<b>13,521</b>	<b>36,457</b>	<b>23,000</b>	<b>22,150</b>	<b>-850</b>
<b>2420 Instructional Equipment</b>								
2420	03424201	524430	Copier Maintenance		2,686	1,220	0	-1,220
2420	3424200	545500	General Supplies					0
2420	03424201	545500	Copier Supplies	4,380	43,456	8,500	8,500	0
2420	03424203	545500	Science Equipment					0
<b>Instructional Equipment Sub Total</b>				<b>4,380</b>	<b>46,142</b>	<b>9,720</b>	<b>8,500</b>	<b>-1,220</b>
<b>2430 Classroom General Supplies</b>								
2430	03424301	545500	Supplies, School Wide	12,921	31,498	25,328	22,287	-3,041
2430	03424303	545500	Supplies, Guidance					0
2430	03424304	545500	Supplies, Art					0
2430	03424305	545500	Supplies, Foreign Lang					0
2430	03424307	545500	Supplies, Health Ed					0
2430	03424308	545500	Supplies, Lang Arts					0
2430	03424309	545500	Supplies, Math					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
<b>Classroom General Supplies Sub Total</b>				<b>12,921</b>	<b>31,498</b>	<b>25,328</b>	<b>22,287</b>	<b>-3,041</b>

## OPERATING BUDGET

				FY 14	FY 15	FY 16	FY 17	FY17-FY16
<b>2450 Instructional Technology</b>								
2451	03424511	524400	Industrial Tech					
2451	03424511	545500	School Wide	4,621	6,491	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	1,724	259	2,750	2,750	0
<b>Instructional Technology Sub Total</b>				<b>6,345</b>	<b>6,750</b>	<b>14,250</b>	<b>14,250</b>	<b>0</b>
<b>2700 Guidance, Counseling &amp; Testing</b>								
2710	03427101	545500	Supplies, Guidance					0
<b>Guidance, Counseling &amp; Testing Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3520 Student Activities</b>								
3520	03435206	545500	Student Activities Supp		0	0	0	0
3520	03435206	576600	Student Act. Rental		0	0	0	0
<b>Student Activities Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 Operations &amp; Maintenance</b>								
4230	03442306	524400	Maintenance of Equip.			1,000	1,000	0
4130	03441306	524560	Phone Service			500	500	0
<b>Operations &amp; Maintenance Sub Total</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>6200 School Security</b>								
6200	03462000	524400	Security Details	650	457	500	500	0
<b>School Security Sub Total</b>				<b>650</b>	<b>457</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Grand Total Middle School Expenses</b>				<b>58,408</b>	<b>133,279</b>	<b>102,645</b>	<b>98,825</b>	<b>-3,820</b>

## OPERATING BUDGET

### High School Salaries Fiscal Year 2017 Budget By Function Code

Func	Org	Obj	Description	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
<b>2120 Department Heads (Non Supervisory)</b>													
2120	03521202	511010	SPED Team Chair					41,075	41,075				0.5
<b>Department Head Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,075</b>	<b>41,075</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
<b>2200 School Leadership</b>													
2210	03522106	511160	Principal	230,666	224,640	231,408	227,973	234,730	6,757	2.0	2.0	2.0	2.0
2210	03522106	512180	Secretarial	105,035	104,642	107,295	109,800	111,188	1,388	2.0	2.0	2.0	2.0
2210	03522106	511025	Principal & Secr Credits	4,675	4,675	2,760.82	2,750	2,475	-275				
<b>School Leadership Sub Total</b>				<b>340,376</b>	<b>333,957</b>	<b>341,464</b>	<b>340,523</b>	<b>348,393</b>	<b>7,870</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>2305 Teaching Services: Professional</b>													
2305	03523051	511010	Teacher Red Ed	3,656,354	3,792,943	3,817,146	4,092,164	4,172,673	80,509	52.1	53.1	56.1	56.5
2305	03523052	511010	Teacher Sped	522,811	510,865	524,517	635,136	786,783	151,647	7.0	7.0	9.0	11.0
2353	03523531	511025	Reg Ed Teacher Credits	43,418	45,045	45,970	3,500	0	-3,500				
2353	03523532	511025	Sped Teacher Credits	8,385	10,175	9,409	2,550	550	-2,000				
<b>Teaching Services Professional Sub Total</b>				<b>4,230,969</b>	<b>4,359,028</b>	<b>4,397,043</b>	<b>4,733,350</b>	<b>4,960,006</b>	<b>226,656</b>	<b>59.1</b>	<b>60.1</b>	<b>65.1</b>	<b>67.5</b>
<b>2310 Teaching Services: Specialists</b>													
2310	03523101	511025	Specialist Reading		38,221	38,221	38,742	0	-38,742	0.5	0.5	0.5	0.0
2310	03523102	511025	Specialist Sped	224,773	254,778	280,574	268,034	285,475	17,441	4.0	4.0	4.0	4.0
<b>Teaching Services: Specialists Sub Total</b>				<b>224,773</b>	<b>292,999</b>	<b>318,795</b>	<b>306,776</b>	<b>285,475</b>	<b>-21,301</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.0</b>
<b>2315 Instructional Coordinators</b>													
2315	03523151	511010	Integrated Technology	36,608	38,221	38,221	26,472	41,075	14,603	0.5	0.5	0.5	0.5
2315	03523151	511020	Curriculum Leadership	15,880	16,200	16,200	16,360	17,798	1,438				
<b>Instructional Coordinators Sub Total</b>				<b>52,488</b>	<b>54,421</b>	<b>54,421</b>	<b>42,832</b>	<b>58,873</b>	<b>16,041</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>2320 Teaching Services Med/Therap.</b>													
2320	03523201	511010	Medical -OT/PT/SLT		38,221	38,221	59,542	79,878	20,336	0.5	0.5	0.9	1.1
<b>Teaching Services Med/Therap.</b>				<b>0</b>	<b>38,221</b>	<b>38,221</b>	<b>59,542</b>	<b>79,878</b>	<b>20,336</b>	<b>0.5</b>	<b>0.5</b>	<b>0.9</b>	<b>1.1</b>
<b>2325 Teaching Services Substitutes</b>													
2325	03523251	513240	Substitutes		70,000	57,809	70,000	74,000	4,000				
<b>Teaching Services Substitutes Sub Total</b>				<b>0</b>	<b>70,000</b>	<b>57,809</b>	<b>70,000</b>	<b>74,000</b>	<b>4,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>													
###	03523302	513070	Inclusion Para ( C )	53,416	45,379	36,912	49,843	76,516	26,673	4.0	3.0	3.0	4.0
<b>Paraprofessional Sub Total</b>				<b>53,416</b>	<b>45,379</b>	<b>36,912</b>	<b>49,843</b>	<b>76,516</b>	<b>26,673</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>
<b>2340 Media and Library</b>													
2340	03523406	511010	Media Center Director	59,888	64,365	64,365	68,598	74,582	5,984	1.0	1.0	1.0	1.0
<b>Media &amp; Library Sub Total</b>				<b>59,888</b>	<b>64,365</b>	<b>64,365</b>	<b>68,598</b>	<b>74,582</b>	<b>5,984</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2700 Guidance Counselor Salaries</b>													
2710	03527101	511010	Guidance Counselors	273,730	285,819	285,819	346,044	356,588	10,544	4.0	4.0	5.0	5.0
2710	03527101	511020	Guidance Couns Summer					0	0				
2710	03527101	511025	HS Guid Secretary Credits	1,091	825	825	825	825	0				
2710	03527101	511029	Summer Guidance Work	9,894	9,000	9,607	10,000	10,000	0				
2710	03527101	512180	HS Guidance Secretary	46,123	46,122	47,113	48,404	49,185	781	1.0	1.0	1.0	1.0
<b>Guidance Counselor Sub Total</b>				<b>330,838</b>	<b>341,766</b>	<b>343,365</b>	<b>405,273</b>	<b>416,598</b>	<b>11,325</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>

## OPERATING BUDGET

				FY 14	FY 15	FY 15	FY 16	FY 17	FY17-FY16	FY14	FY15	FY16	FY17
<b>2800 Psychologist Services</b>													
2800	03528001	511010	Psych Reg Education	17,061	18,004	18,003	19,718	20,112	394	0.3	0.3	0.3	0.3
2800	03528002	511010	Psych Special Education	51,182	54,010	66,632	88,433	60,337	-28,096	0.8	1.3	1.3	0.8
<b>Psychologist Sub Total</b>				<b>68,243</b>	<b>72,014</b>	<b>84,636</b>	<b>108,151</b>	<b>80,449</b>	<b>-27,702</b>	<b>1.0</b>	<b>1.6</b>	<b>1.5</b>	<b>1.0</b>
<b>3200 Health Services</b>													
3200	03532006	511015	Nurse	68,128	69,490	69,490	73,518	74,988	1,470	1.0	1.0	1.0	1.0
3200	03532006	511025	Nurse Credits	1,375	1,375	1,375	0	0	0				
<b>Health Services Sub Total</b>				<b>69,503</b>	<b>70,865</b>	<b>70,865</b>	<b>73,518</b>	<b>74,988</b>	<b>1,470</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3500 Athletic and Coaches Salaries</b>													
3510	03535101	511130	Athletic Director	11,153	11,376	11,376	16,287	16,779	492				
3510	03535103	511140	Coaches ( E)	187,785	195,886	268,084	287,956	278,528	-9,428				
3510	03535103	511142	Coaching longevity	600	900		300	300	0				
3510	03535101	512180	Athletic Secretary	36,787	36,778	37,898	38,903	39,288	385	0.8	0.8	0.8	0.8
2305	03535101	511029	Summer Athletic Support	2,048	2,000	6,671	2,000	2,000	0				
3510	03535101	513220	Athletic Intramurals						0				
<b>Athletic Salaries Sub Total</b>				<b>238,372</b>	<b>246,940</b>	<b>324,029</b>	<b>345,446</b>	<b>336,895</b>	<b>-8,551</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>3520 Student Activities</b>													
3520	03535206	511000	Teacher/Student Adv. Progr	5,000	5,000	5,000	5,000	5,000	0				
3520	03535206	511030	Extra-Curr. Stipends (F)	29,017	26,839	15,171	31,869	24,755	-7,114				
<b>Student Activities Sub Total</b>				<b>34,017</b>	<b>31,839</b>	<b>20,171</b>	<b>36,869</b>	<b>29,755</b>	<b>-7,114</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total High School Salaries</b>				<b>5,702,881</b>	<b>6,021,794</b>	<b>6,152,093</b>	<b>6,640,721</b>	<b>6,937,483</b>	<b>296,762</b>	<b>81.4</b>	<b>82.0</b>	<b>88.3</b>	<b>91.4</b>
<b>Grant Revolving/Offset Detail:</b>													
E. Athletic Revolving - Coaches				90,000	90,000	90,000	18,000	28,000					
F. Extra-Curricular Revolving -Club Stipends				40,000	40,000	40,000	40,000	50,000					
C. Sped Entitlement Grant-Paraprofessionals				37,208	25,208	25,208	25,208	25,208					
<b>Total Offset Detail</b>				<b>167,208</b>	<b>155,208</b>	<b>155,208</b>	<b>83,208</b>	<b>103,208</b>					

# OPERATING BUDGET

## High School Expenses

### Fiscal Year 2017 Budget By Function Code

Func	Org	Obj	Description	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>									
1450	03514506	524400	Info Mgmt. & Technology	7,693	8,047	7,913	8,047	8,200	153
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>7,693</b>	<b>8,047</b>	<b>7,913</b>	<b>8,047</b>	<b>8,200</b>	<b>153</b>
<b>2200 School Leadership</b>									
2210	03522106	524450	Printing Services	8,982	8,750	8,258	8,750	9,000	250
2210	03522106	545500	Office General Supplies	7,233	6,500	5,815	7,500	6,000	-1,500
2210	03522106	545530	Graduation Expenses	8,270	9,000	8,681	9,000	10,300	1,300
2210	03522106	545595	Food Departmental		500	482	500	500	0
2210	03522106	576610	Principal's Dues/Travel	6,207	2,050	6,007	2,050	6,006	3,956
2220	03522201	576610	Foreign Lang Dues		150		150	150	0
2220	03522204	576610	Math Dues	84	100	87	100	100	0
2220	03522205	576610	Phys Ed Dues/Library	300	300	149	300	300	0
2220	03522208	576610	Bus Ed Dues/Library	186	300	160	300	300	0
2220	03522209	576610	Library/Media Dues		280	275	280	300	20
2210	03522106	524900	NEASC Contractual Services	8,690	0		0	0	0
2210	03522106	545900	NEASC Supplies and Materi	12,641	0		0	0	0
2210	03522106	576900	NEASC Other Expenditures	2,533	2,500	550	500	250	-250
<b>School Leadership Sub Total</b>				<b>55,126</b>	<b>30,430</b>	<b>30,464</b>	<b>29,430</b>	<b>33,206</b>	<b>3,776</b>
<b>2357 Professional Development</b>									
2357	03523571	545500	Prof Development Supplies	858	1,500		1,500	1,000	-500
2357	03523571	576620	School Wide Prof Dev	2,239	2,000		2,000	2,000	0
2357	03523573	524400	Online Courses	600		563		325	325
2357	03523572	576620	Business Ed Prof Dev		325	86	325	0	-325
2357	03523573	576620	Science & Tech Prof Dev	1,480	2,750	1,535	2,750	2,750	0
2357	03523574	576620	Foreign Language Prof Dev	1,534	1,000	158	1,000	1,250	250
2357	03523575	576620	Health Education Prof Dev	215	800	515	800	800	0
2357	03523576	576620	Lang Arts Prof Dev	300	2,750	854	2,750	1,350	-1,400
2357	03523577	576620	Math Prof Dev		800	125	800	1,200	400
2357	03523578	576620	Phys Ed Prof Dev		762	340	762	750	-12
2357	03523579	576620	Science & Tech Prof Dev		0		0	0	0
2357	03523580	576620	Social Studies Prof Dev	1,095	1,400	1,690	1,400	1,400	0
2357	03523581	576620	Library/Media Prof Dev		400	400	400	400	0
2357	03523582	576620	Visual Arts Prof Dev		800	800	800	800	0
<b>Professional Development Sub Total</b>				<b>8,321</b>	<b>15,287</b>	<b>7,066</b>	<b>15,287</b>	<b>14,025</b>	<b>-1,262</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>									
2410	03524101	545560	Instruc. Mat-Science & Tech	6,916	15,500	14,644	8,500	6,000	-2,500
2410	03524103	545570	Instruc. Mat-Foreign Lang.	1,188	3,000	2,636	3,000	3,000	0
2410	03524104	545520	Instruc. Mat-Media, Health Educ.		900	905	900	900	0
2410	03524105	545570	Instruc. Mat-Language Arts	8,240	8,000	7,259	8,000	8,300	300
2410	03524106	545570	Instruc. Mat-Mathematics	3,864	8,000	16,464	8,000	7,750	-250
2410	03524107	545570	Instruc. Mat-Business Educ.	12,918	5,500	5,994	5,500	5,500	0
2410	03524108	545570	Instruc. Mat-Social Studies	11,198	3,625	15,182	7,625	7,000	-625
2415	03524151	545500	Supplies, Media Center	1,309	3,000	2,750	3,000	3,000	0
2415	03524151	545540	Library Books, Media Center	1,645	10,000	5,312	10,000	9,000	-1,000
2415	03524151	545550	Library, Media Center	2,007	2,220	852	2,220	1,720	-500
2415	03524151	545560	Software, Media Center		0		0	0	0
2415	03524151	545570	Instruc. Mat-Library/Media		1,400	559	1,400	800	-600
2415	03524152	545570	Instruc. Mat-Music/Perf. Arts		1,400	0	1,400	1,400	0
<b>Instructional Materials - Texts, Software, Media</b>				<b>49,285</b>	<b>62,545</b>	<b>72,557</b>	<b>59,545</b>	<b>54,370</b>	<b>-5,175</b>
<b>2420 Instructional Equipment</b>									
2420	03524201	524430	Copier Maintenance	2,779	0	4,012	0	6,720	6,720
2420	03524201	545500	Photocopier Purchase		0		0	0	0
2420	03524201	545500	Copier Supplies	17,377	4,000	3,961	4,000	4,000	0
2420	03524203	545500	Instructional Equip, Media C	1,325	1,500	236	1,500	800	-700
2420	03524203	545500	Instructional Equip, Math					0	0
<b>Instructional Equipment Sub Total</b>				<b>21,481</b>	<b>5,500</b>	<b>8,209</b>	<b>5,500</b>	<b>11,520</b>	<b>6,020</b>

## OPERATING BUDGET

				FY 14	FY 15	FY 15	FY 16	FY 17	FY17-FY16
<b>2430 Classroom General Supplies</b>									
2430	03524301	545500	School Wide	25,134	12,000	27,436	13,000	10,500	-2,500
2430	03524303	545500	Supplies, Art	13,940	13,500	0	13,500	13,250	-250
2430	03524304	545500	Supplies, Science & Tech	15,842	15,000	13,990	18,000	16,250	-1,750
2430	03524305	545500	Supplies, Foreign Lang.	1,733	1,750	17,744	1,750	1,500	-250
2430	03524306	545500	Supplies, Health Educ.	423	1,000	1,505	1,000	1,000	0
2430	03524307	545500	Supplies, Language Arts	1,615	1,000	746	1,000	2,000	1,000
2430	03524308	545500	Supplies, Mathematics	4,154	4,000	817	4,000	3,600	-400
2430	03524309	545500	Supplies, Music	4,823	5,000	2,155	5,000	4,500	-500
2430	03524310	545500	Supplies, Business Ed	2,890	3,000	2,489	3,000	3,000	0
2430	03524311	545500	Supplies, Phys Ed	1,595	2,500	2,210	2,500	2,500	0
2430	03524312	545500	Supplies, Social Studies	1,892	2,500	2,153	2,500	2,500	0
2430	03524302	545500	Supplies, Sped	700	750	2,299	750	1,000	250
2430	03524313	545500	Supplies, Reading	25	500	499	500	1,000	500
<b>Classroom General Supplies Sub Total</b>				<b>74,767</b>	<b>62,500</b>	<b>74,044</b>	<b>66,500</b>	<b>62,600</b>	<b>-3,900</b>

<b>2450 Instructional Technology</b>									
2451	03524511	545500	School Wide	6,662				2,000	2,000
2451	03524551	545500	Foreign Language	250	5,191	1,225	5,191	1,000	-4,191
2423	03524553	545500	Language Arts						0
2455	03524554	545500	Math						0
<b>Instructional Technology Sub Total</b>				<b>6,912</b>	<b>5,191</b>	<b>1,225</b>	<b>5,191</b>	<b>3,000</b>	<b>-2,191</b>

<b>2700 Guidance, Counseling &amp; Testing</b>									
2710	03527101	545500	Supplies, Guidance	5,649	8,000	7,775	8,000	8,000	0
<b>Guidance, Counseling &amp; Testing Sub Total</b>				<b>5,649</b>	<b>8,000</b>	<b>7,775</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>

<b>3520 Student Activities</b>									
3510	03535101	545500	Athletic Services (A)	103,126	74,300	18,032	0	0	0
3520	03535206	524400	Transportation, Student Act	840	850	717	1,000	1,000	0
3520	03535206	545500	Supplies, Student Activities	557	1,351	496	1,201	1,200	-1
3520	03535206	576600	Other Student Activities	575	450	450	450	450	0
<b>Student Activities Sub Total</b>				<b>105,098</b>	<b>76,951</b>	<b>19,695</b>	<b>2,651</b>	<b>2,650</b>	<b>-1</b>

<b>4000 Operations &amp; Maintenance</b>									
4130	03541306	524560	Phone Service		400		400	400	0
4230	03542303	524400	Repairs, Science & Technology		500	102	500	500	0
4230	03542304	524400	Repairs, Phys Ed		300		300	1,000	700
4230	03542305	524400	Machine Repair	1,651	2,000		2,000	1,000	-1,000
<b>Operations &amp; Maintenance Sub Total</b>				<b>1,651</b>	<b>3,200</b>	<b>102</b>	<b>3,200</b>	<b>2,900</b>	<b>-300</b>

<b>6200 School Security</b>									
6200	03562000	524400	Security Details	1,400	1,000	951	1,000	1,500	500
<b>School Security Sub Total</b>				<b>1,400</b>	<b>1,000</b>	<b>951</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>

<b>Total High School Expenses</b>				<b>337,382</b>	<b>278,651</b>	<b>230,001</b>	<b>204,351</b>	<b>201,971</b>	<b>-2,380</b>
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### Grant Revolving/Offset Detail:

A. Athletic Revolving - Officials/Transportation				160,000	160,000	160,000	232,000	232,000	0
<b>Total Offset Detail</b>				<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>

## OPERATING BUDGET

### Building & Ground Salaries

#### Fiscal Year 2017 Budget By Function Code

Func	Org	Object	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
<b>4110 Custodial Services</b>												
4110	03041106	511160	Bldgs. & Grounds Supervisor	104,877	107,545	96,059	97,950	1,891	1.0	1.0	1.0	1.0
4110	03041106	513190	Custodial Reg Pay	779,877	833,591	822,133	848,820	26,687	16.0	17.0	16.0	16.0
4110	03041106	513197	Custodial Overtime	92,697	122,909	85,000	80,000	-5,000				
<b>School Leadership Sub Total:</b>				<b>977,451</b>	<b>1,064,045</b>	<b>1,003,192</b>	<b>1,026,770</b>	<b>23,578</b>	<b>17.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>
<b>4210 Maintenance of Grounds</b>												
4210	03042106	513190	Custodial Grounds	133,324	80,728	95,920	97,818	1,898	1.5	1.5	1.5	1.5
4210	03042106	513192	Custodial Beeper		4,025	4,250	4,250	0				
<b>Maintenance of Grounds Salaries:</b>				<b>133,324</b>	<b>84,753</b>	<b>100,170</b>	<b>102,068</b>	<b>1,898</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>4220 Maintenance of Buildings</b>												
4220	03042206	513190	Custodial Bldg. Maintenance	74,770	101,436	109,225	39,773	-69,452	1.5	1.5	1.5	0.5
4220	03042206	513196	Summer Custodial Help	19,167	18,097	17,500	17,500	0				
4220	03042207	513196	Summer Painting	10,157	12,144	12,500	12,500	0				
<b>Maintenance of Buildings Salaries:</b>				<b>104,094</b>	<b>131,677</b>	<b>139,225</b>	<b>69,773</b>	<b>-69,452</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.5</b>
<b>Total Building &amp; Grounds Salaries:</b>				<b>1,214,868</b>	<b>1,280,475</b>	<b>1,242,587</b>	<b>1,198,611</b>	<b>-43,976</b>	<b>20.0</b>	<b>21.0</b>	<b>20.0</b>	<b>19.0</b>

**Building & Grounds Expenses**  
**Fiscal Year 2017 Budget By Function Code**

Func	Org	Object	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>2357 Professional Development</b>								
2357	03623571	576620	Travel/Conferences	210	210	250	250	0
<b>Professional Development Sub Total</b>				<b>210</b>	<b>210</b>	<b>250</b>	<b>250</b>	<b>0</b>
<b>4110 Custodial Services</b>								
2410	03641106	545500	Custodial Supplies	52,947	78,467	47,000	48,000	1,000
<b>Custodial Services</b>				<b>52,947</b>	<b>78,467</b>	<b>47,000</b>	<b>48,000</b>	<b>1,000</b>
<b>4120 Heating of Buildings</b>								
4120	03641202	524540	Gas, Batchelder	35,789	38,610	45,000	50,000	5,000
4120	03641203	524540	Gas, Hood	33,814	32,094	40,000	45,000	5,000
4120	03641204	524540	Gas, Little	26,608	26,310	35,000	40,000	5,000
4120	03641205	524540	Gas, Middle	40,870	95,159	51,000	50,000	-1,000
4120	03641206	524540	Gas, High School	104,967	79,704	79,000	75,000	-4,000
<b>Heating of Buildings Sub Total</b>				<b>242,049</b>	<b>271,876</b>	<b>250,000</b>	<b>260,000</b>	<b>10,000</b>
<b>4130 Utility Services</b>								
4130	03641301	524570	Waste Disposal			2,000	2,000	0
4130	03641302	524520	Water (Batch)	4,125	4,229	4,500	5,000	500
4130	03641302	524550	Electricity (Batchelder)	50,766	52,573	60,000	62,500	2,500
4130	03641303	524520	Water (Hood)	3,985	5,493	4,500	6,000	1,500
4130	03641303	524550	Electricity (Hood)	37,910	38,591	52,500	50,000	-2,500
4130	03641304	524520	Water (Little)	4,089	5,965	4,250	6,500	2,250
4130	03641304	524550	Electricity (Little)	30,571	29,862	40,000	40,000	0
4130	03641305	524520	Water (Middle)	8,357	13,800	10,500	12,000	1,500
4130	03641305	524550	Electricity (Middle)	51,583	63,102	108,000	75,000	-33,000
4130	03641306	524520	Water (High School)	16,584	10,027	18,000	18,000	0
4130	03641306	524550	Electricity (High School)	64,802	145,001	162,000	185,000	23,000
4130	03641306	524570	Fuel-Vehicles	26,587	19,960	27,000	27,000	0
<b>Utility Services Sub Total</b>				<b>299,359</b>	<b>388,601</b>	<b>493,250</b>	<b>489,000</b>	<b>-4,250</b>
<b>Maintenance of Grounds</b>								
4210	03642106	524400	Grounds Contractual		58,970	0	10,000	10,000
4210	03642106	545500	Grounds Supplies	13,322	11,709	28,000	20,000	-8,000
<b>Maintenance of Grounds Sub Total</b>				<b>13,322</b>	<b>70,678</b>	<b>28,000</b>	<b>30,000</b>	<b>2,000</b>
<b>4220 Maintenance of Buildings</b>								
4220	03642207	524400	Waste Water Treatment Plant		117,216	150,000	150,000	0
4220	03642106	524400	Building Maintenance Serv. (D)	109,932	72,856	109,000	155,275	46,275
4220	03642106	545500	Building Supplies	61,999	33,897	56,500	56,500	0
<b>Maintenance of Buildings Sub Total</b>				<b>171,931</b>	<b>223,969</b>	<b>315,500</b>	<b>361,775</b>	<b>46,275</b>
<b>4225 Building Security Systems</b>								
4225	03642256	524400	Security Services	25,241	26,860	30,000	30,000	0
<b>Building Security Systems Sub Total</b>				<b>25,241</b>	<b>26,860</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>4230 Maintenance of Equipment</b>								
4230	03642306	545580	Vehicle Repair	11,018	29,785	15,000	15,000	0
<b>Maintenance of Equipment Sub Total</b>				<b>11,018</b>	<b>29,785</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>4300: Extra Ordinary Maintenance</b>								
4300	03643006	524400	Extra Ordinary Maintenance		0	15,000	5,000	-10,000
<b>Extra Ordinary Maintenance Sub Total</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>5,000</b>	<b>-10,000</b>
<b>Total Building &amp; Ground Expenses</b>				<b>816,077</b>	<b>1,090,447</b>	<b>1,194,000</b>	<b>1,239,025</b>	<b>45,025</b>
<b>Grant Revolving/Offset Detail:</b>								
D. Facility Revolving Fund				25,000	40,000	40,000	55,000	15,000
<b>Total Offset Detail</b>				<b>25,000</b>	<b>40,000</b>	<b>40,000</b>	<b>55,000</b>	<b>15,000</b>



## OPERATING BUDGET

### Academic Services Salaries Fiscal Year 2017 Budget By Function Code

Func	Org	Object	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposal	FY17-FY16 Diff.	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
<b>1220 Assistant Superintendent</b>												
1220	03012201	511160	Assistant Superintendent			129,540	132,131	2,591			1.0	1.0
<b>Assistant Superintendent Sub Total</b>				<b>0</b>	<b>0</b>	<b>129,540</b>	<b>132,131</b>	<b>2,591</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>1450 Information Mgmt. and Technology</b>												
1450	03014506	513110	Technology Support	219,681	267,418	153,480	156,283	2,803	4.0	4.0	2.0	2.0
1450	03014506	511029	Summer Tech Support		2,995	22,000	12,000	-10,000				
<b>Information Mgmt. and Technology Sub Total</b>				<b>219,681</b>	<b>270,413</b>	<b>175,480</b>	<b>168,283</b>	<b>-7,197</b>	<b>4.0</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2110 Curriculum Directors (Supervisory)</b>												
2110	03021101	511160	Acad Services Director	54,098	64,799			0	0.5	0.5		
2110	03721106	511160	Digital Learning Coordinator		24,307	93,548	95,419	1,871		1.0	1.0	1.0
2110	03721107	511160	Elem Teaching & Learning Coord									
2110	03721108	511160	Secondary Teach & Learning Coord									
2110	03021101	511160	Acad Serv. Secretary	10,908	10,214	19,452	17,257	-2,195	0.4	0.4	0.4	0.4
2110	03021101	511025	Acad Services Credits	6,050	6,472	7,700	6,875	-825				
<b>Curriculum Directors Supervisory Sub Total</b>				<b>71,056</b>	<b>105,792</b>	<b>120,700</b>	<b>119,551</b>	<b>-1,149</b>	<b>0.9</b>	<b>1.9</b>	<b>1.4</b>	<b>1.4</b>
<b>2220 Curriculum Leaders/Dept. Heads</b>												
2220	03022201	511020	Elem Curriculum Chair Stipends	12,704	12,960	13,088	13,348	260				
<b>Curriculum Leaders Sub Total</b>				<b>12,704</b>	<b>12,960</b>	<b>13,088</b>	<b>13,348</b>	<b>260</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2310 Teachers, Specialists</b>												
2310	03023101	511010	ELL Teacher	72,844	76,441	78,039	79,600	1,561	1.0	1.0	1.0	1.0
2310	03023101	513301	ELL Tutor									
<b>ELL Sub Total</b>				<b>72,844</b>	<b>76,441</b>	<b>78,039</b>	<b>79,600</b>	<b>1,561</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2315 Instructional Coordinators / Support</b>												
2315	03023151	511010	Digital Learning Specialists			52,944	79,882	26,938			1.0	1.0
2330	03023303	513100	Digital Learning Para									
2315	03023151	511020	Mentors (A)					0				
<b>Mentors Sub Total</b>				<b>0</b>	<b>0</b>	<b>52,944</b>	<b>79,882</b>	<b>26,938</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2351 Professional Development Leadership</b>												
2351	03023516	511160	Acad Services Director	52,598	63,299			0	0.5	0.5		
2351	03023516	512180	Acad Serv. Secretary	25,453	23,834	19,451	17,258	-2,193	0.4	0.4	0.4	0.4
<b>Professional Development Sub Total</b>				<b>78,050</b>	<b>87,133</b>	<b>19,451</b>	<b>17,258</b>	<b>-2,193</b>	<b>0.9</b>	<b>0.9</b>	<b>0.4</b>	<b>0.4</b>
<b>2353 Professional Development Staff Days</b>												
2353	03723531	511020	Prof Dev Stipends	2,150	2,900	1,500	3,000	1,500				
<b>Professional Development Staff Days Sub Total</b>				<b>2,150</b>	<b>2,900</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>3520 Other Student Activities</b>												
3520	03035206	511030	Elem Extra-Curricular	4,966	3,098	4,538	4,628	90				
<b>Other Student Activities Sub Total</b>				<b>4,966</b>	<b>3,098</b>	<b>4,538</b>	<b>4,628</b>	<b>90</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Academic Services Salaries:</b>				<b>461,451</b>	<b>558,737</b>	<b>595,280</b>	<b>617,681</b>	<b>22,401</b>	<b>6.8</b>	<b>7.8</b>	<b>6.8</b>	<b>6.8</b>
<b>Grant Revolving/Offset Detail:</b>												
A. Teacher Quality Grant				17,500	18,000	18,000	18,000	18,000				
<b>Total Offset Detail</b>				<b>17,500</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>				

**Academic Services Expenses**  
**Fiscal Year 2017 Budget By Function Code**

Func	Org	Object	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>2110 Districtwide Academic Leadership</b>								
2110	03721101	545500	General Supplies	773	1,048	2,000	2,000	0
2110	03721101	545595	Food-Departmental		1,688	1,500	1,500	0
2110	03721101	576610	Dues/Mileage	3,006	4,211	3,650	5,000	1,350
<b>Districtwide Academic Leadership Sub Total</b>				<b>3,779</b>	<b>6,947</b>	<b>7,150</b>	<b>8,500</b>	<b>1,350</b>
<b>2330 Instructional Services</b>								
###	03723301	524400	ELL Services				12,000	12,000
<b>Instructional Sub Total</b>							<b>12,000</b>	<b>12,000</b>
<b>2357 Professional Development</b>								
2357	03723516	576640	Prof Library	506	712	1,500	1,500	0
2357	03723571	524400	Outside Consultants	10,555	10,727	8,800	8,800	0
2357	03723571	545500	Professional Dev Expenses	2,996		1,700	4,500	2,800
2357	03723571	576620	Travel/Conference	15,186	18,031	18,500	18,500	0
<b>Professional Development Sub Total</b>				<b>29,242</b>	<b>29,470</b>	<b>30,500</b>	<b>33,300</b>	<b>2,800</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03724100	545500	Instructional Materials	646	17,983	25,873	25,873	0
2415	03724151	524400	Online Catalog Renewal/Subs	14,075	5,834	11,000	18,000	7,000
<b>Instructional Materials - Texts, Software, Media Sub Tot</b>				<b>14,721</b>	<b>23,818</b>	<b>36,873</b>	<b>43,873</b>	<b>7,000</b>
<b>2420 Instructional Equipment</b>								
2420	03724201	524430	Copier Maintenance	1,586		1,500	1,500	0
2420	03724201	545500	Instructional Equipment	23,837	28,592	15,791	12,791	-3,000
2451	03724511	524400	Online Classes	2,132	12,101	1,800	5,000	3,200
2451	03724511	545500	Instructional Technology	22,836	14,922	22,600	22,600	0
2455	03724556	545560	Instructional Software	19,625	15,080	15,000	12,000	-3,000
<b>Instructional Equipment Sub Total</b>				<b>70,017</b>	<b>70,695</b>	<b>56,691</b>	<b>53,891</b>	<b>-2,800</b>
<b>4400 Networking &amp; Telecommunications</b>								
4400	03744006	524400	Network Mgmt Services	25,741	54,921	45,400	44,478	-922
4400	03744006	524400	Website Subscription			6,000	5,000	-1,000
4400	03744006	524400	McAfee Licensing			0	0	0
4400	03744006	545500	Networking Supplies	1,490	23,980	7,500	7,500	0
<b>Networking &amp; Telecommunications Sub Total</b>				<b>27,231</b>	<b>78,901</b>	<b>58,900</b>	<b>56,978</b>	<b>-1,922</b>
<b>Technology Maintenance</b>								
4450	03744506	545500	Technology Maint. Supplies	4,404	19,456	15,000	15,000	0
<b>Technology Maintenance Sub Total</b>				<b>4,404</b>	<b>19,456</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>*System wide Instruction Cost Center Expenses</b>								
<b>Total Academic Services Expenses</b>				<b>149,393</b>	<b>229,288</b>	<b>205,114</b>	<b>223,542</b>	<b>18,428</b>

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

## OPERATING BUDGET

### Pupil Personnel Services Salaries Fiscal Year 2017 Budget By Function Code

Func	Org	Object	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposal	FY17-FY16 Diff.	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
<b>2110 Directors (Supervisory)</b>												
2110	03021102	511160	Pupil Personnel Director	229,007	293,686	295,848	301,296	5,448	2.0	2.0	3.0	3.0
2110	03021102	512180	Pupil Personnel Secretary	96,937	97,781	97,443	100,252	2,809	1.6	1.6	1.6	1.6
2110	03021102	511025	Pupil Personnel Credits	1,100	2,863	2,750	2,750	0				
<b>Directors (Supervisory) Sub Total</b>				<b>327,045</b>	<b>394,330</b>	<b>396,041</b>	<b>404,298</b>	<b>8,257</b>	<b>3.6</b>	<b>3.6</b>	<b>4.6</b>	<b>4.6</b>
<b>2120 Department Heads (Non-Supervisory)</b>												
2120	03021202	511010	Sped Team Chair					0				
2120	03021202	511020	Sped Team Chair Differential	23,820	17,814	26,991	28,644	1,653				
<b>Department Heads (Non-Supervisory) Sub Total</b>				<b>23,820</b>	<b>17,814</b>	<b>26,991</b>	<b>28,644</b>	<b>1,653</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2305 Classroom Teachers</b>												
2305	03823052	511010	Summer Sped Salaries	110,969	94,709	100,000	98,000	-2,000				
<b>Classroom Teachers Sub Total</b>				<b>110,969</b>	<b>94,709</b>	<b>100,000</b>	<b>98,000</b>	<b>-2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2320 Medical/Therapeutic Services</b>												
2320	03023200	511010	District Medical Therapy					0				
2320	03023202	513230	Speech Therapy Assistant					0	0.0	0.0	0.0	0.0
<b>Medical/Therapeutic Services Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Tutors</b>												
2330	03023301	513302	Home/Hospital Tutor									
2330	03023303	513080	Para Other Compensation			22,500	22,500	0				
2330	03823301	513300	Tutoring Ell Reg Ed	3,784	8,065	4,000	4,000	0				
2330	03823302	513300	Tutoring Sped	13,819	10,564	14,000	14,000	0				
<b>Paraprofessionals/Instructional Tutors Sub Total:</b>				<b>17,603</b>	<b>18,628</b>	<b>40,500</b>	<b>40,500</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>3200 Health Services</b>												
3200	03032006	512150	Physician	7,677	7,677	7,677	7,988	311				
3200	03032000	511021	Lead Nurse			2,999	3,059	60				
3200	03032006	513240	Nurse Substitutes	13,599	6,200	8,500	8,500	0				
<b>Health Services Sub Total</b>				<b>21,276</b>	<b>13,877</b>	<b>19,176</b>	<b>19,547</b>	<b>371</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>3300 Transportation Services</b>												
3300	03033002	513197	Sped Transportation OT	14,651	18,653	15,000	18,000	3,000				
3300	03033002	513200	Sped Bus Driver Pre K	25,120	25,340	27,115	27,748	633	0.5	0.5	0.5	0.5
3300	03033003	513200	Sped Bus Driver All Ages	76,061	80,935	81,510	82,816	1,306	2.0	2.0	2.0	2.0
<b>Transportation Services Sub Total</b>				<b>115,832</b>	<b>124,928</b>	<b>123,625</b>	<b>128,564</b>	<b>4,939</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>Total Pupil Personnel Salaries</b>				<b>616,545</b>	<b>664,287</b>	<b>706,333</b>	<b>719,553</b>	<b>13,220</b>	<b>6.1</b>	<b>6.1</b>	<b>7.1</b>	<b>7.1</b>

## OPERATING BUDGET

### Pupil Personnel Services Expenses Fiscal Year 2017 Budget By Function Code

Func	Org	Object	Description	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>1430 Legal Services</b>								
1430	03814306	524490	Legal Services	30,826	49,653	25,000	25,000	0
<b>Legal Services Sub Total</b>				<b>30,826</b>	<b>49,653</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03814501	524400	SNAP Program	1,525	7,913	1,550	1,700	150
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>1,525</b>	<b>7,913</b>	<b>1,550</b>	<b>1,700</b>	<b>150</b>
<b>2110 Curriculum Directors (Supervisory)</b>								
2110	03821101	524450	Printing, Postage	4,751	4,793	5,000	6,000	1,000
2110	03821101	545500	General Supplies	2,613	3,775	3,200	3,200	0
2110	03821101	545560	Software	7,739	7,832	8,000	10,000	2,000
2110	03821101	576610	Collab. Memberships/Dues	576	15,793	450	600	150
<b>Curriculum Directors (Supervisory) Sub Total</b>				<b>15,679</b>	<b>32,193</b>	<b>16,650</b>	<b>19,800</b>	<b>3,150</b>
<b>2320 Medical/Therapeutic Services</b>								
2320	03823202	524400	Therapeutic Services	161,357	252,770	250,000	250,000	0
<b>Medical/Therapeutic Services Sub Total</b>				<b>161,357</b>	<b>252,770</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>2330 Paraprofessionals/Instructional Tutors</b>								
2330	03823301	524400	Reg Ed Tutoring by Contract	600	3,841	3,000	3,000	0
2330	03823302	524400	Sped Tutoring by Contract	6,739	21,325	12,000	12,000	0
<b>Paraprofessionals/Instructional Tutors Sub Total</b>				<b>7,339</b>	<b>25,166</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>2357 Professional Development</b>								
2357	03823571	576620	Travel/Conf., Guidance			0	0	0
2357	03823572	576620	Travel/Conf., PPS Instruc. Staff	5,463	4,448	6,000	6,000	0
2357	03823573	576620	Travel/Conf., Health Services	200	0	500	500	0
<b>Professional Development Sub Total</b>				<b>5,663</b>	<b>4,448</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03824102	545570	Instructional Materials	2,343	366	5,000	5,000	0
<b>Instructional Materials - Texts, Software, Media Sub Tot</b>				<b>2,343</b>	<b>366</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>2420 Instructional Equipment</b>								
2420	03824202	545500	Instructional Equipment	11,618	13,893	7,500	7,500	0
<b>Instructional Equipment Sub Total</b>				<b>11,618</b>	<b>13,893</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
2430	03824302	545500	General Supplies	10,644	3,006	9,000	9,000	0
<b>Classroom General Supplies Sub Total</b>				<b>10,644</b>	<b>3,006</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>2450 Instructional Technology</b>								
2451	03824511	524400	Online Classes	1,295	0	1,500	1,500	0
2453	03824531	545500	Assistive Technology - iPads	1,946	248	4,500	4,500	0
<b>Instructional Technology Sub Total</b>				<b>3,241</b>	<b>248</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>2700 Guidance, Counseling &amp; Testing</b>								
2710	03827101	576610	Dues/Library			0	0	0
2720	03827201	545500	Reg. Ed. Testing			0	0	0
2720	03827202	524400	SPED Assessments by Contract	10,150	4,725	8,000	9,200	1,200
2720	03827202	545500	SPED Testing	13,651	13,209	20,000	16,000	-4,000
<b>Guidance, Counseling &amp; Testing Sub Total</b>				<b>23,801</b>	<b>17,934</b>	<b>28,000</b>	<b>25,200</b>	<b>-2,800</b>
<b>2800 Psychological Services</b>								
2800	03828002	524400	Contractual Services	17,951	10,072	15,000	15,000	0
<b>Psychological Services Sub Total</b>				<b>17,951</b>	<b>10,072</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>3100 Attendance and Liaison Services</b>								
3100	03831000	524400	Contractual Services	174	428		500	500
<b>Attendance and Liaison Services Sub Total</b>				<b>174</b>	<b>428</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>3200 Health Services</b>								
3200	03832006	524400	Contractual Services	29,121	35,434	10,000	7,000	-3,000
3200	03832006	545500	General Supplies	3,837	5,064	6,000	6,000	0
3200	03832006	576640	Prof Library					0
<b>Health Services Sub Total</b>				<b>32,957</b>	<b>40,498</b>	<b>16,000</b>	<b>13,000</b>	<b>-3,000</b>

## OPERATING BUDGET

	FY 14	FY 15	FY 16	FY 17	FY17-FY16
<b>3300 Transportation Services</b>					
3300 03833001 524400 Homeless Transportation	35,302	9,944	20,000	20,000	0
3300 03833002 524400 Public, PreK					0
3300 03833004 524400 Public, Not PreK	67,644	51,495	46,945	65,000	18,055
3300 03833005 524400 Collaborative & Publics ( C)	46,415	10,751	95,025	150,000	54,975
3300 03833006 524400 Private Day Programs ( C)	46,677	35,038	199,165	145,000	-54,165
<b>Transportation Services Sub Total</b>	<b>196,037</b>	<b>107,227</b>	<b>361,135</b>	<b>380,000</b>	<b>18,865</b>

### 4230 Maintenance of Equipment

4230 03842306 524430 Photocopier					
4230 03842307 524430 Copier Maintenance					
<b>Maintenance of Equipment Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 9000 Tuitions

9100 03891002 524400 Public/Non Member Collab.	41,760		-	-	0
9100 03891003 524400 Public/Non Member Tuition	114,545	157,323	188,509	141,053	-47,456
9200 03892000 524400 Out of State Schools	101,643	55,471	57,000	-	-57,000
9300 03893002 524400 Private Schools, Day (B)	396,524	299,044	1,065,039	958,169	-106,870
9300 03893003 524400 Private Schools, Residential	209,126	425,925	475,680	690,906	215,226
9400 03894002 524400 Member Collaborative	349,047	408,967.30	408,336	562,461	154,125
5244XX Pre Payments	316,314	180,235			
<b>Tuitions Sub Total</b>	<b>1,528,958</b>	<b>1,526,966</b>	<b>2,194,564</b>	<b>2,352,589</b>	<b>158,025</b>

<b>Total Pupil Personnel Services Expenses</b>	<b>2,050,113</b>	<b>2,092,781</b>	<b>2,956,899</b>	<b>3,131,789</b>	<b>174,890</b>
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### Grant Revolving/Offset Detail:

C. Sped Entitlement Grant	350,000	325,000	325,000	325,000	0
B. Circuit Breaker	715,000	715,000	700,000	760,000	60,000
F. SEEM Trust	140,000	-	-	-	0
<b>Total Offset Detail</b>	<b>1,205,000</b>	<b>1,040,000</b>	<b>1,025,000</b>	<b>1,085,000</b>	<b>60,000</b>

<b>Total PPS General Fund Expenses</b>	<b>845,113</b>	<b>1,052,781</b>	<b>1,931,899</b>	<b>2,046,789</b>	<b>114,890</b>
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## OPERATING BUDGET

### Systemwide Salaries Fiscal Year 2017 Budget By Function Code

Func	Org	Object	Description	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.	FY13 FTE	FY14 FTE	FY15 FTE	FY16 FTE	FY17 FTE
<b>1110 School Committee</b>														
1110	03011106	512180	SC Secretary	1,863	4,036	2,011	4,235	4,278	43	0.1	0.1	0.1	0.1	0.1
<b>School Committee Sub Total</b>				<b>1,863</b>	<b>4,036</b>	<b>2,011</b>	<b>4,235</b>	<b>4,278</b>	<b>43</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>1210 Superintendent</b>														
1210	03012106	511160	Superintendent	170,239	164,084	168,731	163,200	166,464	3,264	1.0	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	69,277	69,277	72,023	73,437	74,880	1,443	1.0	1.0	1.0	1.0	1.0
1210	03012106	511025	Supt Office Credits	550	550	550	550	550	0					
<b>Superintendent Sub Total</b>				<b>240,066</b>	<b>233,911</b>	<b>241,304</b>	<b>237,187</b>	<b>241,894</b>	<b>4,707</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>1230 Other District-Wide Administration</b>														
1230	03012306	512180	CO Receptionist / Clerk				0	0	0				0.0	0.0
<b>Other Administration Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>1410 Business Office</b>														
1410	03014106	511160	Dir of Finance & Operations	126,771	120,000	123,900	124,848	127,345	2,497	1.0	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants	242,337	221,050	243,624	235,441	240,546	5,105	3.5	3.5	3.5	3.5	3.5
1410	03014106	512177	Business Office OT	1,192	2,000	3,398	3,500	3,500	0					
1410	03014106	511025	Business Office Credits	3,455	4,194	5,294	4,840	5,500	660					
<b>Business Office Sub Total</b>				<b>373,755</b>	<b>347,244</b>	<b>376,216</b>	<b>368,629</b>	<b>376,891</b>	<b>8,262</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>2210 Administration &amp; Leadership</b>														
2210	03022106	511160	Other Admin. Compensation & Benefits		24,633	20,474	24,633	30,000	5,367					
<b>Total Systemwide Salaries</b>				<b>615,684</b>	<b>609,824</b>	<b>640,005</b>	<b>634,684</b>	<b>653,063</b>	<b>18,379</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

# OPERATING BUDGET

## Systemwide Expenses

### Fiscal Year 2017 Budget By Function Code

Func	Org	Object	Description	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget	FY 17 Proposed	FY17-FY16 Diff.
<b>1110 School Committee Services</b>									
1110	03011106	524400	School Committee Services		1,000	72.00	1,000	1,000	0
1110	03011106	545500	School Committee Supplies	596	2,000	1,018	1,500	1,500	0
1110	03011106	576610	School Committee Dues/Prof L	6,264	6,500	5,216	6,500	6,500	0
<b>School Committee Sub Total</b>				<b>6,860</b>	<b>9,500</b>	<b>6,306</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>1210 Superintendent Services</b>									
1210	03012106	524400	Superintendent Services	2,455	2,700	2,580	2,700	2,700	0
1210	03012106	545500	Superintendent Supplies	1,589	3,750	4,400	3,500	3,500	0
1210	03012106	576610	Superintendent Dues/Membe	2,280	4,000	2,772	4,000	4,000	0
1210	03012107	576610	Collaborative Memberships				15,500	15,500	0
1210	03012106	576620	Superintendent Prof Dev	3,988	3,000	12,063	3,000	4,000	1,000
1210	03012106	576640	Superintendent Prof Lib	75	300	125	300	150	-150
<b>Superintendent Sub Total</b>				<b>10,387</b>	<b>13,750</b>	<b>21,940</b>	<b>29,000</b>	<b>29,850</b>	<b>850</b>
<b>1410 Business Office Services</b>									
1410	03014106	524400	Business Office Contracted	3,078		9,862	6,500	10,000	3,500
1410	03014106	524430	Business Office Repairs	390	1,000	6,239	2,000	500	-1,500
1410	03014106	524450	Business Office Printing/Ads	1,485	3,000	2,975	3,000	3,000	0
1410	03014106	545500	Business Office Supplies	9,254	12,000	11,150	12,000	12,000	0
1410	03014106	576610	Business Office Dues	1,041	1,050	1,090	1,050	1,200	150
1410	03014106	576620	Business Office Trave/Conf	957	1,200	753	1,200	1,200	0
1410	03014106	576640	Business Office Library		0		0	0	0
<b>Business Office Services Sub Total</b>				<b>16,206</b>	<b>18,250</b>	<b>32,070</b>	<b>25,750</b>	<b>27,900</b>	<b>2,150</b>
<b>1420 Human Resources</b>									
1420	03014206	524450	Human Resources Ads	4,882	7,500	4,576	7,000	4,971	-2,029
<b>Human Resources Sub Total</b>				<b>4,882</b>	<b>7,500</b>	<b>4,576</b>	<b>7,000</b>	<b>4,971</b>	<b>-2,029</b>
<b>1430 Legal Services</b>									
1430	03014306	524490	Legal Services	10,626	45,000	47,936	45,000	40,000	-5,000
1435	03014351	524400	Legal Settlements	52,225		25,038			0
<b>Legals Services Sub Total</b>				<b>62,851</b>	<b>45,000</b>	<b>72,973</b>	<b>45,000</b>	<b>40,000</b>	<b>-5,000</b>
<b>1450 Information and Technnology Services</b>									
1450	03014506	524400	District Info Mgmt Services	5,158	3,000	1,575	5,000	6,000	1,000
1450	03014506	545500	District Info Mgmt Supplies		5,000	476	3,000	2,000	-1,000
<b>Information and Technology Services Sub Total</b>				<b>5,158</b>	<b>8,000</b>	<b>2,051</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>2357 Tuition Reimbursement</b>									
2357	03023576	524400	Tuition Reimbursement (Teachers)					15,000	15,000
<b>Tuition Reimbursement Sub Total</b>								<b>15,000</b>	<b>15,000</b>
<b>3100 Attendance Services</b>									
3100	03031006	576600	Census	1,500	1,500	1,500	1,500	1,500	0
<b>Attendance Services Sub Total</b>				<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>3300 Transportation Services</b>									
3300	03033001	524400	Bus Transportation ( E )	258,716	210,000	323,585	230,000	268,175	38,175
3300	03033001	524475	Individual School Transportati	10,512	15,000	12,298	15,000	0	-15,000
<b>Transportation Services Sub Total</b>				<b>269,228</b>	<b>225,000</b>	<b>335,883</b>	<b>245,000</b>	<b>268,175</b>	<b>23,175</b>
<b>3400 Food Services</b>									
3400	03034006	524400	Food Service	115,953	50,000	94,347	44,500	25,000	-19,500
3400	03034006	545500	Food Service Supplies	474	5,000	299	500	500	0
<b>Food Services Sub Total</b>				<b>116,427</b>	<b>55,000</b>	<b>94,646</b>	<b>45,000</b>	<b>25,500</b>	<b>-19,500</b>
<b>4130 Utility Services</b>									
4130	03041306	524560	Telephone	25,953	55,000	35,127	55,000	65,000	10,000
<b>Utility Services Sub Total</b>				<b>25,953</b>	<b>55,000</b>	<b>35,127</b>	<b>55,000</b>	<b>65,000</b>	<b>10,000</b>
<b>4230 Maintenance of Equipment</b>									
4230	03042306	524400	Machine Repair		2,000	48	2,000	2,000	0
<b>Maintenance of Equipment Sub Total</b>				<b>0</b>	<b>2,000</b>	<b>48</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

## OPERATING BUDGET

	FY 14	FY 15	FY 15	FY 16	FY 17	FY17-FY16
<b>5200 Insurances</b>						
5200 03052006 576600 Unemployment Insurance	60,962	60,000	80,735	80,000	65,000	-15,000
5260 03052606 576600 Liability Insurance	11,454	17,500	11,854	17,500	17,500	0
<b>Insurances Total</b>	<b>72,416</b>	<b>77,500</b>	<b>92,589</b>	<b>97,500</b>	<b>82,500</b>	<b>-15,000</b>

<b>5500 Fixed Charges</b>						
5500 03055006 524400 School Crossing Guards	4,778	5,000	5,016	5,000	5,000	0
<b>Fixed Charges</b>	<b>4,778</b>	<b>5,000</b>	<b>5,016</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

<b>7300 Equipment</b>						
7300 03073006 545500 Food Service						0
7300 03073006 588000 District Wide Equipment	24,095	0	4,993	0	0	0
<b>Equipment Sub Total</b>	<b>24,095</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>9000 Regular Education Tuitions</b>						
9100 03091001 524400 Minuteman Regional Tuition						0
9400 03094000 524400 Tuition Red. Ed	12,360	12,750	2,930	0	0	0
<b>Regular Education Sub Total</b>	<b>12,360</b>	<b>12,750</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>7000 Small Capital</b>						
7000 03070006 578000 Small Capital	16,181	0	10,081	0	0	0
<b>Small Capital Sub Total</b>	<b>16,181</b>	<b>0</b>	<b>10,081</b>	<b>0</b>	<b>0</b>	<b>0</b>

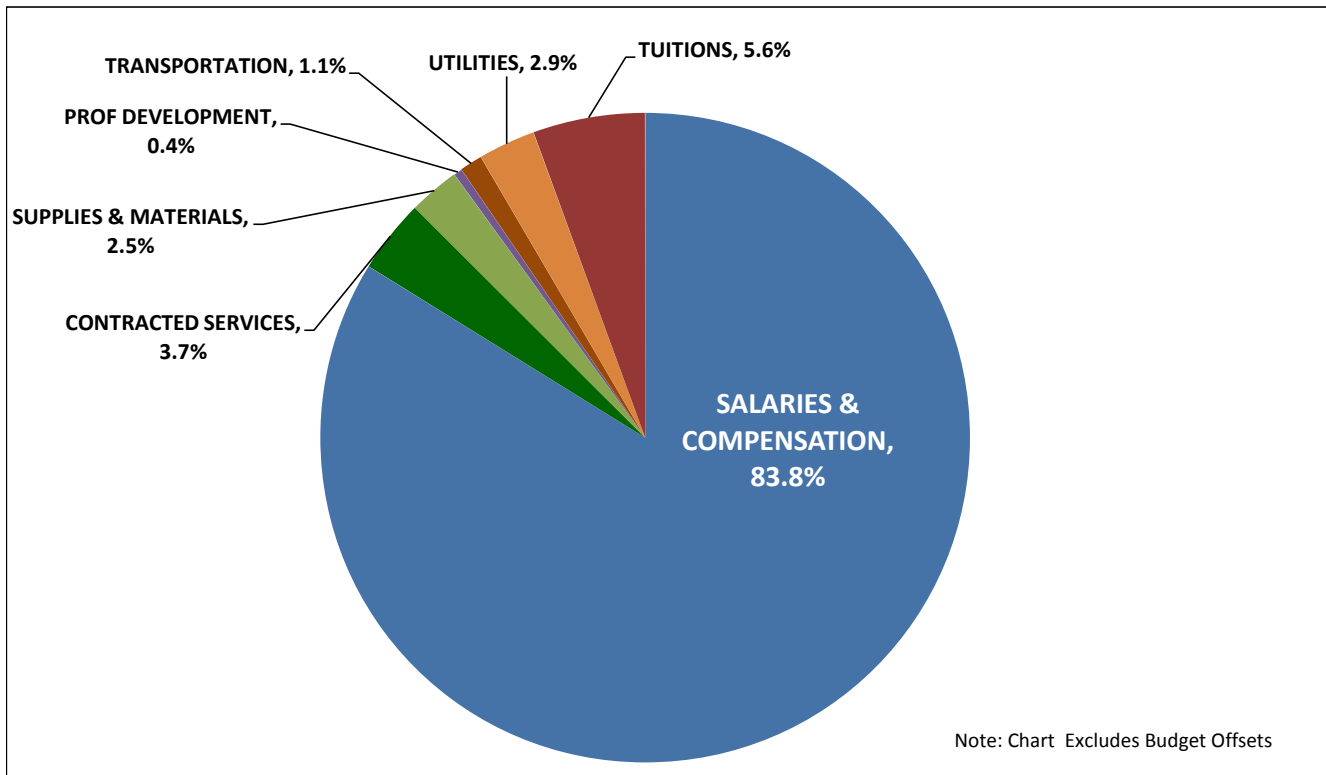
<b>Total Systemwide Expenses</b>	<b>649,281</b>	<b>535,750</b>	<b>722,728</b>	<b>574,750</b>	<b>584,396</b>	<b>9,646</b>
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<b>Grant Revolving/Offset Detail:</b>						
E. Transportation Revolving	320,000	320,000	320,000	300,000	345,000	45,000
<b>Total Offset Detail</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>300,000</b>	<b>345,000</b>	<b>45,000</b>



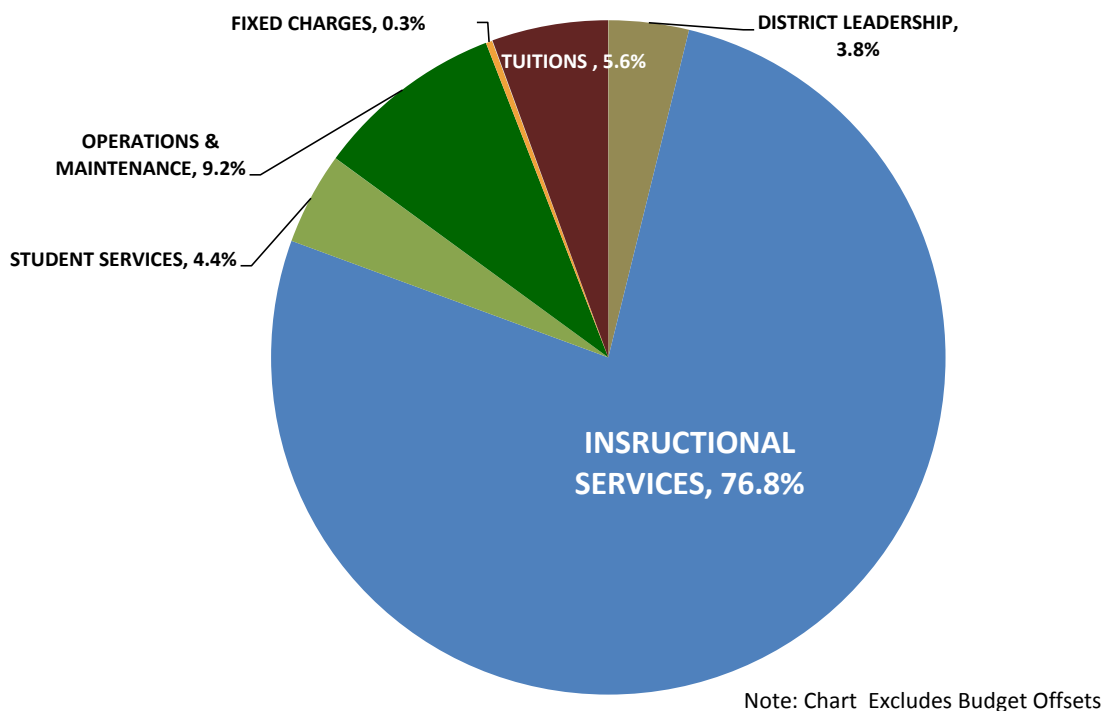
# NORTH READING PUBLIC SCHOOLS FY 17 BUDGET SUMMARY BY CATERGORY OF EXPENDITURE

OBJ	ACCOUNT	FY 14 EXPENDED	FY 15 EXPENDED	FY 16 BUDGET	FY 17 BUDGET	% Change
100	SALARIES & COMPENSATION	21,363,455	22,028,021	23,057,980	23,930,259	3.8%
400	CONTRACTED SERVICES	803,113	1,128,760	999,576	1,042,567	4.3%
500	SUPPLIES & MATERIALS	806,977	838,675	771,452	724,952	-6.0%
600	PROF DEVELOPMENT	58,745	83,036	90,617	117,100	29.2%
300	TRANSPORTATION	465,265	443,110	281,135	323,175	15.0%
400	UTILITIES	567,361	695,604	799,750	815,500	2.0%
900	TUITIONS	1,541,318	1,529,896	1,494,564	1,592,589	6.6%
700	SMALL CAPITAL & EQUIPMENT	40,276	15,074			
<b>TOTAL OPERATING BUDGET</b>		<b>25,646,510</b>	<b>26,762,176</b>	<b>27,495,074</b>	<b>28,546,142</b>	<b>3.8%</b>
800	BUDGET OFFSETS	2,513,000	2,377,500	2,373,000	2,520,000	6.2%



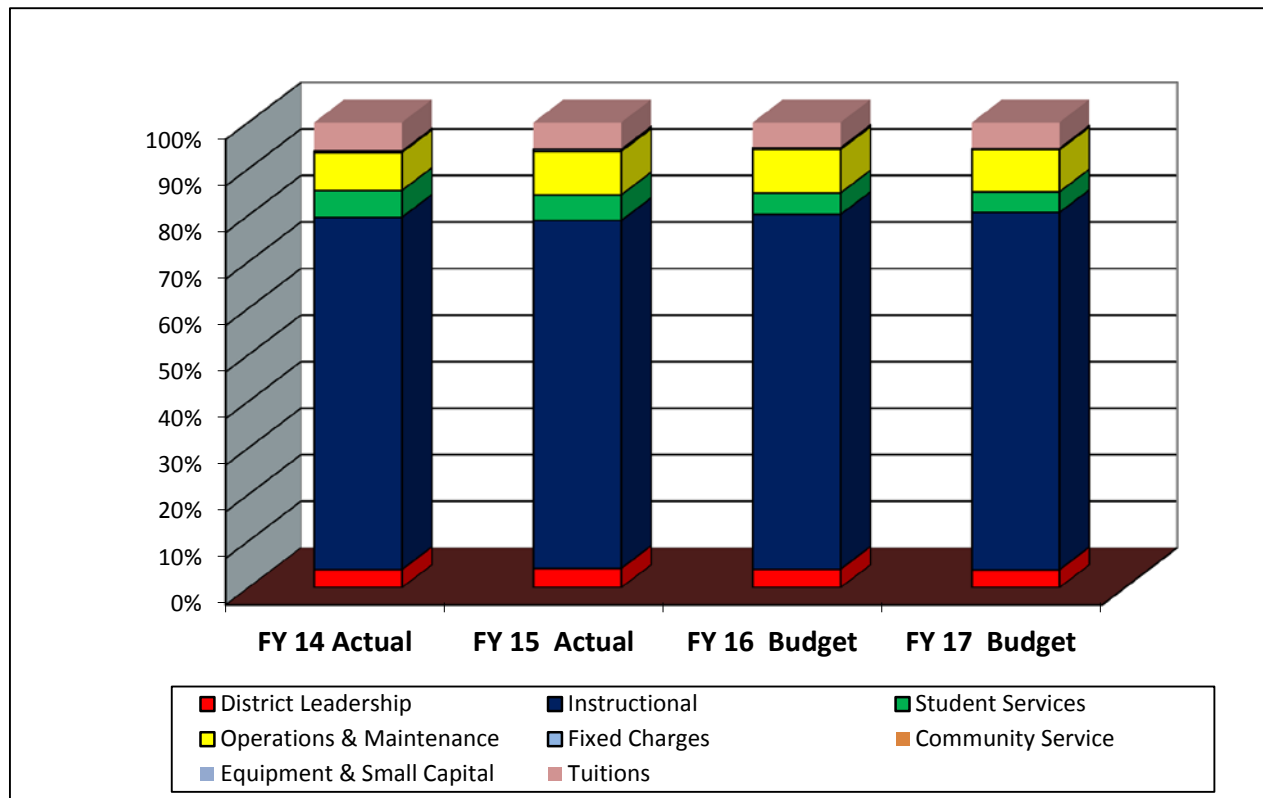
**NORTH READING PUBLIC SCHOOLS FY 17 BUDGET SUMMARY BY  
DESE FUNCTION CODE**

SUMMARY BY DESE FUNCTION CODE	FY 14 EXPENDED	FY 15 EXPENDED	FY 16 BUDGET	FY 17 BUDGET	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	999,705	1,110,108	1,091,815	1,097,131	0.5%
2000: INSTRUCTIONAL SERVICES	19,413,083	20,002,112	20,956,486	21,913,128	4.4%
3000: STUDENT SERVICES	1,480,286	1,477,142	1,272,922	1,265,080	-0.6%
4000: OPERATIONS & MAINTENANCE	2,089,975	2,505,974	2,572,787	2,585,464	0.5%
5000: FIXED CHARGES	77,195	118,079	102,500	87,500	-17.1%
6000: COMMUNITY SERVICES	4,673	3,793	4,000	5,250	23.8%
7000: EQUIPMENT	40,276	15,074			
9000: TUITIONS	1,541,318	1,529,896	1,494,564	1,592,589	6.2%
<b>TOTAL</b>	<b>25,646,510</b>	<b>26,762,176</b>	<b>27,495,074</b>	<b>28,546,142</b>	<b>3.8%</b>
<b>BUDGET OFFSETS</b>	<b>2,513,000</b>	<b>2,377,500</b>	<b>2,373,000</b>	<b>2,520,000</b>	<b>6.2%</b>



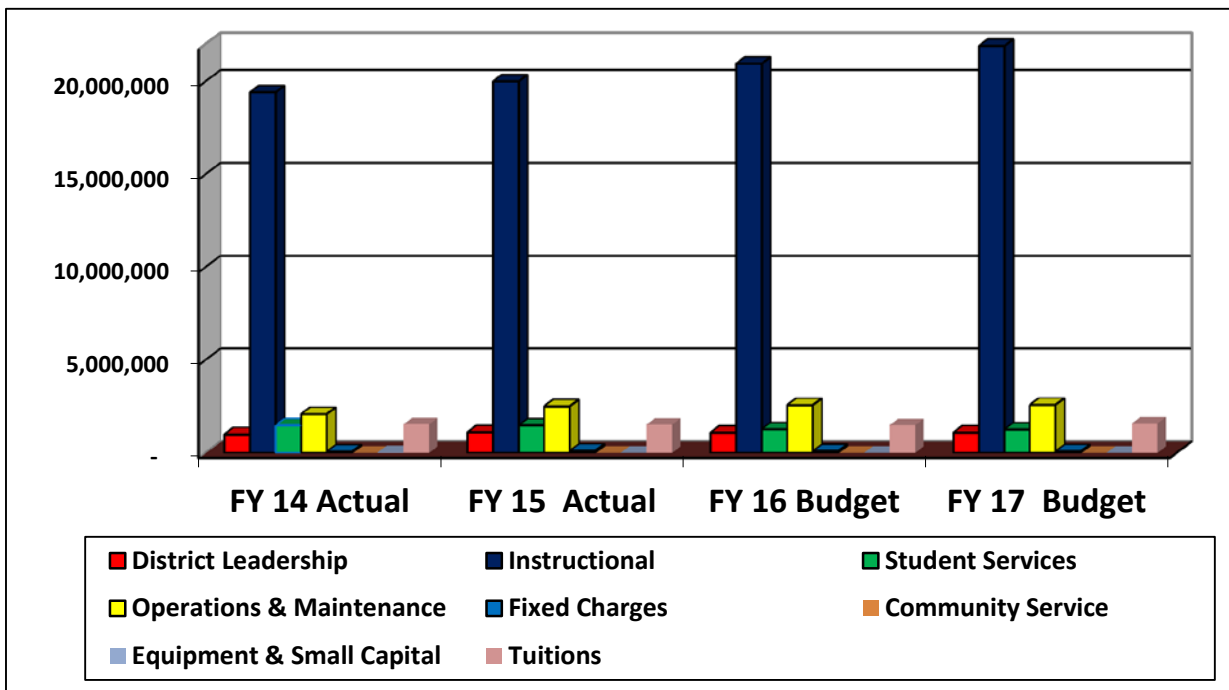
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY  
DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Budget
District Leadership	999,705	1,110,108	1,091,815	1,097,131
Instructional	19,413,083	20,002,112	20,956,486	21,913,128
Student Services	1,480,286	1,477,142	1,272,922	1,265,080
Operations & Maintenance	2,089,975	2,505,974	2,572,787	2,585,464
Fixed Charges	77,195	118,079	102,500	87,500
Community Service	4,673	3,793	4,000	5,250
Equipment & Small Capital	40,276	15,074	-	-
Tuitions	1,541,318	1,529,896	1,494,564	1,592,589
<b>Total</b>	<b>25,646,510</b>	<b>26,762,176</b>	<b>27,495,074</b>	<b>28,546,142</b>



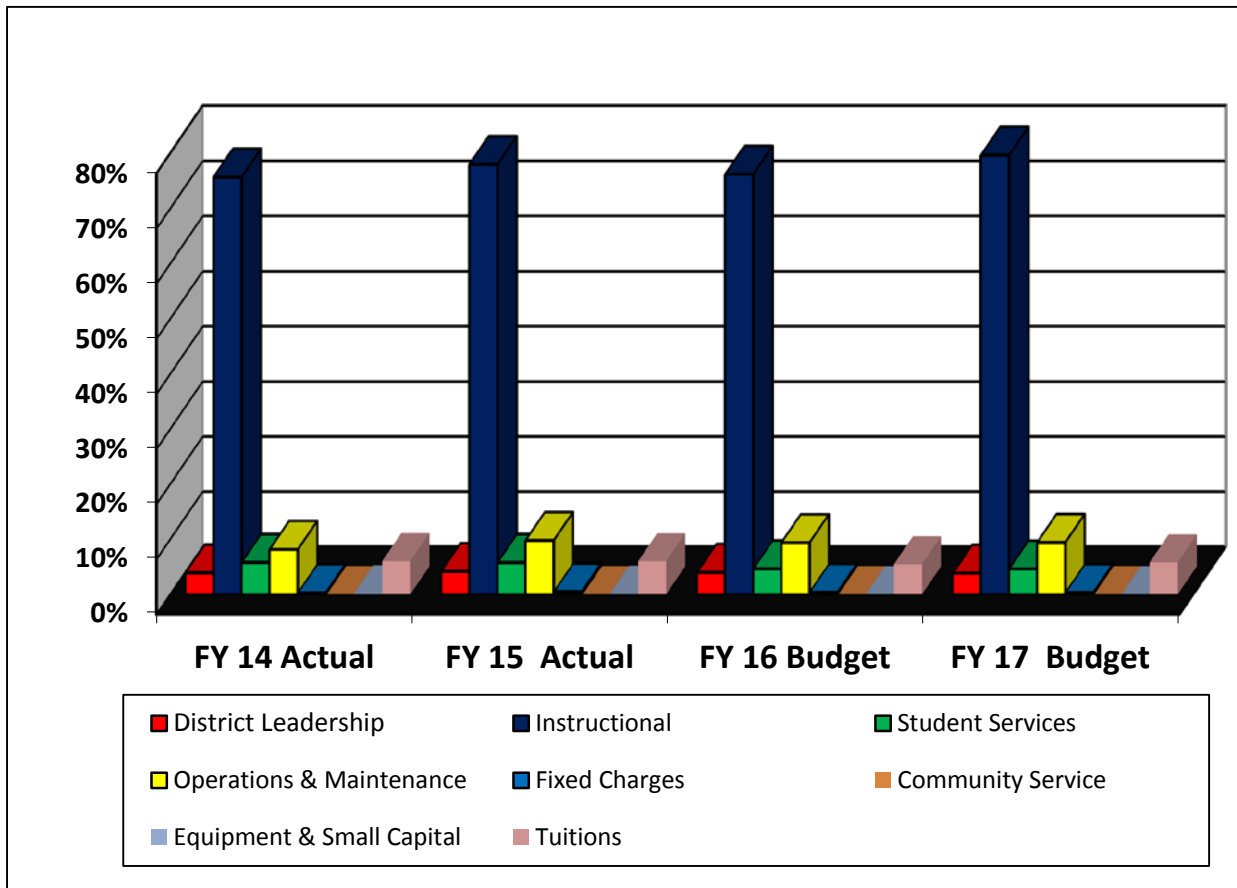
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY  
DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Budget
District Leadership	999,705	1,110,108	1,091,815	1,097,131
Instructional	19,413,083	20,002,112	20,956,486	21,913,128
Student Services	1,480,286	1,477,142	1,272,922	1,265,080
Operations & Maintenance	2,089,975	2,505,974	2,572,787	2,585,464
Fixed Charges	77,195	118,079	102,500	87,500
Community Service	4,673	3,793	4,000	5,250
Equipment & Small Capital	40,276	15,074	-	-
Tuitions	1,541,318	1,529,896	1,494,564	1,592,589
<b>Total</b>	<b>25,646,510</b>	<b>26,762,176</b>	<b>27,495,074</b>	<b>28,546,142</b>



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

DESE FUNCTION CODE	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Budget
District Leadership	3.9%	4.1%	4.0%	3.8%
Instructional	75.7%	78.0%	76.2%	79.7%
Student Services	5.8%	5.8%	4.6%	4.6%
Operations & Maintenance	8.1%	9.8%	9.4%	9.4%
Fixed Charges	0.3%	0.5%	0.4%	0.3%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.2%	0.1%	0.0%	0.0%
Tuitions	6.0%	6.0%	5.4%	5.8%



## North Reading Public Schools FY2017 Budget Summary

6/6/16

### *FY2017 Budget - by Functional Category*

	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget	FY17-FY16 Change	%
Salary	21,491,860	22,022,932	23,057,980	23,930,259	872,279	
Instructional Expenses	1,076,212	1,157,904	1,047,951	1,051,132	3,181	
Operations & Maintenance	1,413,559	1,522,390	1,613,444	1,648,987	35,543	
Transportation	347,000	427,762	281,135	323,175	42,040	
Tuition	1,295,858	1,633,027	1,494,564	1,592,589	98,025	
<b>GENERAL FUND</b>	<b>25,624,489</b>	<b>26,764,015</b>	<b>27,495,074</b>	<b>28,546,142</b>	<b>1,051,068</b>	<b>3.8%</b>

Change from Previous Year      1.8%                      4.4%                      2.7%                      3.8%

### *FY2017 Budget - by School or Department*

	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget	FY17-FY16 Change	%
Salary	21,491,860	22,022,932	23,057,980	23,930,259	872,279	
Batchelder School	92,159	91,939	91,939	90,939	-1,000	
Hood School	68,515	67,415	67,415	66,415	-1,000	
Little School	66,152	64,981	64,981	63,981	-1,000	
Middle School	113,645	102,645	102,645	98,825	-3,820	
High School	319,871	278,651	204,351	201,971	-2,380	
System Wide	3,467,287	4,135,452	3,905,763	4,093,752	187,989	
Small Capital	5,000					
<b>GENERAL FUND</b>	<b>25,624,489</b>	<b>26,764,015</b>	<b>27,495,074</b>	<b>28,546,142</b>	<b>1,051,068</b>	<b>3.8%</b>

Change from Previous Year      1.8%                      4.4%                      2.7%                      3.8%

## SUMMARY REPORTS

FY2017 Salary Summary										
	FY15 Total Budget	FY15 Budget Offsets	FY15 Budget General Fund	FY16 Total Budget	FY16 Budget Offsets	FY16 Budget General Fund	FY17 Total Budget	FY17 Budget Offsets	FY17 Budget General Fund	%
Teachers ( 7, 8)	16,068,388	445,000	15,623,388	16,401,113	460,000	15,941,113	17,900,530	450,000	17,450,530	9.5%
Differentials (1)	513,893	18,000	495,893	536,275	18,000	518,275	311,948	18,000	293,948	-43.3%
Extracurricular (6)	97,222	40,000	57,222	104,782	40,000	64,782	109,851	67,000	42,851	-33.9%
Substitute Teachers	295,500	0	295,500	290,000	0	290,000	300,500	0	300,500	3.6%
General Paraprofessional (9)	392,988	100,000	292,988	433,101	115,000	318,101	441,325	115,000	326,325	2.6%
Inclusion Spec Para (2,3,4)	836,958	124,500	712,458	924,699	125,000	799,699	970,077	125,000	845,077	5.7%
Learning Center Para	166,918	0	166,918	172,802	0	172,802	175,986	0	175,986	1.8%
Media Center Paraprofessional	66,891	0	66,891	0	0	0	0	0	0	0.0%
Digital Learning Paraprofessional	51,730	0	51,730	81,742	0	81,742	83,488	0	83,488	2.1%
Technology Support	251,215	0	251,215	153,480	0	153,480	156,283	0	156,283	1.8%
Home Tutors	18,000	0	18,000	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	11,376	0	11,376	11,376	0	11,376	16,779	0	16,779	47.5%
Coaches (5)	286,786	90,000	196,786	302,431	18,000	284,431	306,828	28,000	278,828	-2.0%
Health Services	7,677	0	7,677	7,677	0	7,677	7,988	0	7,988	4.1%
Administration	1,568,593	0	1,568,593	1,722,469	0	1,722,469	1,768,258	0	1,768,258	2.7%
Central Office	292,327	0	292,327	312,378	0	312,378	318,926	0	318,926	2.1%
Secretaries	580,229	0	580,229	604,492	0	604,492	608,767	0	608,767	0.7%
Custodial	1,117,534	0	1,117,534	1,146,528	0	1,146,528	1,100,661	0	1,100,661	-4.0%
Spec Ed Transportation	119,404	0	119,404	132,125	0	132,125	137,064	0	137,064	3.7%
Therapeutic Services	0	0	0	0	0	0	0	0	0	0.0%
Salary Pool	96,803	0	96,803	478,510	0	478,510	0	0	0	-100.0%
New Positions	0	0	0	0	0	0	0	0	0	
Unidentified Reduction	0	0	0	0	0	0	0	0	0	
<b>SALARY GRAND TOTAL</b>	<b>22,840,432</b>	<b>817,500</b>	<b>22,022,932</b>	<b>23,833,980</b>	<b>776,000</b>	<b>23,057,980</b>	<b>24,733,259</b>	<b>803,000</b>	<b>23,930,259</b>	<b>3.8%</b>
<b>GRANTS/REVOLVING OFFSET DETAIL</b>										
1. Teacher Quality grant - Differentials		18,000			18,000			18,000		
2. Early Childhood grant - Paras		14,500			15,000			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			18,000			28,000		
6. Extracurricular Revolving - Club Stipends		40,000			40,000			67,000		
7. Integrated Pre School Revolving- Teachers		160,000			150,000			140,000		
8. Full Day Kind. Revolving - Teachers		285,000			310,000			310,000		
9. Full Day Kind. Revolving - Gen. Para.		100,000			115,000			115,000		
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>817,500</b>			<b>776,000</b>			<b>803,000</b>		<b>3.5%</b>

## SUMMARY REPORTS

FY2017 Expense Summary									
	FY15 Budget			FY16 FY16 Budget			FY17 FY17 Budget		
	FY15 Total Budget	FY15 Budget Offsets	General Fund	FY16 Total Budget	Budget Offsets	General Fund	FY17 Total Budget	Budget Offsets	General Fund
<b>1000 DISTRICT LEADERSHIP &amp; ADMINISTRATION</b>									
School Committee / Superintendent	23,250		23,250	38,000		38,000	38,850		38,850
Finance & Administrative Services	126,594		126,594	131,744		131,744	129,913		129,913
Human Resources Ads	7,500		7,500	7,000		7,000	4,971		4,971
<b>2000 INSTRUCTION</b>									
Districtwide Academic Leadership	38,300		38,300	23,800		23,800	28,300		28,300
School Building Leadership	54,305		54,305	52,855		52,855	57,718		57,718
Medical Therapeutic Services	250,000		250,000	250,000		250,000	250,000		250,000
Contracted Tutoring	15,000		15,000	15,000		15,000	27,000		27,000
Professional Development	57,572		57,572	67,087		67,087	82,975		82,975
Textbooks & Materials	217,565		217,565	220,587		220,587	224,206		224,206
Instructional Materials & Equipment	50,029		50,029	52,973		52,973	52,989		52,989
General Supplies	177,643		177,643	178,259		178,259	164,044		164,044
Instructional Technology	72,039		72,039	71,239		71,239	72,550		72,550
Guidance, Counseling & Testing	36,000		36,000	36,000		36,000	33,200		33,200
Psychological Services	15,000		15,000	15,000		15,000	15,000		15,000
NRPS 2016	0		0	0		0	0		0
<b>3000 STUDENT SERVICES</b>									
Medical / Health Services	36,000		36,000	17,500		17,500	15,000		15,000
Transportation Services (e)	545,000	320,000	225,000	545,000	300,000	245,000	613,175	345,000	268,175
Special Ed Transportation (c)	527,762	325,000	202,762	361,135	325,000	36,135	380,000	325,000	55,000
Food Services	55,000		55,000	45,000		45,000	25,500		25,500
Athletics (a)	234,300	160,000	74,300	232,000	232,000	0	232,000	232,000	0
Other Student Activities	2,651		2,651	2,651		2,651	2,650		2,650
<b>4000 OPERATION &amp; MAINTENANCE OF PLANT</b>									
Custodial Supplies (d)	47,000		47,000	47,000		47,000	48,000		48,000
Gas & Oil	273,000		273,000	250,000		250,000	260,000		260,000
Utility Services	527,750		527,750	549,750		549,750	555,500		555,500
Maintenance of Grounds	28,000		28,000	28,000		28,000	30,000		30,000
Maintenance of Buildings	305,772	40,000	265,772	355,500	40,000	315,500	416,775	55,000	361,775
Maintenance of Equipment	51,050		51,050	51,050		51,050	50,750		50,750
Extraordinary Maintenance	0		0	15,000		15,000	5,000		5,000
Networking & Tech Maintenance	92,474		92,474	73,900		73,900	71,978		71,978
<b>5000 FIXED CHARGES</b>	77,500		77,500	97,500		97,500	82,500		82,500
Other Charges	5,000		5,000	5,000		5,000	5,000		5,000
<b>6000 COMMUNITY SERVICES</b>									
Security Details	4,000		4,000	4,000		4,000	4,750		4,750
<b>7000 EQUIPMENT</b>	0		0	0		0	0		0
<b>9000 TUITION</b>									
Special Education (b, f)	2,335,277	715,000	1,620,277	2,194,564	700,000	1,494,564	2,352,589	760,000	1,592,589
Regular Education	12,750		12,750	0		0	0		0
Small Cap				0		0	0		0
<b>EXPENSE GRAND TOTAL</b>	<b>6,301,083</b>	<b>1,560,000</b>	<b>4,741,083</b>	<b>6,034,094</b>	<b>1,597,000</b>	<b>4,437,094</b>	<b>6,332,883</b>	<b>1,717,000</b>	<b>4,615,883</b>
<b>GRANTS/REVOLVING OFFSET DETAIL</b>									
a. Athletic Revolving		160,000			232,000			232,000	
b. Circuit Breaker		715,000			700,000			760,000	
c. Sped Entitlement		325,000			325,000			325,000	
d. Facility Revolving		40,000			40,000			55,000	
e. Bus Revolving		320,000			300,000			345,000	
f. SEEM Trust		0			0			0	
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>1,560,000</b>			<b>1,597,000</b>			<b>1,717,000</b>	
		-8.8%			2.4%			7.5%	



## FY17 Salary Detail for Teachers &amp; Nurses

2.00%				1.00%			2.00%		
FY15 Budget				FY16 Budget			FY17 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1	0.0	41,586	0	1.0	41,586	41,586	0.0	43,126	0
BA2	1.0	44,039	44,039		44,039	0	3.6	45,652	164,347
BA3	1.8	46,491	83,684	1.0	46,491	46,491	1.0	48,179	48,179
BA4	1.0	48,946	48,946	0.0	48,946	0	0.0	50,707	0
BA5	0.0	51,400	0	0.0	51,400	0	2.0	53,236	106,472
BA6	3.0	53,852	161,556	1.0	53,852	53,852	0.0	55,761	0
BA7	1.8	56,305	101,349	2.0	56,305	112,610	1.0	58,289	58,289
BA8	2.5	58,758	146,895	1.8	58,758	105,764	0.0	60,815	0
BA9	0.0	61,214	0	0.5	61,214	30,607	1.0	63,346	63,346
BA10	1.0	64,976	64,976		64,976	0	1.8	67,222	121,000
BA11	1.0	65,494	65,494	1.0	65,494	65,494	0.0	67,756	0
BA12	12.0	69,490	833,880	8.0	69,490	555,920	2.0	71,872	143,744
Total	25.1		1,550,819	16.3		1,012,324	12.4		705,377
<b>B + 15</b>									
BA15 1							0.0	43,692	0
BA 15 2							0.0	46,219	0
BA15 3							0.0	48,745	0
BA15 4							0.0	51,274	0
BA15 5							0.0	53,801	0
BA15 6							0.0	56,328	0
BA15 7							0.0	58,855	0
BA15 8							0.0	61,383	0
BA15 9							0.0	63,912	0
BA15 10							0.0	67,788	0
BA15 11							0.0	68,322	0
BA15 12							3.00	72,438	217,314
Total	0.0		0	0.0		0	3.0		217,314
<b>B + 30</b>									
BA30 1							0.0	46,242	0
BA30 2							0.0	48,768	0
BA30 3							0.0	51,295	0
BA30 4							0.0	53,823	0
BA30 5							0.0	56,352	0
BA30 6							0.0	58,878	0
BA30 7							0.0	61,405	0
BA 30 8							1.0	63,933	63,933
BA30 9							0.0	66,462	0
BA30 10							0.0	70,338	0
BA30 11							0.5	70,872	35,436
BA30 12							4.00	74,988	299,952
Total	0.0		0	0.0		0	5.5		399,321
<b>Masters</b>									
MA1	2.0	46,661	93,322	1.8	46,661	83,990	0.0	48,353	0
MA2	4.8	49,286	236,573	3.6	49,286	177,430	0.0	51,058	0
MA3	1.5	51,906	77,859	16.6	51,906	851,258	3.0	53,757	161,271
MA4	8.0	54,528	436,224	4.0	54,528	218,112	3.6	56,458	203,249
MA5	3.0	57,152	171,456	8.0	57,152	457,216	6.8	59,161	402,295
MA6	5.0	59,775	298,875	5.5	59,775	328,763	7.4	61,864	457,347
MA7	12.0	62,397	748,764	5.0	62,397	311,985	4.0	64,565	258,260
MA8	7.5	65,021	487,658	9.5	65,021	617,700	4.5	67,268	302,706
MA9	7.5	67,644	507,330	9.5	67,644	642,618	2.0	69,970	139,940
MA10	10.6	71,571	758,653	7.5	71,571	536,783	4.0	74,015	296,060
MA11	14.8	72,161	1,067,983	9.6	72,161	692,746	3.5	74,623	261,181
MA12	122.59	76,441	9,370,915	136.70	76,441	10,449,498	22.10	79,033	1,746,630
Total	199.3		14,255,611	217.3		15,368,097	60.9		4,228,939

## FY17 Salary Detail for Teachers &amp; Nurses

2.00%			1.00%			2.00%			
FY15 Budget			FY16 Budget			FY17 Budget			
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Masters +15									
MA 15 1							0.0	48,920	0
MA15 2							0.0	51,264	0
MA15 3							0.0	54,323	0
MA15 4							0.0	57,025	0
MA15 5							0.0	59,728	0
MA15 6							0.0	62,430	0
MA15 7							2.0	65,131	130,262
MA15 8							2.0	67,834	135,668
MA15 9							3.0	70,537	211,611
MA15 10							4.5	74,582	335,619
MA15 11							6.0	75,190	451,140
MA15 12							34.60	79,600	2,754,160
	0.0		0	0.0		0	52.1		4,018,460
Masters +30									
MA 30 1							0.0	49,204	0
MA30 2							0.0	51,908	0
MA30 3							0.0	54,607	0
MA30 4							0.0	57,308	0
MA30 5							0.0	60,012	0
MA30 6							1.0	62,714	62,714
MA30 7							1.0	65,415	65,415
MA30 8							0.0	68,118	0
MA30 9							0.0	70,820	0
MA30 10							1.0	74,866	74,866
MA30 11							0.0	75,474	0
MA30 12							37.80	79,882	3,019,540
	0.0		0	0.0		0	40.8		3,222,535
Masters +45									
MA45 1							0.0	49,770	0
MA45 2							0.0	52,474	0
MA45 3							0.0	55,174	0
MA45 4							0.0	57,875	0
MA45 5							0.0	60,578	0
MA45 6							0.0	63,280	0
MA45 7							1.0	65,981	65,981
MA45 8							0.0	68,685	0
MA45 9							1.0	71,387	71,387
MA45 10							1.0	75,432	75,432
MA45 11							0.0	76,040	0
MA45 12							16.6	80,449	1,335,455
	0.0		0	0.0		0	19.6		1,548,255

## FY17 Salary Detail for Teachers &amp; Nurses

2.00%				1.00%			2.00%		
FY15 Budget				FY16 Budget			FY17 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
<b>Masters +60</b>									
MA60 1							0.0	51,470	0
MA60 2							0.0	54,174	0
MA60 3							0.7	56,873	39,811
MA60 4							1.0	59,574	59,574
MA60 5							0.0	62,278	0
MA60 6							0.0	64,980	0
MA60 7							1.0	67,681	67,681
MA60 8							0.0	70,384	0
MA60 9							0.0	73,086	0
MA60 10							0.0	77,132	0
MA60 11							0.0	77,740	0
MA60 12							42.00	82,149	3,450,263
	0.0		0	0.0		0	44.7		3,617,329
DR1		49,124	0		49,124	0		54,007	0
DR2		51,788	0		51,788	0		56,752	0
DR3		54,449	0		54,449	0		59,493	0
DR4		57,113	0		57,113	0		62,258	0
DR5		59,775	0		59,775	0		64,980	0
DR6		62,436	0		62,436	0		67,721	0
DR7		65,102	0		65,102	0		70,468	0
DR8		67,764	0		67,764	0		73,211	0
DR9		70,429	0		70,429	0		75,955	0
DR10	1.0	74,396	74,396		74,396	0		80,042	0
DR11		75,003	0	1.0	75,003	75,003		80,668	0
DR12		79,352	0		79,352	0		85,149	0
	1.0		74,396	1.0		75,003	0.0		0
<b>Teacher Subtotal</b>	<b>225.4</b>		<b>15,880,826</b>	<b>234.6</b>		<b>16,466,702</b>	<b>239.0</b>		<b>17,957,530</b>
Delayed step estimate		181,321							
Teacher Attrition/LOA Savings		(100,000)			(170,589)			(180,000)	
Summer Program (SPED)		100,000			100,000			98,000	
HS Teacher Advisory Program		5,000			5,000			5,000	
Lane Advancement Estimate								20,000	
Salary Pool					478,510				
<b>Teacher Total</b>	<b>225.4</b>		<b>16,068,388</b>	<b>234.6</b>		<b>16,879,623</b>	<b>239.0</b>		<b>17,900,530</b>

2.8%

5.0%

6.0%

## FY17 Salary Detail for Differentials

511020

	FY15 Budget				FY16 Budget				FY17 Budget		
	Number	Salary	Cost		Number	Salary	Cost		Number	Salary	Cost
Curriculum Specialists	21	3,240	68,040		21	3,240	68,040		21	3,337	70,077
Data Leaders									5	1,113	5,565
Curriculum Coordinators	4	3,240	12,960		4	3,240	12,960		4	3,337	13,348
Student Mngmt Support	9	2,969	26,721		9	2,969	26,721		9	3,059	27,531
Curriculum Work										3,000	3,000
MTSS Leader									1	1,113	1,113
Middle School Team Leaders	6	1,080	6,480		6	1,080	6,480		6	1,113	6,678
Elementary Principal Designee	3	2,969	8,907		3	2,969	8,907		3	3,059	9,177
Lead Nurse	1	2,969	2,969		1	2,969	2,969		1	3,059	3,059
Mentor Coordinators	3	1,891	5,673		3	1,891	5,673		3	1,948	5,844
Mentors	10	1,262	12,620		10	1,262	12,620		10	1,301	12,156
			144,370				144,370				157,548
All Credits											
> 9	38.0	275	10,450		34.8	275	9,570		7.0	275	1,925
18	46.1	550	25,355		42.8	550	23,540		5.0	550	2,750
27	26.7	825	22,028		30.4	825	25,080		5.0	825	4,125
36	24.0	1,100	26,400		23.8	1,100	26,180		3.0	1,100	3,300
45	23.4	1,375	32,175		21.0	1,375	28,875		1.0	1,375	1,375
54	10.0	1,650	16,500		15.6	1,650	25,740		6.0	1,650	9,900
63	11.8	1,925	22,619		13.8	1,925	26,565		1.0	1,925	1,925
72	10.0	2,200	22,000		7.0	2,200	15,400		4.0	2,200	8,800
81	5.0	2,475	12,375		9.0	2,475	22,275		0.0	2,475	0
90	39.1	2,750	107,415		29.5	2,750	81,125		32.0	2,750	88,000
99	4.0	3,025	12,100		6.0	3,025	18,150		0.0	3,025	0
108	13.0	3,300	42,900		14.9	3,300	49,198		1.0	3,300	3,300
	251		352,316		249		351,698		65		125,400
1029 Summer Work			17,500				40,500				29,000
			17,500				40,500				29,000
<b>DIFFERENTIALS GRAND TOTAL</b>			<b>513,893</b>				<b>536,275</b>				<b>311,948</b>
Offset from Teacher Quality grant			-18,000				-18,000				-18,000
<b>DIFFERENTIALS GENERAL FUND TOTAL</b>			<b>495,893</b>				<b>518,275</b>				<b>293,948</b>
			7.3%				4.5%				-43.3%

## FY17 Salary Detail for Health Services

512150

	FY15 Budget				FY16 Budget				FY17 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	7,988	7,988
Nurse 1											
Nurse 2											
Nurse 3											
Nurse 4											
Nurse 5											
Nurse 6											
Nurse 7											
Nurse 8											
Nurse 9											
Nurse 10											
Nurse 11											
Nurse 12	0		0		0		0		0		0
HEALTH SERVICES TOTAL	0	7,677	0.0%		0	7,677	0.0%		0	7,988	4%

## FY17 Salary Detail for Extra-Curricular Clubs 511030

	FY15	FY16	FY17
<b>High School Advisors</b>			
A Cappella Group	1,453	1,453	1,497
Academic Decathlon	2,038	2,038	2,099
Adventure Club	796	796	820
Alliance Against Intolerance	1,454	1,454	1,498
American Red Cross Club	500	1,453	1,497
Art Club	796	796	820
Media (formerly Audio-Visual Club)	0	0	0
Book Discussion Club	637	637	656
Chess Club	1,035	1,035	1,066
Choreographer	1,272	1,272	1,311
Costume Design	1,395	1,395	1,437
Dance Team		500	1,497
Debating Club	1,453	1,453	1,498
Dramatics Director	1,773	1,773	1,827
Environmental Club	1,453	1,453	1,497
Flag Squad	1,854	1,854	1,910
Football Band	3,188	3,188	3,284
Freshman Class	1,059	1,059	1,092
Future Business Leaders of America	500	1,453	1,497
Gay-Straight Alliance	500	1,453	1,497
International (formerly French Club)	637	637	656
International Foreign Travel	1,035	1,035	1,066
Interact	1,454	1,454	1,498
Junior Class	1,058	1,058	1,090
Lighting & Sound	1,395	1,395	1,437
Literary Magazine	1,299	1,299	1,338
Masquer's Club	1,376	1,376	1,418
Math League	1,458	1,458	1,502
Mock Trial	1,658	1,658	1,708
Model United Nations Club	1,453	1,453	1,497
Musical Director	1,683	1,683	1,734
Musical Stage Director	2,078	2,078	2,141
Nat'l Honor Society	1,453	1,453	1,497
Newspaper	1,453	1,453	1,497
Peer Assistance Leadership	1,061	1,061	1,093
Photography	1,035	1,035	1,066
The Political Society			500
S.A.D.D.Chapter Advisor	1,453	1,453	1,497
Samantha's Harvest Advisor	500	1,453	1,497
Senior Class	3,398	3,398	3,500
Set Construction	1,395	1,395	1,437
Set Design	1,199	1,199	1,235
Sophomore Class Advisor	1,059	1,059	1,092
Stage Band	2,078	2,078	2,141
Student Council	3,094	3,094	3,188
Ultimate Frisbee	1,035	1,035	1,066
World of Sciences	1,453	1,453	1,497
Yearbook	4,433	4,433	4,567
Pilot Clubs	1,000	1,000	1,000

## FY17 Salary Detail for Extra-Curricular Clubs 511030

	FY15	FY16	FY17	
<b><i>Middle School Advisors</i></b>				
Art Club	1,036	1,036	1,067	
Band Director	1,036	1,036	1,067	
Book Club	1,036	1,036	1,067	
Buddies Club	0	0	0	
Chorus Director	1,036	1,036	1,067	
Debate Club	1,453	1,453	1,497	
Digital Publishing Club	1,036	1,036	1,067	
Dramatics Director	1,036	1,036	1,067	
Early Act			500	
Eco-Science Club	0	1,515	1,561	
Geography Club	1,035	1,035	1,066	
Homework Club	2,790	2,790	2,874	
Math Club	1,234	0	0	
Mock Trial	0	0	0	
Memory Book	0	1,395	1,437	
Musical Director	1,036	1,036	1,067	
Peer Leader	1,453	1,453	1,497	
Rhythm Club	0	0	0	
Robot Club	1,036	1,036	1,067	
S.A.D.D.	1,036	1,036	1,067	
Set Design/Construction	1,036	1,036	1,067	
Sports and Fitness	0	0	0	
Spanish Club	0	500	500	
String Ensemble	637	637	656	
Student Council	2,497	2,497	2,572	
Washington DC Trip Advisor	500	1,036	1,067	
Writing Club 6th Gr	1,036	1,036	1,067	
Video Production	500	1,036	1,067	
Yearbook	1,395	1,395	1,437	
Pilot Clubs	1,000	1,000	1,000	
<b><i>Elementary School Advisors</i></b>				
All Town Chorus	1,034	1,034	1,065	
Chorus Director	909	909	936	
Destination Imagination	1,395	1,395	1,437	
Elem After-School Music Coord	0	0	0	
Elem Band Director	1,155	1,155	1,190	
Pilot Clubs				
<b>EXTRACURRICULAR GRAND TOTAL</b>	<b>97,222</b>	<b>104,782</b>	<b>109,851</b>	4.8%
Offset from Extracurricular Rev	40,000	40,000	67,000	68%
<b>EXTRACURRICULAR GENERAL FUND</b>	<b>57,222</b>	<b>64,782</b>	<b>42,851</b>	-33.9%

## FY17 Salary Detail for Athletic Coaching

511140

	FY15	FY16	FY17
<b>ATHLETIC DIRECTOR (1130)</b>	11,376	11,376	16,779
<b>COACHES (1140)</b>			
<i>Category A</i>			
Varsity Football	9,294	9,294	9,575
<i>Category B</i>			
Varsity Boy's Soccer	6,335	6,335	6,526
Varsity Girl's Soccer	6,335	6,335	6,526
Varsity Volleyball	6,335	6,335	6,526
Varsity Field Hockey	5,578	5,805	6,209
Varsity Boy's Basketball	6,335	6,335	6,526
Varsity Girl's Basketball	6,335	6,335	6,526
Varsity Ice Hockey	6,335	6,335	6,526
Varsity Indoor Track	6,335	6,335	6,526
Varsity Swimming	6,335	6,335	6,526
Varsity Baseball	6,335	6,335	6,526
Varsity Boy's Lacrosse	6,335	6,335	6,526
Varsity Boy's Spring Track	6,335	6,335	6,526
Varsity Girl's Lacrosse	6,335	6,335	6,526
Varsity Girl's Spring Track	6,335	6,335	6,526
Varsity Softball	6,335	6,335	6,526
Varsity Wrestling	0	6,335	
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	5,429	5,429	5,593
First Asst Football	5,429	5,429	5,220
Second Ass't Football	5,429	5,429	5,593
Cross Country	5,429	5,429	5,593
Golf	5,429	5,429	5,593
Boy's Tennis	5,429	5,429	5,593
Girl's Tennis	5,429	5,429	5,593
<i>Category D</i>			
Freshman Football	4,224	3,760	4,059
Asst Freshman Football	4,224	4,224	4,351
Asst Boy's Soccer		3,558	3,874
JV Asst Boy's Soccer	4,224	4,224	4,351
Freshman Boy's Soccer	4,224	4,224	4,351
Asst Girl's Soccer		3,558	3,874
JV Asst Girl's Soccer	4,224	4,224	4,351
Freshman Girl's Soccer	3,940	4,224	4,351
Asst Volleyball	4,224	4,224	4,351
Freshman Girl's Volleyball	0	0	0
Asst Field Hockey	3,558	3,760	3,666
Asst Cross Country	4,224	4,224	4,351
Asst Boy's Basketball	4,224	4,224	4,351
Freshman Boy's Basketball	4,224	4,224	4,351



**FY17 Salary Detail for Athletic Coaching****511140**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	
Asst Girl's Basketball	4,224	4,224	4,351	
Freshman Girl's Basketball	4,224	4,224	4,059	
Asst Ice Hockey	4,224	4,224	4,351	
Asst Ice Hockey (JV)	4,224	4,224	4,351	
Asst Indoor Track (3) <i>New Position FY16</i>	8,448	8,448	13,053	
Asst Swimming	4,224	4,224	4,351	
Asst Wrestling	4,224	4,224	4,351	
Asst Baseball (2)	8,448	8,448	8,702	
Asst Boy's Lacrosse	4,224	4,224	4,351	
Asst Boy's Spring Track	4,224	4,224	4,351	
Asst Girl's Lacrosse	4,224	4,224	4,351	
Asst Girl's Spring Track	4,224	4,224	4,351	
Asst Girl's Tennis	4,224	4,224	4,351	
Asst Softball (2)	8,488	8,448	8,702	
Freshman Baseball	3,940	4,224	4,351	
Freshman Boy's Volleyball	0	0	0	
Freshman Softball	4,224	4,224	4,351	
<i>Category E</i>				
Cheerleading - Fall	3,902	3,902	4,020	
Cheerleading - Winter	3,902	3,902	4,020	
Intramurals	991	991	1,010	
All Category Longevity (1142)	900	300	300	
Post Season Play	10,000	12,300	10,191	
Additional Coaches	0	0	0	
<b>COACHES GRAND TOTAL</b>	<b>286,786</b>	<b>302,431</b>	<b>306,828</b>	1.5%
*Offset from Athletic Revolv Fund	90,000	18,000	28,000	56%
<b>COACHES GENERAL FUND TOTAL</b>	<b>196,786</b>	<b>284,431</b>	<b>278,828</b>	-2.0%

**FY17 Salary Detail for Administration****511160**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
Superintendent	167,366	163,200	166,464
Assistant Superintendent		129,540	132,131
Director of Finance & Operations	122,400	124,848	127,345
Director of Pupil Personnel Services	109,945	115,974	112,200
Coordinator of Elementary Sped		89,267	95,258
Coordinator of Secondary Sped		90,607	93,838
Pupil Personnel Assistant	98,063		
Director of Academic Services	108,867		
Digital Learning Coordinator	90,000	93,548	95,419
High School Principal	128,832	122,747	127,400
High School Asst Principal	100,301	105,226	107,330
Middle School Principal	107,433	111,590	115,461
Middle School Asst Principal	96,006	99,387	102,864
Batchelder Principal	118,944	121,323	123,749
Hood Principal	115,309	121,323	123,749
Little Principal	109,008	113,197	117,100
Supervisor Buildings & Grounds	94,206	96,059	97,950
Other Allowances	15,000	15,000	15,000
Vacation Buyback	9,633	9,633	15,000
Mileage Allowance	0	0	0
<b>ADMINISTRATOR TOTAL</b>	<b>1,591,313</b>	<b>1,722,469</b>	<b>1,768,258</b>

2.7%

## FY17 Salary Detail for Support Staff

	<i>Number of Positions</i>				<i>Amount Budgeted</i>			
	FY15 Actual	FY 16 Budget	FY 16 Actual	FY 17 Budget	FY15 Budget	FY16 Budget	FY17 Budget	
<b>Paraprofessionals</b>	61.4	61.9	61.9	62.9	1,515,485	1,612,344	1,670,876	4%
General (3060)	14.7	15.7	15.7	15.7	392,988	433,101	441,325	
Inclusion Specialist (3070)	36.2	37.2	37.2	38.2	836,958	924,699	970,077	
Learning Center (3080)	6.0	6.0	6.0	6.0	166,918	172,802	175,986	
Media Center (3090)	2.5				66,891			
Digital Learning (3010)	2.0	3.0	3.0	3.0	51,730	81,742	83,488	
<b>Technology Support (3110)</b>	4.0	2.0	2.0	2.0	251,215	153,480	156,283	2%
Network Administrator	1.0	1.0	1.0	1.0				
Technicians	3.0	1.0	1.0	1.0				
<b>Therapeutic Services (3230)</b>	0.0	0.0	0.0	0.0	0	0	0	
<b>Central Office (2170)</b>	4.5	4.5	4.5	4.5	292,327	312,378	318,926	2%
Adm Ass't to Superintendent	1.0	1.0	1.0	1.0				
Accountants	3.5	3.5	3.5	3.5				
Receptionist / Bookkeeper								
<b>Secretaries (2180)</b>	11.3	11.3	11.3	11.3	580,229	604,492	608,767	1%
<b>Custodians (3190)</b>	20.0	19.0	19.0	18.0	1,117,534	1,146,528	1,100,661	-4%
<b>Sped Transportation (3200)</b>	2.0	2.0	2.0	2.0	119,404	132,125	137,064	4%

## North Reading High School

				FY14	FY15	FY16	FY17	
<b>Information Mgmt &amp; Technology</b>								
03514506	524400	Info Mgmt & Technology Services		7,809	8,047	8,047	8,200	2%
<b>School Building Leadership</b>								
03522106	524450	Printing Services		9,250	8,750	8,750	9,000	
03522106	545500	Office General Supplies		9,250	6,500	7,500	6,000	
03522106	545530	Graduation Expenses		9,250	9,000	9,000	10,300	
03522106	545595	Food Departmental			500	500	500	
03522106	576610	Principal's Dues/Travel		4,500	2,050	2,050	6,006	
03522201	576610	Foreign Lang Dues		0	150	150	150	
03522204	576610	Math Dues		300	100	100	100	
03522205	576610	Phys Ed Dues		300	300	300	300	
03522208	576610	Bus Ed Dues		300	300	300	300	
03522209	576610	Library/Media Dues			280	280	300	
				33,150	27,930	28,930	32,956	14%
<b>N.E.A.S.C. Site Visit</b>								
03522106	524900	NEASC Contractual Services		6,712		0	0	
03522106	545900	NEASC Supplies and Materials		8,152		0	0	
03522106	576900	NEASC Other Expenditures		9,106	2,500	500	250	
				23,970	2,500	500	250	-50%
<b>Professional Development</b>								
03523571	545500	Prof Development Supplies		1,950	1,500	1,500	1,000	
03523571	576620	School Wide Prof Dev		5,000	2,000	2,000	2,000	
03523572	576620	Business Ed Prof Dev		225	325	325	325	
03523573	524400	Online Courses			0	0	0	
03523573	576620	Science & Tech Prof Dev		2,000	2,750	2,750	2,750	
03523574	576620	Foreign Language Prof Dev		1,800	1,000	1,000	1,250	
03523575	576620	Health Education Prof Dev		500	800	800	800	
03523576	576620	Lang Arts Prof Dev		1,200	2,750	2,750	1,350	
03523577	576620	Math Prof Dev		800	800	800	1,200	
03523578	576620	Phys Ed Prof Dev		500	762	762	750	
03523579	576620	Science & Tech Prof Dev		0	-	0	0	
03523580	576620	Social Studies Prof Dev		1,600	1,400	1,400	1,400	
03523581	576620	Library/Media Prof Dev			400	400	400	
03523582	576620	Visual Arts Prof Dev			800	800	800	
				15,575	15,287	15,287	14,025	-8%

## North Reading High School

			FY14	FY15	FY16	FY17	
<b>Instructional Materials - Texts, Software, Media</b>							
03524101	545560	Instruc Mat-Science & Technology	6,500	15,500	8,500	6,000	
03524103	545570	Instruc Mat-Foreign Languages	1,775	3,000	3,000	3,000	
03524104	545520	Instruc Mat-Media, Health Education	1,250	900	900	900	
03524105	545570	Instruc Mat-Language Arts	7,500	7,500	8,000	8,300	
03524106	545570	Instruc Mat-Mathematics	5,750	8,500	8,000	7,750	
03524107	545570	Instruc Mat-Business Education	5,800	5,500	5,500	5,500	
03524108	545570	Instruc Mat-Social Studies	7,250	3,625	7,625	7,000	
03524151	545500	Supplies, Media Center	2,500	3,000	3,000	3,000	
03524151	545540	Library Books, Media Center	11,500	10,000	10,000	9,000	
03524151	545550	Library Subscriptions, Media Center	2,500	2,220	2,220	1,720	
03524151	545560	Software, Media Center	0		0	0	
03524151	545570	Instruc Mat-Library/Media		1,400	1,400	800	
03524152	545570	Instruc Mat-Music/Perf. Arts		1,400	1,400	1,400	
			52,325	62,545	59,545	54,370	-9%
<b>Instructional Equipment</b>							
03524201	524430	Copier Maintenance	2,000		0	6,720	
03524201	545500	Photocopier Purchase	0		0	0	
03524201	545500	Copier Supplies	4,000	4,000	4,000	4,000	
03524203	545500	Instructional Equip, Media Center	1,500	1,500	1,500	800	
03524204	545500	Instructional Equip, Math	0			0	
			7,500	5,500	5,500	11,520	109%
<b>Classroom General Supplies</b>							
03524301	545500	General Supplies, School Wide	16,000	12,000	13,000	10,500	
03524303	545500	Supplies, Art	14,500	13,500	13,500	13,250	
03524304	545500	Supplies, Science & Technology	18,000	15,000	18,000	16,250	
03524305	545500	Supplies, Foreign Language	2,250	1,750	1,750	1,500	
03524306	545500	Supplies, Health Education	1,750	1,000	1,000	1,000	
03524307	545500	Supplies, Language Arts	2,000	1,000	1,000	2,000	
03524308	545500	Supplies, Mathematics	5,000	4,000	4,000	3,600	
03524309	545500	Supplies, Music	5,750	5,000	5,000	4,500	
03524310	545500	Supplies, Business Education	3,000	3,000	3,000	3,000	
03524311	545500	Supplies, Phys Ed	2,200	2,500	2,500	2,500	
03524312	545500	Supplies, Social Studies	4,050	2,500	2,500	2,500	
03524302	545500	Supplies, Special Education	750	750	750	1,000	
03524313	545500	Supplies, Reading	500	500	500	1,000	
			75,750	62,500	66,500	62,600	-6%

## North Reading High School

			FY14	FY15	FY16	FY17	
<b>Instructional Technology</b>							
03524511	545500	Instructional Tech, School Wide	9,000			2,000	
03524551	545500	Instructional Software, School Wide	5,191	5,191	5,191	1,000	
03524553	545500	Software, Math/Technology	0				
03524554	545500	Software, Social Studies	0				
			14,191	5,191	5,191	3,000	-42%
<b>Guidance, Counseling &amp; Testing</b>							
03527101	545500	Supplies, Guidance	8,000	8,000	8,000	8,000	0%
<b>Athletic Services</b>							
03535101	545500	Athletics	234,300	234,300	232,000	232,000	0%
<b>Student Activities</b>							
03535206	511000	Teacher/Student Advisory Program					
03535206	524400	Transportation, Student Activities	850	850	1,000	1,000	
03535206	545500	Supplies, Student Activities	1,351	1,351	1,201	1,200	
03535206	576600	Other Student Activities	450	450	450	450	
			2,651	2,651	2,651	2,650	0%
<b>Operations &amp; Maintenance</b>							
03541306	524560	Phone Service	400	400	400	400	
03542303	524400	Repairs, Science & Technology	0	500	500	1,500	
03542304	524400	Repairs, Phys Ed	0	300	300	1,000	
03542305	524400	Copier Maintenance	3,000	2,000	2,000		
			3,400	3,200	3,200	2,900	-9%
<b>School Security</b>							
03562000	524400	Security Details	1,250	1,000	1,000	1,500	50%
<b>HIGH SCHOOL GRAND TOTAL</b>			<b>479,871</b>	<b>438,651</b>	<b>436,351</b>	<b>433,971</b>	-1%
		Offset from Athletic Revolving Fund	160,000	160,000	232,000	232,000	0%
<b>HIGH SCHOOL GENERAL FUND TOTAL</b>			<b>319,871</b>	<b>278,651</b>	<b>204,351</b>	<b>201,971</b>	-1%

## North Reading Middle School

			FY14	FY15	FY16	FY17	
<b>Information Mgmt &amp; Technology</b>							
03414506	524400	Info Mgmt & Technology Services	3,750	8,047	8,047	8,338	3%
<b>School Building Leadership</b>							
03422106	524450	Printing Services	4,000	4,000	4,000	5,000	
03422106	545500	Office General Supplies	10,000	6,750	6,750	6,750	
03422106	545595	Food Departmental		250	250	250	
03422106	576610	Principal's Dues/Travel	750	750	750	750	
03422204	576610	Science Dues	65	150	450	450	
			14,815	11,900	12,200	13,200	8%
<b>Professional Development</b>							
03423571	524400	Prof Development Consultant	4,000	4,500	4,500	4,500	
03423571	545500	Prof Development Supplies	1,600	1,600	1,100	1,100	
03423571	576620	Prof Development Travel	2,000	2,000	2,500	2,500	
			7,600	8,100	8,100	8,100	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03424101	545570	Instructional Materials Schoolwide	18,435	16,000	18,000	17,400	
03424102	545570	Instruc Mat-Art	0				
03424103	545570	Instruc Mat-Foreign Language	0				
03424104	545570	Instruc Mat-Language Arts	0				
03424105	545570	Instruc Mat-Math	0				
03424106	545590	Media Expendables	0				
03424107	545570	Instruc Mat-Science	0				
03424108	545570	Instruc Mat-Social Studies	0				
03424109	545560	Instruc Mat-Reading	0				
03424151	545500	Media Ctr Supplies	500	500	500	250	
03424151	545540	Media Ctr Books & Subscriptions	3,000	3,000	4,500	4,500	
			21,935	19,500	23,000	22,150	-4%
<b>Instructional Equipment</b>							
03424201	524430	Copier Maintenance	9,432	1,220	1,220	0	
03424201	545500	Copier Supplies	11,000	8,500	8,500	8,500	
03424203	545500	Science Equipment	0	0	0	0	
			20,432	9,720	9,720	8,500	-14%

## North Reading Middle School

			FY14	FY15	FY16	FY17	
<b>Classroom General Supplies</b>							
03424301	545500	Classroom Supplies, School Wide	26,300	29,128	25,328	22,287	
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	29,128	25,328	22,287	-14%
<b>Instructional Technology</b>							
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%
<b>Student Activities</b>							
03435206	545500	Student Activities Supplies	295	0	0	0	
03435206	576600	Student Activities Rental	568	0	0	0	
			863	0	0	0	
<b>Operations &amp; Maintenance</b>							
03442306	524400	Maintenance of Equipment	2,000	1,000	1,000	1,000	
03441306	524560	Phone Service	1,200	500	500	500	
			3,200	1,500	1,500	1,500	0%
<b>School Security</b>							
03462000	524400	Security Details	500	500	500	500	0%
<b>MIDDLE SCHOOL GENERAL FUND</b>			<b>113,645</b>	<b>102,645</b>	<b>102,645</b>	<b>98,825</b>	<b>-4%</b>



## L. D. Batchelder School

			FY14	FY15	FY16	FY17	
<b>Information Mgmt &amp; Technology</b>							
03114506	524400	Info Mgmt & Technology Services	3,750	3,750	3,750	3,750	0%
<b>School Building Leadership</b>							
03122106	524450	Printing Services	1,300	1,500	1,500	1,000	
03122106	545500	Office General Supplies	2,027	1,875	1,875	1,500	
03122106	545595	Food Departmental		200	500	500	
03122106	576610	Principal's Dues/Travel	1,100	1,800	1,500	1,500	
			4,427	5,375	5,375	4,500	-16%
<b>Professional Development</b>							
03123571	545500	Prof Development Supplies	1,325	1,000	1,000	2,000	
03123571	576620	Professional Development	1,425	1,500	1,500	1,000	
			2,750	2,500	2,500	3,000	20%
<b>Instructional Materials - Texts, Software, Media</b>							
03124101	545010	KnowAtom Supplies	10,027	16,925	16,925	17,250	
03124101	545500	Textbooks & Materials	28,009	22,494	22,494	23,000	
03124151	545500	Library Books & Supplies	2,399	2,000	2,000	2,000	
			40,435	41,419	41,419	42,250	2%
<b>Instructional Equipment</b>							
03124201	524430	Copier Maintenance	2,750	4,232	4,232	2,580	
03124201	545500	Copier Supplies	1,250	1,250	1,250	1,118	
			4,000	5,482	5,482	3,698	-33%
<b>Classroom General Supplies</b>							
03124301	545500	Classroom General Supplies	34,499	31,165	31,165	28,441	-9%
<b>Instructional Technology</b>							
03124511	545500	Classroom Instructional Technology	749	749	749	800	
03124536	545500	Library Instructional Technology				2,500	
03124556	545500	Instructional Software	749	749	749	1,000	
			1,498	1,498	1,498	4,300	187%
<b>Operations &amp; Maintenance</b>							
03141301	524560	Phone Service	0	-	-	-	
<b>School Security</b>							
03162000	524440	Security Details	800	750	750	1,000	33%
<b>BATCHELDER SCHOOL GENERAL FUND</b>			<b>92,159</b>	<b>91,939</b>	<b>91,939</b>	<b>90,939</b>	<b>-1%</b>

## J. Turner Hood School

			FY14	FY15	FY16	FY17	
<b>Information Mgmt &amp; Technology</b>							
03214506	524400	Info Mgmt & Technology Services	3,750	3,750	3,250	3,600	11%
<b>School Building Leadership</b>							
03222106	524450	Printing Services	950	800	600	1,000	
03222106	545500	Office General Supplies	2,000	1,100	750	812	
03222106	545595	Food Departmental		200	200	250	
03222106	576610	Principal's Dues/Travel	1,000	800	600	1,000	
			3,950	2,900	2,150	3,062	42%
<b>Professional Development</b>							
03223571	545500	Prof Development Supplies	1,000	1,000	1,000	800	
03223571	576620	Professional Development	500	935	950	1,000	
			1,500	1,935	1,950	1,800	-8%
<b>Instructional Materials - Texts, Software, Media</b>							
03224101	545010	KnowAtom Supplies	6,333	10,000	12,000	14,000	
03224101	545500	Textbooks & Materials	13,369	12,400	11,500	10,888	
03224151	545500	Library Books & Supplies	3,100	2000	1,000	500	
			22,802	24,400	24,500	25,388	4%
<b>Instructional Equipment</b>							
03224201	524430	Copier Maintenance	2,000	2,580	2,580	2,580	
03224201	545500	Copier Supplies	2,000	2,000	2,000	2,000	
			4,000	4,580	4,580	4,580	0%
<b>Classroom General Supplies</b>							
03224301	545500	Classroom General Supplies	27,413	27,000	27,735	24,735	-11%
<b>Instructional Technology</b>							
03224511	545500	Classroom Instructional Technology	4,000	1,500	1,900	1,900	
03224556	545500	Instructional Software	0				
			4,000	1,500	1,900	1,900	0%
<b>Operations &amp; Maintenance</b>							
03241306	524560	Phone Service	600	600	600	600	
03242306	524400	Machine Repair					
			600	600	600	600	0%
<b>School Security</b>							
03262000	524400	Security Details	500	750	750	750	0%
<b>HOOD SCHOOL GENERAL FUND</b>			<b>68,515</b>	<b>67,415</b>	<b>67,415</b>	<b>66,415</b>	<b>-1%</b>

## E. Ethel Little School

			FY14	FY15	FY16	FY17	
<b>Information Mgmt &amp; Technology</b>							
03314506	524400	Info Mgmt & Technology Services	3,750	3,750	3,350	3,425	2%
<b>School Building Leadership</b>							
03322106	524450	Printing Services	1,400	1,700	1,700	1,700	
03322106	545500	Office General Supplies	1,000	800	800	850	
03322106	545595	Food Departmental		200	200	200	
03322106	576610	Principal's Dues/Travel	1,000	1,000	1,000	1,000	
			3,400	3,700	3,700	3,750	1%
<b>Professional Development</b>							
03323571	576620	Professional Development	1,000	1,000	2,000	1,000	-50%
<b>Instructional Materials - Texts, Software, Media</b>							
03324101	545010	KnowAtom Supplies	6,707	10,000	11,000	11,400	
03324101	545500	Textbooks & Materials	20,382	17,250	17,250	17,775	
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			29,089	29,250	30,250	31,175	3%
<b>Instructional Equipment</b>							
03324201	524430	Copier Maintenance	1,500	1,790	1,800	1,800	
03324201	545500	Copier Supplies	1,500	1,191	1,100	1,100	
			3,000	2,981	2,900	2,900	0%
<b>Classroom General Supplies</b>							
03324301	545500	Classroom General Supplies	20,663	18,850	18,531	16,981	-8%
<b>Instructional Technology</b>							
03324511	545500	Classroom Instructional Technology	3,000	2,700	1,500	2,000	
03324536	545500	Library Instructional Technology	500	500	500	500	
03324556	545500	Instructional Software	500	1,000	1,000	1,000	
			4,000	4,200	3,000	3,500	17%
<b>Operations &amp; Maintenance</b>							
03342306	524400	Machine Repair	250	250	250	250	0%
<b>School Security</b>							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
<b>LITTLE SCHOOL GENERAL FUND</b>			<b>66,152</b>	<b>64,981</b>	<b>64,981</b>	<b>63,981</b>	<b>-2%</b>

## Academic Services

			FY14	FY15	FY16	FY17	
<b>Districtwide Academic Leadership</b>							
03721101	545500	General Supplies	2,000	2,000	2,000	2,000	
03721101	545595	Food-Departmental			1,500	1,500	
03721101	576610	Dues/Mileage	3,650	3,650	3,650	5,000	
			5,650	5,650	7,150	8,500	19%
<b>Instructional Services (Contractual)</b>							
03723301	524400	ELL Tutoring by Contractors				12,000	100%
<b>Professional Development</b>							
03723516	576640	Prof Library	1,500	1,500	1,500	1,500	
03723571	524400	Outside Consultants	19,000	3,800	8,800	8,800	
03723571	545500	Professional Dev Expenses	3,000	3,200	1,700	4,500	
03723571	576620	Travel/Conference	16,500	13,500	18,500	18,500	
			40,000	22,000	30,500	33,300	9%
<b>Instructional Materials - Texts, Software, Media</b>							
03724100	545500	Instructional Materials	25,451	25,451	25,873	25,873	0%
<b>Library Materials</b>							
03724151	524400	Online Catalog Renewal/Subs	10,000	10,000	11,000	18,000	64%
<b>Instructional Equipment</b>							
03724201	524430	Copier Maintenance	2,000	1,500	1,500	1,500	
03724201	545500	Instructional Equipment	15,766	12,766	15,791	12,791	
			17,766	14,266	17,291	14,291	-17%
<b>Instructional Technology</b>							
03724511	524400	Online Classes	900	1,800	1,800	5,000	
03724511	545500	Instructional Technology	15,100	22,600	22,600	22,600	
03724556	545560	Instructional Software	14,000	15,000	15,000	12,000	
			30,000	39,400	39,400	39,600	1%
<b>Maintenance of Equipment</b>							
03741301	524560	Phone Service	0				
<b>Networking &amp; Telecommunications</b>							
03744006	524400	Network Management Services	34,500	45,400	45,400	44,478	
03744006	524400	Website Subscription	6,000	6,000	6,000	5,000	
03744006	524400	McAfee Licensing	0	18,574	0	0	
03744006	545500	Networking Supplies	15,000	7,500	7,500	7,500	
			55,500	77,474	58,900	56,978	-3%
<b>Technology Maintenance</b>							
03744506	545500	Technology Maintenance Supplies	8,000	15,000	15,000	15,000	0%
<b>ACADEMIC SERVICES GENERAL FUND</b>			<b>192,367</b>	<b>209,241</b>	<b>205,114</b>	<b>223,542</b>	<b>9%</b>

Notes: The Systemwide Instruction cost center was merged with Academic Services in FY13.

## Pupil Personnel Services

			FY14	FY15	FY16	FY17	
<b>Legal Services</b>							
03814306	524490	Legal Services	40,000	25,000	25,000	25,000	0%
<b>Information Mgmt &amp; Technology</b>							
03814501	524400	SNAP Program	1,500	1,500	1,550	1,700	10%
<b>Districtwide Academic Leadership</b>							
03821101	524450	Printing, Postage	5,000	5,000	5,000	6,000	
03821101	545500	General Supplies	4,000	3,700	3,200	3,200	
03821101	545560	Software	8,000	8,000	8,000	10,000	
03821101	576610	Dues/ Collaborative Memberships	450	15,950	450	600	
			17,450	32,650	16,650	19,800	19%
<b>Extended Year Services (Payroll)</b>							
03823052	511010	Payroll, Summer Program	85,000	100,000	100,000	98,000	-2%
<b>Medical &amp; Therapeutic Services</b>							
03823202	524400	Therapeutic Services	99,112	250,000	250,000	250,000	0%
<b>Tutoring (Contractual)</b>							
03823301	524400	Reg Ed Tutoring by Contractors	10,000	3,000	3,000	3,000	
03823302	524400	Sped Tutoring by Contractors	20,000	12,000	12,000	12,000	
			30,000	15,000	15,000	15,000	0%
<b>Professional Development</b>							
03823572	576620	Travel/Conf, PPS Instruc Staff	6,000	6,000	6,000	6,000	
03823573	576620	Travel/Conf, Health Services	500	500	500	500	
			6,500	6,500	6,500	6,500	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03824102	545570	Instructional Materials	5,000	5,000	5,000	5,000	0%
<b>Instructional Equipment</b>							
03824202	545500	Instructional Equipment	7,500	7,500	7,500	7,500	0%
<b>General Supplies</b>							
03824302	545500	General Supplies	9,000	9,000	9,000	9,000	0%
<b>Instructional Technology</b>							
03824511	524400	Online Classes		1,500	1,500	1,500	
03824531	545500	Assistive Technology - iPads	6,000	4,500	4,500	4,500	
			6,000	6,000	6,000	6,000	0%

## Pupil Personnel Services

						FY14	FY15	FY16	FY17	
<b>Guidance, Counseling &amp; Testing</b>										
03827101	576610	Dues/Library								
03827201	545500	Reg. Ed. Testing								
03827202	524400	SPED Assessments by Contractors				8,000	8,000	8,000	9,200	
03827202	545500	SPED Testing				20,000	20,000	20,000	16,000	
						28,000	28,000	28,000	25,200	-10%
<b>Psychological Services</b>										
03828002	524400	Contractual Services				15,000	15,000	15,000	15,000	0%
<b>Interpreting Services</b>										
03831000	524400	Contractual Services							500	100%
<b>Health Services</b>										
03832006	524400	Contractual Services				30,000	30,000	10,000	7,000	
03832006	545500	General Supplies				6,000	6,000	6,000	6,000	
						36,000	36,000	16,000	13,000	-19%
<b>Special Education Transportation</b>										
03833001	524400	Homeless Transportation				10,000	20,000	20,000	20,000	
03833002	524400	Public, PreK				0				
03833003	524400	Collaboratives, PreK				0				
03833004	524400	Public, Not PreK				50,000	41,810	46,945	65,000	
03833005	524400	Collaboratives & Publics				213,500	243,152	95,025	150,000	
03833006	524400	Private Schools, Day Programs				213,500	222,800	199,165	145,000	
						487,000	527,762	361,135	380,000	5%
<b>Out of District Costs</b>										
03891002	524400	Public/Non Member Collab. Tuition				45,000	41,991			
03891003	524400	Public/Non Member Tuition				104,944	131,646	188,509	141,053	
03892000	524400	Out of State Schools				113,473	111,955	57,000	0	
03893002	524400	Private Schools, Day Programs				822,177	1,027,560	1,065,039	958,169	
03893003	524400	Private Schools, Residential Programs				609,786	613,187	475,680	690,906	
03894002	524400	Member Collaboratives (502.1-502.4)				437,478	408,938	408,336	562,461	
						2,132,858	2,335,277	2,194,564	2,352,589	7%
<b>PUPIL PERSONNEL GRAND TOTAL</b>						<b>2,920,920</b>	<b>3,300,189</b>	<b>2,956,899</b>	<b>3,131,789</b>	6%
Offset from IDEA Grant						350,000	325,000	325,000	325,000	
Offset from Circuit Breaker Fund						715,000	715,000	700,000	760,000	
Offset from SEEM Trust						140,000	0	0	0	
<b>PUPIL PERSONNEL GENERAL FUND TOTAL</b>						<b>1,715,920</b>	<b>2,260,189</b>	<b>1,931,899</b>	<b>2,046,789</b>	6%

Note: FY13 & FY14 & FY15 & FY16 & budgeted FY17 out of district costs are reduced due to prepayments.

## Buildings & Grounds

			FY14	FY15	FY16	FY17	
<b>Professional Development</b>							
03623571	576620	Prof Development	250	250	250	250	0%
<b>Custodial Services</b>							
03641106	545500	Custodial Supplies	50,000	47,000	47,000	48,000	2%
<b>Gas &amp; Oil</b>							
03641202	524540	Gas, Batchelder	60,000	45,000	45,000	50,000	
03641203	524540	Gas, Hood	50,000	45,000	40,000	45,000	
03641204	524540	Gas, Little	40,000	30,000	35,000	40,000	
03641205	524540	Gas, Middle	60,000	110,000	51,000	50,000	
03641206	524540	Gas, High School	128,000	43,000	79,000	75,000	
			338,000	273,000	250,000	260,000	4%
<b>Utility Services</b>							
03641301	524570	Waste Disposal	2,000	2,000	2,000	2,000	
03641302	524520	Water (Batch)	4,500	4,500	4,500	5,000	
03641302	524550	Electricity (Batchelder)	57,500	57,500	60,000	62,500	
03641303	524520	Water (Hood)	4,500	4,500	4,500	6,000	
03641303	524550	Electricity (Hood)	52,500	52,500	52,500	50,000	
03641304	524520	Water (Little)	4,250	4,250	4,250	6,500	
03641304	524550	Electricity (Little)	40,000	37,500	40,000	40,000	
03641305	524520	Water (Middle)	11,000	12,500	10,500	12,000	
03641305	524550	Electricity (Middle)	55,000	75,000	108,000	75,000	
03641306	524520	Water (High School)	16,500	16,000	18,000	18,000	
03641306	524550	Electricity (High School)	80,000	180,000	162,000	185,000	
03641306	524570	Fuel-Vehicles	25,000	25,000	27,000	27,000	
			352,750	471,250	493,250	489,000	-1%
<b>Maintenance of Grounds</b>							
03642106	524400	Grounds Contracted Services				10,000	
03642106	545500	Grounds Supplies	30,000	28,000	28,000	20,000	
			30,000	28,000	28,000	30,000	7%
<b>Maintenance of Buildings</b>							
03642207	524400	Waste Water Treatment Plant		100,000	150,000	150,000	
03642206	524400	Building Maintenance Services	140,000	149,272	149,000	210,275	
03642206	545500	Building Supplies	60,000	56,500	56,500	56,500	
			200,000	305,772	355,500	416,775	17%

## Buildings & Grounds

			FY14	FY15	FY16	FY17	
<b>Building Security Systems</b>							
03642256	524400	Security Services	30,000	30,000	30,000	30,000	
03642256	524400	Security Service Maint Contract	0	0	0	0	
			30,000	30,000	30,000	30,000	0%
<b>Maintenance of Equipment</b>							
03642306	545580	Vehicle Repair	15,000	15,000	15,000	15,000	0%
<b>Extraordinary Maintenance</b>							
03643006	524400	Extraordinary Maintenance	15,000	0	15,000	5,000	-67%
<b>BUILDINGS &amp; GROUNDS GRAND TOTAL</b>			<b>1,031,000</b>	<b>1,170,272</b>	<b>1,234,000</b>	<b>1,294,025</b>	5%
		Offset from Facility Revolving Fund	25,000	40,000	40,000	55,000	38%
<b>BUILDINGS &amp; GROUNDS GENERAL FUND TOTAL</b>			<b>1,006,000</b>	<b>1,130,272</b>	<b>1,194,000</b>	<b>1,239,025</b>	4%



## System Wide Expenses

			FY14	FY15	FY16	FY17	
<b>School Committee / Superintendent</b>							
03011106	524400	School Committee Services	1,000	1,000	1,000	1,000	
03011106	545500	School Committee Supplies	2,000	2,000	1,500	1,500	
03011106	576610	School Committee Dues/Prof Dev	6,000	6,500	6,500	6,500	
03012106	524400	Superintendent Services	2,500	2,700	2,700	2,700	
03012106	545500	Superintendent Supplies	3,750	3,750	3,500	3,500	
03012106	576610	Superintendent Dues/Memberships	3,750	4,000	4,000	4,000	
03012107	576610	Collaborative Memberships			15,500	15,500	
03012106	576620	Superintendent Prof Dev	2,750	3,000	3,000	4,000	
03012106	576640	Superintendent Prof Lib	325	300	300	150	
			22,075	23,250	38,000	38,850	2%
<b>Finance &amp; Administrative Services</b>							
03014106	524400	Business Office Contracted			6,500	10,000	
03014106	524430	Business Office Repairs	4,000	1,000	2,000	500	
03014106	524450	Business Office Printing/Ads	3,500	3,000	3,000	3,000	
03014106	545500	Business Office Supplies	15,000	12,000	12,000	12,000	
03014106	576610	Business Office Dues	925	1,050	1,050	1,200	
03014106	576620	Business Office Trave/Conf	1,200	1,200	1,200	1,200	
03014106	576640	Business Office Library	300	-	-	-	
03014206	524450	Human Resources Ads	9,000	7,500	7,000	4,971	
03014306	524490	Legal Services	45,000	45,000	45,000	40,000	
03014351	524400	Legal Settlements	0	0	0	0	
03014506	524400	District Info Mgmt Services	4,000	3,000	5,000	6,000	
03014506	545500	District Info Mgmt Supplies	8,000	5,000	3,000	2,000	
			90,925	78,750	85,750	80,871	-6%
<b>Tuition Reimbursement</b>							
03023576	524400	Tuition Reimbursement (Teachers)				15,000	100%
<b>Attendance Services</b>							
03031006	576600	Census	1,500	1,500	1,500	1,500	0%
<b>Student Transportation Services</b>							
03033001	524400	Bus Transportation	530,000	530,000	530,000	613,175	
03033001	524475	Individual School Transportation	0	15,000	15,000	0	
			530,000	545,000	545,000	613,175	13%
<b>Food Services</b>							
03034006	524400	Food Service	50,000	50,000	44,500	25,000	
03034006	545500	Food Service Supplies	5,000	5,000	500	500	
			55,000	55,000	45,000	25,500	-43%
<b>Utility Services</b>							
03041306	524560	Telephone	70,000	55,000	55,000	65,000	18%

## System Wide Expenses

			FY14	FY15	FY16	FY17	
<b>Maintenance of Equipment</b>							
03042306	524400	Machine Repair	3,000	2,000	2,000	2,000	0%
<b>Insurance Programs</b>							
03052006	576600	Unemployment Insurance	40,000	60,000	80,000	65,000	
03052606	576600	Liability Insurance	22,500	17,500	17,500	17,500	
			62,500	77,500	97,500	82,500	-15%
<b>Other Charges</b>							
03055006	524400	School Crossing Guards	5,000	5,000	5,000	5,000	0%
<b>Non-Instructional Equipment (Over \$5000)</b>							
03073006	545500	Food Service	0				
03073006	588000	District Wide Equipment	15,000	0	0	0	
			15,000	0	0	0	100%
<b>Tuition</b>							
03094000	524400	Tuition Reg Ed	18,000	12,750	0	0	0%
<b>Small Capital</b>							
03070006	578000	Small Capital	5,000	0	0	0	100%
<b>SYSTEMWIDE GRAND TOTAL</b>			<b>878,000</b>	<b>855,750</b>	<b>874,750</b>	<b>929,396</b>	6%
		Offset from Bus Fee Revolving Fund	320,000	320,000	300,000	345,000	15%
<b>SYSTEMWIDE GENERAL FUND TOTAL</b>			<b>558,000</b>	<b>535,750</b>	<b>574,750</b>	<b>584,396</b>	2%

# SPECIAL EDUCATION BUDGET

## Special Education General Fund Budget Expense History

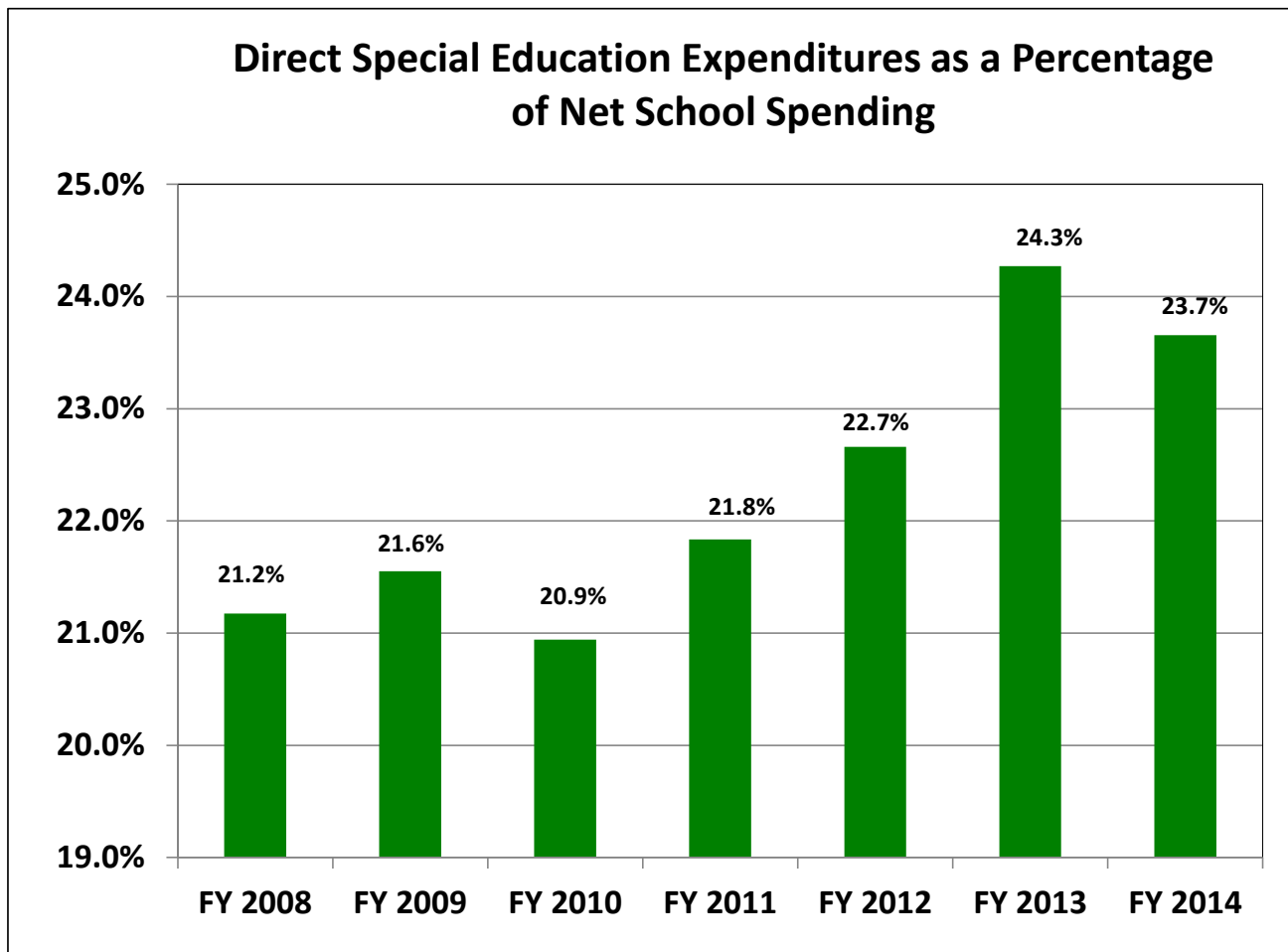
Description	FY 2013 Expended		FY 2014 Expended		FY 2015 Expended		FY 2016 Budgeted		FY 2017 Proposed		
Salaries:											
Administration	200,255		230,107		296,549		298,598		304,046		
Instructional	3,218,058		3,238,160		3,324,992		3,744,931		4,148,865		
Clerical	94,308		96,937		97,781		97,443		100,252		
Paraprofessionals/Support	979,157		1,058,322		997,209		1,026,116		1,082,083		
Bus Drivers	108,633		115,832		124,928		123,625		128,564		
Summer School Payroll	107,744		110,969		94,709		100,000		98,000		
Total Professional Staff	4,708,155		4,850,328		4,936,168		5,390,713		5,861,810		
Expenses:											
Legal	13,345		30,826		49,653		25,000		25,000		
Medical Contracted	228,334		161,357		252,770		250,000		250,000		
Psychological Contracted	14,198		17,951		10,072		15,000		15,000		
Tutoring Support	12,052		6,739		21,325		12,000		12,000		
Professional Development	5,222		6,239		20,241		6,950		7,100		
Supplies & Materials	33,449		44,474		41,827		45,250		48,400		
Testing Services	19,852		23,801		17,934		28,000		25,200		
Health Services	35,544		32,957		40,498		16,000		13,000		
Transportation	127,471		196,037		107,227		36,135		55,000		
Tuitions	1,661,804		1,212,643		1,346,731		1,569,564		1,692,589		
Pre-Payments	314,082		316,314		180,235		(75,000)		(100,000)		
Total Expenses	2,465,353		2,049,339		2,088,513		1,928,899		2,043,289		
Total General Fund	81%	7,173,508	83%	6,899,667	86%	7,024,681	86%	7,319,612	86%	7,905,099	87%
Expense Offsets	19%	1,034,500	17%	1,330,500	14%	1,164,500	14%	1,150,000	14%	1,210,000	13%
Total Special Education	100%	8,208,008	100%	8,230,167	100%	8,189,181	100%	8,469,612	100%	9,115,099	100%
Total General Fund Budget	25,169,692		25,646,510		26,762,176		27,495,074		28,546,142		
% General Fund Special Education	28.5%		26.9%		26.2%		26.6%		27.7%		

## 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	430	16.8%	17.1%	33
2015-16	2,532	415	16.4%	N/A	30
2016-17 (Projected)	2,513	415	16.5%	N/A	33

**Direct Special Education Expenditures as a Percentage of Actual Net School Spending,  
FY08 to FY14**

Expenses	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Teaching	2,230,505	2,870,939	2,685,398	3,197,696	3,777,765	4,233,250	4,258,185
Other Instructional	603,403	647,075	637,662	692,754	692,904	705,550	771,103
Mass Public Schools and Collaboratives	861,503	753,787	722,822	806,960	751,218	754,168	662,434
Private Schools	1,336,257	1,236,643	1,429,319	1,283,056	1,340,742	1,602,142	1,654,459
<b>Combined Special Ed Expenditures</b>	<b>5,031,668</b>	<b>5,508,444</b>	<b>5,475,201</b>	<b>5,980,466</b>	<b>6,562,629</b>	<b>7,295,110</b>	<b>7,346,181</b>
<b>Total Net School Spending Amount</b>	<b>23,762,441</b>	<b>25,559,078</b>	<b>26,143,227</b>	<b>27,388,351</b>	<b>28,961,434</b>	<b>30,056,836</b>	<b>31,054,780</b>
<b>Increase</b>	<b>13.1%</b>	<b>7.6%</b>	<b>2.3%</b>	<b>4.8%</b>	<b>5.7%</b>	<b>3.8%</b>	<b>3.3%</b>
<b>Sped % of Actual Net School Spending</b>	<b>21.2%</b>	<b>21.6%</b>	<b>20.9%</b>	<b>21.8%</b>	<b>22.7%</b>	<b>24.3%</b>	<b>23.7%</b>
<b>State Average</b>	<b>19.8%</b>	<b>20.1%</b>	<b>19.8%</b>	<b>19.9%</b>	<b>20.6%</b>	<b>20.9%</b>	<b>20.9%</b>



Source: Dept. of Elementary and Secondary Education

## ATHLETIC PROGRAM EXPENSE DETAIL

	<u>FY 14 Actual</u>	<u>FY 15 Actual</u>	<u>FY 16 Budget</u>	<u>FY 17 Budget</u>	<u>% Change</u>
<b>Salaries</b>					
Athletic Director Stipend	11,158	11,376	16,449	16,778	2.0%
Summer Work	2,048	1,671	2,000	2,000	0.0%
Athletic Secretary	36,778	36,778	38,903	39,288	1.0%
Coaches Salaries	284,913	286,084	305,956	306,828	0.3%
<b>Total Salaries</b>	<b>334,897</b>	<b>335,909</b>	<b>363,308</b>	<b>364,894</b>	<b>0.4%</b>
<b>Expenses</b>					
<b>Contracted Services</b>	<b>215,270</b>	<b>208,895</b>	<b>201,000</b>	<b>197,779</b>	<b>-1.6%</b>
Officials	61,630	45,203	60,000	55,000	-8.3%
Custodial	6,692	5,155	7,000	6,500	-7.1%
Athletic Transportation	69,590	73,010	70,000	65,000	-7.1%
Athletic Trainer	15,966	16,287	16,500	16,779	1.7%
Ice Rink Rental	20,120	23,630	22,000	25,000	13.6%
Other Rental	21,615	24,290	4,000	8,000	100.0%
Equipment Reconditioning	8,101	10,637	9,000	9,500	5.6%
Police Details	7,148	5,818	7,500	7,000	-6.7%
Other Contractual	1,295	2,400	1,500	2,500	66.7%
Lights	3,113	2,465	3,500	2,500	-28.6%
<b>Supplies &amp; Materials</b>	<b>33,566</b>	<b>46,916</b>	<b>35,100</b>	<b>35,600</b>	<b>1.4%</b>
Supplies & Equipment	33,307	46,727	34,500	35,000	1.4%
Office Supplies	259	189	600	600	0.0%
<b>Other Expenses</b>	<b>24,310</b>	<b>20,739</b>	<b>21,500</b>	<b>22,700</b>	<b>5.6%</b>
Awards	1,398	2,990	2,500	2,500	0.0%
Dues and Fees	12,412	15,249	14,000	16,200	15.7%
Other Expenses	10,500	2,500	5,000	4,000	-20.0%
<b>Total Expenses</b>	<b>273,146</b>	<b>276,550</b>	<b>257,600</b>	<b>256,079</b>	<b>-0.6%</b>
<b>Grand Total Expenses</b>	<b>608,042</b>	<b>612,459</b>	<b>620,908</b>	<b>620,973</b>	<b>0.01%</b>
<b>Revenue Projection</b>					
Gate Receipts	31,703	20,442	25,000	20,000	-20.0%
User Fees	243,520	255,460	250,000	260,000	4.0%
Misc. Revenue	699	330			
<b>Total Revenue</b>	<b>275,921</b>	<b>276,232</b>	<b>275,000</b>	<b>280,000</b>	<b>1.8%</b>
<b>Prior Year Carry Over</b>	<b>22,864</b>	<b>30,639</b>	<b>30,353</b>	<b>13,500</b>	<b>-55.5%</b>
<b>Revolving Fund Offset</b>	<b>260,000 43%</b>	<b>265,000 43%</b>	<b>265,000 43%</b>	<b>275,000 44%</b>	<b>3.8%</b>
<b>Total General Fund</b>	<b>348,042 57%</b>	<b>347,459 57%</b>	<b>355,908 57%</b>	<b>345,973 56%</b>	<b>-2.8%</b>

## ATHLETIC PROGRAM EXPENSE DETAIL

ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2015-2016				
	# Students	User Fee Collection	Gate Receipts	Total Revenue
<b><u>2015 Fall Season</u></b>				
Football	65	24,200	29,499	53,699
Golf	20	8,100		8,100
Girls Soccer	63	25,600		25,600
Boys Soccer	72	23,800		23,800
Field Hockey	33	13,200		13,200
Boys Cross Country	23	10,000		10,000
Girls Cross Country	17	6,000		6,000
Volleyball	27	11,200		11,200
Cheering	21	7,800		7,800
<b>Total</b>	<b>320</b>	<b>129,900</b>	<b>29,499</b>	<b>159,399</b>
<b><u>2015-16 Winter Season</u></b>				
Boys Ice Hockey	49	15,000	5,390	20,390
Girls Ice Hockey Co Op	4	-		-
Girls Basketball	37	9,200	3,018	12,218
Boys Basketball	44	10,000	4,462	14,462
Boys Swim Team	16	4,400		4,400
Girls Swim Team	16	4,400		4,400
Boys Indoor Track	60	12,600		12,600
Girls Indoor Track	34	6,800		6,800
Wrestling Co-op	12	3,600		3,600
Gymnastics Co-Op	11	-		-
Cheering	21	3,800		3,800
<b>Total</b>	<b>304</b>	<b>69,800</b>	<b>12,870</b>	<b>82,670</b>
<b><u>2016 Spring Season</u></b>				
Baseball	54	8,700		8,700
Softball	35	7,000		7,000
Boys Lacrosse	39	7,800		7,800
Girls Lacrosse	51	8,800		8,800
Boys Tennis	20	4,500		4,500
Girls Tennis	14	3,000		3,000
Boys Outdoor Track	67	8,800		8,800
Girls Outdoor Track	44	6,400		6,400
<b>Total</b>	<b>324</b>	<b>55,000</b>		<b>55,000</b>
<b>Grand Total</b>	<b>948</b>	<b>254,700</b>	<b>42,369</b>	<b>297,069</b>

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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 FY16 the funds were used to provide professional development opportunities, and funds payments to staff mentors for working with North Reading's new teachers. The FY17 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 16, 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 17 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 FY17 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 17 budget assumes the grant will fund the same position.

Grant Funding Level Comparisons

Grant Title	Type	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
140 Teacher Quality	FED	32,078	32,308	30,752	30,256	30,256
240 IDEA Entitlement	FED	531,288	527,828	505,582	514,069	508,431
305 Title 1	FED	75,293	82,220	80,281	83,886	82,394
262 Early Childhood	FED	15,563	15,510	14,833	15,472	15,453
331 Safe & Drug Free	ST					
632 Academic Support	ST	8,300	8,900	8,700	8,600	
ARRA SFSF	FED					
ARRA – IDEA	FED					
ARRA-Early Childhood	FED					
Education Job Fund Grant	FED	345,505				
274 Program Improvement	FED	31,351	19,713	11,206	21,160	20,857
SPED Circuit Breaker	ST	475,486	580,525	664,661	708,036	719,554
<b>Total Grants</b>		<b>1,514,864</b>	<b>1,267,004</b>	<b>1,316,015</b>	<b>1,381,479</b>	<b>1,376,945</b>

\*FY 2017 budget assumes the same funding level as FY 2016.

**Revolving Accounts**

Facility Rental

Surplus space in the district is used for rental to outside groups and organizations. Surplus space at the Batchelder School, Hood School, and Little School is rented to the Burbank YMCA for their after school program. SEEM Collaborative rents three classrooms at the Hood School. Funds collected are used to purchase needed maintenance supplies and materials across the district to maintain the school buildings. These funds are also used to offset the overhead costs of the programs and to maintain, replace, and refurbish equipment and facilities in space which is rented. This account is also used to offset the funds needed for operations and maintenance building capital requests by the school department. The FY 17 budget includes a \$55,000 budgeted offset to the maintenance and grounds budget. The School Committee reviews their facility rental fee schedule on an annual basis as part of the budget process. This schedule was revised to a three tiered fee schedule to bring the rental costs in line with neighborhood communities in June 2015.

Food Services

The primary purpose of the program is to offer nutritious meals to all students at all schools every school day. Secondary goals are to raise and maintain student participation (sales) and pay employees fairly, while keeping prices at reasonable levels. The goal of the program is to be financially self-supporting to the extent that revenue supports the cost of all food items and cafeteria salaries. Revenues are generated from student/faculty sales as well as free/reduced federal reimbursements. As of this date, revenue is 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 from the district. The revenue generated from the bus user fee is deposited in a revolving account and helps defray the cost for the necessary buses for the optional busing program. The district currently operates 10 regular school buses daily, and collects on average \$225,000 to offset the cost of those buses through the optional busing program. The FY17 budget proposal includes a proposal to increase the individual user fee by \$100 and the family cap by \$150. This increase would make the user fee \$400 and family cap \$650. This proposed increase is the result of the significant increase in rates in the new bus contract beginning next school year. The increase will assist the District in funding buses required for 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. The budget includes a proposal to increase the user fee for the third sport from \$100 to \$200 and family cap from \$1,200 to \$1,300. This increase is anticipated to result in an additional \$10,000 of revenue. Currently, revenue collected provides an annual \$265,000 budget subsidy for all athletic expenses. This accounts for about 44% 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 FY17 budget includes an increase in this user fee from \$125 to \$200. The increase is expected to increase revenue by \$27,000 annually. The revenue generated from the user fee also helps offset the costs of student club advisor stipends, which are paid on a salary schedule as part of the contractual teacher's agreement. All fees collected are generally expended during the fiscal year in which they are assessed. Currently, revenue collected provides an annual \$40,000 budget subsidy for all extra-curricular expenses. This accounts for about 36% of the total cost to operate the extra-curricular activities at the high school and middle school.

## REVENUE & FEES

Below is a summary of the existing school department revolving account on the general ledger, and their FY15 end-of-year balances.

Revolving Account Description	FY 15 Carry Over	FY 16 Estimated Revenue	FY 16 Estimated Expenses	FY 16 Estimated Year End Balance
<b>1501 Athletic Account</b>	30,000	290,000	305,000	15,000
<b>1502 Facility Use Account</b>	87,719	125,000	160,000	52,719
<b>1503 Adult Education Account</b>	1,584	0	0	1,584
<b>1504 Recovery Lost Book</b>	3,918	800	2,000	2,718
<b>1506 Batchelder After School</b>	16,661	14,500	20,000	11,161
<b>1507 Hood After School</b>	3,905	12,500	12,500	3,905
<b>1508 Little After School</b>	3,891	12,500	12,500	3,981
<b>1510 HS/MS Extra-Curricular</b>	20,295	62,500	65,000	17,795
<b>1511 Pre-School Revolving</b>	37,755	127,000	155,000	9,755
<b>1512 Before School Account</b>	25,653	45,000	55,000	15,653
<b>1514 Transportation Account</b>	154,509	225,000	325,000	54,509
<b>1515 Full Day Kindergarten</b>	61,297	420,000	430,000	51,297
<b>1516 School Lunch Account</b>	88,800	485,000	550,000	23,800

## 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 14	FY 15	FY 16	FY 17	Per
<b>Athletics</b>	9 – 12	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$100 for a third sport, \$1,200 family cap	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$100 for a third sport, \$1,200 family cap	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$100 for a third sport, \$1,200 family cap	\$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	Sport
<b>Transportation</b>	1 – 12	\$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	\$300/child, \$500 family max After 8/15 \$350/child, \$550 family max	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	Year
<b>Extra-Curricular</b>	6 – 12	\$125	\$125	\$125	\$200	Year
<b>Before School</b>	1-5	\$16-\$77	\$16-\$77	\$16-\$77	\$16-\$77	Month
School Lunch						
<b>Elementary</b>	K-5	\$2.50	\$2.50	\$2.75	\$2.75	Lunch
<b>Middle School</b>	6-8	\$2.75	\$2.75	\$3.00	\$3.00	Lunch
<b>High School</b>	9- 12	\$3.00	\$3.00	\$3.00	\$3.00	Lunch
<b>Milk</b>	K -12	.40	.40	.40	.40	Day
<b><u>TUITION</u></b>						
<b>Preschool Full Day</b>	Pre-K	\$6,000	\$6,000	\$6,000	\$6,000	Year
<b>Full Day Kindergarten</b>	K	\$4,250	\$4,250	\$4,250	\$4,250	Year

## REVENUE & FEES

Program	Grades	FY 14 Revenue	FY 15 Revenue	FY 16 Budgeted Offset	FY 17 Proposed Offset
<b>Athletics</b>	9 – 12	\$277,021	\$280,032	\$265,000	\$275,000
<b>Transportation</b>	1 – 12	\$221,209	\$230,470	\$300,000	\$345,000
<b>Extra-Curricular</b>	6 – 12	\$46,500	\$49,937.50	\$40,000	\$67,000
<b>Before School</b>	1-5	\$59,207	\$58,443	Break Even	Break Even
<b>School Lunch</b>		\$506,202	\$531,277	Goal Break Even	Goal Break Even
<b>TUITIONS</b>					
<b>Preschool Full Day</b>	Pre-K	\$160,306	\$134,638	\$150,000	\$140,000
<b>Full Day Kindergarten</b>	K	\$390,613	\$373,725	\$425,000	\$425,000

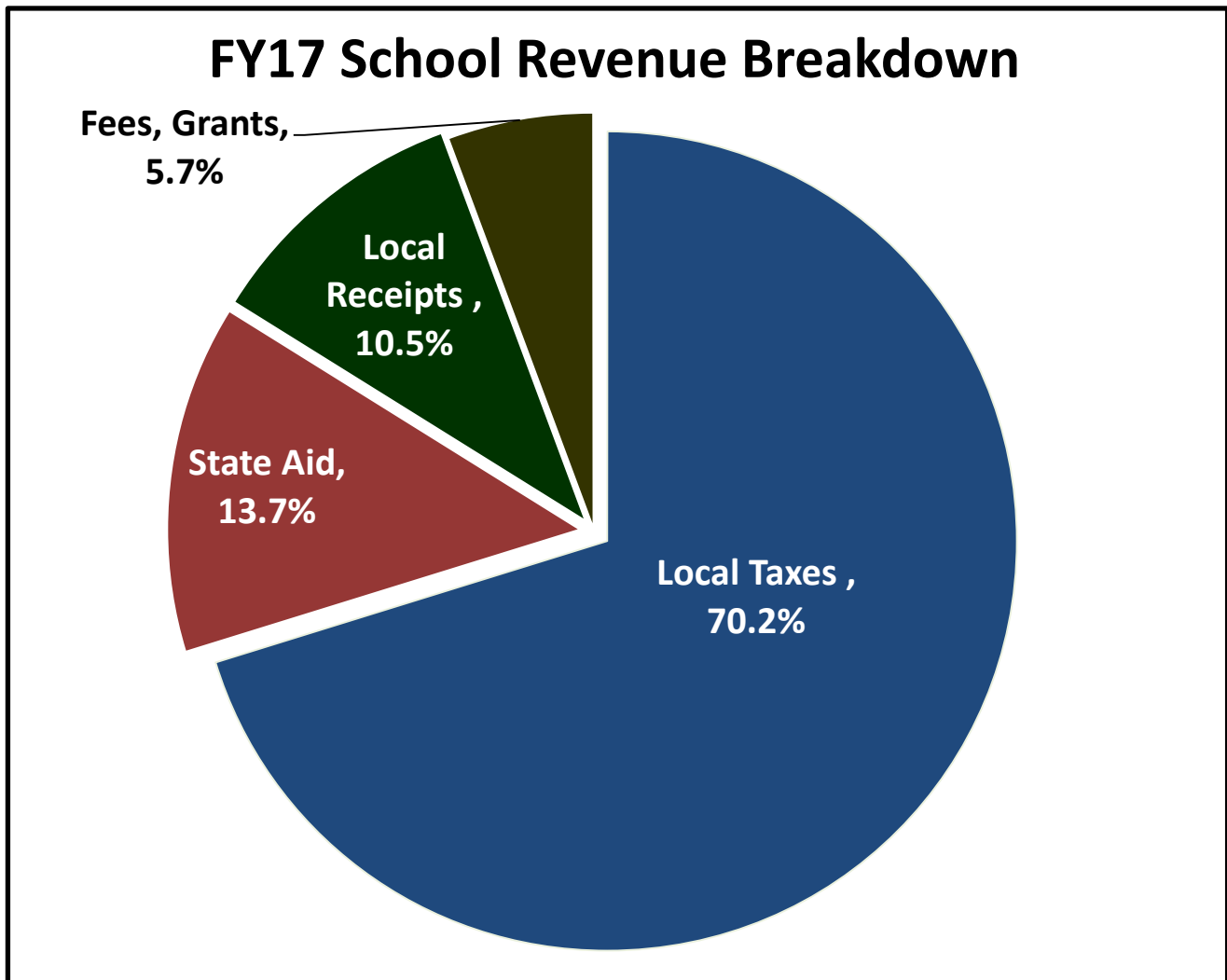
## REVENUE & FEES

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 approved a revised three tier fee schedule effective July 1, 2015.

Location	North Reading N-Profit (Per Hour)	North Reading F- Profit Non-North Reading N-Profit (Per Hour)	Non-North Reading F-Profit (Per Hour)
	<i>No Minimum</i>	<i>2-Hr. Minimum</i>	<i>2-Hr. Minimum</i>
<b>PERFORMING ARTS CENTER</b>			
<b>Middle School / High School</b>			
Performance	\$100	\$150	\$200
Rehearsal	\$25	\$50	\$100
Meeting	\$25	\$50	\$100
Use Lighting/Sound Systems	\$50	\$100	\$100
Use of Marley Flooring (New)	\$100	\$100	\$100
<b>GYMNASIUMS</b>			
MS/HS Competition Court (Main Floor)	\$50	\$75	\$100
MS / HS (Each Half)	\$15	\$30	\$45
MS / HS Auxiliary Gym (New)	\$15	\$30	\$45
Elementary	\$10	\$15	\$20
MS/HS Locker Rooms	\$5	\$10	\$15
<b>CAFETERIAS</b>			
Middle School / High School	\$25	\$50	\$100
Elementary	\$10	\$15	\$20
<b>LIBRARY / MEDIA CENTERS</b>			
Middle School / High School	\$25	\$40	\$100
Elementary	\$20	\$30	\$50
<b>COMPUTER LABS</b>			
Middle School / High School	\$40	\$50	\$60
<b>CLASSROOMS</b>			
Middle School / High School	\$25	\$40	\$50
Elementary	\$10	\$15	\$25
<b>MULTI-PURPOSE / SPECIALTY ROOMS</b>			
MS / HS Distance Learning Lab	\$50	\$60	\$75
MS / HS Music Room	\$20	\$30	\$40
MS / HS Band Room	\$20	\$30	\$40
MS / HS Art Room (2D)	\$35	\$40	\$45
MS / HS Art Room (3D)	\$45	\$50	\$55
MS / HS Main Street	\$20	\$30	\$50
<b>OTHER CHARGES</b>			
Custodial (3 Hour Minimum)	\$40	\$40	\$40
Cafeteria Staff	\$17.33	\$17.33	\$17.33
Stage Hand	\$12	\$12	\$12
Technician	\$25	\$25	\$25
Technical Director	\$50	\$50	\$50

## FY 17 School Revenue Breakdown

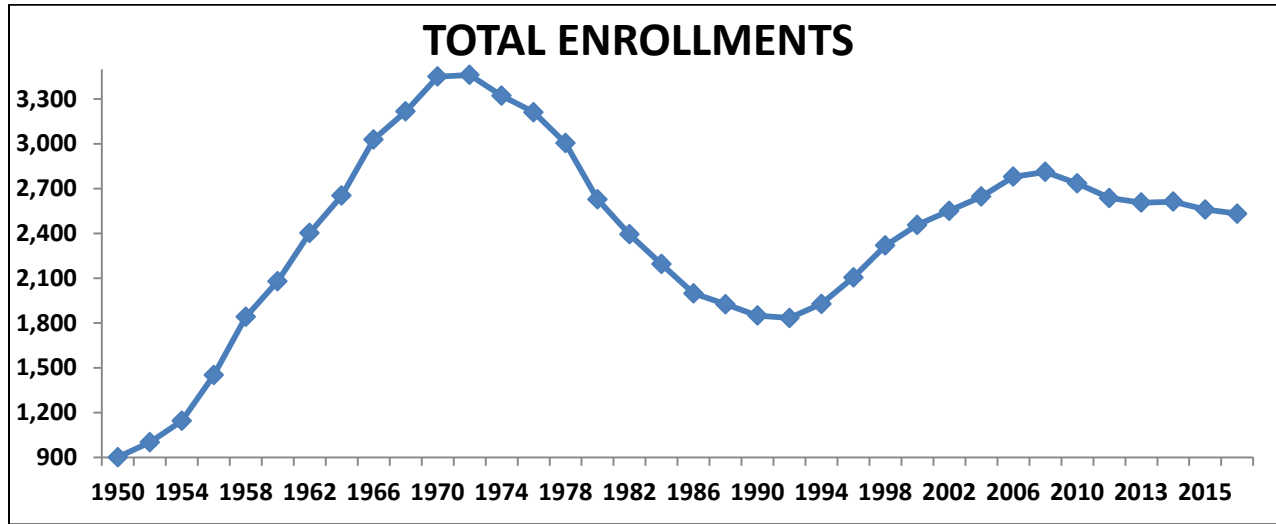
Revenue Source	FY 16 Budget	FY 17 Guideline	Difference	%
Local Taxes	30,103,001	31,218,282	1,115,281	3.6%
State Aid	5,920,800	6,068,435	147,635	2.4%
Local Receipts	3,039,600	3,111,240	71,640	2.3%
Other Financing Sources	1,338,534	1,537,603	199,069	12.9%
Fixed Costs	(12,906,862)	(13,389,418)	(482,556)	3.6%
<b>Total General Fund</b>	<b>27,495,074</b>	<b>28,546,142</b>	<b>1,051,069</b>	<b>3.8%</b>
<b>Revolving and Special Funds</b>				
Federal Grants	468,000	468,000	-	0.0%
State Grants/Programs	700,000	760,000	60,000	8.6%
Revolving and special funds	1,205,000	1,292,000	87,000	7.2%
<b>Revenue Other Sources</b>	<b>2,373,000</b>	<b>2,520,000</b>	<b>147,000</b>	<b>6.2%</b>
<b>Total Available Funds:</b>	<b>29,868,074</b>	<b>31,066,142</b>	<b>1,198,068</b>	<b>4.0%</b>



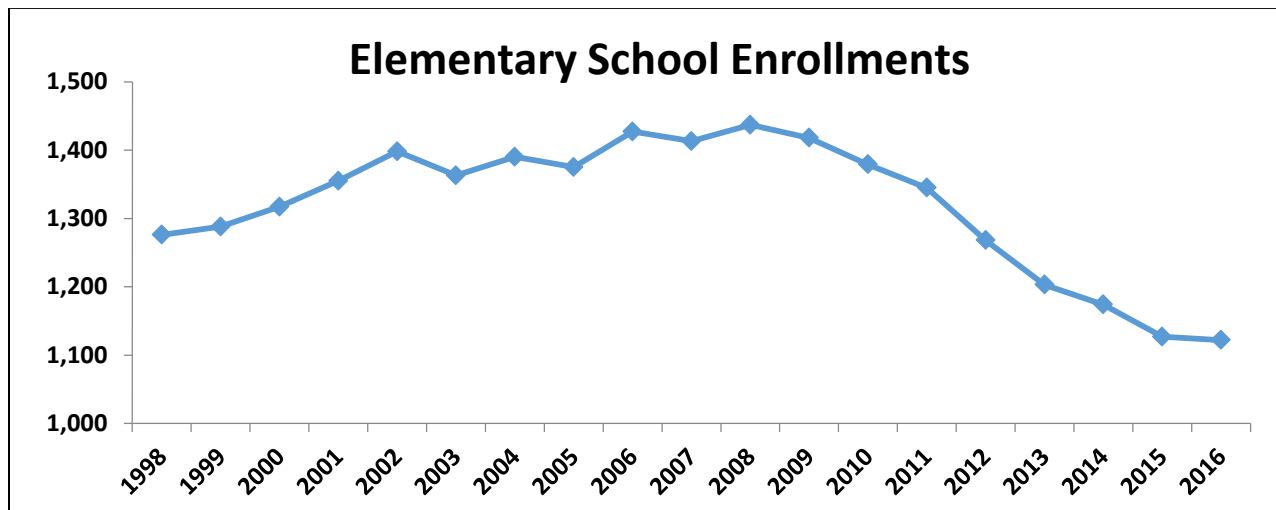
## North Reading Public Schools Performance Trends and Analysis

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 2015-2016 school year is used.

### Enrollment

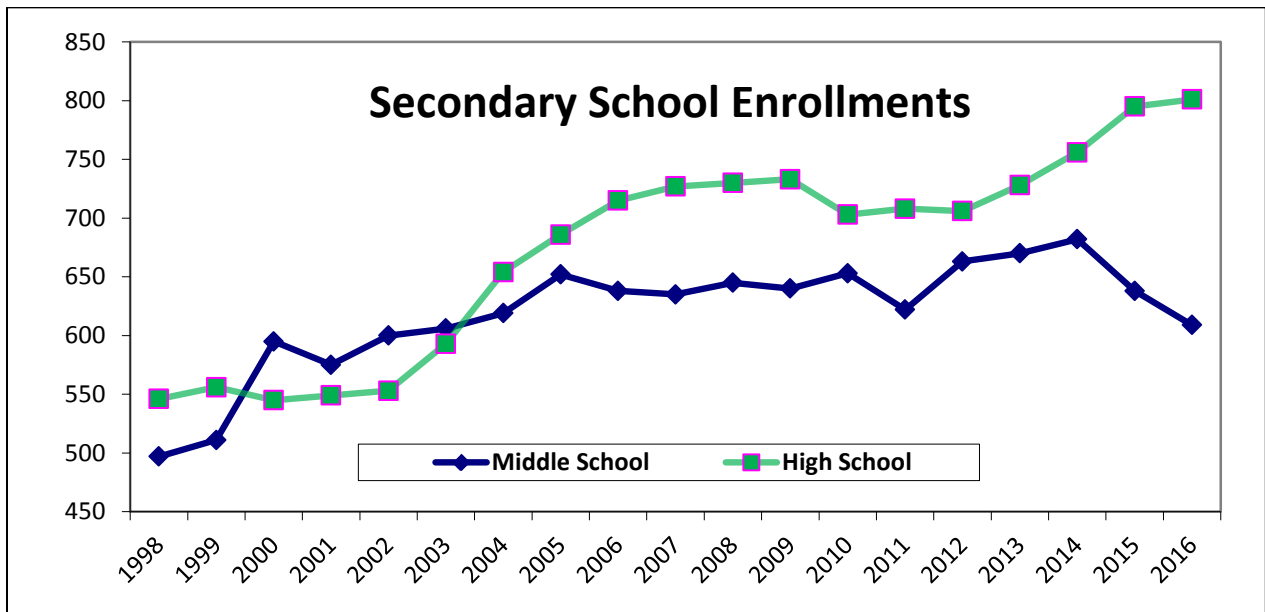


North Reading's total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960's saw the numbers rise to 3,217. In the 1970's enrollment grew as high as 3,461. In the 1980's enrollment decreased to 1,926 only to rise again during the 1990's, 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 2,532.

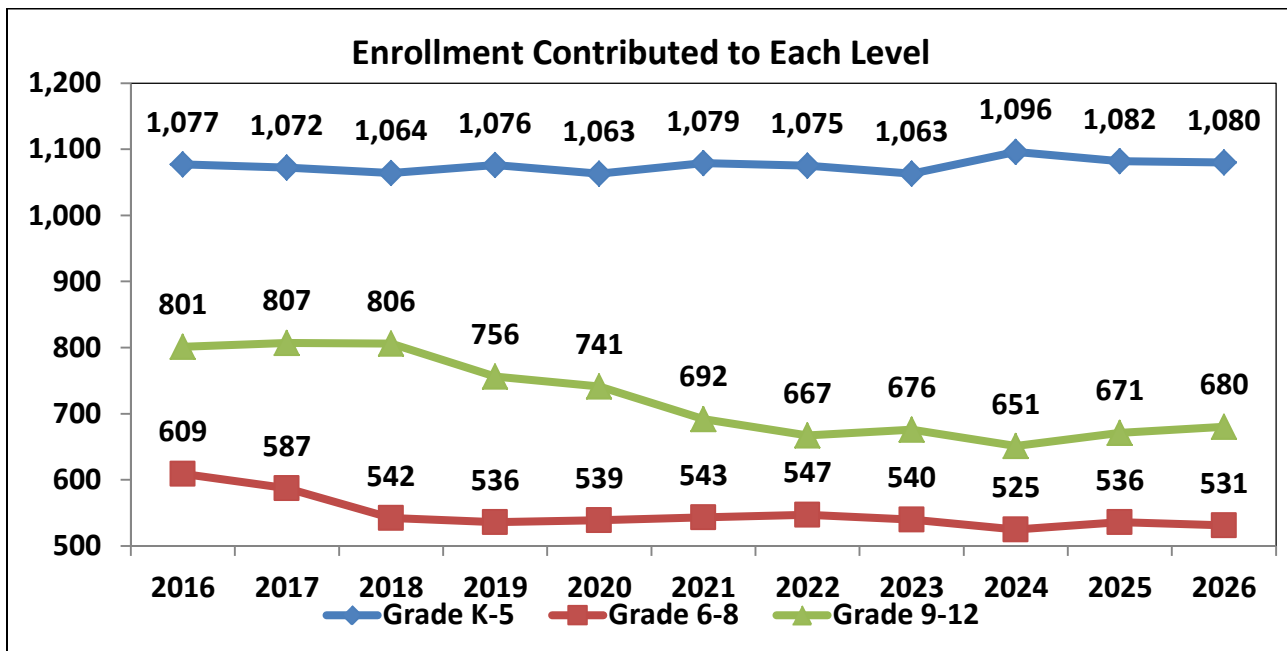


## PERFORMANCE TRENDS AND ANALYSIS

North Reading's total elementary student enrollment has been on a steady decline for almost a decade, peaking at 1,437 in FY2008 and declining ever since. This decline can mostly be contributed to a decline in the birth rate and a slowdown in the real estate market as a result of the economic recession. Currently, elementary student enrollment stands at 1,122.



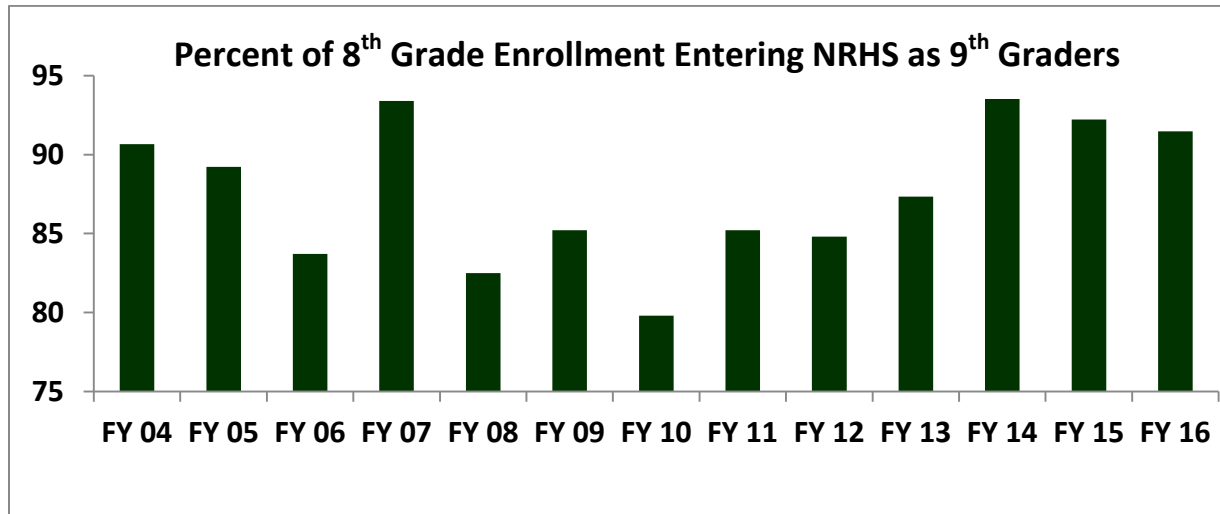
North Reading's total Middle School student peaked in 2014 at 682 and has been on a decline over the past two years, a decline that is anticipated to continue over the next three to five years. The opposite is true at the high school level as the high middle school classes' move on to the high school. The high school student enrollment has been on a steady increase rising above 800 for the first time in well over a decade this year. Enrollment is expected to remain above 800 for the next two years before experiencing a decline.





## PERFORMANCE TRENDS AND ANALYSIS

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 73 students; and the high school level to remain above 800 for the next two year and then decrease to 756 in FY19. The opening of the new high school is seen as a contributing factor to a higher percentage of 8<sup>th</sup> grade students moving into ninth grade. Next year it is anticipated the high school will have an additional 6 students.

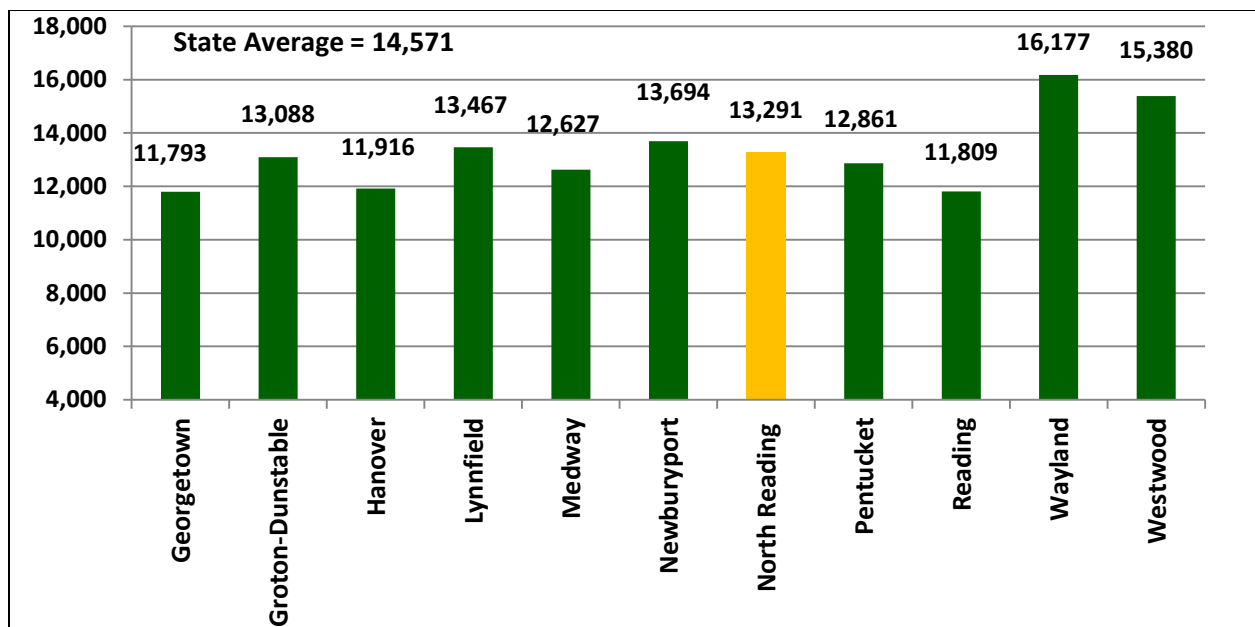


In the ten year span between 2003 to 2013, on average 86% of North Reading 8<sup>th</sup> graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013 almost 94% of 8<sup>th</sup> graders chose to attend the high school and in 2014 over 92% moved on to the high school. This past October the percent moving on to the high school was 91%.

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 school spend in specific functional areas such as teaching, maintenance, and administration.

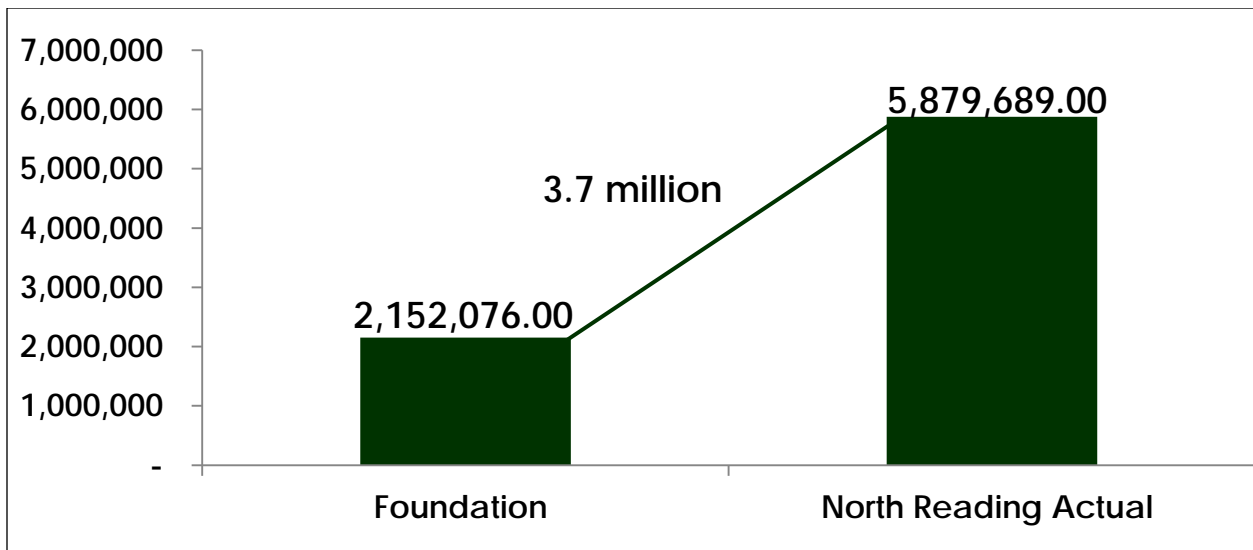


Of these 10 peer communities, North Reading falls in the middle of this grouping in per pupil spending. Historically, North Reading has remained considerably lower than the state average per pupil spending total. In 2014, North Reading's per pupil cost was 9% lower than the state average. Over the last three years, North Reading per pupil expenditures have averaged 8% lower than the state's average.

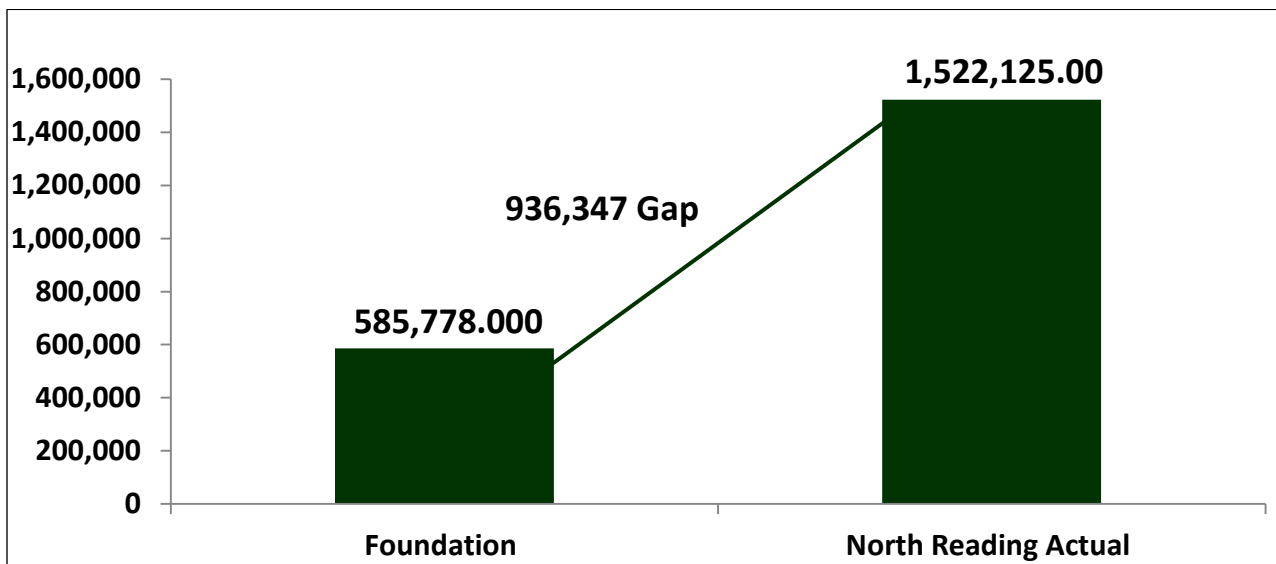
### Foundation Budget Gap

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

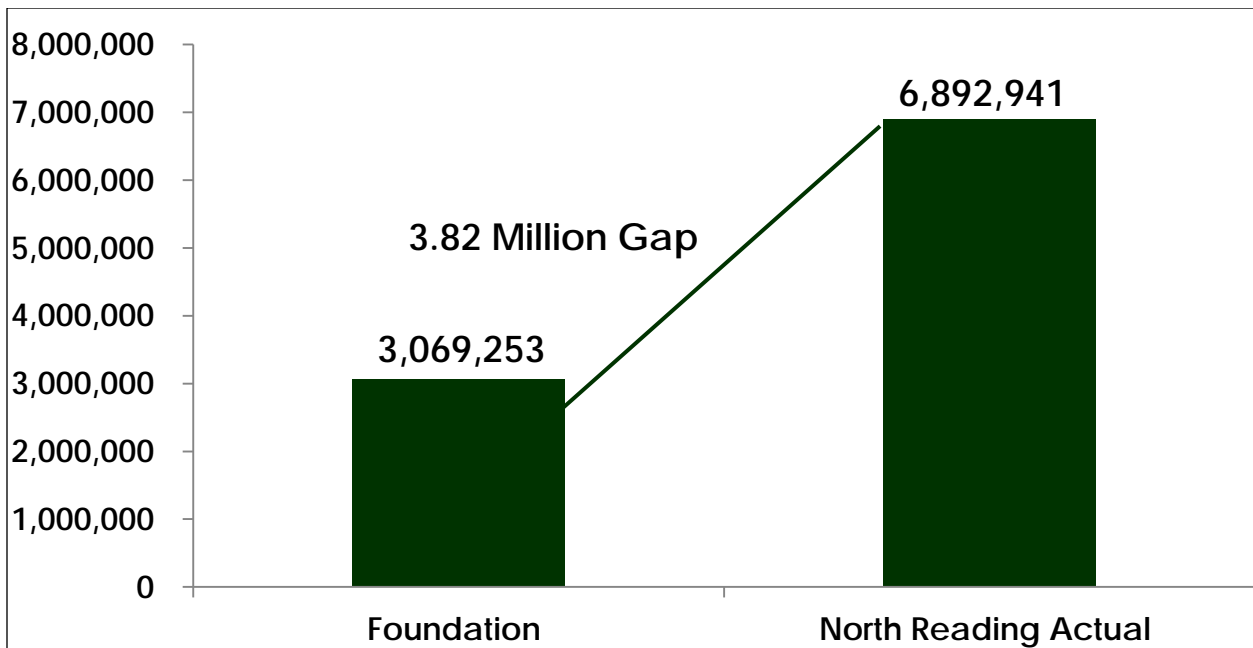
In 2014, a commission was established to review the foundation budget and chapter 70 formula. To meet these challenges, the Commission focused not only on identifying areas where the foundation budget and district spending might be poorly aligned or out-of-date, but asked questions about best practice,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



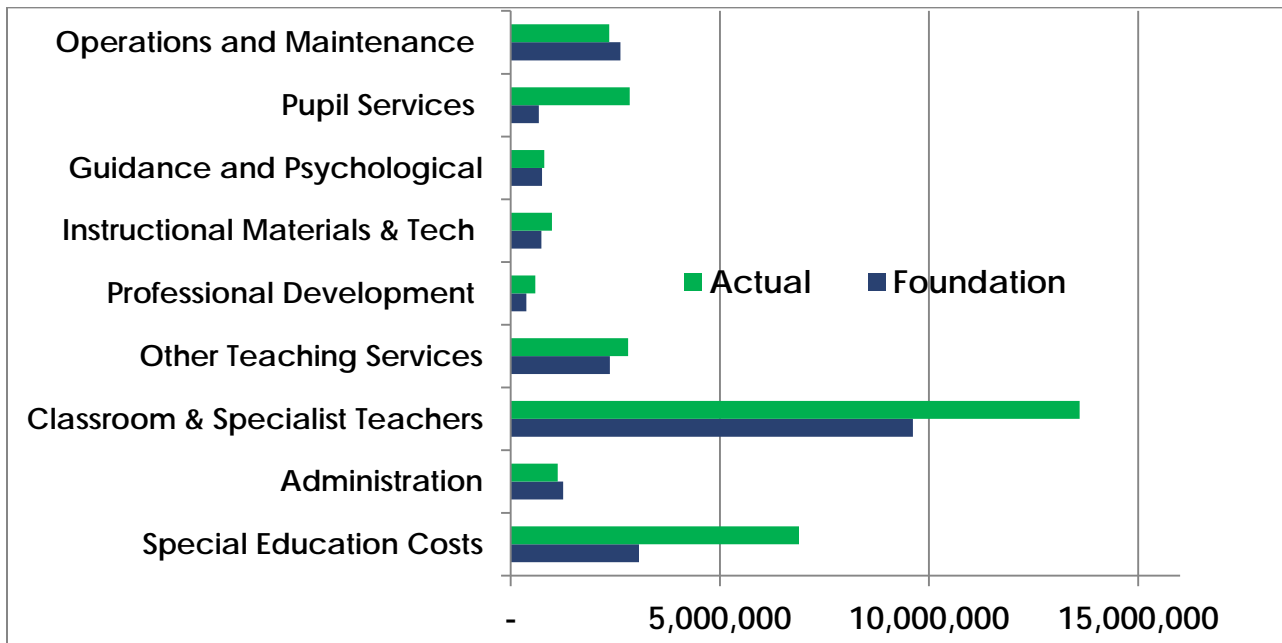
North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading who has done a good job at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



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

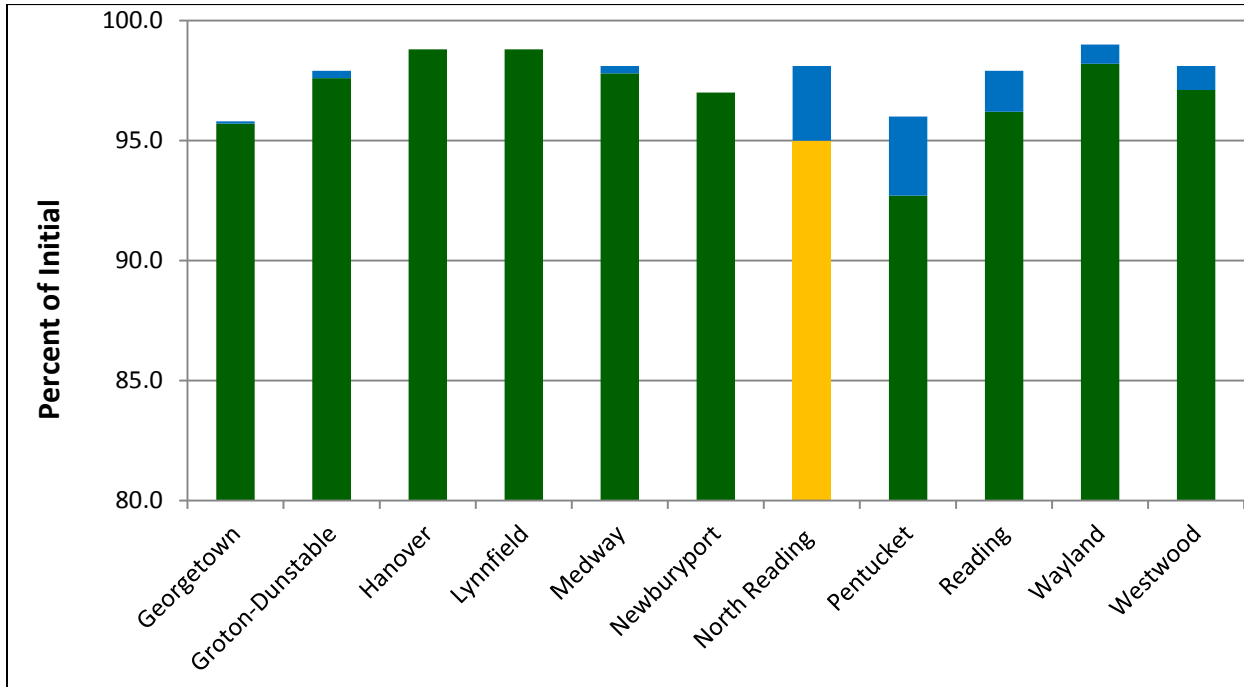


North Reading's actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission's findings that the existing formula significantly under estimates actual in and out district special education costs.

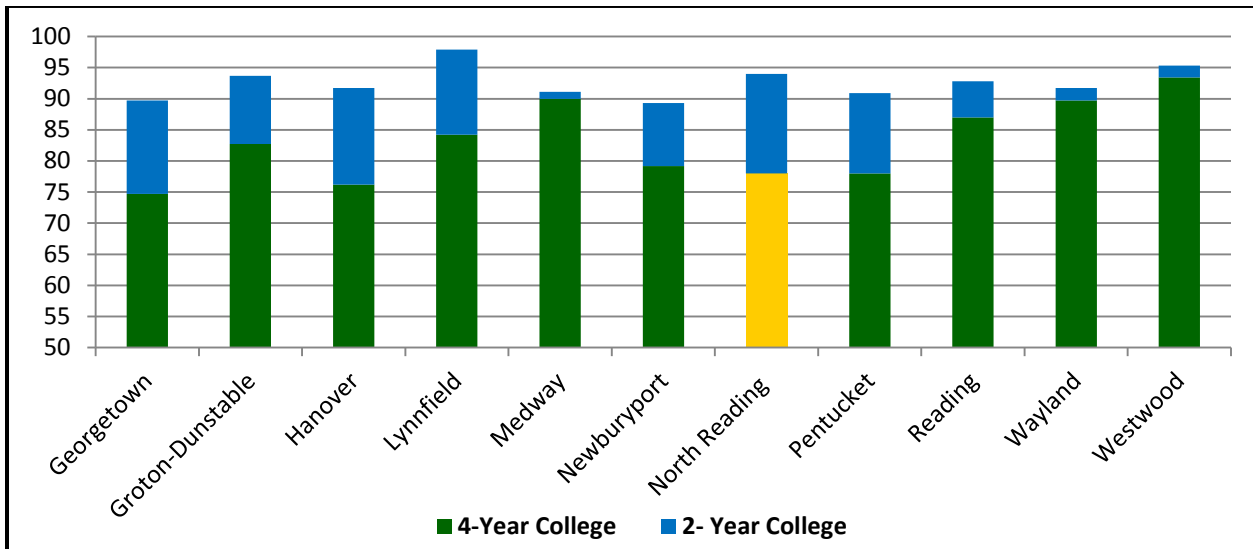


North Reading's actual expenditures in the major foundation budget categories far exceed the foundation budget in all categories except Administration and Operations and Maintenance.

Graduation-Rates and Plans

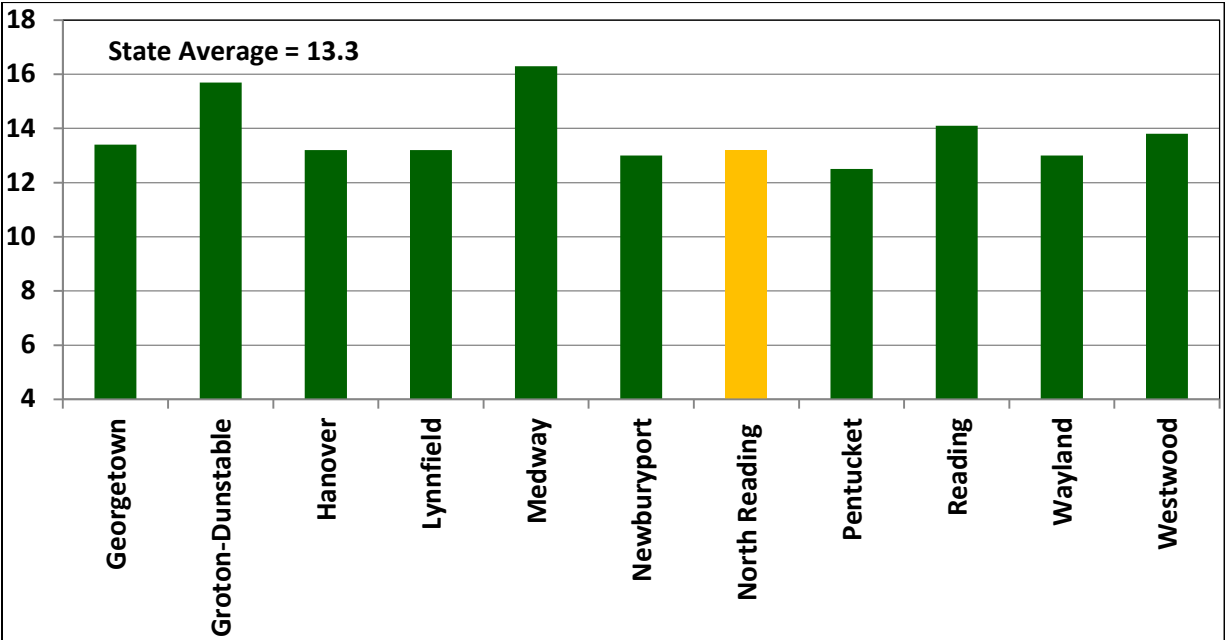


North Reading's adjusted graduation rates are similar to other peer districts, where few students "drop out" of school. North Reading graduates over 98% of its students, which is significantly higher than the state average rate of 85%.

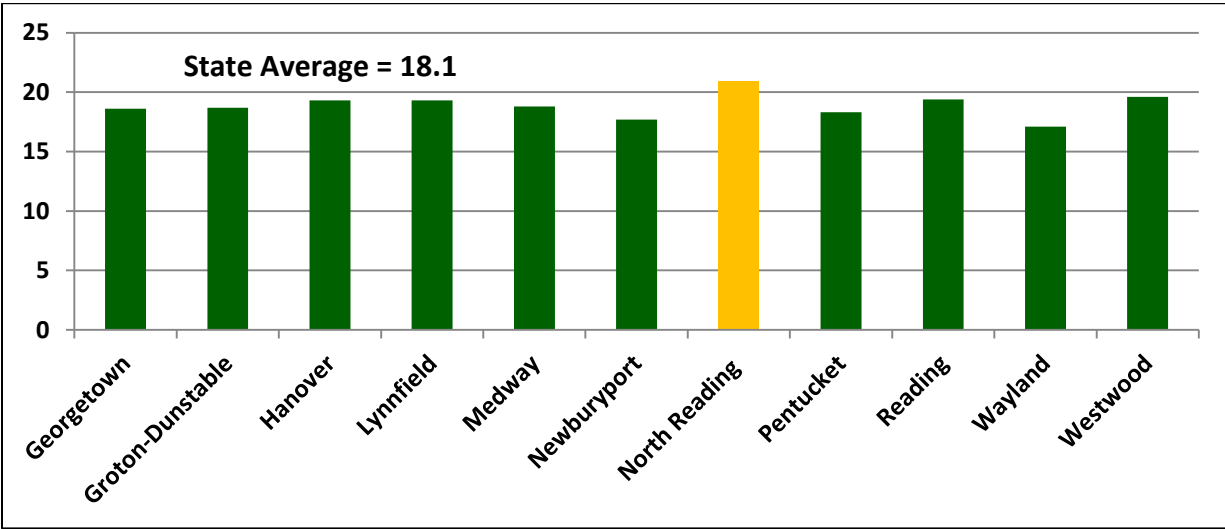


Many peer high schools also send 85%+ of graduates to college. North Reading's college attendance rates fall within the top of this peer group at 94% of graduating students attending either a 4 year or 2 year college. This rate is significantly above the state average of 81%.

Student: Teacher Ratio & Class Size

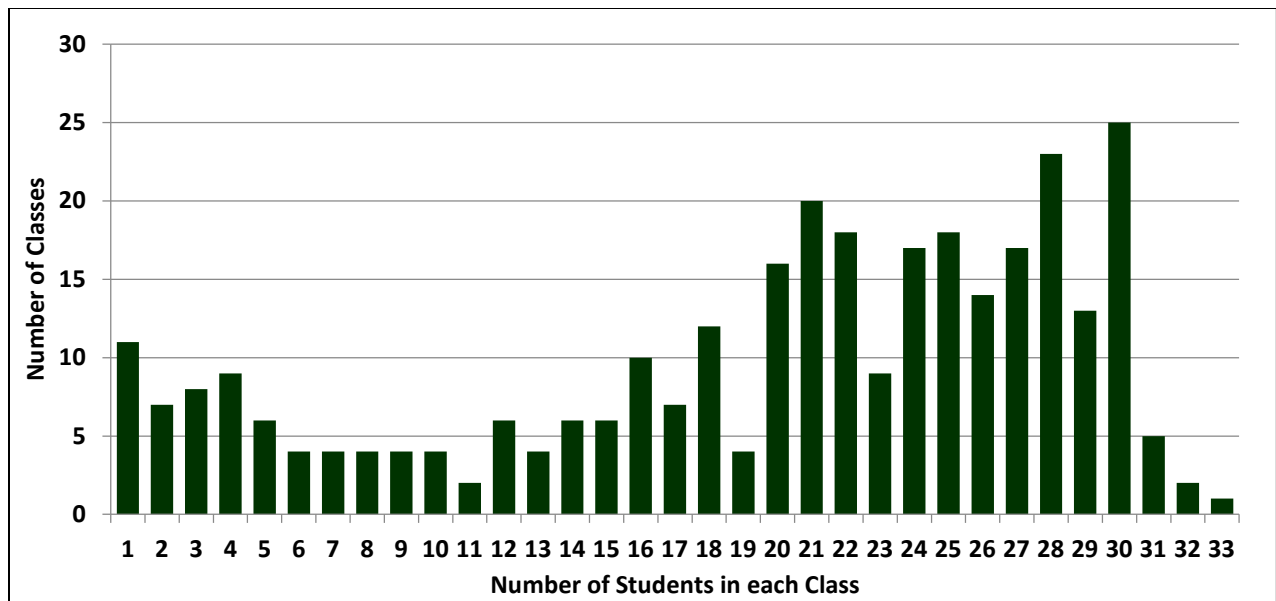


North Reading’s student: teacher ratio falls within the median of the peer schools, and at 13.2 it is right below the state average ratio of 13.3.

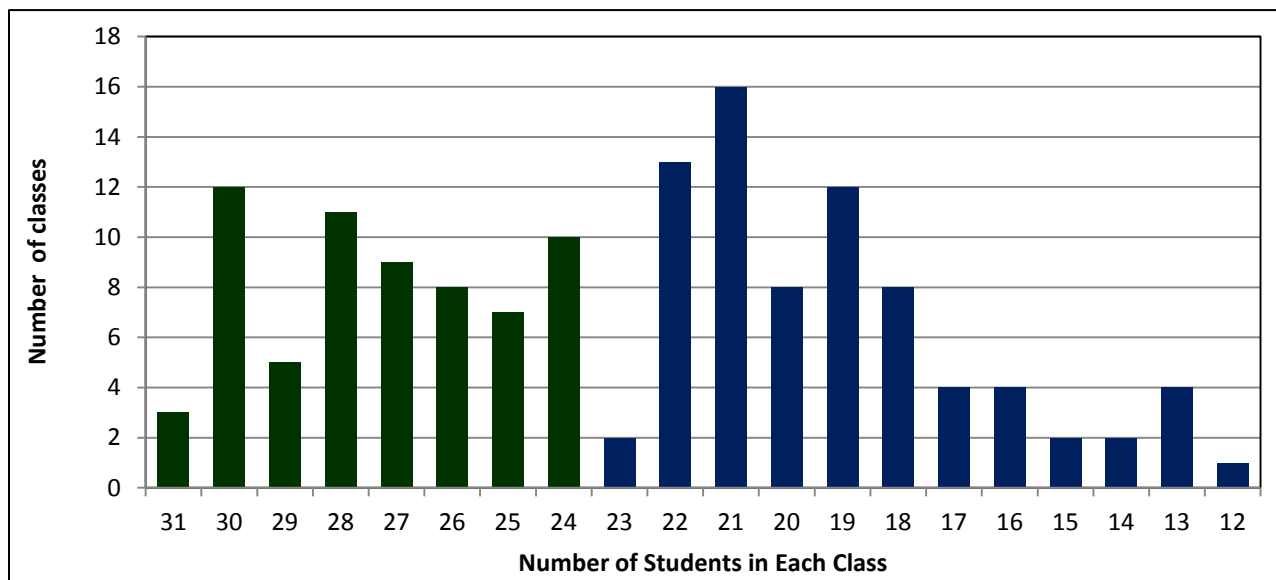


North Reading has the highest average class size (at all levels) of its peer communities of 20.9, and is well over the state average of 18.1

## PERFORMANCE TRENDS AND ANALYSIS



Today, 135 classes in all academic subjects have class sizes greater than 24 students. This represents 43% of classes at the high school. 27% of classes currently have 27 or more students. The majority of these classes are core subject areas and Advanced placement courses. 10 out of the 22 AP classes currently have 24 or more students enrolled.

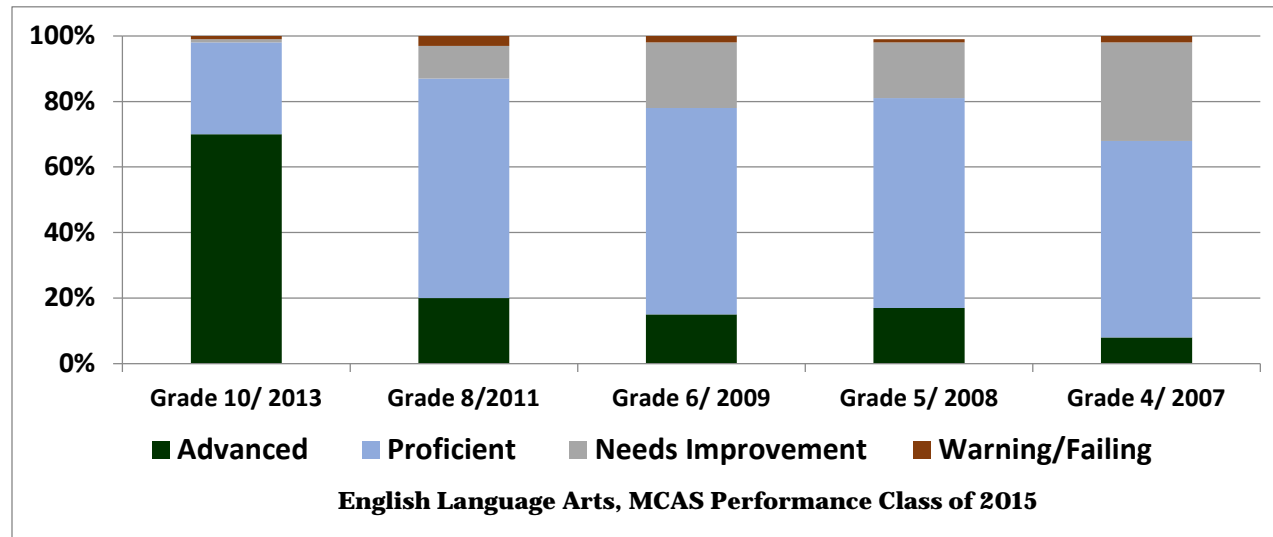


Today 65 classes in the core academic subjects have class sizes of 24 or greater. This is 46% of classes in core academic subject areas that have class sizes above optimum levels for teaching and learning. 40 classes have 27 or more students which represent 28% of the core academic classes. This is a slight improvement from last year where 56% of classes in core academic subject areas had class sizes over 24.

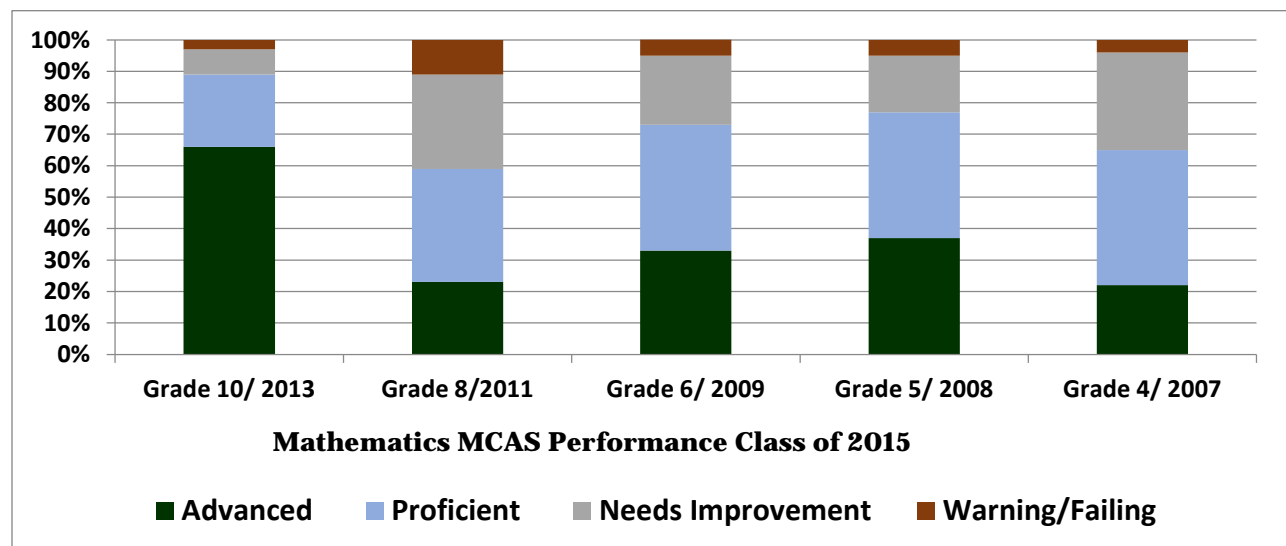
### MCAS-Trends and Comparisons

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.

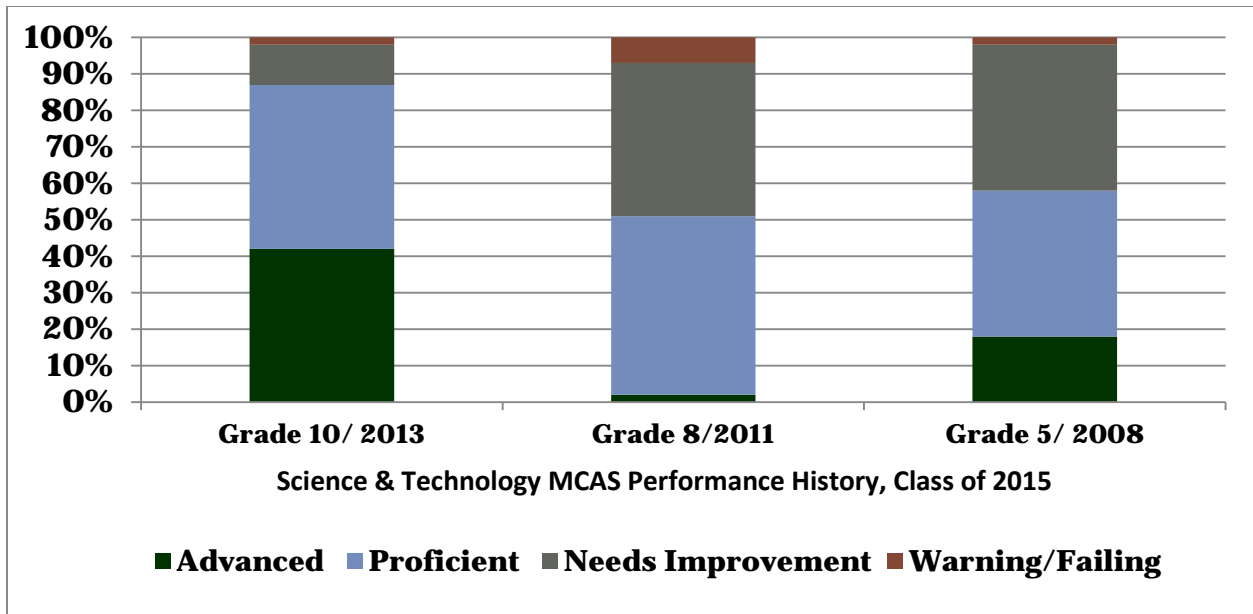


For the 2015 graduating class student performance improves quite dramatically between grade 4 and grade 10 for these students. The percentage of students scoring Advanced or Proficient increased from 68% to 98% in ELA.

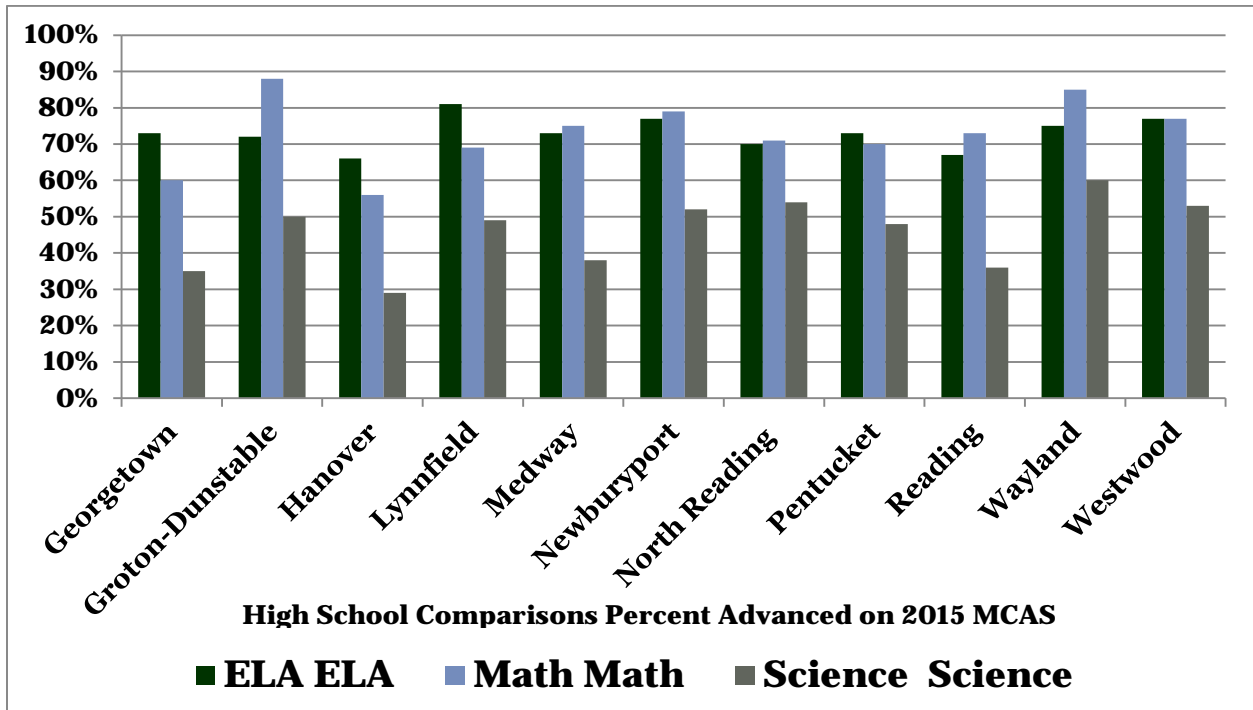


A similar result can be stated for Mathematics as for ELA. Student performance improved dramatically between grade 4 and grade 10 for these students. The percent of students scoring Advanced or Proficient increased from 65% to 89% in Math.





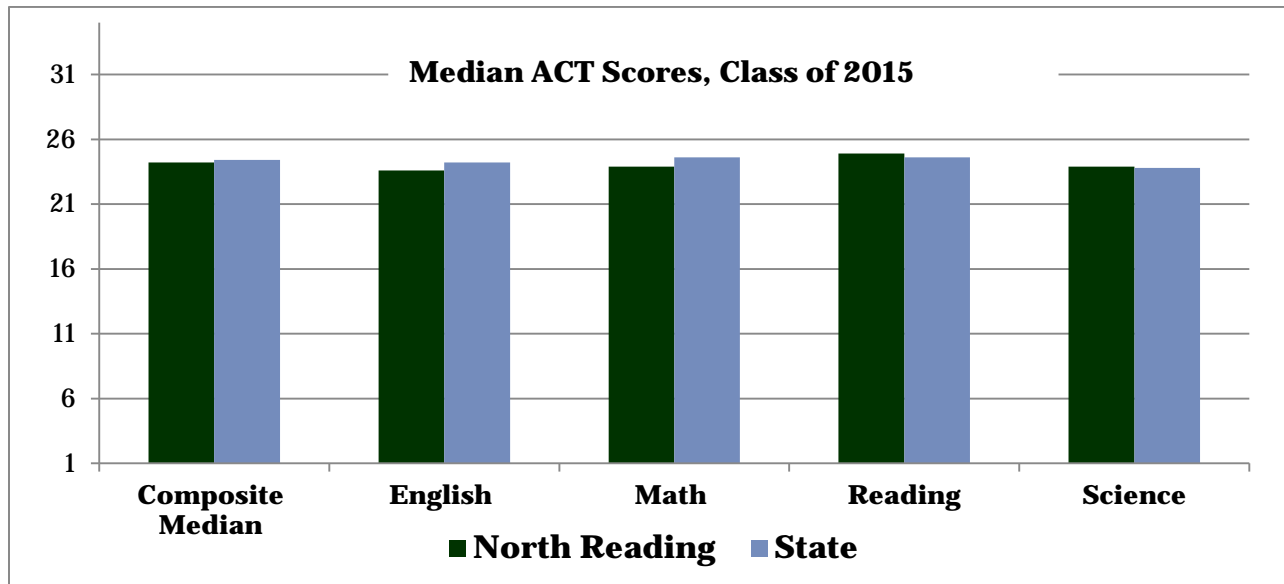
The Science/Technology MCAS has been administered for the past several years. Performance in Science & Technology, which was administered three times to this class, reveals an increase in the percentage of students scoring Advanced or Proficient from 58% to 87%.



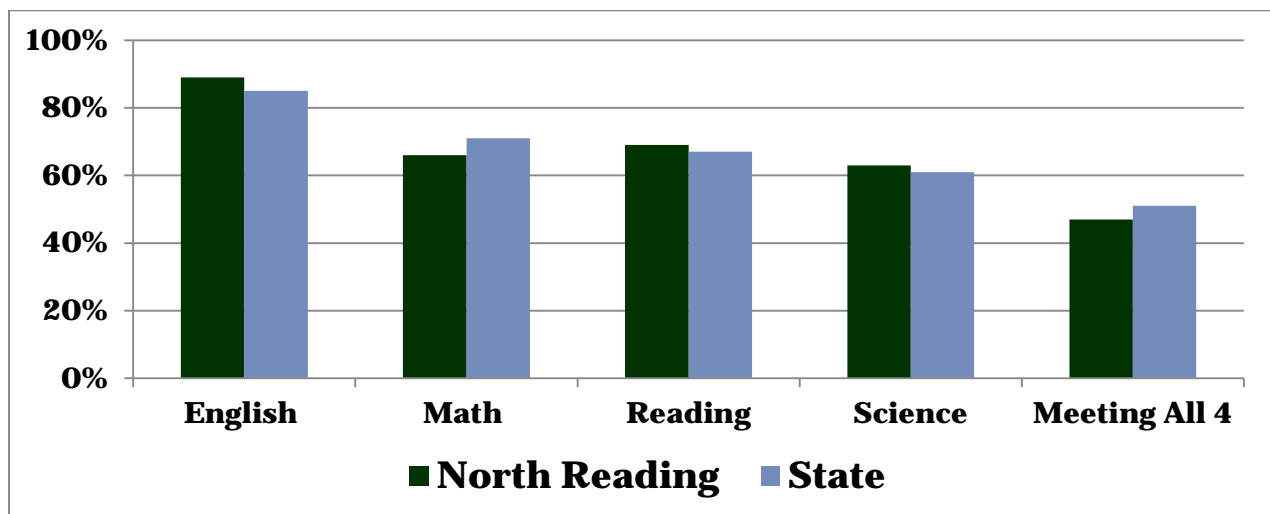
Of our 10 peer districts, North Reading ranks in the middle of students scoring in the advanced category in English Language Arts, Math, and Science/Technology exams.

### ACT & SAT-Trends and Comparisons

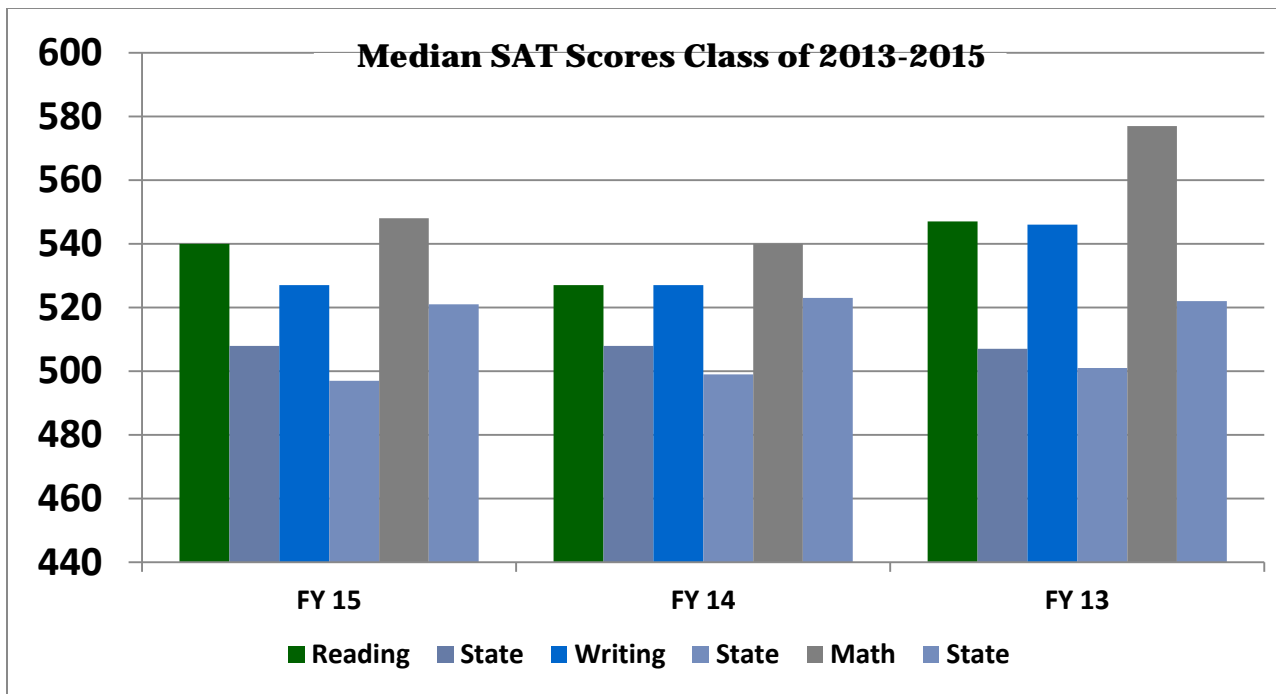
SAT and ACT tests are measures of academic readiness for college studies. North Reading students have had a strong record of performance on college entrance exams.



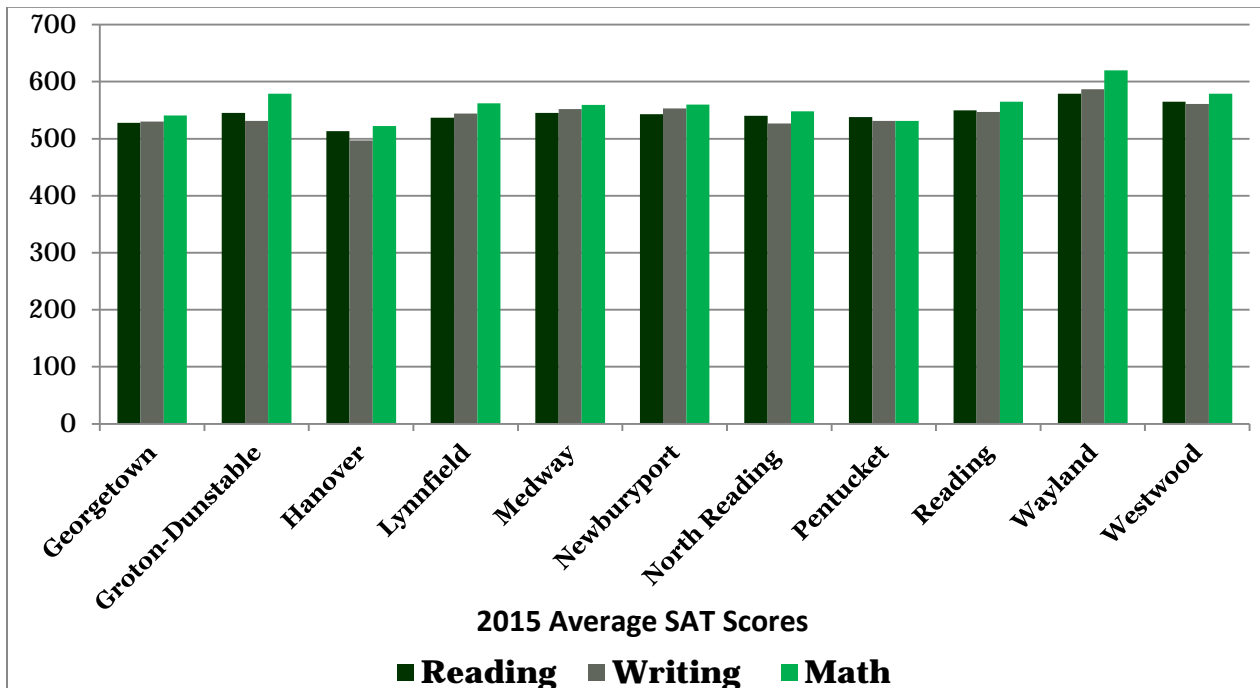
Median ACT scores for North Reading have consistently been strong and above the state average. In 2015, for the first time in several years North Reading's ACT scores in English and Math dipped slightly below the state average. This decrease is contributed to an increase in the amount of total ACT test takers. For Example, since 2012 the percent of students taking the ACT has increase by 52% from 33 to 70 in 2015.



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.



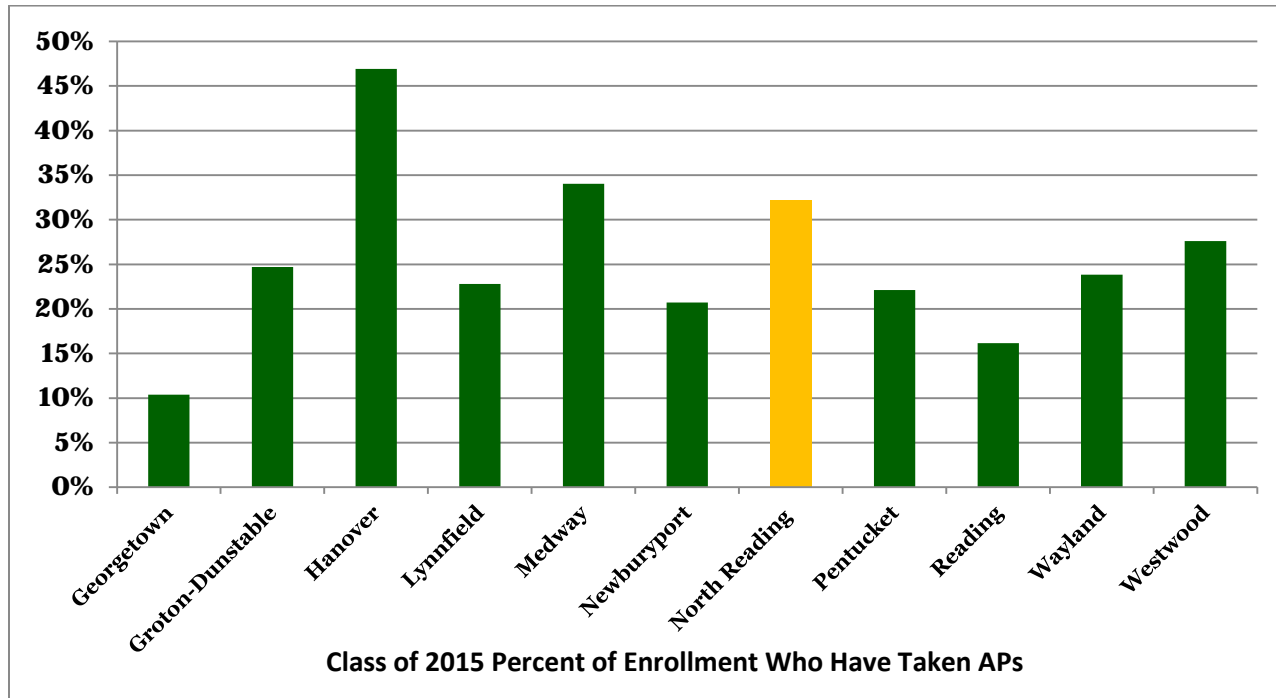
Median SAT scores for students from North Reading have been historically significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test.



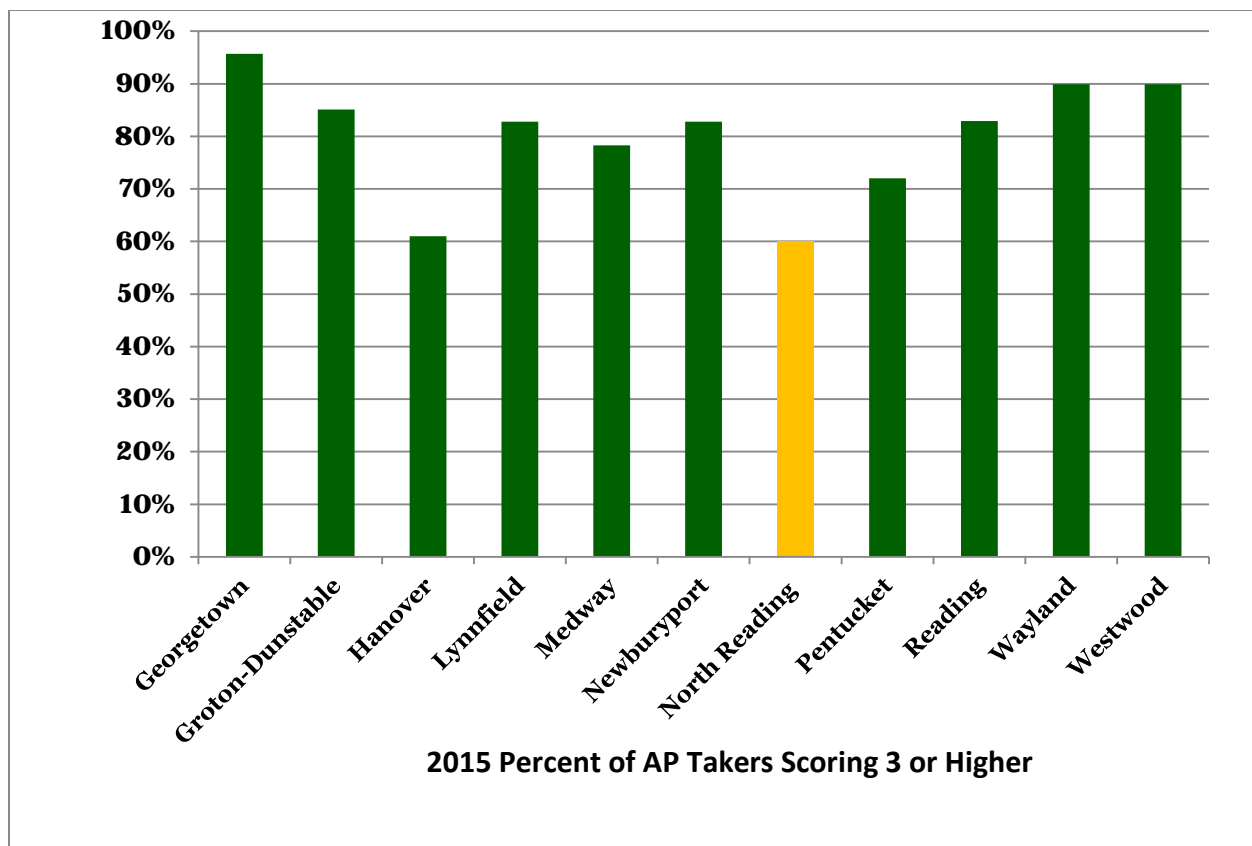
In 2015, North Reading had a median Reading SAT score of 540, Writing 527, and Math 548. In this same year, among ten peer districts, North Reading has the 6<sup>th</sup> ranked median Reading SAT score, 2<sup>nd</sup> lowest Writing median, and 7<sup>th</sup> ranked Math median score.

### Advanced Placement

North Reading's AP program has grown dramatically over a ten year period from 8 courses in 2004 to 17 courses in 2015. 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 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> grades rival those taught in liberal arts colleges.



North Reading High School ranks among the highest of its peer high schools offering the most AP courses and subsequently have more students taking AP exams. For the Class of 201, North Reading ranked 3rd out of 10 peer schools for the percent of each graduating cohort taking at least one AP exam while in high school.



Scores on AP exams of 3, 4 or 5 are considered by the College Board as predictive of college success and college graduation. 60% 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 2015, 172 seniors sent 1,167 applications to 232 colleges, 12 of these applications were early decision and 325 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 6.8 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 2014 and 2015.

#### 2014

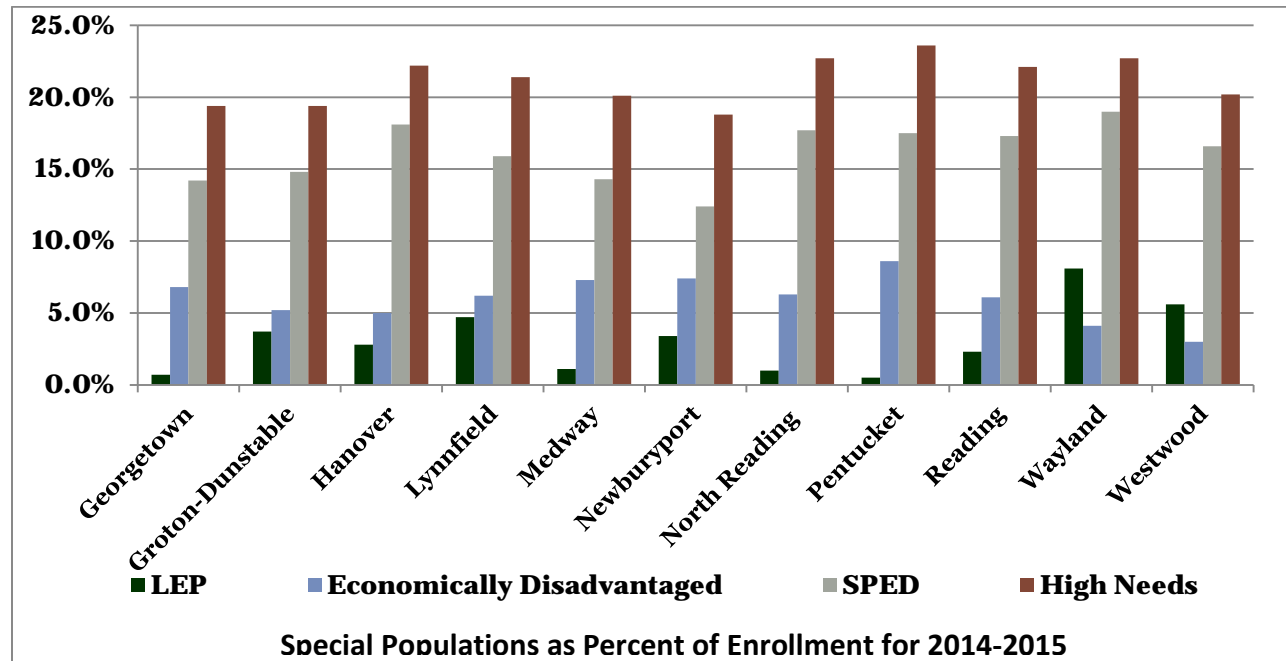
- UMass Amherst 56
- UMass Lowell 48
- University of NH 43
- Salem State 38
- Northeastern University 33
- Westfield State 31
- Bridgewater State 29
- North Shore Community 28
- University of RI 27
- Framingham State 20
- Endicott College 19

#### 2015

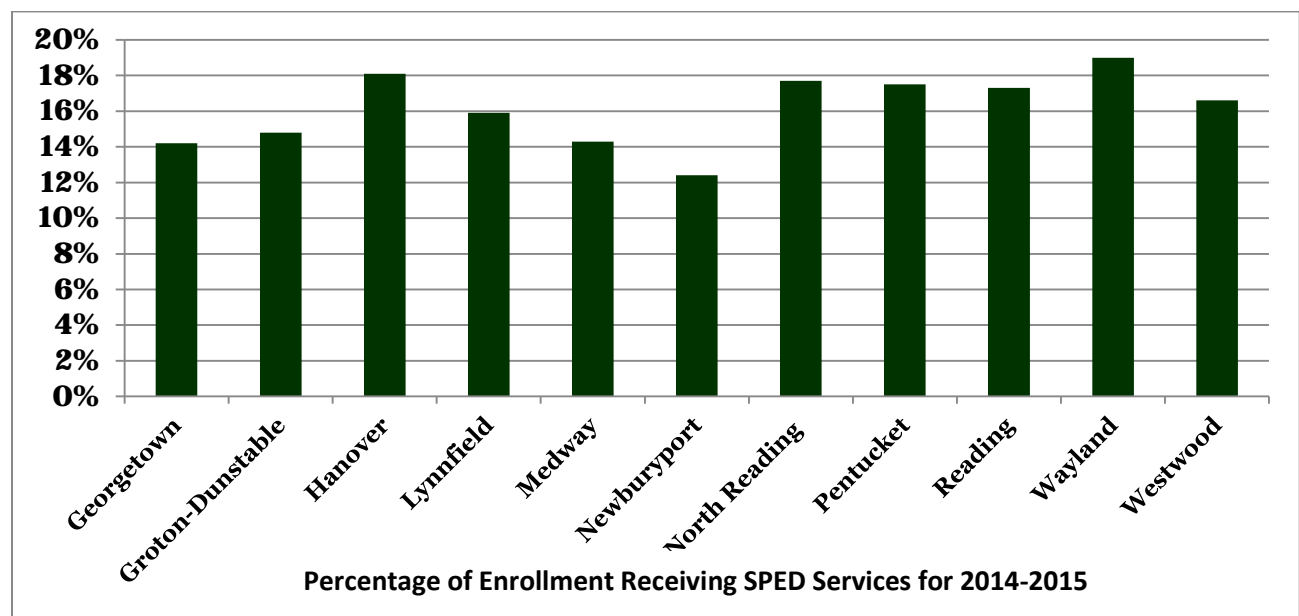
- UMass Amherst 89
- University of NH 50
- UMass Lowell 46
- Salem State 32
- University of RI 32
- Northeastern University 29
- University of Connecticut 29
- Quinnipiac University 24
- Westfield State 24
- Bridgewater State 23
- Endicott College 23

## 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.

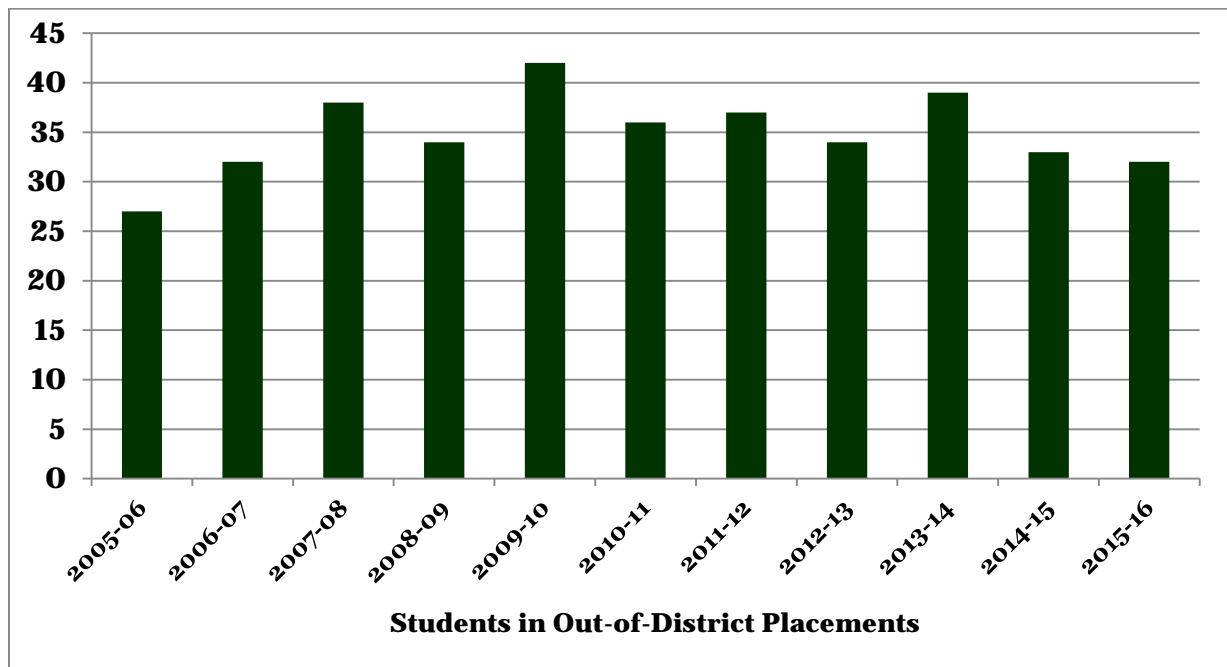


North Reading has one of the highest percentages of SPED and High Needs populations. Most students receiving special education services do so in North Reading’s Learning Centers. These students are fully included in regular education classes. At the secondary level many students have one of the classes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

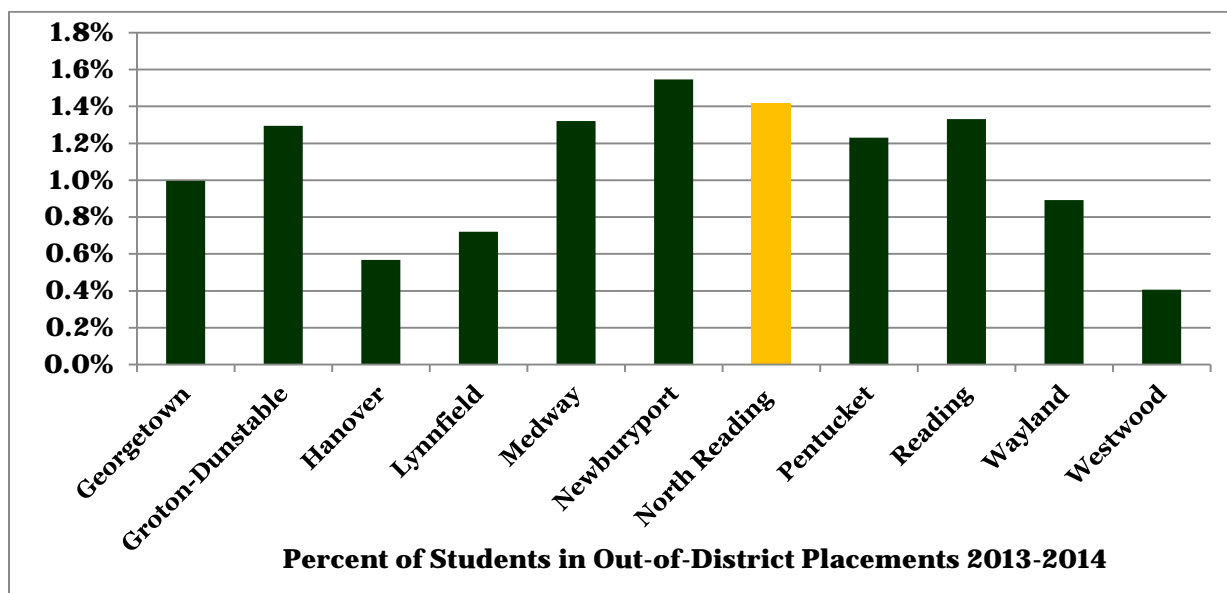


## PERFORMANCE TRENDS AND ANALYSIS

The percentage of North Reading students identified with a learning disability and receiving Special Education services is 17.7% which is generally higher than that of our peer districts, and slightly above the state average of 17.1%.



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.



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'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	FY'21 Request	TOTAL
VEHICLES	155,000	42,000	0	50,000	45,000	292,000
TECHNOLOGY	160,000	110,000	135,000	60,000	60,000	525,000
FACILITIES	50,000	50,000	250,000	300,000	100,000	750,000
	365,000	202,000	385,000	410,000	205,000	1,567,000

## 5 YEAR APPROVAL HISTORY

CATEGORY	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	FY'16 Approved	TOTAL
VEHICLES	35,000		85,095		35,000	155,095
TECHNOLOGY	163,000			100,000	60,000	323,000
FACILITIES	250,000	100,000	50,000		50,000	450,000
	448,000	100,000	135,095	100,000	145,000	928,095



**CAPITAL PLAN  
VEHICLE REQUESTS AND HISTORY**

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2015	CONDITION	PURCHASE PRICE	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	FY'21 Request	TOTAL
	Ford Transit 350	2015	10	0	New	39,993						
	Ford E-250 (Wheelchair Van)	2006	10	120,258	Fair	31,736	45,000					45,000
	Ford E-250	2007	10	114,000	Good	27,589		42,000				42,000
	Ford E-250	2011	10	49,785	Excellent	26,514						
1	<b>SUBTOTAL- SPECIAL EDUCATION</b>						45,000	42,000	0	0	0	87,000
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2014	CONDITION	PURCHASE PRICE	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	FY'21 Request	TOTAL
	Multi-Function Activity Bus		10+		New Request		45,000					45,000
	<b>SUBTOTAL- ATHLETICS</b>						45,000	0	0	0	0	45,000
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2015	CONDITION	PURCHASE PRICE	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	FY'21 Request	TOTAL
	Ford E-250	2005	10	101,913	Fair	\$22,102					45,000	45,000
	<b>SUBTOTAL- FOOD SERVICES</b>										45,000	45,000
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (years)	MILEAGE AS OF July, 2015	CONDITION	PURCHASE PRICE	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	FY'21 Request	TOTAL
	Trailer	1985	25+	N/A	Fair	\$0						
	Kubota Tractor/Loader	2002	20+	1492 Hours	Good	\$34,700						
	Trailer Leaf Vacuum	1998	25	N/A	Poor	\$4,500						
	Ford F-450 (Utility Rack Truck)	2014	10	21,557	New	\$58,088						
	F-150 Pick-Up	2014	10	8,808	New	\$24,095						
	Flat Bed Trailer	2008	25	N/A	Excellent	\$7,000						
	Ford F-350	2009	10	34,000	Excellent	\$35,162				50,000		50,000
	Bobcat Toolcat 5600 F-Series		25+		New Request	\$65,000	65,000					65,000
	<b>SUBTOTAL- B &amp; G</b>						65,000	0	0	50,000	0	115,000
<b>TOTAL VEHICLES</b>							155,000	42,000	0	50,000	45,000	292,000

**CAPITAL PLAN  
VEHICLE REQUESTS AND HISTORY**

**Notes:**

1	<p><b><u>Special Education</u></b></p> <p>The 2005 special education van was approved in FY'16 for replacement with capital funds and transferred to the Food Service Department. The district currently utilizes three special education vans daily to transport students between in town special education programs. The 2007 special education van is currently used as a spare and is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The District capital request involves a replacement plan to replace the 2006 and 2007 vans over the next two years. The next van in need of replacement is the 2006 wheel chair van, this van has over 120,000 miles on it and must be special outfitted to accommodate the transportation of students in a wheel chair.</p>
2	<p><b><u>Athletics</u></b></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><b><u>Food Services</u></b></p> <p>The District transferred the 2005 special education van which was replaced in 2015 to the food service department. The food services currently use a van to satellite food between the high school and the elementary schools that don't have a full size kitchen. This van is 11 years old and is maintained by the DPW. The van is in fair condition and is currently not a priority for replacement.</p>
4	<p><b><u>Building &amp; Grounds</u></b></p> <p>The District is requesting a new Bobcat utility vehicle in FY'17. The vehicle will be used to maintain the new combined MS/HS campus and all other schools. it will be able to snow plow, sweep, front load and comes equipped with many more attachments that will increase productivity and provide the versatility needed to properly maintain the schools year round. The utility vehicle could be shared with the Department of Public Works. 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. The next vehicle in line for replacement is the 2009 F-350, this is a high usage vehicle which is also used for snow removal and sanding in the winter months. The District would be looking to replace this vehicle in FY'20 when it will be over ten years old. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

**CAPITAL PLAN  
TECHNOLOGY**

Notes	INSTRUCTIONAL TECHNOLOGY						
	SCHOOL / DEPT	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	FY'21 Request	TOTAL
1	Computer Replacement Plan	District wide	60,000	60,000	60,000	60,000	300,000
	<b>TOTAL-INSTRUCT'L TECHNOLOGY</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

	MANAGEMENT TECHNOLOGY						
	SCHOOL / DEPT	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	FY'21 Request	TOTAL
2	Data Management Software	District wide		75,000			75,000
3	Wireless Infrastructure	Elementary	100,000	50,000			150,000
	<b>TOTAL-MGMT TECHNOLOGY</b>		<b>100,000</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>225,000</b>

<b>TOTAL TECHNOLOGY</b>		<b>160,000</b>	<b>110,000</b>	<b>135,000</b>	<b>60,000</b>	<b>60,000</b>	<b>525,000</b>
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## CAPITAL PLAN TECHNOLOGY

**Notes:**

1	<p>The District over the last three years has been able to increase our capacity to incorporate many mobile devices (iPads, Chromebooks, tablets, etc.) into our educational plans. Each device has its benefit to enhance the educational experience and function as a tool for learning. In order to meet our Digital Learning goals our schools need additional devices in order to meet the needs of the students. The District has worked on an on-going computer/device replacement plan which includes replacing devices as they reach the end of their useful life and continuing to add devices to increase the student to computer ratio. Budgeting an annual amount for computer replacement will allow the school district to meet its goals for digital learning. The District has received \$60,000 each of the last two years where it has been able to purchase additional Chrome book carts at each elementary school.</p>
2	<p>Due to the increase of State mandated reporting and data collection requirements, 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. The District is continuing to research and investigate all options in this area and feel by FY'18 will be ready to recommend the most advantageous option for the district to improve its management software and comply with state reporting requirements.</p>
3	<p>Currently, the wired backbone for our wireless infrastructure is limited at the elementary schools. Wireless is 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-year phase in approach to first address the switches and server parts in need of replacement to adequately support a wireless infrastructure and to then increase access points at each school to improve the wireless range and signal. Any equipment currently previously utilized at the old Middle School and old High School will be used at the elementary schools wherever possible. This new cost request includes the investment that will be needed to adequately equip the 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 may be available which the District is currently investigating. The District is also in the pipeline for consideration of a grant to improve its network infrastructure, if approved the District would receive \$90,000 from the grant and would be required to show proof of matching funds by local appropriation. These matching funds could be used to purchase devices as well.</p>

**CAPITAL PLAN  
TECHNOLOGY**

**CAPITAL REQUESTS HISTORY**

<b>INSTRUCTIONAL TECHNOLOGY</b>	<b>SCHOOL / DEPT</b>	<b>FY'12 Approved</b>	<b>FY'13 Approved</b>	<b>FY'14 Approved</b>	<b>FY'15 Approved</b>	<b>FY'16 Approved</b>	<b>TOTAL</b>
Computer Replacement Plan	All Schools				\$60,000	\$60,000	<b>\$120,715</b>
Ipad Carts & Teacher Laptops	All Schools	\$163,000					<b>\$163,000</b>
Upgrade Phone Systems	Elementary				\$40,000		<b>\$40,000</b>
<b>TOTAL-INSTRUCT'L TECHNOLOGY</b>		<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$60,000</b>	<b>\$323,715</b>

<b>TOTAL TECHNOLOGY</b>		<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$60,000</b>	<b>\$323,715</b>
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**CAPITAL PLAN  
FACILITIES**

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'17 Request	FY'18 Request	FY'19 Request	FY'20 Request	FY'21 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 (Estimate)	Little	Little School B-wing roof and eaves show increasing signs of deterioration. Project was approved at October 2015 Town Meeting and will be partially funded by the MSBA.						0
3	Boilers	Hood	Upgrade and repair of Hood boilers to High Efficiency Condensing Boilers				300,000		300,000
4	Repaving Parking Lot (Phase 2)	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
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				50,000	50,000	250,000	300,000	100,000	750,000

## CAPITAL PLAN FACILITIES

### Notes:

1	The current Hood system was manufactured by Honeywell and was installed in 1999, it is an old modem based system and needs to be replaced. The operating system that controls the classroom unit vent heaters has been lost. The current request is to install an energy management system throughout the Hood and Little Schools which would build on the existing energy management controls at our other schools. The Hood and Little School has an energy management system in the boiler room only. The new High School and Middle School will be on an automated system when the project is completed. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save 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.
2	The Little School A and B-wing roof and eaves have been showing increasing signs of deterioration and should be addressed. The School Department filed a statement of interest under the MSBA's accelerated roof repair program in the Spring of 2015. The request was approved for a feasibility and schematic design study in the fall of 2015. If funded the district would be eligible for a 46.58% reimbursement of the total cost of the project. The MSBA accepted the feasibility study and cost of the project in January 2016. The total MSBA estimated grant amount will be between \$777,736 and \$813,985. The total cost of the full project is estimated to be \$1,760,000. The town would be responsible for the difference between the MSBA grant and the total cost of the project.
3	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. This request is called for in FY'20 when the boilers would be over 20 years old, and could be a candidate for the MSBA accelerated repair program at that time. The District will continue to monitor the MSBA's program and pursue this process if the project is inline with their requirements when FY'20 approaches.
4	Phase 1 of the Hood School parking lot and playground area repaving began in the summer of 2015. The request involves the second phase of the project to completely repave the entire lot, including the parking lot, 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.
5	The exterior and interior HVAC 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.
6	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 2015. 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. The only two schools with remaining Asbestos are the Hood and the Little Schools and a scheduled abatement program is suggested. This portioned approach seems to be the most effective method to deal with asbestos.

**CAPITAL PLAN  
FACILITIES**

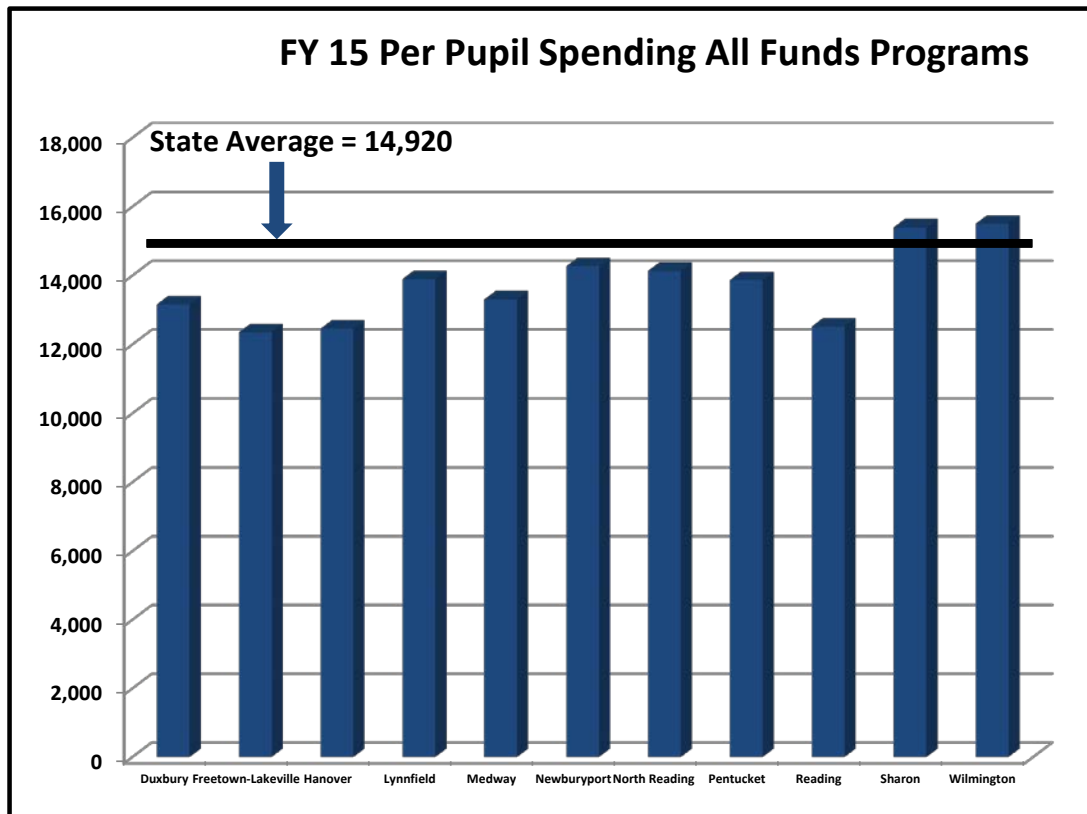
**CAPITAL REQUESTS HISTORY**

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	FY'16 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
Air Condition NOC and labs	High School	Provided air conditioning to network operations center and library classrooms							15,000
Building Security	All Schools	Improved perimeter lighting and installed audible door alarms							41,500
Chair Lift	Middle	Installed a chair lift to provide handicapped access to 2nd floor.	31,338						31,338
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.	150,000						150,000
Boiler	Little	We were down to one boiler, with no backup.		250,000					250,000
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields			100,000				100,000
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.				50,000			50,000
Repaving Parking Lot	Hood	The school parking lot and playground area needs to be repaved. The hot top is beginning to erode causing a safety issue.						50,000	50,000
<b>TOTAL- FACILITIES</b>			<b>181,338</b>	<b>250,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>695,338</b>



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

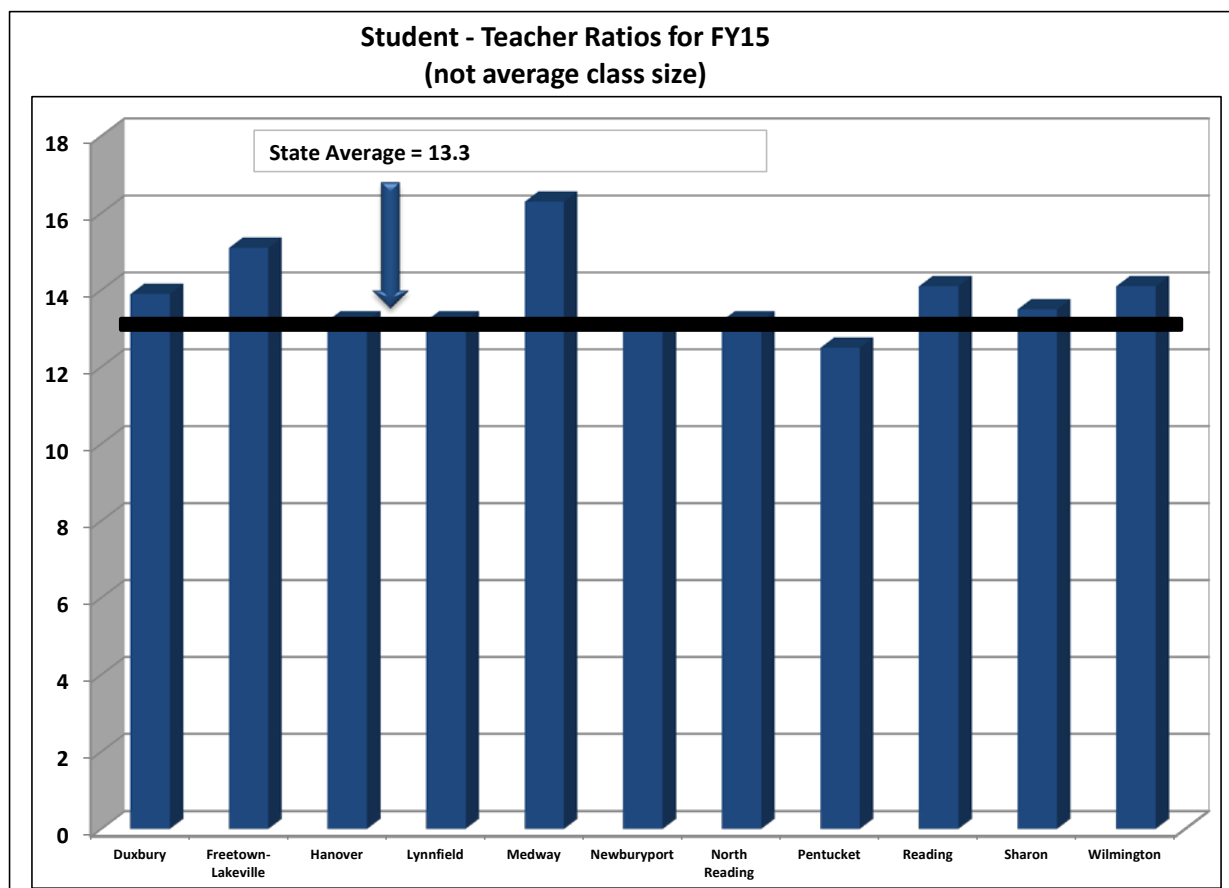
District	FY 15	FY 14	FY 13	FY15-FY13
Duxbury	13,164	12,712	12,497	5.34%
Freetown-Lakeville	12,349	11,533	10,677	15.66%
Hanover	12,461	11,818	11,261	10.66%
Lynnfield	13,899	13,448	12,615	10.18%
Medway	13,308	12,627	12,432	7.05%
Newburyport	14,269	14,073	13,481	5.85%
North Reading	14,137	13,291	13,471	4.94%
Pentucket	13,869	12,861	12,327	12.51%
Reading	12,520	11,807	11,281	10.98%
Sharon	15,401	15,021	14,659	5.06%
Wilmington	15,502	14,664	14,049	10.34%
<b>State Average</b>	<b>14,920</b>	<b>14,518</b>	<b>14,022</b>	<b>6.46%</b>



Source: Dept of Elementary and Secondary Education

## STUDENT - TEACHER RATIOS

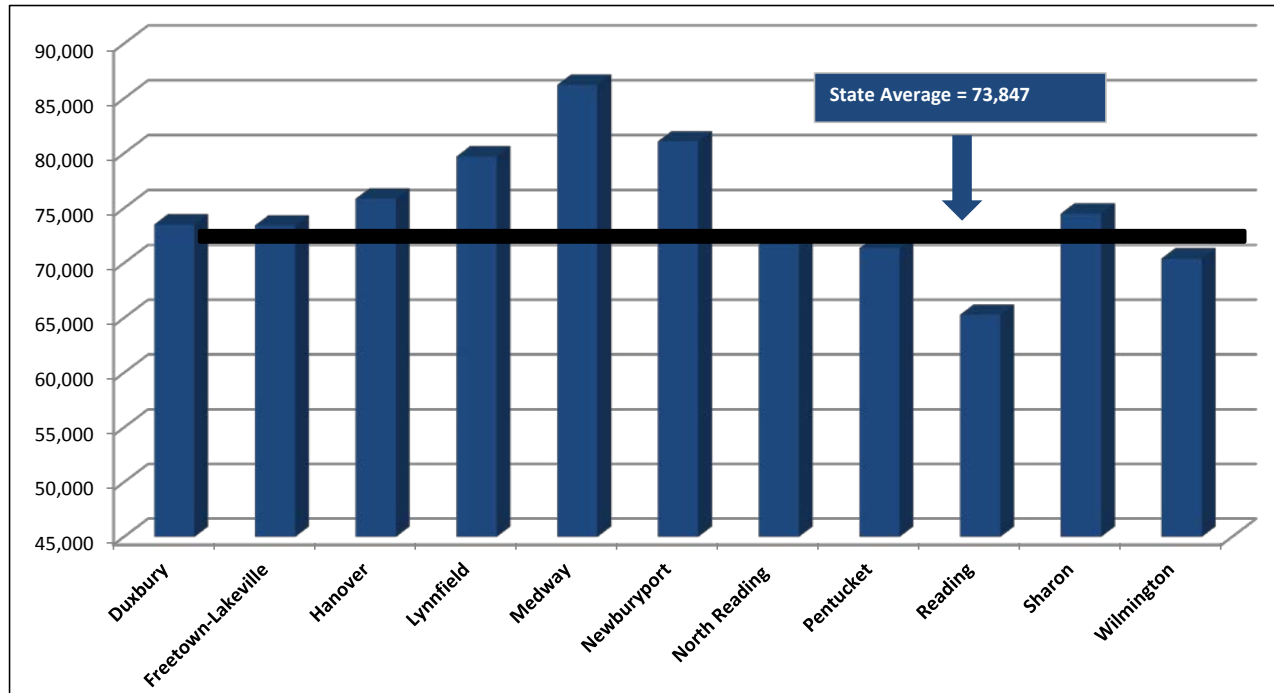
District	FY15	FY14	FY13	FY12	FY11	FY10	FY09
Duxbury	13.9 to 1	13.9 to 1	13.8 to 1	14.0 to 1	14.1 to 1	14.2 to 1	15.1 to 1
Freetown-Lakeville	15.1 to 1	15.9 to 1	16.3 to 0	16.3 to 1	15.0 to 1	13.9 to 1	14.1 to 1
Hanover	13.2 to 1	14.0 to 1	14.5 to 1	15.7 to 1	13.5 to 1	13.3 to 1	13.1 to 1
Lynnfield	13.2 to 1	13.5 to 1	13.9 to 1	14.6 to 1	14.9 to 1	15.7 to 1	15.8 to 1
Medway	16.3 to 1	16.6 to 1	16.5 to 1	15.1 to 1	15.0 to 1	14.2 to 1	15.1 to 1
Newburyport	13.0 to 1	12.9 to 1	13.8 to 1	13.5 to 1	13.3 to 1	13.3 to 1	13.5 to 1
North Reading	13.2 to 1	13.5 to 1	13.2 to 1	12.9 to 1	13.7 to 1	14.3 to 1	14.5 to 1
Pentucket	12.5 to 1	13.4 to 1	14.3 to 1	14.0 to 1	14.9 to 1	14.3 to 1	14.1 to 1
Reading	14.1 to 1	14.0 to 1	14.5 to 1	14.6 to 1	14.8 to 1	14.5 to 1	14.6 to 1
Sharon	13.6 to 1	13.4 to 1	13.1 to 1	13.2 to 1	14.0 to 1	13.6 to 1	13.3 to 1
Wilmington	12.7 to 1	13.0 to 1	13.2 to 1	13.2 to 1	13.5 to 1	13.8 to 1	13.5 to 1
<b>State Average</b>	13.3 to 1	13.6 to 1	13.5 to 1	13.7 to 1	13.9 to 1	13.7 to 1	13.6 to 1



## AVERAGE TEACHER SALARY

District	FY 14	FY 13	FY 12	FY 11	FY 10	FY 09	FY 08	FY 07
Duxbury	73,510	71,398	71,231	66,588	66,667	68,032	67,259	60,976
Freetown-Lakeville	73,423	66,894	66,557	65,728	65,627	62,317	60,812	57,892
Hanover	75,871	76,236	76,712	68,747	66,494	61,993	59,162	55,605
Lynnfield	79,708	75,493	75,031	71,387	72,682	70,980	65,940	57,934
Medway	86,234	82,758	72,903	70,009	63,895	64,516	60,164	59,394
Newburyport	81,088	72,969	72,969	72,536	70,899	70,370	67,884	53,499
North Reading	71,702	70,009	65,743	65,506	63,262	63,067	61,324	56,344
Pentucket	71,364	70,858	67,239	68,692	65,681	62,795	63,019	53,882
Reading	65,291	66,048	65,194	64,129	60,300	59,661	61,212	55,008
Sharon	74,507	75,387	69,699	69,283	66,115	64,529	61,611	58,910
Wilmington	70,409	68,334	67,391	64,169	63,209	61,842	61,603	55,224
<b>State Average</b>	<b>73,847</b>	<b>71,620</b>	<b>70,960</b>	<b>70,340</b>	<b>68,733</b>	<b>67,572</b>	<b>64,164</b>	<b>58,258</b>

## AVERAGE TEACHER SALARY



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	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08	FY07	FY06	FY05
Duxbury	3,218	3,245	3,242	3,208	3,247	3,298	3,370	3,391	3,372	3,345	3,308
Freetown-Lakeville	2,835	2,971	3,055	3,106	1,920	1,922	1,949	1,965	1,925	1,882	1,860
Hanover	2,632	2,642	2,684	2,735	2,685	2,698	2,721	2,725	2,793	2,794	2,815
Lynnfield	2,225	2,220	2,261	2,276	2,308	2,353	2,361	2,339	2,299	2,202	2,103
Medway	2,364	2,423	2,482	2,568	2,640	2,693	2,756	2,778	2,871	2,879	2,868
Newburyport	2,293	2,329	2,349	2,334	2,267	2,251	2,263	2,302	2,382	2,374	2,379
North Reading	2,532	2,612	2,606	2,636	2,675	2,735	2,792	2,811	2,773	2,780	2,708
Pentucket	2,553	2,846	2,959	3,032	3,129	3,226	3,280	3,294	3,363	3,457	3,446
Reading	4,392	4,432	4,483	4,477	4,459	4,392	4,428	4,416	4,332	4,282	4,293
Sharon	3,472	3,434	3,433	3,364	3,435	3,426	3,394	3,409	3,464	3,498	3,522
Wilmington	3,373	3,522	3,559	3,620	3,732	3,783	3,764	3,841	3,844	3,828	3,835

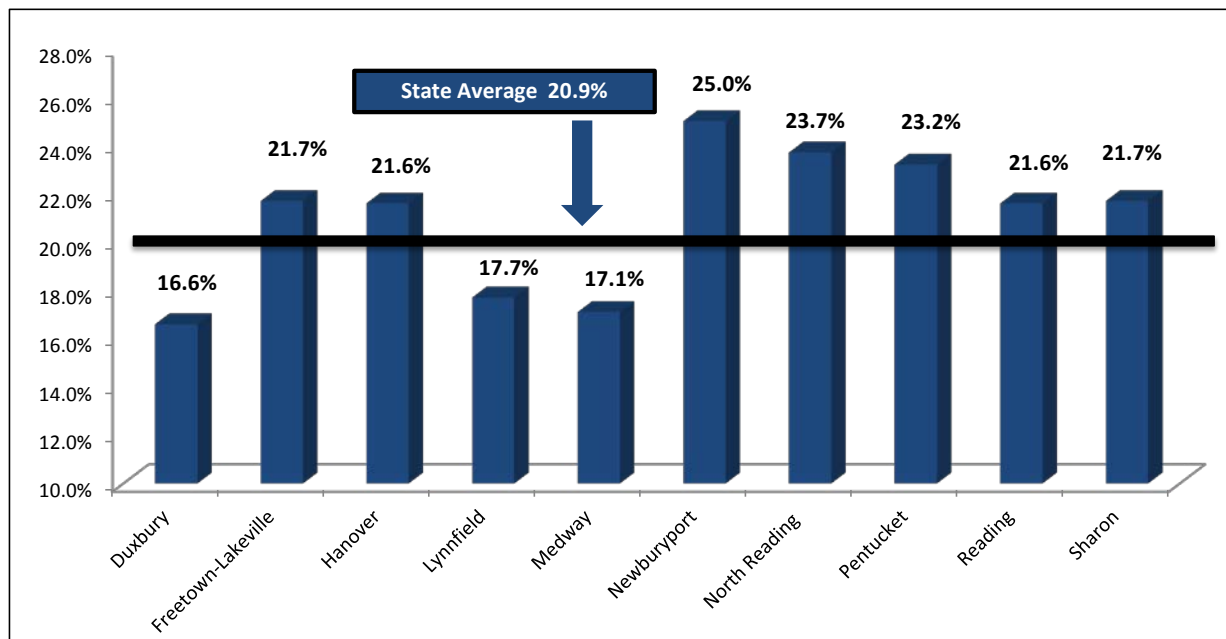
Change											
District	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08	FY07	FY06	FY05
Duxbury	(27)	3	34	(39)	(51)	(72)	(21)	19	27	37	14
Freetown-Lakeville	(136)	(84)	(51)	1,186	(2)	(27)	(16)	40	43	22	(37)
Hanover	(10)	(42)	(51)	50	(13)	(23)	(4)	(68)	(1)	(21)	36
Lynnfield	5	(41)	(15)	(32)	(45)	(8)	22	40	97	99	72
Medway	(59)	(59)	(86)	(72)	(53)	(63)	(22)	(93)	(8)	11	(18)
Newburyport	(36)	(20)	15	67	16	(12)	(39)	(80)	8	(5)	(2)
North Reading	(80)	6	(30)	(39)	(60)	(57)	(19)	38	(7)	72	43
Pentucket	(293)	(113)	(73)	(97)	(97)	(54)	(14)	(69)	(94)	11	(42)
Reading	(40)	(51)	6	18	67	(36)	12	84	50	(11)	31
Sharon	38	1	69	(71)	9	32	(15)	(55)	(34)	(24)	(40)
Wilmington	(149)	(37)	(61)	(112)	(51)	19	(77)	(3)	16	(7)	43

Source: Dept of Elementary and Secondary Education

## SPECIAL EDUCATION EXPENSES

District	FY14	FY13	FY12	FY11	FY10	FY09	FY08	FY07
Duxbury	16.6%	16.6%	15.6%	15.7%	15.4%	15.8%	15.9%	13.1%
Freetown-Lakeville	21.7%	20.3%	21.8%	14.5%	13.6%	12.9%	11.6%	11.6%
Hanover	21.6%	19.8%	19.1%	19.0%	18.0%	17.7%	16.7%	17.1%
Lynnfield	17.7%	18.4%	18.8%	18.6%	17.2%	18.3%	16.4%	17.2%
Medway	17.1%	21.9%	21.8%	20.5%	20.0%	19.4%	18.9%	19.1%
Newburyport	25.0%	21.0%	19.3%	19.3%	7.9%	18.8%	20.9%	15.2%
North Reading	23.7%	24.3%	22.7%	21.8%	20.9%	21.6%	21.2%	18.7%
Pentucket	23.2%	22.3%	23.2%	22.9%	23.7%	23.6%	21.1%	20.5%
Reading	21.6%	21.7%	21.5%	20.9%	22.2%	23.6%	22.8%	22.2%
Sharon	21.7%	22.7%	23.3%	23.5%	23.1%	21.7%	22.3%	21.8%
Wilmington	22.4%	21.1%	20.9%	19.0%	20.1%	20.9%	19.6%	19.8%
<b>State Average</b>	<b>20.9%</b>	<b>20.9%</b>	<b>20.6%</b>	<b>19.9%</b>	<b>19.8%</b>	<b>20.1%</b>	<b>19.8%</b>	<b>19.4%</b>

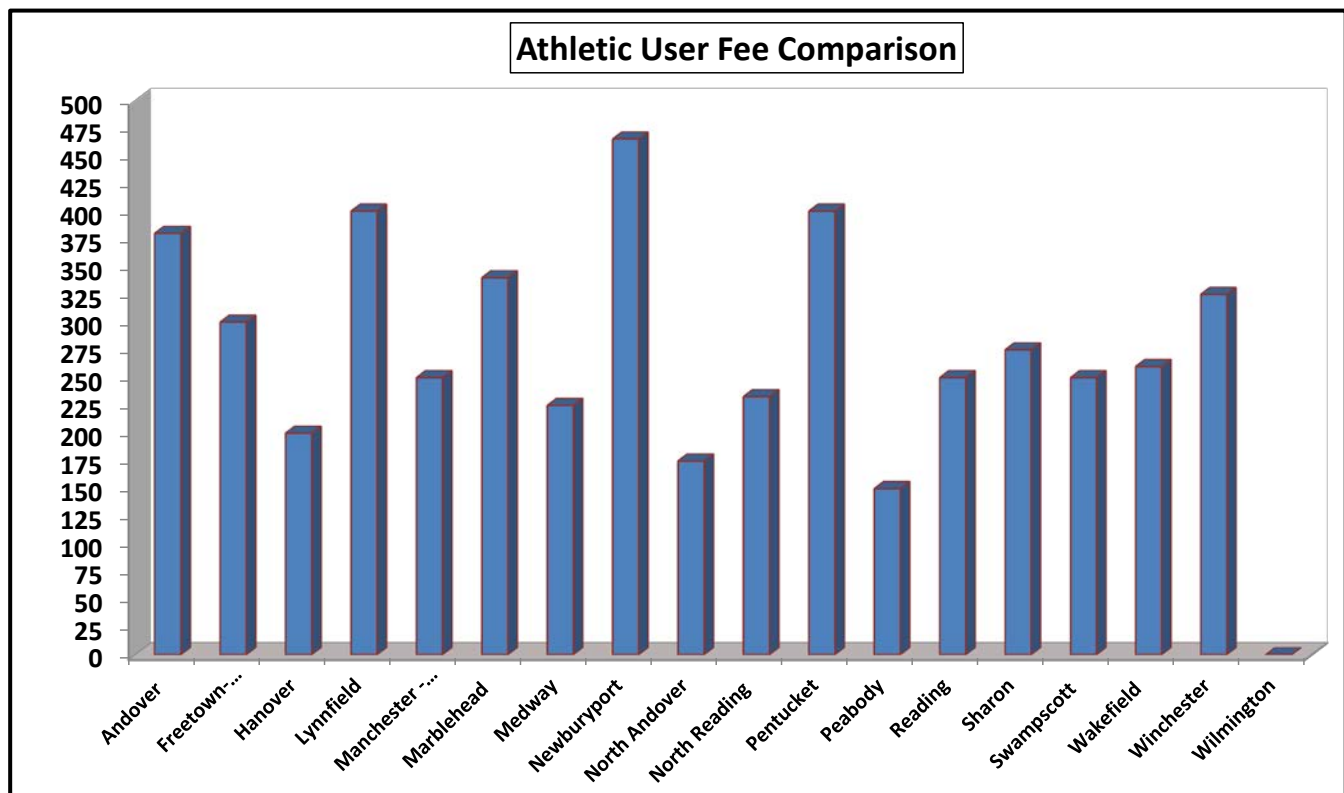
Special Education Expenses as % of Total School Spending



Source: Dept of Elementary and Secondary Education

## USER FEE COMPARISONS

District	Athletic	Family Cap	Extra-Curricular	Busing	Parking
Andover	380	760	100	300 / 600	200
Freetown-Lakeville	300	375	100	0	50
Hanover	200	450	25	250	
Lynnfield	400	800	300	100	0
Manchester -Essex	400 / 250 / 100	1,350	0	180	5
Marblehead	340	480	90 - 180	0	0
Medway	225	900	75/50/25		
Newburyport	200-465	1,300	50	275 / 550	
North Andover	300 / 150 / 75	750	0	330	40
North Reading	400 / 200 / 100	1,200	125	300 / 500	0
Pentucket	200 to 400	1,000	100	180	180
Peabody	150	300	0	300 / 600	0
Reading	250	900	50 - 175	450	0
Sharon	275	750	0	540	144
Swampscott	250	0	0	100	100
Wakefield	260	780	100	300	0
Winchester	325	1,300	350	525 / 920	0
Wilmington	0	0	0	0	0



Source: SuperEdNet.com as of June 23,2015. (North Reading user fee above is an average of the \$400,\$200,\$100 per sport fee.)