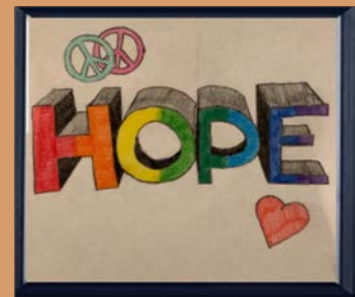


North Reading Public Schools FY 22 Final Budget



Patrick C. Daly, Superintendent

Michael A. Connelly, Assistant Superintendent of Finance & Operations

Artwork courtesy of students in Mr. Dexter's, Ms. O'Brien's, Mr. Kunze's and Mrs. Atsalis's art classes at North Reading High School and Middle School

North Reading Public Schools
FY2022 Budget Summary

5/3/21

FY2022 Budget - by Functional Category

	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY22-FY21 Change	%
Salary	25,582,158	26,433,390	27,224,866	28,560,606	1,335,740	83.3%
Instructional Expenses	1,070,967	1,113,775	1,200,225	1,455,375	255,150	4.2%
Operations & Maintenance	1,798,257	1,933,575	2,015,925	2,080,325	64,400	6.1%
Transportation	422,775	395,000	381,000	515,000	134,000	1.5%
Tuition	1,871,890	1,882,033	1,771,200	1,665,359	-105,841	4.9%
GENERAL FUND	30,746,047	31,757,773	32,593,216	34,276,665	1,683,449	5.2%
Change from Previous Year	3.8%	3.3%	2.6%	5.2%		

FY2022 Budget - by School or Department

	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY22-FY21 Change	%
Salary	25,582,158	26,433,390	27,224,866	28,560,606	1,335,740	
Batchelder School	108,067	98,800	100,300	101,250	950	
Hood School	79,260	76,700	75,000	75,000	0	
Little School	75,097	73,400	75,000	75,000	0	
Middle School	108,625	105,400	105,500	109,500	4,000	
High School	216,546	207,500	208,000	228,000	20,000	
System Wide	4,576,294	4,762,583	4,804,550	5,127,309	322,759	
					0	
GENERAL FUND	30,746,047	31,757,773	32,593,216	34,276,665	1,683,449	5.2%
Change from Previous Year	3.8%	3.3%	2.6%	5.2%		

FY2022 Salary Summary										
	FY20			FY21			FY22			
	FY20 Total Budget	FY20 Budget Offsets	FY20 Budget General Fund	FY21 Total Budget	FY21 Budget Offsets	FY21 Budget General Fund	FY22 Total Budget	FY22 Budget Offsets	FY22 Budget General Fund	%
Teachers (4,7, 8)	19,936,886	585,000	19,351,886	20,661,421	585,000	20,076,421	21,784,873	615,000	21,169,873	5.4%
Differentials (1)	342,038	30,000	312,038	260,375	35,000	225,375	258,031	35,000	223,031	-1.0%
Extracurricular (6)	147,756	85,500	62,256	161,019	85,500	75,519	163,019	85,500	77,519	2.6%
Substitute Teachers	302,500	0	302,500	302,500	0	302,500	354,500	0	354,500	17.2%
General Paraprofessional (9)	524,079	150,000	374,079	522,221	150,000	372,221	518,574	100,000	418,574	12.5%
Special Education Para (2,3,)	1,199,075	130,000	1,069,075	1,251,290	130,000	1,121,290	1,139,346	131,000	1,008,346	-10.1%
Remote Learning Para	15,000	0	15,000	15,000	0	15,000	25,000	0	25,000	66.7%
Media Center Paraprofessional	0	0	0	0	0	0	40,500	0	40,500	####
Digital Learning Paraprofessional	87,541	0	87,541	90,091	0	90,091	101,967	0	101,967	13.2%
Technology Support (4)	229,656	0	229,656	169,215	0	169,215	242,035	50,000	192,035	13.5%
Home Tutors	18,000	0	18,000	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	21,081	0	21,081	21,714	0	21,714	21,714	0	21,714	0.0%
Coaches (5)	341,239	0	341,239	351,446	0	351,446	352,817	0	352,817	0.4%
Health Services	7,988	0	7,988	7,988	0	7,988	7,988	0	7,988	0.0%
Administration	2,029,148	0	2,029,148	2,072,415	0	2,072,415	2,190,342	0	2,190,342	5.7%
Central Office (10)	396,934	25,000	371,934	373,721	25,000	348,721	385,168	25,000	360,168	3.3%
Secretaries	592,329	0	592,329	620,326	0	620,326	622,682	0	622,682	0.4%
Custodial (4)	1,104,083	0	1,104,083	1,182,570	0	1,182,570	1,223,051	30,000	1,193,051	0.9%
Spec Ed Transportation	143,557	0	143,557	143,435	0	143,435	172,499	0	172,499	20.3%
Therapeutic Services	0	0	0	0	0	0	0	0	0	0.0%
Salary Pool	0	0	0	0	0	0	0	0	0	0.0%
New Positions	0	0	0	0	0	0	0	0	0	0.0%
Employee Seperation Costs	0	0	0	10,619	0	10,619	10,000	0	10,000	-5.8%
SALARY GRAND TOTAL	27,438,890	1,005,500	26,433,390	28,235,366	1,010,500	27,224,866	29,632,106	1,071,500	28,560,606	4.9%
GRANTS/REVOLVING OFFSET DETAIL										
1. Teacher Quality grant - Differentials		30,000			35,000			35,000		
2. Early Childhood grant - Paras		15,000			15,000			16,000		
3. SPED Entitlement grant - Paras		115,000			115,000			115,000		
4.ESSER II and III Grants		0			0			205,000		
5. Athletic Revolving - Coaches		0			0			0		
6. Extracurr./Perf. Arts Revolving - Club Stipends		85,500			85,500			85,500		
7. Integrated Pre School Revolving- Teachers		140,000			140,000			140,000		
8. Full Day Kind. Revolving - Teachers		445,000			445,000			350,000		
9. Full Day Kind. Revolving - Gen. Para.		150,000			150,000			100,000		
10. Facility/Before School -Central Office		25,000			25,000			25,000		
GRANTS/REVOLVING OFFSET TOTAL		1,005,500			1,010,500			1,071,500		6.0%

FY2022 Expense Summary										
	FY20 Total Budget	FY20 Budget Offsets	FY20 Budget General Fund	FY21 Total Budget	FY21 Budget Offsets	FY21 Budget General Fund	FY22 Total Budget	FY22 Budget Offsets	FY22 Budget General Fund	%
1000 DISTRICT LEADERSHIP & ADMINISTRATION										7.8%
School Committee / Superintendent	41,150		41,150	41,150		41,150	44,150		44,150	
Finance & Administrative Services	171,900		171,900	190,900		190,900	206,000		206,000	
Human Resources Ads	5,000		5,000	6,000		6,000	6,500		6,500	
2000 INSTRUCTION										21.5%
Districtwide Academic Leadership	31,000		31,000	31,200		31,200	32,200		32,200	
School Building Leadership	61,865		61,865	61,965		61,965	61,565		61,565	
Medical Therapeutic Services	265,000		265,000	325,000		325,000	355,000		355,000	
Contracted Tutoring	13,000		13,000	27,000		27,000	83,000		83,000	
Professional Development	103,662		103,662	104,412		104,412	104,312		104,312	
Textbooks & Materials	232,604		232,604	230,454		230,454	230,454		230,454	
Instructional Materials & Equipment	64,050		64,050	68,685		68,685	93,585		93,585	
General Supplies	152,494		152,494	156,859		156,859	156,209		156,209	
Instructional Technology	112,000		112,000	106,100		106,100	241,450		241,450	
Guidance, Counseling & Testing	43,950		43,950	43,900		43,900	48,950		48,950	
Psychological Services	15,000		15,000	15,000		15,000	15,000		15,000	
NRPS 2016	0		0	0		0	0		0	
3000 STUDENT SERVICES										32.8%
Medical / Health Services	16,000		16,000	17,000		17,000	17,500		17,500	
Transportation Services (e)	665,000	345,000	320,000	676,000	345,000	331,000	805,000	345,000	460,000	
Special Ed Transportation (c)	400,000	325,000	75,000	375,000	325,000	50,000	380,000	325,000	55,000	
Food Services	500		500	10,500		10,500	10,500		10,500	
Athletics (a)	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	
Other Student Activities	2,650		2,650	2,650		2,650	6,150		6,150	
School Security Services				9,600		9,600	9,600		9,600	
4000 OPERATION & MAINTENANCE OF PLANT										2.1%
Custodial Supplies	65,000		65,000	70,000		70,000	78,000		78,000	
Gas & Oil	240,000		240,000	240,000		240,000	247,500		247,500	
Utility Services	654,500		654,500	655,500		655,500	656,500		656,500	
Maintenance of Grounds	75,000		75,000	80,000		80,000	80,000		80,000	
Maintenance of Buildings (d)	540,000	75,000	465,000	565,000	75,000	490,000	590,000	75,000	515,000	
Maintenance of Equipment	53,775		53,775	59,775		59,775	59,825		59,825	
Extraordinary Maintenance	20,000		20,000	20,000		20,000	20,000		20,000	
Networking & Tech Maintenance	61,500		61,500	82,000		82,000	76,000		76,000	
5000 FIXED CHARGES										18.0%
Other Charges	60,000		60,000	50,000		50,000	60,000		60,000	
	5,500		5,500	5,500		5,500	5,500		5,500	
6000 COMMUNITY SERVICES										5.0%
Security Details	5,250		5,250	5,000		5,000	5,250		5,250	
7000 EQUIPMENT										0.0%
	10,000		10,000	10,000		10,000	10,000		10,000	
9000 TUITION										0.0%
Special Education (b)	2,982,033	1,100,000	1,882,033	2,921,200	1,150,000	1,771,200	2,903,502	1,238,143	1,665,359	
Regular Education	0		0	0		0	0		0	
			0			0			0	
Small Cap	0		0			0			0	
EXPENSE GRAND TOTAL	7,469,383	2,145,000	5,324,383	7,563,350	2,195,000	5,368,350	7,999,202	2,283,143	5,716,059	6.5%
GRANTS/REVOLVING OFFSET DETAIL										
a. Athletic Revolving		300,000			300,000			300,000		
b. Circuit Breaker		1,100,000			1,150,000			1,238,143		
c. Sped Entitlement		325,000			325,000			325,000		
d. Facility Revolving		75,000			75,000			75,000		
e. Bus Revolving		345,000			345,000			345,000		
		0			0			0		
GRANTS/REVOLVING OFFSET TOTAL		2,145,000			2,195,000			2,283,143		4.0%
		9.3%			2.3%			4.0%		

FY22 Salary Detail for Teachers & Nurses

511010

Bachelors	2.50%			3.00%			0.00%		
	FY20 Budget			FY21 Budget			FY22 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1	0.0	46,441	0		47,834	0	2.0	47,834	95,668
BA2	2.0	49,161	98,322		50,636	0	1.0	50,636	50,636
BA3	0.0	51,881	0	1.0	53,437	53,437	2.0	53,437	106,874
BA4	1.0	54,605	54,605		56,243	0		56,243	0
BA5	1.0	57,328	57,328	2.8	59,048	165,334	0.8	59,048	47,238
BA6	1.0	60,048	60,048		61,849	0		61,849	0
BA7		62,770	0		64,653	0		64,653	0
BA8		65,489	0		67,454	0		67,454	0
BA9		68,215	0		70,261	0		70,261	0
BA10		72,390	0		74,562	0		74,562	0
BA11		74,894	0		77,141	0		77,141	0
BA12	3.0	77,397	232,191	3.0	79,719	239,157	2.5	79,719	199,298
Total	8.0		502,494	6.8		457,928	8.3		499,714
B + 15									
BA15 1	0.0	47,051	0	0.0	48,463	0	0.0	48,463	0
BA 15 2	0.0	49,772	0	0.0	51,265	0	0.0	51,265	0
BA15 3	0.0	52,491	0	0.0	54,066	0	0.0	54,066	0
BA15 4	0.0	55,215	0	0.5	56,871	28,436	1.0	56,871	56,871
BA15 5	1.0	57,937	57,937	0.0	59,675	0	0.0	59,675	0
BA15 6	0.0	60,657	0	1.0	62,477	62,477	0.0	62,477	0
BA15 7	0.0	63,379	0	0.0	65,280	0	0.0	65,280	0
BA15 8	0.0	66,100	0	0.0	68,083	0	0.0	68,083	0
BA15 9	0.0	68,825	0	0.0	70,890	0	0.0	70,890	0
BA15 10	1.0	72,998	72,998	0.0	75,188	0	0.0	75,188	0
BA15 11	0.0	75,503	0	0.0	77,768	0	0.0	77,768	0
BA15 12	2.80	78,006	218,417	1.80	80,346	144,623	2.0	80,346	160,692
Total	4.8		349,352	3.3		235,536	3.0		217,563
B + 30									
BA30 1	0.0	49,797	0	0.0	51,291	0	1.0	51,291	51,291
BA30 2	0.0	52,517	0	0.0	54,093	0	0.0	54,093	0
BA30 3	0.0	55,238	0	0.0	56,895	0	0.0	56,895	0
BA30 4	0.0	57,961	0	0.0	59,700	0	0.0	59,700	0
BA30 5	0.0	60,684	0	0.0	62,505	0	0.0	62,505	0
BA30 6	0.0	63,403	0	1.0	65,305	65,305	0.0	65,305	0
BA30 7	1.0	66,125	66,125	1.0	68,109	68,109	0.0	68,109	0
BA 30 8	0.0	68,847	0	0.0	70,912	0	0.0	70,912	0
BA30 9	0.0	71,571	0	0.0	73,718	0	0.0	73,718	0
BA30 10	0.0	75,744	0	0.0	78,016	0	0.0	78,016	0
BA30 11	0.0	78,249	0	0.0	80,596	0	0.0	80,596	0
BA30 12	3.00	80,753	242,260	3.00	83,176	249,529	3.00	83,176	249,528
Total	4.0		308,385	5.0		382,943	4.0		300,819
Masters									
MA1	0.0	52,070	0	0.0	53,632	0	0.0	53,632	0
MA2	1.0	54,983	54,983	3.0	56,632	169,896	3.0	56,632	172,728
MA3	6.0	57,889	347,334	3.0	59,626	178,878	5.0	59,626	298,130
MA4	2.7	60,798	164,155	9.0	62,622	563,598	9.0	62,622	563,598
MA5	4.0	63,709	254,836	2.7	65,620	177,174	4.5	65,620	295,290
MA6	7.0	66,619	466,335	7.9	68,618	542,084	11.0	68,618	754,798
MA7	8.8	69,528	611,846	7.0	71,614	501,298	8.0	71,614	572,912
MA8	8.8	72,439	637,464	10.8	74,612	805,811	9.8	74,612	731,198
MA9	4.0	75,348	301,392	6.0	77,608	465,648	5.0	77,608	388,040
MA10	6.0	79,704	478,224	4.0	82,095	328,380	4.0	82,095	328,380
MA11	3.8	82,406	313,143	6.0	84,878	509,268	6.8	84,878	577,170
MA12	22.70	85,108	1,931,951	26.00	87,661	2,279,185	26.0	87,661	2,279,188
Total	74.8		5,561,663	85.4		6,521,220	92.1		6,961,432

FY22 Salary Detail for Teachers & Nurses

511010

Bachelors	2.50%			3.00%			0.00%		
	FY20 Budget			FY21 Budget			FY22 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Masters +15									
MA 15 1	0.0	52,681	0	0.0	54,261	0	0.0	54,261	0
MA15 2	0.0	55,592	0	0.0	57,260	0	0.0	57,260	0
MA15 3	0.0	58,499	0	0.0	60,254	0	0.0	60,254	0
MA15 4	0.0	61,409	0	0.0	63,251	0	0.0	63,251	0
MA15 5	2.0	64,319	128,639	0.0	66,249	1	0.0	66,249	1
MA15 6	1.0	67,229	67,229	1.0	69,246	69,246	1.0	69,246	69,246
MA15 7	0.0	70,138	0	1.0	72,242	72,242	3.0	72,242	216,726
MA15 8	3.0	73,048	219,144	1.0	75,239	75,239	0.0	75,239	0
MA15 9	1.0	75,959	75,959	5.0	78,238	391,190	3.0	78,238	234,714
MA15 10	1.0	80,314	80,314	0.0	82,723	0	0.0	82,723	0
MA15 11	1.0	83,017	83,017	1.0	85,508	85,508	1.0	85,508	85,508
MA15 12	42.60	85,719	3,651,631	41.6	88,291	3,672,908	33.8	88,291	2,984,237
	51.6		4,305,933	50.6		4,366,334	41.8		3,590,432
Masters +30									
MA 30 1	0.0	52,986	0	0.0	54,576	0	1.0	54,576	54,576
MA30 2	1.0	55,897	55,897	0.0	57,574	0	0.0	57,574	0
MA30 3	0.0	58,804	0	1.0	60,568	60,568	1.0	60,568	60,568
MA30 4	1.0	61,713	61,713	0.0	63,564	0	0.0	63,564	0
MA30 5	1.0	64,624	64,624	1.0	66,563	66,563	1.0	66,563	66,563
MA30 6	2.0	67,534	135,068	0.0	69,560	0	0.0	69,560	0
MA30 7	1.0	70,443	70,443	3.0	72,556	217,668	3.0	72,556	217,668
MA30 8	1.0	73,354	73,354	1.0	75,555	75,555	1.0	75,555	75,555
MA30 9	3.0	76,264	228,792	1.0	78,552	78,552	3.0	78,552	235,656
MA30 10	0.0	80,620	0	2.0	83,039	166,078	2.0	83,039	166,078
MA30 11	0.0	83,321	0	0.0	85,821	0	0.0	85,821	0
MA30 12	31.40	86,022	2,701,092	28.80	88,603	2,551,767	30.80	88,603	2,728,972
	41.4		3,390,983	37.8		3,216,751	42.8		3,605,636
Masters +45									
MA45 1	0.0	53,595	0	0.0	55,203	0	0.0	55,203	0
MA45 2	0.0	56,507	0	0.0	58,202	0	0.0	58,202	0
MA45 3	0.0	59,415	0	0.0	61,197	0	0.0	61,197	0
MA45 4	0.0	62,323	0	0.0	64,193	0	0.0	64,193	0
MA45 5	0.0	65,234	0	0.0	67,191	0	0.0	67,191	0
MA45 6	0.0	68,144	0	2.0	70,188	140,376	2.0	70,188	140,376
MA45 7	0.0	71,052	0	0.0	73,184	0	0.0	73,184	0
MA45 8	0.0	73,965	0	0.0	76,184	0	0.0	76,184	0
MA45 9	0.0	76,875	0	0.0	79,181	0	0.0	79,181	0
MA45 10	0.0	81,230	0	0.0	83,667	0	0.0	83,667	0
MA45 11	1.0	83,932	83,932	0.0	86,450	0	0.0	86,450	0
MA45 12	19.6	86,632	1,697,987	19.6	89,231	1,748,928	16.6	89,231	1,481,235
	20.6		1,781,919	21.6		1,889,304	18.6		1,621,611

FY22 Salary Detail for Teachers & Nurses

511010

	2.50%			3.00%			0.00%		
	FY20 Budget			FY21 Budget			FY22 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Masters +60									
MA60 1	0.0	55,426	0	0.0	57,089	0	0.0	57,089	0
MA60 2	0.0	58,338	0	0.0	60,088	0	0.0	60,088	0
MA60 3	0.0	61,245	0	0.0	63,082	0	0.0	63,082	0
MA60 4	0.0	64,153	0	0.0	66,078	0	0.0	66,078	0
MA60 5	0.0	67,065	0	0.0	69,077	0	0.0	69,077	0
MA60 6	1.0	69,975	69,975	0.0	72,074	0	0.0	72,074	0
MA60 7	1.0	72,883	72,883	1.0	75,069	75,069	1.0	75,069	75,069
MA60 8	0.0	75,795	0	1.0	78,069	78,069	1.0	78,069	78,069
MA60 9	0.0	78,705	0	0.0	81,066	0	0.0	81,066	0
MA60 10	1.0	83,061	83,061	0.0	85,553	0	0.0	85,553	0
MA60 11	0.0	85,763	0	1.0	88,336	88,336	1.0	88,336	88,336
MA60 12	39.40	88,463	3,485,444	36.50	91,117	3,325,773	40.00	91,117	3,644,680
	42.4		3,711,363	39.5		3,567,247	43.0		3,886,154
DR1	0.0	58,159	0	0.0	59,904	0	0.0	59,904	0
DR2	0.0	61,115	0	0.0	62,948	0	0.0	62,948	0
DR3	0.0	64,067	0	0.0	65,989	0	0.0	65,989	0
DR4	0.0	67,044	0	0.0	69,055	0	0.0	69,055	0
DR5	0.0	69,975	0	0.0	72,074	0	0.0	72,074	0
DR6	0.0	72,927	0	0.0	75,115	0	0.0	75,115	0
DR7	0.0	75,885	0	0.0	78,162	0	0.0	78,162	0
DR8	0.0	78,838	0	0.0	81,203	0	0.0	81,203	0
DR9	1.0	81,794	81,794	0.0	84,248	0	0.0	84,248	0
DR10	0.0	86,194	0	1.0	88,780	88,780	1.0	88,780	88,780
DR11	0.0	88,943	0	0.0	91,611	0	0.0	91,611	0
DR12	0.0	91,693	0	0.0	94,444	0	1.0	94,444	94,444
	1.0		81,794	1.0		88,780	2.0		183,224

Teacher Subtotal	248.6	19,993,886	251.0	20,726,043	255.6	20,866,585
Teacher Attrition/LOA Savings		(200,000)		(181,622)		(175,000)
Summer Program (SPED)		108,000		112,000		112,000
HS Teacher Advisory Program		5,000		5,000		5,000
Lane Advancement Estimate		30,000		0		30,000
Salary Pool						946,288
Teacher	248.6	19,936,886	251.0	20,661,421	255.6	21,784,873

3.5%

3.6%

5.4%

FY22 Salary Detail for Differentials

511020

	FY20 Budget			FY21 Budget			FY22 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Specialists	21	3,594	75,474	21	3,702	77,742	20	3,702	74,040
Digital Learning Leader							1	1,358	1,358
Data Leaders	5	1,198	5,990	5	1,234	6,170	5	1,234	6,170
Curriculum Coordinators	4	3,594	14,376	4	3,702	14,808	4	3,702	14,808
Student Mngmt Support	5	3,294	16,470	6	3,393	20,358	6	3,393	20,358
Curriculum Work		6,000	6,000		12,000	12,000		12,000	12,000
MTSS Leader	1	1,198	1,198	1	1,234	1,234	1	1,234	1,234
Middle School Team Leaders	6	1,198	7,188	6	1,234	7,404	6	1,234	7,404
Elementary Principal Designee	3	3,294	9,882	3	3,393	10,179	3	3,393	10,179
Lead Nurse	1	3,294	3,294	1	3,393	3,393	1	3,393	3,393
Library Monitor	1	1,255	1,255	1	1,293	1,293	1	1,293	1,293
Fitness Center Monitor	1	5,000	5,000	1	5,000	5,000	1	5,000	5,000
Physical Education Monitor				1	1,500	1,500	1	1,500	1,500
Universal Design Mentors				10	500	5,000	10	500	5,000
Mentor Coordinators	3	2,097	6,291	3	2,160	6,480	3	2,160	6,480
Mentors	20	1,401	28,020	23	1,443	33,189	23	1,443	33,189
			180,438			205,750			203,406
All Credits									
> 9	1.0	275	275	0.0	275	0	0.0	275	0
18	6.0	550	3,300	1.0	550	550	1.0	550	550
27	4.0	825	3,300	2.0	825	1,650	2.0	825	1,650
36	2.0	1,100	2,200	1.0	1,100	1,100	1.0	1,100	1,100
45	1.0	1,375	1,375	1.0	1,375	1,375	1.0	1,375	1,375
54	6.0	1,650	9,900	1.0	1,650	1,650	1.0	1,650	1,650
63	1.0	1,925	1,925	0.0	1,925	0	0.0	1,925	0
72	1.0	2,200	2,200	1.0	2,200	2,200	1.0	2,200	2,200
81	0.0	2,475	0	1.0	2,475	2,475	1.0	2,475	2,475
90	36.0	2,750	99,000	2.0	2,750	5,500	2.0	2,750	5,500
99	1.0	3,025	3,025	1.0	3,025	3,025	1.0	3,025	3,025
108	2.0	3,300	6,600	2.0	3,300	6,600	2.0	3,300	6,600
	61		133,100	13		26,125	13		26,125
1029 Summer Work			28,500			28,500			28,500
			28,500			28,500			28,500
DIFFERENTIALS GRAND TOTAL			342,038			260,375			258,031
Offset from Teacher Quality grant			-30,000			-35,000			-35,000
DIFFERENTIALS GENERAL FUND TOTAL			312,038			225,375			223,031
			0.7%			-27.8%			-1.0%

FY22 Salary Detail for Health Services

512150

	FY20 Budget			FY21 Budget			FY22 Budget		
	Numbe	Salary	Total	Numbe	Salary	Total	Numbe	Salary	Total
School Physician	1.0	7,988	7,988	1.0	7,988	7,988	1.0	7,988	7,988
Nurse 1									
Nurse 2									
Nurse 3									
Nurse 4									
Nurse 5									
Nurse 6									
Nurse 7									
Nurse 8									
Nurse 9									
Nurse 10									
Nurse 11									
Nurse 12	0		0	0		0	0		0
HEALTH SERVICES TOTAL	0		7,988	0		7,988	0		7,988

FY22 Salary Detail for Extra-Curricular Clubs
511030

<i>High School Extra-Curricular Positions</i>	FY20	FY21	FY22	Category
International Foreign Travel	3,024	3,115	3,115	1
Student Council	3,024	3,115	3,115	1
Academic Decathlon	2,255	2,323	2,323	2
Adventure Club	2,255	2,323	2,323	2
Junior Class	2,255	2,323	2,323	2
Marching Band	2,255	2,323	2,323	2
Mock Trial	2,255	2,323	2,323	2
Model United Nations Club	2,255	2,323	2,323	2
Senior Class	2,255	2,323	2,323	2
Ultimate Frisbee	2,255	2,323	2,323	2
Yearbook	2,255	2,323	2,323	2
Art Club	1,486	1,531	1,531	3
Book Discussion Club	1,486	1,531	1,531	3
Dance Team	1,486	1,531	1,531	3
Environmental Club	1,486	1,531	1,531	3
Interact	1,486	1,531	1,531	3
Literary Magazine	1,486	1,531	1,531	3
Masquer's Club	1,486	1,531	1,531	3
Nat'l Honor Society	1,486	1,531	1,531	3
Newspaper	1,486	1,531	1,531	3
Photography	1,486	1,531	1,531	3
S.A.D.D.Chapter Advisor	1,486	1,531	1,531	3
SLAM	1,486	1,531	1,531	3
Sophomore Class Advisor	1,486	1,531	1,531	3
World of Sciences	1,486	1,531	1,531	3
FIRST Robotics Advisor	700	1,531		5
American Red Cross Club	718	740	740	4
Chess Club	718	740	740	4
Debating Club	718	740		4
Freshman Class	718	740	740	4
Future Business Leaders of America	718	740	740	4
Gay-Straight Alliance	718	740	740	4
International (formerly French Club)	718	740	740	4
Math League	718	740	740	4
Samantha's Harvest Advisor	718	740	740	4
SEAD (Students Ending Alzheimer's Disease)	718	740	740	4
Civic Action Club (Pilot FY 21)			700	5
Team Cure (Pilot FY 21)			700	5
American Sign Language Club (Pilot FY 21)			700	5
Pilot Clubs	500	500	671	5
Alliance Against Intolerance	0	0	0	N/A
Media (formerly Audio-Visual Club)	0	0	0	N/A
Peer Assistance Leadership	0	0	0	N/A
Total	55,527	58,002	58,002	
<i>High School Performing Art Positions</i>	FY20	FY21	FY22	Category
Stage Director (Musical)	5,023	5,149	5,149	PA
Vocal Director (Musical)	3,075	3,152	3,152	PA
Set Design Advisor (Musical)	1,025	1,051	1,051	PA
Choreographer (Musical)	1,486	1,523	1,523	PA
Costume Design Advisor (Musical only)	1,486	1,523	1,523	PA
Lighting and Sound Advisor (Musical+Play)	2,255	2,311	2,311	PA
Set Construction Advisor (Musical)	3,588	3,678	3,678	PA
Set Construction Advisor (Play)	2,870	2,942	2,942	PA
Assistant Director (Musical)	1,128	1,156	1,156	PA
Assistant Tech Director (New)		2,311	2,311	PA
Dramatics Director (Play)	3,895	3,992	3,992	PA
A Cappella Group Advisor	3,024	3,100	3,100	PA
Stage Band Director	1,486	1,523	1,523	PA
Flaq Squad Advisor	718	740	740	PA
Total	31,059	34,151	34,151	

FY22 Salary Detail for Extra-Curricular Clubs
511030

<i>Middle School Extra-Curricular Positions</i>	FY20	FY21	FY22	Category
Homework Club (2)	2,255	4,646	4,646	2
Science Club Advisor (Eco-Club)	2,255	2,323	2,323	2
Washington DC Trip Advisor	2,255	2,323	2,323	2
Art Club	1,486	1,531	1,531	3
Book Club	1,486	1,531	1,531	3
Computer Science	1,486	1,531	1,531	3
Debate Club	1,486	1,531	1,531	3
Digital Publishing Club	1,486	1,531	1,531	3
Early Act	1,486	1,531	1,531	3
French Club	1,486	1,531	1,531	3
Geography Club	1,486	1,531	1,531	3
Memory Book	1,486	1,531	1,531	3
Peer Leader	1,486	1,531	1,531	3
Robot / App Club	1,486	1,531	1,531	3
Spanish Club	1,486	1,531	1,531	3
Student Council	1,486	1,531	1,531	3
Video Production	1,486	1,531	1,531	3
World Affairs	1,486	1,531	1,531	3
Writing Club	1,486	1,531	1,531	3
Gay Straight Alliance (End of Pilot)		1,531	1,531	3
Mock Trial	718	740	740	4
Pilot Clubs	1,000	1,000	1,000	4
Buddies Club	0	0	0	N/A
Rhythm Club	0	0	0	N/A
S.A.D.D.	0	0	0	N/A
Sports and Fitness	0	0	0	N/A
Yearbook	0	0	0	N/A
Total	32,259	37,059	37,059	
<i>Middle School Performing Art Positions</i>	FY20	FY21	FY22	Category
Dramatics Director	2,255	2,323	2,323	N/A
Stage Director (Musical)	3,075	3,167	3,167	N/A
Vocal Director (Musical)	2,050	2,112	2,112	N/A
Set Design/Construction	2,050	2,112	2,112	N/A
Musical Director	1,538	1,584	1,584	N/A
Assistant Tech Director (Lighting and Sound)		2,112	2,112	N/A
String Ensemble	718	740	740	N/A
Total	11,686	14,150	14,150	
<i>Elementary School Performing Art Positions</i>				
Stage Director (Musical) (3)	2,255	2,311	2,311	P/A
Vocal Director (Musical) (3)	1,486	1,523	1,523	P/A
Lighting, Sound & Tech (Musical) (3)	1,486	1,523	1,523	P/A
Assistant Director (3)	718	740	740	P/A
Total	5,945	6,097	6,097	
Band/Chorus Stipends:	FY20	FY21	FY22	
Elementary Chorus (3)	3,384	3,468	3,468	N/A
Elementary Band (3)	3,384	3,468	3,468	N/A
Middle School Chorus	1,128	1,156	1,156	N/A
Middle School Band	1,128	1,156	1,156	N/A
High School Chorus	1,128	1,156	1,156	N/A
High School Band	1,128	1,156	1,156	N/A
District Choral Accompanist			2,000	
Total	11,280	11,560	13,560	
EXTRA-CURRICULAR GRAND TOTAL	147,756	161,019	163,019	1.2%
Offset from Extracurricular / Perf. Arts Rev.	85,500	85,500	85,500	0.0%
EXTRA-CURRICULAR GENERAL FUND	62,256	75,519	77,519	2.6%

FY22 Salary Detail for Athletic Coaching

511140

	FY20	FY21	FY22
ATHLETIC DIRECTOR (1130)	21,081	21,714	21,714
COACHES (1140)			
<i>Category A</i>			
Varsity Football	9,988	10,619	10,619
<i>Category B</i>			
Varsity Boy's Soccer	7,027	7,238	7,238
Varsity Girl's Soccer	7,027	7,238	7,238
Varsity Volleyball	7,027	7,238	7,238
Varsity Field Hockey	7,027	7,238	7,238
Varsity Boy's Basketball	7,027	7,238	7,238
Varsity Girl's Basketball	7,027	7,238	7,238
Varsity Ice Hockey	7,027	7,238	7,238
Varsity Boy's Indoor Track	7,027	7,238	7,238
Varsity Girl's Indoor Track	7,027	7,238	7,238
Varsity Swimming	7,027	7,238	7,238
Varsity Baseball	7,027	7,238	7,238
Varsity Boy's Lacrosse	7,027	7,238	7,238
Varsity Boy's Spring Track	7,027	7,238	7,238
Varsity Girl's Lacrosse	7,027	6,632	6,887
Varsity Girl's Spring Track	7,027	7,238	7,238
Varsity Softball	7,027	7,238	7,238
Cross Country	7,027	7,238	7,238
Golf	7,027	7,238	7,238
Boy's Tennis	7,027	7,238	7,238
Girl's Tennis	7,027	7,238	7,238
Varsity Wrestling			
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	6,023	6,204	6,029
First Asst Football	6,023	6,204	6,204
Second Ass't Football	6,023	6,204	6,204
<i>Category D</i>			
Freshman Football	4,372	4,827	4,503
Asst Freshman Football	3,948	4,297	4,297
Assistant Football	6,023	4,827	4,827
Asst Boy's Soccer	3,948	4,503	4,827
JV Asst Boy's Soccer	4,686	4,827	4,827
Freshman Boy's Soccer	4,686	4,827	4,827
Asst Girl's Soccer	4,686	4,503	4,827
JV Asst Girl's Soccer	4,172	4,066	4,297
Freshman Girl's Soccer	3,948	4,297	4,503
Asst Volleyball	3,948	4,297	4,503
Asst Field Hockey	4,372	4,827	4,827
Asst Cross Country	4,686	4,827	4,827
Asst Boy's Basketball	4,686	4,827	4,827
Freshman Boy's Basketball	4,686	4,827	4,827

FY22 Salary Detail for Athletic Coaching

511140

	FY20	FY21	FY22	
Asst Girl's Basketball	4,686	4,827	4,827	
Freshman Girl's Basketball	4,372	4,827	4,827	
Asst Ice Hockey	4,686	4,827	4,827	
Asst Ice Hockey (JV)	4,686	4,827	4,827	
Asst Indoor Track (2)	9,373	4,827	4,827	
Asst Swimming	4,686	4,827	4,827	
Asst Wrestling	4,686	4,827	4,827	
Asst Baseball (2)	9,372	9,654	9,654	
Asst Boy's Lacrosse	4,686	4,827	4,827	
Asst Boy's Spring Track	4,686	4,827	4,827	
Asst Girl's Lacrosse	4,686	4,827	4,827	
Asst Girl's Spring Track	4,686	4,827	4,827	
Asst Girl's Tennis				
Asst Softball (2)	9,372	9,654	9,654	
Freshman Baseball	4,686	4,827	4,827	
Freshman Softball	4,686	4,503	4,827	
<i>Category E</i>				
Cheerleading - Fall	4,330	4,460	4,460	
Cheerleading - Winter	4,330	4,460	4,460	
<i>Intramurals</i>				
All Category Longevity (1142)	2,100	3,000	3,000	
Post Season Play	15,000	15,000	15,000	
Additional Coaches	0	0	0	
COACHES GRAND TOTAL	341,239	351,446	352,817	0.4%
*Offset from Athletic Revolv Fund	0	0	0	0.0%
COACHES GENERAL FUND TOTAL	341,239	351,446	352,817	0.4%

FY22 Salary Detail for Administration

511160

	FY20	FY21	FY22
Superintendent	181,583	175,100	180,353
Asst. Supt. Of Teaching & Learning	149,646	129,135	157,218
Asst. Supt. Of Finance & Operations	140,491	157,066	160,207
Director of Student Services	119,476	135,561	138,271
Assistant Director of Student Services	101,831	106,497	116,846
Coordinator of Secondary Sped	106,525	108,108	111,915
Coordinator of School Counseling	101,831	106,497	110,270
Out-of-District Coordinator (0.5 FTE)		0	47,489
Digital Learning Coordinator	104,960	116,167	118,490
High School Principal	142,422	146,695	149,629
High School Asst Principal	112,783	116,167	118,490
Middle School Principal	128,070	135,561	138,272
Middle School Asst Principal	112,783	117,910	110,270
Batchelder Principal	131,612	135,561	125,503
Hood Principal	131,612	135,561	138,272
Little Principal	131,612	135,561	138,272
Director of Facilities	111,911	90,268	105,575
Other Allowances			
Vacation Buyback	20,000	25,000	25,000
Mileage Allowance	0	0	0
ADMINISTRATOR TOTAL	2,029,148	2,072,415	2,190,342

5.7%

FY22 Salary Detail for Support Staff

	<i>Number of Positions</i>				<i>Amount Budgeted</i>				
	FY 20 Budget	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	
Paraprofessionals	65.6	65.6	62.4	59.4	1,729,489	1,825,695	1,878,602	1,825,387	-3%
General (3060)	17.7	17.7	16.5	16.5	484,663	524,079	522,221	518,574	
Special Ed. (3070)	44.9	44.9	42.9	38.9	1,143,974	1,199,075	1,251,290	1,139,346	
Salary Pool/Lane Changes				0.0	15,000	15,000	15,000	25,000	
Academic Intervention				1.0				40,500	
Digital Learning (3010)	3.0	3.0	3.0	3.0	85,852	87,541	90,091	101,967	
Tech Support (3110)	3.0	3.0	2.0	3.5	159,676	229,656	169,215	242,035	43%
Network Administrator	1.0	1.0	1.0	1.0					
Technician/Data Mgr.	2.0	2.0	1.0	1.0					
Central Office (2170)	5.3	5.3	4.5	4.5	364,500	396,934	373,721	385,168	3%
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	0.0	0.0					
Secretaries (2180)	10.53	10.53	10.53	10.53	644,346	592,329	620,326	622,682	0%
Custodians (3190)	17.5	17.5	17.5	18.5	1,070,615	1,104,083	1,182,570	1,223,051	3%
Sped Transportation (3200)	2.5	2.5	2.5	3.0	140,602	143,557	143,435	172,499	20%

North Reading High School

				FY19	FY20	FY21	FY22	
Information Mgmt & Technology								
03514506	524400	Info Mgmt & Technology Services		9,045				0%
School Building Leadership								
03522106	524450	Printing Services		9,800	10,000	10,000	10,000	
03522106	545500	Office General Supplies		7,499	7,500	7,500	7,500	
03522106	545530	Graduation Expenses		10,800	11,000	11,000	11,000	
03522106	545595	Food Departmental		450	450	450	450	
03522106	576610	Principal's Dues/Travel		6,600	6,800	6,800	6,900	
03522201	576610	Foreign Lang Dues		150	150	150	150	
03522204	576610	Math Dues		100	100	100	100	
03522205	576610	Phys Ed Dues		315	315	315	315	
03522208	576610	Bus Ed Dues		300	300	300	300	
03522209	576610	Library/Media Dues		300	300	300	300	
				36,314	36,915	36,915	37,015	0%
N.E.A.S.C. Site Visit								
03522106	524900	NEASC Contractual Services		0	0	0	0	
03522106	545900	NEASC Supplies and Materials		0	0	0	0	
03522106	576900	NEASC Other Expenditures		150	150	150	150	
				150	150	150	150	0%
Distance Learning and On-line Coursework								
03523451	524400	Online Courses		0	0	0	0	
Professional Development								
03523561	545500	Prof Development Supplies		1,000	1,000	1,000	1,000	
03523561	576620	School Wide Prof Dev		2,200	2,000	2,000	2,000	
03523563	576620	Business Ed Prof Dev		325	325	325	325	
03523564	576620	Science & Tech Prof Dev		2,100	2,100	2,100	2,100	
03523565	576620	Foreign Language Prof Dev		2,500	2,500	2,500	2,500	
03523566	576620	Health Education Prof Dev		840	840	640	640	
03523567	576620	Lang Arts Prof Dev		1,350	1,350	1,050	1,050	
03523568	576620	Math Prof Dev		1,300	1,300	1,300	1,300	
03523569	576620	Phys Ed Prof Dev		787	787	787	787	
03523579	576620	Science & Tech Prof Dev		0	0	0	0	
03523560	576620	Social Studies Prof Dev		1,545	2,000	1,500	1,500	
03523571	576620	Library/Media Prof Dev		420	420	420	420	
03523572	576620	Music/Perf. Arts Prof Dev		840	840	840	840	
03523573	576620	Special Education Prof Dev		1,000	1,000	1,000	1,000	
				16,207	16,462	15,462	15,462	0%

North Reading High School

				FY19	FY20	FY21	FY22		
Instructional Materials - Texts, Software, Media									
03524101	545560	Instruc Mat-Science & Technology		4,700	4,700	4,700	4,700		
03524103	545570	Instruc Mat-Foreign Languages		3,000	3,000	2,900	2,900		
03524104	545520	Instruc Mat-Media, Health Education		945	945	945	945		
03524105	545570	Instruc Mat-Language Arts		9,000	9,000	9,500	9,500		
03524106	545570	Instruc Mat-Mathematics		8,300	8,300	8,200	8,200		
03524107	545570	Instruc Mat-Business Education		5,370	5,370	5,270	5,270		
03524108	545570	Instruc Mat-Social Studies		7,800	7,345	7,245	7,245		
03524151	545500	Supplies, Media Center		3,000	2,773	2,773	2,773		
03524151	545540	Library Books, Media Center		9,031	9,231	9,131	9,131		
03524151	545550	Library Subscriptions, Media Center		1,720	1,520	2,270	2,270		
03524151	545560	Software, Media Center		0	0	0	0		
03524151	545570	Instruc Mat-Library/Media		500	500	500	500		
03524152	545570	Instruc Mat-Music/Perf. Arts		1,470	1,470	1,470	1,470		
				54,836	54,154	54,904	54,904	0%	
Instructional Equipment									
03522501	524430	Copier Maintenance		8,600	8,400	13,000	34,000		
03522501	524431	Printer Maintenance		4,000	5,000	4,000	4,000		
03522501	545500	Photocopier Purchase		0	0	0	0		
03522501	545500	Bulbs		3,000	3,500	1,485	1,235		
03524203	545500	Instructional Equip, Media Center		800	800	50	50		
03524204	545500	Instructional Equip, Art		0	0	100	100		
				16,400	17,700	18,635	39,385	111%	
Classroom General Supplies									
03524301	545500	General Supplies, School Wide		11,000	11,000	10,900	10,900		
03524303	545500	Supplies, Art		13,912	13,412	13,212	13,212		
03524304	545500	Supplies, Science & Technology		16,800	16,400	16,300	16,300		
03524305	545500	Supplies, Foreign Language		875	825	825	825		
03524306	545500	Supplies, Health Education		1,050	1,000	1,000	1,000		
03524307	545500	Supplies, Language Arts		1,357	1,307	1,007	1,007		
03524308	545500	Supplies, Mathematics		3,820	3,720	3,720	3,720		
03524309	545500	Supplies, Music		4,725	4,625	4,625	4,625		
03524310	545500	Supplies, Business Education		2,625	2,575	2,575	2,575		
03524311	545500	Supplies, Phys Ed		2,500	2,450	2,550	2,550		
03524312	545500	Supplies, Social Studies		2,500	2,400	2,900	2,900		
03524302	545500	Supplies, Special Education		1,155	1,155	1,120	1,120		
03524313	545500	Supplies, Reading		1,050	1,050	1,050	1,050		
03524314	545500	Supplies, Robotics		1,475	1,425	1,425	1,425		
				64,844	63,344	63,209	63,209	0%	

North Reading High School

			FY19	FY20	FY21	FY22	
Instructional Technology							
03524511	545500	Instructional Tech, School Wide	1,000	1,000	1,000	1,000	
03524551	545500	Instructional Software, School Wide	500	500	500	500	
03524553	545500	Software, Math/Technology					
03524554	545500	Software, Social Studies					
			1,500	1,500	1,500	1,500	0%
Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	8,925	8,950	8,900	8,950	1%
Athletic Services							
03535101	545500	Athletics	257,000	300,000	300,000	300,000	0%
Student Activities							
03535206	511000	Teacher/Student Advisory Program					
03535206	524400	Transportation, Student Activities	1,000	1,000	1,500	1,500	
03535206	545500	Supplies, Student Activities	1,200	1,200	700	700	
03535206	576600	Other Student Activities	450	450	450	450	
			2,650	2,650	2,650	2,650	0%
Operations & Maintenance							
03541306	524560	Phone Service	0	0	0	0	
03542303	524400	Repairs, Science & Technology	2,125	2,125	2,125	2,125	
03542304	524400	Repairs, Phys Ed	1,050	1,050	1,050	1,050	
03542305	524400	Machine Repair	1,000	1,000	1,000	100	
			4,175	4,175	4,175	3,275	-22%
School Security							
03562000	524400	Security Details	1,500	1,500	1,500	1,500	0%
HIGH SCHOOL GRAND TOTAL			473,546	507,500	508,000	528,000	4%
Offset from Athletic Revolving Fund			257,000	300,000	300,000	300,000	0%
HIGH SCHOOL GENERAL FUND TOTAL			216,546	207,500	208,000	228,000	10%

North Reading Middle School

	FY19	FY20	FY21	FY22	
Information Mgmt & Technology					
0341450€ 524400 Info Mgmt & Technology Services	7,600	0	0	0	0%
School Building Leadership					
0342210€ 524450 Printing Services	5,000	5,000	5,000	5,000	
0342210€ 545500 Office General Supplies	6,750	6,750	6,750	6,750	
0342210€ 545595 Food Departmental	250	250	250	250	
0342210€ 576610 Principal's Dues/Travel	750	750	750	750	
03422204 576610 Science Dues	450	0	0	0	
	13,200	12,750	12,750	12,750	0%
Professional Development					
03423581 524400 Prof Development Consultant	4,500	4,500	4,500	4,500	
0342356€ 545500 Prof Development Supplies	500	500	500	500	
0342356€ 576620 Prof Development Travel	2,500	2,500	2,500	2,500	
	7,500	7,500	7,500	7,500	0%
Instructional Materials - Texts, Software, Media					
03424101 545570 Instructional Materials Schoolwide	20,000	20,000	20,000	20,000	
03424102 545570 Instruc Mat-Art					
03424103 545570 Instruc Mat-Foreign Language					
03424104 545570 Instruc Mat-Language Arts					
03424105 545570 Instruc Mat-Math					
0342410€ 545590 Media Expendables					
03424107 545570 Instruc Mat-Science					
03424108 545570 Instruc Mat-Social Studies					
03424109 545560 Instruc Mat-Reading					
03424151 545500 Media Ctr Supplies	250	250	250	250	
03424151 545540 Media Ctr Books & Subscriptions	4,500	4,500	4,500	4,500	
	24,750	24,750	24,750	24,750	0%
Instructional Equipment					
03422501 524430 Copier Maintenance	6,200	6,200	10,000	14,000	
03422501 524431 Printer Maintenance	1,200	1,000	1,000	1,000	
03422501 545500 Bulbs	4,500	4,000	1,000	1,000	
03424203 545500 Science Equipment	0	0	0	0	
	11,900	11,200	12,000	16,000	33%

North Reading Middle School

	FY19	FY20	FY21	FY22	
Classroom General Supplies					
03424301 545500 Classroom Supplies, School Wide	19,125	19,000	19,000	19,000	
03424303 545500 Supplies, Guidance	0	0	0	0	
03424304 545500 Supplies, Art	0	0	0	0	
03424305 545500 Supplies, Foreign Language	0	0	0	0	
03424307 545500 Supplies, Health Education	0	0	0	0	
03424308 545500 Supplies, Language Arts	0	0	0	0	
03424309 545500 Supplies, Mathematics	0	0	0	0	
03424310 545500 Supplies, Music	0	0	0	0	
03424311 545500 Supplies, Phys Ed	0	0	0	0	
03424312 545500 Supplies, Science	0	0	0	0	
03424313 545500 Supplies, Social Studies	0	0	0	0	
03424314 545500 Supplies, Reading	0	0	0	0	
	19,125	19,000	19,000	19,000	0%
Instructional Technology					
03424511 545500 Teacher/Stdnt Computer Devices	14,200	14,200	14,200	14,200	
03424513 545500 Instructional Tech, Foreign Language	0	0	0	0	
03424514 545500 Instructional Tech, Language Arts	0	0	0	0	
03424515 545500 Instructional Tech, Math	0	0	0	0	
03424517 545500 Instructional Tech, Science & Tech	0	0	0	0	
03424518 545500 Instructional Tech, Social Studies	0	0	0	0	
03424536 545500 Other Instructional Hardware	0	3,000	2,300	2,300	
03424556 545500 Instructional Software	9,350	12,000	12,000	12,000	
	23,550	29,200	28,500	28,500	0%
Student Activities					
03435206 545500 Student Activities Supplies	0	0	0	0	
03435206 576600 Student Activities Rental	0	0	0	0	
	0	0	0	0	
Operations & Maintenance					
03442306 524400 Maintenance of Equipment	500	500	500	500	
03441306 524560 Phone Service	0	0	0	0	
	500	500	500	500	0%
School Security					
03462000 524400 Security Details	500	500	500	500	0%
MIDDLE SCHOOL GENERAL FUND	108,625	105,400	105,500	109,500	4%

L. D. Batchelder School

				FY19	FY20	FY21	FY22	
Information Mgmt & Technology								
03114506	524400	Info Mgmt & Technology Services		5,686				0%
School Building Leadership								
03122106	524450	Printing Services		1,000	750	500	500	
03122106	545500	Office General Supplies		1,500	2,000	2,000	2,000	
03122106	545595	Food Departmental		500	500	500	500	
03122106	576610	Principal's Dues/Travel		1,500	1,550	1,550	1,550	
				4,500	4,800	4,550	4,550	0%
Professional Development								
03123561	545500	Prof Development Supplies		2,000	1,000	1,000	1,000	
03123561	576620	Professional Development		1,000	1,500	1,650	1,650	
				3,000	2,500	2,650	2,650	0%
Instructional Materials - Texts, Software, Media								
03124101	545010	KnowAtom Supplies		19,652	13,500	13,500	13,500	
03124101	545020	Eureka Math Materials		14,616	15,275	13,750	13,750	
03124101	545500	Textbooks & Materials		17,216	17,000	17,300	17,300	
03124151	545500	Library Books & Supplies		2,500	2,125	2,250	2,250	
				53,984	47,900	46,800	46,800	0%
Instructional Equipment								
03122501	524430	Copier Maintenance		1,200	1,200	3,500	5,500	
03122501	524431	Printer Maintenance		2,500	2,300	2,300	1,500	
03122501	545500	Bulbs		1,168	2,250	2,750	2,500	
				4,868	5,750	8,550	9,500	11%
Classroom General Supplies								
03124301	545500	Classroom General Supplies		27,289	28,000	27,750	27,750	0%
Instructional Technology								
03124511	545500	Teacher/Stdnt Computer Devices		1,340	1,500	2,750	2,750	
03124536	545500	Other Instructional Hardware		2,500	2,100	1,000	1,000	
03124556	545500	Instructional Software		3,900	4,750	5,000	5,000	
				7,740	8,350	8,750	8,750	0%
Operations & Maintenance								
03141301	524560	Phone Service		-	-	-	-	
School Security								
03162000	524440	Security Details		1,000	1,500	1,250	1,250	0%
BATCHELDER SCHOOL GENERAL FUND				108,067	98,800	100,300	101,250	1%

J. Turner Hood School

				FY19	FY20	FY21	FY22	
Information Mgmt & Technology								
03214506	524400	Info Mgmt & Technology Services		4,289				0%
School Building Leadership								
03222106	524450	Printing Services		1,000	700	700	700	
03222106	545500	Office General Supplies		1,732	2,000	2,000	2,000	
03222106	545595	Food Departmental		250	250	300	300	
03222106	576610	Principal's Dues/Travel		1,000	1,000	1,000	1,000	
				3,982	3,950	4,000	4,000	0%
Professional Development								
03223561	545500	Prof Development Supplies		1,200	1,500	1,500	1,500	
03223561	576620	Professional Development		1,000	1,000	1,000	1,000	
				2,200	2,500	2,500	2,500	0%
Instructional Materials - Texts, Software, Media								
03224101	545010	KnowAtom Supplies		15,000	15,000	15,000	15,000	
03224101	545020	Eureka Math Supplies		9,615	11,000	9,000	9,000	
03224101	545500	Textbooks & Materials		2,018	2,500	2,500	2,500	
03224151	545500	Library Books & Supplies		1,000	1,000	1,000	1,000	
				27,633	29,500	27,500	27,500	0%
Instructional Equipment								
03222501	524430	Copier Maintenance		2,500	2,500	4,500	4,500	
03222501	524431	Printer Maintenance		1,500	3,000	3,500	3,500	
03222501	545500	Bulbs		2,000	3,000	500	200	
				6,000	8,500	8,500	8,200	-4%
Classroom General Supplies								
03224301	545500	Classroom General Supplies		23,406	20,500	20,650	20,000	-3%
Instructional Technology								
03224511	545500	Teacher/Stdnt Computer Devices		6,700	6,500	6,500	7,000	
03224531	545500	Other Instructional Hardware						
03224556	545500	Instructional Software		4,300	4,500	4,600	4,800	
				11,000	11,000	11,100	11,800	6%
Operations & Maintenance								
03241306	524560	Phone Service		0	0	0	0	
03242306	524400	Machine Repair						
				0	0	0	0	
School Security								
03262000	524400	Security Details		750	750	750	1,000	33%
HOOD SCHOOL GENERAL FUND				79,260	76,700	75,000	75,000	0%

E. Ethel Little School

			FY19	FY20	FY21	FY22	
Information Mgmt & Technology							
03314506	524400	Info Mgmt & Technology Services	4,099				0%
School Building Leadership							
03322106	524450	Printing Services	1,500	1,500	1,500	1,000	
03322106	545500	Office General Supplies	850	850	900	900	
03322106	545595	Food Departmental	200	200	200	200	
03322106	576610	Principal's Dues/Travel	750	750	1,000	1,000	
			3,300	3,300	3,600	3,100	-14%
Professional Development							
03323561	576620	Professional Development	1,200	1,200	1,300	1,200	-8%
Instructional Materials - Texts, Software, Media							
03324101	545010	KnowAtom Supplies	10,000	10,500	10,500	10,500	
03324101	545020	Eureka Math Supplies	8,300	8,800	9,000	9,000	
03324101	545500	Textbooks & Materials	16,000	13,000	13,000	13,000	
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			36,300	34,300	34,500	34,500	0%
Instructional Equipment							
03322501	524430	Copier Maintenance	2,520	2,400	4,500	4,500	
03322501	524431	Printer Maintenance	2,000	1,500	1,500	1,000	
03322501	545500	Bulbs	1,200	3,000	1,000	1,000	
			5,720	6,900	7,000	6,500	-7%
Classroom General Supplies							
03324301	545500	Classroom General Supplies	15,878	14,650	18,750	18,750	0%
Instructional Technology							
03324511	545500	Teacher/Stdnt Computer Devices	4,000	3,700	2,500	650	
03324536	545500	Other Instructional Hardware	500	5,000	3,000	6,000	
03324556	545500	Instructional Software	2,500	2,750	2,750	2,750	
			7,000	11,450	8,250	9,400	14%
Operations & Maintenance							
03342306	524400	Machine Repair	600	600	600	550	-8%
School Security							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
LITTLE SCHOOL GENERAL FUND			75,097	73,400	75,000	75,000	0%

Academic Services

	FY19	FY20	FY21	FY22	
Districtwide Academic Leadership					
03721101 545500 General Supplies	1,000	1,000	1,000	1,000	
03721101 545595 Food-Departmental	2,500	4,000	4,000	4,000	
03721101 576610 Dues/Mileage	5,000	6,500	7,000	7,000	
	8,500	11,500	12,000	12,000	0%
Instructional Services (Contractual)					
03723301 524400 Educational Services by Contractors	0	0	14,000	70,000	400%
Professional Development					
03723516 576640 Prof Library	1,500	1,500	1,000	1,000	
03723581 524400 Outside Consultants	20,000	30,000	30,000	30,000	
03723561 545500 Professional Dev Expenses	4,000	3,000	1,000	1,000	
03723561 576620 Travel/Conference	9,577	11,000	15,000	15,000	
	35,077	45,500	47,000	47,000	0%
Instructional Materials - Texts, Software, Media					
03724100 545500 Instructional Materials	25,873	20,000	20,000	20,000	0%
Library Materials					
03724151 524400 Online Catalog Renewal/Subs	18,000	18,000	18,000	18,000	0%
Instructional Equipment					
03724201 524430 Instructional Equipment Services	350	500	500	500	
03724201 545500 Instructional Equipment	12,791	6,000	6,000	6,000	
	13,141	6,500	6,500	6,500	0%
Distance Learning -Online Coursework					
03723451 524400 Online Classes	-	-	-	-	
Translation Services					
03731000 524400 Translation Services	500	500	500	500	0%
ACADEMIC SERVICES GENERAL FUND	101,091	102,000	118,000	174,000	47%

Technology Services

	FY19	FY20	FY21	FY22	
Administrative Technology—Districtwide					
03914506 524400 Admin Technology Support Serv.					
03914506 545500 Admin Technology Supplies		3,500	3,000	3,500	
		3,500	3,000	3,500	17%
Instructional Technology					
03924511 545500 Student Teacher Computer Devices	22,450	30,000	30,000	130,000	
03924536 545500 Instructional Hardware		2,000	1,000	1,500	
03924556 545560 Instructional Software	12,000	14,000	12,000	45,000	
	34,450	46,000	43,000	176,500	310%
Networking, Infrastructure & Support					
03944506 524400 Network Management Services	40,176	40,000	48,500	54,000	
03944506 524400 Website Subscription	6,500	6,500	6,500	6,000	
03944506 524400 Anti-Virus Software Licensing	0	0	15,000	0	
03944506 545500 Networking Supplies	22,000	15,000	12,000	16,000	
	68,676	61,500	82,000	76,000	-7%
ACADEMIC SERVICES GENERAL FUND	103,126	111,000	128,000	256,000	100%

Student Services

	FY19	FY20	FY21	FY22	
Legal Services					
03814306 524490 Legal Services	30,000	40,000	45,000	45,000	0%
Information Mgmt & Technology					
03814501 524400 SNAP Program	2,800	2,800	2,800	2,800	0%
Districtwide Academic Leadership					
03821101 524450 Printing, Postage	6,000	5,000	5,500	5,500	
03821101 545500 General Supplies	3,000	3,000	3,000	3,000	
03821101 545560 Software	10,000	10,500	9,500	10,500	
03821101 576610 Dues/ Collaborative Memberships	800	1,000	1,200	1,200	
	19,800	19,500	19,200	20,200	5%
Extended Year Services (Payroll)					
03823052 511010 Payroll, Summer Program	100,000	108,000	112,000	112,000	0%
Medical & Therapeutic Services					
03823202 524400 Therapeutic Services	250,000	265,000	325,000	355,000	9%
Tutoring (Contractual)					
03823301 524400 Reg Ed Tutoring by Contractors	3,000	3,000	3,000	3,000	
03823302 524400 Sped Tutoring by Contractors	10,000	10,000	10,000	10,000	
	13,000	13,000	13,000	13,000	0%
Professional Development					
03823562 576620 Travel/Conf, PPS Instruc Staff	7,000	7,000	7,000	7,000	
03823563 576620 Travel/Conf, Health Services	500	500	500	500	
	7,500	7,500	7,500	7,500	0%
Instructional Materials - Texts, Software, Media					
03824102 545570 Instructional Materials	5,000	4,000	4,000	4,000	0%
Instructional Equipment					
03824202 545500 Instructional Equipment	7,500	7,500	7,500	7,500	0%
General Supplies					
03824302 545500 General Supplies	7,000	7,000	7,500	7,500	0%
Instructional Technology					
03823451 524400 Online Classes	500	500	0	0	
03824531 545500 Assistive Technology - iPads	4,000	4,000	5,000	5,000	
	4,500	4,500	5,000	5,000	0%

Student Services

					FY19	FY20	FY21	FY22		
Guidance, Counseling & Testing										
03827101	576610	Dues/Library								
03827201	545500	Reg. Ed. Testing								
03827202	524400	SPED Assessments by Contractors	10,000	20,000	20,000	20,000				
03827202	545500	SPED Testing	15,000	15,000	15,000	20,000				
					25,000	35,000	35,000	40,000	14%	
Psychological Services										
03828002	524400	Contractual Services	15,000	15,000	15,000	15,000				0%
Interpreting Services										
03831000	524400	Contractual Services	1,000	1,000	1,000	1,000				0%
Health Services										
03832006	524400	Contractual Services	5,000	7,000	7,500	7,500				
03832006	545500	General Supplies	6,000	6,000	6,500	7,000				
					11,000	13,000	14,000	14,500	4%	
Special Education Transportation										
03833001	524400	Homeless Transportation	15,000	35,000	38,000	35,000				
03833002	524400	Public, PreK		15,000	42,000	40,000				
03833003	524400	Collaboratives, PreK								
03833004	524400	Public, Not PreK	60,000	50,000	40,000	50,000				
03833005	524400	Collaboratives & Publics	175,000	125,000	95,000	100,000				
03833006	524400	Private Schools, Day Programs	190,000	175,000	160,000	155,000				
					440,000	400,000	375,000	380,000	1%	
Student Activities										
03835202	524400	Student Activities Supplies						3,000		
03835202	545500	Student Activities Rental						500		
								3,500	100%	
Out of District Costs										
03891002	524400	Public/Non Member Collab. Tuition								
03891003	524400	Public/Non Member Tuition	0	0	0	0				
03892000	524400	Out of State Schools	0	0	0	0				
03893002	524400	Private Schools, Day Programs	1,577,312	1,348,945	1,081,200	1,038,070				
03893003	524400	Private Schools, Residential Programs	898,390	1,094,228	1,375,000	1,346,970				
03894002	524400	Member Collaboratives (502.1-502.4)	456,188	638,860	565,000	668,462				
		Budgetted Pre-Payments	(100,000)	(100,000)	(100,000)	(150,000)				
					2,931,890	2,982,033	2,921,200	2,903,502	-1%	
STUDENT SERVICES GRAND TOTAL					3,770,990	3,816,833	3,797,700	3,825,002	1%	
		Offset from IDEA Grant	325,000	325,000	325,000	325,000				
		Offset from Circuit Breaker Fund	840,000	1,100,000	1,150,000	1,238,143				
		Offset from Extraordinary Relief Fund	120,000	0	0	0				
STUDENT SERVICES GENERAL FUND TOTAL					2,485,990	2,391,833	2,322,700	2,261,859	-3%	

Note: FY 19- FY 22 Budget out of district costs are reduced due to prepayments.

Buildings & Grounds

			FY19	FY20	FY21	FY22	
Professional Development							
03623561	576620	Prof Development	275	500	500	500	0%
Custodial Services							
03641106	545500	Custodial Supplies	60,000	65,000	70,000	78,000	11%
Gas & Oil							
03641202	524540	Gas, Batchelder	45,000	45,000	45,000	47,500	
03641203	524540	Gas, Hood	40,000	42,500	42,500	45,000	
03641204	524540	Gas, Little	35,000	35,000	35,000	37,500	
03641205	524540	Gas, Middle	45,000	47,500	47,500	47,500	
03641206	524540	Gas, High School	70,000	70,000	70,000	70,000	
			235,000	240,000	240,000	247,500	3%
Utility Services							
03641301	524570	Waste Disposal	2,000	2,000	2,000	1,000	
03641302	524520	Water (Batch)	5,500	5,500	5,500	5,500	
03641302	524550	Electricity (Batchelder)	69,500	70,000	70,000	70,000	
03641303	524520	Water (Hood)	6,500	6,500	6,500	6,500	
03641303	524550	Electricity (Hood)	54,000	55,000	55,000	55,000	
03641304	524520	Water (Little)	6,500	6,500	6,500	6,500	
03641304	524550	Electricity (Little)	42,500	45,000	45,000	45,000	
03641305	524520	Water (Middle)	12,000	12,000	12,000	12,000	
03641305	524550	Electricity (Middle)	70,000	70,000	70,000	70,000	
03641306	524520	Water (High School)	35,000	38,000	38,000	40,000	
03641306	524550	Electricity (High School)	250,000	260,000	260,000	260,000	
03641306	524570	Fuel-Vehicles	18,000	19,000	19,000	19,000	
			571,500	589,500	589,500	590,500	0%
Maintenance of Grounds							
03642106	524400	Grounds Contracted Services	40,000	55,000	60,000	60,000	
03642106	545500	Grounds Supplies	15,000	20,000	20,000	20,000	
			55,000	75,000	80,000	80,000	0%
Maintenance of Buildings							
03642207	524400	Waste Water Treatment Plant	178,000	190,000	200,000	200,000	
03642207	545500	Waste Water Treatment Plant Supplie	0	0	0	5,000	
03642206	524400	Building Maintenance Services	275,000	300,000	315,000	330,000	
03642206	545500	Building Supplies	55,000	50,000	50,000	55,000	
			508,000	540,000	565,000	590,000	4%

Buildings & Grounds

	FY19	FY20	FY21	FY22	
<i>Building Security Systems</i>					
03642256 524400 Security Services	25,000	30,000	34,000	35,000	
03642256 524400 Security Service Maint Contract	0	0	0	0	
	25,000	30,000	34,000	35,000	3%
<i>Maintenance of Equipment</i>					
03642306 545580 Vehicle Repair	18,000	18,000	20,000	20,000	0%
<i>Extraordinary Maintenance</i>					
03643006 524400 Extraordinary Maintenance	0	20,000	20,000	20,000	0%
BUILDINGS & GROUNDS GRAND TOTAL	1,472,775	1,578,000	1,619,000	1,661,500	3%
Offset from Facility Revolving Fund	75,000	75,000	75,000	75,000	0%
BUILDINGS & GROUNDS GENERAL FUND TOTAL	1,397,775	1,503,000	1,544,000	1,586,500	3%

System Wide Expenses

				FY19	FY20	FY21	FY22	
School Committee / Superintendent								
03011106	524400	School Committee Services		500	500	500	500	
03011106	545500	School Committee Supplies		1,000	1,000	1,000	1,000	
03011106	576610	School Committee Dues/Prof Dev		5,000	6,000	6,000	6,000	
03012106	524400	Superintendent Services		2,500	4,000	4,000	4,500	
03012106	545500	Superintendent Supplies		4,500	5,000	5,000	5,500	
03012106	576610	Superintendent Dues/Memberships		4,000	4,000	4,000	6,000	
03012107	576610	Collaborative Memberships		15,500	15,500	15,500	15,500	
03012106	576620	Superintendent Prof Dev		4,000	5,000	5,000	5,000	
03012106	576640	Superintendent Prof Lib		150	150	150	150	
				37,150	41,150	41,150	44,150	7%
Finance & Administrative Services								
03014106	524400	Business Office Contracted		7,500	10,000	10,000	10,500	
03014106	524430	Business Office Copier Maintenance		1,600	1,600	1,600	6,500	
03014106	524431	Business Office Printer Maintenance		2,000	0	0	1,000	
03014106	524450	Business Office Printing/Ads		2,500	2,500	3,000	3,000	
03014106	545500	Business Office Supplies		13,500	14,000	15,000	15,000	
03014106	576610	Business Office Dues		1,500	2,000	3,500	7,500	
03014106	576620	Business Office Travel/Conf		1,200	2,000	2,000	1,200	
03014106	576640	Business Office Library		-	-	-	-	
03014206	524450	Human Resources Ads		5,100	5,000	6,000	6,500	
03014306	524490	Legal Services		38,000	45,000	55,000	55,000	
03014351	524400	Legal Settlements		0	0	0	0	
03014506	524400	*District Info Mgmt. Services		10,000	48,000	50,000	55,000	
03014506	545500	District Info Mgmt. Supplies		500	500	0	0	
				83,400	130,600	146,100	161,200	10%
Tuition Reimbursement								
03023566	524400	Tuition Reimbursement (Teachers)		15,000	15,000	15,000	15,000	
03023567	524400	Tuition Reimbursement (Admin)		5,000	5,000	5,000	5,000	
				20,000	20,000	20,000	20,000	0%
Attendance Services								
03031006	576600	Census		1,500	1,500	1,500	1,500	0%
Student Transportation Services								
03033001	524400	Bus Transportation		652,775	665,000	676,000	805,000	
03033001	524475	Individual School Transportation		0	0	0	0	
				652,775	665,000	676,000	805,000	19%

System Wide Expenses

	FY19	FY20	FY21	FY22	
Food Services					
03034006 524400 Food Service	0	0	10,000	10,000	
03034006 545500 Food Service Supplies	500	500	500	500	
	500	500	10,500	10,500	0%
School Security					
03036001 524400			9,600	9,600	0%
Utility Services					
03041306 524560 Telephone	64,737	65,000	66,000	66,000	0%
Maintenance of Equipment					
03042306 524400 Machine Repair	500	500	500	500	0%
Insurance Programs					
03052006 576600 Unemployment Insurance	50,000	40,000	30,000	40,000	
03052606 576600 Liability Insurance	17,500	20,000	20,000	20,000	
	67,500	60,000	50,000	60,000	20%
Other Charges					
03055006 524400 School Crossing Guards	5,250	5,500	5,500	5,500	0%
Non-Instructional Equipment (Over \$5000)					
03073006 545500 Food Service					
03073006 588000 District Wide Equipment	0	5,000	5,000	5,000	
	0	5,000	5,000	5,000	0%
Tuition					
03094000 524400 Tuition Reg Ed	0	0	0	0	
Small Capital					
03070006 578000 Small Capital	0	5,000	5,000	5,000	0%
SYSTEMWIDE GRAND TOTAL	933,312	999,750	1,036,850	1,193,950	15%
Offset from Bus Fee Revolving Fund	345,000	345,000	345,000	345,000	0%
SYSTEMWIDE GENERAL FUND TOTAL	588,312	654,750	691,850	848,950	23%