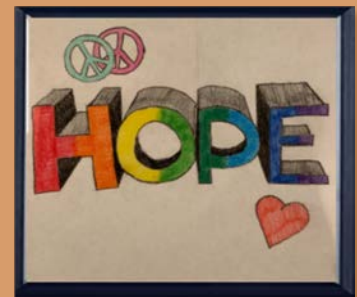


North Reading Public Schools FY 22 Preliminary Budget



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

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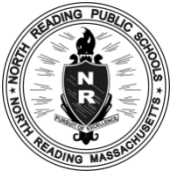
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NORTH READING PUBLIC SCHOOLS

“Pursuit of Excellence”

February 12, 2021

Dear North Reading School Committee Member:

I am pleased to present to you the Fiscal Year 2022 Preliminary Budget for the North Reading Public Schools. In accordance with the direction provided by the School Committee, the Preliminary Budget (1) reflects costs associated with level services; (2) the highest of priorities in Year One of the district’s developing strategic plan, “NRPS 2025”; (3) and addresses newly identified needs associated with the Covid-19 pandemic. The Preliminary Budget represents the most accurate figures available at this time.

The recommended budget proposed for FY 2022, as compared to FY 2021, reflects an overall increase to the budget by 5.4%. The proposed budget appropriation for FY 2022 is \$34,352,117. This reflects an increase of \$1,758,901 over the FY 2021 budget figure of \$32,593,216. Several factors account for the increase in the overall Preliminary Budget as presented:

- “NRPS 2025: A Strategy for the Future” (Year One);
- Maintains and adds staff to: (1) maintain educationally sound student/teacher ratios especially at the elementary level; (2) enhance operational and instructional technology needs of the District (3) maintain adequate health and safety services for all students, staff and the school community (4) address the social, emotional and mental health needs of all students (5) address the operational needs of all five schools with a focus on maximizing cleaning, maintenance, and energy consumption efficiencies;
- Contractual obligations with employees and employee unions;
- Continuation of the District 1:1 program now in grades K thru 12;
- Newly identified expenses for sanitation, health, and technology devices and software in a post covid-19 learning environment;
- Associated operational costs to properly maintain all five schools and surrounding campuses.

The FY 2022 recommended Preliminary Budget includes funding needed to implement a portion of Year One of the school district’s developing strategic plan, “NRPS 2025: A Strategy for the Future.” The three major strategy areas of “NRPS 2025” are Teaching and Learning, Student Support Services, and Equity. The budget priorities identified below are directly connected to all three of the major strategy areas and are supported by the work of the Leadership Team on the strategic plan. The “Modified Level Services” budget represents the funding needed to maintain the same level of services and to continue to focus on the strategic objectives in “NRPS 2025.” The

SUPERINTENDENT PRELIMINARY BUDGET MESSAGE

“Modified Level Services” budget includes an increase of 3.0 FTE positions which are listed as priorities in the strategic vision of the school District.

The new positions reflected in the recommended Preliminary Budget include:

Strategy	NRPS 2025 & Other Recommended Positions	Cost
Student Support/Equity	1.0 FTE School Adjustment Counselor (Elementary)	\$68,618
Student Support/Equity	1.0 FTE School Adjustment Counselor (Secondary)	\$68,618
Teaching and Learning	1.0 FTE Data Coach	\$68,618
Total	3.0 FTE	\$205,854

The positions added in fiscal year 2021 to address needs associated with the Covid-19 pandemic identified as essential services to continue in fiscal year 2022 and reflected in the recommended Preliminary Budget include:

School / Department	Position	Cost
Student Services	1.0 FTE Floater Nurse	\$53,437
Technology	1.5 FTE Data Technicians	\$82,080
Buildings & Grounds	1.0 FTE Floater Custodian	\$49,705
Total	3.5 FTE	\$185,222

The recommended Preliminary Budget supports the highest of priorities of the strategic plan and results in an expenditure of \$205,854, (in table 1 above) representing an overall increase of 0.6% to the FY 2022 budget request. In addition, the recommended Preliminary budget includes key positions to continue to address needs associated with the Covid-19 pandemic as well as to continue services that enhance the district’s health, technology, custodial and maintenance operation.

It is noteworthy that the recommended Preliminary Budget fails to support the full complement of initiatives identified the district’s strategic budget vision. The reason for this is rooted in the recognition of the fiscal challenges that the community currently faces.

The Preliminary Budget represents a starting point for budget deliberations. As we move forward in the budget process, the FY 2022 Budget Goals established by the School Committee and the school districts strategic plan for continuous improvement will provide guidance as we make important decisions in the weeks ahead. I look forward to working with you and the citizens of North Reading throughout this process as we work to ensure that all students are provided the best possible educational program.

In closing, I wish to acknowledge the efforts of the district administrators, especially Mr. Michael Connelly, Assistant Superintendent of Finance and Operations, for their many contributions to the development of the Fiscal Year 2022 Preliminary Budget for the North Reading Public Schools.

Sincerely yours,

Dr. Patrick C. Daly, Superintendent

INTRODUCTION

TO: North Reading School Committee

Dr. Patrick Daly, Superintendent

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

Enclosed is the North Reading Public School's preliminary budget for fiscal year 2022. While I believe it addresses the goals of transparency and simplicity, I know that there are refinements to be made and I welcome your comments. It is still relatively early in this process and it is important to note that these budget numbers will most likely change as we receive more information from the state, and additional guidance from the North Reading Finance Planning Team.

The preliminary budget for FY 2022 is \$34,352,117 which reflects a \$1,758,901 increase over FY 2021, reflecting an increase of 5.4%. The modified level services budget is a budget that currently exceeds the Finance Planning Team's guideline budget amount.

The FY 2022 operating budget documents are presented in three different "views." The first view is in line with the template that has been provided in the past and displays the budget salary and expense detail by DESE function code. The next view is a budget sorted by major category of expenditure: salaries, contracted services, supplies/materials, professional development expenses, transportation, utilities, tuitions, and small capital and equipment. This view helps clarify the percentage of the budget spent on salaries, utilities, tuitions and instructional supplies. This is included in the *Operating Budget* section of the budget book. The final view is the budget sorted, by major DESE cost centers including district administration, instructional, student services, operations and fixed charges, community services, equipment, and tuitions. A summary of the budget by major cost center is included in the *Operating Budget* section of the budget book. I have also included additional information in the budget book to allow for further analysis and discussion.

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

EXECUTIVE SUMMARY

This budget has been prepared in accordance with the guidelines of the School Committee and Finance Planning Team and includes a “Modified Level Services” budget proposal, which takes into account necessary adjustments in personnel due to changes in enrollment and transitions between schools for in-district special education programs. This budget also includes personnel increases to achieve the educational objectives identified in the district’s five-year strategic plan for continuous improvement known as “NRPS 2021” although not to the extent necessary. The preliminary budget for the 2021-22 fiscal year is \$34,352,117. This represents a \$1,758,901 increase, which is 5.4% higher than this year’s appropriation. The school department has, for the last several fiscal years, operated under a modified level services budget philosophy. This means that the spending has essentially been the same as the previous year with the exception of modifications due to shifts in enrollment, contractual salary obligations, and modest enhancements driven by the school district’s educational strategic plan, “NRPS 2025,” to make continuous improvements to the school department’s educational programs.

FY 2021 Budget	FY 2022 Modified Level Services Budget	% Increase
\$32,593,216	\$34,352,117	5.4%

Finance Planning Team Guidelines

The Finance Planning Team meets regularly and reviews the revenue and expense forecasts based on the most up-to-date information for the FY 2022 revenue picture at the state and local levels. These forecasts impact the recommended revenue amounts that are available for both the town and the school budgets after fixed costs for expenses, which among other expenses include debt service, employee benefits, liability insurances, and regional school assessment costs. The FY22 budget, as recommended by the administration currently exceeds the available revenues presented by the Finance Planning Team as of February 14, 2021.

Key Budget Assumptions

Below is a list of key budget assumptions that were made as part of the FY 2022 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;
- Standard Federal and State entitlement grants budget offsets are assumed to be funded at the same level as FY 2021;
- Includes the additional of a new federal Cares Act Covid-19 grant anticipated to be \$210,000 that can be spent over the next two years.

EXECUTIVE SUMMARY

- State Circuit Breaker program is assumed to be funded with a 75% reimbursement rate, which is the estimated rate based on the most recent information in the state budget.

Salary Assumptions:

- Includes all step, lane, and longevity contractual increases for current teachers, administration and support staff;
- Includes a reduction of \$175,000 for anticipated savings for staff retirements, resignations and attrition;
- Includes a salary pool to fund cost of living adjustments based on the anticipated outcome of contract negotiations with the North Reading Teachers Association (NREA). Collective bargaining is currently on-going with the NREA.

New Positions:

- Includes 3.5 FTE carry-over of new positions that were related to the COVID-19 pandemic including additional custodial staff (1.0 FTE) technology staff (1.5 FTE) and a new district-wide school floater nurse (1.0 FTE);
- Includes 3.0 FTE new positions driven by the district's long-term strategic plan known as "NRPS 2021 (2.0 FTE School Adjustment Counselors & 1.0 FTE Districtwide Data Coach position);
- Academic Intervention Tutors (3.0 15 hour week positions one per elementary school).

Fixed Cost Assumptions:

- 6.5% increase in the assessment for the district from the Middlesex County Retirement System by the Town;
- 7.5% increase in health insurance costs;
- 3% increase in Regional School Assessment for North Reading students attending both the Northeast Metropolitan Regional Vocational School and Essex Technical High School;
- 3.0% Increase in Worker's Compensation Insurance;
- 4% increase in School Medicare costs.

Special Education:

- Assumes the circuit breaker reimbursement amount received in FY 21 for FY 20 expenses. This amount of \$1,238,143 will represent the FY 22 budgetary offset amount. Assumes the circuit breaker program will continue to be funded fully at a 75% reimbursement rate;
- Assumes a 3% COLA increase in special education outside placements and transportation cost;
- Assumes \$150,000 of out of district tuitions will be prepaid with FY 2021 year end funds which is allowed per state finance regulations.

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Other Expenses and Contractual Services:

- School expense budgets include adjustments to ensure a funding level at or slightly above the five year per pupil funding average at each school.
- Utility budgets are projected on a three-to five-year trend analysis based on usage, pricing and based on rate and usage information that is known at this time.
- Known contractual increases have been applied to contractual services, including regular transportation; audit services, legal services, print and copy machine management services; and other human resources and student management software increases have also been applied;
- Continuation of preventative maintenance service contracts to maintain the four school campuses including, HVAC, Energy Management Systems, lighting controls, security equipment, are included in the budget proposal;
- Contractual increases have been applied to the district operational maintenance and on-call labor contracts for the following trades have been applied: HVAC, Electrical, Plumbing, Heating and Boiler maintenance, roofing maintenance, Fire and alarm system monitoring, Elevator and lift maintenance, Fire and sprinkler system maintenance, and security equipment maintenance.
- Waste Water Treatment Plant operational contractual increases have been applied to ensure continuation of successful operation of the Middle/High School's Waste Water Treatment Facility;
- Increases for other maintenance and grounds service agreements for landscaping, athletic field treatment and snow removal services have been applied.

New COVID-19 Expenses

- New technology expenses for devices, networking supplies and educational software licensing renewal costs have been added which are new costs associated with the COVID-19 pandemic totaling \$162,000.
- New cleaning and sanitation expenses for sanitizing, disinfectant, protective personal equipment (PPE), nursing supplies and classroom wipes and paper towels have been added which are new costs associated with the COVID-19 pandemic totaling \$33,500.

Revenue and Budget Offsets/Subsidies:

- The transportation revolving account offset will remain in FY 2021 at \$345,000 which assumes the district will have \$125,000 of carry over funds available;
- The athletic revolving account offset is estimated to be \$300,000 annually from revenue generated from user fees and gate receipts. This offset assume the district will have up to \$15,000 of carry over funds available and represents 42% of all athletic expenses and supports all of the non-salary related athletic program expenses including transportation, trainer, game officials and workers, team supplies and equipment, ice, pool, tennis and other rental costs, dues and membership fees; scouting and other software systems. The costs for the athletic director, secretary, and coaches' salaries, are supported be the general operating budget.
- The extra-curricular revolving account offset will be \$70,000. The budget assume this user fee will remain at \$200 for middle and high school students.

EXECUTIVE SUMMARY

- The performing arts user fee that was introduced in FY 2019 at each level the budget assumes this remain the same, which is \$100 at the High School, \$75 at the Middle School, and \$60 at the elementary level. This accounts for a total general fund budget offset of \$15,500.
- The building rental offset will remain at \$75,000 which is a significant increase from prior years; six years ago, in FY 2014, it was only \$25,000;
- The detailed assumptions of school revenue budget offsets used in the FY 2021 budget, including federal and state grant levels, are included in the budget document. All federal and state grant awards are expected to remain the same in FY 2021 with the exception of the federal relief COVID-19 funds.

Major Budget Drivers

Contractual Salary Obligations

Funds are included to meet all required contractual salary obligations for the district's professional and support staff. Personnel services and salary obligations represent 83.7% of the total FY 2022 modified level services budget request. This includes the cost for steps, lane movements, and longevity increases for all eligible staff. The administrators, paraprofessionals, custodians, administrative assistants and other non-union staff members' contracts are settled through FY 2023. The Teacher's contract is currently being negotiated and a salary pool to fund anticipated cost of living adjustments is included in the preliminary budget proposal. A turnover amount is also calculated and subtracted from the FY 2022 total salary budget based on historical trend data. The turnover reduction takes into account the anticipated retirements, resignations, and leaves of absences, which historically occur after the budget is approved but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

Special Education Costs

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to decrease in FY 2022. The district anticipates a decrease in the number of students requiring out-of-district placements and transportation in FY 2022. The FY 2021 budget included out-of-district placement and transportation costs for 29 students. The FY 2022 budget anticipates the amount will decrease by 2 students, and the district will have 27 students in out-of-district placements. The district continues to evaluate its special education programs and, where appropriate, has reallocated current resources to provide additional student support services in particular increased social and emotional support. These programs assist with reducing the potential need for outside placements and special education services. Currently, 18.1% of our student population, including students being educated outside the district, receive special education services. The 18.1% statistics is right at the state average of 18.2%, which is reflected in the table below. The table below illustrates that North Reading students in outside placements have ranged anywhere between 29 and 39 students over the last six years, currently representing 1.2% of its students identified as having a disability being placed in out-of-district programs; which is

EXECUTIVE SUMMARY

right at the current state average of 1.1%. In North Reading, special education costs account for 24% of all net school spending costs, which is slightly above the state average of 22%.

Academic Year	Total Oct. 1 In-District Enrollment	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2008-09	2,792	428	15.1%	17.1%	34
2009-10	2,735	426	15.3%	17.0%	42
2010-11	2,675	435	16.0%	17.0%	36
2011-12	2,636	438	16.4%	17.0%	37
2012-13	2,606	445	17.2%	17.0%	34
2013-14	2,612	479	18.0%	17.0%	39
2014-15	2,560	465	17.7%	17.1%	33
2015-16	2,532	457	17.2%	17.2%	30
2016-17	2,499	439	17.9%	17.4%	34
2017-18	2,493	450	18.9%	17.7%	36
2018-19	2,398	477	19.4%	18.1%	34
2019-20	2,397	441	18.2%	18.4%	32
2020-21	2,309	422	18.1%	18.2%	29
2020-22 Projected	2,299	415	TBD	TBD	27

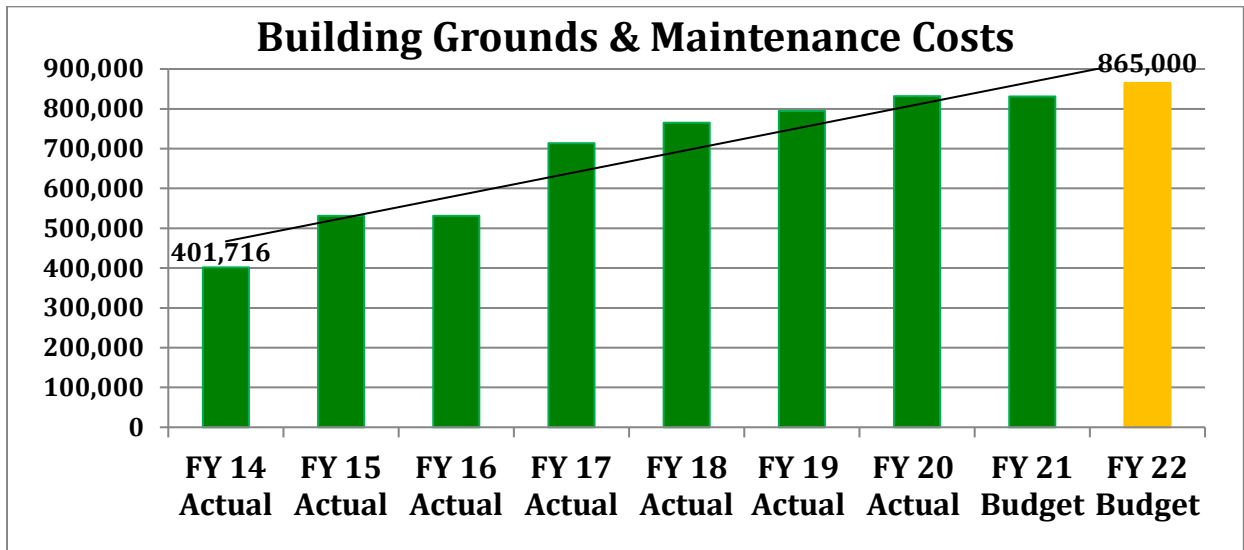
Operational Building Costs

The district has incurred additional operational costs to adequately maintain the Middle School/High School campus over the past five years. The district has continued to learn more about the needs of the Middle School and High School campus since it opened in September 2014; subsequently the district has had to allocate more funds each year since FY 2014 to account for these costs. Below is a breakdown of the operational maintenance costs the district has reallocated to adequately maintain the Middle School and High School campus since the opening of the new school.

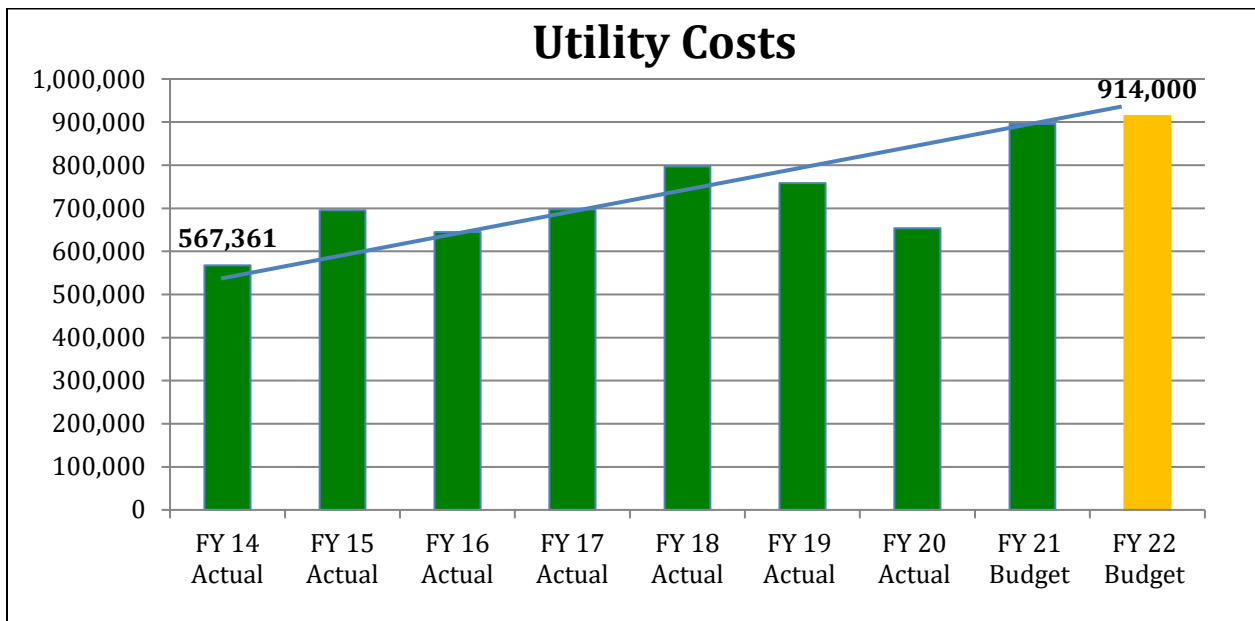
Description of Service	Increased Amount
Energy Management Contract	\$20,000
Landscaping Services / Athletic Field Grass Maintenance	\$25,000
Plumbing Services	\$16,000
Boiler Maintenance Services	\$12,000
Security Camera Maintenance	\$12,000
Waste Water Treatment Plant Operations	\$200,000
Elevator Inspections and Services	\$20,000
HVAC Maintenance Services	\$75,000
Increased snow removal outside contractor costs	\$50,000
Total	\$430,000

EXECUTIVE SUMMARY

The chart below illustrates the increase in building operational costs the district has experienced over the past six years to account, in large part, for the new operational costs of the new campus depicted in the table above. The district believes it is critical to take the proper steps to ensure that appropriate preventative maintenance measures are in place; however it has certainly caused financial challenges. Funds allocated to the maintenance of buildings and grounds have doubled since FY 2014 as shown in the graph below.



The district has also experienced a significant increase in its utility costs since FY 2014, driven by an increase in electricity costs and the demands of the new Middle School/High School campus. The district's utility costs have increased significantly in recent years, accounting for a larger portion of the school budget. Over the past three fiscal years, funds have been allotted to account for these costs, which are illustrated in the graph below. Since 2014, utility costs have increased by over \$330,000.



EXECUTIVE SUMMARY

Covid-19 Pandemic New Costs

The Covid-19 pandemic as we all know changed significantly the needs and priorities of the School District and added significant new costs to address the public health, safety, and technology needs of the Covid-19 virus. The majority of these costs were both technology and facility related as the School District needed to ensure each student had a working computer device for remote learning and the need to equip teachers and classrooms with adequate instructional hardware and equipment including, microphones, cabling, web camera's, interactive display devices to successfully administer both in-school and remote learning for the hybrid learning model. In addition, new educational software licensing to provide learning tools to student learning remotely needed to be purchased as well. The Facilities Department needed to purchase an abundance of new cleaning equipment, (back-pack and hand held sprayers) and other supplies and materials to ensure adequate sanitation and disinfectant of the school buildings occur on a daily basis. In addition, the School District also had to make sure both staff and students were equipped with the proper personal protective equipment (PPE) materials to remain as safe as possible. This included new costs for masks, gloves, face shields, gowns, goggles, and infrared thermometers. These are just some of the new costs the District has had to incur since the beginning of the pandemic back in March 2020. The development of the fiscal year 2022 budget includes many of these costs as much of these needs are expected to continue next school year. The costs include both new expenses for supplies, equipment and software as well as a need to add additional staff. Additional technology staff were added (1.75 FTE) to trouble shoot and support new technology needs in the classroom to administer remote learning and support the increase in student and staff devices which are now part of the District's wireless network infrastructure. Additional custodial staff were needed to support the new touch point cleaning needs and lunch coverage needs given the fact that there are multiple alternative eating areas at each school during lunch periods for social distancing. An additional Floater School Nurse was needed to assist with monitoring the COVID-19 virus and the contract tracing process that is involved to mitigate spread of the virus.

The new Covid-19 related positions reflected in the fiscal year 2022 recommended budget and total net cost include:

School /Dept.	COVID-19 Needs	Amount
Student Services	1.0 FTE Floater School Nurse	53,437
Facilities	1.0 FTE Custodial Staff / Floater Custodian	49,705
Technology	1.5 FTE Data Technicians	82,080
Offset	ESSR II Funding (50%)	-105,000
Total	3.5 FTE	80,222

NRPS 2025 Initiatives

The "Modified Level Services" budget represents the funding required to maintain the same level of services and to continue to focus on the strategic objectives in "NRPS 2025." The "Modified Level Services" budget includes an increase of 3.0 FTE positions listed as priorities

EXECUTIVE SUMMARY

in year 1 of “NRPS 2025.” The budget priorities identified below are directly connected to all three strategy areas and are supported by the work of the Administrative Council.

The new positions reflected in the recommended budget include:

School /Dept.	NRPS: 2025 Needs	Amount	NRPS 2021 Strategy
Elementary	1.0 FTE School Adjustment Counselors	68,618	Student Support Services
Secondary	1.0 FTE School Adjustment Counselors	68,618	Student Support Services
District	1.0 FTE Data Coach	68,618	Technology Integration
Elementary	Academic Intervention Tutors	40,500	Teaching and Learning
Total	3.0 FTE	246,354	

In Year 1 of the strategic budget vision, the proposal as presented would result in an expenditure of \$246,354 representing an overall increase of 0.8% to the FY 2022 budget request.

The 2.0 FTE School Adjustment Counselors one for grades K-5 and one for grades 6-12 is sought due to the pressing need for student support. Currently, there is only one full time school adjustment counselor serving 660 students at the high school. These counselors will be instrumental in addressing student mental health needs and wellness. The role of School Adjustment Counselor is an extremely impactful one at the elementary and secondary school level. These positions will allow not only for responsive services but is key in developing programs that are proactive rather than reactive. These positions will be essential in addressing the social emotional needs of all students, which has been heightened due to the impact of the Covid-19 pandemic.

The 1.0 FTE Data Coach would provide support for all administrators and teachers in using data to make more informed decisions. Serving as a coach this person would use data from various databases, as well as various local data collection tools such as excel spreadsheets, MCAS reports, Dibels, etc. and work with educators on the analysis of this data. The Data Coach would also work in classrooms to work with groups of teachers analyzing grade level common assessments, guide teams of administrators in compiling data for student behavior, attendance, and performance, and connect with each school’s data leader to train and develop their capacity. The data coach would report to the Assistant Superintendent and work closely with the Director of Digital Learning and the Data Specialist and SIMS, EPIMS, SCS reporting coordinator.

The academic intervention tutors would include three tutors one for each elementary school who would work up to 15 hours per week. These tutors will work directly with students in need in the area of literacy and mathematics and will provide the implementation of academic intervention services which will allow for a more progressive approach to early intervention support in grades 1-2.

NRPS 2021 & Staffing Needs Continued

The School Department’s strategic plan and other school committee goals identify several other positions that are not reflected in the 5.4% recommended budget given the fiscal

EXECUTIVE SUMMARY

constraints at this time. These positions, totaling \$1,024,547, represent 14.2 full time equivalents (FTEs) as shown in the table below:

Strategy	School / Dept.	NRPS 2025 Positions Not Included in Budget	Cost
COVID-19 Needs	Elementary	3.2 FTE Remote Learning and Kind. Aides	134,398
Teaching & Learning	Elementary	1.0 FTE Academic Interventionist	68,618
Teaching & Learning	Elementary	1.0 FTE Elem Teaching & Learning Coord.	110,000
Teaching & Learning	6-12 (STEM)	1.0 FTE Secondary Teaching & Learning Co	110,000
Teaching & Learning	6-12 (STEM)	1.0 FTE STEM Coordinator	110,000
Teaching & Learning	6-12 (STEM)	1.0 FTE ELA Coordinator	110,000
Technology Integration	Elementary	1.0 Digital Learning/Media Specialists	68,618
Buildings & Grounds	District	1.0 FTE HVAC Mechanic / Engineer	75,000
Technology Integration	District	1.0 FTE Assistant Network Administrator	65,000
Teaching & Learning	Elementary	2.0 FTE Academic Interventionist	137,236
Student Support Services	Secondary 6-12	1.0 FTE 504 Coordinator	70,677
Total		14.2 FTE	\$1,024,547

These staffing needs would add an additional \$1,024,547 to the budget request, or an additional 3.1%. Including all of the requested positions would compute to a total FY 2022 budget of \$35,481,664 an increase of \$2,888,448 or 8.9% over the FY 2021 appropriation. The Administration has recommended the positions that it believes would have a significant impact on student learning, while recognizing the fiscal environment and budget challenges the community faces in FY 2022.

Budget Priorities

Below is a list of key budget priorities that the Administration and the School Committee focused on in the development of the FY 2022 budget.

- Approve a Fiscal Year 2022 (FY22) budget adequately meets district requirements for optimum student achievement;
- Successfully negotiate collective bargaining agreement with NREA due to expire in Fiscal Year 2021;
- Continue to explore opportunities to reduce expenses associated with energy (solar power, LED lighting, boiler upgrades, etc.);
- Monitor the impact of the COVID-19 virus on the budget development process and maximize all areas of available funding through both federal, state and local sources (i.e. Cares Act, Reopening Grants, etc.);

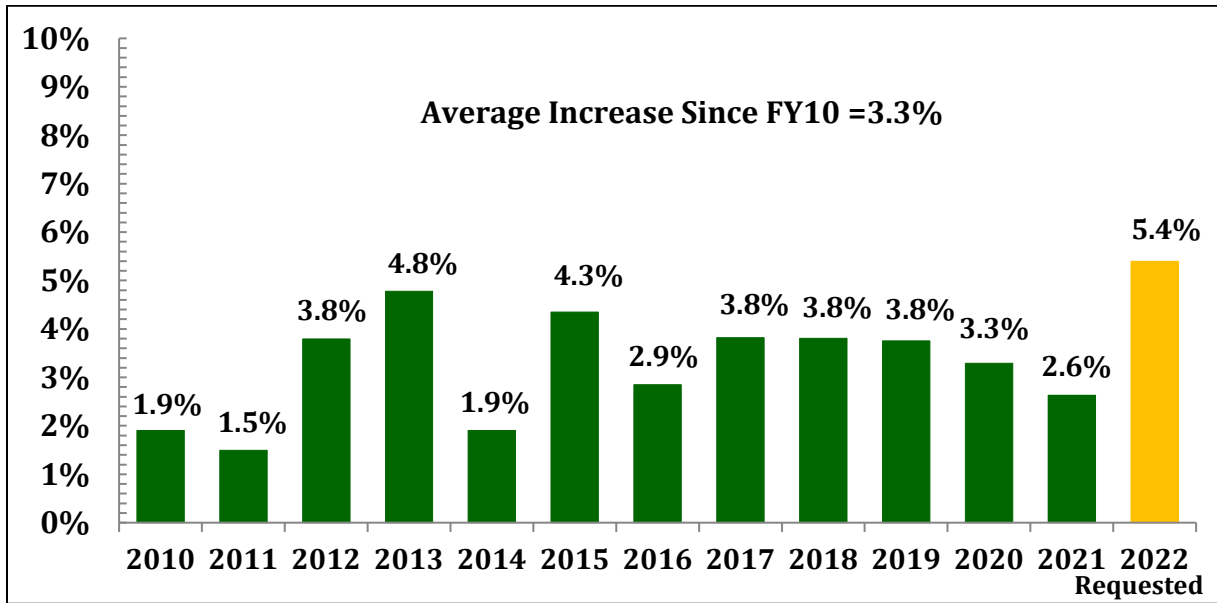
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- Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance.

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

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

Fiscal Year	Budget Amount	% Budget Increase
FY 2010	\$22,802,875	1.90%
FY 2011	\$23,143,886	1.50%
FY 2012	\$24,021,751	3.79%
FY 2013	\$25,169,692	4.78%
FY 2014	\$25,648,524	1.90%
FY 2015	\$26,764,015	4.40%
FY 2016	\$27,495,074	2.73%
FY 2017	\$28,546,142	3.80%
FY 2018	\$29,633,545	3.80%
FY 2019	\$30,746,047	3.80%
FY 2020	\$31,757,773	3.29%
FY 2021	\$32,593,216	2.60%
FY 2022 Proposed	\$34,352,117	5.40%



Budget Recommendation

The Administration recommends support of the “Modified Level Services” FY 2022 budget. This budget will allow the district to make progress toward meeting its educational objectives. This recommendation seeks to strike a balance between advancing the school district and acknowledging the financial challenges that the community currently faces. The FY 2022 recommended budget will allow the District to meet all contractual obligations with employees and employee unions, as well as meet fixed operational costs needs to successfully operate and maintain all four school campuses. It continues to address the need to maintain educationally sound class sizes at all grades, but particularly in the primary grades, at a level that does not exceed twenty-two students. The recommended budget also meets the newly identified, technology, health, and safety needs of the district heightened by the Covid-19 pandemic by adding nursing, technology and custodial staffing. It also ensure continuation of the 1:1 student device ratio and provide needed technology, health and sanitation supplies to all schools and classrooms. The budget addressed the social and emotional needs of all students with the additional of school adjustment counselors. In addition, the budget continues to focus on making data driven informed decisions for instructional staff with the addition of a district wide data coach.

Adoption of the recommended, Modified Level Services Budget, will (1) provide the resources needed to advance the school districts educational program; (2) provide a comprehensive educational program for all students; and (3) 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 83.7% of the FY 2022 recommended budget. Actual class organization, staffing and enrollment data is gathered on October 1 of each year. Enrollment projections are generated based on the current year counts and historical data and trends. (Charts detailing trends in both enrollment and the budget are included in this analysis section of the budget book). In early October, budget leaders receive the enrollment projections and detailed historical expense data specific to their programs along with the School Committees' budget goals. During late November and December, central office administrators conduct a series of meetings with Directors and School Principals to review and discuss budget requests and potential cost saving measures. The Superintendent, using input from the administrative team, determines the appropriate allocation of resources across the schools. The Superintendent presents the preliminary

BUDGET PROCESS AND GOALS

budget recommendation to the School Committee in March. The School Committee, working through its subcommittees, reviews the budget for the elementary, middle school and high school programs during late March. In early April, the School Committee holds public meetings to report on the subcommittee meetings as well as to hear public input. The school committee will vote on the FY 2022 budget no later than May 7, 2021.

FY 2022 School Committee Budget Goals

1. Approve a Fiscal Year 2022 (FY22) budget adequately meets district requirements for optimum student achievement;
2. Successfully negotiate collective bargaining agreement with NREA due to expire in Fiscal Year 2021;
3. Support the process to negotiate a new contract with a qualified Transportation provider while adhering to state procurement laws;
4. Explore options for the reduction of fees and tuitions assessed (e. g., athletics, kindergarten, transportation, fine arts and all educational programs) as a long-term budget goal;
5. Continue to explore opportunities to reduce expenses associated with energy (solar power, LED lighting, boiler upgrades, etc.);
6. Monitor the impact of the COVID-19 virus on the budget development process and maximize all areas of available funding through both federal, state and local sources (i.e. Cares Act, Reopening Grants, etc.);
7. Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance.

BUDGET TIMELINE

August 24, 2020	Fiscal Year 2022 Budget Calendar and Budget Goals presentation and vote
September 21, 2020	Large Capital Improvement Plan presentation to School Committee
October 5, 2020	School Committee vote on FY 22 Large Capital projects
October 15, 2020	Principals and Directors given budget request sheets
November 2, 2020	Five and Ten Year Enrollment projection presentation
November 20, 2020	Budget requests due to the Assistant Superintendent of Finance and Operations
February 19, 2021	Release preliminary budget books to School Committee
March 1, 2021	Present preliminary budget to School Committee
March 26, 2021	Preliminary school budget webinar (12:00 p.m.)
March 31, 2021	FY 22 Budget Workshop # 1 (3:00 p.m.)
April 12, 2021	Public Hearing on FY 22 budget
April 28, 2021	FY 22 Budget Workshop # 2 (3:00 p.m. If necessary)
May 3, 2021	School Committee votes recommended budget
May 5, 2021	Present recommended budget to Finance Committee
May 10, 2021	Select board vote town meeting warrant
June 14, 2021 (TBD)	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 FY21 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY22 salary scale is also included.

The FY22 personnel service operating budget recommendation of \$28,754,708 funds a variety of positions totaling 354.9 FTE, there are an additional 29.0 FTE positions that are funded through grant and revolving accounts. Based on current staffing and projected increases, this represents 413 full time and part-time employees covered in the operating

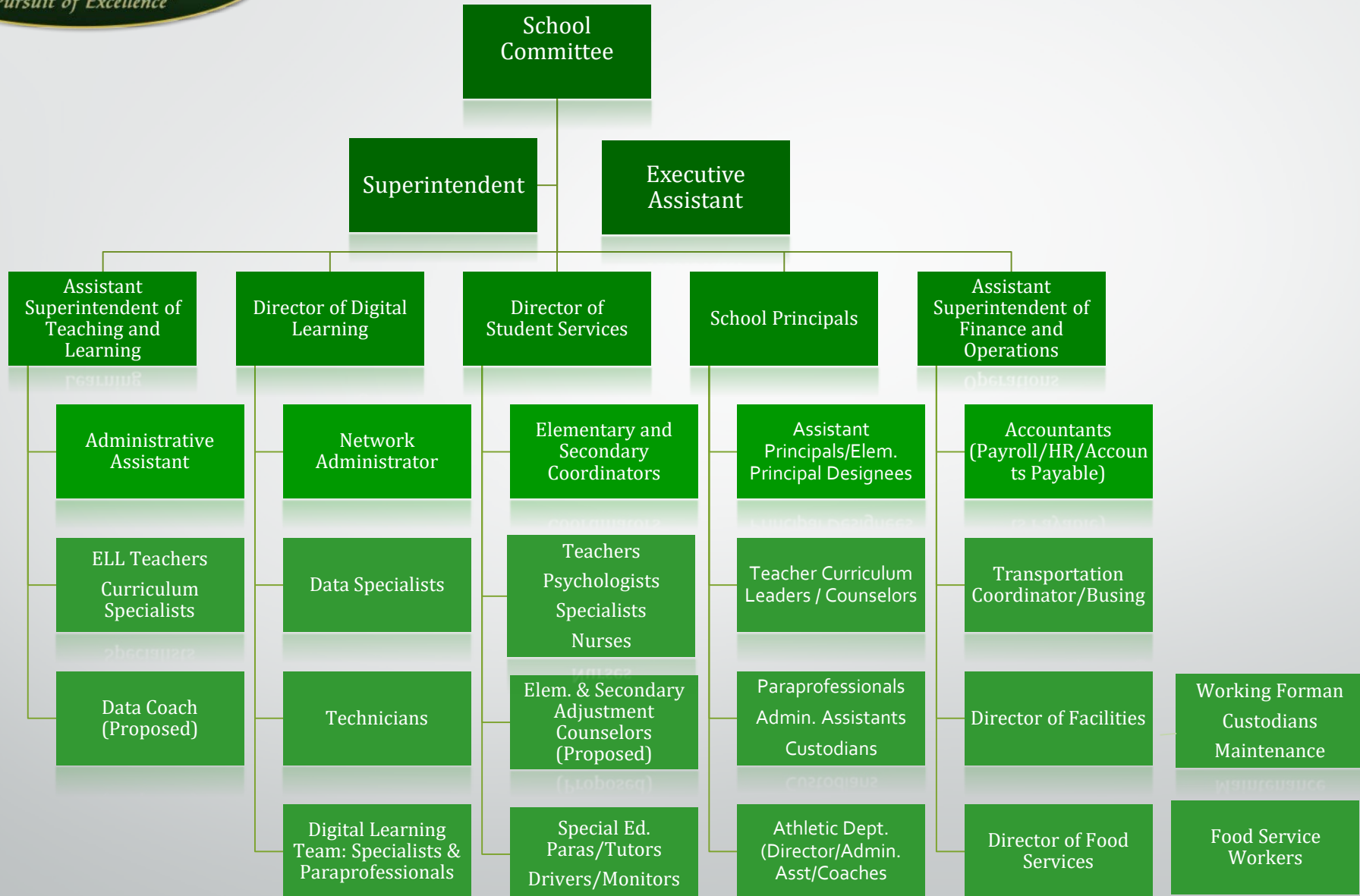
BUILDING THE BUDGET

budget. On-call and temporary employees are included in the dollar amount but not in the total FTE or headcount.

Principals and budget leaders build their expense budgets from the bottom up. This means no automatic increases are given or assumed. Each Budget leader must provide detailed support for their budget requests. In addition to the instructional expense budgets, adjustments are made based on information known at the time for special education out-of-district tuitions, special education transportation, regular transportation and utilities budget. Utilities budgets are built based on projected usage over a three year average and adjustments are made based on anticipated market fluctuations.

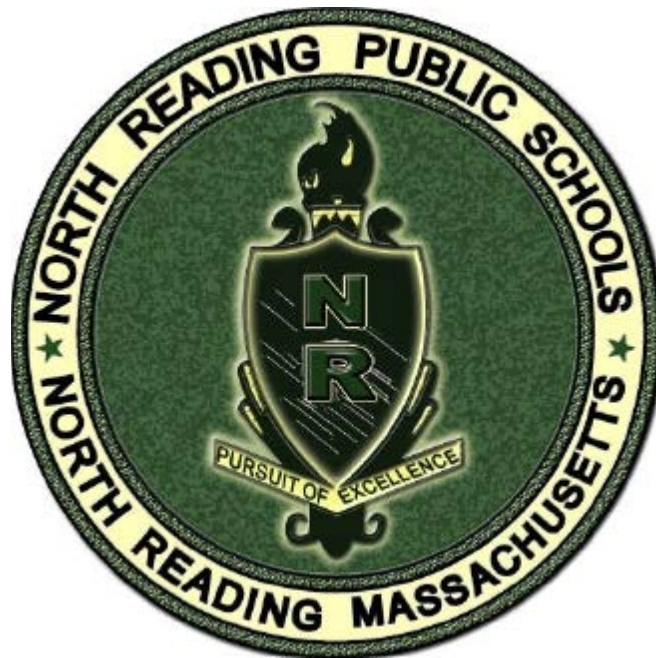


Organizational Chart



Section 2

Analytical Summary Data Staffing & Enrollment



**FY 21 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN
TEACHERS
FY 21 FTE**

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	3.0		1.0			1.0				5.0
2	1.0			4.6						5.6
3	2.0			5.0		1.0				8.0
4		1.0		9.0						10.0
5	0.8			4.5		1.0				6.3
6				8.0	1.0		2.0			11.0
7				8.0	3.0	3.0		1.0		15.0
8				9.8		1.0		1.0		11.8
9				5.0	3.0	2.0				10.0
10				4.0		2.0			1.0	7.0
11				6.8	1.0			1.0		8.8
12	2.6	2.0	3.2	27.5	32.8	30.8	16.6	40.2	1.0	156.7
Total	9.4	3.0	4.2	92.2	40.8	41.8	18.6	43.2	2.0	255.2

**FY 21 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN
FY 21 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	3.0		1.0			1.0				5.0
2	1.0			5.0						6.0
3	2.0			5.0		1.0				8.0
4		1.0		9.0						10.0
5	1.0			5.0		1.0				7.0
6				8.0	1.0		2.0			11.0
7				8.0	3.0	3.0		1.0		15.0
8				10.0		1.0		1.0		12.0
9				5.0	3.0	2.0				10.0
10				4.0		2.0			1.0	7.0
11				7.0	1.0			1.0		9.0
12	3.0	2.0	3.0	29.0	33.0	31.0	17.0	41.0	1.0	160.0
Total	10.0	3.0	4.0	95.0	41.0	42.0	19.0	44.0	2.0	260.0

% on Steps	38%
% on Maximum	62%

TEACHER SALARY SCHEDULES

Unit A									
FY 21									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	47,834	48,463	51,291	53,632	54,261	54,576	55,203	57,089	59,904
2	50,636	51,265	54,093	56,632	57,260	57,574	58,202	60,088	62,948
3	53,437	54,066	56,895	59,626	60,254	60,568	61,197	63,082	65,989
4	56,243	56,871	59,700	62,622	63,251	63,564	64,193	66,078	69,055
5	59,048	59,675	62,505	65,620	66,249	66,563	67,191	69,077	72,074
6	61,849	62,477	65,305	68,618	69,246	69,560	70,188	72,074	75,115
7	64,653	65,280	68,109	71,614	72,242	72,556	73,184	75,069	78,162
8	67,454	68,083	70,912	74,612	75,239	75,555	76,184	78,069	81,203
9	70,261	70,890	73,718	77,608	78,238	78,552	79,181	81,066	84,248
10	74,562	75,188	78,016	82,095	82,723	83,039	83,667	85,553	88,780
11	77,141	77,768	80,596	84,878	85,508	85,821	86,450	88,336	91,611
12	79,719	80,346	83,176	87,661	88,291	88,603	89,231	91,117	94,444

FY 21									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	47,834	48,463	51,291	53,632	54,261	54,576	55,203	57,089	59,904
2	50,636	51,265	54,093	56,632	57,260	57,574	58,202	60,088	62,948
3	53,437	54,066	56,895	59,626	60,254	60,568	61,197	63,082	65,989
4	56,243	56,871	59,700	62,622	63,251	63,564	64,193	66,078	69,055
5	59,048	59,675	62,505	65,620	66,249	66,563	67,191	69,077	72,074
6	61,849	62,477	65,305	68,618	69,246	69,560	70,188	72,074	75,115
7	64,653	65,280	68,109	71,614	72,242	72,556	73,184	75,069	78,162
8	67,454	68,083	70,912	74,612	75,239	75,555	76,184	78,069	81,203
9	70,261	70,890	73,718	77,608	78,238	78,552	79,181	81,066	84,248
10	74,562	75,188	78,016	82,095	82,723	83,039	83,667	85,553	88,780
11	77,141	77,768	80,596	84,878	85,508	85,821	86,450	88,336	91,611
12	79,719	80,346	83,176	87,661	88,291	88,603	89,231	91,117	94,444

**FY 2020 - FY 2022 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF
FTE BREAKDOWN**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY20	FY21	FY22	FY 20	FY 21	FY 22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	
Preschool				1.0	1.0		3.0	2.0	2.0										3.0	3.0	3.0	0.0
K- 5 Classroom Teach.	22.5	24.0	23.5	17.5	17.6	17.5	15.0	15.6	15.5										55.0	57.2	56.5	-0.7
Art	0.9	0.8	0.8	0.7	0.7	0.7	0.7	0.8	0.8	1.0	1.0	1.0	3.0	3.0	3.0				6.3	6.3	6.3	0.0
Computer Science										2.0	2.0	2.0							2.0	2.0	2.0	0.0
Business/Technology										1.0	1.0	1.0	3.6	4.6	4.8				4.6	5.6	5.8	0.2
English Lang. Arts										6.0	6.0	6.0	8.8	8.8	8.8				14.8	14.8	14.8	0.0
ELL																1.6	1.6	1.6	1.6	1.6	1.6	0.0
Digital Learning Spec.	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	2.0	2.0	3.0	6.0	6.0	7.0	1.0
Guidance													3.0	3.0	3.0				3.0	3.0	3.0	0.0
Media/Library										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Occupational Ther.	1.0	1.0	1.0	0.8	0.8	0.8	1.0	1.0	1.0										2.8	2.8	2.8	0.0
Math										6.0	6.0	6.0	9.6	8.6	8.6				15.6	14.6	14.6	0.0
Music / Perf. Arts	1.4	1.8	1.8	1.2	1.0	1.0	1.2	1.0	1.0	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	1.0	1.0		5.0	6.0	6.0	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	1.0	1.0	3.0	3.0	3.0	4.2	4.0	4.0				9.8	9.8	9.8	0.0
School Psychologist	1.4	1.4	1.4	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0	3.0	2.0	2.0	2.0				8.4	8.4	8.4	0.0
School Adj Counselor			0.3			0.3			0.3			0.5	1.0	1.0	1.5				1.0	1.0	3.0	2.0
Reading Specialist	1.5	1.5	1.5	1.5	1.5	1.5	1.6	1.6	1.6	2.0	2.0	2.0	0.0	0.0	0.0				6.6	6.6	6.6	0.0
General Science										6.0	6.0	6.0	11.0	10.4	11.0				17.0	16.4	17.0	0.6
Social Studies										6.0	6.0	6.0	9.6	9.6	9.4				15.6	15.6	15.4	-0.2
Special Education	6.5	6.5	6.5	7.0	7.0	7.0	5.0	5.0	5.0	11.0	12.0	12.0	15.0	16.0	16.0				44.5	46.5	46.5	0.0
Speech	1.6	1.6	1.6	1.4	1.4	1.4	2.0	2.0	2.0	1.2	1.2	1.2	0.6	0.6	0.6				6.8	6.8	6.8	0.0
Team Chairperson	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.5	0.50	0.00	0.5	0.50	0.00				2.0	2.0	1.0	-1.0
World Language										3.0	4.0	4.0	5.4	5.4	5.4				8.4	9.4	9.4	0.0
Video Production										1.0	1.0	1.0							1.0	1.0	1.0	0.0
Total	40.14	41.94	41.78	34.2	35.1	35.4	33.6	33.3	33.6	56.7	58.7	58.7	81.3	81.5	82.1	3.6	4.6	5.6	249.6	255.2	257.1	1.90

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

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	
Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Assistant Superintendent Teach & Learn																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Supt. of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of Student Services																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Special Ed. Coordinators																2.0	2.0	2.0	2.0	2.0	2.0	0.0
Digital Learning Coordinator																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Coordinator of Counseling Serv.																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Elem. Teaching & Learning Coord.																0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	0.0	5.0	5.0	5.0	0.0
Assistant Principals										1.0	1.0	1.0	1.0	1.0	1.0		0.0	0.0	2.0	2.0	2.0	0.0
Director of Facilities																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Total	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	9.0	9.0	9.0	16.0	16.0	16.0	0.0

SUPPORT STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	
<u>Teaching Support</u>																						
General Paraprofessionals	6.0	6.5	6.0	4.6	5.1	4.6	5.4	4.9	4.4	1.5	1.6	1.6							17.5	18.1	16.6	-1.5
Special Ed. Paraprofessionals	8.0	8.0	8.0	3.6	5.4	5.4	9.3	7.5	7.5	11.00	8.00	8.00	11.00	10.00	10.00				42.9	38.9	38.9	0.0
Digital Learning Paras	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0										3.0	3.0	3.0	0.0
Total	15.0	15.5	15.0	9.2	11.5	11.0	15.7	13.4	12.9	12.5	9.6	9.6	11.0	10.0	10.0	0.0	0.0	0.0	63.4	60.0	58.5	-1.5
<u>Administration Support</u>																						
Network Administrator																1.0	1.0	1.0	1.00	1.00	1.00	0.0
Technician / Data Manager																1.0	2.5	2.5	1.00	2.50	2.50	0.0
Out-of-District Coordinator																	0.5	0.5	0.00	0.50	0.50	0.0
Intervention Tutors/Remote		0.34	0.34		0.33	0.33		0.33	0.33										0.00	1.00	1.00	0.0
Admin. Asst. to Superintendent																1.0	1.0	1.0	1.00	1.00	1.00	0.0
Bus. Office Accountants/HR																4.3	3.50	3.50	4.30	3.50	3.50	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	1.73	1.73	1.73	10.53	10.53	10.53	0.0
Custodians/Grounds/Maintenance																19.0	20.0	18.5	19.00	20.00	18.50	-1.5
Sped Transportation/Monitor																2.5	2.0	3.0	2.50	2.00	3.00	1.0
Food Service Workers/Driver																10.8	10.8	10.8	10.80	10.80	10.80	0.0
Total	1.0	1.3	1.3	1.0	1.3	1.3	1.0	1.3	1.3	2.0	2.0	2.0	3.8	3.8	3.8	41.3	43.0	42.5	50.1	52.8	52.3	-0.5
Grand Total	17.0	17.8	17.3	11.2	13.8	13.3	17.7	15.7	15.2	16.5	13.6	13.6	16.8	15.8	15.8	50.3	52.0	51.5	129.5	128.8	126.8	-2.00

STAFFING

**FY 2020 - FY 2022 NORTH READING PUBLIC SCHOOLS STAFF
FTE BREAKDOWN**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	
Regular Education Teachers	28.3	30.1	29.6	22.7	23.6	23.5	23.3	23.0	22.9	40.0	41.0	41.0	61.2	60.4	61.0	3.6	3.6	4.6	179.1	181.7	182.6	0.9
Special Education Teachers	6.8	6.8	6.8	7.3	7.3	7.3	5.3	5.3	5.3	11.5	12.5	12.0	15.5	16.5	16.0				46.5	48.5	47.5	-1.0
Specialists	4.0	4.0	4.3	3.2	3.2	3.5	4.0	4.0	4.3	4.2	4.2	4.7	3.6	3.6	4.1			0.0	19.0	19.0	21.0	2.0
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		1.0	1.0	5.0	6.0	6.0	0.0
Total Instructional Staff	40.1	41.9	41.8	34.2	35.1	35.4	33.6	33.3	33.6	56.7	58.7	58.7	81.3	81.5	82.1	3.6	4.6	5.6	249.6	255.2	257.1	1.9
Paraprofessionals	15.0	15.5	15.0	9.2	11.5	11.0	15.7	13.4	12.9	12.5	9.6	9.6	11.0	10.0	10.0	0.0	0.0	0.0	63.4	60.0	58.5	-1.5
Administrators	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	9.0	9.0	9.0	16.0	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	1.73	1.73	1.73	10.53	10.53	10.53	0.0
Other Support		0.3	0.3		0.3	0.3		0.3	0.3								0.50	0.50	0.00	1.5	1.50	0.0
Central Office																5.3	4.5	4.5	5.3	4.50	4.50	0.0
Custodians																19.0	20.0	18.5	19.0	20.00	18.50	-1.5
Technology																2.0	3.5	3.5	2.0	3.5	3.5	0.0
Speech Ther. Services																0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sped. Bus Drivers																2.5	2.0	3.0	2.5	2.0	3.0	1.0
<i>*Food Service Workers</i>																10.8	10.8	10.8	10.8	10.8	10.8	0.0
Total Admin. & Support Staff	17.0	17.8	17.3	11.2	13.8	13.3	17.7	15.7	15.2	16.5	13.6	13.6	16.8	15.8	15.8	50.3	52.0	51.5	129.5	128.8	126.8	-2.00
Total System wide	57.1	59.8	59.1	45.4	49.0	48.7	51.3	49.1	48.8	73.2	72.3	72.3	98.1	97.3	97.9	53.9	56.6	57.1	379.1	384.0	383.9	-0.1
Revolving/Grant FTE's	5.0	5.3	4.2	3.0	3.3	2.5	6.8	7.1	6.0	1.0	1.0	1.0	2.0	2.0	2.0	11.3	11.3	13.3	29.1	30.0	29.0	-1.0
Net General Fund FTE's	52.1	54.5	54.9	42.4	45.7	46.2	44.5	42.0	42.8	72.2	71.3	71.3	96.1	95.3	95.9	42.6	45.3	43.8	350.0	354.0	354.9	0.90

**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.*

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 2019-20, increased to 104 students in Grade 2 in 2020-21, the percentage of progression would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several years.

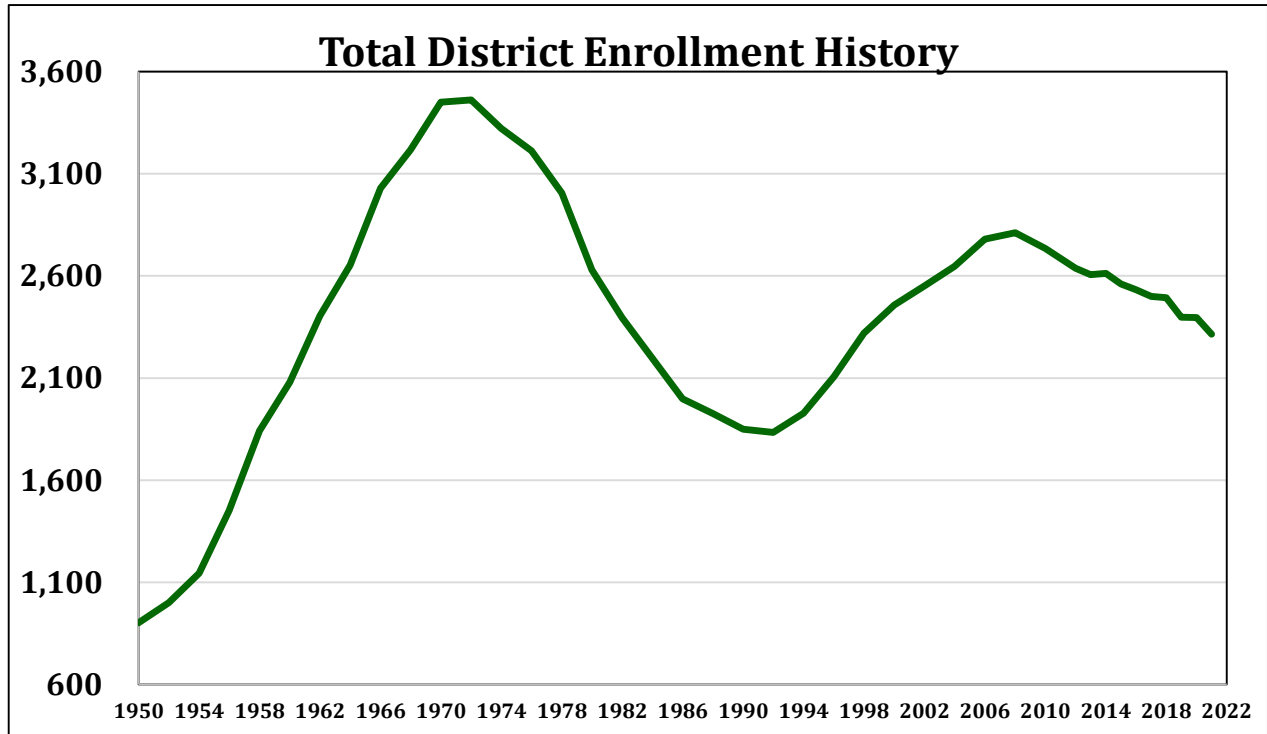
The data used to calculate this information includes birth records, census information, housing developments and area private school enrollments. We find that we are able to predict the upcoming year’s totals typically within a 1% variance.

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

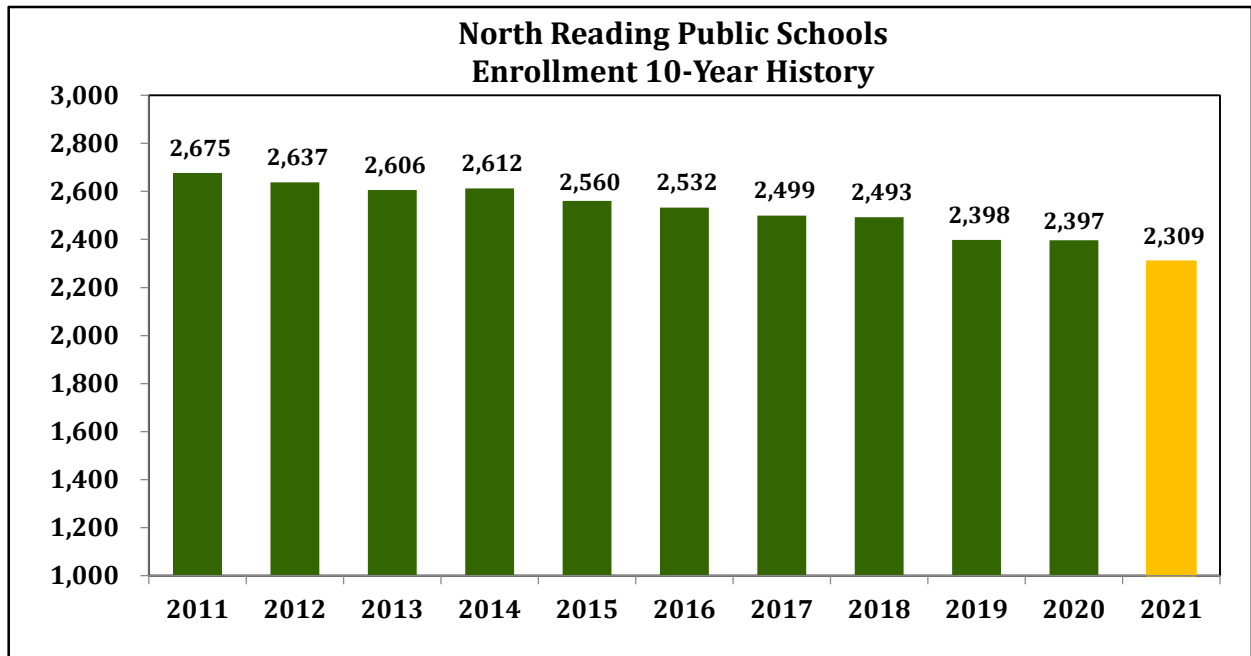
Enrollment Report

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2020, and a projection of enrollment through June 30, 2031, 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 2,309.

ENROLLMENT PROJECTIONS



Historical enrollment over the last ten years has remained relatively stable as the below chart indicates. Enrollment did peak in fiscal year 2008 at 2,812 students and has slowly declined over the last several years by 212 students from 2,612 students in fiscal year 2014 to a current total in fiscal year 2021 of 2,309 students.



ENROLLMENT PROJECTIONS

There are two factors at work, which will have the greatest impact on future enrollments: 1. A steady number of births to North Reading residents and, 2. New in-migration of families with school age children. North Reading has experienced between 130 and 162 births annually over the last several years as shown in the chart below, a range that is expected to continue over the next 6 to 7 years, this will allow North Reading to continue to average approximately, 148-150 births per year.

Birth Time Period	# Births
Sept. 1, 2011-Aug. 31, 2012 (FY'18)	141
Sept. 1, 2012-Aug. 31, 2013 (FY' 19)	127
Sept. 1, 2013-Aug. 31, 2014 (FY'20)	153
Sept. 1, 2014-Aug. 31, 2015 (FY' 21)	151
Sept. 1, 2015-Aug. 31, 2016 (FY' 22 Next Year Kindergarten Class)	140
Sept. 1, 2016-Aug. 31, 2017 (FY' 23)	162
Sept. 1, 2017-Aug. 31, 2018 (FY' 24)	131
Sept. 1, 2018-Aug. 31, 2019 (FY' 25)	147
Sept. 1, 2019-Aug. 31, 2020 (FY' 26)	152
Average	145

North Reading, over the past five years, has registered on average about 118 kindergarteners for every 100 births (five years previous), a relationship which has been relatively steady. This fall, the ratio was slightly less than the average at 116 kindergarteners for every 100 births, proving that it is difficult to predict the trend of in and out migration of families with school age children. Proposed or planned residential development and/or turnover of homes in North Reading can influence the cohort numbers. There are no major housing developments plans that would bring a surge of households with school age children to North Reading, the future looks like the District will continue registering between 116-119 kindergartners per 100 births. The report attempts to adjust the projected kindergarten enrollments to reflect typical incoming enrollments and to include a prediction of an increase in families with school age children based on market trends. Relying solely on birth rates five years earlier is not always accurate. Grade 1 is expected to remain between 4% and 6% larger than the previous year's Kindergarten class, which is the ten year average, despite the fact that it was much lower only 2% this past fall.

Up until the last five years, the high school had typically experienced a consistent loss of between 12-14% of students enrolling in grade 9 at the end of Grade 8. However, this trend has decreased in recent years to only a loss of between 3-6%, this past fall that loss was higher at 16%, which the District believe can most be contributed to several families opting to educate their children remotely due to the COVID-19 pandemic. Over the next three years, K-5 enrollments are forecasted to increase by 21 students over the three-year period. Grades 6-8 enrollment is predicted to decrease by 16 students over the next three years, with total enrollment in the 530 to 545 range. The high school enrollment will also decrease by 23 students over the next three years and will average 650 students. After that point, over the next five year period projections show district wide enrollment beginning to steadily increase again from approximately 2,300 students to 2,400 students in grades Pre-

ENROLLMENT PROJECTIONS

kindergarten through grade 12, with about 1,140 at the elementary level, 545 at the Middle School, and 670 at the high school.

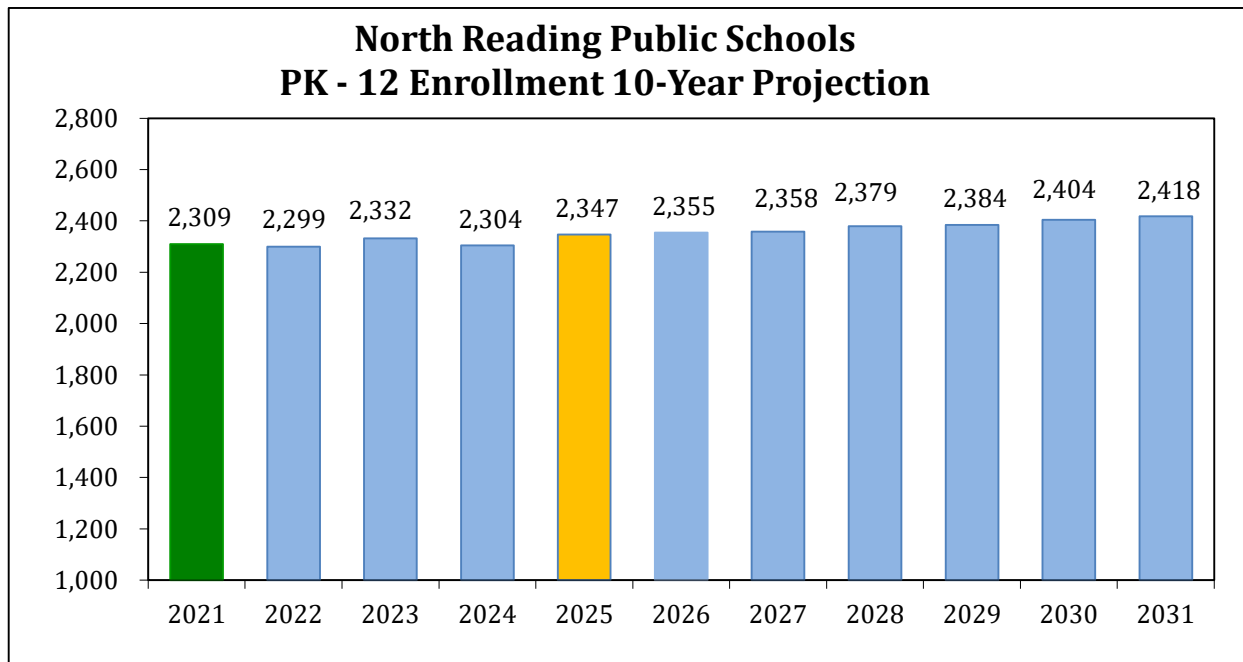
However, it is very possible that as the real estate market increases, it will bring additional new families to North Reading, which will have an impact on these projections in the outer years.

History of Enrollment Projections vs. Actuals

You may wonder how enrollments projections have compared to our actual enrollment over the last several years. The chart below indicates that our historical projections using this method have typically been within 1% of actual enrollment. The variance this past year in 2021 was a little higher at 2%. This was mainly contributed to Grade 6 and Grade 9 enrollments being lower than anticipated.

FISCAL YEAR	2015	2016	2017	2018	2019	2020	2021
PROJECTION	2,549	2,561	2,512	2,453	2,444	2,392	2,357
ACTUAL	2,560	2,532	2,499	2,493	2,397	2,397	2,309
CHANGE (Act.-Proj.)	11	-29	-13	40	-47	5	-48

Districtwide enrollment depicted in the graph below is expected to essentially stabilize over the next five years before experiencing an increase again in fiscal year 2025 highlighted below. However, one should realize that it is very likely these patterns will not last as long as ten years. As the economy and real estate situations continue to improve in the region, additional in-migration will return to North Reading, and any projected decline may moderate.



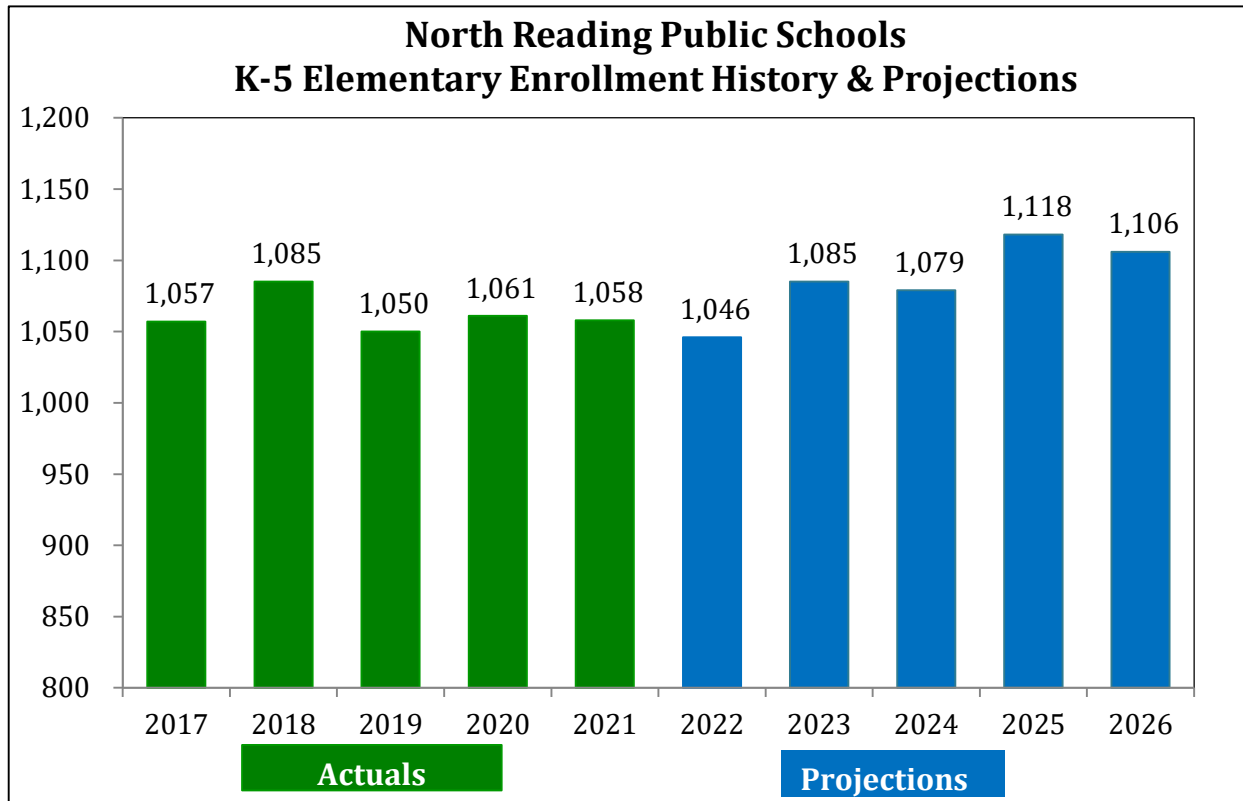
ENROLLMENT PROJECTIONS

Evidence suggest that the real estate market continues to improve. During the period of 2013-2018, many communities in the region sold only about 60-80% as many homes as in 2008-2013. In the case of North Reading, recent trends show an increase in the number of single family homes sold in recent years. During the period of 2013-15, an average of 125 homes were sold. However, sales have rebounded to 159 homes sold in 2016, 161 in 2017, and 162 in 2018. If this trend continues, it could indicate an increase in new families with school age children in North Reading and will have an impact on these projections. Single family home prices are reaching a ten year high, more “Baby Boomers” who have been waiting to downsize, may be encouraged to place their homes on the market. When this step occurs, even more young families may move into North Reading. As additional families move in, any forecasted declines will change and enrollment may increase more significantly in the outer years. There is also planned developments in North Reading including single family home developments and age 55 plus affordable housing units that are anticipated to come on-line over the next two to three years which will have an impact of these projections on the outer years.

Projected Enrollment in Grade Combinations						
Year	PK-5	K-5	6-8	9-12	K-12	PK -12
2020-21 Actual	1,098	1,058	549	662	2,269	2,309
2021-22 Projection	1,101	1,046	553	645	2,244	2,299
2022-23 Projection	1,140	1,085	534	658	2,277	2,332
2023-24 Projection	1,132	1,079	533	639	2,251	2,304
2024-25 Projection	1,172	1,118	491	684	2,293	2,347
2025-26 Projection	1,160	1,106	523	672	2,301	2,355
2026-27 Projection	1,158	1,103	544	656	2,303	2,358
2027-28 Projection	1,176	1,121	572	631	2,324	2,379
2028-29 Projection	1,165	1,110	574	645	2,329	2,384
2029-30 Projection	1,192	1,137	545	667	2,349	2,404
2030-31 Projection	1,195	1,140	555	668	2,363	2,418

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 21 students. Most of the increase can be contributed to higher anticipated kindergarten classes due to higher birth rates and higher in-migration of families with school age children based on the real estate market. Grades 6-8 is expected to remain steady over the next three years averaging about 545 students before experiencing another decline in enrollment. The high school Experience the biggest change in enrollment this past fall, as enrollment dropped below 700 for the first time since 2005, dropping by 77 students. Moving forward these projections show fairly flat, or slightly increasing enrollment in Grades K-5 and enrollment remaining relatively stable in grades 6 -8 and 9-12. However, it is important to note that it is highly likely that because real estate turnover rates are increasing as described above, it will bring new families with school age children to North Reading, which will influence the projections.

ENROLLMENT PROJECTIONS

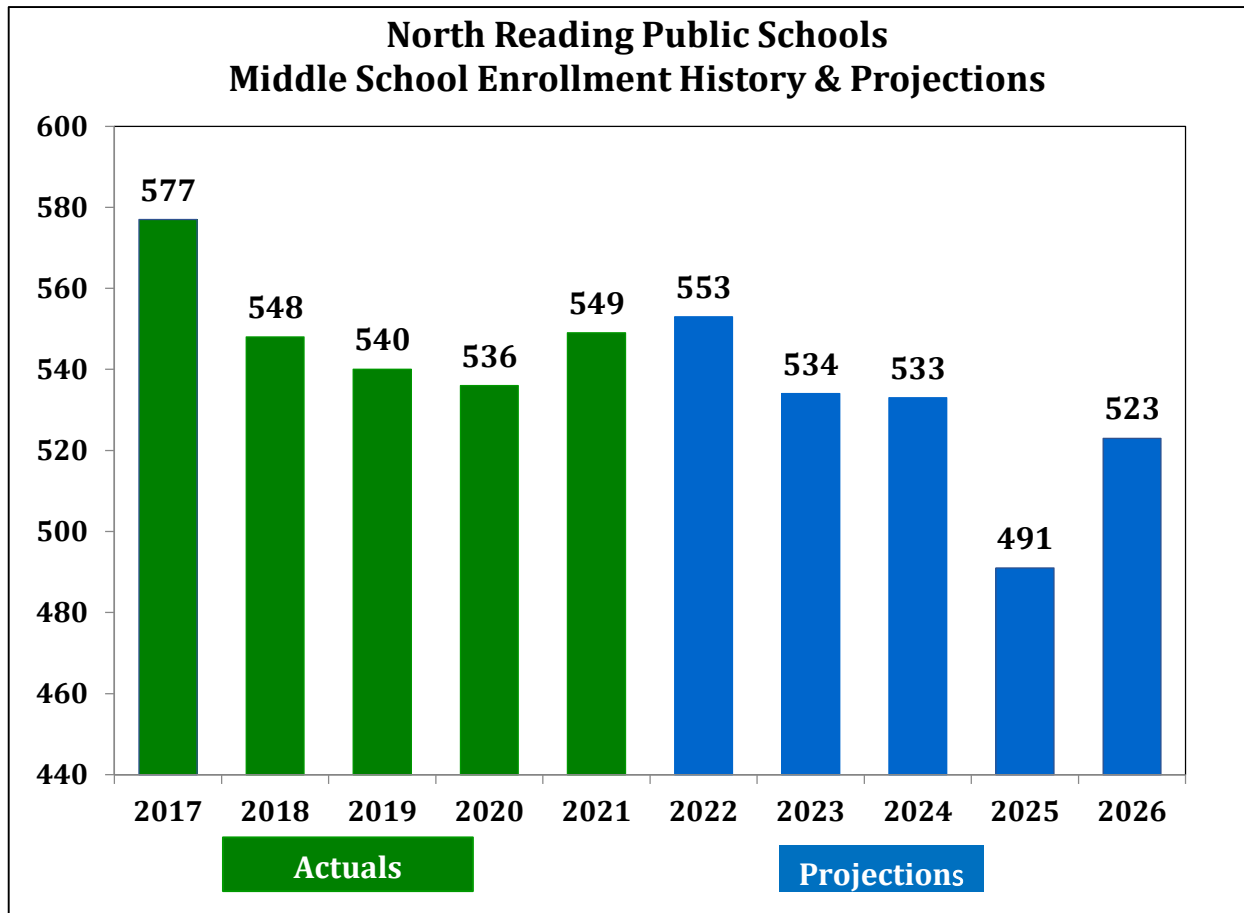


Elementary enrollment (K-5), next school year is projected to decrease slightly at 1,046 system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to decrease by 9 students, which can be contributed to a lower birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. We also anticipate a subsequent decrease in grade 1 enrollment next year with the smaller kindergarten class moving up to grade 1. Grade 2 enrollment will increase significantly as that larger cohort moves from grade 1 to grade 2. Even though there will be changes in enrollment at each grade level, given district wide enrollment is staying relatively stable there will not be any significant staffing changes necessary at the elementary level in FY 22.

School Year	K	1.0	2.0	3.0	4.0	5.0	Total K-5
2020-21 Actual	175	200	146	173	173	191	1,058
2021-22 Projection	166	183	202	147	175	173	1,046
2022-23 Projection	193	173	193	203	148	175	1,085
2023-24 Projection	156	202	174	194	205	148	1,079
2024-25 Projection	175	163	204	175	196	205	1,118
2025-26 Projection	181	183	164	205	177	196	1,106

As evidenced by the chart and table above, long-term enrollment projections at the elementary level is anticipated to increase. Over the next three years, K-5 enrollments are forecasted to increase by 21 students and then remain stable at about 1,110 students.

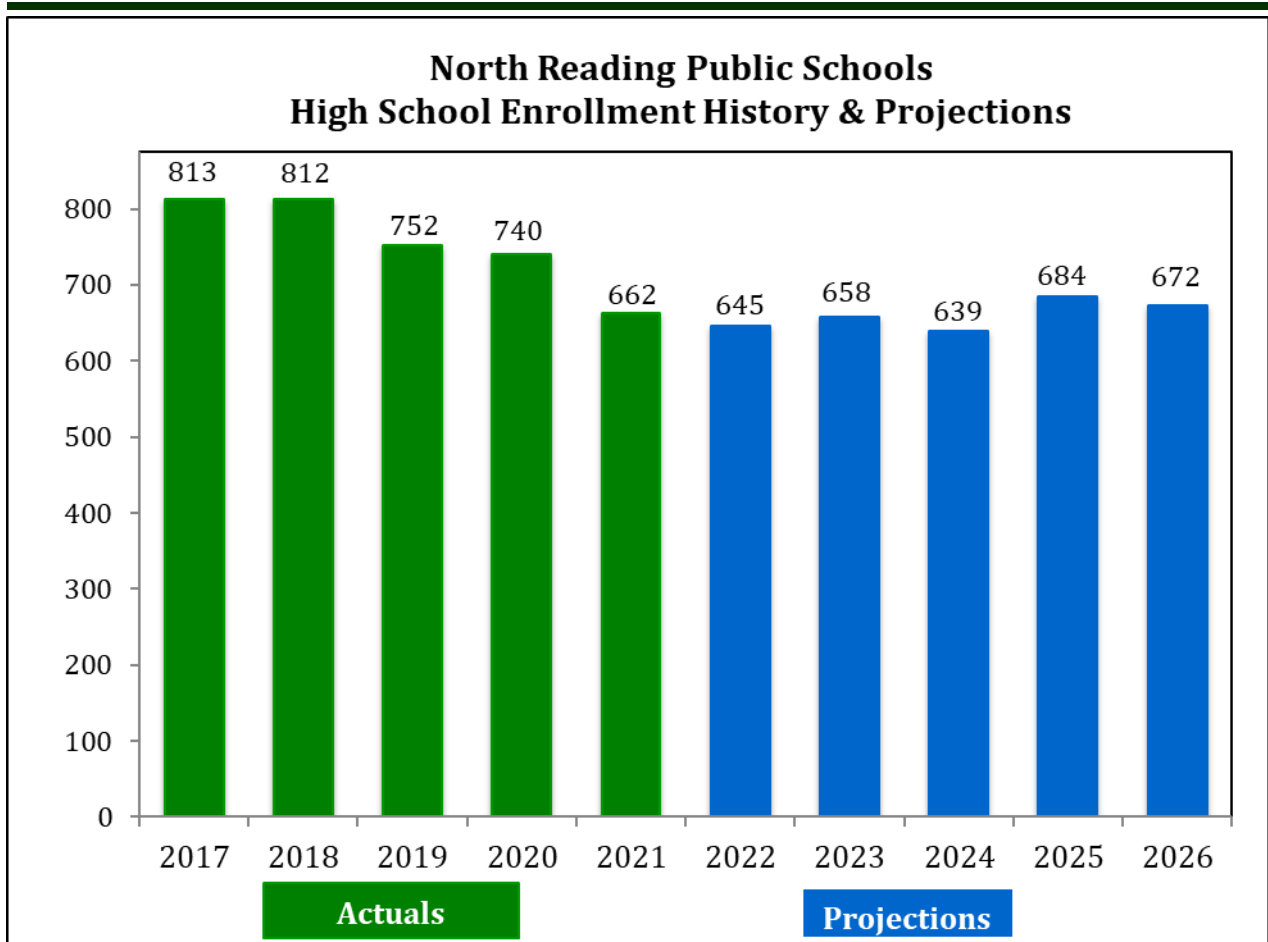
ENROLLMENT PROJECTIONS



School Year	6	7	8	Total 6-8
2020-21 Actual	174	190	185	549
2021-22 Projection	189	174	190	553
2022-23 Projection	171	189	174	534
2023-24 Projection	173	171	189	533
2024-25 Projection	147	173	171	491
2025-26 Projection	203	147	173	523
2020-21 Actual	174	190	185	549

Middle School enrollment is expected to increase by 4 students next school year. Over the next three years, it is anticipated that grades 6-8 will decrease by (16) total students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment; will decrease the next three years and then experience an increase and level out at about 550 students.

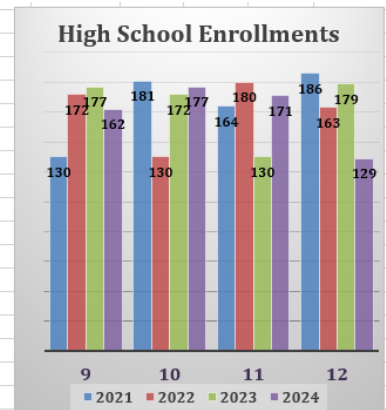
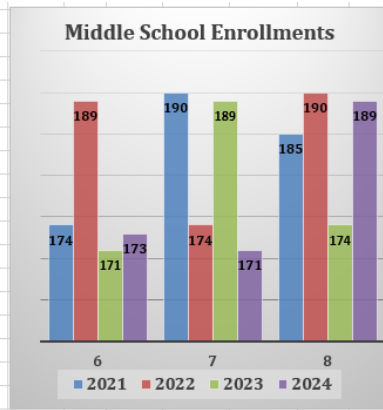
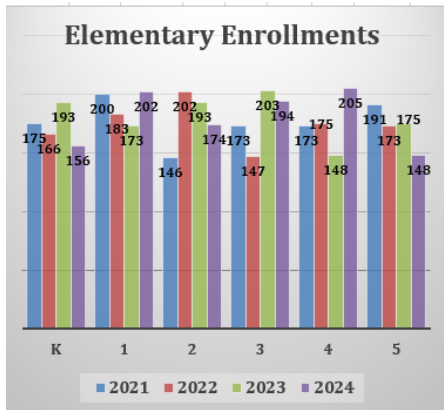
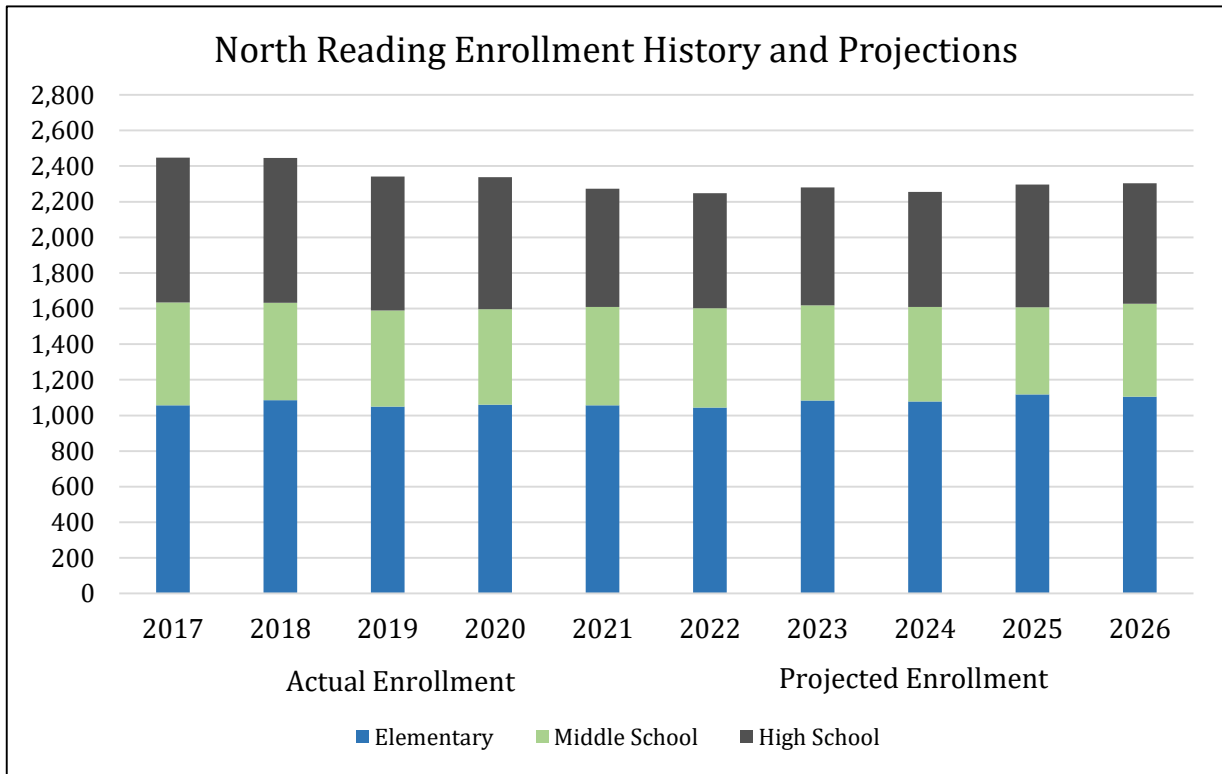
ENROLLMENT PROJECTIONS



School Year	9	10	11	12	Ungraded	Total 9-12
2020-21 Actual	130	181	164	186	1	662
2021-22 Projection	172	130	180	163		645
2022-23 Projection	177	172	130	179		658
2023-24 Projection	162	177	171	129	0	639
2024-25 Projection	176	162	176	170	0	684
2025-26 Projection	159	176	162	175	0	672

High School enrollment is expected to experience a decrease in enrollment next year by 17 students and is expected to level off at about 670 students. No additional staffing should be necessary at the high school to address changes in enrollment. The opening of the new building has contributed to a higher progression ratio of 8th grade students moving into ninth grade, which has averaged 94% since the opening of the new middle/high school compared to 87% previously.

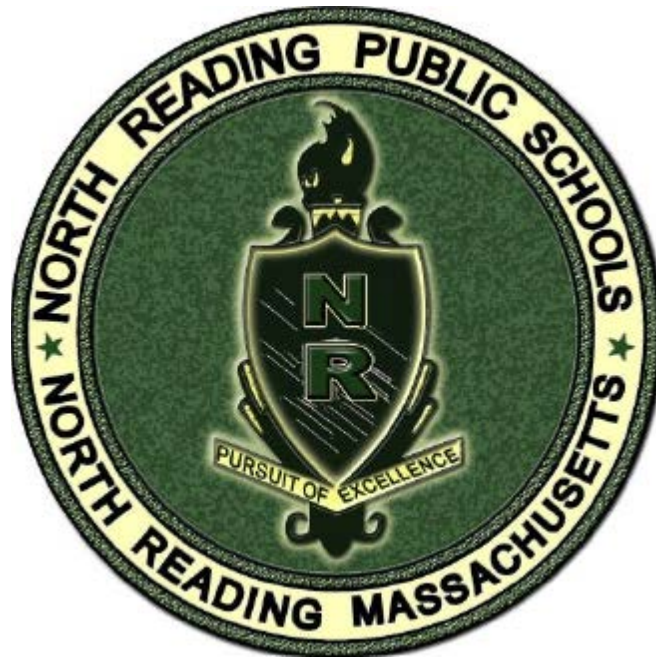
ENROLLMENT PROJECTIONS



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

Section 3

Operating Budget



OPERATING BUDGET

**North Reading Public Schools
Fiscal Year 2022 School Site Summary Budget**

Summary Salaries	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Budget Difference	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Batchelder Elem. School (C,H,I)	3,534,370	3,635,275	3,846,733	3,879,788	33,055	56.74	57.14	59.78	59.12
Hood Elem. School (C,H,I)	3,035,290	3,150,002	3,209,571	3,367,491	157,920	50.83	45.43	48.96	48.69
Little Elem. School (B,C,G,H, I)	2,867,634	3,105,455	3,177,906	3,129,603	-48,303	46.53	51.33	49.06	48.79
Middle School (F)	5,138,412	5,210,028	5,575,331	5,533,624	-41,707	75.50	73.20	72.30	72.30
High School (C, E, F)	7,076,512	7,302,087	7,752,202	7,898,027	145,825	92.10	98.10	97.30	97.90
Building & Grounds	1,141,190	1,157,728	1,272,838	1,298,626	25,788	18.50	18.50	21.00	19.50
Technology Services	399,321	431,480	453,248	548,877	95,629	5.00	5.00	6.50	7.50
Academic Services (A)	363,429	374,806	368,705	397,732	29,027	3.40	3.40	3.40	3.40
Student Services	765,652	759,284	840,259	977,264	137,005	8.38	7.38	8.38	9.38
Central Office/System wide	707,260	674,603	728,073	747,388	19,315	7.40	7.40	6.65	6.65
Salary Pool / Lane Advancements				976,288	976,288				
Total General Fund Salaries:	25,029,070	25,800,749	27,224,866	28,754,708	1,529,842	364.4	366.9	373.3	373.2

6.45 -0.10

Grant/Revolving Salary Offsets	FY19	FY20	FY21	FY22	FY22- FY21	FY 21 FTE	FY 22 FTE
A. Teacher Quality Grants -Mentors	26,118	30,000	35,000	35,000	0		
B. Early Childhood Grant -Para's	15,000	15,000	15,000	16,000	1,000	0.6	0.6
C. SPED Entitlement grant -Para's	115,000	115,000	115,000	115,000	0	5.0	5.0
D. Facility Rental/Before School	10,000	25,000	25,000	25,000	0	0.6	0.6
E. Athletic Revolving - Coaches	28,000	0	0	0	0		
F. Extra Curr./Perf. Arts-Club Stipends	67,000	85,500	85,500	85,500	0		
G. Pre School Revolving -Teachers	140,000	140,000	140,000	140,000	0	2.0	2.0
H. Full Day Kindergarten - Teachers	360,000	445,000	445,000	350,000	-95,000	6.0	5.0
I. Full Day Kindergarten - Gen. Para	135,000	150,000	150,000	100,000	-50,000	5.0	3.0
J. Cares Act Covid-19 - Tech./Cust./Nurse				105,000	105,000		2.0
Grants/Revolving Offset Total:	896,118	1,005,500	1,010,500	971,500	-39,000	19.2	18.2

OPERATING BUDGET

**North Reading Public Schools
Fiscal Year 2022 School Site Summary Budget**

Summary Expenses	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Budget Difference
Batchelder Elementary School	107,226	86,571	100,300	101,250	950
Hood Elementary School	90,156	71,795	75,000	75,000	0
Little Elementary School	74,336	68,183	75,000	75,000	0
Middle School	78,802	83,250	105,500	109,500	4,000
High School (A)	223,551	281,573	208,000	228,000	20,000
Building & Grounds (D)	1,382,599	1,294,158	1,544,000	1,598,500	54,500
Technology Services	108,421	66,551	128,000	281,000	153,000
Academic Services	97,681	66,459	118,000	174,000	56,000
Student Services (B,C,F)	2,869,642	1,443,093	2,322,700	2,203,509	-119,191
Central Office/System wide (E)	690,006	1,069,699	691,850	751,650	59,800
Total General Fund Expenses:	5,722,419	4,531,332	5,368,350	5,597,409	229,059

Grand Total Salaries & Expenses:	30,751,489	30,332,081	32,593,216	34,352,117	1,758,901
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Grant/Revolving Expense Offsets	FY19	FY20	FY21	FY22	FY22-FY21
A. Athletic Revolving	257,000	300,000	300,000	300,000	0
B. Circuit Breaker	960,000	1,100,000	1,150,000	1,238,143	88,143
C. SPED Entitlement Grant	325,000	325,000	325,000	325,000	0
D. Facility Rental Revolving	75,000	75,000	75,000	75,000	0
E. Bus Revolving	345,000	345,000	345,000	345,000	0
					0
Grants/Revolving Offset Total:	1,962,000	2,145,000	2,195,000	2,283,143	88,143

OPERATING BUDGET

**Batchelder Elementary School Salaries
Fiscal Year 2022 Budget By Function Code**

Func	Org	Obj	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2120 Department Heads (Non Supervisory)												
	03121202	511010	Elementary Team Chair	27,537	29,384	30,019	30,125.00	106	0.3	0.3	0.3	0.3
	03121201	511020	Elem Curr. Leadership	18,407	18,868	19,435	19,435.00	0				
Department Head Sub Total				45,944	48,252	49,454	49,560	106	0.3	0.3	0.3	0.3
2200 School Leadership												
	03122106	511160	Principal	131,513	134,143	135,561	125,503.00	-10,058	1.0	1.0	1.0	1.0
	03122106	512180	Secretarial	55,723	42,393	59,604	47,440.00	-12,164	1.0	1.0	1.0	1.0
	03122106	511025	Principal & Secr Credits	1,703	1,650	1,650	1,650.00	0				
School Leadership Sub Total				188,939	178,186	196,815	174,593	-22,222	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03123051	511010	Teacher Reg. Ed. (H)	2,031,563	2,063,211	2,165,458	2,150,296	-15,162	26.9	27.3	29.1	28.6
	03123052	511010	Teacher SPED	488,018	513,094	537,265	537,265	0	6.5	6.5	6.5	6.5
	03123531	511025	Reg. Ed Teacher Credits	12,623	8,800	0	0	0				
	03123533	511025	SPED Teacher Credits	9,430	6,144	0	0	0				
Teaching Services Professional Sub Total				2,541,635	2,591,249	2,702,723	2,687,561	-15,162	33.4	33.8	35.6	35.1
2130 Instructional Technology Leadership												
	03121303	511010	Digital Learning Spec.	83,032	85,108	87,661	87,661.00	0	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				83,032	85,108	87,661	87,661	0	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03123203	511010	OT/PT/SLP Salaries	212,762	204,548	212,487	212,483.00	-4	2.6	2.6	2.6	2.6
Teaching Services Med/Therap.				212,762	204,548	212,487	212,483	-4	2.6	2.6	2.6	2.6
2325 Teaching Services Substitutes												
	03123251	513240	Daily Substitutes	19,055	12,383	20,000	36,000.00	16,000				
	03123241	513240	Long Term Substitutes	2,159	18,601	30,000	30,000.00	0				
Teaching Services Substitutes Sub Total				21,214	30,983	50,000	66,000	16,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03123301	511025	General Para Credits					0				
	03123304	511025	SPED Para Credits					0				
	03123301	513060	General Para (I)	109,023	112,041	125,512	143,778	18,266	6.0	6.0	6.5	6.0
	03123302	513070	Inclusion Para Pre K					0				
	03123304	513070	Inclusion Para (C)	176,982	187,591	215,650	210,368	-5,282	8.0	8.0	8.0	8.0
	03123304	513080	Resource Para			0		0	0.0	0.0	0.0	0.0
	03123301	513090	Academic Intervention				13,500	13,500			0.3	0.34
	03123303	513100	Digital Learning	28,048	28,638	29,697	34,220	4,523	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				314,053	328,269	370,859	401,866	31,007	15.0	15.0	15.8	15.3
2700 Guidance Counselor Salaries												
	03127101	511010	School Adjustment Counselor				23,330	23,330				0.3
Counselor Sub Total				0	0	0	23,330	23,330	0.0	0.0	0.0	0.3
2800 Psychologist Services												
	03128001	511010	Psych Reg Education	20,678	22,359	24,227	24,227	0	0.4	0.4	0.4	0.4
	03128002	511010	Psych Special Ed.	31,016	68,923	72,788	72,788	0	0.4	1.0	1.0	1.0
	03127101	511010	Psychologist/Counselor					0	0.6			
Psychologist Sub Total				51,694	91,282	97,015	97,015	0	1.4	1.4	1.4	1.4
3200 Health Services												
	03132006	511015	Nurse	75,096	77,397	79,719	79,719	0	1.0	1.0	1.0	1.0
	03132006	511025	Nurse Credits	0		0		0				
Health Services Sub Total				75,096	77,397	79,719	79,719	0	1.0	1.0	1.0	1.0
Grand Total Batchelder Salaries				3,534,370	3,635,275	3,846,733	3,879,788	33,055	56.7	57.1	59.8	59.1
Grant Revolving/Offset Detail:												
	H. Full Day Kindergarten Teachers			160,000		190,000	150,000	-40,000				
	I. Full Day Kindergarten Gen. Para.			52,500		60,000	40,000	-20,000				
	C. Sped Entitlement Grant-Paraprofessionals			20,000		20,000	20,000	0				
Total Offset Detail				232,500		270,000	210,000	(60,000)				

OPERATING BUDGET

**Batchelder Elementary School Expenses
Fiscal Year 2022 Budget By Function Code**

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
1450 Information Mgmt. & Technology Services								
1450	03114506	524400	Info Mgmt. & Tech	5,686				0
Information Mgmt. & Technology Services Sub T				5,686		0		0
2210 School Leadership								
2210	03122106	524450	Printing Services	847	864	500	500	0
2210	03122106	545500	Office General Supp.	730	888	2,000	2,000	0
2210	03122106	545595	Food Departmental			500	500	0
2210	03122106	576610	Principal's Dues/Travel	569	539	1,550	1,550	0
School Leadership Sub Total				2,146	2,291	4,550	4,550	0
2357 Professional Development								
2357	03123571	545500	Prof Development Supp.	114	663	1,000	1,000	0
2357	03123571	576620	Travel/Conferences	419	1,029	1,650	1,650	0
Professional Development Sub Total				533	1,692	2,650	2,650	0
2410/15 Instructional Materials - Texts, Software, Media								
2410	03124101	545010	KnowAtom Supplies	11,134	12,422	13,500	13,500	0
2410	03124101	545020	Eureka Math Supplies	11,525	12,156	13,750	13,750	0
2410	03124101	545500	Textbooks & Materials	11,869	13,590	17,300	17,300	0
2415	03124151	545500	Library Books & Supp.	2,097	653	2,250	2,250	0
Instructional Materials - Texts, Software, Media				36,625	38,822	46,800	46,800	0
2250 Instructional Equipment								
2250	03122501	524430	Copier Maintenance	1,277	2,684	3,500	5,500	2,000
2250	03122501	524431	Printer Maintenance	933	627	2,300	1,500	-800
2250	03122501	545500	Equipment Supplies	17,779	2,745	2,750	2,500	-250
Instructional Equipment Sub Total				19,989	6,056	8,550	9,500	950
2430 Classroom General Supplies								
2430	03124301	545500	Classroom General Supp	36,697	29,934.37	27,750	27,750	0
Classroom General Supplies Sub Total				36,697	29,934	27,750	27,750	0
2450 Instructional Technology								
2451	03124511	545500	Classroom Instr. Tech	405	1,263.49	2,750	2,750	0
2453	03124536	545500	Library Instr. Tech		1,035.93	1,000	1,000	0
2455	03124556	545500	Instructional Software	4,505	5,475.00	5,000	5,000	0
Instructional Technology Sub Total				4,910	7,774	8,750	8,750	0
4130 Utility Services								
4130	03141301	524560	Phone Service			0		0
Utility Services Sub Total				0		0	0	0
6200 School Security								
6200	03162000	524440	Security Details	640		1,250	1,250	0
School Security Sub Total				640	0	1,250	1,250	0
Grand Total Batchelder Expenses				107,226	86,571	100,300	101,250	950

OPERATING BUDGET

Hood Elementary School Salaries Fiscal Year 2022 Budget By Function Code

Func	Org	Obj	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2120 Department Heads (Non Supervisory)												
	03221202	511010	Elementary Team Chair	26,727	28,287	29,136	29,239	103	0.3	0.3	0.3	0.3
	03223151	511020	Elem Curr. Leadership	18,407	18,868	19,435	19,435	0				
Department Head Sub Total				45,134	47,155	48,571	48,674	103	0.3	0.3	0.3	0.3
2200 School Leadership												
	03222106	511160	Principal	131,513	134,143	135,561	138,272	2,711	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	57,676	59,243	61,404	62,956	1,552	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	3,300	3,300	3,300	3,300	0				
School Leadership Sub Total				192,489	196,686	200,265	204,528	4,263	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03223051	511010	Teacher Reg Ed. (H)	1,593,784	1,669,174	1,649,243	1,637,647	-11,596	22.2	21.7	22.6	21.5
	03223052	511010	Teacher SPED Early Child				74,612	74,612	0.5	0.0	0.0	1.0
	03223053	511010	Teacher SPED	522,473	548,999	574,245	582,607	8,362	7.5	7.0	7.0	7.0
	03223531	511025	Reg. Ed Teacher Credits	7,150	7,123	0	0	0				
	03223533	511025	SPED Teacher Credits	11,201	8,250	0	0	0				
Teaching Services Professional Sub Total				2,134,609	2,233,545	2,223,488	2,294,866	71,378	30.2	28.7	29.6	29.5
2130 Instructional Technology Leadership												
	0321303	511010	Digital Learning Spec.	83,032	85,108	87,661	87,661	0	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				83,032	85,108	87,661	87,661	0	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03223203	511010	OT/PT/SLP Salaries	185,228	182,463	189,135	189,135	0	2.2	2.2	2.2	2.2
Teaching Services Med/Therap.				185,228	182,463	189,135	189,135	0	2.2	2.2	2.2	2.2
2325 Teaching Services Substitutes												
	03223251	513240	Daily Substitutes	22,485	12,785	30,000	36,000	6,000				
	03223241	513240	Long Term Substitutes	24,670		20,000	20,000	0				
Teaching Services Substitutes Sub Total				47,155	12,785	50,000	56,000	6,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03223301	511025	General Para Credits					0				
	03223304	511025	SPED Para Credits					0				
	03223301	513060	General Para (I)	105,065	109,389	97,456	113,918	16,462	5.6	4.6	5.1	4.6
	03223304	513070	Inclusion Para (C)	110,233	119,680	114,799	111,068	-3,731	6.5	3.6	5.4	4.6
	03223302	513070	Inclusion Para PreK				23,943	23,943	0.0	0.0	0.0	0.8
	03223301	513090	Academic Intervention				13,500	13,500			0.3	0.33
	03223303	513100	Digital Learning Para	28,011	28,359	29,697	33,055	3,358	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				243,308	257,428	241,952	295,484	53,532	13.1	9.2	11.8	11.3
2700 Guidance Counselor Salaries												
							22,644	22,644			0.3	0.3
Counselor Sub Total				0	0	0	22,644	22,644	0.0	0.0	0.3	0.3
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	30,766	22,974	35,512	35,512	0	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Education	46,149	34,461	53,268	53,268	0	0.6	0.6	0.6	0.6
Psychologist Sub Total				76,915	57,435	88,780	88,780	0	1.0	1.0	1.0	1.0
3200 Health Services												
	03232006	511015	Nurse	27,419	77,397	79,719	79,719	0	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits					0				
Health Services Sub Total				27,419	77,397	79,719	79,719	0	1.0	1.0	1.0	1.0
Total Hood Salaries				3,035,290	3,150,002	3,209,571	3,367,491	157,920	50.8	45.4	49.0	48.7
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers				160,000		140,000	100,000	-40,000				
I. Full Day Kindergarten Gen. Para.				52,500		50,000	30,000	-20,000				
C. Sped Entitlement Grant-Paraprofessionals				20,000				0				
Total Offset Detail				232,500		190,000	130,000	-60,000				

OPERATING BUDGET

Hood Elementary School Expenses Fiscal Year 2022 Budget By Function Code

Func	Org	Obj	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
1450 Information Mgmt. & Technology Services								
	03214506	524400	Info Mgmt. & Technology	4,289				0
Information Mgmt. & Technology Services Sub Total				4,289	0	0		0
2210 School Leadership								
	03222106	524450	Printing Services	619	659	700	700	0
	03222106	545500	Office General Supplies	703	1,247	2,000	2,000	0
	03222106	545595	Food Departmental	168	132	300	300	0
	03222106	576610	Principal's Dues/Travel	535	577	1,000	1,000	0
School Leadership Sub Total				2,024	2,616	4,000	4,000	0
2357 Professional Development								
	03223571	545500	Prof Development Supp.	343		1,500	1,500	0
	03223571	576620	Travel/Conferences	879		1,000	1,000	0
Professional Development Sub Total				1,222		2,500	2,500	0
2410/15 Instructional Materials - Texts, Software, Media								
	03224101	545010	KnowAtom Supplies	14,775	11,042	15,000	15,000	0
	03224101	545020	Eureka Math Supplies	8,274	6,931	9,000	9,000	0
	03224101	545500	Textbooks & Materials	1,830	5,457	2,500	2,500	0
	03224151	545500	Library Books & Supp.	972	983	1,000	1,000	0
Instructional Materials - Texts, Software, Media S				25,851	24,413	27,500	27,500	0
2250 Instructional Equipment								
	03222501	524430	Copier Maintenance	2,532	1,554	4,500	4,500	0
	03222501	524431	Printer Maintenance	2,724	1,532	3,500	3,500	0
	03222501	545500	Copier Supplies	13,308	66	500	200	-300
Instructional Equipment Sub Total				18,564	3,152	8,500	8,200	-300
2430 Classroom General Supplies								
	03224301	545500	Classroom General Supp.	32,557	26,015	20,650	20,000	-650
Classroom General Supplies Sub Total				32,557	26,015	20,650	20,000	-650
2450 Instructional Technology								
	03224511	545500	Classroom Instr. Tech.	478	10,776	6,500	7,000	500
	03224556	545500	Instructional Software	4,525	4,516	4,600	4,800	200
Instructional Technology Sub Total				5,003	15,292	11,100	11,800	700
4130 Utility Services								
	03141301	524560	Phone Service	0		0		0
Utility Services Sub Total				0		0	0	0
6200 Community Services								
	03162000	524440	Security Details	645	308	750	1,000	250
Community Services Sub Total				645	308	750	1,000	250
Grand Total Hood Expenses				90,156	71,795	75,000	75,000	0

OPERATING BUDGET

**Little Elementary School Salaries
Fiscal Year 2022 Budget By Function Code**

Func	Org	Obj	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2120 Department Heads (Non Supervisory)												
	03321202	511010	Elementary Team Chair	26,727	28,287	29,136	29,239	103	0.3	0.3	0.3	0.3
	03221201	511020	Elem Curr. Leadership	18,407	18,868	19,435	19,435	0				
Department Head Sub Total				45,134	47,155	48,571	48,674	103	0.3	0.3	0.3	0.3
2200 School Leadership												
	03222106	511160	Principal	127,973.60	134,143	135,561	138,272	2,711	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	55,876	58,343	60,504	61,696	1,192	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	1,375	1,375	1,375	1,375	0				
School Leadership Sub Total				185,225	193,861	197,440	201,343	3,903	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03323051	511010	Teacher Regular Ed. (H)	1,433,210	1,472,539	1,478,669	1,499,396	20,727	18.2	19.3	20.0	19.9
	03323052	511010	Teacher SPED Pre K (G)	120,622	237,252	209,450	144,145	-65,305	3.0	4.5	3.5	3.5
	03323053	511010	Special Ed. Teacher	261,585	275,189	287,941	272,955	-14,986	3.0	3.5	3.5	3.5
	03323531	511025	Reg. Ed Teacher Credits	5,500	5,775	0	0	0				
	03323533	511025	SPED Teacher Credits	11,118	13,158	0	0	0				
Teaching Services Professional Sub Total				1,832,034	2,003,912	1,976,060	1,916,496	-59,564	24.2	27.3	27.0	26.9
2130 Instructional Technology Leadership												
	03221303	511010	Digital Learning Spec.	84,519	86,632	89,231	91,117	1,886	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				84,519	86,632	89,231	91,117	1,886	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03323202	511010	OT/PT/SLP Pre K Sal	67,832	55,616	77,608	65,620	-11,988	1.0	1.0	1.0	1.0
	03323203	511010	OT/PT/SLP Salaries	148,622	155,247	162,903	162,903	0	2.0	2.0	2.0	2.0
Teaching Services Med/Therap.				216,454	210,863	240,511	228,523	-11,988	3.0	3.0	3.0	3.0
2325 Teaching Services Substitutes												
	03323251	513240	Daily Substitutes	23,205	13,802	25,000	36,000	11,000				
	03323241	513240	Long Term Substitutes	9,014	23,750	20,000	20,000	0				
Teaching Services Substitutes Sub Total				32,219	37,552	45,000	56,000	11,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03323301	511025	General Para Credits									
	03323304	511025	SPED Para Credits									
	03323301	513060	General Para (I)	70,004	98,032	98,110	109,604	11,494	3.6	5.4	4.9	4.4
	03323302	513070	Inclusion Para Pre K (B)	51,587	62,949	63,828	53,534	-10,294	2.9	2.9	2.5	2.5
	03323304	513070	Inclusion Para (C)	167,450	166,067	212,463	177,481	-34,982	6.5	6.4	5.0	5.0
	03323304	513080	Resource Para				0	0	0.0	0.0	0.0	0.0
	03323301	513090	Academic Intervention				13,500	13,500			0.3	0.3
	03323303	513100	Digital Learning Para	29,557	30,265	30,697	34,692	3,995	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				318,598	357,313	405,098	388,811	-16,287	14.0	15.7	13.7	13.2
2700 Guidance Counselor Salaries												
							22,644	22,644				0.3
Counselor Sub Total				0	0	0	22,644	22,644	0.0	0.0	0.0	0.3
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	34,522	35,385	36,447	36,447	0	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Educ	51,783	53,078	54,670	54,670	0	0.6	0.6	0.6	0.6
Psychologist Sub Total				86,305	88,463	91,117	91,117	0	1.0	1.0	1.0	1.0
3200 Health Services												
	03232006	511015	Nurse	67,146	79,704	84,878	84,878	0	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits									
Health Services Sub Total				67,146	79,704	84,878	84,878	0	1.0	1.0	1.0	1.0
Grand Total Little Salaries				2,867,634	3,105,455	3,177,906	3,129,603	-48,303	46.5	51.3	49.1	48.8
Grant Revolving/Offset Detail:												
	H. Full Day Kindergarten Revolving -Teachers			50,000	140,000	115,000	100,000	-25,000				
	G. Integrated Pre School Revolving - Teachers			140,000	140,000	140,000	140,000	0				
	I. Full Day Kindergarten Gen. Para.			20,000	40,000	40,000	30,000	0				
	B. Early Childhood grant - Paraprofessionals			15,000	15,000	15,000	16,000	0				
	C. Sped Entitlement Grant-Paraprofessionals			-	-	-	-	-				
Total Offset Detail				225,000	335,000	310,000	286,000	(25,000)				

**Little Elementary School Expenses
Fiscal Year 2022 Budget By Function Code**

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
1450 Information Mgmt. & Technology Services								
	03314506	524400	Info Mgmt. & Technology	4,099				0
Information Mgmt. & Technology Services Sub Total				4,099	0	0		0
2210 School Leadership								
	03322106	524450	Printing Services	1,358	1,297	1,500	1,000	-500
	03322106	545500	Office General Supplies	739	1,502	900	900	0
	03322106	545595	Food Departmental	60	150	200	200	0
	03322106	576610	Principal's Dues/Travel	929	666	1,000	1,000	0
School Leadership Sub Total				3,085	3,615	3,600	3,100	-500
2357 Professional Development								
	03323571	545500	Prof Development Supp					0
	03323571	576620	Travel/Conferences	165	1,561	1,300	1,200	-100
Professional Development Sub Total				165	1,561	1,300	1,200	-100
2410/15 Instructional Materials - Texts, Software, Media								
	03324101	545010	KnowAtom Supplies	9,756	9,272	10,500	10,500	0
	03324101	545020	Eureka Math Supplies	8,342	9,339	9,000	9,000	0
	03324101	545500	Textbooks & Materials	7,076	12,175	13,000	13,000	0
	03324151	545500	Library Books & Supp	1,933	1,971	2,000	2,000	0
Instructional Materials - Texts, Software, Media				27,106	32,757	34,500	34,500	0
2250 Instructional Equipment								
	03322501	524430	Copier Maintenance	2,454	2,303	4,500	4,500	0
	03322501	524431	Printer Maintenance	914	471	1,500	1,000	-500
	03322501	545500	Copier Supplies	7,819	286	1,000	1,000	0
Instructional Equipment Sub Total				11,187	3,060	7,000	6,500	-500
2430 Classroom General Supplies								
	03324301	545500	Classroom General Supp	20,839	18,824	18,750	18,750	0
Classroom General Supplies Sub Total				20,839	18,824	18,750	18,750	0
2450 Instructional Technology								
	03324511	545500	Classroom Instr. Tech	3,212	1,567	2,500	650	-1,850
	03324536	545500	Other Instr. Tech Hardw	405	3,237	3,000	6,000	3,000
	03324556	545500	Instructional Software	2,616	3,007	2,750	2,750	0
Instructional Technology Sub Total				6,234	7,811	8,250	9,400	1,150
4230 Operations & Maintenance								
	03342306	524400	Machine Repair	555		600	550	-50
4130: Utility Services Sub Total				555	0	600	550	-50
6200 School Security								
	03362000	524440	Security Details	1,066	555	1,000	1,000	0
6200 Community Services Sub Total:				1,066	555	1,000	1,000	0
Grand Total Little Expenses				74,336	68,183	75,000	75,000	0

OPERATING BUDGET

**Middle School Salaries
Fiscal Year 2022 Budget By Function Code**

Func	Org	Obj	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2120 Department Heads (Non Supervisory)												
	03421202	511010	SPED Team Chair	43,153	44,231	20,559	0	-20,559	0.5	0.5	0.50	0.00
	03421202	511010	Curriculum Leadership	22,207	22,762	23,446	23,446	0				
Department Head Sub Total				65,360	66,993	44,005	23,446	-20,559	0.5	0.5	0.5	0.0
2200 School Leadership												
	03422106	511160	Principal	239,887	246,235	253,471	248,542	-4,929	2.0	2.0	2.0	2.0
	03422106	512180	Secretarial	108,505	112,105	115,030	117,877	2,847	2.0	2.0	2.0	2.0
	03422106	511025	Principal & Secr Credits	4,675	4,675	4,675	4,675	0				
School Leadership Sub Total				353,067	363,014	373,176	371,094	-2,082	4.0	4.0	4.0	4.0
2305 Teaching Services: Professional												
	03423051	511010	Teacher Reg Ed	2,965,219	3,071,615	3,263,931	3,198,466	-65,465	37.0	38.5	39.5	38.5
	03423052	511010	Teacher Sped	720,166	820,207	867,287	967,014	99,727	10.0	11.0	12.0	13.0
	03423531	511025	Reg Ed Teacher Credits	0				0				
	03423532	511025	Sped Teacher Credits	30,533	14,555	0		0				
	03423053	511010	Teacher Tech					0				
Teaching Services Professional Sub Total				3,715,918	3,906,377	4,131,218	4,165,480	34,262	47.0	49.5	###	###
2310 Teaching Services: Specialists												
	03423101	511025	Specialist Reading					0	0.0	0.0	0.0	0.0
	03423102	511025	Specialist Sped					0	0.0	0.0	0.0	0.0
Teaching Services: Specialists Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
2130 Instructional Technology Leadership												
	03421301	511010	Digital Learning Spec.	29,955	32,159	34,623	34,623	0	0.5	0.5	0.5	0.5
Instructional Coordinators Sub Total				29,955	32,159	34,623	34,623	0	0.5	0.5	0.5	0.5
2320 Teaching Services Med/Therap.												
	03423202	511010	Medical -OT/PT/SLT	98,751	101,589	105,193	105,193	0	1.2	1.2	1.2	1.2
Teaching Services Med/Therap.				98,751	101,589	105,193	105,193	0	1.2	1.2	1.2	1.2
2325 Teaching Services Substitutes												
	03423251	513240	Substitutes	31,800	14,910	32,000	36,000	4,000				
	03423241	513240	Long Term Substitutes	52,897	15,544	50,000	50,000	0				
Teaching Services Substitutes Sub Total				84,697	30,454	82,000	86,000	4,000	0.0	0.0	0.0	0.0

OPERATING BUDGET

Middle School Salaries			FY 19	FY 20	FY 21	FY 22	FY22-FY21	FY19	FY20	FY21	FY22
2330 Paraprofessionals/Instructional Aides											
03423302	511025	SPEL PARA CREDITS					0				
03423301	513060	GENERAL PARA	61,217	50,507	51,143	51,274	131	1.5	1.5	1.6	1.6
03423302	513070	INCLUSION PARA (C)	401,168	244,744	297,131	203,477	-93,654	15.8	11.0	8.0	8.0
03423302	513080	INCLUSION PARA					0	0.0	0.0	0.0	0.0
03423301	513090	MEDIA CTR PARA					0				
03423301	513300	TUTORS REG ED	1,500	480	2,000	2,000	0				
03423302	513300	TUTORS SPED					0				
Paraprofessional Sub Total			463,885	295,731	350,274	256,751	-93,523	17.3	12.5	9.6	9.6
2340 Media and Library											
03423406	511010	Media Center Director		79,704	84,878	84,878	0	1.0	1.0	1.0	1.0
Media & Library Sub Total			0	79,704	84,878	84,878	0	1.0	1.0	1.0	1.0
2700 Guidance Counselor Salaries											
Counselor Sub Total			0	0	0	34,309	34,309	0.0	0.0	0.0	0.5
2800 Psychologist Services											
03428001	511010	Psych Reg Education	74,975	89,331	97,930	98,685	755	1.2	1.2	1.2	1.2
03428002	511011	Psych Special Education	144,157	133,998	146,896	148,027	1,131	1.8	1.8	1.8	1.8
03428001	511029	Summer Work	4,792	5,037	5,000	5,000	0				
Psychologist Sub Total			223,924	228,366	249,826	251,712	1,886	3.0	3.0	3.0	3.0
3200 Health Services											
03432006	511015	Nurse	86,305	88,463	91,117	91,117	0	1.0	1.0	1.0	1.0
03432006	511025	Nurse Credits					0				
Health Services Sub Total			86,305	88,463	91,117	91,117	0	1.0	1.0	1.0	1.0
3520 Student Activities											
03435206	511030	Extra-Curr. Stipends (F)	16,550	17,178	29,021	29,021	0				
Student Activities Sub Total			16,550	17,178	29,021	29,021	0	0.0	0.0	0.0	0.0
Grand Total Middle School Salaries			5,138,412	5,210,028	5,575,331	5,533,624	-41,707	75.5	73.2	##	##
Grant Revolving/Offset Detail:											
C. Sped Entitlement Grant-Paraprofessionals			20,000	30,000	30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends			17,000	24,500	24,500	24,500	0				
Total Offset Detail			37,000	54,500	54,500	54,500	0				

OPERATING BUDGET

**Middle School Expenses
Fiscal Year 2022 Budget By Function Code**

Func	Org	Obj	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
1450 Information Mgmt. & Technology Services								
	03414506	524400	Info Mgmt. & Tech	7,600				0
Information Mgmt. & Technology Services !				7,600	0	0	0	0
2200 School Leadership								
	03422106	524450	Printing Services	1,874	527	5,000	5,000	0
	03422106	545500	Office General Supp	3,969	1,517	6,750	6,750	0
	03422106	545595	Food Departmental			250	250	0
	03422106	576610	Principal's Dues/Travel	59	198	750	750	0
	03422204	576610	Educational Dues					0
School Leadership Sub Total				5,901	2,242	12,750	12,750	0
2357 Professional Development								
	03423571	524400	Prof Dev Consultant	5,800	3,000	4,500	4,500	0
	03423571	545500	Prof Development Supp			500	500	0
	03423571	576620	Prof Development Trave	2,331	4,057	2,500	2,500	0
Professional Development Sub Total				8,131	7,057	7,500	7,500	0
2410/15 Instructional Materials - Texts, Software, Media								
	03424101	545570	Instructional Materials S	14,363	12,352	20,000	20,000	0
	03424151	545500	Media Ctr. Supplies		227	250	250	0
	03424151	545540	Media Ctr. Books & Subs	1,197	4,291	4,500	4,500	0
Instructional Materials - Texts, Software, Media Sub				15,560	16,871	24,750	24,750	0
2250 Instructional Equipment								
	3422501	524430	Copier Maintenance	6,081	21,676	10,000	14,000	4,000
	03422501	524431	Printer Maintenance	882	651	1,000	1,000	0
	03424200	545500	General Supplies					0
	03422501	545500	Copier Supplies	2,854	735	1,000	1,000	0
	03424203	545500	Science Equipment					0
Instructional Equipment Sub Total				9,817	23,061	12,000	16,000	4,000
2430 Classroom General Supplies								
	03424301	545500	Supplies, School Wide	24,739	21,275	19,000	19,000	0
Classroom General Supplies Sub Total				24,739	21,275	19,000	19,000	0

OPERATING BUDGET

Middle School Expenses	FY 19	FY 20	FY 21	FY 22	FY22-FY21
2450 Instructional Technology					
03424511 524400 Industrial Tech					
03424511 545500 School Wide	6,059	12,128	14,200	14,200	0
03424536 545500 Instructional Hardware			2,300	2,300	0
03424556 545500 Instructional Software			12,000	12,000	0
Instructional Technology Sub Total	6,059	12,128	28,500	28,500	0
2700 Guidance, Counseling & Testing					
03427101 545500 Supplies, Guidance					0
Guidance, Counseling & Testing Sub Total	0	0	0	0	0
3520 Student Activities					
03435206 545500 Student Activities Supp					0
03435206 576600 Student Act. Rental					0
Student Activities Sub Total	0	0	0	0	0
4000 Operations & Maintenance					
03442306 524400 Maintenance of Equip.	287		500	500	0
03441306 524560 Phone Service					0
Operations & Maintenance Sub Total	287	0	500	500	0
6200 School Security					
03462000 524400 Security Details	707	617	500	500	0
School Security Sub Total	707	617	500	500	0
Grand Total Middle School Expenses	78,802	83,250	105,500	109,500	-3,225

OPERATING BUDGET

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

Func	Org	Obj	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2120 Department Heads (Non Supervisory)												
03521202	511010		SPED Team Chair	43,153	44,231	20,559	0	-20,559	0.5	0.5	0.50	0.00
03521201	511020		Curriculum Leadership	17,979	18,392	21,244	18,900	-2,344				
Department Head Sub Total				61,132	62,623	41,803	18,900	-20,559	0.5	0.5	0.5	0.0
2200 School Leadership												
03522106	511160		Principal	239,549	256,379	262,862	268,119	5,257	2.0	2.0	2.0	2.0
03522106	512180		Secretarial	113,927	118,665	121,308	124,592	3,284	2.0	2.0	2.0	2.0
03522106	511025		Principal & Secr Credits	1,691	1,650	1,650	1,650	0				
School Leadership Sub Total				355,167	376,694	385,820	394,361	8,541	4.0	4.0	4.0	4.0
2305 Teaching Services: Professional												
03523051	511010		Teacher Red Ed	4,330,444	4,466,247	4,639,205	4,655,616	16,411	56.7	56.7	55.9	56.5
03523052	511010		Teacher Sped	1,092,661	1,077,354	1,165,291	1,219,867	54,576	15.0	15.0	16.0	16.0
03523531	511025		Reg Ed Teacher Credits					0				
03523532	511025		Sped Teacher Credits	3,300	10,437	0	0	0				
Teaching Services Professional Sub Total				5,426,405	5,554,037	5,804,496	5,875,483	70,987	71.7	71.7	71.9	72.5
2310 Teaching Services: Specialists												
03523101	511025		Specialist Reading					0	0.0	0.0	0.0	0.0
03523102	511025		Specialist Sped					0	0.0	0.0	0.0	0.0
Teaching Services: Specialists Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
2130 Instructional Technology Leadership												
03521301	511010		Digital Learning Spec.	29,956	32,160	34,623	34,623	0	0.5	0.5	0.5	0.5
Instructional Coordinators Sub Total				29,956	32,160	34,623	34,623	0	0.5	0.5	0.5	0.5
2320 Teaching Services Med/Therap.												
03523201	511010		Medical -OT/PT/SLT	47,159	49,444	52,597	52,597	0	0.6	0.6	0.6	0.6
Teaching Services Med/Therap.				47,159	49,444	52,597	52,597	0	0.6	0.6	0.6	0.6
2325 Teaching Services Substitutes												
03523251	513240		Substitutes	36,375	5,329	15,000	30,000	15,000				
03523241	513240		Long Term Substitutes	11,630	7,210	50,000	50,000	0				
Teaching Services Substitutes Sub Total				48,005	12,539	65,000	80,000	15,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
03523302	513070		Inclusion Para (C)	76,807	207,110	218,919	229,975	11,056	5.0	11.0	10.0	10.0
Paraprofessional Sub Total				76,807	207,110	218,919	229,975	11,056	5.0	11.0	10.0	10.0
2340 Media and Library												
03523406	511010		Media Center Director	83,628	85,719	88,291	88,291	0	1.0	1.0	1.0	1.0
03523406	511020		Media Monitor	1,224		1,293	1,293	0				
Media & Library Sub Total				84,852	85,719	89,584	89,584	0	1.0	1.0	1.0	1.0
2700 Guidance Counselor Salaries												
03527101	511010		Guidance Counselors	299,372	292,472	304,826	361,367	56,541	5.0	4.0	4.0	4.5
03527101	511020		Guidance Couns Summer					0				
03527101	511025		HS Guid Secretary Credits	825	825	825	825	0				
03527101	511029		Summer Guidance Work	6,268	6,504	7,500	7,500	0				
03527101	512180		HS Guidance Secretary	51,261	53,462	54,226	55,581	1,355	1.0	1.0	1.0	1.0
Guidance Counselor Sub Total				357,726	353,263	367,377	425,273	57,896	6.0	5.0	5.0	5.5

OPERATING BUDGET

			FY 19	FY 21	FY 21	FY 22	FY22-FY21	FY19	FY20	FY21	FY21
High School Salaries											
2800 Psychologist Services											
03528001	511010	Psych Reg Education	31,524	33,767	36,279	36,279	0	0.3	0.5	0.5	0.5
03528002	511010	Psych Special Education	94,571	101,300	108,836	108,836	0	0.8	1.5	1.5	1.5
Psychologist Sub Total			126,095	135,067	145,115	145,115	0	1.0	2.0	2.0	2.0
3200 Health Services											
03532006	511015	Nurse	70,672	74,113	82,095	82,095	0	1.0	1.0	1.0	1.0
03532006	511025	Nurse Credits					0				
Health Services Sub Total			70,672	74,113	82,095	82,095	0	1.0	1.0	1.0	1.0
3500 Athletic and Coaches Salaries											
03535101	511130	Athletic Director	20,568	21,081	21,714	21,714	0				
03535103	511140	Coaches (E)	297,708	252,678	348,446	349,817	1,371				
03535103	511142	Coaching longevity	2,700	2,100	3,000	3,000	0				
03535101	512180	Athletic Secretary	40,743	41,493	41,148	43,025	1,877	0.8	0.8	0.8	0.8
03535101	511029	Summer Athletic Support	2,269	2,325	4,000	4,000	0				
03535101	513220	Athletic Intramurals					0				
03035101	511020	Fitness Monitor	5,000	5,000	5,000	5,000	0				
Athletic Salaries Sub Total			368,987	324,676	423,308	426,556	3,248	0.8	0.8	0.8	0.8
3520 Student Activities											
03535206	511000	Teacher/Student Adv. Pr	4,250	5,000	5,000	5,000	0				
03535206	511030	Extra-Curr. Stipends (F)	19,300	29,642	36,465	38,465	2,000				
Student Activities Sub Total			23,550	34,642	41,465	43,465	2,000	0.0	0.0	0.0	0.0
Grand Total High School Salaries			7,076,512	7,302,087	7,752,202	7,898,027	148,169	92.1	98.1	97.3	97.9
Grant Revolving/Offset Detail:											
E. Athletic Revolving - Coaches			28,000	0	0	0	0				
F. Extra-Curricular Revolving -Club Stipends			50,000	58,000	58,000	58,000	0				
C. Sped Entitlement Grant-Paraprofessionals			55,000	65,000	65,000	65,000	0				
Total Offset Detail			133,000	123,000	123,000	123,000	0				

OPERATING BUDGET

High School Expenses Fiscal Year 2022 Budget By Function Code

Func	Org	Obj	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
1450 Information Mgmt. & Technology Services								
	03514506	524400	Info Mgmt. & Technology	8,734				0
Information Mgmt. & Technology Services Su				8,734	0	0		0
2200 School Leadership								
	03522106	524450	Printing Services	7,548	5,849	10,000	10,000	0
	03522106	545500	Office General Supplies	3,400	3,588	7,500	7,500	0
	03522106	545530	Graduation Expenses	11,386	5,842	11,000	11,000	0
	03522106	545595	Food Departmental	300		450	450	0
	03522106	576610	Principal's Dues/Travel	7,497	5,920	6,800	6,900	100
	03522201	576610	Foreign Lang Dues			150	150	0
	03522204	576610	Math Dues			100	100	0
	03522205	576610	Phys Ed Dues/Library			315	315	0
	03522208	576610	Bus Ed Dues/Library	300	300	300	300	0
	03522209	576610	Library/Media Dues	307	310	300	300	0
	03522106	524900	NEASC Contractual Services				0	0
	03522106	545900	NEASC Supplies and Materials				0	0
	03522106	576900	NEASC Other Expenditures			150	150	0
School Leadership Sub Total				30,738	21,809	37,065	37,165	100
2357 Professional Development								
	03523571	545500	Prof Development Supplies	635		1,000	1,000	0
	03523571	576620	School Wide Prof Dev			2,000	2,000	0
	03523573	524400	Online Courses			0	0	0
	03523572	576620	Business Ed Prof Dev	34		325	325	0
	03523573	576620	Science & Tech Prof Dev	1,728	2,490	2,100	2,100	0
	03523574	576620	Foreign Language Prof Dev	2,596	2,630	2,500	2,500	0
	03523575	576620	Health Education Prof Dev			640	640	0
	03523576	576620	Lang Arts Prof Dev		195	1,050	1,050	0
	03523577	576620	Math Prof Dev	461	558	1,300	1,300	0
	03523578	576620	Phys Ed Prof Dev	615	205	787	787	0
	03523579	576620	Science & Tech Prof Dev				0	0
	03523580	576620	Social Studies Prof Dev	1,569	1,495	1,500	1,500	0
	03523581	576620	Library/Media Prof Dev	285		420	420	0
	03523582	576620	Visual Arts Prof Dev			840	840	0
	03523583	576620	Special Ed. Prof Dev	538	1,636	1,000	1,000	0
Professional Development Sub Total				8,461	9,209	15,462	15,462	0
2410/15 Instructional Materials - Texts, Software, Media								
	03524101	545560	Instruc. Mat-Science & Tech	2,801		4,700	4,700	0
	03524103	545570	Instruc. Mat-Foreign Lang.	1,738	2,006	2,900	2,900	0
	03524104	545520	Instruc. Mat-Media, Health Educ.			945	945	0
	03524105	545570	Instruc. Mat-Language Arts	8,719	9,908	9,500	9,500	0
	03524106	545570	Instruc. Mat-Mathematics	8,098	10,092	8,200	8,200	0
	03524107	545570	Instruc. Mat-Business Educ.	2,984	5,802	5,270	5,270	0
	03524108	545570	Instruc. Mat-Social Studies	4,191	4,439	7,245	7,245	0
	03524151	545500	Supplies, Media Center	873	1,491	2,773	2,773	0
	03524151	545540	Library Books, Media Center	8,892	5,698	9,131	9,131	0
	03524151	545550	Library, Media Center	700	934	2,270	2,270	0
	03524151	545560	Software, Media Center			0	0	0
	03524151	545570	Instruc. Mat-Library/Media	499	500	500	500	0
	03524152	545570	Instruc. Mat-Music/Perf. Arts	999	1,498	1,470	1,470	0
Instructional Materials - Texts, Software, Mec				40,493	42,368	54,904	54,904	0
2250 Instructional Equipment								
	03522501	524430	Copier Maintenance	8,284	22,056	13,000	34,000	21,000
	03522501	524431	Printer Maintenance	4,958	2,358	4,000	4,000	0
	03522501	545500	Copier Supplies	6,456		1,485	1,235	-250
	03524203	545500	Instructional Equip, Medi	799	800	50	50	0
	03524203	545500	Instructional Equip, Art			100	100	0
Instructional Equipment Sub Total				20,497	25,214	18,635	39,385	20,750

OPERATING BUDGET

High School Expenses			FY 19	FY 20	FY 21	FY 22	FY22-FY21
2430 Classroom General Supplies							
03524301	545500	School Wide	24,165	13,877	10,900	10,900	0
03524303	545500	Supplies, Art	12,370	13,335	13,212	13,212	0
03524304	545500	Supplies, Science & Tech	16,362	14,981	16,300	16,300	0
03524305	545500	Supplies, Foreign Lang.	928	667	825	825	0
03524306	545500	Supplies, Health Educ.		863	1,000	1,000	0
03524307	545500	Supplies, Language Arts	1,233	727	1,007	1,007	0
03524308	545500	Supplies, Mathematics	3,817	2,959	3,720	3,720	0
03524309	545500	Supplies, Music	4,667	1,288	4,625	4,625	0
03524310	545500	Supplies, Business Ed	1,946	1,049	2,575	2,575	0
03524311	545500	Supplies, Phys Ed	1,615	2,385	2,550	2,550	0
03524312	545500	Supplies, Social Studies	2,317	2,113	2,900	2,900	0
03524302	545500	Supplies, Sped	1,034	1,139	1,120	1,120	0
03524313	545500	Supplies, Reading	781	1,040	1,050	1,050	0
03524313	545500	Supplies, Robotics		1,438	1,425	1,425	0
Classroom General Supplies Sub Total			71,234	57,860	63,209	63,209	0
2450 Instructional Technology							
03524511	545500	School Wide		1,000	1,000	1,000	0
03524551	545500	Software			500	500	0
Instructional Technology Sub Total			0	1,000	1,500	1,500	0
2700 Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	7,889	7,382	8,900	8,950	50
Guidance, Counseling & Testing Sub Total			7,889	7,382	8,900	8,950	50
3520 Student Activities							
03535101	545500	Athletic Services (A)	31,041	112,911	0	0	0
03535206	524400	Transportation, Student /	1,490	1,350	1,500	1,500	0
03535206	545500	Supplies, Student Activiti	855	551	700	700	0
03535206	576600	Other Student Activities	300	490	450	450	0
Student Activities Sub Total			33,686	115,302	2,650	2,650	0
4000 Operations & Maintenance							
03541306	524560	Phone Service				0	0
03542303	524400	Repairs, Science & Technology			2,125	2,125	0
03542304	524400	Repairs, Phys Ed	372		1,050	1,050	0
03542305	524400	Machine Repair		283	1,000	100	-900
Operations & Maintenance Sub Total			372	283	4,175	3,275	-900
6200 School Security							
03562000	524400	Security Details	1,446	1,146	1,500	1,500	0
School Security Sub Total			1,446	1,146	1,500	1,500	0
Total High School Expenses			223,551	281,573	208,000	228,000	20,000
Grant Revolving/Offset Detail:							
A. Athletic Revolving - Officials/Transportation			257,000	300,000	300,000	300,000	0
Total Offset Detail			257,000	300,000	300,000	300,000	0

OPERATING BUDGET

**Building & Ground Salaries
Fiscal Year 2022 Budget By Function Code**

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
4110 Custodial Services												
	03041106	511160	Director of Facilities	111,826	114,062	90,268	105,575	15,307	1.0	1.0	1.0	1.0
	03041106	513190	Custodial Reg Pay	830,097	842,842	917,075	907,969	-9,106	15.5	15.5	17.0	15.5
	03041106	513197	Custodial Overtime	60,032	56,939	90,000	90,000	0				
School Leadership Sub Total:				1,001,955	1,013,843	1,097,343	1,103,544	6,201	16.5	16.5	18.0	16.5
4210 Maintenance of Grounds												
	03042106	513190	Custodial Grounds	81,954	82,162	100,834	104,607	3,773	1.5	1.5	1.5	1.5
	03042106	513192	Custodial Beeper	840	1,365	2,000	2,000	0				
Maintenance of Grounds Salaries:				82,794	83,527	102,834	106,607	3,773	1.5	1.5	1.5	1.5
4220 Maintenance of Buildings												
	03042206	511160	Facilities Engineer									
	03042206	513190	Custodial Bldg. Maint. (J)	33,207	33,937	42,661	58,475	15,814	0.5	0.5	1.5	1.5
	03042206	513196	Summer Custodial Help	17,313	17,571	22,000	22,000	0				
	03042207	513196	Summer Painting	5,920	8,850	8,000	8,000	0				
Maintenance of Buildings Salaries:				56,441	60,358	72,661	88,475	15,814	0.5	0.5	1.5	1.5
Total Building & Grounds Salaries:				1,141,190	1,157,728	1,272,838	1,298,626	25,788	18.5	18.5	21.0	19.5
Grant Revolving/Offset Detail:												
J. Cares Act Covid-19 Grant							30,000	30,000				
Total Offset Detail				0	0	0	30,000	30,000				

OPERATING BUDGET

**Building & Grounds Expenses
Fiscal Year 2022 Budget By Function Code**

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
2356 Professional Development								
	03623561	576620	Travel/Conferences	275	1,190	500	500	0
Professional Development Sub Total				275	1,190	500	500	0
4110 Custodial Services								
	03641106	545500	Custodial Supplies	72,051	73,494	70,000	90,000	20,000
Custodial Services				72,051	73,494	70,000	90,000	20,000
4120 Heating of Buildings								
	03641202	524540	Gas, Batchelder	32,812	30,044	45,000	47,500	2,500
	03641203	524540	Gas, Hood	41,839	36,970	45,000	45,000	0
	03641204	524540	Gas, Little	27,654	25,945	35,000	37,500	2,500
	03641205	524540	Gas, Middle	38,032	34,498	45,000	47,500	2,500
	03641206	524540	Gas, High School	59,546	54,509	70,000	70,000	0
Heating of Buildings Sub Total				199,882	181,966	240,000	247,500	7,500
4130 Utility Services								
	03641301	524570	Waste Disposal			2,000	1,000	-1,000
	03641302	524520	Water (Batch)	4,728	3,037	5,500	5,500	0
	03641302	524550	Electricity (Batchelder)	59,106	44,904	70,000	70,000	0
	03641303	524520	Water (Hood)	5,099	3,452	6,500	6,500	0
	03641303	524550	Electricity (Hood)	44,863	33,794	55,000	55,000	0
	03641304	524520	Water (Little)	4,548	2,717	6,500	6,500	0
	03641304	524550	Electricity (Little)	34,961	27,801	45,000	45,000	0
	03641305	524520	Water (Middle)	8,838	7,412	12,000	12,000	0
	03641305	524550	Electricity (Middle)	55,611	43,947	70,000	70,000	0
	03641306	524520	Water (High School)	30,336	37,229	38,000	40,000	2,000
	03641306	524550	Electricity (High School)	229,867	192,912	260,000	260,000	0
	03641306	524570	Fuel-Vehicles	16,819	11,211	19,000	19,000	0
Utility Services Sub Total				494,777	408,415	589,500	590,500	1,000
Maintenance of Grounds								
	03642106	524400	Grounds Contractual	50,425	42,330	60,000	60,000	0
	03642106	545500	Grounds Supplies	12,329	14,856	20,000	20,000	0
Maintenance of Grounds Sub Total				62,754	57,187	80,000	80,000	0
4220 Maintenance of Buildings								
	03642207	524400	Waste Water Treatment Plan	180,574	174,721	200,000	200,000	0
	03642106	524400	Building Maintenance Serv. (265,817	284,942	240,000	255,000	15,000
	03642207	545500	Waste Water Treatment Plant		10,700		5,000	5,000
	03642106	545500	Building Supplies	45,801	23,460	50,000	55,000	5,000
Maintenance of Buildings Sub Total				492,192	493,822	490,000	515,000	25,000
4225 Building Security Systems								
	03642256	524400	Security Services	31,696	28,136	34,000	35,000	1,000
Building Security Systems Sub Total				31,696	28,136	34,000	35,000	1,000
4230 Maintenance of Equipment								
	03642306	545580	Vehicle Repair	21,692	26,099	20,000	20,000	0
Maintenance of Equipment Sub Total				21,692	26,099	20,000	20,000	0
4300: Extra Ordinary Maintenance								
	03643006	524400	Extra Ordinary Maintenance	7,280	23,850	20,000	20,000	0
Extra Ordinary Maintenance Sub Total				7,280	23,850	20,000	20,000	0
Total Building & Ground Expenses				1,382,599	1,294,158	1,544,000	1,598,500	54,500
Grant Revolving/Offset Detail:								
	D. Facility Revolving Fund			75,000	75,000	75,000	75,000	0
Total Offset Detail				75,000	75,000	75,000	75,000	-

OPERATING BUDGET

Technology Services Salaries Fiscal Year 2022 Budget By Function Code

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2130 Instructional Technology Leadership												
	03721306	511160	Digital Learning Coordinator	101,368	104,960	116,167	118,490	2,323	1.0	1.0	1.0	1.0
	03023151	511010	Digital Learning Specialists	106,738	149,731	155,041	225,527	70,486	2.0	2.0	2.0	3.0
Instructional Technology Leadership Sub Total				208,106	254,691	271,208	344,017	72,809	3.0	3.0	3.0	4.0
4400 Technology Maintenance & Support												
	03744006	513110	Technology Support (J)	180,356	164,656	169,215	192,035	22,820	2.0	2.0	3.5	3.5
	03744006	511029	Summer Tech Support	9,662	11,308	12,000	12,000	0				
	03744006	511025	Tech Support Credits	1,196	825	825	825	0				
Technology Maintenance and Support Sub Total				191,215	176,789	182,040	204,860	22,820	2.0	2.0	3.5	3.5
Total Technology Services Salaries:				399,321	431,480	453,248	548,877	95,629	5.0	5.0	6.5	7.5

Grant Revolving/Offset Detail:

J. Cares Act Covid-19 Grant							50,000	50,000				
Total Offset Detail				0	0	0	50,000	50,000				

Technology Services Expenses Fiscal Year 2022 Budget By Function Code

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
1450 Administrative Technology								
	03914501	524400	Administrative Tech Serv.					
	03914501	545500	Administrative Tech Supplies	1,427		3,000	3,500	500
Districtwide Academic Leadership Sub Total				1,427	0	3,000	3,500	500
2450 Instructional Technology Equipment								
	03924511	545500	Instructional Technology	50,476	8,221	30,000	150,000	120,000
	03924531	545500	Instructional Hardware			1,000	1,500	500
	03924556	545560	Instructional Software	11,906	8,690	12,000	50,000	38,000
Instructional Equipment Sub Total				62,382	16,911	43,000	201,500	158,500
4450 Network Management								
	03944506	524400	Network Mgmt. Services	38,822	43,838	48,500	54,000	5,500
	03944506	524400	Website Subscription			6,500	6,000	-500
	03944506	524400	McAfee Licensing			15,000		-15,000
	03944506	545500	Networking Supplies	5,789	5,803	12,000	16,000	4,000
Networking & Telecommunications Sub Total				44,611	49,640	82,000	76,000	-6,000
Technology Maintenance								
	03944506	545500	Technology Maint. Supplies			0		0
Technology Maintenance Sub Total				0	0	0	0	0
Total Technology Services Expenses				108,421	66,551	128,000	281,000	153,000

OPERATING BUDGET

Academic Services Salaries Fiscal Year 2022 Budget By Function Code

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1220 Assistant Superintendent												
	03012201	511160	Assistant Superintendent	149,532	141,588	129,135	157,218	28,083	1.0	1.0	1.0	1.0
Assistant Superintendent Sub Total				149,532	141,588	129,135	157,218	28,083	1.0	1.0	1.0	1.0
2110 Curriculum Directors (Supervisory)												
	03021101	511160	Acad Services Director					0				
	03721107	511160	Elem Teaching & Learning Coord			0		0			0.0	0.0
	03021101	511160	Acad Serv. Secretary	22,142	22,584	23,611	24,083	472	0.4	0.4	0.4	0.4
	03021101	511025	Acad Services Credits	4,950	5,585	4,950	4,950	0				
Curriculum Directors Supervisory Sub Total				27,092	28,169	28,561	29,033	472	0.4	0.4	0.4	0.4
2120 Curriculum Leaders/Dept. Heads												
	03021201	511020	Elem Curriculum Chair Stipend	14,024	14,376	14,808	14,808	0				
Curriculum Leaders Sub Total				14,024	14,376	14,808	14,808	0	0.0	0.0	0.0	0.0
2305												
	03023051	511010	ESL Teacher	133,447	136,784	140,888	140,888	0	1.6	1.6	1.6	1.6
	03023051	513301	ESL Tutor									
ELL Sub Total				133,447	136,784	140,888	140,888	0	1.6	1.6	1.6	1.6
2315 Mentors												
	03023151	511020	Mentors (A)		8,699	9,669	9,669	0				
Mentors Sub Total				0	8,699	9,669	9,669	0	0.0	0.0	0.0	0.0
2351 Professional Development Leadership												
	03023516	511160	Acad Services Director					0				
	03023516	512180	Acad Serv. Secretary	22,142	22,585	23,611	24,083	472	0.4	0.4	0.4	0.4
Professional Development Sub Total				22,142	22,585	23,611	24,083	472	0.4	0.4	0.4	0.4
2353 Professional Development Staff Days												
	03723531	511020	Prof Dev Stipends	8,592	15,837	12,000	12,000	0				
Professional Development Staff Days Sub Total				8,592	15,837	12,000	12,000	0	0.0	0.0	0.0	0.0
3520 Other Student Activities												
	03035206	511030	Elem Extra-Curricular (F)	8,600	6,768.00	10,033	10,033	0				
Other Student Activities Sub Total				8,600	6,768	10,033	10,033	0	0.0	0.0	0.0	0.0
Total Academic Services Salaries:				363,429	374,806	368,705	397,732	29,027	3.4	3.4	3.4	3.4
Grant Revolving/Offset Detail:												
A. Teacher Quality Grant				26,118	30,000	35,000	35,000	5,000				
F. Extra-Curricular Revolving -Club Stipends					3,000	3,000	3,000	0				
Total Offset Detail				26,118	33,000	38,000		5,000				

OPERATING BUDGET

**Academic Services Expenses
Fiscal Year 2022 Budget By Function Code**

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
2110 Districtwide Academic Leadership								
	03721101	545500	General Supplies	983	858	1,000	1,000	0
	03721101	545595	Food-Departmental	2,151	2,660	4,000	4,000	0
	03721101	576610	Dues/Mileage	7,791	2,522	7,000	7,000	0
Districtwide Academic Leadership Sub Total				10,925	6,041	12,000	12,000	0
2330 Instructional Services								
	03723301	524400	Educational Services	0		14,000	70,000	56,000
Instructional Sub Total				0	0	14,000	70,000	56,000
2350 Professional Development								
	03723516	576640	Prof Library		0	1,000	1,000	0
	03723581	524400	Outside Consultants	30,456	18,703	30,000	30,000	0
	03723561	545500	Professional Dev Expenses		2,784	1,000	1,000	0
	03723561	576620	Travel/Conference	15,050	15,249	15,000	15,000	0
Professional Development Sub Total				45,506	36,736	47,000	47,000	0
2410/15 Instructional Materials - Texts, Software, Media								
	03724100	545500	Instructional Materials	13,860	6,844	20,000	20,000	0
	03724151	524400	Online Catalog Renewal/Subs	15,162	15,525	18,000	18,000	0
Instructional Materials - Texts, Software, Media Sub To				29,022	22,369	38,000	38,000	0
2420 Instructional Equipment								
	03724201	524430	Copier Maintenance	868	446	500	500	0
	03724201	545500	Instructional Equipment	11,361	705	6,000	6,000	0
	03723451	524400	Online Classes			0		0
Instructional Equipment Sub Total				12,229	1,151	6,500	6,500	0
3100 Translation Services								
	03731000	524400			162	500	500	0
Instructional Equipment Sub Total					162	500	500	0
Total Academic Services Expenses				97,681	66,459	118,000	174,000	56,000

OPERATING BUDGET

Student Services Salaries Fiscal Year 2022 Budget By Function Code

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
<i>2110 Directors (Supervisory)</i>												
	03021102	511160	Pupil Personnel Director	320,589	325,450	350,166	414,521	64,355	3.0	3.0	3.5	3.5
	03021102	512180	Pupil Personnel Secretary	51,580	50,506	55,188	56,564	1,376	1.88	0.88	0.88	0.88
	03021102	511025	Pupil Personnel Credits	124	0							
Directors (Supervisory) Sub Total				372,292	375,956	405,354	471,085	65,731	4.9	3.9	4.4	4.4
<i>2120 Department Heads (Non-Supervisory)</i>												
	03021202	511010	Sped Team Chair					0				
	03021202	511020	Sped Team Chair Differential	17,239	17,668	21,592	21,592	0				
Department Heads (Non-Supervisory) Sub Total				17,239	17,668	21,592	21,592	0	0.0	0.0	0.0	0.0
<i>2305 Classroom Teachers</i>												
	03823052	511010	Summer Sped Salaries	105,090	112,740	112,000	112,000	0				
Classroom Teachers Sub Total				105,090	112,740	112,000	112,000	0	0.0	0.0	0.0	0.0
<i>2320 Medical/Therapeutic Services</i>												
	03023200	511010	District Medical Therapy					0				
	03023202	513230	Speech Therapy Assistant					0	0.0	0.0	0.0	0.0
Medical/Therapeutic Services Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
<i>2330 Paraprofessionals/Instructional Tutors</i>												
	03023301	513302	Home/Hospital Tutor									
	03023303	513080	Para Lane Changes			15,000	25,000	10,000				
	03823301	513300	Tutoring Ell Reg Ed	2,060	1,180	2,500	2,500	0				
	03823302	513300	Tutoring Sped	10,310	16,185	12,000	12,000	0				
Paraprofessionals/Instructional Tutors Sub Total:				12,370	17,365	29,500	39,500	10,000	0.0	0.0	0.0	0.0
<i>2710 Counseling Services</i>												
	03027106	511160	School Counseling Coord.	98,300	101,831	106,497	110,270	3,773	1.0	1.0	1.0	1.0
Classroom Teachers Sub Total				98,300	101,831	106,497	110,270	3,773	1.0	1.0	1.0	1.0
<i>3200 Health Services</i>												
	03032006	512150	Physician	7,830	7,988	7,988	7,988	0				
	03032006	511015	Floater Nurse (J)				28,437	28,437			1.0	1.0
	03032000	511021	Lead Nurse		3,294	3,393	3,393	0				
	03032006	513240	Nurse/PPS Substitutes	28,189	2,875	10,500	10,500	0				
Health Services Sub Total				36,019	14,157	21,881	50,318	28,437	0.0	0.0	1.0	1.0
<i>3300 Transportation Services</i>												
	03033002	513197	Sped Transportation OT	8,249	12,062	20,000	20,000	0				
	03033002	513200	Sped Bus Driver Pre K	12,628	12,357	14,387	14,669	282	0.5	0.5	0.0	0.5
	03033003	513200	Sped Bus Driver All Ages	103,464	95,149	109,048	110,830	1,782	2.0	2.0	2.0	2.0
	03032006	513200	Nurse Trans. Monitor				27,000	27,000				0.5
Transportation Services Sub Total				124,341	119,567	143,435	172,499	29,064	2.5	2.5	2.0	3.0
Total Student Services Salaries				765,652	759,284	840,259	977,264	137,005	8.4	7.4	8.4	9.4
Grant Revolving/Offset Detail:												
J. Cares Act Covid-19 Grant												
Total Offset Detail				0	0	0	25,000	25,000				

OPERATING BUDGET

Student Services Expenses Fiscal Year 2022 Budget By Function Code

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
<i>1430 Legal Services</i>								
	03814306	524490	Legal Services	57,688	16,478	45,000	45,000	0
Legal Services Sub Total				57,688	16,478	45,000	45,000	0
<i>1450 Information Mgmt. & Technology Services</i>								
	03814501	524400	SNAP Program	2,745	2,745	2,800	2,800	0
Information Mgmt. & Technology Services Sub Total				2,745	2,745	2,800	2,800	0
<i>2110 Curriculum Directors (Supervisory)</i>								
	03821101	524400	Administration Contracted		5,000			
	03821101	524450	Printing, Postage	4,955	5,323	5,500	5,500	0
	03821101	545500	General Supplies	2,495	1,277	3,000	3,000	0
	03821101	545560	Software	8,560	7,938	9,500	10,500	1,000
	03821101	576610	Collab. Memberships/Dues	1,092	986	1,200	1,200	0
Curriculum Directors (Supervisory) Sub Total				17,102	20,523	19,200	20,200	1,000
<i>2320 Medical/Therapeutic Services</i>								
	03823202	524400	Therapeutic Services	351,888	338,805	325,000	330,000	5,000
Medical/Therapeutic Services Sub Total				351,888	338,805	325,000	330,000	5,000
<i>2330 Paraprofessionals/Instructional Tutors</i>								
	03823301	524400	Reg Ed Tutoring by Contract	786	759	3,000	3,000	0
	03823302	524400	Sped Tutoring by Contract	1,043	20,949	10,000	10,000	0
Paraprofessionals/Instructional Tutors Sub Total				1,829	21,708	13,000	13,000	0
<i>2350 Professional Development</i>								
	03823561	576620	Travel/Conf., Guidance					0
	03823562	576620	Travel/Conf., PPS Instruct. St	7,451	1,776	7,000	7,000	0
	03823563	576620	Travel/Conf., Health Service:	241	8	500	500	0
Professional Development Sub Total				7,691	1,784	7,500	7,500	0
<i>2410/15 Instructional Materials - Texts, Software, Media</i>								
	03824102	545570	Instructional Materials	2,542	2,310	4,000	4,000	0
Instructional Materials - Texts, Software, Media Sub Total				2,542	2,310	4,000	4,000	0
<i>2420 Instructional Equipment</i>								
	03824202	545500	Instructional Equipment	4,273	11,471	7,500	7,500	0
Instructional Equipment Sub Total				4,273	11,471	7,500	7,500	0
<i>2430 Classroom General Supplies</i>								
	03824302	545500	General Supplies	9,258	2,709	7,500	7,500	0
Classroom General Supplies Sub Total				9,258	2,709	7,500	7,500	0
<i>2450 Instructional Technology</i>								
	03824511	524400	Online Classes		119	0		0
	03824531	545500	Assistive Technology - iPads	4,748	6,952	5,000	5,000	0
Instructional Technology Sub Total				4,748	7,071	5,000	5,000	0
<i>2700 Guidance, Counseling & Testing</i>								
	03827101	576610	Dues/Library					0
	03827201	545500	Reg. Ed. Testing					0
	03827202	524400	SPED Assessments by Contr:	33,838	9,453	20,000	20,000	0
	03827202	545500	SPED Testing	15,947	18,482	15,000	20,000	5,000
Guidance, Counseling & Testing Sub Total				49,785	27,934	35,000	40,000	5,000
<i>2800 Psychological Services</i>								
	03828002	524400	Contractual Services	10,153	6,240	15,000	15,000	0
Psychological Services Sub Total				10,153	6,240	15,000	15,000	0
<i>3100 Attendance and Liaison Services</i>								
	03831000	524400	Contractual Services	1,674	791	1,000	1,000	0
Attendance and Liaison Services Sub Total				1,674	791	1,000	1,000	0
<i>3200 Health Services</i>								
	03832006	524400	Contractual Services	7,343	8,312	7,500	7,500	0
	03832006	545500	General Supplies	6,906	10,106	6,500	20,000	13,500
	03832006	576640	Prof Library					0
Health Services Sub Total				14,249	18,418	14,000	27,500	13,500

OPERATING BUDGET

Student Services Expenses			FY 19	FY 20	FY 21	FY 22	FY22-FY21
<i>3300 Transportation Services</i>							
03833001	524400	Homeless Transportation	33,154	7,601	38,000	35,000	-3,000
03833002	524400	Public, PreK		43,316	42,000	40,000	-2,000
03833004	524400	Public, Not PreK	3,353	4,294	40,000	50,000	10,000
03833005	524400	Collaborative & Publics (C)		10,447	95,000	100,000	5,000
03833006	524400	Private Day Programs (C)	21,646	17,243	160,000	155,000	-5,000
Transportation Services Sub Total			58,152	82,901	375,000	380,000	5,000
3520 Student Activities							
03835202	524400	Student Activities Supplies		3,845		3,000	3,000
03835202	545500	Student Activities Rental		167		500	500
Student Activities Services Sub Total				4,011		3,500	3,500
<i>4230 Maintenance of Equipment</i>							
03842306	524430	Photocopier					
03842307	524430	Copier Maintenance					
Maintenance of Equipment Sub Total			0	0	0	0	0
9000 Tuitions							
03891002	524400	Public/Non Member Collab.	-				0
03891003	524400	Public/Non Member Tuition	-				0
03892000	524400	Out of State Schools	45,000		-		0
03893002	524400	Private Schools, Day (B)	428,923	528,166	1,081,200	1,038,070	-43,130
03893003	524400	Private Schools, Residential	922,829	730,800	1,375,000	1,346,970	-28,030
03894002	524400	Member Collaborative	556,636	478,156	565,000	622,112	57,112
	5244XX	Pre Payments	322,477	565,072	(100,000)	(150,000)	-50,000
Tuitions Sub Total			2,275,864	2,302,193	2,921,200	2,857,152	-64,048
Total Student Services Expenses			2,869,642	2,868,093	3,797,700	3,766,652	-31,048
Grant Revolving/Offset Detail:							
C. Sped Entitlement Grant (Transportation)			325,000	325,000	325,000	325,000	0
B. Circuit Breaker			960,000	1,100,000	1,150,000	1,238,143	88,143
			-				0
Total Offset Detail			1,285,000	1,425,000	1,475,000	1,563,143	88,143
Total Student Serv. General Fund Expenses			1,584,642	1,443,093	2,322,700	2,203,509	-119,191

OPERATING BUDGET

**Systemwide Salaries
Fiscal Year 2022 Budget By Function Code**

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Actual	FY21-FY20 Diff.	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1110 School Committee												
1110	03011106	512180	SC Secretary	1,817	1,866	4,692	4,785	93	0.1	0.1	0.1	0.1
School Committee Sub Total				1,817	1,866	4,692	4,785	93	0.1	0.1	0.1	0.1
1210 Superintendent												
1210	03012106	511160	Superintendent	183,075	175,925	175,100	180,353	5,253	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	77,702	80,705	82,732	84,349	1,617	1.0	1.0	1.0	1.0
1210	03012106	511025	Supt Office Credits	550	550	550	550	0				
Superintendent Sub Total				261,327	257,180	258,382	265,252	6,870	2.0	2.0	2.0	2.0
1230 Other District-Wide Administration												
1230	03012306	512180	CO Receptionist / Clerk	0		0		0	0.0	0.0	0.0	0.0
Other Administration Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
1410 Finance and Operations												
1410	03014106	511160	Asst. Supt. Finance & Operat	140,385	155,424	157,066	160,207	3,141	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants (D)	270,451	249,229	263,489	275,819	12,330	4.3	4.3	3.6	3.6
1410	03014106	512177	Business Office OT	3,638	1,613	2,500	0	-2,500				
1410	03014106	511025	Business Office Credits	5,294	6,309	6,325	6,325	0				
Business Office Sub Total				419,768	412,575	429,380	442,351	12,971	5.3	5.3	4.6	4.6
2210 Administration & Leadership												
2210	03022106	511160	Other Admin. Compensator	24,348	2,982	35,619	35,000	-619				
Total Systemwide Salaries				707,260	674,603	728,073	747,388	19,315	7.4	7.4	6.7	6.7
Grant Revolving/Offset Detail:												
D. Facility Revolving Fund/Before School Childcare					25,000	25,000	25,000	0				
Total Offset Detail				-	25,000	25,000	25,000	-				

OPERATING BUDGET

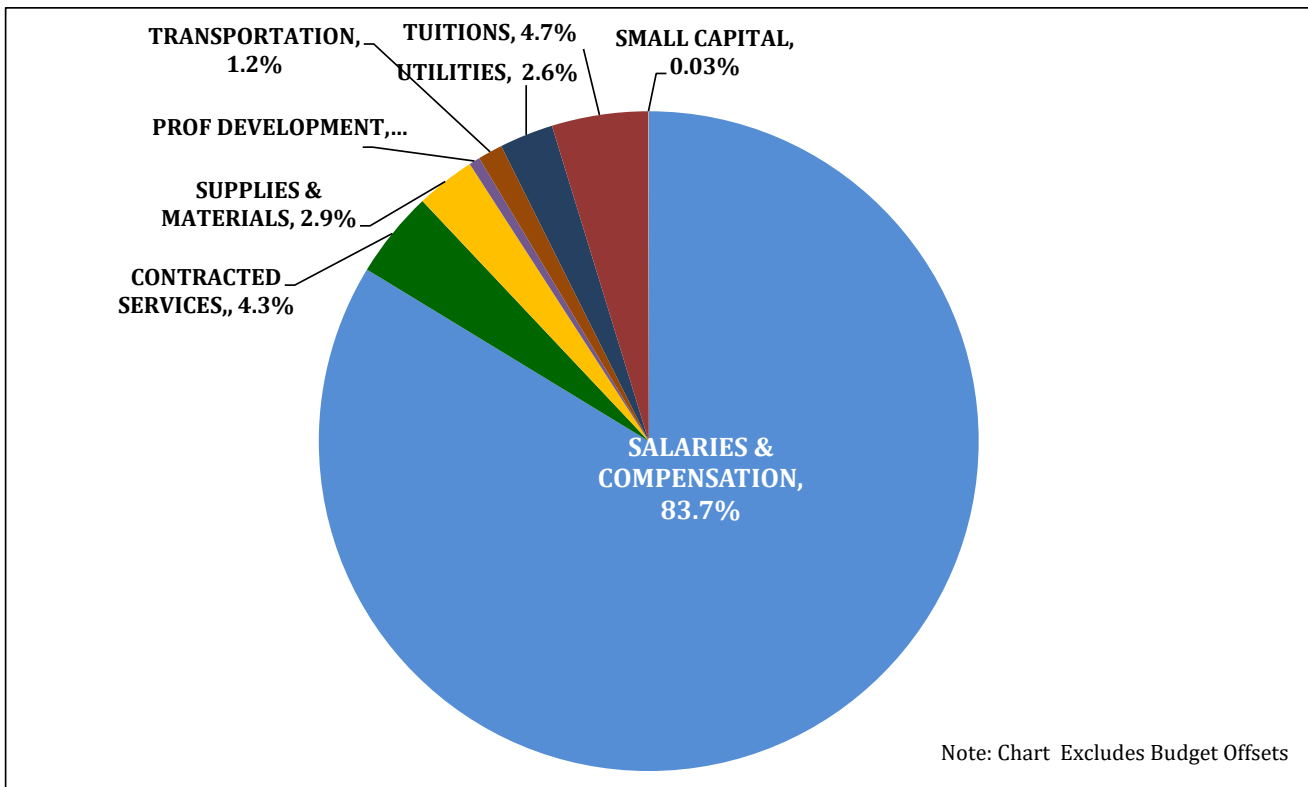
Systemwide Expenses Fiscal Year 2022 Budget By Function Code

Func	Org	Object	Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Budget	FY22-FY21 Diff.
1110 School Committee Services								
	03011106	524400	School Committee Services	110	0	500	500	0
	03011106	545500	School Committee Supplies	417	396	1,000	1,000	0
	03011106	576610	School Committee Dues/Pr	5,652	5,802	6,000	6,000	0
School Committee Sub Total				6,179	6,198	7,500	7,500	0
1210 Superintendent Services								
	03012106	524400	Superintendent Services	3,024	1,174	4,000	4,500	500
	03012106	545500	Superintendent Supplies	4,981	5,606	5,000	5,500	500
	03012106	576610	Superintendent Dues/Meml	3,098	14,678	4,000	6,000	2,000
	03012107	576610	Collaborative Memberships	15,500	15,500	15,500	15,500	0
	03012106	576620	Superintendent Prof Dev	3,308	4,760	5,000	5,000	0
	03012106	576640	Superintendent Prof Lib	104		150	150	0
Superintendent Sub Total				30,014	41,718	33,650	36,650	3,000
1410 Business Office Services								
	03014106	524400	Business Office Contracted	11,718	25,218	10,000	10,500	500
	03014106	524430	Business Office Copier Main	1,554	2,539	1,600	6,500	4,900
	03014106	524431	Business Office Printer Mair	2,467			1,000	1,000
	03014106	524450	Business Office Printing/Ad	1,052	1,852	3,000	3,000	0
	03014106	545500	Business Office Supplies	10,333	7,921	15,000	15,000	0
	03014106	576610	Business Office Dues	7,283	8,186	3,500	7,500	4,000
	03014106	576620	Business Office Trave/Conf	1,393	137	2,000	1,200	-800
	03014106	576640	Business Office Library					0
Business Office Services Sub Total				35,801	45,853	35,100	44,700	9,600
1420 Human Resources								
	03014206	524450	Human Resources Ads	5,239	5,658	6,000	6,500	500
Human Resources Sub Total				5,239	5,658	6,000	6,500	500
1430 Legal Services								
	03014306	524490	Legal Services	41,598	36,011	55,000	55,000	0
	03014351	524400	Legal Settlements		11,338			0
Legal Services Sub Total				41,598	47,349	55,000	55,000	0
1450 Information and Technology Services								
	03014506	524400	District Info Mgmt. Services	11,053	43,080	50,000	55,000	5,000
	03014506	545500	District Info Mgmt. Supplies			0		0
Information and Technology Services Sub Total				11,053	43,080	50,000	55,000	5,000
2356 Tuition Reimbursement								
	03023561	524400	Tuition Reimbursement (Te	17,060	14,985	15,000	15,000	0
	03023562	524400	Tuition Reimbursement (Admin)			5,000	5,000	0
Tuition Reimbursement Sub Total				17,060	14,985	20,000	20,000	0
3100 Attendance Services								
	03031006	576600	Census	1,500	1,500	1,500	1,500	0
Attendance Services Sub Total				1,500	1,500	1,500	1,500	0
3300 Transportation Services								
	03033001	524400	Bus Transportation (E)	399,935	634,958	331,000	362,700	31,700
	03033001	524475	Individual School Transportation					0
Transportation Services Sub Total				399,935	634,958	331,000	362,700	31,700
3400 Food Services								
	03034006	524400	Food Service	39,830	112,057	10,000	10,000	0
	03034006	545500	Food Service Supplies	4,469		500	500	0
Food Services Sub Total				44,299	112,057	10,500	10,500	0
3600 School Security								
	03036001	524400	School Security Contracted			9,600	9,600	0
Transportation Services Sub Total						9,600	9,600	0

Systemwide Expenses	FY 19	FY 20	FY 21	FY 22	FY22-FY21
4130 Utility Services					
03041306 524560 Telephone	64,067	63,532	66,000	66,000	0
Utility Services Sub Total	64,067	63,532	66,000	66,000	0
4230 Maintenance of Equipment					
03042306 524400 Machine Repair		388	500	500	0
Maintenance of Equipment Sub Total	0	388	500	500	0
5200 Insurances					
03052006 576600 Unemployment Insurance	7,901	27,914	30,000	40,000	10,000
03052606 576600 Liability Insurance	13,607	18,846	20,000	20,000	0
Insurances Total	21,508	46,760	50,000	60,000	10,000
5500 Fixed Charges					
03055006 524400 School Crossing Guards	4,960	2,965	5,500	5,500	0
Fixed Charges	4,960	2,965	5,500	5,500	0
7300 Equipment					
03073006 545500 Food Service					0
03073006 588000 District Wide Equipment	0	2,700	5,000	5,000	0
Equipment Sub Total	0	2,700	5,000	5,000	0
9000 Regular Education Tuitions					
03091001 524400 Minuteman Regional Tuition					0
03094000 524400 Tuition Red. Ed	0		0	0	0
Regular Education Sub Total	0	0	0	0	0
7000 Small Capital					
03070006 578000 Small Capital	6,793		5,000	5,000	0
Small Capital Sub Total	6,793	0	5,000	5,000	0
Total Systemwide Expenses	690,006	1,069,699	691,850	751,650	59,800
Grant Revolving/Offset Detail:					
E. Transportation Revolving	345,000	345,000	345,000	345,000	0
Total Offset Detail	345,000	345,000	345,000	345,000	0

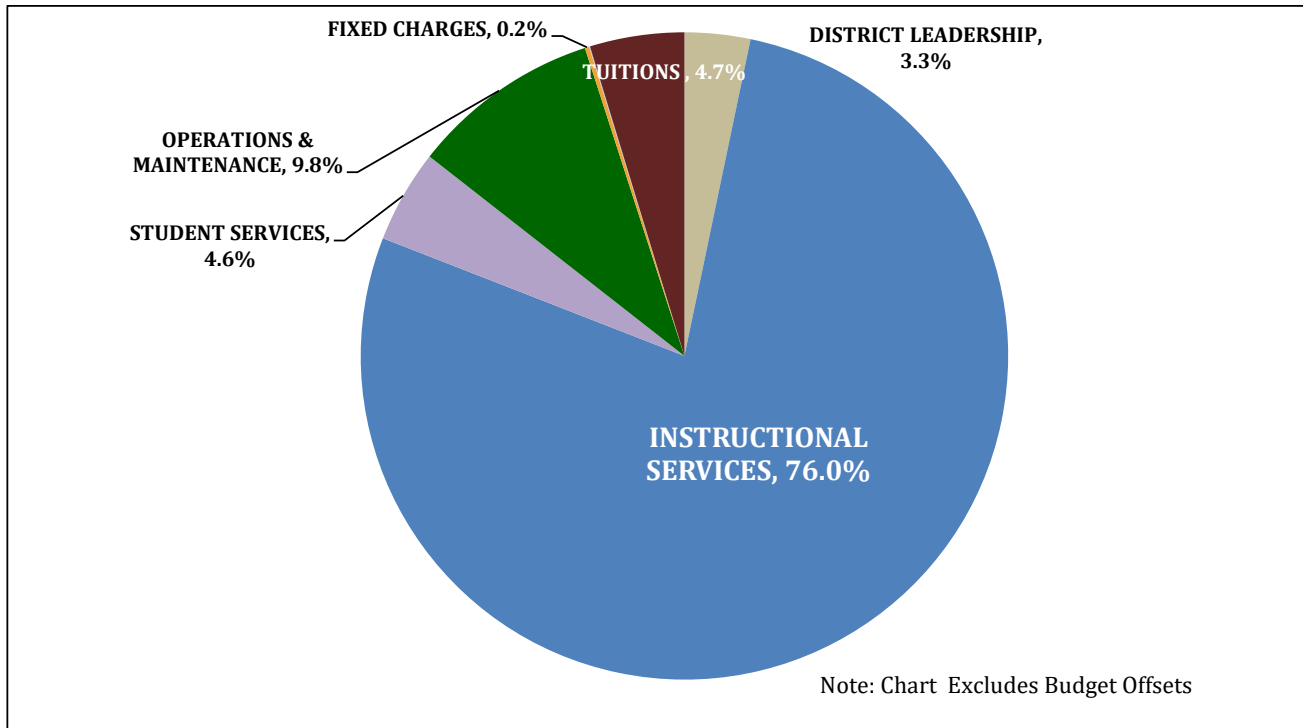
FY 22 BUDGET SUMMARY BY CATERGORY OF EXPENDITURE

OBJ	ACCOUNT	FY 19 EXPENDED	FY 20 EXPENDED	FY 21 BUDGET	FY 22 BUDGET	% Change
100	SALARIES & COMPENSATION	25,029,070	25,800,749	27,224,866	28,754,708	5.6%
400	CONTRACTED SERVICES	1,337,121	1,467,509	1,379,275	1,465,675	6.3%
500	SUPPLIES & MATERIALS	770,326	672,575	779,748	996,198	27.8%
600	PROF DEVELOPMENT	109,640	139,583	151,627	184,827	21.9%
300	TRANSPORTATION	458,087	717,859	381,000	417,700	9.6%
400	UTILITIES	758,727	653,913	895,500	904,000	0.9%
900	TUITIONS	2,275,864	2,302,193	1,771,200	1,619,009	-8.6%
700	SMALL CAPITAL & EQUIPMENT	6,793	2,700	10,000	10,000	0.0%
TOTAL OPERATING BUDGET		30,745,627	31,757,081	32,593,216	34,352,117	5.4%
800 BUDGET OFFSETS		2,858,118	3,100,500	3,205,500	3,254,643	1.5%



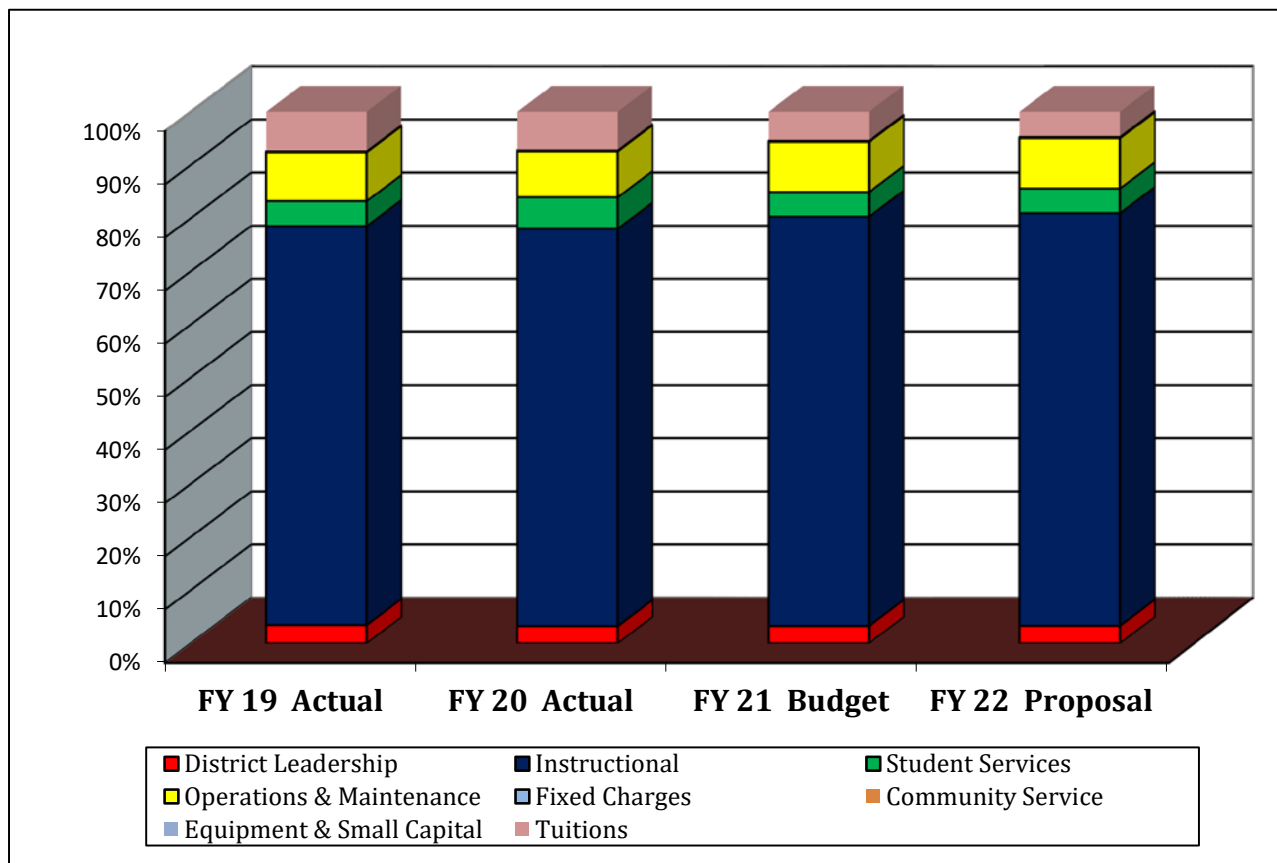
FY 22 BUDGET SUMMARY BY DESE FUNCTION CODE

SUMMARY BY DESE FUNCTION CODE	FY 19 EXPENDED	FY 20 EXPENDED	FY 21 BUDGET	FY 22 BUDGET	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	1,054,596	1,022,288	1,058,245	1,126,256	6.4%
2000: INSTRUCTIONAL SERVICES	23,076,114	23,749,076	25,102,930	26,672,358	6.3%
3000: STUDENT SERVICES	1,452,319	1,884,162	1,506,615	1,595,433	5.9%
4000: OPERATIONS & MAINTENANCE	2,824,620	2,741,329	3,078,726	3,248,311	5.5%
5000: FIXED CHARGES	50,816	52,707	60,500	75,500	24.8%
6000: COMMUNITY SERVICES	4,504	2,626	5,000	5,250	5.0%
7000: EQUIPMENT	6,793	2,700	10,000	10,000	0.0%
9000: TUITIONS	2,275,864	2,302,193	1,771,200	1,619,009	-8.6%
TOTAL	30,745,627	31,757,081	32,593,216	34,352,117	5.4%
BUDGET OFFSETS	2,858,118	3,100,500	3,205,500	3,349,643	4.5%



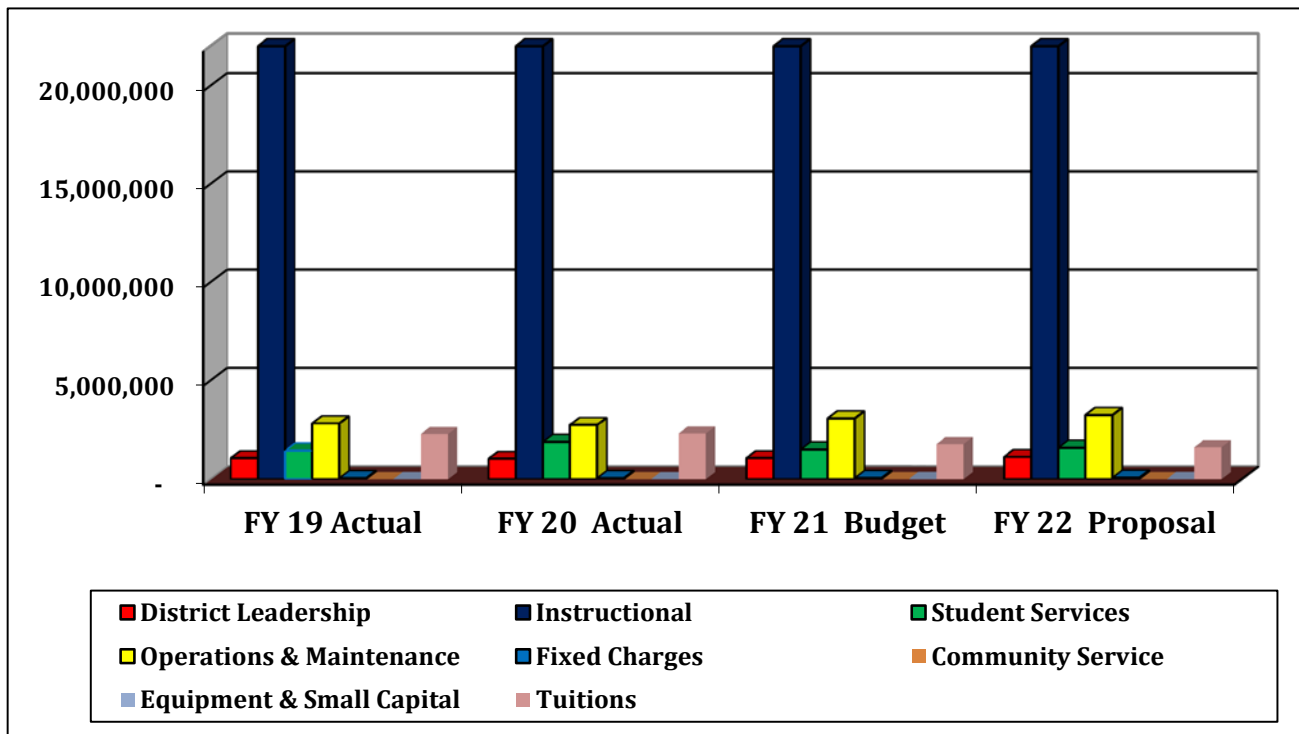
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Proposal
District Leadership	1,054,596	1,022,288	1,058,245	1,126,256
Instructional	23,076,114	23,749,076	25,102,930	26,672,358
Student Services	1,452,319	1,884,162	1,506,615	1,595,433
Operations & Maintenance	2,824,620	2,741,329	3,078,726	3,248,311
Fixed Charges	50,816	52,707	60,500	75,500
Community Service	4,504	2,626	5,000	5,250
Equipment & Small Capital	6,793	2,700	10,000	10,000
Tuitions	2,275,864	2,302,193	1,771,200	1,619,009
Total	30,745,627	31,757,081	32,593,216	34,352,117



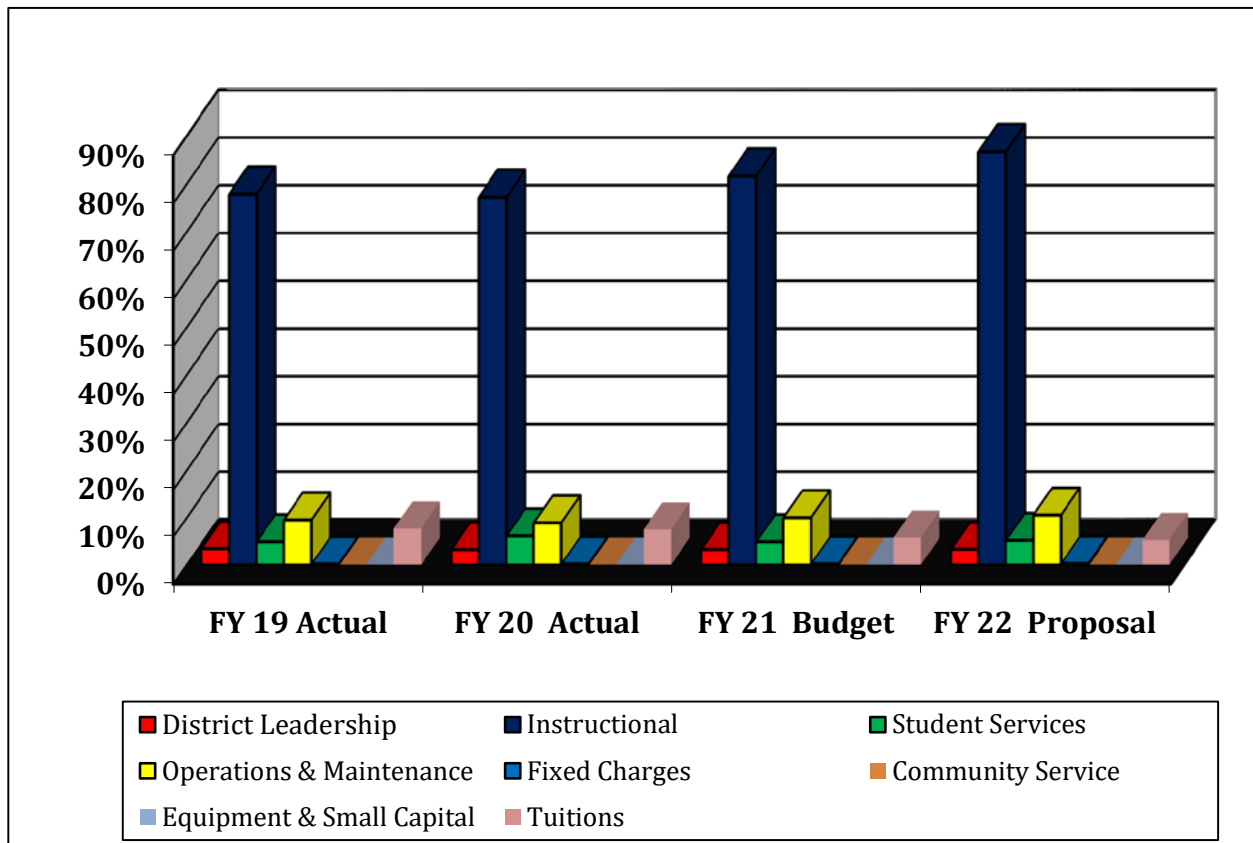
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION
CHARTS BY DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Proposal
District Leadership	1,054,596	1,022,288	1,058,245	1,126,256
Instructional	23,076,114	23,749,076	25,102,930	26,672,358
Student Services	1,452,319	1,884,162	1,506,615	1,595,433
Operations & Maintenance	2,824,620	2,741,329	3,078,726	3,248,311
Fixed Charges	50,816	52,707	60,500	75,500
Community Service	4,504	2,626	5,000	5,250
Equipment & Small Capital	6,793	2,700	10,000	10,000
Tuitions	2,275,864	2,302,193	1,771,200	1,619,009
Total	30,745,627	31,757,081	32,593,216	34,352,117



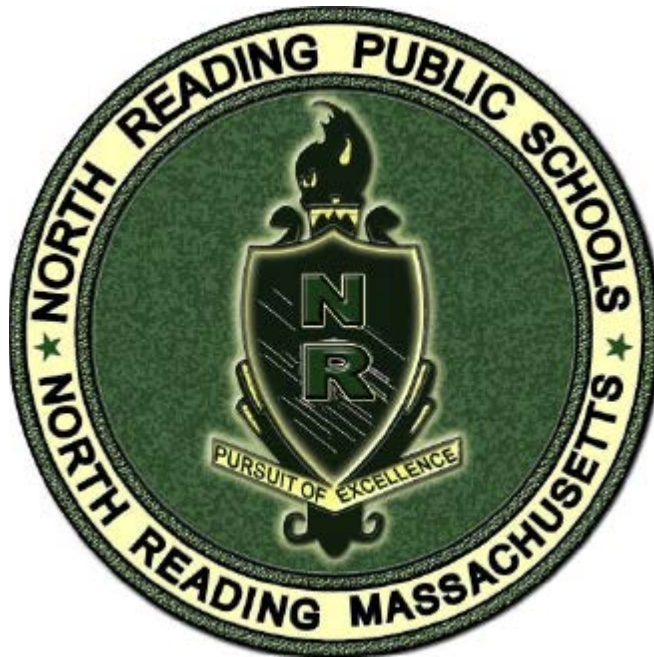
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION
CHARTS BY DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Proposal
District Leadership	3.4%	3.2%	3.2%	3.3%
Instructional	77.9%	77.2%	81.6%	86.8%
Student Services	4.9%	6.1%	4.9%	5.2%
Operations & Maintenance	9.5%	8.9%	10.0%	10.6%
Fixed Charges	0.2%	0.2%	0.2%	0.2%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.0%	0.0%	0.0%	0.0%
Tuitions	7.7%	7.5%	5.8%	5.3%



Section 4

Summary Budget Reports



North Reading Public Schools FY2022 Budget Summary

2/8/21

FY2022 Budget - by Functional Category

	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY21-FY20 Change	%
Salary	25,582,158	26,433,390	27,224,866	28,754,708	1,529,842	83.7%
Instructional Expenses	1,070,967	1,113,775	1,200,225	1,468,375	268,150	4.3%
Operations & Maintenance	1,798,257	1,933,575	2,015,925	2,092,325	76,400	6.1%
Transportation	422,775	395,000	381,000	417,700	36,700	1.2%
Tuition	1,871,890	1,882,033	1,771,200	1,619,009	-152,191	4.7%
GENERAL FUND	30,746,047	31,757,773	32,593,216	34,352,117	1,758,901	5.4%
Change from Previous Year	3.8%	3.3%	2.6%	5.4%		

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	28,754,708	1,529,842	
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	5,008,659	204,109	
					0	
GENERAL FUND	30,746,047	31,757,773	32,593,216	34,352,117	1,758,901	5.4%
Change from Previous Year	3.8%	3.3%	2.6%	5.4%		

SUMMARY REPORTS

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	21,878,975	515,000	21,363,975	6.4%
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	100%
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	29,726,208	971,500	28,754,708	5.6%
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.Cares Act Covid-19 Grant		0			0			105,000		
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			971,500		-3.9%

SUMMARY REPORTS

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	330,000		330,000	
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	266,450		266,450	
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										12.8%
Medical / Health Services	16,000		16,000	17,000		17,000	30,500		30,500	
Transportation Services (e)	665,000	345,000	320,000	676,000	345,000	331,000	707,700	345,000	362,700	
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										2.8%
Custodial Supplies	65,000		65,000	70,000		70,000	90,000		90,000	
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	2,857,152	1,238,143	1,619,009	
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	7,880,552	2,283,143	5,597,409	4.3%
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	3.5	56,632	198,212
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	12.0	68,618	823,416
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	93.6		7,055,534

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	257.1	20,960,687
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	257.1	21,878,975

3.5%

3.6%

5.9%

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
High School Extra-Curricular Positions	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	
High School Performing Art Positions	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	58.4	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				0.0				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	FY21	
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	150,000	
03924536 545500 Instructional Hardware		2,000	1,000	1,500	
03924556 545560 Instructional Software	12,000	14,000	12,000	50,000	
	34,450	46,000	43,000	201,500	369%
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	281,000	120%

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	330,000	2%
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	20,000
			11,000	13,000	14,000	27,500 96%
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	622,112
		Budgetted Pre-Payments	(100,000)	(100,000)	(100,000)	(150,000)
			2,931,890	2,982,033	2,921,200	2,857,152 -2%
STUDENT SERVICES GRAND TOTAL						
			3,770,990	3,816,833	3,797,700	3,766,652 -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	2,203,509 -5%

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	90,000	29%
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	1,673,500	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	1,598,500	4%

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	707,700	
03033001	524475	Individual School Transportation		0	0	0	0	
				652,775	665,000	676,000	707,700	5%

SUMMARY REPORTS

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	1,096,650	6%
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	751,650	9%

Special Education General Fund Budget Expense History

Description	FY 2019 Expended	FY 2020 Expended	FY 2021 Budget	FY 2022 Budget	
Salaries:					
Administration	319,986	325,450	350,166	414,521	
Instructional	4,518,817	4,804,848	5,028,861	5,134,180	
Clerical	51,580	50,506	55,188	56,564	
Paraprofessionals/Support	1,060,119	1,056,869	1,133,290	1,020,346	
Bus Drivers/Monitors	124,341	119,567	143,435	172,499	
Summer School Payroll	105,090	112,740	112,000	112,000	
Total Professional Staff	6,179,933	6,469,980	6,822,940	6,910,110	1.3%
Expenses:					
Legal	57,688	16,478	45,000	45,000	
Medical Contracted	351,888	338,805	325,000	330,000	
Psychological Contracted	10,153	6,240	15,000	15,000	
Tutoring Support	1,043	20,949	10,000	10,000	
Professional Development	8,783	7,769	8,500	8,500	
Supplies & Materials	39,577	40,844	45,000	46,000	
Testing Services	49,785	27,934	35,000	40,000	
Health Services	14,249	18,418	14,000	27,500	
Transportation	58,152	82,901	50,000	55,000	
Tuitions	1,953,387	1,737,121	1,871,200	1,769,009	
Pre-Payments	322,477	565,072	(100,000)	(150,000)	
Total Expenses	2,867,182	2,862,532	2,318,700	2,196,009	-5%
Total General Fund	9,047,115 86%	9,332,512 85%	9,141,640 84%	9,106,119 83%	
Expense Offsets	1,440,000 14%	1,695,000 15%	1,745,000 16%	1,834,143 17%	
Total Special Education	10,487,115 100%	11,027,512 100%	10,886,640 100%	10,940,262 100%	
Total General Fund Budget	29,633,545	31,757,773	32,593,216	34,352,117	
% General Fund Special Education	30.5%	29.4%	28.0%	26.5%	

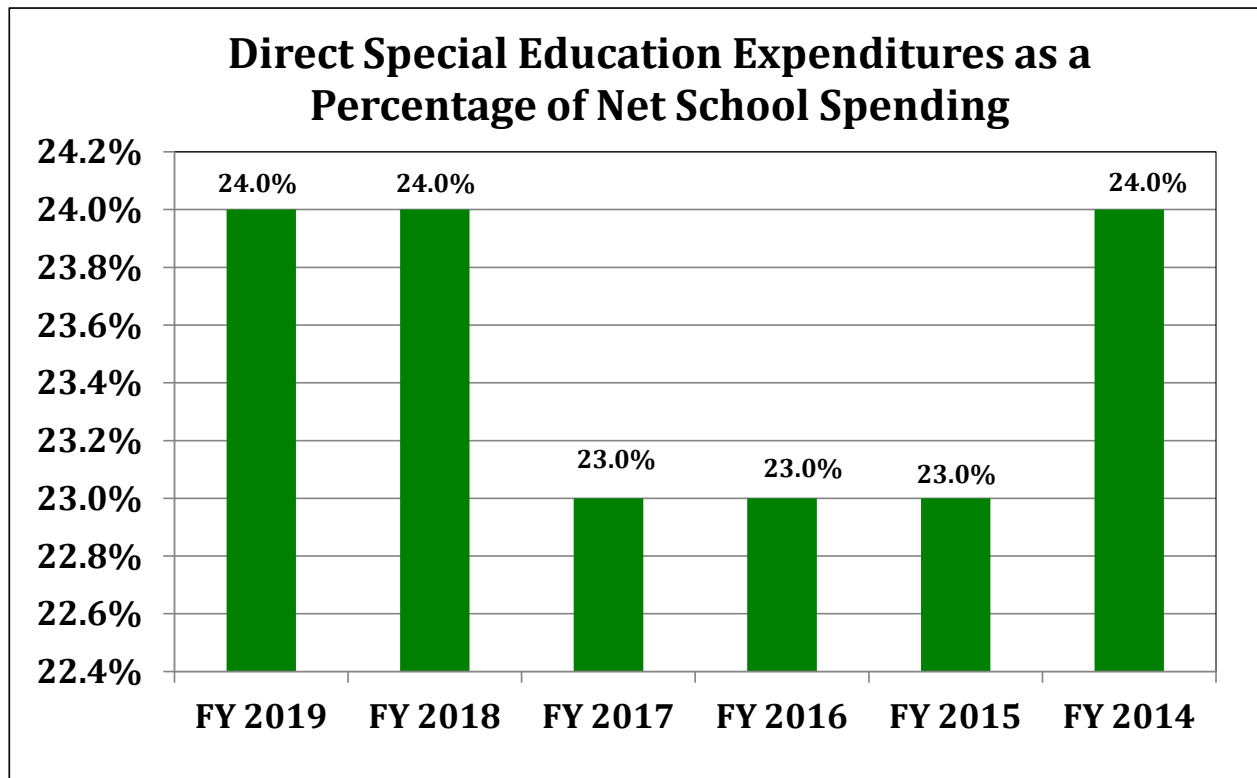
Special Education Student Population Statistics

Academic Year	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2006-07	378	11.1%	16.70%	32
2007-08	405	14.2%	16.90%	38
2008-09	428	15.10%	17.10%	34
2009-10	426	15.30%	17.00%	42
2010-11	435	16.00%	17.00%	36
2011-12	438	16.40%	17.00%	37
2012-13	445	17.20%	17.00%	34
2013-14	479	18.00%	17.00%	39
2014-15	465	17.70%	17.10%	33
2015-16	457	17.20%	17.20%	30
2016-17	439	17.90%	17.40%	34
2017-18	450	18.90%	17.70%	36
2018-19	477	19.40%	18.10%	34
2019-20	441	18.20%	18.40%	32
2020-21	422	18.10%	18.20%	29
2021-22 projected	415	TBD	TBD	27

The statistics above are based on information published by the Department of Elementary and Secondary Education (DESE) on their school profiles website <http://profiles.doe.mass.edu/profiles/>. To date only information through FY 20 has been published.

Direct Special Education Expenditures as a Percentage of Actual Net School Spending, FY14 to FY19

Expenses	FY 2019	FY 2018	FY 2017	FY 2016	FY 2015	FY 2014
Teaching	5,518,814	5,277,004	5,090,191	4,733,486	4,429,934	4,258,185
Other Instructional	1,023,401	886,536	857,931	833,046	750,048	771,103
In-District Transportation	124,341	127,361	123,038	122,997	124,928	115,832
Mass Public Schools and Collaboratives	581,262	675,595	832,422	613,185	675,648	662,434
Private Schools	2,457,851	1,935,384	1,401,156	1,500,235	1,498,982	1,654,459
Out-District Transportation	24,998	113,723	124,839	21,017	97,284	160,736
Grants/Revolving	223,961	550,539	531,532	553,741	701,150	705,771
Combined Special Ed Expenditures	9,954,628	9,566,142	8,961,109	8,377,707	8,277,974	8,328,520
Total Net School Spending Amount	42,232,125	40,126,022	38,488,425	37,169,308	36,560,937	35,090,941
Spec. Ed. Increase	4.1%	6.8%	7.0%	1.2%	-0.6%	0.9%
Sped % of Actual Net School Spending	24.0%	24.0%	23.0%	23.0%	23.0%	24.0%
State Average	22.0%	22.0%	22.0%	22.0%	21.0%	21.0%



Source: Dept. of Elementary and Secondary Education

ATHLETIC BUDGET

ATHLETIC PROGRAM EXPENSE DETAIL

	<u>FY 19</u> <u>Actual</u>	<u>FY 20</u> <u>Actual</u>	<u>FY 21</u> <u>Budget</u>	<u>FY 22</u> <u>Budget</u>	<u>%</u> <u>Change</u>
Salaries					
Athletic Director Stipend	20,568	21,081	21,714	21,714	0.0%
Summer Work	2,269	2,325	4,000	4,000	0.0%
Athletic Secretary	40,743	41,493	40,342	43,025	6.7%
Coaches Salaries	328,408	254,778	351,446	352,817	0.4%
Total Salaries	391,987	319,676	417,502	421,556	1.0%
Expenses					
Contracted Services	252,552	217,377	242,000	242,500	0.2%
Officials	53,337	43,647	55,000	55,000	0.0%
Custodial	5,301	7,314	7,500	7,500	0.0%
Athletic Transportation	71,473	59,733	68,000	68,000	0.0%
Athletic Trainer	17,500	13,333	20,250	21,000	3.7%
Ice Rink Rental	26,765	21,530	30,000	30,000	0.0%
Other Rental (Swim, Tennis)	8,291	10,735	14,250	14,000	-1.8%
Equipment Reconditioning	11,601	12,809	9,000	9,000	0.0%
Police Details	4,766	5,657	4,500	4,500	0.0%
Other Contractual	7,823	22,553	13,500	13,500	0.0%
Co-op Agreements	19,251	17,433	16,500	16,500	0.0%
Lights	3,638	2,633	3,500	3,500	0.0%
Special Projects	22,806				
Supplies & Materials	52,345	55,395	40,000	40,000	0.0%
Supplies & Equipment	44,659	45,521	34,000	34,000	0.0%
Awards & Trophies	5,488	5,751	3,500	3,500	0.0%
Medical Supplies	2,198	3,882	2,000	2,000	0.0%
Office Supplies	-	241	500	500	0.0%
Other Expenses	26,592	47,313	18,000	18,000	0.0%
Dues and Fees	19,342	13,863	16,000	16,000	0.0%
Other Expenses Refunds	7,250	33,450	2,000	2,000	0.0%
Total Expenses	331,489	320,085	300,000	300,500	0.2%
Grand Total Expenses	723,476	639,761	717,502	722,056	0.6%
Revenue Projection					
Gate Receipts	18,443	27,676	20,000	20,000	0.0%
User Fees	266,200	213,890	280,000	260,000	-7.1%
Revolving Carry Over				20,000	100.0%
Total Revenue	284,643	241,566	300,000	300,000	0.0%
*Prior Year Carry Over	35,400	48,700	55,900	20,000	-64.2%
Revolving Fund Offset	284,643 39%	241,566 38%	300,000 42%	300,000	42%
Total General Fund	438,833 61%	398,195 62%	417,502 58%	422,056	58%

*FY 2022 prior year carry over amount is an estimate of the year end balance at the conclusion of the current fiscal year 2021.

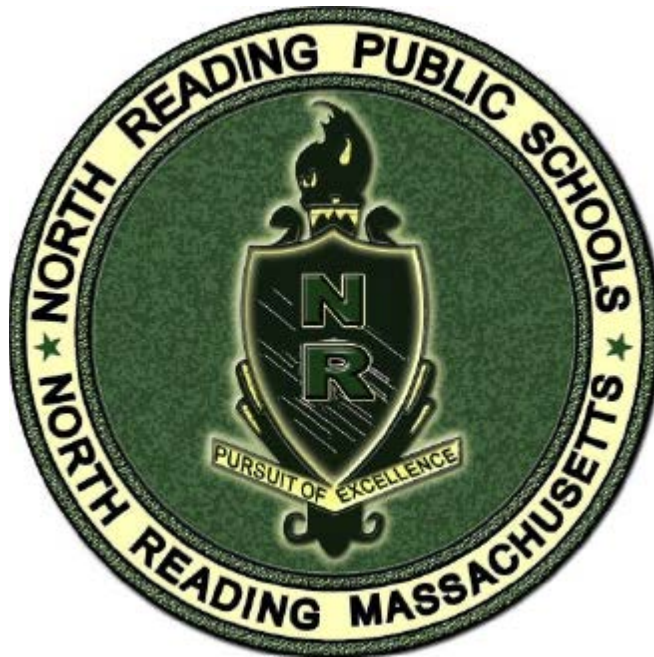
ATHLETIC BUDGET

ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2021-2022

	# Students	User Fee Collection	Gate Receipts	Total Revenue
<u>Fall Season</u>				
Football	55	22,600	15,000	37,600
Golf	18	6,400		6,400
Girls Soccer	57	23,200		23,200
Boys Soccer	48	22,600		22,600
Field Hockey	22	8,200		8,200
Boys Cross Country	18	7,200		7,200
Girls Cross Country	12	4,800		4,800
Volleyball	25	10,400		10,400
Cheering	19	7,400		7,400
Total	274	112,800	15,000	127,800
<u>Winter Season</u>				
Boys Ice Hockey	35	14,000		14,000
Girls Ice Hockey Co Op	11	2,800		2,800
Girls Basketball	25	6,800	1,500	8,300
Boys Basketball	37	9,400	1,500	10,900
Boys Swim Team	9	3,200		3,200
Girls Swim Team	27	8,000		8,000
Boys Indoor Track	47	11,600		11,600
Girls Indoor Track	42	10,600		10,600
Wrestling Co-op	17	3,800		3,800
Gymnastics Co-Op	5	2,000		2,000
Ski Team Co-Op	0	0		-
Cheering	16	4,400		4,400
Total	271	76,600	3,000	79,600
<u>Spring Season</u>				
Baseball	45	11,000		11,000
Softball	31	8,000		8,000
Boys Lacrosse	32	8,600		8,600
Girls Lacrosse	34	8,800		8,800
Boys Tennis	18	5,400		5,400
Girls Tennis	22	5,800		5,800
Boys Outdoor Track	58	12,000	1,000	13,000
Girls Outdoor Track	52	11,000	1,000	12,000
Total	292	70,600	2,000	72,600
Grand Total	837	260,000	20,000	280,000

Section 5

Revenue Sources & Budget Subsidies



Several outside funding sources are used to offset the cost of the operating budget. These include federal and state grants, revolving accounts and fees. Grant funds are used to offset the salary of professional or support staff, either partially or wholly and also to offset program expenses. Revolving accounts are used to offset costs, either personnel services and/or expenses directly associated with the program, while fees are assessed for a specific purpose.

Federal and State Grants

Annually, when building the budget, if there is no available information indicating federal and state grant changes, the assumption is made that current year grant funding will remain at the same level for the following year. Beginning in FY03, all entitlement grants were folded into the No Child Left Behind legislation which has much more restrictive criteria as to how funds can be spent.

Title IIA Improving Teacher Quality

This is one of the grants created by the No Child Left Behind Legislation. In FY21 the funds were used to provide professional development opportunities, and funds payments to staff mentors for working with North Reading's new teachers. The FY22 budget assumes the grant will continue to fund the mentor program and professional development opportunities.

Federal Special Education IDEA Entitlement

This federal entitlement grant is used to fund special education paraprofessional support staff, student support services and transportation services to provide transportation for students in our special education program. In FY 21, this grant funded 4.5 FTE paraprofessional positions which provided a salary budget offset of \$115,000. It also funded \$325,000 of special education transportation services and an additional \$85,000 of direct student support services. The FY22 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 FY22 budget assumes the grant will fund these same services.

Early Childhood – Special Education Allocation

This grant is a federal entitlement grant that funds .60 FTE of preschool paraprofessional position providing a \$16,000 salary budget offset. The FY22 budget assumes the grant will fund the same position.

REVENUE & FEES

COVID-19 Cares Act Grants

The District received additional federal grants in 2020-21 to assist with new costs related to the Covid-19 pandemic. These includes a reopening grant funded at \$225 per pupil, a Cares Act grant, and a technology essentials grants. These grants needed to be spent by June 30, 2021. The District will receive an additional ESSR II federal relief grant that may be expended through FY 23 in the amount of \$210,000. The District plans on using \$105,000 in fiscal year 2022 and \$105,000 in fiscal year 2023.

Grant Funding Level Comparisons

Grant Title	Type	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
140 Teacher Quality	FED	29,079	34,750	36,964	35,871	32,588
240 IDEA Entitlement	FED	524,682	523,584	536,073	527,358	550,167
305 Title 1	FED	70,506	60,859	59,599	69,292	63,544
305 Title IV	FED		1,816	4,375	10,000	10,000
262 Early Childhood	FED	15,896	15,052	15,598	15,954	16,050
274 Program Improv.	FED	20,857				17,922
Special Ed. Pre-K	FED	1,400				1,988
Early Literacy	ST				5,433	
Earmark State Tech	ST			75,000	75,000	
School Security	ST			175,000		
SPED Circuit Breaker	ST	709,668	767,269	1,117,669	1,153,339	1,155,600
<i>*Reopening Grant</i>	<i>FED</i>					<i>521,550</i>
<i>*Technology Grant</i>	<i>FED</i>					<i>137,750</i>
<i>*Cares Act Grant</i>	<i>FED</i>					<i>56,997</i>
Total Grants		1,372,088	1,403,330	2,020,278	1,892,247	2,673,660

*FY 2022 budget assumes the same funding level as FY 2021 the exception of the Covid-19 pandemic grants, the budget assumes those grant amounts will be reduced to \$105,000 in fiscal year 22, shown in italics in the above chart.

Revolving Accounts

Facility Rental

Surplus space in the district is used for rental to outside groups and organizations. Surplus space at the Batchelder School, Hood School, and Little School is rented to the Burbank YMCA for their after school program. SEEM Collaborative rents three classrooms at the Hood School. Funds collected are used to purchase needed maintenance supplies and materials across the district to maintain the school buildings. These funds are also used to offset the overhead costs of the programs and to maintain, replace, and refurbish equipment and facilities in space which is rented. This account is also used to offset the funds needed for operations and maintenance building capital requests by the school department. The FY 22 budget includes a \$75,000 budgeted offset to the maintenance and grounds budget. The School Committee reviews their facility rental fee schedule on an annual basis as part of the budget process. This schedule was revised to a three tiered fee schedule to bring the rental costs in line with neighborhood communities in June 2015.

Food Services

The primary purpose of the program is to offer nutritious meals to all students at all schools every school day. Secondary goals are to raise and maintain student participation (sales) and pay employees fairly, while keeping prices at reasonable levels. The goal of the program is to be financially self-supporting to the extent that revenue supports the cost of all food items and cafeteria salaries. Revenues are generated from student/faculty sales as well as free/reduced federal reimbursements. As of this date, revenue is sufficient to cover food service expenses. Any shortfall in revenues needs to be funded through the school district operating budget. The program earned a small profit in FY 19, due to the Covid-19 pandemic the program experienced a significant loss in fiscal year 2020 and 21. The FY22 budget assumes the program will operate in a more normal environment and operate a break even program.

Transportation

Bus privileges are provided free of charge to the following populations in accordance with state regulations: students in grades K-6 who live more than 2 miles from their school and students whose Individual Education Plan (IEP) include free busing. Students who do not meet these criteria may opt to purchase a bus pass from the district. The revenue generated from the bus user fee is deposited in a revolving account and helps defray the cost for the necessary buses for the optional busing program. The district currently operates 10 regular school buses daily, and collects on average \$270,000 to offset the cost of those buses through the optional busing program. The current user fee is \$400 with a family cap \$650. The rates increased in fiscal year 2017 which was the result of a significant increase in rates in the bus market at this time. The increase assisted the District in funding the five buses required for the optional busing program. Contract rates accessed to the District continue to increase on an annual basis and a 3% increase will occur in fiscal year 2020. The District is going out to bid currently for services over the next three to five years, based on current market conditions the District is anticipating another increase in rates. The revenue currently accounts for only 40% of the total costs of regular transportation.

Athletics/Activities

A user fee of \$400 per athlete for each first sport, \$200 per athlete for the second sport and \$200 for a third sport with a family cap of \$1,300 is collected each season for students to participate in athletics. Revenue generated from user fees and gate receipts are deposited into the athletic revolving account. This revenue currently helps offset the cost of all athletic non-salary expenses including the cost equipment, supplies, game officials and workers, athletic trainers, transportation, ice, pool, tennis rental and other dues and miscellaneous expenses. Currently, revenue collected provides an annual \$300,000 budget subsidy for all athletic expenses. This accounts for about 42% of the total cost to operate the athletic program at the high school.

A one-time annual fee of \$200 is also assessed per student for a variety of student clubs and activities at the high school and middle school. The revenue generated from the user fee also helps offset the costs of student club advisor stipends, which are paid on a salary schedule as part of the contractual teacher's agreement. All fees collected are generally

REVENUE & FEES

expended during the fiscal year in which they are assessed. Currently, revenue collected provides an annual \$70,000 budget subsidy for all extra-curricular expenses. This accounts for about 55% of the total cost to operate the extra-curricular activities at the high school and middle school.

Performing Arts

The School Committee enacted three new performing art user fees in fiscal year 2020. The fees cover participation in performing art related activities including the musical and play productions. The user fees are \$100 at the high school, \$75.00 at the middle school, and \$60.00 at the elementary level. Funds generated from these participation fees are deposited into performing art revolving accounts and directly offset expenses associated with these activities including, advisor stipends, set materials, props, costumes etc. Currently, revenue collected provides an annual \$15,500 budget subsidy for performing arts related expenses.

Below is a summary of the existing school department revolving account on the general ledger, and their FY20 end-of-year balances.

Revolving Account Description	FY 20 Carry Over	FY 21 Estimated Revenue	FY 21 Estimated Expenses	FY 21 Estimated Year End Balance
1501 Athletic Account	55,957	250,000	300,000	5,957
1502 Facility Use Account	115,816	55,000	130,000	40,816
1503 Adult Educ. Account	1,584	0	0	1,584
1504 Recovery Lost Book	28,787	5,000	10,000	23,787
1506 Batchelder After School	25,327	0	12,000	13,327
1507 Hood After School	2,790	0	0	2,790
1508 Little After School	2,301	0	0	2,301
1510 HS/MS Extra-Curricular	51,369	50,000	65,000	36,369
1511 Pre-School Revolving	85,641	90,000	145,000	30,641
1512 Before School Account	100,500	50,000	75,000	75,500
1514 Transportation Account	390,223	148,300	380,000	158,523
1515 Full Day Kindergarten	323,345	375,000	600,000	98,345
1516 School Lunch Account	169,708	400,000	550,000	19,708
1517 Elem. Performing Arts	15,905	0	0	15,905
1525 MS Performing Arts	14,718	10,000	13,000	11,718
1526 HS Performing Arts	69,865	30,000	40,000	59,865

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 19	FY 20	FY 21	FY 22	Per
Athletics	9 – 12	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	Sport
Transportation	1 – 12	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	\$400/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
Extra-Curricular	6 – 12	\$200	\$200	\$200	\$200	Year
Performing Arts	K-12	Elem = \$60 MS = \$75 HS = \$100	Elem = \$60 MS = \$75 HS = \$100	Elem = \$60 MS = \$75 HS = \$100	Elem = \$60 MS = \$75 HS = \$100	Year
Before School	1-5	\$20-85	\$25-\$100	\$25-\$100	\$25-\$100	Month
<u>School Lunch</u>						
Elementary	K-5	\$2.75	TBD	TBD	TBD	Lunch
Middle School	6-8	\$3.00	TBD	TBD	TBD	Lunch
High School	9- 12	\$3.00	TBD	TBD	TBD	Lunch
Milk	K -12	.60	.60	.60	.60	Day
<u>TUITION</u>						
Preschool Full Day/Half Day	Pre-K	\$6,000 \$3,000	\$6,000 \$3,000	\$6,000 \$3,000	\$6,000 \$3,000	Year
Full Day Kindergarten	K	\$4,250	\$4,250	\$4,250	\$3,500	Year

REVENUE & FEES

Program	Grades	FY 19 Revenue	FY 20 Revenue	FY 21 Offset	FY 22 Proposed Offset
Athletics	9 – 12	\$300,000	\$300,000	\$300,000	\$300,000
Transportation	1 – 12	\$284,710	\$280,000	\$345,000	\$345,000
Extra-Curricular	6 – 12	\$67,900	\$68,000	\$70,000	\$70,000
Performing Arts	6-12		\$16,425	\$15,500	\$15,500
Before School	1-5	Break Even	Break Even	Break Even	Break Even
School Lunch		Break Even	Break Even	Break Even	Break Even
TUITIONS					
Preschool Full Day	Pre-K	\$145,318	\$140,000	\$140,000	\$140,000
Full Day Kindergarten	K	\$507,275	\$595,000	\$595,000	\$450,000

REVENUE & FEES

Below is a schedule of the current rental fees charged by the school department to outside groups for the use of school facilities.

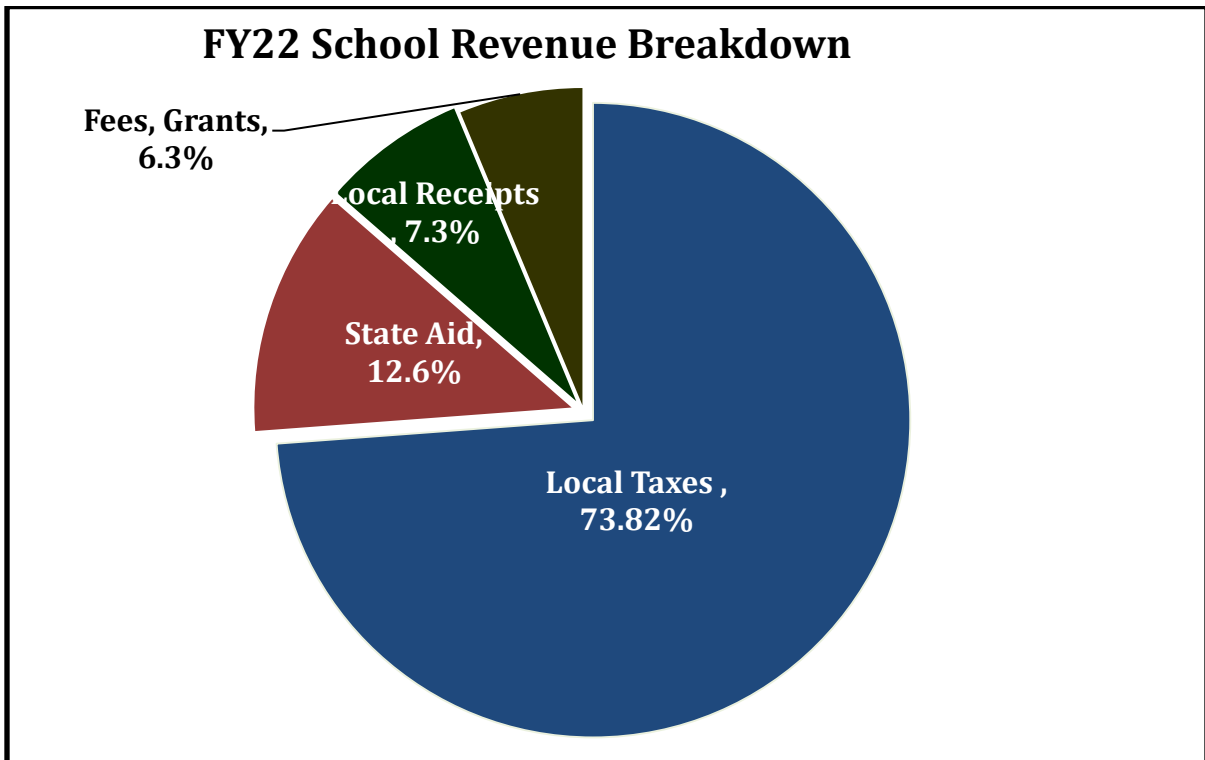
Location	North Reading N-Profit (Per Hour)	North Reading F-Profit Non- North Reading N-Profit (Per Hour)	Non-North Reading F-Profit (Per Hour)
	<i>No Minimum</i>	<i>2-Hr. Minimum</i>	<i>2-Hr. Minimum</i>
PERFORMING ARTS CENTER			
Middle School / High School			
Performance	\$100	\$150	\$200
Rehearsal	\$25	\$50	\$100
Meeting	\$25	\$50	\$100
Use Lighting/Sound Systems	\$50	\$100	\$100
Use of Marley Flooring (New)	\$150	\$150	\$150
GYMNASIUMS			
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
CAFETERIAS			
Middle School / High School	\$25	\$50	\$100
Elementary	\$10	\$15	\$20
LIBRARY / MEDIA CENTERS			
Middle School / High School	\$25	\$40	\$100
Elementary	\$20	\$30	\$50
COMPUTER LABS			
Middle School / High School	\$40	\$50	\$60
CLASSROOMS			
Middle School / High School	\$25	\$40	\$50
Elementary	\$10	\$15	\$25
MULTI-PURPOSE / SPECIALTY ROOMS			
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
OTHER CHARGES			
Custodial (3 hour minimum)	\$40	\$40	\$40
Cafeteria Staff	\$21.12	\$21.12	\$21.12
Stage Hand	\$12	\$12	\$12
Technician	\$25	\$25	\$25
Technical Director	\$50	\$50	\$50

REVENUE & FEES

Revenue All Sources

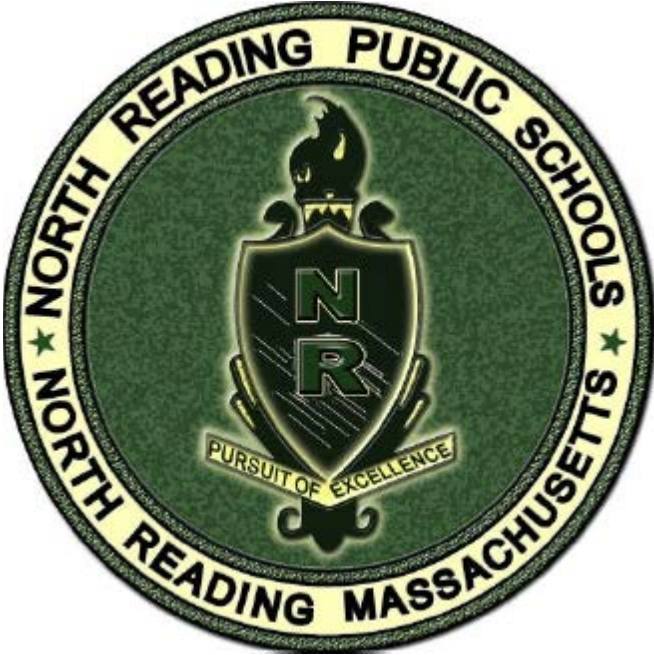
North Reading Town Administration and elected officials work closely with the North Reading School Administration and School Committee throughout the budget process to identify the available funds for both Town and School operating budgets. Like many other towns in the area, the majority of North Reading's revenue sources comes from local property taxes. Other sources of revenue include state aid consisting of unrestricted local government aid and Chapter 70 educational aid, as well as local receipts. Local receipts are revenue earned from various fees associated with licenses, permits, fines and meals and excise taxes. Fixed costs which includes costs for health insurance, retirement, medicare, life insurance, worker's compensation, snow and ice costs and subtracted from the anticipated available revenue to determine the available funds that remain to fund operating budgets. Other revenue that help fund both school and town budget include other subsidies from revenue generated from user fees, tuitions, and federal and state grants as depicted in the table and graph below. This data for fiscal year 2020 is very fluid and changes throughout the budget process and is not expected to be finalized until April or May for fiscal year 2022.

Revenue Source	FY 20 Budget	FY 21 Budget	FY 22 Proposed	Difference	%
Local Taxes	35,256,858	37,015,887	38,207,046	1,191,160	3.6%
State Aid	6,395,888	6,431,617	6,507,231	75,614	1.2%
Local Receipts	2,882,184	2,129,452	2,750,261	620,810	18.5%
Other Financing Sources	1,043,304	1,365,724	1,038,438	(327,286)	-18.5%
Revenue Adj. (One-Time)		(271,643)	-	271,643	100.0%
Fixed Costs	(13,820,461)	(14,077,820)	(15,019,239)	134,486	-0.96%
Total General Fund	31,757,773	32,593,217	33,483,738	890,521	2.7%
Revolving and Special Funds					
Federal Grants	485,000	490,000	596,000	106,000	21.6%
State Grants/Programs	1,050,000	1,150,000	1,238,143	88,143	7.7%
Revolving and special funds	1,565,500	1,565,500	1,420,500	(145,000)	-9.3%
Revenue Other Sources	3,100,500	3,205,500	3,254,643	49,143	1.5%
Total Available Funds:	34,858,273	35,798,717	36,738,381	939,664	2.62%



Section 6

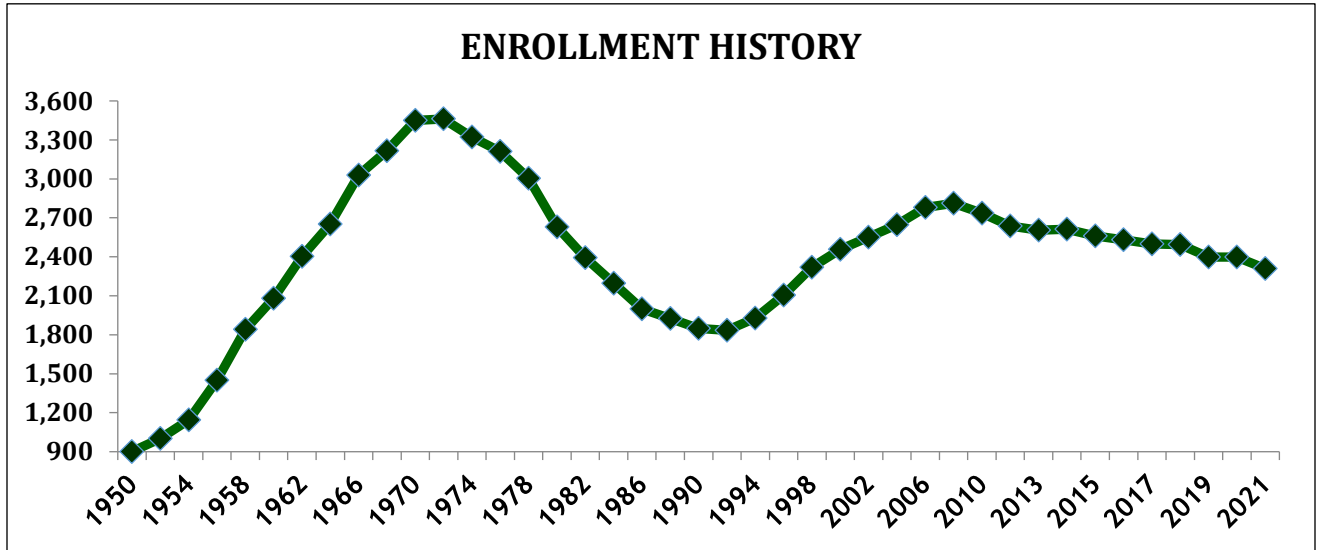
Performance & Student Achievement Data



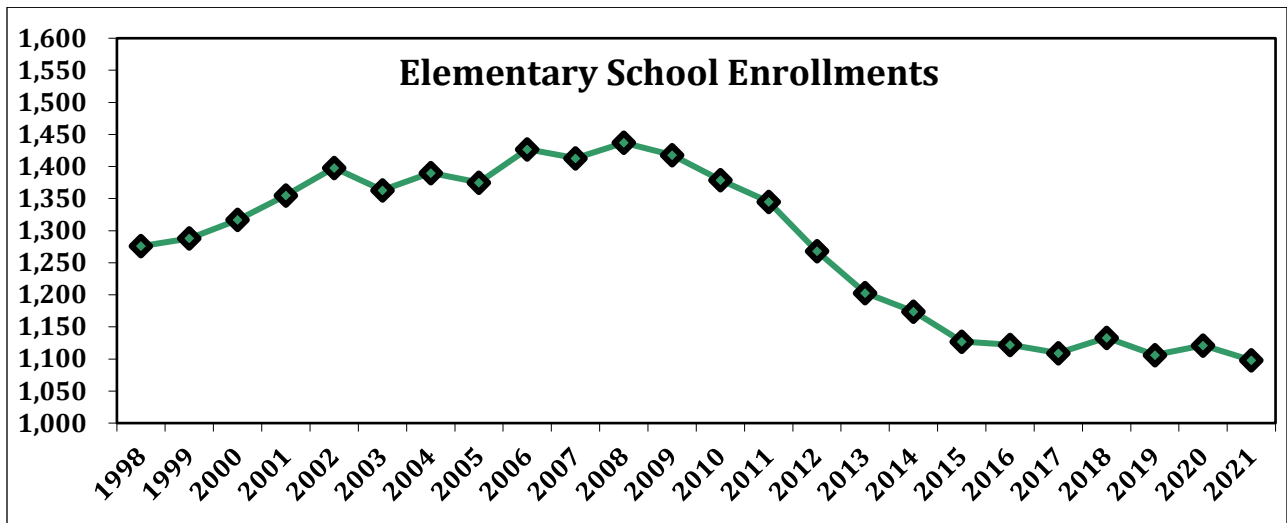
**North Reading Public Schools
Performance Trends and Analysis**

This report compares student performance data of North Reading to neighboring and peer districts. Comparative information from Massachusetts Department of Elementary and Secondary Education is referenced throughout this report (<http://profiles.doe.mass.edu>). Where available, data from the 2020-2021 school year is used.

Enrollment

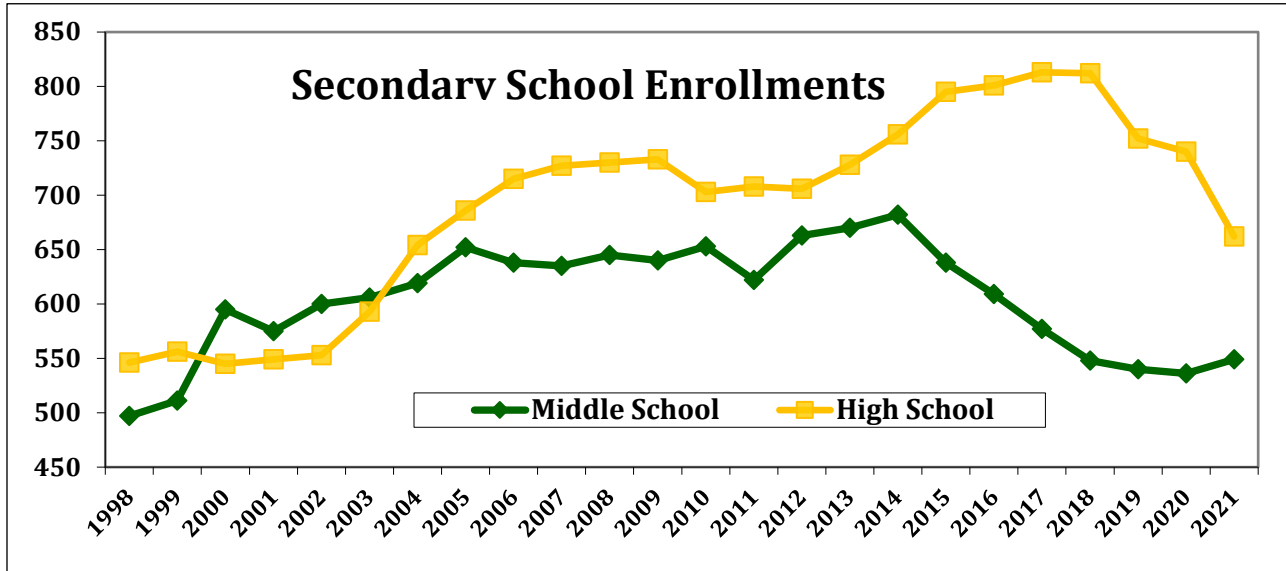


North Reading’s total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960’s saw the numbers rise to 3,217. In the 1970’s enrollment grew as high as 3,461. Then in the 1980’s enrollment decreased to 1,926 only to rise again during the 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 2,309.

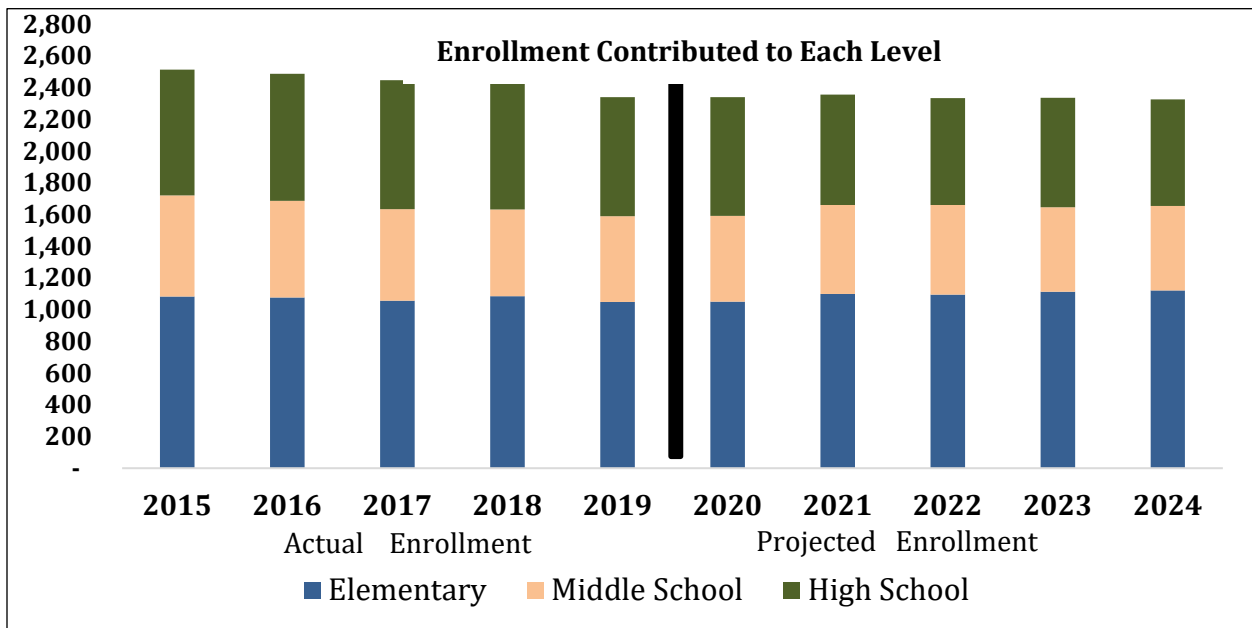


PERFORMANCE TRENDS AND ANALYSIS

North Reading’s total elementary student enrollment has been on a steady decline for almost a decade, peaking at 1,437 in FY2008 and declining ever since. This decline can mostly be contributed to a decline in the birth rate and a slow down in the real estate market as a result of the economic recession. Currently, elementary student enrollment stands at 1,098 including preschool students, which is a decrease from last year mainly due to a decrease in kindergarten students due to a lower birth rate five to six years earlier.

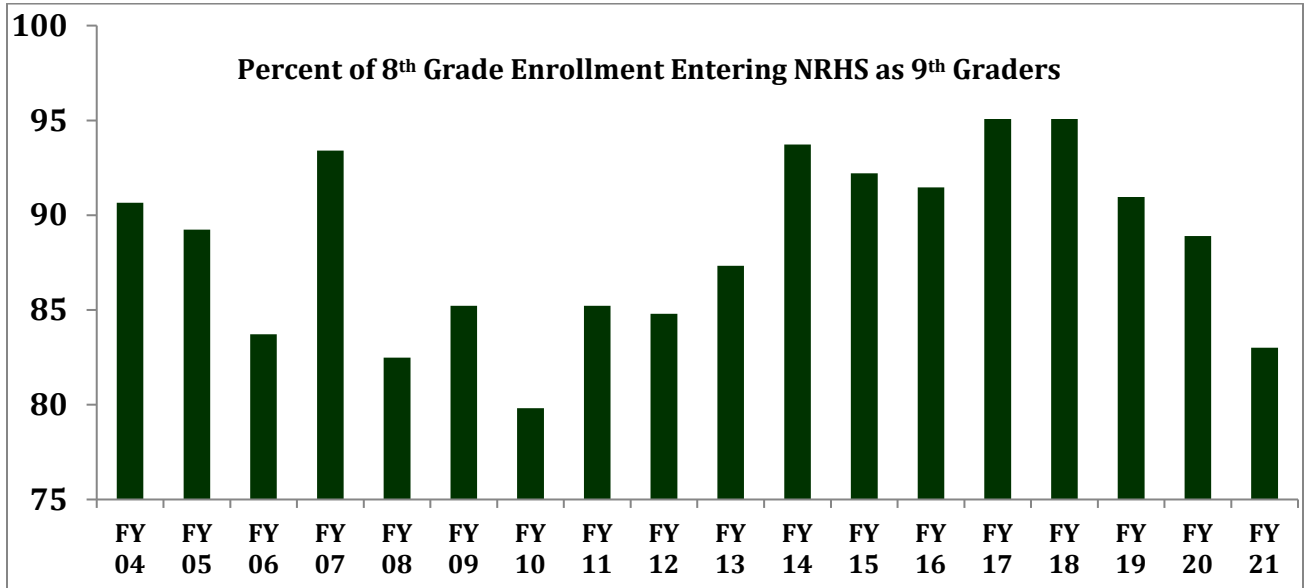


North Reading’s total Middle School student peaked in 2014 at 682 and has been on a decline over the past five years but experience a moderate increase this year. Enrollment is expected to remain steady over the next three year. The high school student enrollment rose steadily and peaked in 2018 at 813 students and has been on a steady decrease since 2018. Enrollment is anticipated to continue to decline over the next three years before experiencing an increase.



PERFORMANCE TRENDS AND ANALYSIS

This graph portrays the enrollment trends between each level. The biggest change in enrollment across the District over the next three years will be at the high school level, where enrollment is anticipated to decline by 23 students. The Elementary enrollment should experience a moderate increase of 21 students, and the Middle School will remain stable averaging about 550 students.

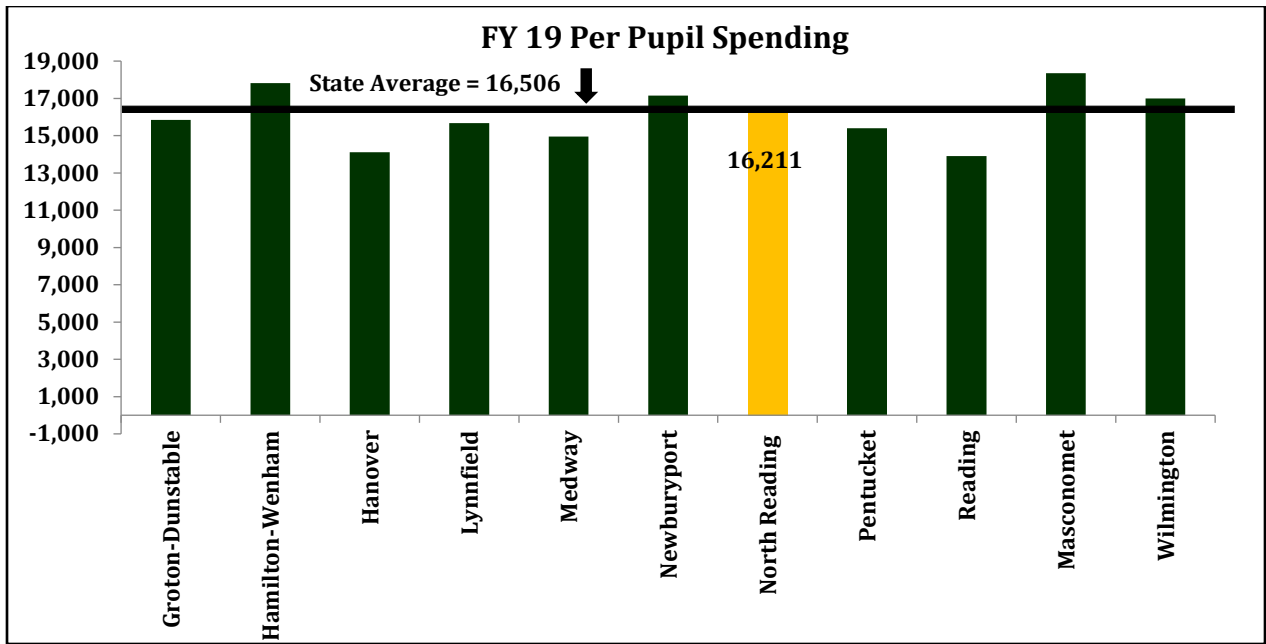


In the ten year span between 2003 to 2013, on average 86% of North Reading 8th graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013, when the new high school opened almost 94% of 8th graders chose to attend the high school. Over the past three years from October 2016 to October 2018 the average percent of 8th graders moving on to the high school has been 95.1%. This past fall in 2020 the percent of 8th graders had dropped to about 83%, the lowest amount in over a decade which can be contributed most likely to the Covid-19 pandemic.

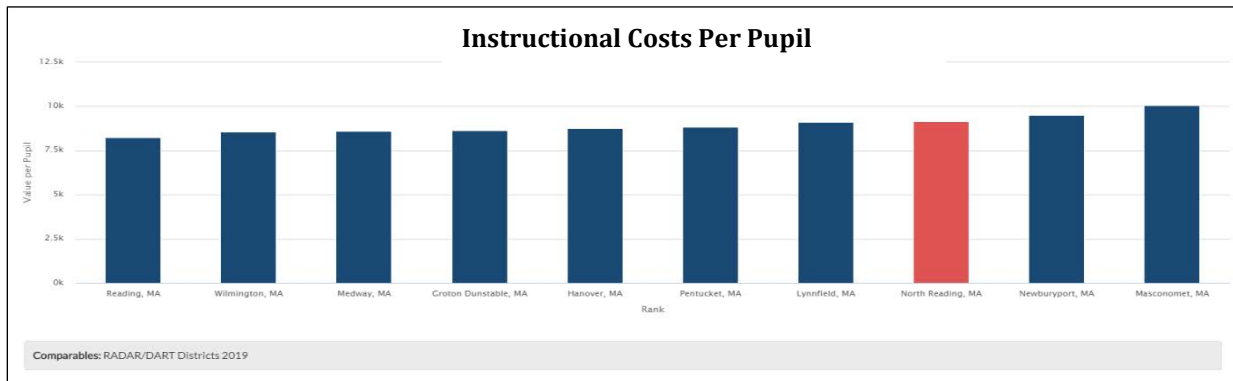
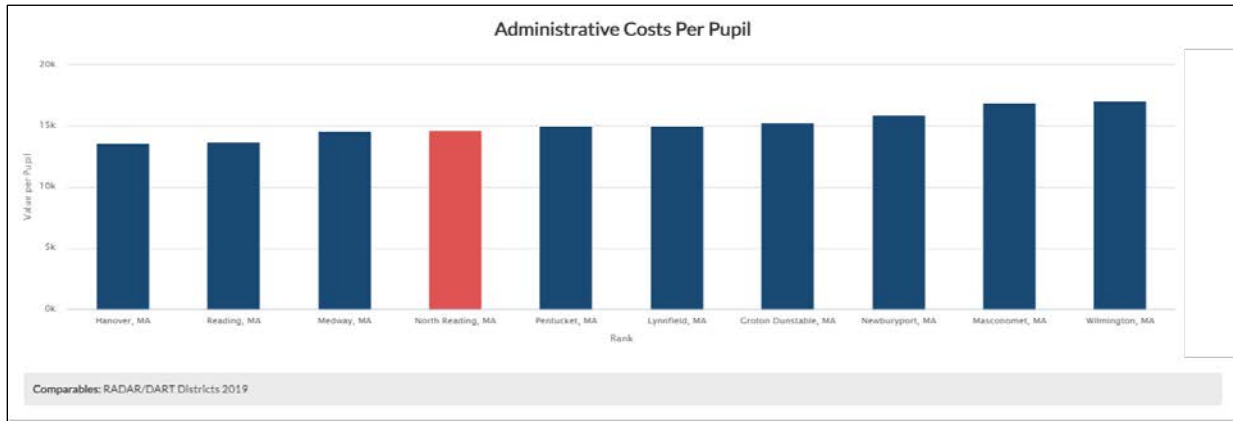
Finance -Per pupil spending

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

PERFORMANCE TRENDS AND ANALYSIS



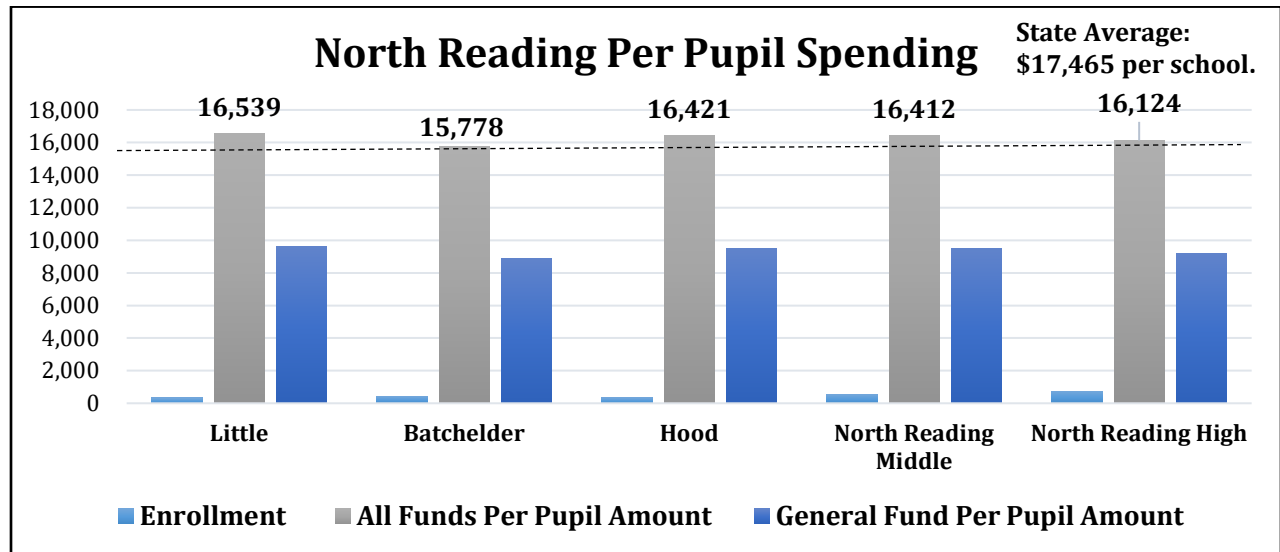
Of these 10 peer communities, North Reading falls in the lower half of this grouping in per pupil spending. Historically, North Reading has remained considerably lower than the state average per pupil spending total. In 2018, North Reading’s per pupil cost was 4% lower than the state average. Over the last three years, North Reading per pupil expenditures have averaged 5.5% lower than the state’s average. In 2019, North Reading was just below the state average in per pupil spending at \$16,211.



PERFORMANCE TRENDS AND ANALYSIS

North Reading per pupil expenditures rank among the lowers of its peer group. The Administrative cost per pupil also ranks among the lowest as indicated in the chart above. North Reading's instructional per pupil expenditure cost ranks among the highest of its peer group. This illustrates North Reading spends the majority of its funds on instructional services. North Reading's expenditures for operations, maintenance and benefit costs rank in the middle of this peer group of ten communities.

Beginning, in fiscal year 2016 the Department of Elementary and Secondary Education (DESE) begin calculating per pupil spending by school as well as by District. The spending level per school in North Reading has been very evenly distributed among the five schools as illustrated in the graph below. On a per pupil funding basis, the Little Elementary School had the highest per pupil spending amount in fiscal year 2019; when you include all funding sources, local appropriation, grants, gifts, and revolving accounts. This can predominantly be contributed to the fact that the Little Elementary School has the smallest total enrollment, houses the District's Preschool program, and houses many of the district specialized programming, as well as having a high population of senior teaching staff and along with the Hood Elementary School one of the larger high needs student population in the District.

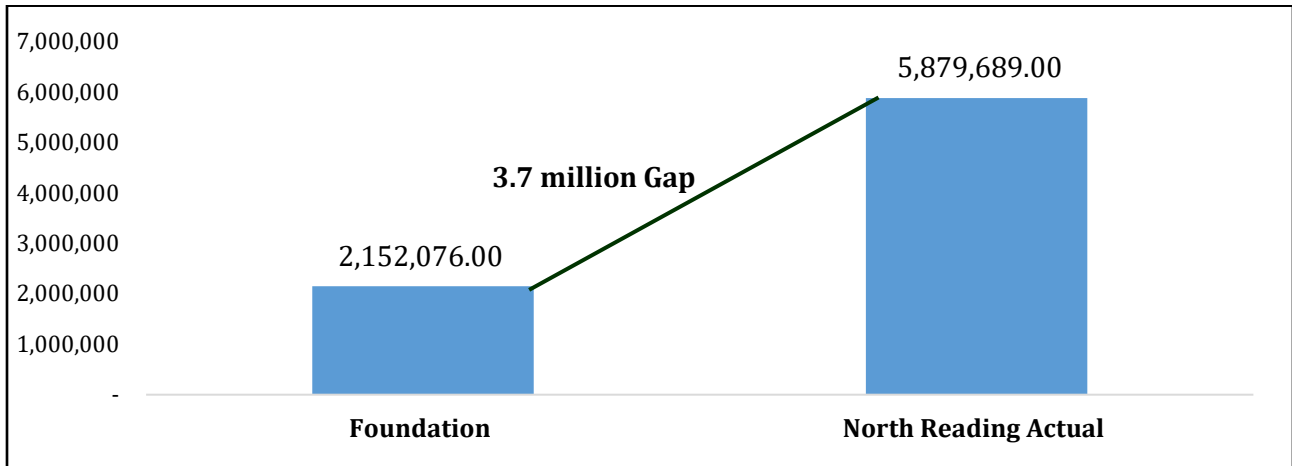


Foundation Budget Gap

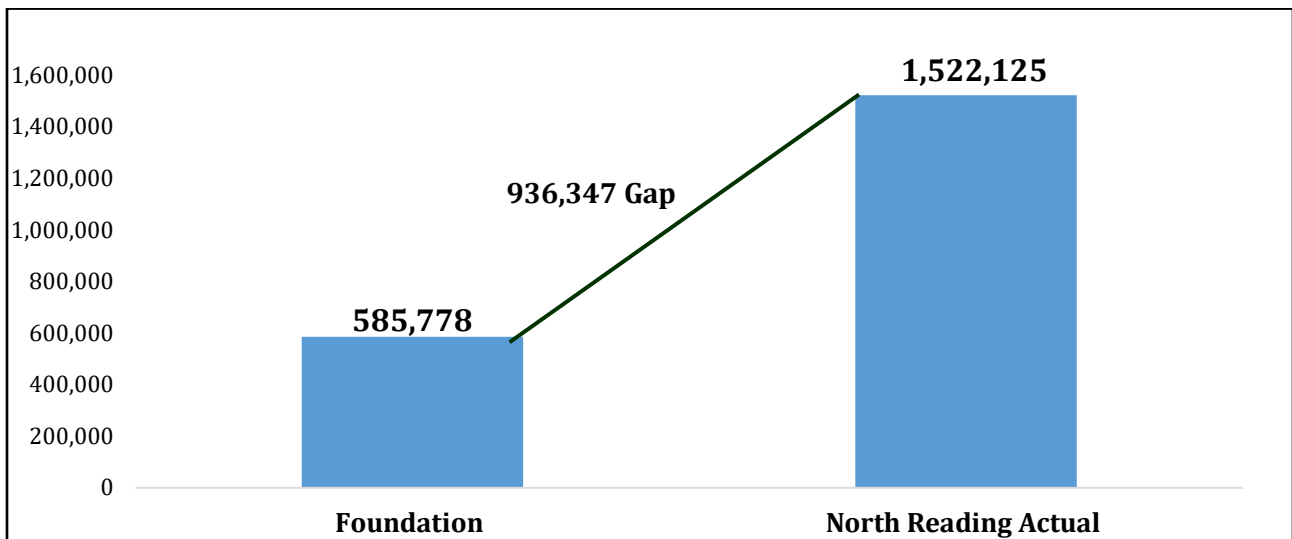
The Education Reform Act of 1993 established the foundation budget to ensure adequate funding for all students in Massachusetts. Since then, some of the assumptions contained in the formula for calculating the foundation budget have become outdated. In particular, the actual costs of health insurance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

PERFORMANCE TRENDS AND ANALYSIS

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

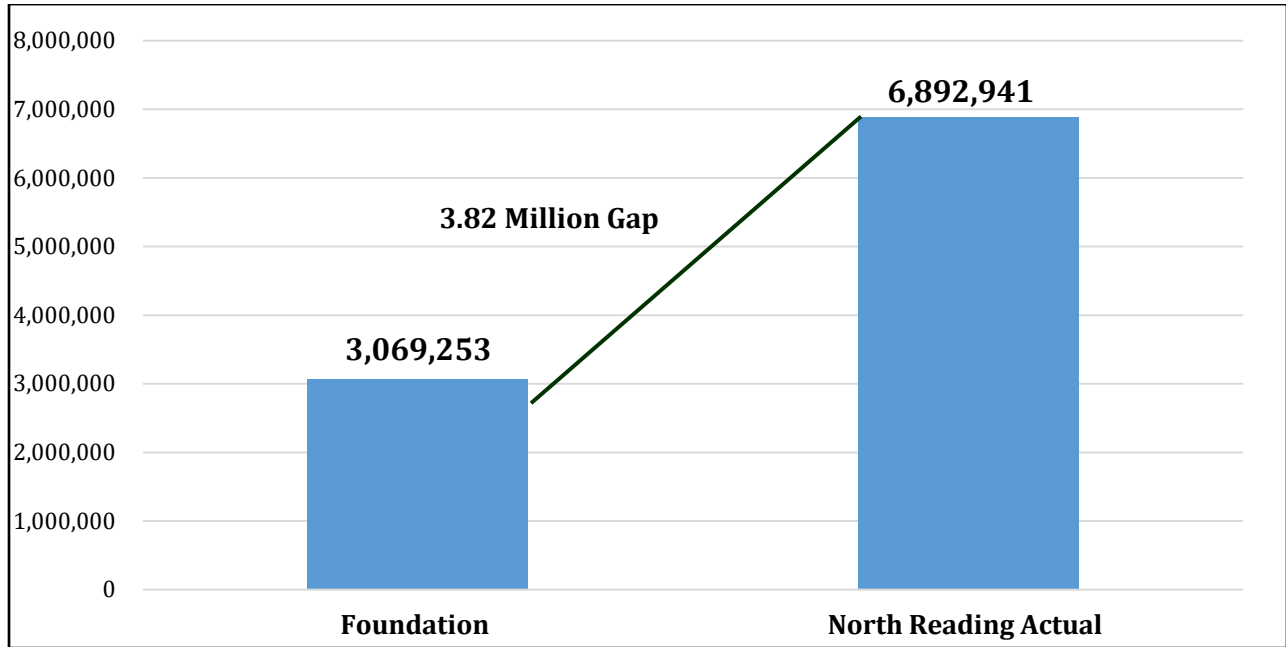


North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at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

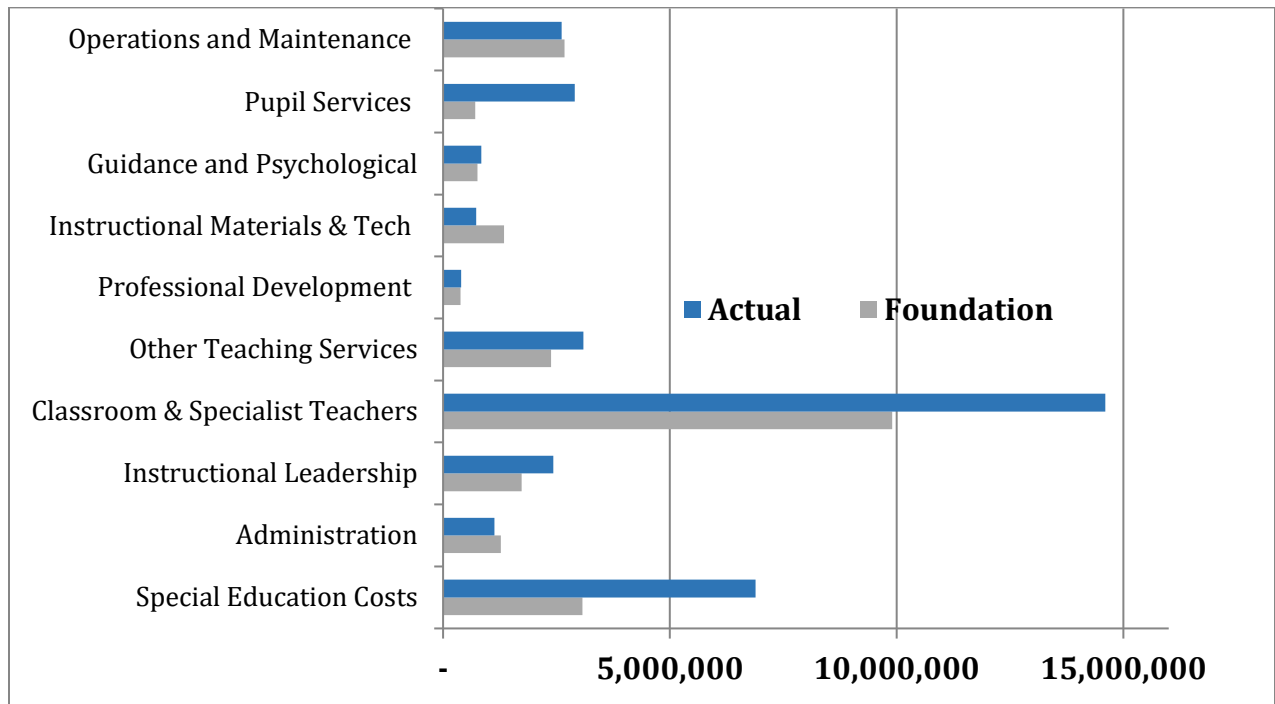


North Reading's current foundation budget gap for out-of-district tuitions is \$936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the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

PERFORMANCE TRENDS AND ANALYSIS



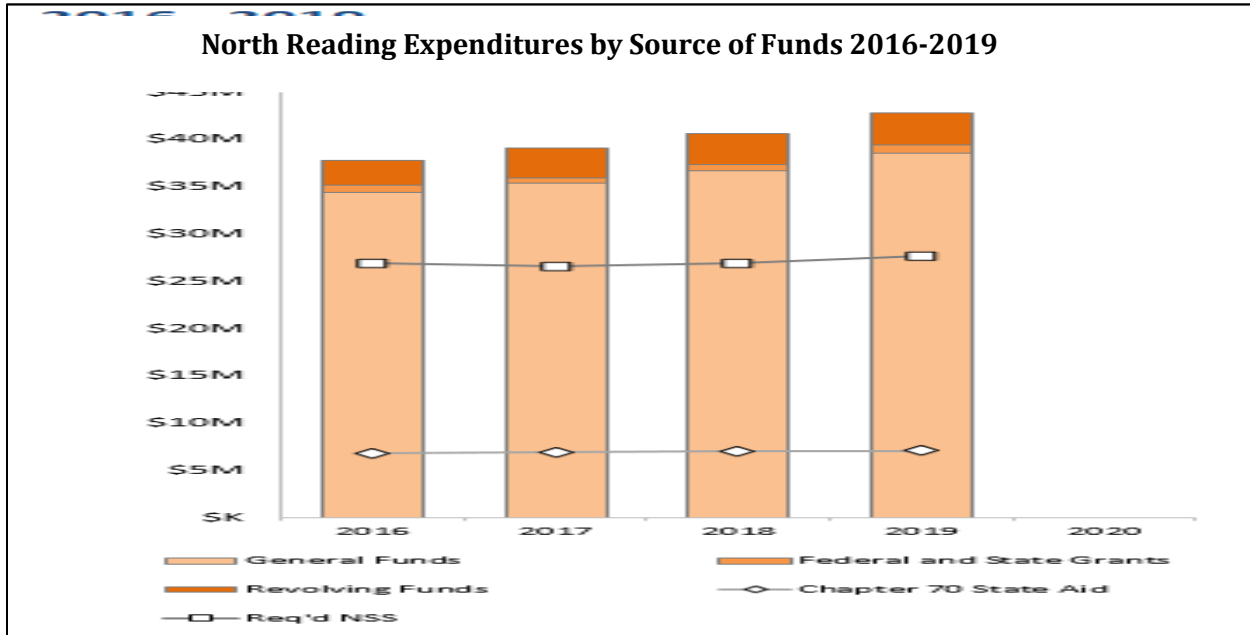
North Reading’s actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission’s findings that the existing formula significantly under estimates actual in and out district special education costs.



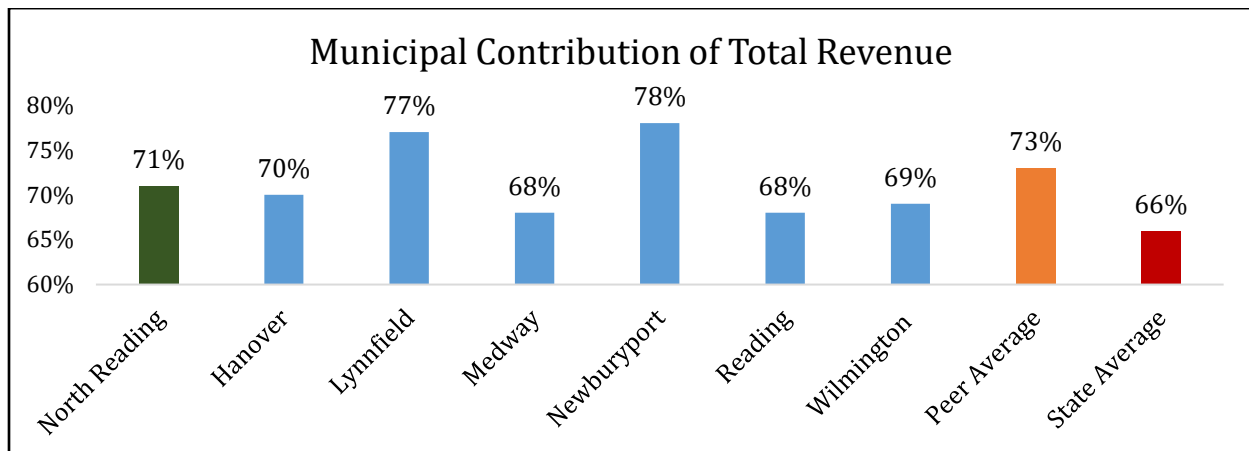
North Reading’s actual expenditures in the major foundation budget categories far exceed the foundation budget in all categories except Administration, Instructional Materials and Technology, and Operations and Maintenance expense categories. If the Foundation Budget

PERFORMANCE TRENDS AND ANALYSIS

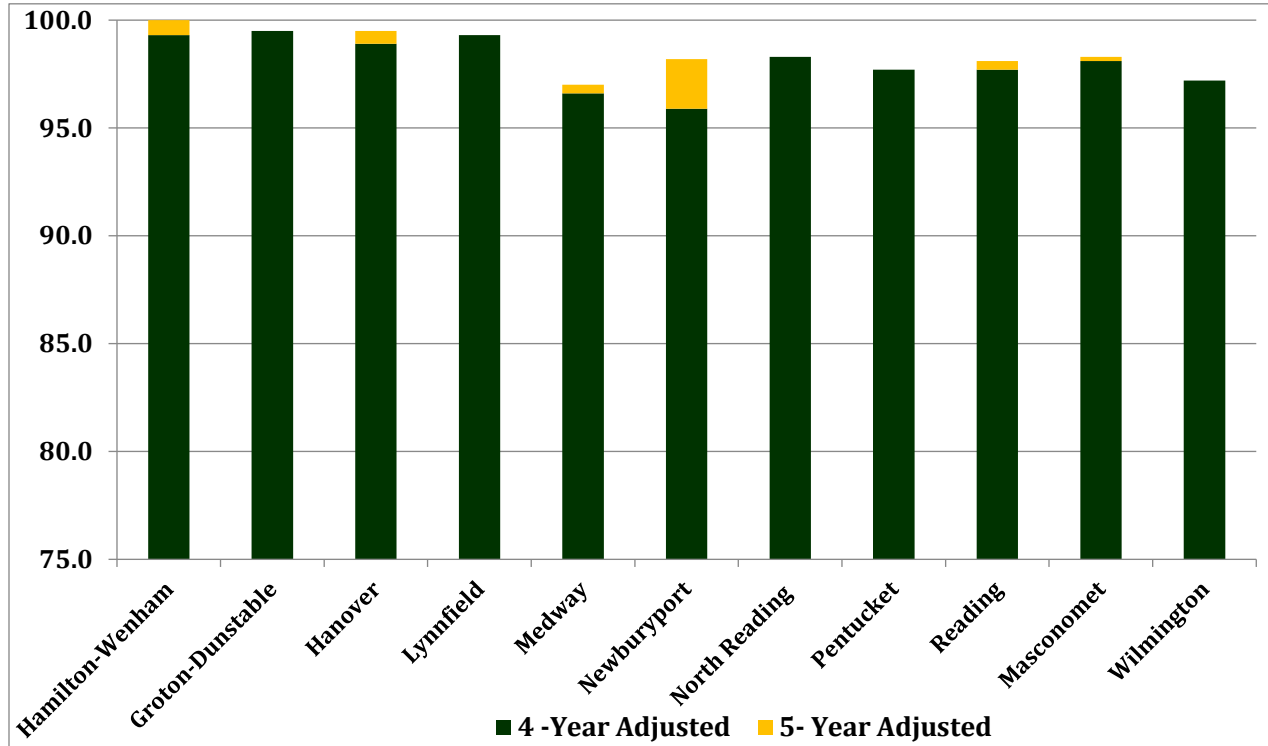
Review Commission’s recommendations were fully funded, North Reading would be due to receive an increase in Chapter 70 state aid. If, the minimum aid per pupil recommendation were to be fully funded which raised the base amount each district receive for each student North Reading’s Chapter 70 aid would increase by \$583,150 annually.



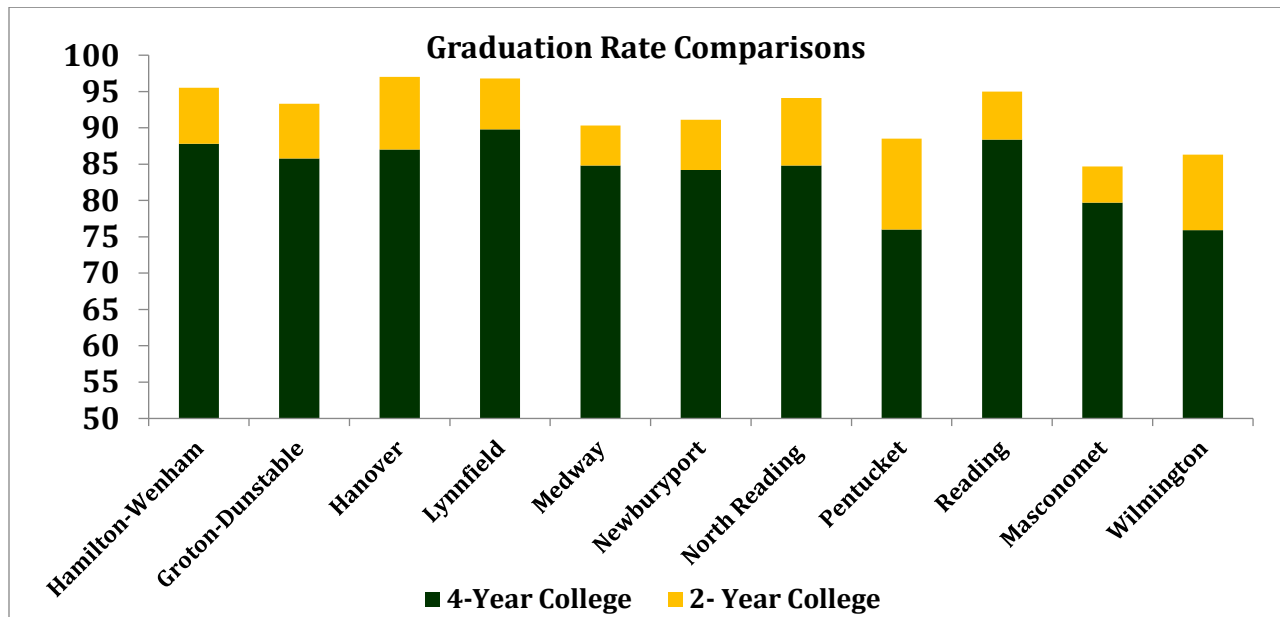
The majority of the School Department’s funding comes from the general fund, which are funds appropriated at Town Meeting and revenue generated from local property taxes, (71%). The amount is very similar to North Reading’s peer district and to other communities across the state who predominately rely on revenue generated from local property taxes. Other revenue sources include revolving funds, federal and state grants, and Chapter 70 state aid. As you can see from the above bar graph these other revenue sources have been flat over the last five years which has created more of a strain on local revenue sources. North Reading like many other communities across the state receive minimal funding from state aid as we are considered an affluent community. North Reading as indicated by the graph above expend far more then what we are required to spend by the state, on average 16-17% more than our required net school spending amount, which is also happens to be the state average.



Graduation-Rates and Plans



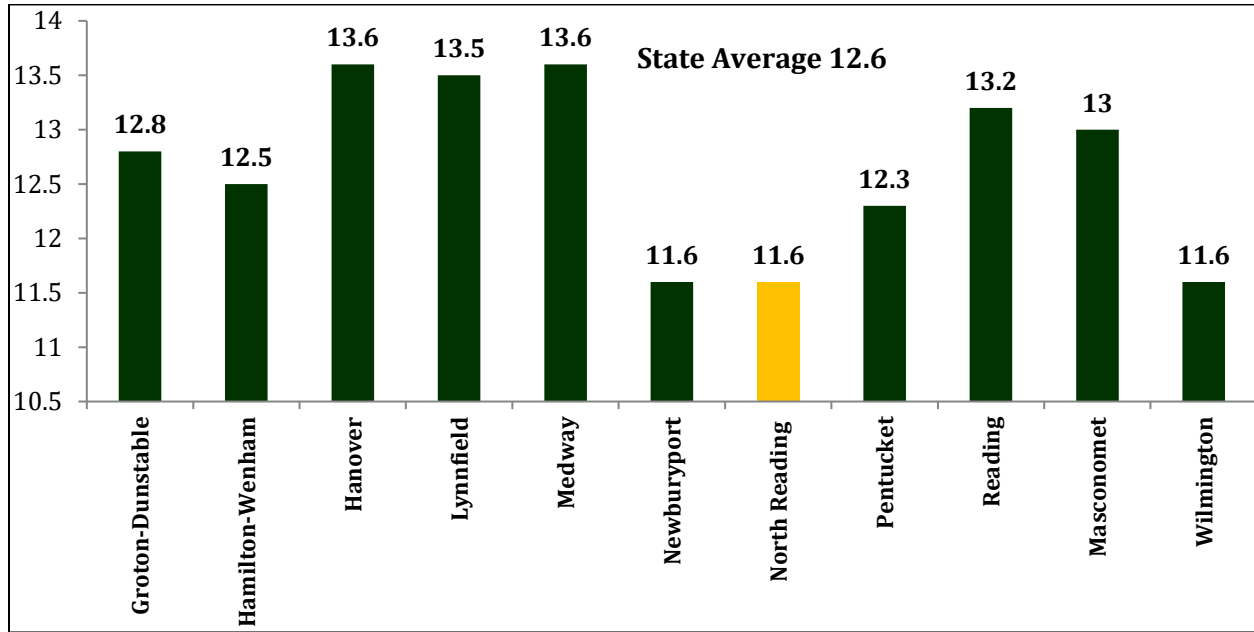
North Reading’s adjusted graduation rates are similar to other peer districts, where few students “drop out” of school. North Reading graduates over 98% of its students, which is significantly higher than the state average rate of 88.3%.



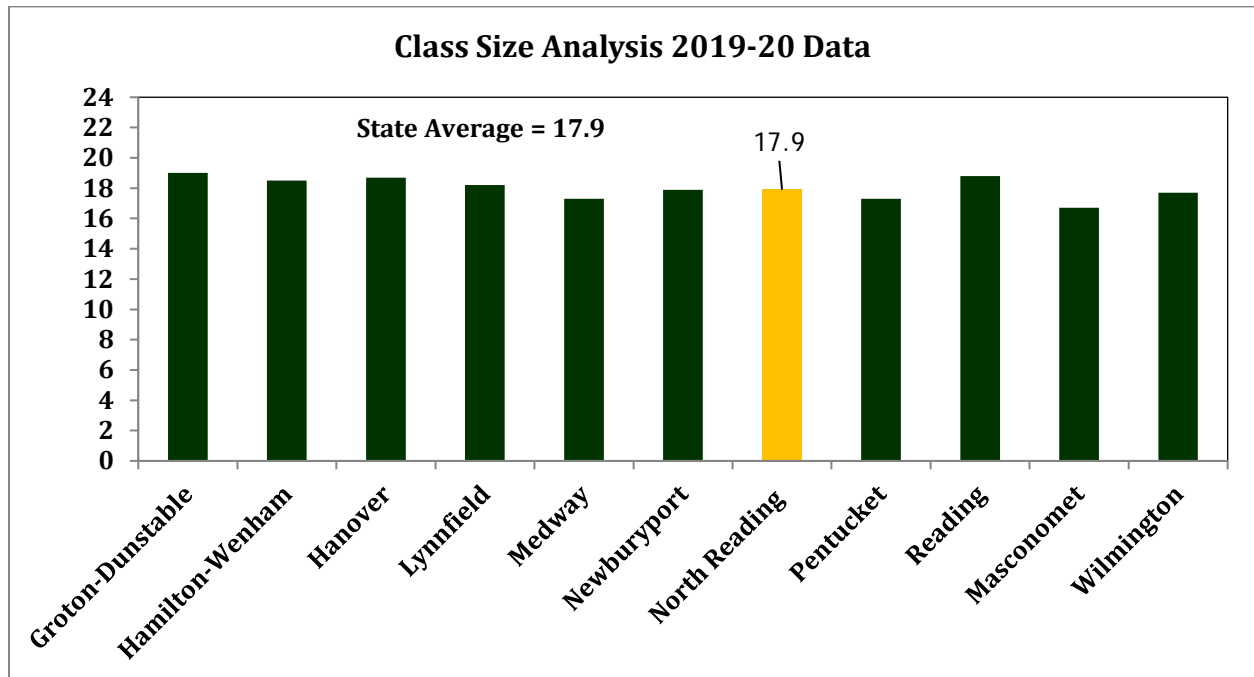
Many peer high schools also send 90%+ of graduates to college. North Reading’s college attendance rates fall within the top of this peer group at 94% of graduating students attending either a 4 year or 2 year college. This rate is significantly above the state average of 82%.

PERFORMANCE TRENDS AND ANALYSIS

Student: Teacher Ratio & Class Size

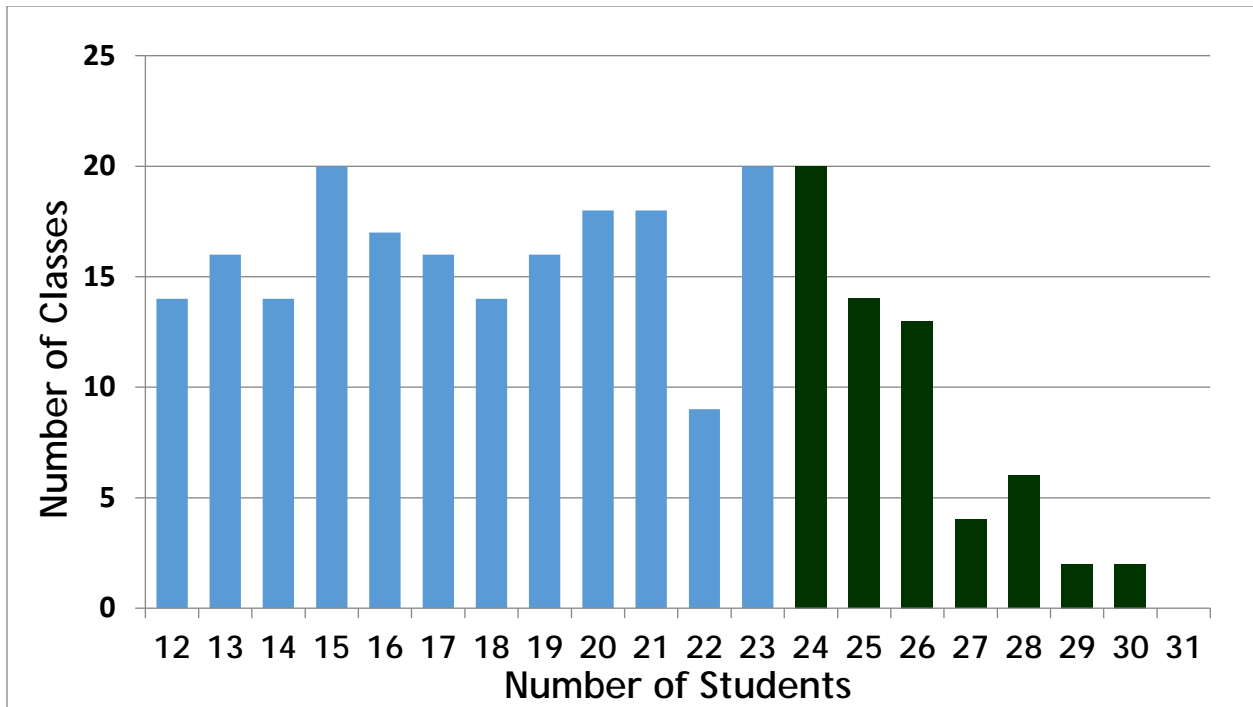


North Reading’s student teacher ratio of 11.6 in FY 20 falls below the average of its peer schools at 12.6, and well below the state average ratio which is also 12.6.

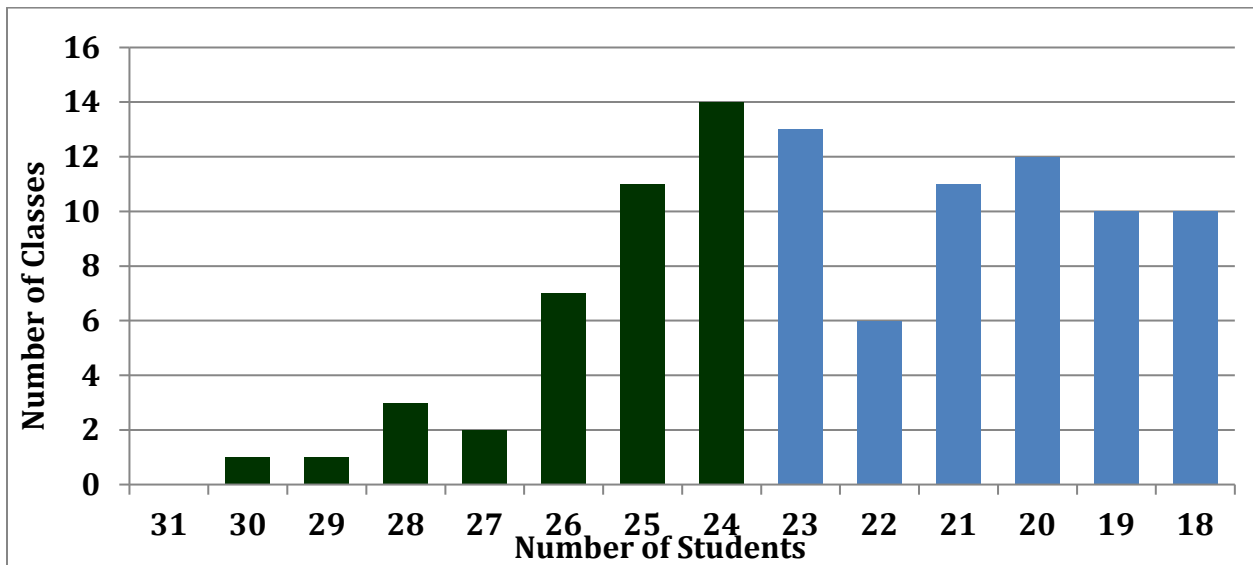


North Reading ranks among the median in average class sizes (at all levels) of its peer communities of 17.9, and is equal to the state average of 17.9. North Reading has made progress of reducing this ratio over the last four fiscal years. North Reading’s average class size in FY 14 was 20.9 and in FY 15 it was 19.7 and FY 16 it was 18.9 and FY 17 it was 18.8, and in FY 18 it was 18.3.

PERFORMANCE TRENDS AND ANALYSIS



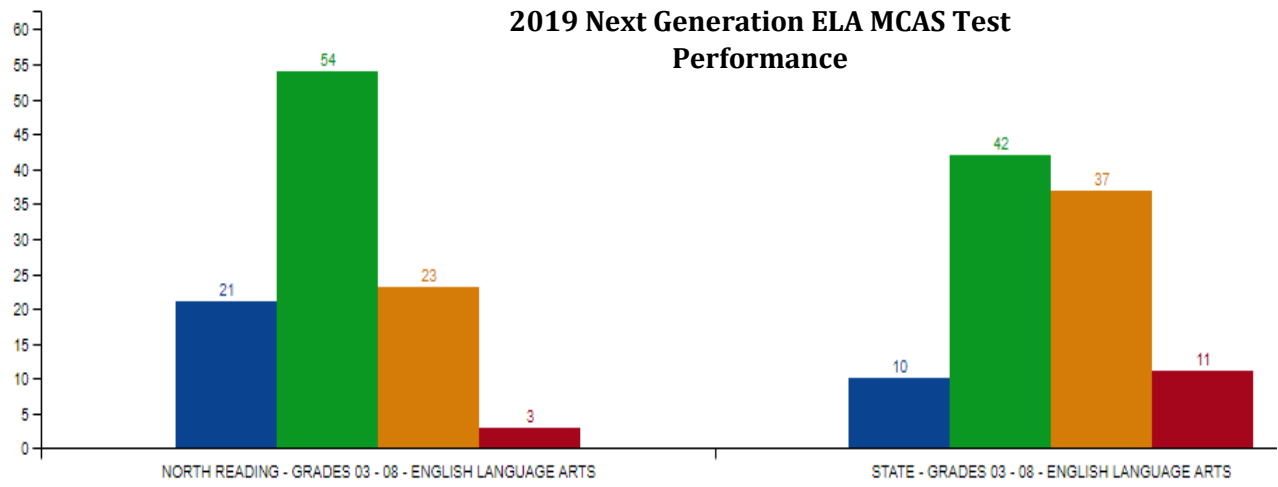
Today, 61 classes in all academic subjects including elective courses have class sizes of 24 or greater students. This represents 23% of classes at the high school, down from 100 classes and 38% from last school year. 5% or 14 classes currently have 27 or more students, this is down from 20% last school year.



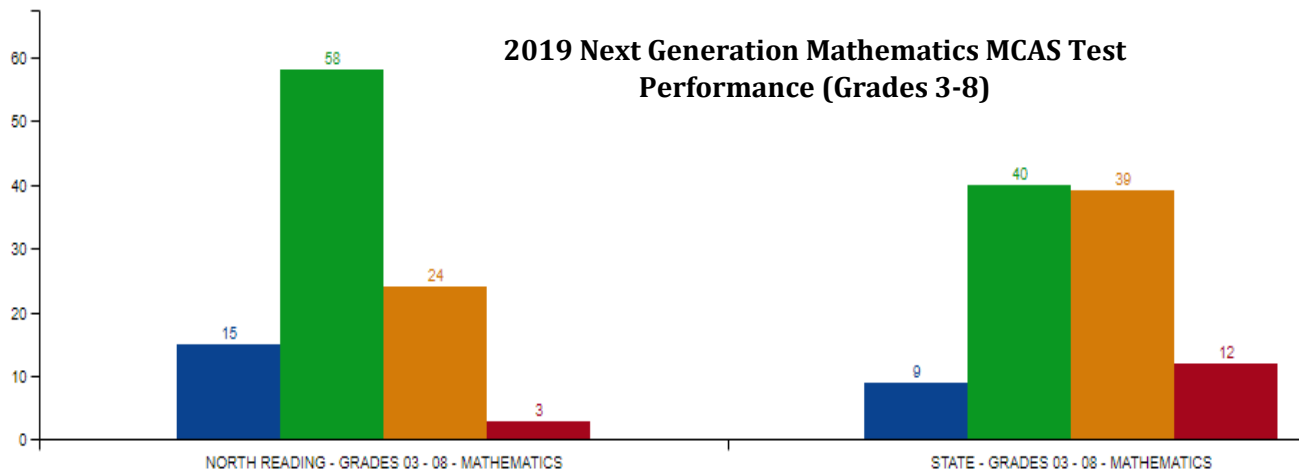
Today, 39 classes in the core academic subjects (Math, Science, English, and Social Studies) have class sizes of 24 or greater. This is 23% of classes in core academic subject areas that have class sizes above optimum levels for teaching and learning, this is down from 37% last school year. Only 7 classes have 27 or more students which represents 4% of the core academic classes, down from 18% last school year.

MCAS: Legacy and Next-Generation

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

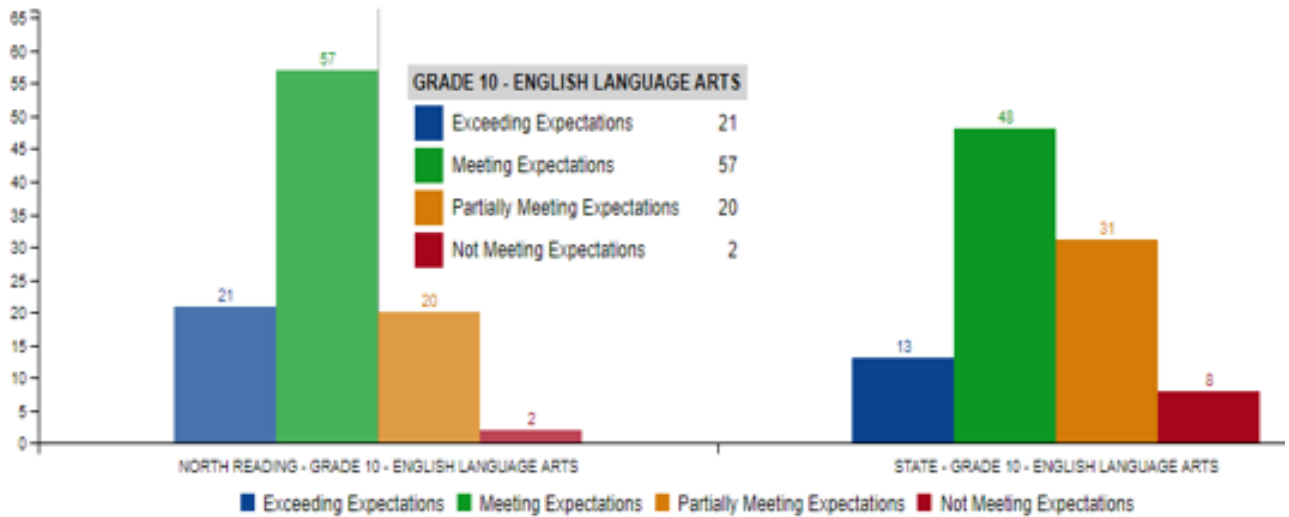


On the next generation English language arts 2019 MCAS test, seventy-five (75) percent of North Reading students in grades 3 through 8, exceeded or met expectations compared to only fifty-two (52) percent when compared to the state.

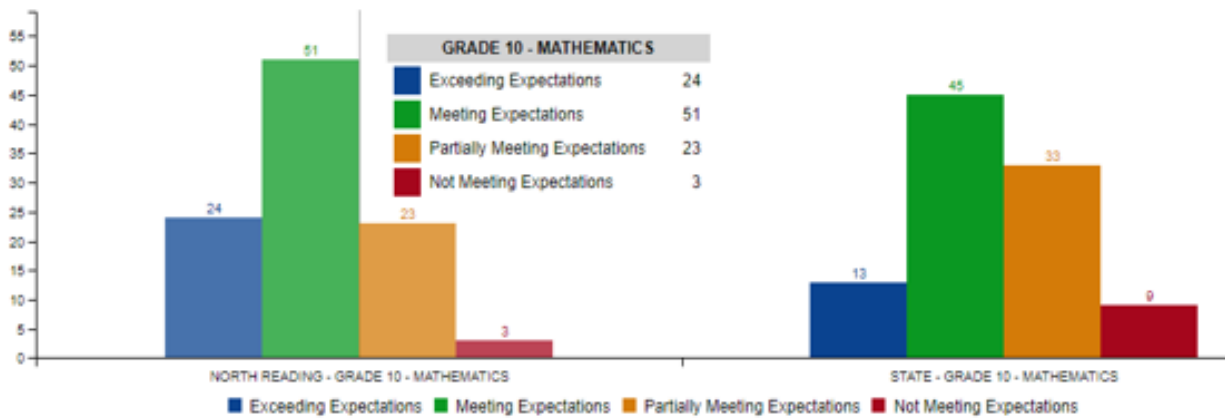


A similar result can be stated for Mathematics as for ELA. Seventy-three (73) percent of North Reading students in grades 3 through 8 exceeded or met expectations compared to only forty-nine (49) percent when compared to the state.

PERFORMANCE TRENDS AND ANALYSIS



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



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

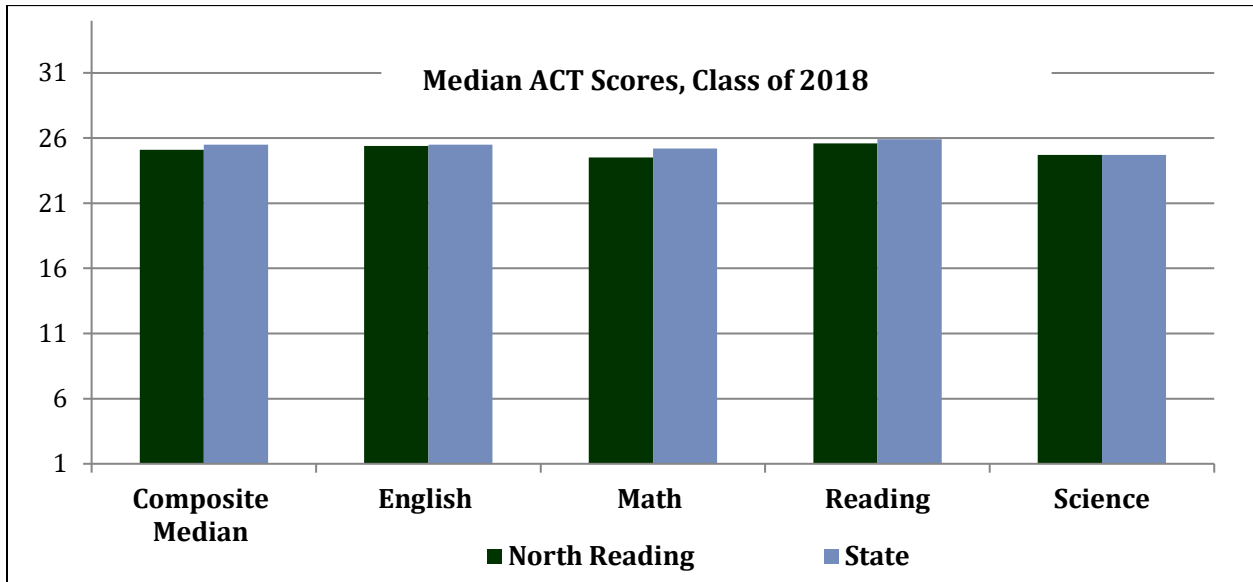
Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		No. of Students Included	CPI	Avg.SGP	Included in Avg.SGP
	District	State	District	State	District	State	District	State	District	State				
GRADE 10 - SCIENCE AND TECH/ENG	89	74	40	30	49	44	10	20	2	5	187	95.7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

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

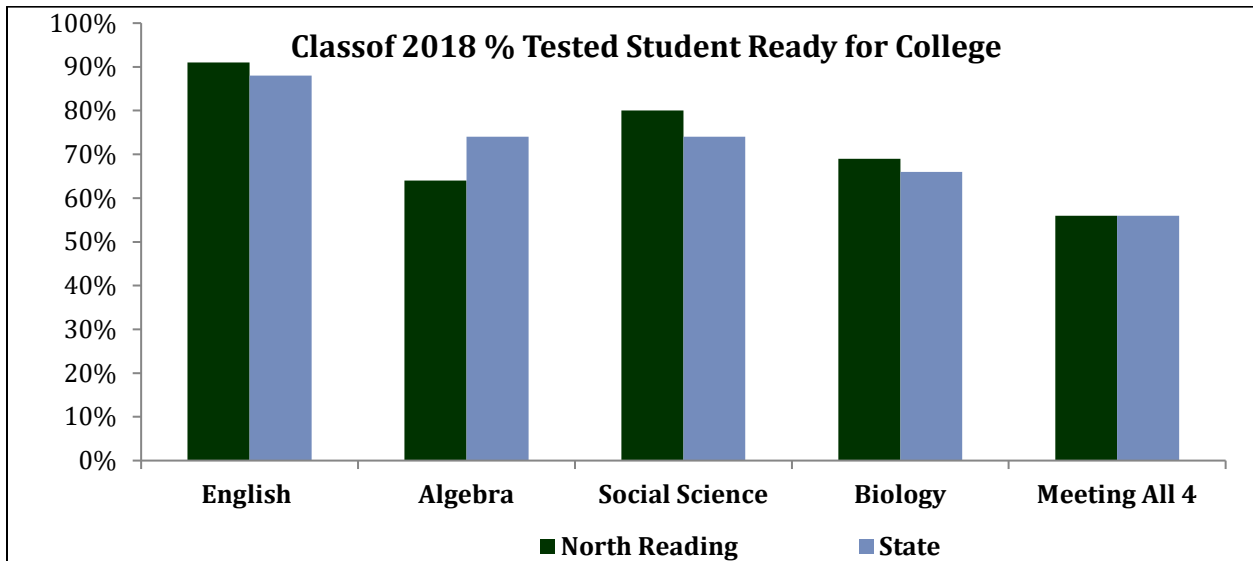
PERFORMANCE TRENDS AND ANALYSIS

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.

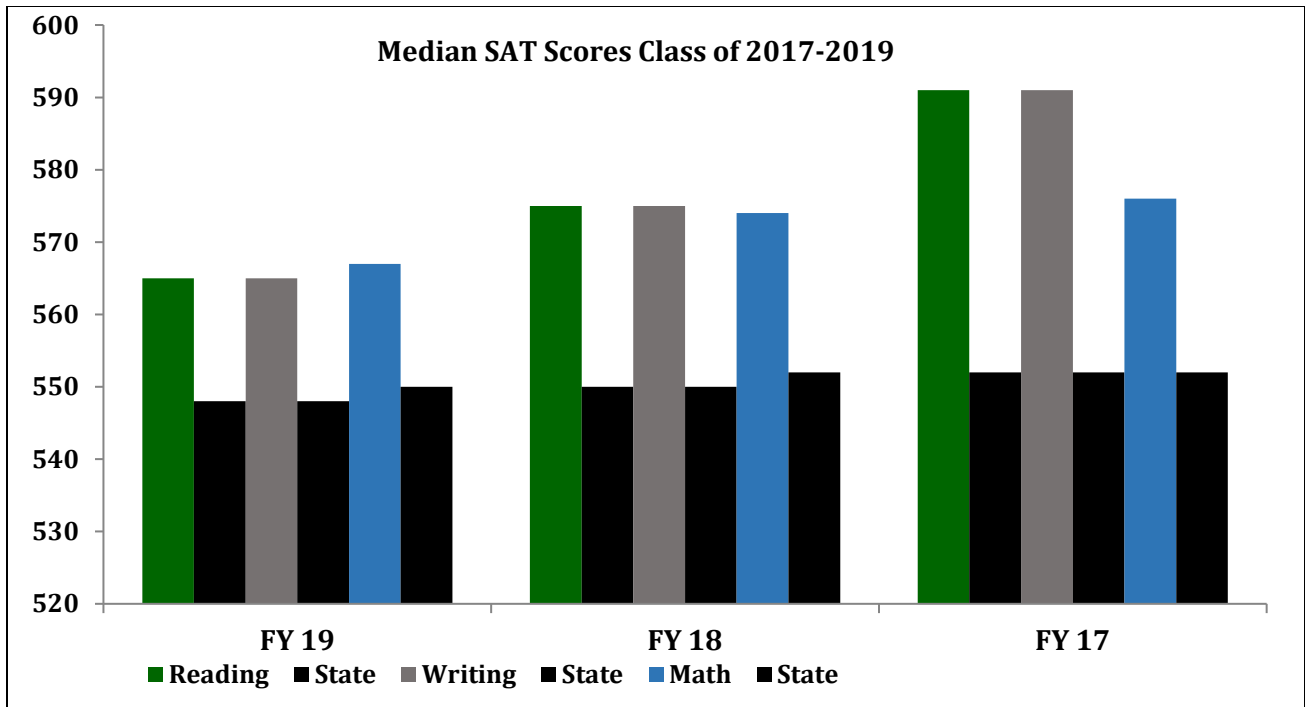


Median ACT scores for North Reading have consistently been strong and above the state average. In 2018, North Reading scored just about at the state average in every subject area. The percent of North Reading students taking the ACT test has also steadily increased. For Example, since 2012, the percent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

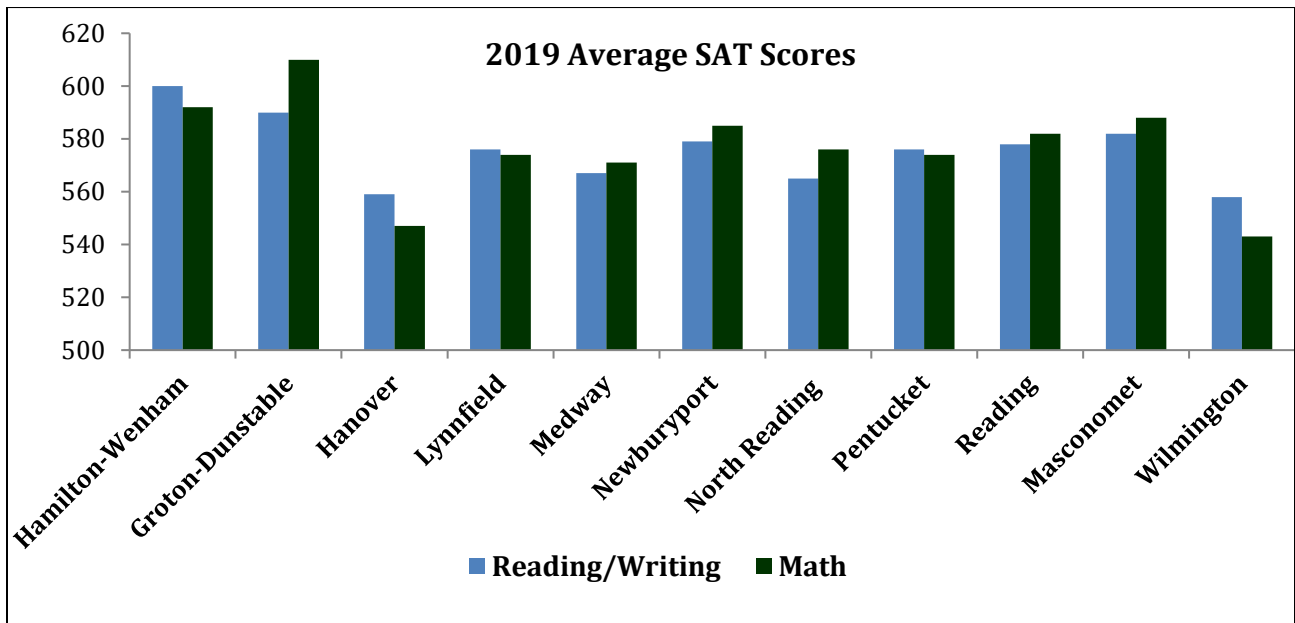


A benchmark score is the minimum score needed on an ACT subject area test to indicate that the student is ready to achieve a grade of B or higher in a college level course. North Reading has consistently scored high in each subject area in this category, significantly outperforming the state.

PERFORMANCE TRENDS AND ANALYSIS



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

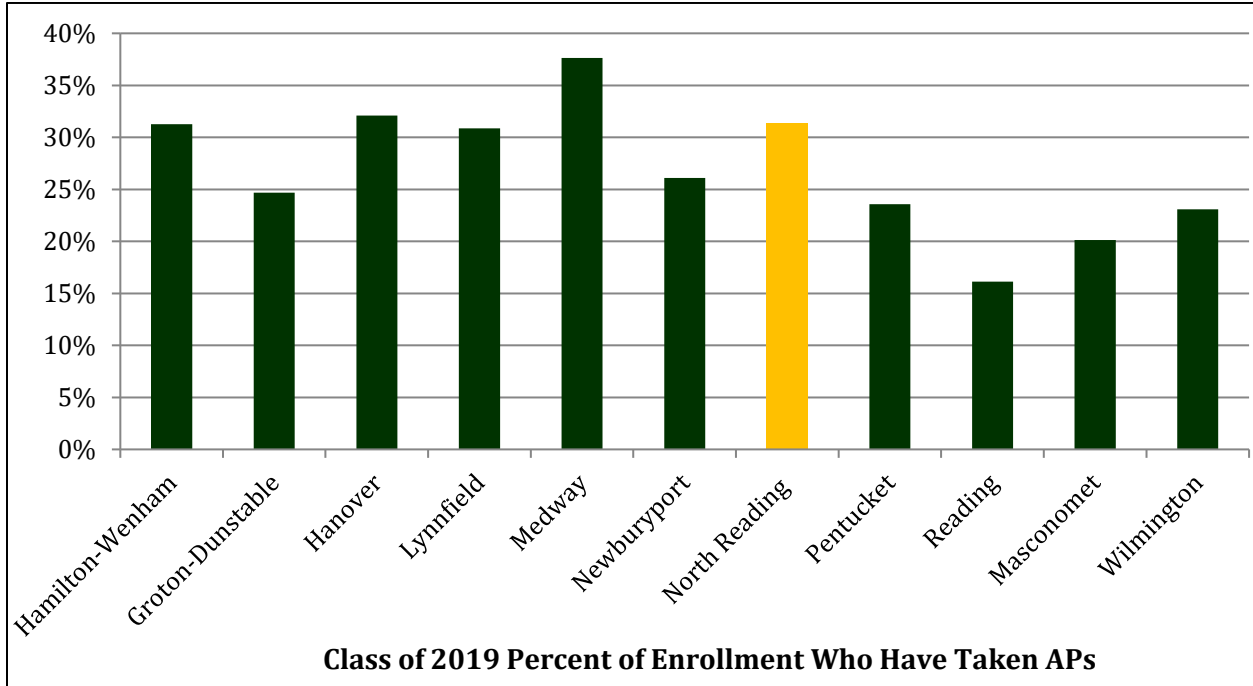


In 2019, North Reading had a median Reading/Writing 565, and Math 576. North Reading consistently achieves SAT scores higher than the state average which was 548 in Reading/Writing and 550 in Math in 2019. Historically, North Reading has also scored in the upper half of its peer districts.

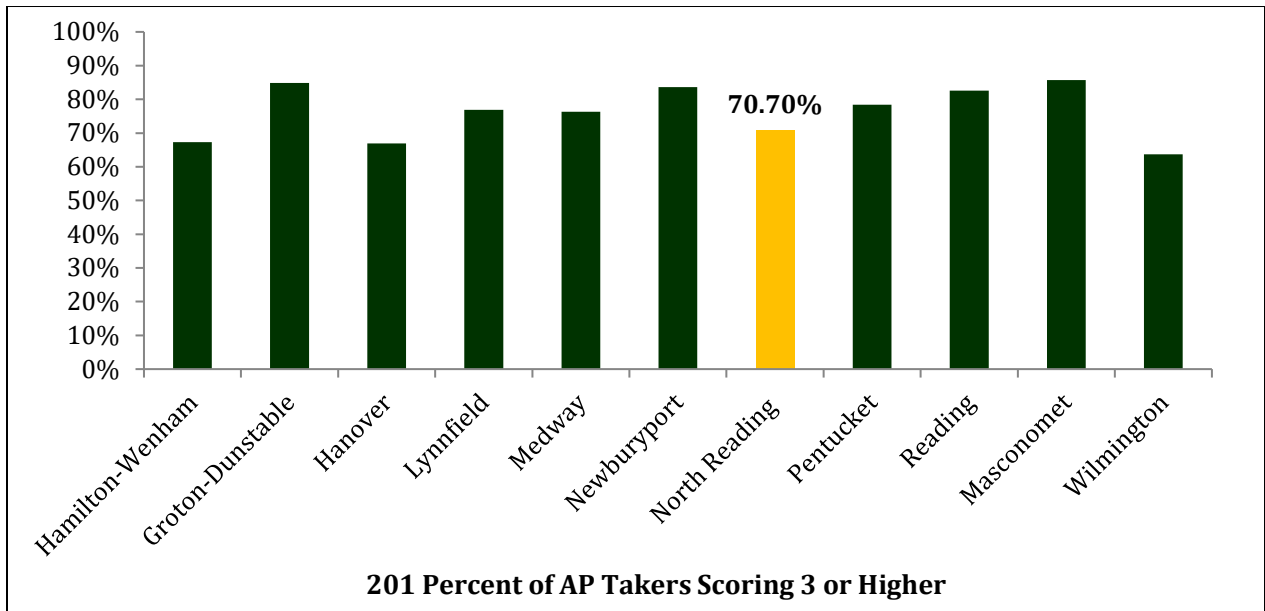
PERFORMANCE TRENDS AND ANALYSIS

Advanced Placement

North Reading’s AP program has grown dramatically over a ten year period from 8 courses in 2004 to 17 courses in 2018. The number of AP exams administered has also significantly increased over this same ten year period from 87 to 474. Many of the high-level courses taught at North Reading during 10th, 11th and 12th grades rival those taught in liberal arts colleges.



North Reading High School ranks among the highest of its peer high schools offering the most AP courses and subsequently have more students taking AP exams. For the Class of 2018, North Reading ranked 3rd out of 10 peer schools for the percent of each graduating cohort taking at least one AP exam while in high school.

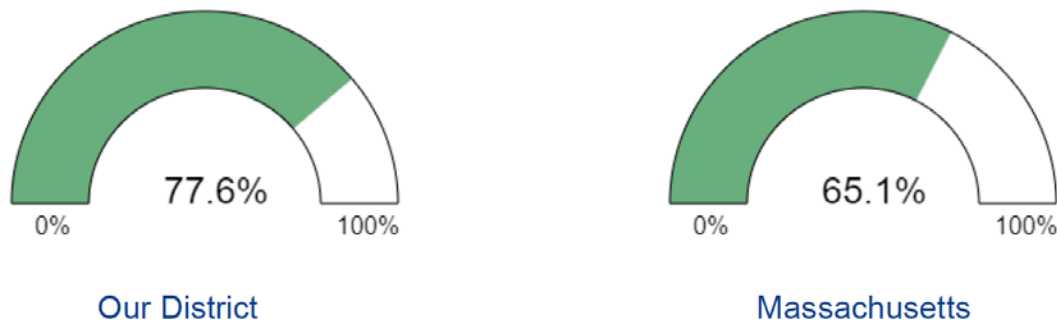


PERFORMANCE TRENDS AND ANALYSIS

Scores on AP exams of 3, 4 or 5 are considered by the College Board as predictive of college success and college graduation. 70.7% of North Reading students taking AP tests received 3 or higher on their exams. North Reading ranked among the lowest out of 10 peer schools for percentage of AP tests with a score of 3 or higher. However, North Reading also significantly had the highest percent of test takers and tests taken than its peer districts, and also scored higher than the state average of 65.9%.

Advanced Coursework Completion

The percentage of 11th and 12th grade students completing at least one advanced course. Advanced courses include: Advanced Placement, International Baccalaureate, Project Lead the Way, dual enrollment for credit, approved vocational/technical cooperative programs, and other rigorous courses.



North Reading High School has always had a high percentage of students taking advanced placement courses. The District in 2019-20 had 77.6% of 11th or 12th grade students complete at least one advanced course, which is over 12% higher than the state average of 65.1%.

College Acceptance

In 2020, 197 seniors sent 1,288 applications to 202 colleges, 23 of these applications were early decision and 511 were early action. According to the Common Application, the average New England student applies to 4.8 colleges. Each North Reading senior applied to an average of 6.5 colleges (31% more colleges than the New England student average of 5.2). Below is a chart that details the top ten colleges or universities North Reading seniors applied to in 2020 and 2019.

2020

1. UMass Amherst- 68
2. UMass Lowell -68
3. University of NH -51
4. University of Rhode Island-46
5. Endicott College-37
6. Merrimack College- 34
7. Salem State University -33
8. University of Connecticut -30
9. Bridgewater St. University- 28
10. Northeastern University-28

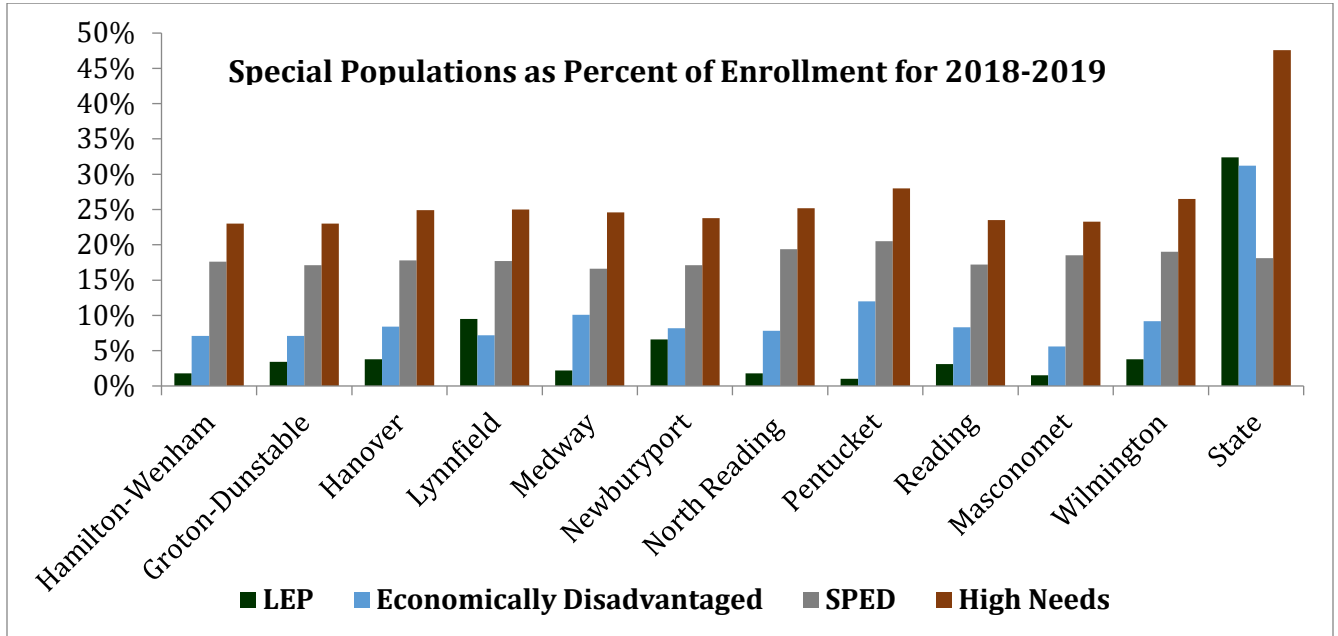
2019

1. UMass Amherst- 78
2. UMass Lowell -51
3. University of NH -48
4. Merrimack College-34
5. Northeastern University- 32
6. University of Rhode Island -26
7. Boston University -25
8. Endicott College- 25
9. Bentley University-24
10. Salem State University-22

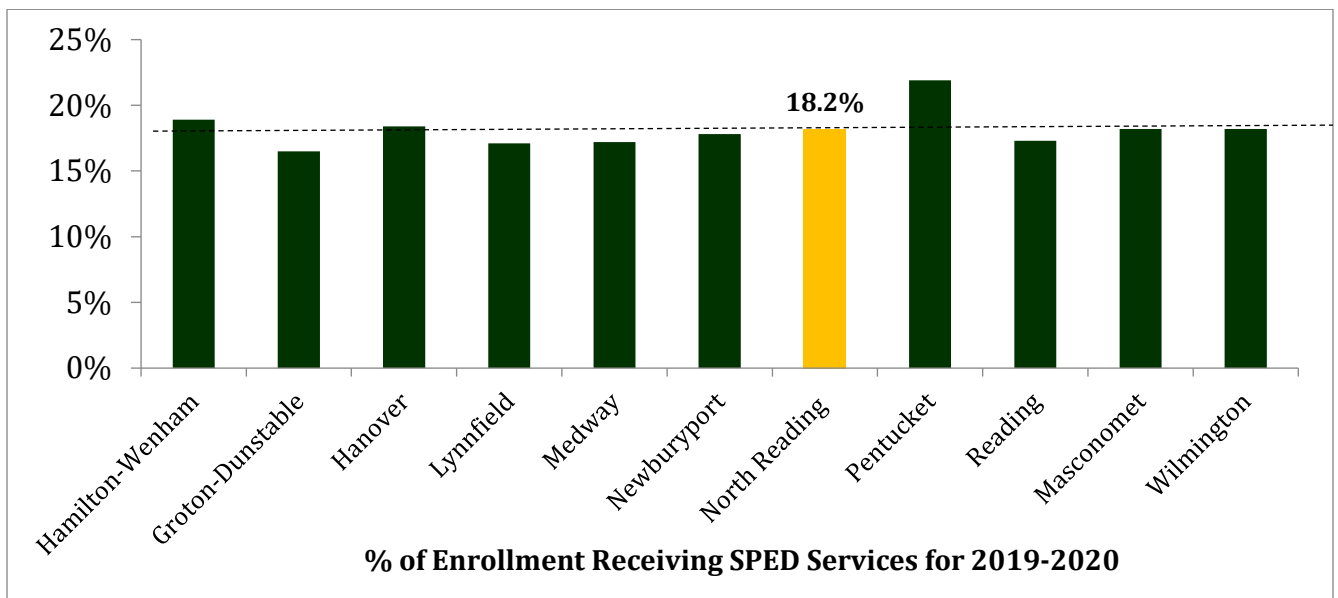
PERFORMANCE TRENDS AND ANALYSIS

Special Populations

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

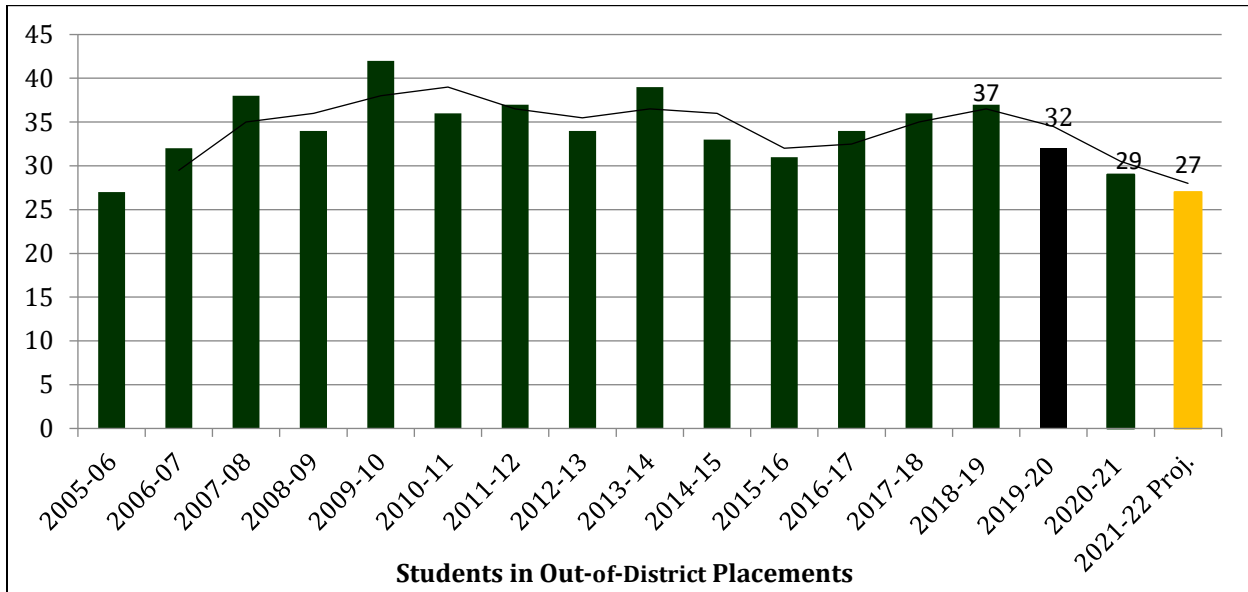


North Reading has one of the highest percentages of SPED and High Needs populations among its peers. Most students receiving special education services do so in North Reading’s Learning Centers. These students are fully included in regular education classes. At the secondary level many students have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

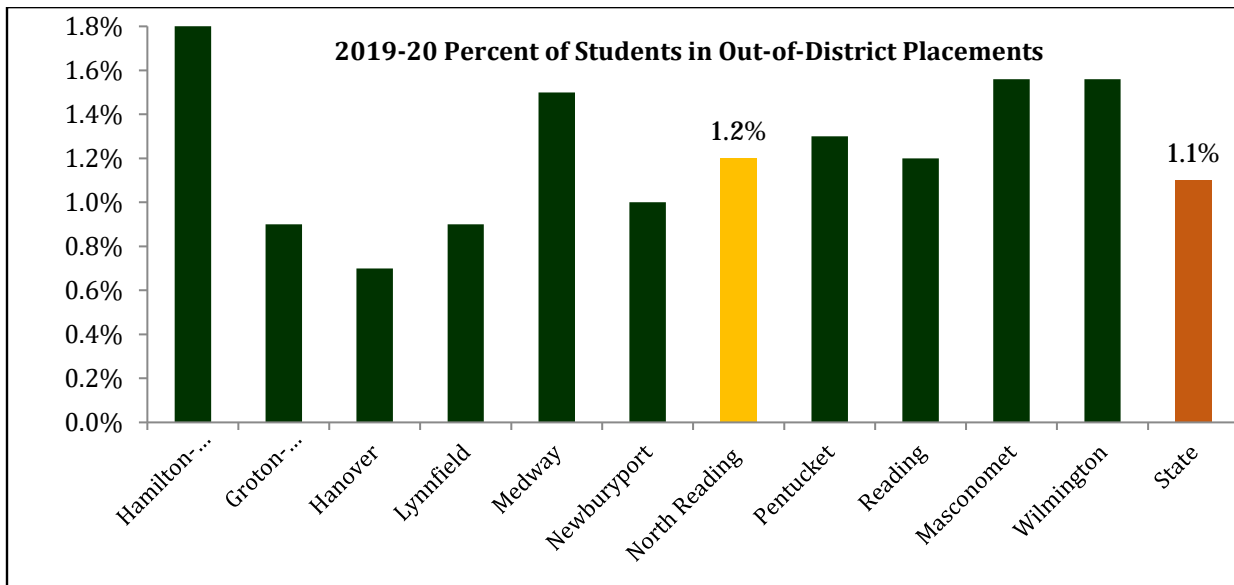


PERFORMANCE TRENDS AND ANALYSIS

The percentage of North Reading students identified with a learning disability and receiving Special Education services is 18.2% which among the highest of our peer districts, and above and right at the state average of 18.5% in 2020.



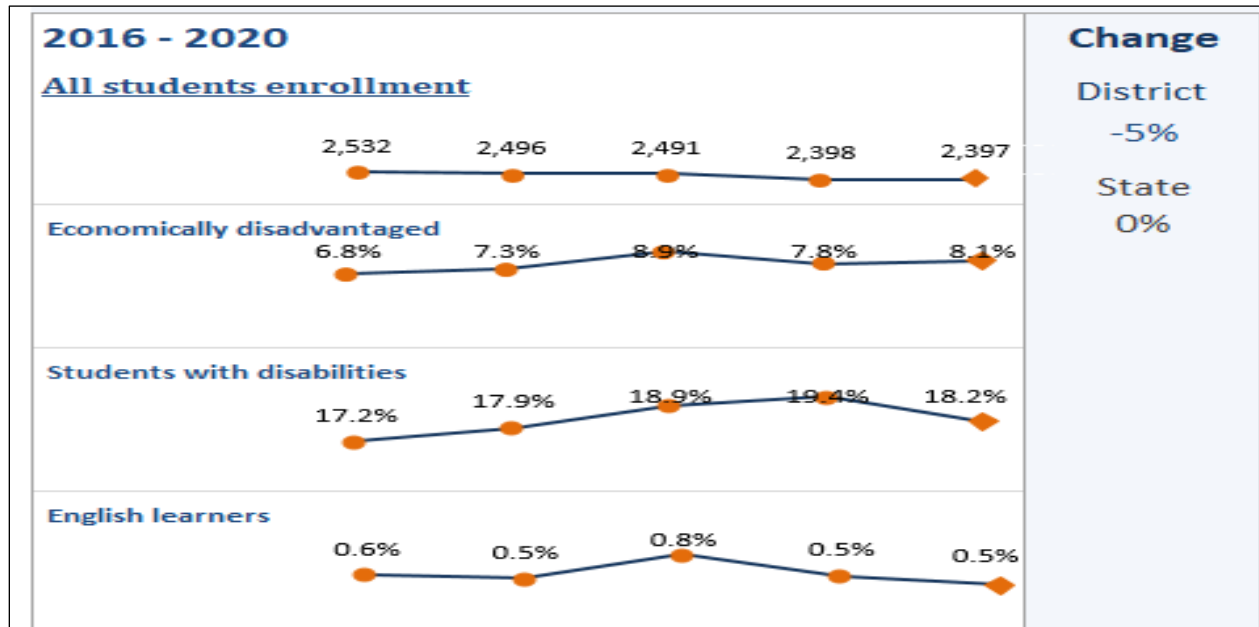
The cost of out-of-district placements can be expensive. North Reading's out-of-district placements had hovered between 32-36 for years, and the ten year average out-of-district placements is 35. North Reading experienced an increase in out-of-district placements in FY 14, where it reached its highest point since FY10. Currently, In FY20, out-of-district placements reached its second lowest point in twelve years. North Reading continues to work hard at developing specialized programs to meet the needs of all students.



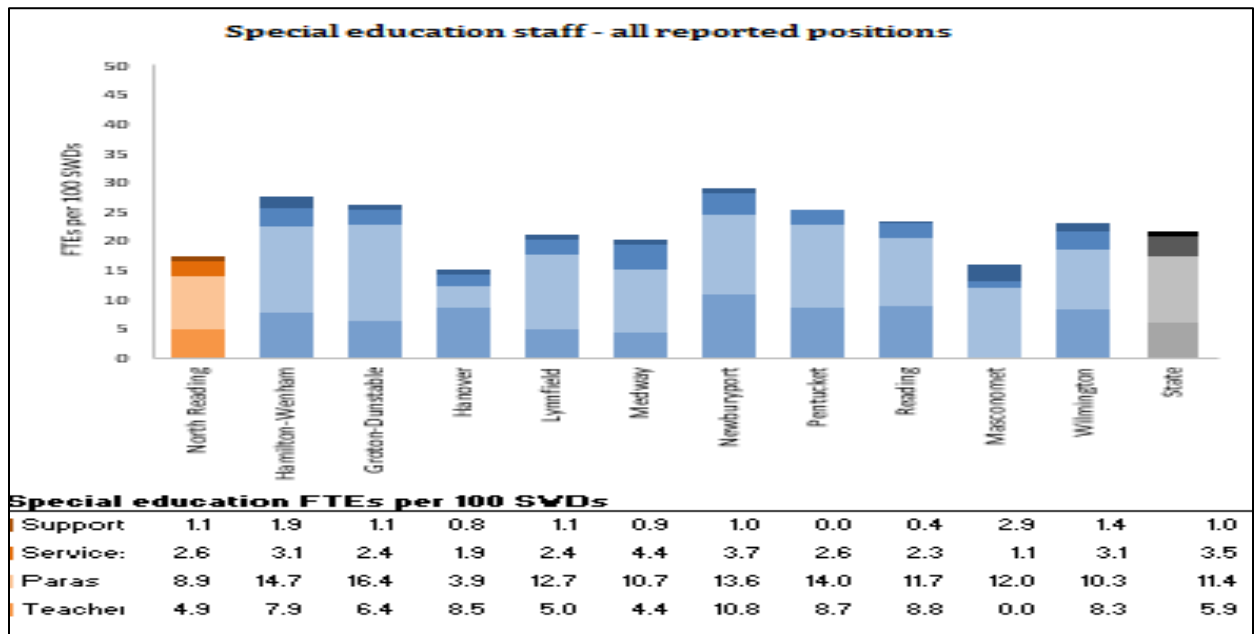
North Reading ranks in the middle when comparing the percentage of students with disabilities that are educated in out-of-district placements with its peer communities. North Reading is also currently at of FY 2020 right at the state average in this statistic as well. The district has been actively working toward decreasing the need for out-of-district placements.

PERFORMANCE TRENDS AND ANALYSIS

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.

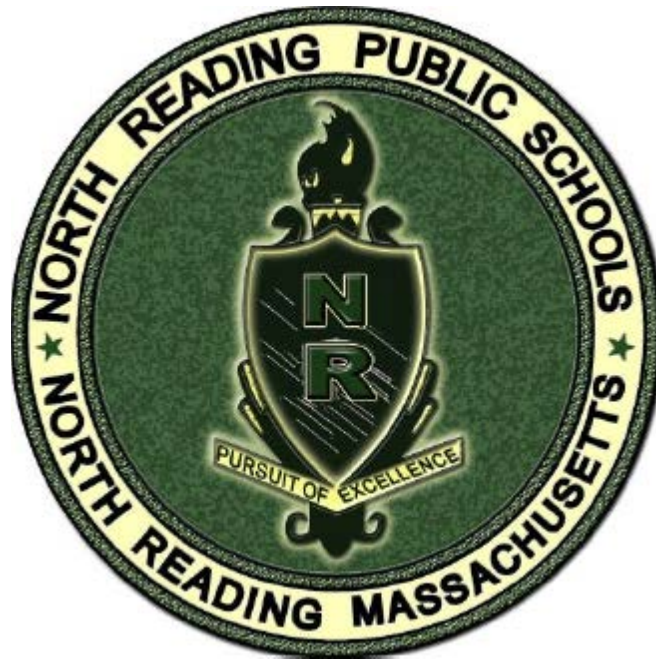


The amount of students with disabilities in North Reading has consistently been about the state average. Fiscal year 2020, 18.2 % of students had a disability which is about the state average of 18.4%. This represents 441 students out of the 2,397 of the total student population including students being educated outside the district.



North Reading ranks among the middle of its peer group when providing staffing to educate students with a disability. It has always been a priority for North Reading to provide the instruction and support services necessary to education all students.

Section 7
Capital Improvements Plan
FY 22- FY 26





NORTH READING PUBLIC SCHOOLS CAPITAL IMPROVEMENTS PLAN



5 YEAR REQUEST SUMMARY

CATEGORY	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	TOTAL
VEHICLES	105,000	45,000	45,000	65,000	0	260,000
TECHNOLOGY	165,000	120,000	165,000	120,000	165,000	735,000
FACILITIES	165,000	140,000	555,000	800,000	700,000	2,360,000
TOTAL	435,000	305,000	765,000	985,000	865,000	3,355,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'17 APPROVED	FY'18 APPROVED	FY'19 APPROVED	FY'20 APPROVED	FY'21 APPROVED	TOTAL
VEHICLES	45,000	0	35,000	45,000	50,000	175,000
TECHNOLOGY	60,000	167,357	105,000	60,000	0	392,357
FACILITIES	25,000	40,000	30,000	100,000	940,338	1,135,338
TOTAL	130,000	207,357	170,000	205,000	990,338	1,702,695

VEHICLES REQUESTS

CAPITAL OUTLAY (FY 22-FY 26)

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF SEPT. 2020	CONDITION	PURCHASE PRICE	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	TOTAL
1	Ford Transit 350	2015	12	67,235	Excellent	39,993						
	Ford E-250 (Wheelchair Van)	2016	12	44,891	Excellent	39,521						
	Ford E-250	2019	12	7,645	NEW	40,576						
	Ford E-250 (Spare Van)	2011	12	103,234	Good	26,514		45,000				45,000
	SUBTOTAL- SPECIAL EDUCATION						0	45,000	0	0	0	45,000
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF SEPT. 2020	CONDITION	PURCHASE PRICE	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	TOTAL
	Multi-Function Activity Vehicle	2019	12	7,716	Excellent	\$53,526						0
	Multi-Function Activity Vehicle (#2)	NEW			Request		40,000					40,000
	SUBTOTAL- ATHLETICS						40,000	0	0	0	0	40,000
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF SEPT. 2020	CONDITION	PURCHASE PRICE	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	TOTAL
	Ford Transit Connect	2019	15	0	New	\$20,694						0
	SUBTOTAL- FOOD SERVICES						0	0	0	0	0	0
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF SEPT. 2020	CONDITION	PURCHASE PRICE	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	TOTAL
	Trailer	1985	25+	N/A	Fair	\$0						
	Kubota Tractor/Loader	2002	20+	1,584 Hours	Good	\$34,700			45,000			45,000
	Trailer Leaf Vacuum	1998	25	N/A	Poor	\$4,500						
	Ford F-450 (Utility Rack Truck)	2014	10	61,322	Good	\$69,000				65,000		65,000
	F-150 Pick-Up (Transferred to Town)	2014	10	N/A	Transferred	\$24,095						
	Ford F-350	2009	10	53,034	Fair	\$35,162						
	Ford F-350	2020	10	0	New	\$55,000						
	Toolcat 5600	New Request	12		New	\$65,000	65,000					65,000
SUBTOTAL- B & G						65,000	0	45,000	65,000	0	175,000	
TOTAL VEHICLES						105,000	45,000	45,000	65,000	0	260,000	

VEHICLES REQUESTS

CAPITAL OUTLAY (FY 22-FY 26)

Notes:

1	<p><u>Special Education</u></p> <p>The district currently utilizes three special education vans daily to transport students between in town special education programs. The district replaced the 2007 special education van in the summer of 2019, the oldest van in the fleet. This purchase allowed the 2011 van to become the spare van. This van is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. With the replacement of the 2007 van in the summer of 2019 the district is in a very good position with all the vans in its current fleet in very good condition. The district does not anticipate the need to replace a vehicle in this department again until FY'23 at the earliest and will continue to access the conditions of the vehicles each year.</p>
2	<p><u>Athletics & Extra-Curricular Activities</u></p> <p>The district currently contracts with an outside vendor to meet its athletic and extra-curricular activity transportation needs. The contractual rates have steadily increased and the program is currently spending \$75,000 on an annual basis. The District received a Multi-Function vehicle in December of 2018, and was able to immediately put this vehicle to use, which led to significant savings the second half of the 2018-19 school year. The district was able to transfer about 40 to 50 runs from a contracted bus to this vehicle thus saving about \$300 per run or approximately \$12,000--\$15,000 annually. Research indicates that having access to this vehicle for a full school-year will only increase the district ability to reduce its transportation costs, increasing that savings to \$12,000 to \$15,000 annually. The district is interested in expanding its fleet for this type of vehicle in FY'22 to allow for the optimum level of savings is able to be realized. The actual cost of this vehicle is \$55,000 but the capital request is for \$40,000. Similar to the approach we took in FY 2019, the District would use the estimated savings in year 1 to help offset this cost.</p>
3	<p><u>Food Services</u></p> <p>The district replaced the 2005 food service van in the summer of 2019, with funds available in the food service revolving account. The food services department uses this van to satellite food between the high school and the elementary schools that don't have a full size kitchen. This van is a smaller van and more suited for its use by this department and will serve the food service program well for fifteen plus years.</p>
4	<p><u>Building & Grounds</u></p> <p>The District is looking to revisit the purchase of a new toolcat/bobcat for snow removal and landscaping purposes in FY'22. The vehicle will be used to maintain the MS/HS campus and all other schools. It will be able to snow plow, sweep, front load, sand, spread and comes equipped with many more attachments that will increase productivity and provide the versatility needed to properly maintain the schools year round. The equipment would lead to operational cost savings with less snow removal and landscaping costs. The utility vehicle could be shared with the Department of Public Works. The 2002 Kubota Tractor should also be considered for replacement in the future. This is a high use vehicle used for a variety of purposes including transporting loam, clay, and mulch as well as fertilizing, and snow removal. Purchasing this vehicle would also result in the District not needing to replace the Gator that was acquired in 2013 which is also reaching the end of its useful life. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

TECHNOLOGY REQUESTS

Notes		SCHOOL / DEPT	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	TOTAL	
	INSTRUCTIONAL TECHNOLOGY								
1	Computer/Device Replacement Plan	District wide	120,000	120,000	120,000	120,000	120,000	600,000	
2	Technology Instructional Equipment	Elementary	45,000		45,000	0	45,000	135,000	
	TOTAL-INSTRUCT'L TECHNOLOGY		165,000	120,000	165,000	120,000	165,000	735,000	
	TOTAL TECHNOLOGY		165,000	120,000	165,000	120,000	165,000	735,000	

Notes:

1	<p>The district has supported the use of digital tools to enhance personalized instruction and meet student 21st century needs. The presence of digital devices to support teaching and learning has greatly enhanced student learning and supported educators by enhancing their ability to support all student needs with rich digital content and resources. The need to continue to support adequate computer devices for students and teachers has never been greater with changes related to the COVID-19 pandemic. The District must strategically update and replace these devices on an on-going basis to not interrupt student learning. The focus areas of device replacement include: Computer Devices to support personalized digital instructional for all students and strategic device replacement for aging existing classroom and staff devices. The District received state grant funding in both FY 19 and FY 20, these funds were used to accelerate the 1:1 Device Initiative in grades 7 through grade 12. Due to the COVID-19 pandemic the District has had to purchase devices for students in all grades to support remote instruction. The 2020-21 school year will represent the first full school year where students in grades K through 12 are operating in a 1:1 environment. This process was accelerated due to the impact of the COVID-19 virus and the use of one-time federal funds to purchase devices for student remote learning. Going forward the district will have a need to use large capital funding to replace aging devices mainly student devices i.e. personalized chromebooks and HP laptop devices for instructional staff. As they devices age the District needs a funding source to replace on an on-going basis. The District given the larger volume of devices now in use, will need a greater annual allotment of funds to replace aging student devices. No longer will the \$60,000 allotment be sufficient given we are now supporting twice the number of devices for all grades K-12 not just grades 7-12. The District is requesting \$120,000 as an annual amount for student computer device replacement which will support two grades at a time about 400 devices annually(cost per unit \$300). The District plans to allocate an allotment of \$30,000 to \$40,000 in its operating budget to support ongoing replacement of staff laptop devices, this will support about 50 devices per year for staff (cost per unit \$800).</p>
2	<p>This is a carry over request from FY 21. There continues to be a need to replace many of the current classroom interactive and projection setups within the elementary classrooms across all 3 elementary schools. There is a need to begin to fully replace many of the setups in these classrooms (desktops, SMART boards, projectors) with up to date technology which enhances the interactive experience for students and educators. The district will begin to identify both short term and long term solutions to support tools to enhance instruction with digital projection and interactive tools. This process will include: 1. Identify pilot classrooms to introduce interactive technology which supports enhanced digital learning experiences in a cost effective way. 2. Continue to identify which classrooms require immediate replacement and solutions to classroom instructional devices and projection replacement. The request in FY' 22 is for another allotment of \$45,000 previously received in FY'19 to continue this work to replace aging classroom instructional equipment. The financial need is much greater than the \$45,000 but the district plans to implement this over a five year period using multiple funding sources over time(operating funds, large capital funds and, when available, grant funding).</p>

TECHNOLOGY REQUESTS

CAPITAL OUTLAY (FY 22-FY 26)

CAPITAL REQUESTS HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'17 APPROV	FY'18 APPROV	FY'19 APPROV	FY'20 APPROV	FY'21 APPROV	TOTAL
Computer Replacement / Devices	All Schools	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$300,000
Technology Instructional Equipment	Elementary			\$45,000		\$0	\$45,000
WIFI Infrastructure Upgrade	Elementary		\$107,357			\$0	\$107,357
TOTAL INSTRUCTIONAL TECHNOLOGY		\$60,000	\$167,357	\$105,000	\$60,000	\$0	\$452,357
TOTAL TECHNOLOGY		\$60,000	\$167,357	\$105,000	\$60,000	\$0	\$452,357

FACILITY REQUESTS

CAPITAL OUTLAY (FY 22-FY 26)

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	TOTAL
1	Boilers	Hood	Replacement of Hood School boilers to High Efficiency Condensing Boilers installed in 1999.					545,000	545,000
2	HVAC Rooftop Units	Batchelder	Begin to Replace of Batchelder School Roof Top units (6) installed in 2006.		80,000			80,000	160,000
3	Modular Demolition/Removal	Hood	Removal of 4 modular classroom units due to their age and condition and restoring the area to its original condition.		60,000				60,000
4	Modular Removal & Replacement	Little	Removal and replacement of modular classroom unit due to its age and condition.			405,000			405,000
5	Soffits and Fascia	Little	Replace schools soffits and fascia that are showing significant signs of rot and deterioration.	65,000					65,000
6	Little School Paving Project	Little	Paving of identified sections of the Little School parking lot. This project would both expand and repair sections of the existing parking lot.	100,000					100,000
7	Hood Roof Restoration Project	Hood	The Hood School roof was installed in 1999 and its approaching the end of its useful life of 25 years. The roof is a good candidate for a roof restoration project to extend the life for an additional 20 years.				750,000		750,000
8	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles.					75,000	75,000

FACILITY REQUESTS

CAPITAL OUTLAY (FY 22-FY 26)

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'22 REQUEST	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	TOTAL
9	Energy Management System Upgrades	Hood \ Little	Upgrades to energy management system in both schools to allow for remote controls of heating and improve energy conservation efforts.			150,000			150,000
10	WWTP Membranes & Turbines	MS \ HS	The Wastewater Treatment Facility's membranes and turbines have a 5 to 7 year lifespan and need to be on a replacement cycle. There are a lot of additional parts and technology features that will be reaching the end of their useful life in the coming years.				50,000		50,000
TOTAL- FACILITIES				165,000	140,000	555,000	800,000	700,000	2,360,000

Notes:

1	<p>The two Hood School boilers were installed in 1999, and are presently 21 years old. This request includes replacing both boilers with high efficiency condensing boilers and redesigning the boiler room similar to the project at the Little Elementary School in 2012. The Little School boilers were installed in FY' 12 and have led to approximately \$10,000 to \$15,000 of savings annually. The condition of the current boilers are good and they have well maintained. This request is called for in FY'26 when the boilers would be more than 25 years old and beyond their expected useful life of 20-25 years to provide efficient and effective heating. The project would be eligible for the Massachusetts School Building Authorities (MSBA) accelerate repair grant program. In addition, the project could also result in a rebate from RMLD of up to \$30,000 for supplying high efficiency equipment. The boilers would be connected to the school's energy management system with Automated Logic for enhanced controls of the heating system.</p>								
2	<p>The Batchelder School has 6 total rooftop HVAC units that were installed with the building project in 2006. They have a life expectancy of 15 years and should be considered for replacement between FY'23 and FY'28, after 15 plus years of operation. The request includes beginning the process of replacing these units spread out over a five to six year period beginning in FY'23. The quote from the recommended manufacturer Daikin, (the HS/MS supplier) is \$70,000 with a recommendation to include an additional amount between 10-15% for engineering, contingency, and public bidding. The District feels these units have provided consistent and superior service and are in fair condition but District should begin the replacement process during this time period due to their age. There has been one particular unit that has needed several repairs and parts replaced over the past several months and would be the first unit replaced.</p>								
3	<p>The four Hood Elementary School modular classroom units were installed in 2003 and are showing signs of age and deterioration. The expected useful life of these units is 12 to 15 years. The units have been well maintained but are reaching the end of their useful life. This request is called for in FY'23 when the units will be almost 20 years old. 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 hydro seeding the site once modular 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 modular are offline. The District is currently receiving \$18,000 in rental income through the SEEM Collaborative agreement.</p>								

FACILITY REQUESTS

CAPITAL OUTLAY (FY 22-FY 26)

4	<p>The Little School expanded modular classroom floor was installed in 2003 and is showing signs of deterioration as it reaches the end of its useful life. The expected useful life of these units is 15 years. The unit has been well maintained but will need to be replaced in the near future. These classrooms house the schools early childhood program and will be needed into the future. The work includes the full cost of demolition and removal of the old unit and the cost of a new unit including installation and utility connections. The cost includes an approximate estimate from Triumph Modular Company, this project is being proposed for FY'24.</p>
5	<p>The Little Schools soffits and fascia need to be replaced they are showing significant signs of rot and deterioration. The School was renovated in the 1970's and the outer soffits and fascia are over 40 years old and need to be replaced. The request involves replacing the soffits with a wood alternative product which would be a vinyl soffit with an aluminum metal wrap to fascia's to match existing soffit utilizing vented and non-vented product. This solution will increase the life expectancy of the soffit and will not be subject to erosion due to the weather conditions.</p>
6	<p>Paving of identified sections of the Little School parking lot is needed. This project would both expand and repair sections of the existing parking lot. The old playground was removed in the summer of 2016, and gravel was placed in this area as a temporary solution. This area could be paved which would expand the parking lot and a dozen parking spaces at the school. There are also other sections of the parking lot that are showing signs of deterioration and are in need of repair. The plan would be to work cooperatively with the DPW and the Town's contractor to identify the needed areas and achieve economies of scale. The \$125,000 to complete this project is being requested for FY' 22 and would include paving the main parking lot, old playground area, and front bus loop. The cost includes expenses for a review of the traffic flow pattern and striping costs.</p>
7	<p>The Hood Elementary School Roof was installed in 1999 and is approaching the end of its useful life of twenty (20) years, the current roof is a welded seam Sarnafil roofing system. The District contracted with Tremco, Inc. to perform an infra-red moisture scan in the summer of 2018, which showed very little moisture penetration, approximately 1% of the 55,000 sq. ft. roof area. Tremco Inc. concluded that the roof is in good condition and is a solid candidate for a roof restoration project, which would extend the life expectancy for an additional 20 years. The estimated cost is between \$10 and \$13 per sq. ft. which would have an estimated total cost of \$750,000. The project would include a 20 year warranty if done by Tremco per their specification. The project could also be a candidate for MSBA's accelerated repair program similar to that of the Little School Roof project. If the MSBA program is pursued the scope and cost of this project would most likely change. Based on the assessment the District will need to expend \$3,000 to \$5,000 annually for regular preventative roof maintenance. This project is being proposed for funding consideration in FY'25 when the roof will be 25 years old.</p>
8	<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>
9	<p>The current Hood system was manufactured by Honeywell and was installed in 1999, it is an old modem based system and needs to be replaced. The operating system that controls the classroom unit vent heaters has been lost. The current request is to install an energy management system throughout the Hood and Little Schools which would build on the existing energy management controls at our other schools. The Hood and Little School has an energy management system in the boiler room only. The new High School and Middle School will be on an automated system when the project is completed. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save up to \$15,000 annually at each School, which computes to a payback period of less than ten years if completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost. This project is being proposed for funding consideration for FY'24.</p>
10	<p>The District with the opening of the Middle School/High School in 2013 begin the operation of a Wastewater Treatment Plant. This plant is a bioprocess membrane plant and is highly technical and complicated operation. The plant has three membranes and two air scour blowers which have reached the end of their useful life and are in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. The 2020-2021 school year would represent year 8 for the membranes which have had a hard life due to several factors and the operating conditions of the plant. The membranes died in the summer of 2019 requiring immediate replacement by the School Department. The District anticipates additional costs in the area of upkeep and replacement of parts, to that end we are seeking a large capital request within our five year plan to secure funding to make such upgrades again in FY'25.</p>

FACILITY REQUESTS

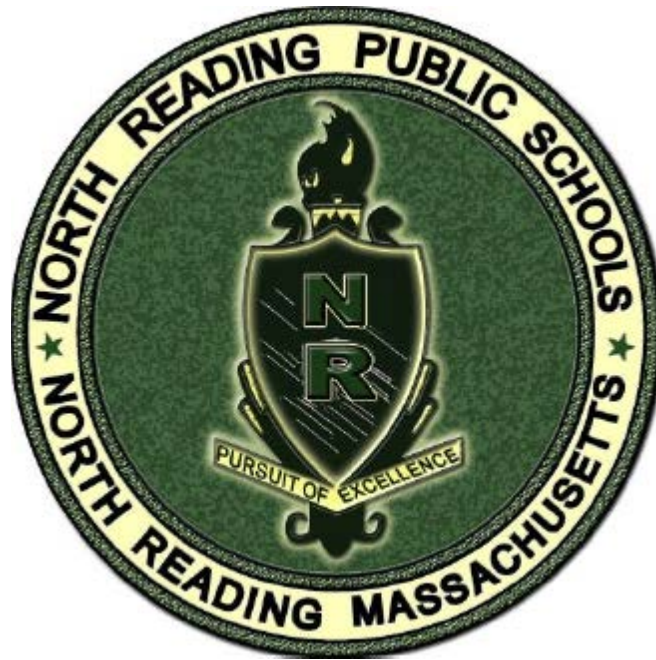
CAPITAL OUTLAY (FY 22-FY 26)

CAPITAL REQUESTS HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	PRIOR FY'17	FY'18 APPROVE D	FY'19 APPROVE D	FY'20 APPROVE D	FY'21 APPROVE D	TOTAL
Window Retrofit	High School	Retrofitted classroom windows. Present windows were bolted shut because the double hung sashes lack springs and are jammed closed.	7,500					7,500
Air Condition NOC and labs	High School	Provided air conditioning to network operations center and library classrooms.	15,000					15,000
Building Security	All Schools	Improved perimeter lighting and installed audible door alarms.	41,500					41,500
Chair Lift	Middle	Installed a chair lift to provide handicapped access to 2nd floor.	31,338					31,338
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.	150,000					150,000
Boiler	Little	We were down to one boiler, with no backup.	250,000					250,000
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields.	100,000					100,000
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.	50,000					50,000
Repaving Parking Lot	Hood	The school parking lot and playground area needs to be repaved. The hot top is beginning to erode causing a safety issue.	100,000					100,000
Peabody Street Entranceway Repair	Batchelder	The front stairwell on the Peabody Street side is deteriorating and needs to be repaired.		25,000				25,000
Gymnasium Floor Replacement	Little	The Little School Gym floor is reaching the end of its useful life and is in need of replacement.			40,000			40,000
Hood Fire System Panel	Hood	A replacement of the Hood School Fire System panel was needed due to the age and condition of the equipment.				30,000		30,000
HVAC Upgrades	Little	HVAC System Upgrade C-Wing					65,000	65,000
Handicapped Accessible Lift	Hood	Lift Replacement					35,000	35,000
TOTAL- FACILITIES			745,338	25,000	40,000	30,000	100,000	940,338

Section 8

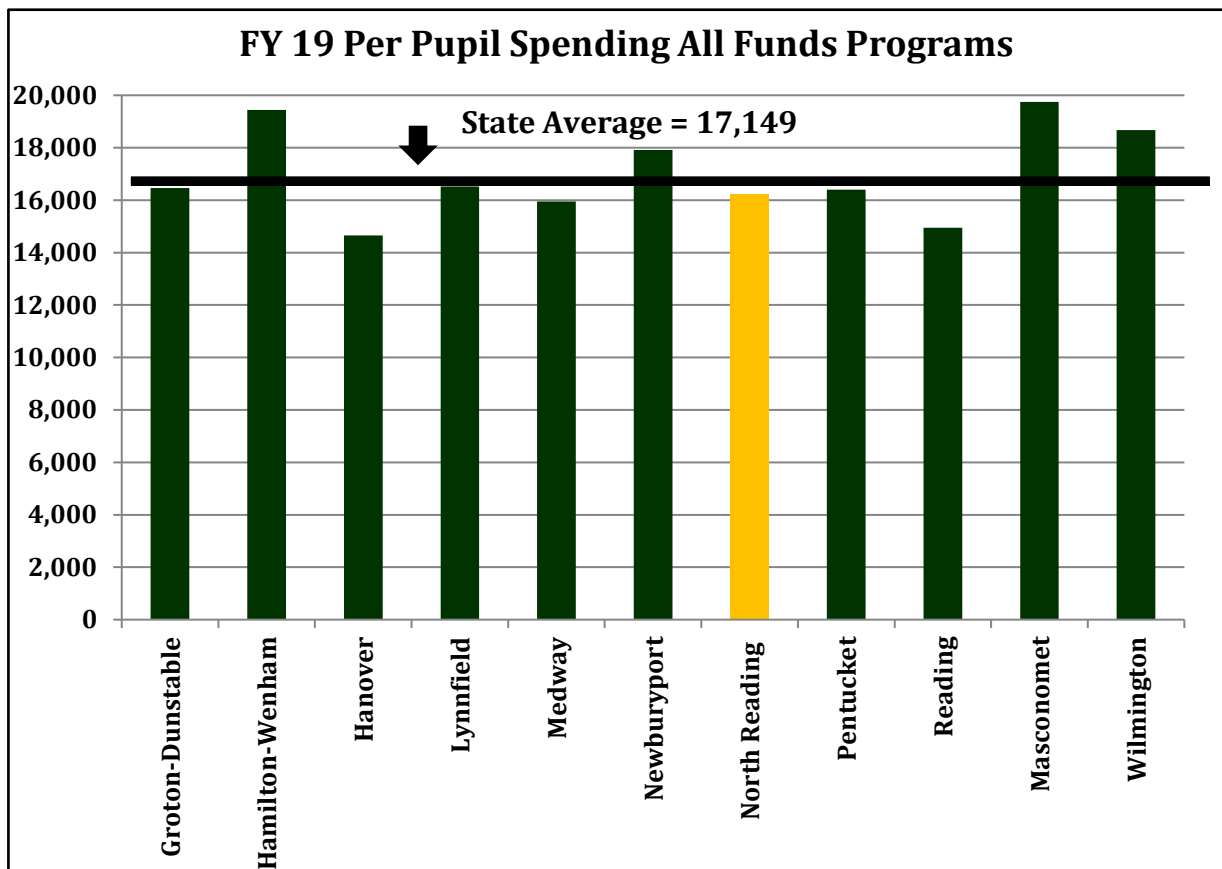
Benchmark Data



PER PUPIL SPENDING COMPARISON FOR COMPARABLE COMMUNITIES

ALL FUNDS PROGRAMS

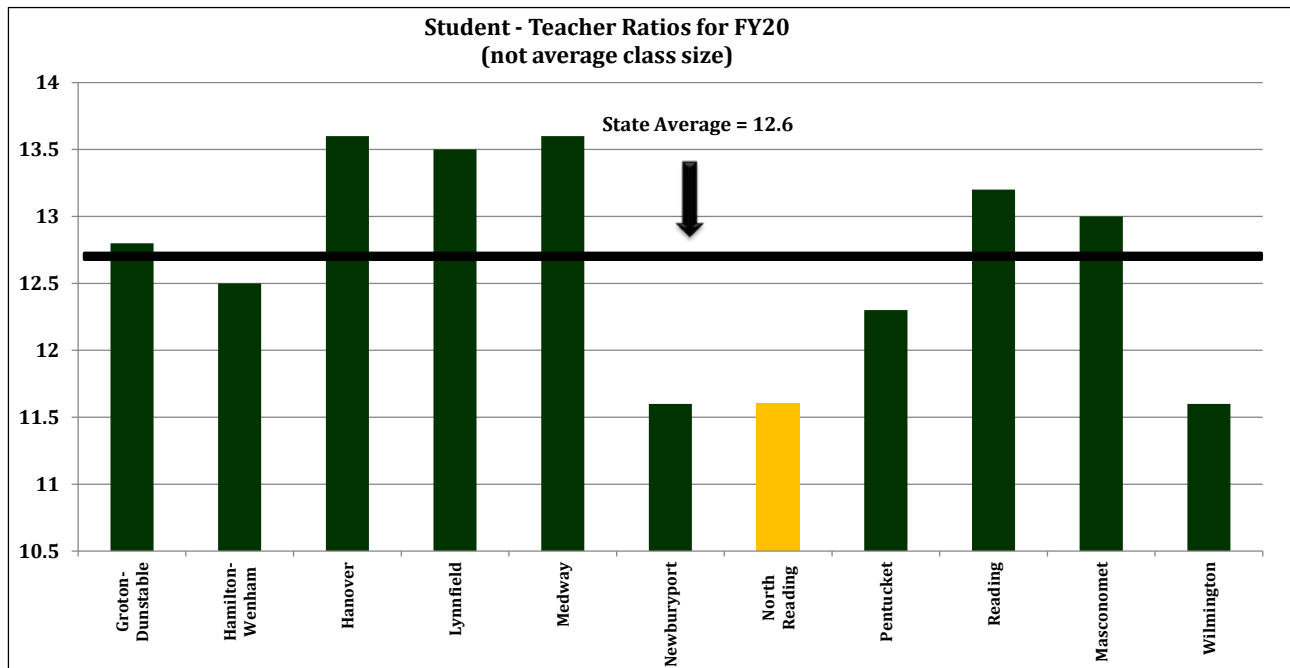
District	FY 19	FY 18	FY 17	FY19-FY17
Groton-Dunstable	16,463	15,607	15,079	5.48%
Hamilton-Wenham	19,437	18,362	17,513	5.85%
Hanover	14,652	14,615	13,989	0.25%
Lynnfield	16,527	15,888	15,205	4.02%
Medway	15,947	14,888	14,326	7.11%
Newburyport	17,915	16,852	15,894	6.31%
North Reading	16,211	15,865	15,223	2.18%
Pentucket	16,407	15,672	15,194	4.69%
Reading	14,947	14,202	13,562	5.25%
Masconomet	19,743	18,654	18,064	5.84%
Wilmington	18,673	17,767	16,859	5.10%
State Average	17,149	16,506	15,918	3.90%



Source: Dept of Elementary and Secondary Education

STUDENT - TEACHER RATIOS

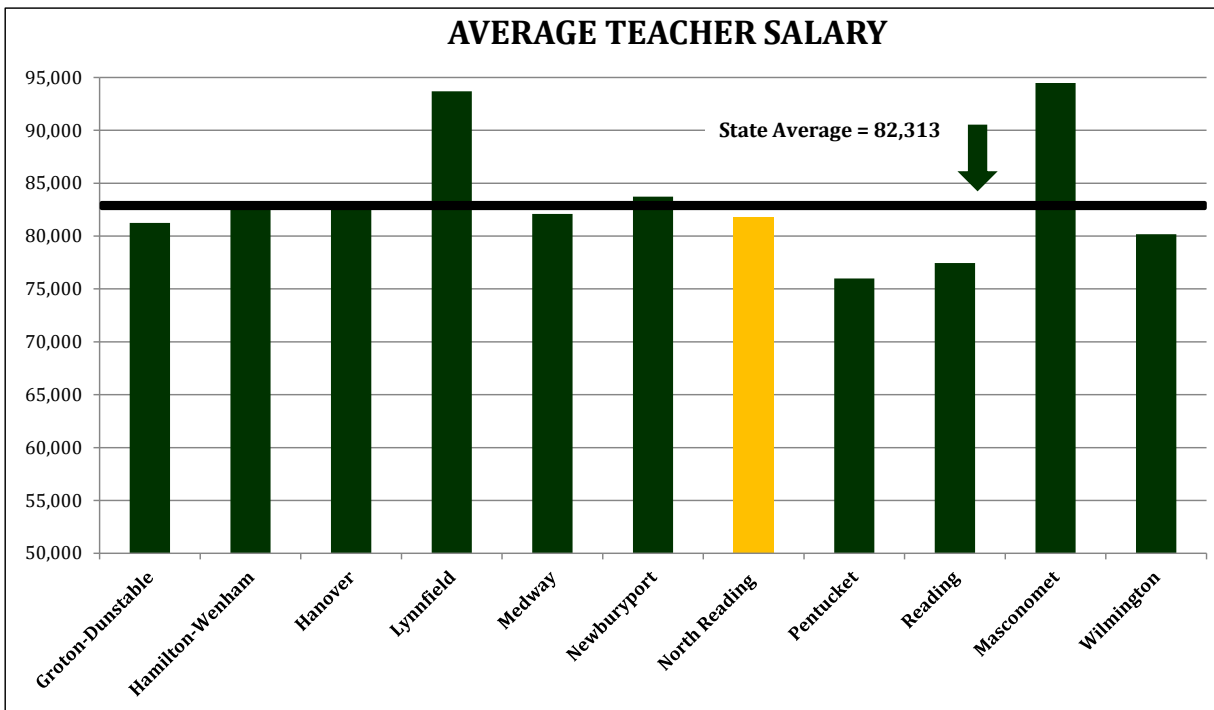
District	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12
Groton-Dunstable	12.8 to 1	13.2 to 1	13.7 to 1	13.8 to 1	14.1 to 1	15.7 to 1	15.0 to 1	14.7 to 1	15.6 to 1
Hamilton-Wenham	12.5 to 1	11.8 to 1	12.2 to 1	11.8 to 1	12.3 to 1	12.7 to 1	12.4 to 1	13.1 to 1	12.2 to 1
Hanover	13.6 to 1	13.1 to 1	12.8 to 1	13.5 to 1	12.6 to 1	13.2 to 1	14.0 to 1	14.5 to 1	15.7 to 1
Lynnfield	13.5 to 1	14.0 to 1	13.4 to 1	13.5 to 1	13.7 to 1	13.2 to 1	13.5 to 1	13.9 to 1	14.6 to 1
Medway	13.6 to 1	14.1 to 1	14.6 to 1	14.8 to 1	16.0 to 1	16.3 to 1	16.6 to 1	16.5 to 1	15.1 to 1
Newburyport	11.6 to 1	11.8 to 1	12.2 to 1	12.4 to 1	12.3 to 1	13.0 to 1	12.9 to 1	13.8 to 1	13.5 to 1
North Reading	11.6 to 1	12.0 to 1	12.6 to 1	12.7 to 1	13.2 to 1	13.2 to 1	13.5 to 1	13.2 to 1	12.9 to 1
Pentucket	12.3 to 1	12.2 to 1	12.7 to 1	12.3 to 1	12.1 to 1	12.5 to 1	13.4 to 1	14.3 to 1	14.0 to 1
Reading	13.2 to 1	13.2 to 1	13.8 to 1	13.9 to 1	13.9 to 1	14.1 to 1	14.0 to 1	14.5 to 1	14.6 to 1
Masconomet	13.0 to 1	13.6 to 1	14.0 to 1	14.0 to 1	13.8 to 1	15.5 to 1	16.0 to 1	16.0 to 1	16.7 to 1
Wilmington	11.6 to 1	11.6 to 1	12.1 to 1	12.4 to 1	12.6 to 1	12.7 to 1	13.0 to 1	13.2 to 1	13.2 to 1
State Average	12.6 to 1	12.9 to 1	13.0 to 1	13.2 to 1	13.2 to 1	13.3 to 1	13.6 to 1	13.5 to 1	13.7 to 1



Source: Dept of Elementary and Secondary Education

AVERAGE TEACHER SALARY

District	FY 19	FY 18	FY 17	FY 16	FY 15	FY 14	FY 13	FY 12	FY 11
Groton-Dunstable	81,239	79,346	78,764	78,414	78,291	74,918	70,773	70,898	71,921
Hamilton-Wenham	82,663	81,051	77,904	77,047	73,336	72,594	77,909	70,514	72,310
Hanover	83,299	80,616	84,281	76,595	76,609	75,871	76,236	76,712	68,747
Lynnfield	93,688	86,133	84,173	84,444	79,560	77,120	75,493	75,031	71,387
Medway	82,092	82,777	81,086	85,410	85,216	86,234	82,758	72,903	70,009
Newburyport	83,721	79,617	79,381	77,930	78,278	81,088	72,969	72,969	72,536
North Reading	81,759	78,598	76,239	75,143	73,771	71,702	70,009	65,743	65,506
Pentucket	76,001	77,442	75,336	73,003	71,532	71,364	70,858	67,239	68,692
Reading	77,458	76,135	74,407	72,366	70,262	65,291	66,048	65,194	64,129
Masconomet	94,480	93,705	92,462	86,350	94,253	87,471	83,593	83,156	79,292
Wilmington	80,183	76,488	76,087	74,667	71,281	70,409	68,334	67,391	64,169
State Average	82,313	79,913	78,670	76,656	74,744	73,966	71,983	70,474	70,340



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.

BENCHMARK DATA

ENROLLMENT TRENDS Grades PK - 12

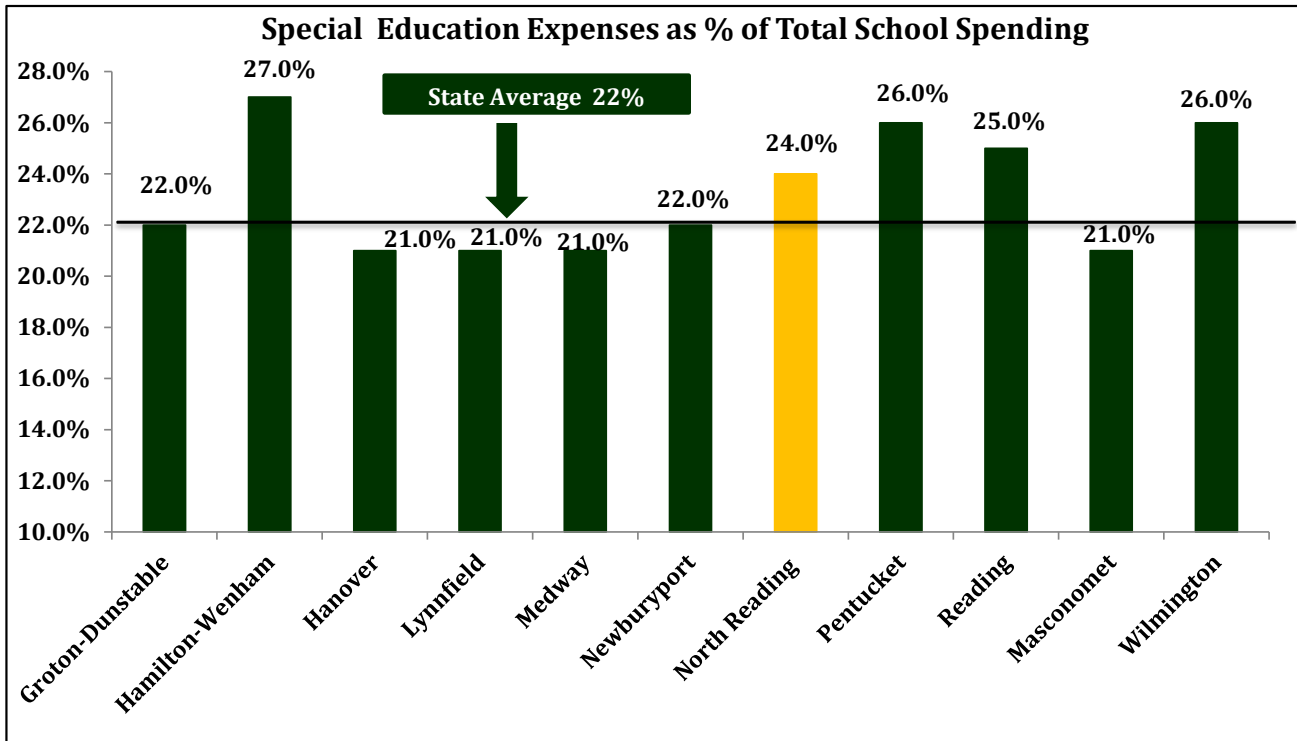
October 1												
District	FY 20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09
Groton-Dunstable	2,353	2,400	2,417	2,425	2,399	2,573	2,625	2,632	2,681	2,771	2,798	2,814
Hamilton-Wenham	1,836	1,769	1,780	1,782	1,828	1,864	1,881	1,955	1,954	1,976	2,026	2,080
Hanover	2,649	2,645	2,610	2,625	2,632	2,642	2,684	2,735	2,685	2,698	2,721	2,725
Lynnfield	2,202	2,201	2,221	2,207	2,225	2,220	2,261	2,276	2,308	2,353	2,361	2,339
Medway	2,178	2,222	2,271	2,316	2,364	2,423	2,482	2,568	2,640	2,693	2,756	2,778
Newburyport	2,262	2,232	2,269	2,295	2,293	2,329	2,349	2,334	2,267	2,251	2,263	2,302
North Reading	2,397	2,398	2,491	2,496	2,532	2,612	2,606	2,636	2,675	2,735	2,792	2,811
Pentucket	2,396	2,437	2,469	2,498	2,553	2,846	2,959	3,032	3,129	3,226	3,280	3,294
Reading	4,151	4,210	4,213	4,324	4,392	4,432	4,483	4,477	4,459	4,392	4,428	4,416
Masconomet	1,721	1,785	1,798	1,837	1,927	1,971	2,051	2,055	2,064	2,090	2,085	2,147
Wilmington	3,166	3,197	3,330	3,391	3,373	3,522	3,559	3,620	3,732	3,783	3,764	3,841

Change												
District	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09
Groton-Dunstable	(47)	(17)	(8)	26	(174)	(52)	(7)	(49)	(90)	(27)	(16)	(82)
Hamilton-Wenham	67	(11)	(2)	(46)	(36)	(17)	(74)	1	(22)	(50)	(54)	(17)
Hanover	4	35	(15)	(7)	(10)	(42)	(51)	50	(13)	(23)	(4)	(68)
Lynnfield	1	(20)	14	(18)	5	(41)	(15)	(32)	(45)	(8)	22	40
Medway	(44)	(49)	(45)	(48)	(59)	(59)	(86)	(72)	(53)	(63)	(22)	(93)
Newburyport	30	(37)	(26)	2	(36)	(20)	15	67	16	(12)	(39)	(80)
North Reading	(1)	(93)	(5)	(36)	(80)	6	(30)	(39)	(60)	(57)	(19)	38
Pentucket	(41)	(32)	(29)	(55)	(293)	(113)	(73)	(97)	(97)	(54)	(14)	(69)
Reading	(59)	(3)	(111)	(68)	(40)	(51)	6	18	67	(36)	12	84
Masconomet	(64)	(13)	(39)	(90)	(44)	(80)	(4)	(9)	(26)	5	(62)	47
Wilmington	(31)	(133)	(61)	18	(149)	(37)	(61)	(112)	(51)	19	(77)	(3)

Source: Dept of Elementary and Secondary Education

SPECIAL EDUCATION EXPENSES

District	FY19	FY 18	FY 17	FY 16	FY15	FY14	FY13	FY12
Groton-Dunstable	22.0%	21.0%	22.0%	22.0%	21.6%	21.2%	22.8%	21.7%
Hamilton-Wenham	27.0%	26.0%	25.0%	24.0%	24.0%	23.4%	23.0%	20.6%
Hanover	21.0%	21.0%	21.0%	20.0%	21.8%	21.6%	19.8%	19.1%
Lynnfield	21.0%	20.0%	20.0%	19.0%	18.2%	17.7%	18.4%	18.8%
Medway	21.0%	23.0%	23.0%	23.0%	19.9%	17.1%	21.9%	21.8%
Newburyport	22.0%	22.0%	21.0%	22.0%	21.2%	25.0%	21.0%	19.3%
North Reading	24.0%	24.0%	23.0%	23.0%	22.7%	23.7%	24.3%	22.7%
Pentucket	26.0%	26.0%	25.0%	24.0%	23.6%	23.2%	22.3%	23.2%
Reading	25.0%	25.0%	24.0%	23.0%	22.3%	21.6%	21.7%	21.5%
Masconomet	21.0%	21.0%	20.0%	21.0%	19.2%	17.9%	18.1%	15.6%
Wilmington	26.0%	26.0%	25.0%	24.0%	22.3%	22.4%	21.1%	20.9%
State Average	22.0%	22.0%	22.0%	22.0%	21.1%	20.9%	20.9%	20.5%



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	425-475	1,500	0	0	0
Groton Dunstable	400-500	1,200	100	0	100
Hamilton-Wenham	244-642	3rd Sport free	300 (musical only)	0	200
Ipswich	650 (1-3 sport)	900	50-100	250/500	50/25
Lynnfield	400	800	300	100	25
Manchester -Essex	460-865	1,550	0	225	70
Masconomet	350-1,050	no cap	65-100	0	100
Medway	235	940	30	0	0
Newburyport	250-450	1,400	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	175 /IH 475	500	100	180	180
Peabody	150	300	0	300 / 600	0
Reading	250	750 (I)/950 (F)	75-200	450	0
RockPort	300-350	None	0	100/250	0
Triton Regional	350	1,750	50-100	0	180
Wakefield	135	405	50-100	220/330	0
Winchester	350	1,400	0	630/1,100	0
Wilmington	0	0	0	0	0

