

# North Reading Public Schools FY 19 Preliminary Budget



**Jon C. Bernard, Superintendent**

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

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

## FY 19 PRELIMINARY BUDGET TABLE OF CONTENTS

### Section

	<u>Page #</u>
<b>1. <u>Budget Process &amp; Overview Narrative</u></b>	
1-1 Budget Introduction	1
1-2 Budget Executive Summary	2-12
1-3 Budget Process and Goals	13-15
1-4 Budget Timeline	16
1-5 Building the Budget	17-18
<b>2. <u>Analytical Summary Data (Staffing and Enrollment Data)</u></b>	
2-1 Teacher Staff Scattergram	19
2-2 Teacher Salary Schedules	20
2-3 FY 17 - FY 19 Instructional Staff FTE Breakdown	21
2-4 FY 17 - FY19 Admin and Support Staff FTE Breakdown	22
2-5 FY 17- FY 19 FTE Summary	23
2-6 Enrollment Information -October 1 Enrollment Counts	24
2-7 Ten Year Enrollment Projection Report	25-32
<b>3. <u>Operating Budget</u> (Budget Report Templates)</b>	
3-1 FY 19 Site Based Budget by Function Code Template	33-58
3-2 FY 19 Major Expense Category Template	59
3-3 FY 19 Budget Report by DESE Cost Center	60
3-4 FY 19 Budget Allocation Charts	61-63
<b>4. <u>Summary Budget Reports &amp; Program Breakout Reports</u></b>	
4-1 Budget Summary Chart	64
4-2 Salary Budget Summary	65
4-3 Expense Budget Summary	66
4-4 Budget Book Salary Detail Information	67-77
4-5 Budget Book Expense Detail Information	78-92
4-6 Special Education Budget Detail	93-94
4-7 Athletic Program Budget and Revenue Detail	95-96

## FY 19 PRELIMINARY BUDGET TABLE OF CONTENTS CONTINUED

### Section

5.	<u>Revenue Sources &amp; Budget Subsidies</u>	<u>Page #</u>
5-1	Federal and State Grants	97-98
5-2	Revolving Accounts - Summary and Year End Balances	99-100
5-3	Fees	101-103
5-4	School Department Revenue - All Sources Summary	104
6.	<u>Performance Data Analysis &amp; Student Achievement</u>	
6-1	Enrollment Trends	105-107
6-2	Finance - Per Pupil Spending	107-108
6-3	Foundation Budget Gap	109-111
6-4	Graduation Rates and Plans	112
6-5	Student Teacher Ratio and Class Size	113-114
6-6	MCAS Trends and Comparisons	115-117
6-7	ACT & SAT Trends and Comparisons	118-119
6-8	Advanced Placement Comparisons	120
6-9	College Acceptance Data	121
6-10	Special Populations	122-123
7.	<u>Capital Outlay</u>	
7-1	5 Year Capital Plan Template	124-130
8.	<u>Benchmarking Data</u>	
8-1	Per Pupil Spending - All Funds	131
8-2	Student-Teacher Ratio	132
8-3	Average Teacher Salary	133
8-4	Enrollment Trends	134
8-5	Special Education % Total Expenses	135
8-6	User Fee Comparison Data	136

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 2019. 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 FY19 is \$31,198,533 which reflects a \$1,564,998 increase over FY18, reflecting an increase of 5.3%. The modified level services budget is a budget that currently exceeds the Finance Planning Team's guideline budget amount by \$1,203,902.

The FY19 operating budget documents are presented in three different "views." The first view is in line with the template that has been provided in the past and displays the budget salary and expense detail by DESE function code. The next view is a budget sorted by major category of expenditure: salaries, contracted services, supplies/materials, professional development expenses, transportation, utilities, tuitions, and small capital and equipment. This view helps clarify the percentage of the budget spent on salaries, utilities, tuitions and instructional supplies. This is included in the *Operating Budget* section of the budget book. The final view is the budget sorted by major DESE cost centers including District Administration, instructional, student services, operations and fixed charges, community services, equipment, and tuitions. A summary of the budget by major cost center is included in the *Operating Budget* section of the budget book. I have also included additional information in the budget book to allow for further analysis and discussion.

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

This budget has been prepared in accordance with the guidelines of the School Committee and Finance Planning Team and includes a “Modified Level Services” budget proposal which takes into account necessary adjustments in personnel due to changes in enrollment and transitions between schools for in-district special education programs. This budget also includes personnel increases to achieve the educational objectives laid out in the district’s five-year strategic plan for continuous improvement known as “NRPS 2021” although not to the extent necessary. The recommended budget for the 2018-19 fiscal years is \$31,198,533. This represents a \$1,564,988 increase which is 5.3% higher than this year’s appropriation. This budget is \$248,508 above a level services budget; a level services budget would compute to a budget amount of \$30,950,025, an increase of 4.4% over fiscal year 2018. The additional \$248,508 is necessary to fund 3.9 FTE positions that are reflected in the district’s strategic plan, which will be discussed in greater detail later in this executive summary.

FY18 Budget	FY19 Modified Level Services Budget Proposal	% Increase
\$29,633,545	\$31,198,533	5.3%

*Finance Planning Team Guidelines*

The Finance Planning Team meets regularly and reviews the revenue and expense forecasts based on the most up-to-date information for the FY19 revenue picture at the state and local level. These forecasts impact the recommended revenue amounts that are available for both the town and the school budgets after fixed costs for expenses, which include debt service, employee benefits, liability insurances, and regional school assessment costs. The fixed costs are subtracted from the projected revenue amount and the remainder is divided as a 34% split for the Town and a 66% split for the Schools. The modified level services recommended budget amount exceeds the Finance Planning Team’s current revenue plan as of February 15, 2018 by \$1,203,902.

*Key Budget Assumptions*

Below is a list of key budget assumptions that were made as part of the FY19 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 February 2018;

## EXECUTIVE SUMMARY

- Federal and State grant budget offsets are assumed to be funded at the same level as FY 2018;
- State Circuit Breaker program is assumed to be funded with a 65% reimbursement rate.

### *Salary Assumptions:*

- Includes all step, lane, and longevity contractual increases for administration and support staff;
- Includes a salary pool for the anticipated impact of collective bargaining for the North Reading Education Association; negotiations are currently ongoing with the teachers;
- Includes 3.9 FTE new positions driven by the District's long-term strategic plan known as "NRPS 2021";
- Includes a reduction of \$150,000 for anticipated savings for staff retirements, resignations and turnover.

### *Fixed Cost Assumptions:*

- 3.5% increase in the assessment for the district from the Middlesex County Retirement System by the Town;
- 7.5% increase in health insurance costs;
- 12% increase in Regional School Assessment due to a projected increase in enrollment of North Reading students attending both the Northeast Metropolitan Regional Vocational School and Essex Technical High School;
- 3% Increase in Worker's Compensation Insurance.

### *Special Education:*

- Assumes circuit breaker will be fully funded at 65% reimbursement; the budget assumes the District will be able to carry over \$150,000 from FY18 to FY19 in this account;
- Assumes a 2% COLA increase in special education outside placements and transportation costs;
- Assumes \$150,000 of out of district tuitions will be prepaid with FY 2018 year end funds per state regulations.

### *Other Expenses and Contractual Services:*

- School expense budgets include increases to restore expenses to previous levels to help fund instructional materials and textbooks. It should be noted that expense budgets have either been level funded or reduced for ten consecutive years;
- Utility budgets are projected on a three-to five-year trend analysis based on usage, pricing and information that is known at this time. The water budget line items have increased due to an anticipated 6% rate increase in the water rates next year and the recently installed irrigation system at the new athletic fields;



## EXECUTIVE SUMMARY

- Known contractual increases have been applied to contractual services, including regular transportation, print and copy machine maintenance services;
- Continuation of preventative maintenance service contracts to maintain the new Middle School/High School campus including, HVAC, Energy Management Systems, landscaping, and security equipment, are included in the budget proposal.

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

- The transportation revolving account offset will remain in FY19 at \$345,000 which assumes the District will have \$60,000 of carry over funds available;
- The athletic revolving account offset is estimated to be \$295,000 annually from revenue generated from user fees and gate receipts. This offset represents 45% of all athletic expenses including, athletic director, secretary, coaches' salaries, transportation, insurance, supplies and equipment, rental costs, and membership fees;
- The extra-curricular revolving account offset will remain the same at \$67,000. In FY 17, the user fee increased from \$125 to \$200;
- The building rental offset will remain at \$75,000 which is a significant increase from prior years; three years ago, in FY 2014, it was only \$25,000;
- The detailed assumptions of school revenue budget offsets used in the FY19 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 FY19.

### *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 82.8% of the total FY19 modified level services budget request. This includes the cost for steps, lanes, and longevity increases for all eligible staff. The School Department is in the process of negotiating a new teacher contract. The FY19 budget includes an estimated salary pool based on the anticipated cost of living adjustments for the teachers' contract. The other bargaining units, including the paraprofessionals, secretaries, custodians, Unit B Administrators, and several other non-union staff members' contracts are settled through FY 2020. A turnover amount is also calculated and subtracted from the FY19 total salary budget based on historical trend data. The turnover reduction takes into account the anticipated retirements, resignations, and leaves of absences, which historically occur after the budget is approved but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

## EXECUTIVE SUMMARY

### Special Education Out-of-District Costs

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to increase in FY19. The district anticipates a slight decrease in the number of students requiring out-of-district placements and transportation in FY19. The FY18 budget included out-of-district placement and transportation costs for 36 students. The FY19 budget anticipates the amount will decrease by 1 student, and the district will have 35 students in out-of-district placements. However, despite the decrease in the total amount of students in out of district programs there has been several change in placements to appropriately meet the needs of students, which has resulted in the increased tuition cost. The district continues to evaluate its special education programs and, where appropriate, has reallocated current resources to provide additional student support services in particular increased social and emotional support. These programs assist with reducing the potential need for outside placements and special education services. Currently, 18% of our student population receives special education services. The 18% statistics is only slightly above the state average of 17.5%, which is reflected in the table below. The table below illustrates that North Reading students in outside placements have ranged anywhere between 30 and 39 students over the last five years, representing between 6% and 7% of its students identified as having a disability being placed in out-of-district programs; in FY 19 this percentage is projected to be 6.5% and the current state average is 6%. 28.3% of the District's special education costs are attributed to the cost for educating students outside the district, a statistic which is just above at the state average of 28%.

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	479	18.0%	17.0%	39
2014-15	2,560	465	17.7%	17.1%	33
2015-16	2,532	443	17.2%	17.2%	30
2016-17	2,499	453	17.8%	17.4%	34
2017-18	2,493	456	18.0%	17.5%	36
2018-19 Proj.	2,444	445	18.2%	N/A	35

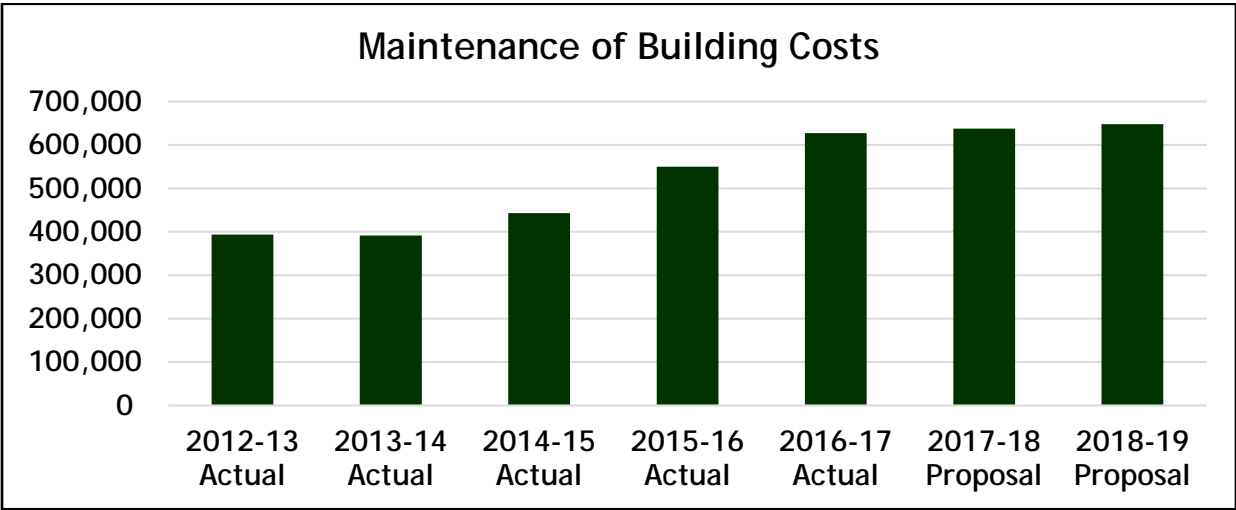


Operational Building Costs

The District has incurred additional operational costs to adequately maintain the middle school/high school campus over the past three and a half years. The District has continued to learn more about the needs of the middle school and high school campus since it opened in September 2014; subsequently the District has had to allocate more funds each year since fiscal year 2014 to account for these costs. Below is a breakdown of the additional operational maintenance costs the district has incurred to adequately maintain the middle school/high school campus since the opening of the new facility in 2014.

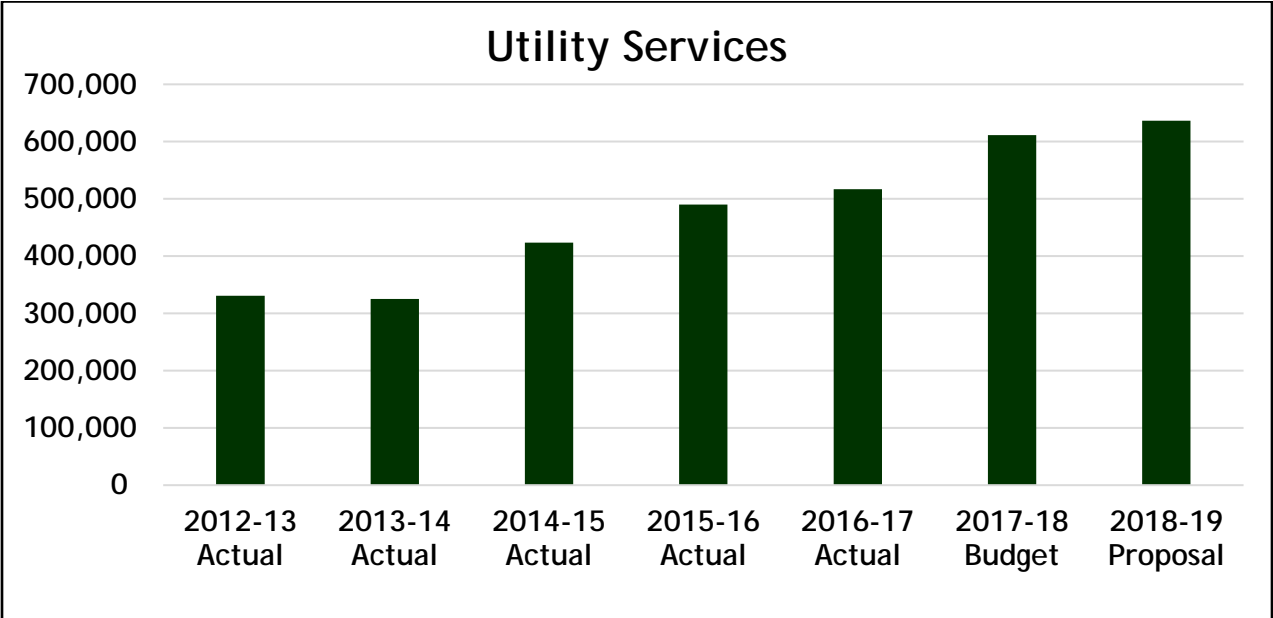
Description of Service	Increase Amount
Energy Management Contract	\$20,000
Landscaping Services	\$15,000
Plumping Services	\$20,000
Boiler Maintenance Services	\$5,000
Security Camera Maintenance	\$12,000
Waste Water Treatment Plant Operations	\$178,000
Elevator Inspections and Services	\$15,000
HVAC Maintenance Services	\$70,000
<b>Total</b>	<b>\$335,000</b>

The chart below illustrates the increase in building operational costs the District has experienced over the past three years to account for the new operational costs of the new campus as depicted in the table above. The District feels it is critical to take the proper steps to ensure that the appropriate preventative maintenance measures are in place; however it has certainly caused financial challenges. Funds dedicated to the maintenance of buildings has increased significantly since FY 2014 as shown in the graph below.



**EXECUTIVE SUMMARY**

The District has also experienced a significant increase in its utility costs since FY 2014, driven by an increase in electricity costs and the demands of the new middle school/high school campus. The District’s utility costs have increased significantly accounting for a larger portion of the school budget request over the past three fiscal years to account for these costs, which are illustrated in the graph below.



**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 “NRPS 2021.” The “Modified Level Services” budget includes an increase of 3.9 FTE positions listed as priorities in year 3 of “NRPS 2021.” The budget priorities identified below are directly connected to two of the three major strategy areas and supported by the work of the Administrative Council.

These new positions reflected in the recommended budget include:

Strategy	NRPS 2021 Recommended Positions	Cost
Teaching & Learning	1.0 FTE Academic Teacher (High School)	\$63,720
Student Services	1.0 FTE School Adjustment Counselor (High School)	\$63,720
Student Services	0.4 FTE School Psychologist (Batchelder School)	\$25,488
Student Services	0.5 FTE Reading Teacher (Little School)	\$31,860
Student Services	1.0 FTE Elementary Special Ed. Team Chairperson	\$63,720
<b>Total</b>	<b>3.9 FTE</b>	<b>\$248,508</b>

## EXECUTIVE SUMMARY

In Year 3 of the strategic budget vision, the proposal as presented would result in an expenditure of \$248,508 representing an overall increase of 0.84% to the FY19 budget request.

The 1.0 FTE High School Academic Teacher will reduce class sizes in both mathematics and science classes. There is a need to offer a broad academic program which includes courses of high student interest. Currently, forty percent of core course offerings in these two departments have twenty-eight or more students; forty percent have over twenty-five students. Reducing class sizes will allow for more personalized instruction and thus enhanced learning.

The 1.0 School Adjustment Counselor is necessary to address an increasing need for student support at the high school. Currently, there is only one full time school adjustment counselor serving 808 students at the high school. This position will provide important short-term and on-going counseling services to students who are struggling with social, emotional, and behavioral problems. In addition, this counselor would allow for more direct support to students in the Bridge program. The Bridge continues to serve as an effective transition program for students who have missed classes and coursework due to physical or mental health needs.

The population of the Batchelder School requires additional student support in the area of testing and counseling. The 0.40 FTE School Psychologist will help to ensure high quality evaluations, behavior support, and direct services to students to deal with attention, anxiety, social emotional learning, and behavior management. This will allow students to have the necessary supports to access and participate fully in the general education classroom.

The 0.5 FTE Reading Teacher at the Little School will allow the school to more fully implement “Response to Intervention” strategies in order to identify and intervene proactively as students develop literacy skills. This model allows intervention to occur immediately for students who may be struggling to develop in these areas. “Response to Intervention” is a framework that provides tiered intervention for all learners, general and special education students combined. Through increased reading support and teacher coaching, it is the goal that students will improve their fluency and comprehension across all core subject areas. The 0.50 FTE increase will allow the school to provide the supports necessary to students across all grade levels.

The 1.0 FTE Elementary Special Education Team Chairperson will assist the district with providing additional support to elementary students with special needs and will allow for the enhanced development of special education programs and supports that will better meet the needs of students. The position will allow the existing Elementary Coordinator of Special Education a greater opportunity to develop specialized in- district programming, enhance existing programs for students, and develop social emotional learning initiatives to the benefit of all students. The District’s anticipated out-of-district cost next year is \$2,861,890; by delegating the facilitator responsibilities

## EXECUTIVE SUMMARY

to a Team Chairperson, the Coordinator will be able to focus more on developing programing in-district to meet the needs of our students with the goal of decreasing out-of-district program referrals. Additionally, the Elementary Coordinator of Special Education will be able to collaborate with the Out-of-District Coordinator (who also services as the Secondary Coordinator of Special Education) to prepare eligible students to return to the District from out-of-district placements.

### NRPS 2021 & Staffing Needs Continued

The School Department’s strategic plan identifies several other positions that are not reflected in the 4.8% recommended budget given the fiscal constraints at this time. These positions, totaling \$688,737, represent 10.5 full time equivalents (FTEs) as shown in the table below:

Strategy	NRPS 2021 Positions Not Included in Recommended Budget	Cost
Teaching & Learning	2.0 FTE Foreign Language or STEM Teachers (Middle School)	\$127,440
Teaching & Learning	2.0 FTE Academic Teachers (High School)	\$127,440
Teaching & Learning	1.0 FTE Elementary Teaching & Learning Coordinator	\$99,835
Student Services	2.0 FTE School Adj. Counselors/Psychologists (Elem)	\$127,440
Student Services	1.0 FTE School Psychologist (High School)	\$63,720
Technology Integration	1.0 FTE Data Coach (District)	\$63,720
Technology Integration	0.50 FTE Digital Learning Paraprofessional (Batchelder)	\$14,142
Technology Integration	1.0 FTE Assistant Network Administrator (District)	\$65,000
<b>Total</b>	<b>10.5 FTE</b>	<b>\$688,737</b>

In addition to the “NRPS 2021” positions there are other needs that have been identified and that are shown in the table below. These three full-time positions, totaling \$192,935 are also not reflected in the 5.0% recommended preliminary budget given the fiscal constraints.

School / Dept.	Other Requested Positions Not Included in Budget	Cost
District	1.0 School Nurse	\$63,720
Buildings & Grounds	1.0 FTE Facilities Engineer	\$85,000
Buildings & Grounds	1.0 FTE Maintenance/Grounds Custodian	\$44,215
<b>Total</b>	<b>3.0 FTE</b>	<b>\$192,935</b>

These staffing needs would add an additional \$881,672, to the budget request, or an additional 3.0%. Including all of the requested positions would compute to a total FY19

## EXECUTIVE SUMMARY

budget of \$32,000,205 an increase of \$2,366,660 or 8.0% over the FY 2018 appropriation. The Administration has recommended the positions that it believes would have the greatest impact on student learning, while recognizing the fiscal environment and budget challenges the community faces in fiscal year 2019.

### *Budget Priorities*

Below is a list of key budget priorities that the Administration and the School Committee focused on in the development of the FY19 budget.

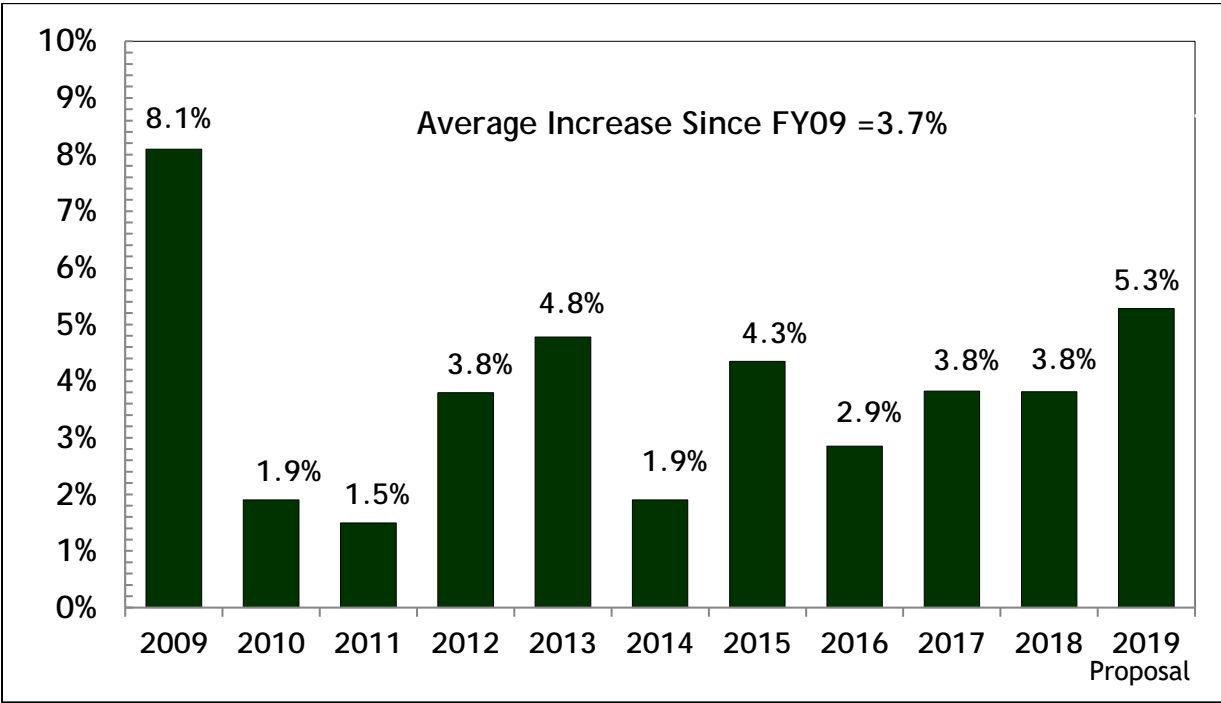
- Strive to maintain the established student teacher ratio guidelines of the School Committee
- Hire identified personnel, with a focus on expanding the foreign language program and STEAM (Science, Technology, Engineering, Arts and Mathematics) courses (grades 6-12); hiring an elementary special education team chairperson; hiring an additional Digital Learning Specialist (grades 6-12); hiring identified teachers to reduce class sizes at the high school
- Advocate for funding to support the buildings and grounds maintenance needs at all schools
- Continue to evaluate the operational costs associated with the Middle School/High School campus
- Further expand community awareness of the budget process through the use of multimedia
- Commit to the restoration of school and department operating budgets
- Develop a school district budget that meets the needs of all students of the district achieved through collaboration with representatives of the Board of Selectmen, Finance Committee, the Town Administrator, and the town's Director of Finance

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

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

**EXECUTIVE SUMMARY**

Fiscal Year	Budget Amount	% Budget Increase
FY 2009	\$22,377,445	8.10%
FY 2010	\$22,802,875	1.90%
FY 2011	\$23,143,886	1.50%
FY 2012	\$24,021,751	3.79%
FY 2013	\$25,169,692	4.78%
FY 2014	\$25,648,524	1.90%
FY 2015	\$26,764,015	4.40%
FY 2016	\$27,495,074	2.73%
FY 2017	\$28,546,142	3.80%
FY 2018	\$29,633,545	3.80%
FY 2019 Proposal	\$31,198,533	5.30%



*Budget Recommendation*

The Administration recommends support of the “Modified Level Services” FY19 budget. This budget will allow the district to make progress toward meeting its educational objectives; this recommendation seeks to strike a balance between advancing the school district and the financial challenges that the community currently faces. The



## EXECUTIVE SUMMARY

FY19 recommended budget addresses the need to maintain educationally sound class sizes at all levels but particularly in the primary grades at a level that does not exceed twenty-two students; the recommended budget also seeks to meet the needs of the district's high needs student population. It allocates additional funds to allow for adequate preventative maintenance measures to be taken districtwide and particularly at the middle school/high school campus. The FY19 recommended budget of \$31,198,533, a 5.3% increase, also addresses some of the critical 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 will uphold the vision and mission of the North Reading Public Schools.

## BUDGET PROCESS AND GOALS

---

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

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

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

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

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

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

The operating budget consists of two components: personnel services and expenses. Personnel services (salaries) account for approximately 82.8% of the FY19 recommended budget. Actual class organization, staffing and enrollment data is gathered on October 1 of each year. Enrollment projections are generated based on the current year counts and historical data and trends. (Charts detailing trends in both enrollment and the budget are included in this analysis section of the budget book). In early October, budget leaders receive the enrollment projections and detailed historical expense data specific to their programs along with the School Committees' budget goals. During late November and December, Central Office Administrators conduct a series of meetings with Directors and School Principals to review and discuss budget requests and potential cost saving measures. The Superintendent, using input

## BUDGET PROCESS AND GOALS

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 on the FY19 budget no later than May 1, 2018.

### FY 19 School Committee Budget Goals

1. Support Year 3 of “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, with a focus on expanding the foreign language program and STEAM (Science, Technology, Engineering, Arts and Mathematics) courses (grades 6-12); hiring an Elementary Special Education Team Chairperson; hiring an additional Digital Learning Specialist (grades 6-12); and hiring identified teachers to reduce class sizes at the high school
  - Support staff training and professional development
  - Purchase identified instructional materials
  - Purchase identified instructional technology supplies and equipment
  - Fund small capital requests
2. Maintain a commitment to the upkeep of school facilities.
  - Advocate for funding to support the buildings and grounds maintenance needs at all schools
  - Continue to evaluate the operational costs associated with the Middle School/High School campus
  - Continue to evaluate the effectiveness of new contracted service agreements (Landscaping, Energy Management, Lighting Controls, HVAC, On-Call Maintenance)
  - Evaluate the facility rental fee schedule and recommend changes as needed
3. Continue to evaluate the Food Services Program with a goal of operating a self-sufficient, break-even program that will require no general fund subsidy.
4. Further expand community awareness of the budget process through the use of multimedia.
5. Update the five-year Capital Improvement Plan for school vehicles, facilities and technology.
6. Continue to remain informed of any new potential financial impact of federal and state unfunded mandates on the North Reading Public Schools.
7. Commit to the restoration of school and department operating budgets.

## BUDGET PROCESS AND GOALS

8. Manage unforeseen costs (special education, transportation, energy, maintenance, waste water treatment plant operations).
9. Through periodic updates, continue to evaluate the impact of the contribution of fees to the annual budget offset, and explore options for reducing fees for athletics, extracurricular activities, kindergarten, busing and all educational programs as a long-term budget goal.
10. Appoint a Budget and Finance Subcommittee to work with Central Office Administration to further increase the School Committee's awareness of the fiscal needs of the District early on in the budget development process.
11. Develop a school district budget that meets the needs of all students of the District achieved through collaboration with representatives of the Board of Selectmen, Finance Committee, the Town Administrator, and the town's Director of Finance.
12. Consult with local state Legislators to pursue potential funding sources that may be available to support identified needs of the District.

## BUDGET TIMELINE

---

September 11, 2017	Large Capital Improvement Plan presentation to School Committee
September 25, 2017	School Committee vote on FY 19 Large Capital projects
September 25, 2017	School Committee Issues FY 19 Budget Goals
October 19, 2017	Principals and Directors given budget request sheets
November 13, 2017	Enrollment projection presentation
November 17, 2017	Budget requests due to the Director of Finance and Operations
January-February 2018	Internal budget development meetings with Administration and Budget Sub-Committee
February 26, 2018	Preliminary State Budget discussion at School Committee meeting
March 12, 2018	Present preliminary budget to School Committee
March 22, 2018	FY 19 Budget Workshop # 1 (3:30 p.m.)
April 9, 2018	Public Hearing on FY 19 budget
April 23, 2018	FY 19 Budget Workshop # 2 (3:30 p.m. If necessary)
April 25, 2018	Present recommended budget to Finance Committee
April 30, 2018	School Committee votes recommended budget
May 7, 2018	Selectmen vote town meeting warrant
June 4, 2018	Town Meeting votes budget

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

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

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

It is helpful to keep in mind that North Reading's teachers' salary scale, like that of all public schools in the Commonwealth and in the country, is based on a step system where salary increases are based on years of service and educational attainment beyond the bachelor's degree. The FY18 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY19 salary scale is still being negotiated with the North Reading Education Association.



## BUILDING THE BUDGET

The FY19 personnel service operating budget recommendation of \$25,765,881 funds a variety of positions totaling 364.8 FTE. Based on current staffing and projected increases, this represents 395 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.

**FY 18 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN  
TEACHERS  
FY 18 FTE**

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	2.0			1.5						3.5
2	1.0			1.7		1.0				3.7
3	2.0	1.0		3.0		1.0				7.0
4	1.0			3.0	2.0	1.0		1.0		8.0
5		1.0		5.8		1.0		1.0		8.8
6	1.0			7.8	1.0					9.8
7				4.0	1.0	2.0			1.0	8.0
8	1.0			3.0	2.0	1.0	1.0			8.0
9				4.4	1.0		1.0			6.4
10				3.0	2.0		1.0			6.0
11	1.8			6.6	5.0	2.0	1.0			16.4
12	2.0	2.0	4.0	18.1	38.6	32.5	18.8	40.4		156.4
<b>Total</b>	<b>11.8</b>	<b>4.0</b>	<b>4.0</b>	<b>61.9</b>	<b>52.6</b>	<b>41.5</b>	<b>22.8</b>	<b>42.4</b>	<b>1.0</b>	<b>242.0</b>

**FY 18 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN  
FY 18 Staff**

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	2.0			2.0						4.0
2	1.0			2.0		1.0				4.0
3	2.0	1.0		3.0		1.0				7.0
4	1.0			3.0	2.0	1.0		1.0		8.0
5		1.0		6.0		1.0		1.0		9.0
6	1.0			8.0	1.0					10.0
7				4.0	1.0	2.0			1.0	8.0
8	1.0			3.0	2.0	1.0	1.0			8.0
9				5.0	1.0		1.0			7.0
10				3.0	2.0		1.0			6.0
11	2.0			7.0	5.0	2.0	1.0			17.0
12	2.0	2.0	4.0	19.0	40.0	33.0	20.0	41.0		161.0
<b>Total</b>	<b>12.0</b>	<b>4.0</b>	<b>4.0</b>	<b>65.0</b>	<b>54.0</b>	<b>42.0</b>	<b>24.0</b>	<b>43.0</b>	<b>1.0</b>	<b>249.0</b>

<b>% on Steps</b>	<b>35%</b>
<b>% on Maximum</b>	<b>65%</b>

## TEACHER SALARY SCHEDULES

Unit A									
FY 18									
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	44,420	45,003	47,629	49,804	50,388	50,680	51,263	53,014	55,627
2	47,022	47,606	50,231	52,590	53,173	53,465	54,048	55,799	58,455
3	49,624	50,207	52,834	55,370	55,953	56,245	56,829	58,579	61,278
4	52,228	52,812	55,438	58,152	58,736	59,027	59,611	61,361	64,126
5	54,833	55,416	58,043	60,936	61,520	61,812	62,395	64,146	66,929
6	57,434	58,018	60,644	63,720	64,303	64,595	65,178	66,929	69,753
7	60,038	60,621	63,247	66,502	67,085	67,377	67,960	69,711	72,582
8	62,639	63,224	65,851	69,286	69,869	70,162	70,746	72,496	75,407
9	65,246	65,829	68,456	72,069	72,653	72,945	73,529	75,279	78,234
10	69,239	69,822	72,448	76,235	76,819	77,112	77,695	79,446	82,443
11	69,789	70,372	72,998	76,862	77,446	77,738	78,321	80,072	83,088
12	74,028	74,611	77,238	81,404	81,988	82,278	82,862	84,613	87,703

FY 19*									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	44,420	45,003	47,629	49,804	50,388	50,680	51,263	53,014	55,627
2	47,022	47,606	50,231	52,590	53,173	53,465	54,048	55,799	58,455
3	49,624	50,207	52,834	55,370	55,953	56,245	56,829	58,579	61,278
4	52,228	52,812	55,438	58,152	58,736	59,027	59,611	61,361	64,126
5	54,833	55,416	58,043	60,936	61,520	61,812	62,395	64,146	66,929
6	57,434	58,018	60,644	63,720	64,303	64,595	65,178	66,929	69,753
7	60,038	60,621	63,247	66,502	67,085	67,377	67,960	69,711	72,582
8	62,639	63,224	65,851	69,286	69,869	70,162	70,746	72,496	75,407
9	65,246	65,829	68,456	72,069	72,653	72,945	73,529	75,279	78,234
10	69,239	69,822	72,448	76,235	76,819	77,112	77,695	79,446	82,443
11	69,789	70,372	72,998	76,862	77,446	77,738	78,321	80,072	83,088
12	74,028	74,611	77,238	81,404	81,988	82,278	82,862	84,613	87,703

\*Please note the FY 19 salary schedule has yet to be determined, it is still being negotiated with the North Reading Education Association (NREA).

**FY 2017 - FY 2019 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF  
FTE BREAKDOWN**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY17	FY18	FY19	FY 17	FY18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	
Preschool							3.0	3.0	3.0										3.0	3.0	3.0	0.0
K- 5 Classroom Teach.	20.5	22.5	22.5	16.5	17.0	17.0	15.0	14.5	14.5										52.0	54.0	54.0	0.0
Art	0.9	0.9	0.9	0.7	0.7	0.7	0.7	0.7	0.7	1.0	1.0	1.0	3.0	3.0	3.0				6.3	6.3	6.3	0.0
Computer Science										2.0	2.0	2.0							2.0	2.0	2.0	0.0
Business/Technology													4.6	4.0	5.0				4.6	4.0	5.0	1.0
English Language Arts										6.0	6.0	6.0	8.8	8.8	8.8				14.8	14.8	14.8	0.0
ELL																1.4	1.6	1.6	1.4	1.6	1.6	0.0
Digital Learning Spec.	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	1.0	2.0	2.0	5.0	6.0	6.0	0.0
Guidance													4.0	3.0	3.0				4.0	3.0	3.0	0.0
Media/Library										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Occupational Ther.	1.0	1.0	1.0	0.8	0.8	0.8	1.0	1.0	1.0										2.8	2.8	2.8	0.0
Math										6.0	6.0	6.0	8.6	8.6	8.6				14.6	14.6	14.6	0.0
Music / Perf. Arts	1.5	1.5	1.5	1.2	1.2	1.2	1.1	1.1	1.1	1.5	1.5	1.5	1.5	1.5	1.5				6.8	6.8	6.8	0.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				5.0	5.0	5.0	0.0
Physical Therapist																			0.0	0.0	0.0	0.0
PE/Health	1.0	1.0	1.0	0.8	0.8	0.8	0.8	0.8	0.8	3.0	3.0	3.0	4.2	4.2	4.2				9.8	9.8	9.8	0.0
School Psychologist	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0	3.0	1.0	1.0	1.0				7.0	7.0	6.8	-0.2
School Adj Counselor			0.6										1.0	1.0	2.0				1.0	1.0	2.6	1.6
Reading Specialist	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	2.0	2.0	2.0	2.0	0.0	0.0	0.0				6.5	6.5	7.0	0.5
General Science										6.0	6.0	6.0	11.0	11.0	11.0				17.0	17.0	17.0	0.0
Social Studies										6.0	6.0	6.0	9.6	9.6	9.6				15.6	15.6	15.6	0.0
Special Education	7.5	6.5	6.5	7.0	8.0	8.0	3.0	3.0	3.0	10.0	10.0	10.0	15.0	15.0	15.0				42.5	42.5	42.5	0.0
Speech	1.6	1.6	1.6	1.4	1.4	1.4	2.0	2.0	2.0	1.2	1.2	1.2	0.6	0.6	0.6				6.8	6.8	6.8	0.0
Team Chairperson			0.3			0.3			0.3	0.5	0.5	0.5	0.5	0.5	0.5				1.0	1.0	2.0	1.0
World Language										2.5	2.5	2.5	5.4	5.4	5.4				7.9	7.9	7.9	0.0
Video Production										1.0	1.0	1.0							1.0	1.0	1.0	0.0
<b>Total</b>	<b>38.5</b>	<b>39.5</b>	<b>40.2</b>	<b>32.9</b>	<b>34.4</b>	<b>34.7</b>	<b>31.1</b>	<b>30.6</b>	<b>31.4</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>81.3</b>	<b>79.7</b>	<b>81.7</b>	<b>2.4</b>	<b>3.6</b>	<b>3.6</b>	<b>240.4</b>	<b>242.0</b>	<b>245.9</b>	<b>3.90</b>

**STAFFING**

**FY 2017 - FY 2019 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF  
FTE BREAKDOWN  
ADMINISTRATIVE STAFF**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	
Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Assistant Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of PPS																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Special Ed. Coordinators																2.0	2.0	2.0	2.0	2.0	2.0	0.0
Director of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Digital Learning Coordinator																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Coordinator of Counseling Serv.																	1.0	1.0		1.0	1.0	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>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

**SUPPORT STAFF**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	
<u>Teaching Support</u>																						
General Paraprofessionals	4.9	6.0	6.0	4.6	4.6	4.6	4.6	4.6	4.6	1.5	1.5	1.5							15.6	16.7	16.7	0.0
Special Ed. Paraprofessionals	6.0	8.0	8.0	8.5	5.5	5.5	10.7	8.4	8.4	13.0	16.25	16.25	6.0	6.3	6.25				44.2	44.4	44.4	0.0
Digital Learning Paras	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0										3.0	3.0	3.0	0.0
<b>Total</b>	<b>11.9</b>	<b>15.0</b>	<b>15.0</b>	<b>14.1</b>	<b>11.1</b>	<b>11.1</b>	<b>16.3</b>	<b>14.0</b>	<b>14.0</b>	<b>14.5</b>	<b>17.8</b>	<b>17.8</b>	<b>6.0</b>	<b>6.3</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>		<b>62.8</b>	<b>64.1</b>	<b>64.1</b>	<b>0.0</b>
<u>Administration Support</u>																						
Network Administrator																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Technicians																1.0	1.0	1.0	1.0	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																4.3	4.3	4.3	4.3	4.3	4.3	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	2.65	2.65	11.3	11.5	11.5	0.0
Custodians																18.0	17.5	17.5	18.0	17.5	17.5	0.0
Sped Transportation																2.5	2.5	2.5	2.5	2.5	2.5	0.0
Food Service Cafe Workers																11.0	11.1	11.1	11.0	11.1	11.1	0.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>41.3</b>	<b>41.1</b>	<b>41.1</b>	<b>50.1</b>	<b>49.9</b>	<b>49.9</b>	<b>0.0</b>
<b>Grand Total</b>	<b>13.9</b>	<b>17.0</b>	<b>17.0</b>	<b>16.1</b>	<b>13.1</b>	<b>13.1</b>	<b>18.3</b>	<b>16.0</b>	<b>16.0</b>	<b>18.5</b>	<b>21.8</b>	<b>21.8</b>	<b>11.8</b>	<b>12.1</b>	<b>12.1</b>	<b>49.3</b>	<b>50.1</b>	<b>50.1</b>	<b>127.9</b>	<b>130.0</b>	<b>130.0</b>	<b>0.0</b>

**STAFFING**

**FY 2017 - FY 2019 NORTH READING PUBLIC SCHOOLS STAFF  
FTE BREAKDOWN**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	FY 17	FY 18	FY 19	
Regular Education Teachers	26.4	28.4	28.4	21.7	22.2	22.2	23.1	22.6	23.1	38.5	38.5	38.5	62.2	60.6	61.6	2.4	3.6	3.6	174.3	175.9	177.4	1.5
Special Education Teachers	7.5	6.5	6.8	7.0	8.0	8.3	3.0	3.0	3.3	10.5	10.5	10.5	15.5	15.5	15.5				43.5	43.5	44.5	1.0
Specialists	3.6	3.6	4.0	3.2	3.2	3.2	4.0	4.0	4.0	4.2	4.2	4.2	2.6	2.6	3.6				17.6	17.6	19.0	1.4
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>38.5</b>	<b>39.5</b>	<b>40.2</b>	<b>32.9</b>	<b>34.4</b>	<b>34.7</b>	<b>31.1</b>	<b>30.6</b>	<b>31.4</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>81.3</b>	<b>79.7</b>	<b>81.7</b>	<b>2.4</b>	<b>3.6</b>	<b>3.6</b>	<b>240.4</b>	<b>242.0</b>	<b>245.9</b>	<b>3.9</b>
Paraprofessionals	11.9	15.0	15.0	14.1	11.1	11.1	16.3	14.0	14.0	14.5	17.8	17.8	6.0	6.3	6.3	0.0	0.0	0.0	62.8	64.1	64.1	0.0
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	9.0	9.0	15.0	16.0	16.0	0.0
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	2.5	2.65	2.65	11.3	11.45	11.45	0.0
Central Office																5.3	5.3	5.3	5.3	5.3	5.3	0.0
Custodians																18.0	17.5	17.5	18.0	17.5	17.5	0.0
Technology																2.0	2.0	2.0	2.0	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
<i>*Food Service Workers</i>																11.0	11.1	11.1	11.0	11.1	11.1	0.0
<b>Total Admin. &amp; Support Staff</b>	<b>13.9</b>	<b>17.0</b>	<b>17.0</b>	<b>16.1</b>	<b>13.1</b>	<b>13.1</b>	<b>18.3</b>	<b>16.0</b>	<b>16.0</b>	<b>18.5</b>	<b>21.8</b>	<b>21.8</b>	<b>11.8</b>	<b>12.1</b>	<b>12.1</b>	<b>49.3</b>	<b>50.1</b>	<b>50.1</b>	<b>127.9</b>	<b>130.0</b>	<b>130.0</b>	<b>0.0</b>
<b>Total System wide</b>	<b>52.4</b>	<b>56.5</b>	<b>57.2</b>	<b>49.0</b>	<b>47.5</b>	<b>47.8</b>	<b>49.4</b>	<b>46.6</b>	<b>47.4</b>	<b>72.7</b>	<b>76.0</b>	<b>76.0</b>	<b>93.1</b>	<b>91.8</b>	<b>93.8</b>	<b>51.7</b>	<b>53.7</b>	<b>53.7</b>	<b>368.3</b>	<b>372.0</b>	<b>375.9</b>	<b>3.9</b>

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



# CURRENT ENROLLMENT

## October 1, 2017 Enrollment

<u>Grade</u>	<u>Batchelder School</u>	<u>Hood School</u>	<u>Little School</u>	<u>Elementary Total:</u>
Pre-K*	0	2	46	48
K	79	44	56	179
1	69	53	44	166
2	78	54	53	185
3	67	64	43	174
4	86	64	54	204
5	85	57	35	177
<b>Total:</b>	<b>464</b>	<b>338</b>	<b>331</b>	<b>1,133</b>

<u>Grade</u>	<u>Middle School</u>
6	165
7	195
8	188
<b>Total:</b>	<b>548</b>

<u>Grade</u>	<u>High School</u>
9	195
10	208
11	189
12	217
SP	3
<b>Total:</b>	<b>812</b>

<b>Elementary</b>	<b>1,133</b>
<b>Middle School</b>	<b>548</b>
<b>High School</b>	<b>812</b>

<b>Total Enrollment:</b>	<b>2,493</b>
--------------------------	--------------

### THE PROGRESSION RATE METHOD

The basic assumption of the progression rate method for predicting school enrollments is that what has happened in the past, will continue to happen in the future; that is, given the number of births, the net effect of all other influences on enrollment will remain proportionately the same. The basic technique requires calculating the ratio of the number of children in one grade in one year compared to the number of children who “progress” the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern from which an average progression rate can be calculated to project an enrollment. Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2016-17, increased to 104 students in Grade 2 in 2017-18, the percentage of progression would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several recent years.

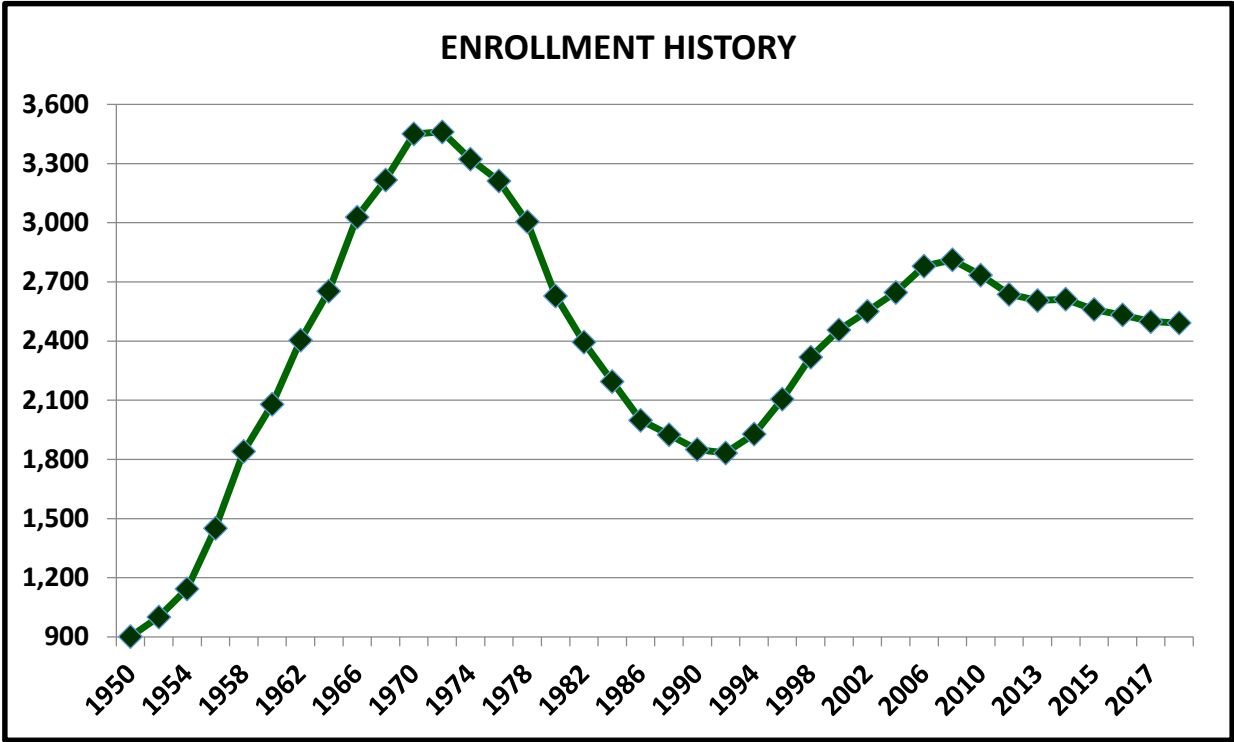
The data used to calculate this information includes birth records, census information, housing developments and area private school enrollments. We find that we are able to predict the upcoming year’s totals typically within a 1% or less variance.

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

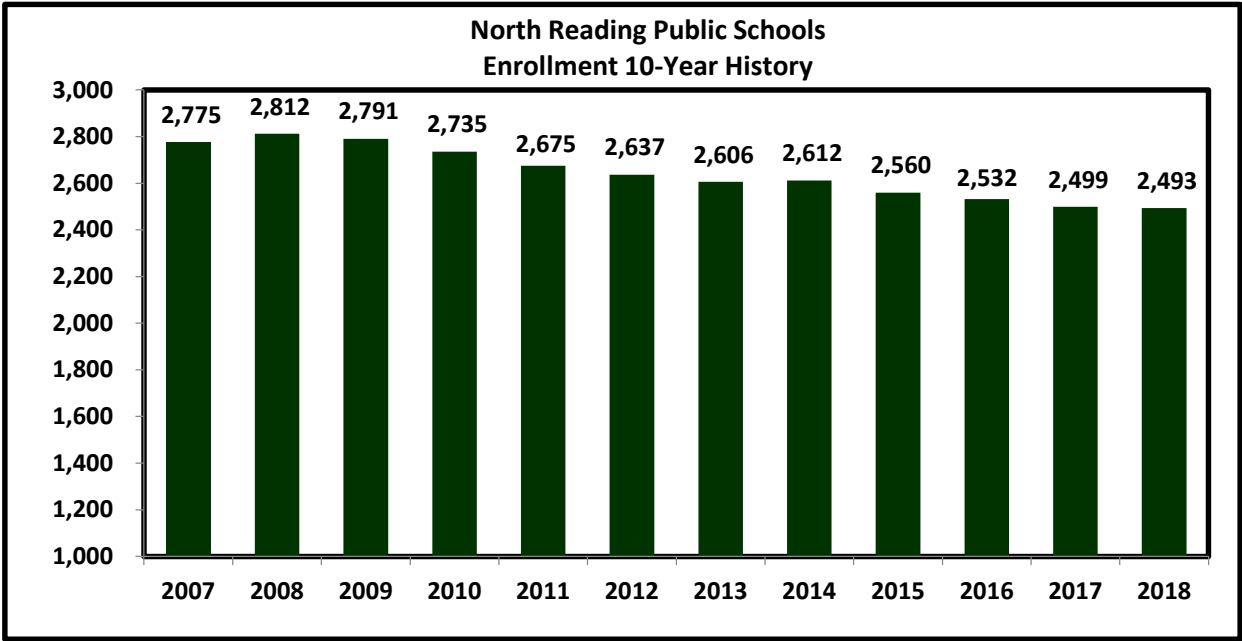
### Enrollment Report

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2017, and a projection of enrollment through June 30, 2028, as depicted in the chart below. North Reading’s total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960’s saw the numbers rise to 3,217. In the 1970’s enrollment grew as high as 3,461. Then in the 1980’s enrollment decreased to 1,926 only to rise again during the 1990’s, peaking at 2,319. The period since then has seen a growth back to 2,812 in 2008 with a steady decline since then. Currently, student enrollment stands at 2,493.

ENROLLMENT PROJECTIONS



Historical enrollment over the last ten years has remained relatively stable as the below chart indicates. Enrollment did peak in fiscal year 2008 and has slowly declined over the last several years by 120 students from 2,612 students in fiscal year 2014 to a current total of 2,493 students.



## ENROLLMENT PROJECTIONS

There are two factors at work, which will have the greatest impact on future enrollments: 1. a steady number of births to North Reading residents and, 2. new immigration of families with school age children. North Reading has experienced between 126 and 164 births annually over the last several years as shown in the chart below, a range that is expected to continue over the next 6 to 7 years, this will allow North Reading to continue to average approximately, 150 births per year.

Birth Time Period	# Births
Sept. 1, 2010-Aug. 31, 2011	138
Sept. 1, 2011-Aug. 31, 2012	153
Sept. 1, 2012-Aug. 31, 2013 (Next Year Kindergarten Class)	126
Sept. 1, 2013-Aug. 31, 2014	164
Sept. 1, 2014-Aug. 31, 2015	155
Sept. 1, 2015-Aug. 31, 2016	147
Sept. 1, 2016-Aug. 31, 2017	146
Average	147

North Reading, over the past seven years, has registered about 117 kindergarteners for every 100 births (five years previous), a relationship which has been relatively steady. This fall there were 117 kindergarteners for every 100 births. There are no major housing developments plans that would bring a surge of households with school age children to North Reading, the future looks like the District will continue registering between 115-117 kindergartners per 100 births. However, it is difficult to predict the trend of in and out migration of families with school age children, proposed or planned residential development and/or turnover of homes in North Reading can influence the cohort numbers. The report adjusts the projected kindergarten enrollments to reflect typical incoming enrollments and to include a prediction of an increase in families with school age children. Relying solely on birth rates five years earlier is not always accurate. Grade 1 is expected to remain about 6.5% larger than the previous year's Kindergarten class. This growth percent from kindergarten to grade one has been very consistent for several years.

Up until the last few years, the high school had typically experienced a consistent loss of between 12-14% of students enrolling in grade 9 at the end of Grade 8. However, this trend has decreased in recent years to only a loss of between 2-3%. Over the next three years, K-5 enrollments are forecasted to increase slightly by 27 students over the three-year period. Grades 6-8 enrollment is predicted to remain stable with total enrollment in the 545 to 550 range. The high school will experience the largest decrease over the next three years with a projected decline of 85 students. After that point, these projections show enrollment stabilizing at about 2,400 students in grades kindergarten through grade 12, with about 1,130 at the elementary level, 550 at the Middle School, and 715 at the high school. However, it is very possible that as the real estate market increases, it will bring additional new families to North Reading, which will have an impact on these projections in the outer years.

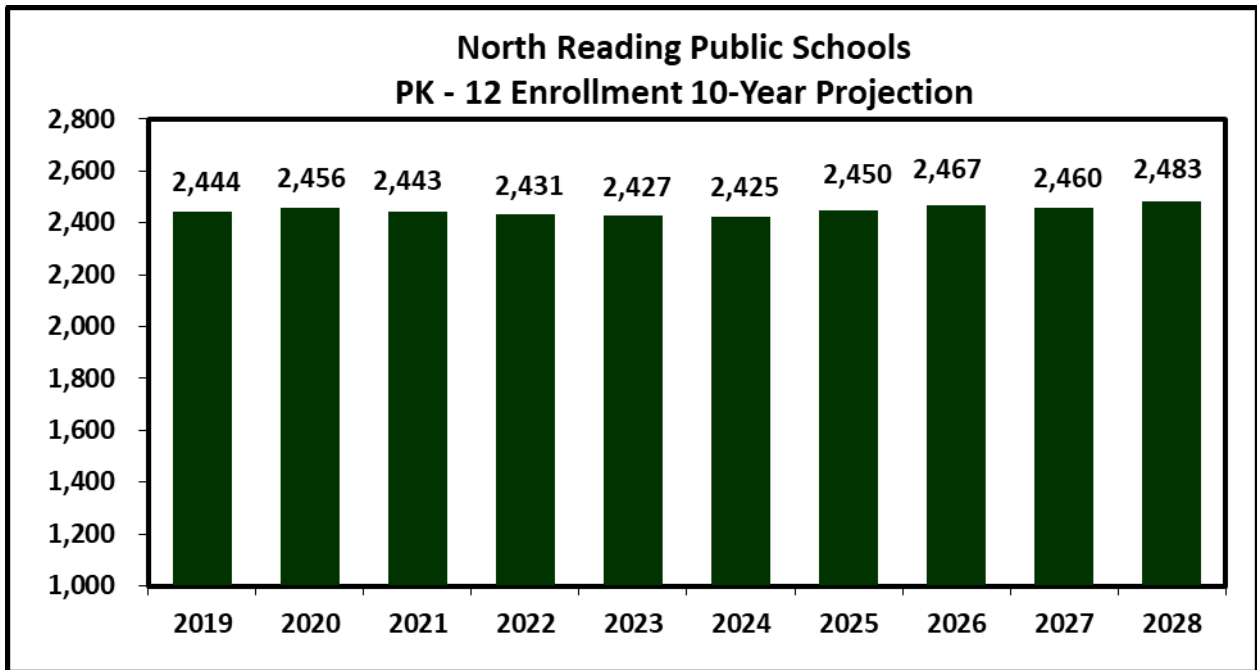
## ENROLLMENT PROJECTIONS

### History of Enrollment Projections vs. Actuals

You may wonder how enrollments projections have compared to our actual enrollment over the last several years. The chart below indicates that our historical projections using this method have typically been within 1% of actual enrollment. The previous two years indicate that our actual enrollment have come in slightly lower than projected but are still very close to projected amounts. The variance this past year in 2018, was contributed to Kindergarten enrollment and Grade 6 enrollment being higher than anticipated.

FISCAL YEAR	2013	2014	2015	2016	2017	2018
PROJECTION	2,591	2,587	2,549	2,561	2,512	2,453
ACTUAL	2,606	2,612	2,560	2,532	2,499	2,493
CHANGE	15	25	11	-29	-13	40

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



## ENROLLMENT PROJECTIONS

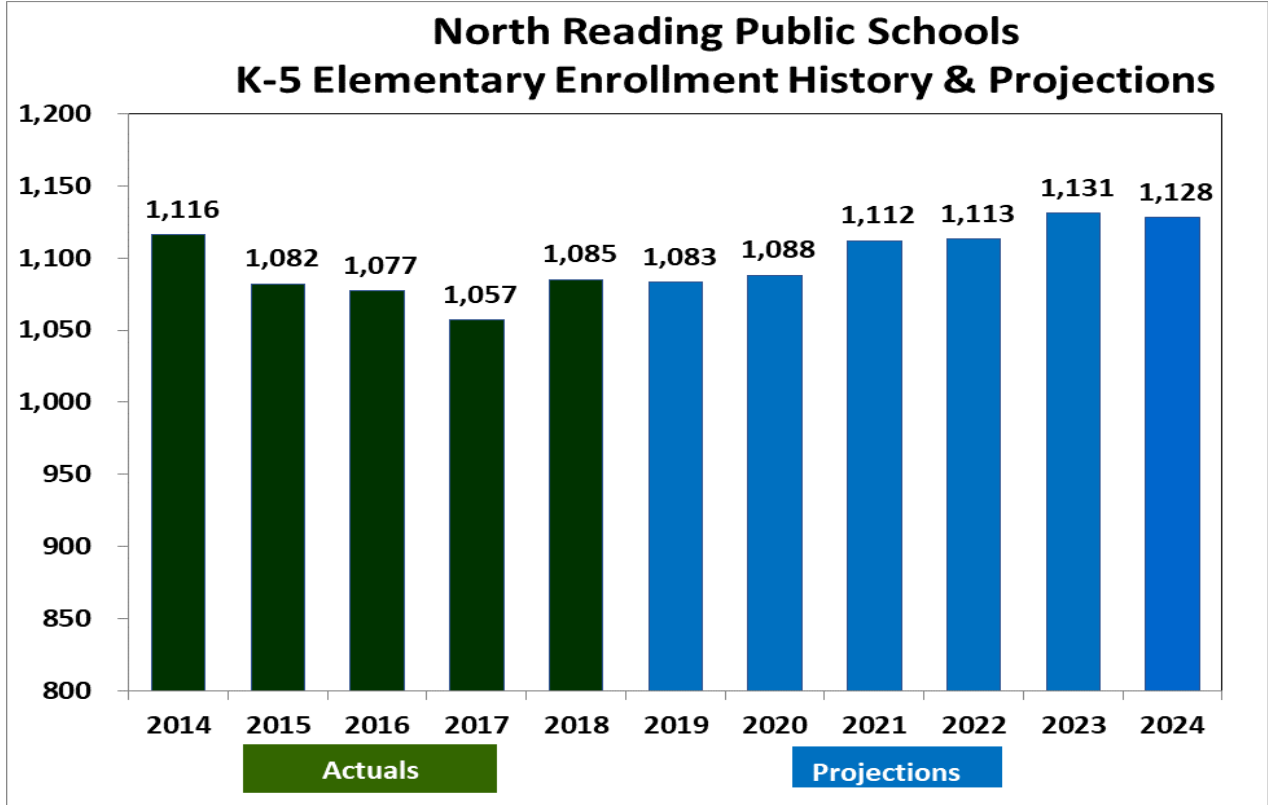
Evidence suggest that the real estate market continues to improve. During the period of 2008-2013, many communities in the region sold only about 60-80% as many homes as in 2003-2007. In the case of North Reading, an average of 161 single-family homes were sold in the period 2003-07; however, only 100 homes were sold in 2008, the slowest year - 62% off the earlier pace. However, sales rebounded to 181 homes sold in 2013, 173 in 2014, 174 in 2015, and 185 in 2016. If this trend continues, it will have an impact on these projections. As prices climb closer to their pre-recession levels, more “Baby Boomers” who have been waiting to downsize, may be encouraged to place their homes on the market. When this step occurs, even more young families may move into North Reading. In addition, in 2013, 28 new homes were built in North Reading, which is a 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
2017-18 Actual	1,133	1,085	548	812	2,445	2,493
2018-19 Projection	1,135	1,083	534	775	2,392	2,444
2019-20 Projection	1,140	1,088	542	774	2,404	2,456
2020-21 Projection	1,165	1,112	551	727	2,390	2,443
2021-22 Projection	1,167	1,113	561	703	2,377	2,431
2022-23 Projection	1,185	1,131	526	716	2,373	2,427
2023-24 Projection	1,183	1,128	546	696	2,370	2,425
2024-25 Projection	1,201	1,146	533	716	2,395	2,450
2025-26 Projection	1,185	1,130	574	708	2,412	2,467
2026-27 Projection	1,184	1,129	577	699	2,405	2,460
2027-28 Projection	1,194	1,139	591	698	2,428	2,483
2028-29 Projection	1,203	1,148	568	721	2,437	2,492

The above chart shows projected in grade combinations over the next ten years. All projections are most reliable in the first five years and less reliable in years six through ten. Over the next three years, K-5 enrollments are forecasted to increase by 27 students. Grades 6-8 is expected to increase by 3 students, and the high school level to decrease by 85 students. After that point these projections show fairly flat, or slightly increasing enrollment in Grades K-5 and enrollment remaining relatively flat in grades 6 -8, with further decreases in Grades 9-12 - 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 influence the projections.



## ENROLLMENT PROJECTIONS

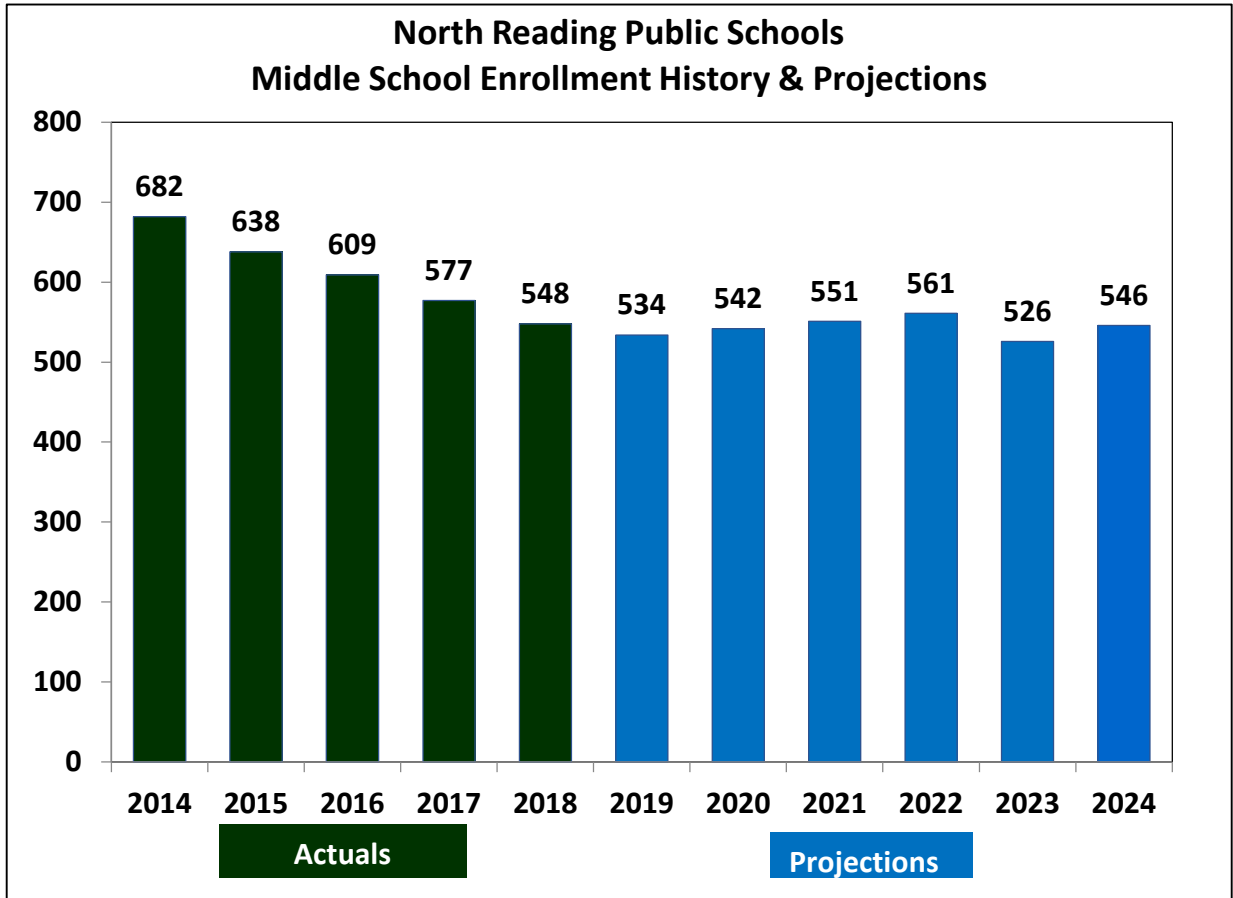


Elementary enrollment (K-5), next school year is projected to remain relatively stable at 1,083 system-wide. This is a slight decrease of two students. As you can see from the table below, Kindergarten enrollment is anticipated to decline by 19 students, which can be contributed to the lower birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. We also anticipate an increase in grade 1 enrollment next year so we will need to see how changes in these cohorts may influence the class size sections at each elementary school.

School Year	K	1.0	2.0	3.0	4.0	5.0	Total K-5
2017-18 Actual	179	166	185	174	204	177	1,085
2018-19 Projection	160	191	167	186	175	204	1,083
2019-20 Projection	194	171	193	168	187	175	1,088
2020-21 Projection	183	207	172	194	169	187	1,112
2021-22 Projection	173	195	208	173	195	169	1,113
2022-23 Projection	172	185	196	209	174	195	1,131

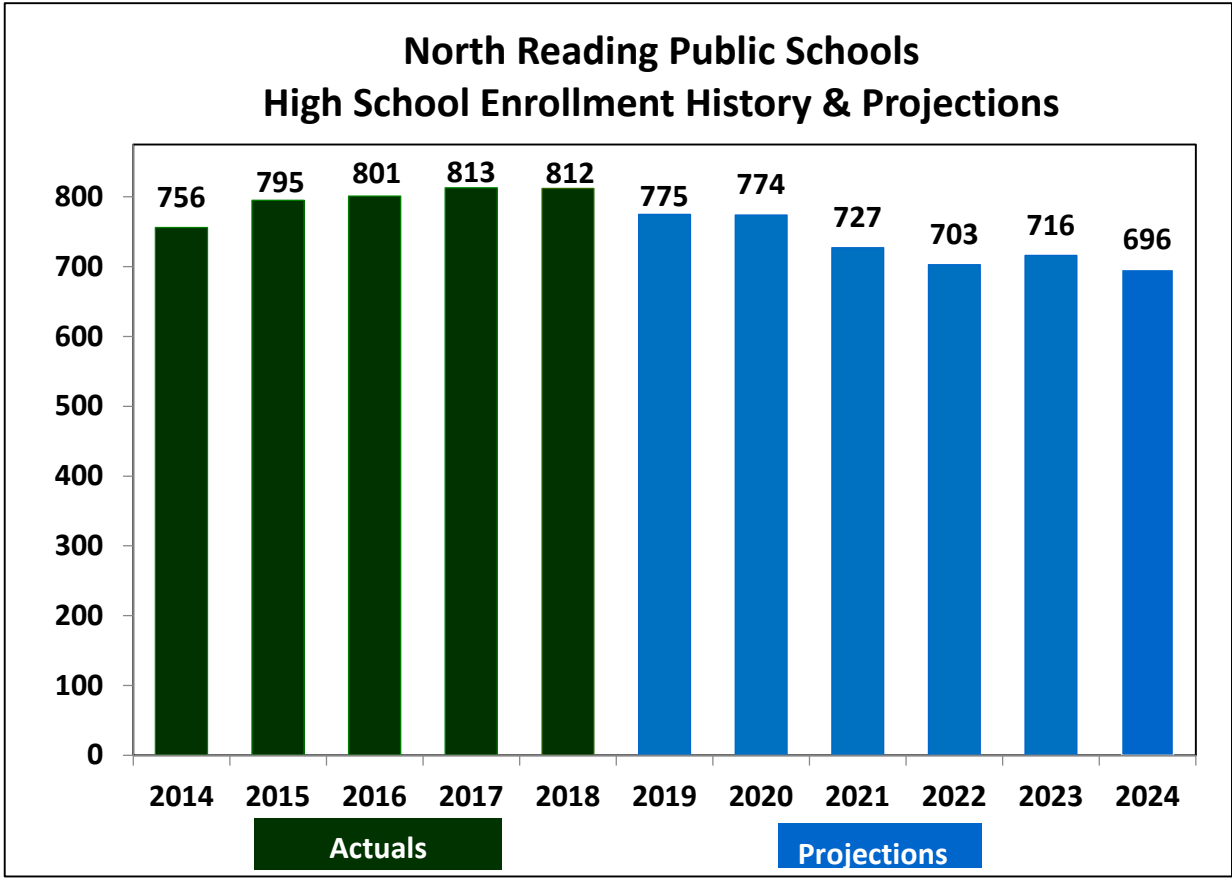
As evidenced by the chart and table above, long-term enrollment projections at the elementary level is anticipated to increase. Over the next three years, K-5 enrollments are forecasted to increase by 27 students and then remain stable at about 1,130 students.

## ENROLLMENT PROJECTIONS



School Year	6	7	8	Total 6-8
2017-18 Actual	165	195	188	548
2018-19 Projection	176	165	193	534
2019-20 Projection	203	176	163	542
2020-21 Projection	174	203	174	551
2021-22 Projection	186	174	201	561
2022-23 Projection	168	186	172	526
2023-24 Projection	194	168	184	546

Middle School enrollment is expected to decline by 14 students next school year; as a result, no additional staff will be necessary to address student enrollment. Over the next three years, it is anticipated that grades 6-8 will increase by only three students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment; will level out at about 550 students before experiencing an increase in years 8 through 10.



School Year	9	10	11	12	Ungraded	Total 9-12
2017-18 Actual	195	208	189	217	3	812
2018-19 Projection	184	195	208	188		775
2019-20 Projection	189	184	195	206		774
2020-21 Projection	160	189	184	194		727
2021-22 Projection	171	160	189	183		703
2022-23 Projection	197	171	160	188		716

High School enrollment is expected to experience a decrease in enrollment over the next five years. Enrollment is expected to decline by 37 students next school year from 812 to 775 students, and then continue to decline until it begins to level off at about 715 students. The opening of the new building has contributed to a higher progression ratio of 8<sup>th</sup> grade students moving into ninth grade.

**OPERATING BUDGET**

**North Reading Public Schools  
Fiscal Year 2019 School Site Summary Budget**

<b>Summary Salaries</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY 18 Budget</b>	<b>FY 19 Proposed</b>	<b>FY19-FY18 Budget Difference</b>	<b>FY16 FTE</b>	<b>FY17 FTE</b>	<b>FY18 FTE</b>	<b>FY19 FTE</b>	
Batchelder Elementary School (C,H,I)	3,253,360	3,260,443	3,503,482	3,528,338	24,856	55.40	53.50	56.50	56.74	
Hood Elementary School (C,H,I)	2,949,257	2,925,155	3,009,234	3,195,804	186,570	52.20	52.70	48.00	50.83	
Little Elementary School (B,C,G,H, I)	2,616,887	2,732,866	2,787,826	2,795,253	7,427	48.30	48.80	47.60	45.93	
Middle School (F)	4,469,649	4,862,206	5,094,064	5,029,458	-64,606	66.10	70.20	73.70	75.20	
High School (C, E, F)	6,523,841	6,741,279	7,066,557	7,099,904	33,347	88.30	91.40	93.50	93.50	
Building & Grounds	1,221,206	1,178,265	1,194,948	1,184,029	-10,919	20.00	19.00	18.50	18.50	
Academic Services (A)	591,661	640,315	667,957	747,065	79,108	6.80	7.20	8.40	8.40	
Pupil Personnel Services	663,505	688,144	747,438	848,483	101,045	7.13	7.13	7.25	8.25	
Central Office/System wide	644,209	676,220	681,143	687,547	6,404	6.60	7.40	7.40	7.40	
Salary Pool				650,000	650,000					
<b>Total General Fund Salaries:</b>	<b>22,933,573</b>	<b>23,704,892</b>	<b>24,752,649</b>	<b>25,765,881</b>	<b>1,013,232</b>	<b>350.8</b>	<b>357.3</b>	<b>360.9</b>	<b>364.8</b>	<b>3.9</b>

<b>Grant/Revolving Salary Offsets</b>	<b>FY16</b>	<b>FY17</b>	<b>FY 18</b>	<b>FY19</b>	<b>FY19-FY18</b>	<b>FY 19 FTE</b>
A. Teacher Quality Grants -Mentors	18,000	18,000	25,000	26,118	1,118	
B. Early Childhood Grant -Para's	15,000	15,000	15,000	15,000	0	0.6
C. SPED Entitlement grant -Para's	110,000	110,000	110,000	115,000	5,000	4.2
D. Facility Rental Revolving			10,000	10,000	0	0.2
E. Athletic Revolving - Coaches	18,000	28,000	28,000	28,000	0	
F. Extra Curr. Revolving -Club Stipends	40,000	67,000	67,000	67,000	0	
G. Pre School Revolving -Teachers	150,000	140,000	140,000	140,000	0	2.0
H. Full Day Kindergarten - Teachers	310,000	310,000	360,000	340,000	-20,000	4.5
I. Full Day Kindergarten - Gen. Para	115,000	115,000	135,000	125,000	-10,000	5.0
<b>Grants/Revolving Offset Total:</b>	<b>776,000</b>	<b>803,000</b>	<b>890,000</b>	<b>866,118</b>	<b>-23,882</b>	<b>16.5</b>

North Reading Public Schools  
Fiscal Year 2019 School Site Summary Budget

Summary Expenses	FY16 Actual	FY17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Budget Difference
Batchelder Elementary School	104,817	99,447	106,867	112,067	5,200
Hood Elementary School	68,632	64,799	77,460	81,260	3,800
Little Elementary School	61,914	65,918	73,397	77,097	3,700
Middle School	114,175	97,652	104,325	110,625	6,300
High School (A)	254,408	216,004	210,046	220,546	10,500
Building & Grounds (D)	1,106,390	1,248,300	1,363,775	1,417,775	54,000
Academic Services	183,231	212,341	209,217	209,217	0
Pupil Personnel Services (B,C,F)	2,025,961	2,158,799	2,164,109	2,586,990	422,881
Central Office/System wide (E)	640,645	677,590	571,700	617,075	45,375
<b>Total General Fund Expenses:</b>	<b>4,560,173</b>	<b>4,840,850</b>	<b>4,880,896</b>	<b>5,432,652</b>	<b>551,756</b>

<b>Grand Total Salaries &amp; Expenses:</b>	<b>27,493,746</b>	<b>28,545,742</b>	<b>29,633,545</b>	<b>31,198,533</b>	<b>1,564,988</b>	<b>5.3%</b>
---	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Grant/Revolving Expense Offsets	FY16	FY17	FY18	FY19	FY19-FY18
A. Athletic Revolving	232,000	252,000	252,000	257,000	5,000
B. Circuit Breaker	700,000	760,000	850,000	800,000	-50,000
C. SPED Entitlement Grant	325,000	325,000	325,000	325,000	0
D. Facility Rental Revolving	40,000	55,000	65,000	65,000	0
E. Bus Revolving	300,000	345,000	345,000	345,000	0
F. Seem Trust					0
<b>Grants/Revolving Offset Total:</b>	<b>1,597,000</b>	<b>1,737,000</b>	<b>1,837,000</b>	<b>1,792,000</b>	<b>-45,000</b>

## OPERATING BUDGET

### Batchelder Elementary School Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
2120	03121202	511010	Elementary Team Chair				21,665	21,665				0.3
2120	03121201	511020	Elem Curr. Leadership	17,178	17,520	18,045	18,045	0				
<b>Department Head Sub Total</b>				<b>17,178</b>	<b>17,520</b>	<b>18,045</b>	<b>39,710</b>	<b>21,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2200 School Leadership</b>												
2210	03122106	511160	Principal	123,656	126,129	126,502	129,032	2,530	1.0	1.0	1.0	1.0
2210	03122106	512180	Secretarial	55,913	56,252	57,129	57,976	847	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>181,494</b>	<b>184,306</b>	<b>185,831</b>	<b>189,208</b>	<b>3,377</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)	1,641,358	1,719,482	1,834,317	1,927,323	93,006	24.8	25.0	25.9	26.9
2305	03123052	511010	Teacher SPED	170,418	199,505	230,582	492,188	261,606	3.0	3.0	3.0	6.5
2353	03123531	511025	Reg. Ed Teacher Credits	13,613	11,275	11,275	10,175	-1,100				
2353	03123533	511025	SPED Teacher Credits	8,800	6,600	4,950	8,250	3,300				
<b>Teaching Services Professional Sub Total</b>				<b>1,834,188</b>	<b>1,936,862</b>	<b>2,081,124</b>	<b>2,437,936</b>	<b>356,812</b>	<b>27.8</b>	<b>28.0</b>	<b>28.9</b>	<b>33.4</b>
<b>2310 Teaching Services: Specialists</b>												
2310	03123101	511010	Specialist Reading	118,585	120,957	124,585	0	-124,585	1.5	1.5	1.5	0.0
2310	03123102	511010	Specialist Sped	245,451	268,343	281,185	0	-281,185	3.5	3.5	3.5	0.0
<b>Teaching Services: Specialists Sub Total</b>				<b>364,036</b>	<b>389,299</b>	<b>405,770</b>	<b>0</b>	<b>-405,770</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>2315 Instructional Coordinators</b>												
2315	03123153	511010	Teacher Tech Integration	77,941	79,061	83,527	81,404	-2,123	1.0	1.0	1.0	1.0
<b>Instructional Coordinators Sub Total</b>				<b>77,941</b>	<b>79,061</b>	<b>83,527</b>	<b>81,404</b>	<b>-2,123</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2320 Teaching Services Med/Therap.</b>												
2320	03123203	511010	OT/PT/SLP Salaries	195,597	202,347	208,417	208,591	174	2.6	2.6	2.6	2.6
<b>Teaching Services Med/Therap.</b>				<b>195,597</b>	<b>202,347</b>	<b>208,417</b>	<b>208,591</b>	<b>174</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>2325 Teaching Services Substitutes</b>												
2325	03123251	513240	Daily Substitutes	145,334	74,252	15,000	15,000	0				
2324	03123241	513240	Long Term Substitutes			47,000	45,000					
<b>Teaching Services Substitutes Sub Total</b>				<b>145,334</b>	<b>74,252</b>	<b>62,000</b>	<b>60,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>												
2330	03123301	511025	General Para Credits									
2330	03123304	511025	SPED Para Credits									
2330	03123301	513060	General Para (I)	104,706	97,140	116,331	117,953	1,622	6.0	4.9	6.0	6.0
2330	03123302	513070	Inclusion Para Pre K					0				
2330	03123304	513070	Inclusion Para ( C )	130,213	81,779	137,166	188,650	51,484	7.0	6.0	7.0	8.0
2330	03123304	513080	Resource Para	25,406	26,000	26,161	0	-26,161	1.0	1.0	1.0	0.0
2330	03123301	513090	Media Center Para					0				
2330	03123303	513100	Digital Learning	26,264	26,784	27,996	28,284	288	1.0	1.0	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>286,589</b>	<b>231,703</b>	<b>307,654</b>	<b>334,887</b>	<b>27,233</b>	<b>15.0</b>	<b>12.9</b>	<b>15.0</b>	<b>15.0</b>
<b>2800 Psychologist Services</b>												
2800	03128001	511010	Psych Reg Education	32,215	32,860	33,845	33,845	0	0.4	0.4	0.4	0.4
2800	03128002	511010	Psych Special Ed.	48,323	40,361	43,241	25,488	-17,753	0.6	0.6	0.6	0.4
2700	03127101	511010	Psychologist/Counselor				43,241	43,241				0.6
<b>Psychologist Sub Total</b>				<b>80,538</b>	<b>73,220</b>	<b>77,086</b>	<b>102,574</b>	<b>25,488</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.4</b>
<b>3200 Health Services</b>												
3200	03132006	511015	Nurse	70,463	71,872	74,028	74,028	0	1.0	1.0	1.0	1.0
3200	03132006	511025	Nurse Credits	0		0	0	0				
<b>Health Services Sub Total</b>				<b>70,463</b>	<b>71,872</b>	<b>74,028</b>	<b>74,028</b>	<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total Batchelder Salaries</b>				<b>3,253,360</b>	<b>3,260,443</b>	<b>3,503,482</b>	<b>3,528,338</b>	<b>26,856</b>	<b>55.4</b>	<b>53.5</b>	<b>56.5</b>	<b>56.7</b>
<b>Grant Revolving/Offset Detail:</b>												
H. Full Day Kindergarten Teachers				135,000		145,000	145,000	0				
I. Full Day Kindergarten Gen. Para.				65,000		50,000	52,500	2,500				
C. Sped Entitlement Grant-Paraprofessionals				36,072		18,000	20,000	2,000				
<b>Total Offset Detail</b>				<b>236,072</b>	<b>-</b>	<b>213,000</b>	<b>217,500</b>	<b>4,500</b>				

## OPERATING BUDGET

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

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03114506	524400	Info Mgmt. & Tech	3,624	3,750	5,686	5,686	0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>3,624</b>	<b>3,750</b>	<b>5,686</b>	<b>5,686</b>	<b>0</b>
<b>2210 School Leadership</b>								
2210	03122106	524450	Printing Services	435	944	1,000	1,000	0
2210	03122106	545500	Office General Supp.	1,147	364	1,500	1,500	0
2210	03122106	545595	Food Departmental	59	89	500	500	0
2210	03122106	576610	Principal's Dues/Travel	705	763	1,500	1,500	0
<b>School Leadership Sub Total</b>				<b>2,347</b>	<b>2,160</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>2357 Professional Development</b>								
2357	03123571	545500	Prof Development Supp.		1,617	2,000	2,000	0
2357	03123571	576620	Travel/Conferences	725	609	1,000	1,000	0
<b>Professional Development Sub Total</b>				<b>725</b>	<b>2,226</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03124101	545010	KnowAtom Supplies	16,130	19,691	19,692	19,652	-40
2410	03124101	545020	Eureka Math Supplies			14,616	14,616	0
2410	03124101	545500	Textbooks & Materials	32,846	16,717	17,216	17,216	0
2415	03124151	545500	Library Books & Supp.	2,274	2,481	2,500	2,500	0
<b>Instructional Materials - Texts, Software, Media Sub Total</b>				<b>51,250</b>	<b>38,890</b>	<b>54,024</b>	<b>53,984</b>	<b>-40</b>
<b>2420 Instructional Equipment</b>								
2420	03124201	524430	Copier Maintenance	2,175	5,812	1,500	1,200	-300
2420	03124201	524431	Printer Maintenance			2,500	2,500	0
2420	03124201	545500	Copier Supplies	2,107	12,153	1,168	1,168	0
<b>Instructional Equipment Sub Total</b>				<b>4,283</b>	<b>17,965</b>	<b>5,168</b>	<b>4,868</b>	<b>-300</b>
<b>2430 Classroom General Supplies</b>								
2430	03124301	545500	Classroom General Supp.	41,075	31,706	26,289	29,289	3,000
<b>Classroom General Supplies Sub Total</b>				<b>41,075</b>	<b>31,706</b>	<b>26,289</b>	<b>29,289</b>	<b>3,000</b>
<b>2450 Instructional Technology</b>								
2451	03124511	545500	Classroom Instr. Tech	380	380	800	3,340	2,540
2453	03124536	545500	Library Instr. Tech		1,842	2,500	2,500	0
2455	03124556	545500	Instructional Software	0		3,900	3,900	0
<b>Instructional Technology Sub Total</b>				<b>380</b>	<b>2,222</b>	<b>7,200</b>	<b>9,740</b>	<b>2,540</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	1,134	528	1,000	1,000	0
<b>School Security Sub Total</b>				<b>1,134</b>	<b>528</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Grand Total Batchelder Expenses</b>				<b>104,817</b>	<b>99,447</b>	<b>106,867</b>	<b>112,067</b>	<b>5,200</b>

## OPERATING BUDGET

### Hood Elementary School Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
2120	03221202	511010	Elementary Team Chair				21,028	21,028				0.3
2315	03223151	511020	Elem Curr. Leadership	17,178	17,520	18,045	18,045	0				
<b>Department Head Sub Total</b>				<b>17,178</b>	<b>17,520</b>	<b>18,045</b>	<b>39,073</b>	<b>21,028</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
<b>2200 School Leadership</b>												
2210	03222106	511160	Principal	123,656	126,879	126,502	129,032	2,530	1.0	1.0	1.0	1.0
2210	03222106	512180	Secretarial	55,313	55,652	56,829	57,676	847	1.0	1.0	1.0	1.0
2210	03222106	511025	Principal & Secr Credits	2,750	3,300	3,300	3,300	0				
<b>School Leadership Sub Total</b>				<b>181,719</b>	<b>185,831</b>	<b>186,631</b>	<b>190,008</b>	<b>3,377</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)	1,330,770	1,375,520	1,376,741	1,602,566	225,825	19.2	19.2	18.7	22.2
2305	03223052	511010	Teacher SPED Early Child	39,436	40,224	41,431	33,543	-7,888	0.5	0.5	0.5	0.5
2305	03223053	511010	Teacher SPED	230,751	181,194	189,415	559,100	369,685	4.0	3.5	2.5	7.5
2353	03223531	511025	Reg. Ed Teacher Credits	9,900	7,150	7,150	7,425	275				
2353	03223533	511025	SPED Teacher Credits	18,592	16,165	20,625	15,125	-5,500				
<b>Teaching Services Professional Sub Total</b>				<b>1,629,450</b>	<b>1,620,253</b>	<b>1,635,362</b>	<b>2,217,759</b>	<b>582,397</b>	<b>23.7</b>	<b>23.2</b>	<b>21.7</b>	<b>30.2</b>
<b>2310 Teaching Services: Specialists</b>												
2310	03223101	511010	Specialist Reading	119,558	121,949	125,607	0	-125,607	1.5	1.5	1.5	0.0
2310	03223102	511010	Specialist Sped	222,637	264,227	279,809	0	-279,809	3.0	3.5	4.0	0.0
<b>Teaching Services: Specialists Sub Total</b>				<b>342,194</b>	<b>386,176</b>	<b>405,416</b>	<b>0</b>	<b>-405,416</b>	<b>4.5</b>	<b>5.0</b>	<b>5.5</b>	<b>0.0</b>
<b>2315 Instructional Coordinators</b>												
2315	03223153	511010	Teacher Tech Integration	77,955	79,514	81,070	81,404	334	1.0	1.0	1.0	1.0
<b>Instructional Coordinators Sub Total</b>				<b>77,955</b>	<b>79,514</b>	<b>81,070</b>	<b>81,404</b>	<b>334</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2320 Teaching Services Med/Therap.</b>												
2320	03223203	511010	OT/PT/SLP Salaries	185,298	178,215	180,895	180,779	-116	2.4	2.4	2.2	2.2
<b>Teaching Services Med/Therap.</b>				<b>185,298</b>	<b>178,215</b>	<b>180,895</b>	<b>180,779</b>	<b>-116</b>	<b>2.4</b>	<b>2.4</b>	<b>2.2</b>	<b>2.2</b>
<b>2325 Teaching Services Substitutes</b>												
2325	03223251	513240	Daily Substitutes	31,211	36,673	10,000	10,000	0				
2324	03223251	513240	Long Term Substitutes			36,000	35,000	-1,000				
<b>Teaching Services Substitutes Sub Total</b>				<b>31,211</b>	<b>36,673</b>	<b>46,000</b>	<b>45,000</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)	84,578	90,389	88,432	109,340	20,908	4.6	4.6	4.6	5.6
2330	03223304	513070	Inclusion Para (C)	211,857	175,811	187,688	149,587	-38,101	10.0	10.5	8.0	6.5
2330	03223304	513080	Resource Para	19,839		0	0	0	1.0	1.0	0.0	0.0
2330	03223301	513090	Media Center Para					0				
2330	03223303	513100	Digital Learning Para	26,264	26,820	27,996	28,284	288	1.0	1.0	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>342,539</b>	<b>293,020</b>	<b>304,116</b>	<b>287,211</b>	<b>-16,905</b>	<b>16.6</b>	<b>17.1</b>	<b>13.6</b>	<b>13.1</b>
<b>2800 Psychologist Services</b>												
2800	03228001	511010	Psych Reg Education	25,482	19,341	27,884	29,033	1,149	0.4	0.4	0.4	0.4
2800	03228002	511010	Psych Special Education	38,224	29,012	41,827	43,549	1,722	0.6	0.6	0.6	0.6
<b>Psychologist Sub Total</b>				<b>63,706</b>	<b>48,353</b>	<b>69,711</b>	<b>72,582</b>	<b>2,871</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	78,007	79,600	81,988	81,988	0	1.0	1.0	1.0	1.0
3200	03232006	511025	Nurse Credits	0		0	0	0				
<b>Health Services Sub Total</b>				<b>78,007</b>	<b>79,600</b>	<b>81,988</b>	<b>81,988</b>	<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Hood Salaries</b>				<b>2,949,257</b>	<b>2,925,155</b>	<b>3,009,234</b>	<b>3,195,804</b>	<b>186,570</b>	<b>52.2</b>	<b>52.7</b>	<b>48.0</b>	<b>50.8</b>
<b>Grant Revolving/Offset Detail:</b>												
H. Full Day Kindergarten Teachers				125,000	125,000	105,000	145,000	40,000				
I. Full Day Kindergarten Gen. Para.				25,000	25,000	42,500	52,500	10,000				
C. Sped Entitlement Grant-Paraprofessionals				36,720	36,720	18,000	20,000	2,000				
<b>Total Offset Detail</b>				<b>186,720</b>	<b>186,720</b>	<b>165,500</b>	<b>217,500</b>	<b>52,000</b>				



Hood Elementary School Expenses  
Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03214506	524400	Info Mgmt. & Technology	3,494	3,600	4,289	4,289	0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>3,494</b>	<b>3,600</b>	<b>4,289</b>	<b>4,289</b>	<b>0</b>
<b>2210 School Leadership</b>								
2210	03222106	524450	Printing Services	478	480	1,000	1,000	0
2210	03222106	545500	Office General Supplies	150	2,607	1,732	1,732	0
2210	03222106	545595	Food Departmental	223	339	250	250	0
2210	03222106	576610	Principal's Dues/Travel	550	534	1,000	1,000	0
<b>School Leadership Sub Total</b>				<b>1,401</b>	<b>3,960</b>	<b>3,982</b>	<b>3,982</b>	<b>0</b>
<b>2357 Professional Development</b>								
2357	03223571	545500	Prof Development Supp.	191	28	1,200	1,200	0
2357	03223571	576620	Travel/Conferences	0	1,662	1,000	1,000	0
<b>Professional Development Sub Total</b>				<b>191</b>	<b>1,690</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03224101	545010	KnowAtom Supplies	12,993	12,276	14,000	15,000	1,000
2410	03224101	545020	Eureka Math Supplies			9,615	9,615	0
2410	03224101	545500	Textbooks & Materials	7,713	1,587	7,018	2,018	-5,000
2415	03224151	545500	Library Books & Supp.	943	810	1,000	1,000	0
<b>Instructional Materials - Texts, Software, Media Sub Total</b>				<b>21,649</b>	<b>14,674</b>	<b>31,633</b>	<b>27,633</b>	<b>-4,000</b>
<b>2420 Instructional Equipment</b>								
2420	03224201	524430	Copier Maintenance	4,107	5,365	2,500	2,500	0
2420	03224201	524431	Printer Maintenance			1,500	1,500	0
2420	03224201	545500	Copier Supplies	1,636		2,000	2,000	0
<b>Instructional Equipment Sub Total</b>				<b>5,742</b>	<b>5,365</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
2430	03224301	545500	Classroom General Supp.	34,728	29,682	20,006	24,406	4,400
<b>Classroom General Supplies Sub Total</b>				<b>34,728</b>	<b>29,682</b>	<b>20,006</b>	<b>24,406</b>	<b>4,400</b>
<b>2450 Instructional Technology</b>								
2451	03224511	545500	Classroom Instr. Tech.	671	3,964	5,700	7,700	2,000
2455	03224556	545500	Instructional Software		1,350	2,900	4,300	1,400
<b>Instructional Technology Sub Total</b>				<b>671</b>	<b>5,314</b>	<b>8,600</b>	<b>12,000</b>	<b>3,400</b>
<b>4130 Utility Services</b>								
4130	03141301	524560	Phone Service	0		0	0	0
<b>Utility Services Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6200 Community Services</b>								
6200	03162000	524440	Security Details	756	515	750	750	0
<b>Community Services Sub Total</b>				<b>756</b>	<b>515</b>	<b>750</b>	<b>750</b>	<b>0</b>
<b>Grand Total Hood Expenses</b>				<b>68,632</b>	<b>64,799</b>	<b>77,460</b>	<b>81,260</b>	<b>3,800</b>

# OPERATING BUDGET

## Little Elementary School Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
2120	03321202	511010	Elementary Team Chair				21,027	0				0.3
2120	03221201	511020	Elem Curr. Leadership	17,178	17,520	18,045	18,045	0				
<b>Department Head Sub Total</b>				<b>17,178</b>	<b>17,520</b>	<b>18,045</b>	<b>39,072</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
<b>2200 School Leadership</b>												
2210	03222106	511160	Principal	115,374	119,352	121,441	125,559	4,118	1.0	1.0	1.0	1.0
2210	03222106	512180	Secretarial	54,113	54,452	55,329	55,876	547	1.0	1.0	1.0	1.0
2210	03222106	511025	Principal & Secr Credits	1,375	1,375	1,375	1,650	275				
<b>School Leadership Sub Total</b>				<b>170,862</b>	<b>175,179</b>	<b>178,145</b>	<b>183,085</b>	<b>4,940</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2305 Teaching Services: Professional</b>												
2305	03323051	511010	Teacher Regular Ed. (H)	1,248,362	1,280,706	1,308,193	1,417,735	109,542	17.0	17.0	18.1	18.6
2305	03323052	511010	Teacher SPED Pre K (G)	87,914	104,346	102,002	103,753	1,751	3.0	3.0	3.0	3.0
2305	03323053	511010	Special Ed. Teacher	208,953	207,445	220,609	220,619	10	3.0	3.0	3.0	3.0
2353	03323531	511025	Reg. Ed Teacher Credits	4,400	7,150	12,100	11,000	-1,100				
2353	03323533	511025	SPED Teacher Credits	19,859	20,195	20,350	15,675	-4,675				
<b>Teaching Services Professional Sub Total</b>				<b>1,569,489</b>	<b>1,619,841</b>	<b>1,663,254</b>	<b>1,768,782</b>	<b>105,528</b>	<b>23.0</b>	<b>23.0</b>	<b>24.1</b>	<b>24.6</b>
<b>2310 Teaching Services: Specialists</b>												
2310	03323101	511010	Specialist Reading	119,696	122,090	125,752	0	-125,752	1.5	1.5	1.5	
2310	03323103	511010	Specialist Pre K Sped				0	0				
<b>Teaching Services: Specialists Sub Total</b>				<b>119,696</b>	<b>122,090</b>	<b>125,752</b>	<b>0</b>	<b>-125,752</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.0</b>
<b>2315 Instructional Coordinators</b>												
2315	03223153	511010	Teacher Tech Integration	77,941	79,500	81,070	82,862	1,792	1.0	1.0	1.0	1.0
<b>Instructional Coordinators Sub Total</b>				<b>77,941</b>	<b>79,500</b>	<b>81,070</b>	<b>82,862</b>	<b>1,792</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2320 Teaching Services Med/Therap.</b>												
2320	03323202	511010	OT/PT/SLP Pre K Sal	55,351	49,462	63,720	63,720	0	1.0	1.0	1.0	1.0
2320	03323203	511010	OT/PT/SLP Salaries	125,863	135,491	142,349	142,924	575	2.0	2.0	2.0	2.0
<b>Teaching Services Med/Therap.</b>				<b>181,214</b>	<b>184,953</b>	<b>206,069</b>	<b>206,644</b>	<b>575</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>2325 Teaching Services Substitutes</b>												
2325	03323251	513240	Daily Substitutes	37,537	20,366	10,000	10,000	0				
2324	03323241	513240	Long Term Substitutes			36,000	35,000	-1,000				
<b>Teaching Services Substitutes Sub Total</b>				<b>37,537</b>	<b>20,366</b>	<b>46,000</b>	<b>45,000</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	03323301	511025	General Para Credits									
2330	03323304	511025	SPED Para Credits									
2330	03323301	513060	General Para (I)	75,251	87,275	87,382	83,672	-3,710	3.6	3.6	4.6	3.6
2330	03323302	513070	Inclusion Para Pre K (B)	1,769	69,735	49,690	49,650	-40	3.2	3.2	2.4	2.4
2330	03323304	513070	Inclusion Para ( C)	225,835	161,301	130,060	159,950	29,890	7.0	7.5	5.0	6.0
2330	03323304	513080	Resource Para	25,506	26,204	26,411	0	-26,411	1.0	1.0	1.0	0.0
2330	03323301	513090	Media Center Para				0	0				
2330	03323303	513100	Digital Learning Para	27,725	28,463	28,696	29,284	588	1.0	1.0	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>356,087</b>	<b>372,978</b>	<b>322,239</b>	<b>322,556</b>	<b>317</b>	<b>15.8</b>	<b>16.3</b>	<b>14.0</b>	<b>13.0</b>
<b>2800 Psychologist Services</b>												
2800	03228001	511010	Psych Reg Education	32,215	32,860	33,845	33,845	0	0.4	0.4	0.4	0.4
2800	03228002	511010	Psych Special Educ		49,289	50,768	50,768	0	0.6	0.6	0.6	0.6
<b>Psychologist Sub Total</b>				<b>32,215</b>	<b>82,149</b>	<b>84,613</b>	<b>84,613</b>	<b>0</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	54,668	58,289	62,639	62,639	0	1.0	1.0	1.0	1.0
3200	03232006	511025	Nurse Credits									
<b>Health Services Sub Total</b>				<b>54,668</b>	<b>58,289</b>	<b>62,639</b>	<b>62,639</b>	<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total Little Salaries</b>				<b>2,616,887</b>	<b>2,732,866</b>	<b>2,787,826</b>	<b>2,795,253</b>	<b>-13,600</b>	<b>48.3</b>	<b>48.8</b>	<b>47.6</b>	<b>45.9</b>
<b>Grant Revolving/Offset Detail:</b>												
H.	Full Day Kindergarten Revolving -Teachers			50,000	50,000	110,000	50,000	(60,000)				
G.	Integrated Pre School Revolving - Teachers			150,000	140,000	140,000	140,000	-				
I.	Full Day Kindergarten Gen. Para.			25,000	25,000	42,500	20,000	(22,500)				
B.	Early Childhood grant - Paraprofessionals			15,000	15,000	15,000	15,000	-				
C.	Sped Entitlement Grant-Paraprofessionals			12,000	12,000	-	-	-				
<b>Total Offset Detail</b>				<b>252,000</b>	<b>242,000</b>	<b>307,500</b>	<b>225,000</b>	<b>(82,500)</b>				

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

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03314506	524400	Info Mgmt. & Technology	3,468	3,425	3,980	4,099	119
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>3,468</b>	<b>3,425</b>	<b>3,980</b>	<b>4,099</b>	<b>119</b>
<b>2210 School Leadership</b>								
2210	03322106	524450	Printing Services	1,252	996	1,500	1,500	0
2210	03322106	545500	Office General Supplies	88	50	850	850	0
2210	03322106	545595	Food Departmental	0		200	200	0
2210	03322106	576610	Principal's Dues/Travel	668	837	750	750	0
<b>School Leadership Sub Total</b>				<b>2,009</b>	<b>1,883</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
<b>2357 Professional Development</b>								
2357	03323571	545500	Prof Development Supp					0
2357	03323571	576620	Travel/Conferences	1,212	1,241	1,200	1,200	0
<b>Professional Development Sub Total</b>				<b>1,212</b>	<b>1,241</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03324101	545010	KnowAtom Supplies	9,975	9,612	10,000	10,000	0
2410	03324101	545020	Eureka Math Supplies			8,302	8,300	-2
2410	03324101	545500	Textbooks & Materials	19,197	12,303	16,015	16,000	-15
2415	03324151	545500	Library Books & Supp	1,255	1,665	2,000	2,000	0
<b>Instructional Materials - Texts, Software, Media Sub</b>				<b>30,428</b>	<b>23,579</b>	<b>36,317</b>	<b>36,300</b>	<b>-17</b>
<b>2420 Instructional Equipment</b>								
2420	03324201	524430	Copier Maintenance	1,854	6,144	2,500	2,520	20
2420	03324201	524431	Printer Maintenance			2,000	2,000	0
2420	03324201	545500	Copier Supplies	329	8,699	1,100	1,200	100
<b>Instructional Equipment Sub Total</b>				<b>2,183</b>	<b>14,843</b>	<b>5,600</b>	<b>5,720</b>	<b>120</b>
<b>2430 Classroom General Supplies</b>								
2430	03324301	545500	Classroom General Supp	20,426	17,792	15,500	16,878	1,378
<b>Classroom General Supplies Sub Total</b>				<b>20,426</b>	<b>17,792</b>	<b>15,500</b>	<b>16,878</b>	<b>1,378</b>
<b>2450 Instructional Technology</b>								
2451	03324511	545500	Classroom Instr. Tech	540	1,540	3,000	5,000	2,000
2453	03324536	545500	Library Instr. Tech		380	500	500	0
2455	03324556	545500	Instructional Software	380		2,400	2,500	100
<b>Instructional Technology Sub Total</b>				<b>920</b>	<b>1,920</b>	<b>5,900</b>	<b>8,000</b>	<b>2,100</b>
<b>4230 Operations &amp; Maintenance</b>								
4230	03342306	524400	Machine Repair	568	238	600	600	0
<b>4130: Utility Services Sub Total</b>				<b>568</b>	<b>238</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>6200 School Security</b>								
6200	03362000	524440	Security Details	701	998	1,000	1,000	0
<b>6200 Community Services Sub Total:</b>				<b>701</b>	<b>998</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Grand Total Little Expenses</b>				<b>61,914</b>	<b>65,918</b>	<b>73,397</b>	<b>77,097</b>	<b>3,700</b>

## OPERATING BUDGET

### Middle School Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
2120	03421202	511010	SPED Team Chair	40,269	41,075	42,307	42,307	0		0.5	0.5	0.5
2120	03421202	511010	Curriculum Leadership	20,725	21,139	21,770	21,770	0				
<b>Department Head Sub Total</b>				<b>60,994</b>	<b>62,214</b>	<b>64,077</b>	<b>64,077</b>	<b>0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>2200 School Leadership</b>												
2210	03422106	511160	Principal	218,784	225,524	225,881	232,908	7,027	2.0	2.0	2.0	2.0
2210	03422106	512180	Secretarial	103,418	104,537	106,374	108,005	1,631	2.0	2.0	2.0	2.0
2210	03422106	511025	Principal & Secr Credits	3,300	4,400	4,950	4,675	-275				
<b>School Leadership Sub Total</b>				<b>325,502</b>	<b>334,461</b>	<b>337,205</b>	<b>345,588</b>	<b>8,383</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	2,611,510	2,675,001	2,746,028	2,882,216	136,188	35.2	35.2	35.0	37.0
2305	03423052	511010	Teacher Sped	263,895	409,492	431,380	691,499	260,119	4.0	5.0	6.0	10.0
2353	03423531	511025	Reg Ed Teacher Credits	1,100	1,100	1,100	1,375	275				
2353	03423532	511025	Sped Teacher Credits	21,175	23,818	24,475	34,375	9,900				
2305	03423053	511010	Teacher Tech				0					
<b>Teaching Services Professional Sub Total</b>				<b>2,897,680</b>	<b>3,109,410</b>	<b>3,202,983</b>	<b>3,609,465</b>	<b>406,482</b>	<b>39.2</b>	<b>40.2</b>	<b>41.0</b>	<b>47.0</b>
<b>2310 Teaching Services: Specialists</b>												
2310	03423101	511025	Specialist Reading	156,355	159,482	164,266	0	-164,266	2.0	2.0	2.0	0.0
2310	03423102	511025	Specialist Sped	282,954	295,361	307,630	0	-307,630	4.0	4.0	4.0	0.0
<b>Teaching Services: Specialists Sub Total</b>				<b>439,309</b>	<b>454,843</b>	<b>471,896</b>	<b>0</b>	<b>-471,896</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>2352 Instructional Coordinators</b>												
2352	03423521	511010	Integrated Technology	40,269	41,075	42,307	42,307	0	0.5	0.5	0.5	0.5
<b>Instructional Coordinators Sub Total</b>				<b>40,269</b>	<b>41,075</b>	<b>42,307</b>	<b>42,307</b>	<b>0</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	38,742	82,300	95,818	95,818	0	0.9	0.5	1.2	1.2
<b>Teaching Services Med/Therap.</b>				<b>38,742</b>	<b>82,300</b>	<b>95,818</b>	<b>95,818</b>	<b>0</b>	<b>0.9</b>	<b>0.5</b>	<b>1.2</b>	<b>1.2</b>
<b>2325 Teaching Services Substitutes</b>												
2325	03423251	513240	Substitutes	51,330	34,954	20,000	20,000	0				
2324	03423241	513240	Long Term Substitutes			52,500	50,000	-2,500				
<b>Teaching Services Substitutes Sub Total</b>				<b>51,330</b>	<b>34,954</b>	<b>72,500</b>	<b>70,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## OPERATING BUDGET

				FY 16	FY 17	FY 18	FY 19	FY19-FY18	FY16	FY17	FY18	FY19
<b>2330 Paraprofessionals/Instructional Aides</b>												
2330	03423302	511025	SPED PARA CREDITS					0				
2330	03423301	513060	GENERAL PARA	46,202	46,973	47,619	48,698	1,079	1.5	1.5	1.5	1.5
2330	03423302	513070	INCLUSION PARA ( C)	172,866	237,385	266,001	387,212	121,211	7.0	9.0	11.0	15.5
2330	03423302	513080	INCLUSION PARA	74,105	67,828	77,683	0	-77,683	3.0	3.0	3.0	0.0
2330	03423301	513090	MEDIA CTR PARA	0				0				
2330	03423301	513300	TUTORS REG ED					0				
2330	03423302	513300	TUTORS SPED					0				
<b>Paraprofessional Sub Total</b>				<b>293,173</b>	<b>352,186</b>	<b>391,303</b>	<b>435,910</b>	<b>44,607</b>	<b>11.5</b>	<b>13.5</b>	<b>15.5</b>	<b>17.0</b>
<b>2340 Media and Library</b>												
2340	03423406	511010	Media Center Director	65,949	69,970	76,235	49,804	-26,431	1.0	1.0	1.0	1.0
<b>Media &amp; Library Sub Total</b>				<b>65,949</b>	<b>69,970</b>	<b>76,235</b>	<b>49,804</b>	<b>-26,431</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2800 Psychologist Services</b>												
2800	03428001	511010	Psych Reg Education	54,860	76,876.46	93,007	83,707	-9,300	0.8	1.2	1.2	1.2
2800	03428002	511011	Psych Special Education	82,291	145,483	139,510	125,559	-13,951	1.2	1.8	1.8	1.8
2800	03428001	511029	Summer Work	3,412	4,875	5,000	5,000	0				
<b>Psychologist Sub Total</b>				<b>140,563</b>	<b>227,235</b>	<b>237,517</b>	<b>214,266</b>	<b>-23,251</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>3200 Health Services</b>												
3200	03432006	511015	Nurse	80,538	82,149	84,613	84,613	0	1.0	1.0	1.0	1.0
3200	03432006	511025	Nurse Credits	0		0	0	0				
<b>Health Services Sub Total</b>				<b>80,538</b>	<b>82,149</b>	<b>84,613</b>	<b>84,613</b>	<b>0</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)	35,600	11,410	17,610	17,610	0				
<b>Student Activities Sub Total</b>				<b>35,600</b>	<b>11,410</b>	<b>17,610</b>	<b>17,610</b>	<b>0</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>4,469,649</b>	<b>4,862,206</b>	<b>5,094,064</b>	<b>5,029,458</b>	<b>-62,106</b>	<b>66.1</b>	<b>70.2</b>	<b>73.7</b>	<b>75.2</b>
<b>Grant Revolving/Offset Detail:</b>												
C. Sped Entitlement Grant-Paraprofessionals						18,000	20,000	2,000				
F. Extra-Curricular Revolving -Club Stipends					17,500	17,000	17,000	0				
<b>Total Offset Detail</b>				<b>0</b>	<b>17,500</b>	<b>35,000</b>	<b>37,000</b>	<b>2,000</b>				

## OPERATING BUDGET

### Middle School Expenses

#### Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03414506	524400	Info Mgmt. & Tech	9,346	8,571	11,890	7,600	-4,290
<b>Information Mgmt. &amp; Technology Services Sub</b>				<b>9,346</b>	<b>8,571</b>	<b>11,890</b>	<b>7,600</b>	<b>-4,290</b>
<b>2200 School Leadership</b>								
2210	03422106	524450	Printing Services	4,466	3,759	5,000	5,000	0
2210	03422106	545500	Office General Supp	3,158	3,193	6,750	6,750	0
2210	03422106	545595	Food Departmental	0	322	250	250	0
2210	03422106	576610	Principal's Dues/Travel	349	150	750	750	0
2220	03422204	576610	Educational Dues	0	324	450	450	0
<b>School Leadership Sub Total</b>				<b>7,973</b>	<b>7,748</b>	<b>13,200</b>	<b>13,200</b>	<b>0</b>
<b>2357 Professional Development</b>								
2357	03423571	524400	Prof Dev Consultant	1,838	6,763	4,500	4,500	0
2357	03423571	545500	Prof Development Supp	0	257	500	500	0
2357	03423571	576620	Prof Development Travel	720	2,084	2,500	2,500	0
<b>Professional Development Sub Total</b>				<b>2,558</b>	<b>9,104</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03424101	545570	Instructional Materials Sch	55,422	13,319	16,400	20,000	3,600
2415	03424151	545500	Media Ctr. Supplies	0	185	250	250	0
2415	03424151	545540	Media Ctr. Books & Subsci	2,761	3,319	4,500	4,500	0
<b>Instructional Materials - Texts, Software, Med</b>				<b>58,184</b>	<b>16,823</b>	<b>21,150</b>	<b>24,750</b>	<b>3,600</b>
<b>2420 Instructional Equipment</b>								
2420	03424201	524430	Copier Maintenance	0	1,500	0	6,200	6,200
2420	3424201	524431	Printer Maintenance			1,000	1,200	200
2420	3424200	545500	General Supplies					0
2420	03424201	545500	Copier Supplies	4,595	2,863	4,500	4,500	0
2420	03424203	545500	Science Equipment					0
<b>Instructional Equipment Sub Total</b>				<b>4,595</b>	<b>4,363</b>	<b>5,500</b>	<b>11,900</b>	<b>6,400</b>
<b>2430 Classroom General Supplies</b>								
2430	03424301	545500	Supplies, School Wide	29,934	28,474	21,235	19,125	-2,110
<b>Classroom General Supplies Sub Total</b>				<b>29,934</b>	<b>28,474</b>	<b>21,235</b>	<b>19,125</b>	<b>-2,110</b>

## OPERATING BUDGET

				FY 16	FY 17	FY 18	FY 19	FY19-FY18
<b>2450 Instructional Technology</b>								
2451	03424511	524400	Industrial Tech					
2451	03424511	545500	School Wide	427	20,456	13,500	16,200	2,700
2455	03424556	545500	Instructional Software	711	1,742	9,350	9,350	0
<b>Instructional Technology Sub Total</b>				<b>1,138</b>	<b>22,198</b>	<b>22,850</b>	<b>25,550</b>	<b>2,700</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	0
3520	03435206	576600	Student Act. Rental	0	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.	137	137	500	500	0
4130	03441306	524560	Phone Service	0		0	0	0
<b>Operations &amp; Maintenance Sub Total</b>				<b>137</b>	<b>137</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>6200 School Security</b>								
6200	03462000	524400	Security Details	311	235	500	500	0
<b>School Security Sub Total</b>				<b>311</b>	<b>235</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Grand Total Middle School Expenses</b>				<b>114,175</b>	<b>97,652</b>	<b>104,325</b>	<b>110,625</b>	<b>5,500</b>

# OPERATING BUDGET

## High School Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
2120	03521202	511010	SPED Team Chair	40,269	41,075	42,307	42,307	0		0.5	0.5	0.5
2120	3521201	511020	Curriculum Leadership	15,379	15,073	18,331	18,331	0				
<b>Department Head Sub Total</b>				<b>55,648</b>	<b>56,148</b>	<b>60,638</b>	<b>60,638</b>	<b>0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>2200 School Leadership</b>												
2210	03522106	511160	Principal	234,084	240,180	241,667	247,894	6,227	2.0	2.0	2.0	2.0
2210	03522106	512180	Secretarial	110,626	112,237	112,458	113,852	1,394	2.0	2.0	2.0	2.0
2210	03522106	511025	Principal & Secr Credits	1,925	1,702	1,650	1,650	0				
<b>School Leadership Sub Total</b>				<b>346,634</b>	<b>354,119</b>	<b>355,775</b>	<b>363,396</b>	<b>7,621</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	4,037,338	4,079,505	4,283,787	4,297,256	13,469	56.1	56.5	57.1	57.1
2305	03523052	511010	Teacher Sped	638,676	758,663	795,332	1,094,587	299,255	9.0	11.0	11.0	15.0
2353	03523531	511025	Reg Ed Teacher Credits			0	0	0				
2353	03523532	511025	Sped Teacher Credits	550	3,300	3,300	6,325	3,025				
<b>Teaching Services Professional Sub Total</b>				<b>4,676,564</b>	<b>4,841,468</b>	<b>5,082,419</b>	<b>5,398,168</b>	<b>315,749</b>	<b>65.1</b>	<b>67.5</b>	<b>68.1</b>	<b>72.1</b>
<b>2310 Teaching Services: Specialists</b>												
2310	03523101	511025	Specialist Reading			0	0	0	0.5	0.0	0.0	0.0
2310	03523102	511025	Specialist Sped	245,893	259,784	275,930	0	-275,930	4.0	4.0	4.0	0.0
<b>Teaching Services: Specialists Sub Total</b>				<b>245,893</b>	<b>259,784</b>	<b>275,930</b>	<b>0</b>	<b>-275,930</b>	<b>4.5</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>2352 Instructional Coordinators</b>												
2352	03523521	511010	Integrated Technology	40,269	41,075	42,307	42,307	0	0.5	0.5	0.5	0.5
<b>Instructional Coordinators Sub Total</b>				<b>40,269</b>	<b>41,075</b>	<b>42,307</b>	<b>42,307</b>	<b>0</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	76,721	47,960	43,241	43,241	0	0.9	1.1	0.6	0.6
<b>Teaching Services Med/Therap.</b>				<b>76,721</b>	<b>47,960</b>	<b>43,241</b>	<b>43,241</b>	<b>0</b>	<b>0.9</b>	<b>1.1</b>	<b>0.6</b>	<b>0.6</b>
<b>2325 Teaching Services Substitutes</b>												
2325	03523251	513240	Substitutes	47,560	67,688	52,000	52,000	0				
2324	03523241	513240	Long Term Substitutes			22,000	22,000	0				
<b>Teaching Services Substitutes Sub Total</b>				<b>47,560</b>	<b>67,688</b>	<b>74,000</b>	<b>74,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>												
###	03523302	513070	Inclusion Para ( C )	40,558	97,938	100,266	104,900	4,634	3.0	4.0	6.0	6.0
<b>Paraprofessional Sub Total</b>				<b>40,558</b>	<b>97,938</b>	<b>100,266</b>	<b>104,900</b>	<b>4,634</b>	<b>3.0</b>	<b>4.0</b>	<b>6.0</b>	<b>6.0</b>
<b>2340 Media and Library</b>												
2340	03523406	511010	Media Center Director	69,154	74,582	77,446	77,446	0	1.0	1.0	1.0	1.0
2340	03523406	511020	Media Monitor	611	1,200	1,200	1,200	0				
<b>Media &amp; Library Sub Total</b>				<b>69,765</b>	<b>75,782</b>	<b>78,646</b>	<b>78,646</b>	<b>0</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	343,713	356,554	372,817	356,010	-16,807	5.0	5.0	5.0	5.0
2710	03527101	511020	Guidance Couns Summer					0				
2710	03527101	511025	HS Guid Secretary Credits	825	825	825	825	0				
2710	03527101	511029	Summer Guidance Work	10,848	10,122	11,000	7,500	-3,500				
2710	03527101	512180	HS Guidance Secretary	48,405	49,185	50,145	50,929	784	1.0	1.0	1.0	1.0
<b>Guidance Counselor Sub Total</b>				<b>403,791</b>	<b>416,686</b>	<b>434,787</b>	<b>415,264</b>	<b>-19,523</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



## OPERATING BUDGET

	FY 16	FY 17	FY 18	FY 19	FY19-FY18	FY16	FY17	FY18	FY19
<b>2800 Psychologist Services</b>									
2800 03528001 511010 Psych Reg Education	19,718	12,301	13,366	13,366	0	0.3	0.3	0.3	0.3
2800 03528002 511010 Psych Special Education	59,154	36,903	40,099	40,099	0	1.3	0.8	0.8	0.8
<b>Psychologist Sub Total</b>	<b>78,872</b>	<b>49,204</b>	<b>53,465</b>	<b>53,465</b>	<b>0</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3200 Health Services</b>									
3200 03532006 511015 Nurse	73,518	74,988	77,238	77,238	0	1.0	1.0	1.0	1.0
3200 03532006 511025 Nurse Credits			0	0	0				
<b>Health Services Sub Total</b>	<b>73,518</b>	<b>74,988</b>	<b>77,238</b>	<b>77,238</b>	<b>0</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	16,449	16,779	17,283	17,283	0				
3510 03535103 511140 Coaches ( E)	284,240	271,745	288,270	287,479	-791				
3510 03535103 511142 Coaching Longevity		900	900	1,800	900				
3510 03535101 512180 Athletic Secretary	38,913	40,797	40,056	40,743	687	0.8	0.8	0.8	0.8
2305 03535101 511029 Summer Athletic Support	7,964	1,727	4,000	4,000	0				
3510 03535101 513220 Athletic Intramurals					0				
3510 03035101 511020 Fitness Monitor		5,000	5,000	5,000	0				
<b>Athletic Salaries Sub Total</b>	<b>347,565</b>	<b>336,949</b>	<b>355,509</b>	<b>356,305</b>	<b>796</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. Prog	5,000	5,000	5,000	5,000	0				
3520 03535206 511030 Extra-Curr. Stipends (F)	15,483	16,492	27,336	27,336	0				
<b>Student Activities Sub Total</b>	<b>20,483</b>	<b>21,492</b>	<b>32,336</b>	<b>32,336</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total High School Salaries</b>	<b>6,523,841</b>	<b>6,741,279</b>	<b>7,066,557</b>	<b>7,099,904</b>	<b>33,347</b>	<b>88.3</b>	<b>91.4</b>	<b>93.5</b>	<b>93.5</b>
<b>Grant Revolving/Offset Detail:</b>									
E. Athletic Revolving - Coaches	18,000	28,000	28,000	28,000	0				
F. Extra-Curricular Revolving -Club Stipends	40,000	50,000	50,000	50,000	0				
C. Sped Entitlement Grant-Paraprofessionals	25,208	25,208	56,000	55,000	-1,000				
<b>Total Offset Detail</b>	<b>83,208</b>	<b>103,208</b>	<b>134,000</b>	<b>133,000</b>	<b>-1,000</b>				

# OPERATING BUDGET

## High School Expenses

### Fiscal Year 2019 Budget By Function Code

Func	Org	Obj	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03514506	524400	Info Mgmt. & Technology	8,096	8,721	14,375	9,045	-5,330
<b>Information Mgmt. &amp; Technology Services Sub</b>				<b>8,096</b>	<b>8,721</b>	<b>14,375</b>	<b>9,045</b>	<b>-5,330</b>
<b>2200 School Leadership</b>								
2210	03522106	524450	Printing Services	8,351	8,312	9,000	9,800	800
2210	03522106	545500	Office General Supplies	7,489	3,709	6,500	7,499	999
2210	03522106	545530	Graduation Expenses	8,754	11,565	10,550	10,800	250
2210	03522106	545595	Food Departmental	330	67	500	450	-50
2210	03522106	576610	Principal's Dues/Travel	5,649	5,555	6,006	6,600	594
2220	03522201	576610	Foreign Lang Dues	45	120	150	150	0
2220	03522204	576610	Math Dues	0		100	100	0
2220	03522205	576610	Phys Ed Dues/Library	0		300	315	15
2220	03522208	576610	Bus Ed Dues/Library	170	198	300	300	0
2220	03522209	576610	Library/Media Dues	287	287	300	300	0
2210	03522106	524900	NEASC Contractual Service	0		0	0	0
2210	03522106	545900	NEASC Supplies and Mater	0		0	0	0
2210	03522106	576900	NEASC Other Expenditures	0		250	150	-100
<b>School Leadership Sub Total</b>				<b>31,074</b>	<b>29,813</b>	<b>33,956</b>	<b>36,464</b>	<b>2,508</b>
<b>2357 Professional Development</b>								
2357	03523571	545500	Prof Development Supplies	0		1,000	1,000	0
2357	03523571	576620	School Wide Prof Dev	1,115	1,271	2,000	2,200	200
2357	03523573	524400	Online Courses		143	325	325	0
2357	03523572	576620	Business Ed Prof Dev	0		0	0	0
2357	03523573	576620	Science & Tech Prof Dev	0		2,750	2,100	-650
2357	03523574	576620	Foreign Language Prof Dev	160	1,395	1,250	2,500	1,250
2357	03523575	576620	Health Education Prof Dev	375		800	840	40
2357	03523576	576620	Lang Arts Prof Dev	0		1,350	1,350	0
2357	03523577	576620	Math Prof Dev	0		1,300	1,300	0
2357	03523578	576620	Phys Ed Prof Dev	670	520	750	787	37
2357	03523579	576620	Science & Tech Prof Dev	0		0	0	0
2357	03523580	576620	Social Studies Prof Dev	49		1,000	1,545	545
2357	03523581	576620	Library/Media Prof Dev	250	245	400	420	20
2357	03523582	576620	Visual Arts Prof Dev	0		800	840	40
2357	03523583	576620	Special Ed. Prof Dev				1,000	1,000
<b>Professional Development Sub Total</b>				<b>2,620</b>	<b>3,575</b>	<b>13,725</b>	<b>16,207</b>	<b>2,482</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03524101	545560	Instruc. Mat-Science & Tech	2,107	2,471	5,000	4,700	-300
2410	03524103	545570	Instruc. Mat-Foreign Lang.	680	2,902	3,000	3,000	0
2410	03524104	545520	Instruc. Mat-Media, Health Ed	900	254	900	945	45
2410	03524105	545570	Instruc. Mat-Language Arts	6,726	7,885	8,600	9,000	400
2410	03524106	545570	Instruc. Mat-Mathematics	62,804	2,425	7,300	8,300	1,000
2410	03524107	545570	Instruc. Mat-Business Educ.	3,590	5,026	5,870	5,370	-500
2410	03524108	545570	Instruc. Mat-Social Studies	5,734	17,983	7,400	7,800	400
2415	03524151	545500	Supplies, Media Center	2,727	1,036	3,000	3,000	0
2415	03524151	545540	Library Books, Media Center	9,072	8,004	8,000	9,031	1,031
2415	03524151	545550	Library, Media Center	1,575	1,543	1,720	1,720	0
2415	03524151	545560	Software, Media Center	0		0	0	0
2415	03524151	545570	Instruc. Mat-Library/Media	689		800	500	-300
2415	03524152	545570	Instruc. Mat-Music/Perf. A	1,468	138	1,400	1,470	70
<b>Instructional Materials - Texts, Software, Media</b>				<b>98,071</b>	<b>49,667</b>	<b>52,990</b>	<b>54,836</b>	<b>1,846</b>
<b>2420 Instructional Equipment</b>								
2420	03524201	524430	Copier Maintenance	9,021	13,911	8,150	8,600	450
2420	03524201	524431	Printer Maintenance			4,000	4,000	0
2420	03524201	545500	Copier Supplies	3,936	14,739	3,000	4,000	1,000
2420	03524203	545500	Instructional Equip, Media	236	785	800	800	0
2420	03524203	545500	Instructional Equip, Math			0	0	0
<b>Instructional Equipment Sub Total</b>				<b>13,193</b>	<b>29,435</b>	<b>15,950</b>	<b>17,400</b>	<b>1,450</b>

## OPERATING BUDGET

					FY 16	FY 17	FY 18	FY 19	FY19-FY18
<b>2430 Classroom General Supplies</b>									
2430	03524301	545500	School Wide		22,552	16,950	10,000	12,000	2,000
2430	03524303	545500	Supplies, Art		12,457	936	13,250	13,912	662
2430	03524304	545500	Supplies, Science & Tech		18,511	13,827	16,250	16,800	550
2430	03524305	545500	Supplies, Foreign Lang.		850	16,535	1,500	875	-625
2430	03524306	545500	Supplies, Health Educ.		851	1,348	1,000	1,050	50
2430	03524307	545500	Supplies, Language Arts		1,233	445	1,200	1,357	157
2430	03524308	545500	Supplies, Mathematics		6,049	1,189	3,700	3,820	120
2430	03524309	545500	Supplies, Music		4,199	2,317	4,500	4,725	225
2430	03524310	545500	Supplies, Business Ed		3,602	4,626	3,000	2,625	-375
2430	03524311	545500	Supplies, Phys Ed		1,501	2,322	2,500	2,500	0
2430	03524312	545500	Supplies, Social Studies		1,973	2,120	2,500	2,500	0
2430	03524302	545500	Supplies, Sped		953	2,445	1,100	1,155	55
2430	03524313	545500	Supplies, Reading		650	1,043	1,000	1,050	50
2430	03524313	545500	Supplies, Robotics					1,475	1,475
<b>Classroom General Supplies Sub Total</b>					<b>75,382</b>	<b>66,101</b>	<b>61,500</b>	<b>65,844</b>	<b>4,344</b>
<b>2450 Instructional Technology</b>									
2451	03524511	545500	School Wide				1,000	2,000	1,000
2451	03524551	545500	Software		0	250	1,000	500	-500
2423	03524553	545500	Language Arts						0
2455	03524554	545500	Math						0
<b>Instructional Technology Sub Total</b>					<b>0</b>	<b>250</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>
<b>2700 Guidance, Counseling &amp; Testing</b>									
2710	03527101	545500	Supplies, Guidance		6,425	7,723	8,500	8,925	425
<b>Guidance, Counseling &amp; Testing Sub Total</b>					<b>6,425</b>	<b>7,723</b>	<b>8,500</b>	<b>8,925</b>	<b>425</b>
<b>3520 Student Activities</b>									
3510	03535101	545500	Athletic Services (A)		16,319	17,686	0	0	0
3520	03535206	524400	Transportation, Student Ac		823	780	1,000	1,000	0
3520	03535206	545500	Supplies, Student Activities		441	30	1,200	1,200	0
3520	03535206	576600	Other Student Activities		450	450	450	450	0
<b>Student Activities Sub Total</b>					<b>18,032</b>	<b>18,946</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>
<b>4000 Operations &amp; Maintenance</b>									
4130	03541306	524560	Phone Service		0		400	0	-400
4230	03542303	524400	Repairs, Science & Technol		0		500	2,625	2,125
4230	03542304	524400	Repairs, Phys Ed		137	137	1,000	1,050	50
4230	03542305	524400	Machine Repair		92		1,000	1,500	500
<b>Operations &amp; Maintenance Sub Total</b>					<b>229</b>	<b>137</b>	<b>2,900</b>	<b>5,175</b>	<b>2,275</b>
<b>6200 School Security</b>									
6200	03562000	524400	Security Details		1,286	1,635	1,500	1,500	0
<b>School Security Sub Total</b>					<b>1,286</b>	<b>1,635</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>Total High School Expenses</b>					<b>254,408</b>	<b>216,004</b>	<b>210,046</b>	<b>220,546</b>	<b>10,500</b>
<b>Grant Revolving/Offset Detail:</b>									
A. Athletic Revolving - Officials/Transportation					232,000	252,000	252,000	257,000	0
<b>Total Offset Detail</b>					<b>232,000</b>	<b>252,000</b>	<b>252,000</b>	<b>257,000</b>	<b>0</b>

## OPERATING BUDGET

### Academic Services Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>1220 Assistant Superintendent</b>												
1220	03012201	511160	Assistant Superintendent	135,031	136,172	134,967	139,212	4,245	1.0	1.0	1.0	1.0
<b>Assistant Superintendent Sub Total</b>				<b>135,031</b>	<b>136,172</b>	<b>134,967</b>	<b>139,212</b>	<b>4,245</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>1450 Information Mgmt. and Technology</b>												
1450	03014506	513110	Technology Support	155,449	153,233	159,241	159,676	435	2.0	2.0	2.0	2.0
1450	03014506	511029	Summer Tech Support	7,748	9,743.71	12,000	12,000	0				
<b>Information Mgmt. and Technology Sub Total</b>				<b>163,197</b>	<b>162,977</b>	<b>171,241</b>	<b>171,676</b>	<b>435</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2110 Curriculum Directors (Supervisory)</b>												
2110	03021101	511160	Acad Services Director					0				
2110	03721106	511160	Digital Learning Coordinator	71,544	95,419.00	98,846	101,368	2,522	1.0	1.0	1.0	1.0
2110	03721107	511160	Elem Teaching & Learning Coord					0				
2110	03021101	511160	Acad Serv. Secretary	9,961	10,434.45	19,192	22,141	2,949	0.4	0.4	0.4	0.4
2110	03021101	511025	Acad Services Credits	5,343	5,775.00	6,875	5,775	-1,100				
<b>Curriculum Directors Supervisory Sub Total</b>				<b>86,849</b>	<b>111,628</b>	<b>124,913</b>	<b>129,284</b>	<b>4,371</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>2120 Curriculum Leaders/Dept. Heads</b>												
2120	03021201	511020	Elem Curriculum Chair Stipends	13,088	13,348	13,748	13,748	0				
<b>Curriculum Leaders Sub Total</b>				<b>13,088</b>	<b>13,348</b>	<b>13,748</b>	<b>13,748</b>	<b>0</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	78,039	105,970	112,733	128,105	15,372	1.0	1.4	1.6	1.6
2310	03023101	513301	ELL Tutor									
<b>ELL Sub Total</b>				<b>78,039</b>	<b>105,970</b>	<b>112,733</b>	<b>128,105</b>	<b>15,372</b>	<b>1.0</b>	<b>1.4</b>	<b>1.6</b>	<b>1.6</b>
<b>2315 Instructional Coordinators / Support</b>												
2315	03023151	511010	Digital Learning Specialists	78,316	79,882	82,278	134,506	52,228	1.0	1.0	2.0	2.0
2330	03023303	513100	Digital Learning Para					0				
2315	03023151	511020	Mentors (A)	5,360	803	1,118	0	-1,118				
<b>Mentors Sub Total</b>				<b>83,676</b>	<b>80,685</b>	<b>83,396</b>	<b>134,506</b>	<b>51,110</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2351 Professional Development Leadership</b>												
2351	03023516	511160	Acad Services Director					0				
2351	03023516	512180	Acad Serv. Secretary	23,243	24,346.31	19,192	22,142	2,950	0.4	0.4	0.4	0.4
<b>Professional Development Sub Total</b>				<b>23,243</b>	<b>24,346</b>	<b>19,192</b>	<b>22,142</b>	<b>2,950</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>2353 Professional Development Staff Days</b>												
2353	03723531	511020	Prof Dev Stipends	5,110	1,697.50	3,000	3,000	0				
<b>Professional Development Staff Days Sub Total</b>				<b>5,110</b>	<b>1,698</b>	<b>3,000</b>	<b>3,000</b>	<b>0</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	3,429	3,491.00	4,767	5,392	625				
<b>Other Student Activities Sub Total</b>				<b>3,429</b>	<b>3,491</b>	<b>4,767</b>	<b>5,392</b>	<b>625</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Academic Services Salaries:</b>				<b>591,661</b>	<b>640,315</b>	<b>667,957</b>	<b>747,065</b>	<b>79,108</b>	<b>6.8</b>	<b>7.2</b>	<b>8.4</b>	<b>8.4</b>
<b>Grant Revolving/Offset Detail:</b>												
A. Teacher Quality Grant				18,000	18,000	25,000	26,118	1,118				
<b>Total Offset Detail</b>				<b>18,000</b>	<b>18,000</b>	<b>25,000</b>	<b>26,118</b>	<b>1,118</b>				

Academic Services Expenses  
Fiscal Year 2019 Budget By Function Code

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>2110 Districtwide Academic Leadership</b>								
2110	03721101	545500	General Supplies	995	1,373	1,000	1,000	0
2110	03721101	545595	Food-Departmental	3,035	291	2,500	2,500	0
2110	03721101	576610	Dues/Mileage	3,417	3,943	5,000	5,000	0
<b>Districtwide Academic Leadership Sub Total</b>				<b>7,447</b>	<b>5,607</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
<b>2330 Instructional Services</b>								
###	03723301	524400	ELL Services	11,865		0	0	0
<b>Instructional Sub Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2357 Professional Development</b>								
2357	03723516	576640	Prof Library	815	227	1,500	1,500	0
2357	03723571	524400	Outside Consultants	24,091	11,399	15,625	20,000	4,375
2357	03723571	545500	Professional Dev Expenses	0	938	4,500	4,500	0
2357	03723571	576620	Travel/Conference	10,415	12,152	13,952	9,577	-4,375
<b>Professional Development Sub Total</b>				<b>35,320</b>	<b>24,716</b>	<b>35,577</b>	<b>35,577</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03724100	545500	Instructional Materials	179	55,325	25,873	25,873	0
2415	03724151	524400	Online Catalog Renewal/Subs	17,578	20,570	18,000	18,000	0
<b>Instructional Materials - Texts, Software, Media Sub To</b>				<b>17,757</b>	<b>75,895</b>	<b>43,873</b>	<b>43,873</b>	<b>0</b>
<b>2420 Instructional Equipment</b>								
2420	03724201	524430	Copier Maintenance	0	675	350	350	0
2420	03724201	545500	Instructional Equipment	12,917	4,864	12,791	12,791	0
2451	03724511	524400	Online Classes	3,768	1,463	0	0	0
2451	03724511	545500	Instructional Technology	38,315	27,999	23,450	23,450	0
2455	03724556	545560	Instructional Software	9,922	23,984	15,000	15,000	0
<b>Instructional Equipment Sub Total</b>				<b>64,921</b>	<b>58,984</b>	<b>51,591</b>	<b>51,591</b>	<b>0</b>
<b>4400 Networking &amp; Telecommunications</b>								
4400	03744006	524400	Network Mgmt. Services	40,841	40,027	40,176	40,176	0
4400	03744006	524400	Website Subscription	0		6,500	6,500	0
4400	03744006	524400	McAfee Licensing	0		0	0	0
4400	03744006	545500	Networking Supplies	4,444	6,389	11,000	11,000	0
<b>Networking &amp; Telecommunications Sub Total</b>				<b>45,285</b>	<b>46,416</b>	<b>57,676</b>	<b>57,676</b>	<b>0</b>
<b>Technology Maintenance</b>								
4450	03744506	545500	Technology Maint. Supplies	636	723	12,000	12,000	0
<b>Technology Maintenance Sub Total</b>				<b>636</b>	<b>723</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>*System wide Instruction Cost Center Expenses</b>								
<b>Total Academic Services Expenses</b>				<b>183,231</b>	<b>212,341</b>	<b>209,217</b>	<b>209,217</b>	<b>0</b>

## OPERATING BUDGET

### Pupil Personnel Services Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>2110 Directors (Supervisory)</b>												
2110	03021102	511160	Pupil Personnel Director	298,336	302,796.00	315,101	318,336	3,235	3.0	3.0	3.0	3.0
2110	03021102	512180	Pupil Personnel Secretary	97,352	100,496.92	103,001	110,602	7,601	1.6	1.6	1.75	1.75
2110	03021102	511025	Pupil Personnel Credits	3,025	2,750.00	2,750	1,650	-1,100				
<b>Directors (Supervisory) Sub Total</b>				<b>398,713</b>	<b>406,043</b>	<b>420,852</b>	<b>430,588</b>	<b>9,736</b>	<b>4.6</b>	<b>4.6</b>	<b>4.8</b>	<b>4.8</b>
<b>2120 Department Heads (Non-Supervisory)</b>												
2120	03021202	511010	Sped Team Chair					0				
2120	03021202	511020	Sped Team Chair Differential	19,085	19,467.00	29,505	26,354	-3,151				
<b>Department Heads (Non-Supervisory) Sub Total</b>				<b>19,085</b>	<b>19,467</b>	<b>29,505</b>	<b>26,354</b>	<b>-3,151</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	84,133	96,644.98	100,000	100,000	0				
<b>Classroom Teachers Sub Total</b>				<b>84,133</b>	<b>96,645</b>	<b>100,000</b>	<b>100,000</b>	<b>0</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	0		22,500	15,000	-7,500				
2330	03823301	513300	Tutoring Ell Reg Ed	1,864	1,178.00	4,000	4,000	0				
2330	03823302	513300	Tutoring Sped	13,308	12,228.50	14,000	14,000	0				
<b>Paraprofessionals/Instructional Tutors Sub Total:</b>				<b>15,172</b>	<b>13,407</b>	<b>40,500</b>	<b>33,000</b>	<b>-7,500</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2710 Counseling Services</b>												
2710	03027106	511160	School Counseling Coord.	0	0.00	5,866	98,300	92,434				1.0
<b>Classroom Teachers Sub Total</b>				<b>0</b>	<b>0</b>	<b>5,866</b>	<b>98,300</b>	<b>92,434</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>3200 Health Services</b>												
3200	03032006	512150	Physician	7,830	7,830.00	7,988	7,988	0				
3200	03032000	511021	Lead Nurse	0		3,151	3,151	0				
3200	03032006	513240	Nurse/PPS Substitutes	15,575	21,713.94	8,500	8,500	0				
<b>Health Services Sub Total</b>				<b>23,405</b>	<b>29,544</b>	<b>19,639</b>	<b>19,639</b>	<b>0</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	18,172	16,753.58	18,000	18,000	0				
3300	03033002	513200	Sped Bus Driver Pre K	26,249	26,880.84	28,267	27,352	-915	0.5	0.5	0.5	0.5
3300	03033003	513200	Sped Bus Driver All Ages	78,576	79,403.97	84,809	95,250	10,441	2.0	2.0	2.0	2.0
<b>Transportation Services Sub Total</b>				<b>122,997</b>	<b>123,038</b>	<b>131,076</b>	<b>140,602</b>	<b>9,526</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>Total Pupil Personnel Salaries</b>				<b>663,505</b>	<b>688,144</b>	<b>747,438</b>	<b>848,483</b>	<b>101,045</b>	<b>7.1</b>	<b>7.1</b>	<b>7.3</b>	<b>8.3</b>

## OPERATING BUDGET

### Pupil Personnel Services Expenses Fiscal Year 2019 Budget By Function Code

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>1430 Legal Services</b>								
1430	03814306	524490	Legal Services	52,142	40,615	30,000	30,000	0
<b>Legal Services Sub Total</b>				<b>52,142</b>	<b>40,615</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>1450 Information Mgmt. &amp; Technology Services</b>								
1450	03814501	524400	SNAP Program	1,578	2,058	2,332	2,800	468
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>1,578</b>	<b>2,058</b>	<b>2,332</b>	<b>2,800</b>	<b>468</b>
<b>2110 Curriculum Directors (Supervisory)</b>								
2110	03821101	524450	Printing, Postage	4,141	5,956	6,000	6,000	0
2110	03821101	545500	General Supplies	4,685	1,426	3,000	3,000	0
2110	03821101	545560	Software	10,158	9,023	10,000	10,000	0
2110	03821101	576610	Collab. Memberships/Dues	715	345	600	800	200
<b>Curriculum Directors (Supervisory) Sub Total</b>				<b>19,699</b>	<b>16,751</b>	<b>19,600</b>	<b>19,800</b>	<b>200</b>
<b>2320 Medical/Therapeutic Services</b>								
2320	03823202	524400	Therapeutic Services	259,378	269,079	250,000	260,000	10,000
<b>Medical/Therapeutic Services Sub Total</b>				<b>259,378</b>	<b>269,079</b>	<b>250,000</b>	<b>260,000</b>	<b>10,000</b>
<b>2330 Paraprofessionals/Instructional Tutors</b>								
2330	03823301	524400	Reg Ed Tutoring by Contract	0		3,000	3,000	0
2330	03823302	524400	Sped Tutoring by Contract	8,896	3,808	12,000	10,000	-2,000
<b>Paraprofessionals/Instructional Tutors Sub Total</b>				<b>8,896</b>	<b>3,808</b>	<b>15,000</b>	<b>13,000</b>	<b>-2,000</b>
<b>2357 Professional Development</b>								
2357	03823571	576620	Travel/Conf., Guidance	0		0	0	0
2357	03823572	576620	Travel/Conf., PPS Instruct. Staf	5,073	5,237	6,000	8,000	2,000
2357	03823573	576620	Travel/Conf., Health Services	0		500	500	0
<b>Professional Development Sub Total</b>				<b>5,073</b>	<b>5,237</b>	<b>6,500</b>	<b>8,500</b>	<b>2,000</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
2410	03824102	545570	Instructional Materials	1,265	557	5,000	5,000	0
<b>Instructional Materials - Texts, Software, Media Sub T</b>				<b>1,265</b>	<b>557</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>2420 Instructional Equipment</b>								
2420	03824202	545500	Instructional Equipment	4,819	6,594	7,500	7,500	0
<b>Instructional Equipment Sub Total</b>				<b>4,819</b>	<b>6,594</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
2430	03824302	545500	General Supplies	5,305	3,712	9,000	7,000	-2,000
<b>Classroom General Supplies Sub Total</b>				<b>5,305</b>	<b>3,712</b>	<b>9,000</b>	<b>7,000</b>	<b>-2,000</b>
<b>2450 Instructional Technology</b>								
2451	03824511	524400	Online Classes	0		500	500	0
2453	03824531	545500	Assistive Technology - iPads	1,122		4,000	4,000	0
<b>Instructional Technology Sub Total</b>				<b>1,122</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>2700 Guidance, Counseling &amp; Testing</b>								
2710	03827101	576610	Dues/Library	0		0	0	0
2720	03827201	545500	Reg. Ed. Testing	0		0	0	0
2720	03827202	524400	SPED Assessments by Contract	18,800		12,000	10,000	-2,000
2720	03827202	545500	SPED Testing	16,094	21,757	16,000	15,000	-1,000
<b>Guidance, Counseling &amp; Testing Sub Total</b>				<b>34,894</b>	<b>21,757</b>	<b>28,000</b>	<b>25,000</b>	<b>-3,000</b>
<b>2800 Psychological Services</b>								
2800	03828002	524400	Contractual Services	6,447	6,789	15,000	15,000	0
<b>Psychological Services Sub Total</b>				<b>6,447</b>	<b>6,789</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>3100 Attendance and Liaison Services</b>								
3100	03831000	524400	Contractual Services	772	692	500	1,000	500
<b>Attendance and Liaison Services Sub Total</b>				<b>772</b>	<b>692</b>	<b>500</b>	<b>1,000</b>	<b>500</b>
<b>3200 Health Services</b>								
3200	03832006	524400	Contractual Services	1,895	1,034	5,000	5,000	0
3200	03832006	545500	General Supplies	5,325	6,360	6,000	6,000	0
3200	03832006	576640	Prof Library					0
<b>Health Services Sub Total</b>				<b>7,220</b>	<b>7,394</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>

## OPERATING BUDGET

	FY 16	FY 17	FY 18	FY 19	FY19-FY18
<b>3300 Transportation Services</b>					
3300 03833001 524400 Homeless Transportation	14,100	13,739	15,000	15,000	0
3300 03833002 524400 Public, PreK					0
3300 03833004 524400 Public, Not PreK	6,206	69,709	100,000	60,000	-40,000
3300 03833005 524400 Collaborative & Publics ( C)	6,942	18,096	195,750	175,000	-20,750
3300 03833006 524400 Private Day Programs ( C)	7,869	37,034	135,000	190,000	55,000
<b>Transportation Services Sub Total</b>	<b>35,117</b>	<b>138,578</b>	<b>445,750</b>	<b>440,000</b>	<b>-5,750</b>
<b>4230 Maintenance of Equipment</b>					
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>
<b>9000 Tuitions</b>					
9100 03891002 524400 Public/Non Member Collab.	-	-	-	-	0
9100 03891003 524400 Public/Non Member Tuition	129,872	106,108	141,692	-	-141,692
9200 03892000 524400 Out of State Schools	2,967				0
9300 03893002 524400 Private Schools, Day (B)	386,435	150,439	1,065,100	1,577,312	512,212
9300 03893003 524400 Private Schools, Residential	377,791	487,019	644,408	928,390	283,982
9400 03894002 524400 Member Collaborative	424,317	593,776	638,227	356,188	-282,039
5244XX Pre Payments	260,852	297,837			
<b>Tuitions Sub Total</b>	<b>1,582,235</b>	<b>1,635,178</b>	<b>2,489,427</b>	<b>2,861,890</b>	<b>372,463</b>
<b>Total Pupil Personnel Services Expenses</b>	<b>2,025,961</b>	<b>2,158,799</b>	<b>3,339,109</b>	<b>3,711,990</b>	<b>372,881</b>
<b>Grant Revolving/Offset Detail:</b>					
C. Sped Entitlement Grant	325,000	325,000	325,000	325,000	0
B. Circuit Breaker	700,000	760,000	850,000	800,000	-50,000
F. SEEM Trust	-	-	-	-	0
<b>Total Offset Detail</b>	<b>1,025,000</b>	<b>1,085,000</b>	<b>1,175,000</b>	<b>1,125,000</b>	<b>(50,000)</b>
<b>Total PPS General Fund Expenses</b>	<b>1,000,961</b>	<b>1,073,799</b>	<b>2,164,109</b>	<b>2,586,990</b>	<b>117,320</b>



## OPERATING BUDGET

### Building & Ground Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>4110 Custodial Services</b>												
4110	03041106	511160	Bldgs. & Grounds Supervisor	104,788	106,847.60	106,359	109,716	3,357	1.0	1.0	1.0	1.0
4110	03041106	513190	Custodial Reg Pay	824,328	841,518.36	839,856	821,871	-17,985	16.0	16.0	15.5	15.5
4110	03041106	513197	Custodial Overtime	98,172	89,235.33	90,000	90,000	0				
<b>School Leadership Sub Total:</b>				<b>1,027,287</b>	<b>1,037,601</b>	<b>1,036,215</b>	<b>1,021,587</b>	<b>-14,628</b>	<b>17.0</b>	<b>17.0</b>	<b>16.5</b>	<b>16.5</b>
<b>4210 Maintenance of Grounds</b>												
4210	03042106	513190	Custodial Grounds	82,581	75,983.80	94,191	96,635	2,444	1.5	1.5	1.5	1.5
4210	03042106	513192	Custodial Beeper	3,990	4,235.00	4,250	4,250	0				
<b>Maintenance of Grounds Salaries:</b>				<b>86,571</b>	<b>80,219</b>	<b>98,441</b>	<b>100,885</b>	<b>2,444</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	79,551	31,449.23	40,292	41,557	1,265	1.5	0.5	0.5	0.5
4220	03042206	513196	Summer Custodial Help	15,711	18,725.50	14,000	14,000	0				
4220	03042207	513196	Summer Painting	12,086	10,270.00	6,000	6,000	0				
<b>Maintenance of Buildings Salaries:</b>				<b>107,348</b>	<b>60,445</b>	<b>60,292</b>	<b>61,557</b>	<b>1,265</b>	<b>1.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Total Building &amp; Grounds Salaries:</b>				<b>1,221,206</b>	<b>1,178,265</b>	<b>1,194,948</b>	<b>1,184,029</b>	<b>-10,919</b>	<b>20.0</b>	<b>19.0</b>	<b>18.5</b>	<b>18.5</b>

**Building & Grounds Expenses**  
**Fiscal Year 2019 Budget By Function Code**

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>2357 Professional Development</b>								
2357	03623571	576620	Travel/Conferences	275	625	275	275	0
<b>Professional Development Sub Total</b>				<b>275</b>	<b>625</b>	<b>275</b>	<b>275</b>	<b>0</b>
<b>4110 Custodial Services</b>								
2410	03641106	545500	Custodial Supplies	77,964	76,328	52,000	60,000	8,000
<b>Custodial Services</b>				<b>77,964</b>	<b>76,328</b>	<b>52,000</b>	<b>60,000</b>	<b>8,000</b>
<b>4120 Heating of Buildings</b>								
4120	03641202	524540	Gas, Batchelder	26,710	34,914	50,000.00	45,000.00	-5,000
4120	03641203	524540	Gas, Hood	28,580	33,135	45,000.00	40,000.00	-5,000
4120	03641204	524540	Gas, Little	23,324	27,413	40,000.00	35,000.00	-5,000
4120	03641205	524540	Gas, Middle	29,273	32,920	50,000.00	45,000.00	-5,000
4120	03641206	524540	Gas, High School	46,822	52,409	75,000.00	70,000.00	-5,000
<b>Heating of Buildings Sub Total</b>				<b>154,709</b>	<b>180,791</b>	<b>260,000</b>	<b>235,000</b>	<b>-25,000</b>
<b>4130 Utility Services</b>								
4130	03641301	524570	Waste Disposal	0		2,000	2,000	0
4130	03641302	524520	Water (Batch)	4,802	4,334	5,500	5,500	0
4130	03641302	524550	Electricity (Batchelder)	64,685	63,846	67,500	69,500	2,000
4130	03641303	524520	Water (Hood)	5,480	5,019	6,500	6,500	0
4130	03641303	524550	Electricity (Hood)	38,094	47,895	52,500	54,000	1,500
4130	03641304	524520	Water (Little)	3,951	5,116	7,000	6,500	-500
4130	03641304	524550	Electricity (Little)	33,594	35,351	42,500	42,500	0
4130	03641305	524520	Water (Middle)	8,895	8,178	12,500	12,000	-500
4130	03641305	524550	Electricity (Middle)	44,952	52,151	75,000	70,000	-5,000
4130	03641306	524520	Water (High School)	16,483	21,624	32,000	35,000	3,000
4130	03641306	524550	Electricity (High School)	206,321	206,952	225,000	250,000	25,000
4130	03641306	524570	Fuel-Vehicles	12,050	14,918	20,000	18,000	-2,000
<b>Utility Services Sub Total</b>				<b>439,307</b>	<b>465,383</b>	<b>548,000</b>	<b>571,500</b>	<b>23,500</b>
<b>Maintenance of Grounds</b>								
4210	03642106	524400	Grounds Contractual	11,046	52,158	15,000	40,000	25,000
4210	03642106	545500	Grounds Supplies	16,518	14,032	20,000	15,000	-5,000
<b>Maintenance of Grounds Sub Total</b>				<b>27,565</b>	<b>66,191</b>	<b>35,000</b>	<b>55,000</b>	<b>20,000</b>
<b>4220 Maintenance of Buildings</b>								
4220	03642106	524400	Building Maintenance Serv. (D)	164,392	251,147	197,000	178,000	3,000
4220	03642207	524400	Waste Water Treatment Plant	139,419	129,728	175,000	210,000	13,000
4220	03642207	545500	Waste Water Treatment Plant	3,449		0	0	0
4220	03642106	545500	Building Supplies	46,753	33,386	56,500	55,000	-1,500
<b>Maintenance of Buildings Sub Total</b>				<b>354,013</b>	<b>414,261</b>	<b>428,500</b>	<b>443,000</b>	<b>14,500</b>
<b>4225 Building Security Systems</b>								
4225	03642256	524400	Security Services	20,533	20,142	25,000	25,000	0
<b>Building Security Systems Sub Total</b>				<b>20,533</b>	<b>20,142</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>4230 Maintenance of Equipment</b>								
4230	03642306	545580	Vehicle Repair	17,336	19,862	15,000	18,000	3,000
<b>Maintenance of Equipment Sub Total</b>				<b>17,336</b>	<b>19,862</b>	<b>15,000</b>	<b>18,000</b>	<b>3,000</b>
<b>4300: Extra Ordinary Maintenance</b>								
4300	03643006	524400	Extra Ordinary Maintenance	14,688	4,717	0	10,000	10,000
<b>Extra Ordinary Maintenance Sub Total</b>				<b>14,688</b>	<b>4,717</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Building &amp; Ground Expenses</b>				<b>1,106,390</b>	<b>1,248,300</b>	<b>1,363,775</b>	<b>1,417,775</b>	<b>54,000</b>
<b>Grant Revolving/Offset Detail:</b>								
D. Facility Revolving Fund				40,000	55,000	65,000	65,000	0
<b>Total Offset Detail</b>				<b>40,000</b>	<b>55,000</b>	<b>65,000</b>	<b>65,000</b>	<b>-</b>

## OPERATING BUDGET

### Systemwide Salaries Fiscal Year 2019 Budget By Function Code

Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.	FY16 FTE	FY17 FTE	FY18 FTE	FY19 FTE
<b>1110 School Committee</b>												
1110	03011106	512180	SC Secretary	2,074	1,986	4,362	4,404	42	0.1	0.1	0.1	0.1
<b>School Committee Sub Total</b>				<b>2,074</b>	<b>1,986</b>	<b>4,362</b>	<b>4,404</b>	<b>42</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	169,338	172,602	171,159	174,582	3,423	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	73,437	74,880	76,352	77,702	1,350	1.0	1.0	1.0	1.0
1210	03012106	511025	Supt Office Credits	550	550	550	550	0				
<b>Superintendent Sub Total</b>				<b>243,325</b>	<b>248,032</b>	<b>248,061</b>	<b>252,834</b>	<b>4,773</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>1230 Other District-Wide Administration</b>												
1230	03012306	512180	CO Receptionist / Clerk	0	0	0	0	0	0.0	0.0	0.0	0.0
<b>Other Administration Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>1410 Business Office</b>												
1410	03014106	511160	Dir of Finance & Operations	128,749	131,294	130,133	132,736	2,603	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants (D)	251,196	279,578	259,587	274,298	14,711	3.5	4.3	4.3	4.3
1410	03014106	512177	Business Office OT	3,015	1,889	3,500	2,500	-1,000				
1410	03014106	511025	Business Office Credits	5,294	5,294	5,500	5,775	275				
<b>Business Office Sub Total</b>				<b>388,254</b>	<b>418,055</b>	<b>398,720</b>	<b>415,309</b>	<b>16,589</b>	<b>4.5</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
<b>2210 Administration &amp; Leadership</b>												
2210	03022106	511160	Other Admin. Compensation & Benef	10,555	8,146.21	30,000	15,000	-15,000				
<b>Total Systemwide Salaries</b>				<b>644,209</b>	<b>676,220</b>	<b>681,143</b>	<b>687,547</b>	<b>6,404</b>	<b>6.6</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>
<b>Grant Revolving/Offset Detail:</b>												
D. Facility Revolving Fund						10,000	10,000	0				
<b>Total Offset Detail</b>				<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>				

**Systemwide Expenses**  
**Fiscal Year 2019 Budget By Function Code**

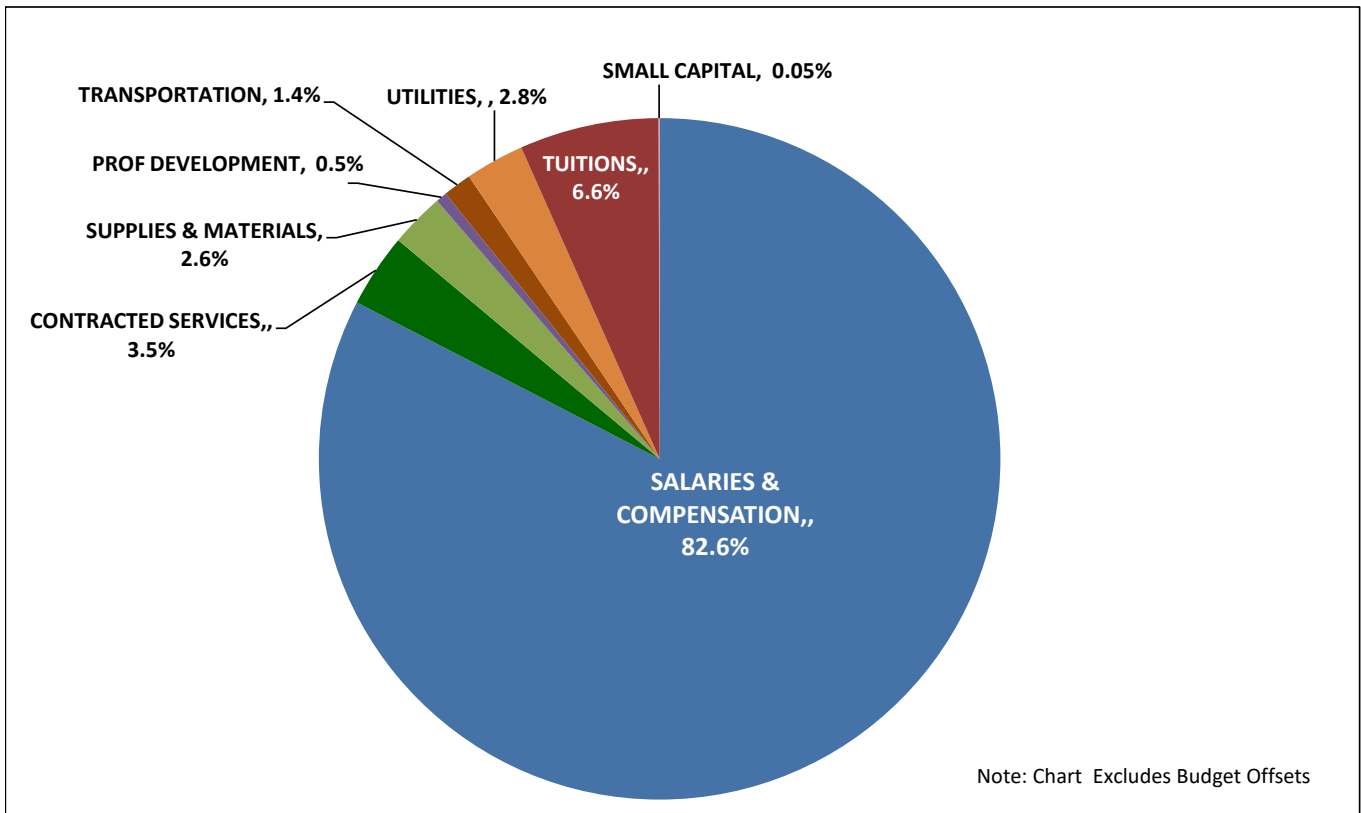
Func	Org	Object	Description	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposed	FY19-FY18 Diff.
<b>1110 School Committee Services</b>								
1110	03011106	524400	School Committee Services	0		500	500	0
1110	03011106	545500	School Committee Supplies	1,176	702	1,000	1,000	0
1110	03011106	576610	School Committee Dues/Prof	5,915	5,399	6,000	6,000	0
<b>School Committee Sub Total</b>				<b>7,091</b>	<b>6,101</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>1210 Superintendent Services</b>								
1210	03012106	524400	Superintendent Services	2,910		2,500	2,500	0
1210	03012106	545500	Superintendent Supplies	3,928	6,154	3,500	4,500	1,000
1210	03012106	576610	Superintendent Dues/Membe	6,181	3,260	4,000	4,000	0
1210	03012107	576610	Collaborative Memberships	15,500	2,698	15,500	15,500	0
1210	03012106	576620	Superintendent Prof Dev	5,446	82	4,000	4,000	0
1210	03012106	576640	Superintendent Prof Lib	154	15,500	150	150	0
<b>Superintendent Sub Total</b>				<b>34,119</b>	<b>27,695</b>	<b>29,650</b>	<b>30,650</b>	<b>1,000</b>
<b>1410 Business Office Services</b>								
1410	03014106	524400	Business Office Contracted	11,288	17,757	7,500	7,500	0
1410	03014106	524430	Business Office Copier Maint.	1,488	5,870	500	1,600	1,100
1410	03014106	524431	Business Office Printer Maint.			2,000	2,000	0
1410	03014106	524450	Business Office Printing/Ads	1,552	1,751	3,000	2,500	-500
1410	03014106	545500	Business Office Supplies	13,437	5,340	12,000	14,000	2,000
1410	03014106	576610	Business Office Dues	1,484	1,436	1,225	1,500	275
1410	03014106	576620	Business Office Trave/Conf	467	531	800	1,200	400
1410	03014106	576640	Business Office Library	0		0	0	0
<b>Business Office Services Sub Total</b>				<b>29,716</b>	<b>32,685</b>	<b>27,025</b>	<b>30,300</b>	<b>3,275</b>
<b>1420 Human Resources</b>								
1420	03014206	524450	Human Resources Ads	1,756	4,620	4,500	5,100	600
<b>Human Resources Sub Total</b>				<b>1,756</b>	<b>4,620</b>	<b>4,500</b>	<b>5,100</b>	<b>600</b>
<b>1430 Legal Services</b>								
1430	03014306	524490	Legal Services	40,101	30,156	40,000	40,000	0
1435	03014351	524400	Legal Settlements		2,537			0
<b>Legal Services Sub Total</b>				<b>40,101</b>	<b>32,694</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>1450 Information and Technology Services</b>								
1450	03014506	524400	District Info Mgmt. Services	3,429	4,874	7,500	10,000	2,500
1450	03014506	545500	District Info Mgmt. Supplies	0		1,000	500	-500
<b>Information and Technology Services Sub Total</b>				<b>3,429</b>	<b>4,874</b>	<b>8,500</b>	<b>10,500</b>	<b>2,000</b>
<b>2357 Tuition Reimbursement</b>								
2357	03023576	524400	Tuition Reimbursement (Teachers)		18,165	15,000	15,000	0
2357	03023577	524400	Tuition Reimbursement (Admin)		3,000	5,000	5,000	0
<b>Tuition Reimbursement Sub Total</b>					<b>21,165</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>3100 Attendance Services</b>								
3100	03031006	576600	Census	1,500	1,500	1,500	1,500	0
<b>Attendance Services Sub Total</b>				<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>3300 Transportation Services</b>								
3300	03033001	524400	Bus Transportation ( E )	283,313	373,175	280,775	307,775	27,000
3300	03033001	524475	Individual School Transportat	0		0	0	0
<b>Transportation Services Sub Total</b>				<b>283,313</b>	<b>373,175</b>	<b>280,775</b>	<b>307,775</b>	<b>27,000</b>
<b>3400 Food Services</b>								
3400	03034006	524400	Food Service	69,248	56,281	0	5,000	5,000
3400	03034006	545500	Food Service Supplies	461	4,175	500	500	0
<b>Food Services Sub Total</b>				<b>69,709</b>	<b>60,456</b>	<b>500</b>	<b>5,500</b>	<b>5,000</b>

## OPERATING BUDGET

	FY 16	FY 17	FY 18	FY 19	FY19-FY18
<b>4130 Utility Services</b>					
4130 03041306 524560 Telephone	51,009	51,272	63,000	65,000	2,000
<b>Utility Services Sub Total</b>	<b>51,009</b>	<b>51,272</b>	<b>63,000</b>	<b>65,000</b>	<b>2,000</b>
<b>4230 Maintenance of Equipment</b>					
4230 03042306 524400 Machine Repair	15		1,000	500	-500
<b>Maintenance of Equipment Sub Total</b>	<b>15</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>-500</b>
<b>5200 Insurances</b>					
5200 03052006 576600 Unemployment Insurance	71,135	24,511	65,000	55,000	-10,000
5260 03052606 576600 Liability Insurance	13,187	15,048	17,500	17,500	0
<b>Insurances Total</b>	<b>84,322</b>	<b>39,559</b>	<b>82,500</b>	<b>72,500</b>	<b>-10,000</b>
<b>5500 Fixed Charges</b>					
5500 03055006 524400 School Crossing Guards	5,016	5,058	5,250	5,250	0
<b>Fixed Charges</b>	<b>5,016</b>	<b>5,058</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>
<b>7300 Equipment</b>					
7300 03073006 545500 Food Service					0
7300 03073006 588000 District Wide Equipment	29,549	9,773	0	5,000	5,000
<b>Equipment Sub Total</b>	<b>29,549</b>	<b>9,773</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>9000 Regular Education Tuitions</b>					
9100 03091001 524400 Minuteman Regional Tuition					0
9400 03094000 524400 Tuition Red. Ed	0	0	0	0	0
<b>Regular Education Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7000 Small Capital</b>					
7000 03070006 578000 Small Capital	0	6,965	0	10,000	10,000
<b>Small Capital Sub Total</b>	<b>0</b>	<b>6,965</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Systemwide Expenses</b>	<b>640,645</b>	<b>677,590</b>	<b>571,700</b>	<b>617,075</b>	<b>45,375</b>
<b>Grant Revolving/Offset Detail:</b>					
E. Transportation Revolving	300,000	345,000	345,000	345,000	0
<b>Total Offset Detail</b>	<b>300,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>0</b>

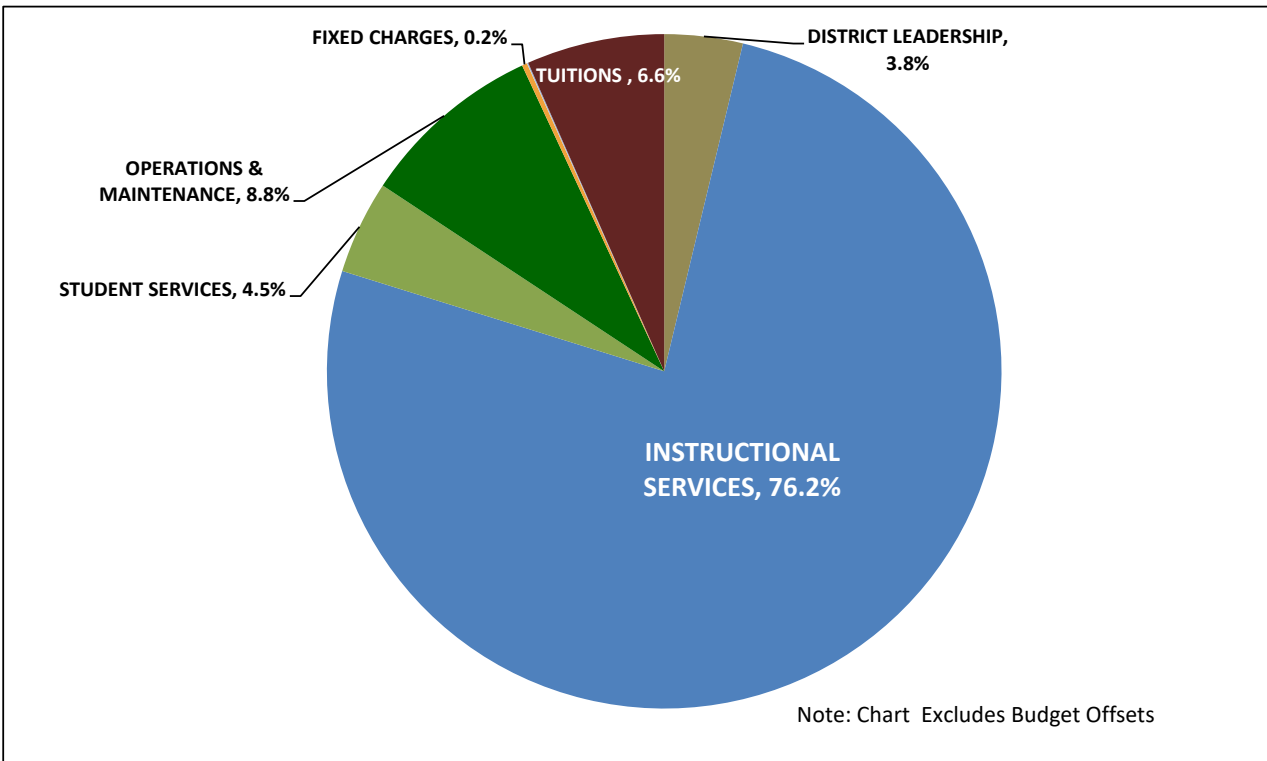
**NORTH READING PUBLIC SCHOOLS FY 19 BUDGET SUMMARY  
BY CATEGORY OF EXPENDITURE**

OBJ	ACCOUNT	FY 16 EXPENDED	FY 17 EXPENDED	FY 18 BUDGET	FY 19 BUDGET	% Change
100	SALARIES & COMPENSATION	22,933,573	23,704,892	24,752,649	25,765,881	4.1%
400	CONTRACTED SERVICES	1,017,651	1,113,579	1,020,453	1,092,040	7.0%
500	SUPPLIES & MATERIALS	812,174	757,099	775,858	805,723	3.8%
600	PROF DEVELOPMENT	165,663	117,203	172,233	163,724	-4.9%
300	TRANSPORTATION	318,430	511,753	401,525	422,775	5.3%
400	UTILITIES	645,025	697,446	871,400	871,500	0.0%
900	TUITIONS	1,582,235	1,635,178	1,639,427	2,061,890	25.8%
700	SMALL CAPITAL & EQUIPMENT	29,549	16,738	0	15,000	0.0%
<b>TOTAL OPERATING BUDGET</b>		<b>27,504,299</b>	<b>28,553,888</b>	<b>29,633,545</b>	<b>31,198,533</b>	<b>5.3%</b>
<b>800 BUDGET OFFSETS</b>		<b>2,373,000</b>	<b>2,540,000</b>	<b>2,727,000</b>	<b>2,658,118</b>	<b>-2.5%</b>



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

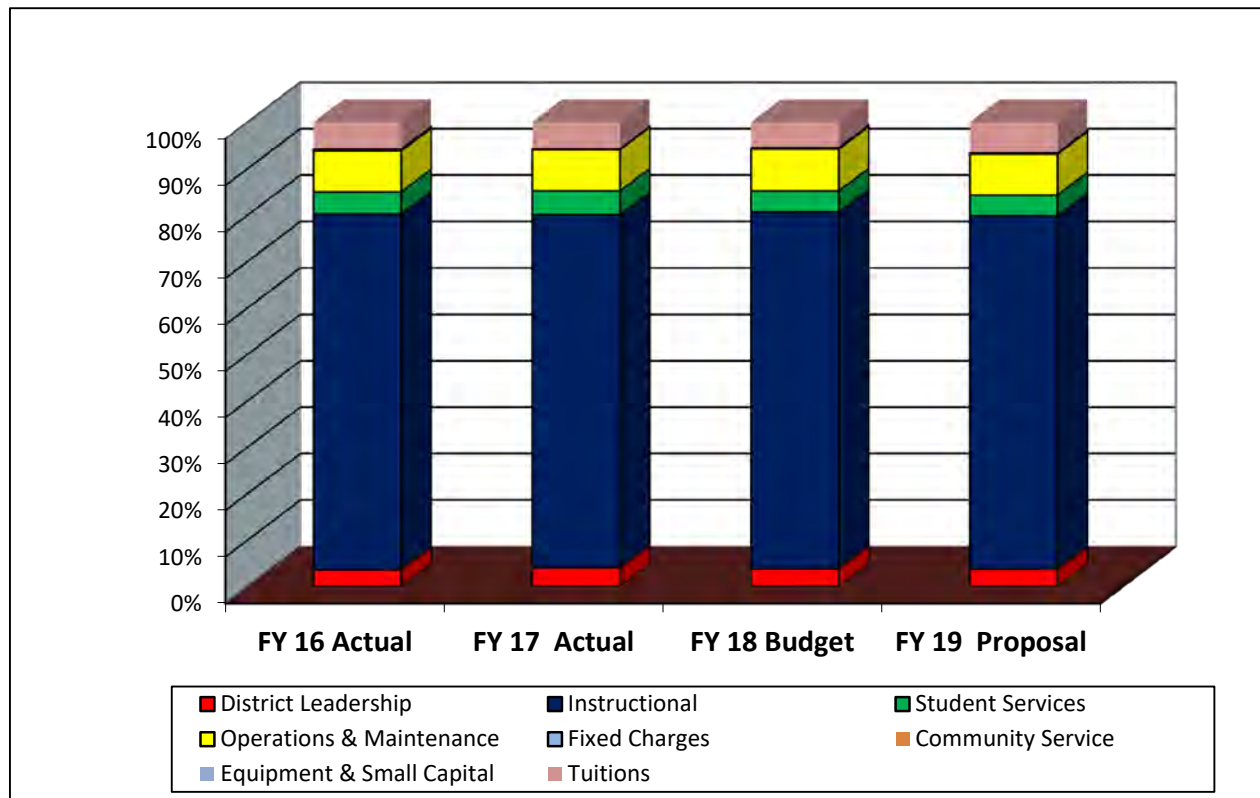
SUMMARY BY DESE FUNCTION CODE	FY 16 EXPENDED	FY 17 EXPENDED	FY 18 BUDGET	FY 19 PROPOSAL	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	994,809	1,147,454	1,135,878	1,171,829	3.1%
2000: INSTRUCTIONAL SERVICES	21,046,736	21,692,986	22,741,074	23,727,019	4.2%
3000: STUDENT SERVICES	1,311,137	1,471,850	1,355,238	1,397,315	3.0%
4000: OPERATIONS & MAINTENANCE	2,425,198	2,524,862	2,669,428	2,742,980	2.7%
5000: FIXED CHARGES	99,892	52,763	87,750	77,750	-12.9%
6000: COMMUNITY SERVICES	4,188	3,910	4,750	4,750	0.0%
7000: EQUIPMENT	29,549	16,738	0	15,000	100.0%
9000: TUITIONS	1,582,235	1,635,178	1,639,427	2,061,890	20.5%
<b>TOTAL</b>	<b>27,493,744</b>	<b>28,545,742</b>	<b>29,633,545</b>	<b>31,198,533</b>	<b>5.3%</b>
<b>BUDGET OFFSETS</b>	<b>2,373,000</b>	<b>2,540,000</b>	<b>2,727,000</b>	<b>2,658,118</b>	<b>-2.5%</b>



**BUDGET SUMMARY CHARTS**

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

DESE FUNCTION CODE	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposal
District Leadership	994,809	1,147,454	1,135,878	1,171,829
Instructional	21,046,736	21,692,986	22,741,074	23,727,019
Student Services	1,311,137	1,471,850	1,355,238	1,397,315
Operations & Maintenance	2,425,198	2,524,862	2,669,428	2,742,980
Fixed Charges	99,892	52,763	87,750	77,750
Community Service	4,188	3,910	4,750	4,750
Equipment & Small Capital	29,549	16,738	-	15,000
Tuitions	1,582,235	1,635,178	1,639,427	2,061,890
<b>Total</b>	<b>27,493,744</b>	<b>28,545,742</b>	<b>29,633,545</b>	<b>31,198,533</b>

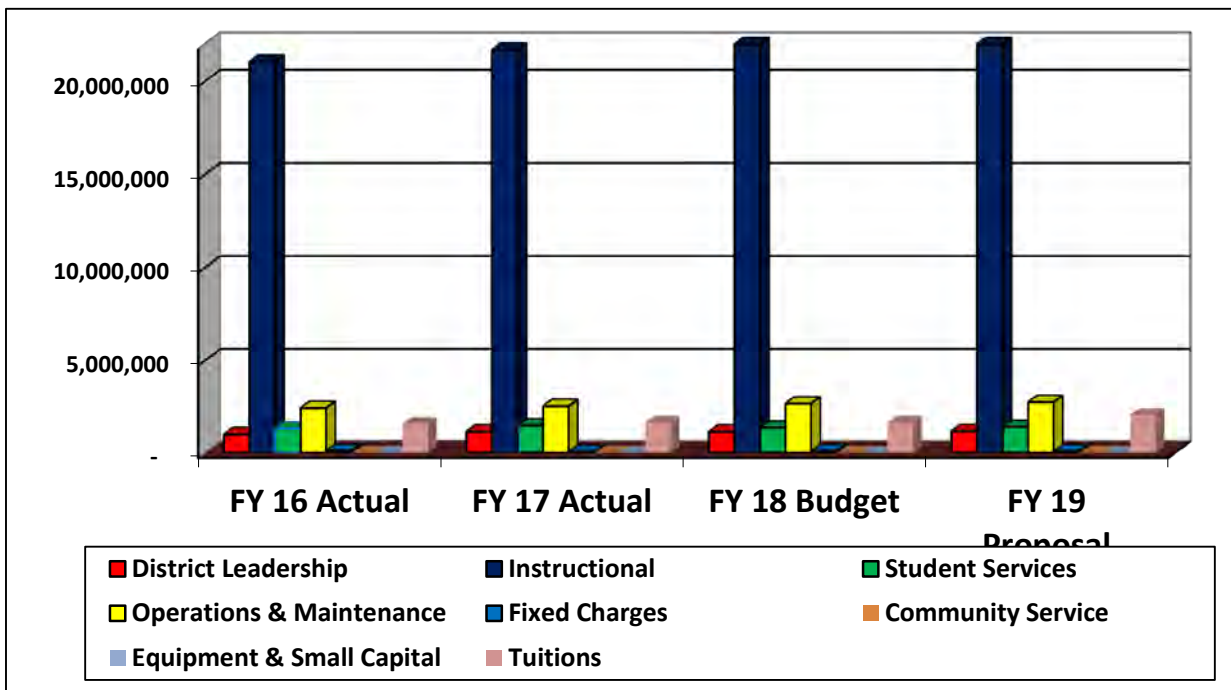




**BUDGET SUMMARY CHARTS**

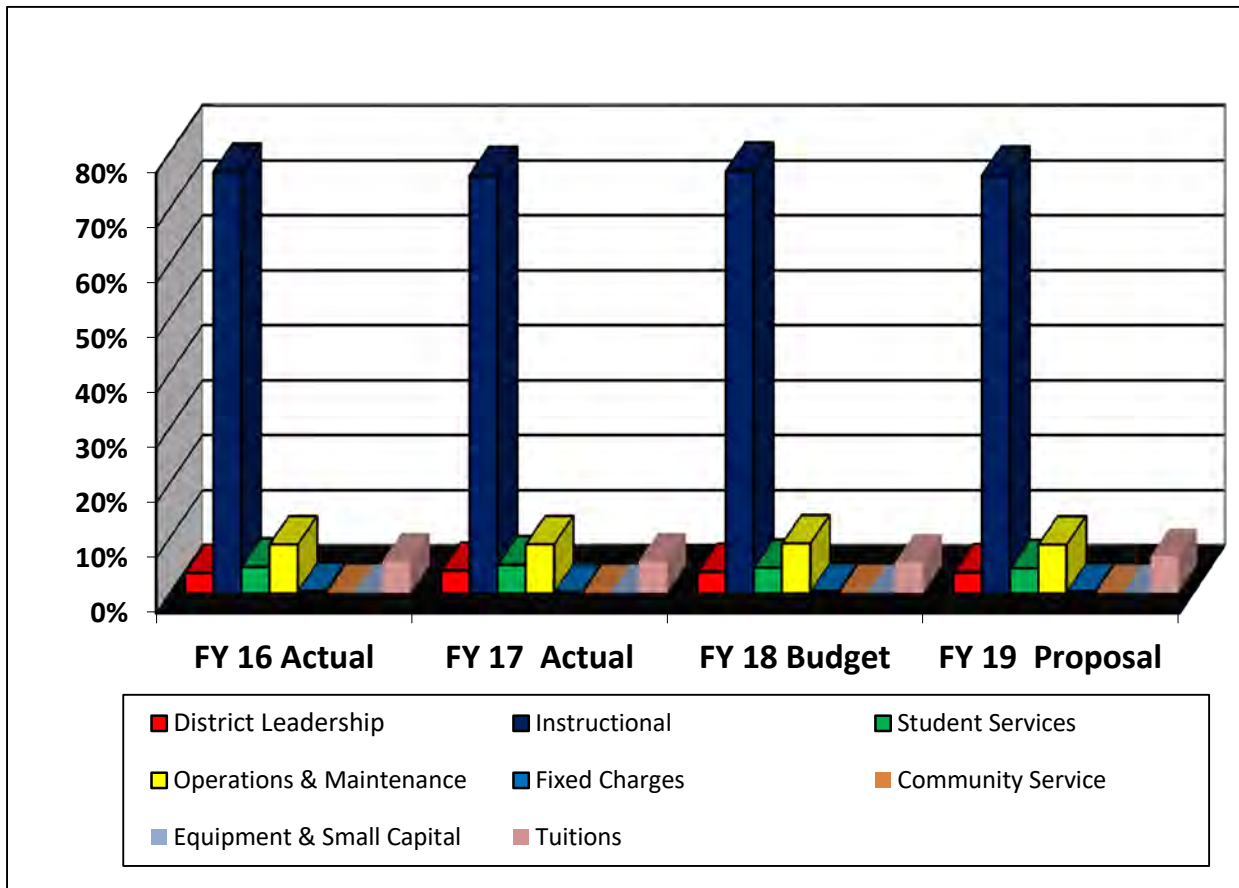
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Proposal
District Leadership	994,809	1,147,454	1,135,878	1,171,829
Instructional	21,046,736	21,692,986	22,741,074	23,727,019
Student Services	1,311,137	1,471,850	1,355,238	1,397,315
Operations & Maintenance	2,425,198	2,524,862	2,669,428	2,742,980
Fixed Charges	99,892	52,763	87,750	77,750
Community Service	4,188	3,910	4,750	4,750
Equipment & Small Capital	29,549	16,738	-	15,000
Tuitions	1,582,235	1,635,178	1,639,427	2,061,890
<b>Total</b>	<b>27,493,744</b>	<b>28,545,742</b>	<b>29,633,545</b>	<b>31,198,533</b>



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

<b>DESE FUNCTION CODE</b>	<b>FY 16 Actual</b>	<b>FY 17 Actual</b>	<b>FY 18 Budget</b>	<b>FY 19 Proposal</b>
District Leadership	3.6%	4.0%	3.8%	3.8%
Instructional	76.6%	76.0%	76.7%	76.1%
Student Services	4.8%	5.2%	4.6%	4.5%
Operations & Maintenance	8.8%	8.8%	9.0%	8.8%
Fixed Charges	0.4%	0.2%	0.3%	0.2%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.1%	0.1%	0.0%	0.0%
Tuitions	5.8%	5.7%	5.5%	6.6%



# North Reading Public Schools

## FY2019 Budget Summary

2/26/18

### FY2019 Budget - by Functional Category

	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY19-FY18 Change	%
Salary	23,057,980	23,930,259	24,752,649	25,765,881	1,013,232	
Instructional Expenses	1,047,951	1,051,132	1,061,041	1,113,967	52,926	
Operations & Maintenance	1,613,444	1,648,987	1,778,903	1,834,020	55,117	
Transportation	281,135	323,175	401,525	422,775	21,250	
Tuition	1,494,564	1,592,589	1,639,427	2,061,890	422,463	
<b>GENERAL FUND</b>	<b>27,495,074</b>	<b>28,546,142</b>	<b>29,633,545</b>	<b>31,198,533</b>	<b>1,564,988</b>	<b>5.3%</b>
Change from Previous Year	2.7%	3.8%	3.8%	5.3%		

### FY2019 Budget - by School or Department

	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY19-FY18 Change	%
Salary	23,057,980	23,930,259	24,752,649	25,765,881	1,013,232	
Batchelder School	91,939	90,939	106,867	112,067	5,200	
Hood School	67,415	66,415	77,460	81,260	3,800	
Little School	64,981	63,981	73,397	77,097	3,700	
Middle School	102,645	98,825	104,325	110,625	6,300	
High School	204,351	201,971	210,046	220,546	10,500	
System Wide	3,905,763	4,093,752	4,308,801	4,821,057	512,256	
Small Capital				10,000	10,000	
<b>GENERAL FUND</b>	<b>27,495,074</b>	<b>28,546,142</b>	<b>29,633,545</b>	<b>31,198,533</b>	<b>1,564,988</b>	<b>5.3%</b>
Change from Previous Year	2.7%	3.8%	3.8%	5.3%		

**SUMMARY REPORTS**

<b>FY2019 Salary Summary</b>										
	<b>FY17 FY17 Budget</b>			<b>FY18 FY18 Budget</b>			<b>FY19 FY19 Budget</b>			<b>%</b>
	<b>FY17 Total Budget</b>	<b>Budget Offsets</b>	<b>General Fund</b>	<b>FY18 Total Budget</b>	<b>Budget Offsets</b>	<b>General Fund</b>	<b>FY19 Total Budget</b>	<b>Budget Offsets</b>	<b>General Fund</b>	
Teachers ( 7, 8)	17,900,530	450,000	17,450,530	18,638,323	500,000	18,138,323	18,769,953	480,000	18,289,953	-0.8%
Differentials (1)	311,948	18,000	293,948	343,258	25,000	318,258	339,082	26,118	312,964	-1.7%
Extracurricular (6)	109,851	67,000	42,851	116,713	67,000	49,713	117,338	67,000	50,338	1.3%
Substitute Teachers	300,500	0	300,500	300,500	0	300,500	302,500	0	302,500	0.7%
General Paraprofessional (9)	441,325	115,000	326,325	474,764	135,000	339,764	484,663	125,000	359,663	5.9%
Inclusion Spec Para (2,3,4)	970,077	125,000	845,077	1,126,126	125,000	1,001,126	1,169,949	130,000	1,039,949	3.9%
Learning Center Para	175,986	0	175,986	22,500	0	22,500	15,000	0	15,000	-33.3%
Media Center Paraprofessional	0	0	0	0	0	0	0	0	0	
Digital Learning Paraprofessional	83,488	0	83,488	84,163	0	84,163	85,852	0	85,852	2.0%
Technology Support	156,283	0	156,283	159,241	0	159,241	159,676	0	159,676	0.3%
Home Tutors	18,000	0	18,000	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	16,779	0	16,779	17,283	0	17,283	17,283	0	17,283	0.0%
Coaches (5)	306,828	28,000	278,828	317,170	28,000	289,170	317,279	28,000	289,279	0.0%
Health Services	7,988	0	7,988	7,988	0	7,988	7,988	0	7,988	0.0%
Administration	1,768,258	0	1,768,258	1,818,449	0	1,818,449	1,953,675	0	1,953,675	7.4%
Central Office	318,926	0	318,926	345,939	10,000	335,939	364,500	10,000	354,500	5.5%
Secretaries	608,767	0	608,767	624,067	0	624,067	644,346	0	644,346	3.2%
Custodial	1,100,661	0	1,100,661	1,088,589	0	1,088,589	1,074,313	0	1,074,313	-1.3%
Spec Ed Transportation	137,064	0	137,064	139,576	0	139,576	140,602	0	140,602	0.7%
Therapeutic Services	0	0	0	0	0	0	0	0	0	
Salary Pool	0	0	0	0	0	0	650,000	0	650,000	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>24,733,259</b>	<b>803,000</b>	<b>23,930,259</b>	<b>25,642,649</b>	<b>890,000</b>	<b>24,752,649</b>	<b>26,631,999</b>	<b>866,118</b>	<b>25,765,881</b>	<b>4.1%</b>
<b>GRANTS/REVOLVING OFFSET DETAIL</b>										
1. Teacher Quality grant - Differentials		18,000			25,000			26,118		
2. Early Childhood grant - Paras		15,000			15,000			15,000		
3. SPED Entitlement grant - Paras		110,000			110,000			115,000		
4. Athletic Revolving - Coaches		28,000			28,000			28,000		
5. Extracurricular Revolving - Club Stipends		67,000			67,000			67,000		
6. Integrated Pre School Revolving- Teachers		140,000			140,000			140,000		
7. Full Day Kind. Revolving - Teachers		310,000			360,000			340,000		
8. Full Day Kind. Revolving - Gen. Para.		115,000			135,000			125,000		
9. Facility Rental -Central Office					10,000			10,000		
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>803,000</b>			<b>890,000</b>			<b>866,118</b>		<b>-2.7%</b>

**SUMMARY REPORTS**

<b>FY2019 Expense Summary</b>										
	<b>FY17 FY17 Budget</b>			<b>FY18 FY18 Budget</b>			<b>FY19 FY19 Budget</b>			<b>%</b>
	<b>FY17 Total Budget</b>	<b>Budget Offsets</b>	<b>General Fund</b>	<b>FY18 Total Budget</b>	<b>Budget Offsets</b>	<b>General Fund</b>	<b>FY19 Total Budget</b>	<b>Budget Offsets</b>	<b>General Fund</b>	
<b>1000 DISTRICT LEADERSHIP &amp; ADMINISTRATION</b>										-1.1%
School Committee / Superintendent	38,850		38,850	37,150		37,150	38,150		38,150	
Finance & Administrative Services	129,913		129,913	148,077		148,077	144,319		144,319	
Human Resources Ads	4,971		4,971	4,500		4,500	5,100		5,100	
<b>2000 INSTRUCTION</b>										4.0%
Districtwide Academic Leadership	28,300		28,300	28,100		28,100	28,300		28,300	
School Building Leadership	57,718		57,718	58,938		58,938	61,446		61,446	
Medical Therapeutic Services	250,000		250,000	250,000		250,000	260,000		260,000	
Contracted Tutoring	27,000		27,000	15,000		15,000	13,000		13,000	
Professional Development	82,975		82,975	89,977		89,977	93,959		93,959	
Textbooks & Materials	224,206		224,206	244,487		244,487	246,376		246,376	
Instructional Materials & Equipment	52,989		52,989	58,859		58,859	66,529		66,529	
General Supplies	164,044		164,044	153,530		153,530	162,542		162,542	
Instructional Technology	72,550		72,550	89,500		89,500	100,740		100,740	
Guidance, Counseling & Testing	33,200		33,200	36,500		36,500	33,925		33,925	
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>										6.5%
Medical / Health Services	15,000		15,000	13,000		13,000	14,000		14,000	
Transportation Services (e)	613,175	345,000	268,175	625,775	345,000	280,775	652,775	345,000	307,775	
Special Ed Transportation (c)	380,000	325,000	55,000	445,750	325,000	120,750	440,000	325,000	115,000	
Food Services	25,500		25,500	500		500	5,500		5,500	
Athletics (a)	252,000	252,000	0	252,000	252,000	0	257,000	257,000	0	
Other Student Activities	2,650		2,650	2,650		2,650	2,650		2,650	
<b>4000 OPERATION &amp; MAINTENANCE OF PLANT</b>										3.8%
Custodial Supplies (d)	48,000		48,000	52,000		52,000	60,000		60,000	
Gas & Oil	260,000		260,000	260,000		260,000	235,000		235,000	
Utility Services	555,500		555,500	611,900		611,900	636,500		636,500	
Maintenance of Grounds	30,000		30,000	35,000		35,000	55,000		55,000	
Maintenance of Buildings	416,775	55,000	361,775	493,500	65,000	428,500	508,000	65,000	443,000	
Maintenance of Equipment	50,750		50,750	44,600		44,600	49,775		49,775	
Extraordinary Maintenance	5,000		5,000	0		0	10,000		10,000	
Networking & Tech Maintenance	71,978		71,978	69,676		69,676	69,676		69,676	
<b>5000 FIXED CHARGES</b>										-11.4%
Other Charges	82,500		82,500	82,500		82,500	72,500		72,500	
	5,000		5,000	5,250		5,250	5,250		5,250	
<b>6000 COMMUNITY SERVICES</b>										0.0%
Security Details	4,750		4,750	4,750		4,750	4,750		4,750	
<b>7000 EQUIPMENT</b>										100.0%
	0		0	0		0	5,000		5,000	
<b>9000 TUITION</b>										25.8%
Special Education (b, f)	2,352,589	760,000	1,592,589	2,489,427	850,000	1,639,427	2,861,890	800,000	2,061,890	
Regular Education	0		0	0		0	0		0	
Small Cap	0		0	0		0	10,000		10,000	100.0%
<b>EXPENSE GRAND TOTAL</b>	<b>6,352,883</b>	<b>1,737,000</b>	<b>4,615,883</b>	<b>6,717,896</b>	<b>1,837,000</b>	<b>4,880,896</b>	<b>7,224,652</b>	<b>1,792,000</b>	<b>5,432,652</b>	<b>11.3%</b>
<b>GRANTS/REVOLVING OFFSET DETAIL</b>										
a. Athletic Revolving		252,000			252,000			257,000		
b. Circuit Breaker		760,000			850,000			800,000		
c. Sped Entitlement		325,000			325,000			325,000		
d. Facility Revolving		55,000			65,000			65,000		
e. Bus Revolving		345,000			345,000			345,000		
f. SEEM Trust		0			0			0		
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>1,737,000</b>			<b>1,837,000</b>			<b>1,792,000</b>		<b>-2.4%</b>
		8.8%			5.8%			-2.4%		

## FY19 Salary Detail for Teachers & Nurses

Bachelors	2.00%			3.00%			TBD		
	FY17 Budget			FY18 Budget			FY19 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1	0.0	43,126	0	0.0	44,420	0	1.0	44,420	44,420
BA2	3.6	45,652	164,347	1.0	47,022	47,022	1.0	47,022	47,022
BA3	1.0	48,179	48,179	3.0	49,624	148,872	2.0	49,624	99,248
BA4	0.0	50,707	0	1.0	52,228	52,228	1.0	52,228	52,228
BA5	2.0	53,236	106,472	1.0	54,833	54,833	0.0	54,833	0
BA6	0.0	55,761	0	1.0	57,434	57,434	1.0	57,434	57,434
BA7	1.0	58,289	58,289	0.0	60,038	0	0.0	60,038	0
BA8	0.0	60,815	0	1.0	62,639	62,639	1.0	62,639	62,639
BA9	1.0	63,346	63,346	0.0	65,246	0	0.0	65,246	0
BA10	1.8	67,222	121,000	0.0	69,239	0	0.0	69,239	0
BA11	0.0	67,756	0	1.8	69,789	125,620	1.8	69,789	125,620
BA12	2.0	71,872	143,744	2.0	74,028	148,056	2.0	74,028	148,056
<b>Total</b>	<b>12.4</b>		<b>705,377</b>	<b>11.8</b>		<b>696,704</b>	<b>10.8</b>		<b>636,667</b>
<b>B + 15</b>									
BA15 1	0.0	43,692	0	0.0	45,003	0	0.0	45,003	0
BA 15 2	0.0	46,219	0	0.0	47,606	0	0.0	47,606	0
BA15 3	0.0	48,745	0	0.0	50,207	0	1.0	50,207	50,207
BA15 4	0.0	51,274	0	0.0	52,812	0	0.0	52,812	0
BA15 5	0.0	53,801	0	0.0	55,416	0	1.0	55,416	55,416
BA15 6	0.0	56,328	0	1.0	58,018	58,018	0.0	58,018	0
BA15 7	0.0	58,855	0	0.0	60,621	0	0.0	60,621	0
BA15 8	0.0	61,383	0	0.0	63,224	0	0.0	63,224	0
BA15 9	0.0	63,912	0	0.0	65,829	0	0.0	65,829	0
BA15 10	0.0	67,788	0	0.0	69,822	0	0.0	69,822	0
BA15 11	0.0	68,322	0	0.0	70,372	0	0.0	70,372	0
BA15 12	3.00	72,438	217,314	2.00	74,611	149,222	2.00	74,611	149,222
<b>Total</b>	<b>3.0</b>		<b>217,314</b>	<b>3.0</b>		<b>207,240</b>	<b>4.0</b>		<b>254,845</b>
<b>B + 30</b>									
BA30 1	0.0	46,242	0	0.0	47,629	0	0.0	47,629	0
BA30 2	0.0	48,768	0	0.0	50,231	0	0.0	50,231	0
BA30 3	0.0	51,295	0	0.0	52,834	0	0.0	52,834	0
BA30 4	0.0	53,823	0	0.0	55,438	0	0.0	55,438	0
BA30 5	0.0	56,352	0	0.0	58,043	0	0.0	58,043	0
BA30 6	0.0	58,878	0	0.0	60,644	0	0.0	60,644	0
BA30 7	0.0	61,405	0	0.0	63,247	0	0.0	63,247	0
BA 30 8	1.0	63,933	63,933	0.0	65,851	0	0.0	65,851	0
BA30 9	0.0	66,462	0	1.0	68,456	68,456	0.0	68,456	0
BA30 10	0.0	70,338	0	0.0	72,448	0	0.0	72,448	0
BA30 11	0.5	70,872	35,436	0.0	72,998	0	0.0	72,998	0
BA30 12	4.00	74,988	299,952	5.50	77,238	424,809	4.00	77,238	308,952
<b>Total</b>	<b>5.5</b>		<b>399,321</b>	<b>6.5</b>		<b>493,265</b>	<b>4.0</b>		<b>308,952</b>
<b>Masters</b>									
MA1	0.0	48,353	0	0.0	49,804	0	2.5	49,804	124,510
MA2	0.0	51,058	0	1.0	52,590	52,590	1.7	52,590	89,403
MA3	3.0	53,757	161,271	2.0	55,370	110,740	3.0	55,370	166,110
MA4	3.6	56,458	203,249	3.0	58,152	174,456	2.0	58,152	116,304
MA5	6.8	59,161	402,295	5.8	60,936	353,429	5.8	60,936	353,429
MA6	7.4	61,864	457,347	7.8	63,720	497,014	11.7	63,720	745,524
MA7	4.0	64,565	258,260	4.0	66,502	266,008	4.0	66,502	266,008
MA8	4.5	67,268	302,706	3.0	69,286	207,858	3.0	69,286	207,858
MA9	2.0	69,970	139,940	3.4	72,069	245,035	4.4	72,069	317,104
MA10	4.0	74,015	296,060	3.0	76,235	228,705	2.0	76,235	152,470
MA11	3.5	74,623	261,181	5.4	76,862	415,055	6.6	76,862	507,289
MA12	22.10	79,033	1,746,630	19.60	81,404	1,595,518	19.10	81,404	1,554,816
<b>Total</b>	<b>60.9</b>		<b>4,228,939</b>	<b>58.0</b>		<b>4,146,408</b>	<b>65.8</b>		<b>4,600,825</b>

**FY19 Salary Detail for Teachers & Nurses**

Bachelors	2.00%			3.00%			TBD		
	FY17 Budget			FY18 Budget			FY19 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
<b>Masters +15</b>									
MA 15 1	0.0	48,920	0	0.0	50,388	0	0.0	50,388	0
MA15 2	0.0	51,264	0	0.0	53,173	0	0.0	53,173	0
MA15 3	0.0	54,323	0	0.0	55,953	0	0.0	55,953	0
MA15 4	0.0	57,025	0	0.0	58,736	0	2.0	58,736	117,472
MA15 5	0.0	59,728	0	1.0	61,520	61,520	0.0	61,520	0
MA15 6	0.0	62,430	0	0.0	64,303	0	1.0	64,303	64,303
MA15 7	2.0	65,131	130,262	1.0	67,085	67,085	1.0	67,085	67,085
MA15 8	2.0	67,834	135,668	3.0	69,869	209,607	2.0	69,869	139,738
MA15 9	3.0	70,537	211,611	1.0	72,653	72,653	1.0	72,653	72,653
MA15 10	4.5	74,582	335,619	2.0	76,819	153,638	2.0	76,819	153,638
MA15 11	6.0	75,190	451,140	6.0	77,446	464,676	5.0	77,446	387,230
MA15 12	34.60	79,600	2,754,160	36.80	81,988	3,017,158	38.60	81,988	3,164,737
	52.1		4,018,460	50.8		4,046,337	52.6		4,166,856
<b>Masters +30</b>									
MA 30 1	0.0	49,204	0	0.0	50,680	0	0.0	50,680	0
MA30 2	0.0	51,908	0	1.0	53,465	53,465	1.0	53,465	53,465
MA30 3	0.0	54,607	0	1.0	56,245	56,245	1.0	56,245	56,245
MA30 4	0.0	57,308	0	0.0	59,027	0	1.0	59,027	59,027
MA30 5	0.0	60,012	0	0.0	61,812	0	1.0	61,812	61,812
MA30 6	1.0	62,714	62,714	0.0	64,595	0	0.0	64,595	0
MA30 7	1.0	65,415	65,415	2.0	67,377	134,754	2.0	67,377	134,754
MA30 8	0.0	68,118	0	0.0	70,162	0	1.0	70,162	70,162
MA30 9	0.0	70,820	0	0.0	72,945	0	0.0	72,945	0
MA30 10	1.0	74,866	74,866	0.0	77,112	0	0.0	77,112	0
MA30 11	0.0	75,474	0	1.0	77,738	77,738	2.0	77,738	155,476
MA30 12	37.80	79,882	3,019,540	40.30	82,278	3,315,803	33.50	82,278	2,756,313
	40.8		3,222,535	45.3		3,638,005	42.5		3,347,254
<b>Masters +45</b>									
MA45 1	0.0	49,770	0	0.0	51,263	0	0.0	51,263	0
MA45 2	0.0	52,474	0	0.0	54,048	0	0.0	54,048	0
MA45 3	0.0	55,174	0	0.0	56,829	0	0.0	56,829	0
MA45 4	0.0	57,875	0	0.0	59,611	0	0.0	59,611	0
MA45 5	0.0	60,578	0	0.0	62,395	0	0.0	62,395	0
MA45 6	0.0	63,280	0	0.0	65,178	0	0.0	65,178	0
MA45 7	1.0	65,981	65,981	0.0	67,960	0	0.0	67,960	0
MA45 8	0.0	68,685	0	1.0	70,746	70,746	1.0	70,746	70,746
MA45 9	1.0	71,387	71,387	1.0	73,529	73,529	1.0	73,529	73,529
MA45 10	1.0	75,432	75,432	1.0	77,695	77,695	1.0	77,695	77,695
MA45 11	0.0	76,040	0	1.0	78,321	78,321	1.0	78,321	78,321
MA45 12	16.6	80,449	1,335,455	15.6	82,862	1,292,646	18.8	82,862	1,557,805
	19.6		1,548,255	19.6		1,592,937	22.8		1,858,096

**FY19 Salary Detail for Teachers & Nurses**

Bachelors	2.00%			3.00%			TBD		
	FY17 Budget			FY18 Budget			FY19 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
<b>Masters +60</b>									
MA60 1	0.0	51,470	0	0.0	53,014	0	0.0	53,014	0
MA60 2	0.0	54,174	0	0.0	55,799	0	0.0	55,799	0
MA60 3	0.7	56,873	39,811	0.0	58,579	0	0.0	58,579	0
MA60 4	1.0	59,574	59,574	1.0	61,361	61,361	1.0	61,361	61,361
MA60 5	0.0	62,278	0	1.0	64,146	64,146	1.0	64,146	64,146
MA60 6	0.0	64,980	0	0.0	66,929	0	0.0	66,929	0
MA60 7	1.0	67,681	67,681	1.0	69,711	69,711	0.0	69,711	0
MA60 8	0.0	70,384	0	0.0	72,496	0	0.0	72,496	0
MA60 9	0.0	73,086	0	0.0	75,279	0	0.0	75,279	0
MA60 10	0.0	77,132	0	0.0	79,446	0	0.0	79,446	0
MA60 11	0.0	77,740	0	0.0	80,072	0	0.0	80,072	0
MA60 12	42.00	82,149	3,450,263	43.40	84,613	3,672,209	40.40	84,613	3,418,369
	44.7		3,617,329	46.4		3,867,427	42.4		3,543,876
DR1		54,007	0		55,627	0		55,627	0
DR2		56,752	0		58,455	0		58,455	0
DR3		59,493	0		61,278	0		61,278	0
DR4		62,258	0		64,126	0		64,126	0
DR5		64,980	0		66,929	0		66,929	0
DR6		67,721	0		69,753	0		69,753	0
DR7		70,468	0		72,582	0	1.0	72,582	72,582
DR8		73,211	0		75,407	0		75,407	0
DR9		75,955	0		78,234	0		78,234	0
DR10		80,042	0		82,443	0		82,443	0
DR11		80,668	0		83,088	0		83,088	0
DR12		85,149	0		87,703	0		87,703	0
	0.0		0	0.0		0	1.0		72,582

<b>Teacher Subtotal</b>	<b>239.0</b>	<b>17,957,530</b>	<b>241.4</b>	<b>18,688,323</b>	<b>245.9</b>	<b>18,789,953</b>
Teacher Attrition/LOA Savings		(180,000)		(175,000)		(150,000)
Summer Program (SPED)		98,000		100,000		100,000
HS Teacher Advisory Program		5,000		5,000		5,000
Lane Advancement Estimate		20,000		20,000		25,000
Salary Pool (Includes Step)						650,000
<b>Teacher Total</b>	<b>239.0</b>	<b>17,900,530</b>	<b>241.4</b>	<b>18,638,323</b>	<b>245.9</b>	<b>19,419,953</b>

6.0%

4.1%

4.2%



**FY19 Salary Detail for Differentials**

511020

	FY17 Budget			FY18 Budget			FY19 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Specialists	21	3,337	70,077	21	3,437	72,177	21	3,437	72,177
Data Leaders	5	1,113	5,565	5	1,146	5,730	5	1,146	5,730
Curriculum Coordinators	4	3,337	13,348	4	3,437	13,748	4	3,437	13,748
Student Mngmt Support	9	3,059	27,531	9	3,151	28,359	8	3,151	25,208
Curriculum Work		3,000	3,000		3,000	3,000		3,000	3,000
MTSS Leader	1	1,113	1,113	1	1,146	1,146	1	1,146	1,146
Middle School Team Leaders	6	1,113	6,678	6	1,146	6,876	6	1,146	6,876
Elementary Principal Designee	3	3,059	9,177	3	3,151	9,453	3	3,151	9,453
Lead Nurse	1	3,059	3,059	1	3,151	3,151	1	3,151	3,151
Library Monitor				1	1,200	1,200	1	1,200	1,200
Fitness Center Monitor				1	5,000	5,000	1	5,000	5,000
Mentor Coordinators	3	1,948	5,844	3	2,006	6,018	3	2,006	6,018
Mentors	10	1,301	12,156	15	1,340	20,100	15	1,340	20,100
			157,548			175,958			172,807
All Credits									
> 9	7.0	275	1,925	1.0	275	275	0.0	275	0
18	5.0	550	2,750	5.0	550	2,750	3.0	550	1,650
27	5.0	825	4,125	5.0	825	4,125	6.0	825	4,950
36	3.0	1,100	3,300	2.0	1,100	2,200	0.0	1,100	0
45	1.0	1,375	1,375	3.0	1,375	4,125	4.0	1,375	5,500
54	6.0	1,650	9,900	7.0	1,650	11,550	5.0	1,650	8,250
63	1.0	1,925	1,925	1.0	1,925	1,925	4.0	1,925	7,700
72	4.0	2,200	8,800	5.0	2,200	11,000	2.0	2,200	4,400
81	0.0	2,475	0	0.0	2,475	0	1.0	2,475	2,475
90	32.0	2,750	88,000	33.0	2,750	90,750	35.0	2,750	96,250
99	0.0	3,025	0	0.0	3,025	0	0.0	3,025	0
108	1.0	3,300	3,300	2.0	3,300	6,600	2.0	3,300	6,600
	65		125,400	64		135,300	62		137,775
1029 Summer Work			29,000			32,000			28,500
			29,000			32,000			28,500
<b>DIFFERENTIALS GRAND TOTAL</b>			<b>311,948</b>			<b>343,258</b>			<b>339,082</b>
Offset from Teacher Quality grant			-18,000			-25,000			-26,118
<b>DIFFERENTIALS GENERAL FUND TOTAL</b>			<b>293,948</b>			<b>318,258</b>			<b>312,964</b>
			-43.3%			8.3%			-1.7%

**FY19 Salary Detail for Health Services**

512150

	FY17 Budget			FY18 Budget			FY19 Budget		
	Number	Salary	Total	Number	Salary	Total	Numb	Salary	Total
School Physician	1.0	7,988	7,988	1.0	7,988	7,988	1.0	7,988	7,988
Nurse 1									
Nurse 2									
Nurse 3									
Nurse 4									
Nurse 5									
Nurse 6									
Nurse 7									
Nurse 8									
Nurse 9									
Nurse 10									
Nurse 11									
Nurse 12	0		0	0		0	0		0
<b>HEALTH SERVICES TOTAL</b>	<b>0</b>		<b>7,988</b>	<b>0</b>		<b>7,988</b>	<b>0</b>		<b>7,988</b> 0%

## FY19 Salary Detail for Extra-Curricular Clubs

511030

	FY17	FY18	FY19
<b>High School Advisors</b>			
A Cappella Group	1,497	1,542	1,542
Academic Decathlon	2,099	2,162	2,162
Adventure Club	820	845	845
Alliance Against Intolerance	1,498	1,543	1,543
American Red Cross Club	1,497	1,542	1,542
Art Club	820	845	845
Media (formerly Audio-Visual Club)	0	0	0
Book Discussion Club	656	676	676
Chess Club	1,066	1,098	1,098
Choreographer	1,311	1,350	1,350
Costume Design	1,437	1,480	1,480
Dance Team	1,497	1,608	1,608
Debating Club	1,498	1,542	1,542
Dramatics Director	1,827	1,882	1,882
Environmental Club	1,497	1,542	1,542
Flag Squad	1,910	1,967	1,967
Football Band	3,284	3,383	3,383
Freshman Class	1,092	1,124	1,124
Future Business Leaders of America	1,497	845	845
Gay-Straight Alliance	1,497	1,126	1,126
International (formerly French Club)	656	676	676
International Foreign Travel	1,066	1,098	1,098
Interact	1,498	1,543	1,543
Junior Class	1,090	1,123	1,123
Lighting & Sound	1,437	1,480	1,480
Literary Magazine	1,338	1,378	1,378
Masquer's Club	1,418	1,461	1,461
Math League	1,502	1,547	1,547
Mock Trial	1,708	1,760	1,760
Model United Nations Club	1,497	1,542	1,542
Musical Director	1,734	1,786	1,786
Musical Stage Director	2,141	2,205	2,205
Nat'l Honor Society	1,497	1,542	1,542
Newspaper	1,497	1,542	1,542
Peer Assistance Leadership	1,093	1,126	1,126
Photography	1,066	1,098	1,098
The Political Society	500	1,098	1,098
S.A.D.D.Chapter Advisor	1,497	1,542	1,542
Samantha's Harvest Advisor	1,497	845	845
Senior Class	3,500	3,606	3,606
Set Construction	1,437	1,480	1,480
Set Design	1,235	1,272	1,272
Sophomore Class Advisor	1,092	1,124	1,124
Stage Band	2,141	2,205	2,205
Student Council	3,188	3,284	3,284
SLAM		1,527	1,527
Ultimate Frisbee	1,066	1,098	1,098
World of Sciences	1,497	1,542	1,542
Yearbook	4,567	4,704	4,704
Pilot Clubs	1,000	1,000	1,000

## FY19 Salary Detail for Extra-Curricular Clubs

511030

	FY17	FY18	FY19	
<b><i>Middle School Advisors</i></b>				
Art Club	1,067	1,099	1,099	
Band Director	1,067	1,099	1,099	
Book Club	1,067	1,099	1,099	
Buddies Club	0	0	0	
Chorus Director	1,067	1,099	1,099	
Debate Club	1,497	1,542	1,542	
Digital Publishing Club	1,067	1,099	1,099	
Dramatics Director	1,067	1,099	1,099	
Early Act	500	1,067	1,067	
Eco-Science Club	1,561	1,608	1,608	
French Club		1,067	1,067	
Geography Club	1,066	1,098	1,098	
Homework Club	2,874	2,960	2,960	
Math Club / Computer Science	0	1,309	1,309	
Mock Trial	0	0	0	
Memory Book	1,437	1,480	1,480	
Musical Director	1,067	1,099	1,099	
Peer Leader	1,497	1,542	1,542	
Rhythm Club	0	0	0	
Robot Club	1,067	1,099	1,099	
S.A.D.D.	1,067	0	0	
Set Design/Construction	1,067	1,099	1,099	
Sports and Fitness	0	0	0	
Spanish Club	500	1,099	1,099	
String Ensemble	656	676	676	
Student Council	2,572	2,649	2,649	
Washington DC Trip Advisor	1,067	1,099	1,099	
Writing Club 6th Gr	1,067	1,099	1,099	
World Affairs		1,099	1,099	
Video Production	1,067	845	845	
Yearbook	1,437	1,480	1,480	
Pilot Clubs	1,000	1,000	1,000	
<b><i>Elementary School Advisors</i></b>				
All Town Chorus	1,065	1,097	1,097	
Chorus Director	936	964	964	
Destination Imagination	1,437	1,480	1,480	
Elem After-School Music Coord	0	0	0	
Elem Band Director	1,190	1,226	1,851	
Pilot Clubs				
<b>EXTRACURRICULAR GRAND TOTAL</b>	<b>109,851</b>	<b>116,713</b>	<b>117,338</b>	0.5%
Offset from Extracurricular Rev	67,000	67,000	67,000	0.0%
<b>EXTRACURRICULAR GENERAL FUND</b>	<b>42,851</b>	<b>49,713</b>	<b>50,338</b>	1.3%

## FY19 Salary Detail for Athletic Coaching

511140

	FY17	FY18	FY19
<b>ATHLETIC DIRECTOR (1130)</b>	16,779	17,283	17,283
<b>COACHES (1140)</b>			
<i>Category A</i>			
Varsity Football	9,575	9,862	9,862
<i>Category B</i>			
Varsity Boy's Soccer	6,526	6,722	6,722
Varsity Girl's Soccer	6,526	6,722	6,722
Varsity Volleyball	6,526	6,722	6,722
Varsity Field Hockey	6,209	6,722	6,722
Varsity Boy's Basketball	6,526	6,722	6,722
Varsity Girl's Basketball	6,526	6,722	6,722
Varsity Ice Hockey	6,526	6,722	6,722
Varsity Indoor Track	6,526	6,722	6,722
Varsity Swimming	6,526	6,722	6,722
Varsity Baseball	6,526	6,722	6,722
Varsity Boy's Lacrosse	6,526	6,722	6,722
Varsity Boy's Spring Track	6,526	6,722	6,722
Varsity Girl's Lacrosse	6,526	6,722	6,722
Varsity Girl's Spring Track	6,526	6,722	6,722
Varsity Softball	6,526	6,722	6,722
Varsity Wrestling			
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	5,593	5,761	5,761
First Asst Football	5,220	5,761	5,761
Second Ass't Football	5,593	4,785	5,106
Assistant Football			5,106
Cross Country	5,593	5,761	5,761
Golf	5,593	5,761	5,761
Boy's Tennis	5,593	5,761	5,761
Girl's Tennis	5,593	5,761	5,761
<i>Category D</i>			
Freshman Football	4,059	4,482	4,482
Asst Freshman Football	4,351	4,482	4,482
Asst Boy's Soccer	3,874	4,482	4,482
JV Asst Boy's Soccer	4,351	3,776	3,990
Freshman Boy's Soccer	4,351	4,482	4,482
Asst Girl's Soccer	3,874	4,482	4,482
JV Asst Girl's Soccer	4,351	4,181	3,776
Freshman Girl's Soccer	4,351	4,482	4,181
Asst Volleyball	4,351	4,482	4,482
Asst Field Hockey	3,666	3,776	3,990
Asst Cross Country	4,351	4,482	4,482
Asst Boy's Basketball	4,351	4,482	4,482
Freshman Boy's Basketball	4,351	4,482	4,482

## FY19 Salary Detail for Athletic Coaching

511140

	FY17	FY18	FY19	
Asst Girl's Basketball	4,351	4,482	4,482	
Freshman Girl's Basketball	4,059	4,482	3,776	
Asst Ice Hockey	4,351	4,482	4,482	
Asst Ice Hockey (JV)	4,351	4,482	4,482	
Asst Indoor Track (3)	13,053	13,446	13,446	
Asst Swimming	4,351	4,482	4,482	
Asst Wrestling	4,351	4,482	4,482	
Asst Baseball (2)	8,702	8,964	8,964	
Asst Boy's Lacrosse	4,351	4,482	4,482	
Asst Boy's Spring Track	4,351	4,482	4,482	
Asst Girl's Lacrosse	4,351	4,482	4,482	
Asst Girl's Spring Track	4,351	4,482	4,482	
Asst Girl's Tennis	4,351	4,482		
Asst Softball (2)	8,702	8,964	8,964	
Freshman Baseball	4,351	4,482	4,482	
Freshman Softball	4,351	4,482	4,482	
<i>Category E</i>				
Cheerleading - Fall	4,020	4,141	4,141	
Cheerleading - Winter	4,020	4,141	4,141	
Intramurals	1,010	1,052		
All Category Longevity (1142)	300	600	1,800	
Post Season Play	10,191	11,000	11,000	
Additional Coaches	0	0	0	
<b>COACHES GRAND TOTAL</b>	<b>306,828</b>	<b>317,170</b>	<b>317,279</b>	0.0%
*Offset from Athletic Revolv Fund	28,000	28,000	28,000	0.0%
<b>COACHES GENERAL FUND TOTAL</b>	<b>278,828</b>	<b>289,170</b>	<b>289,279</b>	0.0%

## FY19 Salary Detail for Administration

511160

	FY17	FY18	FY19
Superintendent	166,464	171,159	174,582
Assistant Superintendent	132,131	134,967	139,212
Director of Finance & Operations	127,345	130,133	132,736
Director of Pupil Personnel Services	112,200	114,837	117,134
Coordinator of Elementary Sped	95,258	97,877	98,300
Coordinator of Secondary Sped	93,838	99,380	102,902
Coordinator of School Counseling		5,866	98,300
Digital Learning Coordinator	95,419	97,877	101,368
High School Principal	127,400	132,409	137,322
High School Asst Principal	107,330	108,404	110,572
Middle School Principal	115,461	119,786	123,870
Middle School Asst Principal	102,864	105,395	109,038
Batchelder Principal	123,749	126,502	129,032
Hood Principal	123,749	126,502	129,032
Little Principal	117,100	121,441	125,559
Supervisor Buildings & Grounds	97,950	107,565	109,716
Other Allowances	15,000		
Vacation Buyback	15,000	18,349	15,000
Mileage Allowance	0	0	0
<b>ADMINISTRATOR TOTAL</b>	<b>1,768,258</b>	<b>1,818,449</b>	<b>1,953,675</b>

7.4%

## FY19 Salary Detail for Support Staff

	<u>Number of Positions</u>				<u>Amount Budgeted</u>			
	FY 17 Actual	FY 18 Budget	FY 18 Actual	FY 19 Budget	FY17 Budget	FY18 Budget	FY19 Budget	
<b>Paraprofessionals</b>	61.8	63.0	64.1	64.1	1,670,876	1,707,553	1,755,464	3%
General (3060)	15.6	16.6	16.7	16.7	441,325	474,764	484,663	
Inclusion Specialist (3070)	38.2	38.4	44.4	44.4	970,077	1,126,126	1,169,949	
Learning Center (3080)	5.0	5.0			175,986	22,500	15,000	
Media Center (3090)								
Digital Learning (3010)	3.0	3.0	3.0	3.0	83,488	84,163	85,852	
<b>Technology Support (3110)</b>	2.0	2.0	2.0	2.0	156,283	159,241	159,676	0%
Network Administrator	1.0	1.0	1.0	1.0				
Technicians	1.0	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>	5.3	5.3	5.3	5.3	318,926	345,939	364,500	5%
Adm Ass't to Superintendent	1.0	1.0	1.0	1.0				
Accountants	3.5	3.5	3.5	3.5				
Receptionist / Bookkeeper	0.8	0.8	0.8	0.8				
<b>Secretaries (2180)</b>	11.3	11.3	11.45	11.45	608,767	624,067	644,346	3%
<b>Custodians (3190)</b>	18.0	18.0	17.5	17.5	1,100,661	1,088,589	1,074,313	-1%
<b>Sped Transportation (3200)</b>	2.0	2.5	2.5	2.5	137,064	139,576	140,602	1%



## North Reading High School

				FY16	FY17	FY18	FY19	
<b>Information Mgmt &amp; Technology</b>								
03514506	524400	Info Mgmt & Technology Services		8,047	8,200	14,375	9,045	-37%
<b>School Building Leadership</b>								
03522106	524450	Printing Services		8,750	9,000	9,000	9,800	
03522106	545500	Office General Supplies		7,500	6,000	6,500	7,499	
03522106	545530	Graduation Expenses		9,000	10,300	10,550	10,800	
03522106	545595	Food Departmental		500	500	500	450	
03522106	576610	Principal's Dues/Travel		2,050	6,006	6,006	6,600	
03522201	576610	Foreign Lang Dues		150	150	150	150	
03522204	576610	Math Dues		100	100	100	100	
03522205	576610	Phys Ed Dues		300	300	300	315	
03522208	576610	Bus Ed Dues		300	300	300	300	
03522209	576610	Library/Media Dues		280	300	300	300	
				28,930	32,956	33,706	36,314	8%
<b>N.E.A.S.C. Site Visit</b>								
03522106	524900	NEASC Contractual Services		0	0	0	0	
03522106	545900	NEASC Supplies and Materials		0	0	0	0	
03522106	576900	NEASC Other Expenditures		500	250	250	150	
				500	250	250	150	-40%
<b>Professional Development</b>								
03523561	545500	Prof Development Supplies		1,500	1,000	1,000	1,000	
03523561	576620	School Wide Prof Dev		2,000	2,000	2,000	2,200	
03523562	576620	Business Ed Prof Dev		325	325	325	325	
03523563	524400	Online Courses		0	0	0	0	
03523563	576620	Science & Tech Prof Dev		2,750	2,750	2,750	2,100	
03523564	576620	Foreign Language Prof Dev		1,000	1,250	1,250	2,500	
03523565	576620	Health Education Prof Dev		800	800	800	840	
03523566	576620	Lang Arts Prof Dev		2,750	1,350	1,350	1,350	
03523567	576620	Math Prof Dev		800	1,200	1,300	1,300	
03523568	576620	Phys Ed Prof Dev		762	750	750	787	
03523569	576620	Science & Tech Prof Dev		0	0	0	0	
03523560	576620	Social Studies Prof Dev		1,400	1,400	1,000	1,545	
03523571	576620	Library/Media Prof Dev		400	400	400	420	
03523572	576620	Visual Arts Prof Dev		800	800	800	840	
03523583	576620	Special Education Prof Dev					1,000	
				15,287	14,025	13,725	16,207	18%

## North Reading High School

				FY16	FY17	FY18	FY19	
<b>Instructional Materials - Texts, Software, Media</b>								
03524101	545560	Instruc Mat-Science & Technology		8,500	6,000	5,000	4,700	
03524103	545570	Instruc Mat-Foreign Languages		3,000	3,000	3,000	3,000	
03524104	545520	Instruc Mat-Media, Health Education		900	900	900	945	
03524105	545570	Instruc Mat-Language Arts		8,000	8,300	8,600	9,000	
03524106	545570	Instruc Mat-Mathematics		8,000	7,750	7,300	8,300	
03524107	545570	Instruc Mat-Business Education		5,500	5,500	5,870	5,370	
03524108	545570	Instruc Mat-Social Studies		7,625	7,000	7,400	7,800	
03524151	545500	Supplies, Media Center		3,000	3,000	3,000	3,000	
03524151	545540	Library Books, Media Center		10,000	9,000	8,000	9,031	
03524151	545550	Library Subscriptions, Media Center		2,220	1,720	1,720	1,720	
03524151	545560	Software, Media Center		0	0	0	0	
03524151	545570	Instruc Mat-Library/Media		1,400	800	800	500	
03524152	545570	Instruc Mat-Music/Perf. Arts		1,400	1,400	1,400	1,470	
				59,545	54,370	52,990	54,836	3%
<b>Instructional Equipment</b>								
03524201	524430	Copier Maintenance		0	6,720	8,150	8,600	
03524201	524431	Printer Maintenance				4,000	4,000	
03524201	545500	Photocopier Purchase		0	0	0	0	
03524201	545500	Copier Supplies		4,000	4,000	3,000	4,000	
03524203	545500	Instructional Equip, Media Center		1,500	800	800	800	
03524204	545500	Instructional Equip, Math			0	0	0	
				5,500	11,520	15,950	17,400	9%
<b>Classroom General Supplies</b>								
03524301	545500	General Supplies, School Wide		13,000	10,500	10,000	12,000	
03524303	545500	Supplies, Art		13,500	13,250	13,250	13,912	
03524304	545500	Supplies, Science & Technology		18,000	16,250	16,250	16,800	
03524305	545500	Supplies, Foreign Language		1,750	1,500	1,500	875	
03524306	545500	Supplies, Health Education		1,000	1,000	1,000	1,050	
03524307	545500	Supplies, Language Arts		1,000	2,000	1,200	1,357	
03524308	545500	Supplies, Mathematics		4,000	3,600	3,700	3,820	
03524309	545500	Supplies, Music		5,000	4,500	4,500	4,725	
03524310	545500	Supplies, Business Education		3,000	3,000	3,000	2,625	
03524311	545500	Supplies, Phys Ed		2,500	2,500	2,500	2,500	
03524312	545500	Supplies, Social Studies		2,500	2,500	2,500	2,500	
03524302	545500	Supplies, Special Education		750	1,000	1,100	1,155	
03524313	545500	Supplies, Reading		500	1,000	1,000	1,050	
03524314	545500	Supplies, Robotics					1,475	
				66,500	62,600	61,500	65,844	7%

## North Reading High School

						FY16	FY17	FY18	FY19		
<b>Instructional Technology</b>											
03524511	545500	Instructional Tech, School Wide					2,000	1,000	2,000		
03524551	545500	Instructional Software, School Wide	5,191			1,000	1,000	500			
03524553	545500	Software, Math/Technology									
03524554	545500	Software, Social Studies									
			5,191			3,000	2,000	2,500		25%	
<b>Guidance, Counseling &amp; Testing</b>											
03527101	545500	Supplies, Guidance	8,000			8,000	8,500	8,925		5%	
<b>Athletic Services</b>											
03535101	545500	Athletics	232,000			252,000	252,000	257,000		2%	
<b>Student Activities</b>											
03535206	511000	Teacher/Student Advisory Program									
03535206	524400	Transportation, Student Activities	1,000			1,000	1,000	1,000			
03535206	545500	Supplies, Student Activities	1,201			1,200	1,200	1,200			
03535206	576600	Other Student Activities	450			450	450	450			
			2,651			2,650	2,650	2,650		0%	
<b>Operations &amp; Maintenance</b>											
03541306	524560	Phone Service	400			400	400	0			
03542303	524400	Repairs, Science & Technology	500			1,500	500	2,625			
03542304	524400	Repairs, Phys Ed	300			1,000	1,000	1,050			
03542305	524400	Machine Repair	2,000				1,000	1,500			
			3,200			2,900	2,900	5,175		78%	
<b>School Security</b>											
03562000	524400	Security Details	1,000			1,500	1,500	1,500		0%	
<b>HIGH SCHOOL GRAND TOTAL</b>						<b>436,351</b>	<b>453,971</b>	<b>462,046</b>	<b>477,546</b>	<b>3%</b>	
		Offset from Athletic Revolving Fund	232,000			252,000	252,000	257,000		2%	
<b>HIGH SCHOOL GENERAL FUND TOTAL</b>						<b>204,351</b>	<b>201,971</b>	<b>210,046</b>	<b>220,546</b>	<b>5%</b>	

## North Reading Middle School

			FY16	FY17	FY18	FY19	
<b>Information Mgmt &amp; Technology</b>							
03414506	524400	Info Mgmt & Technology Services	8,047	8,338	11,890	7,600	-36%
<b>School Building Leadership</b>							
03422106	524450	Printing Services	4,000	5,000	5,000	5,000	
03422106	545500	Office General Supplies	6,750	6,750	6,750	6,750	
03422106	545595	Food Departmental	250	250	250	250	
03422106	576610	Principal's Dues/Travel	750	750	750	750	
03422204	576610	Science Dues	450	450	450	450	
			12,200	13,200	13,200	13,200	0%
<b>Professional Development</b>							
03423581	524400	Prof Development Consultant	4,500	4,500	4,500	4,500	
03423561	545500	Prof Development Supplies	1,100	1,100	500	500	
03423561	576620	Prof Development Travel	2,500	2,500	2,500	2,500	
			8,100	8,100	7,500	7,500	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03424101	545570	Instructional Materials Schoolwide	18,000	17,400	16,400	20,000	
03424102	545570	Instruc Mat-Art					
03424103	545570	Instruc Mat-Foreign Language					
03424104	545570	Instruc Mat-Language Arts					
03424105	545570	Instruc Mat-Math					
03424106	545590	Media Expendables					
03424107	545570	Instruc Mat-Science					
03424108	545570	Instruc Mat-Social Studies					
03424109	545560	Instruc Mat-Reading					
03424151	545500	Media Ctr Supplies	500	250	250	250	
03424151	545540	Media Ctr Books & Subscriptions	4,500	4,500	4,000	4,500	
			23,000	22,150	20,650	24,750	20%
<b>Instructional Equipment</b>							
03424201	524430	Copier Maintenance	1,220	0	0	6,200	
03424201	524,431	Printer Maintenance			1,000	1,200	
03424201	545500	Copier Supplies	8,500	8,500	4,500	4,500	
03424203	545500	Science Equipment	0	0	0	0	
			9,720	8,500	5,500	11,900	116%

## North Reading Middle School

		FY16	FY17	FY18	FY19		
<b>Classroom General Supplies</b>							
03424301	545500	Classroom Supplies, School Wide	25,328	22,287	21,235	19,125	
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	
			25,328	22,287	21,235	19,125	-10%
<b>Instructional Technology</b>							
03424511	545500	Instructional Tech, School Wide	11,500	11,500	13,500	16,200	
03424513	545500	Instructional Tech, Foreign Language	0	0	0	0	
03424514	545500	Instructional Tech, Language Arts	0	0	0	0	
03424515	545500	Instructional Tech, Math	0	0	0	0	
03424517	545500	Instructional Tech, Science & Tech	0	0	0	0	
03424518	545500	Instructional Tech, Social Studies	0	0	0	0	
03424536	545500	Library Instructional Hardware	0	0	0	0	
03424556	545500	Instructional Software	2,750	2,750	9,350	9,350	
			14,250	14,250	22,850	25,550	12%
<b>Student Activities</b>							
03435206	545500	Student Activities Supplies	0	0	0	0	
03435206	576600	Student Activities Rental	0	0	0	0	
			0	0	0	0	
<b>Operations &amp; Maintenance</b>							
03442306	524400	Maintenance of Equipment	1,000	1,000	500	500	
03441306	524560	Phone Service	500	500	500	0	
			1,500	1,500	1,000	500	-50%
<b>School Security</b>							
03462000	524400	Security Details	500	500	500	500	0%
<b>MIDDLE SCHOOL GENERAL FUND</b>			<b>102,645</b>	<b>98,825</b>	<b>104,325</b>	<b>110,625</b>	<b>6%</b>

## L. D. Batchelder School

			FY16	FY17	FY18	FY19	
<b>Information Mgmt &amp; Technology</b>							
03114506	524400	Info Mgmt & Technology Services	3,750	3,750	5,686	5,686	0%
<b>School Building Leadership</b>							
03122106	524450	Printing Services	1,500	1,000	1,000	1,000	
03122106	545500	Office General Supplies	1,875	1,500	1,500	1,500	
03122106	545595	Food Departmental	500	500	500	500	
03122106	576610	Principal's Dues/Travel	1,500	1,500	1,500	1,500	
			5,375	4,500	4,500	4,500	0%
<b>Professional Development</b>							
03123561	545500	Prof Development Supplies	1,000	2,000	2,000	2,000	
03123561	576620	Professional Development	1,500	1,000	1,000	1,000	
			2,500	3,000	3,000	3,000	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03124101	545010	KnowAtom Supplies	16,925	17,250	19,692	19,652	
03124101	545020	Eureka Math Materials			14,616	14,616	
03124101	545500	Textbooks & Materials	22,494	23,000	17,216	17,216	
03124151	545500	Library Books & Supplies	2,000	2,000	2,500	2,500	
			41,419	42,250	54,024	53,984	0%
<b>Instructional Equipment</b>							
03124201	524430	Copier Maintenance	4,232	2,580	1,500	1,200	
03124201	524431	Printer Maintenance			2,500	2,500	
03124201	545500	Copier Supplies	1,250	1,118	1,168	1,168	
			5,482	3,698	5,168	4,868	-6%
<b>Classroom General Supplies</b>							
03124301	545500	Classroom General Supplies	31,165	28,441	26,289	29,289	11%
<b>Instructional Technology</b>							
03124511	545500	Classroom Instructional Technology	749	800	800	3,340	
03124536	545500	Library Instructional Technology		2,500	2,500	2,500	
03124556	545500	Instructional Software	749	1,000	3,900	3,900	
			1,498	4,300	7,200	9,740	35%
<b>Operations &amp; Maintenance</b>							
03141301	524560	Phone Service	-	-	-	-	
<b>School Security</b>							
03162000	524440	Security Details	750	1,000	1,000	1,000	0%
<b>BATCHELDER SCHOOL GENERAL FUND</b>			<b>91,939</b>	<b>90,939</b>	<b>106,867</b>	<b>112,067</b>	5%

## J. Turner Hood School

			FY16	FY17	FY18	FY18	
<b>Information Mgmt &amp; Technology</b>							
03214506	524400	Info Mgmt & Technology Services	3,250	3,600	4,289	4,289	0%
<b>School Building Leadership</b>							
03222106	524450	Printing Services	600	1,000	1,000	1,000	
03222106	545500	Office General Supplies	750	812	1,732	1,732	
03222106	545595	Food Departmental	200	250	250	250	
03222106	576610	Principal's Dues/Travel	600	1,000	1,000	1,000	
			2,150	3,062	3,982	3,982	0%
<b>Professional Development</b>							
03223561	545500	Prof Development Supplies	1,000	800	1,200	1,200	
03223561	576620	Professional Development	950	1,000	1,000	1,000	
			1,950	1,800	2,200	2,200	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03224101	545010	KnowAtom Supplies	12,000	14,000	14,000	15,000	
03224101	545020	Eureka Math Supplies			9,615	9,615	
03224101	545500	Textbooks & Materials	11,500	10,888	7,018	2,018	
03224151	545500	Library Books & Supplies	1,000	500	1,000	1,000	
			24,500	25,388	31,633	27,633	-13%
<b>Instructional Equipment</b>							
03224201	524430	Copier Maintenance	2,580	2,580	2,500	2,500	
03224201	524431	Printer Maintenance			1,500	1,500	
03224201	545500	Copier Supplies	2,000	2,000	2,000	2,000	
			4,580	4,580	6,000	6,000	0%
<b>Classroom General Supplies</b>							
03224301	545500	Classroom General Supplies	27,735	24,735	20,006	24,406	22%
<b>Instructional Technology</b>							
03224511	545500	Classroom Instructional Technology	1,900	1,900	5,700	7,700	
03224556	545500	Instructional Software			2,900	4,300	
			1,900	1,900	8,600	12,000	40%
<b>Operations &amp; Maintenance</b>							
03241306	524560	Phone Service	600	600	0	0	
03242306	524400	Machine Repair					
			600	600	0	0	0%
<b>School Security</b>							
03262000	524400	Security Details	750	750	750	750	0%
<b>HOOD SCHOOL GENERAL FUND</b>			<b>67,415</b>	<b>66,415</b>	<b>77,460</b>	<b>81,260</b>	<b>5%</b>

## E. Ethel Little School

			FY16	FY17	FY18	FY18	
<b>Information Mgmt &amp; Technology</b>							
03314506	524400	Info Mgmt & Technology Services	3,350	3,425	3,980	4,099	3%
<b>School Building Leadership</b>							
03322106	524450	Printing Services	1,700	1,700	1,500	1,500	
03322106	545500	Office General Supplies	800	850	850	850	
03322106	545595	Food Departmental	200	200	200	200	
03322106	576610	Principal's Dues/Travel	1,000	1,000	750	750	
			3,700	3,750	3,300	3,300	0%
<b>Professional Development</b>							
03323561	576620	Professional Development	2,000	1,000	1,200	1,200	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03324101	545010	KnowAtom Supplies	11,000	11,400	10,000	10,000	
03324101	545020	Eureka Math Supplies			8,302	8,300	
03324101	545500	Textbooks & Materials	17,250	17,775	16,015	16,000	
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			30,250	31,175	36,317	36,300	0%
<b>Instructional Equipment</b>							
03324201	524430	Copier Maintenance	1,800	1,800	2,500	2,520	
03324201	524431	Printer Maintenance			2,000	2,000	
03324201	545500	Copier Supplies	1,100	1,100	1,100	1,200	
			2,900	2,900	5,600	5,720	2%
<b>Classroom General Supplies</b>							
03324301	545500	Classroom General Supplies	18,531	16,981	15,500	16,878	9%
<b>Instructional Technology</b>							
03324511	545500	Classroom Instructional Technology	1,500	2,000	3,000	5,000	
03324536	545500	Library Instructional Technology	500	500	500	500	
03324556	545500	Instructional Software	1,000	1,000	2,400	2,500	
			3,000	3,500	5,900	8,000	36%
<b>Operations &amp; Maintenance</b>							
03342306	524400	Machine Repair	250	250	600	600	0%
<b>School Security</b>							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
<b>LITTLE SCHOOL GENERAL FUND</b>			<b>64,981</b>	<b>63,981</b>	<b>73,397</b>	<b>77,097</b>	<b>5%</b>



## Academic Services

			FY16	FY17	FY18	FY19	
<b>Districtwide Academic Leadership</b>							
03721101	545500	General Supplies	2,000	2,000	1,000	1,000	
03721101	545595	Food-Departmental	1,500	1,500	2,500	2,500	
03721101	576610	Dues/Mileage	3,650	5,000	5,000	5,000	
			7,150	8,500	8,500	8,500	0%
<b>Instructional Services (Contractual)</b>							
03723301	524400	ELL Tutoring by Contractors		12,000	0	0	0%
<b>Professional Development</b>							
03723516	576640	Prof Library	1,500	1,500	1,500	1,500	
03723581	524400	Outside Consultants	8,800	8,800	15,625	20,000	
03723561	545500	Professional Dev Expenses	1,700	4,500	4,500	4,000	
03723561	576620	Travel/Conference	18,500	18,500	13,952	9,577	
			30,500	33,300	35,577	35,077	-1%
<b>Instructional Materials - Texts, Software, Media</b>							
03724100	545500	Instructional Materials	25,873	25,873	25,873	25,873	0%
<b>Library Materials</b>							
03724151	524400	Online Catalog Renewal/Subs	11,000	18,000	18,000	18,000	0%
<b>Instructional Equipment</b>							
03724201	524430	Copier Maintenance	1,500	1,500	350	350	
03724201	545500	Instructional Equipment	15,791	12,791	12,791	12,791	
			17,291	14,291	13,141	13,141	0%
<b>Instructional Technology</b>							
03724511	524400	Online Classes	1,800	5,000	-	-	
03724511	545500	Instructional Technology	22,600	22,600	23,450	23,450	
03724556	545560	Instructional Software	15,000	12,000	15,000	15,000	
			39,400	39,600	38,450	38,450	0%
<b>Instructional Technology</b>							
03731000	524400	Translation Services				500	100%
<b>Maintenance of Equipment</b>							
03741301	524560	Phone Service					
<b>Networking &amp; Telecommunications</b>							
03744006	524400	Network Management Services	45,400	44,478	40,176	40,176	
03744006	524400	Website Subscription	6,000	5,000	6,500	6,500	
03744006	524400	McAfee Licensing	0	0	0	0	
03744006	545500	Networking Supplies	7,500	7,500	11,000	11,000	
			58,900	56,978	57,676	57,676	0%
<b>Technology Maintenance</b>							
03744506	545500	Technology Maintenance Supplies	15,000	15,000	12,000	12,000	0%
<b>ACADEMIC SERVICES GENERAL FUND</b>			<b>205,114</b>	<b>223,542</b>	<b>209,217</b>	<b>209,217</b>	0%

## Pupil Personnel Services

			FY16	FY17	FY18	FY19	
<b>Legal Services</b>							
03814306	524490	Legal Services	25,000	25,000	30,000	30,000	0%
<b>Information Mgmt &amp; Technology</b>							
03814501	524400	SNAP Program	1,550	1,700	2,332	2,800	20%
<b>Districtwide Academic Leadership</b>							
03821101	524450	Printing, Postage	5,000	6,000	6,000	6,000	
03821101	545500	General Supplies	3,200	3,200	3,000	3,000	
03821101	545560	Software	8,000	10,000	10,000	10,000	
03821101	576610	Dues/ Collaborative Memberships	450	600	600	800	
			16,650	19,800	19,600	19,800	1%
<b>Extended Year Services (Payroll)</b>							
03823052	511010	Payroll, Summer Program	100,000	98,000	100,000	100,000	0%
<b>Medical &amp; Therapeutic Services</b>							
03823202	524400	Therapeutic Services	250,000	250,000	250,000	260,000	4%
<b>Tutoring (Contractual)</b>							
03823301	524400	Reg Ed Tutoring by Contractors	3,000	3,000	3,000	3,000	
03823302	524400	Sped Tutoring by Contractors	12,000	12,000	12,000	10,000	
			15,000	15,000	15,000	13,000	-13%
<b>Professional Development</b>							
03823562	576620	Travel/Conf, PPS Instruc Staff	6,000	6,000	6,000	8,000	
03823563	576620	Travel/Conf, Health Services	500	500	500	500	
			6,500	6,500	6,500	8,500	31%
<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	7,000	-22%
<b>Instructional Technology</b>							
03824511	524400	Online Classes	1,500	1,500	500	500	
03824531	545500	Assistive Technology - iPads	4,500	4,500	4,000	4,000	
			6,000	6,000	4,500	4,500	0%

## Pupil Personnel Services

				FY16	FY17	FY18	FY19	
<b>Guidance, Counseling &amp; Testing</b>								
03827101	576610	Dues/Library						
03827201	545500	Reg. Ed. Testing						
03827202	524400	SPED Assessments by Contractors		8,000	9,200	12,000	10,000	
03827202	545500	SPED Testing		20,000	16,000	16,000	15,000	
				28,000	25,200	28,000	25,000	-11%
<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	500	1,000	100%
<b>Health Services</b>								
03832006	524400	Contractual Services		10,000	7,000	5,000	5,000	
03832006	545500	General Supplies		6,000	6,000	6,000	6,000	
				16,000	13,000	11,000	11,000	0%
<b>Special Education Transportation</b>								
03833001	524400	Homeless Transportation		20,000	20,000	15,000	15,000	
03833002	524400	Public, PreK						
03833003	524400	Collaboratives, PreK						
03833004	524400	Public, Not PreK		46,945	65,000	100,000	60,000	
03833005	524400	Collaboratives & Publics		95,025	150,000	195,750	175,000	
03833006	524400	Private Schools, Day Programs		199,165	145,000	135,000	190,000	
				361,135	380,000	445,750	440,000	-1%
<b>Out of District Costs</b>								
03891002	524400	Public/Non Member Collab. Tuition						
03891003	524400	Public/Non Member Tuition		188,509	141,053	141,692	0	
03892000	524400	Out of State Schools		57,000	0	0	0	
03893002	524400	Private Schools, Day Programs		1,065,039	958,169	1,065,100	1,577,312	
03893003	524400	Private Schools, Residential Programs		475,680	690,906	644,408	928,390	
03894002	524400	Member Collaboratives (502.1-502.4)		408,336	562,461	638,227	356,188	
				2,194,564	2,352,589	2,489,427	2,861,890	15%
<b>PUPIL PERSONNEL GRAND TOTAL</b>				<b>2,956,899</b>	<b>3,131,789</b>	<b>3,339,109</b>	<b>3,711,990</b>	11%
Offset from IDEA Grant				325,000	325,000	325,000	325,000	
Offset from Circuit Breaker Fund				700,000	760,000	850,000	800,000	
Offset from Extraordinary Relief Fund				0	0	0	0	
<b>PUPIL PERSONNEL GENERAL FUND TOTAL</b>				<b>1,931,899</b>	<b>2,046,789</b>	<b>2,164,109</b>	<b>2,586,990</b>	20%

Note: FY16 & FY17 & FY 18 Budget out of district costs are reduced due to prepayments.

## Buildings & Grounds

			FY16	FY17	FY18	FY19	
<b>Professional Development</b>							
03623561	576620	Prof Development	250	250	275	275	0%
<b>Custodial Services</b>							
03641106	545500	Custodial Supplies	47,000	48,000	52,000	60,000	15%
<b>Gas &amp; Oil</b>							
03641202	524540	Gas, Batchelder	45,000	50,000	50,000	45,000	
03641203	524540	Gas, Hood	40,000	45,000	45,000	40,000	
03641204	524540	Gas, Little	35,000	40,000	40,000	35,000	
03641205	524540	Gas, Middle	51,000	50,000	50,000	45,000	
03641206	524540	Gas, High School	79,000	75,000	75,000	70,000	
			250,000	260,000	260,000	235,000	-10%
<b>Utility Services</b>							
03641301	524570	Waste Disposal	2,000	2,000	2,000	2,000	
03641302	524520	Water (Batch)	4,500	5,000	5,500	5,500	
03641302	524550	Electricity (Batchelder)	60,000	62,500	67,500	69,500	
03641303	524520	Water (Hood)	4,500	6,000	6,500	6,500	
03641303	524550	Electricity (Hood)	52,500	50,000	52,500	54,000	
03641304	524520	Water (Little)	4,250	6,500	7,000	6,500	
03641304	524550	Electricity (Little)	40,000	40,000	42,500	42,500	
03641305	524520	Water (Middle)	10,500	12,000	12,500	12,000	
03641305	524550	Electricity (Middle)	108,000	75,000	75,000	70,000	
03641306	524520	Water (High School)	18,000	18,000	32,000	35,000	
03641306	524550	Electricity (High School)	162,000	185,000	225,000	250,000	
03641306	524570	Fuel-Vehicles	27,000	27,000	20,000	18,000	
			493,250	489,000	548,000	571,500	4%
<b>Maintenance of Grounds</b>							
03642106	524400	Grounds Contracted Services		10,000	15,000	40,000	
03642106	545500	Grounds Supplies	28,000	20,000	20,000	15,000	
			28,000	30,000	35,000	55,000	57%
<b>Maintenance of Buildings</b>							
03642207	524400	Waste Water Treatment Plant	150,000	150,000	175,000	178,000	
03642207	545500	Waste Water Treatment Plant Supplies			0	0	
03642206	524400	Building Maintenance Services	149,000	210,275	262,000	275,000	
03642206	545500	Building Supplies	56,500	56,500	56,500	55,000	
			355,500	416,775	493,500	508,000	3%

## Buildings & Grounds

	FY16	FY17	FY18	FY19	
<b>Building Security Systems</b>					
03642256 524400 Security Services	30,000	30,000	25,000	25,000	
03642256 524400 Security Service Maint Contract	0	0	0	0	
	30,000	30,000	25,000	25,000	0%
<b>Maintenance of Equipment</b>					
03642306 545580 Vehicle Repair	15,000	15,000	15,000	18,000	20%
<b>Extraordinary Maintenance</b>					
03643006 524400 Extraordinary Maintenance	15,000	5,000	0	10,000	100%
<b>BUILDINGS &amp; GROUNDS GRAND TOTAL</b>	<b>1,234,000</b>	<b>1,294,025</b>	<b>1,428,775</b>	<b>1,482,775</b>	4%
Offset from Facility Revolving Fund	40,000	55,000	65,000	65,000	0%
<b>BUILDINGS &amp; GROUNDS GENERAL FUND TOTAL</b>	<b>1,194,000</b>	<b>1,239,025</b>	<b>1,363,775</b>	<b>1,417,775</b>	4%

## System Wide Expenses

				FY16	FY17	FY18	FY19	
<b>School Committee / Superintendent</b>								
03011106	524400	School Committee Services		1,000	1,000	500	500	
03011106	545500	School Committee Supplies		1,500	1,500	1,000	1,000	
03011106	576610	School Committee Dues/Prof Dev		6,500	6,500	6,000	6,000	
03012106	524400	Superintendent Services		2,700	2,700	2,500	2,500	
03012106	545500	Superintendent Supplies		3,500	3,500	3,500	4,500	
03012106	576610	Superintendent Dues/Memberships		4,000	4,000	4,000	4,000	
03012107	576610	Collaborative Memberships		15,500	15,500	15,500	15,500	
03012106	576620	Superintendent Prof Dev		3,000	4,000	4,000	4,000	
03012106	576640	Superintendent Prof Lib		300	150	150	150	
				38,000	38,850	37,150	38,150	3%
<b>Finance &amp; Administrative Services</b>								
03014106	524400	Business Office Contracted		6,500	10,000	7,500	7,500	
03014106	524430	Business Office Copier Maintenance		2,000	500	500	1,600	
03014106	524431	Business Office Printer Maintenance				2,000	2,000	
03014106	524450	Business Office Printing/Ads		3,000	3,000	3,000	2,500	
03014106	545500	Business Office Supplies		12,000	12,000	12,000	14,000	
03014106	576610	Business Office Dues		1,050	1,200	1,225	1,500	
03014106	576620	Business Office Trave/Conf		1,200	1,200	800	1,200	
03014106	576640	Business Office Library		-	-	-	-	
03014206	524450	Human Resources Ads		7,000	4,971	4,500	5,100	
03014306	524490	Legal Services		45,000	40,000	40,000	40,000	
03014351	524400	Legal Settlements		0	0	0	0	
03014506	524400	District Info Mgmt Services		5,000	6,000	7,500	10,000	
03014506	545500	District Info Mgmt Supplies		3,000	2,000	1,000	500	
				85,750	80,871	80,025	85,900	7%
<b>Tuition Reimbursement</b>								
03023566	524400	Tuition Reimbursement (Teachers)			15,000	15,000	15,000	
03023567	524400	Tuition Reimbursement (Admin)				5,000	5,000	
					15,000	20,000	20,000	0%
<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	613,175	625,775	652,775	
03033001	524475	Individual School Transportation		15,000	0	0	0	
				545,000	613,175	625,775	652,775	4%

## System Wide Expenses

	FY16	FY17	FY18	FY19	
<b>Food Services</b>					
03034006 524400 Food Service	44,500	25,000	0	5,000	
03034006 545500 Food Service Supplies	500	500	500	500	
	45,000	25,500	500	5,500	1000%
<b>Utility Services</b>					
03041306 524560 Telephone	55,000	65,000	63,000	65,000	3%
<b>Maintenance of Equipment</b>					
03042306 524400 Machine Repair	2,000	2,000	1,000	500	-50%
<b>Insurance Programs</b>					
03052006 576600 Unemployment Insurance	80,000	65,000	65,000	55,000	
03052606 576600 Liability Insurance	17,500	17,500	17,500	17,500	
	97,500	82,500	82,500	72,500	-12%
<b>Other Charges</b>					
03055006 524400 School Crossing Guards	5,000	5,000	5,250	5,250	0%
<b>Non-Instructional Equipment (Over \$5000)</b>					
03073006 545500 Food Service					
03073006 588000 District Wide Equipment	0	0	0	5,000	
	0	0	0	5,000	100%
<b>Tuition</b>					
03094000 524400 Tuition Reg Ed	0	0	0	0	0%
<b>Small Capital</b>					
03070006 578000 Small Capital	0	0	0	10,000	100%
<b>SYSTEMWIDE GRAND TOTAL</b>	<b>874,750</b>	<b>929,396</b>	<b>916,700</b>	<b>962,075</b>	<b>5%</b>
Offset from Bus Fee Revolving Fund	300,000	345,000	345,000	345,000	0%
<b>SYSTEMWIDE GENERAL FUND TOTAL</b>	<b>574,750</b>	<b>584,396</b>	<b>571,700</b>	<b>617,075</b>	<b>8%</b>

## SPECIAL EDUCATION BUDGET

### Special Education General Fund Budget Expense History

Description	FY 2015 Expended	FY 2016 Expended	FY 2017 Expended	FY 2018 Budgeted	FY 2019 Proposal
<b>Salaries:</b>					
Administration	296,549	298,336	305,546	317,851	319,986
Instructional	3,324,992	3,642,163	4,087,023	4,319,309	4,582,345
Clerical	97,781	100,377	100,497	103,001	110,602
Paraprofessionals/Support	997,209	1,008,799	1,026,127	1,088,826	1,133,699
Bus Drivers	124,928	122,997	123,038	131,076	140,602
Summer School Payroll	94,709	84,133	96,645	100,000	100,000
<b>Total Professional Staff</b>	<b>4,936,168</b>	<b>5,256,805</b>	<b>5,738,876</b>	<b>6,060,063</b>	<b>6,387,234</b>
<b>Expenses:</b>					
Legal	49,653	52,142	40,615	30,000	30,000
Medical Contracted	252,770	259,378	269,079	250,000	260,000
Psychological Contracted	10,072	6,447	6,789	15,000	15,000
Tutoring Support	21,325	8,896	3,808	12,000	10,000
Professional Development	20,241	5,788	5,237	7,100	8,500
Supplies & Materials	41,827	33,072	29,673	46,332	46,600
Testing Services	17,934	34,894	21,757	29,000	25,000
Health Services	40,498	7,220	7,394	11,000	11,000
Transportation	107,227	35,117	138,578	120,750	115,000
Tuitions	1,346,731	1,321,383	1,337,342	1,764,427	2,211,890
Pre-Payments	180,235	260,852	297,837	(125,000)	(150,000)
<b>Total Expenses</b>	<b>2,088,513</b>	<b>2,025,189</b>	<b>2,158,108</b>	<b>2,160,609</b>	<b>2,582,990</b>
<b>Total General Fund</b>	<b>7,024,681</b> 86%	<b>7,281,994</b> 85%	<b>7,896,983</b> 85%	<b>8,220,672</b> 85%	<b>8,970,224</b> 87%
<b>Expense Offsets</b>	<b>1,324,500</b> 14%	<b>1,300,000</b> 15%	<b>1,350,000</b> 15%	<b>1,440,000</b> 15%	<b>1,395,000</b> 13%
<b>Total Special Education</b>	<b>8,349,181</b> 100%	<b>8,581,994</b> 100%	<b>9,246,983.20</b> 100%	<b>9,660,672</b> 100%	<b>10,365,224</b> 100%
<b>Total General Fund Budget</b>	<b>26,762,176</b>	<b>27,493,744</b>	<b>28,546,142</b>	<b>29,633,545</b>	<b>31,198,533</b>
% General Fund Special Education	<b>26.2%</b>	<b>26.5%</b>	<b>27.7%</b>	<b>27.7%</b>	<b>28.8%</b>

### Special Education Student Population Statistics

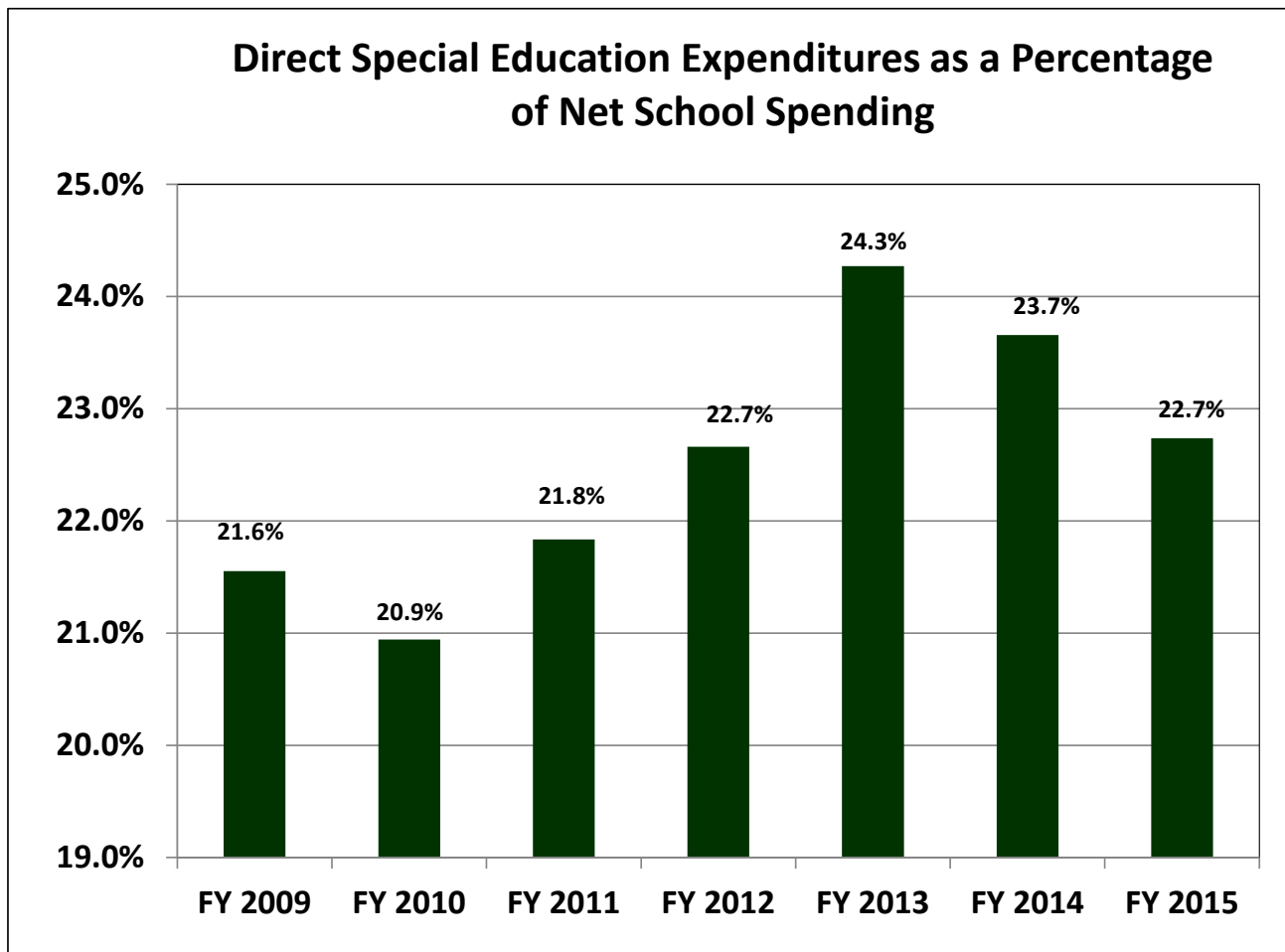
Academic Year	Total Enrollment	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2006-07	2,773	378	13.6%	16.7%	32
2007-08	2,811	405	14.2%	16.9%	38
2008-09	2,792	428	15.1%	17.1%	34
2009-10	2,735	426	15.3%	17.0%	42
2010-11	2,675	435	16.0%	17.0%	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	479	18.0%	17.0%	39
2014-15	2,560	465	17.7%	17.1%	33
2015-16	2,532	443	17.2%	17.2%	30
2016-17	2,499	450	17.8%	17.4%	34
2017-18	2,493	456	18.0%	N/A	36
2018-19 Projected	2,444	445	18.2%	N/A	35



## SPECIAL EDUCATION BUDGET

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

Expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Teaching	2,870,939	2,685,398	3,197,696	3,777,765	4,233,250	4,258,185	4,429,934
Other Instructional	647,075	637,662	692,754	692,904	705,550	771,103	750,048
Mass Public Schools and Collaboratives	753,787	722,822	806,960	751,218	754,168	662,434	675,648
Private Schools	1,236,643	1,429,319	1,283,056	1,340,742	1,602,142	1,654,459	1,498,983
<b>Combined Special Ed Expenditures</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>7,354,613</b>
<b>Total Net School Spending Amount</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>32,347,749</b>
<b>Increase</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>4.2%</b>
<b>Sped % of Actual Net School Spending</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>22.7%</b>
<b>State Average</b>	<b>20.1%</b>	<b>19.8%</b>	<b>19.9%</b>	<b>20.5%</b>	<b>20.9%</b>	<b>20.9%</b>	<b>21.0%</b>



Source: Dept. of Elementary and Secondary Education

## ATHLETIC PROGRAM EXPENSE DETAIL

	<u>FY 16 Actual</u>	<u>FY 17 Actual</u>	<u>FY 18 Budget</u>	<u>FY 19 Budget</u>	<u>% Change</u>
<b>Salaries</b>					
Athletic Director Stipend	16,449	16,779	17,283	17,283	0.0%
Summer Work	2,964	1,727	4,000	4,000	0.0%
Athletic Secretary	38,913	40,797	39,288	40,743	3.7%
Coaches Salaries	302,240	300,645	317,170	323,371	2.0%
<b>Total Salaries</b>	<b>360,565</b>	<b>359,949</b>	<b>377,741</b>	<b>385,397</b>	<b>2.0%</b>
<b>Expenses</b>					
<b>Contracted Services</b>	<b>232,574</b>	<b>240,668</b>	<b>223,083</b>	<b>225,783</b>	<b>1.2%</b>
Officials	53,383	52,315	57,500	57,500	0.0%
Custodial	8,039	8,972	7,500	7,500	0.0%
Athletic Transportation	85,266	71,480	75,000	74,000	-1.3%
Athletic Trainer	16,449	16,779	17,283	17,283	0.0%
Ice Rink Rental	25,468	25,585	28,000	30,000	7.1%
Other Rental (Swim, Tennis)	13,180	8,453	9,000	9,000	0.0%
Equipment Reconditioning	8,183	7,500	9,500	9,000	-5.3%
Police Details	7,860	4,325	5,500	4,500	-18.2%
Other Contractual	11,791	16,374	10,000	13,000	30.0%
Lights	2,955	3,885	3,800	4,000	5.3%
Field Contribution		25,000			
<b>Supplies &amp; Materials</b>	<b>51,255</b>	<b>43,587</b>	<b>36,600</b>	<b>37,100</b>	<b>1.4%</b>
Supplies & Equipment	50,844	43,153	36,000	36,500	1.4%
Office Supplies	411	434	600	600	0.0%
<b>Other Expenses</b>	<b>20,719</b>	<b>30,318</b>	<b>26,000</b>	<b>21,500</b>	<b>-17.3%</b>
Awards	4,901	4,918	3,000	2,500	-16.7%
Dues and Fees	13,956	15,447	16,000	16,000	0.0%
Other Expenses	1,862	9,953	7,000	3,000	-57.1%
<b>Total Expenses</b>	<b>304,548</b>	<b>314,573</b>	<b>285,683</b>	<b>284,383</b>	<b>-0.5%</b>
<b>Grand Total Expenses</b>	<b>665,113</b>	<b>674,522</b>	<b>663,424</b>	<b>669,780</b>	<b>1.0%</b>
<b>Revenue Projection</b>					
Gate Receipts	42,369	30,273	25,000	15,000	-40.0%
User Fees	257,300	293,490	280,000	285,000	1.8%
Misc. Revenue					
<b>Total Revenue</b>	<b>299,669</b>	<b>323,763</b>	<b>305,000</b>	<b>300,000</b>	<b>-1.6%</b>
<b>Prior Year Carry Over</b>	<b>40,352</b>	<b>38,195</b>	<b>29,512</b>	<b>17,129</b>	
<b>Revolving Fund Offset</b>	<b>306,220</b> 46%	<b>323,763</b> 48%	<b>305,000</b> 46%	<b>300,000</b> 45%	
<b>Total General Fund</b>	<b>358,893</b> 54%	<b>350,759</b> 52%	<b>358,424</b> 54%	<b>369,780</b> 55%	

## ATHLETIC TEAM PARTICIPATION &amp; REVENUE PROJECTION 2017-2018

	# Students	User Fee Collection	Gate Receipts	Total Revenue
<b><u>2017 Fall Season</u></b>				
Football	72	27,600	10,000	37,600
Golf	19	7,000		7,000
Girls Soccer	64	24,200		24,200
Boys Soccer	61	24,400		24,400
Field Hockey	28	11,200		11,200
Boys Cross Country	23	9,200		9,200
Girls Cross Country	17	6,400		6,400
Volleyball	28	10,800		10,800
Cheering	33	12,000		12,000
<b>Total</b>	<b>345</b>	<b>132,800</b>	<b>10,000</b>	<b>142,800</b>
<b><u>2017-18 Winter Season</u></b>				
Boys Ice Hockey	46	14,800		14,800
Girls Ice Hockey Co Op	7	7,000		7,000
Girls Basketball	26	6,200	2,500	8,700
Boys Basketball	38	9,400	2,500	11,900
Boys Swim Team	9	3,000		3,000
Girls Swim Team	16	5,600		5,600
Boys Indoor Track	53	12,600		12,600
Girls Indoor Track	49	10,200		10,200
Wrestling Co-op	14	3,400		3,400
Gymnastics Co-Op	9	2,800		2,800
Ski Team Co-Op	3	800		800
Cheering	27	5,000		5,000
<b>Total</b>	<b>297</b>	<b>80,800</b>	<b>5,000</b>	<b>85,800</b>
<b><u>2016 Spring Season</u></b>				
Baseball	51	10,400		10,400
Softball	35	8,300		8,300
Boys Lacrosse	43	8,300		8,300
Girls Lacrosse	46	9,500		9,500
Boys Tennis	22	5,300		5,300
Girls Tennis	24	5,600		5,600
Boys Outdoor Track	72	12,400		12,400
Girls Outdoor Track	54	8,800		8,800
<b>Total</b>	<b>347</b>	<b>68,600</b>		<b>68,600</b>
<b>Grand Total</b>	<b>989</b>	<b>282,200</b>	<b>15,000</b>	<b>297,200</b>

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 FY18, the funds were used to provide professional development opportunities and funds payments to staff mentors for working with North Reading's new teachers. The FY19 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 FY18, 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 \$85,000 of direct student support services. The FY19 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 FY19 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 FY19 budget assumes the grant will fund the same position.

**Grant Funding Level Comparisons**

<b>Grant Title</b>	<b>Type</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
140 Teacher Quality	FED	30,752	30,525	30,256	29,079	34,695
240 IDEA Entitlement	FED	505,582	514,069	508,431	524,682	520,727
305 Title 1	FED	80,281	83,886	82,394	70,506	60,290
305 Title IV	FED					1,816
262 Early Childhood	FED	14,833	15,472	15,453	15,896	15,052
632 Academic Support	ST	8,700	8,600			
274 Program Improvement	FED	11,206	21,160	20,857	20,857	
Special Ed. Pre-K	FED		6,700		1,400	
SPED Circuit Breaker	ST	664,661	723,290	739,265	679,045	573,231
<b>Total Grants</b>		<b>1,316,015</b>	<b>1,403,702</b>	<b>1,396,656</b>	<b>1,341,465</b>	<b>1,205,811</b>

\*FY 2019 budget assumes the same funding level as FY 2018.

**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 FY19 budget includes a \$65,000 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. It is projected that the program will break even in FY18. The FY19 budget assumes the program will continue to operate a break even program with no general fund subsidy.

### Transportation

Bus privileges are provided free of charge to the following populations in accordance with state regulations: students in grades K-6 who live more than 2 miles from their school and students whose Individual Education Plan (IEP) include free busing. Students who do not meet these criteria may opt to purchase a bus pass from the District. The revenue generated from the bus user fee is deposited in a revolving account and helps defray the cost for the necessary buses for the optional busing program. The District currently operates 10 regular school buses daily, and collects on average \$275,000 to offset the cost of those buses through the optional busing program. In FY17 the bus pass fee increased by \$100 and the family cap by \$150. The current user fee is \$400 with a family cap \$650. This increase was the result of the significant increase in rates in the new bus contract beginning in fiscal year 2017. The increase assisted the District in funding the five buses required for the optional busing program. The revenue currently accounts for only 40% of the total costs of regular transportation.

### Athletics/Activities

A user fee of \$400 per athlete for each first sport, \$200 per athlete for the second sport and \$200 for a third sport with a family cap of \$1,300 is collected each season for students to participate in athletics. Revenue generated from user fees and gate receipts are deposited into the athletic revolving account. This revenue currently helps offset the cost of all athletic expenses including the cost of head and assistant coaches' salaries, equipment, supplies, game officials and workers, athletic trainers, transportation, student ice rental and other dues and miscellaneous expenses. Currently, revenue collected provides an annual \$285,000 budget subsidy for all athletic expenses. This accounts for about 47% of the total cost to operate the athletic program at the high school.

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

## REVENUE & FEES

Below is a summary of the existing school department revolving account on the general ledger, and their FY17 end-of-year balances.

Revolving Account Description	FY 17 Carry Over	FY 18 Estimated Revenue	FY 18 Estimated Expenses	FY 18 Estimated Year End Balance
<b>1501 Athletic Account</b>	30,823	310,000	320,673	20,150
<b>1502 Facility Use Account</b>	91,776	125,000	170,000	46,776
<b>1503 Adult Education Account</b>	1,584	0	0	1,584
<b>1504 Recovery Lost Book</b>	7,611	1,000	3,000	5,611
<b>1506 Batchelder After School</b>	23,526	12,000	14,000	21,526
<b>1507 Hood After School</b>	2,926	25,000	26,000	1,926.93
<b>1508 Little After School</b>	2,385	1,000	1,500	1,885
<b>1510 HS/MS Extra-Curricular</b>	34,426	75,000	80,000	29,426
<b>1511 Pre-School Revolving</b>	50,505	130,000	145,000	35,505
<b>1512 Before School Account</b>	67,277	70,000	85,000	52,277
<b>1514 Transportation Account</b>	161,491	275,000	375,000	61,491
<b>1515 Full Day Kindergarten</b>	139,647	475,000	500,000	114,647
<b>1516 School Lunch Account</b>	127,488	605,000	630,000	102,488
<b>1517 Elem Drama Account</b>	\$5,608.79	\$12,000	\$12,000	\$5,608.79

## 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 16	FY 17	FY 18	FY 19	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 \$200 for a third sport, \$1,300 family cap	\$400 1 <sup>st</sup> Sport, \$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 <sup>st</sup> Sport, \$200 second sport and \$200 for a third sport, \$1,300 family cap	Sport
<b>Busing</b>	1 - 12	\$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	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	Year
<b>Extra-Curricular</b>	6 - 12	\$125	\$200	\$200	\$200	Year
<b>Before School</b>	1-5	\$16-\$77	\$16-\$77	\$20-85	\$20-85	Month
<b><u>School Lunch</u></b>						
Elementary	K-5	\$2.75	\$2.75	\$2.75	\$2.75	Lunch
Middle School	6-8	\$3.00	\$3.00	\$3.00	\$3.00	Lunch
High School	9- 12	\$3.00	\$3.00	\$3.00	\$3.00	Lunch
Milk	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>	Kind	\$4,250	\$4,250	\$4,250	\$4,250	Year



## REVENUE & FEES

<b>Program</b>	<b>Grades</b>	<b>FY 16 Revenue</b>	<b>FY 17 Revenue</b>	<b>FY 18 Estimate</b>	<b>FY 19 Proposed Offset</b>
<b>Athletics</b>	9 – 12	\$304,063	315,000	\$305,000	\$295,000
<b>Transportation</b>	1 – 12	\$217,536	\$276,390	\$275,000	\$345,000
<b>Extra-Curricular</b>	6 – 12	\$52,507	\$68,700	\$67,000	\$67,000
<b>Before School</b>	1-5	\$69,087	\$86,817	Break Even	Break Even
<b>School Lunch</b>		\$603,529	\$609,752	Goal Break Even	Goal Break Even
<b>TUITIONS</b>					
<b>Preschool Full Day</b>	Pre-K	\$125,850	\$149,050	\$140,000	\$140,000
<b>Full Day Kindergarten</b>	K	\$449,217	\$461,633	\$495,000	\$465,000

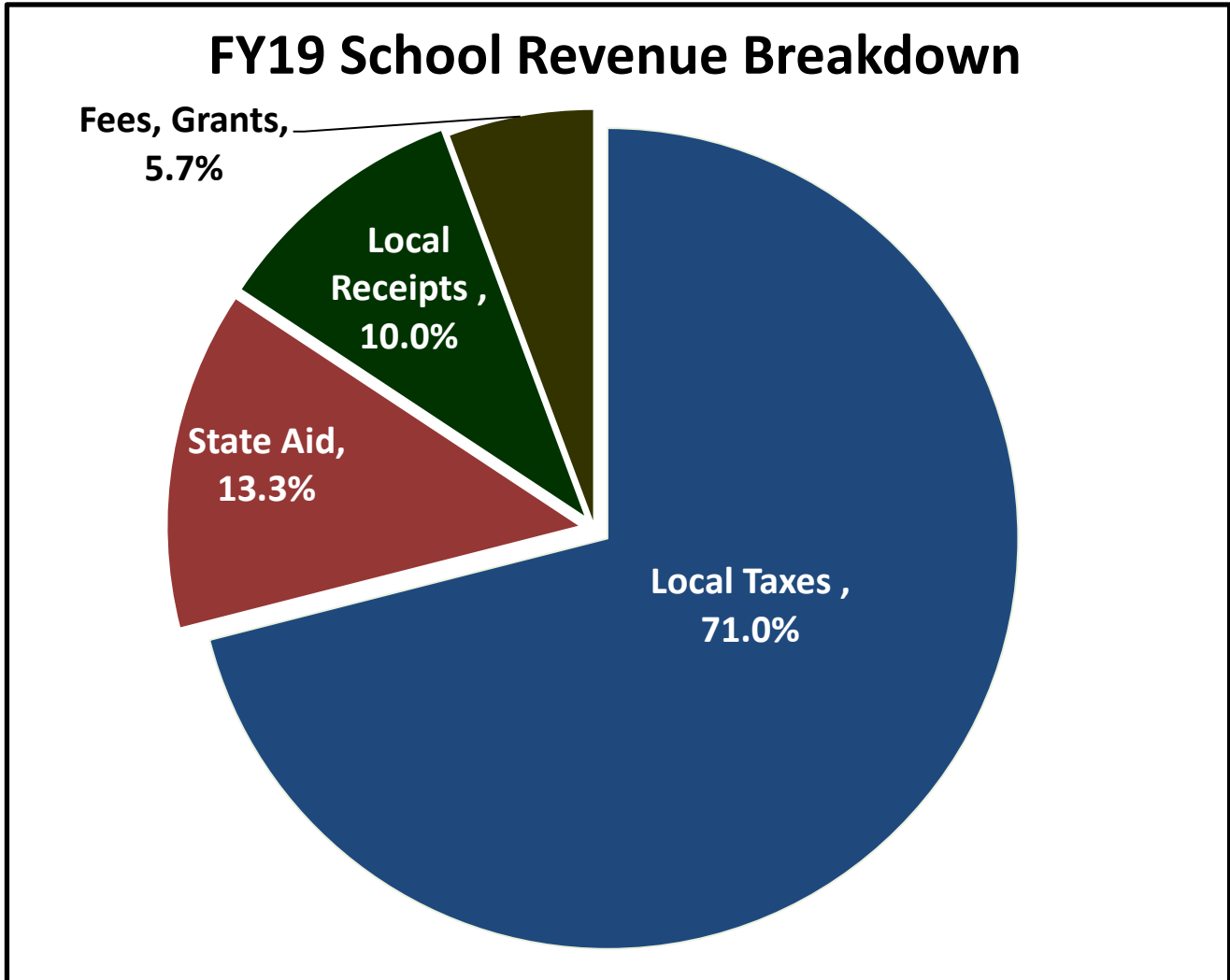
## REVENUE & FEES

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)	\$150	\$150	\$150
<b>GYMNASIUMS</b>			
MS/HS Competition Court (Main Floor)	\$50	\$75	\$100
MS / HS (Each Half)	\$15	\$30	\$45
MS / HS Auxiliary Gym (New)	\$15	\$30	\$45
Elementary	\$10	\$15	\$20
MS/HS Locker Rooms	\$5	\$10	\$15
<b>CAFETERIAS</b>			
Middle School / High School	\$25	\$50	\$100
Elementary	\$10	\$15	\$20
<b>LIBRARY / MEDIA CENTERS</b>			
Middle School / High School	\$25	\$40	\$100
Elementary	\$20	\$30	\$50
<b>COMPUTER LABS</b>			
Middle School / High School	\$40	\$50	\$60
<b>CLASSROOMS</b>			
Middle School / High School	\$25	\$40	\$50
Elementary	\$10	\$15	\$25
<b>MULTI-PURPOSE / SPECIALTY ROOMS</b>			
MS / HS Distance Learning Lab	\$50	\$60	\$75
MS / HS Music Room	\$20	\$30	\$40
MS / HS Band Room	\$20	\$30	\$40
MS / HS Art Room (2D)	\$35	\$40	\$45
MS / HS Art Room (3D)	\$45	\$50	\$55
MS / HS Main Street	\$20	\$30	\$50
<b>OTHER CHARGES</b>			
Custodial (3 hour minimum)	\$40	\$40	\$40
Cafeteria Staff	\$18.48	\$18.48	\$18.48
Stage Hand	\$12	\$12	\$12
Technician	\$25	\$25	\$25
Technical Director	\$50	\$50	\$50

## SCHOOL REVENUE SOURCES

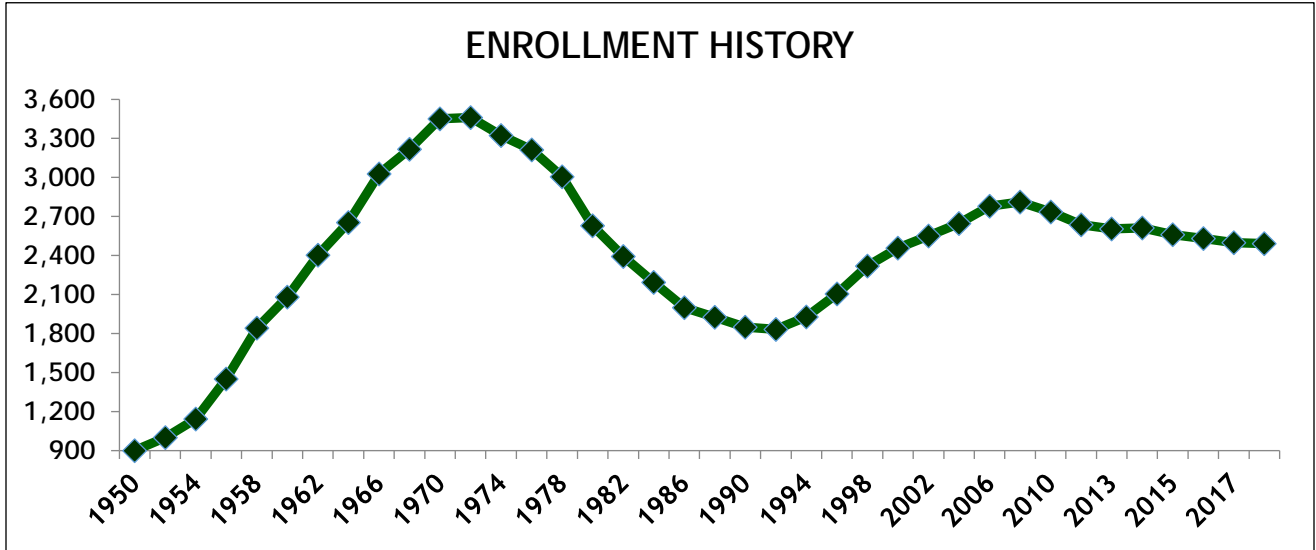
Revenue Source	FY 18 Budget	FY 19 Guideline	Difference	%
Local Taxes	32,175,304	33,294,109	1,118,805	3.4%
State Aid	6,132,222	6,225,283	93,061	1.5%
Local Receipts	3,157,440	3,197,040	39,600	1.2%
Other Financing Sources	1,899,746	1,504,356	(395,390)	-26.3%
Fixed Costs	(13,731,167)	(14,226,157)	(494,990)	3.5%
<b>Total General Fund</b>	<b>29,633,546</b>	<b>29,994,631</b>	<b>361,086</b>	<b>1.22%</b>
<b>Revolving and Special Funds</b>				
Federal Grants	475,000	481,118	6,118	1.3%
State Grants/Programs	850,000	800,000	(50,000)	-5.9%
Revolving and special funds	1,402,000	1,377,000	(25,000)	-1.8%
<b>Revenue Other Sources</b>	<b>2,727,000</b>	<b>2,658,118</b>	<b>(68,882)</b>	<b>-2.5%</b>
<b>Total Available Funds:</b>	<b>32,360,546</b>	<b>32,652,749</b>	<b>292,203</b>	<b>0.9%</b>



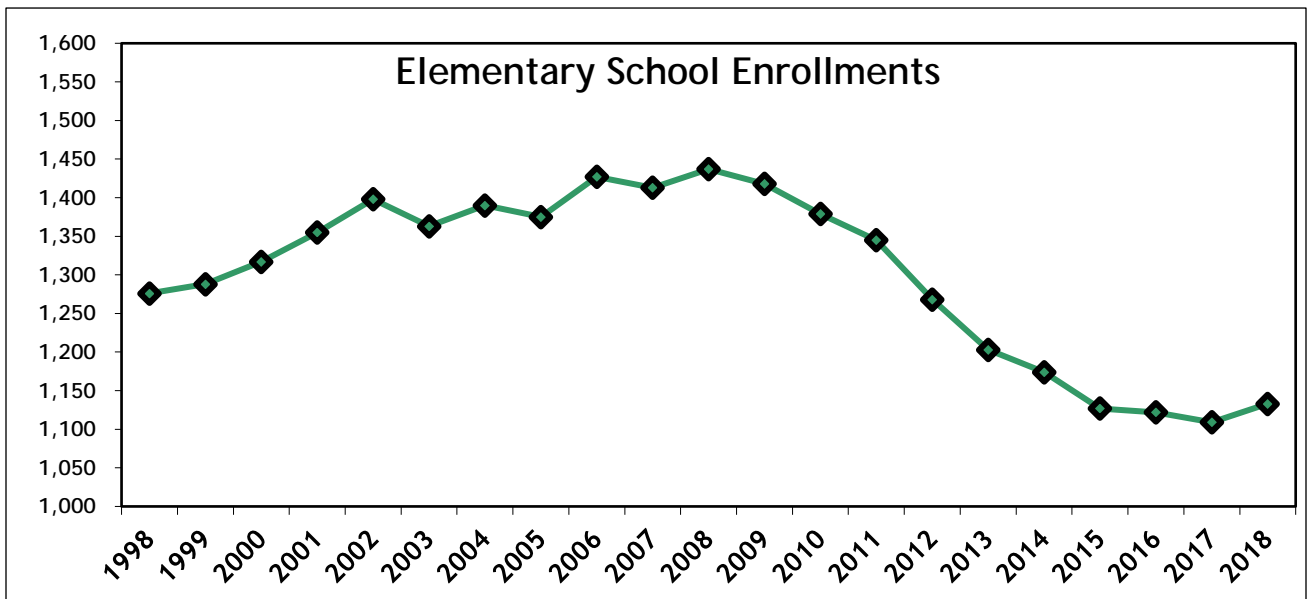
North Reading Public Schools  
Performance Trends and Analysis

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 2017-2018 school year is used.

Enrollment

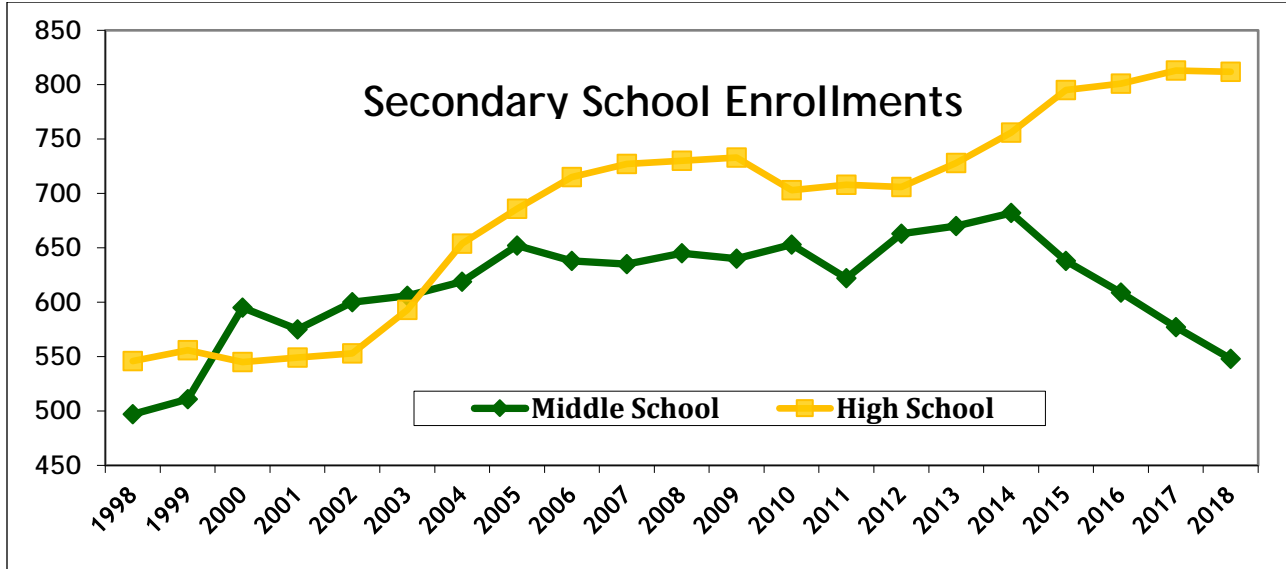


North Reading’s total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960’s saw the numbers rise to 3,217. In the 1970’s enrollment grew as high as 3,461. Then in the 1980’s enrollment decreased to 1,926 only to rise again during the 1990’s, peaking at 2,319. The period since then has seen a growth back to 2,812 in 2008 with a steady decline since then. Currently, student enrollment stands at 2,493.

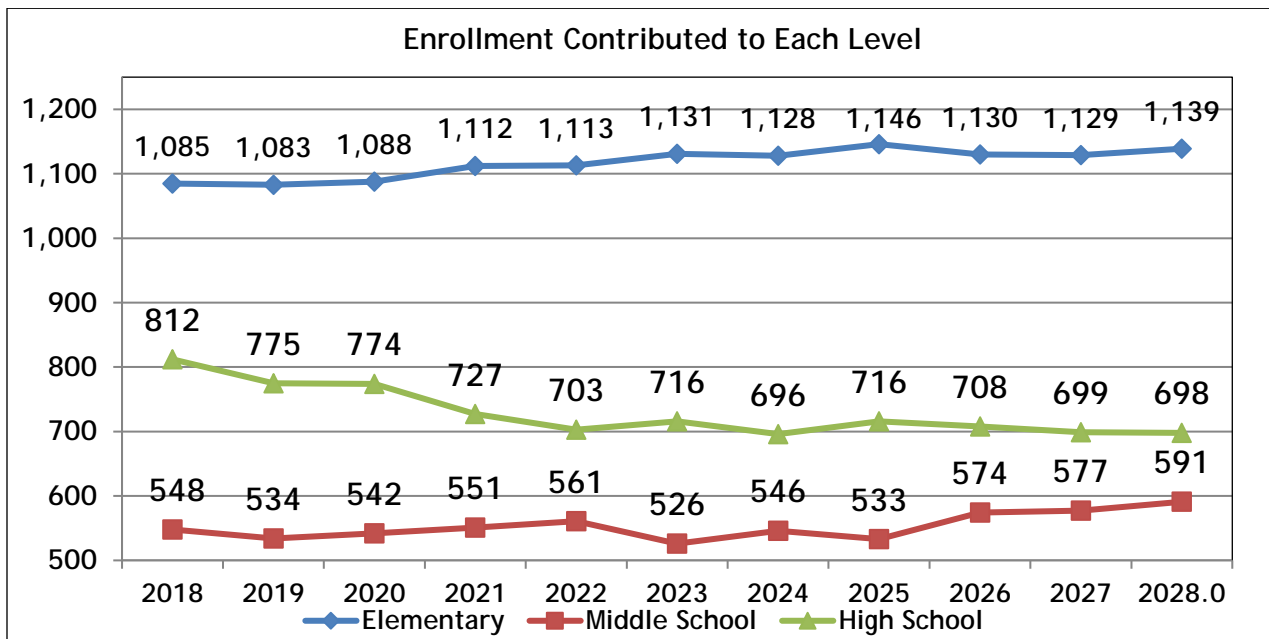


## PERFORMANCE TRENDS AND ANALYSIS

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 sever since. This decline can mostly be contributed to a decline in the birth rate and a slow down in the real estate market as a result of the economic recession. Currently, elementary student enrollment stands at 1,133 including preschool students, which is an increase over last year mainly due to an increase in kindergarten students.

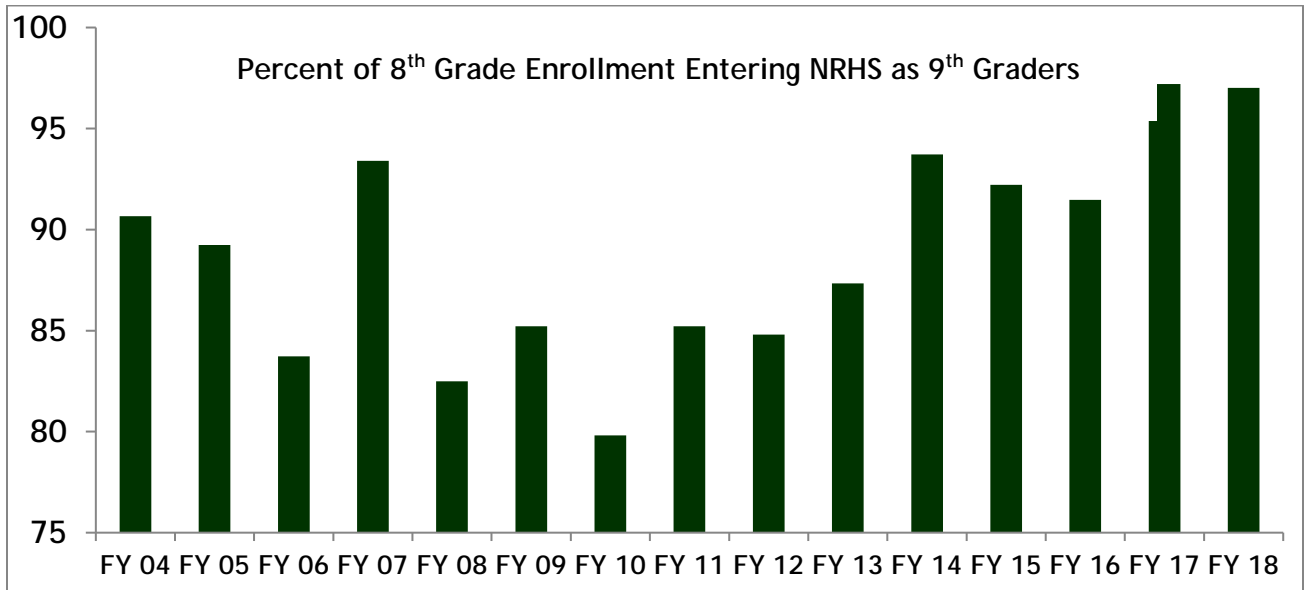


North Reading's total Middle School student peaked in 2014 at 682 and has been on a decline over the past three years. A decline that is anticipated to moderate and level off over the next three years. The opposite is true at the high school level as the high middle school classes move on to the high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



## PERFORMANCE TRENDS AND ANALYSIS

This graph portrays the enrollment trends between each level. Over the next three years, K-5 enrollments are forecasted to experience a moderate increase. Grades 6-8 are expected to remain stable; and the high school level to experience the greatest change and decrease by 85 students. The opening of the middle school/high school is seen as a contributing factor to a higher percentage of both fifth grade and eighth grade students moving into sixth and ninth grade.

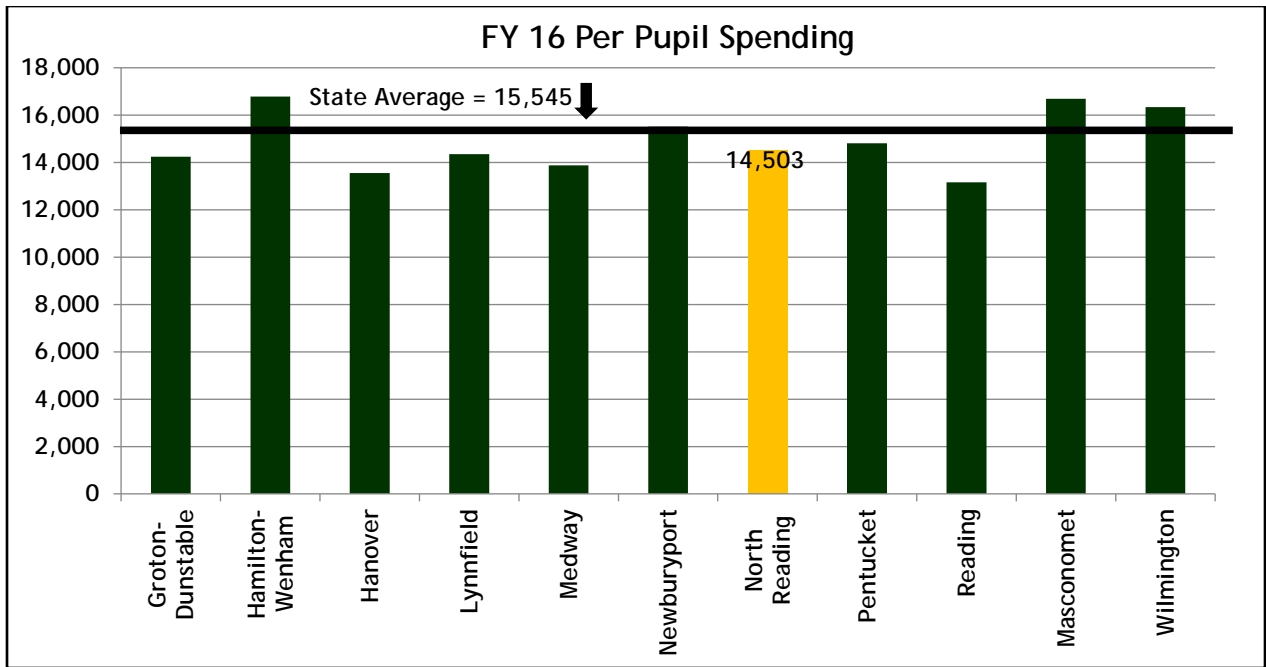


In the ten year span between 2003 to 2013, on average 86% of North Reading 8th graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013, when the new high school opened almost 94% of 8th graders chose to attend the high school. This past October the percent moving on to the high school was greater than 97%.

### Finance -Per pupil spending

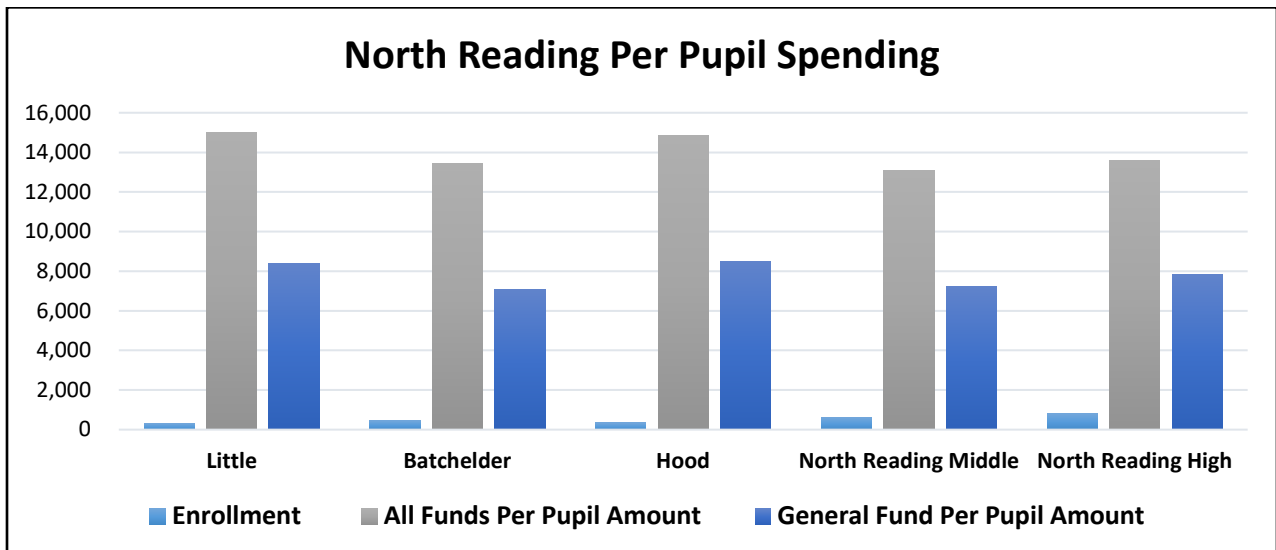
“Expenditures Per Pupil” presents Massachusetts school spending data in a way that is comprehensive, comparable, and transparent to the general public. These calculations show all school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts.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

PERFORMANCE TRENDS AND ANALYSIS



Of these 10 peer communities, North Reading falls in the middle of this grouping in per pupil spending. Historically, North Reading has remained considerably lower than the state average per pupil spending total. In 2016, North Reading’s per pupil cost was 7% lower than the state average. Over the last three years, North Reading per pupil expenditures have averaged 8% lower than the state’s average.

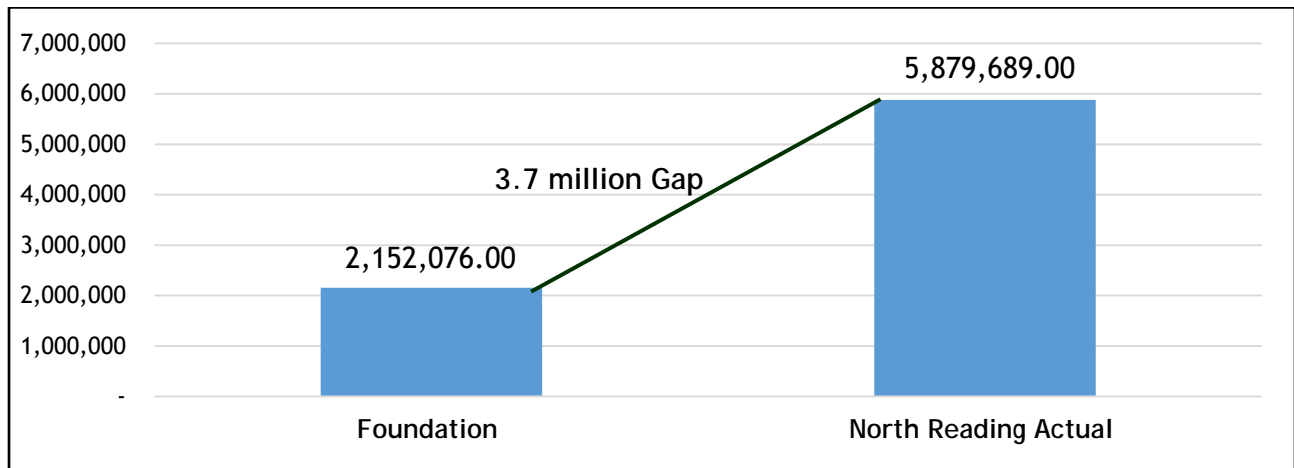
Beginning, in fiscal year 2016 the Department of Elementary and Secondary Education (DESE) begin calculating per pupil spending by school as well as by District. The spending level per school in North Reading has been very evenly distributed among the five schools as illustrated in the graph below. On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



Foundation Budget Gap

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

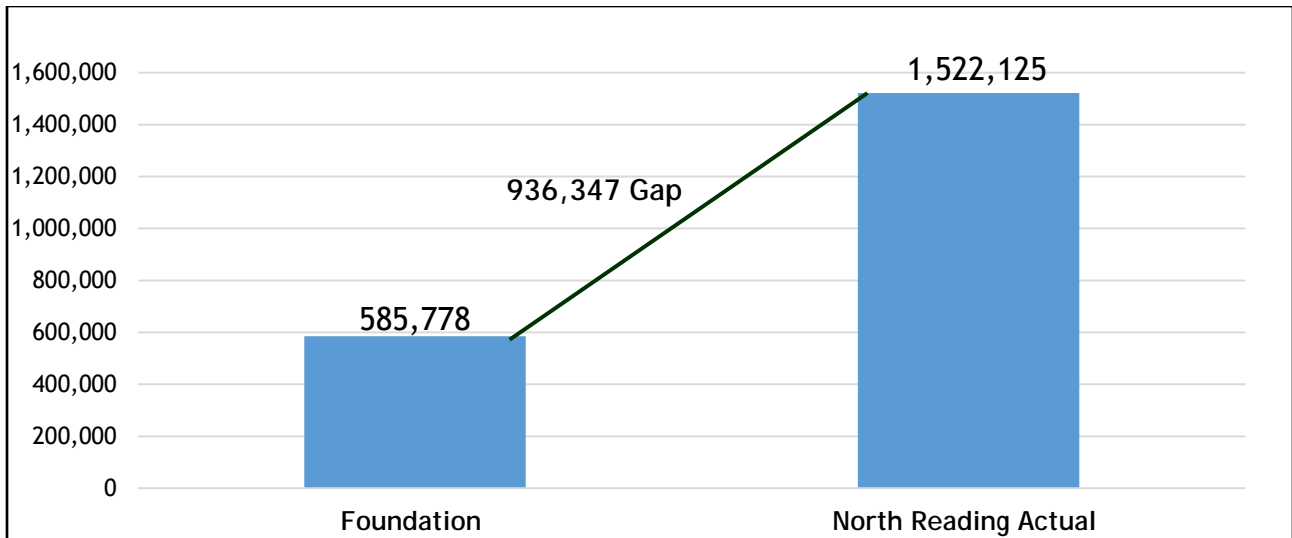
In 2014, a commission was established to review the foundation budget and chapter 70 formula. To meet these challenges, the Commission focused not only on identifying areas where the foundation budget and district spending might be poorly aligned or out-of-date, but asked questions about best practice,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



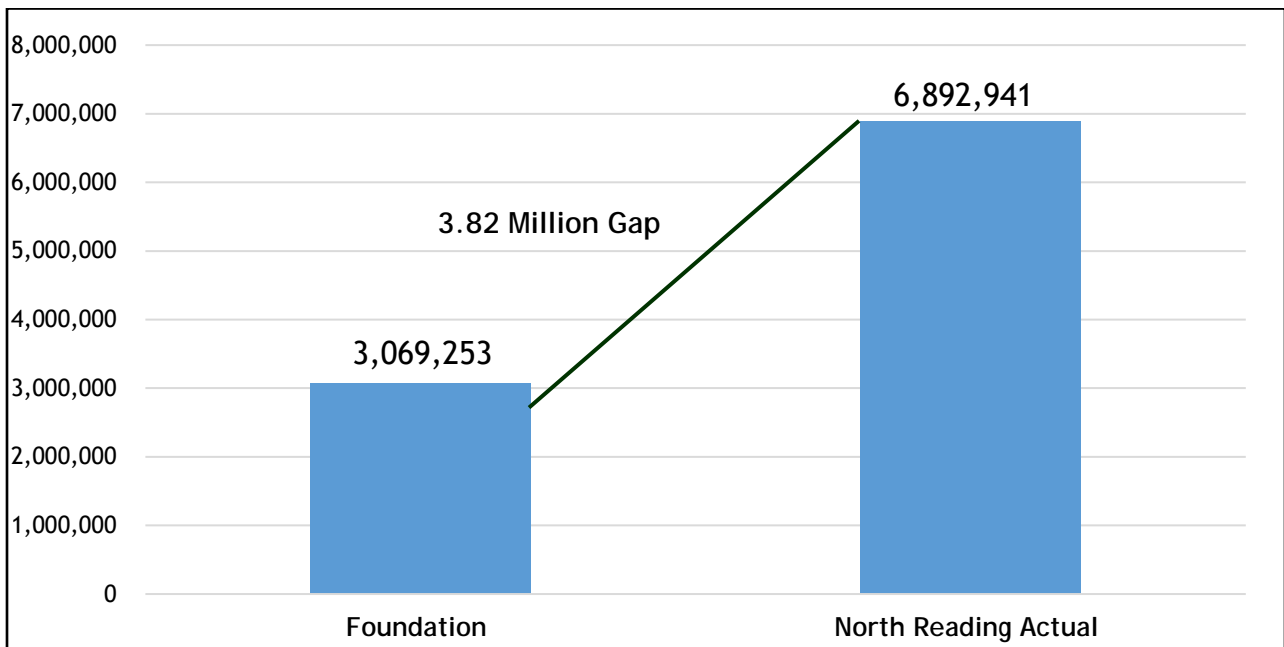
North Reading’s current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at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



## PERFORMANCE TRENDS AND ANALYSIS

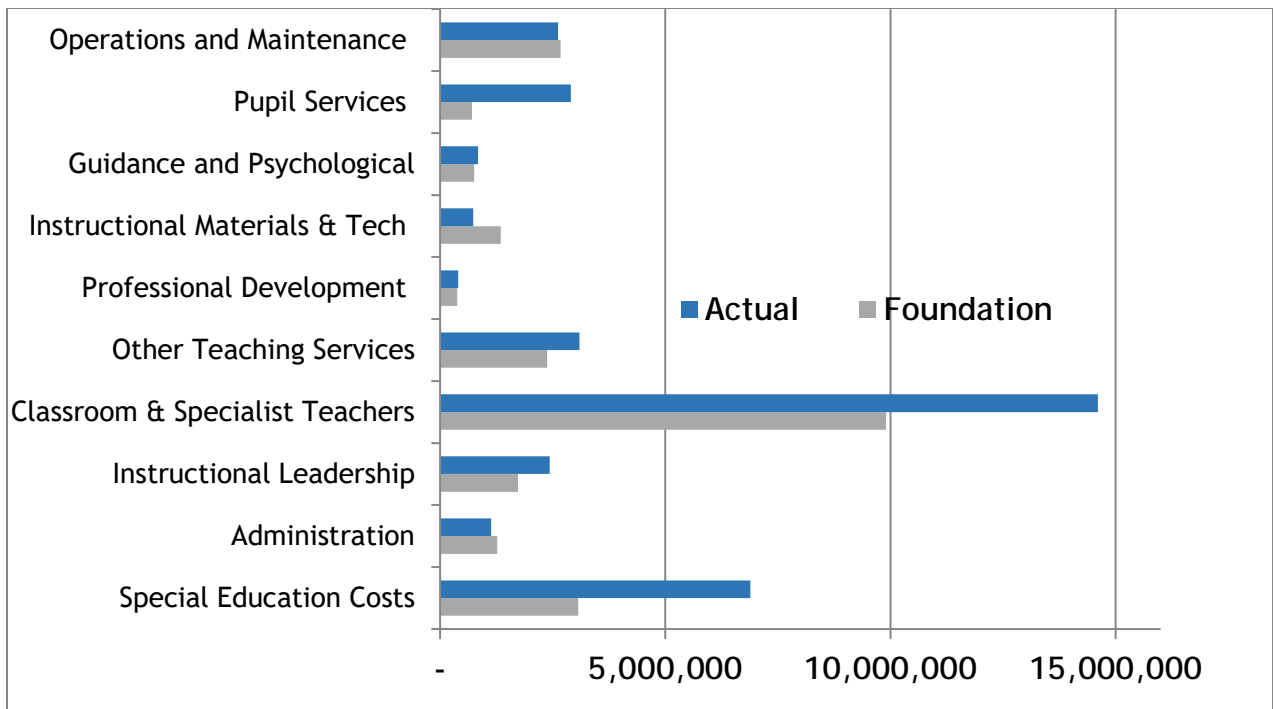


North Reading's current foundation budget gap for out-of-district tuitions is \$936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the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

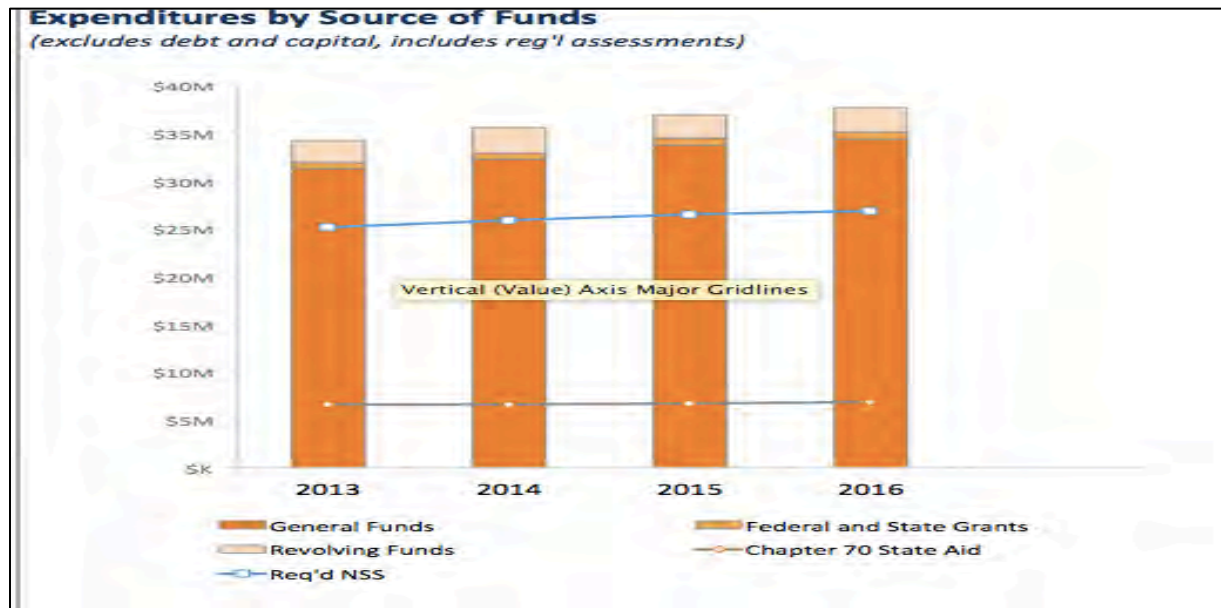


North Reading's actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission's findings that the existing formula significantly under estimates actual in and out district special education costs.

## PERFORMANCE TRENDS AND ANALYSIS

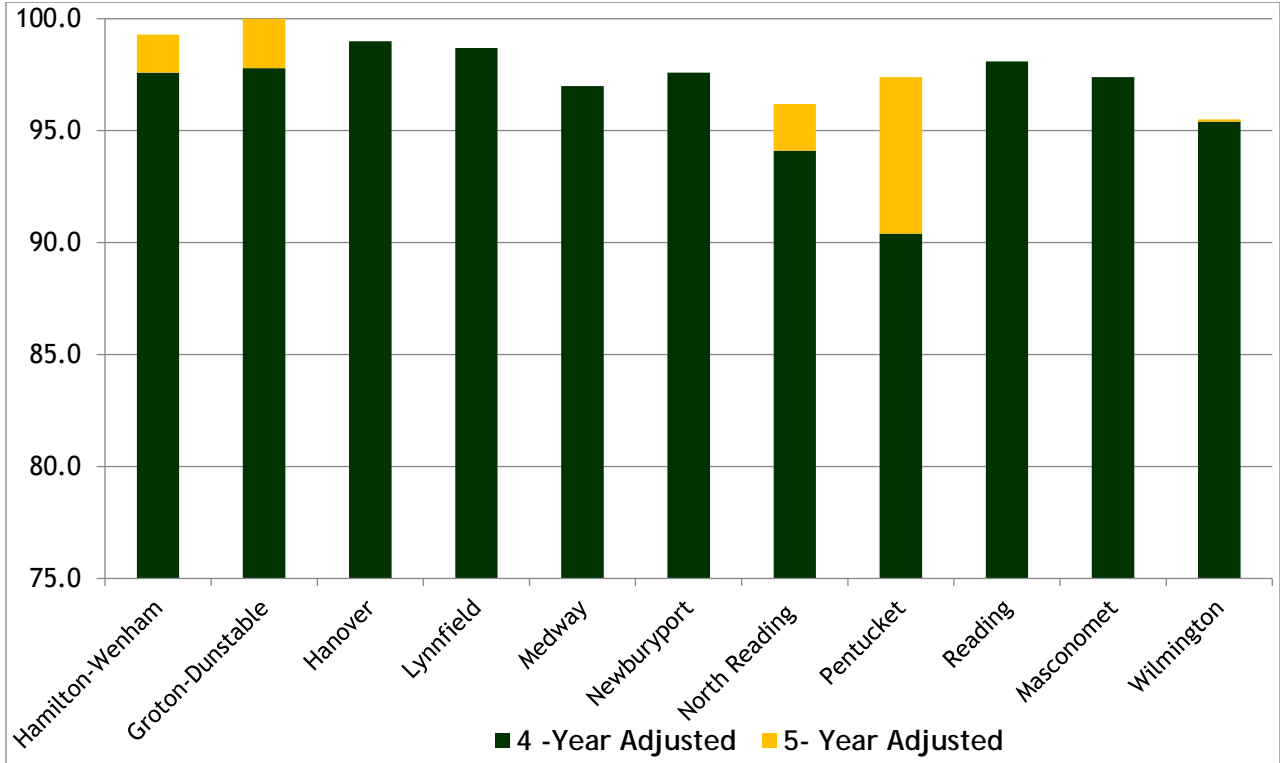


North Reading’s actual expenditures in the major foundation budget categories far exceed the foundation budget in all categories except Administration, Instructional Materials and Technology, and Operations and Maintenance expense categories.

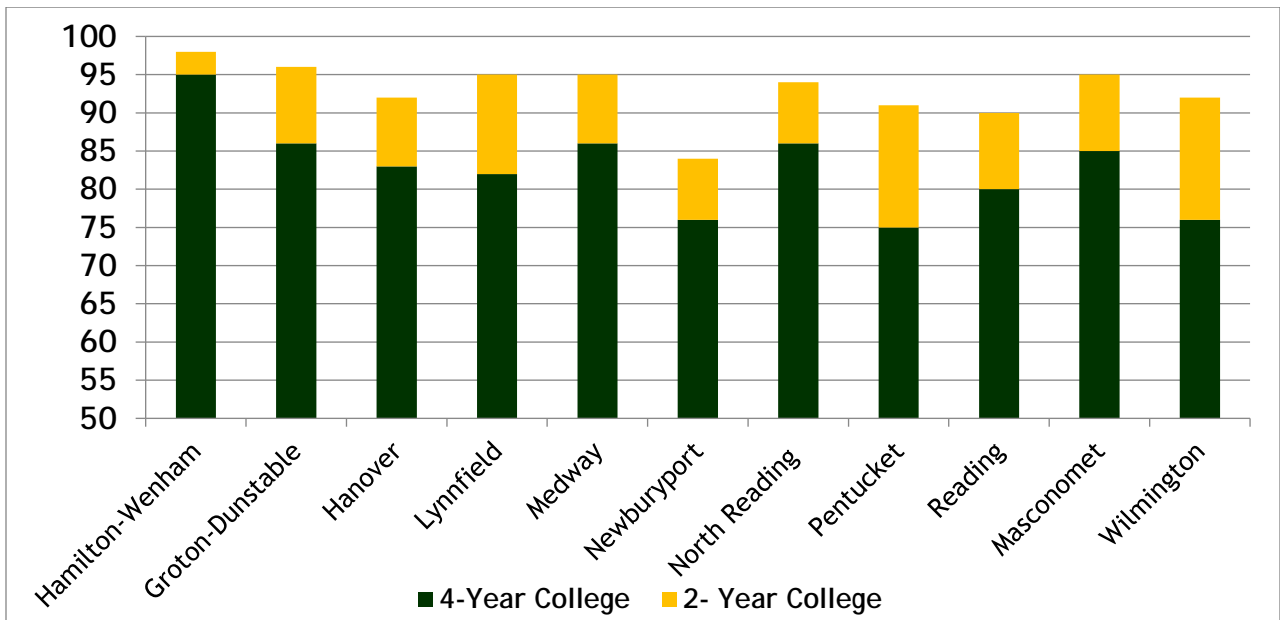


The majority of the School Department’s funding comes from the general fund, which are funds appropriated at Town Meeting and revenue generated from local property taxes. Other revenue sources include revolving funds, federal and state grants, and Chapter 70 state aid. As you can see from the above bar graph these other revenue sources have been flat over the last five years which has created more of a strain on local revenue sources.

Graduation-Rates and Plans

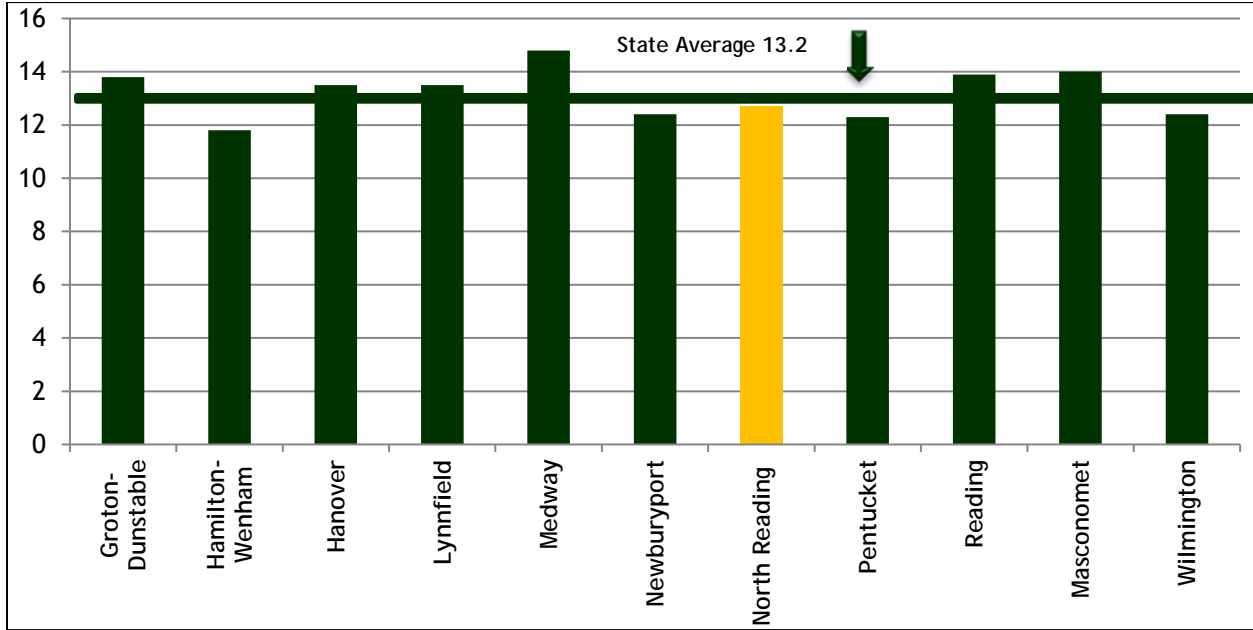


North Reading’s adjusted graduation rates are similar to other peer districts, where few students “drop out” of school. North Reading graduates over 96% of its students, which is significantly higher than the state average rate of 87.5%.

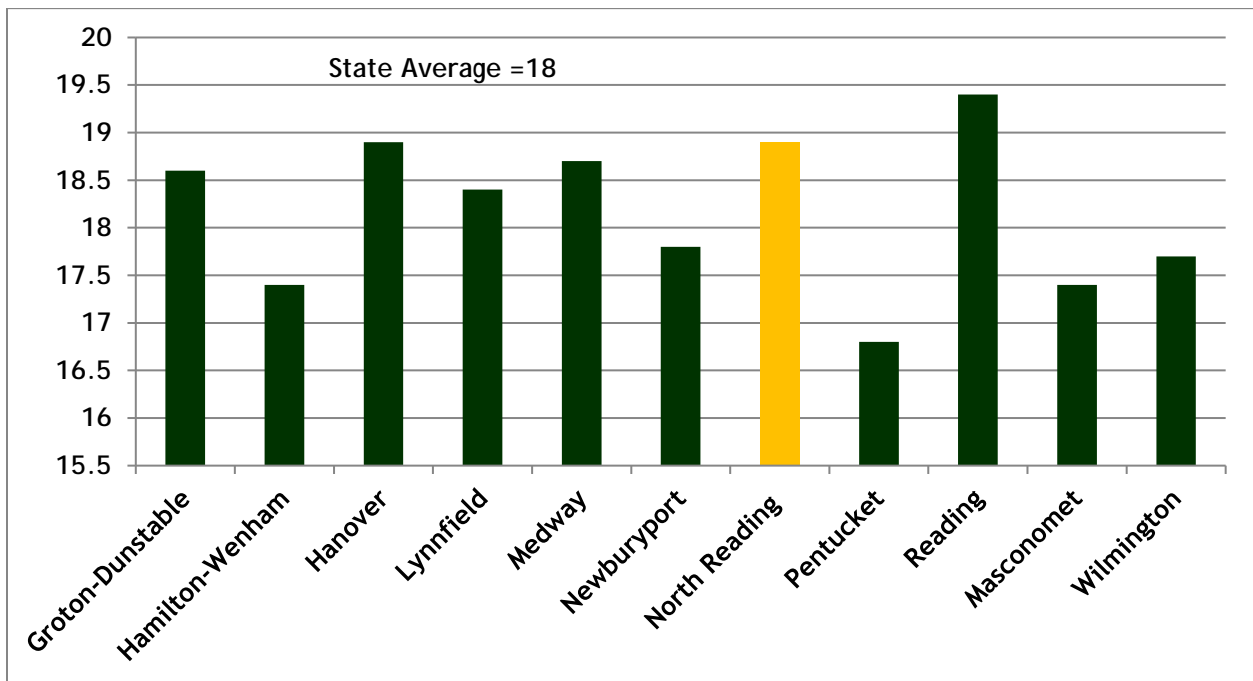


Many peer high schools also send 90%+ of graduates to college. North Reading’s college attendance rates fall within the top of this peer group at 94% of graduating students attending either a 4 year or 2 year college. This rate is significantly above the state average of 82%.

Student: Teacher Ratio & Class Size

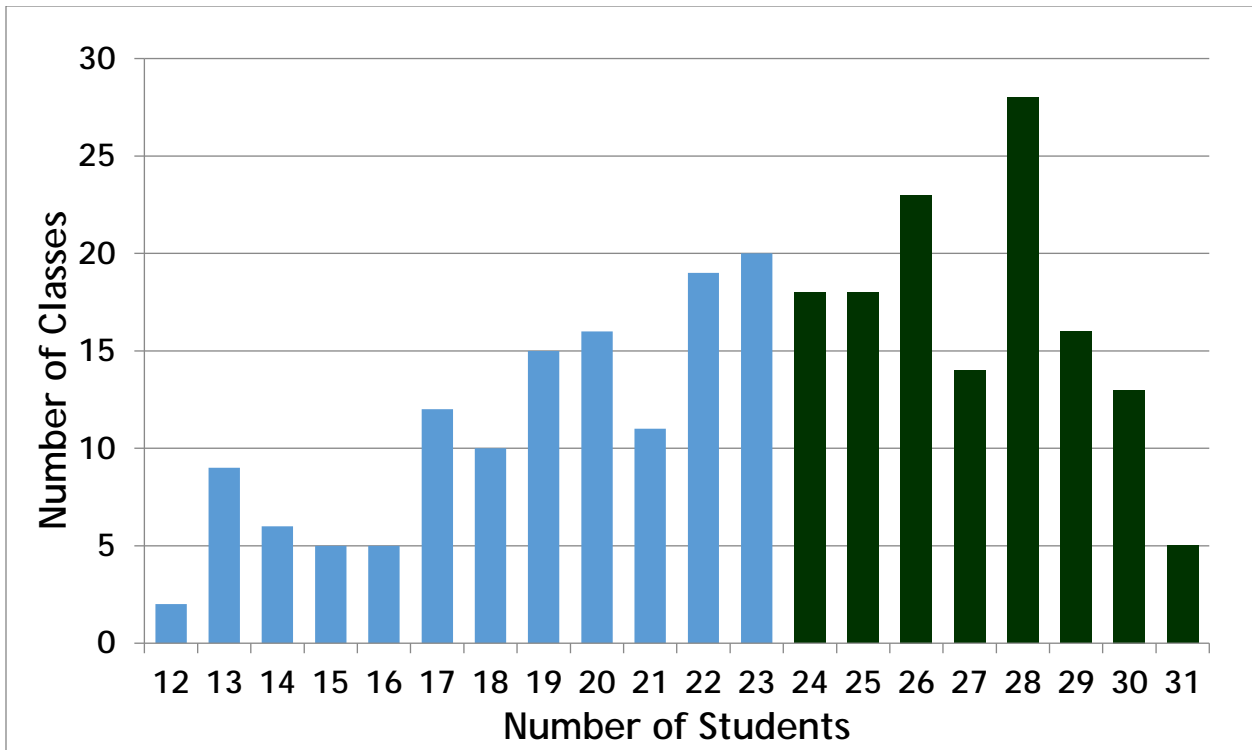


North Reading's student: teacher ratio falls within the median of the peer schools, and at 12.7 it is below the state average ratio of 13.2.

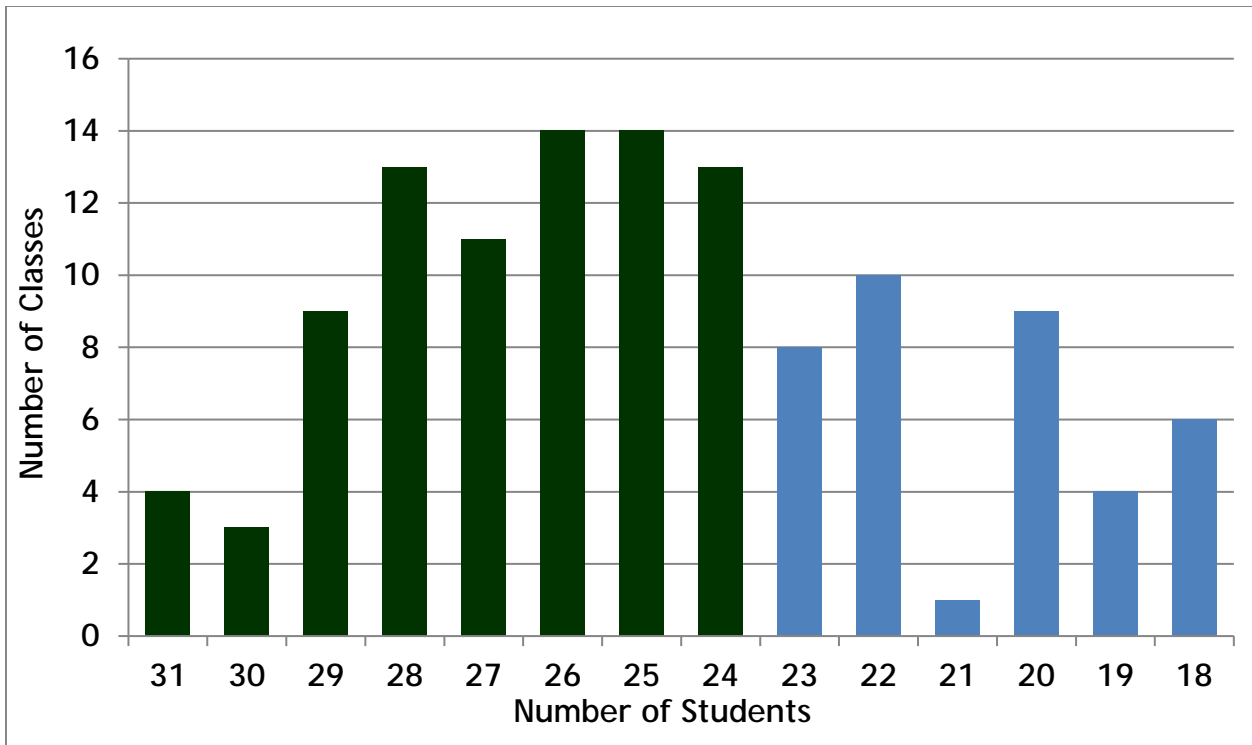


North Reading has one of the highest average class sizes (at all levels) of its peer communities of 18.9, and is over the state average of 18.0. However, it should be noted that North Reading has made progress of reducing this ratio over the last two fiscal years. North Reading's average class size in FY 14 was 20.9 and in FY 15 it was 19.7.

PERFORMANCE TRENDS AND ANALYSIS



Today, 135 classes in all academic subjects including elective courses have class sizes of 24 or greater students. This represents 49% of classes at the high school. 28% of classes currently have 27 or more students. The majority of these classes are core subject areas and advanced placement courses. 8 out of the 19 AP classes currently have 22 or more students enrolled.



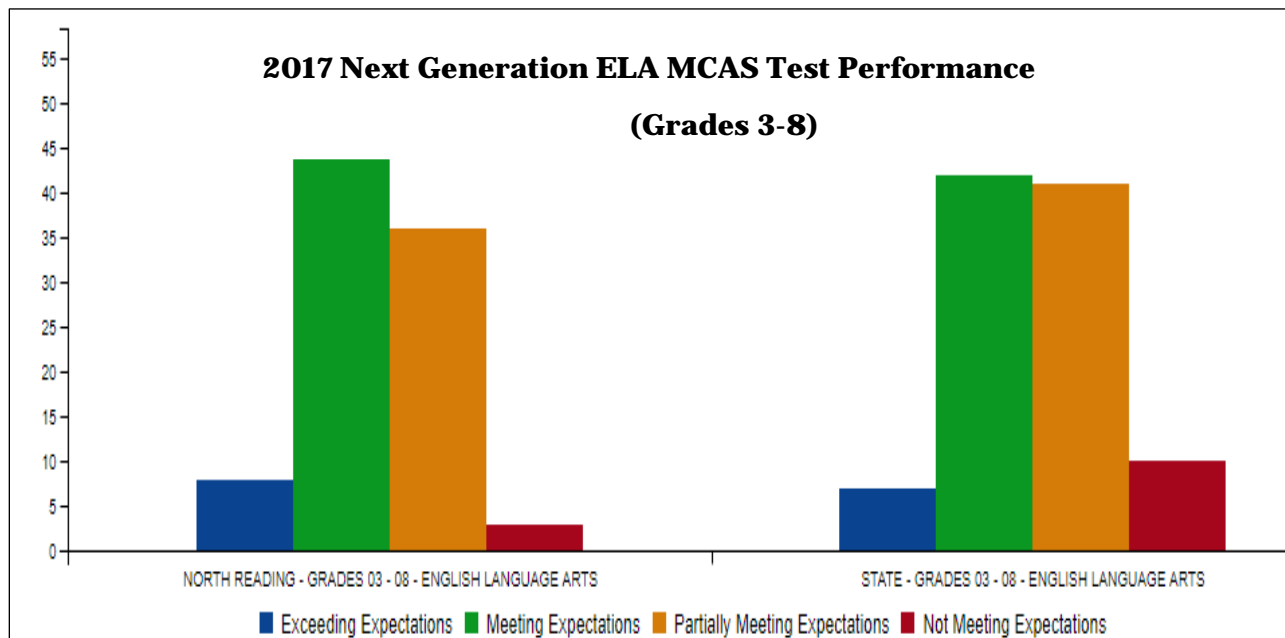
## PERFORMANCE TRENDS AND ANALYSIS

Today, 81 classes in the core academic subjects (Math, Science, English Social Studies) have class sizes of 24 or greater. This is 58% 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 29% of the core academic classes. This is even a higher percent breakdown when compared to last year.

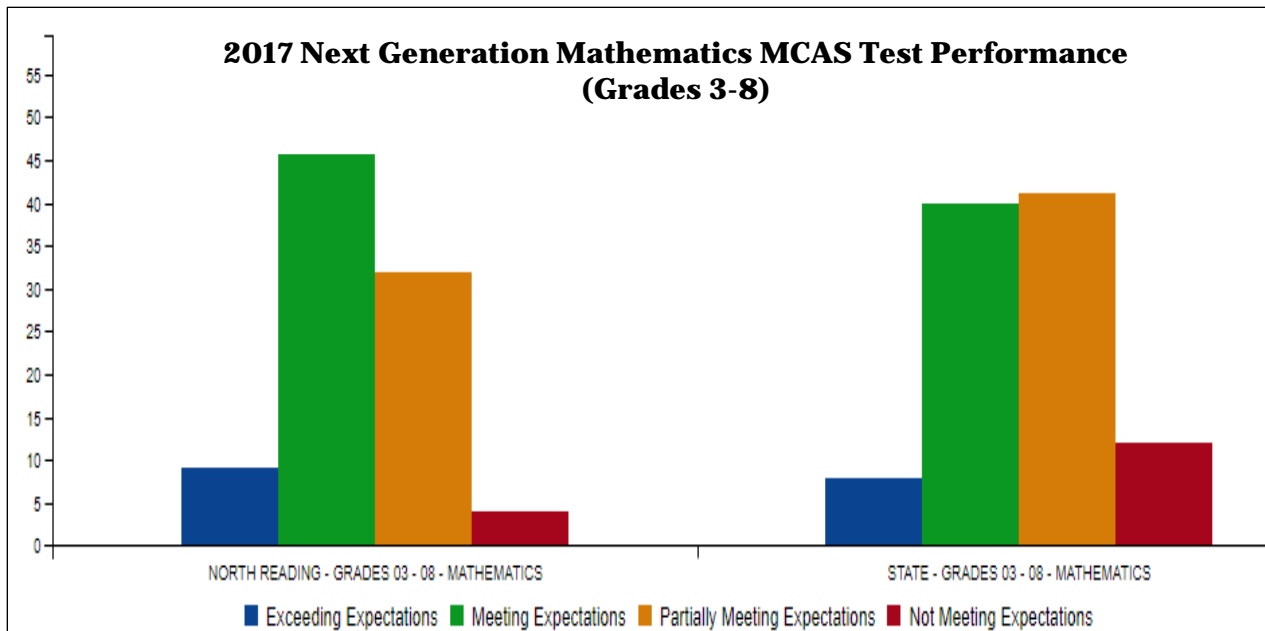
### MCAS: Legacy and Next-Generation

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

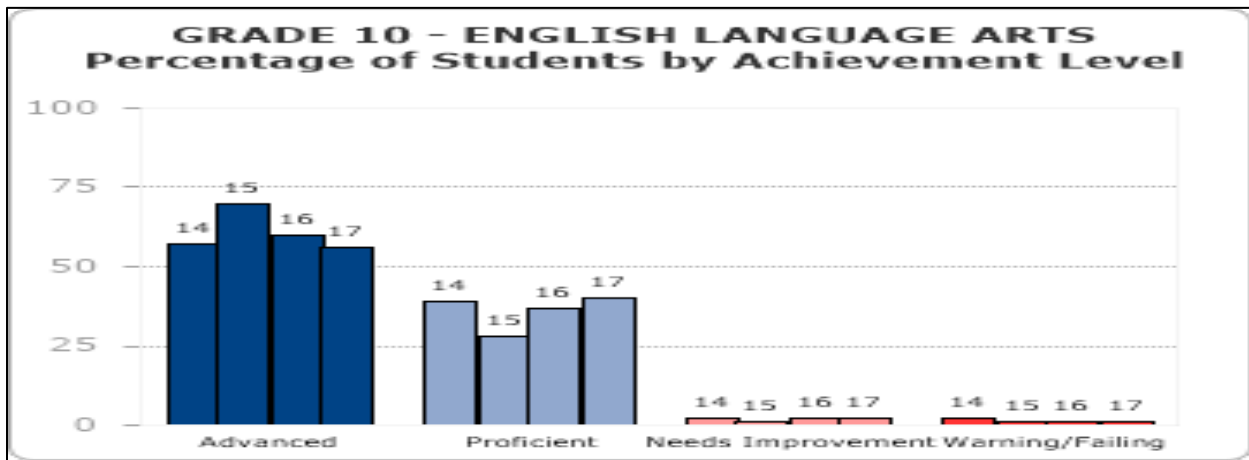
For 2017-18, the accountability level is determined by MCAS participation rates for the elementary and middle schools as well as for the district. For 2017-18 North Reading High School continues to be measured using the legacy accountability tool and remains a Level 2 school. A new accountability system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



On the next generation English language arts 2017 MCAS test, sixty-one percent of North Reading students in grades 3 through 8, exceeded or met expectations compared to only forty nine percent when compared to the state.

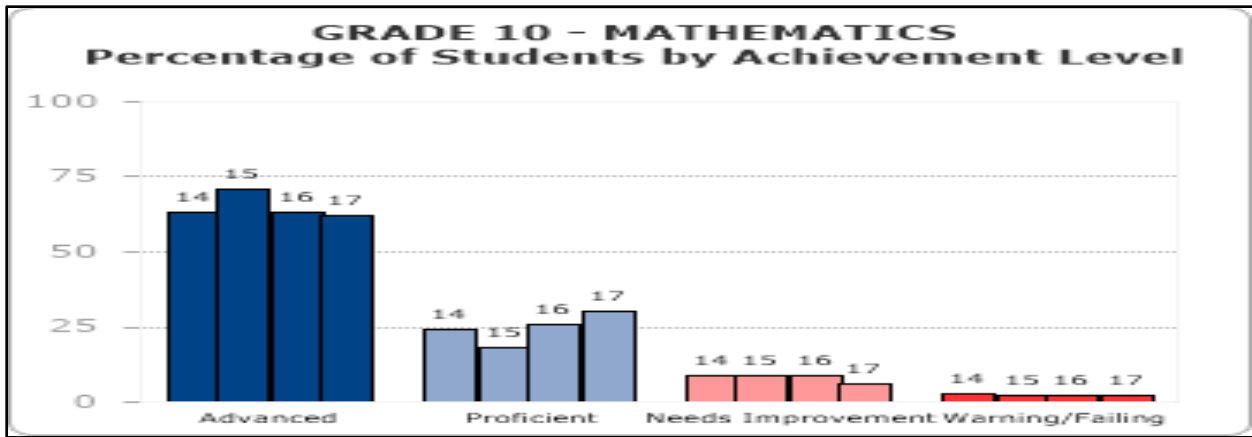


A similar result can be stated for Mathematics as for ELA. Sixty three percent of North Reading students in grades 3 through 8 exceeded or met expectations compared to only forty eight percent when compared to the state.

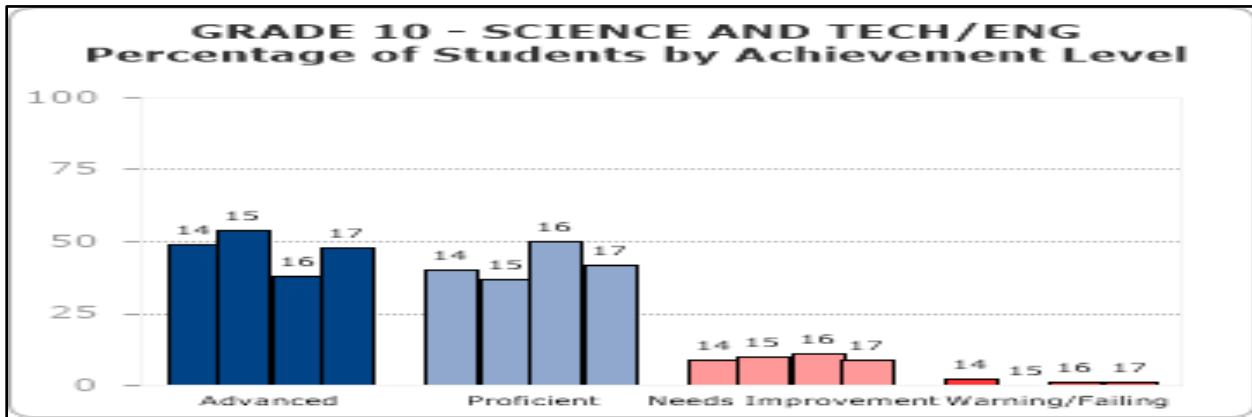


North Reading high school students have consistently performed well on the ELA MCAS exam. In 2017, 97% of North Reading students scored proficient or higher, which is greater than the state average of 91%.

PERFORMANCE TRENDS AND ANALYSIS



North Reading high school students have consistently performed well on the Math MCAS exam. In 2017, 92% of North Reading students scored proficient or higher, which is greater than the state average of 79%.

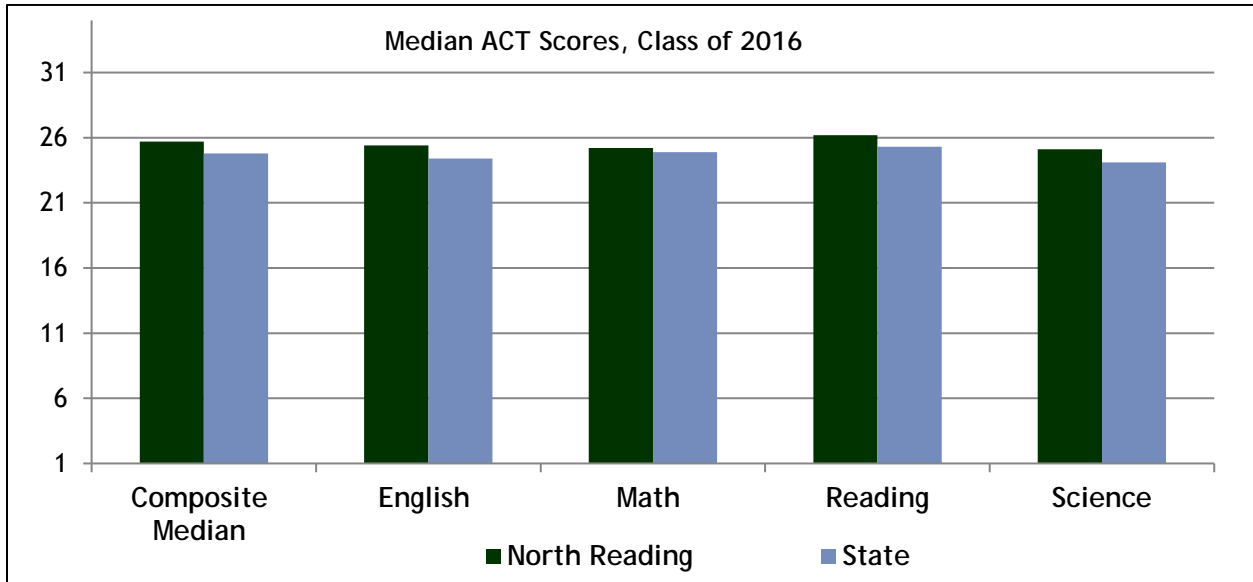


North Reading high school students have consistently performed well on the Science and Technology MCAS exam. In 2017, 90% of North Reading students scored proficient or higher, which is greater than the state average of 74%.

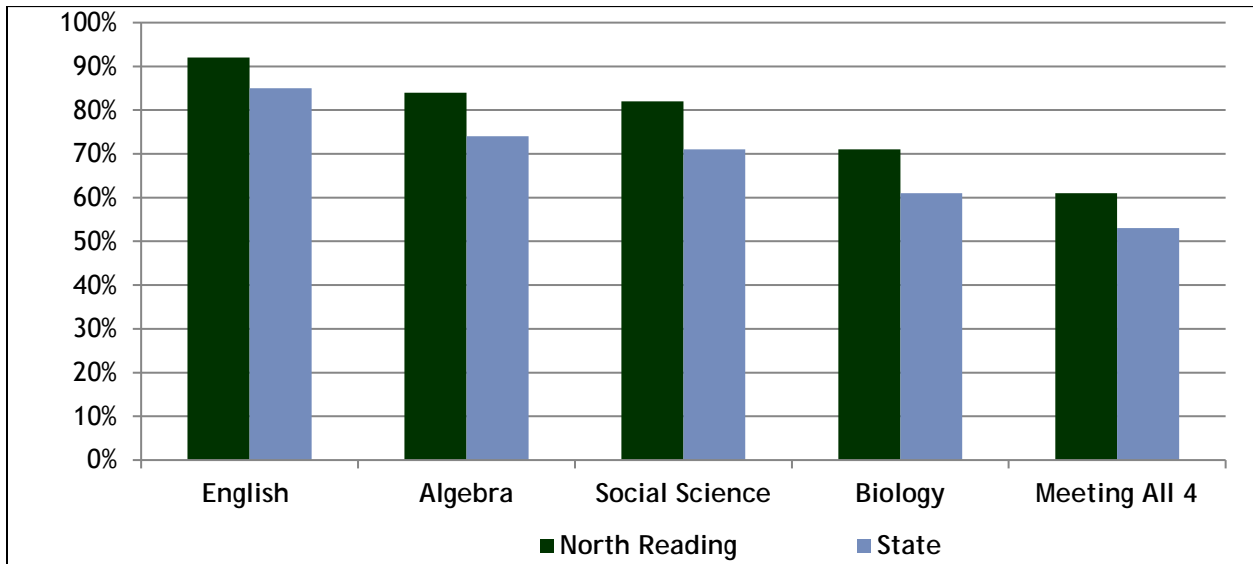


ACT & SAT-Trends and Comparisons

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

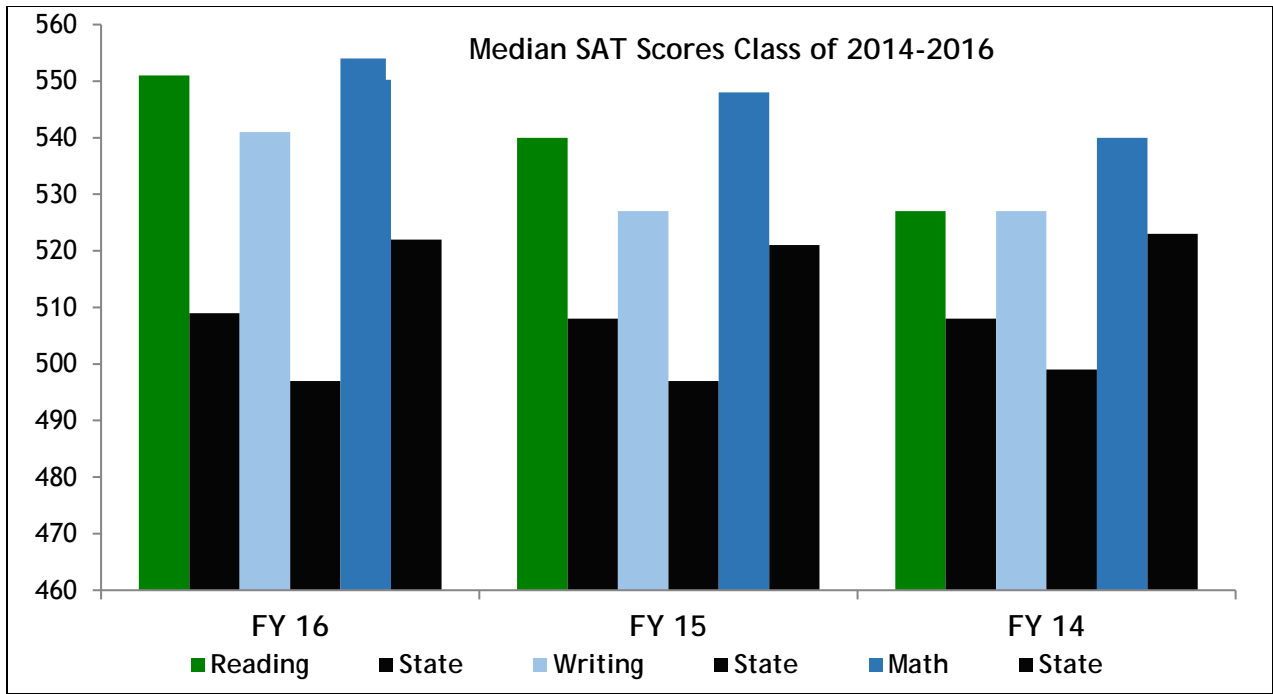


Median ACT scores for North Reading have consistently been strong and above the state average. In 2016, North Reading scored above the state average in every subject area. The percent of North Reading students taking the ACT test has also steadily increased. For Example, since 2012, the percent of students taking the ACT has increased by 52% from 33 to 70 in 2015.

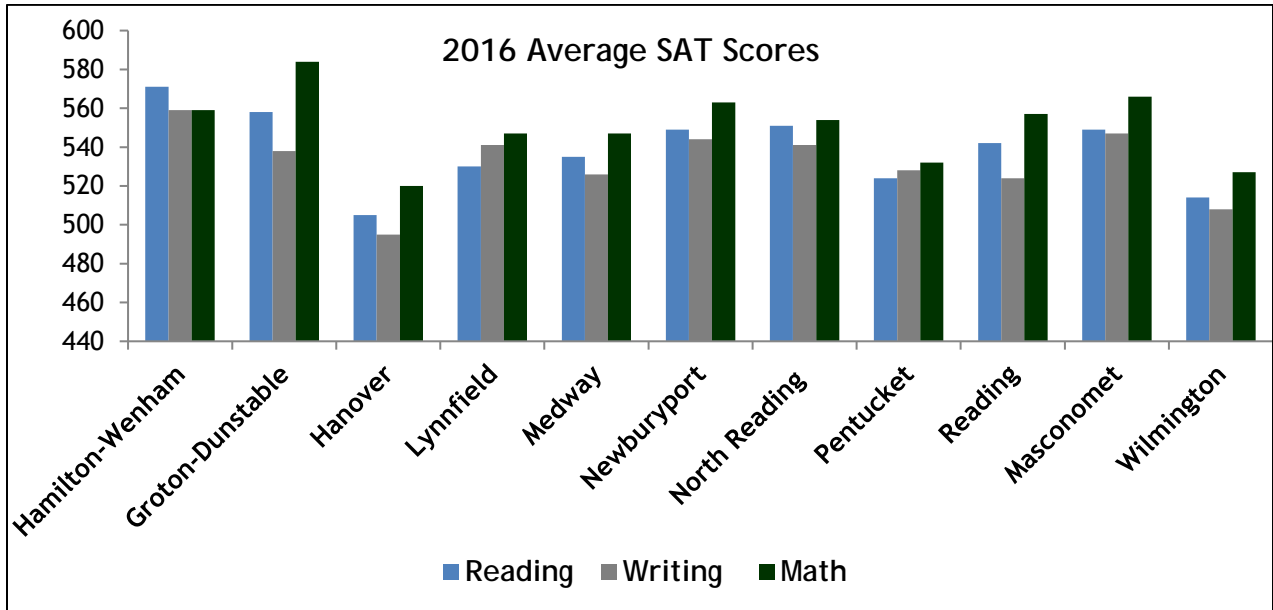


A benchmark score is the minimum score needed on an ACT subject area test to indicate that the student is ready to achieve a grade of B or higher in a college level course. North Reading has consistently scored high in each subject area in this category, significantly outperforming the state.

PERFORMANCE TRENDS AND ANALYSIS



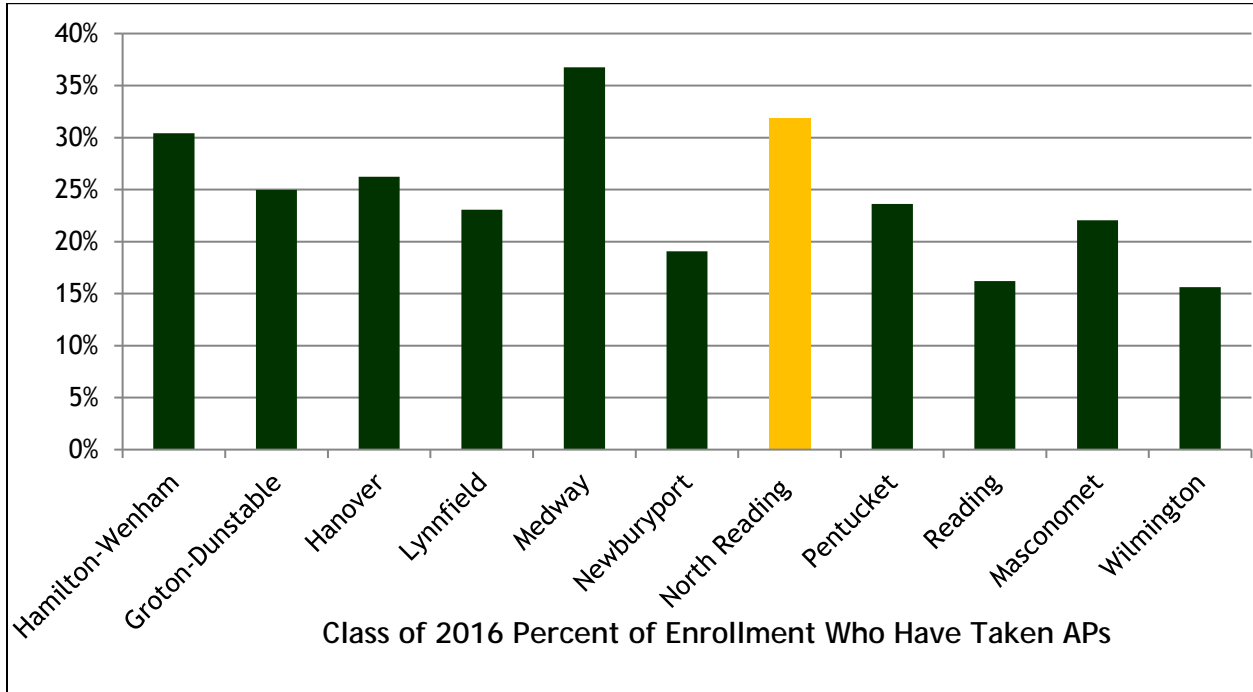
Median SAT scores for students from North Reading have been historically significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test.



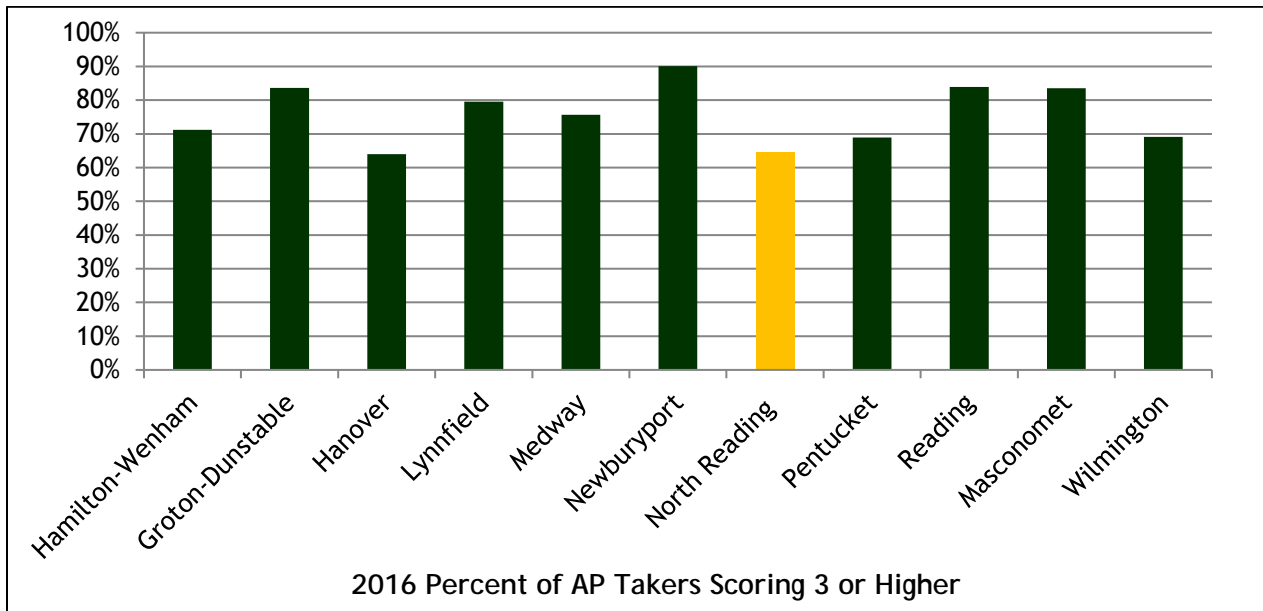
In 2016, North Reading had a median Reading SAT score of 551, Writing 541, and Math 554. In this same year, among ten peer districts, North Reading had the 3<sup>rd</sup> ranked median Reading, 4<sup>th</sup> ranked Writing and 6<sup>th</sup> ranked Math median score. North Reading consistently achieves SAT scores higher than the state average and in the upper half of its peer districts.

**Advanced Placement**

North Reading’s AP program has grown dramatically over a ten year period from 8 courses in 2004 to 17 courses in 2016. The number of AP exams administered has also significantly increased over this same ten year period from 87 to 483. 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 2016, North Reading ranked 2nd out of 10 peer schools for the percent of each graduating cohort taking at least one AP exam while in high school.



## PERFORMANCE TRENDS AND ANALYSIS

Scores on AP exams of 3, 4 or 5 are considered by the College Board as predictive of college success and college graduation. 64.4% 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 2017, 186 seniors sent 1,129 applications to 277 colleges, 16 of these applications were early decision and 609 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 7.7 colleges (48% more colleges than the New England student average of 5.2). Below is a chart that details the top ten colleges or universities North Reading seniors applied to in 2016 and 2017.

#### 2016

- UMass Amherst 71
- University of NH 46
- UMass Lowell 42
- University of RI 33
- Northeastern University 26
- Salem State 24
- Roger Williams 23
- Merrimack College 21
- Quinnipiac University 18
- University of Connecticut 18

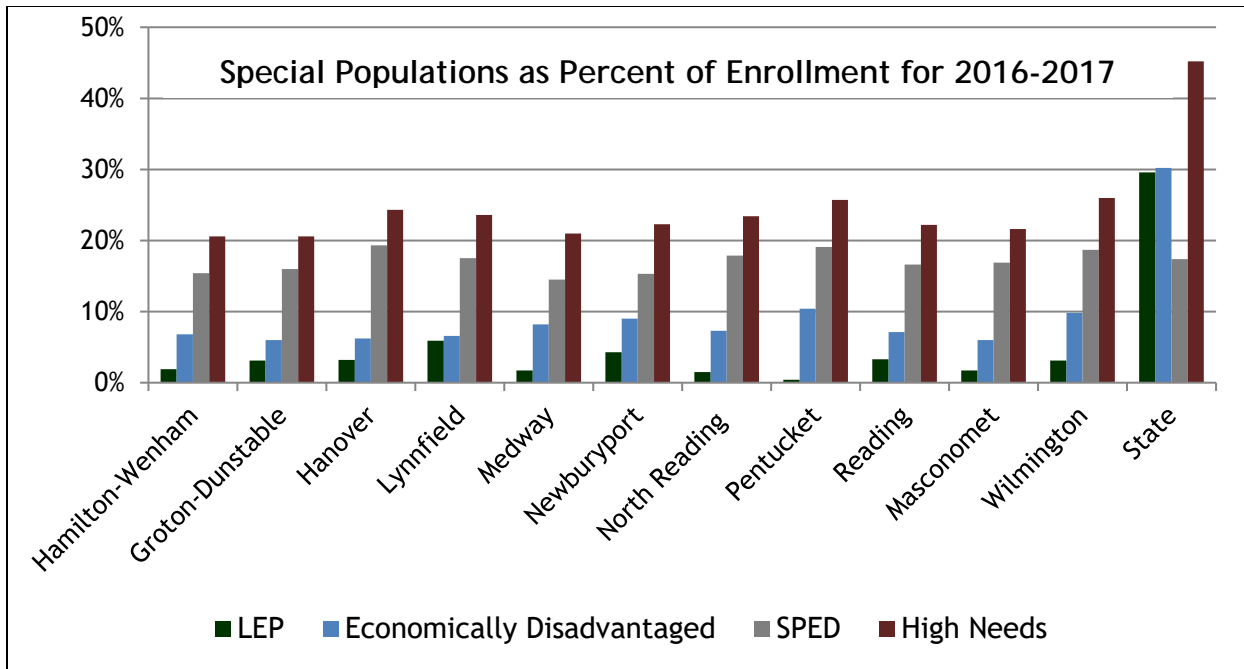
#### 2017

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

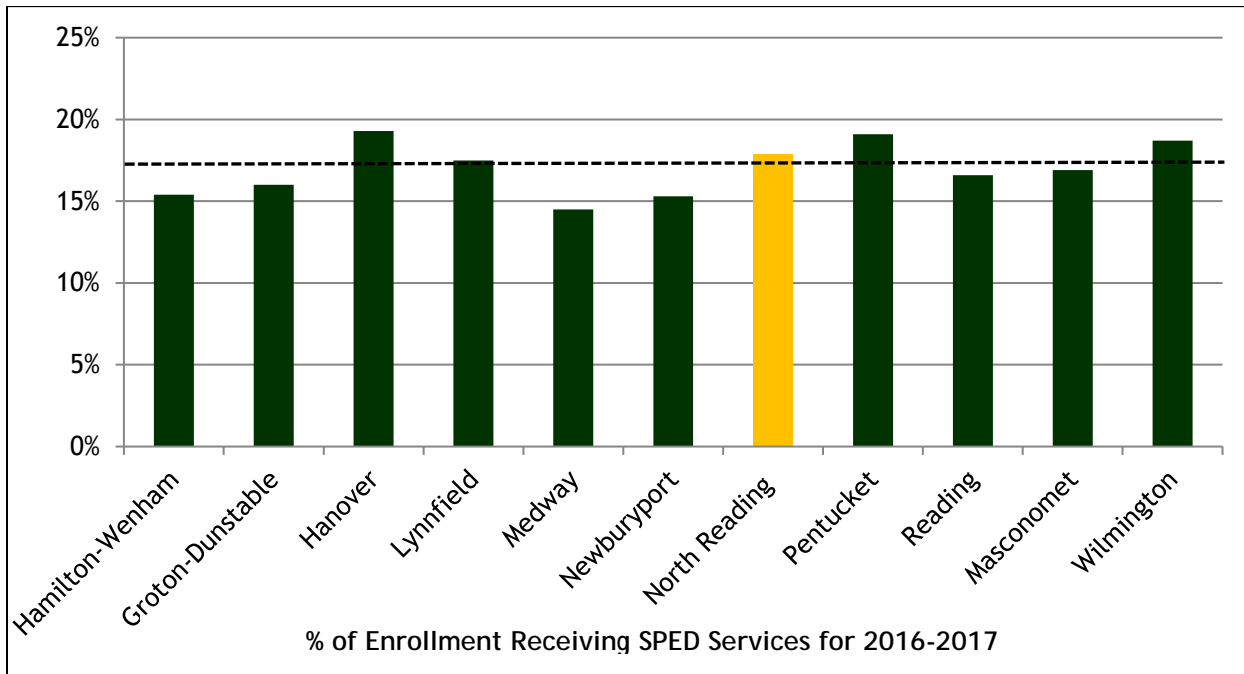
### Special Populations

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

PERFORMANCE TRENDS AND ANALYSIS

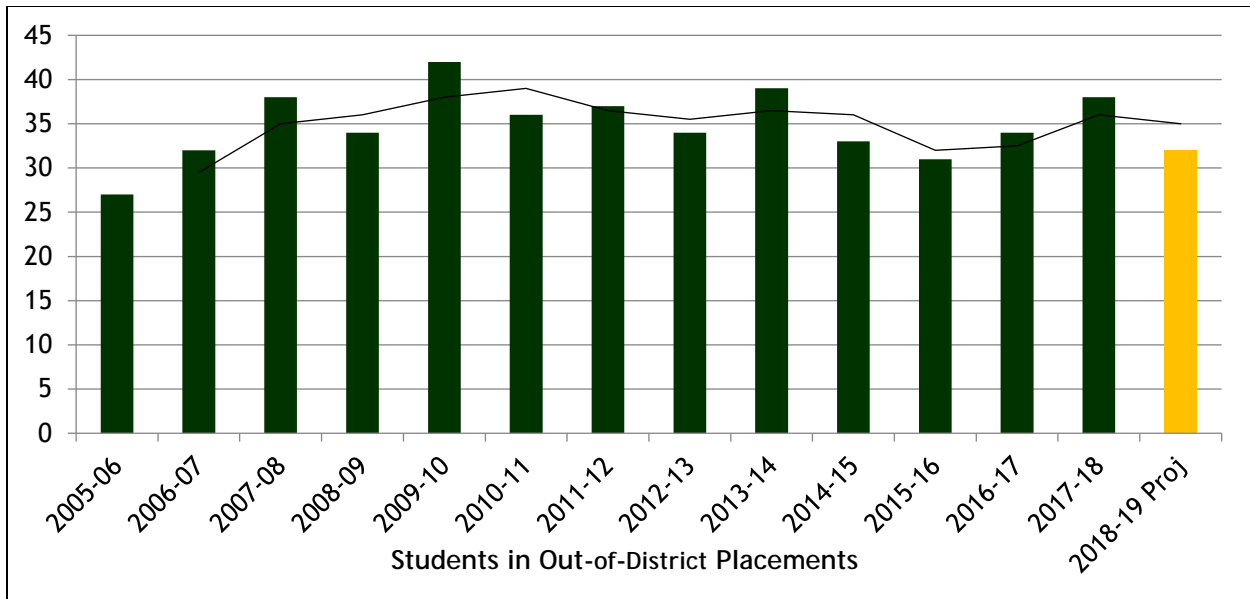


North Reading has one of the highest percentages of SPED and High Needs populations among its peers. Most students receiving special education services do so in North Reading’s Learning Centers. These students are fully included in regular education classes. At the secondary level many students have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

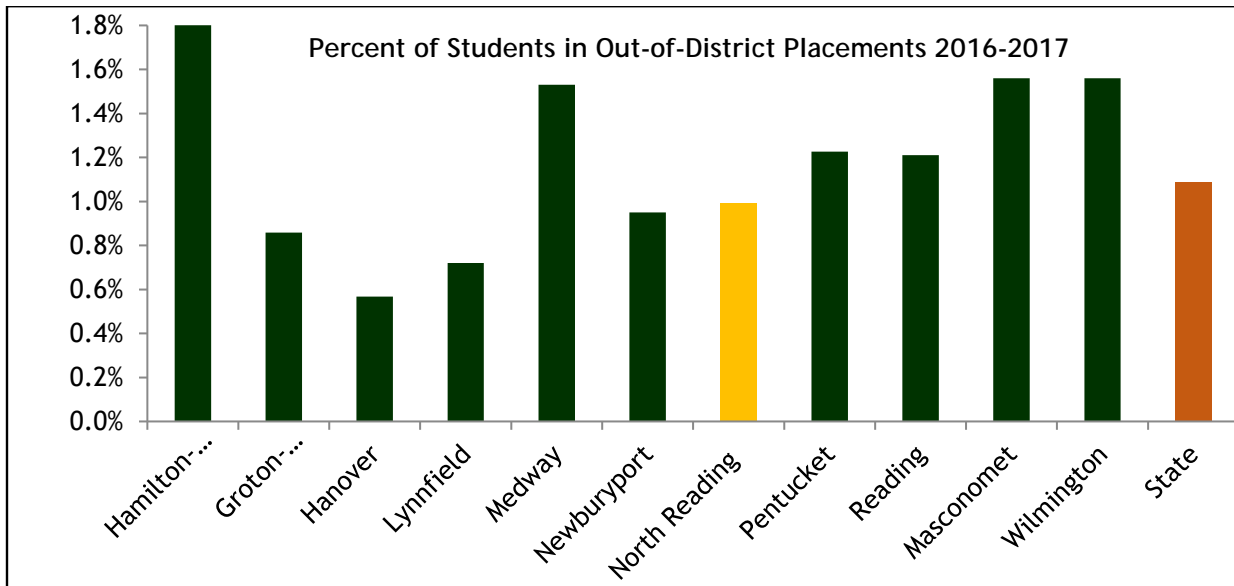


The percentage of North Reading students identified with a learning disability and receiving Special Education services is 17.9% which is within the median of our peer districts, and slightly above the state average of 17.4% in 2017.

## PERFORMANCE TRENDS AND ANALYSIS



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



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

## NORTH READING PUBLIC SCHOOLS LARGE CAPITAL 5 YEAR REQUEST SUMMARY

CATEGORY	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
VEHICLES	35,000	42,000	50,000	45,000	55,000	227,000
TECHNOLOGY	105,000	105,000	60,000	60,000	105,000	435,000
FACILITIES	105,000	110,000	360,000	50,000	110,000	735,000
<b>TOTAL</b>	<b>245,000</b>	<b>257,000</b>	<b>470,000</b>	<b>155,000</b>	<b>270,000</b>	<b>1,397,000</b>

## 5 YEAR APPROVAL HISTORY

CATEGORY	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	FY'18 APPROVED	TOTAL
VEHICLES	85,095		35,000	45,000	0	165,095
TECHNOLOGY		100,000	60,000	60,000	167,357	387,357
FACILITIES	50,000		50,000	50,000	25,000	175,000
<b>TOTAL</b>	<b>135,095</b>	<b>100,000</b>	<b>145,000</b>	<b>155,000</b>	<b>192,357</b>	<b>727,452</b>

## CAPITAL OUTLAY

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF JULY, 2017	CONDITION	PURCHASE PRICE	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
1	Ford Transit 350	2015	10	32,036	Excellent	39,993						
	Ford E-250 (Wheelchair Van)	2016	10	10,815	Excellent	39,521						
	Ford E-250	2007	10	121,351	Good	27,589		42,000				42,000
	Ford E-250	2011	10	78,813	Good	26,514					55,000	55,000
	<b>SUBTOTAL- SPECIAL EDUCATION</b>						<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>97,000</b>
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2017	CONDITION	PURCHASE PRICE	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
	Multi-Function Activity Vehicle		10+	N/A	New Request		35,000					35,000
	<b>SUBTOTAL- ATHLETICS</b>						<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2017	CONDITION	PURCHASE PRICE	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
	Ford E-250	2005	10	108,269	Fair	\$22,102				45,000		45,000
	<b>SUBTOTAL- FOOD SERVICES</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG, 2017	CONDITION	PURCHASE PRICE	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
	Trailer	1985	25+	N/A	Fair	\$0						
	Kubota Tractor/Loader	2002	20+	1,584 Hours	Good	\$34,700						
	Trailer Leaf Vacuum	1998	25	N/A	Poor	\$4,500						
	Ford F-450 (Utility Rack Truck)	2014	10	41,816	Good	\$58,088						
	F-150 Pick-Up (Transferred to Town)	2014	10	11,742	Transferred	\$24,095						
	Flat Bed Trailer	2008	25	N/A	Good	\$7,000						
	Ford F-350	2009	10	41,930	Good	\$35,162			50,000			50,000
<b>SUBTOTAL- B &amp; G</b>						<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>TOTAL VEHICLES</b>							<b>35,000</b>	<b>42,000</b>	<b>50,000</b>	<b>45,000</b>	<b>55,000</b>	<b>227,000</b>



**Notes:**

<p>1</p>	<p><b><u>Special Education</u></b></p> <p>The district currently utilizes three special education vans daily to transport students between in town special education programs. The 2007 special education van is currently used as a spare and is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The district capital request called for a replacement plan to replace the 2005, 2006 and 2007 vans over a three year period. The 2005 and 2006 vans have been replaced; the next van in need of replacement is the 2007 spare van. This van has over 120,000 miles and the district would be looking to replace this van in FY' 20 when the van will be thirteen years old. Once replaced, the plan would be to transfer this vehicle to the food services department and take the current 2005 food services van offline.</p>
<p>2</p>	<p><b><u>Athletics &amp; Extra-Curricular Activities</u></b></p> <p>The district currently contracts with an outside vendor to meet its athletic and extra-curricular activity transportation needs. The contractual rates have steadily increased and the program is currently spending \$75,000 on an annual basis. Research indicates that purchasing a multi-function, 15 passenger activity vehicle would allow the program to handle numerous athletic runs and extra-curricular field trips annually. 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 over time. The estimated cost of this vehicle is \$50,000; however, the capital request is for \$35,000 as the District would plan to use the estimated savings in year one to offset the acquisition cost.</p>
<p>3</p>	<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 services department. The food services currently use a van to satellite food between the high school and the elementary schools that don't have a full size kitchen. This van is 12 years old and is maintained by the DPW. The van is in fair condition but has over 105,000 miles on it and will need to be replaced in the near future. If the 2007 spare Special Education van is replaced in FY'20, that van will be transferred to the Food Service Department at that time.</p>
<p>4</p>	<p><b><u>Building &amp; Grounds</u></b></p> <p>The next vehicle in line for replacement is the 2009 F-350, and is used by the Building and Grounds Department. This is a high usage vehicle, which is used for snow removal and sanding in the winter months. The district would be looking to replace this vehicle in FY'21 when it will be over twelve years old. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

## CAPITAL OUTLAY

Notes		SCHOOL / DEPT	FY'19 REQUEST	FY'20 REQUEST	FY'21 REQUEST	FY'22 REQUEST	FY'23 REQUEST	TOTAL
	<b>INSTRUCTIONAL TECHNOLOGY</b>							
1	1:1 Initiative, Year 2	District wide	60,000	60,000	60,000	60,000	60,000	300,000
2	Technology Instructional Equipment	Elementary	45,000	45,000			45,000	135,000
	<b>TOTAL-INSTRUCT'L TECHNOLOGY</b>		<b>105,000</b>	<b>105,000</b>	<b>60,000</b>	<b>60,000</b>	<b>105,000</b>	<b>435,000</b>
	<b>TOTAL TECHNOLOGY</b>		<b>105,000</b>	<b>105,000</b>	<b>60,000</b>	<b>60,000</b>	<b>105,000</b>	<b>435,000</b>

**Notes:**

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

### CAPITAL REQUESTS HISTORY

	SCHOOL / DEPT	PRIOR FY'14 APPROVED	FY'14 APPROVED	FY'15 APPROVED	FY'16 APPROVED	FY'17 APPROVED	FY'18 APPROVED
<b>INSTRUCTIONAL TECHNOLOGY</b>							
Computer Replacement / Devices	All Schools			\$60,000	\$60,000	\$60,000	\$60,000
Ipad Carts & Teacher Laptops	All Schools	\$163,000					
Upgrade Phone Systems	Elementary			\$40,000			
WIFI Infrastructure Upgrade	Elementary						\$107,357
<b>TOTAL-INSTRUCT'L TECHNOLOGY</b>		<b>\$163,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$167,357</b>
<b>TOTAL TECHNOLOGY</b>		<b>\$163,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$167,357</b>

**CAPITAL OUTLAY**

<b>Notes</b>	<b>FACILITIES</b>	<b>SCHOOL / DEPT</b>	<b>DESCRIPTION</b>	<b>FY'19 REQUEST</b>	<b>FY'20 REQUEST</b>	<b>FY'21 REQUEST</b>	<b>FY'22 REQUEST</b>	<b>FY'23 REQUEST</b>	<b>TOTAL</b>
1	Boilers	Hood	Replacement of Hood School boilers to High Efficiency Condensing Boilers installed in 1999.			300,000			<b>300,000</b>
2	HVAC Roof Top Units	Batchelder	Replacement of Batchelder School Roof Top units installed in 2006.				50,000	50,000	<b>100,000</b>
3	Modular Demolition	Hood	Removal of 4 modular classroom units due too their age and condition and restoring the area to its original condition.			60,000			<b>60,000</b>
4	Gym Floor Replacement	Little	The Little School Gym floor has reached the end of its useful life and is in need of replacement.	40,000					<b>40,000</b>
5	Little School Paving Project	Little	Paving of identified sections of the Little School parking lot. This project would both expand and repair sections of the existing parking lot.	65,000					<b>65,000</b>
6	Lighting Upgrades (Energy Efficiency Measures)	Little / Hood	Upgrades to the existing lighting systems in identified areas. Upgrades would include LED lighting to increase energy efficiency savings.		50,000				<b>50,000</b>
7	Asbestos Mitigation	Little / Hood	Continuation of Asbestos Mitigation to remove asbestos floor tiles.		60,000			60,000	<b>120,000</b>
<b>TOTAL- FACILITIES</b>				<b>105,000</b>	<b>110,000</b>	<b>360,000</b>	<b>50,000</b>	<b>110,000</b>	<b>735,000</b>

## CAPITAL OUTLAY

**Notes:**

1	<p>The two Hood School boilers were installed in 1999, and are presently 18 years old. This request includes replacing both boilers with high efficiency condensing boilers similar to those at the Little Elementary 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'21 when the boilers would be 22 years old and beyond their expected useful life of 20 years to provide efficient and effective heating.</p>
2	<p>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 between FY'22 and FY'23, after 12 to 15 years of operation. The request includes an initial investment of \$50,000 to begin the replacement of the heating and cooling equipment and then an additional request of \$50,000 the next year to complete the replacement of this equipment.</p>
3	<p>The four Hood Elementary School modular classroom units were installed in 2003 and are showing signs of age and deterioration. The expected useful life of these units is 12 years. The units have been well maintained but are reaching the end of their useful life. The time has come to consider removing the modular units and taking these classrooms offline. The work would include demolition and removal of existing 70'x70' foot modular classrooms, including removal of concrete and backfill to carry the existing slope grade. The proposal also includes loaming and hydroseeding the site once modulars are removed. Once taken offline the plan would be to return the site to its original condition. The District would need to take ownership again of the three classrooms currently being leased in the existing school by SEEM Collaborative to ensure enough classroom space exists once the modulars are offline.</p>
4	<p>The Little School Gymnasium Floor was installed in 1997 and is showing signs of deterioration as it reaches the end of its useful life. The current floor is a plastic sectional floor and is not of the same quality with flooring at the other elementary schools. The proposed floor would be a synthetic rubber athletic floor similar to the Batchelder and Hood Schools. The surface is worn down and is becoming increasingly difficult to maintain; consequently its effectiveness as a gymnasium is being compromised. The cost to replace the floor is \$40,000 and this request is a priority and is included in FY'19.</p>
5	<p>Paving of identified sections of the Little School parking lot is needed. This project would both expand and repair sections of the existing parking lot. The old playground was removed in the summer of 2016, and gravel was placed in this area as a temporary solution. This area could be paved which would expand the parking lot and number of parking spaces at the school. There are also other sections of the parking lot that are showing signs of deterioration and are in need of repair. The plan would be to work cooperatively with the DPW and the Town's contractor to identify the needed areas and achieve economies of scale.</p>
6	<p>The Little and Hood Elementary Schools are in need of lighting upgrades to enhance energy efficiency measures. The District would like to identify several areas at both the Little and Hood Elementary Schools, mainly common areas that would include the gymnasium, cafeteria, main hallways, library, etc, and replace the lighting fixtures with LED lighting. This project would improve the lighting and enable the school to be more energy efficient thus, leading to a reduction in electricity costs. LED Lighting systems can reduce energy lighting consumption by up to 70%, which translates directly into substantially lower utility costs. The durability of LED lighting systems thus reduces maintenance and repair costs as well.</p>
7	<p>The district received \$50,000 to begin asbestos abatement work at the Hood and Little Schools in the summer of 2013. The Hood School kitchen and storage room and the Little School nurse's office and ceiling in the storage room and B-wing boys' lavatory were addressed. Additional abatement work from the original \$50,000 request continued in the summer of 2015. This additional \$120,000 request which includes, \$60,000 in FY'20 and the remaining \$60,000 in FY'23 would remove all remaining asbestos floor tile from the Little Elementary School. The proposal involves 12,000 square feet of floor tile to be removed. Contractors use an estimated pricing that ranges from \$5.50 to \$7.50 per square foot based on the complexities and current market conditions at the time of bid. The only other school with remaining asbestos is the Hood Elementary School and the plan would be to address this in the future; there is no immediate abatement need at this time.</p>

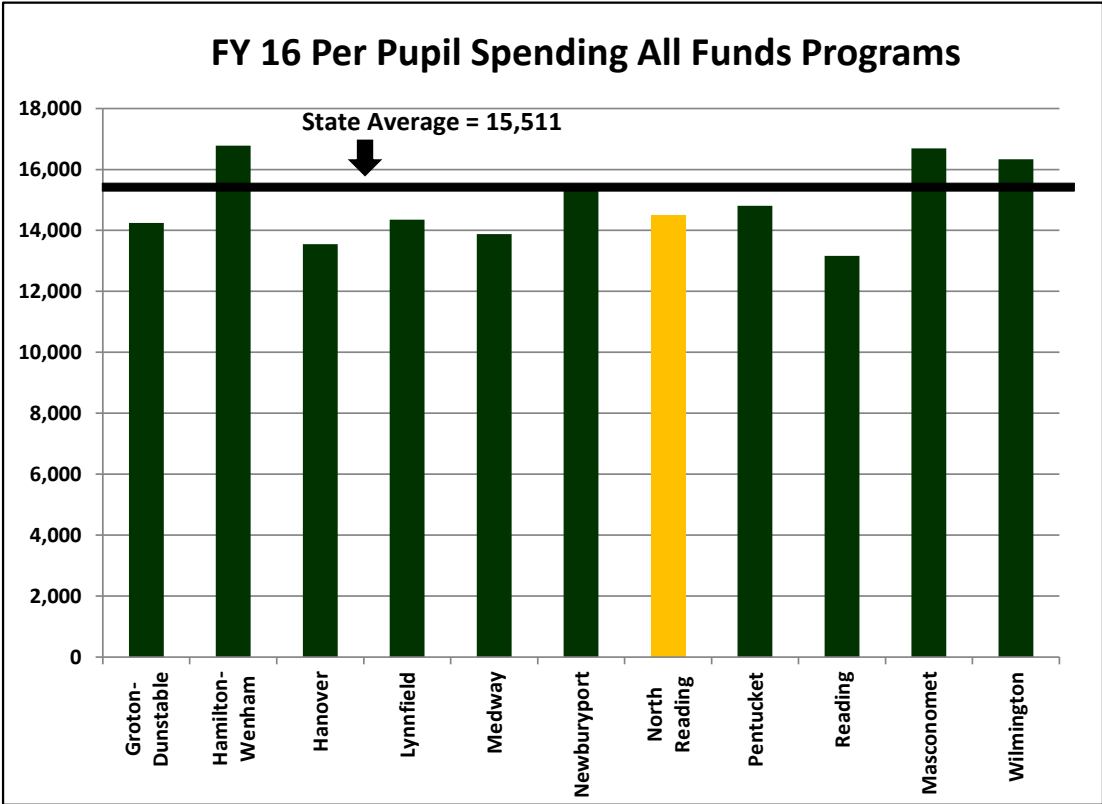
**CAPITAL OUTLAY**

**CAPITAL REQUESTS HISTORY**

<b>FACILITIES</b>	<b>SCHOOL / DEPT</b>	<b>DESCRIPTION</b>	<b>Prior FY'14 APPROVED</b>	<b>FY'14 APPROVED</b>	<b>FY'15 APPROVED</b>	<b>FY'16 APPROVED</b>	<b>FY'17 APPROVED</b>	<b>FY'18 APPROVED</b>	<b>TOTAL</b>
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						<b>7,500</b>
Air Condition NOC and labs	High School	Provided air conditioning to network operations center and library classrooms	15,000						<b>15,000</b>
Building Security	All Schools	Improved perimeter lighting and installed audible door alarms	41,500						<b>41,500</b>
Chair Lift	Middle	Installed a chair lift to provide handicapped access to 2nd floor.	31,338						<b>31,338</b>
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.	150,000						<b>150,000</b>
Boiler	Little	We were down to one boiler, with no backup.	250,000						<b>250,000</b>
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields	100,000						<b>100,000</b>
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.		50,000					<b>50,000</b>
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>50,000</b>
Peabody Street Entranceway Repair	Batchelder	The front stairwell on the Peabody Street side is deteriorating and needs to be repaired.						25,000	<b>25,000</b>
<b>TOTAL- FACILITIES</b>			<b>595,338</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>770,338</b>

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

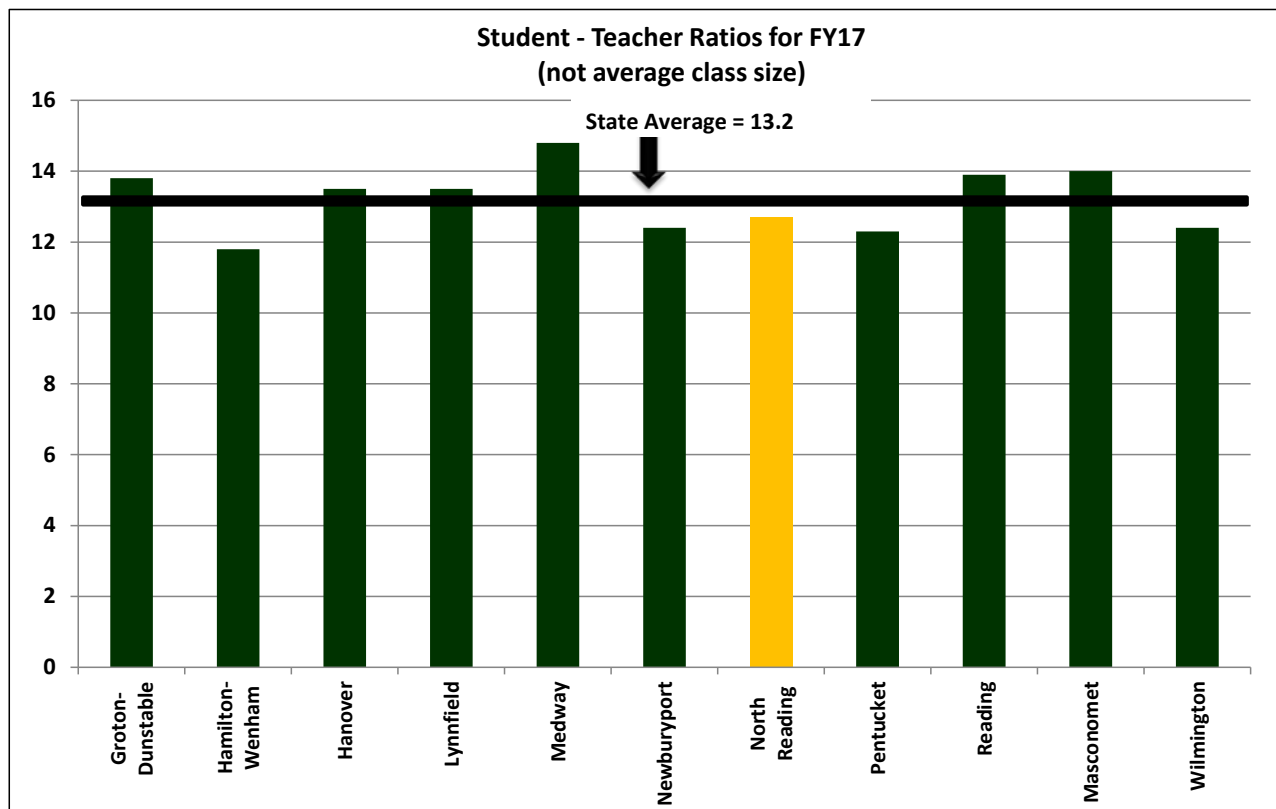
District	FY 16	FY 15	FY 14	FY16-FY14
Groton-Dunstable	14,247	13,254	13,088	8.86%
Hamilton-Wenham	16,785	15,956	15,186	10.53%
Hanover	13,547	12,461	11,818	14.63%
Lynnfield	14,352	13,899	13,448	6.72%
Medway	13,877	13,308	12,627	9.90%
Newburyport	15,511	14,269	14,073	10.22%
North Reading	14,503	14,137	13,291	9.12%
Pentucket	14,805	13,869	12,861	15.12%
Reading	13,163	12,520	11,807	11.48%
Masconomet	16,694	15,422	14,266	17.02%
Wilmington	16,337	15,502	14,664	11.41%
<b>State Average</b>	<b>15,545</b>	<b>14,942</b>	<b>14,521</b>	<b>7.05%</b>



Source: Dept of Elementary and Secondary Education

STUDENT - TEACHER RATIOS

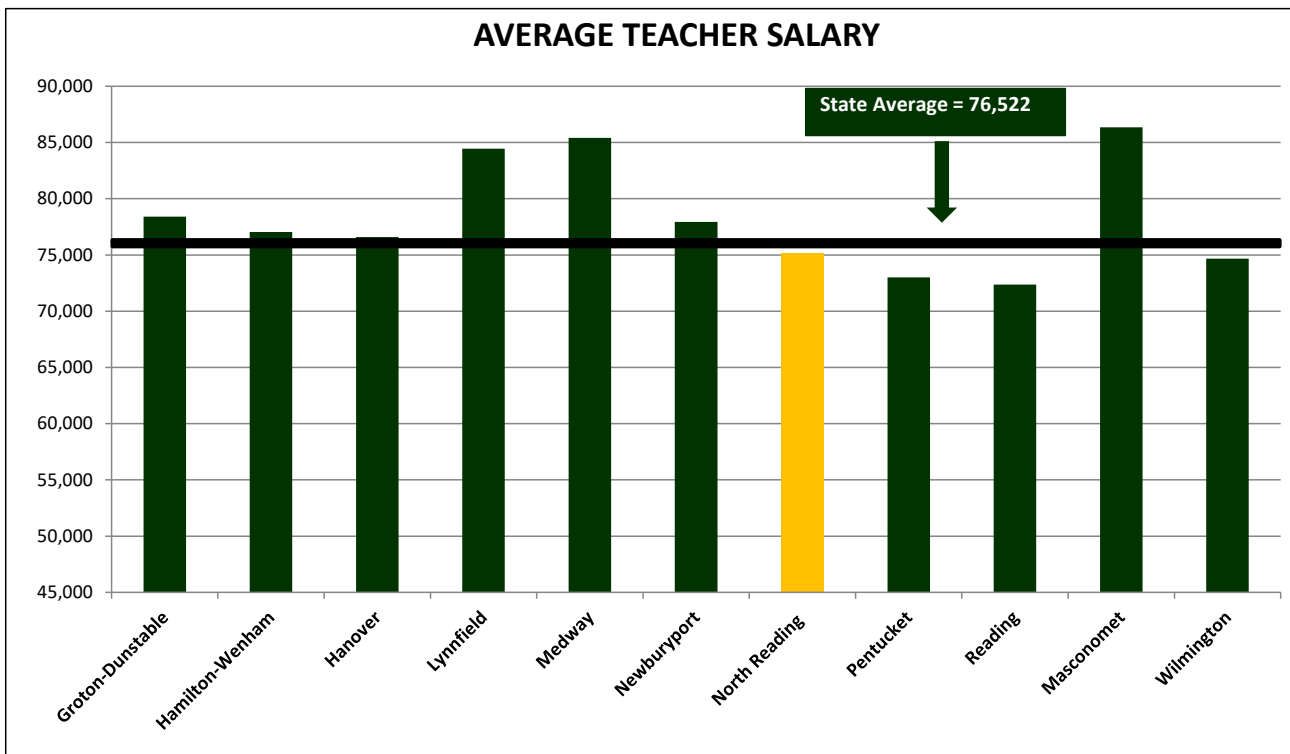
District	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10
Groton-Dunstable	13.8 to 1	14.1 to 1	15.7 to 1	15.0 to 1	14.7 to 1	15.6 to 1	16.9 to 1	16.5 to 1
Hamilton-Wenham	11.8 to 1	12.3 to 1	12.7 to 1	12.4 to 1	13.1 to 1	12.2 to 1	12.4 to 1	12.4 to 1
Hanover	13.5 to 1	12.6 to 1	13.2 to 1	14.0 to 1	14.5 to 1	15.7 to 1	13.5 to 1	13.3 to 1
Lynfield	13.5 to 1	13.7 to 1	13.2 to 1	13.5 to 1	13.9 to 1	14.6 to 1	14.9 to 1	15.7 to 1
Medway	14.8 to 1	16.0 to 1	16.3 to 1	16.6 to 1	16.5 to 1	15.1 to 1	15.0 to 1	14.2 to 1
Newburyport	12.4 to 1	12.3 to 1	13.0 to 1	12.9 to 1	13.8 to 1	13.5 to 1	13.3 to 1	13.3 to 1
North Reading	12.7 to 1	13.2 to 1	13.2 to 1	13.5 to 1	13.2 to 1	12.9 to 1	13.7 to 1	14.3 to 1
Pentucket	12.3 to 1	12.1 to 1	12.5 to 1	13.4 to 1	14.3 to 1	14.0 to 1	14.9 to 1	14.3 to 1
Reading	13.9 to 1	13.9 to 1	14.1 to 1	14.0 to 1	14.5 to 1	14.6 to 1	14.8 to 1	14.5 to 1
Masconomet	14.0 to 1	13.8 to 1	15.5 to 1	16.0 to 1	16.0 to 1	16.7 to 1	16.8 to 1	15.5 to 1
Wilmington	12.4 to 1	12.6 to 1	12.7 to 1	13.0 to 1	13.2 to 1	13.2 to 1	13.5 to 1	13.8 to 1
State Average	13.2 to 1	13.2 to 1	13.3 to 1	13.6 to 1	13.5 to 1	13.7 to 1	13.9 to 1	13.7 to 1



Source: Dept of Elementary and Secondary Education

**AVERAGE TEACHER SALARY**

District	FY 16	FY 15	FY 14	FY 13	FY 12	FY 11	FY 10	FY 09	FY 08
Groton-Dunstable	78,414	78,291	74,918	70,773	70,898	71,921	67,255	62,772	59,446
Hamilton-Wenham	77,047	73,336	72,594	77,909	70,514	72,310	72,298	68,210	67,953
Hanover	76,595	76,609	75,871	76,236	76,712	68,747	66,494	61,993	59,162
Lynnfield	84,444	79,560	77,120	75,493	75,031	71,387	72,682	70,980	65,940
Medway	85,410	85,216	86,234	82,758	72,903	70,009	63,895	64,516	60,164
Newburyport	77,930	78,278	81,088	72,969	72,969	72,536	70,899	70,370	67,884
North Reading	75,143	73,771	71,702	70,009	65,743	65,506	63,262	63,067	61,324
Pentucket	73,003	71,532	71,364	70,858	67,239	68,692	65,681	62,795	63,019
Reading	72,366	70,262	65,291	66,048	65,194	64,129	60,300	59,661	61,212
Masconomet	86,350	94,253	87,471	83,593	83,156	79,292	72,743	70,038	66,712
Wilmington	74,667	71,281	70,409	68,334	67,391	64,169	63,209	61,842	61,603
<b>State Average</b>	<b>76,522</b>	<b>74,744</b>	<b>73,966</b>	<b>71,983</b>	<b>70,474</b>	<b>70,340</b>	<b>68,733</b>	<b>67,572</b>	<b>64,164</b>



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



**ENROLLMENT TRENDS**  
**Grades PK - 12**

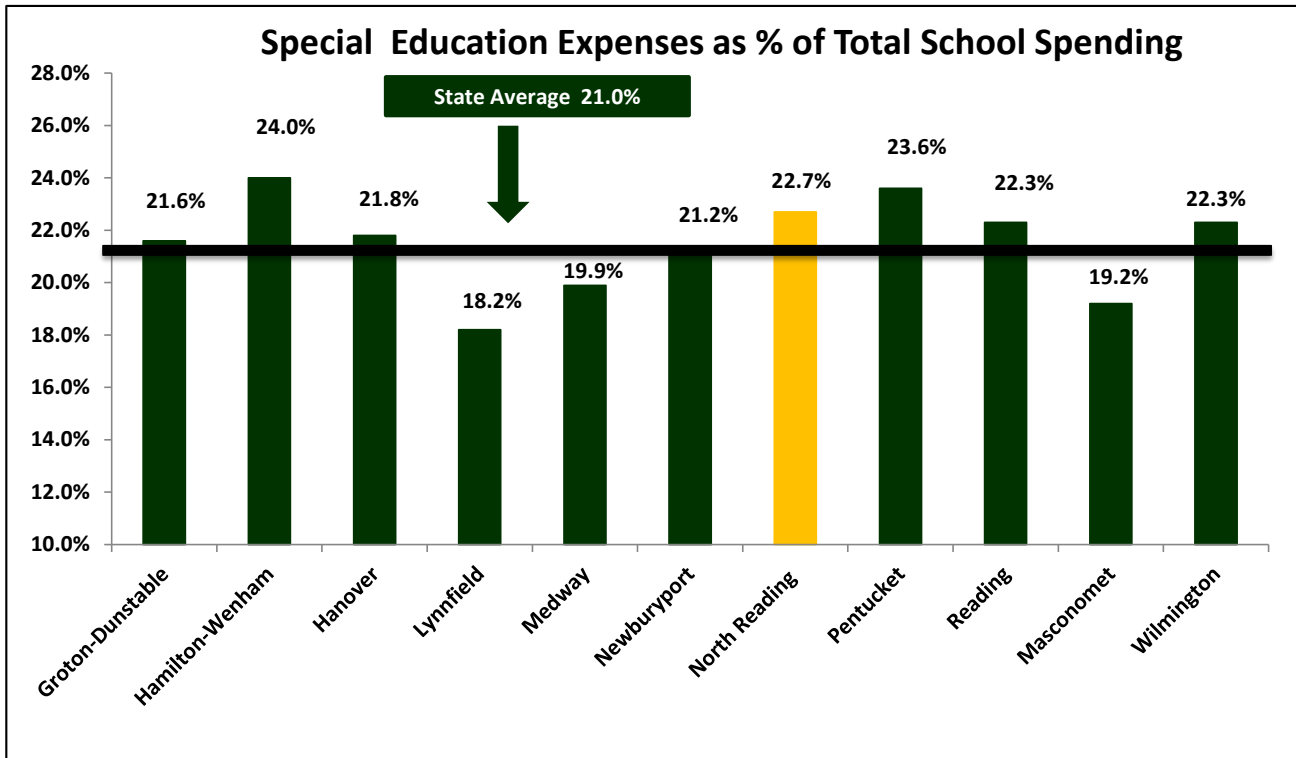
October 1											
District	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Groton-Dunstable	2,417	2,425	2,399	2,573	2,625	2,632	2,681	2,771	2,798	2,814	2,896
Hamilton-Wenham	1,780	1,782	1,828	1,864	1,881	1,955	1,954	1,976	2,026	2,080	2,097
Hanover	2,610	2,625	2,632	2,642	2,684	2,735	2,685	2,698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

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

Source: Dept of Elementary and Secondary Education

**SPECIAL EDUCATION EXPENSES**

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



Source: Dept of Elementary and Secondary Education

CAPE ANN LEAGE & NORTSHORE USER FEE COMPARISONS

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

