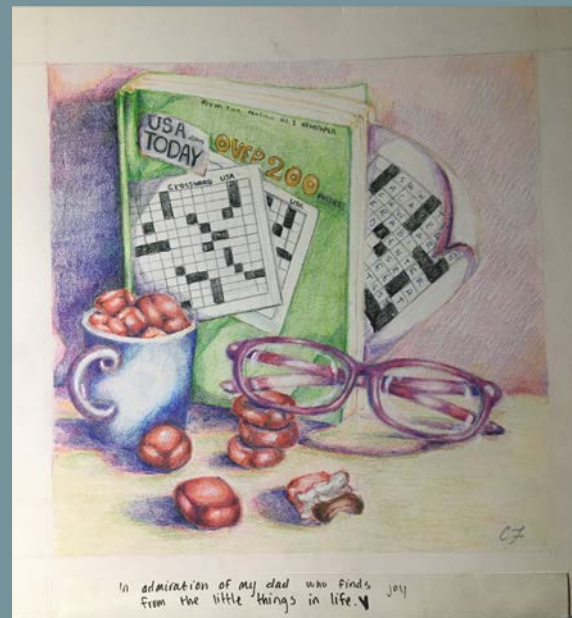
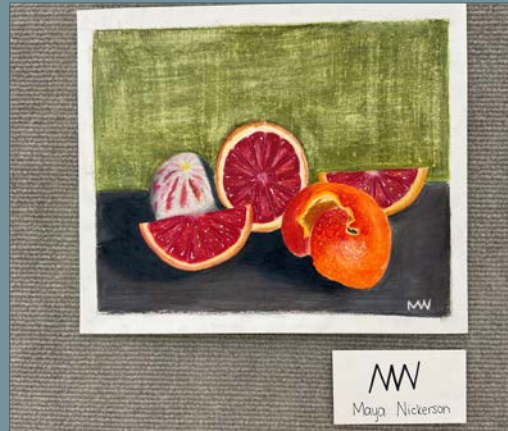


# North Reading Public Schools

## FY 23 Final Budget



**Patrick C. Daly, Superintendent**

**Michael A. Connelly, Assistant Superintendent of Finance & Operations**

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

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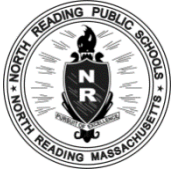
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# NORTH READING PUBLIC SCHOOLS

*"Pursuit of Excellence"*

May 2, 2022

Dear North Reading School Committee Member:

I am pleased to present to you the Fiscal Year 2023 Final Budget for the North Reading Public Schools. In accordance with the direction provided by the School Committee, the Final Budget (1) reflects costs associated with level services; (2) the highest of priorities in Year Two of the district's developing strategic plan, "NRPS 2025"; (3) continuation of newly identified needs that are associated with the Covid-19 pandemic; (4) associated costs to properly maintain all school campuses.

The final budget proposed for FY 2023, as compared to FY 2022, reflects an overall increase to the budget by 4.2%. The budget appropriation for FY 2023 is \$35,709,330. This reflects an increase of \$1,432,665 over the FY 2022 budget figure of \$34,276,665. Several factors account for the increase in the overall budget as presented:

- Continues and adds staff to: (1) maintain educationally sound student/teacher ratios especially at the elementary level; (2) maintains academic support systems to address any areas of learning loss that may have resulted from the Covid-19 pandemic (3) maintain adequate health and safety services for all students, staff and the school community (4) adds staffing for the social, emotional and mental health needs of all students;
- Contractual obligations with employees and employee unions;
- Continuation of the District 1:1 student device program in grades K through 12;
- Continuation of necessary expenses for sanitation, health, and technology equipment and software in a post covid-19 learning environment;
- Associated operational costs to properly maintain all five schools and surrounding campuses.

The FY 2023 final budget represents the funding needed to maintain the same level of services, including new positions driven by enrollment increases at the elementary schools.

New positions needed due to increases in enrollment reflected in the final budget include:

| School /Dept. | Enrollment Needs                       | Amount           | Need       |
|---------------|--|------------------|------------|
| Elementary    | 1.0 FTE Grade 5 Teacher                | \$72,444         | Enrollment |
| Elementary    | 1.0 FTE Full Day Kindergarten Teacher  | \$72,444         | Enrollment |
| Elementary    | 2.0 FTE Kindergarten Paraprofessionals | \$62,890         | Enrollment |
| <b>Total</b>  | <b>4.0 FTE</b>                         | <b>\$207,778</b> |            |

Enrollment at the elementary level is anticipated to increase next school year by 40 students from 1,067 to 1,107. The majority of this increase is at the Kindergarten level leading to the need to increase staffing. The table above includes new positions that are necessary next school year to

account for the increase in enrollment and to maintain class sizes within recommended guidelines of 18 to 22 students at the elementary level.

The original “Modified Level Services” preliminary budget request included an increase of 4.5 FTE positions, which are listed as priorities in the strategic vision of the school District. Many of these new positions had to be eliminated from the final budget request with the exception of the 1.0 FTE School Adjustment Counselor at the elementary level highlighted in the below table to balance the budget.

| Strategy               | NRPS 2025 & Other Recommended Positions          | Cost      |
|------------------------|--|-----------|
| Student Support/Equity | 1.0 FTE School Adjustment Counselor (Elementary) | \$72,444  |
| Teaching and Learning  | 1.0 FTE Teaching & Learning Coordinator          | \$112,475 |
| Teaching and Learning  | 2.0 FTE Academic Interventionists (Elementary)   | \$160,632 |
| Teaching and Learning  | 0.5 FTE Academic Interventionist (Middle School) | \$36,222  |
| Total                  | 4.5 FTE  | \$381,773 |

The positions added in fiscal year 2021 and 2022 and funded by Covid-19 federal grants to address needs associated with the Covid-19 pandemic that have been identified as essential services to continue in fiscal year 2023 and are reflected in the budget include:

| School / Department | Position                                       | Grant Offset |
|---------------------|--|--------------|
| Student Services    | 1.0 FTE Floater Nurse                          | \$43,000     |
| Technology          | 1.5 FTE Data Technicians                       | \$50,000     |
| Student Services    | 1.0 FTE School Adjustment Counselor Elementary | \$60,000     |
| Student Services    | 1.0 FTE School Adjustment Counselor Secondary  | \$60,000     |
| Total               | 4.5 FTE  | \$213,000    |

The final budget includes key positions to address enrollment increases at the elementary level and to continue to address needs associated with the Covid-19 pandemic. It is noteworthy that the final budget fails to fully support all initiatives identified in the district’s strategic budget vision. The reason for this is rooted in the recognition of the fiscal challenges that the community currently faces. Despite the funding challenges, the budget as presented is educationally sound and consistent with the mission of the North Reading Public Schools.

In closing, I wish to acknowledge the efforts of the district administrators and school committee for their many contributions to the development of the Fiscal Year 2023 Budget for the North Reading Public Schools, especially our Assistant Superintendent of Finance and Operations, Michael Connelly.

Sincerely yours,



Dr. Patrick C. Daly, Superintendent



TO: North Reading School Committee

Dr. Patrick Daly, Superintendent

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

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Enclosed is the North Reading Public School's final budget for fiscal year 2023. 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 final budget for FY 2023 is \$35,709,330, which reflects a \$1,432,665 increase over FY 2022, reflecting an increase of 4.2%. The modified level services budget is a budget that currently exceeds the Finance Planning Team's guideline budget amount.

The FY 2023 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

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This budget has been prepared in accordance with the guidelines of the School Committee and Finance Planning Team and includes a “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 unfortunately does not achieve all of the educational objectives identified in the district’s five-year strategic plan for continuous improvement known as “NRPS 2025”. Many of the new positions identified in the preliminary budget request have been eliminated to ensure a balanced budget. The final budget for the 2022-23 fiscal year is \$35,709,330. This represents a \$1,432,665 increase, which is 4.2% higher than this year’s appropriation. The final budget as presented is a level service budget proposal. This means that spending is essentially the same as the previous year with the exception of modifications due to shifts in enrollment, contractual salary obligations, operational fixed costs, and other inflationary increases for supplies and materials.

| FY 2022 Budget | FY 2023 Final Budget | % Increase |
|----------------|----------------------|------------|
| \$34,276,665   | \$35,709,330         | 4.2%       |

### ***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 2023 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 FY23 final budget meets the guidelines set forth by the Finance Planning Team.

### ***Key Budget Assumptions***

Below is a list of key budget assumptions that were made as part of the FY 2023 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 2022;
- Includes use of 50% of ESSER III grant of \$451,952 that can be spent over the next two fiscal years, (FY23, FY24).
- 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.

## **EXECUTIVE SUMMARY**

- Continues with the plan to reduce the full-day kindergarten tuition amount to move towards free universal full day Kindergarten by school year 2025-26.

### ***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 negotiated cost of living adjustments with the North Reading Teachers Association (NREA) and other bargaining units.

### ***New Positions:***

- Includes 4.0 FTE of new positions (2.0 Teachers, 2.0 Paraprofessionals) driven by enrollment increases at the elementary level which can mostly be contributed to an increase in the full day kindergarten program from 150 to 168 students;
- Includes 1.0 FTE School Adjustment Counselor at the elementary level to further address the social, emotional, and mental health needs of elementary aged students.

### ***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 and General Liability Insurance;
- 4% increase in School Medicare costs.

### ***Special Education:***

- Assumes the circuit breaker reimbursement amount received in FY 22 for FY 21 expenses. This amount of \$1,275,504 will represent the FY 23 budgetary offset amount. Assumes the circuit breaker program will continue to be funded fully at a 75% reimbursement rate and includes `new funding proposed as part of the Student Opportunities Act which now includes reimbursement for transportation costs;
- 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 2022 year-end funds which is allowed per state finance regulations.

### ***Other Expenses and Contractual Services:***

- School expense budgets include adjustments to ensure a funding level at above the five year per pupil funding average at each school.



## **EXECUTIVE SUMMARY**

- 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.

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

- The transportation revolving account offset will increase in FY 23 to \$375,000 which assumes the district will have \$150,000 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 \$20,000 of carry over funds available and represents 40% 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.
- 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; seven years ago, in FY 2014, it was only \$25,000;
- The detailed assumptions of school revenue budget offsets used in the FY 2023 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 2022.

## EXECUTIVE SUMMARY

### *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 83.5% of the total FY 2023 modified level services budget request. This includes the cost for steps, lane movements, and longevity increases for all eligible staff. The administrators, teachers, paraprofessionals, custodians, administrative assistants and other non-union staff members' contracts are settled through FY 2023. A turnover amount is also calculated and subtracted from the FY 2023 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.

#### **Enrollment Driven Staffing Increases**

The enrollment at the elementary level is anticipated to increase next school year by 40 students from 1,067 to 1,107. The majority of this increase is at the Kindergarten level leading to the need to increase staffing. Below are the new positions being proposed next school year to account for the increase in enrollment and to maintain class sizes within recommended guidelines of 18 to 22 students at the elementary level.

| School /Dept. | NRPS: 2025 Needs                       | Amount           | Need       |
|---------------|--|------------------|------------|
| Elementary    | 1.0 FTE Grade 5 Teacher                | 72,444           | Enrollment |
| Elementary    | 1.0 FTE Full Day Kindergarten Teacher  | 72,444           | Enrollment |
| Elementary    | 2.0 FTE Kindergarten Paraprofessionals | 62,890           | Enrollment |
| <b>Total</b>  | <b>4.0 FTE</b>                         | <b>\$207,778</b> |            |

#### **Special Education Costs**

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to increase in FY 2023. The district anticipates an increase in the number of students requiring out-of-district placements and transportation in FY 2023. The FY 2022 budget included out-of-district placement and transportation costs for 28 students. The FY 2023 budget anticipates the amount will increase by three students, and the district will have 31 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, 18.8% of our student population, including students being educated outside the district, receive special education services. The 18.8% statistics is right

## EXECUTIVE SUMMARY

at the state average of 18.9%, 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 1.0% of all students being placed in out-of-district programs; which is right at the current state average of 1.1%. In addition, currently, 7.35% of students receiving special education services are educated out-side the District. Many Districts in the area has seen this number increase significantly especially since the Covid-19 pandemic to above 10%. The average out of over 12 north-shore communities recently polled was 9.25%. In North Reading, special education costs account for 24% of all net school spending costs, which is also at the state average of 23%.

| 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                            |
| 2021-22           | 2,321                               | 416                    | 18.8%                  | 18.9%                            | 28                            |
| 2022-23 Projected | 2,356                               | 430                    | 18.4%                  | 18.9%                            | 31                            |

### Operational Building and Fixed Costs

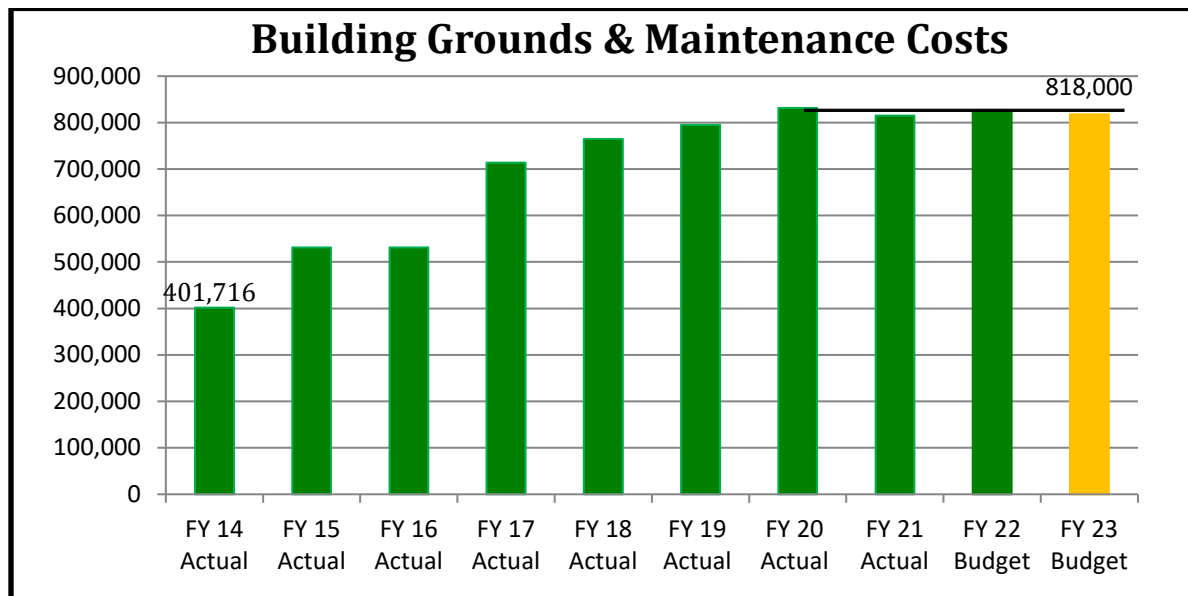
The district has incurred additional operational costs to adequately maintain the Middle School/High School campus over the past eight years. Subsequently, the district has had to allocate more funds since FY 2014 to account for these costs. Below is a breakdown of the operational maintenance costs the district has reallocated to adequately maintain the Middle School and High School campus since the opening of the new school. In recent years, these costs have stabilized, as the District has been able to control increases in its operational costs and implement energy efficient measures including LED lighting fixtures and modulating its energy management heating and cooling systems.

| Description of Service                                  | Increased Amount |
|---|------------------|
| Energy Management Contract                              | \$20,000         |
| Landscaping Services / Athletic Field Grass Maintenance | \$25,000         |

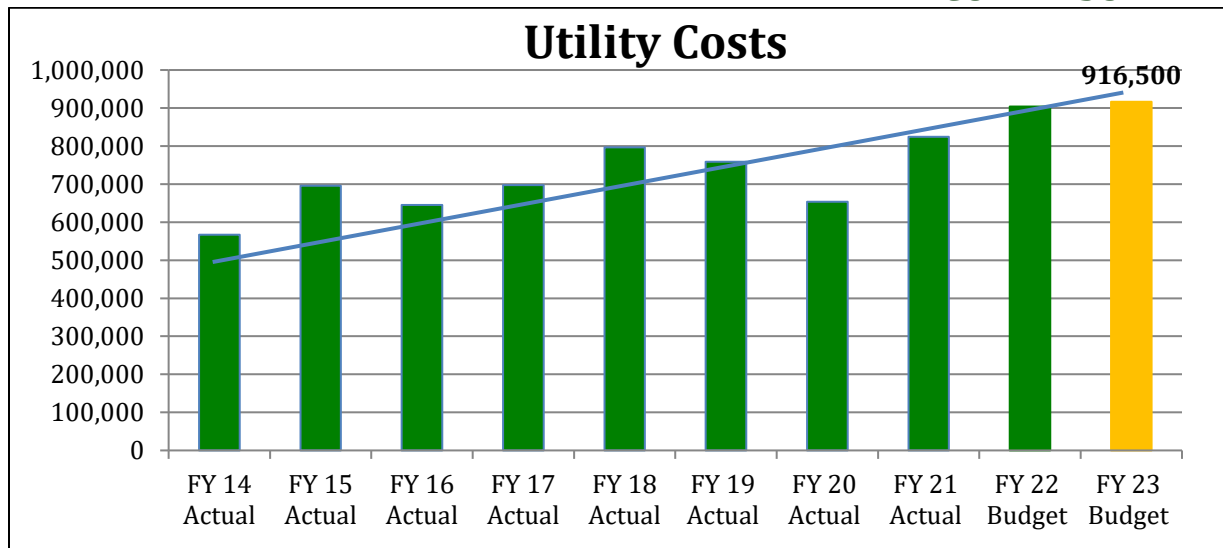
## EXECUTIVE SUMMARY

|   |                  |
|---|------------------|
| 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         |
| <b>Total</b>                                    | <b>\$430,000</b> |

The chart below illustrates the increase in building operational costs the district has experienced over the past eight years to account, in large part, for the new operational costs of the Middle/High School 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. However, in recent years beginning in FY 20 these costs have leveled out as you can see when looking the below chart indicating current funding levels are now adequate to maintain all four campuses.



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 two fiscal years, funds have also begun to level out indicating the District has been able to better control new increases in operational costs, by taking on energy efficient measures including retrofitting all fixtures with new LED lights in all buildings.



### Impact of Covid-19 Pandemic

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, technology, mental health and learning loss needs. As we move through fiscal year 2022 and continue to plan for next fiscal year the District will continue to monitor the impact of the Covid-19 pandemic. Many new positions added in fiscal years 2021 and 2022 including Digital Learning Technicians, Floater School Nurse, Adjustment Counselors and Academic Intervention support positions will be needed next fiscal year. The majority of these positions have been all or partially funded from outside federal sources and the District anticipates the need for many of these positions in fiscal year 2023 and beyond. The FY 23 budget reflects these positions being all or partially funded with Covid-19 federal grants, (see table below) as well as new costs added in fiscal year 2022 for technology devices, health and custodial supplies that have now become part of the District's daily operation and are necessary to carry forward into FY 23.

| School /Dept. | Covid-19 Related Positions Carry-Over | Amount         | Funding Source      |
|---------------|---------------------------------------|----------------|---------------------|
| Middle / High | 1.0 FTE School Adjustment Counselor   | 60,000         | ESSER II Carry-Over |
| Elementary    | 1.0 FTE School Adjustment Counselor   | 60,000         | ESSER II Carry-Over |
| District      | 1.5 FTE Digital Learning Technicians  | 50,000         | ESSER II Carry-Over |
| District      | 1.0 Floater School Nurse              | 43,000         | ESSER II Carry-Over |
| <b>Total</b>  | <b>4.5 FTE</b>                        | <b>213,000</b> |                     |

### NRPS 2025 Initiatives

The "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 original budget request included an increase of 4.5 FTE positions listed as priorities in year 2 of



## EXECUTIVE SUMMARY

“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 that were reflected in the recommended budget included:

| School /Dept. | NRPS: 2025 Needs                         | Amount         | NRPS 2021 Strategy       |
|---------------|--|----------------|--------------------------|
| Elementary    | 1.0 FTE School Adjustment Counselors     | 72,444         | Student Support Services |
| Elementary    | 1.0 FTE Teaching & Learning Coordinator  | 112,475        | Teaching and Learning    |
| Elementary    | 2.0 FTE Academic Interventionist Upgrade | 160,632        | Teaching and Learning    |
| Middle        | 0.5 FTE Academic Interventionist         | 36,222         | Teaching and Learning    |
| <b>Total</b>  | <b>4.5 FTE</b>                           | <b>381,773</b> |                          |

In Year 2 of the strategic budget vision, the proposal as presented would have resulted in an expenditure of \$381,773, which accounts for a 1.1% increase to the budget proposal.

The only position that has been funded in the final adopted budget is the School Adjustment Counselor highlighted above at the elementary level. The School Department will continue to think creatively and pursue all other areas of potential funding to achieve these important positions as we move forward.

The 1.0 FTE School Adjustment Counselors at the elementary level will allow for a designated adjustment counselor at the larger Batchelder Elementary School and a shared adjustment counselor at the Hood and Little Elementary Schools. Currently, one adjustment counselor is shared between all three schools. The elementary schools will continue to work towards implementing a multi-tiered system of supports known as MTSS in September 2022. In addition to targeting reading, the elementary principals will also begin the work associated with social emotional and behavioral interventions as part of MTSS. Additional 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 level. The District will continue to work towards having one at each school based on the needs of each student and will work towards achieving this goal over a two-year period. (FY23, 24) 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 continues to be heightened due to the impact of the Covid-19 pandemic.

The 1.0 FTE Teaching and Learning Coordinator is an administrative position that would assist school principals in providing support in the following areas: curriculum, instruction, assessment, administration, and supervision and evaluation. The Teaching and Learning Coordinator would also work closely with the curriculum teacher-leaders and the Assistant Superintendent of Teaching and Learning to meet the NRPS 2021 goals in related areas. This position would assist in the seeking, writing and applying for applicable grants as they become available.

## EXECUTIVE SUMMARY

The 3.5 FTE Academic Interventionist are professional teaching positions that are an upgrade over the current part-time 15 hour per week tutors that exist at each elementary school today. This would allow for a full-time Academic Interventionist at all 3 elementary schools, as well as, a part-time 20-hour per week position at the middle school. The addition of the Academic Interventionist at the elementary schools will help provide and support a more progressive early intervention approach with students at all levels but in particular in grades 1-2 with a focus on math. The addition of the Academic Interventionist will help provide support for students in grades 6-8 with a focus on literacy.

### ***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 4.0% final budget given the fiscal constraints at this time. These positions, totaling \$434,838 represent 5.0 FTE full time equivalents (FTEs) as shown in the table below:

| School / Dept. | NRPS 2025 Positions Not Included in Budget | Amount         | NRPS 2021 Strategy     |
|----------------|--|----------------|------------------------|
| District       | 1.0 FTE School Adjustment Counselor        | 72,444         | Teaching & Learning    |
| District       | 1.0 FTE Teaching and Learning Coordinator  | 112,475        | Teaching & Learning    |
| District       | 1.0 FTE Educational Data Specialists       | 72,444         | Teaching & Learning    |
| District       | 1.0 FTE Teaching and Learning Coordinator  | 112,475        | Teaching & Learning    |
| District       | 1.0 FTE Lead Digital Technician            | 65,000         | Technology Integration |
|                | <b>5.0 FTE</b>                             | <b>434,838</b> |                        |

These staffing needs would add an additional \$434,838 to the budget request, or an additional 1.3%.

### ***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 2023 budget.

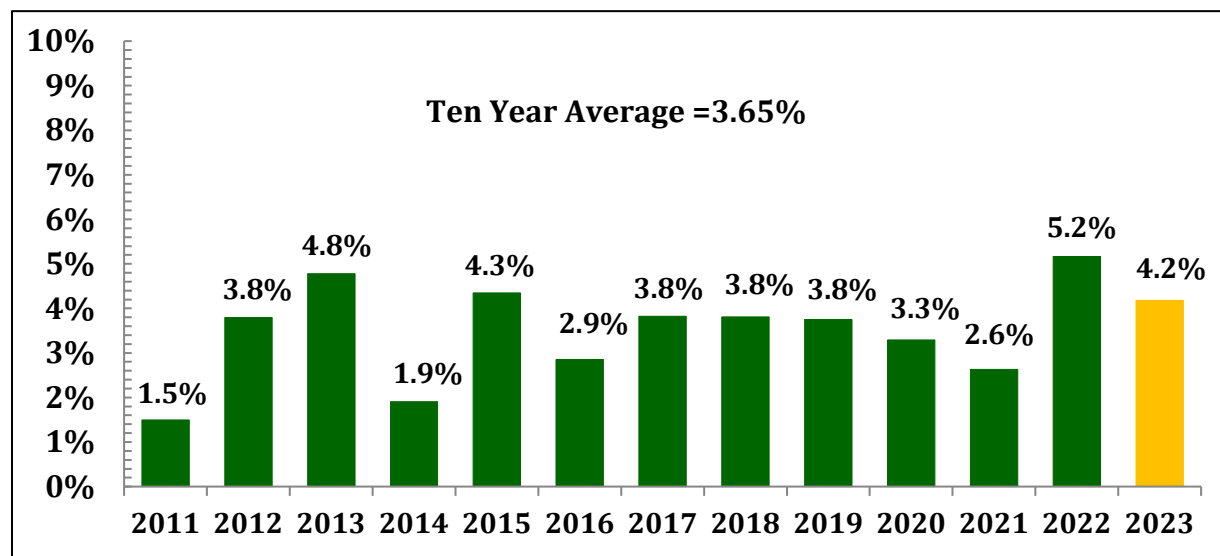
- Approve a Fiscal Year 2023 (FY23) budget adequately meets district requirements for optimum student achievement in alignment with NRPS 2025
- Continue to explore opportunities to reduce operational costs including energy savings by pursuing (solar power, boiler upgrades, WWTP efficiencies, energy management modulation, etc.);
- Continue to monitor the impact of the COVID-19 pandemic on the budget development process and maximize all areas of available funding through both federal, state and local sources (ESSER II and III, Cares Act, FEMA, etc.);
- Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance.

## EXECUTIVE SUMMARY

The final budget represents the funding required to maintain the same level of services with a focus on the strategic objectives in “NRPS 2021.”

It is important to note that the North Reading Public Schools experienced moderate budget increases in the past. 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     | \$34,276,665  | 5.20%             |
| FY 2023     | \$35,709,330  | 4.20%             |



### *Budget Recommendation*

The Administration recommends support of the “Modified Level Services” FY 2023 budget. This budget will allow the district to continue its current level of services at all levels. This recommendation seeks to strike a balance between advancing the school district and acknowledging the financial challenges that the community currently faces. The FY 2023 final budget will allow the District to meet all contractual obligations with employees and employee unions, as well as address fixed operational cost increases 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 maintaining current nursing, technology and counseling staffing levels. It also ensures continuation of the 1:1 student device ratio and provides needed technology, health and sanitation supplies to all schools and classrooms. In addition, the budget continues to focus on making data driven informed decisions and aligning curriculum across all levels for instructional staff with the addition of a new administrative position.

Adoption of the recommended, Level Services Budget, will (1) provide the resources needed to advance the school districts educational program; (2) provide the mental health and academic support systems necessary for all students; (3) provide a comprehension educational program for all students; and (4) uphold the vision and mission of the North Reading Public Schools.

## BUDGET PROCESS AND GOALS

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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 83.5% of the FY 2023 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 2023 budget no later than May 2, 2022.

### **FY 2023 School Committee Budget Goals**

1. Approve a Fiscal Year 2023 (FY23) budget adequately meets district requirements for optimum student achievement in alignment with NRPS 2025;
2. Continue to explore opportunities to reduce operational costs including energy savings by pursuing (solar power, boiler upgrades, WWTP efficiencies, energy management modulation, etc.);
3. Continue to pursue a universal free full day kindergarten program through a phased in approach of a reduction of tuition fees and/or alternative state funding options that may be available;
4. Explore options for the reduction of all fees (e. g., athletics, transportation, fine arts and all educational programs) as a long-term budget goal;
5. Continue to monitor the impact of the COVID-19 pandemic on the budget development process and maximize all areas of available funding through both federal, state and local sources (ESSER II and III, Cares Act, FEMA, etc.);
6. Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance.

## BUDGET TIMELINE

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|                   |   |
|-------------------|---|
| August 30, 2021   | Fiscal Year 2022 Budget Calendar and Budget Goals presentation and vote       |
| October 4, 2021   | Large Capital Improvement Plan presentation to School Committee               |
| October 18, 2021  | School Committee vote on FY 23 Large Capital projects                         |
| October 15, 2020  | Principals and Directors given budget request sheets                          |
| November 8, 2021  | FY 22-24 Covid-19 Federal Funding Update                                      |
| November 29, 2021 | Five and Ten Year Enrollment projection presentation                          |
| December 2, 2021  | Budget requests due to the Assistant Superintendent of Finance and Operations |
| February 18, 2022 | Release preliminary budget books to School Committee                          |
| March 7, 2022     | Present preliminary budget to School Committee                                |
| March 25, 2022    | Preliminary school budget webinar (12:00 p.m.)                                |
| April 6, 2022     | FY 23 Budget Workshop # 1 (3:00 p.m.)   |
| April 11, 2022    | Public Hearing on FY 23 budget  |
| April 27, 2022    | FY 23 Budget Workshop # 2 (3:00 p.m. If necessary)                            |
| May 2, 2022       | School Committee votes recommended budget                                     |
| May 4, 2022       | Present recommended budget to Finance Committee                               |
| May 9, 2022       | Select board vote town meeting warrant  |
| June 6, 2023      | <b>Town Meeting votes budget</b>  |

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

It is important to note that the definition of a 1.0 FTE varies with positions as defined in collective bargaining agreements. In order to calculate the personnel services budget request, staffing needs must first be calculated. Professional staffing needs are determined based on enrollment projections and professional staffing guidelines. Unless otherwise known, it is assumed 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 FY22 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY23 salary scale is also included.

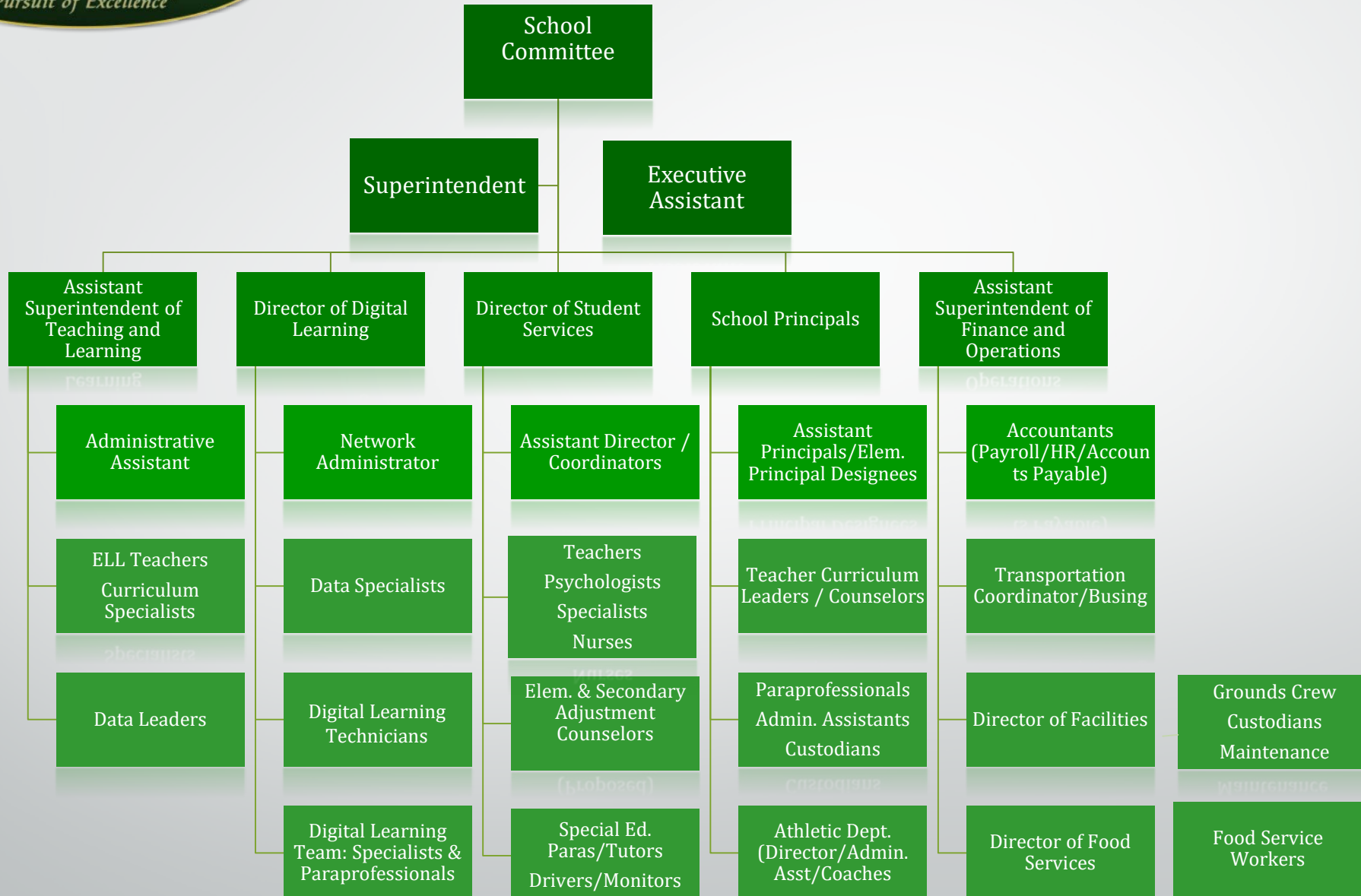
The FY23 personnel service operating budget recommendation funds a variety of positions that are funded through grant and revolving accounts. Based on current staffing and projected increases, this represents 415 full time and part-time employees covered in the

## **BUILDING THE BUDGET**

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

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

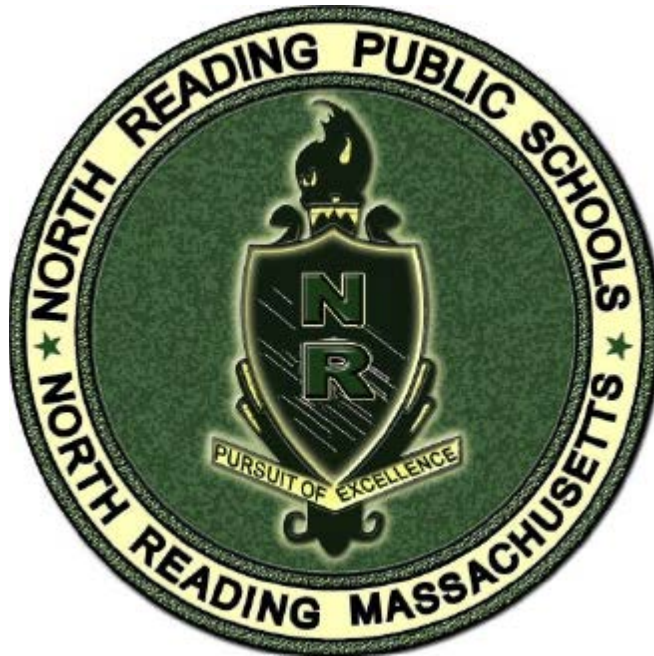
# Organizational Chart





## Section 2

# Analytical Summary Data Staffing & Enrollment



**FY 22 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN  
TEACHERS  
FY 22 FTE**

| Step  | B.A. | B.A. 15 | B.A. 30 | M.A. | M.A. 15 | M.A. 30 | M.A. 45 | M.A. 60 | DR  | Total |
|-------|------|---------|---------|------|---------|---------|---------|---------|-----|-------|
| 1     | 2.0  |         |         | 2.0  |         | 1.0     |         |         |     | 5.0   |
| 2     | 2.0  |         |         | 4.0  |         |         |         |         |     | 6.0   |
| 3     | 2.0  |         |         | 3.5  |         |         |         |         |     | 5.5   |
| 4     | 2.0  |         |         | 5.0  |         |         | 1.0     |         |     | 8.0   |
| 5     | 1.0  | 1.0     |         | 10.0 |         | 1.0     |         |         |     | 13.0  |
| 6     | 0.8  |         |         | 3.8  |         | 2.0     |         |         |     | 6.6   |
| 7     |      |         |         | 8.0  | 1.0     |         | 1.0     |         |     | 10.0  |
| 8     |      |         |         | 6.0  | 2.0     | 3.0     |         | 1.0     |     | 12.0  |
| 9     |      |         |         | 8.8  | 1.0     | 1.0     |         | 1.0     |     | 11.8  |
| 10    |      |         |         | 5.0  | 3.0     | 2.7     |         |         |     | 10.7  |
| 11    |      |         |         | 4.0  |         | 2.0     |         |         | 1.0 | 7.0   |
| 12    | 3.0  | 2.0     | 3.0     | 30.8 | 33.8    | 29.8    | 16.6    | 40.2    | 1.0 | 160.2 |
| Total | 12.8 | 3.0     | 3.0     | 90.9 | 40.8    | 42.5    | 18.6    | 42.2    | 2.0 | 255.8 |

**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     | 2.0  |         |         | 2.0  |         | 1.0     |         |         |     | 5.0   |
| 2     | 2.0  |         |         | 4.0  |         |         |         |         |     | 6.0   |
| 3     | 2.0  |         |         | 4.0  |         |         |         |         |     | 6.0   |
| 4     | 2.0  | 1.0     |         | 5.0  |         |         | 1.0     |         |     | 9.0   |
| 5     | 1.0  |         |         | 10.0 |         | 1.0     |         |         |     | 12.0  |
| 6     | 2.0  |         |         | 4.0  | 1.0     | 2.0     |         |         |     | 9.0   |
| 7     |      |         |         | 9.0  | 3.0     |         | 1.0     |         |     | 13.0  |
| 8     |      |         |         | 6.0  |         | 3.0     |         | 1.0     |     | 10.0  |
| 9     |      |         |         | 9.0  | 3.0     | 1.0     |         | 1.0     |     | 14.0  |
| 10    |      |         |         | 5.0  |         | 3.0     |         |         |     | 8.0   |
| 11    |      |         |         | 4.0  | 1.0     | 2.0     |         |         | 1.0 | 8.0   |
| 12    | 3.0  | 2.0     | 3.0     | 32.0 | 34.0    | 30.0    | 17.0    | 41.0    | 1.0 | 163.0 |
| Total | 14.0 | 3.0     | 3.0     | 94.0 | 42.0    | 43.0    | 19.0    | 43.0    | 2.0 | 263.0 |

|              |     |
|--------------|-----|
| % on Steps   | 38% |
| % on Maximum | 62% |

## TEACHER SALARY SCHEDULES

| Unit A |        |         |         |        |         |         |         |         |        |
|--------|--------|---------|---------|--------|---------|---------|---------|---------|--------|
| FY 22  |        |         |         |        |         |         |         |         |        |
| 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      | 49,269 | 49,917  | 52,830  | 55,241 | 55,889  | 56,213  | 56,859  | 58,802  | 61,701 |
| 2      | 52,155 | 52,803  | 55,716  | 58,331 | 58,978  | 59,301  | 59,948  | 61,891  | 64,836 |
| 3      | 55,040 | 55,688  | 58,602  | 61,415 | 62,062  | 62,385  | 63,033  | 64,974  | 67,969 |
| 4      | 57,930 | 58,577  | 61,491  | 64,501 | 65,149  | 65,471  | 66,119  | 68,060  | 71,127 |
| 5      | 60,819 | 61,465  | 64,380  | 67,589 | 68,236  | 68,560  | 69,207  | 71,149  | 74,236 |
| 6      | 63,704 | 64,351  | 67,264  | 70,677 | 71,323  | 71,647  | 72,294  | 74,236  | 77,368 |
| 7      | 66,593 | 67,238  | 70,152  | 73,762 | 74,409  | 74,733  | 75,380  | 77,321  | 80,507 |
| 8      | 69,478 | 70,125  | 73,039  | 76,850 | 77,496  | 77,822  | 78,470  | 80,411  | 83,639 |
| 9      | 72,369 | 73,017  | 75,930  | 79,936 | 80,585  | 80,909  | 81,556  | 83,498  | 86,775 |
| 10     | 76,799 | 77,444  | 80,356  | 84,558 | 85,205  | 85,530  | 86,177  | 88,120  | 91,443 |
| 11     | 79,455 | 80,101  | 83,014  | 87,424 | 88,073  | 88,396  | 89,044  | 90,986  | 94,359 |
| 12     | 82,111 | 82,756  | 85,671  | 90,291 | 90,940  | 91,261  | 91,908  | 93,851  | 97,277 |

| FY 23 |        |         |         |        |         |         |         |         |        |
|-------|--------|---------|---------|--------|---------|---------|---------|---------|--------|
| 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     | 50,501 | 51,165  | 54,151  | 56,622 | 57,286  | 57,618  | 58,280  | 60,272  | 63,244 |
| 2     | 53,459 | 54,123  | 57,109  | 59,789 | 60,452  | 60,784  | 61,447  | 63,438  | 66,457 |
| 3     | 56,416 | 57,080  | 60,067  | 62,950 | 63,614  | 63,945  | 64,609  | 66,598  | 69,668 |
| 4     | 59,378 | 60,041  | 63,028  | 66,114 | 66,778  | 67,108  | 67,772  | 69,762  | 72,905 |
| 5     | 62,339 | 63,002  | 65,990  | 69,279 | 69,942  | 70,274  | 70,937  | 72,928  | 76,092 |
| 6     | 65,297 | 65,960  | 68,946  | 72,444 | 73,106  | 73,438  | 74,101  | 76,092  | 79,302 |
| 7     | 68,258 | 68,919  | 71,906  | 75,606 | 76,269  | 76,601  | 77,265  | 79,254  | 82,520 |
| 8     | 71,215 | 71,878  | 74,865  | 78,771 | 79,433  | 79,768  | 80,432  | 82,421  | 85,730 |
| 9     | 74,178 | 74,842  | 77,828  | 81,934 | 82,600  | 82,932  | 83,595  | 85,585  | 88,944 |
| 10    | 78,719 | 79,380  | 82,365  | 86,672 | 87,335  | 87,668  | 88,331  | 90,323  | 93,729 |
| 11    | 81,441 | 82,104  | 85,089  | 89,610 | 90,275  | 90,606  | 91,270  | 93,261  | 96,718 |
| 12    | 84,164 | 84,825  | 87,813  | 92,548 | 93,214  | 93,543  | 94,206  | 96,197  | 99,709 |

**FY 2021 - FY 2023 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF  
FTE BREAKDOWN**

| PROGRAM                  | Batchelder   |              |              | Hood        |              |              | Little      |             |             | Middle School |             |             | High School |              |              | System wide |            |            | Total        |              |              | Change      |
|--------------------------|--------------|--------------|--------------|-------------|--------------|--------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|--------------|--------------|-------------|------------|------------|--------------|--------------|--------------|-------------|
|                          | FY21         | FY22         | FY23         | FY 21       | FY 22        | FY 23        | FY21        | FY22        | FY23        | FY21          | FY22        | FY23        | FY21        | FY22         | FY23         | FY21        | FY22       | FY23       | FY21         | FY22         | FY23         |             |
| Preschool                |              |              |              | 1.0         | 1.0          | 1.0          | 2.0         | 2.0         | 2.0         |               |             |             |             |              |              |             |            |            | 3.0          | 3.0          | 3.0          | 0.0         |
| K- 5 Classroom Teach.    | 23.5         | 23.5         | 23.5         | 17.5        | 17.5         | 18.0         | 15.5        | 15.0        | 16.5        |               |             |             |             |              |              |             |            |            | 56.5         | 56.0         | 58.0         | 2.0         |
| Art                      | 0.8          | 1.0          | 1.0          | 0.7         | 0.7          | 0.7          | 0.8         | 0.6         | 0.6         | 1.0           | 1.0         | 1.0         | 3.0         | 3.0          | 3.0          |             |            |            | 6.3          | 6.3          | 6.3          | 0.0         |
| Computer Science         |              |              |              |             |              |              |             |             |             | 2.0           | 3.0         | 3.0         |             |              |              |             |            |            | 2.0          | 3.0          | 3.0          | 0.0         |
| Business/Technology      |              |              |              |             |              |              |             |             |             | 1.0           | 0.0         | 0.0         | 4.6         | 4.8          | 4.8          |             |            |            | 5.6          | 4.8          | 4.8          | 0.0         |
| 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           | 0.4         | 0.4         | 0.5         | 0.4          | 0.4          | 2.0         | 2.2        | 2.2        | 6.0          | 6.0          | 6.0          | 0.0         |
| Guidance                 |              |              |              |             |              |              |             |             |             |               |             |             | 3.0         | 4.0          | 4.0          |             |            |            | 3.0          | 4.0          | 4.0          | 0.0         |
| Media/Library            |              |              |              |             |              |              |             |             |             | 1.0           | 1.0         | 1.0         | 1.0         | 1.0          | 1.0          |             |            |            | 2.0          | 2.0          | 2.0          | 0.0         |
| Occupational Ther.       | 1.0          | 1.0          | 1.0          | 0.8         | 0.8          | 0.8          | 1.0         | 1.0         | 1.0         |               |             |             |             |              |              |             |            |            | 2.8          | 2.8          | 2.8          | 0.0         |
| Math                     |              |              |              |             |              |              |             |             |             | 6.0           | 6.0         | 6.0         | 8.6         | 8.6          | 8.6          |             |            |            | 14.6         | 14.6         | 14.6         | 0.0         |
| Music / Perf. Arts       | 1.8          | 1.7          | 1.7          | 1.0         | 1.1          | 1.1          | 1.0         | 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        | 1.0        | 6.0          | 6.0          | 6.0          | 0.0         |
| Academic Interventionist |              |              | 0.0          |             |              | 0.0          |             |             | 0.0         |               |             | 0.0         |             |              |              |             |            |            | 0.0          | 0.0          | 0.0          | 0.0         |
| PE/Health                | 1.0          | 1.0          | 1.0          | 0.8         | 0.8          | 0.8          | 1.0         | 0.8         | 0.8         | 3.0           | 3.0         | 3.0         | 4.0         | 4.2          | 4.2          |             |            |            | 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          | 1.0          |             | 0.3          | 0.5          |             | 0.3         | 0.5         |               | 0.5         | 0.5         | 1.0         | 1.5          | 1.5          |             |            |            | 1.0          | 3.0          | 4.0          | 1.0         |
| Reading Specialist       | 1.5          | 1.5          | 1.5          | 1.5         | 1.5          | 1.5          | 1.6         | 1.8         | 1.8         | 2.0           | 2.0         | 2.0         | 0.0         | 0.0          | 0.0          |             |            |            | 6.6          | 6.8          | 6.8          | 0.0         |
| General Science          |              |              |              |             |              |              |             |             |             | 6.0           | 6.0         | 6.0         | 11.0        | 10.0         | 10.0         |             |            |            | 17.0         | 16.0         | 16.0         | 0.0         |
| Social Studies           |              |              |              |             |              |              |             |             |             | 6.0           | 6.0         | 6.0         | 9.6         | 9.4          | 9.4          |             |            |            | 15.6         | 15.4         | 15.4         | 0.0         |
| Special Education        | 6.5          | 6.5          | 6.5          | 7.0         | 7.0          | 7.0          | 5.0         | 5.0         | 5.0         | 12.0          | 13.0        | 13.0        | 16.0        | 15.0         | 15.0         |             |            |            | 46.5         | 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         | 0.00          | 0.00        | 0.00        | 0.00        | 0.00         | 0.00         |             |            |            | 1.0          | 1.0          | 1.0          | 0.0         |
| World Language           |              |              |              |             |              |              |             |             |             | 4.0           | 4.0         | 4.0         | 5.4         | 5.4          | 5.4          |             |            |            | 9.4          | 9.4          | 9.4          | 0.0         |
| Video Production         |              |              |              |             |              |              |             |             |             | 1.0           | 1.0         | 1.0         |             |              |              |             |            |            | 1.0          | 1.0          | 1.0          | 0.0         |
| <b>Total</b>             | <b>41.44</b> | <b>41.88</b> | <b>42.54</b> | <b>35.0</b> | <b>35.46</b> | <b>36.13</b> | <b>33.2</b> | <b>32.9</b> | <b>34.5</b> | <b>58.2</b>   | <b>59.6</b> | <b>59.6</b> | <b>81.6</b> | <b>81.20</b> | <b>81.20</b> | <b>4.6</b>  | <b>4.8</b> | <b>4.8</b> | <b>254.1</b> | <b>255.8</b> | <b>258.8</b> | <b>3.00</b> |

**FY 2021 - FY 2023 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF  
FTE BREAKDOWN  
ADMINISTRATIVE STAFF**

| PROGRAM                                     | Batchelder |      |      | Hood |      |      | Little |      |      | Middle School |      |      | High School |      |      | System-wide |      |      | TOTAL |      |      | Change |
|---|------------|------|------|------|------|------|--------|------|------|---------------|------|------|-------------|------|------|-------------|------|------|-------|------|------|--------|
|   | FY21       | FY22 | FY23 | FY21 | FY22 | FY23 | FY21   | FY22 | FY23 | FY21          | FY22 | FY23 | FY21        | FY22 | FY23 | FY21        | FY22 | FY23 | FY21  | FY22 | FY23 |        |
| <b>Superintendent</b>                       |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 1.0         | 1.0  | 1.0  | 1.0   | 1.0  | 1.0  | 0.0    |
| <b>Asst. Supt. Teaching &amp; Learning</b>  |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 1.0         | 1.0  | 1.0  | 1.0   | 1.0  | 1.0  | 0.0    |
| <b>Asst. Supt. of Fin. &amp; Operations</b> |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 1.0         | 1.0  | 1.0  | 1.0   | 1.0  | 1.0  | 0.0    |
| <b>Director of Student Services</b>         |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 1.0         | 1.0  | 1.0  | 1.0   | 1.0  | 1.0  | 0.0    |
| <b>Asst. Director / Coordinator</b>         |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 2.0         | 2.0  | 2.0  | 2.0   | 2.0  | 2.0  | 0.0    |
| <b>Director of Digital Learning</b>         |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 1.0         | 1.0  | 1.0  | 1.0   | 1.0  | 1.0  | 0.0    |
| <b>Coordinator of Counseling Serv.</b>      |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 1.0         | 1.0  | 1.0  | 1.0   | 1.0  | 1.0  | 0.0    |
| <b>Teaching &amp; Learning Coord.</b>       |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 0.0         | 0.0  | 0.0  | 0.0   | 0.0  | 0.0  | 0.0    |
| <b>Principal</b>                            | 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  | 0.0  | 5.0   | 5.0  | 5.0  | 0.0    |
| <b>Assistant Principals</b>                 |            |      |      |      |      |      |        |      |      | 1.0           | 1.0  | 1.0  | 1.0         | 1.0  | 1.0  | 0.0         | 0.0  | 0.0  | 2.0   | 2.0  | 2.0  | 0.0    |
| <b>Director of Facilities</b>               |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 1.0         | 1.0  | 1.0  | 1.0   | 1.0  | 1.0  | 0.0    |
| <b>Total</b>                                | 1.0        | 1.0  | 1.0  | 1.0  | 1.0  | 1.0  | 1.0    | 1.0  | 1.0  | 2.0           | 2.0  | 2.0  | 2.0         | 2.0  | 2.0  | 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 |
|---------------------------------------|------------|------|------|------|------|------|--------|------|------|---------------|------|------|-------------|-------|-------|-------------|------|------|-------|-------|-------|--------|
|                                       | FY21       | FY22 | FY23 | FY21 | FY22 | FY23 | FY21   | FY22 | FY23 | FY21          | FY22 | FY23 | FY21        | FY22  | FY23  | FY21        | FY22 | FY23 | FY21  | FY22  | FY23  |        |
| <b><u>Teaching Support</u></b>        |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       |             |      |      |       |       |       |        |
| <b>General Paraprofessionals</b>      | 6.0        | 6.0  | 6.0  | 4.6  | 4.6  | 5.6  | 4.4    | 4.4  | 5.4  | 1.5           | 1.7  | 1.8  |             |       |       |             |      |      | 16.5  | 16.7  | 18.8  | 2.1    |
| <b>Special Ed. Paraprofessionals</b>  | 8.0        | 8.0  | 8.0  | 3.6  | 6.4  | 6.4  | 7.5    | 8.5  | 8.5  | 8.00          | 6.00 | 6.00 | 11.00       | 11.00 | 11.00 |             |      |      | 38.1  | 39.9  | 39.9  | 0.0    |
| <b>Digital Learning Paras</b>         | 1.0        | 1.0  | 1.0  | 1.0  | 1.0  | 1.0  | 1.0    | 1.0  | 1.0  |               |      |      |             |       |       |             |      |      | 3.0   | 3.0   | 3.0   | 0.0    |
| <b>Total</b>                          | 15.0       | 15.0 | 15.0 | 9.2  | 12.0 | 13.0 | 12.9   | 13.9 | 14.9 | 9.5           | 7.7  | 7.8  | 11.0        | 11.0  | 11.0  | 0.0         | 0.0  | 0.0  | 57.6  | 59.6  | 61.7  | 2.1    |
| <b><u>Administration Support</u></b>  |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       |             |      |      |       |       |       |        |
| <b>Network Administrator</b>          |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       | 1.0         | 1.0  | 1.0  | 1.00  | 1.00  | 1.00  | 0.0    |
| <b>Technicians / Data Manager</b>     |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       | 2.5         | 2.5  | 2.5  | 2.50  | 2.50  | 2.50  | 0.0    |
| <b>Out-of-District Coordinator</b>    |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       | 0.5         | 0.5  | 0.5  | 0.50  | 0.50  | 0.50  | 0.0    |
| <b>Intervention Tutors</b>            | 0.40       | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40   | 0.40 | 0.40 |               |      |      |             |       |       |             |      |      | 1.20  | 1.20  | 1.20  | 0.0    |
| <b>Admin. Asst. to Superintendent</b> |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       | 1.0         | 1.0  | 1.0  | 1.00  | 1.00  | 1.00  | 0.0    |
| <b>Bus. Office Accountants/HR</b>     |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       | 3.50        | 3.50 | 3.50 | 3.50  | 3.50  | 3.50  | 0.0    |
| <b>Secretaries</b>                    | 1.0        | 1.0  | 1.0  | 1.0  | 1.0  | 1.0  | 1.0    | 1.0  | 1.0  | 2.0           | 2.0  | 2.0  | 3.8         | 3.8   | 3.8   | 1.73        | 1.73 | 1.73 | 10.53 | 10.53 | 10.53 | 0.0    |
| <b>Custodians/Grounds/Maintenance</b> |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       | 18.5        | 18.5 | 18.5 | 18.50 | 18.50 | 18.50 | 0.0    |
| <b>Sped Transportation/Monitor</b>    |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       | 2.5         | 3.0  | 3.0  | 2.50  | 3.00  | 3.00  | 0.0    |
| <b>Food Service Workers/Driver</b>    |            |      |      |      |      |      |        |      |      |               |      |      |             |       |       | 10.8        | 10.8 | 10.8 | 10.80 | 10.80 | 10.80 | 0.0    |
| <b>Total</b>                          | 1.4        | 1.4  | 1.4  | 1.4  | 1.4  | 1.4  | 1.4    | 1.4  | 1.4  | 2.0           | 2.0  | 2.0  | 3.8         | 3.8   | 3.8   | 42.0        | 42.5 | 42.5 | 52.0  | 52.5  | 52.5  | 0.0    |
| <b>Grand Total</b>                    | 17.4       | 17.4 | 17.4 | 11.6 | 14.4 | 15.4 | 15.3   | 16.3 | 17.3 | 13.5          | 11.7 | 11.8 | 16.8        | 16.8  | 16.8  | 51.0        | 51.5 | 51.5 | 125.6 | 128.1 | 130.2 | 2.10   |

**FY 2021 - FY 2023 NORTH READING PUBLIC SCHOOLS STAFF  
FTE BREAKDOWN**

| PROGRAM                      | Batchelder |      |      | Hood |      |      | Little |      |      | Middle School |      |      | High School |      |      | System-wide |      |      | Total |       |       | Change |
|------------------------------|------------|------|------|------|------|------|--------|------|------|---------------|------|------|-------------|------|------|-------------|------|------|-------|-------|-------|--------|
|                              | FY21       | FY22 | FY23 | FY21 | FY22 | FY23 | FY21   | FY22 | FY23 | FY21          | FY22 | FY23 | FY21        | FY22 | FY23 | FY21        | FY22 | FY23 | FY21  | FY22  | FY23  |        |
| Regular Education Teachers   | 29.6       | 29.7 | 29.7 | 23.5 | 23.6 | 24.1 | 22.9   | 22.2 | 23.7 | 41.0          | 40.9 | 40.9 | 61.0        | 61.1 | 61.1 | 3.6         | 3.8  | 3.8  | 181.6 | 181.3 | 183.3 | 2.0    |
| Special Education Teachers   | 6.8        | 6.8  | 6.8  | 7.3  | 7.3  | 7.3  | 5.3    | 5.3  | 5.3  | 12.0          | 13.0 | 13.0 | 16.0        | 15.0 | 15.0 |             |      |      | 47.5  | 47.5  | 47.5  | 0.0    |
| Specialists                  | 4.0        | 4.3  | 5.0  | 3.2  | 3.5  | 3.7  | 4.0    | 4.3  | 4.5  | 4.2           | 4.7  | 4.7  | 3.6         | 4.1  | 4.1  | 0.0         | 0.0  | 0.0  | 19.0  | 21.0  | 22.0  | 1.0    |
| Nurses                       | 1.0        | 1.0  | 1.0  | 1.0  | 1.0  | 1.0  | 1.0    | 1.0  | 1.0  | 1.0           | 1.0  | 1.0  | 1.0         | 1.0  | 1.0  | 1.0         | 1.0  | 1.0  | 6.0   | 6.0   | 6.0   | 0.0    |
| Total Instructional Staff    | 41.4       | 41.9 | 42.5 | 35.0 | 35.5 | 36.1 | 33.2   | 32.9 | 34.5 | 58.2          | 59.6 | 59.6 | 81.6        | 81.2 | 81.2 | 4.6         | 4.8  | 4.8  | 254.1 | 255.8 | 258.8 | 3.0    |
| Paraprofessionals            | 15.0       | 15.0 | 15.0 | 9.2  | 12.0 | 13.0 | 12.9   | 13.9 | 14.9 | 9.5           | 7.7  | 7.8  | 11.0        | 11.0 | 11.0 | 0.0         | 0.0  | 0.0  | 57.6  | 59.6  | 61.7  | 2.1    |
| 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                | 0.4        | 0.4  | 0.4  | 0.4  | 0.4  | 0.4  | 0.4    | 0.4  | 0.4  |               |      |      |             |      |      |             |      |      | 1.20  | 1.20  | 1.20  | 0.0    |
| Central Office               |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 4.5         | 4.5  | 4.5  | 4.50  | 4.50  | 4.50  | 0.0    |
| Custodians                   |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 18.5        | 18.5 | 18.5 | 18.50 | 18.50 | 18.50 | 0.0    |
| Technology                   |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 3.5         | 3.5  | 3.5  | 3.5   | 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         | 2.5  | 2.5  | 3.0   | 3.0   | 3.0   | 0.0    |
| <i>Out-District-Coord.</i>   |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 0.5         | 0.5  | 0.5  | 0.5   | 0.5   | 0.5   | 0.0    |
| Total Admin. & Support Staff | 17.4       | 17.4 | 17.4 | 11.6 | 14.4 | 15.4 | 15.3   | 16.3 | 17.3 | 13.5          | 11.7 | 11.8 | 16.8        | 16.8 | 16.8 | 40.2        | 40.2 | 40.2 | 115.3 | 117.3 | 119.4 | 2.10   |
| Total System wide            | 58.8       | 59.3 | 59.9 | 46.6 | 49.9 | 51.5 | 48.5   | 49.2 | 51.8 | 71.7          | 71.3 | 71.4 | 98.4        | 98.0 | 98.0 | 44.8        | 45.0 | 45.0 | 369.4 | 373.1 | 378.2 | 5.1    |
| Food Service Workers         |            |      |      |      |      |      |        |      |      |               |      |      |             |      |      | 10.8        | 10.8 | 10.8 | 10.8  | 10.8  | 10.8  | 0.0    |
| Revolving/Grant FTE's        | 4.2        | 4.2  | 4.2  | 2.5  | 2.5  | 2.5  | 6.0    | 6.0  | 6.0  | 1.0           | 1.0  | 1.0  | 2.0         | 2.0  | 2.0  | 2.5         | 2.5  | 2.5  | 18.2  | 18.2  | 18.2  | 0.0    |
| Net General Fund FTE's       | 54.6       | 55.1 | 55.7 | 44.1 | 47.4 | 49.0 | 42.5   | 43.2 | 45.8 | 70.7          | 70.3 | 70.4 | 96.4        | 96.0 | 96.0 | 42.3        | 42.5 | 42.5 | 351.2 | 354.9 | 360.0 | 5.10   |

## OCTOBER 1 ENROLLMENT (2021-2022)

|                      |                          |            |
|----------------------|--------------------------|------------|
| <b>Little School</b> | <b>Total Enrollment:</b> | <b>297</b> |
|----------------------|--------------------------|------------|

| PreK |      | Kindergarten |      | First | Second | Third | Fourth | Fifth | TOTAL |
|------|------|--------------|------|-------|--------|-------|--------|-------|-------|
| Full | Half | Full         | Half |       |        |       |        |       |       |
| 24   |      | 44           |      | 53    | 57     | 26    | 53     | 40    | 297   |

|                          |                          |            |
|--------------------------|--------------------------|------------|
| <b>Batchelder School</b> | <b>Total Enrollment:</b> | <b>465</b> |
|--------------------------|--------------------------|------------|

| PreK |      | Kindergarten |      | First | Second | Third | Fourth | Fifth | TOTAL |
|------|------|--------------|------|-------|--------|-------|--------|-------|-------|
| Full | Half | Full         | Half |       |        |       |        |       |       |
|      |      | 66           | 12   | 76    | 90     | 70    | 77     | 74    | 465   |

|                    |                          |            |
|--------------------|--------------------------|------------|
| <b>Hood School</b> | <b>Total Enrollment:</b> | <b>356</b> |
|--------------------|--------------------------|------------|

| PreK |      | Kindergarten |      | First | Second | Third | Fourth | Fifth | TOTAL |
|------|------|--------------|------|-------|--------|-------|--------|-------|-------|
| Full | Half | Full         | Half |       |        |       |        |       |       |
|      | 27   | 44           | 9    | 60    | 57     | 49    | 51     | 59    | 356   |

### Total Elementary School Enrollment

| PreK |      | Kindergarten |      | First | Second | Third | Fourth | Fifth | TOTAL |
|------|------|--------------|------|-------|--------|-------|--------|-------|-------|
| Full | Half | Full         | Half |       |        |       |        |       |       |
| 24   | 27   | 154          | 21   | 189   | 204    | 145   | 181    | 173   | 1,118 |

|                      |                          |            |
|----------------------|--------------------------|------------|
| <b>Middle School</b> | <b>Total Enrollment:</b> | <b>564</b> |
|----------------------|--------------------------|------------|

| Sixth | Seventh | Eight | TOTAL |
|-------|---------|-------|-------|
| 193   | 174     | 197   | 564   |

|                    |                          |            |
|--------------------|--------------------------|------------|
| <b>High School</b> | <b>Total Enrollment:</b> | <b>639</b> |
|--------------------|--------------------------|------------|

| Ninth | Tenth | Eleventh | Twelfth | SP | TOTAL |
|-------|-------|----------|---------|----|-------|
| 170   | 130   | 176      | 162     | 1  | 639   |

|                         |              |
|-------------------------|--------------|
| <b>Total Enrollment</b> | <b>2,321</b> |
|-------------------------|--------------|



### **THE PROGRESSION RATE METHOD**

The basic assumption of the progression rate method for predicting school enrollments is that what has happened in the past, will continue to happen in the future; that is, given the number of births, the net effect of all other influences on enrollment will remain proportionately the same. The basic technique requires calculating the ratio of the number of children in one grade in one year compared to the number of children who “progress” the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern from which an average progression rate can be calculated to project an enrollment. Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2020-21, increased to 104 students in Grade 2 in 2021-22, 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.

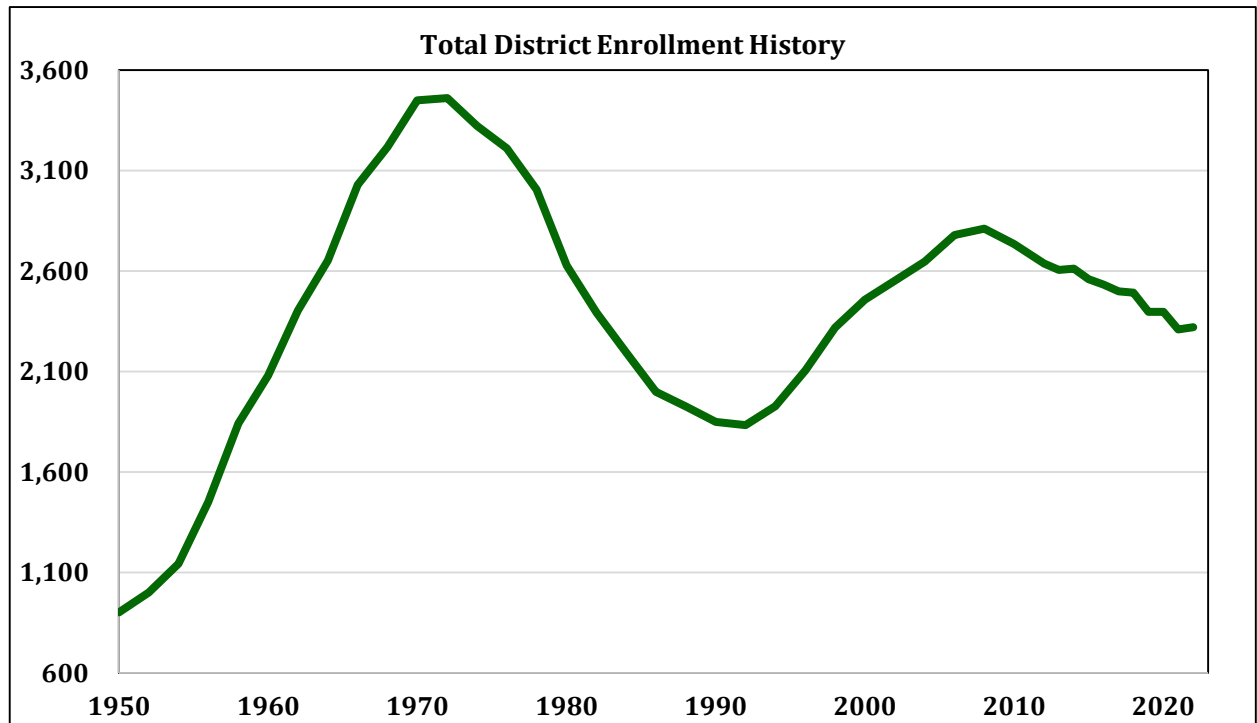
The data used to calculate this information includes birth records, census information, housing developments, real-estate market data and area private school enrollments. We find that we are able to predict the upcoming year’s totals typically within a 1% variance.

A progression rate method was calculated using a 3-year, 5-year, and 10-year historical database. Because North Reading is inward migration has begun to show evidence of increasing over the past three years, the three-year calculation is generally considered more reliable.

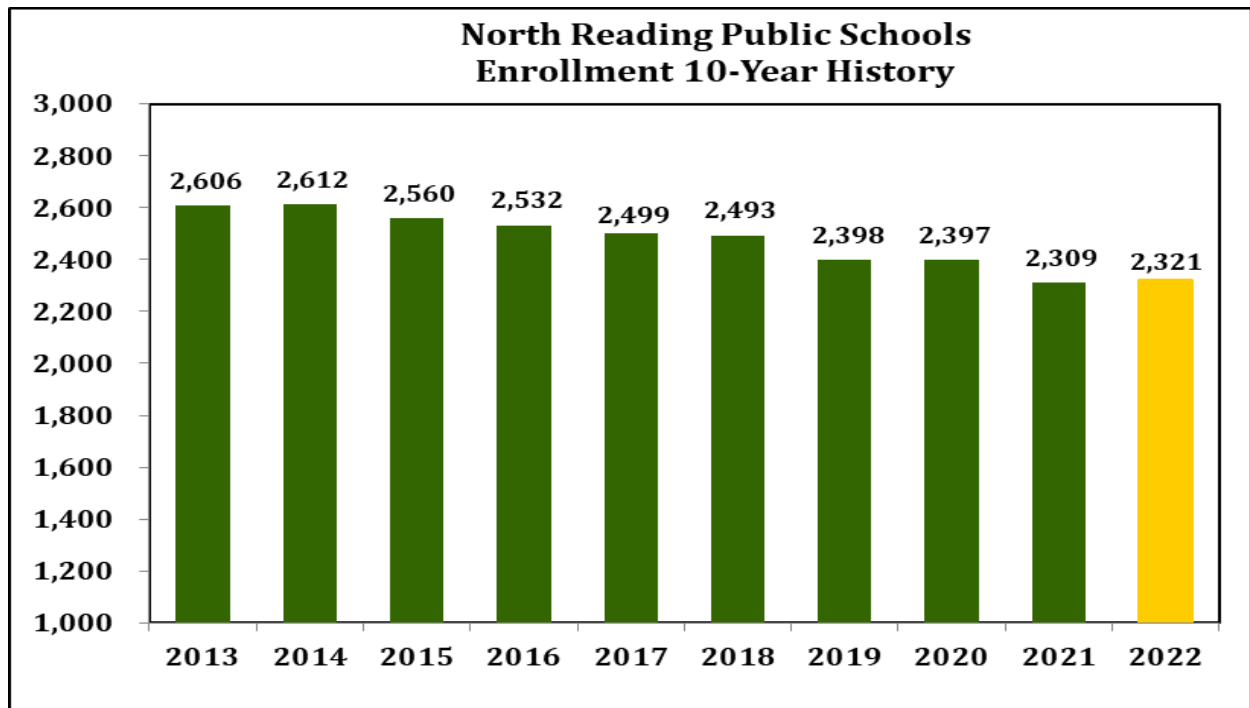
### **Enrollment Report**

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2021, and a projection of enrollment through June 30, 2033. 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 2,321.

## 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 2022 of 2,321 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 )                               | 162        |
| Sept. 1, 2014-Aug. 31, 2015 (FY' 21)                               | 151        |
| Sept. 1, 2015-Aug. 31, 2016 (FY' 22)                               | 140        |
| Sept. 1, 2016-Aug. 31, 2017 (FY' 23 Next Year Kindergarten Class)) | <b>162</b> |
| Sept. 1, 2017-Aug. 31, 2018 (FY' 24)                               | 149        |
| Sept. 1, 2018-Aug. 31, 2019 (FY' 25)                               | 147        |
| Sept. 1, 2019-Aug. 31, 2020 (FY' 26)                               | 151        |
| Sept. 1, 2020-Aug. 31, 2021 (FY' 27)                               | 152        |
| Average  | 148        |

North Reading, over the past five years, has registered on average about 121 kindergarteners for every 100 births (five years previous), a relationship which has increased steadily over the past several years from an average of about 118. This fall, the ratio was slightly greater than the average at 125 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 118-121 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 5% and 6% larger than the previous year's Kindergarten class, which is the ten-year average, despite the fact that it was much higher at 8% this past fall.

Up until the last eight 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 4-7%, this past fall that loss was slightly higher at 9%, which the District believes can be mostly 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 108 students over the three-year period. Grades 6-8 enrollment is predicted to decrease by 24 students over the next three years, with total enrollment in the 540 to 545 range. The high school enrollment will also increase by 50 students over the next three years and will begin to approach 700 students again at the high school.

## ENROLLMENT PROJECTIONS

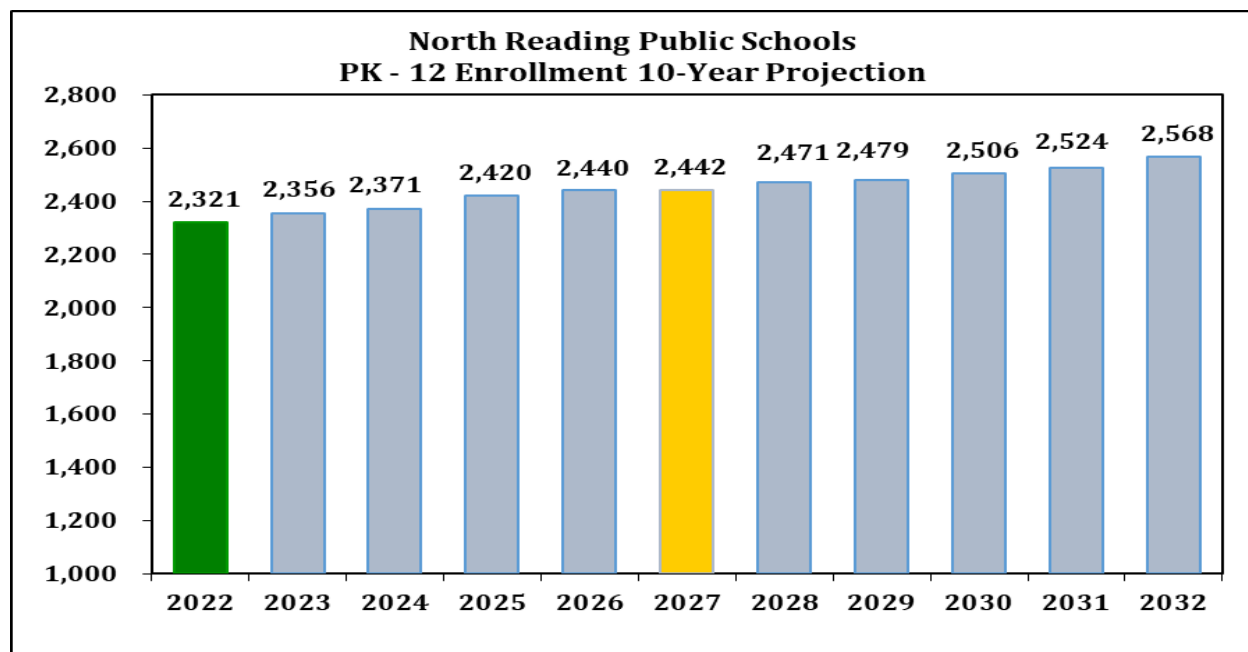
After that point, over the next five-year period projections show district wide enrollment will begin to steadily increase again from approximately 2,400 students to 2,500 students in grades Pre-kindergarten through grade 12, with about 1,225 at the elementary level, 600 at the Middle School, and 680 at the high school. The projections indicate that as the real estate market continues to increase, it will continue to bring additional new families to North Reading, if the real estate market slows down or is impacted by an economic recession it would have an impact of 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 1%.

| FISCAL YEAR                | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | 2022  |
|----------------------------|-------|-------|-------|-------|-------|-------|-------|
| PROJECTION                 | 2,561 | 2,512 | 2,453 | 2,444 | 2,392 | 2,357 | 2,299 |
| ACTUAL                     | 2,532 | 2,499 | 2,493 | 2,397 | 2,397 | 2,309 | 2,321 |
| CHANGE (Actual-Projection) | -29   | -13   | 40    | -47   | 5     | -48   | 22    |

Districtwide enrollment depicted in the graph below is expected to increase over the next five to ten years. In fiscal year, 2025 highlighted below enrollment could reach 2,450 students and could exceed 2,500 students again in fiscal year 2030. However, one should realize that it is very likely these patterns will not last as long as ten years. Enrollment projections are most accurate in the early year and are less reliable more than three and five years into the future. The economy, real-estate market, and timeline of development in town will all have an impact on the projections in the outer years.



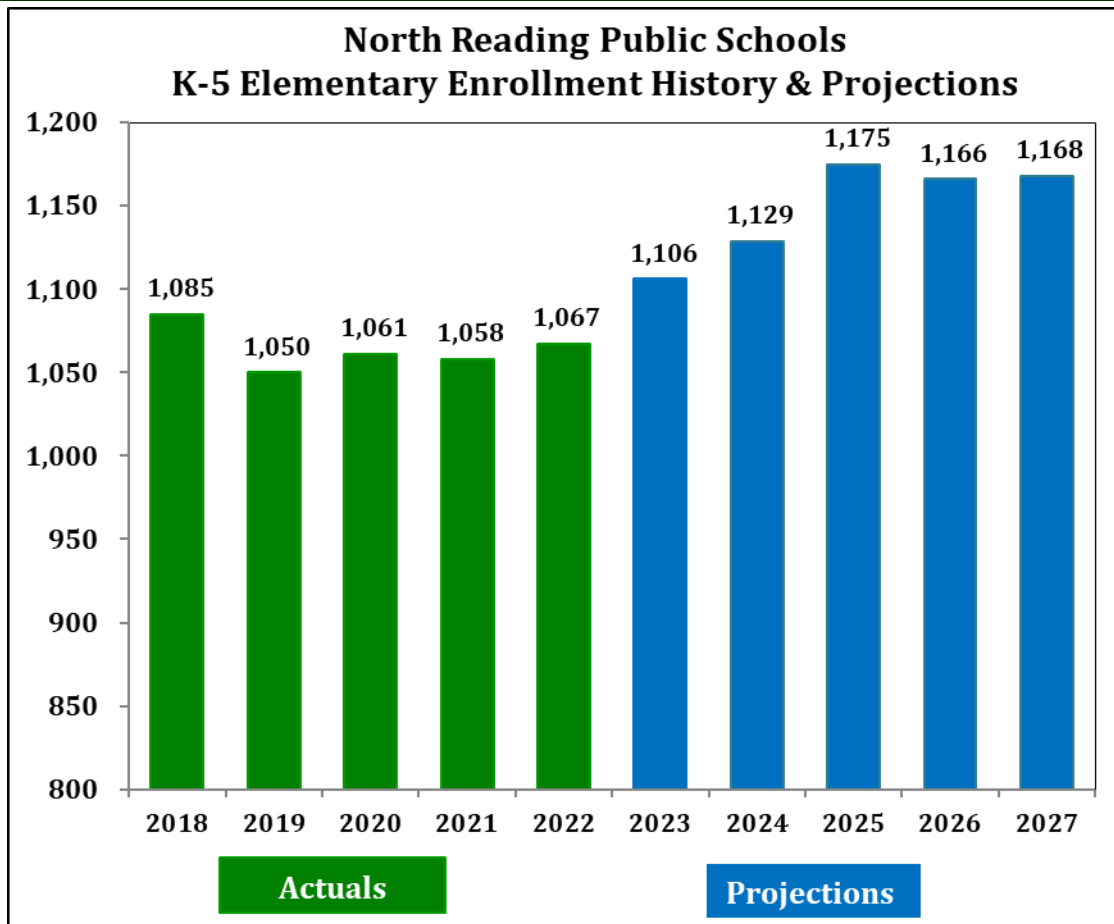
## ENROLLMENT PROJECTIONS

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. Most recently, North Reading sold 201 homes in 2019, 221 in 2020 and are on pace of exceed 276 homes sold in 2021. This is a significant increase than the previous three-year period. This trend indicates an increase in new families with school age children in North Reading and we have begun to see this trend influence the enrollment projections. As single-family home prices, continue to reach a ten-year high, more “Baby Boomers” who have been waiting to downsize, have been encouraged to place their homes on the market. Evidence suggests that young families are moving into North Reading. As additional families move in, previous forecasted enrollment declines has changed and enrollment projections is now indicating an increase. The increase could be even more significantly, in the outer years if the real estate, market continues to improve and recent developments planned in town come on-line. 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 |
| <b>2021-22 Actual</b>                      | 1,118 | 1,067 | 564 | 639  | 2,270 | 2,321  |
| <b>2022-23 Projection</b>                  | 1,161 | 1,106 | 540 | 655  | 2,301 | 2,356  |
| <b>2023-24 Projection</b>                  | 1,184 | 1,129 | 547 | 640  | 2,316 | 2,371  |
| <b>2024-25 Projection</b>                  | 1,228 | 1,175 | 503 | 689  | 2,367 | 2,420  |
| <b>2025-26 Projection</b>                  | 1,220 | 1,166 | 540 | 680  | 2,386 | 2,440  |
| <b>2026-27 Projection</b>                  | 1,222 | 1,168 | 554 | 666  | 2,388 | 2,442  |
| <b>2027-28 Projection</b>                  | 1,225 | 1,170 | 603 | 643  | 2,416 | 2,471  |
| <b>2028-29 Projection</b>                  | 1,212 | 1,157 | 608 | 659  | 2,424 | 2,479  |
| <b>2029-30 Projection</b>                  | 1,216 | 1,161 | 610 | 680  | 2,451 | 2,506  |
| <b>2030-31 Projection</b>                  | 1,222 | 1,167 | 607 | 695  | 2,469 | 2,524  |
| <b>2031-32 Projection</b>                  | 1,220 | 1,165 | 593 | 755  | 2,513 | 2,568  |

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 108 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, these larger cohorts are expected to move through the elementary grades. Grades 6-8 is expected to remain steady over the next three years to four years averaging about 540 students before experiencing another increase in enrollment. The high school enrollment is expected to increase by 50 students over the next three years, before leveling out at about 675 students on average. Moving forward these projections show a moderate increase in enrollment.

## ENROLLMENT PROJECTIONS

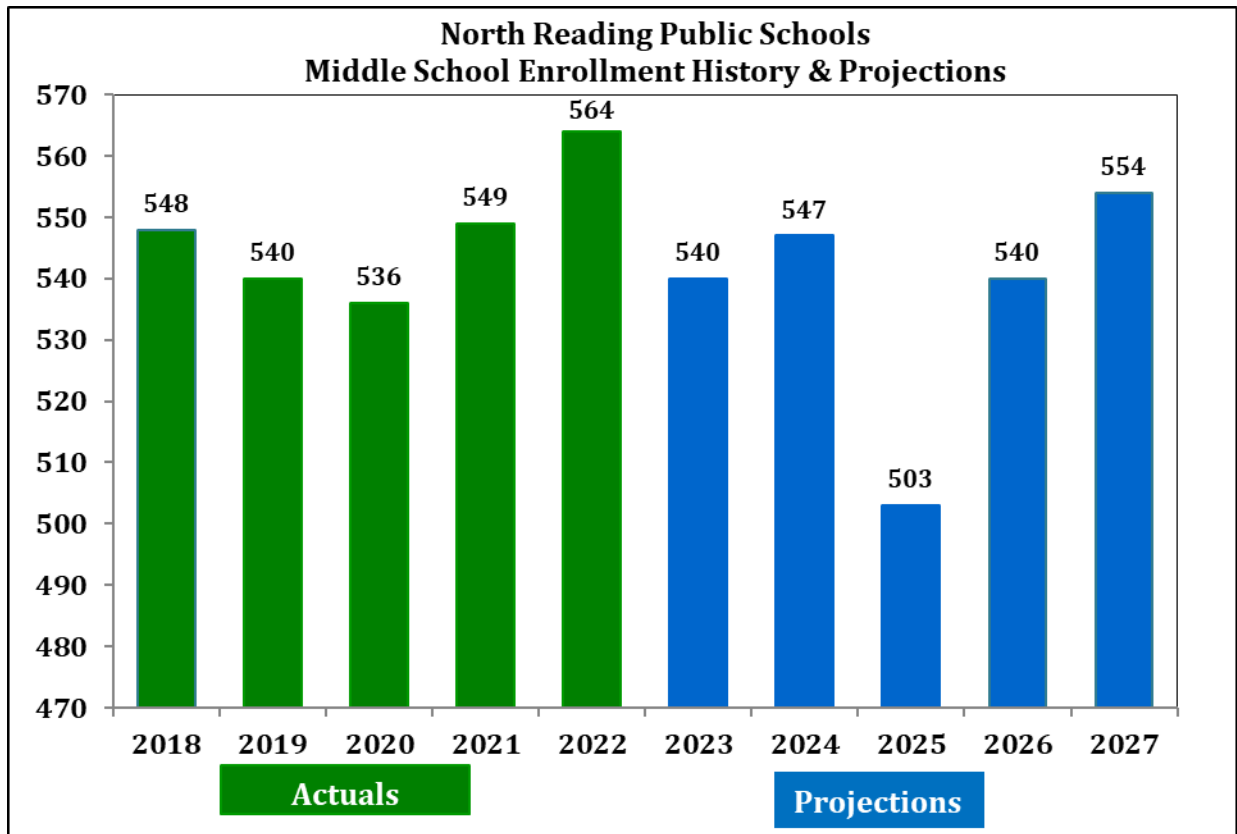


Elementary enrollment (K-5), next school year is projected to increase by 39 students system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to increase by 21 students, which can be contributed to a higher birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. Grade 3 enrollment will increase significantly, as that larger cohort moves from grade 2 to grade 3. Given the increases in Kindergarten enrollment, the District does anticipate staffing increases at the elementary level in FY 23.

| School Year        | K   | 1.0 | 2.0 | 3.0 | 4.0 | 5.0 | Total K-5 |
|--------------------|-----|-----|-----|-----|-----|-----|-----------|
| 2021-22 Actual     | 175 | 189 | 204 | 145 | 181 | 173 | 1,067     |
| 2022-23 Projection | 196 | 186 | 190 | 204 | 149 | 181 | 1,106     |
| 2023-24 Projection | 180 | 208 | 193 | 190 | 209 | 149 | 1,129     |
| 2024-25 Projection | 178 | 191 | 209 | 193 | 195 | 209 | 1,175     |
| 2025-26 Projection | 183 | 189 | 192 | 209 | 198 | 195 | 1,166     |
| 2026-27 Projection | 180 | 194 | 190 | 192 | 214 | 198 | 1,168     |

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 108 students and then remain stable at about 1,170 students.

## ENROLLMENT PROJECTIONS

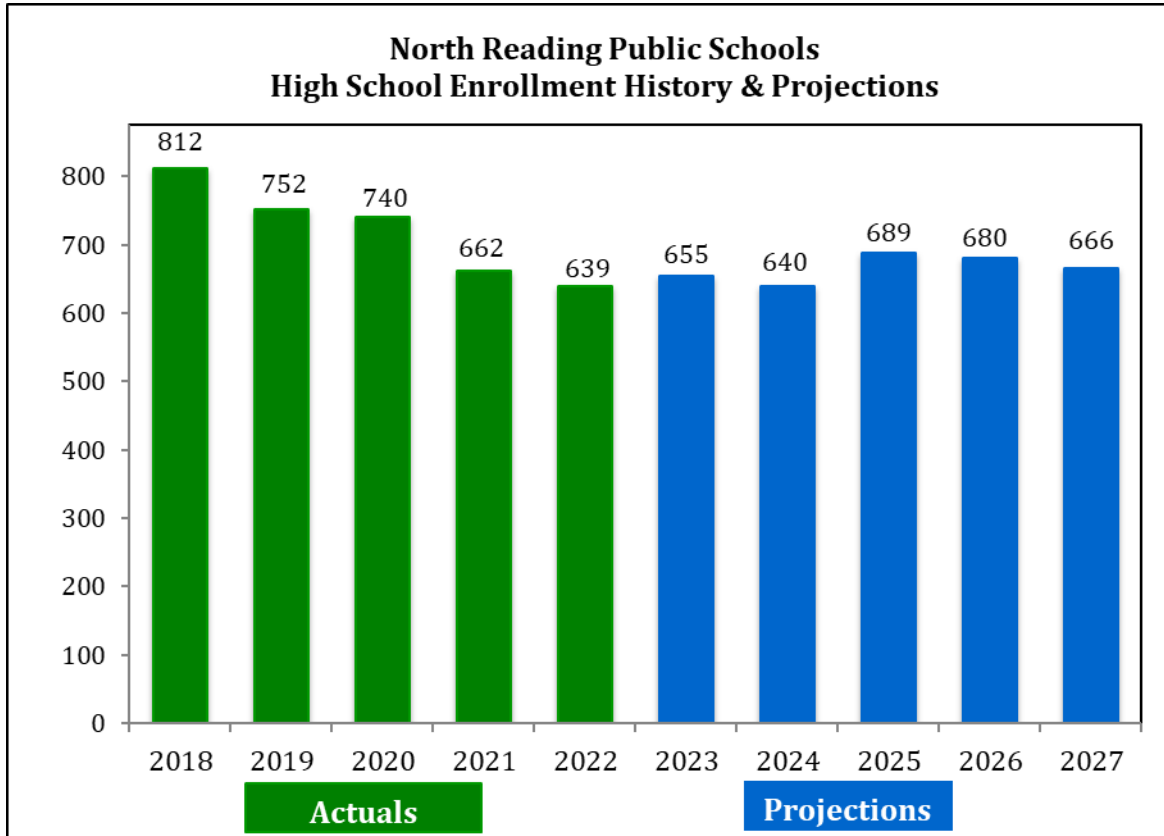


| School Year        | 6   | 7   | 8   | Total 6-8 |
|--------------------|-----|-----|-----|-----------|
| 2021-22 Actual     | 193 | 174 | 197 | 564       |
| 2022-23 Projection | 173 | 193 | 174 | 540       |
| 2023-24 Projection | 181 | 173 | 193 | 547       |
| 2024-25 Projection | 149 | 181 | 173 | 503       |
| 2025-26 Projection | 210 | 149 | 181 | 540       |
| 2026-27 Projection | 195 | 210 | 149 | 554       |

Middle School enrollment is expected to decrease by 24 students next school year. Over the next three to four years, it is anticipated that grades 6-8 will decrease by (24) 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. No additional staffing should be necessary at the middle school to address changes in enrollment.



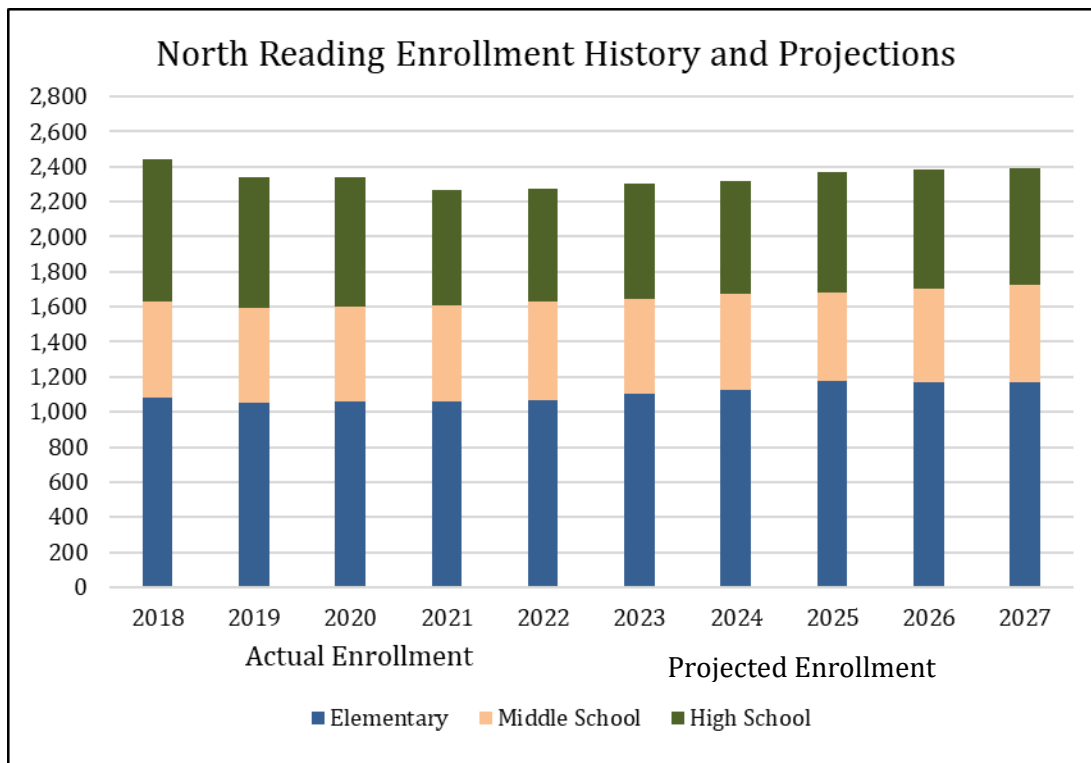
## ENROLLMENT PROJECTIONS



| School Year        | 9   | 10  | 11  | 12  | Ungraded | Total 9-12 |
|--------------------|-----|-----|-----|-----|----------|------------|
| 2021-22 Actual     | 170 | 130 | 176 | 162 | 1        | 639        |
| 2022-23 Projection | 183 | 170 | 128 | 174 |          | 655        |
| 2023-24 Projection | 162 | 183 | 168 | 127 |          | 640        |
| 2024-25 Projection | 180 | 162 | 181 | 166 |          | 689        |
| 2025-26 Projection | 161 | 180 | 160 | 179 |          | 680        |
| 2026-27 Projection | 169 | 161 | 178 | 158 |          | 666        |

High School enrollment is expected to experience an increase in enrollment next year by 16 students and is expected to level off at about 675 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 8<sup>th</sup> grade students moving into ninth grade, which has averaged 92% 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 Elementary and high school level over the next five years. The elementary and high school will experience a moderate increase in enrollment, with the high school trending back-up towards 680 students and the elementary level increasing by as much as 100 students over the next three years as the real estate boom and development in the community bring a return of in-migration of school age children to North Reading.

## ENROLLMENT PROJECTIONS

### NORTH READING PUBLIC SCHOOLS - 2022/2023 Projected Class Enrollments

| Batchelder Elementary School |                     |                    |                       |                     |                    |                       |          |
|------------------------------|---------------------|--------------------|-----------------------|---------------------|--------------------|-----------------------|----------|
| GRADE                        | STUDENTS<br>2021-22 | CLASSES<br>2021-22 | CLASS SIZE<br>2021-22 | STUDENTS<br>2022-23 | CLASSES<br>2022-23 | CLASS SIZE<br>2022-23 | CHANGE   |
| PK                           | N/A                 | N/A                | N/A                   | N/A                 | N/A                | N/A                   | N/A      |
| K                            | 78                  | 3.5                | (66 F 12 H)           | 60                  | 3                  | (20,20,20)            | -0.5     |
| 1                            | 76                  | 4                  | 19,19,19,19           | 81                  | 4                  | 20,21,20,20           | -        |
| 2                            | 90                  | 4                  | 22,22,23,23           | 76                  | 4                  | 19,19,19,19           | -        |
| 3                            | 70                  | 4                  | 18,19,18,18           | 90                  | 4                  | 22,22,23,23           | -        |
| 4                            | 77                  | 4                  | 19,19,19,20           | 71                  | 4                  | 19,19,18,18           | -        |
| 5                            | 74                  | 4                  | 18,18,19,19           | 77                  | 4                  | 19,19,19,20           | -        |
| <b>Total: K-5</b>            | <b>465</b>          | <b>23.5</b>        | <b>AVG 19</b>         | <b>455</b>          | <b>23</b>          | <b>AVG 20</b>         | <b>0</b> |

| Hood Elementary School |                     |                    |                       |                     |                    |                       |            |
|------------------------|---------------------|--------------------|-----------------------|---------------------|--------------------|-----------------------|------------|
| GRADE                  | STUDENTS<br>2021-22 | CLASSES<br>2021-22 | CLASS SIZE<br>2021-22 | STUDENTS<br>2022-23 | CLASSES<br>2022-23 | CLASS SIZE<br>2022-23 | CHANGE     |
| PK                     | 27                  | 1                  | Half Day 14/13        | 28                  | 1                  | Half Day 14/14        | -          |
| K                      | 53                  | 2.5                | (44 F 9 H)            | 57                  | 3                  | 19,19,19              | 0.5        |
| 1                      | 60                  | 3                  | 20,20,20              | 52                  | 3                  | 18,17,17              | 0          |
| 2                      | 57                  | 3                  | 18,18,19              | 60                  | 3                  | 20,20,20              | 0          |
| 3                      | 49                  | 3                  | 17,17,18              | 57                  | 3                  | 18,18,19              | 0          |
| 4                      | 51                  | 3                  | 17,17,16              | 50                  | 3                  | 17,18,18              | 0          |
| 5                      | 59                  | 3                  | 19,20,20              | 51                  | 3                  | 17,17,16              | 0          |
| <b>Total: K-5</b>      | <b>329</b>          | <b>17.5</b>        | <b>AVG 18.5</b>       | <b>327</b>          | <b>18.0</b>        | <b>AVG 18.5</b>       | <b>0.5</b> |
| <b>Total: PK-5</b>     | <b>356</b>          | <b>18.5</b>        | <b>AVG 19</b>         | <b>355</b>          | <b>19.0</b>        | <b>AVG 19.0</b>       | <b>0</b>   |

## ENROLLMENT PROJECTIONS

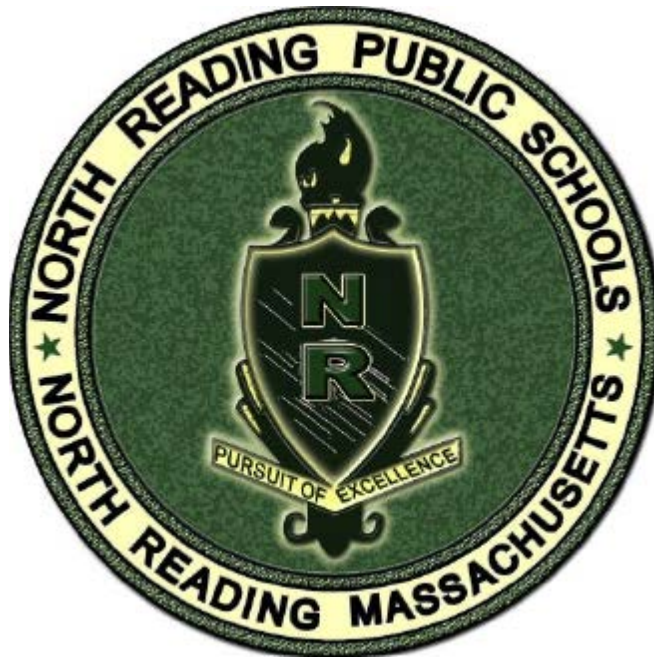
| Little Elementary School |                     |                    |                       |                     |                    |                       |        |
|--------------------------|---------------------|--------------------|-----------------------|---------------------|--------------------|-----------------------|--------|
| GRADE                    | STUDENTS<br>2021-22 | CLASSES<br>2021-22 | CLASS SIZE<br>2021-22 | STUDENTS<br>2022-23 | CLASSES<br>2022-23 | CLASS SIZE<br>2022-23 | CHANGE |
| PK                       | 24                  | 2                  | 12,12                 | 25                  | 2                  | 12/13                 | -      |
| K                        | 44                  | 2                  | (22,22)               | 58                  | 3                  | 19,19,20<br>Hybrid    | +1     |
| 1                        | 53                  | 3                  | 17,17,18              | 53                  | 3                  | 17,18,18              | -      |
| 2                        | 57                  | 3                  | 19,19,19              | 53                  | 3                  | 17,17,18              | -      |
| 3                        | 26                  | *2                 | 26                    | 57                  | 3                  | 19,19,19              | +1     |
| 4                        | 53                  | 3                  | 17,17,18              | 26                  | 2                  | 13,13                 | -1     |
| 5                        | 40                  | 2                  | 20,20                 | 53                  | 3                  | 17,17,18              | 1      |
| Total: K-5               | 273                 | 14                 | AVG 19.5              | 300                 | 17.0               | AVG 18                | 2.0    |
| Total: PK-5              | 297                 | 16                 | AVG 18.5              | 325                 | 19.0               | AVG 17                | 0      |

| North Reading Middle School |                     |                    |                       |                     |                    |                       |        |
|-----------------------------|---------------------|--------------------|-----------------------|---------------------|--------------------|-----------------------|--------|
| 2021-2022                   |                     |                    |                       | 2022-2023           |                    |                       |        |
| GRADE                       | STUDENTS<br>2021-22 | CLASSES<br>2021-22 | CLASS SIZE<br>2021-22 | STUDENTS<br>2022-23 | CLASSES<br>2022-23 | CLASS SIZE<br>2022-23 | CHANGE |
| 6                           | 193                 | 10                 | 19.3                  | 6                   | 173                | 10                    | 0      |
| 7                           | 174                 | 10                 | 17.4                  | 7                   | 193                | 10                    | 0      |
| 8                           | 197                 | 10                 | 19.7                  | 8                   | 174                | 10                    | 0      |
| Total                       | 564                 | 30                 | 19                    | Total               | 540                | 18                    | 18.5   |

| North Reading High School |            |           |            |                      |
|---------------------------|------------|-----------|------------|----------------------|
| 2021-2022                 |            | 2022-2023 |            | Change<br>Enrollment |
| Grade                     | Enrollment | Grade     | Enrollment |                      |
| 9                         | 170        | 9         | 183        | 13                   |
| 10                        | 130        | 10        | 170        | 40                   |
| 11                        | 176        | 11        | 128        | -48                  |
| 12                        | 162        | 12        | 174        | 12                   |
| SP                        | 1          |           | 0          | -1                   |
| Total                     | 639        | Total     | 655        | 16                   |

# Section 3

## Operating Budget



# OPERATING BUDGET

## North Reading Public Schools Fiscal Year 2023 School Site Summary Budget

| Summary Salaries                            | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Budget<br>Difference | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|---|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-------------|-------------|-------------|-------------|
| Batchelder Elem. School (C,H,I)             | 3,635,275       | 3,784,785       | 4,009,906       | 4,190,333       | 180,427                           | 57.14       | 58.14       | 59.28       | 59.94       |
| Hood Elem. School (C,H,I)                   | 3,150,002       | 3,354,149       | 3,477,012       | 3,672,294       | 195,282                           | 45.43       | 45.43       | 49.86       | 51.03       |
| Little Elem. School (B,C,G,H, I)            | 3,105,455       | 3,150,762       | 3,214,047       | 3,493,299       | 279,252                           | 51.33       | 49.03       | 49.16       | 52.33       |
| Middle School (F)                           | 5,210,028       | 5,462,435       | 5,734,319       | 5,877,845       | 143,526                           | 73.20       | 72.20       | 71.30       | 71.40       |
| High School (C, E, F)                       | 7,302,087       | 7,790,906       | 8,204,770       | 8,475,821       | 271,051                           | 98.10       | 97.50       | 98.00       | 98.00       |
| Building & Grounds                          | 1,157,728       | 1,278,496       | 1,298,626       | 1,391,109       | 92,483                            | 18.50       | 19.50       | 19.50       | 20.00       |
| Technology Services                         | 431,480         | 443,053         | 488,052         | 534,254         | 46,202                            | 5.00        | 6.50        | 6.70        | 6.70        |
| Academic Services (A)                       | 374,806         | 332,501         | 403,978         | 441,221         | 37,243                            | 3.35        | 3.35        | 3.35        | 3.35        |
| Student Services                            | 759,284         | 715,755         | 982,508         | 947,040         | -35,468                           | 7.38        | 8.88        | 9.38        | 8.88        |
| Central Office/System wide                  | 674,603         | 729,384         | 747,388         | 793,291         | 45,903                            | 7.40        | 6.65        | 6.65        | 6.65        |
| Total General Fund Salaries:                | 25,800,749      | 27,042,226      | 28,560,606      | 29,816,507      | 1,255,901                         | 366.8       | 367.2       | 373.2       | 378.3       |
|   |                 |                 |                 |                 |                                   |             |             |             | 5.10        |
| Grant/Revolving Salary Offsets              | FY20            | FY21            | FY22            | FY23            | FY23-<br>FY22                     | FY<br>21    | FY<br>22    | FY<br>23    |             |
| A. Teacher Quality Grants -Mentors          | 30,000          | 35,000          | 35,000          | 35,000          | 0                                 |             |             |             |             |
| B. Early Childhood Grant -Para's            | 15,000          | 15,000          | 16,000          | 16,000          | 0                                 | 0.6         | 0.6         | 0.6         |             |
| C. SPED Entitlement grant -Para's           | 115,000         | 115,000         | 115,000         | 115,000         | 0                                 | 5.0         | 5.0         | 5.0         |             |
| D. Facility Rental/Before School            | 25,000          | 25,000          | 25,000          | 35,000          | 10,000                            | 0.6         | 0.6         | 0.6         |             |
| E. Athletic Revolving - Coaches             | 0               | 0               | 0               | 0               | 0                                 |             |             |             |             |
| F. Extra Curr./Perf. Arts-Club Stipends     | 85,500          | 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         | 2.0         |             |
| H. Full Day Kindergarten - Teachers         | 445,000         | 445,000         | 350,000         | 350,000         | 0                                 | 6.0         | 5.0         | 5.0         |             |
| I. Full Day Kindergarten - Gen. Para        | 150,000         | 150,000         | 100,000         | 100,000         | 0                                 | 4.0         | 3.0         | 3.0         |             |
| J. ESSER II /III -Nurses, Tech., Counselors |                 |                 | 205,000         | 213,000         | 8,000                             |             | 3.5         | 3.5         |             |
| Grants/Revolving Offset Total:              | 1,005,500       | 1,010,500       | 1,071,500       | 1,089,500       | 18,000                            | 18.2        | 19.7        | 19.7        |             |

# OPERATING BUDGET

## North Reading Public Schools Fiscal Year 2023 School Site Summary Budget

| Summary Expenses                    | FY 20<br>Actual  | FY 21<br>Actual  | FY 22<br>Budget  | FY 23<br>Budget  | FY23-FY22<br>Budget<br>Difference |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Batchelder Elementary School        | 86,571           | 73,038           | 101,250          | 101,370          | 120                               |
| Hood Elementary School              | 71,795           | 66,168           | 75,000           | 75,000           | 0                                 |
| Little Elementary School            | 68,183           | 53,808           | 75,000           | 73,750           | -1,250                            |
| Middle School                       | 83,250           | 60,442           | 109,500          | 110,400          | 900                               |
| High School (A)                     | 281,573          | 231,691          | 228,000          | 228,000          | 0                                 |
| Building & Grounds (D)              | 1,294,158        | 1,501,434        | 1,586,500        | 1,592,500        | 6,000                             |
| Technology Services                 | 66,551           | 237,867          | 256,000          | 256,000          | 0                                 |
| Academic Services                   | 66,459           | 112,029          | 174,000          | 179,000          | 5,000                             |
| Student Services (B,C,F)            | 1,443,093        | 2,356,889        | 2,261,859        | 2,446,223        | 184,364                           |
| Central Office/System wide (E)      | 1,069,699        | 872,041          | 848,950          | 830,580          | -18,370                           |
| <b>Total General Fund Expenses:</b> | <b>4,531,332</b> | <b>5,565,406</b> | <b>5,716,059</b> | <b>5,892,823</b> | <b>176,764</b>                    |

|   |                   |                   |                   |                   |                  |
|---|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>Grand Total Salaries &amp; Expenses:</b> | <b>30,332,081</b> | <b>32,607,632</b> | <b>34,276,665</b> | <b>35,709,330</b> | <b>1,432,665</b> |
|   |                   |                   |                   |                   | <b>4.2%</b>      |

| Grant/Revolving Expense Offsets       | FY20             | FY21             | FY22             | FY23             | FY23-FY22     |
|---------------------------------------|------------------|------------------|------------------|------------------|---------------|
| A. Athletic Revolving                 | 300,000          | 300,000          | 300,000          | 300,000          | 0             |
| B. Circuit Breaker                    | 1,100,000        | 1,150,000        | 1,238,143        | 1,275,500        | 37,357        |
| 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          | 375,000          | 30,000        |
| <b>Grants/Revolving Offset Total:</b> | <b>2,145,000</b> | <b>2,195,000</b> | <b>2,283,143</b> | <b>2,350,500</b> | <b>67,357</b> |

## OPERATING BUDGET

### North Reading Public Schools Fiscal Year 2023 School Site Summary Budget

| Summary Total Budget       | FY 20<br>Actual   | FY 21<br>Actual   | FY 22<br>Budget   | FY 23<br>Budget   | FY23-FY22<br>Budget<br>Difference |             |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------|
| Batchelder Elem. School    | 3,721,845         | 3,857,823         | 4,111,156         | 4,291,703         | 180,547                           |             |
| Hood Elem. School          | 3,221,798         | 3,420,317         | 3,552,012         | 3,747,294         | 195,282                           |             |
| Little Elem. School        | 3,173,637         | 3,204,570         | 3,289,047         | 3,567,049         | 278,002                           |             |
| Middle School              | 5,293,278         | 5,522,877         | 5,843,819         | 5,988,245         | 144,426                           |             |
| High School                | 7,583,660         | 8,022,597         | 8,432,770         | 8,703,821         | 271,051                           |             |
| Building & Grounds         | 2,451,886         | 2,779,930         | 2,885,126         | 2,983,609         | 98,483                            |             |
| Technology Services        | 498,032           | 680,920           | 744,052           | 790,254           | 46,202                            |             |
| Academic Services          | 441,265           | 444,530           | 577,978           | 620,221           | 42,243                            |             |
| Student Services           | 2,202,377         | 3,072,644         | 3,244,367         | 3,393,263         | 148,896                           |             |
| Central Office/System wide | 1,744,302         | 1,601,425         | 1,596,338         | 1,623,871         | 27,533                            |             |
| <b>Total General Fund:</b> | <b>30,332,081</b> | <b>32,607,632</b> | <b>34,276,665</b> | <b>35,709,330</b> | <b>1,432,665</b>                  | <b>4.2%</b> |

| Summary Grant/Revolving Offsets       | FY20             | FY21             | FY22             | FY23             | FY23-FY22     |             |
|---------------------------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Federal Grants                        | 485,000          | 490,000          | 696,000          | 704,000          | 8,000         |             |
| State Grants                          | 1,100,000        | 1,150,000        | 1,238,143        | 1,275,500        | 37,357        |             |
| Revolving/Special Revenue             | 1,540,500        | 1,540,500        | 1,395,500        | 1,460,500        | 40,000        |             |
| <b>Grants/Revolving Offset Total:</b> | <b>3,125,500</b> | <b>3,180,500</b> | <b>3,329,643</b> | <b>3,440,000</b> | <b>85,357</b> | <b>2.6%</b> |



# OPERATING BUDGET

## Batchelder Elementary School Salaries Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Obj    | Description                 | FY 20<br>Actual  | FY 21<br>Actual  | FY 22<br>Budget  | FY 23<br>Budget  | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|---|----------|--------|-----------------------------|------------------|------------------|------------------|------------------|--------------------|-------------|-------------|-------------|-------------|
| <b>2120 Department Heads (Non Supervisory)</b>            |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03121202 | 511010 | Elementary Team Chair       | 29,384           | 30,125           | 31,029.00        | 31,805.00        | 776                | 0.3         | 0.3         | 0.3         | 0.3         |
|   | 03121201 | 511020 | Elem Curr. Leadership       | 18,868           | 19,436           | 20,018.00        | 23,885.00        | 3,867              |             |             |             |             |
| <b>Department Head Sub Total</b>                          |          |        |                             | <b>48,252</b>    | <b>49,561</b>    | <b>51,047</b>    | <b>55,690</b>    | <b>4,643</b>       | <b>0.3</b>  | <b>0.3</b>  | <b>0.3</b>  | <b>0.3</b>  |
| <b>2200 School Leadership</b>                             |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03122106 | 511160 | Principal                   | 134,143          | 132,549          | 125,503.00       | 133,449          | 7,946              | 1.0         | 1.0         | 1.0         | 1.0         |
|   | 03122106 | 512180 | Secretarial                 | 42,393           | 46,043           | 47,440.00        | 51,814           | 4,374              | 1.0         | 1.0         | 1.0         | 1.0         |
|   | 03122106 | 511025 | Principal & Secr Credits    | 1,650            | 3,850            | 1,650.00         | 3,000            | 1,350              |             |             |             |             |
| <b>School Leadership Sub Total</b>                        |          |        |                             | <b>178,186</b>   | <b>182,442</b>   | <b>174,593</b>   | <b>188,263</b>   | <b>13,670</b>      | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  |
| <b>2305 Teaching Services: Professional</b>               |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03123051 | 511010 | Teacher Reg. Ed. (H)        | 2,063,211        | 2,133,748        | 2,249,989        | 2,305,750        | 55,761             | 27.3        | 28.3        | 28.7        | 28.7        |
|   | 03123052 | 511010 | Teacher SPED                | 513,094          | 505,779          | 563,958          | 566,997          | 3,039              | 6.5         | 6.5         | 6.5         | 6.5         |
|   | 03123531 | 511025 | Reg. Ed Teacher Credits     | 8,800            |                  | 0                |                  | 0                  |             |             |             |             |
|   | 03123533 | 511025 | SPED Teacher Credits        | 6,144            |                  | 0                |                  | 0                  |             |             |             |             |
| <b>Teaching Services Professional Sub Total</b>           |          |        |                             | <b>2,591,249</b> | <b>2,639,527</b> | <b>2,813,947</b> | <b>2,872,747</b> | <b>58,800</b>      | <b>33.8</b> | <b>34.8</b> | <b>35.2</b> | <b>35.2</b> |
| <b>2130 Instructional Technology Leadership</b>           |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03121303 | 511010 | Digital Learning Spec.      | 85,108           | 87,661           | 90,291.00        | 92,548           | 2,257              | 1.0         | 1.0         | 1.0         | 1.0         |
| <b>Instructional Coordinators Sub Total</b>               |          |        |                             | <b>85,108</b>    | <b>87,661</b>    | <b>90,291</b>    | <b>92,548</b>    | <b>2,257</b>       | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |
| <b>2320 Teaching Services Med/Therap.</b>                 |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03123203 | 511010 | OT/PT/SLP Salaries          | 204,548          | 209,509          | 220,710.00       | 228,127          | 7,417              | 2.6         | 2.6         | 2.6         | 2.6         |
| <b>Teaching Services Med/Therap.</b>                      |          |        |                             | <b>204,548</b>   | <b>209,509</b>   | <b>220,710</b>   | <b>228,127</b>   | <b>7,417</b>       | <b>2.6</b>  | <b>2.6</b>  | <b>2.6</b>  | <b>2.6</b>  |
| <b>2325 Teaching Services Substitutes</b>                 |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03123251 | 513240 | Daily Substitutes           | 12,383           | 24,201           | 36,000.00        | 36,000           | 0                  |             |             |             |             |
|   | 03123241 | 513240 | Long Term Substitutes       | 18,601           | 32,724           | 30,000.00        | 30,000           | 0                  |             |             |             |             |
| <b>Teaching Services Substitutes Sub Total</b>            |          |        |                             | <b>30,983</b>    | <b>56,925</b>    | <b>66,000</b>    | <b>66,000</b>    | <b>0</b>           | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2330 Paraprofessionals/Instructional Aides</b>         |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03123301 | 511025 | General Para Credits        |                  |                  |                  |                  | 0                  |             |             |             |             |
|   | 03123304 | 511025 | SPED Para Credits           |                  |                  |                  |                  | 0                  |             |             |             |             |
|   | 03123301 | 513060 | General Para (I)            | 112,041          | 143,095          | 143,778          | 151,306          | 7,528              | 6.0         | 6.0         | 6.0         | 6.0         |
|   | 03123302 | 513070 | Inclusion Para Pre K        |                  |                  |                  |                  | 0                  |             |             |             |             |
|   | 03123304 | 513070 | Inclusion Para ( C )        | 187,591          | 199,230          | 210,368          | 213,253          | 2,885              | 8.0         | 8.0         | 8.0         | 8.0         |
|   | 03123304 | 513080 | Resource Para               |                  |                  |                  |                  | 0                  | 0.0         | 0.0         | 0.0         | 0.0         |
|   | 03123301 | 513090 | Academic Intervention       |                  | 6,544            | 13,500           | 18,900           | 5,400              |             | 0.0         | 0.40        | 0.40        |
|   | 03123303 | 513100 | Digital Learning            | 28,638           | 33,038           | 34,220           | 35,707           | 1,487              | 1.0         | 1.0         | 1.0         | 1.0         |
| <b>Paraprofessional Sub Total</b>                         |          |        |                             | <b>328,269</b>   | <b>381,907</b>   | <b>401,866</b>   | <b>419,166</b>   | <b>17,300</b>      | <b>15.0</b> | <b>15.0</b> | <b>15.4</b> | <b>15.4</b> |
| <b>2700 Guidance Counselor Salaries</b>                   |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03127101 | 511010 | School Adjustment Counselor |                  |                  | 6,330            | 74,212           | 67,882             |             |             | 0.3         | 1.0         |
| <b>Counselor Sub Total</b>                                |          |        |                             | <b>0</b>         | <b>0</b>         | <b>6,330</b>     | <b>74,212</b>    | <b>67,882</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.3</b>  | <b>1.0</b>  |
| <b>2800 Psychologist Services</b>                         |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03128001 | 511010 | Psych Reg Education         | 22,359           | 24,227           | 26,188           | 28,375           | 2,187              | 0.4         | 0.4         | 0.4         | 0.4         |
|   | 03128002 | 511010 | Psych Special Ed.           | 68,923           | 73,308           | 76,823           | 81,041           | 4,218              | 1.0         | 1.0         | 1.0         | 1.0         |
|   | 03127101 | 511010 | Psychologist/Counselor      |                  |                  |                  |                  | 0                  |             |             |             |             |
| <b>Psychologist Sub Total</b>                             |          |        |                             | <b>91,282</b>    | <b>97,535</b>    | <b>103,011</b>   | <b>109,416</b>   | <b>6,405</b>       | <b>1.4</b>  | <b>1.4</b>  | <b>1.4</b>  | <b>1.4</b>  |
| <b>3200 Health Services</b>                               |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03132006 | 511015 | Nurse                       | 77,397           | 79,719           | 82,111           | 84,164           | 2,053              | 1.0         | 1.0         | 1.0         | 1.0         |
|   | 03132006 | 511025 | Nurse Credits               |                  |                  |                  |                  | 0                  |             |             |             |             |
| <b>Health Services Sub Total</b>                          |          |        |                             | <b>77,397</b>    | <b>79,719</b>    | <b>82,111</b>    | <b>84,164</b>    | <b>2,053</b>       | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |
| <b>Grand Total Batchelder Salaries</b>                    |          |        |                             | <b>3,635,275</b> | <b>3,784,785</b> | <b>4,009,906</b> | <b>4,190,333</b> | <b>180,427</b>     | <b>57.1</b> | <b>58.1</b> | <b>59.3</b> | <b>59.9</b> |
| <b>Grant Revolving/Offset Detail:</b>                     |          |        |                             |                  |                  |                  |                  |                    |             |             |             |             |
| H. Full Day Kindergarten Teachers                         |          |        |                             |                  |                  | 150,000          | 150,000          | 0                  |             |             |             |             |
| I. Full Day Kindergarten Gen. Para.                       |          |        |                             |                  |                  | 40,000           | 40,000           | 0                  |             |             |             |             |
| C. Sped Entitlement Grant-Paraprofessionals               |          |        |                             |                  |                  | 20,000           | 20,000           | 0                  |             |             |             |             |
| J/H. ESSER II/III-Adjustment Counselor / Interventionist. |          |        |                             |                  |                  | 17,000           | 30,000           | 13,000             |             |             |             |             |
| <b>Total Offset Detail</b>                                |          |        |                             |                  |                  | <b>227,000</b>   | <b>240,000</b>   | <b>13,000</b>      |             |             |             |             |

# OPERATING BUDGET

## Batchelder Elementary School Expenses Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Object | Description             | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. |
|---|----------|--------|-------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>1450 Information Mgmt. &amp; Technology Services</b>           |          |        |                         |                 |                 |                 |                 |                    |
| 1450  | 03114506 | 524400 | Info Mgmt. & Tech       |                 |                 |                 |                 |                    |
| <b>Information Mgmt. &amp; Technology Services Sub Total</b>      |          |        |                         |                 |                 |                 |                 | <b>0</b>           |
| <b>2210 School Leadership</b>                                     |          |        |                         |                 |                 |                 |                 |                    |
| 2210  | 03122106 | 524450 | Printing Services       | 864             |                 | 500             | 500             | 0                  |
| 2210  | 03122106 | 545500 | Office General Supp.    | 888             | 210             | 2,000           | 2,000           | 0                  |
| 2210  | 03122106 | 545595 | Food Departmental       |                 | 150             | 500             | 500             | 0                  |
| 2210  | 03122106 | 576610 | Principal's Dues/Travel | 539             | 300             | 1,550           | 1,550           | 0                  |
| <b>School Leadership Sub Total</b>                                |          |        |                         |                 |                 |                 |                 | <b>0</b>           |
| <b>2357 Professional Development</b>                              |          |        |                         |                 |                 |                 |                 |                    |
| 2357  | 03123571 | 545500 | Prof Development Supp.  | 663             | 1,078           | 1,000           | 1,250           | 250                |
| 2357  | 03123571 | 576620 | Travel/Conferences      | 1,029           | 356             | 1,650           | 1,650           | 0                  |
| <b>Professional Development Sub Total</b>                         |          |        |                         |                 |                 |                 |                 | <b>250</b>         |
| <b>2410/15 Instructional Materials - Texts, Software, Media</b>   |          |        |                         |                 |                 |                 |                 |                    |
| 2410  | 03124101 | 545010 | KnowAtom Supplies       | 12,422          | 5,869           | 13,500          | 13,770          | 270                |
| 2410  | 03124101 | 545020 | Eureka Math Supplies    | 12,156          | 14,043          | 13,750          | 14,250          | 500                |
| 2410  | 03124101 | 545500 | Textbooks & Materials   | 13,590          | 14,446          | 17,300          | 16,450          | -850               |
| 2415  | 03124151 | 545500 | Library Books & Supp.   | 653             | 1,008           | 2,250           | 2,000           | -250               |
| <b>Instructional Materials - Texts, Software, Media Sub Total</b> |          |        |                         |                 |                 |                 |                 | <b>-330</b>        |
| <b>2250 Instructional Equipment</b>                               |          |        |                         |                 |                 |                 |                 |                    |
| 2250  | 03122501 | 524430 | Copier Maintenance      | 2,684           | 3,161           | 5,500           | 5,500           | 0                  |
| 2250  | 03122501 | 524431 | Printer Maintenance     | 627             | 1,083           | 1,500           | 1,500           | 0                  |
| 2250  | 03122501 | 545500 | Equipment Supplies      | 2,745           | 925             | 2,500           | 2,200           | -300               |
| <b>Instructional Equipment Sub Total</b>                          |          |        |                         |                 |                 |                 |                 | <b>-300</b>        |
| <b>2430 Classroom General Supplies</b>                            |          |        |                         |                 |                 |                 |                 |                    |
| 2430  | 03124301 | 545500 | Classroom General Supp. | 29,934.37       | 23,064          | 27,750          | 28,850          | 1,100              |
| <b>Classroom General Supplies Sub Total</b>                       |          |        |                         |                 |                 |                 |                 | <b>1,100</b>       |
| <b>2450 Instructional Technology</b>                              |          |        |                         |                 |                 |                 |                 |                    |
| 2451  | 03124511 | 545500 | Classroom Instr. Tech   | 1,263.49        | 295             | 2,750           | 2,200           | -550               |
| 2453  | 03124536 | 545500 | Library Instr. Tech     | 1,035.93        | 589             | 1,000           | 1,000           | 0                  |
| 2455  | 03124556 | 545500 | Instructional Software  | 5,475.00        | 6,462           | 5,000           | 5,000           | 0                  |
| <b>Instructional Technology Sub Total</b>                         |          |        |                         |                 |                 |                 |                 | <b>-550</b>        |
| <b>4130 Utility Services</b>                                      |          |        |                         |                 |                 |                 |                 |                    |
| 4130  | 03141301 | 524560 | Phone Service           |                 |                 |                 |                 | 0                  |
| <b>Utility Services Sub Total</b>                                 |          |        |                         |                 |                 |                 |                 | <b>0</b>           |
| <b>6200 School Security</b>                                       |          |        |                         |                 |                 |                 |                 |                    |
| 6200  | 03162000 | 524440 | Security Details        |                 |                 | 1,250           | 1,200           | -50                |
| <b>School Security Sub Total</b>                                  |          |        |                         |                 |                 |                 |                 | <b>-50</b>         |
| <b>Grand Total Batchelder Expenses</b>                            |          |        |                         | <b>86,571</b>   | <b>73,038</b>   | <b>101,250</b>  | <b>101,370</b>  | <b>120</b>         |

# OPERATING BUDGET

## Hood Elementary School Salaries Fiscal Year 2023 Budget By Function Code

| Func   | Org      | Obj    | Description                 | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|--|----------|--------|-----------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-------------|-------------|-------------|-------------|
| 2120 Department Heads (Non Supervisory)                            |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03221202 | 511010 | Elementary Team Chair       | 28,287          | 29,239          | 30,116          | 30,869          | 753                | 0.3         | 0.3         | 0.3         | 0.3         |
|  | 03223151 | 511020 | Elem Curr. Leadership       | 18,868          | 19,435          | 20,018          | 23,885          | 3,867              |             |             |             |             |
| Department Head Sub Total  |          |        |                             | 47,155          | 48,674          | 50,134          | 54,754          | 4,620              | 0.3         | 0.3         | 0.3         | 0.3         |
| 2200 School Leadership   |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03222106 | 511160 | Principal                   | 134,143         | 140,775         | 138,272         | 147,055         | 8,783              | 1.0         | 1.0         | 1.0         | 1.0         |
|  | 03222106 | 512180 | Secretarial                 | 59,243          | 61,633          | 62,956          | 64,102          | 1,146              | 1.0         | 1.0         | 1.0         | 1.0         |
|  | 03222106 | 511025 | Principal & Secr Credits    | 3,300           | 3,300           | 3,300           | 0               | -3,300             |             |             |             |             |
| School Leadership Sub Total  |          |        |                             | 196,686         | 205,708         | 204,528         | 211,157         | 6,629              | 2.0         | 2.0         | 2.0         | 2.0         |
| 2305 Teaching Services: Professional                               |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03223051 | 511010 | Teacher Reg Ed. (H)         | 1,669,174       | 1,685,653       | 1,712,856       | 1,758,675       | 45,819             | 21.7        | 21.7        | 21.6        | 21.6        |
|  | 03223052 | 511010 | Teacher SPED Early Child    |                 | 44,735          | 79,936          | 86,672          | 6,736              | 0.0         | 0.0         | 1.0         | 1.0         |
|  | 03223053 | 511010 | Teacher SPED                | 548,999         | 584,606         | 609,123         | 637,982         | 28,859             | 7.0         | 7.0         | 7.0         | 7.0         |
|  | 03223531 | 511025 | Reg. Ed Teacher Credits     | 7,123           |                 |                 |                 | 0                  |             |             |             |             |
|  | 03223533 | 511025 | SPED Teacher Credits        | 8,250           |                 |                 |                 | 0                  |             |             |             |             |
| Teaching Services Professional Sub Total                           |          |        |                             | 2,233,545       | 2,314,994       | 2,401,915       | 2,483,329       | 81,414             | 28.7        | 28.7        | 29.6        | 29.6        |
| 2130 Instructional Technology Leadership                           |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 0321303  | 511010 | Digital Learning Spec.      | 85,108          | 87,661          | 90,291          | 92,548          | 2,257              | 1.0         | 1.0         | 1.0         | 1.0         |
| Instructional Coordinators Sub Total                               |          |        |                             | 85,108          | 87,661          | 90,291          | 92,548          | 2,257              | 1.0         | 1.0         | 1.0         | 1.0         |
| 2320 Teaching Services Med/Therap.                                 |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03223203 | 511010 | OT/PT/SLP Salaries          | 182,463         | 187,153         | 196,046         | 202,213         | 6,167              | 2.2         | 2.2         | 2.2         | 2.2         |
| Teaching Services Med/Therap.                                      |          |        |                             | 182,463         | 187,153         | 196,046         | 202,213         | 6,167              | 2.2         | 2.2         | 2.2         | 2.2         |
| 2325 Teaching Services Substitutes                                 |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03223251 | 513240 | Daily Substitutes           | 12,785          | 0               | 36,000          | 36,000          | 0                  |             |             |             |             |
|  | 03223241 | 513240 | Long Term Substitutes       |                 | 19,285          | 20,000          | 20,000          | 0                  |             |             |             |             |
| Teaching Services Substitutes Sub Total                            |          |        |                             | 12,785          | 19,285          | 56,000          | 56,000          | 0                  | 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)            | 109,389         | 121,030         | 113,918         | 141,981         | 28,063             | 4.6         | 4.6         | 4.6         | 5.6         |
|  | 03223304 | 513070 | Inclusion Para (C)          | 119,680         | 144,656         | 111,068         | 161,776         | 50,708             | 3.6         | 3.6         | 5.6         | 5.6         |
|  | 03223302 | 513070 | Inclusion Para PreK         |                 | 21,512          | 23,943          | 24,422          | 479                | 0.0         | 0.0         | 0.8         | 0.8         |
|  | 03223301 | 513090 | Academic Intervention       |                 | 2,886           | 13,500          | 18,900          | 5,400              |             |             | 0.40        | 0.40        |
|  | 03223303 | 513100 | Digital Learning Para       | 28,359          | 32,090          | 33,055          | 35,119          | 2,064              | 1.0         | 1.0         | 1.0         | 1.0         |
| Paraprofessional Sub Total   |          |        |                             | 257,428         | 322,174         | 295,484         | 382,198         | 86,714             | 9.2         | 9.2         | 12.4        | 13.4        |
| 2700 Guidance Counselor Salaries                                   |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03227101 | 511010 | School Adjustment Counselor |                 |                 | 6,144           | 6,222           | 78                 |             |             | 0.3         | 0.5         |
| Counselor Sub Total  |          |        |                             | 0               | 0               | 6,144           | 6,222           | 78                 | 0.0         | 0.0         | 0.3         | 0.5         |
| 2800 Psychologist Services   |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03228001 | 511010 | Psych Reg Education         | 22,974          | 35,512          | 37,744          | 39,884          | 2,140              | 0.4         | 0.4         | 0.4         | 0.4         |
|  | 03228002 | 511010 | Psych Special Education     | 34,461          | 53,268          | 56,615          | 59,825          | 3,210              | 0.6         | 0.6         | 0.6         | 0.6         |
| Psychologist Sub Total   |          |        |                             | 57,435          | 88,780          | 94,359          | 99,709          | 5,350              | 1.0         | 1.0         | 1.0         | 1.0         |
| 3200 Health Services   |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03232006 | 511015 | Nurse                       | 77,397          | 79,719          | 82,111          | 84,164          | 2,053              | 1.0         | 1.0         | 1.0         | 1.0         |
|  | 03232006 | 511025 | Nurse Credits               |                 |                 |                 |                 | 0                  |             |             |             |             |
| Health Services Sub Total  |          |        |                             | 77,397          | 79,719          | 82,111          | 84,164          | 2,053              | 1.0         | 1.0         | 1.0         | 1.0         |
| Total Hood Salaries  |          |        |                             | 3,150,002       | 3,354,149       | 3,477,012       | 3,672,294       | 195,282            | 45.4        | 45.4        | 49.9        | 51.0        |
| Grant Revolving/Offset Detail:                                     |          |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
| H. Full Day Kindergarten Teachers                                  |          |        |                             |                 |                 | 100,000         | 100,000         | 0                  |             |             |             |             |
| I. Full Day Kindergarten Gen. Para.                                |          |        |                             |                 |                 | 30,000          | 30,000          | 0                  |             |             |             |             |
| C. Sped Entitlement Grant-Paraprofessionals                        |          |        |                             |                 |                 |                 |                 | 0                  |             |             |             |             |
| J/H. ESSER II/III Grants - Adjustment Counselor / Interventionist. |          |        |                             |                 |                 | 16,500          | 45,000          | 28,500             |             |             |             |             |
| Total Offset Detail  |          |        |                             |                 |                 | 146,500         | 175,000         | 28,500             |             |             |             |             |

# OPERATING BUDGET

## Hood Elementary School Expenses Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Obj    | Description             | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. |
|---|----------|--------|-------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>1450 Information Mgmt. &amp; Technology Services</b>         |          |        |                         |                 |                 |                 |                 |                    |
|   | 03214506 | 524400 | Info Mgmt. & Technology |                 |                 |                 |                 | 0                  |
| <b>Information Mgmt. &amp; Technology Services Sub Total</b>    |          |        |                         | <b>0</b>        | <b>0</b>        |                 |                 | <b>0</b>           |
| <b>2210 School Leadership</b>                                   |          |        |                         |                 |                 |                 |                 |                    |
|   | 03222106 | 524450 | Printing Services       | 659             |                 | 700             | 500             | -200               |
|   | 03222106 | 545500 | Office General Supplies | 1,247           | 2,088           | 2,000           | 2,000           | 0                  |
|   | 03222106 | 545595 | Food Departmental       | 132             | 152             | 300             | 300             | 0                  |
|   | 03222106 | 576610 | Principal's Dues/Travel | 577             | 529             | 1,000           | 1,000           | 0                  |
| <b>School Leadership Sub Total</b>                              |          |        |                         | <b>2,616</b>    | <b>2,768</b>    | <b>4,000</b>    | <b>3,800</b>    | <b>-200</b>        |
| <b>2357 Professional Development</b>                            |          |        |                         |                 |                 |                 |                 |                    |
|   | 03223571 | 545500 | Prof Development Supp.  |                 | 55              | 1,500           | 1,500           | 0                  |
|   | 03223571 | 576620 | Travel/Conferences      |                 | 540             | 1,000           | 1,000           | 0                  |
| <b>Professional Development Sub Total</b>                       |          |        |                         |                 | <b>595</b>      | <b>2,500</b>    | <b>2,500</b>    | <b>0</b>           |
| <b>2410/15 Instructional Materials - Texts, Software, Media</b> |          |        |                         |                 |                 |                 |                 |                    |
|   | 03224101 | 545010 | KnowAtom Supplies       | 11,042          | 5,457           | 15,000          | 13,500          | -1,500             |
|   | 03224101 | 545020 | Eureka Math Supplies    | 6,931           | 10,063          | 9,000           | 10,000          | 1,000              |
|   | 03224101 | 545500 | Textbooks & Materials   | 5,457           | 2,608           | 2,500           | 2,000           | -500               |
|   | 03224151 | 545500 | Library Books & Supp.   | 983             | 1,102           | 1,000           | 2,000           | 1,000              |
| <b>Instructional Materials - Texts, Software, Media S</b>       |          |        |                         | <b>24,413</b>   | <b>19,230</b>   | <b>27,500</b>   | <b>27,500</b>   | <b>0</b>           |
| <b>2250 Instructional Equipment</b>                             |          |        |                         |                 |                 |                 |                 |                    |
|   | 03222501 | 524430 | Copier Maintenance      | 1,554           | 1,246           | 4,500           | 4,500           | 0                  |
|   | 03222501 | 524431 | Printer Maintenance     | 1,532           | 2,020           | 3,500           | 3,500           | 0                  |
|   | 03222501 | 545500 | Copier Supplies         | 66              |                 | 200             | 200             | 0                  |
| <b>Instructional Equipment Sub Total</b>                        |          |        |                         | <b>3,152</b>    | <b>3,265</b>    | <b>8,200</b>    | <b>8,200</b>    | <b>0</b>           |
| <b>2430 Classroom General Supplies</b>                          |          |        |                         |                 |                 |                 |                 |                    |
|   | 03224301 | 545500 | Classroom General Supp. | 26,015          | 28,784          | 20,000          | 20,000          | 0                  |
| <b>Classroom General Supplies Sub Total</b>                     |          |        |                         | <b>26,015</b>   | <b>28,784</b>   | <b>20,000</b>   | <b>20,000</b>   | <b>0</b>           |
| <b>2450 Instructional Technology</b>                            |          |        |                         |                 |                 |                 |                 |                    |
|   | 03224511 | 545500 | Classroom Instr. Tech.  | 10,776          | 6,631           | 7,000           | 3,500           | -3,500             |
|   | 03224531 | 545500 | Instructional Hardware  |                 |                 |                 | 4,200           | 4,200              |
|   | 03224556 | 545500 | Instructional Software  | 4,516           | 4,894           | 4,800           | 4,800           | 0                  |
| <b>Instructional Technology Sub Total</b>                       |          |        |                         | <b>15,292</b>   | <b>11,526</b>   | <b>11,800</b>   | <b>12,500</b>   | <b>700</b>         |
| <b>4130 Utility Services</b>                                    |          |        |                         |                 |                 |                 |                 |                    |
|   | 03141301 | 524560 | Phone Service           |                 |                 |                 |                 | 0                  |
| <b>Utility Services Sub Total</b>                               |          |        |                         |                 | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>           |
| <b>6200 Community Services</b>                                  |          |        |                         |                 |                 |                 |                 |                    |
|   | 03162000 | 524440 | Security Details        | 308             | 0               | 1,000           | 500             | -500               |
| <b>Community Services Sub Total</b>                             |          |        |                         | <b>308</b>      | <b>0</b>        | <b>1,000</b>    | <b>500</b>      | <b>-500</b>        |
| <b>Grand Total Hood Expenses</b>                                |          |        |                         | <b>71,795</b>   | <b>66,168</b>   | <b>75,000</b>   | <b>75,000</b>   | <b>0</b>           |

# OPERATING BUDGET

## Little Elementary School Salaries Fiscal Year 2023 Budget By Function Code

| Func                                       | Org   | Obj    | Description                 | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|--|---|--------|-----------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-------------|-------------|-------------|-------------|
| 2120 Department Heads (Non Supervisory)    |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03321202  | 511010 | Elementary Team Chair       | 28,287          | 29,239          | 30,116          | 30,869          | 753                | 0.3         | 0.3         | 0.3         | 0.3         |
|  | 03221201  | 511020 | Elem Curr. Leadership       | 18,868          | 19,435          | 20,018          | 23,885          | 3,867              |             |             |             |             |
| Department Head Sub Total                  |   |        |                             | 47,155          | 48,674          | 50,134          | 54,754          | 4,620              | 0.3         | 0.3         | 0.3         | 0.3         |
| 2200 School Leadership                     |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03222106  | 511160 | Principal                   | 134,143         | 140,775         | 138,272         | 147,090         | 8,818              | 1.0         | 1.0         | 1.0         | 1.0         |
|  | 03222106  | 512180 | Secretarial                 | 58,343          | 60,733          | 61,696          | 62,902          | 1,206              | 1.0         | 1.0         | 1.0         | 1.0         |
|  | 03222106  | 511025 | Principal & Secr Credits    | 1,375           | 1,375           | 1,375           |                 | -1,375             |             |             |             |             |
| School Leadership Sub Total                |   |        |                             | 193,861         | 202,883         | 201,343         | 209,992         | 8,649              | 2.0         | 2.0         | 2.0         | 2.0         |
| 2305 Teaching Services: Professional       |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03323051  | 511010 | Teacher Regular Ed. (H)     | 1,472,539       | 1,544,397       | 1,548,996       | 1,718,797       | 169,801            | 19.3        | 19.8        | 19.2        | 21.2        |
|  | 03323052  | 511010 | Teacher SPED Pre K (G)      | 237,252         | 212,087         | 157,299         | 169,478         | 12,179             | 4.5         | 4.5         | 3.5         | 3.5         |
|  | 03323053  | 511010 | Special Ed. Teacher         | 275,189         | 270,020         | 285,774         | 297,666         | 11,892             | 3.5         | 3.5         | 3.5         | 3.5         |
|  | 03323531  | 511025 | Reg. Ed Teacher Credits     | 5,775           |                 |                 |                 | 0                  |             |             |             |             |
|  | 03323533  | 511025 | SPED Teacher Credits        | 13,158          |                 |                 |                 | 0                  |             |             |             |             |
| Teaching Services Professional Sub Total   |   |        |                             | 2,003,912       | 2,026,504       | 1,992,069       | 2,185,941       | 193,872            | 27.3        | 27.8        | 26.2        | 28.2        |
| 2130 Instructional Technology Leadership   |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03221303  | 511010 | Digital Learning Spec.      | 86,632          | 91,117          | 93,851          | 96,197          | 2,346              | 1.0         | 1.0         | 1.0         | 1.0         |
| Instructional Coordinators Sub Total       |   |        |                             | 86,632          | 91,117          | 93,851          | 96,197          | 2,346              | 1.0         | 1.0         | 1.0         | 1.0         |
| 2320 Teaching Services Med/Therap.         |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03323202  | 511010 | OT/PT/SLP Pre K Sal         | 55,616          | 65,620          | 70,677          | 75,606          | 4,929              | 1.0         | 1.0         | 1.0         | 1.0         |
|  | 03323203  | 511010 | OT/PT/SLP Salaries          | 155,247         | 162,903         | 170,876         | 179,886         | 9,010              | 2.0         | 2.0         | 2.0         | 2.0         |
| Teaching Services Med/Therap.              |   |        |                             | 210,863         | 228,523         | 241,553         | 255,492         | 13,939             | 3.0         | 3.0         | 3.0         | 3.0         |
| 2325 Teaching Services Substitutes         |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03323251  | 513240 | Daily Substitutes           | 13,802          | 18,621          | 36,000          | 36,000          | 0                  |             |             |             |             |
|  | 03323241  | 513240 | Long Term Substitutes       | 23,750          | 10,586          | 20,000          | 20,000          | 0                  |             |             |             |             |
| Teaching Services Substitutes Sub Total    |   |        |                             | 37,552          | 29,208          | 56,000          | 56,000          | 0                  | 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)            | 98,032          | 97,126          | 109,604         | 144,897         | 35,293             | 5.4         | 4.4         | 4.4         | 5.4         |
|  | 03323302  | 513070 | Inclusion Para Pre K (B)    | 62,949          | 71,118          | 53,534          | 55,611          | 2,077              | 2.9         | 2.5         | 2.5         | 2.5         |
|  | 03323304  | 513070 | Inclusion Para ( C )        | 166,067         | 144,940         | 177,481         | 185,162         | 7,681              | 6.4         | 5.0         | 6.0         | 6.0         |
|  | 03323304  | 513080 | Resource Para               |                 |                 |                 |                 | 0                  | 0.0         | 0.0         | 0.0         | 0.0         |
|  | 03323301  | 513090 | Academic Intervention       |                 | 756             | 13,500          | 18,900          | 5,400              |             |             | 0.4         | 0.4         |
|  | 03323303  | 513100 | Digital Learning Para       | 30,265          | 33,679          | 34,692          | 35,386          | 694                | 1.0         | 1.0         | 1.0         | 1.0         |
| Paraprofessional Sub Total                 |   |        |                             | 357,313         | 347,618         | 388,811         | 439,956         | 51,145             | 15.7        | 12.9        | 14.3        | 15.3        |
| 2700 Guidance Counselor Salaries           |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 3327101   | 511010 | School Adjustment Counselor |                 |                 | 6,144           | 6,222           | 78                 |             |             | 0.3         | 0.5         |
| Counselor Sub Total                        |   |        |                             | 0               |                 | 6,144           | 6,222           | 78                 | 0.0         | 0.0         | 0.3         | 0.5         |
| 2800 Psychologist Services                 |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03228001  | 511010 | Psych Reg Education         | 35,385          | 36,447          | 37,540          | 38,479          | 939                | 0.4         | 0.4         | 0.4         | 0.4         |
|  | 03228002  | 511010 | Psych Special Educ          | 53,078          | 54,910          | 56,311          | 57,718          | 1,407              | 0.6         | 0.6         | 0.6         | 0.6         |
| Psychologist Sub Total                     |   |        |                             | 88,463          | 91,357          | 93,851          | 96,197          | 2,346              | 1.0         | 1.0         | 1.0         | 1.0         |
| 3200 Health Services                       |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03232006  | 511015 | Nurse                       | 79,704          | 84,878          | 90,291          | 92,548          | 2,257              | 1.0         | 1.0         | 1.0         | 1.0         |
|  | 03232006  | 511025 | Nurse Credits               |                 |                 |                 |                 |                    |             |             |             |             |
| Health Services Sub Total                  |   |        |                             | 79,704          | 84,878          | 90,291          | 92,548          | 2,257              | 1.0         | 1.0         | 1.0         | 1.0         |
| Grand Total Little Salaries                |   |        |                             | 3,105,455       | 3,150,762       | 3,214,047       | 3,493,299       | 279,252            | 51.3        | 49.0        | 49.2        | 52.3        |
| Grant Revolving/Offset Detail:             |   |        |                             |                 |                 |                 |                 |                    |             |             |             |             |
|  | H. Full Day Kindergarten Revolving -Teachers              |        |                             | 140,000         |                 | 100,000         | 100,000         | 0                  |             |             |             |             |
|  | G. Integrated Pre School Revolving - Teachers             |        |                             | 140,000         |                 | 140,000         | 140,000         | 0                  |             |             |             |             |
|  | I. Full Day Kindergarten Gen. Para.                       |        |                             | 40,000          |                 | 30,000          | 30,000          | 0                  |             |             |             |             |
|  | B. Early Childhood grant - Paraprofessionals              |        |                             | 15,000          |                 | 16,000          | 16,000          | 0                  |             |             |             |             |
|  | C. Sped Entitlement Grant-Paraprofessionals               |        |                             |                 |                 |                 |                 | 0                  |             |             |             |             |
|  | J/H. ESSER II/II - Adjustment Counselor / Interventionist |        |                             |                 |                 | 16,500          | 45,000          | 28,500             |             |             |             |             |
| Total Offset Detail                        |   |        |                             | 335,000         |                 | 302,500         | 331,000         | 28,500             |             |             |             |             |

# OPERATING BUDGET

## Little Elementary School Expenses Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Object | Description             | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY22-FY21<br>Diff. |
|---|----------|--------|-------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>1450 Information Mgmt. &amp; Technology Services</b>         |          |        |                         |                 |                 |                 |                 |                    |
|   | 03314506 | 524400 | Info Mgmt. & Technology |                 |                 |                 |                 | 0                  |
| <b>Information Mgmt. &amp; Technology Services Sub Total</b>    |          |        |                         | <b>0</b>        |                 |                 |                 | <b>0</b>           |
| <b>2210 School Leadership</b>                                   |          |        |                         |                 |                 |                 |                 |                    |
|   | 03322106 | 524450 | Printing Services       | 1,297           | 518             | 1,000           | 500             | -500               |
|   | 03322106 | 545500 | Office General Supplies | 1,502           | 506             | 900             | 900             | 0                  |
|   | 03322106 | 545595 | Food Departmental       | 150             | 120             | 200             | 200             | 0                  |
|   | 03322106 | 576610 | Principal's Dues/Travel | 666             | 535             | 1,000           | 1,000           | 0                  |
| <b>School Leadership Sub Total</b>                              |          |        |                         | <b>3,615</b>    | <b>1,678</b>    | <b>3,100</b>    | <b>2,600</b>    | <b>-500</b>        |
| <b>2357 Professional Development</b>                            |          |        |                         |                 |                 |                 |                 |                    |
|   | 03323571 | 545500 | Prof Development Supp   |                 |                 |                 |                 | 0                  |
|   | 03323571 | 576620 | Travel/Conferences      | 1,561           | 641             | 1,200           | 1,500           | 300                |
| <b>Professional Development Sub Total</b>                       |          |        |                         | <b>1,561</b>    | <b>641</b>      | <b>1,200</b>    | <b>1,500</b>    | <b>300</b>         |
| <b>2410/15 Instructional Materials - Texts, Software, Media</b> |          |        |                         |                 |                 |                 |                 |                    |
|   | 03324101 | 545010 | KnowAtom Supplies       | 9,272           | 4,533           | 10,500          | 11,000          | 500                |
|   | 03324101 | 545020 | Eureka Math Supplies    | 9,339           | 8,231           | 9,000           | 9,000           | 0                  |
|   | 03324101 | 545500 | Textbooks & Materials   | 12,175          | 8,357           | 13,000          | 12,750          | -250               |
|   | 03324151 | 545500 | Library Books & Supp    | 1,971           | 962             | 2,000           | 2,000           | 0                  |
| <b>Instructional Materials - Texts, Software, Media</b>         |          |        |                         | <b>32,757</b>   | <b>22,083</b>   | <b>34,500</b>   | <b>34,750</b>   | <b>250</b>         |
| <b>2250 Instructional Equipment</b>                             |          |        |                         |                 |                 |                 |                 |                    |
|   | 03322501 | 524430 | Copier Maintenance      | 2,303           | 1,042           | 4,500           | 4,500           | 0                  |
|   | 03322501 | 524431 | Printer Maintenance     | 471             | 466             | 1,000           | 1,000           | 0                  |
|   | 03322501 | 545500 | Copier Supplies         | 286             | 514             | 1,000           | 500             | -500               |
| <b>Instructional Equipment Sub Total</b>                        |          |        |                         | <b>3,060</b>    | <b>2,022</b>    | <b>6,500</b>    | <b>6,000</b>    | <b>-500</b>        |
| <b>2430 Classroom General Supplies</b>                          |          |        |                         |                 |                 |                 |                 |                    |
|   | 03324301 | 545500 | Classroom General Supp  | 18,824          | 15,683          | 18,750          | 18,750          | 0                  |
| <b>Classroom General Supplies Sub Total</b>                     |          |        |                         | <b>18,824</b>   | <b>15,683</b>   | <b>18,750</b>   | <b>18,750</b>   | <b>0</b>           |
| <b>2450 Instructional Technology</b>                            |          |        |                         |                 |                 |                 |                 |                    |
|   | 03324511 | 545500 | Classroom Instr. Tech   | 1,567           | 7,239           | 650             | 650             | 0                  |
|   | 03324536 | 545500 | Other Instr. Tech Hardw | 3,237           |                 | 6,000           | 5,000           | -1,000             |
|   | 03324556 | 545500 | Instructional Software  | 3,007           | 4,462           | 2,750           | 3,000           | 250                |
| <b>Instructional Technology Sub Total</b>                       |          |        |                         | <b>7,811</b>    | <b>11,701</b>   | <b>9,400</b>    | <b>8,650</b>    | <b>-750</b>        |
| <b>4230 Operations &amp; Maintenance</b>                        |          |        |                         |                 |                 |                 |                 |                    |
|   | 03342306 | 524400 | Machine Repair          |                 |                 | 550             | 500             | -50                |
| <b>4130: Utility Services Sub Total</b>                         |          |        |                         | <b>0</b>        | <b>0</b>        | <b>550</b>      | <b>500</b>      | <b>-50</b>         |
| <b>6200 School Security</b>                                     |          |        |                         |                 |                 |                 |                 |                    |
|   | 03362000 | 524440 | Security Details        | 555             |                 | 1,000           | 1,000           | 0                  |
| <b>6200 Community Services Sub Total:</b>                       |          |        |                         | <b>555</b>      | <b>0</b>        | <b>1,000</b>    | <b>1,000</b>    | <b>0</b>           |
| <b>Grand Total Little Expenses</b>                              |          |        |                         | <b>68,183</b>   | <b>53,808</b>   | <b>75,000</b>   | <b>73,750</b>   | <b>-1,250</b>      |

## OPERATING BUDGET

### Middle School Salaries Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Obj    | Description              | FY 20<br>Actual  | FY 21<br>Actual  | FY 22<br>Budget  | FY 23<br>Budget  | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|---|----------|--------|--------------------------|------------------|------------------|------------------|------------------|--------------------|-------------|-------------|-------------|-------------|
| <b>2120 Department Heads (Non Supervisory)</b>  |          |        |                          |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03421202 | 511010 | SPED Team Chair          | 44,231           | 43,830           | 0                |                  | 0                  | 0.5         | 0.50        | 0.00        | 0.00        |
|   | 03421202 | 511010 | Curriculum Leadership    | 22,762           | 23,446           | 24,149           | 28,121           | 3,972              |             |             |             |             |
| <b>Department Head Sub Total</b>                |          |        |                          | <b>66,993</b>    | <b>67,276</b>    | <b>24,149</b>    | <b>28,121</b>    | <b>0</b>           | <b>0.5</b>  | <b>0.5</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2200 School Leadership</b>                   |          |        |                          |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03422106 | 511160 | Principal                | 246,235          | 257,894          | 248,542          | 262,204          | 13,662             | 2.0         | 2.0         | 2.0         | 2.0         |
|   | 03422106 | 512180 | Secretarial              | 112,105          | 118,559          | 117,877          | 120,150          | 2,273              | 2.0         | 2.0         | 2.0         | 2.0         |
|   | 03422106 | 511025 | Principal & Secr Credits | 4,675            | 3,723            | 4,675            | 0                | -4,675             |             |             |             |             |
| <b>School Leadership Sub Total</b>              |          |        |                          | <b>363,014</b>   | <b>380,176</b>   | <b>371,094</b>   | <b>382,354</b>   | <b>11,260</b>      | <b>4.0</b>  | <b>4.0</b>  | <b>4.0</b>  | <b>4.0</b>  |
| <b>2305 Teaching Services: Professional</b>     |          |        |                          |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03423051 | 511010 | Teacher Reg Ed           | 3,071,615        | 3,276,818        | 3,332,603        | 3,482,933        | 150,330            | 38.5        | 39.5        | 39.4        | 39.9        |
|   | 03423052 | 511010 | Teacher Sped             | 820,207          | 845,462          | 1,024,916        | 1,069,501        | 44,585             | 11.0        | 12.0        | 13.0        | 13.0        |
|   | 03423531 | 511025 | Reg Ed Teacher Credits   |                  |                  |                  |                  | 0                  |             |             |             |             |
|   | 03423532 | 511025 | Sped Teacher Credits     | 14,555           |                  |                  |                  | 0                  |             |             |             |             |
|   | 03423053 | 511010 | Teacher Tech             |                  |                  |                  |                  | 0                  |             |             |             |             |
| <b>Teaching Services Professional Sub Total</b> |          |        |                          | <b>3,906,377</b> | <b>4,122,280</b> | <b>4,357,519</b> | <b>4,552,434</b> | <b>194,915</b>     | <b>49.5</b> | <b>51.5</b> | <b>52.4</b> | <b>52.9</b> |
| <b>2310 Teaching Services: Specialists</b>      |          |        |                          |                  |                  |                  |                  |                    |             |             |             |             |
|   | 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         |
| <b>Teaching Services: Specialists Sub Total</b> |          |        |                          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2130 Instructional Technology Leadership</b> |          |        |                          |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03421301 | 511010 | Digital Learning Spec.   | 32,159           | 34,623           | 37,205           | 0                | -37,205            | 0.5         | 0.5         | 0.5         | 0.0         |
| <b>Instructional Coordinators Sub Total</b>     |          |        |                          | <b>32,159</b>    | <b>34,623</b>    | <b>37,205</b>    | <b>0</b>         | <b>-37,205</b>     | <b>0.5</b>  | <b>0.5</b>  | <b>0.5</b>  | <b>0.0</b>  |
| <b>2320 Teaching Services Med/Therap.</b>       |          |        |                          |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03423202 | 511010 | Medical-OT/PT/SLT        | 101,589          | 105,193          | 108,349          | 111,058          | 2,709              | 1.2         | 1.2         | 1.2         | 1.2         |
| <b>Teaching Services Med/Therap.</b>            |          |        |                          | <b>101,589</b>   | <b>105,193</b>   | <b>108,349</b>   | <b>111,058</b>   | <b>2,709</b>       | <b>1.2</b>  | <b>1.2</b>  | <b>1.2</b>  | <b>1.2</b>  |
| <b>2325 Teaching Services Substitutes</b>       |          |        |                          |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03423251 | 513240 | Substitutes              | 14,910           | 36,208           | 36,000           | 36,000           | 0                  |             |             |             |             |
|   | 03423241 | 513240 | Long Term Substitutes    | 15,544           | 61,045           | 50,000           | 50,000           | 0                  |             |             |             |             |
| <b>Teaching Services Substitutes Sub Total</b>  |          |        |                          | <b>30,454</b>    | <b>97,253</b>    | <b>86,000</b>    | <b>86,000</b>    | <b>0</b>           | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |

## OPERATING BUDGET

### Middle School Salaries

#### 2330 Paraprofessionals/Instructional Aides

|                                   |        |                     | FY 20          | FY 21          | FY 22          | FY 23          | FY23-FY22      | FY20        | FY21       | FY22       | FY23       |
|-----------------------------------|--------|---------------------|----------------|----------------|----------------|----------------|----------------|-------------|------------|------------|------------|
| 03423302                          | 511025 | SPED PARA CREDITS   |                |                |                |                | 0              |             |            |            |            |
| 03423301                          | 513060 | GENERAL PARA        | 50,507         | 52,885         | 51,274         | 54,506         | 3,232          | 1.5         | 1.5        | 1.7        | 1.8        |
| 03423302                          | 513070 | INCLUSION PARA ( C) | 244,744        | 157,563        | 203,477        | 145,485        | -57,992        | 11.0        | 8.0        | 6.0        | 6.0        |
| 03423302                          | 513080 | INCLUSION PARA      |                |                |                |                | 0              | 0.0         | 0.0        | 0.0        | 0.0        |
| 03423301                          | 513090 | REMOTE LEARNING     |                | 18,688         |                |                | 0              |             |            |            |            |
| 03423301                          | 513300 | TUTORS REG ED       | 480            |                | 2,000          | 2,000          | 0              |             |            |            |            |
| 03423302                          | 513300 | TUTORS SPED         |                |                |                |                | 0              |             |            |            |            |
| <b>Paraprofessional Sub Total</b> |        |                     | <b>295,731</b> | <b>229,135</b> | <b>256,751</b> | <b>201,991</b> | <b>-54,760</b> | <b>12.5</b> | <b>9.5</b> | <b>7.7</b> | <b>7.8</b> |

#### 2340 Media and Library

|                                      |        |                       |               |               |               |               |              |            |            |            |            |
|--------------------------------------|--------|-----------------------|---------------|---------------|---------------|---------------|--------------|------------|------------|------------|------------|
| 03423406                             | 511010 | Media Center Director | 79,704        | 70,458        | 87,424        | 92,548        | 5,124        | 1.0        | 1.0        | 1.0        | 1.0        |
| <b>Media &amp; Library Sub Total</b> |        |                       | <b>79,704</b> | <b>70,458</b> | <b>87,424</b> | <b>92,548</b> | <b>5,124</b> | <b>1.0</b> | <b>1.0</b> | <b>1.0</b> | <b>1.0</b> |

#### 2700 Guidance Counselor Salaries

|                            |  |  |          |          |               |               |            |            |            |            |            |
|----------------------------|--|--|----------|----------|---------------|---------------|------------|------------|------------|------------|------------|
|                            |  |  |          |          | 16,309        | 16,719        | 410        |            |            | 0.5        | 0.5        |
| <b>Counselor Sub Total</b> |  |  | <b>0</b> | <b>0</b> | <b>16,309</b> | <b>16,719</b> | <b>410</b> | <b>0.0</b> | <b>0.0</b> | <b>0.5</b> | <b>0.5</b> |

#### 2800 Psychologist Services

|                               |        |                         |                |                |                |                |               |            |            |            |            |
|-------------------------------|--------|-------------------------|----------------|----------------|----------------|----------------|---------------|------------|------------|------------|------------|
| 03428001                      | 511010 | Psych Reg Education     | 89,331         | 97,233         | 104,027        | 109,069        | 5,042         | 1.2        | 1.2        | 1.2        | 1.2        |
| 03428002                      | 511011 | Psych Special Education | 133,998        | 145,849        | 156,042        | 163,603        | 7,561         | 1.8        | 1.8        | 1.8        | 1.8        |
| 03428001                      | 511029 | Summer Work             | 5,037          | 2,676          | 5,000          | 5,000          | 0             |            |            |            |            |
| <b>Psychologist Sub Total</b> |        |                         | <b>228,366</b> | <b>245,758</b> | <b>265,069</b> | <b>277,672</b> | <b>12,603</b> | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> |

#### 3200 Health Services

|                                  |        |               |               |               |               |               |              |            |            |            |            |
|----------------------------------|--------|---------------|---------------|---------------|---------------|---------------|--------------|------------|------------|------------|------------|
| 03432006                         | 511015 | Nurse         | 88,463        | 91,117        | 93,851        | 96,197        | 2,346        | 1.0        | 1.0        | 1.0        | 1.0        |
| 03432006                         | 511025 | Nurse Credits |               |               |               |               | 0            |            |            |            |            |
| <b>Health Services Sub Total</b> |        |               | <b>88,463</b> | <b>91,117</b> | <b>93,851</b> | <b>96,197</b> | <b>2,346</b> | <b>1.0</b> | <b>1.0</b> | <b>1.0</b> | <b>1.0</b> |

#### 3520 Student Activities

|                                     |        |                          |               |               |               |               |              |            |            |            |            |
|-------------------------------------|--------|--------------------------|---------------|---------------|---------------|---------------|--------------|------------|------------|------------|------------|
| 03435206                            | 511030 | Extra-Curr. Stipends (F) | 17,178        | 19,165        | 30,599        | 32,751        | 2,152        |            |            |            |            |
| <b>Student Activities Sub Total</b> |        |                          | <b>17,178</b> | <b>19,165</b> | <b>30,599</b> | <b>32,751</b> | <b>2,152</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

|   |  |  |                  |                  |                  |                  |                |             |             |             |             |
|---|--|--|------------------|------------------|------------------|------------------|----------------|-------------|-------------|-------------|-------------|
| <b>Grand Total Middle School Salaries</b> |  |  | <b>5,210,028</b> | <b>5,462,435</b> | <b>5,734,319</b> | <b>5,877,845</b> | <b>139,554</b> | <b>73.2</b> | <b>72.2</b> | <b>71.3</b> | <b>71.4</b> |
|---|--|--|------------------|------------------|------------------|------------------|----------------|-------------|-------------|-------------|-------------|

#### Grant Revolving/Offset Detail:

|  |        |  |               |               |               |              |  |  |  |  |  |
|--|--------|--|---------------|---------------|---------------|--------------|--|--|--|--|--|
| C. Sped Entitlement Grant-Paraprofessionals            | 30,000 |  | 30,000        | 30,000        | 0             |              |  |  |  |  |  |
| F. Extra-Curricular Revolving -Club Stipends           | 24,500 |  | 24,500        | 25,000        | 500           |              |  |  |  |  |  |
| J. ESSER II/III-Adjustment Counselor / Interventionist |        |  | 18,000        | 20,000        | 2,000         |              |  |  |  |  |  |
| <b>Total Offset Detail</b>                             |        |  | <b>54,500</b> | <b>72,500</b> | <b>75,000</b> | <b>2,500</b> |  |  |  |  |  |



## OPERATING BUDGET

### Middle School Expenses Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Obj    | Description               | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. |
|---|----------|--------|---------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>2200 School Leadership</b>                                   |          |        |                           |                 |                 |                 |                 |                    |
|   | 03422106 | 524450 | Printing Services         | 527             | 539             | 5,000           | 4,000           | -1,000             |
|   | 03422106 | 545500 | Office General Supp       | 1,517           | 1,349           | 6,750           | 6,750           | 0                  |
|   | 03422106 | 545595 | Food Departmental         |                 | 180             | 250             | 250             | 0                  |
|   | 03422106 | 576610 | Principal's Dues/Travel   | 198             |                 | 750             | 750             | 0                  |
|   | 03422204 | 576610 | Educational Dues          |                 |                 |                 |                 | 0                  |
| <b>School Leadership Sub Total</b>                              |          |        |                           | <b>2,242</b>    | <b>2,068</b>    | <b>12,750</b>   | <b>11,750</b>   | <b>-1,000</b>      |
| <b>2357 Professional Development</b>                            |          |        |                           |                 |                 |                 |                 |                    |
|   | 03423571 | 524400 | Prof Dev Consultant       | 3,000           |                 | 4,500           | 4,500           | 0                  |
|   | 03423571 | 545500 | Prof Development Supp     |                 | 10              | 500             | 500             | 0                  |
|   | 03423571 | 576620 | Prof Development Travel   | 4,057           | 199             | 2,500           | 2,500           | 0                  |
| <b>Professional Development Sub Total</b>                       |          |        |                           | <b>7,057</b>    | <b>209</b>      | <b>7,500</b>    | <b>7,500</b>    | <b>0</b>           |
| <b>2410/15 Instructional Materials - Texts, Software, Media</b> |          |        |                           |                 |                 |                 |                 |                    |
|   | 03424101 | 545570 | Instructional Materials S | 12,352          | 12,947          | 20,000          | 20,000          | 0                  |
|   | 03424151 | 545500 | Media Ctr. Supplies       | 227             | 184             | 250             | 250             | 0                  |
|   | 03424151 | 545540 | Media Ctr. Books & Subsc  | 4,291           | 2,736           | 4,500           | 4,500           | 0                  |
| <b>Instructional Materials - Texts, Software, Media Sub</b>     |          |        |                           | <b>16,871</b>   | <b>15,867</b>   | <b>24,750</b>   | <b>24,750</b>   | <b>0</b>           |
| <b>2250 Instructional Equipment</b>                             |          |        |                           |                 |                 |                 |                 |                    |
|   | 3422501  | 524430 | Copier Maintenance        | 21,676          | 11,493          | 14,000          | 14,000          | 0                  |
|   | 03422501 | 524431 | Printer Maintenance       | 651             | 444             | 1,000           | 1,000           | 0                  |
|   | 03424200 | 545500 | General Supplies          |                 |                 |                 |                 | 0                  |
|   | 03422501 | 545500 | Copier Supplies           | 735             | 484             | 1,000           | 1,000           | 0                  |
|   | 03424203 | 545500 | Science Equipment         |                 |                 |                 |                 | 0                  |
| <b>Instructional Equipment Sub Total</b>                        |          |        |                           | <b>23,061</b>   | <b>12,421</b>   | <b>16,000</b>   | <b>16,000</b>   | <b>0</b>           |
| <b>2430 Classroom General Supplies</b>                          |          |        |                           |                 |                 |                 |                 |                    |
|   | 03424301 | 545500 | Supplies, School Wide     | 21,275          | 11,649          | 19,000          | 20,900          | 1,900              |
| <b>Classroom General Supplies Sub Total</b>                     |          |        |                           | <b>21,275</b>   | <b>11,649</b>   | <b>19,000</b>   | <b>20,900</b>   | <b>1,900</b>       |

## OPERATING BUDGET

| Middle School Expenses                              |        |                         | FY 20         | FY 21         | FY 22          | FY 23          | FY23-FY22  |
|---|--------|-------------------------|---------------|---------------|----------------|----------------|------------|
| <b>2450 Instructional Technology</b>                |        |                         |               |               |                |                |            |
| 03424511  | 524400 | Industrial Tech         |               |               |                |                |            |
| 03424511  | 545500 | School Wide             | 12,128        | 10,681        | 14,200         | 14,200         | 0          |
| 03424536  | 545500 | Instructional Hardware  |               |               | 2,300          | 2,300          | 0          |
| 03424556  | 545500 | Instructional Software  |               | 7,548         | 12,000         | 12,000         | 0          |
| <b>Instructional Technology Sub Total</b>           |        |                         | <b>12,128</b> | <b>18,229</b> | <b>28,500</b>  | <b>28,500</b>  | <b>0</b>   |
| <b>2700 Guidance, Counseling &amp; Testing</b>      |        |                         |               |               |                |                |            |
| 03427101  | 545500 | Supplies, Guidance      |               |               |                |                | 0          |
| <b>Guidance, Counseling &amp; Testing Sub Total</b> |        |                         | <b>0</b>      | <b>0</b>      | <b>0</b>       |                | <b>0</b>   |
| <b>3520 Student Activities</b>                      |        |                         |               |               |                |                |            |
| 03435206  | 545500 | Student Activities Supp |               |               |                |                | 0          |
| 03435206  | 576600 | Student Act. Rental     |               |               |                |                | 0          |
| <b>Student Activities Sub Total</b>                 |        |                         | <b>0</b>      | <b>0</b>      | <b>0</b>       |                | <b>0</b>   |
| <b>4000 Operations &amp; Maintenance</b>            |        |                         |               |               |                |                |            |
| 03442306  | 524400 | Maintenance of Equip.   |               |               | 500            | 500            | 0          |
| 03441306  | 524560 | Phone Service           |               |               |                |                | 0          |
| <b>Operations &amp; Maintenance Sub Total</b>       |        |                         | <b>0</b>      | <b>0</b>      | <b>500</b>     | <b>500</b>     | <b>0</b>   |
| <b>6200 School Security</b>                         |        |                         |               |               |                |                |            |
| 03462000  | 524400 | Security Details        | 617           |               | 500            | 500            | 0          |
| <b>School Security Sub Total</b>                    |        |                         | <b>617</b>    | <b>0</b>      | <b>500</b>     | <b>500</b>     | <b>0</b>   |
| <b>Grand Total Middle School Expenses</b>           |        |                         | <b>83,250</b> | <b>60,442</b> | <b>109,500</b> | <b>110,400</b> | <b>900</b> |

# OPERATING BUDGET

## High School Salaries Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Obj    | Description               | FY 20<br>Actual  | FY 21<br>Actual  | FY 22<br>Budget  | FY 23<br>Budget  | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|---|----------|--------|---------------------------|------------------|------------------|------------------|------------------|--------------------|-------------|-------------|-------------|-------------|
| <b>2120 Department Heads (Non Supervisory)</b>    |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03521202 | 511010 | SPED Team Chair           | 44,231           | 43,831           | 0                |                  | 0                  | 0.5         | 0.50        | 0.00        | 0.00        |
|   | 03521201 | 511020 | Curriculum Leadership     | 18,392           | 17,400           | 25,582           | 29,053           | 3,471              |             |             |             |             |
| <b>Department Head Sub Total</b>                  |          |        |                           | <b>62,623</b>    | <b>61,231</b>    | <b>25,582</b>    | <b>29,053</b>    | <b>0</b>           | <b>0.5</b>  | <b>0.5</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2200 School Leadership</b>                     |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03522106 | 511160 | Principal                 | 256,379          | 269,004          | 268,119          | 276,137          | 8,018              | 2.0         | 2.0         | 2.0         | 2.0         |
|   | 03522106 | 512180 | Secretarial               | 118,665          | 121,761          | 124,592          | 123,395          | -1,197             | 2.0         | 2.0         | 2.0         | 2.0         |
|   | 03522106 | 511025 | Principal & Secr Credits  | 1,650            | 1,650            | 1,650            | 3,000            | 1,350              |             |             |             |             |
| <b>School Leadership Sub Total</b>                |          |        |                           | <b>376,694</b>   | <b>392,415</b>   | <b>394,361</b>   | <b>402,532</b>   | <b>8,171</b>       | <b>4.0</b>  | <b>4.0</b>  | <b>4.0</b>  | <b>4.0</b>  |
| <b>2305 Teaching Services: Professional</b>       |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03523051 | 511010 | Teacher Red Ed            | 4,466,247        | 4,683,856        | 4,867,287        | 5,004,262        | 136,975            | 56.7        | 56.1        | 56.6        | 56.1        |
|   | 03523052 | 511010 | Teacher Sped              | 1,077,354        | 1,165,953        | 1,294,598        | 1,288,853        | -5,745             | 15.0        | 15.0        | 16.0        | 15.0        |
|   | 03523531 | 511025 | Reg Ed Teacher Credits    |                  |                  |                  |                  | 0                  |             |             |             |             |
|   | 03523532 | 511025 | Sped Teacher Credits      | 10,437           |                  | 0                |                  | 0                  |             |             |             |             |
| <b>Teaching Services Professional Sub Total</b>   |          |        |                           | <b>5,554,037</b> | <b>5,849,809</b> | <b>6,161,885</b> | <b>6,293,115</b> | <b>131,230</b>     | <b>71.7</b> | <b>71.1</b> | <b>72.6</b> | <b>71.1</b> |
| <b>2310 Teaching Services: Specialists</b>        |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 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         |
| <b>Teaching Services: Specialists Sub Total</b>   |          |        |                           | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>           | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2130 Instructional Technology Leadership</b>   |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03521301 | 511010 | Digital Learning Spec.    | 32,160           | 34,623           | 37,205           | 0                | -37,205            | 0.5         | 0.5         | 0.5         | 0.0         |
| <b>Instructional Coordinators Sub Total</b>       |          |        |                           | <b>32,160</b>    | <b>34,623</b>    | <b>37,205</b>    | <b>0</b>         | <b>-37,205</b>     | <b>0.5</b>  | <b>0.5</b>  | <b>0.5</b>  | <b>0.0</b>  |
| <b>2320 Teaching Services Med/Therap.</b>         |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03523201 | 511010 | Medical -OT/PT/SLT        | 49,444           | 52,597           | 54,175           | 55,529           | 1,354              | 0.6         | 0.6         | 0.6         | 0.6         |
| <b>Teaching Services Med/Therap.</b>              |          |        |                           | <b>49,444</b>    | <b>52,597</b>    | <b>54,175</b>    | <b>55,529</b>    | <b>1,354</b>       | <b>0.6</b>  | <b>0.6</b>  | <b>0.6</b>  | <b>0.6</b>  |
| <b>2325 Teaching Services Substitutes</b>         |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03523251 | 513240 | Substitutes               | 5,329            | 13,765           | 30,000           | 36,000           | 6,000              |             |             |             |             |
|   | 03523241 | 513240 | Long Term Substitutes     | 7,210            | 32,294           | 50,000           | 50,000           | 0                  |             |             |             |             |
| <b>Teaching Services Substitutes Sub Total</b>    |          |        |                           | <b>12,539</b>    | <b>46,059</b>    | <b>80,000</b>    | <b>86,000</b>    | <b>6,000</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2330 Paraprofessionals/Instructional Aides</b> |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03523302 | 513070 | Inclusion Para ( C )      | 207,110          | 221,855          | 229,975          | 266,432          | 36,457             | 11.0        | 11.0        | 10.0        | 11.0        |
| <b>Paraprofessional Sub Total</b>                 |          |        |                           | <b>207,110</b>   | <b>221,855</b>   | <b>229,975</b>   | <b>266,432</b>   | <b>36,457</b>      | <b>11.0</b> | <b>11.0</b> | <b>10.0</b> | <b>11.0</b> |
| <b>2340 Media and Library</b>                     |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03523406 | 511010 | Media Center Director     | 85,719           | 88,291           | 90,940           | 93,214           | 2,274              | 1.0         | 1.0         | 1.0         | 1.0         |
|   | 03523406 | 511020 | Media Monitor             |                  | 0                | 1,332            | 1,365            | 33                 |             |             |             |             |
| <b>Media &amp; Library Sub Total</b>              |          |        |                           | <b>85,719</b>    | <b>88,291</b>    | <b>92,272</b>    | <b>94,579</b>    | <b>2,307</b>       | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |
| <b>2700 Guidance Counselor Salaries</b>           |          |        |                           |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03527101 | 511010 | Guidance Counselors       | 292,472          | 301,585          | 339,266          | 417,637          | 78,371             | 4.0         | 4.0         | 4.5         | 5.5         |
|   | 03527101 | 511020 | Guidance Couns Summer     |                  |                  |                  |                  | 0                  |             |             |             |             |
|   | 03527101 | 511025 | HS Guid Secretary Credits | 825              | 825              | 825              | 1,125            | 300                |             |             |             |             |
|   | 03527101 | 511029 | Summer Guidance Work      | 6,504            | 6,790            | 7,500            | 7,500            | 0                  |             |             |             |             |
|   | 03527101 | 512180 | HS Guidance Secretary     | 53,462           | 55,831           | 55,581           | 56,648           | 1,067              | 1.0         | 1.0         | 1.0         | 1.0         |
| <b>Guidance Counselor Sub Total</b>               |          |        |                           | <b>353,263</b>   | <b>365,031</b>   | <b>403,172</b>   | <b>482,910</b>   | <b>79,738</b>      | <b>5.0</b>  | <b>5.0</b>  | <b>5.5</b>  | <b>6.5</b>  |

## OPERATING BUDGET

| High School Salaries                         |        |                          | FY 20            | FY 21            | FY 22            | FY 23            | FY23-FY22      | FY20        | FY21        | FY22        | FY23        |
|--|--------|--------------------------|------------------|------------------|------------------|------------------|----------------|-------------|-------------|-------------|-------------|
| <b>2800 Psychologist Services</b>            |        |                          |                  |                  |                  |                  |                |             |             |             |             |
| 03528001                                     | 511010 | Psych Reg Education      | 33,767           | 36,279           | 39,295           | 41,802           | 2,507          | 0.5         | 0.5         | 0.5         | 0.5         |
| 03528002                                     | 511010 | Psych Special Education  | 101,300          | 108,836          | 117,883          | 125,406          | 7,523          | 1.5         | 1.5         | 1.5         | 1.5         |
| <b>Psychologist Sub Total</b>                |        |                          | <b>135,067</b>   | <b>145,115</b>   | <b>157,178</b>   | <b>167,208</b>   | <b>10,030</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  |
| <b>3200 Health Services</b>                  |        |                          |                  |                  |                  |                  |                |             |             |             |             |
| 03532006                                     | 511015 | Nurse                    | 74,113           | 82,095           | 87,424           | 92,548           | 5,124          | 1.0         | 1.0         | 1.0         | 1.0         |
| 03532006                                     | 511025 | Nurse Credits            |                  |                  |                  |                  | 0              |             |             |             |             |
| <b>Health Services Sub Total</b>             |        |                          | <b>74,113</b>    | <b>82,095</b>    | <b>87,424</b>    | <b>92,548</b>    | <b>5,124</b>   | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |
| <b>3500 Athletic and Coaches Salaries</b>    |        |                          |                  |                  |                  |                  |                |             |             |             |             |
| 03535101                                     | 511130 | Athletic Director        | 21,081           | 21,714           | 22,365           | 22,924           | 559            |             |             |             |             |
| 03535103                                     | 511140 | Coaches ( E)             | 252,678          | 333,582          | 359,865          | 380,076          | 20,211         |             |             |             |             |
| 03535103                                     | 511142 | Coaching longevity       | 2,100            | 4,200            | 3,000            | 3,300            | 300            |             |             |             |             |
| 03535101                                     | 512180 | Athletic Secretary       | 41,493           | 41,795           | 43,025           | 43,878           | 853            | 0.8         | 0.8         | 0.8         | 0.8         |
| 03535101                                     | 511029 | Summer Athletic Support  | 2,325            | 2,395            | 4,000            | 4,000            | 0              |             |             |             |             |
| 03535101                                     | 513220 | Athletic Intramurals     |                  |                  |                  |                  | 0              |             |             |             |             |
| 03035101                                     | 511020 | Fitness Monitor          | 5,000            | 0                | 5,000            | 5,000            | 0              |             |             |             |             |
| <b>Athletic Salaries Sub Total</b>           |        |                          | <b>324,676</b>   | <b>403,686</b>   | <b>437,255</b>   | <b>459,178</b>   | <b>21,923</b>  | <b>0.8</b>  | <b>0.8</b>  | <b>0.8</b>  | <b>0.8</b>  |
| <b>3520 Student Activities</b>               |        |                          |                  |                  |                  |                  |                |             |             |             |             |
| 03535206                                     | 511000 | Teacher/Student Adv. Pro | 5,000            | 5,000            | 5,000            | 5,000            | 0              |             |             |             |             |
| 03535206                                     | 511030 | Extra-Curr. Stipends (F) | 29,642           | 43,100           | 39,286           | 41,737           | 2,451          |             |             |             |             |
| <b>Student Activities Sub Total</b>          |        |                          | <b>34,642</b>    | <b>48,100</b>    | <b>44,286</b>    | <b>46,737</b>    | <b>2,451</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>Grand Total High School Salaries</b>      |        |                          | <b>7,302,087</b> | <b>7,790,906</b> | <b>8,204,770</b> | <b>8,475,821</b> | <b>267,580</b> | <b>98.1</b> | <b>97.5</b> | <b>98.0</b> | <b>98.0</b> |
| <b>Grant Revolving/Offset Detail:</b>        |        |                          |                  |                  |                  |                  |                |             |             |             |             |
| E. Athletic Revolving - Coaches              |        |                          | 0                |                  | 0                | 0                | 0              |             |             |             |             |
| F. Extra-Curricular Revolving -Club Stipends |        |                          | 58,000           |                  | 58,000           | 57,500           | -500           |             |             |             |             |
| C. Sped Entitlement Grant-Paraprofessionals  |        |                          | 65,000           |                  | 65,000           | 65,000           | 0              |             |             |             |             |
| J. ESSER II/III - Adjustment Counselors      |        |                          |                  |                  | 30,000           | 20,000           | -10,000        |             |             |             |             |
| <b>Total Offset Detail</b>                   |        |                          | <b>123,000</b>   |                  | <b>153,000</b>   | <b>142,500</b>   | <b>-10,500</b> |             |             |             |             |

# OPERATING BUDGET

## High School Expenses

### Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Obj    | Description                      | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. |
|---|----------|--------|----------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>1450 Information Mgmt. &amp; Technology Services</b>         |          |        |                                  |                 |                 |                 |                 |                    |
|   | 03514506 | 524400 | Info Mgmt. & Technology          |                 |                 |                 |                 | 0                  |
| <b>Information Mgmt. &amp; Technology Services Su</b>           |          |        |                                  | <b>0</b>        |                 |                 |                 | <b>0</b>           |
| <b>2200 School Leadership</b>                                   |          |        |                                  |                 |                 |                 |                 |                    |
|   | 03522106 | 524450 | Printing Services                | 5,849           | 2,887           | 10,000          | 8,500           | -1,500             |
|   | 03522106 | 545500 | Office General Supplies          | 3,588           | 1,924           | 7,500           | 6,000           | -1,500             |
|   | 03522106 | 545530 | Graduation Expenses              | 5,842           | 5,680           | 11,000          | 11,500          | 500                |
|   | 03522106 | 545595 | Food Departmental                |                 | 150             | 450             | 450             | 0                  |
|   | 03522106 | 576610 | Principal's Dues/Travel          | 5,920           | 5,484           | 6,900           | 6,401           | -499               |
|   | 03522201 | 576610 | Foreign Lang Dues                |                 | 360             | 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             | 298             | 300             | 525             | 225                |
|   | 03522209 | 576610 | Library/Media Dues               | 310             | 300             | 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                  |
| <b>School Leadership Sub Total</b>                              |          |        |                                  | <b>21,809</b>   | <b>17,083</b>   | <b>37,165</b>   | <b>34,391</b>   | <b>-2,774</b>      |
| <b>2357 Professional Development</b>                            |          |        |                                  |                 |                 |                 |                 |                    |
|   | 03523571 | 545500 | Prof Development Supplies        |                 |                 | 1,000           | 1,000           | 0                  |
|   | 03523571 | 576620 | School Wide Prof Dev             |                 | 634             | 2,000           | 1,500           | -500               |
|   | 03523573 | 524400 | Online Courses                   |                 |                 | 0               | 0               | 0                  |
|   | 03523572 | 576620 | Business Ed Prof Dev             |                 |                 | 325             | 100             | -225               |
|   | 03523573 | 576620 | Science & Tech Prof Dev          | 2,490           | 645             | 2,100           | 2,100           | 0                  |
|   | 03523574 | 576620 | World Language Prof Dev          | 2,630           | 1,699           | 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                    | 558             | 119             | 1,300           | 800             | -500               |
|   | 03523578 | 576620 | Phys Ed Prof Dev                 | 205             |                 | 787             | 787             | 0                  |
|   | 03523579 | 576620 | Science & Tech Prof Dev          |                 |                 | 0               | 0               | 0                  |
|   | 03523580 | 576620 | Social Studies Prof Dev          | 1,495           |                 | 1,500           | 1,500           | 0                  |
|   | 03523581 | 576620 | Library/Media Prof Dev           |                 | 295             | 420             | 420             | 0                  |
|   | 03523582 | 576620 | Visual Arts Prof Dev             |                 |                 | 840             | 840             | 0                  |
|   | 03523583 | 576620 | Special Ed. Prof Dev             | 1,636           |                 | 1,000           | 1,000           | 0                  |
| <b>Professional Development Sub Total</b>                       |          |        |                                  | <b>9,209</b>    | <b>3,392</b>    | <b>15,462</b>   | <b>14,237</b>   | <b>-1,225</b>      |
| <b>2410/15 Instructional Materials - Texts, Software, Media</b> |          |        |                                  |                 |                 |                 |                 |                    |
|   | 03524101 | 545560 | Instruc. Mat-Science & Tech      |                 | 4,313           | 4,700           | 4,700           | 0                  |
|   | 03524103 | 545570 | Instruc. Mat-World Language      | 2,006           | 2,067           | 2,900           | 2,900           | 0                  |
|   | 03524104 | 545520 | Instruc. Mat-Media, Health Educ. |                 |                 | 945             | 945             | 0                  |
|   | 03524105 | 545570 | Instruc. Mat-Language Arts       | 9,908           | 8,045           | 9,500           | 9,500           | 0                  |
|   | 03524106 | 545570 | Instruc. Mat-Mathematics         | 10,092          | 8,992           | 8,200           | 8,700           | 500                |
|   | 03524107 | 545570 | Instruc. Mat-Business Educ.      | 5,802           | 2,952           | 5,270           | 9,922           | 4,652              |
|   | 03524108 | 545570 | Instruc. Mat-Social Studies      | 4,439           | 7,867           | 7,245           | 7,245           | 0                  |
|   | 03524151 | 545500 | Supplies, Media Center           | 1,491           | 342             | 2,773           | 2,000           | -773               |
|   | 03524151 | 545540 | Library Books, Media Center      | 5,698           | 8,868           | 9,131           | 9,131           | 0                  |
|   | 03524151 | 545550 | Library, Media Center            | 934             | 2,160           | 2,270           | 2,270           | 0                  |
|   | 03524151 | 545560 | Software, Media Center           |                 |                 | 0               | 0               | 0                  |
|   | 03524151 | 545570 | Instruc. Mat-Library/Media       | 500             | 498             | 500             | 500             | 0                  |
|   | 03524152 | 545570 | Instruc. Mat-Music/Perf. Arts    | 1,498           | 1,459           | 1,470           | 1,470           | 0                  |
| <b>Instructional Materials - Texts, Software, Media</b>         |          |        |                                  | <b>42,368</b>   | <b>47,563</b>   | <b>54,904</b>   | <b>59,283</b>   | <b>4,379</b>       |
| <b>2250 Instructional Equipment</b>                             |          |        |                                  |                 |                 |                 |                 |                    |
|   | 03522501 | 524430 | Copier Maintenance               | 22,056          | 24,535          | 34,000          | 34,000          | 0                  |
|   | 03522501 | 524431 | Printer Maintenance              | 2,358           | 1,727           | 4,000           | 4,000           | 0                  |
|   | 03522501 | 545500 | Copier Supplies                  |                 |                 | 1,235           | 1,235           | 0                  |
|   | 03524203 | 545500 | Instructional Equip, Medi        | 800             |                 | 50              | 50              | 0                  |
|   | 03524203 | 545500 | Instructional Equip, Art         |                 | 96              | 100             | 100             | 0                  |
| <b>Instructional Equipment Sub Total</b>                        |          |        |                                  | <b>25,214</b>   | <b>26,358</b>   | <b>39,385</b>   | <b>39,385</b>   | <b>0</b>           |

# OPERATING BUDGET

## High School Expenses

|   |        |                               | FY 20          | FY 21          | FY 22          | FY 23          | FY23-FY22     |
|---|--------|-------------------------------|----------------|----------------|----------------|----------------|---------------|
| <b>2430 Classroom General Supplies</b>              |        |                               |                |                |                |                |               |
| 03524301  | 545500 | School Wide                   | 13,877         | 6,875          | 10,900         | 10,000         | -900          |
| 03524303  | 545500 | Supplies, Art                 | 13,335         | 12,071         | 13,212         | 13,212         | 0             |
| 03524304  | 545500 | Supplies, Science & Tech      | 14,981         | 14,247         | 16,300         | 16,300         | 0             |
| 03524305  | 545500 | Supplies, World Language      | 667            | 533            | 825            | 825            | 0             |
| 03524306  | 545500 | Supplies, Health Educ.        | 863            |                | 1,000          | 1,000          | 0             |
| 03524307  | 545500 | Supplies, Language Arts       | 727            | 273            | 1,007          | 1,007          | 0             |
| 03524308  | 545500 | Supplies, Mathematics         | 2,959          | 2,005          | 3,720          | 3,720          | 0             |
| 03524309  | 545500 | Supplies, Music               | 1,288          | 5,755          | 4,625          | 4,700          | 75            |
| 03524310  | 545500 | Supplies, Business Ed         | 1,049          | 721            | 2,575          | 775            | -1,800        |
| 03524311  | 545500 | Supplies, Phys Ed             | 2,385          | 3,002          | 2,550          | 2,550          | 0             |
| 03524312  | 545500 | Supplies, Social Studies      | 2,113          | 1,765          | 2,900          | 2,900          | 0             |
| 03524302  | 545500 | Supplies, Sped                | 1,139          | 963            | 1,120          | 1,120          | 0             |
| 03524313  | 545500 | Supplies, Reading             | 1,040          | 550            | 1,050          | 1,050          | 0             |
| 03524313  | 545500 | Supplies, Robotics            | 1,438          |                | 1,425          | 1,425          | 0             |
| <b>Classroom General Supplies Sub Total</b>         |        |                               | <b>57,860</b>  | <b>48,759</b>  | <b>63,209</b>  | <b>60,584</b>  | <b>-2,625</b> |
| <b>2450 Instructional Technology</b>                |        |                               |                |                |                |                |               |
| 03524511  | 545500 | School Wide                   | 1,000          |                | 1,000          | 1,000          | 0             |
| 03524551  | 545500 | Software                      |                |                | 500            | 500            | 0             |
| <b>Instructional Technology Sub Total</b>           |        |                               | <b>1,000</b>   | <b>0</b>       | <b>1,500</b>   | <b>1,500</b>   | <b>0</b>      |
| <b>2700 Guidance, Counseling &amp; Testing</b>      |        |                               |                |                |                |                |               |
| 03527101  | 545500 | Supplies, Guidance            | 7,382          | 7,322          | 8,950          | 9,450          | 500           |
| <b>Guidance, Counseling &amp; Testing Sub Total</b> |        |                               | <b>7,382</b>   | <b>7,322</b>   | <b>8,950</b>   | <b>9,450</b>   | <b>500</b>    |
| <b>3520 Student Activities</b>                      |        |                               |                |                |                |                |               |
| 03535101  | 545500 | Athletic Services (A)         | 112,911        | 78,616         | 0              |                | 0             |
| 03535206  | 524400 | Transportation, Student /     | 1,350          |                | 1,500          | 3,000          | 1,500         |
| 03535206  | 545500 | Supplies, Student Activities  | 551            | 618            | 700            | 700            | 0             |
| 03535206  | 576600 | Other Student Activities      | 490            | 833            | 450            | 500            | 50            |
| <b>Student Activities Sub Total</b>                 |        |                               | <b>115,302</b> | <b>80,067</b>  | <b>2,650</b>   | <b>4,200</b>   | <b>1,550</b>  |
| <b>4000 Operations &amp; Maintenance</b>            |        |                               |                |                |                |                |               |
| 03541306  | 524560 | Phone Service                 |                |                | 0              | 0              | 0             |
| 03542303  | 524400 | Repairs, Science & Technology |                |                | 2,125          | 2,125          | 0             |
| 03542304  | 524400 | Repairs, Phys Ed              |                |                | 1,050          | 1,050          | 0             |
| 03542305  | 524400 | Machine Repair                | 283            |                | 100            | 100            | 0             |
| <b>Operations &amp; Maintenance Sub Total</b>       |        |                               | <b>283</b>     | <b>0</b>       | <b>3,275</b>   | <b>3,275</b>   | <b>0</b>      |
| <b>6200 School Security</b>                         |        |                               |                |                |                |                |               |
| 03562000  | 524400 | Security Details              | 1,146          | 1,146          | 1,500          | 1,695          | 195           |
| <b>School Security Sub Total</b>                    |        |                               | <b>1,146</b>   | <b>1,146</b>   | <b>1,500</b>   | <b>1,695</b>   | <b>195</b>    |
| <b>Total High School Expenses</b>                   |        |                               | <b>281,573</b> | <b>231,691</b> | <b>228,000</b> | <b>228,000</b> | <b>0</b>      |
| <b>Grant Revolving/Offset Detail:</b>               |        |                               |                |                |                |                |               |
| A. Athletic Revolving - Officials/Transportation    |        |                               | 300,000        | 300,000        | 300,000        | 300,000        | 0             |
| <b>Total Offset Detail</b>                          |        |                               | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b>      |

# OPERATING BUDGET

## Academic Services Salaries Fiscal Year 2023 Budget By Function Code

| Func   | Org      | Object | Description                    | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY23<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|--|----------|--------|--------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-------------|-------------|-------------|-------------|
| <b>1220 Assistant Superintendent</b>                 |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03012201 | 511160 | Assistant Superintendent       | 141,588         | 105,563         | 157,218         | 164,252         | 7,034              | 1.0         | 1.0         | 1.0         | 1.0         |
| <b>Assistant Superintendent Sub Total</b>            |          |        |                                | <b>141,588</b>  | <b>105,563</b>  | <b>157,218</b>  | <b>164,252</b>  | <b>7,034</b>       | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |
| <b>2110 Curriculum Directors (Supervisory)</b>       |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03021101 | 511160 | Acad Services Director         |                 |                 |                 |                 | 0                  |             |             |             |             |
|  | 03721107 | 511160 | Elem Teaching & Learning Coord |                 |                 |                 | 0               | 0                  |             | 0.0         | 0.0         | 0.0         |
|  | 03021101 | 511160 | Acad Serv. Secretary           | 22,584          | 23,610          | 24,083          | 24,565          | 482                | 0.4         | 0.4         | 0.4         | 0.4         |
|  | 3023051  | 511025 | Salary Pool Teachers (lane adv | 5,585           | 3,427           | 4,950           | 25,000          | 20,050             |             |             |             |             |
| <b>Curriculum Directors Supervisory Sub Total</b>    |          |        |                                | <b>28,169</b>   | <b>27,037</b>   | <b>29,033</b>   | <b>49,565</b>   | <b>20,532</b>      | <b>0.4</b>  | <b>0.4</b>  | <b>0.4</b>  | <b>0.4</b>  |
| <b>2120 Curriculum Leaders/Dept. Heads</b>           |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03021201 | 511020 | Elem Curriculum Chair Stipend  | 14,376          | 14,808          | 15,252          | 21,000          | 5,748              |             |             |             |             |
| <b>Curriculum Leaders Sub Total</b>                  |          |        |                                | <b>14,376</b>   | <b>14,808</b>   | <b>15,252</b>   | <b>21,000</b>   | <b>5,748</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2305</b>  |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03023051 | 511010 | ESL Teacher                    | 136,784         | 140,888         | 145,115         | 148,743         | 3,628              | 1.6         | 1.6         | 1.6         | 1.6         |
|  | 03023051 | 513301 | ESL Tutor                      |                 |                 |                 |                 |                    |             |             |             |             |
| <b>ELL Sub Total</b>                                 |          |        |                                | <b>136,784</b>  | <b>140,888</b>  | <b>145,115</b>  | <b>148,743</b>  | <b>3,628</b>       | <b>1.6</b>  | <b>1.6</b>  | <b>1.6</b>  | <b>1.6</b>  |
| <b>2315 Mentors</b>                                  |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03023151 | 511020 | Mentors (A)                    | 8,699           | 6,443           | 10,853          | 7,303           | -3,550             |             |             |             |             |
| <b>Mentors Sub Total</b>                             |          |        |                                | <b>8,699</b>    | <b>6,443</b>    | <b>10,853</b>   | <b>7,303</b>    | <b>-3,550</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2351 Professional Development Leadership</b>      |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03023516 | 511160 | Acad Services Director         |                 |                 |                 |                 | 0                  |             |             |             |             |
|  | 03023516 | 512180 | Acad Serv. Secretary           | 22,585          | 23,611          | 24,083          | 24,564          | 481                | 0.4         | 0.4         | 0.4         | 0.4         |
| <b>Professional Development Sub Total</b>            |          |        |                                | <b>22,585</b>   | <b>23,611</b>   | <b>24,083</b>   | <b>24,564</b>   | <b>481</b>         | <b>0.4</b>  | <b>0.4</b>  | <b>0.4</b>  | <b>0.4</b>  |
| <b>2353 Professional Development Staff Days</b>      |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03723531 | 511020 | Prof Dev Stipends              | 15,837          | 14,151          | 12,000          | 15,000          | 3,000              |             |             |             |             |
| <b>Professional Development Staff Days Sub Total</b> |          |        |                                | <b>15,837</b>   | <b>14,151</b>   | <b>12,000</b>   | <b>15,000</b>   | <b>3,000</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>3520 Other Student Activities</b>                 |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03035206 | 511030 | Elem Extra-Curricular (F)      | 6,768.00        | 0               | 10,424          | 10,794          | 370                |             |             |             |             |
| <b>Other Student Activities Sub Total</b>            |          |        |                                | <b>6,768</b>    | <b>0</b>        | <b>10,424</b>   | <b>10,794</b>   | <b>370</b>         | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>Total Academic Services Salaries:</b>             |          |        |                                | <b>374,806</b>  | <b>332,501</b>  | <b>403,978</b>  | <b>441,221</b>  | <b>37,243</b>      | <b>3.4</b>  | <b>3.4</b>  | <b>3.4</b>  | <b>3.4</b>  |
| <b>Grant Revolving/Offset Detail:</b>                |          |        |                                |                 |                 |                 |                 |                    |             |             |             |             |
| A. Teacher Quality Grant                             |          |        |                                | 30,000          |                 | 35,000          |                 | 5,000              |             |             |             |             |
| F. Extra-Curricular Revolving -Club Stipends         |          |        |                                | 3,000           |                 | 3,000           |                 | 0                  |             |             |             |             |
| <b>Total Offset Detail</b>                           |          |        |                                | <b>33,000</b>   |                 |                 |                 | <b>5,000</b>       |             |             |             |             |

# OPERATING BUDGET

## Academic Services Expenses Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Object | Description                 | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. |
|---|----------|--------|-----------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>2110 Districtwide Academic Leadership</b>                    |          |        |                             |                 |                 |                 |                 |                    |
|   | 03721101 | 545500 | General Supplies            | 858             | 1,357           | 1,000           | 1,000           | 0                  |
|   | 03721101 | 545595 | Food-Departmental           | 2,660           | 4,429           | 4,000           | 4,000           | 0                  |
|   | 03721101 | 576610 | Dues/Mileage                | 2,522           | 7,511           | 7,000           | 7,000           | 0                  |
| <b>Districtwide Academic Leadership Sub Total</b>               |          |        |                             | <b>6,041</b>    | <b>13,297</b>   | <b>12,000</b>   | <b>12,000</b>   | <b>0</b>           |
| <b>2330 Instructional Services</b>                              |          |        |                             |                 |                 |                 |                 |                    |
|   | 03723301 | 524400 | Educational Services        |                 | 51,838          | 70,000          | 70,000          | 0                  |
| <b>Instructional Sub Total</b>                                  |          |        |                             | <b>0</b>        | <b>51,838</b>   | <b>70,000</b>   | <b>70,000</b>   | <b>0</b>           |
| <b>2350 Professional Development</b>                            |          |        |                             |                 |                 |                 |                 |                    |
|   | 03723516 | 576640 | Prof Library                | 0               | 75              | 1,000           | 1,000           | 0                  |
|   | 03723581 | 524400 | Outside Consultants         | 18,703          | 14,512          | 30,000          | 35,000          | 5,000              |
|   | 03723561 | 545500 | Professional Dev Expenses   | 2,784           | 21              | 1,000           | 1,000           | 0                  |
|   | 03723561 | 576620 | Travel/Conference           | 15,249          | 12,591          | 15,000          | 15,000          | 0                  |
| <b>Professional Development Sub Total</b>                       |          |        |                             | <b>36,736</b>   | <b>27,198</b>   | <b>47,000</b>   | <b>52,000</b>   | <b>5,000</b>       |
| <b>2410/15 Instructional Materials - Texts, Software, Media</b> |          |        |                             |                 |                 |                 |                 |                    |
|   | 03724100 | 545500 | Instructional Materials     | 6,844           | 3,583           | 20,000          | 20,000          | 0                  |
|   | 03724151 | 524400 | Online Catalog Renewal/Subs | 15,525          | 15,892          | 18,000          | 18,000          | 0                  |
| <b>Instructional Materials - Texts, Software, Media Sub To</b>  |          |        |                             | <b>22,369</b>   | <b>19,476</b>   | <b>38,000</b>   | <b>38,000</b>   | <b>0</b>           |
| <b>2420 Instructional Equipment</b>                             |          |        |                             |                 |                 |                 |                 |                    |
|   | 03724201 | 524430 | Copier Maintenance          | 446             | 221             | 500             | 500             | 0                  |
|   | 03724201 | 545500 | Instructional Equipment     | 705             |                 | 6,000           | 6,000           | 0                  |
|   | 03723451 | 524400 | Online Classes              |                 |                 |                 |                 | 0                  |
| <b>Instructional Equipment Sub Total</b>                        |          |        |                             | <b>1,151</b>    | <b>221</b>      | <b>6,500</b>    | <b>6,500</b>    | <b>0</b>           |
| <b>3100 Translation Services</b>                                |          |        |                             |                 |                 |                 |                 |                    |
|   | 03731000 | 524400 |                             | 162             |                 | 500             | 500             | 0                  |
| <b>Instructional Equipment Sub Total</b>                        |          |        |                             | <b>162</b>      | <b>0</b>        | <b>500</b>      | <b>500</b>      | <b>0</b>           |
| <b>Total Academic Services Expenses</b>                         |          |        |                             | <b>66,459</b>   | <b>112,029</b>  | <b>174,000</b>  | <b>179,000</b>  | <b>5,000</b>       |



## OPERATING BUDGET

### Technology Services Salaries Fiscal Year 2023 Budget By Function Code

| Func   | Org      | Object | Description                  | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|--|----------|--------|------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-------------|-------------|-------------|-------------|
| <b>2130 Instructional Technology Leadership</b>      |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03721306 | 511160 | Digital Learning Coordinator | 104,960         | 116,167         | 118,490         | 124,362         | 5,872              | 1.0         | 1.0         | 1.0         | 1.0         |
|  | 03023151 | 511010 | Digital Learning Specialists | 149,731         | 126,347         | 164,702         | 188,137         | 23,435             | 2.0         | 2.0         | 2.2         | 2.2         |
| <b>Instructional Technology Leadership Sub Total</b> |          |        |                              | <b>254,691</b>  | <b>242,514</b>  | <b>283,192</b>  | <b>312,499</b>  | <b>29,307</b>      | <b>3.0</b>  | <b>3.0</b>  | <b>3.2</b>  | <b>3.2</b>  |
| <b>4400 Technology Maintenance &amp; Support</b>     |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03744006 | 513110 | Technology Support (J)       | 164,656         | 200,539         | 192,035         | 209,755         | 17,720             | 2.0         | 3.5         | 3.5         | 3.5         |
|  | 03744006 | 511029 | Summer Tech Support          | 11,308          | 0               | 12,000          | 12,000          | 0                  |             |             |             |             |
|  | 03744006 | 511025 | Tech Support Credits         | 825             | 0               | 825             |                 | -825               |             |             |             |             |
| <b>Technology Maintenance and Support Sub Total</b>  |          |        |                              | <b>176,789</b>  | <b>200,539</b>  | <b>204,860</b>  | <b>221,755</b>  | <b>17,720</b>      | <b>2.0</b>  | <b>3.5</b>  | <b>3.5</b>  | <b>3.5</b>  |
| <b>Total Technology Services Salaries:</b>           |          |        |                              | <b>431,480</b>  | <b>443,053</b>  | <b>488,052</b>  | <b>534,254</b>  | <b>47,027</b>      | <b>5.0</b>  | <b>6.5</b>  | <b>6.7</b>  | <b>6.7</b>  |
| <b>Grant Revolving/Offset Detail:</b>                |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
| J. ESSER II/III Grant-Technicians                    |          |        |                              |                 |                 | 50,000          | 50,000          | 0                  |             |             |             |             |
| <b>Total Offset Detail</b>                           |          |        |                              | <b>0</b>        |                 | <b>50,000</b>   | <b>50,000</b>   | <b>0</b>           |             |             |             |             |

### Technology Services Expenses Fiscal Year 2023 Budget By Function Code

| Func   | Org      | Object | Description                  | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. |
|--|----------|--------|------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>1450 Administrative Technology</b>                |          |        |                              |                 |                 |                 |                 |                    |
|  | 03914501 | 524400 | Administrative Tech Serv.    |                 |                 |                 |                 |                    |
|  | 03914501 | 545500 | Administrative Tech Supplies |                 | 5,355           | 3,500           | 3,500           | 0                  |
| <b>Districtwide Academic Leadership Sub Total</b>    |          |        |                              | <b>0</b>        | <b>5,355</b>    | <b>3,500</b>    | <b>3,500</b>    | <b>0</b>           |
| <b>2450 Instructional Technology Equipment</b>       |          |        |                              |                 |                 |                 |                 |                    |
|  | 03924511 | 545500 | Instructional Technology     | 8,221           | 123,954         | 130,000         | 130,000         | 0                  |
|  | 03924531 | 545500 | Instructional Hardware       |                 |                 | 1,500           | 1,500           | 0                  |
|  | 03924556 | 545560 | Instructional Software       | 8,690           | 29,858          | 45,000          | 45,000          | 0                  |
| <b>Instructional Equipment Sub Total</b>             |          |        |                              | <b>16,911</b>   | <b>153,811</b>  | <b>176,500</b>  | <b>176,500</b>  | <b>0</b>           |
| <b>4450 Network Management</b>                       |          |        |                              |                 |                 |                 |                 |                    |
|  | 03944506 | 524400 | Network Mgmt. Services       | 43,838          | 71,406          | 54,000          | 54,000          | 0                  |
|  | 03944506 | 524400 | Website Subscription         |                 |                 | 6,000           | 6,000           | 0                  |
|  | 03944506 | 524400 | McAfee Licensing             |                 |                 |                 |                 | 0                  |
|  | 03944506 | 545500 | Networking Supplies          | 5,803           | 7,294           | 16,000          | 16,000          | 0                  |
| <b>Networking &amp; Telecommunications Sub Total</b> |          |        |                              | <b>49,640</b>   | <b>78,700</b>   | <b>76,000</b>   | <b>76,000</b>   | <b>0</b>           |
| <b>Technology Maintenance</b>                        |          |        |                              |                 |                 |                 |                 |                    |
|  | 03944506 | 545500 | Technology Maint. Supplies   |                 |                 |                 |                 | 0                  |
| <b>Technology Maintenance Sub Total</b>              |          |        |                              | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>           |
| <b>Total Technology Services Expenses</b>            |          |        |                              | <b>66,551</b>   | <b>237,867</b>  | <b>256,000</b>  | <b>256,000</b>  | <b>0</b>           |

# OPERATING BUDGET

## Student Services Salaries Fiscal Year 2023 Budget By Function Code

| Func   | Org      | Object | Description                  | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|--|----------|--------|------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-------------|-------------|-------------|-------------|
| <b>2110 Directors (Supervisory)</b>                      |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03021102 | 511160 | Pupil Personnel Director     | 325,450         | 322,616         | 414,521         | 422,146         | 7,625              | 3.0         | 3.5         | 3.5         | 3.5         |
|  | 03021102 | 512180 | Pupil Personnel Secretary    | 50,506          | 53,889          | 56,564          | 59,312          | 2,748              | 0.88        | 0.88        | 0.88        | 0.88        |
|  | 03021102 | 511025 | Pupil Personnel Credits      | 0               |                 |                 |                 |                    |             |             |             |             |
| <b>Directors (Supervisory) Sub Total</b>                 |          |        |                              | <b>375,956</b>  | <b>376,505</b>  | <b>471,085</b>  | <b>481,458</b>  | <b>10,373</b>      | <b>3.9</b>  | <b>4.4</b>  | <b>4.4</b>  | <b>4.4</b>  |
| <b>2120 Department Heads (Non-Supervisory)</b>           |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03021202 | 511010 | Sped Team Chair              |                 |                 |                 |                 | 0                  |             |             |             |             |
|  | 03021202 | 511020 | Sped Team Chair Differential | 17,668          | 18,199          | 22,241          | 25,153          | 2,912              |             |             |             |             |
| <b>Department Heads (Non-Supervisory) Sub Total</b>      |          |        |                              | <b>17,668</b>   | <b>18,199</b>   | <b>22,241</b>   | <b>25,153</b>   | <b>2,912</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2305 Classroom Teachers</b>                           |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03823052 | 511010 | Summer Sped Salaries         | 112,740         | 88,040          | 112,000         | 112,000         | 0                  |             |             |             |             |
| <b>Classroom Teachers Sub Total</b>                      |          |        |                              | <b>112,740</b>  | <b>88,040</b>   | <b>112,000</b>  | <b>112,000</b>  | <b>0</b>           | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2320 Medical/Therapeutic Services</b>                 |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03023200 | 511010 | District Medical Therapy     |                 |                 |                 |                 | 0                  |             |             |             |             |
|  | 03023202 | 513230 | Speech Therapy Assistant     |                 |                 |                 |                 | 0                  | 0.0         | 0.0         | 0.0         | 0.0         |
| <b>Medical/Therapeutic Services Sub Total</b>            |          |        |                              | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>           | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2330 Paraprofessionals/Instructional Tutors</b>       |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03023301 | 513302 | Home/Hospital Tutor          |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03023303 | 513080 | Para Lane Changes            |                 |                 | 25,000          | 15,000          | -10,000            |             |             |             |             |
|  | 03823301 | 513300 | Tutoring Ell Reg Ed          | 1,180           | 400             | 2,500           | 2,500           | 0                  |             |             |             |             |
|  | 03823302 | 513300 | Tutoring Sped                | 16,185          | 30,226          | 12,000          | 12,000          | 0                  |             |             |             |             |
| <b>Paraprofessionals/Instructional Tutors Sub Total:</b> |          |        |                              | <b>17,365</b>   | <b>30,626</b>   | <b>39,500</b>   | <b>29,500</b>   | <b>-10,000</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>2710 Counseling Services</b>                          |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03027106 | 511160 | School Counseling Coord.     | 101,831         | 108,545         | 110,270         | 114,153         | 3,883              | 1.0         | 1.0         | 1.0         | 1.0         |
| <b>Classroom Teachers Sub Total</b>                      |          |        |                              | <b>101,831</b>  | <b>108,545</b>  | <b>110,270</b>  | <b>114,153</b>  | <b>3,883</b>       | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |
| <b>3200 Health Services</b>                              |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03032006 | 512150 | Physician                    | 7,988           | 7,988           | 7,988           | 7,988           | 0                  |             |             |             |             |
|  | 03032006 | 511015 | Floater Nurse (J)            |                 |                 | 32,930          | 21,339          | -11,591            |             | 1.0         | 1.0         | 1.0         |
|  | 03032000 | 511021 | Lead Nurse                   | 3,294           | 3,393           | 3,495           | 3,582           | 87                 |             |             |             |             |
|  | 03032006 | 513240 | Nurse/PPS Substitutes        | 2,875           | 5,531           | 10,500          | 10,500          | 0                  |             |             |             |             |
| <b>Health Services Sub Total</b>                         |          |        |                              | <b>14,157</b>   | <b>16,912</b>   | <b>54,913</b>   | <b>43,409</b>   | <b>-11,504</b>     | <b>0.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |
| <b>3300 Transportation Services</b>                      |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
|  | 03033002 | 513197 | Sped Transportation OT       | 12,062          | 853             | 20,000          | 20,000          | 0                  |             |             |             |             |
|  | 03033002 | 513200 | Sped Bus Driver Pre K        | 12,357          | 12,093          | 14,669          | 24,944          | 10,275             | 0.5         | 0.5         | 0.5         | 0.5         |
|  | 03033003 | 513200 | Sped Bus Driver All Ages     | 95,149          | 63,983          | 110,830         | 96,423          | -14,407            | 2.0         | 2.0         | 2.0         | 2.0         |
|  | 03032006 | 513200 | Nurse Trans. Monitor         |                 |                 | 27,000          |                 | -27,000            |             |             | 0.5         |             |
| <b>Transportation Services Sub Total</b>                 |          |        |                              | <b>119,567</b>  | <b>76,928</b>   | <b>172,499</b>  | <b>141,367</b>  | <b>-31,132</b>     | <b>2.5</b>  | <b>2.5</b>  | <b>3.0</b>  | <b>2.5</b>  |
| <b>Total Student Services Salaries</b>                   |          |        |                              | <b>759,284</b>  | <b>715,755</b>  | <b>982,508</b>  | <b>947,040</b>  | <b>-35,468</b>     | <b>7.4</b>  | <b>8.9</b>  | <b>9.4</b>  | <b>8.9</b>  |
| <b>Grant Revolving/Offset Detail:</b>                    |          |        |                              |                 |                 |                 |                 |                    |             |             |             |             |
| J. ESSER II/III Grant -Floater Nurse                     |          |        |                              |                 |                 | 27,000          | 41,000          | 14,000             |             |             |             |             |
| <b>Total Offset Detail</b>                               |          |        |                              | <b>0</b>        |                 | <b>27,000</b>   | <b>41,000</b>   | <b>14,000</b>      |             |             |             |             |

# OPERATING BUDGET

## Student Services Expenses Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Object | Description                    | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. |
|---|----------|--------|--------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>1430 Legal Services</b>  |          |        |                                |                 |                 |                 |                 |                    |
|   | 03814306 | 524400 | Legal Services                 | 16,478          | 25,326          | 45,000          | 40,000          | -5,000             |
| <b>Legal Services Sub Total</b>                                   |          |        |                                | <b>16,478</b>   | <b>25,326</b>   | <b>45,000</b>   | <b>40,000</b>   | <b>-5,000</b>      |
| <b>1450 Information Mgmt. &amp; Technology Services</b>           |          |        |                                |                 |                 |                 |                 |                    |
|   | 03814501 | 524400 | SNAP Program                   | 2,745           | 4,223           | 2,800           | 5,200           | 2,400              |
| <b>Information Mgmt. &amp; Technology Services Sub Total</b>      |          |        |                                | <b>2,745</b>    | <b>4,223</b>    | <b>2,800</b>    | <b>5,200</b>    | <b>2,400</b>       |
| <b>2110 Curriculum Directors (Supervisory)</b>                    |          |        |                                |                 |                 |                 |                 |                    |
|   | 03821101 | 524400 | Administration Contracted      | 5,000           | 4,500           |                 |                 | 0                  |
|   | 03821101 | 524450 | Printing, Postage              | 5,323           | 3,588           | 5,500           | 5,500           | 0                  |
|   | 03821101 | 545500 | General Supplies               | 1,277           | 2,048           | 3,000           | 3,000           | 0                  |
|   | 03821101 | 545560 | Software                       | 7,938           | 8,623           | 10,500          | 10,500          | 0                  |
|   | 03821101 | 576610 | Collab. Memberships/Dues       | 986             | 1,598           | 1,200           | 1,200           | 0                  |
| <b>Curriculum Directors (Supervisory) Sub Total</b>               |          |        |                                | <b>20,523</b>   | <b>20,357</b>   | <b>20,200</b>   | <b>20,200</b>   | <b>0</b>           |
| <b>2320 Medical/Therapeutic Services</b>                          |          |        |                                |                 |                 |                 |                 |                    |
|   | 03823202 | 524400 | Therapeutic Services           | 338,805         | 369,050         | 355,000         | 310,217         | -44,783            |
| <b>Medical/Therapeutic Services Sub Total</b>                     |          |        |                                | <b>338,805</b>  | <b>369,050</b>  | <b>355,000</b>  | <b>310,217</b>  | <b>-44,783</b>     |
| <b>2330 Paraprofessionals/Instructional Tutors</b>                |          |        |                                |                 |                 |                 |                 |                    |
|   | 03823301 | 524400 | Reg Ed Tutoring by Contract    | 759             |                 | 3,000           | 3,000           | 0                  |
|   | 03823302 | 524400 | Sped Tutoring by Contract      | 20,949          | 21,060          | 10,000          | 20,000          | 10,000             |
| <b>Paraprofessionals/Instructional Tutors Sub Total</b>           |          |        |                                | <b>21,708</b>   | <b>21,060</b>   | <b>13,000</b>   | <b>23,000</b>   | <b>10,000</b>      |
| <b>2350 Professional Development</b>                              |          |        |                                |                 |                 |                 |                 |                    |
|   | 03823561 | 576620 | Travel/Conf., Guidance         |                 |                 |                 |                 | 0                  |
|   | 03823562 | 576620 | Travel/Conf., PPS Instruct. St | 1,776           | 1,774           | 7,000           | 5,000           | -2,000             |
|   | 03823563 | 576620 | Travel/Conf., Health Services  | 8               | 93              | 500             | 1,000           | 500                |
| <b>Professional Development Sub Total</b>                         |          |        |                                | <b>1,784</b>    | <b>1,867</b>    | <b>7,500</b>    | <b>6,000</b>    | <b>-1,500</b>      |
| <b>2410/15 Instructional Materials - Texts, Software, Media</b>   |          |        |                                |                 |                 |                 |                 |                    |
|   | 03824102 | 545570 | Instructional Materials        | 2,310           | 721             | 4,000           | 3,000           | -1,000             |
| <b>Instructional Materials - Texts, Software, Media Sub Total</b> |          |        |                                | <b>2,310</b>    | <b>721</b>      | <b>4,000</b>    | <b>3,000</b>    | <b>-1,000</b>      |
| <b>2420 Instructional Equipment</b>                               |          |        |                                |                 |                 |                 |                 |                    |
|   | 03824202 | 545500 | Instructional Equipment        | 11,471          | 15,179          | 7,500           | 10,000          | 2,500              |
| <b>Instructional Equipment Sub Total</b>                          |          |        |                                | <b>11,471</b>   | <b>15,179</b>   | <b>7,500</b>    | <b>10,000</b>   | <b>1,500</b>       |
| <b>2430 Classroom General Supplies</b>                            |          |        |                                |                 |                 |                 |                 |                    |
|   | 03824302 | 545500 | General Supplies               | 2,709           | 12,136          | 7,500           | 7,500           | 0                  |
| <b>Classroom General Supplies Sub Total</b>                       |          |        |                                | <b>2,709</b>    | <b>12,136</b>   | <b>7,500</b>    | <b>7,500</b>    | <b>0</b>           |
| <b>2450 Instructional Technology</b>                              |          |        |                                |                 |                 |                 |                 |                    |
|   | 03824511 | 524400 | Online Classes                 | 119             |                 |                 |                 | 0                  |
|   | 03824531 | 545500 | Assistive Technology - iPads   | 6,952           | 2,353           | 5,000           | 6,000           | 1,000              |
| <b>Instructional Technology Sub Total</b>                         |          |        |                                | <b>7,071</b>    | <b>2,353</b>    | <b>5,000</b>    | <b>6,000</b>    | <b>1,000</b>       |
| <b>2700 Guidance, Counseling &amp; Testing</b>                    |          |        |                                |                 |                 |                 |                 |                    |
|   | 03827101 | 576610 | Dues/Library                   |                 |                 |                 |                 | 0                  |
|   | 03827201 | 545500 | Reg. Ed. Testing               |                 |                 |                 |                 | 0                  |
|   | 03827202 | 524400 | SPED Assessments by Contra     | 9,453           | 22,718          | 20,000          | 25,000          | 5,000              |
|   | 03827202 | 545500 | SPED Testing                   | 18,482          | 18,599          | 20,000          | 20,000          | 0                  |
| <b>Guidance, Counseling &amp; Testing Sub Total</b>               |          |        |                                | <b>27,934</b>   | <b>41,316</b>   | <b>40,000</b>   | <b>45,000</b>   | <b>5,000</b>       |
| <b>2800 Psychological Services</b>                                |          |        |                                |                 |                 |                 |                 |                    |
|   | 03828002 | 524400 | Contractual Services           | 6,240           | 5,719           | 15,000          | 10,000          | -5,000             |
| <b>Psychological Services Sub Total</b>                           |          |        |                                | <b>6,240</b>    | <b>5,719</b>    | <b>15,000</b>   | <b>10,000</b>   | <b>-5,000</b>      |
| <b>3100 Attendance and Liaison Services</b>                       |          |        |                                |                 |                 |                 |                 |                    |
|   | 03831000 | 524400 | Contractual Services           | 791             | 4,701           | 1,000           | 2,500           | 1,500              |
| <b>Attendance and Liaison Services Sub Total</b>                  |          |        |                                | <b>791</b>      | <b>4,701</b>    | <b>1,000</b>    | <b>2,500</b>    | <b>1,500</b>       |
| <b>3200 Health Services</b>                                       |          |        |                                |                 |                 |                 |                 |                    |
|   | 03832006 | 524400 | Contractual Services           | 8,312           | 671             | 7,500           | 2,500           | -5,000             |
|   | 03832006 | 545500 | General Supplies               | 10,106          | 11,384          | 7,000           | 10,000          | 3,000              |
|   | 03832006 | 576640 | Prof Library                   |                 |                 |                 |                 | 0                  |
| <b>Health Services Sub Total</b>                                  |          |        |                                | <b>18,418</b>   | <b>12,055</b>   | <b>14,500</b>   | <b>12,500</b>   | <b>-2,000</b>      |

# OPERATING BUDGET

## Student Services Expenses

### 3300 Transportation Services

|  |        |                              | FY 20         | FY 21         | FY 22          | FY 23          | FY23-FY22 |
|--|--------|------------------------------|---------------|---------------|----------------|----------------|-----------|
| 03833001                                 | 524400 | Homeless Transportation      | 7,601         | 2,973         | 35,000         | 35,000         | 0         |
| 03833002                                 | 524400 | Public, PreK                 | 43,316        | 23,286        | 40,000         | 40,000         | 0         |
| 03833004                                 | 524400 | Public, Not PreK             | 4,294         |               | 50,000         | 50,000         | 0         |
| 03833005                                 | 524400 | Collaborative & Publics ( C) | 10,447        |               | 100,000        | 100,000        | 0         |
| 03833006                                 | 524400 | Private Day Programs ( C)    | 17,243        |               | 155,000        | 155,000        | 0         |
| <b>Transportation Services Sub Total</b> |        |                              | <b>82,901</b> | <b>26,259</b> | <b>380,000</b> | <b>380,000</b> | <b>0</b>  |

### 3520 Student Activities

|  |        |                             |              |  |              |              |              |
|--|--------|-----------------------------|--------------|--|--------------|--------------|--------------|
| 03835202                                     | 524400 | Student Activities Supplies | 3,845        |  | 3,000        | 5,000        | 2,000        |
| 03835202                                     | 545500 | Student Activities Rental   | 167          |  | 500          | 500          | 0            |
| <b>Student Activities Services Sub Total</b> |        |                             | <b>4,011</b> |  | <b>3,500</b> | <b>5,500</b> | <b>2,000</b> |

### 4230 Maintenance of Equipment

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

### 9000 Tuitions

|                           |        |                              |                  |                  |                  |                  |                |
|---------------------------|--------|------------------------------|------------------|------------------|------------------|------------------|----------------|
| 03891002                  | 524400 | Public/Non Member Collab.    |                  |                  |                  |                  | 0              |
| 03891003                  | 524400 | Public/Non Member Tuition    |                  |                  |                  |                  | 0              |
| 03892000                  | 524400 | Out of State Schools         |                  |                  |                  |                  | 0              |
| 03893002                  | 524400 | Private Schools, Day (B)     | 528,166          | 436,676          | 1,038,070        | 1,577,813        | 539,743        |
| 03893003                  | 524400 | Private Schools, Residential | 730,800          | 356,326          | 1,346,970        | 955,192          | -391,778       |
| 03894002                  | 524400 | Member Collaborative         | 478,156          | 358,681          | 668,462          | 777,101          | 108,639        |
|                           | 5244XX | Pre Payments                 | 565,072          | 642,884          | (150,000)        | (150,000)        | 0              |
| <b>Tuitions Sub Total</b> |        |                              | <b>2,302,193</b> | <b>1,794,566</b> | <b>2,903,502</b> | <b>3,160,106</b> | <b>256,604</b> |

|  |  |  |                  |                  |                  |                  |                |
|--|--|--|------------------|------------------|------------------|------------------|----------------|
| <b>Total Student Services Expenses</b> |  |  | <b>2,868,093</b> | <b>2,356,889</b> | <b>3,825,002</b> | <b>4,046,723</b> | <b>220,721</b> |
|--|--|--|------------------|------------------|------------------|------------------|----------------|

### Grant Revolving/Offset Detail:

|  |                  |                  |                  |                  |               |
|--|------------------|------------------|------------------|------------------|---------------|
| C. Sped Entitlement Grant (Transportation) | 325,000          | 325,000          | 325,000          | 325,000          | 0             |
| B. Circuit Breaker                         | 1,100,000        | 1,150,000        | 1,238,143        | 1,275,500        | 37,357        |
|  |                  |                  |                  |                  | 0             |
| <b>Total Offset Detail</b>                 | <b>1,425,000</b> | <b>1,475,000</b> | <b>1,563,143</b> | <b>1,600,500</b> | <b>37,357</b> |

|  |  |  |                  |                  |                  |                  |                |
|--|--|--|------------------|------------------|------------------|------------------|----------------|
| <b>Total Student Serv. General Fund Expenses</b> |  |  | <b>1,443,093</b> | <b>2,356,889</b> | <b>2,261,859</b> | <b>2,446,223</b> | <b>183,364</b> |
|--|--|--|------------------|------------------|------------------|------------------|----------------|

## OPERATING BUDGET

### Building & Ground Salaries Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Object | Description                | FY 20<br>Actual  | FY 21<br>Actual  | FY 22<br>Budget  | FY 23<br>Budget  | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|---|----------|--------|----------------------------|------------------|------------------|------------------|------------------|--------------------|-------------|-------------|-------------|-------------|
| <b>4110 Custodial Services</b>                |          |        |                            |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03041106 | 511160 | Director of Facilities     | 114,062          | 98,866           | 105,575          | 108,000          | 15,307             | 1.0         | 1.0         | 1.0         | 1.0         |
|   | 03041106 | 513190 | Custodial Reg Pay          | 842,842          | 892,068          | 907,969          | 975,392          | -9,106             | 15.5        | 15.5        | 15.5        | 16.0        |
|   | 03041106 | 513197 | Custodial Overtime         | 56,939           | 151,910          | 90,000           | 90,000           | 0                  |             |             |             |             |
| <b>School Leadership Sub Total:</b>           |          |        |                            | <b>1,013,843</b> | <b>1,142,845</b> | <b>1,103,544</b> | <b>1,173,392</b> | <b>6,201</b>       | <b>16.5</b> | <b>16.5</b> | <b>16.5</b> | <b>17.0</b> |
| <b>4210 Maintenance of Grounds</b>            |          |        |                            |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03042106 | 513190 | Custodial Grounds          | 82,162           | 108,313          | 104,607          | 112,863          | 3,773              | 1.5         | 1.5         | 1.5         | 2.0         |
|   | 03042106 | 513192 | Custodial Beeper           | 1,365            | 0.00             | 2,000            | 2,000            | 0                  |             |             |             |             |
| <b>Maintenance of Grounds Salaries:</b>       |          |        |                            | <b>83,527</b>    | <b>108,313</b>   | <b>106,607</b>   | <b>114,863</b>   | <b>3,773</b>       | <b>1.5</b>  | <b>1.5</b>  | <b>1.5</b>  | <b>2.0</b>  |
| <b>4220 Maintenance of Buildings</b>          |          |        |                            |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03042206 | 511160 | Facilities Engineer        |                  |                  |                  |                  |                    |             |             |             |             |
|   | 03042206 | 513190 | Custodial Bldg. Maint. (J) | 33,937           | 20,280           | 58,475           | 72,854           | 15,814             | 0.5         | 1.5         | 1.5         | 1.0         |
|   | 03042206 | 513196 | Summer Custodial Help      | 17,571           | 2,346            | 22,000           | 22,000           | 0                  |             |             |             |             |
|   | 03042207 | 513196 | Summer Painting            | 8,850            | 4,712            | 8,000            | 8,000            | 0                  |             |             |             |             |
| <b>Maintenance of Buildings Salaries:</b>     |          |        |                            | <b>60,358</b>    | <b>27,338</b>    | <b>88,475</b>    | <b>102,854</b>   | <b>15,814</b>      | <b>0.5</b>  | <b>1.5</b>  | <b>1.5</b>  | <b>1.0</b>  |
| <b>Total Building &amp; Grounds Salaries:</b> |          |        |                            | <b>1,157,728</b> | <b>1,278,496</b> | <b>1,298,626</b> | <b>1,391,109</b> | <b>25,788</b>      | <b>18.5</b> | <b>19.5</b> | <b>19.5</b> | <b>20.0</b> |
| <b>Grant Revolving/Offset Detail:</b>         |          |        |                            |                  |                  |                  |                  |                    |             |             |             |             |
| J. ESSER II/III Grant - Custodian             |          |        |                            |                  |                  | 30,000           |                  | 30,000             |             |             |             |             |
| <b>Total Offset Detail</b>                    |          |        |                            | <b>0</b>         |                  | <b>30,000</b>    |                  | <b>30,000</b>      |             |             |             |             |

# OPERATING BUDGET

## Building & Grounds Expenses Fiscal Year 2023 Budget By Function Code

| Func  | Org      | Object | Description                  | FY 20<br>Actual  | FY 21<br>Actual  | FY 22<br>Budget  | FY 23<br>Budget  | FY23-FY22<br>Diff. |
|---|----------|--------|------------------------------|------------------|------------------|------------------|------------------|--------------------|
| <b>2356 Professional Development</b>        |          |        |                              |                  |                  |                  |                  |                    |
|   | 03623561 | 576620 | Travel/Conferences           | 1,190            | 4,175            | 500              | 1,000            | 500                |
| <b>Professional Development Sub Total</b>   |          |        |                              | <b>1,190</b>     | <b>4,175</b>     | <b>500</b>       | <b>1,000</b>     | <b>500</b>         |
| <b>4110 Custodial Services</b>              |          |        |                              |                  |                  |                  |                  |                    |
|   | 03641106 | 545500 | Custodial Supplies           | 73,494           | 78,803           | 78,000           | 78,000           | 0                  |
| <b>Custodial Services</b>                   |          |        |                              | <b>73,494</b>    | <b>78,803</b>    | <b>78,000</b>    | <b>78,000</b>    | <b>0</b>           |
| <b>4120 Heating of Buildings</b>            |          |        |                              |                  |                  |                  |                  |                    |
|   | 03641202 | 524540 | Gas, Batchelder              | 30,044           | 35,763           | 47,500           | 47,500           | 0                  |
|   | 03641203 | 524540 | Gas, Hood                    | 36,970           | 47,370           | 45,000           | 50,000           | 5,000              |
|   | 03641204 | 524540 | Gas, Little                  | 25,945           | 30,153           | 37,500           | 37,500           | 0                  |
|   | 03641205 | 524540 | Gas, Middle                  | 34,498           | 45,506           | 47,500           | 50,000           | 2,500              |
|   | 03641206 | 524540 | Gas, High School             | 54,509           | 71,152           | 70,000           | 75,000           | 5,000              |
| <b>Heating of Buildings Sub Total</b>       |          |        |                              | <b>181,966</b>   | <b>229,945</b>   | <b>247,500</b>   | <b>260,000</b>   | <b>12,500</b>      |
| <b>4130 Utility Services</b>                |          |        |                              |                  |                  |                  |                  |                    |
|   | 03641301 | 524570 | Waste Disposal               |                  |                  | 1,000            | 1,000            | 0                  |
|   | 03641302 | 524520 | Water (Batch)                | 3,037            | 3,360            | 5,500            | 5,500            | 0                  |
|   | 03641302 | 524550 | Electricity (Batchelder)     | 44,904           | 66,599           | 70,000           | 70,000           | 0                  |
|   | 03641303 | 524520 | Water (Hood)                 | 3,452            | 3,931            | 6,500            | 6,500            | 0                  |
|   | 03641303 | 524550 | Electricity (Hood)           | 33,794           | 52,916           | 55,000           | 55,000           | 0                  |
|   | 03641304 | 524520 | Water (Little)               | 2,717            | 3,298            | 6,500            | 6,500            | 0                  |
|   | 03641304 | 524550 | Electricity (Little)         | 27,801           | 41,965           | 45,000           | 45,000           | 0                  |
|   | 03641305 | 524520 | Water (Middle)               | 7,412            | 6,439            | 12,000           | 10,000           | -2,000             |
|   | 03641305 | 524550 | Electricity (Middle)         | 43,947           | 64,399           | 70,000           | 70,000           | 0                  |
|   | 03641306 | 524520 | Water (High School)          | 37,229           | 30,333           | 40,000           | 40,000           | 0                  |
|   | 03641306 | 524550 | Electricity (High School)    | 192,912          | 243,799          | 260,000          | 260,000          | 0                  |
|   | 03641306 | 524570 | Fuel-Vehicles                | 11,211           | 9,995            | 19,000           | 19,000           | 0                  |
| <b>Utility Services Sub Total</b>           |          |        |                              | <b>408,415</b>   | <b>527,033</b>   | <b>590,500</b>   | <b>588,500</b>   | <b>-2,000</b>      |
| <b>Maintenance of Grounds</b>               |          |        |                              |                  |                  |                  |                  |                    |
|   | 03642106 | 524400 | Grounds Contractual          | 42,330           | 54,370           | 60,000           | 55,000           | -5,000             |
|   | 03642106 | 545500 | Grounds Supplies             | 14,856           | 17,191           | 20,000           | 20,000           | 0                  |
| <b>Maintenance of Grounds Sub Total</b>     |          |        |                              | <b>57,187</b>    | <b>71,560</b>    | <b>80,000</b>    | <b>75,000</b>    | <b>-5,000</b>      |
| <b>4220 Maintenance of Buildings</b>        |          |        |                              |                  |                  |                  |                  |                    |
|   | 03642207 | 524400 | Waste Water Treatment Plan   | 174,721          | 160,959          | 200,000          | 200,000          | 0                  |
|   | 03642106 | 524400 | Building Maintenance Serv. ( | 284,942          | 331,575          | 255,000          | 255,000          | 0                  |
|   | 03642207 | 545500 | Waste Water Treatment Plan   | 10,700           | 8,754            | 5,000            | 5,000            | 0                  |
|   | 03642106 | 545500 | Building Supplies            | 23,460           | 40,113           | 55,000           | 55,000           | 0                  |
| <b>Maintenance of Grounds Sub Total</b>     |          |        |                              | <b>493,822</b>   | <b>541,402</b>   | <b>515,000</b>   | <b>515,000</b>   | <b>0</b>           |
| <b>4225 Building Security Systems</b>       |          |        |                              |                  |                  |                  |                  |                    |
|   | 03642256 | 524400 | Security Services            | 28,136           | 30,046           | 35,000           | 35,000           | 0                  |
| <b>Building Security Systems Sub Total</b>  |          |        |                              | <b>28,136</b>    | <b>30,046</b>    | <b>35,000</b>    | <b>35,000</b>    | <b>0</b>           |
| <b>4230 Maintenance of Equipment</b>        |          |        |                              |                  |                  |                  |                  |                    |
|   | 03642306 | 545580 | Vehicle Repair               | 26,099           | 10,798           | 20,000           | 20,000           | 0                  |
| <b>Maintenance of Equipment Sub Total</b>   |          |        |                              | <b>26,099</b>    | <b>10,798</b>    | <b>20,000</b>    | <b>20,000</b>    | <b>0</b>           |
| <b>4300: Extra Ordinary Maintenance</b>     |          |        |                              |                  |                  |                  |                  |                    |
|   | 03643006 | 524400 | Extra Ordinary Maintenance   | 23,850           | 7,671            | 20,000           | 20,000           | 0                  |
| <b>Extra Ordinary Maintenance Sub Total</b> |          |        |                              | <b>23,850</b>    | <b>7,671</b>     | <b>20,000</b>    | <b>20,000</b>    | <b>0</b>           |
| <b>Total Building &amp; Ground Expenses</b> |          |        |                              | <b>1,294,158</b> | <b>1,501,434</b> | <b>1,586,500</b> | <b>1,592,500</b> | <b>6,000</b>       |
| <b>Grant Revolving/Offset Detail:</b>       |          |        |                              |                  |                  |                  |                  |                    |
| D. Facility Revolving Fund                  |          |        |                              | 75,000           | 75,000           | 75,000           | 75,000           | 0                  |
| <b>Total Offset Detail</b>                  |          |        |                              | <b>75,000</b>    | <b>75,000</b>    | <b>75,000</b>    | <b>75,000</b>    | <b>-</b>           |

## OPERATING BUDGET

### Systemwide Salaries Fiscal Year 2023 Budget By Function Code

| Func   | Org      | Object | Description                   | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE |
|--|----------|--------|-------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|-------------|-------------|-------------|-------------|
| <b>1110 School Committee</b>                       |          |        |                               |                 |                 |                 |                 |                    |             |             |             |             |
| 1110   | 03011106 | 512180 | SC Secretary                  | 1,866           | 2,189           | 4,785           | 4,800           | 15                 | 0.1         | 0.1         | 0.1         | 0.1         |
| <b>School Committee Sub Total</b>                  |          |        |                               | <b>1,866</b>    | <b>2,189</b>    | <b>4,785</b>    | <b>4,800</b>    | <b>15</b>          | <b>0.1</b>  | <b>0.1</b>  | <b>0.1</b>  | <b>0.1</b>  |
| <b>1210 Superintendent</b>                         |          |        |                               |                 |                 |                 |                 |                    |             |             |             |             |
| 1210   | 03012106 | 511160 | Superintendent                | 175,925         | 185,202         | 180,353         | 203,274         | 22,921             | 1.0         | 1.0         | 1.0         | 1.0         |
| 1210   | 03012106 | 512170 | Admin Assistant               | 80,705          | 84,286          | 84,349          | 85,998          | 1,649              | 1.0         | 1.0         | 1.0         | 1.0         |
| 1210   | 03012106 | 511025 | Supt Office Credits           | 550             | 3,850           | 550             | 750             | 200                |             |             |             |             |
| <b>Superintendent Sub Total</b>                    |          |        |                               | <b>257,180</b>  | <b>273,338</b>  | <b>265,252</b>  | <b>290,022</b>  | <b>24,570</b>      | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  |
| <b>1230 Other District-Wide Administration</b>     |          |        |                               |                 |                 |                 |                 |                    |             |             |             |             |
| 1230   | 03012306 | 512180 | CO Receptionist / Clerk       |                 |                 |                 |                 | 0                  | 0.0         | 0.0         | 0.0         | 0.0         |
| <b>Other Administration Sub Total</b>              |          |        |                               | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>           | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  |
| <b>1410 Finance and Operations</b>                 |          |        |                               |                 |                 |                 |                 |                    |             |             |             |             |
| 1410   | 03014106 | 511160 | Asst. Supt. Finance & Oper.   | 155,424         | 163,107         | 160,207         | 166,172         | 5,965              | 1.0         | 1.0         | 1.0         | 1.0         |
| 1410   | 03014106 | 512170 | Bus Office Accountants (D)    | 249,229         | 270,986         | 275,819         | 287,547         | 11,728             | 4.3         | 3.6         | 3.6         | 3.6         |
| 1410   | 03014106 | 512177 | Business Office OT            | 1,613           | 3,322           | 0               | 1,500           | 1,500              |             |             |             |             |
| 1410   | 03014106 | 511025 | Business Office Credits       | 6,309           | 4,377           | 6,325           | 8,250           | 1,925              |             |             |             |             |
| <b>Business Office Sub Total</b>                   |          |        |                               | <b>412,575</b>  | <b>441,792</b>  | <b>442,351</b>  | <b>463,469</b>  | <b>21,118</b>      | <b>5.3</b>  | <b>4.6</b>  | <b>4.6</b>  | <b>4.6</b>  |
| <b>2210 Administration &amp; Leadership</b>        |          |        |                               |                 |                 |                 |                 |                    |             |             |             |             |
| 2210   | 03022106 | 511160 | Other Admin. Compensation & I | 2,982           | 12,065          | 35,000          | 35,000          | 0                  |             |             |             |             |
| <b>Total Systemwide Salaries</b>                   |          |        |                               | <b>674,603</b>  | <b>729,384</b>  | <b>747,388</b>  | <b>793,291</b>  | <b>45,903</b>      | <b>7.4</b>  | <b>6.7</b>  | <b>6.7</b>  | <b>6.7</b>  |
| <b>Grant Revolving/Offset Detail:</b>              |          |        |                               |                 |                 |                 |                 |                    |             |             |             |             |
| D. Facility Revolving Fund/Before School Childcare |          |        |                               | 25,000          | 25,000          | 25,000          | 35,000          | 0                  |             |             |             |             |
| <b>Total Offset Detail</b>                         |          |        |                               | <b>25,000</b>   | <b>25,000</b>   | <b>25,000</b>   | <b>35,000</b>   | <b>-</b>           |             |             |             |             |

# OPERATING BUDGET

## Systemwide Expenses Fiscal Year 2023 Budget By Function Code

| Func   | Org      | Object | Description                      | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget | FY23-FY22<br>Diff. |
|--|----------|--------|----------------------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>1110 School Committee Services</b>                |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03011106 | 524400 | School Committee Services        | 0               | 132             | 500             | 500             | 0                  |
|  | 03011106 | 545500 | School Committee Supplies        | 396             | 48              | 1,000           | 1,000           | 0                  |
|  | 03011106 | 576610 | School Committee Dues/Prof De    | 5,802           | 5,802           | 6,000           | 6,000           | 0                  |
| <b>School Committee Sub Total</b>                    |          |        |                                  | <b>6,198</b>    | <b>5,982</b>    | <b>7,500</b>    | <b>7,500</b>    | <b>0</b>           |
| <b>1210 Superintendent Services</b>                  |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03012106 | 524400 | Superintendent Services          | 1,174           | 4,580           | 4,500           | 4,500           | 0                  |
|  | 03012106 | 545500 | Superintendent Supplies          | 5,606           | 3,295           | 5,500           | 5,500           | 0                  |
|  | 03012106 | 576610 | Superintendent Dues/Members      | 14,678          | 2,682           | 6,000           | 6,000           | 0                  |
|  | 03012107 | 576610 | Collaborative Memberships        | 15,500          | 15,500          | 15,500          | 20,500          | 5,000              |
|  | 03012106 | 576620 | Superintendent Prof Dev          | 4,760           | 118             | 5,000           | 5,000           | 0                  |
|  | 03012106 | 576640 | Superintendent Prof Lib          |                 | 149             | 150             | 150             | 0                  |
| <b>Superintendent Sub Total</b>                      |          |        |                                  | <b>41,718</b>   | <b>26,323</b>   | <b>36,650</b>   | <b>41,650</b>   | <b>5,000</b>       |
| <b>1410 Business Office Services</b>                 |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03014106 | 524400 | Business Office Contracted       | 25,218          | 16,036          | 10,500          | 16,500          | 6,000              |
|  | 03014106 | 524430 | Business Office Copier Maint.    | 2,539           | 4,659           | 6,500           | 6,500           | 0                  |
|  | 03014106 | 524431 | Business Office Printer Maint.   |                 |                 | 1,000           | 0               | -1,000             |
|  | 03014106 | 524450 | Business Office Printing/Ads     | 1,852           | 1,714           | 3,000           | 2,500           | -500               |
|  | 03014106 | 545500 | Business Office Supplies         | 7,921           | 5,811           | 15,000          | 15,000          | 0                  |
|  | 03014106 | 576610 | Business Office Dues             | 8,186           | 3,667           | 7,500           | 5,000           | -2,500             |
|  | 03014106 | 576620 | Business Office Trave/Conf       | 137             | 1,368           | 1,200           | 1,200           | 0                  |
|  | 03014106 | 576640 | Business Office Library          |                 | 3,457           |                 |                 | 0                  |
| <b>Business Office Services Sub Total</b>            |          |        |                                  | <b>45,853</b>   | <b>36,711</b>   | <b>44,700</b>   | <b>46,700</b>   | <b>2,000</b>       |
| <b>1420 Human Resources</b>                          |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03014206 | 524450 | Human Resources Ads              | 5,658           | 6,111           | 6,500           | 6,800           | 300                |
| <b>Human Resources Sub Total</b>                     |          |        |                                  | <b>5,658</b>    | <b>6,111</b>    | <b>6,500</b>    | <b>6,800</b>    | <b>300</b>         |
| <b>1430 Legal Services</b>                           |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03014306 | 524490 | Legal Services                   | 36,011          | 27,828          | 55,000          | 50,000          | -5,000             |
|  | 03014351 | 524400 | Legal Settlements                | 11,338          | 1,156           |                 |                 | 0                  |
| <b>Legal Services Sub Total</b>                      |          |        |                                  | <b>47,349</b>   | <b>28,984</b>   | <b>55,000</b>   | <b>50,000</b>   | <b>-5,000</b>      |
| <b>1450 Information and Technology Services</b>      |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03014506 | 524400 | District Info Mgmt. Services     | 43,080          | 43,777          | 55,000          | 50,000          | -5,000             |
|  | 03014506 | 545500 | District Info Mgmt. Supplies     |                 | 69              |                 |                 | 0                  |
| <b>Information and Technology Services Sub Total</b> |          |        |                                  | <b>43,080</b>   | <b>43,846</b>   | <b>55,000</b>   | <b>50,000</b>   | <b>-5,000</b>      |
| <b>2356 Tuition Reimbursement</b>                    |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03023561 | 524400 | Tuition Reimbursement (Teach)    | 14,985          | 15,340          | 15,000          | 15,000          | 0                  |
|  | 03023562 | 524400 | Tuition Reimbursement (Admin)    |                 |                 | 5,000           | 5,000           | 0                  |
| <b>Tuition Reimbursement Sub Total</b>               |          |        |                                  | <b>14,985</b>   | <b>15,340</b>   | <b>20,000</b>   | <b>20,000</b>   | <b>0</b>           |
| <b>3100 Attendance Services</b>                      |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03031006 | 576600 | Census                           | 1,500           | 1,500           | 1,500           | 1,500           | 0                  |
| <b>Attendance Services Sub Total</b>                 |          |        |                                  | <b>1,500</b>    | <b>1,500</b>    | <b>1,500</b>    | <b>1,500</b>    | <b>0</b>           |
| <b>3300 Transportation Services</b>                  |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03033001 | 524400 | Bus Transportation ( E )         | 634,958         | 451,513         | 460,000         | 436,830         | -23,170            |
|  | 03033001 | 524475 | Individual School Transportation |                 |                 |                 |                 | 0                  |
| <b>Transportation Services Sub Total</b>             |          |        |                                  | <b>634,958</b>  | <b>451,513</b>  | <b>460,000</b>  | <b>436,830</b>  | <b>-23,170</b>     |
| <b>3400 Food Services</b>                            |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03034006 | 524400 | Food Service                     | 112,057         | 98,702          | 10,000          | 10,000          | 0                  |
|  | 03034006 | 545500 | Food Service Supplies            |                 | 8,633           | 500             | 500             | 0                  |
| <b>Food Services Sub Total</b>                       |          |        |                                  | <b>112,057</b>  | <b>107,334</b>  | <b>10,500</b>   | <b>10,500</b>   | <b>0</b>           |
| <b>3600 School Security</b>                          |          |        |                                  |                 |                 |                 |                 |                    |
|  | 03036001 | 524400 | School Security Contracted       |                 | 9,600           | 9,600           | 9,600           | 0                  |
| <b>Transportation Services Sub Total</b>             |          |        |                                  |                 | <b>9,600</b>    | <b>9,600</b>    | <b>9,600</b>    | <b>0</b>           |

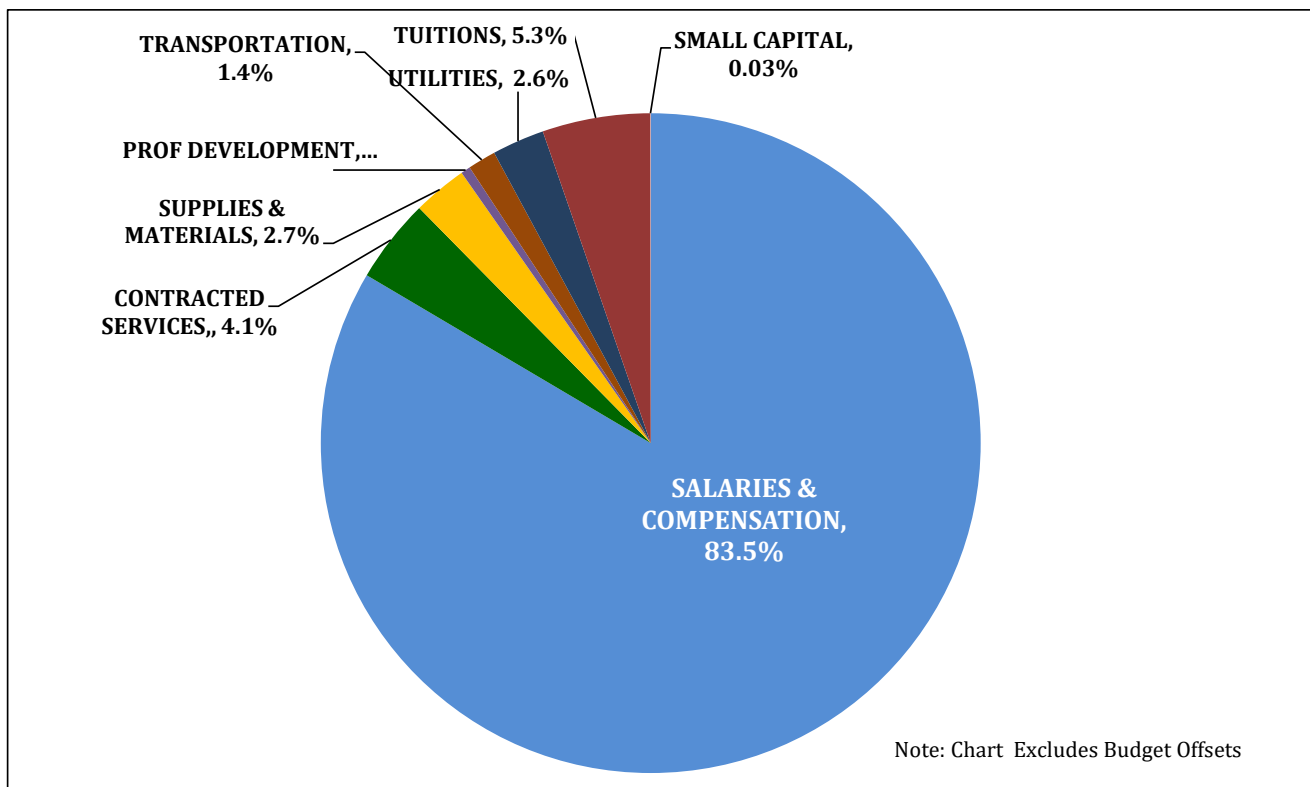


## OPERATING BUDGET

| <b>Systemwide Expenses</b>                 | <b>FY 20</b>     | <b>FY 21</b>   | <b>FY 22</b>   | <b>FY 23</b>   | <b>FY23-FY22</b> |
|--|------------------|----------------|----------------|----------------|------------------|
| <b>4130 Utility Services</b>               |                  |                |                |                |                  |
| 03041306 524560 Telephone                  | 63,532           | 67,441         | 66,000         | 68,000         | 2,000            |
| <b>Utility Services Sub Total</b>          | <b>63,532</b>    | <b>67,441</b>  | <b>66,000</b>  | <b>68,000</b>  | <b>2,000</b>     |
| <b>4230 Maintenance of Equipment</b>       |                  |                |                |                |                  |
| 03042306 524400 Machine Repair             | 388              |                | 500            | 500            | 0                |
| <b>Maintenance of Equipment Sub Total</b>  | <b>388</b>       |                | <b>500</b>     | <b>500</b>     | <b>0</b>         |
| <b>5200 Insurances</b>                     |                  |                |                |                |                  |
| 03052006 576600 Unemployment Insurance     | 27,914           | 30,685         | 40,000         | 40,000         | 0                |
| 03052606 576600 Liability Insurance        | 18,846           | 14,116         | 20,000         | 20,000         | 0                |
| <b>Insurances Total</b>                    | <b>46,760</b>    | <b>44,801</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>0</b>         |
| <b>5500 Fixed Charges</b>                  |                  |                |                |                |                  |
| 03055006 524400 School Crossing Guards     | 2,965            | 4,454          | 5,500          | 11,000         | 5,500            |
| <b>Fixed Charges</b>                       | <b>2,965</b>     | <b>4,454</b>   | <b>5,500</b>   | <b>11,000</b>  | <b>5,500</b>     |
| <b>7300 Equipment</b>                      |                  |                |                |                |                  |
| 03073006 545500 Food Service               |                  |                |                |                | 0                |
| 03073006 588000 District Wide Equipment    | 2,700            | 11,470         | 5,000          | 5,000          | 0                |
| <b>Equipment Sub Total</b>                 | <b>2,700</b>     | <b>11,470</b>  | <b>5,000</b>   | <b>5,000</b>   | <b>0</b>         |
| <b>9000 Regular Education Tuitions</b>     |                  |                |                |                |                  |
| 03091001 524400 Minuteman Regional Tuition |                  |                |                |                | 0                |
| 03094000 524400 Tuition Red. Ed            |                  |                | 0              | 0              | 0                |
| <b>Regular Education Sub Total</b>         | <b>0</b>         |                | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>7000 Small Capital</b>                  |                  |                |                |                |                  |
| 03070006 578000 Small Capital              |                  | 10,632         | 5,000          | 5,000          | 0                |
| <b>Small Capital Sub Total</b>             | <b>0</b>         | <b>10,632</b>  | <b>5,000</b>   | <b>5,000</b>   | <b>0</b>         |
| <b>Total Systemwide Expenses</b>           | <b>1,069,699</b> | <b>872,041</b> | <b>848,950</b> | <b>830,580</b> | <b>-18,370</b>   |
| <b>Grant Revolving/Offset Detail:</b>      |                  |                |                |                |                  |
| E. Transportation Revolving                | 345,000          | 345,000        | 345,000        | 375,000        | 30,000           |
| <b>Total Offset Detail</b>                 | <b>345,000</b>   | <b>345,000</b> | <b>345,000</b> | <b>375,000</b> | <b>30,000</b>    |

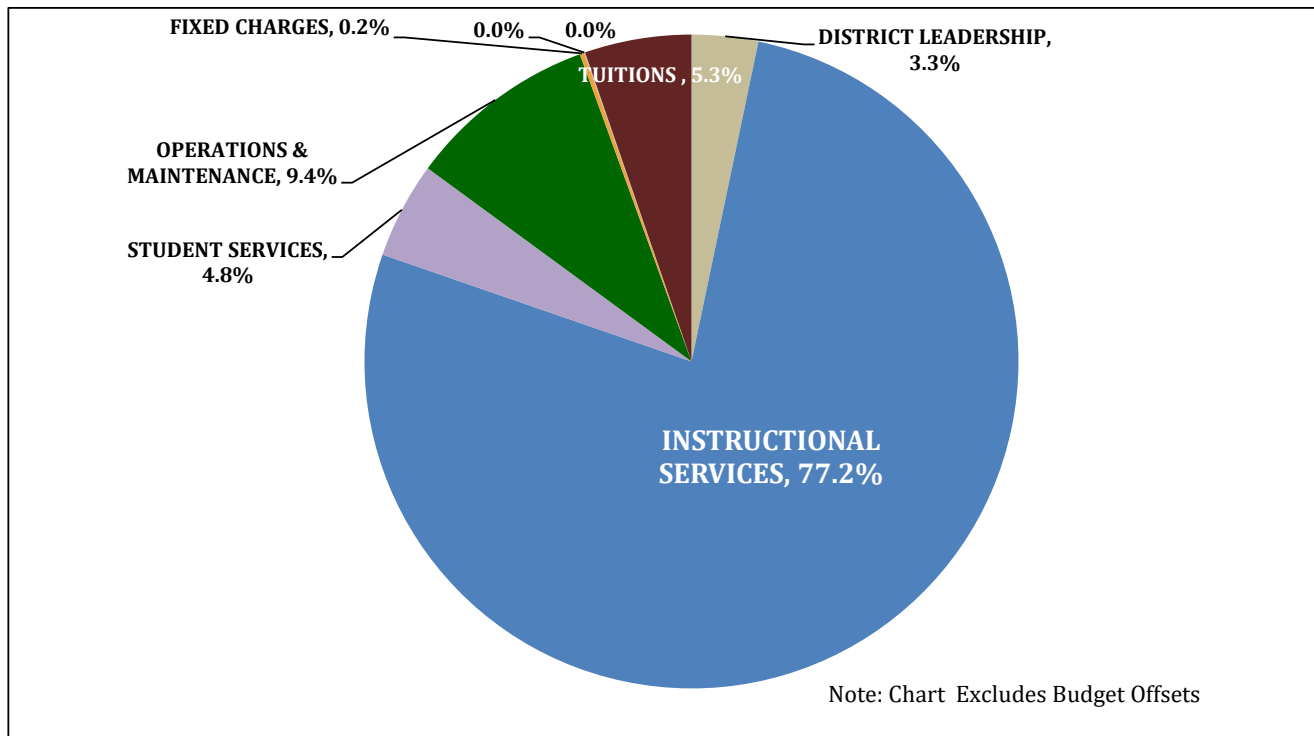
## FY 23 BUDGET SUMMARY BY CATEGORY OF EXPENDITURE

| OBJ                           | ACCOUNT                   | FY 20<br>EXPENDED | FY 21<br>EXPENDED | FY 22<br>BUDGET   | FY 23<br>BUDGET   | % Change    |
|-------------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| 100                           | SALARIES & COMPENSATION   | 25,800,749        | 27,027,576        | 28,560,606        | 29,816,507        | 4.4%        |
| 400                           | CONTRACTED SERVICES       | 1,467,509         | 1,574,583         | 1,516,275         | 1,473,637         | -2.8%       |
| 500                           | SUPPLIES & MATERIALS      | 672,575           | 768,620           | 944,198           | 949,722           | 0.6%        |
| 600                           | PROF DEVELOPMENT          | 139,583           | 103,345           | 161,227           | 166,528           | 3.3%        |
| 300                           | TRANSPORTATION            | 717,859           | 477,772           | 515,000           | 491,830           | -4.5%       |
| 400                           | UTILITIES                 | 653,913           | 824,419           | 904,000           | 916,500           | 1.4%        |
| 900                           | TUITIONS                  | 2,302,193         | 1,794,566         | 1,665,359         | 1,884,606         | 13.2%       |
| 700                           | SMALL CAPITAL & EQUIPMENT | 2,700             | 22,101            | 10,000            | 10,000            | 0.0%        |
| <b>TOTAL OPERATING BUDGET</b> |                           | <b>31,757,081</b> | <b>32,592,982</b> | <b>34,276,665</b> | <b>35,709,330</b> | <b>4.2%</b> |
|                               |                           |                   |                   |                   |                   |             |
| 800                           | BUDGET OFFSETS            | 3,100,500         | 3,205,500         | 3,354,643         | 3,440,000         | 2.5%        |



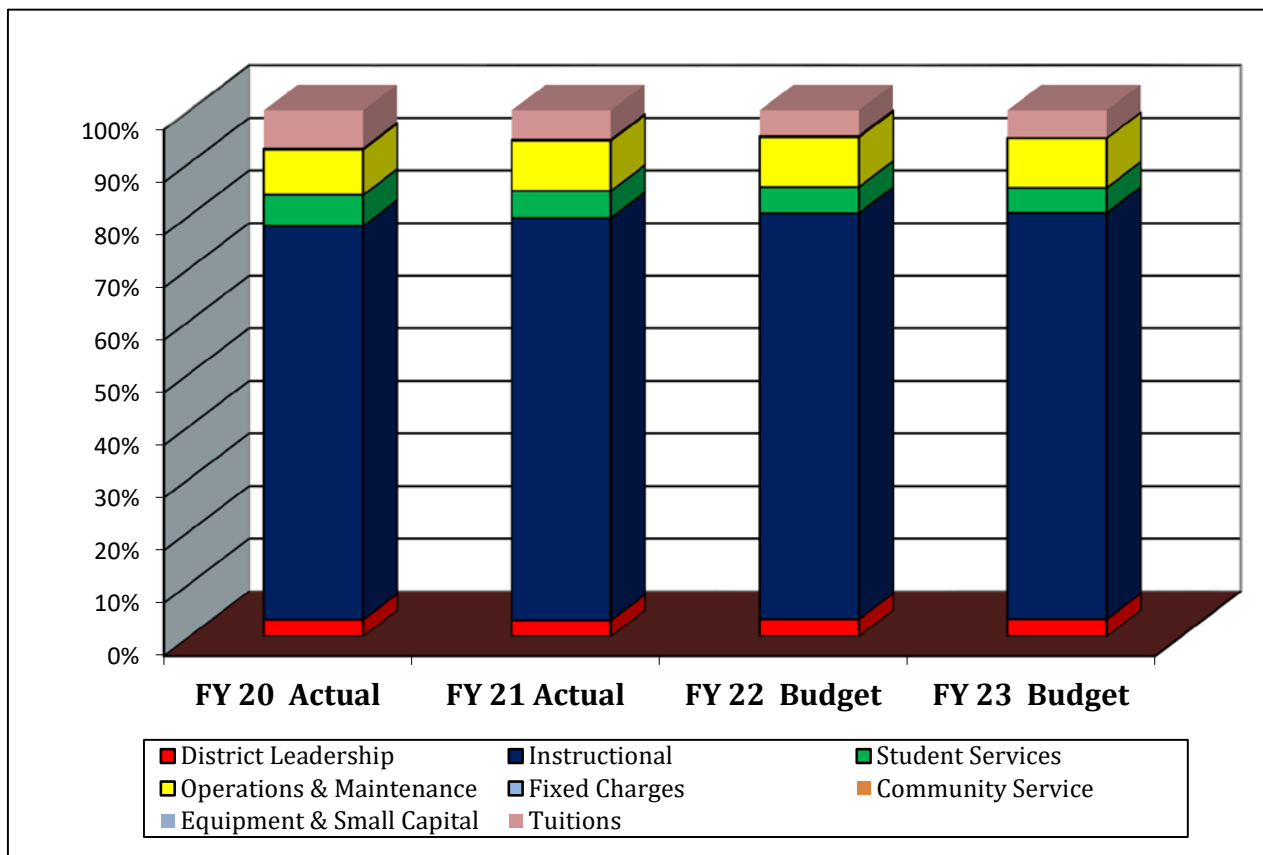
## FY 23 BUDGET SUMMARY BY DESE FUNCTION CODE

| SUMMARY BY<br>DESE FUNCTION CODE           | FY 20<br>EXPENDED | FY 21<br>EXPENDED | FY 22<br>BUDGET   | FY 23<br>BUDGET   | %<br>Change |
|--|-------------------|-------------------|-------------------|-------------------|-------------|
| 1000: DISTRICT LEADERSHIP & ADMINISTRATION | 1,022,288         | 1,005,744         | 1,126,256         | 1,173,893         | 4.2%        |
| 2000: INSTRUCTIONAL SERVICES               | 23,749,076        | 24,924,970        | 26,446,405        | 27,500,649        | 4.0%        |
| 3000: STUDENT SERVICES                     | 1,884,162         | 1,675,350         | 1,711,584         | 1,701,148         | -0.6%       |
| 4000: OPERATIONS & MAINTENANCE             | 2,741,329         | 3,107,785         | 3,236,311         | 3,353,139         | 3.6%        |
| 5000: FIXED CHARGES                        | 52,707            | 61,319            | 75,500            | 81,000            | 7.3%        |
| 6000: COMMUNITY SERVICES                   | 2,626             | 1,146             | 5,250             | 4,895             | -6.8%       |
| 7000: EQUIPMENT                            | 2,700             | 22,101            | 10,000            | 10,000            | 0.0%        |
| 9000: TUITIONS                             | 2,302,193         | 1,794,566         | 1,665,359         | 1,884,606         | 13.2%       |
| <b>TOTAL</b>                               | <b>31,757,081</b> | <b>32,592,982</b> | <b>34,276,665</b> | <b>35,709,330</b> | <b>4.2%</b> |
| <b>BUDGET OFFSETS</b>                      | <b>3,100,500</b>  | <b>3,205,500</b>  | <b>3,354,643</b>  | <b>3,440,000</b>  | <b>2.5%</b> |



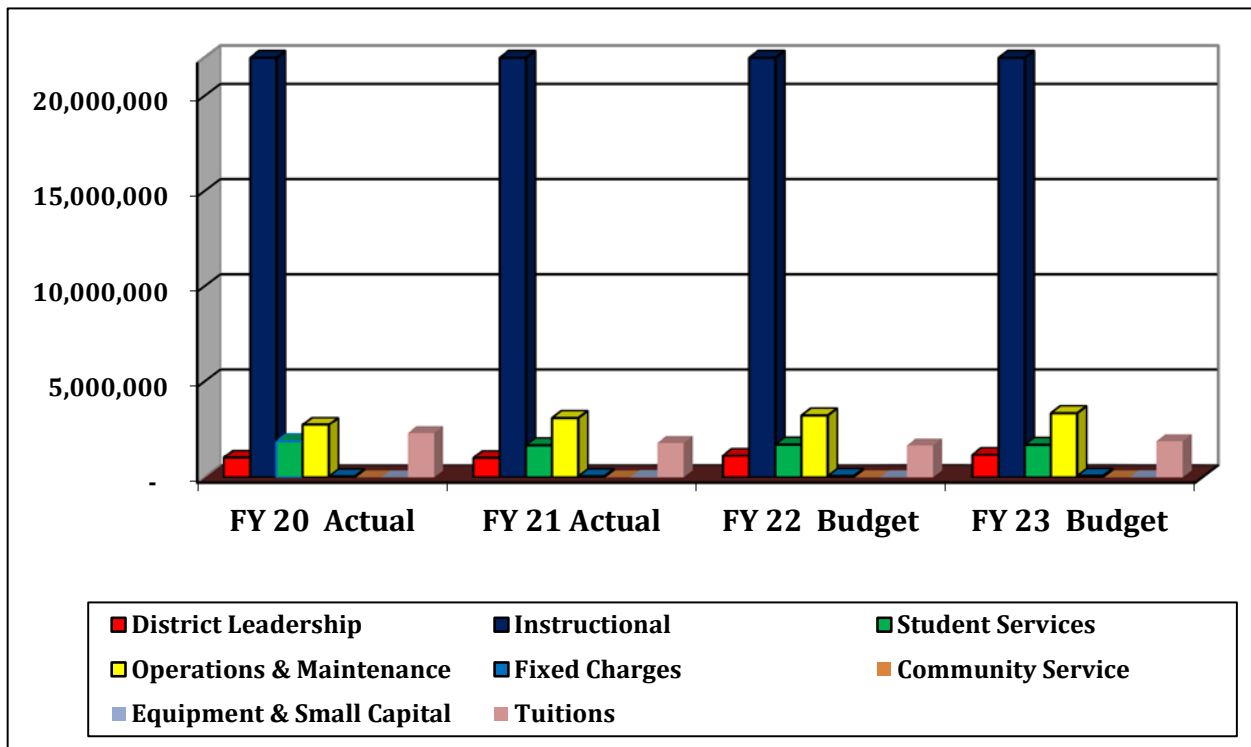
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS  
BY DESE FUNCTION CODE**

| DESE FUNCTION CODE        | FY 20<br>Actual   | FY 21<br>Actual   | FY 22<br>Budget   | FY 23<br>Budget   |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| District Leadership       | 1,022,288         | 1,005,744         | 1,126,256         | 1,173,893         |
| Instructional             | 23,749,076        | 24,924,970        | 26,446,405        | 27,500,649        |
| Student Services          | 1,884,162         | 1,675,350         | 1,711,584         | 1,701,148         |
| Operations & Maintenance  | 2,741,329         | 3,107,785         | 3,236,311         | 3,353,139         |
| Fixed Charges             | 52,707            | 61,319            | 75,500            | 81,000            |
| Community Service         | 2,626             | 1,146             | 5,250             | 4,895             |
| Equipment & Small Capital | 2,700             | 22,101            | 10,000            | 10,000            |
| Tuitions                  | 2,302,193         | 1,794,566         | 1,665,359         | 1,884,606         |
| <b>Total</b>              | <b>31,757,081</b> | <b>32,592,982</b> | <b>34,276,665</b> | <b>35,709,330</b> |



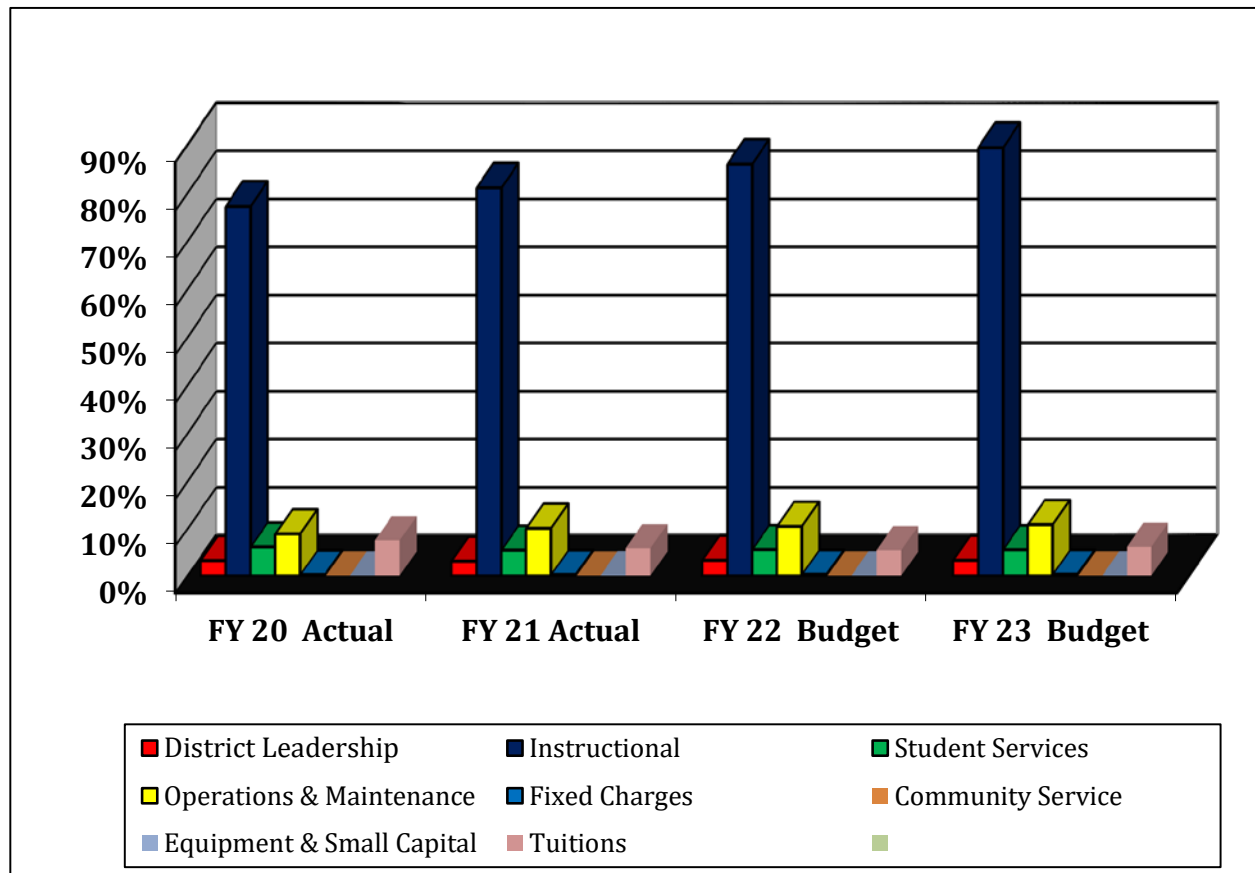
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS  
BY DESE FUNCTION CODE**

| DESE FUNCTION CODE        | FY 20<br>Actual   | FY 21<br>Actual   | FY 22<br>Budget   | FY 23<br>Budget   |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| District Leadership       | 1,022,288         | 1,005,744         | 1,126,256         | 1,173,893         |
| Instructional             | 23,749,076        | 24,924,970        | 26,446,405        | 27,500,649        |
| Student Services          | 1,884,162         | 1,675,350         | 1,711,584         | 1,701,148         |
| Operations & Maintenance  | 2,741,329         | 3,107,785         | 3,236,311         | 3,353,139         |
| Fixed Charges             | 52,707            | 61,319            | 75,500            | 81,000            |
| Community Service         | 2,626             | 1,146             | 5,250             | 4,895             |
| Equipment & Small Capital | 2,700             | 22,101            | 10,000            | 10,000            |
| Tuitions                  | 2,302,193         | 1,794,566         | 1,665,359         | 1,884,606         |
| <b>Total</b>              | <b>31,757,081</b> | <b>32,592,982</b> | <b>34,276,665</b> | <b>35,709,330</b> |



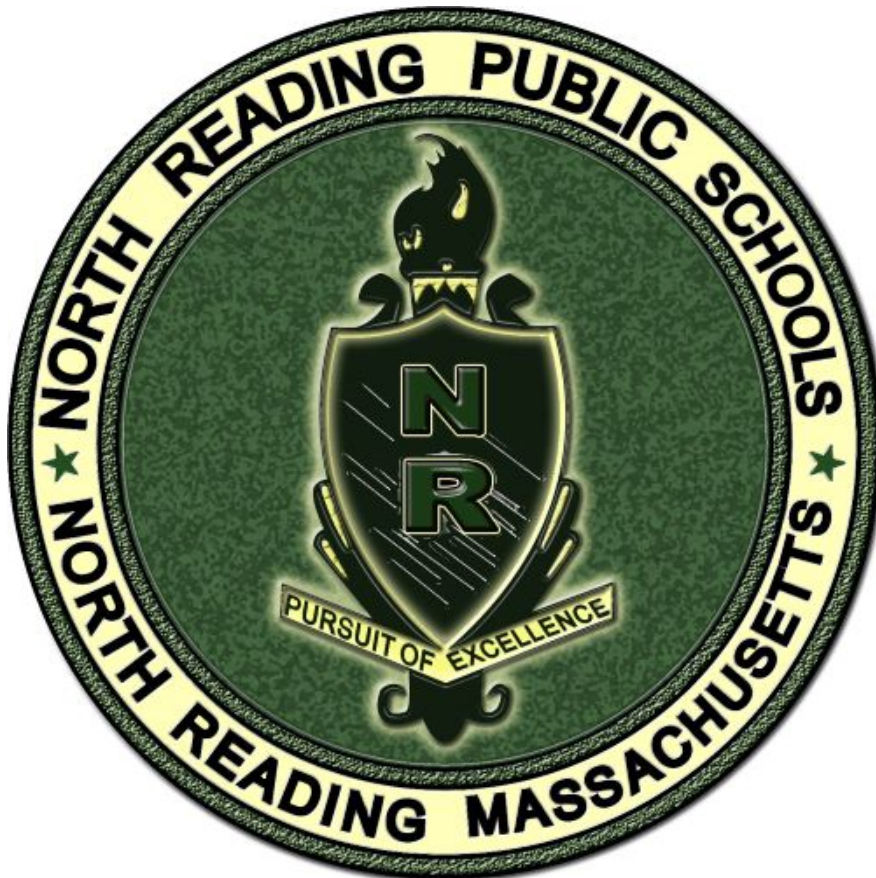
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS  
BY DESE FUNCTION CODE**

| DESE FUNCTION CODE        | FY 20<br>Actual | FY 21<br>Actual | FY 22<br>Budget | FY 23<br>Budget |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| District Leadership       | 3.2%            | 3.1%            | 3.3%            | 3.3%            |
| Instructional             | 77.2%           | 81.1%           | 86.0%           | 89.4%           |
| Student Services          | 6.1%            | 5.4%            | 5.6%            | 5.5%            |
| Operations & Maintenance  | 8.9%            | 10.1%           | 10.5%           | 10.9%           |
| Fixed Charges             | 0.2%            | 0.2%            | 0.2%            | 0.3%            |
| Community Service         | 0.0%            | 0.0%            | 0.0%            | 0.0%            |
| Equipment & Small Capital | 0.0%            | 0.1%            | 0.0%            | 0.0%            |
| Tuitions                  | 7.5%            | 5.8%            | 5.4%            | 6.1%            |



# Section 4

## Summary Budget Reports



## North Reading Public Schools FY2023 Budget Summary

5/2/22

### *FY2023 Budget - by Functional Category*

|                          | FY20 Budget       | FY21 Budget       | FY22 Budget       | FY23 Budget       | FY23-FY22<br>Change | %           |
|--------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|
| Salary                   | 26,433,390        | 27,224,866        | 28,560,606        | 29,816,507        | 1,255,901           | 3.7%        |
| Instructional Expenses   | 1,113,775         | 1,200,225         | 1,455,375         | 1,428,767         | -26,608             | -0.1%       |
| Operations & Maintenance | 1,933,575         | 2,015,925         | 2,080,325         | 2,087,620         | 7,295               | 0.0%        |
| Transportation           | 395,000           | 381,000           | 515,000           | 491,830           | -23,170             | -0.1%       |
| Tuition                  | 1,882,033         | 1,771,200         | 1,665,359         | 1,884,606         | 219,247             | 0.6%        |
| <b>GENERAL FUND</b>      | <b>31,757,773</b> | <b>32,593,216</b> | <b>34,276,665</b> | <b>35,709,330</b> | <b>1,432,665</b>    | <b>4.2%</b> |

Change from Previous Year      3.3%      2.6%      5.2%      4.2%

### *FY2023 Budget - by School or Department*

|                     | FY20 Budget       | FY21 Budget       | FY22 Budget       | FY23 Budget       | FY23-FY22<br>Change | %           |
|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|
| Salary              | 26,433,390        | 27,224,866        | 28,560,606        | 29,816,507        | 1,255,901           |             |
| Batchelder School   | 98,800            | 100,300           | 101,250           | 101,370           | 120                 |             |
| Hood School         | 76,700            | 75,000            | 75,000            | 75,000            | 0                   |             |
| Little School       | 73,400            | 75,000            | 75,000            | 73,750            | -1,250              |             |
| Middle School       | 105,400           | 105,500           | 109,500           | 110,400           | 900                 |             |
| High School         | 207,500           | 208,000           | 228,000           | 228,000           | 0                   |             |
| System Wide         | 4,762,583         | 4,804,550         | 5,127,309         | 5,304,303         | 176,994             |             |
| <b>GENERAL FUND</b> | <b>31,757,773</b> | <b>32,593,216</b> | <b>34,276,665</b> | <b>35,709,330</b> | <b>1,432,665</b>    | <b>4.2%</b> |

Change from Previous Year      3.3%      2.6%      5.2%      4.2%



## SUMMARY REPORTS

| FY2023 Salary Summary                              |                   |                     |                          |                   |                     |                          |                   |                     |                          |             |
|--|-------------------|---------------------|--------------------------|-------------------|---------------------|--------------------------|-------------------|---------------------|--------------------------|-------------|
|  | FY21 Total Budget | FY21 Budget Offsets | FY21 Budget General Fund | FY22 Total Budget | FY22 Budget Offsets | FY22 Budget General Fund | FY23 Total Budget | FY23 Budget Offsets | FY23 Budget General Fund | %           |
| Teachers ( 4,7, 8)                                 | 20,661,421        | 585,000             | 20,076,421               | 21,784,873        | 615,000             | 21,169,873               | 22,677,637        | 661,000             | 22,016,637               | 4.0%        |
| Differentials (1)                                  | 260,375           | 35,000              | 225,375                  | 258,031           | 35,000              | 223,031                  | 286,857           | 35,000              | 251,857                  | 12.9%       |
| Extracurricular (6)                                | 161,019           | 85,500              | 75,519                   | 163,019           | 85,500              | 77,519                   | 170,782           | 85,500              | 85,282                   | 10.0%       |
| Substitute Teachers                                | 302,500           | 0                   | 302,500                  | 354,500           | 0                   | 354,500                  | 360,500           | 0                   | 360,500                  | 1.7%        |
| General Paraprofessional (9)                       | 522,221           | 150,000             | 372,221                  | 518,574           | 100,000             | 418,574                  | 592,690           | 100,000             | 492,690                  | 17.7%       |
| Special Education Para (2,3,)                      | 1,251,290         | 130,000             | 1,121,290                | 1,139,346         | 131,000             | 1,008,346                | 1,181,641         | 131,000             | 1,050,641                | 4.2%        |
| Learning Center Paraprofessionals                  | 15,000            | 0                   | 15,000                   | 25,000            | 0                   | 25,000                   | 15,000            | 0                   | 15,000                   | -40.0%      |
| Academic Intervention Tutors                       | 0                 | 0                   | 0                        | 40,500            | 0                   | 40,500                   | 56,700            | 0                   | 56,700                   | -100%       |
| Digital Learning Paraprofessional                  | 90,091            | 0                   | 90,091                   | 101,967           | 0                   | 101,967                  | 106,212           | 0                   | 106,212                  | 4.2%        |
| Technology Support (4)                             | 169,215           | 0                   | 169,215                  | 242,035           | 50,000              | 192,035                  | 251,755           | 42,000              | 209,755                  | 9.2%        |
| Home Tutors  | 18,000            | 0                   | 18,000                   | 18,000            | 0                   | 18,000                   | 18,000            | 0                   | 18,000                   | 0.0%        |
| Athletic Director                                  | 21,714            | 0                   | 21,714                   | 21,714            | 0                   | 21,714                   | 22,924            | 0                   | 22,924                   | 5.6%        |
| Coaches (5)  | 351,446           | 0                   | 351,446                  | 352,817           | 0                   | 352,817                  | 383,376           | 0                   | 383,376                  | 8.7%        |
| Health Services                                    | 7,988             | 0                   | 7,988                    | 7,988             | 0                   | 7,988                    | 7,988             | 0                   | 7,988                    | 0.0%        |
| Administration                                     | 2,072,415         | 0                   | 2,072,415                | 2,190,342         | 0                   | 2,190,342                | 2,293,294         | 0                   | 2,293,294                | 4.7%        |
| Central Office (10)                                | 373,721           | 25,000              | 348,721                  | 385,168           | 25,000              | 360,168                  | 410,045           | 35,000              | 375,045                  | 4.1%        |
| Secretaries  | 620,326           | 0                   | 620,326                  | 622,682           | 0                   | 622,682                  | 636,130           | 0                   | 636,130                  | 2.2%        |
| Custodial (4)                                      | 1,182,570         | 0                   | 1,182,570                | 1,223,051         | 30,000              | 1,193,051                | 1,283,109         | 0                   | 1,283,109                | 7.5%        |
| Spec Ed Transportation                             | 143,435           | 0                   | 143,435                  | 172,499           | 0                   | 172,499                  | 141,367           | 0                   | 141,367                  | -18.0%      |
| Therapeutic Services                               | 0                 | 0                   | 0                        | 0                 | 0                   | 0                        | 0                 | 0                   | 0                        |             |
| Salary Pool  | 0                 | 0                   | 0                        | 0                 | 0                   | 0                        | 0                 | 0                   | 0                        |             |
| New Positions                                      | 0                 | 0                   | 0                        | 0                 | 0                   | 0                        | 0                 | 0                   | 0                        |             |
| Employee Seperation Costs                          | 10,619            | 0                   | 10,619                   | 10,000            | 0                   | 10,000                   | 10,000            | 0                   | 10,000                   | 0.0%        |
| <b>SALARY GRAND TOTAL</b>                          | <b>28,235,366</b> | <b>1,010,500</b>    | <b>27,224,866</b>        | <b>29,632,106</b> | <b>1,071,500</b>    | <b>28,560,606</b>        | <b>30,906,007</b> | <b>1,089,500</b>    | <b>29,816,507</b>        | <b>4.4%</b> |
| <b>GRANTS/REVOLVING OFFSET DETAIL</b>              |                   |                     |                          |                   |                     |                          |                   |                     |                          |             |
| 1. Teacher Quality grant - Differentials           |                   | 35,000              |                          |                   | 35,000              |                          |                   | 35,000              |                          |             |
| 2. Early Childhood grant - Paras                   |                   | 15,000              |                          |                   | 16,000              |                          |                   | 16,000              |                          |             |
| 3. SPED Entitlement grant - Paras                  |                   | 115,000             |                          |                   | 115,000             |                          |                   | 115,000             |                          |             |
| 4.ESSER II and III Grants                          |                   | 0                   |                          |                   | 205,000             |                          |                   | 213,000             |                          |             |
| 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             |                          |                   | 350,000             |                          |                   | 350,000             |                          |             |
| 9. Full Day Kind. Revolving - Gen. Para.           |                   | 150,000             |                          |                   | 100,000             |                          |                   | 100,000             |                          |             |
| 10. Facility/Before School -Central Office         |                   | 25,000              |                          |                   | 25,000              |                          |                   | 35,000              |                          |             |
| <b>GRANTS/REVOLVING OFFSET TOTAL</b>               |                   | <b>1,010,500</b>    |                          |                   | <b>1,071,500</b>    |                          |                   | <b>1,089,500</b>    |                          | <b>1.7%</b> |

| FY2023 Expense Summary                    |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   |       |
|---|----------------------|---------------------------|-----------------------------------|----------------------|---------------------------|-----------------------------------|----------------------|---------------------------|-----------------------------------|-------|
|   |                      |                           | FY21<br>Budget<br>General<br>Fund |                      |                           | FY22<br>Budget<br>General<br>Fund |                      |                           | FY23<br>Budget<br>General<br>Fund | %     |
|   | FY21 Total<br>Budget | FY21<br>Budget<br>Offsets |                                   | FY22 Total<br>Budget | FY22<br>Budget<br>Offsets |                                   | FY23 Total<br>Budget | FY23<br>Budget<br>Offsets |                                   |       |
| 1000 DISTRICT LEADERSHIP & ADMINISTRATION |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   | -2.1% |
| School Committee / Superintendent         | 41,150               |                           | 41,150                            | 44,150               |                           | 44,150                            | 49,150               |                           | 49,150                            |       |
| Finance & Administrative Services         | 190,900              |                           | 190,900                           | 206,000              |                           | 206,000                           | 195,400              |                           | 195,400                           |       |
| Human Resources Ads                       | 6,000                |                           | 6,000                             | 6,500                |                           | 6,500                             | 6,800                |                           | 6,800                             |       |
| 2000 INSTRUCTION                          |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   | -2.1% |
| Districtwide Academic Leadership          | 31,200               |                           | 31,200                            | 32,200               |                           | 32,200                            | 32,200               |                           | 32,200                            |       |
| School Building Leadership                | 61,965               |                           | 61,965                            | 61,565               |                           | 61,565                            | 57,091               |                           | 57,091                            |       |
| Medical Therapeutic Services              | 325,000              |                           | 325,000                           | 355,000              |                           | 355,000                           | 310,217              |                           | 310,217                           |       |
| Contracted Tutoring                       | 27,000               |                           | 27,000                            | 83,000               |                           | 83,000                            | 98,000               |                           | 98,000                            |       |
| Professional Development                  | 104,412              |                           | 104,412                           | 104,312              |                           | 104,312                           | 107,637              |                           | 107,637                           |       |
| Textbooks & Materials                     | 230,454              |                           | 230,454                           | 230,454              |                           | 230,454                           | 228,753              |                           | 228,753                           |       |
| Instructional Materials & Equipment       | 68,685               |                           | 68,685                            | 93,585               |                           | 93,585                            | 95,285               |                           | 95,285                            |       |
| General Supplies                          | 156,859              |                           | 156,859                           | 156,209              |                           | 156,209                           | 156,584              |                           | 156,584                           |       |
| Instructional Technology                  | 106,100              |                           | 106,100                           | 241,450              |                           | 241,450                           | 241,850              |                           | 241,850                           |       |
| Guidance, Counseling & Testing            | 43,900               |                           | 43,900                            | 48,950               |                           | 48,950                            | 54,450               |                           | 54,450                            |       |
| Psychological Services                    | 15,000               |                           | 15,000                            | 15,000               |                           | 15,000                            | 10,000               |                           | 10,000                            |       |
| NRPS 2016                                 | 0                    |                           |                                   | 0                    |                           |                                   | 0                    |                           |                                   |       |
| 3000 STUDENT SERVICES                     |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   | -3.6% |
| Medical / Health Services                 | 17,000               |                           | 17,000                            | 17,500               |                           | 17,500                            | 17,000               |                           | 17,000                            |       |
| Transportation Services (e)               | 676,000              | 345,000                   | 331,000                           | 805,000              | 345,000                   | 460,000                           | 811,830              | 375,000                   | 436,830                           |       |
| Special Ed Transportation (c)             | 375,000              | 325,000                   | 50,000                            | 380,000              | 325,000                   | 55,000                            | 380,000              | 325,000                   | 55,000                            |       |
| Food Services                             | 10,500               |                           | 10,500                            | 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                             | 6,150                |                           | 6,150                             | 9,700                |                           | 9,700                             |       |
| School Security Services                  | 9,600                |                           | 9,600                             | 9,600                |                           | 9,600                             | 9,600                |                           | 9,600                             |       |
| 4000 OPERATION & MAINTENANCE OF PLANT     |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   | 0.4%  |
| Custodial Supplies                        | 70,000               |                           | 70,000                            | 78,000               |                           | 78,000                            | 78,000               |                           | 78,000                            |       |
| Gas & Oil                                 | 240,000              |                           | 240,000                           | 247,500              |                           | 247,500                           | 260,000              |                           | 260,000                           |       |
| Utility Services                          | 655,500              |                           | 655,500                           | 656,500              |                           | 656,500                           | 656,500              |                           | 656,500                           |       |
| Maintenance of Grounds                    | 80,000               |                           | 80,000                            | 80,000               |                           | 80,000                            | 75,000               |                           | 75,000                            |       |
| Maintenance of Buildings (d)              | 565,000              | 75,000                    | 490,000                           | 590,000              | 75,000                    | 515,000                           | 590,000              | 75,000                    | 515,000                           |       |
| Maintenance of Equipment                  | 59,775               |                           | 59,775                            | 59,825               |                           | 59,825                            | 59,775               |                           | 59,775                            |       |
| Extraordinary Maintenance                 | 20,000               |                           | 20,000                            | 20,000               |                           | 20,000                            | 20,000               |                           | 20,000                            |       |
| Networking & Tech Maintenance             | 82,000               |                           | 82,000                            | 76,000               |                           | 76,000                            | 76,000               |                           | 76,000                            |       |
| 5000 FIXED CHARGES                        |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   | 8.4%  |
| Other Charges                             | 5,500                |                           | 5,500                             | 5,500                |                           | 5,500                             | 11,000               |                           | 11,000                            |       |
| 6000 COMMUNITY SERVICES                   |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   |       |
| Security Details                          | 5,000                |                           | 5,000                             | 5,250                |                           | 5,250                             | 4,895                |                           | 4,895                             | -6.8% |
| 7000 EQUIPMENT                            |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   | 0.0%  |
|   | 10,000               |                           | 10,000                            | 10,000               |                           | 10,000                            | 10,000               |                           | 10,000                            |       |
| 9000 TUITION                              |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   |       |
| Special Education (b)                     | 2,921,200            | 1,150,000                 | 1,771,200                         | 2,903,502            | 1,238,143                 | 1,665,359                         | 3,160,106            | 1,275,500                 | 1,884,606                         | 13.2% |
| Regular Education                         | 0                    |                           | 0                                 | 0                    |                           | 0                                 | 0                    |                           | 0                                 |       |
|   |                      |                           | 0                                 |                      |                           | 0                                 |                      |                           | 0                                 |       |
| Small Cap                                 |                      |                           | 0                                 |                      |                           | 0                                 |                      |                           | 0                                 |       |
| EXPENSE GRAND TOTAL                       | 7,563,350            | 2,195,000                 | 5,368,350                         | 7,999,202            | 2,283,143                 | 5,716,059                         | 8,243,323            | 2,350,500                 | 5,892,823                         | 3.1%  |
| GRANTS/REVOLVING OFFSET DETAIL            |                      |                           |                                   |                      |                           |                                   |                      |                           |                                   |       |
| a. Athletic Revolving                     |                      | 300,000                   |                                   |                      | 300,000                   |                                   |                      | 300,000                   |                                   |       |
| b. Circuit Breaker                        |                      | 1,150,000                 |                                   |                      | 1,238,143                 |                                   |                      | 1,275,500                 |                                   |       |
| 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                   |                                   |                      | 375,000                   |                                   |       |
|   |                      | 0                         |                                   |                      | 0                         |                                   |                      | 0                         |                                   |       |
| GRANTS/REVOLVING OFFSET TOTAL             |                      | 2,195,000                 |                                   |                      | 2,283,143                 |                                   |                      | 2,350,500                 |                                   | 3.0%  |
|   |                      | 2.3%                      |                                   |                      | 4.0%                      |                                   |                      | 3.0%                      |                                   |       |

## SUMMARY REPORTS

### FY23 Salary Detail for Teachers & Nurses

511010

|                | 3.00%       |        |           | 3.00%       |        |           | 2.50%       |        |           |
|----------------|-------------|--------|-----------|-------------|--------|-----------|-------------|--------|-----------|
|                | FY21 Budget |        |           | FY22 Budget |        |           | FY23 Budget |        |           |
| Bachelors      | Number      | Salary | Cost      | Number      | Salary | Cost      | Number      | Salary | Cost      |
| BA1            |             | 47,834 | 0         | 0.0         | 49,269 | 0         |             | 50,501 | 0         |
| BA2            |             | 50,636 | 0         | 2.0         | 52,155 | 104,310   |             | 53,459 | 0         |
| BA3            | 1.0         | 53,437 | 53,437    | 1.0         | 55,040 | 55,040    | 2.0         | 56,416 | 112,832   |
| BA4            |             | 56,243 | 0         | 2.0         | 57,930 | 115,860   | 2.0         | 59,378 | 118,756   |
| BA5            | 2.8         | 59,048 | 165,334   | 0.0         | 60,819 | 0         | 2.0         | 62,339 | 124,678   |
| BA6            |             | 61,849 | 0         | 0.8         | 63,704 | 50,963    | 1.0         | 65,297 | 65,297    |
| BA7            |             | 64,653 | 0         |             | 66,593 | 0         | 0.8         | 68,258 | 54,606    |
| BA8            |             | 67,454 | 0         |             | 69,478 | 0         |             | 71,215 | 0         |
| BA9            |             | 70,261 | 0         |             | 72,369 | 0         |             | 74,178 | 0         |
| BA10           |             | 74,562 | 0         |             | 76,799 | 0         |             | 78,719 | 0         |
| BA11           |             | 77,141 | 0         |             | 79,455 | 0         |             | 81,441 | 0         |
| BA12           | 3.0         | 79,719 | 239,157   | 2.5         | 82,111 | 205,278   | 3.0         | 84,164 | 252,492   |
| Total          | 6.8         |        | 457,928   | 8.3         |        | 531,451   | 10.8        |        | 728,662   |
| <b>B + 15</b>  |             |        |           |             |        |           |             |        |           |
| BA15 1         | 0.0         | 48,463 | 0         | 0.0         | 49,917 | 0         | 0.0         | 51,165 | 0         |
| BA 15 2        | 0.0         | 51,265 | 0         | 0.0         | 52,803 | 0         | 0.0         | 54,123 | 0         |
| BA15 3         | 0.0         | 54,066 | 0         | 0.0         | 55,688 | 0         | 0.0         | 57,080 | 0         |
| BA15 4         | 0.5         | 56,871 | 28,436    | 0.0         | 58,577 | 0         | 0.0         | 60,041 | 0         |
| BA15 5         | 0.0         | 59,675 | 0         | 1.0         | 61,465 | 61,465    | 0.0         | 63,002 | 0         |
| BA15 6         | 1.0         | 62,477 | 62,477    | 0.0         | 64,351 | 0         | 1.0         | 65,960 | 65,960    |
| BA15 7         | 0.0         | 65,280 | 0         | 0.0         | 67,238 | 0         | 0.0         | 68,919 | 0         |
| BA15 8         | 0.0         | 68,083 | 0         | 0.0         | 70,125 | 0         | 0.0         | 71,878 | 0         |
| BA15 9         | 0.0         | 70,890 | 0         | 0.0         | 73,017 | 0         | 0.0         | 74,842 | 0         |
| BA15 10        | 0.0         | 75,188 | 0         | 0.0         | 77,444 | 0         | 0.0         | 79,380 | 0         |
| BA15 11        | 0.0         | 77,768 | 0         | 0.0         | 80,101 | 0         | 0.0         | 82,104 | 0         |
| BA15 12        | 1.80        | 80,346 | 144,623   | 2.0         | 82,756 | 165,512   | 2.0         | 84,825 | 169,650   |
| Total          | 3.3         |        | 235,536   | 3.0         |        | 226,977   | 3.0         |        | 235,610   |
| <b>B + 30</b>  |             |        |           |             |        |           |             |        |           |
| BA30 1         | 0.0         | 51,291 | 0         | 0.0         | 52,830 | 0         | 0.0         | 54,151 | 0         |
| BA30 2         | 0.0         | 54,093 | 0         | 1.0         | 55,716 | 55,716    | 0.0         | 57,109 | 0         |
| BA30 3         | 0.0         | 56,895 | 0         | 0.0         | 58,602 | 0         | 0.0         | 60,067 | 0         |
| BA30 4         | 0.0         | 59,700 | 0         | 0.0         | 61,491 | 0         | 0.0         | 63,028 | 0         |
| BA30 5         | 0.0         | 62,505 | 0         | 0.0         | 64,380 | 0         | 0.0         | 65,990 | 0         |
| BA30 6         | 1.0         | 65,305 | 65,305    | 0.0         | 67,264 | 0         | 0.0         | 68,946 | 0         |
| BA30 7         | 1.0         | 68,109 | 68,109    | 0.0         | 70,152 | 0         | 0.0         | 71,906 | 0         |
| BA 30 8        | 0.0         | 70,912 | 0         | 0.0         | 73,039 | 0         | 0.0         | 74,865 | 0         |
| BA30 9         | 0.0         | 73,718 | 0         | 0.0         | 75,930 | 0         | 0.0         | 77,828 | 0         |
| BA30 10        | 0.0         | 78,016 | 0         | 0.0         | 80,356 | 0         | 0.0         | 82,365 | 0         |
| BA30 11        | 0.0         | 80,596 | 0         | 0.0         | 83,014 | 0         | 0.0         | 85,089 | 0         |
| BA30 12        | 3.00        | 83,176 | 249,529   | 3.00        | 85,671 | 257,013   | 3.00        | 87,813 | 263,439   |
| Total          | 5.0         |        | 382,943   | 4.0         |        | 312,729   | 3.0         |        | 263,439   |
| <b>Masters</b> |             |        |           |             |        |           |             |        |           |
| MA1            | 0.0         | 53,632 | 0         | 0.0         | 55,241 | 0         |             | 56,622 | 0         |
| MA2            | 3.0         | 56,632 | 169,896   | 0.0         | 58,331 | 2,832     | 1.0         | 59,789 | 59,789    |
| MA3            | 3.0         | 59,626 | 178,878   | 3.0         | 61,415 | 184,245   | 4.0         | 62,950 | 251,800   |
| MA4            | 9.0         | 62,622 | 563,598   | 5.0         | 64,501 | 322,505   | 3.5         | 66,114 | 231,399   |
| MA5            | 2.7         | 65,620 | 177,174   | 9.0         | 67,589 | 608,301   | 5.0         | 69,279 | 346,395   |
| MA6            | 7.9         | 68,618 | 542,084   | 4.5         | 70,677 | 318,047   | 13.0        | 72,444 | 941,772   |
| MA7            | 7.0         | 71,614 | 501,298   | 11.0        | 73,762 | 811,382   | 3.8         | 75,606 | 287,303   |
| MA8            | 10.8        | 74,612 | 805,811   | 8.0         | 76,850 | 614,800   | 8.0         | 78,771 | 630,168   |
| MA9            | 6.0         | 77,608 | 465,648   | 9.8         | 79,936 | 783,373   | 7.0         | 81,934 | 573,538   |
| MA10           | 4.0         | 82,095 | 328,380   | 5.0         | 84,558 | 422,790   | 8.8         | 86,672 | 762,714   |
| MA11           | 6.0         | 84,878 | 509,268   | 4.0         | 87,424 | 349,696   | 5.0         | 89,610 | 448,050   |
| MA12           | 26.00       | 87,661 | 2,279,185 | 32.8        | 90,291 | 2,961,547 | 35.8        | 92,548 | 3,313,218 |
|                | 85.4        |        | 6,521,220 | 92.1        |        | 7,379,518 | 94.9        |        | 7,846,146 |

# SUMMARY REPORTS

## FY23 Salary Detail for Teachers & Nurses

511010

|                    | 3.00%       |        |           | 3.00%       |        |           | 2.50%       |        |           |
|--------------------|-------------|--------|-----------|-------------|--------|-----------|-------------|--------|-----------|
|                    | FY21 Budget |        |           | FY22 Budget |        |           | FY23 Budget |        |           |
| Bachelors          | Number      | Salary | Cost      | Number      | Salary | Cost      | Number      | Salary | Cost      |
| <b>Masters +15</b> |             |        |           |             |        |           |             |        |           |
| MA 15 1            | 0.0         | 54,261 | 0         | 0.0         | 55,889 | 0         | 0.0         | 57,286 | 0         |
| MA15 2             | 0.0         | 57,260 | 0         | 0.0         | 58,978 | 0         | 0.0         | 60,452 | 0         |
| MA15 3             | 0.0         | 60,254 | 0         | 0.0         | 62,062 | 0         | 0.0         | 63,614 | 0         |
| MA15 4             | 0.0         | 63,251 | 0         | 0.0         | 65,149 | 0         | 0.0         | 66,778 | 0         |
| MA15 5             | 0.0         | 66,249 | 1         | 0.0         | 68,236 | 1         | 0.0         | 69,942 | 0         |
| MA15 6             | 1.0         | 69,246 | 69,246    | 0.0         | 71,323 | 0         | 0.0         | 73,106 | 0         |
| MA15 7             | 1.0         | 72,242 | 72,242    | 1.0         | 74,409 | 74,409    | 0.0         | 76,269 | 0         |
| MA15 8             | 1.0         | 75,239 | 75,239    | 3.0         | 77,496 | 232,488   | 2.0         | 79,433 | 158,866   |
| MA15 9             | 5.0         | 78,238 | 391,190   | 0.0         | 80,585 | 0         | 2.0         | 82,600 | 165,200   |
| MA15 10            | 0.0         | 82,723 | 0         | 3.0         | 85,205 | 255,615   | 1.0         | 87,335 | 87,335    |
| MA15 11            | 1.0         | 85,508 | 85,508    | 0.0         | 88,073 | 0         | 3.0         | 90,275 | 270,825   |
| MA15 12            | 41.6        | 88,291 | 3,672,908 | 34.8        | 90,940 | 3,164,713 | 33.8        | 93,214 | 3,150,633 |
|                    | 50.6        |        | 4,366,334 | 41.8        |        | 3,727,226 | 41.8        |        | 3,832,859 |
| <b>Masters +30</b> |             |        |           |             |        |           |             |        |           |
| MA 30 1            | 0.0         | 54,576 | 0         | 0.0         | 56,213 | 0         | 0.0         | 57,618 | 0         |
| MA30 2             | 0.0         | 57,574 | 0         | 1.0         | 59,301 | 59,301    | 0.0         | 60,784 | 0         |
| MA30 3             | 1.0         | 60,568 | 60,568    | 0.0         | 62,385 | 0         | 1.0         | 63,945 | 63,945    |
| MA30 4             | 0.0         | 63,564 | 0         | 1.0         | 65,471 | 65,471    | 0.0         | 67,108 | 0         |
| MA30 5             | 1.0         | 66,563 | 66,563    | 0.0         | 68,560 | 0         | 0.0         | 70,274 | 0         |
| MA30 6             | 0.0         | 69,560 | 0         | 1.0         | 71,647 | 71,647    | 1.0         | 73,438 | 73,438    |
| MA30 7             | 3.0         | 72,556 | 217,668   | 0.0         | 74,733 | 0         | 2.0         | 76,601 | 153,202   |
| MA30 8             | 1.0         | 75,555 | 75,555    | 3.0         | 77,822 | 233,466   | 0.0         | 79,768 | 0         |
| MA30 9             | 1.0         | 78,552 | 78,552    | 1.0         | 80,909 | 80,909    | 3.0         | 82,932 | 248,796   |
| MA30 10            | 2.0         | 83,039 | 166,078   | 3.0         | 85,530 | 256,590   | 1.0         | 87,668 | 87,668    |
| MA30 11            | 0.0         | 85,821 | 0         | 2.0         | 88,396 | 176,792   | 2.7         | 90,606 | 244,637   |
| MA30 12            | 28.80       | 88,603 | 2,551,767 | 30.80       | 91,261 | 2,810,839 | 31.80       | 93,543 | 2,974,667 |
|                    | 37.8        |        | 3,216,751 | 42.8        |        | 3,755,015 | 42.5        |        | 3,846,353 |
| <b>Masters +45</b> |             |        |           |             |        |           |             |        |           |
| MA45 1             | 0.0         | 55,203 | 0         | 0.0         | 56,859 | 0         | 0.0         | 58,280 | 0         |
| MA45 2             | 0.0         | 58,202 | 0         | 0.0         | 59,948 | 0         | 0.0         | 61,447 | 0         |
| MA45 3             | 0.0         | 61,197 | 0         | 0.0         | 63,033 | 0         | 0.0         | 64,609 | 0         |
| MA45 4             | 0.0         | 64,193 | 0         | 0.0         | 66,119 | 0         | 0.0         | 67,772 | 0         |
| MA45 5             | 0.0         | 67,191 | 0         | 0.0         | 69,207 | 0         | 1.0         | 70,937 | 70,937    |
| MA45 6             | 2.0         | 70,188 | 140,376   | 0.0         | 72,294 | 0         | 0.0         | 74,101 | 0         |
| MA45 7             | 0.0         | 73,184 | 0         | 2.0         | 75,380 | 150,760   | 0.0         | 77,265 | 0         |
| MA45 8             | 0.0         | 76,184 | 0         | 0.0         | 78,470 | 0         | 1.0         | 80,432 | 80,432    |
| MA45 9             | 0.0         | 79,181 | 0         | 0.0         | 81,556 | 0         | 0.0         | 83,595 | 0         |
| MA45 10            | 0.0         | 83,667 | 0         | 0.0         | 86,177 | 0         | 0.0         | 88,331 | 0         |
| MA45 11            | 0.0         | 86,450 | 0         | 0.0         | 89,044 | 0         | 0.0         | 91,270 | 0         |
| MA45 12            | 19.6        | 89,231 | 1,748,928 | 16.6        | 91,908 | 1,525,673 | 16.6        | 94,206 | 1,563,820 |
|                    | 21.6        |        | 1,889,304 | 18.6        |        | 1,676,433 | 18.6        |        | 1,715,189 |

## SUMMARY REPORTS

### FY23 Salary Detail for Teachers & Nurses

511010

| 3.00%              |        |        |           | 3.00%       |        |           | 2.50%       |        |           |
|--------------------|--------|--------|-----------|-------------|--------|-----------|-------------|--------|-----------|
| FY21 Budget        |        |        |           | FY22 Budget |        |           | FY23 Budget |        |           |
| Bachelors          | Number | Salary | Cost      | Number      | Salary | Cost      | Number      | Salary | Cost      |
| <b>Masters +60</b> |        |        |           |             |        |           |             |        |           |
| MA60 1             | 0.0    | 57,089 | 0         | 0.0         | 58,802 | 0         | 0.0         | 60,272 | 0         |
| MA60 2             | 0.0    | 60,088 | 0         | 0.0         | 61,891 | 0         | 0.0         | 63,438 | 0         |
| MA60 3             | 0.0    | 63,082 | 0         | 0.0         | 64,974 | 0         | 0.0         | 66,598 | 0         |
| MA60 4             | 0.0    | 66,078 | 0         | 0.0         | 68,060 | 0         | 0.0         | 69,762 | 0         |
| MA60 5             | 0.0    | 69,077 | 0         | 0.0         | 71,149 | 0         | 0.0         | 72,928 | 0         |
| MA60 6             | 0.0    | 72,074 | 0         | 0.0         | 74,236 | 0         | 0.0         | 76,092 | 0         |
| MA60 7             | 1.0    | 75,069 | 75,069    | 0.0         | 77,321 | 0         | 0.0         | 79,254 | 0         |
| MA60 8             | 1.0    | 78,069 | 78,069    | 1.0         | 80,411 | 80,411    | 0.0         | 82,421 | 0         |
| MA60 9             | 0.0    | 81,066 | 0         | 1.0         | 83,498 | 83,498    | 1.0         | 85,585 | 85,585    |
| MA60 10            | 0.0    | 85,553 | 0         | 0.0         | 88,120 | 0         | 1.0         | 90,323 | 90,323    |
| MA60 11            | 1.0    | 88,336 | 88,336    | 0.0         | 90,986 | 0         | 0.0         | 93,261 | 0         |
| MA60 12            | 36.50  | 91,117 | 3,325,773 | 41.00       | 93,851 | 3,847,891 | 40.20       | 96,197 | 3,867,120 |
|                    | 39.5   |        | 3,567,247 | 43.0        |        | 4,011,800 | 42.2        |        | 4,043,028 |
| DR1                | 0.0    | 59,904 | 0         | 0.0         | 61,701 | 0         | 0.0         | 63,244 | 0         |
| DR2                | 0.0    | 62,948 | 0         | 0.0         | 64,836 | 0         | 0.0         | 66,457 | 0         |
| DR3                | 0.0    | 65,989 | 0         | 0.0         | 67,969 | 0         | 0.0         | 69,668 | 0         |
| DR4                | 0.0    | 69,055 | 0         | 0.0         | 71,127 | 0         | 0.0         | 72,905 | 0         |
| DR5                | 0.0    | 72,074 | 0         | 0.0         | 74,236 | 0         | 0.0         | 76,092 | 0         |
| DR6                | 0.0    | 75,115 | 0         | 0.0         | 77,368 | 0         | 0.0         | 79,302 | 0         |
| DR7                | 0.0    | 78,162 | 0         | 0.0         | 80,507 | 0         | 0.0         | 82,520 | 0         |
| DR8                | 0.0    | 81,203 | 0         | 0.0         | 83,639 | 0         | 0.0         | 85,730 | 0         |
| DR9                | 0.0    | 84,248 | 0         | 0.0         | 86,775 | 0         | 0.0         | 88,944 | 0         |
| DR10               | 1.0    | 88,780 | 88,780    | 0.0         | 91,443 | 0         | 0.0         | 93,729 | 0         |
| DR11               | 0.0    | 91,611 | 0         | 1.0         | 94,359 | 94,359    | 0.0         | 96,718 | 0         |
| DR12               | 0.0    | 94,444 | 0         | 1.0         | 97,277 | 97,277    | 2.0         | 99,709 | 199,418   |
|                    | 1.0    |        | 88,780    | 2.0         |        | 191,636   | 2.0         |        | 199,418   |

|                               |              |                   |              |                   |              |                   |
|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|
| <b>Teacher Subtotal</b>       | <b>251.0</b> | <b>20,726,043</b> | <b>255.6</b> | <b>21,812,785</b> | <b>258.8</b> | <b>22,710,704</b> |
| Teacher Attrition/LOA Savings |              |                   | (181,622)    |                   |              | (175,067)         |
| Summer Program (SPED)         |              |                   | 112,000      |                   |              | 112,000           |
| HS Teacher Advisory Program   |              |                   | 5,000        |                   |              | 5,000             |
| Lane Advancement Estimate     |              |                   | 0            |                   |              | 25,000            |
| Salary Pool                   |              |                   |              |                   |              |                   |
| <b>Teacher</b>                | <b>251.0</b> | <b>20,661,421</b> | <b>255.6</b> | <b>21,784,873</b> | <b>258.8</b> | <b>22,677,637</b> |

3.6%

5.4%

4.1%

## FY23 Salary Detail for Differentials

511020

|   | FY21 Budget |        |                | FY22 Budget |        |                | FY23 Budget |        |                |
|---|-------------|--------|----------------|-------------|--------|----------------|-------------|--------|----------------|
|   | Number      | Salary | Cost           | Number      | Salary | Cost           | Number      | Salary | Cost           |
| Curriculum Spec. HS & District          | 21          | 3,702  | 77,742         | 20          | 3,702  | 74,040         | 8           | 5,250  | 42,000         |
| Digital Learning Leader                 |             |        |                | 1           | 1,358  | 1,358          | 1           | 2,250  | 2,250          |
| Data Leaders                            | 5           | 1,234  | 6,170          | 5           | 1,234  | 6,170          | 5           | 1,303  | 6,515          |
| Curriculum Coord. MS & Elem             | 4           | 3,702  | 14,808         | 4           | 3,702  | 14,808         | 16          | 4,750  | 76,000         |
| Student Mngmt Support Elem              | 6           | 3,393  | 20,358         | 6           | 3,393  | 20,358         | 3           | 4,450  | 13,350         |
| Student Mngmt Support                   |             |        |                |             |        |                | 2           | 5,250  | 10,500         |
| Curriculum Work                         |             | 12,000 | 12,000         |             | 12,000 | 12,000         |             | 15,000 | 15,000         |
| MTSS Leader                             | 1           | 1,234  | 1,234          | 1           | 1,234  | 1,234          | 1           | 1,303  | 1,303          |
| Middle School Team Leaders              | 6           | 1,234  | 7,404          | 6           | 1,234  | 7,404          | 6           | 1,303  | 7,818          |
| Elementary Principal Designee           | 3           | 3,393  | 10,179         | 3           | 3,393  | 10,179         | 3           | 3,582  | 10,746         |
| Lead Nurse                              | 1           | 3,393  | 3,393          | 1           | 3,393  | 3,393          | 1           | 3,582  | 3,582          |
| Library Monitor                         | 1           | 1,293  | 1,293          | 1           | 1,293  | 1,293          | 1           | 1,365  | 1,365          |
| Fitness Center Monitor                  | 1           | 5,000  | 5,000          | 1           | 5,000  | 5,000          | 1           | 5,000  | 5,000          |
| HS Coordinator Positions                | 1           | 1,500  | 1,500          | 1           | 1,500  | 1,500          | 3           | 1,500  | 4,500          |
| Universal Design Mentors                | 10          | 500    | 5,000          | 10          | 500    | 5,000          | 10          | 500    | 5,000          |
| Mentor Coordinators                     | 3           | 2,160  | 6,480          | 3           | 2,160  | 6,480          | 3           | 2,281  | 6,843          |
| Mentors                                 | 23          | 1,443  | 33,189         | 23          | 1,443  | 33,189         | 20          | 1,523  | 30,460         |
|   |             |        | 205,750        |             |        | 203,406        |             |        | 242,232        |
| All Credits                             |             |        |                |             |        |                |             |        |                |
| > 9                                     | 0.0         | 275    | 0              | 0.0         | 275    | 0              | 0.0         | 375    | 0              |
| 18                                      | 1.0         | 550    | 550            | 1.0         | 550    | 550            | 1.0         | 750    | 750            |
| 27                                      | 2.0         | 825    | 1,650          | 2.0         | 825    | 1,650          | 1.0         | 1,125  | 1,125          |
| 36                                      | 1.0         | 1,100  | 1,100          | 1.0         | 1,100  | 1,100          |             | 1,500  | 0              |
| 45                                      | 1.0         | 1,375  | 1,375          | 1.0         | 1,375  | 1,375          |             | 1,875  | 0              |
| 54                                      | 1.0         | 1,650  | 1,650          | 1.0         | 1,650  | 1,650          | 1.0         | 2,250  | 2,250          |
| 63                                      | 0.0         | 1,925  | 0              | 0.0         | 1,925  | 0              |             | 2,625  | 0              |
| 72                                      | 1.0         | 2,200  | 2,200          | 1.0         | 2,200  | 2,200          | 4.0         | 3,000  | 12,000         |
| 81                                      | 1.0         | 2,475  | 2,475          | 1.0         | 2,475  | 2,475          |             | 3,375  | 0              |
| 90                                      | 2.0         | 2,750  | 5,500          | 2.0         | 2,750  | 5,500          |             | 3,750  | 0              |
| 99                                      | 1.0         | 3,025  | 3,025          | 1.0         | 3,025  | 3,025          |             | 4,125  | 0              |
| 108                                     | 2.0         | 3,300  | 6,600          | 2.0         | 3,300  | 6,600          |             | 4,500  | 0              |
|   | 13          |        | 26,125         | 13          |        | 26,125         | 7           |        | 16,125         |
| 1029 Summer Work                        |             |        | 28,500         |             |        | 28,500         |             |        | 28,500         |
|   |             |        | 28,500         |             |        | 28,500         |             |        | 28,500         |
| <b>DIFFERENTIALS GRAND TOTAL</b>        |             |        | <b>260,375</b> |             |        | <b>258,031</b> |             |        | <b>286,857</b> |
| Offset from Teacher Quality grant       |             |        | -35,000        |             |        | -35,000        |             |        | -35,000        |
| <b>DIFFERENTIALS GENERAL FUND TOTAL</b> |             |        | <b>225,375</b> |             |        | <b>223,031</b> |             |        | <b>251,857</b> |
|   |             |        | -27.8%         |             |        | -1.0%          |             |        | 12.9%          |

## FY23 Salary Detail for Health Services

512150

|                       | FY21 Budget |        |       | FY22 Budget |        |       | FY23 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 |

## SUMMARY REPORTS

| FY23 Salary Detail for Extra-Curricular Clubs |               |               |               | 511030   |
|---|---------------|---------------|---------------|----------|
| <i>High School Extra-Curricular Positions</i> | FY21          | FY22          | FY23          | Category |
| International Foreign Travel                  | 3,115         | 3,115         | 3,288         | 1        |
| Student Council                               | 3,115         | 3,115         | 3,288         | 1        |
| Academic Decathlon                            | 2,323         | 2,323         | 2,453         | 2        |
| Adventure Club                                | 2,323         | 2,323         | 2,453         | 2        |
| Junior Class                                  | 2,323         | 2,323         | 2,453         | 2        |
| Marching Band                                 | 2,323         | 2,323         | 2,453         | 2        |
| Mock Trial                                    | 2,323         | 2,323         | 2,453         | 2        |
| Model United Nations Club                     | 2,323         | 2,323         | 2,453         | 2        |
| Senior Class                                  | 2,323         | 2,323         | 2,453         | 2        |
| Ultimate Frisbee                              | 2,323         | 2,323         | 2,453         | 2        |
| Yearbook                                      | 2,323         | 2,323         | 2,453         | 2        |
| Art Club                                      | 1,531         | 1,531         | 1,616         | 3        |
| Book Discussion Club                          | 1,531         | 1,531         | 1,616         | 3        |
| Dance Team                                    | 1,531         | 1,531         |               | 3        |
| Environmental Club                            | 1,531         | 1,531         | 1,616         | 3        |
| Interact                                      | 1,531         | 1,531         | 1,616         | 3        |
| Literary Magazine                             | 1,531         | 1,531         | 1,616         | 3        |
| Masquer's Club                                | 1,531         | 1,531         | 1,616         | 3        |
| Nat'l Honor Society                           | 1,531         | 1,531         | 1,616         | 3        |
| Newspaper                                     | 1,531         | 1,531         | 1,616         | 3        |
| Photography                                   | 1,531         | 1,531         | 1,616         | 3        |
| S.A.D.D.Chapter Advisor                       | 1,531         | 1,531         | 1,616         | 3        |
| SLAM  | 1,531         | 1,531         | 1,616         | 3        |
| Sophomore Class Advisor                       | 1,531         | 1,531         | 1,616         | 3        |
| World of Sciences                             | 1,531         | 1,531         | 1,616         | 3        |
| FIRST Robotics Advisor                        | 1,531         |               |               | 5        |
| American Red Cross Club                       | 740           | 740           | 781           | 4        |
| Assistant Marching Band                       |               |               | 781           | 4        |
| Chess Club                                    | 740           | 740           | 781           | 4        |
| Debating Club                                 | 740           |               | 781           | 4        |
| Freshman Class                                | 740           | 740           | 781           | 4        |
| DECA Advisor                                  | 740           | 740           | 781           | 4        |
| Gay-Straight Alliance                         | 740           | 740           | 781           | 4        |
| International (formerly French Club)          | 740           | 740           | 781           | 4        |
| Math League                                   | 740           | 740           |               | 4        |
| Samantha's Harvest Advisor                    | 740           | 740           | 781           | 4        |
| SEAD (Students Ending Alzheimer's Disease)    | 740           | 740           |               | 4        |
| Social Action Club (Pilot FY 21)              |               | 700           | 781           | 5        |
| Team Cure (Pilot FY 21)                       |               | 700           | 781           | 5        |
| American Sign Language Club (Pilot FY 21)     |               | 700           | 781           | 5        |
| Pilot Clubs                                   | 500           | 671           | 500           | 5        |
| Intramurals Advisor                           | 0             | 0             | 1,196         | N/A      |
| <b>Total</b>                                  | <b>58,002</b> | <b>58,002</b> | <b>60,729</b> |          |
| <i>High School Performing Art Positions</i>   | FY21          | FY22          | FY23          | Category |
| Stage Director (Musical)                      | 5,149         | 5,149         | 5,436         | PA       |
| Vocal Director (Musical)                      | 3,152         | 3,152         | 3,328         | PA       |
| Set Design Advisor (Musical)                  | 1,051         | 1,051         | 1,110         | PA       |
| Choreographer (Musical)                       | 1,523         | 1,523         | 1,608         | PA       |
| Costume Design Advisor (Musical only)         | 1,523         | 1,523         | 1,608         | PA       |
| Lighting and Sound Advisor (Musical+Play)     | 2,311         | 2,311         | 2,440         | PA       |
| Set Construction Advisor (Musical)            | 3,678         | 3,678         | 3,883         | PA       |
| Set Construction Advisor (Play)               | 2,942         | 2,942         | 3,106         | PA       |
| Assistant Director (Musical)                  | 1,156         | 1,156         | 1,221         | PA       |
| Assistant Tech Director (New)                 | 2,311         | 2,311         | 2,453         | PA       |
| Dramatics Director (Play)                     | 3,992         | 3,992         | 4,215         | PA       |
| A Cappella Group Advisor                      | 3,100         | 3,100         | 3,273         | PA       |
| Stage Band Director                           | 1,523         | 1,523         | 1,608         | PA       |
| Flaq Squad Advisor                            | 740           | 740           | 777           | PA       |
| <b>Total</b>                                  | <b>34,151</b> | <b>34,151</b> | <b>36,066</b> |          |



## SUMMARY REPORTS

| FY23 Salary Detail for Extra-Curricular Clubs     |                |                |                | 511030   |
|---|----------------|----------------|----------------|----------|
| <i>Middle School Extra-Curricular Positions</i>   | FY21           | FY22           | FY23           | Category |
| Homework Club (2)                                 | 4,646          | 4,646          | 4,906          | 2        |
| Science Club Advisor (Eco-Club)                   | 2,323          | 2,323          | 2,453          | 2        |
| Washington DC Trip Advisor                        | 2,323          | 2,323          | 2,453          | 2        |
| Art Club  | 1,531          | 1,531          | 1,616          | 3        |
| Book Club   | 1,531          | 1,531          | 1,616          | 3        |
| Computer Science                                  | 1,531          | 1,531          | 1,616          | 3        |
| Debate Club                                       | 1,531          | 1,531          | 1,616          | 3        |
| Digital Publishing Club                           | 1,531          | 1,531          | 1,616          | 3        |
| Early Act   | 1,531          | 1,531          | 1,616          | 3        |
| French Club                                       | 1,531          | 1,531          | 1,616          | 3        |
| Geography Club                                    | 1,531          | 1,531          | 1,616          | 3        |
| Memory Book                                       | 1,531          | 1,531          | 1,616          | 3        |
| Peer Leader                                       | 1,531          | 1,531          | 1,616          | 3        |
| Robot / App Club                                  | 1,531          | 1,531          | 1,616          | 3        |
| Spanish Club                                      | 1,531          | 1,531          | 1,616          | 3        |
| Student Council                                   | 1,531          | 1,531          | 1,616          | 3        |
| Video Production                                  | 1,531          | 1,531          | 1,616          | 3        |
| World Affairs                                     | 1,531          | 1,531          | 1,616          | 3        |
| Writing Club                                      | 1,531          | 1,531          | 1,616          | 3        |
| Gay Straight Alliance                             | 1,531          | 1,531          | 1,616          | 3        |
| Mock Trial  | 740            | 740            | 0              | 4        |
| Pilot Clubs                                       | 1,000          | 1,000          | 1,000          | 4        |
| American Sign Language Pilot                      | 0              | 0              | 700            | 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      |
| <b>Total</b>                                      | <b>37,059</b>  | <b>37,059</b>  | <b>38,984</b>  |          |
| <i>Middle School Performing Art Positions</i>     | FY21           | FY22           | FY23           | Category |
| Dramatics Director                                | 2,323          | 2,323          | 2,453          | N/A      |
| Stage Director (Musical)                          | 3,167          | 3,167          | 3,344          | N/A      |
| Vocal Director (Musical)                          | 2,112          | 2,112          | 2,229          | N/A      |
| Set Design/Construction                           | 2,112          | 2,112          | 2,229          | N/A      |
| Tech Director (Lighting and Sound)                | 1,584          | 1,584          | 1,673          | N/A      |
| Assistant Stage Director                          | 2,112          | 2,112          | 1,616          | N/A      |
| String Ensemble                                   | 740            | 740            | 781            | N/A      |
| <b>Total</b>                                      | <b>14,150</b>  | <b>14,150</b>  | <b>14,325</b>  |          |
| <i>Elementary School Performing Art Positions</i> |                |                |                |          |
| Stage Director (Musical) (3)                      | 2,311          | 2,311          | 2,451          | P/A      |
| Vocal Director (Musical) (3)                      | 1,523          | 1,523          | 1,616          | P/A      |
| Lighting, Sound & Tech (Musical) (3)              | 1,523          | 1,523          | 1,616          | P/A      |
| Assistant Director (3)                            | 740            | 740            | 785            | P/A      |
| <b>Total</b>                                      | <b>6,097</b>   | <b>6,097</b>   | <b>6,468</b>   |          |
| <b>Band/Chorus Stipends:</b>                      | FY21           | FY22           | FY23           |          |
| Elementary Chorus (3)                             | 3,468          | 3,468          | 3,663          | N/A      |
| Elementary Band (3)                               | 3,468          | 3,468          | 3,663          | N/A      |
| Middle School Chorus                              | 1,156          | 1,156          | 1,221          | N/A      |
| Middle School Band                                | 1,156          | 1,156          | 1,221          | N/A      |
| High School Chorus                                | 1,156          | 1,156          | 1,221          | N/A      |
| High School Band                                  | 1,156          | 1,156          | 1,221          | N/A      |
| District Choral Accompanist                       |                | 2,000          | 2,000          |          |
| <b>Total</b>                                      | <b>11,560</b>  | <b>13,560</b>  | <b>14,210</b>  |          |
| <b>EXTRA-CURRICULAR GRAND TOTAL</b>               | <b>161,019</b> | <b>163,019</b> | <b>170,782</b> | 4.8%     |
| Offset from Extracurricular / Perf. Arts Rev.     | 85,500         | 85,500         | 85,500         | 0.0%     |
| <b>EXTRA-CURRICULAR GENERAL FUND</b>              | <b>75,519</b>  | <b>77,519</b>  | <b>85,282</b>  | 10.0%    |

## FY23 Salary Detail for Athletic Coaching

511140

|                                 | FY21   | FY22   | FY23   |
|---------------------------------|--------|--------|--------|
| <b>ATHLETIC DIRECTOR (1130)</b> | 21,714 | 21,714 | 22,924 |
| <b>COACHES (1140)</b>           |        |        |        |
| <i>Category A</i>               |        |        |        |
| Varsity Football                | 10,619 | 10,619 | 11,211 |
| <i>Category B</i>               |        |        |        |
| Varsity Boy's Soccer            | 7,238  | 7,238  | 7,641  |
| Varsity Girl's Soccer           | 7,238  | 7,238  | 7,641  |
| Varsity Volleyball              | 7,238  | 7,238  | 7,641  |
| Varsity Field Hockey            | 7,238  | 7,238  | 7,641  |
| Varsity Boy's Basketball        | 7,238  | 7,238  | 7,641  |
| Varsity Girl's Basketball       | 7,238  | 7,238  | 7,641  |
| Varsity Ice Hockey              | 7,238  | 7,238  | 7,641  |
| Varsity Boy's Indoor Track      | 7,238  | 7,238  | 7,641  |
| Varsity Girl's Indoor Track     | 7,238  | 7,238  | 7,641  |
| Varsity Swimming                | 7,238  | 7,238  | 7,641  |
| Varsity Baseball                | 7,238  | 7,238  | 7,641  |
| Varsity Boy's Lacrosse          | 7,238  | 7,238  | 7,641  |
| Varsity Boy's Spring Track      | 7,238  | 7,238  | 7,641  |
| Varsity Girl's Lacrosse         | 6,632  | 6,887  | 7,539  |
| Varsity Girl's Spring Track     | 7,238  | 7,238  | 7,641  |
| Varsity Softball                | 7,238  | 7,238  | 7,641  |
| Cross Country                   | 7,238  | 7,238  | 7,641  |
| Golf                            | 7,238  | 7,238  | 7,641  |
| Boy's Tennis                    | 7,238  | 7,238  | 7,641  |
| Girl's Tennis                   | 7,238  | 7,238  | 7,641  |
| Varsity Wrestling               |        |        |        |
| <i>Category C</i>               |        |        |        |
| Trainer - Fall/Winter/Spring    | 0      | 0      | 0      |
| Equipment Manager               | 6,204  | 6,029  | 6,550  |
| First Asst Football             | 6,204  | 6,204  | 6,550  |
| Second Ass't Football           | 6,204  | 6,204  | 6,550  |
| <i>Category D</i>               |        |        |        |
| Freshman Football               | 4,827  | 4,503  | 5,096  |
| Asst Freshman Football          | 4,297  | 4,297  | 5,096  |
| Assistant Football              | 4,827  | 4,827  | 4,638  |
| Asst Boy's Soccer               | 4,503  | 4,827  | 5,096  |
| JV Asst Boy's Soccer            | 4,827  | 4,827  | 5,096  |
| Freshman Boy's Soccer           | 4,827  | 4,827  | 5,096  |
| Asst Girl's Soccer              | 4,503  | 4,827  | 5,096  |
| JV Asst Girl's Soccer           | 4,066  | 4,297  | 4,638  |
| Freshman Girl's Soccer          | 4,297  | 4,503  | 5,096  |
| Asst Volleyball                 | 4,297  | 4,503  | 5,096  |
| Asst Field Hockey               | 4,827  | 4,827  | 5,096  |
| Asst Cross Country              | 4,827  | 4,827  | 5,096  |
| Asst Boy's Basketball           | 4,827  | 4,827  | 5,096  |
| Freshman Boy's Basketball       | 4,827  | 4,827  | 5,096  |

## SUMMARY REPORTS

### FY23 Salary Detail for Athletic Coaching

511140

|  | FY21           | FY22           | FY23           |      |
|--|----------------|----------------|----------------|------|
| Asst Girl's Basketball                   | 4,827          | 4,827          | 5,096          |      |
| Freshman Girl's Basketball               | 4,827          | 4,827          | 5,096          |      |
| Asst Ice Hockey                          | 4,827          | 4,827          | 5,096          |      |
| Asst Ice Hockey (JV)                     | 4,827          | 4,827          | 5,096          |      |
| Asst Indoor Track (2)                    | 4,827          | 4,827          | 5,096          |      |
| Asst Swimming                            | 4,827          | 4,827          | 5,096          |      |
| Asst Wrestling                           | 4,827          | 4,827          | 5,096          |      |
| Asst Baseball (2)                        | 9,654          | 9,654          | 10,192         |      |
| Asst Boy's Lacrosse                      | 4,827          | 4,827          | 5,096          |      |
| Asst Boy's Spring Track                  | 4,827          | 4,827          | 5,096          |      |
| Asst Girl's Lacrosse                     | 4,827          | 4,827          | 5,096          |      |
| Asst Girl's Spring Track                 | 4,827          | 4,827          | 5,096          |      |
| Asst B & G Spring / Winter Track (2) New |                |                | 10,192         |      |
| Asst Softball (2)                        | 9,654          | 9,654          | 10,192         |      |
| Freshman Baseball                        | 4,827          | 4,827          | 5,096          |      |
| Freshman Softball                        | 4,503          | 4,827          | 5,096          |      |
| <i>Category E</i>                        |                |                |                |      |
| Cheerleading - Fall                      | 4,460          | 4,460          | 4,709          |      |
| Cheerleading - Winter                    | 4,460          | 4,460          | 4,709          |      |
| Intramurals                              |                |                |                |      |
| All Category Longevity (1142)            | 3,000          | 3,000          | 3,300          |      |
| Post Season Play                         | 15,000         | 15,000         | 15,000         |      |
| Additional Coaches                       | 0              | 0              | 0              |      |
| <b>COACHES GRAND TOTAL</b>               | <b>351,446</b> | <b>352,817</b> | <b>383,376</b> | 8.7% |
| *Offset from Athletic Revolv Fund        | 0              | 0              | 0              | 0.0% |
| <b>COACHES GENERAL FUND TOTAL</b>        | <b>351,446</b> | <b>352,817</b> | <b>383,376</b> | 8.7% |

## SUMMARY REPORTS

### FY23 Salary Detail for Administration

511160

|   | FY21             | FY22             | FY23             |
|---|------------------|------------------|------------------|
| Superintendent                          | 175,100          | 180,353          | 203,274          |
| Asst. Supt. Of Teaching & Learning      | 129,135          | 157,218          | 164,252          |
| Asst. Supt. Of Finance & Operations     | 157,066          | 160,207          | 166,172          |
| Director of Student Services            | 135,561          | 138,271          | 142,419          |
| Assistant Director of Student Services  | 106,497          | 116,846          | 118,658          |
| Coordinator of Secondary Sped           | 108,108          | 111,915          | 111,915          |
| Coordinator of School Counseling        | 106,497          | 110,270          | 114,153          |
| Out-of-District Coordinator (0.5 FTE)   | 0                | 47,489           | 49,154           |
| Digital Learning Coordinator            | 116,167          | 118,490          | 124,362          |
| Teaching and Learning Coordinator (New) | 0                | 0                | 0                |
| High School Principal                   | 146,695          | 149,629          | 155,277          |
| High School Asst Principal              | 116,167          | 118,490          | 120,860          |
| Middle School Principal                 | 135,561          | 138,272          | 146,669          |
| Middle School Asst Principal            | 117,910          | 110,270          | 115,535          |
| Batchelder Principal                    | 135,561          | 125,503          | 133,449          |
| Hood Principal                          | 135,561          | 138,272          | 147,055          |
| Little Principal                        | 135,561          | 138,272          | 147,090          |
| Director of Facilities                  | 90,268           | 105,575          | 108,000          |
| Other Allowances                        |                  |                  |                  |
| Vacation Buyback                        | 25,000           | 25,000           | 25,000           |
| Mileage Allowance                       | 0                | 0                | 0                |
| <b>ADMINISTRATOR TOTAL</b>              | <b>2,072,415</b> | <b>2,190,342</b> | <b>2,293,294</b> |

4.5%

## SUMMARY REPORTS

### North Reading High School

|   |        |                                 | FY20   | FY21   | FY22   | FY23   |     |
|---|--------|---------------------------------|--------|--------|--------|--------|-----|
| <b>Information Mgmt &amp; Technology</b>        |        |                                 |        |        |        |        |     |
| 03514506  | 524400 | Info Mgmt & Technology Services |        |        |        |        | 0%  |
| <b>School Building Leadership</b>               |        |                                 |        |        |        |        |     |
| 03522106  | 524450 | Printing Services               | 10,000 | 10,000 | 10,000 | 8,500  |     |
| 03522106  | 545500 | Office General Supplies         | 7,500  | 7,500  | 7,500  | 6,000  |     |
| 03522106  | 545530 | Graduation Expenses             | 11,000 | 11,000 | 11,000 | 11,500 |     |
| 03522106  | 545595 | Food Departmental               | 450    | 450    | 450    | 450    |     |
| 03522106  | 576610 | Principal's Dues/Travel         | 6,800  | 6,800  | 6,900  | 6,401  |     |
| 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    | 525    |     |
| 03522209  | 576610 | Library/Media Dues              | 300    | 300    | 300    | 300    |     |
|   |        |                                 | 36,915 | 36,915 | 37,015 | 34,241 | -7% |
| <b>N.E.A.S.C. Site Visit</b>                    |        |                                 |        |        |        |        |     |
| 03522106  | 524900 | NEASC Contractual Services      | 0      | 0      | 0      | 0      |     |
| 03522106  | 545900 | NEASC Supplies and Materials    | 0      | 0      | 0      | 0      |     |
| 03522106  | 576900 | NEASC Other Expenditures        | 150    | 150    | 150    | 150    |     |
|   |        |                                 | 150    | 150    | 150    | 150    | 0%  |
| <b>Distance Learning and On-line Coursework</b> |        |                                 |        |        |        |        |     |
| 03523451  | 524400 | Online Courses                  | 0      | 0      | 0      | 0      |     |
| <b>Professional Development</b>                 |        |                                 |        |        |        |        |     |
| 03523561  | 545500 | Prof Development Supplies       | 1,000  | 1,000  | 1,000  | 1,000  |     |
| 03523561  | 576620 | School Wide Prof Dev            | 2,000  | 2,000  | 2,000  | 1,500  |     |
| 03523563  | 576620 | Business Ed Prof Dev            | 325    | 325    | 325    | 100    |     |
| 03523564  | 576620 | Science & Tech Prof Dev         | 2,100  | 2,100  | 2,100  | 2,100  |     |
| 03523565  | 576620 | World Language Prof Dev         | 2,500  | 2,500  | 2,500  | 2,500  |     |
| 03523566  | 576620 | Health Education Prof Dev       | 840    | 640    | 640    | 640    |     |
| 03523567  | 576620 | Lang Arts Prof Dev              | 1,350  | 1,050  | 1,050  | 1,050  |     |
| 03523568  | 576620 | Math Prof Dev                   | 1,300  | 1,300  | 1,300  | 800    |     |
| 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         | 2,000  | 1,500  | 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  |     |
|   |        |                                 | 16,462 | 15,462 | 15,462 | 14,237 | -8% |

## SUMMARY REPORTS

### North Reading High School

|   |        |                                     |  | FY20   | FY21   | FY22   | FY23   |     |
|---|--------|-------------------------------------|--|--------|--------|--------|--------|-----|
| <b>Instructional Materials - Texts, Software, Media</b> |        |                                     |  |        |        |        |        |     |
| 03524101  | 545560 | Instruc Mat-Science & Technology    |  | 4,700  | 4,700  | 4,700  | 4,700  |     |
| 03524103  | 545570 | Instruc Mat-World Language          |  | 3,000  | 2,900  | 2,900  | 2,900  |     |
| 03524104  | 545520 | Instruc Mat-Media, Health Education |  | 945    | 945    | 945    | 945    |     |
| 03524105  | 545570 | Instruc Mat-Language Arts           |  | 9,000  | 9,500  | 9,500  | 9,500  |     |
| 03524106  | 545570 | Instruc Mat-Mathematics             |  | 8,300  | 8,200  | 8,200  | 8,700  |     |
| 03524107  | 545570 | Instruc Mat-Business Education      |  | 5,370  | 5,270  | 5,270  | 9,922  |     |
| 03524108  | 545570 | Instruc Mat-Social Studies          |  | 7,345  | 7,245  | 7,245  | 7,245  |     |
| 03524151  | 545500 | Supplies, Media Center              |  | 2,773  | 2,773  | 2,773  | 2,000  |     |
| 03524151  | 545540 | Library Books, Media Center         |  | 9,231  | 9,131  | 9,131  | 9,131  |     |
| 03524151  | 545550 | Library Subscriptions, Media Center |  | 1,520  | 2,270  | 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  |     |
|   |        |                                     |  | 54,154 | 54,904 | 54,904 | 59,283 | 8%  |
| <b>Instructional Equipment</b>                          |        |                                     |  |        |        |        |        |     |
| 03522501  | 524430 | Copier Maintenance                  |  | 8,400  | 13,000 | 34,000 | 34,000 |     |
| 03522501  | 524431 | Printer Maintenance                 |  | 5,000  | 4,000  | 4,000  | 4,000  |     |
| 03522501  | 545500 | Bulbs                               |  | 3,500  | 1,485  | 1,235  | 1,235  |     |
| 03524203  | 545500 | Instructional Equip, Media Center   |  | 800    | 50     | 50     | 50     |     |
| 03524204  | 545500 | Instructional Equip, Art            |  | 0      | 100    | 100    | 100    |     |
|   |        |                                     |  | 17,700 | 18,635 | 39,385 | 39,385 | 0%  |
| <b>Classroom General Supplies</b>                       |        |                                     |  |        |        |        |        |     |
| 03524301  | 545500 | General Supplies, School Wide       |  | 11,000 | 10,900 | 10,900 | 10,000 |     |
| 03524303  | 545500 | Supplies, Art                       |  | 13,412 | 13,212 | 13,212 | 13,212 |     |
| 03524304  | 545500 | Supplies, Science & Technology      |  | 16,400 | 16,300 | 16,300 | 16,300 |     |
| 03524305  | 545500 | Supplies, Foreign Language          |  | 825    | 825    | 825    | 825    |     |
| 03524306  | 545500 | Supplies, Health Education          |  | 1,000  | 1,000  | 1,000  | 1,000  |     |
| 03524307  | 545500 | Supplies, Language Arts             |  | 1,307  | 1,007  | 1,007  | 1,007  |     |
| 03524308  | 545500 | Supplies, Mathematics               |  | 3,720  | 3,720  | 3,720  | 3,720  |     |
| 03524309  | 545500 | Supplies, Music                     |  | 4,625  | 4,625  | 4,625  | 4,700  |     |
| 03524310  | 545500 | Supplies, Business Education        |  | 2,575  | 2,575  | 2,575  | 775    |     |
| 03524311  | 545500 | Supplies, Phys Ed                   |  | 2,450  | 2,550  | 2,550  | 2,550  |     |
| 03524312  | 545500 | Supplies, Social Studies            |  | 2,400  | 2,900  | 2,900  | 2,900  |     |
| 03524302  | 545500 | Supplies, Special Education         |  | 1,155  | 1,120  | 1,120  | 1,120  |     |
| 03524313  | 545500 | Supplies, Reading                   |  | 1,050  | 1,050  | 1,050  | 1,050  |     |
| 03524314  | 545500 | Supplies, Robotics                  |  | 1,425  | 1,425  | 1,425  | 1,425  |     |
|   |        |                                     |  | 63,344 | 63,209 | 63,209 | 60,584 | -4% |

## North Reading High School

|   |        |                                     | FY20           | FY21           | FY22           | FY23           |     |
|---|--------|-------------------------------------|----------------|----------------|----------------|----------------|-----|
| <b>Instructional Technology</b>           |        |                                     |                |                |                |                |     |
| 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%  |
| <b>Guidance, Counseling &amp; Testing</b> |        |                                     |                |                |                |                |     |
| 03527101                                  | 545500 | Supplies, Guidance                  | 8,950          | 8,900          | 8,950          | 9,450          | 6%  |
| <b>Athletic Services</b>                  |        |                                     |                |                |                |                |     |
| 03535101                                  | 545500 | Athletics                           | 300,000        | 300,000        | 300,000        | 300,000        | 0%  |
| <b>Student Activities</b>                 |        |                                     |                |                |                |                |     |
| 03535206                                  | 511000 | Teacher/Student Advisory Program    |                |                |                |                |     |
| 03535206                                  | 524400 | Transportation, Student Activities  | 1,000          | 1,500          | 1,500          | 3,000          |     |
| 03535206                                  | 545500 | Supplies, Student Activities        | 1,200          | 700            | 700            | 700            |     |
| 03535206                                  | 576600 | Other Student Activities            | 450            | 450            | 450            | 500            |     |
|   |        |                                     | 2,650          | 2,650          | 2,650          | 4,200          | 58% |
| <b>Operations &amp; Maintenance</b>       |        |                                     |                |                |                |                |     |
| 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          | 100            | 100            |     |
|   |        |                                     | 4,175          | 4,175          | 3,275          | 3,275          | 0%  |
| <b>School Security</b>                    |        |                                     |                |                |                |                |     |
| 03562000                                  | 524400 | Security Details                    | 1,500          | 1,500          | 1,500          | 1,695          | 13% |
| <b>HIGH SCHOOL GRAND TOTAL</b>            |        |                                     | <b>507,500</b> | <b>508,000</b> | <b>528,000</b> | <b>528,000</b> | 0%  |
|   |        | Offset from Athletic Revolving Fund | 300,000        | 300,000        | 300,000        | 300,000        | 0%  |
| <b>HIGH SCHOOL GENERAL FUND TOTAL</b>     |        |                                     | <b>207,500</b> | <b>208,000</b> | <b>228,000</b> | <b>228,000</b> | 0%  |

# North Reading Middle School

|   |        |                                    | FY20   | FY21   | FY22   | FY23   |     |
|---|--------|------------------------------------|--------|--------|--------|--------|-----|
| <b>Information Mgmt &amp; Technology</b>                |        |                                    |        |        |        |        |     |
| 03414506  | 524400 | Info Mgmt & Technology Services    | 0      | 0      | 0      | 0      | 0%  |
| <b>School Building Leadership</b>                       |        |                                    |        |        |        |        |     |
| 03422106  | 524450 | Printing Services                  | 5,000  | 5,000  | 5,000  | 4,000  |     |
| 03422106  | 545500 | Office General Supplies            | 6,750  | 6,750  | 6,750  | 6,750  |     |
| 03422106  | 545595 | Food Departmental                  | 250    | 250    | 250    | 250    |     |
| 03422106  | 576610 | Principal's Dues/Travel            | 750    | 750    | 750    | 750    |     |
| 03422204  | 576610 | Science Dues                       | 0      | 0      | 0      | 0      |     |
|   |        |                                    | 12,750 | 12,750 | 12,750 | 11,750 | -8% |
| <b>Professional Development</b>                         |        |                                    |        |        |        |        |     |
| 03423581  | 524400 | Prof Development Consultant        | 4,500  | 4,500  | 4,500  | 4,500  |     |
| 03423566  | 545500 | Prof Development Supplies          | 500    | 500    | 500    | 500    |     |
| 03423566  | 576620 | Prof Development Travel            | 2,500  | 2,500  | 2,500  | 2,500  |     |
|   |        |                                    | 7,500  | 7,500  | 7,500  | 7,500  | 0%  |
| <b>Instructional Materials - Texts, Software, Media</b> |        |                                    |        |        |        |        |     |
| 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                   |        |        |        |        |     |
| 03424106  | 545590 | Media Expendables                  |        |        |        |        |     |
| 03424107  | 545570 | Instruc Mat-Science                |        |        |        |        |     |
| 03424108  | 545570 | Instruc Mat-Social Studies         |        |        |        |        |     |
| 03424109  | 545560 | Instruc Mat-Reading                |        |        |        |        |     |
| 03424151  | 545500 | Media Ctr Supplies                 | 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%  |
| <b>Instructional Equipment</b>                          |        |                                    |        |        |        |        |     |
| 03422501  | 524430 | Copier Maintenance                 | 6,200  | 10,000 | 14,000 | 14,000 |     |
| 03422501  | 524431 | Printer Maintenance                | 1,000  | 1,000  | 1,000  | 1,000  |     |
| 03422501  | 545500 | Bulbs                              | 4,000  | 1,000  | 1,000  | 1,000  |     |
| 03424203  | 545500 | Science Equipment                  | 0      | 0      | 0      | 0      |     |
|   |        |                                    | 11,200 | 12,000 | 16,000 | 16,000 | 0%  |



# North Reading Middle School

|  |        |                                      | FY20           | FY21           | FY22           | FY23           |           |
|--|--------|--------------------------------------|----------------|----------------|----------------|----------------|-----------|
| <b><i>Classroom General Supplies</i></b>   |        |                                      |                |                |                |                |           |
| 03424301                                   | 545500 | Classroom Supplies, School Wide      | 19,000         | 19,000         | 19,000         | 20,900         |           |
| 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              |           |
|  |        |                                      | 19,000         | 19,000         | 19,000         | 20,900         | 10%       |
| <b><i>Instructional Technology</i></b>     |        |                                      |                |                |                |                |           |
| 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         | 3,000          | 2,300          | 2,300          | 2,300          |           |
| 03424556                                   | 545500 | Instructional Software               | 12,000         | 12,000         | 12,000         | 12,000         |           |
|  |        |                                      | 29,200         | 28,500         | 28,500         | 28,500         | 0%        |
| <b><i>Student Activities</i></b>           |        |                                      |                |                |                |                |           |
| 03435206                                   | 545500 | Student Activities Supplies          | 0              | 0              | 0              | 0              |           |
| 03435206                                   | 576600 | Student Activities Rental            | 0              | 0              | 0              | 0              |           |
|  |        |                                      | 0              | 0              | 0              | 0              |           |
| <b><i>Operations &amp; Maintenance</i></b> |        |                                      |                |                |                |                |           |
| 03442306                                   | 524400 | Maintenance of Equipment             | 500            | 500            | 500            | 500            |           |
| 03441306                                   | 524560 | Phone Service                        | 0              | 0              | 0              | 0              |           |
|  |        |                                      | 500            | 500            | 500            | 500            | 0%        |
| <b><i>School Security</i></b>              |        |                                      |                |                |                |                |           |
| 03462000                                   | 524400 | Security Details                     | 500            | 500            | 500            | 500            | 0%        |
| <b>MIDDLE SCHOOL GENERAL FUND</b>          |        |                                      | <b>105,400</b> | <b>105,500</b> | <b>109,500</b> | <b>110,400</b> | <b>1%</b> |

## SUMMARY REPORTS

### L. D. Batchelder School

|   |        |                                 | FY20          | FY21           | FY22           | FY23           |           |
|---|--------|---------------------------------|---------------|----------------|----------------|----------------|-----------|
| <b>Information Mgmt &amp; Technology</b>                |        |                                 |               |                |                |                |           |
| 03114506  | 524400 | Info Mgmt & Technology Services |               |                |                |                | 0%        |
| <b>School Building Leadership</b>                       |        |                                 |               |                |                |                |           |
| 03122106  | 524450 | Printing Services               | 750           | 500            | 500            | 500            |           |
| 03122106  | 545500 | Office General Supplies         | 2,000         | 2,000          | 2,000          | 2,000          |           |
| 03122106  | 545595 | Food Departmental               | 500           | 500            | 500            | 500            |           |
| 03122106  | 576610 | Principal's Dues/Travel         | 1,550         | 1,550          | 1,550          | 1,550          |           |
|   |        |                                 | 4,800         | 4,550          | 4,550          | 4,550          | 0%        |
| <b>Professional Development</b>                         |        |                                 |               |                |                |                |           |
| 03123561  | 545500 | Prof Development Supplies       | 1,000         | 1,000          | 1,000          | 1,250          |           |
| 03123561  | 576620 | Professional Development        | 1,500         | 1,650          | 1,650          | 1,650          |           |
|   |        |                                 | 2,500         | 2,650          | 2,650          | 2,900          | 9%        |
| <b>Instructional Materials - Texts, Software, Media</b> |        |                                 |               |                |                |                |           |
| 03124101  | 545010 | KnowAtom Supplies               | 13,500        | 13,500         | 13,500         | 13,770         |           |
| 03124101  | 545020 | Eureka Math Materials           | 15,275        | 13,750         | 13,750         | 14,250         |           |
| 03124101  | 545500 | Textbooks & Materials           | 17,000        | 17,300         | 17,300         | 16,450         |           |
| 03124151  | 545500 | Library Books & Supplies        | 2,125         | 2,250          | 2,250          | 2,000          |           |
|   |        |                                 | 47,900        | 46,800         | 46,800         | 46,470         | -1%       |
| <b>Instructional Equipment</b>                          |        |                                 |               |                |                |                |           |
| 03122501  | 524430 | Copier Maintenance              | 1,200         | 3,500          | 5,500          | 5,500          |           |
| 03122501  | 524431 | Printer Maintenance             | 2,300         | 2,300          | 1,500          | 1,500          |           |
| 03122501  | 545500 | Bulbs                           | 2,250         | 2,750          | 2,500          | 2,200          |           |
|   |        |                                 | 5,750         | 8,550          | 9,500          | 9,200          | -3%       |
| <b>Classroom General Supplies</b>                       |        |                                 |               |                |                |                |           |
| 03124301  | 545500 | Classroom General Supplies      | 28,000        | 27,750         | 27,750         | 28,850         | 4%        |
| <b>Instructional Technology</b>                         |        |                                 |               |                |                |                |           |
| 03124511  | 545500 | Teacher/Stdnt Computer Devices  | 1,500         | 2,750          | 2,750          | 2,200          |           |
| 03124536  | 545500 | Other Instructional Hardware    | 2,100         | 1,000          | 1,000          | 1,000          |           |
| 03124556  | 545500 | Instructional Software          | 4,750         | 5,000          | 5,000          | 5,000          |           |
|   |        |                                 | 8,350         | 8,750          | 8,750          | 8,200          | -6%       |
| <b>Operations &amp; Maintenance</b>                     |        |                                 |               |                |                |                |           |
| 03141301  | 524560 | Phone Service                   | -             | -              | -              | -              |           |
| <b>School Security</b>                                  |        |                                 |               |                |                |                |           |
| 03162000  | 524440 | Security Details                | 1,500         | 1,250          | 1,250          | 1,200          | -4%       |
| <b>BATCHELDER SCHOOL GENERAL FUND</b>                   |        |                                 | <b>98,800</b> | <b>100,300</b> | <b>101,250</b> | <b>101,370</b> | <b>0%</b> |

## SUMMARY REPORTS

### J. Turner Hood School

|   |        |                                 | FY20          | FY21          | FY22          | FY23          |      |
|---|--------|---------------------------------|---------------|---------------|---------------|---------------|------|
| <b>Information Mgmt &amp; Technology</b>                |        |                                 |               |               |               |               |      |
| 03214506  | 524400 | Info Mgmt & Technology Services |               |               |               |               | 0%   |
| <b>School Building Leadership</b>                       |        |                                 |               |               |               |               |      |
| 03222106  | 524450 | Printing Services               | 700           | 700           | 700           | 500           |      |
| 03222106  | 545500 | Office General Supplies         | 2,000         | 2,000         | 2,000         | 2,000         |      |
| 03222106  | 545595 | Food Departmental               | 250           | 300           | 300           | 300           |      |
| 03222106  | 576610 | Principal's Dues/Travel         | 1,000         | 1,000         | 1,000         | 1,000         |      |
|   |        |                                 | 3,950         | 4,000         | 4,000         | 3,800         | -5%  |
| <b>Professional Development</b>                         |        |                                 |               |               |               |               |      |
| 03223561  | 545500 | Prof Development Supplies       | 1,500         | 1,500         | 1,500         | 1,500         |      |
| 03223561  | 576620 | Professional Development        | 1,000         | 1,000         | 1,000         | 1,000         |      |
|   |        |                                 | 2,500         | 2,500         | 2,500         | 2,500         | 0%   |
| <b>Instructional Materials - Texts, Software, Media</b> |        |                                 |               |               |               |               |      |
| 03224101  | 545010 | KnowAtom Supplies               | 15,000        | 15,000        | 15,000        | 13,500        |      |
| 03224101  | 545020 | Eureka Math Supplies            | 11,000        | 9,000         | 9,000         | 10,000        |      |
| 03224101  | 545500 | Textbooks & Materials           | 2,500         | 2,500         | 2,500         | 2,000         |      |
| 03224151  | 545500 | Library Books & Supplies        | 1,000         | 1,000         | 1,000         | 2,000         |      |
|   |        |                                 | 29,500        | 27,500        | 27,500        | 27,500        | 0%   |
| <b>Instructional Equipment</b>                          |        |                                 |               |               |               |               |      |
| 03222501  | 524430 | Copier Maintenance              | 2,500         | 4,500         | 4,500         | 4,500         |      |
| 03222501  | 524431 | Printer Maintenance             | 3,000         | 3,500         | 3,500         | 3,500         |      |
| 03222501  | 545500 | Bulbs                           | 3,000         | 500           | 200           | 200           |      |
|   |        |                                 | 8,500         | 8,500         | 8,200         | 8,200         | 0%   |
| <b>Classroom General Supplies</b>                       |        |                                 |               |               |               |               |      |
| 03224301  | 545500 | Classroom General Supplies      | 20,500        | 20,650        | 20,000        | 20,000        | 0%   |
| <b>Instructional Technology</b>                         |        |                                 |               |               |               |               |      |
| 03224511  | 545500 | Teacher/Stdnt Computer Devices  | 6,500         | 6,500         | 7,000         | 3,500         |      |
| 03224531  | 545500 | Other Instructional Hardware    |               |               |               | 4,200         |      |
| 03224556  | 545500 | Instructional Software          | 4,500         | 4,600         | 4,800         | 4,800         |      |
|   |        |                                 | 11,000        | 11,100        | 11,800        | 12,500        | 6%   |
| <b>Operations &amp; Maintenance</b>                     |        |                                 |               |               |               |               |      |
| 03241306  | 524560 | Phone Service                   | 0             | 0             | 0             | 0             |      |
| 03242306  | 524400 | Machine Repair                  |               |               |               |               |      |
|   |        |                                 | 0             | 0             | 0             | 0             |      |
| <b>School Security</b>                                  |        |                                 |               |               |               |               |      |
| 03262000  | 524400 | Security Details                | 750           | 750           | 1,000         | 500           | -50% |
| <b>HOOD SCHOOL GENERAL FUND</b>                         |        |                                 | <b>76,700</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | 0%   |

## SUMMARY REPORTS

### E. Ethel Little School

|   |        |                                 | FY20          | FY21          | FY22          | FY23          |            |
|---|--------|---------------------------------|---------------|---------------|---------------|---------------|------------|
| <b>Information Mgmt &amp; Technology</b>                |        |                                 |               |               |               |               |            |
| 03314506  | 524400 | Info Mgmt & Technology Services |               |               |               |               | 0%         |
| <b>School Building Leadership</b>                       |        |                                 |               |               |               |               |            |
| 03322106  | 524450 | Printing Services               | 1,500         | 1,500         | 1,000         | 500           |            |
| 03322106  | 545500 | Office General Supplies         | 850           | 900           | 900           | 900           |            |
| 03322106  | 545595 | Food Departmental               | 200           | 200           | 200           | 200           |            |
| 03322106  | 576610 | Principal's Dues/Travel         | 750           | 1,000         | 1,000         | 1,000         |            |
|   |        |                                 | 3,300         | 3,600         | 3,100         | 2,600         | -16%       |
| <b>Professional Development</b>                         |        |                                 |               |               |               |               |            |
| 03323561  | 576620 | Professional Development        | 1,200         | 1,300         | 1,200         | 1,500         | 25%        |
| <b>Instructional Materials - Texts, Software, Media</b> |        |                                 |               |               |               |               |            |
| 03324101  | 545010 | KnowAtom Supplies               | 10,500        | 10,500        | 10,500        | 11,000        |            |
| 03324101  | 545020 | Eureka Math Supplies            | 8,800         | 9,000         | 9,000         | 9,000         |            |
| 03324101  | 545500 | Textbooks & Materials           | 13,000        | 13,000        | 13,000        | 12,750        |            |
| 03324151  | 545500 | Library Books & Supplies        | 2,000         | 2,000         | 2,000         | 2,000         |            |
|   |        |                                 | 34,300        | 34,500        | 34,500        | 34,750        | 1%         |
| <b>Instructional Equipment</b>                          |        |                                 |               |               |               |               |            |
| 03322501  | 524430 | Copier Maintenance              | 2,400         | 4,500         | 4,500         | 4,500         |            |
| 03322501  | 524431 | Printer Maintenance             | 1,500         | 1,500         | 1,000         | 1,000         |            |
| 03322501  | 545500 | Bulbs                           | 3,000         | 1,000         | 1,000         | 500           |            |
|   |        |                                 | 6,900         | 7,000         | 6,500         | 6,000         | -8%        |
| <b>Classroom General Supplies</b>                       |        |                                 |               |               |               |               |            |
| 03324301  | 545500 | Classroom General Supplies      | 14,650        | 18,750        | 18,750        | 18,750        | 0%         |
| <b>Instructional Technology</b>                         |        |                                 |               |               |               |               |            |
| 03324511  | 545500 | Teacher/Stdnt Computer Devices  | 3,700         | 2,500         | 650           | 650           |            |
| 03324536  | 545500 | Other Instructional Hardware    | 5,000         | 3,000         | 6,000         | 5,000         |            |
| 03324556  | 545500 | Instructional Software          | 2,750         | 2,750         | 2,750         | 3,000         |            |
|   |        |                                 | 11,450        | 8,250         | 9,400         | 8,650         | -8%        |
| <b>Operations &amp; Maintenance</b>                     |        |                                 |               |               |               |               |            |
| 03342306  | 524400 | Machine Repair                  | 600           | 600           | 550           | 500           | -9%        |
| <b>School Security</b>                                  |        |                                 |               |               |               |               |            |
| 03362000  | 524400 | Security Details                | 1,000         | 1,000         | 1,000         | 1,000         | 0%         |
| <b>LITTLE SCHOOL GENERAL FUND</b>                       |        |                                 | <b>73,400</b> | <b>75,000</b> | <b>75,000</b> | <b>73,750</b> | <b>-2%</b> |

## SUMMARY REPORTS

### Academic Services

|  | FY20           | FY21           | FY22           | FY23           |           |
|--|----------------|----------------|----------------|----------------|-----------|
| <b><i>Districtwide Academic Leadership</i></b>                 |                |                |                |                |           |
| 03721101 545500 General Supplies                               | 1,000          | 1,000          | 1,000          | 1,000          |           |
| 03721101 545595 Food-Departmental                              | 4,000          | 4,000          | 4,000          | 4,000          |           |
| 03721101 576610 Dues/Mileage                                   | 6,500          | 7,000          | 7,000          | 7,000          |           |
|  | 11,500         | 12,000         | 12,000         | 12,000         | 0%        |
| <b><i>Instructional Services (Contractual)</i></b>             |                |                |                |                |           |
| 03723301 524400 Educational Services by Contractors            | 0              | 14,000         | 70,000         | 75,000         | 7%        |
| <b><i>Professional Development</i></b>                         |                |                |                |                |           |
| 03723516 576640 Prof Library                                   | 1,500          | 1,000          | 1,000          | 1,000          |           |
| 03723581 524400 Outside Consultants                            | 30,000         | 30,000         | 30,000         | 35,000         |           |
| 03723561 545500 Professional Dev Expenses                      | 3,000          | 1,000          | 1,000          | 1,000          |           |
| 03723561 576620 Travel/Conference                              | 11,000         | 15,000         | 15,000         | 15,000         |           |
|  | 45,500         | 47,000         | 47,000         | 52,000         | 11%       |
| <b><i>Instructional Materials - Texts, Software, Media</i></b> |                |                |                |                |           |
| 03724100 545500 Instructional Materials                        | 20,000         | 20,000         | 20,000         | 15,000         | -25%      |
| <b><i>Library Materials</i></b>                                |                |                |                |                |           |
| 03724151 524400 Online Catalog Renewal/Subs                    | 18,000         | 18,000         | 18,000         | 18,000         | 0%        |
| <b><i>Instructional Equipment</i></b>                          |                |                |                |                |           |
| 03724201 524430 Instructional Equipment Services               | 500            | 500            | 500            | 500            |           |
| 03724201 545500 Instructional Equipment                        | 6,000          | 6,000          | 6,000          | 6,000          |           |
|  | 6,500          | 6,500          | 6,500          | 6,500          | 0%        |
| <b><i>Distance Learning -Online Coursework</i></b>             |                |                |                |                |           |
| 03723451 524400 Online Classes                                 | -              | -              | -              | -              |           |
| <b><i>Translation Services</i></b>                             |                |                |                |                |           |
| 03731000 524400 Translation Services                           | 500            | 500            | 500            | 500            | 0%        |
| <b>ACADEMIC SERVICES GENERAL FUND</b>                          | <b>102,000</b> | <b>118,000</b> | <b>174,000</b> | <b>179,000</b> | <b>3%</b> |

## SUMMARY REPORTS

### Technology Services

|  | FY20           | FY21           | FY22           | FY23           |           |
|--|----------------|----------------|----------------|----------------|-----------|
| <b><i>Administrative Technology—Districtwide</i></b>   |                |                |                |                |           |
| 03914506 524400 Admin Technology Support Serv.         |                |                |                |                |           |
| 03914506 545500 Admin Technology Supplies              | 3,500          | 3,000          | 3,500          | 3,500          |           |
|  | 3,500          | 3,000          | 3,500          | 3,500          | 0%        |
| <b><i>Instructional Technology</i></b>                 |                |                |                |                |           |
| 03924511 545500 Student Teacher Computer Devices       | 30,000         | 30,000         | 130,000        | 130,000        |           |
| 03924536 545500 Instructional Hardware                 | 2,000          | 1,000          | 1,500          | 1,500          |           |
| 03924556 545560 Instructional Software                 | 14,000         | 12,000         | 45,000         | 45,000         |           |
|  | 46,000         | 43,000         | 176,500        | 176,500        | 0%        |
| <b><i>Networking, Infrastructure &amp; Support</i></b> |                |                |                |                |           |
| 03944506 524400 Network Management Services            | 40,000         | 48,500         | 54,000         | 54,000         |           |
| 03944506 524400 Website Subscription                   | 6,500          | 6,500          | 6,000          | 6,000          |           |
| 03944506 524400 Anti-Virus Software Licensing          | 0              | 15,000         | 0              | 0              |           |
| 03944506 545500 Networking Supplies                    | 15,000         | 12,000         | 16,000         | 16,000         |           |
|  | 61,500         | 82,000         | 76,000         | 76,000         | 0%        |
| <b>ACADEMIC SERVICES GENERAL FUND</b>                  | <b>111,000</b> | <b>128,000</b> | <b>256,000</b> | <b>256,000</b> | <b>0%</b> |

## SUMMARY REPORTS

### Student Services

|   |        |                                 | FY20    | FY21    | FY22    | FY23    |      |
|---|--------|---------------------------------|---------|---------|---------|---------|------|
| <b>Legal Services</b>                                   |        |                                 |         |         |         |         |      |
| 03814306  | 524490 | Legal Services                  | 40,000  | 45,000  | 45,000  | 40,000  | -11% |
| <b>Information Mgmt &amp; Technology</b>                |        |                                 |         |         |         |         |      |
| 03814501  | 524400 | SNAP Program                    | 2,800   | 2,800   | 2,800   | 5,200   | 86%  |
| <b>Districtwide Academic Leadership</b>                 |        |                                 |         |         |         |         |      |
| 03821101  | 524450 | Printing, Postage               | 5,000   | 5,500   | 5,500   | 5,500   |      |
| 03821101  | 545500 | General Supplies                | 3,000   | 3,000   | 3,000   | 3,000   |      |
| 03821101  | 545560 | Software                        | 10,500  | 9,500   | 10,500  | 10,500  |      |
| 03821101  | 576610 | Dues/ Collaborative Memberships | 1,000   | 1,200   | 1,200   | 1,200   |      |
|   |        |                                 | 19,500  | 19,200  | 20,200  | 20,200  | 0%   |
| <b>Extended Year Services (Payroll)</b>                 |        |                                 |         |         |         |         |      |
| 03823052  | 511010 | Payroll, Summer Program         | 108,000 | 112,000 | 112,000 | 112,000 | 0%   |
| <b>Medical &amp; Therapeutic Services</b>               |        |                                 |         |         |         |         |      |
| 03823202  | 524400 | Therapeutic Services            | 265,000 | 325,000 | 355,000 | 310,217 | -13% |
| <b>Tutoring (Contractual)</b>                           |        |                                 |         |         |         |         |      |
| 03823301  | 524400 | Reg Ed Tutoring by Contractors  | 3,000   | 3,000   | 3,000   | 3,000   |      |
| 03823302  | 524400 | Sped Tutoring by Contractors    | 10,000  | 10,000  | 10,000  | 20,000  |      |
|   |        |                                 | 13,000  | 13,000  | 13,000  | 23,000  | 77%  |
| <b>Professional Development</b>                         |        |                                 |         |         |         |         |      |
| 03823562  | 576620 | Travel/Conf, PPS Instruc Staff  | 7,000   | 7,000   | 7,000   | 5,000   |      |
| 03823563  | 576620 | Travel/Conf, Health Services    | 500     | 500     | 500     | 1,000   |      |
|   |        |                                 | 7,500   | 7,500   | 7,500   | 6,000   | -20% |
| <b>Instructional Materials - Texts, Software, Media</b> |        |                                 |         |         |         |         |      |
| 03824102  | 545570 | Instructional Materials         | 4,000   | 4,000   | 4,000   | 3,000   | -25% |
| <b>Instructional Equipment</b>                          |        |                                 |         |         |         |         |      |
| 03824202  | 545500 | Instructional Equipment         | 7,500   | 7,500   | 7,500   | 10,000  | 33%  |
| <b>General Supplies</b>                                 |        |                                 |         |         |         |         |      |
| 03824302  | 545500 | General Supplies                | 7,000   | 7,500   | 7,500   | 7,500   | 0%   |
| <b>Instructional Technology</b>                         |        |                                 |         |         |         |         |      |
| 03823451  | 524400 | Online Classes                  | 500     | 0       | 0       | 0       |      |
| 03824531  | 545500 | Assistive Technology - iPads    | 4,000   | 5,000   | 5,000   | 6,000   |      |
|   |        |                                 | 4,500   | 5,000   | 5,000   | 6,000   | 20%  |

## SUMMARY REPORTS

### Student Services

|  |        |                                       | FY20      | FY21      | FY22      | FY23      |      |
|--|--------|---------------------------------------|-----------|-----------|-----------|-----------|------|
| <b>Guidance, Counseling &amp; Testing</b>  |        |                                       |           |           |           |           |      |
| 03827101                                   | 576610 | Dues/Library                          |           |           |           |           |      |
| 03827201                                   | 545500 | Reg. Ed. Testing                      |           |           |           |           |      |
| 03827202                                   | 524400 | SPED Assessments by Contractors       | 20,000    | 20,000    | 20,000    | 25,000    |      |
| 03827202                                   | 545500 | SPED Testing                          | 15,000    | 15,000    | 20,000    | 20,000    |      |
|  |        |                                       | 35,000    | 35,000    | 40,000    | 45,000    | 13%  |
| <b>Psychological Services</b>              |        |                                       |           |           |           |           |      |
| 03828002                                   | 524400 | Contractual Services                  | 15,000    | 15,000    | 15,000    | 10,000    | -33% |
| <b>Interpreting Services</b>               |        |                                       |           |           |           |           |      |
| 03831000                                   | 524400 | Contractual Services                  | 1,000     | 1,000     | 1,000     | 2,500     | 150% |
| <b>Health Services</b>                     |        |                                       |           |           |           |           |      |
| 03832006                                   | 524400 | Contractual Services                  | 7,000     | 7,500     | 7,500     | 2,500     |      |
| 03832006                                   | 545500 | General Supplies                      | 6,000     | 6,500     | 7,000     | 10,000    |      |
|  |        |                                       | 13,000    | 14,000    | 14,500    | 12,500    | -14% |
| <b>Special Education Transportation</b>    |        |                                       |           |           |           |           |      |
| 03833001                                   | 524400 | Homeless Transportation               | 35,000    | 38,000    | 35,000    | 35,000    |      |
| 03833002                                   | 524400 | Public, PreK                          | 15,000    | 42,000    | 40,000    | 40,000    |      |
| 03833003                                   | 524400 | Collaboratives, PreK                  |           |           |           |           |      |
| 03833004                                   | 524400 | Public, Not PreK                      | 50,000    | 40,000    | 50,000    | 50,000    |      |
| 03833005                                   | 524400 | Collaboratives & Publics              | 125,000   | 95,000    | 100,000   | 100,000   |      |
| 03833006                                   | 524400 | Private Schools, Day Programs         | 175,000   | 160,000   | 155,000   | 155,000   |      |
|  |        |                                       | 400,000   | 375,000   | 380,000   | 380,000   | 0%   |
| <b>Student Activities</b>                  |        |                                       |           |           |           |           |      |
| 03835202                                   | 524400 | Student Activities Supplies           |           |           | 3,000     | 5,000     |      |
| 03835202                                   | 545500 | Student Activities Rental             |           |           | 500       | 500       |      |
|  |        |                                       |           |           | 3,500     | 5,500     | 57%  |
| <b>Out of District Costs</b>               |        |                                       |           |           |           |           |      |
| 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         | 1,348,945 | 1,081,200 | 1,038,070 | 1,577,813 |      |
| 03893003                                   | 524400 | Private Schools, Residential Programs | 1,094,228 | 1,375,000 | 1,346,970 | 955,192   |      |
| 03894002                                   | 524400 | Member Collaboratives (502.1-502.4)   | 638,860   | 565,000   | 668,462   | 777,101   |      |
|  |        | Budgetted Pre-Payments                | (100,000) | (100,000) | (150,000) | (150,000) |      |
|  |        |                                       | 2,982,033 | 2,921,200 | 2,903,502 | 3,160,106 | 9%   |
| <b>STUDENT SERVICES GRAND TOTAL</b>        |        |                                       |           |           |           |           |      |
|  |        |                                       | 3,816,833 | 3,797,700 | 3,825,002 | 4,046,723 | 6%   |
|  |        | Offset from IDEA Grant                | 325,000   | 325,000   | 325,000   | 325,000   |      |
|  |        | Offset from Circuit Breaker Fund      | 1,100,000 | 1,150,000 | 1,238,143 | 1,275,500 |      |
|  |        | Offset from Extraordinary Relief Fund | 0         | 0         | 0         | 0         |      |
| <b>STUDENT SERVICES GENERAL FUND TOTAL</b> |        |                                       |           |           |           |           |      |
|  |        |                                       | 2,391,833 | 2,322,700 | 2,261,859 | 2,446,223 | 8%   |

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



## SUMMARY REPORTS

### Buildings & Grounds

|                                 |        |                                     | FY20    | FY21    | FY22    | FY23    |      |
|---------------------------------|--------|-------------------------------------|---------|---------|---------|---------|------|
| <b>Professional Development</b> |        |                                     |         |         |         |         |      |
| 03623561                        | 576620 | Prof Development                    | 500     | 500     | 500     | 1,000   | 100% |
| <b>Custodial Services</b>       |        |                                     |         |         |         |         |      |
| 03641106                        | 545500 | Custodial Supplies                  | 65,000  | 70,000  | 78,000  | 78,000  | 0%   |
| <b>Gas &amp; Oil</b>            |        |                                     |         |         |         |         |      |
| 03641202                        | 524540 | Gas, Batchelder                     | 45,000  | 45,000  | 47,500  | 47,500  |      |
| 03641203                        | 524540 | Gas, Hood                           | 42,500  | 42,500  | 45,000  | 50,000  |      |
| 03641204                        | 524540 | Gas, Little                         | 35,000  | 35,000  | 37,500  | 37,500  |      |
| 03641205                        | 524540 | Gas, Middle                         | 47,500  | 47,500  | 47,500  | 50,000  |      |
| 03641206                        | 524540 | Gas, High School                    | 70,000  | 70,000  | 70,000  | 75,000  |      |
|                                 |        |                                     | 240,000 | 240,000 | 247,500 | 260,000 | 5%   |
| <b>Utility Services</b>         |        |                                     |         |         |         |         |      |
| 03641301                        | 524570 | Waste Disposal                      | 2,000   | 2,000   | 1,000   | 1,000   |      |
| 03641302                        | 524520 | Water (Batch)                       | 5,500   | 5,500   | 5,500   | 5,500   |      |
| 03641302                        | 524550 | Electricity (Batchelder)            | 70,000  | 70,000  | 70,000  | 70,000  |      |
| 03641303                        | 524520 | Water (Hood)                        | 6,500   | 6,500   | 6,500   | 6,500   |      |
| 03641303                        | 524550 | Electricity (Hood)                  | 55,000  | 55,000  | 55,000  | 55,000  |      |
| 03641304                        | 524520 | Water (Little)                      | 6,500   | 6,500   | 6,500   | 6,500   |      |
| 03641304                        | 524550 | Electricity (Little)                | 45,000  | 45,000  | 45,000  | 45,000  |      |
| 03641305                        | 524520 | Water (Middle)                      | 12,000  | 12,000  | 12,000  | 10,000  |      |
| 03641305                        | 524550 | Electricity (Middle)                | 70,000  | 70,000  | 70,000  | 70,000  |      |
| 03641306                        | 524520 | Water (High School)                 | 38,000  | 38,000  | 40,000  | 40,000  |      |
| 03641306                        | 524550 | Electricity (High School)           | 260,000 | 260,000 | 260,000 | 260,000 |      |
| 03641306                        | 524570 | Fuel-Vehicles                       | 19,000  | 19,000  | 19,000  | 19,000  |      |
|                                 |        |                                     | 589,500 | 589,500 | 590,500 | 588,500 | 0%   |
| <b>Maintenance of Grounds</b>   |        |                                     |         |         |         |         |      |
| 03642106                        | 524400 | Grounds Contracted Services         | 55,000  | 60,000  | 60,000  | 55,000  |      |
| 03642106                        | 545500 | Grounds Supplies                    | 20,000  | 20,000  | 20,000  | 20,000  |      |
|                                 |        |                                     | 75,000  | 80,000  | 80,000  | 75,000  | -6%  |
| <b>Maintenance of Buildings</b> |        |                                     |         |         |         |         |      |
| 03642207                        | 524400 | Waste Water Treatment Plant         | 190,000 | 200,000 | 200,000 | 200,000 |      |
| 03642207                        | 545500 | Waste Water Treatment Plant Supplie | 0       | 0       | 5,000   | 5,000   |      |
| 03642206                        | 524400 | Building Maintenance Services       | 300,000 | 315,000 | 330,000 | 330,000 |      |
| 03642206                        | 545500 | Building Supplies                   | 50,000  | 50,000  | 55,000  | 55,000  |      |
|                                 |        |                                     | 540,000 | 565,000 | 590,000 | 590,000 | 0%   |

## SUMMARY REPORTS

### Buildings & Grounds

|   |        |                                     | FY20             | FY21             | FY22             | FY23             |    |
|---|--------|-------------------------------------|------------------|------------------|------------------|------------------|----|
| <b><i>Building Security Systems</i></b>           |        |                                     |                  |                  |                  |                  |    |
| 03642256  | 524400 | Security Services                   | 30,000           | 34,000           | 35,000           | 35,000           |    |
| 03642256  | 524400 | Security Service Maint Contract     | 0                | 0                | 0                | 0                |    |
|   |        |                                     | 30,000           | 34,000           | 35,000           | 35,000           | 0% |
| <b><i>Maintenance of Equipment</i></b>            |        |                                     |                  |                  |                  |                  |    |
| 03642306  | 545580 | Vehicle Repair                      | 18,000           | 20,000           | 20,000           | 20,000           | 0% |
| <b><i>Extraordinary Maintenance</i></b>           |        |                                     |                  |                  |                  |                  |    |
| 03643006  | 524400 | Extraordinary Maintenance           | 20,000           | 20,000           | 20,000           | 20,000           | 0% |
| <b>BUILDINGS &amp; GROUNDS GRAND TOTAL</b>        |        |                                     | <b>1,578,000</b> | <b>1,619,000</b> | <b>1,661,500</b> | <b>1,667,500</b> | 0% |
|   |        | Offset from Facility Revolving Fund | 75,000           | 75,000           | 75,000           | 75,000           | 0% |
| <b>BUILDINGS &amp; GROUNDS GENERAL FUND TOTAL</b> |        |                                     | <b>1,503,000</b> | <b>1,544,000</b> | <b>1,586,500</b> | <b>1,592,500</b> | 0% |

## SUMMARY REPORTS

### System Wide Expenses

|   |        |                                     | FY20    | FY21    | FY22    | FY23    |     |
|---|--------|-------------------------------------|---------|---------|---------|---------|-----|
| <b><i>School Committee / Superintendent</i></b>     |        |                                     |         |         |         |         |     |
| 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      | 6,000   | 6,000   | 6,000   | 6,000   |     |
| 03012106  | 524400 | Superintendent Services             | 4,000   | 4,000   | 4,500   | 4,500   |     |
| 03012106  | 545500 | Superintendent Supplies             | 5,000   | 5,000   | 5,500   | 5,500   |     |
| 03012106  | 576610 | Superintendent Dues/Memberships     | 4,000   | 4,000   | 6,000   | 6,000   |     |
| 03012107  | 576610 | Collaborative Memberships           | 15,500  | 15,500  | 15,500  | 20,500  |     |
| 03012106  | 576620 | Superintendent Prof Dev             | 5,000   | 5,000   | 5,000   | 5,000   |     |
| 03012106  | 576640 | Superintendent Prof Lib             | 150     | 150     | 150     | 150     |     |
|   |        |                                     | 41,150  | 41,150  | 44,150  | 49,150  | 11% |
| <b><i>Finance &amp; Administrative Services</i></b> |        |                                     |         |         |         |         |     |
| 03014106  | 524400 | Business Office Contracted          | 10,000  | 10,000  | 10,500  | 16,500  |     |
| 03014106  | 524430 | Business Office Copier Maintenance  | 1,600   | 1,600   | 6,500   | 6,500   |     |
| 03014106  | 524431 | Business Office Printer Maintenance | 0       | 0       | 1,000   | 0       |     |
| 03014106  | 524450 | Business Office Printing/Ads        | 2,500   | 3,000   | 3,000   | 2,500   |     |
| 03014106  | 545500 | Business Office Supplies            | 14,000  | 15,000  | 15,000  | 15,000  |     |
| 03014106  | 576610 | Business Office Dues                | 2,000   | 3,500   | 7,500   | 5,000   |     |
| 03014106  | 576620 | Business Office Travel/Conf         | 2,000   | 2,000   | 1,200   | 1,200   |     |
| 03014106  | 576640 | Business Office Library             | -       |         |         |         |     |
| 03014206  | 524450 | Human Resources Ads                 | 5,000   | 6,000   | 6,500   | 6,800   |     |
| 03014306  | 524490 | Legal Services                      | 45,000  | 55,000  | 55,000  | 50,000  |     |
| 03014351  | 524400 | Legal Settlements                   | 0       |         |         |         |     |
| 03014506  | 524400 | District Info Mgmt. Services        | 48,000  | 50,000  | 55,000  | 50,000  |     |
| 03014506  | 545500 | District Info Mgmt. Supplies        | 500     | 0       | 0       | 0       |     |
|   |        |                                     | 130,600 | 146,100 | 161,200 | 153,500 | -5% |
| <b><i>Tuition Reimbursement</i></b>                 |        |                                     |         |         |         |         |     |
| 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%  |
| <b><i>Attendance Services</i></b>                   |        |                                     |         |         |         |         |     |
| 03031006  | 576600 | Census                              | 1,500   | 1,500   | 1,500   | 1,500   | 0%  |
| <b><i>Student Transportation Services</i></b>       |        |                                     |         |         |         |         |     |
| 03033001  | 524400 | Bus Transportation                  | 665,000 | 676,000 | 805,000 | 811,830 |     |
| 03033001  | 524475 | Individual School Transportation    | 0       | 0       | 0       | 0       |     |
|   |        |                                     | 665,000 | 676,000 | 805,000 | 811,830 | 1%  |

## SUMMARY REPORTS

### System Wide Expenses

|  |        |                                    | FY20           | FY21             | FY22             | FY23             |      |
|--|--------|------------------------------------|----------------|------------------|------------------|------------------|------|
| <b>Food Services</b>                             |        |                                    |                |                  |                  |                  |      |
| 03034006   | 524400 | Food Service                       | 0              | 10,000           | 10,000           | 10,000           |      |
| 03034006   | 545500 | Food Service Supplies              | 500            | 500              | 500              | 500              |      |
|  |        |                                    | 500            | 10,500           | 10,500           | 10,500           | 0%   |
| <b>School Security</b>                           |        |                                    |                |                  |                  |                  |      |
| 03036001   | 524400 |                                    |                | 9,600            | 9,600            | 9,600            | 0%   |
| <b>Utility Services</b>                          |        |                                    |                |                  |                  |                  |      |
| 03041306   | 524560 | Telephone                          | 65,000         | 66,000           | 66,000           | 68,000           | 3%   |
| <b>Maintenance of Equipment</b>                  |        |                                    |                |                  |                  |                  |      |
| 03042306   | 524400 | Machine Repair                     | 500            | 500              | 500              | 500              | 0%   |
| <b>Insurance Programs</b>                        |        |                                    |                |                  |                  |                  |      |
| 03052006   | 576600 | Unemployment Insurance             | 40,000         | 30,000           | 40,000           | 40,000           |      |
| 03052606   | 576600 | Liability Insurance                | 20,000         | 20,000           | 20,000           | 20,000           |      |
|  |        |                                    | 60,000         | 50,000           | 60,000           | 60,000           | 0%   |
| <b>Other Charges</b>                             |        |                                    |                |                  |                  |                  |      |
| 03055006   | 524400 | School Crossing Guards             | 5,500          | 5,500            | 5,500            | 11,000           | 100% |
| <b>Non-Instructional Equipment (Over \$5000)</b> |        |                                    |                |                  |                  |                  |      |
| 03073006   | 545500 | Food Service                       |                |                  |                  |                  |      |
| 03073006   | 588000 | District Wide Equipment            | 5,000          | 5,000            | 5,000            | 5,000            |      |
|  |        |                                    | 5,000          | 5,000            | 5,000            | 5,000            | 0%   |
| <b>Tuition</b>                                   |        |                                    |                |                  |                  |                  |      |
| 03094000   | 524400 | Tuition Reg Ed                     | 0              | 0                | 0                | 0                |      |
| <b>Small Capital</b>                             |        |                                    |                |                  |                  |                  |      |
| 03070006   | 578000 | Small Capital                      | 5,000          | 5,000            | 5,000            | 5,000            | 0%   |
| <b>SYSTEMWIDE GRAND TOTAL</b>                    |        |                                    | <b>999,750</b> | <b>1,036,850</b> | <b>1,193,950</b> | <b>1,205,580</b> | 1%   |
|  |        | Offset from Bus Fee Revolving Fund | 345,000        | 345,000          | 345,000          | 375,000          | 9%   |
| <b>SYSTEMWIDE GENERAL FUND TOTAL</b>             |        |                                    | <b>654,750</b> | <b>691,850</b>   | <b>848,950</b>   | <b>830,580</b>   | -2%  |

## Special Education General Fund Budget Expense History

| Description                      | FY 2020<br>Expended    | FY 2021<br>Expended    | FY 2022<br>Budget      | FY 2023<br>Budget      |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Salaries:</b>                 |                        |                        |                        |                        |
| Administration                   | 325,450                | 322,616                | 414,521                | 422,146                |
| Instructional                    | 4,804,848              | 5,042,251              | 5,413,613              | 5,575,857              |
| Clerical                         | 50,506                 | 53,889                 | 56,564                 | 59,312                 |
| Paraprofessionals/Support        | 1,056,869              | 991,100                | 1,020,346              | 1,062,641              |
| Bus Drivers/Monitors             | 119,567                | 76,928                 | 172,499                | 141,367                |
| Summer School Payroll            | 112,740                | 88,040                 | 112,000                | 112,000                |
| <b>Total Professional Staff</b>  | <b>6,469,980</b>       | <b>6,574,824</b>       | <b>7,189,543</b>       | <b>7,373,323</b> 2.6%  |
| <b>Expenses:</b>                 |                        |                        |                        |                        |
| Legal                            | 16,478                 | 25,326                 | 45,000                 | 40,000                 |
| Medical Contracted               | 338,805                | 369,050                | 355,000                | 310,217                |
| Psychological Contracted         | 6,240                  | 5,719                  | 15,000                 | 10,000                 |
| Tutoring Support                 | 20,949                 | 21,060                 | 10,000                 | 20,000                 |
| Professional Development         | 7,769                  | 1,867                  | 7,500                  | 6,000                  |
| Supplies & Materials             | 40,844                 | 54,969                 | 47,000                 | 51,900                 |
| Testing Services                 | 27,934                 | 41,316                 | 40,000                 | 45,000                 |
| Health Services                  | 18,418                 | 12,055                 | 14,500                 | 12,500                 |
| Transportation                   | 82,901                 | 26,259                 | 55,000                 | 55,000                 |
| Tuitions                         | 1,737,121              | 1,151,682              | 1,815,359              | 2,034,606              |
| Pre-Payments                     | 565,072                | 642,884                | (150,000)              | (150,000)              |
| <b>Total Expenses</b>            | <b>2,862,532</b>       | <b>2,352,188</b>       | <b>2,254,359</b>       | <b>2,435,223</b> 8%    |
| <b>Total General Fund</b>        | <b>9,332,512</b> 85%   | <b>8,927,011</b> 84%   | <b>9,443,902</b> 84%   | <b>9,808,546</b> 84%   |
| <b>Expense Offsets</b>           | <b>1,695,000</b> 15%   | <b>1,745,000</b> 16%   | <b>1,834,143</b> 16%   | <b>1,871,500</b> 16%   |
| <b>Total Special Education</b>   | <b>11,027,512</b> 100% | <b>10,672,011</b> 100% | <b>11,278,045</b> 100% | <b>11,680,046</b> 100% |
| <b>Total General Fund Budget</b> | <b>31,757,773</b>      | <b>32,593,216</b>      | <b>34,276,665</b>      | <b>35,709,330</b>      |
| % General Fund Special Education | <b>29.4%</b>           | <b>27.4%</b>           | <b>27.6%</b>           | <b>27.5%</b>           |

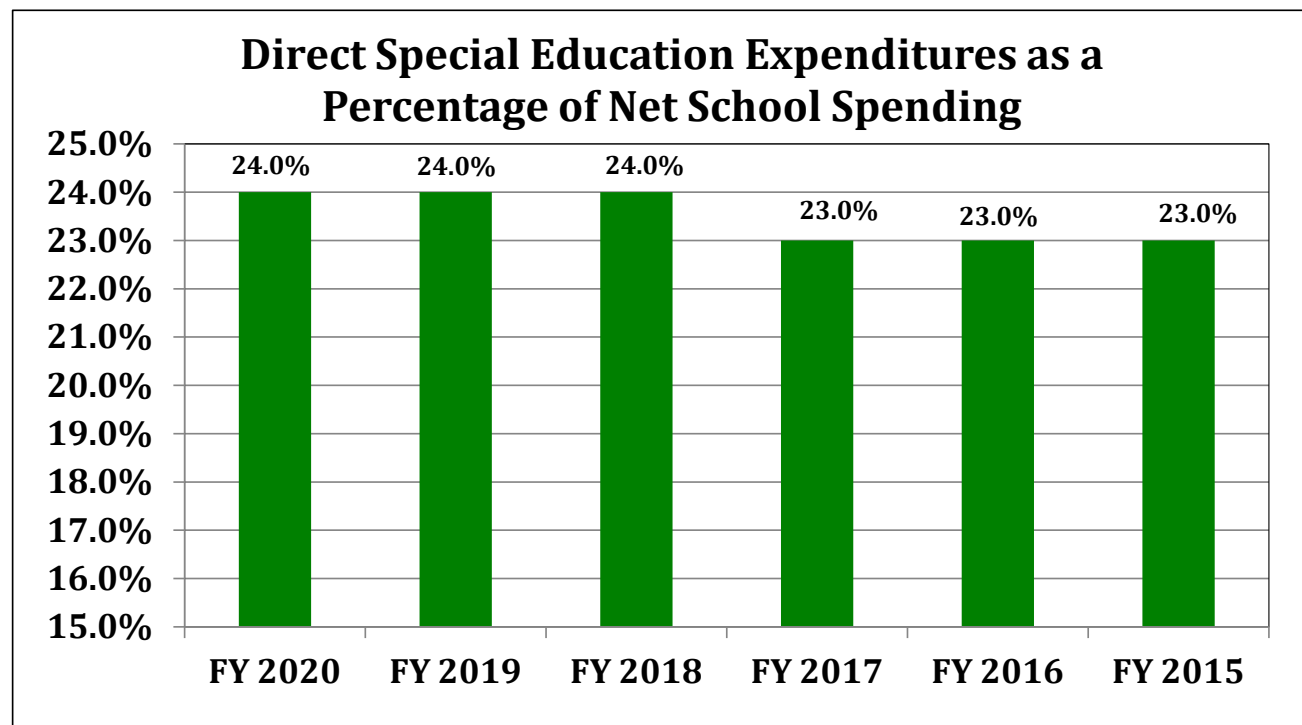
## Special Education Student Population Statistics

| 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           | 11.1%                  | 11.10%                 | 16.70%                           | 32                            |
| 2007-08           | 14.2%                  | 14.20%                 | 16.90%                           | 38                            |
| 2008-09           | 15.10%                 | 15.10%                 | 17.10%                           | 34                            |
| 2009-10           | 15.30%                 | 15.30%                 | 17.00%                           | 42                            |
| 2010-11           | 16.00%                 | 16.00%                 | 17.00%                           | 36                            |
| 2011-12           | 16.40%                 | 16.40%                 | 17.00%                           | 37                            |
| 2012-13           | 17.20%                 | 17.20%                 | 17.00%                           | 34                            |
| 2013-14           | 18.00%                 | 18.00%                 | 17.00%                           | 39                            |
| 2014-15           | 17.70%                 | 17.70%                 | 17.10%                           | 33                            |
| 2015-16           | 17.20%                 | 17.20%                 | 17.20%                           | 30                            |
| 2016-17           | 17.90%                 | 17.90%                 | 17.40%                           | 34                            |
| 2017-18           | 18.90%                 | 18.90%                 | 17.70%                           | 36                            |
| 2018-19           | 19.40%                 | 19.40%                 | 18.10%                           | 34                            |
| 2019-20           | 18.20%                 | 18.20%                 | 18.40%                           | 32                            |
| 2020-21           | 18.10%                 | 18.10%                 | 18.70%                           | 29                            |
| 2021-22           | 18.80%                 | 18.80%                 | 18.90%                           | 28                            |
| 2022-23 projected | TBD                    | TBD                    | TBD                              | 31                            |

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 22 has been published.

**Direct Special Education Expenditures as a Percentage of Actual Net School Spending,  
FY15 to FY20**

| <b>Expenses</b>                                 | <b>FY 2020</b>    | <b>FY 2019</b>    | <b>FY 2018</b>    | <b>FY 2017</b>    | <b>FY 2016</b>    | <b>FY 2015</b>    |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Teaching  | 5,758,604         | 5,518,814         | 5,277,004         | 5,090,191         | 4,733,486         | 4,429,934         |
| Other Instructional                             | 1,039,083         | 1,023,401         | 886,536           | 857,931           | 833,046           | 750,048           |
| In-District<br>Transportation                   | 119,567           | 124,341           | 127,361           | 123,038           | 122,997           | 124,928           |
| Mass Public Schools<br>and Collaboratives       | 557,423           | 581,262           | 675,595           | 832,422           | 613,185           | 675,648           |
| Private Schools                                 | 2,384,179         | 2,457,851         | 1,935,384         | 1,401,156         | 1,500,235         | 1,498,982         |
| Out-District<br>Transportation                  | 75,301            | 24,998            | 113,723           | 124,839           | 21,017            | 97,284            |
| Grants/Revolving                                | 210,213           | 223,961           | 550,539           | 531,532           | 553,741           | 701,150           |
| <b>Combined Special<br/>Ed Expenditures</b>     | <b>10,144,370</b> | <b>9,954,628</b>  | <b>9,566,142</b>  | <b>8,961,109</b>  | <b>8,377,707</b>  | <b>8,277,974</b>  |
| <b>Total Net School<br/>Spending Amount</b>     | <b>42,552,332</b> | <b>42,232,125</b> | <b>40,126,022</b> | <b>38,488,425</b> | <b>37,169,308</b> | <b>36,560,937</b> |
| <b>Spec. Ed. Increase</b>                       | <b>1.9%</b>       | <b>4.1%</b>       | <b>6.8%</b>       | <b>7.0%</b>       | <b>1.2%</b>       | <b>-0.6%</b>      |
| <b>Sped % of Actual Net<br/>School Spending</b> | <b>24.0%</b>      | <b>24.0%</b>      | <b>24.0%</b>      | <b>23.0%</b>      | <b>23.0%</b>      | <b>23.0%</b>      |
| <b>State Average</b>                            | <b>23.0%</b>      | <b>22.0%</b>      | <b>22.0%</b>      | <b>22.0%</b>      | <b>22.0%</b>      | <b>21.0%</b>      |



Source: Dept. of Elementary and Secondary Education

## ATHLETIC PROGRAM EXPENSE DETAIL

|                                 | <u>FY 20</u><br><u>Actual</u> | <u>FY 21</u><br><u>Actual</u> | <u>FY 22</u><br><u>Budget</u> | <u>FY 23</u><br><u>Budget</u> | <u>%</u><br><u>Change</u> |
|---------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------------|
| <b>Salaries</b>                 |                               |                               |                               |                               |                           |
| Athletic Director Stipend       | 21,081                        | 21,714                        | 22,365                        | 22,924                        | 2.5%                      |
| Summer Work                     | 2,325                         | 2,395                         | 4,000                         | 4,000                         | 0.0%                      |
| Athletic Secretary              | 41,493                        | 41,795                        | 43,025                        | 43,878                        | 2.0%                      |
| Coaches Salaries                | 254,778                       | 337,782                       | 362,865                       | 383,376                       | 5.7%                      |
| <b>Total Salaries</b>           | <b>319,676</b>                | <b>403,686</b>                | <b>432,255</b>                | <b>454,178</b>                | <b>5.1%</b>               |
| <b>Expenses</b>                 |                               |                               |                               |                               |                           |
| <b>Contracted Services</b>      | <b>217,377</b>                | <b>187,749</b>                | <b>254,000</b>                | <b>247,500</b>                | <b>-2.6%</b>              |
| Officials                       | 43,647                        | 40,177                        | 55,000                        | 55,000                        | 0.0%                      |
| Custodial                       | 7,314                         | 2,867                         | 7,000                         | 7,500                         | 7.1%                      |
| Athletic Transportation         | 59,733                        | 38,944                        | 65,000                        | 65,000                        | 0.0%                      |
| Athletic Trainer                | 13,333                        | 20,250                        | 21,000                        | 21,500                        | 2.4%                      |
| Ice Rink Rental                 | 21,530                        | 26,343                        | 30,000                        | 30,000                        | 0.0%                      |
| Other Rental (Swim, Tennis)     | 10,735                        | 10,009                        | 14,000                        | 14,000                        | 0.0%                      |
| Equipment Reconditioning        | 12,809                        | 9,979                         | 9,000                         | 10,000                        | 11.1%                     |
| Police Details                  | 5,657                         | 1,976                         | 4,500                         | 4,500                         | 0.0%                      |
| Other Contractual               | 22,553                        | 9,851                         | 13,500                        | 13,500                        | 0.0%                      |
| Co-op Agreements                | 17,433                        | 13,768                        | 16,500                        | 16,500                        | 0.0%                      |
| Lights                          | 2,633                         | 2,790                         | 3,500                         | 10,000                        | 185.7%                    |
| Special Projects                |                               | 10,795                        | 15,000                        |                               |                           |
| <b>Supplies &amp; Materials</b> | <b>55,395</b>                 | <b>31,458</b>                 | <b>38,150</b>                 | <b>41,000</b>                 | <b>7.5%</b>               |
| Supplies & Equipment            | 45,521                        | 25,972                        | 33,000                        | 35,000                        | 6.1%                      |
| Awards & Trophies               | 5,751                         | 3,885                         | 3,500                         | 3,500                         | 0.0%                      |
| Medical Supplies                | 3,882                         | 1,482                         | 1,500                         | 2,000                         | 33.3%                     |
| Office Supplies                 | 241                           | 119                           | 150                           | 500                           | 233.3%                    |
| <b>Other Expenses</b>           | <b>47,313</b>                 | <b>17,607</b>                 | <b>18,000</b>                 | <b>18,000</b>                 | <b>0.0%</b>               |
| Dues and Fees                   | 13,863                        | 14,507                        | 16,000                        | 16,000                        | 0.0%                      |
| Other Expenses Refunds          | 33,450                        | 3,100                         | 2,000                         | 2,000                         | 0.0%                      |
| <b>Total Expenses</b>           | <b>320,085</b>                | <b>236,814</b>                | <b>310,150</b>                | <b>306,500</b>                | <b>-1.2%</b>              |
| <b>Grand Total Expenses</b>     | <b>639,761</b>                | <b>640,500</b>                | <b>742,405</b>                | <b>760,678</b>                | <b>2.5%</b>               |
| <b>Revenue Projection</b>       |                               |                               |                               |                               |                           |
| Gate Receipts                   | 27,676                        | 20,000                        | 20,000                        | 20,000                        | 0.0%                      |
| User Fees                       | 213,890                       | 280,000                       | 260,000                       | 260,000                       | 0.0%                      |
| Revolving Carry Over            |                               |                               | 30,150                        | 20,000                        | -33.7%                    |
| <b>Total Revenue</b>            | <b>241,566</b>                | <b>300,000</b>                | <b>310,150</b>                | <b>300,000</b>                | <b>-3.3%</b>              |
| <b>*Prior Year Carry Over</b>   | <b>48,700</b>                 | <b>55,900</b>                 | <b>20,000</b>                 | <b>20,000</b>                 | <b>0.0%</b>               |
| <b>Revolving Fund Offset</b>    | <b>241,566 38%</b>            | <b>300,000 47%</b>            | <b>310,150 42%</b>            | <b>300,000</b>                | <b>39%</b>                |
| <b>Total General Fund</b>       | <b>398,195 62%</b>            | <b>340,500 53%</b>            | <b>432,255 58%</b>            | <b>460,678</b>                | <b>61%</b>                |

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

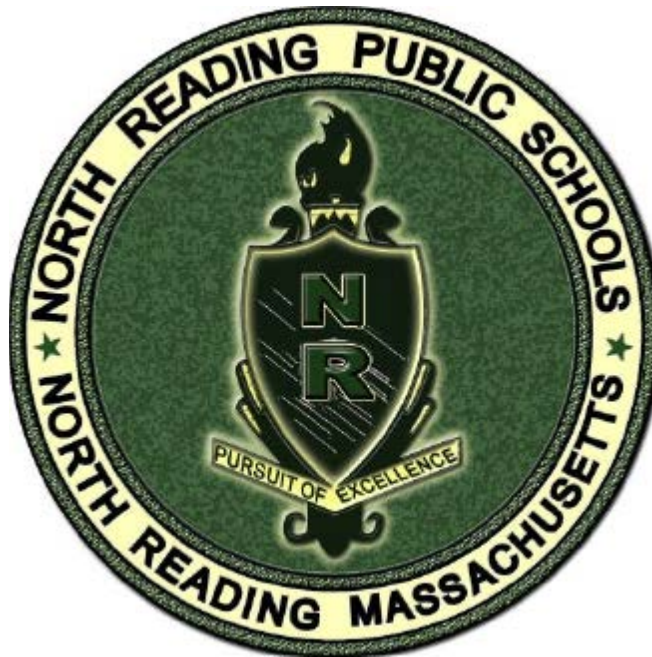


## ATHLETIC TEAM PARTICIPATION &amp; REVENUE PROJECTION 2022-2023

|                             | #<br>Students | User Fee<br>Collection | Gate<br>Receipts | Total<br>Revenue |
|-----------------------------|---------------|------------------------|------------------|------------------|
| <b><u>Fall Season</u></b>   |               |                        |                  |                  |
| 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            |
| <b>Total</b>                | <b>274</b>    | <b>112,800</b>         | <b>15,000</b>    | <b>127,800</b>   |
| <b><u>Winter Season</u></b> |               |                        |                  | -                |
| 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            |
| <b>Total</b>                | <b>271</b>    | <b>76,600</b>          | <b>3,000</b>     | <b>79,600</b>    |
| <b><u>Spring Season</u></b> |               |                        |                  |                  |
| 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           |
| <b>Total</b>                | <b>292</b>    | <b>70,600</b>          | <b>2,000</b>     | <b>72,600</b>    |
| <b>Grand Total</b>          | <b>837</b>    | <b>260,000</b>         | <b>20,000</b>    | <b>280,000</b>   |

# Section 5

## Revenue Sources & Budget Subsidies



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

### **Federal and State Grants**

Annually, when building the budget, 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 FY22, the funds were used to provide professional development opportunities, and funds payments to staff mentors for working with North Reading's new teachers. The FY23 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 FY22, 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 FY23 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 FY23 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 FY23 budget assumes the grant will fund the same position.

### **COVID-19 Emergency Relief Grants**

## REVENUE & FEES

The District HAS received several additional federal grants in FY21 and FY22 to assist with new costs related to the Covid-19 pandemic. In FY21, these included a reopening grant funded at \$225 per pupil, a ESSER I grant, and a technology essentials grants. These grants needed to be spent by June 30, 2021. In FY 22, they included a second phase of ESSER grants known as ESSER II, as well as two additional IDEA and Early childhood allotments known as the American Rescue Plan grants to specifically address learning loss. The District will receive an additional ESSER III federal relief grant in the amount of \$451,952 that it plans to use in both FY23 and FY24 to fund the same positions added in FY 22 with ESSER II funds, which include: Floater School Nurse, School Adjustment Counselors, Intervention Tutors, and Digital Learning Technicians.

### **Grant Funding Level Comparisons**

| Grant Title                 | Type       | FY 2018          | FY 2019          | FY 2020          | FY 2021          | FY 2022          |
|-----------------------------|------------|------------------|------------------|------------------|------------------|------------------|
| 140 Teacher Quality         | FED        | 34,750           | 36,964           | 35,871           | 32,588           | 32,280           |
| 240 IDEA Entitlement        | FED        | 523,584          | 536,073          | 527,358          | 550,167          | 555,282          |
| 305 Title 1                 | FED        | 60,859           | 59,599           | 69,292           | 63,544           | 63,236           |
| 305 Title IV                | FED        | 1,816            | 4,375            | 10,000           | 10,000           | 10,000           |
| 262 Early Childhood         | FED        | 15,052           | 15,598           | 15,954           | 16,050           | 16,161           |
| 274 Program Improv.         | FED        |                  |                  |                  | 17,922           |                  |
| Special Ed. Pre-K           | FED        |                  |                  |                  | 1,988            |                  |
| Early Literacy              | ST         |                  |                  | 5,433            |                  |                  |
| Digital Literacy            | ST         |                  |                  |                  | 6,040            | 31,842           |
| Earmark State Tech          | ST         |                  | 75,000           | 75,000           |                  | 40,000           |
| School Security             | ST         |                  | 175,000          |                  |                  |                  |
| SPED Circuit Breaker        | ST         | 767,269          | 1,117,669        | 1,153,339        | 1,238,143        | 1,275,504        |
| <i>*Reopening Grant</i>     | <i>FED</i> |                  |                  |                  | 521,550          |                  |
| <i>*Technology Grant</i>    | <i>FED</i> |                  |                  |                  | 137,750          |                  |
| <i>*115 Cares Act Grant</i> | <i>FED</i> |                  |                  |                  | 56,997           | 211,096          |
| <i>*252 American Rescue</i> | <i>FED</i> |                  |                  |                  |                  | 121,140          |
| <i>*264 American Rescue</i> | <i>FED</i> |                  |                  |                  |                  | 10,778           |
| <b>Total Grants</b>         |            | <b>1,403,330</b> | <b>2,020,278</b> | <b>1,892,247</b> | <b>2,679,700</b> | <b>2,367,319</b> |

\*FY 2023 budget assumes the same funding level as FY 2022 the exception of the Covid-19 pandemic grants.

### **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 of the buildings being rented including electrical, plumbing, security surveillance and HVAC services. The FY 23 budget includes a \$75,000 budgeted offset to the maintenance and grounds budget.

## REVENUE & FEES

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 and recommendations of inflationary increases are included with the FY 23 budget proposal.

### **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 2021. However, the return of in-person learning for all students and the universal free meals extended to all students in FY22 the District expects to make a modest profit in FY 22. The FY23 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 into a revolving account and helps defray the cost for the necessary buses for the optional busing program. The district currently operates 12 regular school buses daily, and collects on average \$255,000 to offset the cost of those buses through the optional busing program. The current user fee is \$400 with a family cap \$650. Contract bus cost rates accessed to the District continue to increase on an annual basis and another 3% increase will occur in fiscal year 2023. The District also offers two late buses at the Middle School three days a week. The revenue currently accounts for only 32% of the total costs of the regular transportation program, which has decreased considerably in recent years where it used to be closer to 50%.

### **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 40% of the total cost to operate the athletic program at the high school.

## REVENUE & FEES

A one-time annual fee of \$200 is also assessed per student for a variety of student clubs and activities at the high school and middle school. The revenue generated from the user fee also helps offset the costs of student club advisor stipends, which are paid on a salary schedule as part of the contractual teacher's agreement. All fees collected are generally expended during the fiscal year in which they are assessed. Currently, revenue collected provides an annual \$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 FY21 end-of-year balances.

| Revolving Account Description | FY 21<br>Carry Over | FY 22<br>Estimated<br>Revenue | FY 22<br>Estimated<br>Expenses | FY 22<br>Estimated Year<br>End Balance |
|-------------------------------|---------------------|-------------------------------|--------------------------------|--|
| 1501 Athletic Account         | 75,957              | 250,000                       | 300,000                        | 25,957                                 |
| 1502 Facility Use Account     | 81,216              | 100,000                       | 125,000                        | 56,216                                 |
| 1503 Adult Educ. Account      | 1,584               | 0                             | 0                              | 1,584                                  |
| 1504 Recovery Lost Book       | 55,000              | 5,000                         | 10,000                         | 50,000                                 |
| 1506 Batchelder After School  | 23,276              | 5,000                         | 10,000                         | 18,276                                 |
| 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   | 48,878              | 50,000                        | 65,000                         | 33,878                                 |
| 1511 Pre-School Revolving     | 71,210              | 130,000                       | 145,000                        | 56,210                                 |
| 1512 Before School Account    | 131,119             | 50,000                        | 75,000                         | 106,119                                |
| 1514 Transportation Account   | 355,000             | 250,000                       | 385,000                        | 220,000                                |
| 1515 Full Day Kindergarten    | 275,000             | 475,000                       | 450,000                        | 300,000                                |
| 1516 School Lunch Account     | 201,000             | 600,000                       | 600,000                        | 201,000                                |
| 1517 Elem. Performing Arts    | 13,799              | 0                             | 0                              | 13,799                                 |
| 1525 MS Performing Arts       | 15,109              | 10,000                        | 13,000                         | 12,109                                 |
| 1526 HS Performing Arts       | 58,276              | 75,000                        | 90,000                         | 43,276                                 |

## 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 20  | FY 21  | FY 22  | FY 23  | Per   |
|------------------------------------|--------|--|--|--|--|-------|
| <b>Athletics</b>                   | 9 – 12 | \$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap | \$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap | \$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap | \$400 1 <sup>st</sup> Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap | Sport |
| <b>Transportation</b>              | 1 – 12 | \$400/child, \$650 family max After 8/15 \$450/child, \$700 family max                         | \$400/child , \$650 family max After 8/15 No Late Fee  | \$400/child, \$650 family max After 6/1 \$425/child, \$675 family max                          | \$400/child, \$650 family max After 6/1 \$425/child, \$675 family max                          | Year  |
| <b>Extra-Curricular</b>            | 6 – 12 | \$200  | \$200  | \$200  | \$200  | Year  |
| <b>Performing Arts</b>             | 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  |
| <b>Before School</b>               | 1-5    | \$20-85  | \$25-\$100   | \$25-\$100   | \$25-\$100   | Month |
| <b><u>School Lunch</u></b>         |        |  |  |  |  |       |
| <b>Elementary</b>                  | K-5    | \$2.75   | Free   | Free   | TBD  | Lunch |
| <b>Middle School</b>               | 6-8    | \$3.00   | Free   | Free   | TBD  | Lunch |
| <b>High School</b>                 | 9- 12  | \$3.00   | Free   | Free   | TBD  | Lunch |
| <b>Milk</b>                        | K -12  | .60  | .60  | .60  | .60  | Day   |
| <b><u>TUITION</u></b>              |        |  |  |  |  |       |
| <b>Preschool Full Day/Half Day</b> | Pre-K  | \$6,000 \$3,000  | \$6,000 \$3,000  | \$6,000 \$3,000  | \$6,000 \$3,000  | Year  |
| <b>Full Day Kindergarten</b>       | K      | \$4,250  | \$4,250  | \$3,500  | \$3,000  | Year  |

## REVENUE & FEES

| <b>Program</b>                   | <b>Grades</b> | <b>FY 20<br/>Revenue</b> | <b>FY 21<br/>Revenue</b> | <b>FY 22<br/>Offset</b> | <b>FY 23<br/>Proposed<br/>Offset</b> |
|----------------------------------|---------------|--------------------------|--------------------------|-------------------------|--------------------------------------|
| <b>Athletics</b>                 | 9 – 12        | \$241,566                | \$215,630                | \$300,000               | \$300,000                            |
| <b>Transportation</b>            | 1 – 12        | \$284,710                | \$152,655                | \$345,000               | \$375,000                            |
| <b>Extra-<br/>Curricular</b>     | 6 – 12        | \$67,900                 | \$68,000                 | \$70,000                | \$70,000                             |
| <b>Performing<br/>Arts</b>       | 6-12          | \$16,425                 | \$14,725                 | \$15,500                | \$15,500                             |
| <b>Before School</b>             | 1-5           | Break Even               | Break Even               | Break Even              | Break Even                           |
| <b>School Lunch</b>              | All           | Break Even               | Break Even               | Break Even              | Break Even                           |
| <b>TUITIONS</b>                  |               |                          |                          |                         |                                      |
| <b>Preschool<br/>Full Day</b>    | Pre-K         | \$134,837.50             | \$92,425                 | \$140,000               | \$140,000                            |
| <b>Full Day<br/>Kindergarten</b> | K             | \$507,275                | \$369,050                | \$450,000               | \$450,000                            |



## REVENUE & FEES

Below is a schedule of the proposed rental fees charged by the school department to outside groups for the use of school facilities for the 2022-23 school year.

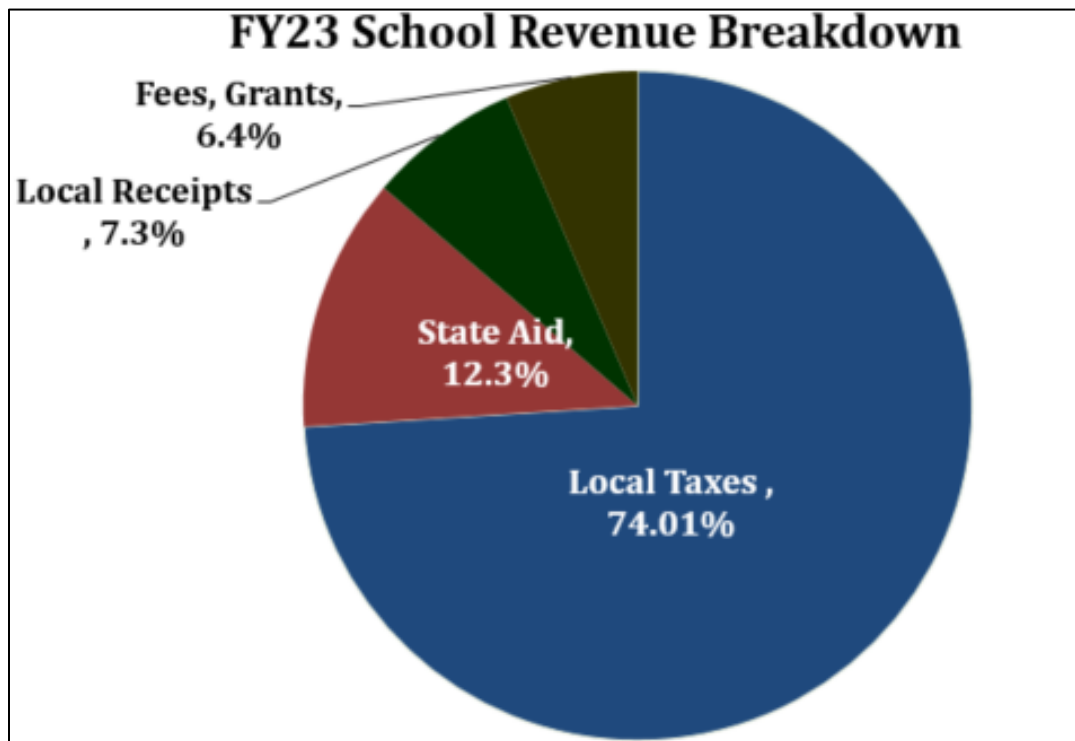
| Location                                 | North Reading<br>N-Profit<br>(Per Hour) | North Reading<br>F-Profit Non-<br>North Reading<br>N-Profit (Per Hour) | Non-North Reading<br>F-Profit<br>(Per Hour) |
|--|---|--|---|
|  | <i>No Minimum</i>                       | <i>2-Hr. Minimum</i>   | <i>2-Hr. Minimum</i>                        |
| <b>PERFORMING ARTS CENTER</b>            |   |  |   |
| <b>Middle School / High School</b>       |   |  |   |
| Performance                              | \$150                                   | \$200  | \$250                                       |
| Rehearsal                                | \$30                                    | \$60   | \$110                                       |
| Meeting                                  | \$30                                    | \$60   | \$110                                       |
| Use Lighting/Sound Systems               | \$60                                    | \$110  | \$110                                       |
| Use of Marley Flooring (Flat Fee)        | \$300                                   | \$300  | \$300                                       |
| <b>GYMNASIUMS</b>                        |   |  |   |
| MS/HS Competition Court (Main Floor)     | \$60                                    | \$85   | \$110                                       |
| MS / HS (Each Half)                      | \$20                                    | \$35   | \$50  |
| MS / HS Auxiliary Gym (New)              | \$20                                    | \$35   | \$50  |
| Elementary                               | \$15                                    | \$20   | \$25  |
| MS/HS Locker Rooms                       | \$10                                    | \$15   | \$20  |
| <b>CAFETERIAS</b>                        |   |  |   |
| Middle School / High School              | \$30                                    | \$60   | \$110                                       |
| Elementary                               | \$20                                    | \$25   | \$30  |
| <b>LIBRARY / MEDIA CENTERS</b>           |   |  |   |
| Middle School / High School              | \$30                                    | \$50   | \$100                                       |
| Elementary                               | \$25                                    | \$40   | \$50  |
| <b>COMPUTER LABS</b>                     |   |  |   |
| Middle School / High School              | \$40                                    | \$50   | \$60  |
| <b>CLASSROOMS</b>                        |   |  |   |
| Middle School / High School              | \$25                                    | \$45   | \$55  |
| Elementary                               | \$20                                    | \$25   | \$30  |
| <b>MULTI-PURPOSE / SPECIALTY ROOMS</b>   |   |  |   |
| MS / HS Distance Learning Lab            | \$50                                    | \$60   | \$75  |
| MS / HS Music Room                       | \$25                                    | \$30   | \$45  |
| MS / HS Band Room                        | \$25                                    | \$30   | \$45  |
| MS / HS Art Room (2D)                    | \$40                                    | \$45   | \$50  |
| MS / HS Art Room (3D)                    | \$50                                    | \$60   | \$65  |
| MS / HS Main Street                      | \$25                                    | \$35   | \$50  |
| <b>OTHER CHARGES</b>                     |   |  |   |
| Custodial (3 hour minimum)               | \$45                                    | \$45   | \$45  |
| Cafeteria Staff                          | \$22                                    | \$22   | \$22  |
| Stage Hand                               | \$15                                    | \$15   | \$15  |
| Technician (Basis Set-Up)                | \$25                                    | \$25   | \$25  |
| Technical Specialists (Operate AV/Audio) | \$50                                    | \$50   | \$50  |

## REVENUE & FEES

### Revenue All Sources

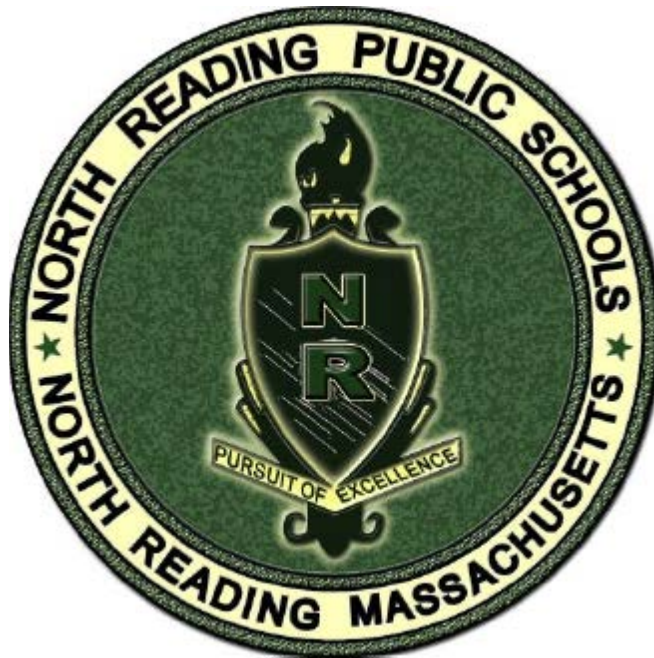
North Reading Town Administration and elected officials work closely with the North Reading School Administration and School Committee throughout the budget process to identify the available funds for both Town and School operating budgets. Like many other towns in the area, the majority of North Reading's 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 2023 is very fluid and changes throughout the budget process and is not expected to be finalized until April or May for fiscal year 2023.

| Revenue Source                     | FY 21 Budget      | FY 22 Budget      | FY 23 Budget      | Difference       | %            |
|------------------------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Local Taxes                        | 37,015,887        | 38,479,451        | 39,659,765        | 1,180,313        | 3.1%         |
| State Aid                          | 6,431,617         | 6,507,231         | 6,576,164         | 68,933           | 1.1%         |
| Local Receipts                     | 2,129,452         | 2,750,150         | 2,906,260         | 156,109          | 5.7%         |
| Other Financing Sources            | 1,365,724         | 1,133,761         | 1,032,687         | (101,073)        | -8.9%        |
| Revenue Adj. (One-Time)            | (271,643)         | 95,750            | 235,000           | 139,250          | 145.4%       |
| Fixed Costs                        | (14,077,820)      | (14,689,679)      | (14,700,546)      | (10,867)         | 0.1%         |
| <b>Total General Fund</b>          | <b>32,593,217</b> | <b>34,276,665</b> | <b>35,709,330</b> | <b>1,432,665</b> | <b>4.2%</b>  |
| <b>Revolving and Special Funds</b> |                   |                   |                   |                  |              |
| Federal Grants                     | 490,000           | 696,000           | 704,000           | 8,000            | 1.1%         |
| State Grants/Programs              | 1,150,000         | 1,238,143         | 1,275,500         | 37,357           | 3.0%         |
| Revolving and special funds        | 1,565,500         | 1,420,500         | 1,460,500         | 40,000           | 2.8%         |
| <b>Revenue Other Sources</b>       | <b>3,205,500</b>  | <b>3,354,643</b>  | <b>3,440,000</b>  | <b>85,357</b>    | <b>2.5%</b>  |
|                                    |                   |                   |                   |                  |              |
| <b>Total Available Funds:</b>      | <b>35,798,717</b> | <b>37,631,308</b> | <b>39,149,330</b> | <b>1,518,022</b> | <b>4.03%</b> |



# Section 6

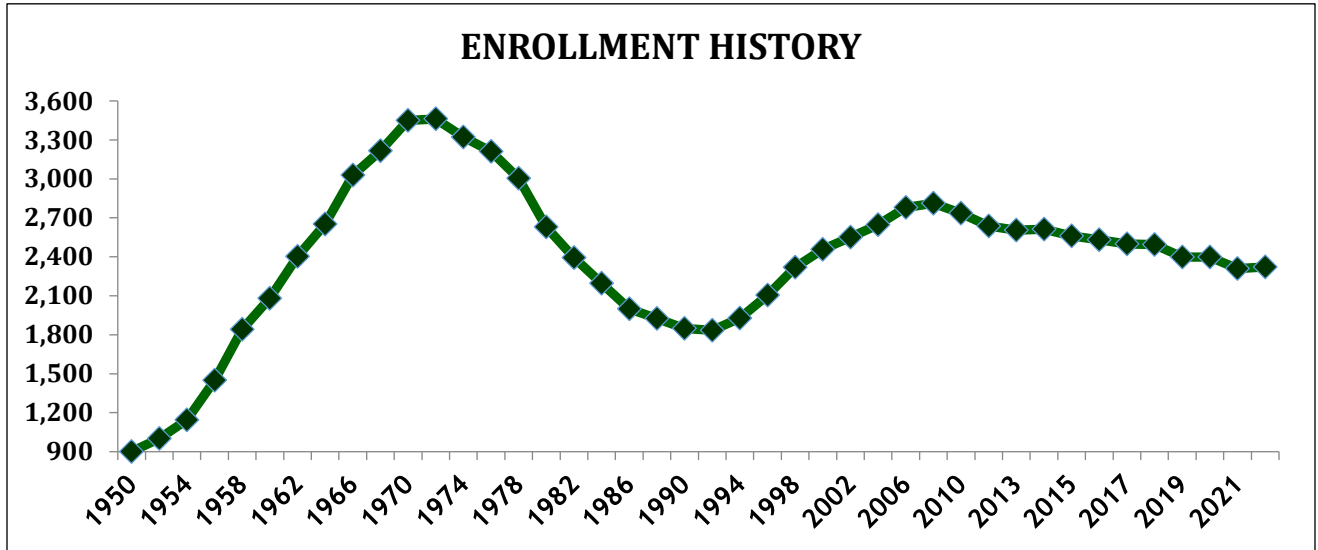
## Performance & Student Achievement Data



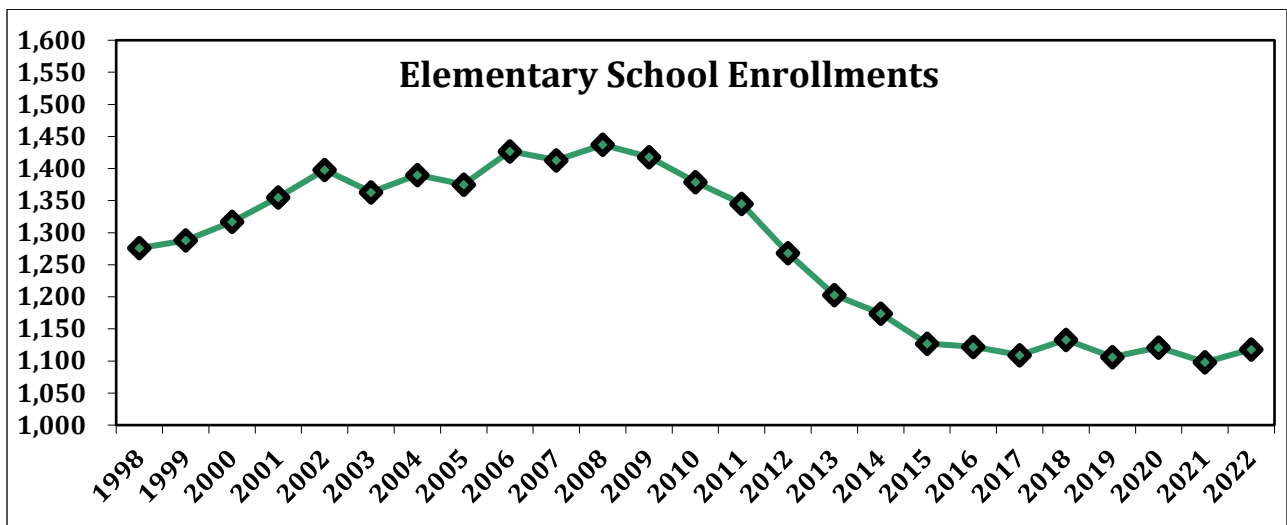
## North Reading Public Schools Performance Trends and Analysis

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 2021-2022 school year is used.

### Enrollment

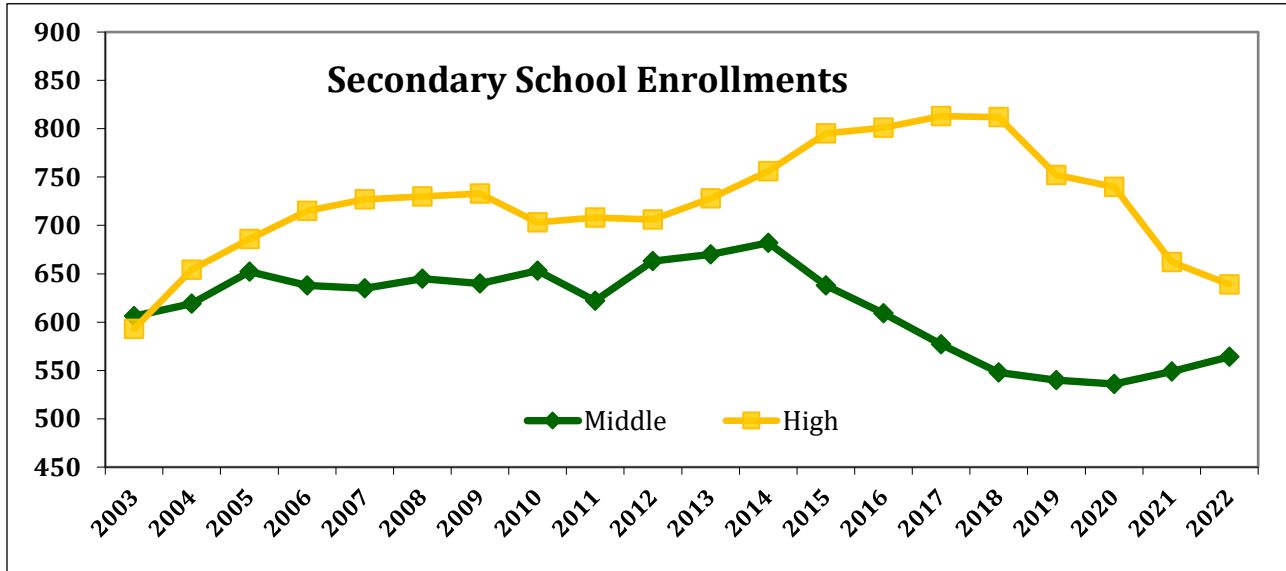


North Reading's total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960's saw the numbers rise to 3,217. In the 1970's enrollment grew as high as 3,461. Then in the 1980's enrollment decreased to 1,926 only to rise again during the 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 2,321.

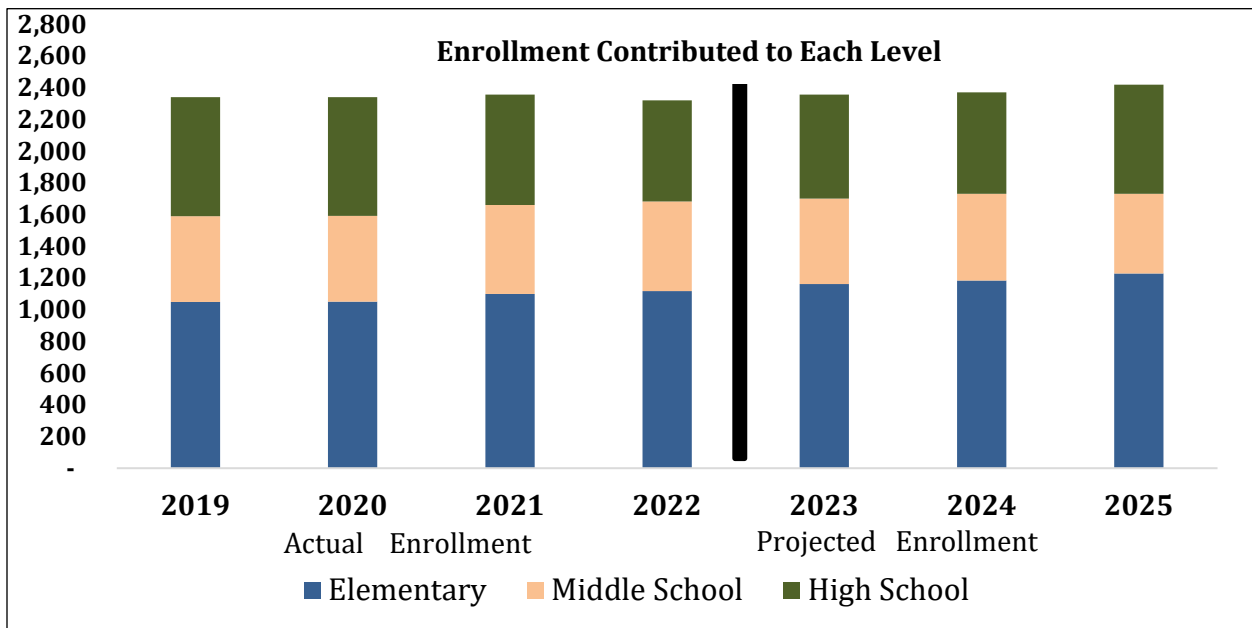


## PERFORMANCE TRENDS AND ANALYSIS

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. However, recent data is showing signs that this trend is changing and enrollment will begin to experience a moderate increase. Currently, elementary student enrollment stands at 1,118 including preschool students, which is an increase from last year.

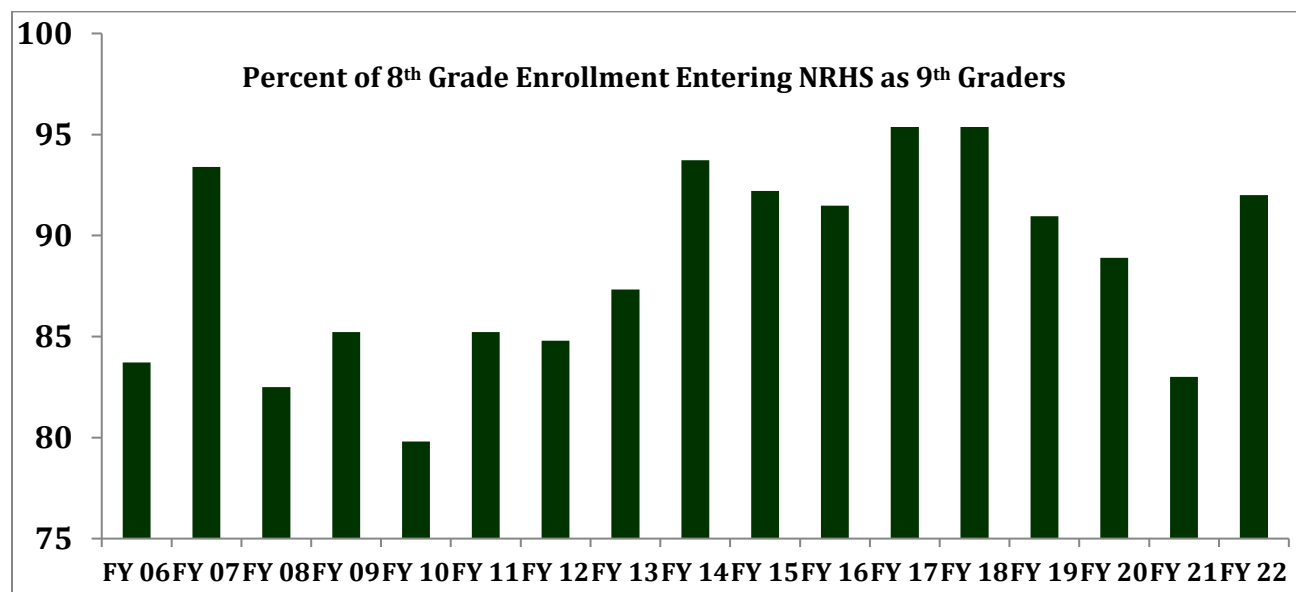


North Reading's total Middle School student peaked in 2014 at 682 and has been on a decline over the past five years but experience a moderate increase this year. Enrollment is expected to remain steady over the next three year. The high school student enrollment rose steadily and peaked in 2018 at 813 students and has been on a steady decrease since 2018. Enrollment is anticipated to remain stable over the next three years with the Middle School leveling out at about 555 students and the High School at 675 students.



## PERFORMANCE TRENDS AND ANALYSIS

As the projections indicate above, the biggest enrollment shifts will take place at the Elementary and high school level over the next five years. The elementary and high school will experience a moderate increase in enrollment, with the high school trending back-up towards 680 students and the elementary level increasing by as much as 100 students over the next three years as the real estate boom and development in the community bring a return of in-migration of school age children to North Reading.

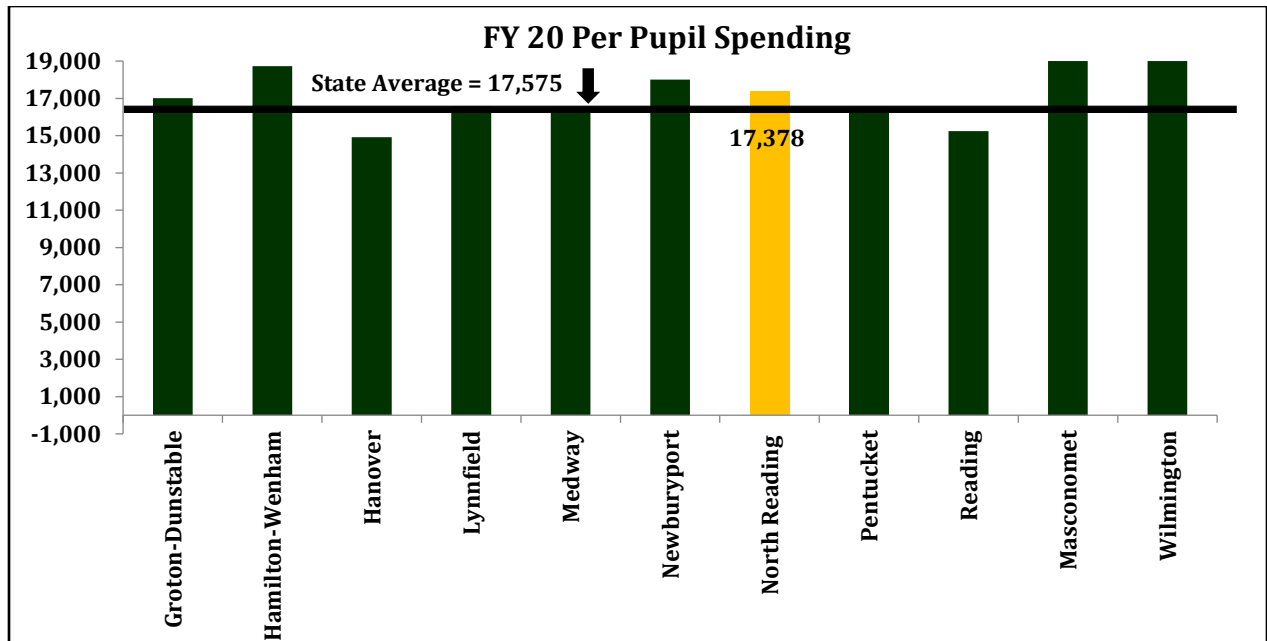


In the ten year span between 2003 to 2013, on average 86% of North Reading 8<sup>th</sup> graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013, when the new high school opened almost 94% of 8<sup>th</sup> graders chose to attend the high school. Over the past three years from October 2016 to October 2018 the average percent of 8<sup>th</sup> graders moving on to the high school has been 95.1%. This past fall in 2021, the percent of 8<sup>th</sup> graders is 92%.

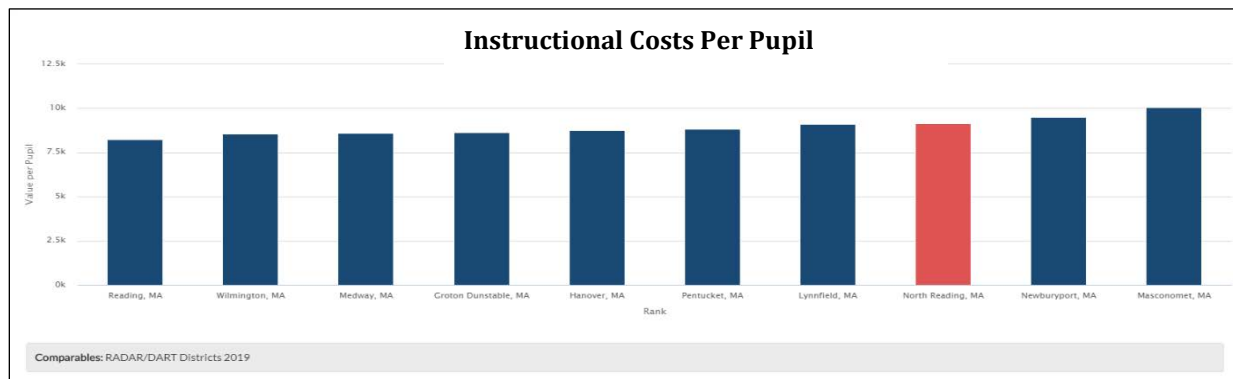
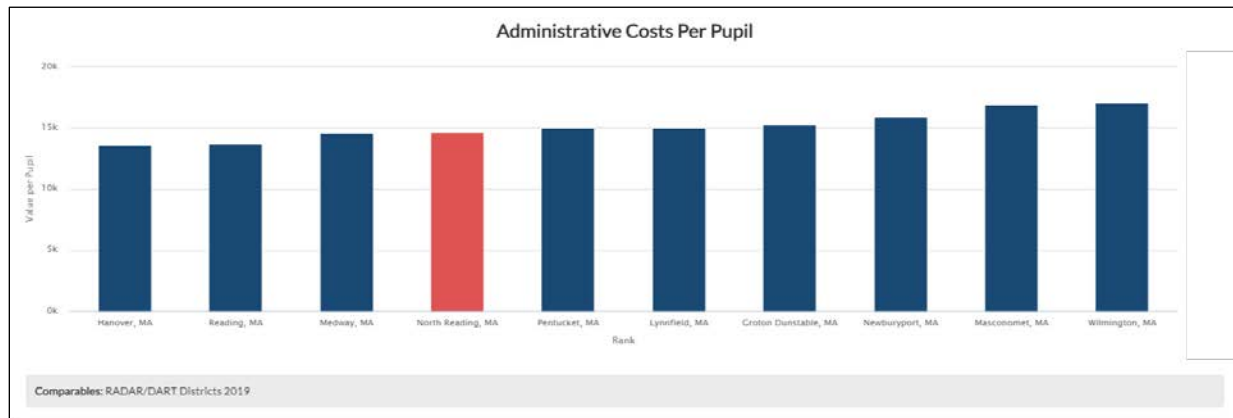
### **Finance -Per pupil spending**

**“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 median 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 1.5% lower than the state's average. In 2020, North Reading was just below the state average in per pupil spending at \$17,378.

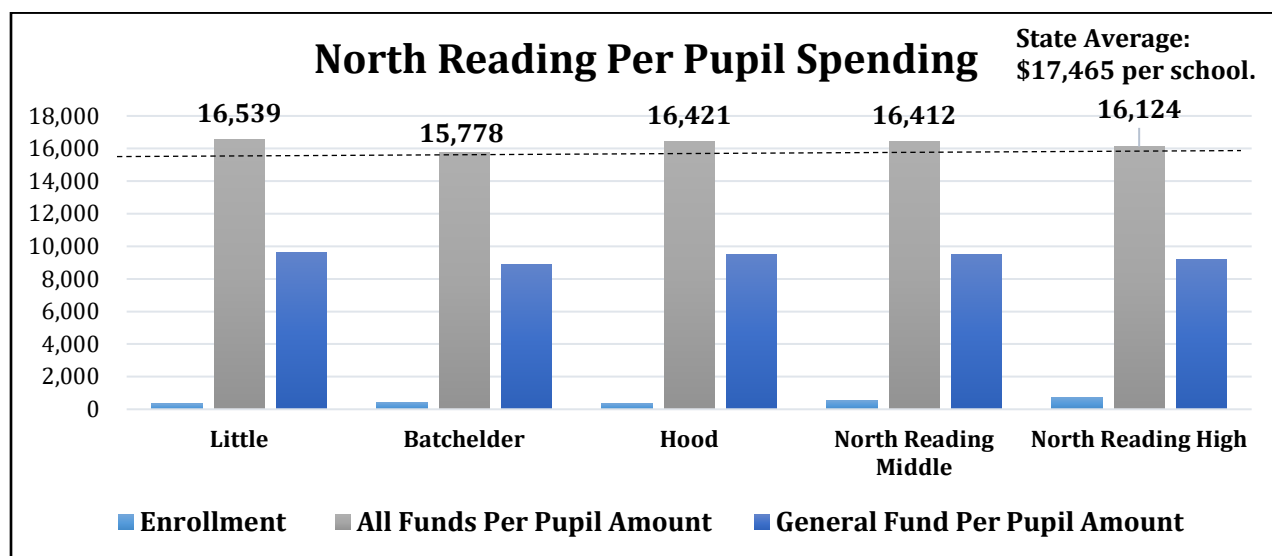




## PERFORMANCE TRENDS AND ANALYSIS

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.

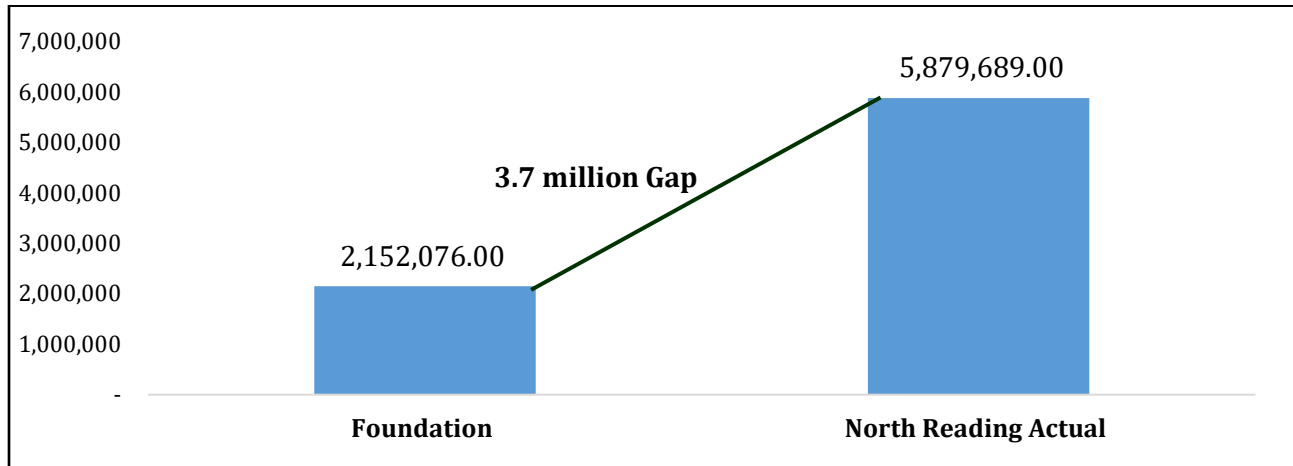


### Foundation Budget Gap

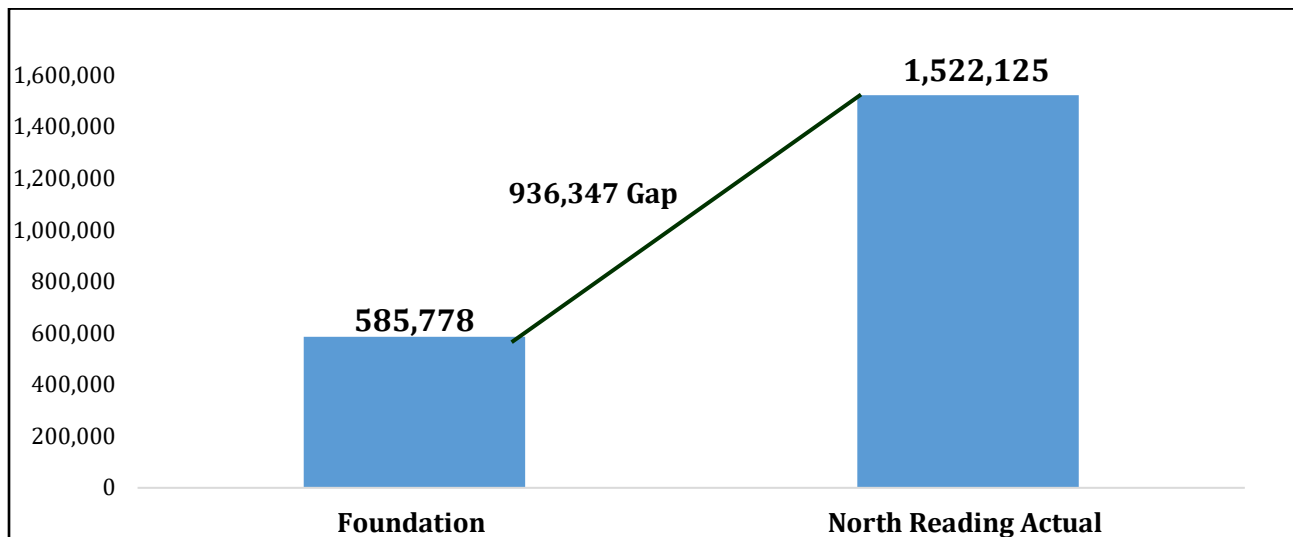
The Education Reform Act of 1993 established the foundation budget to ensure adequate funding for all students in Massachusetts. Since then, some of the assumptions contained in the formula for calculating the foundation budget have become outdated. In particular, the actual costs of health insurance 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.

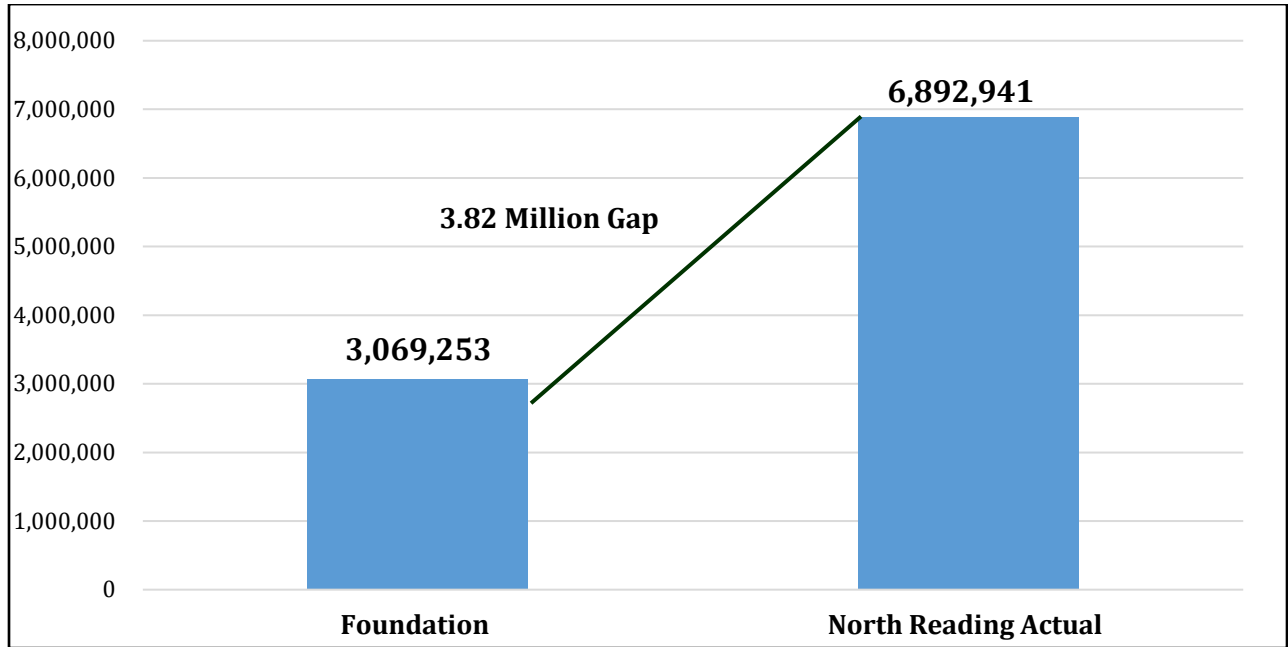


North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at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

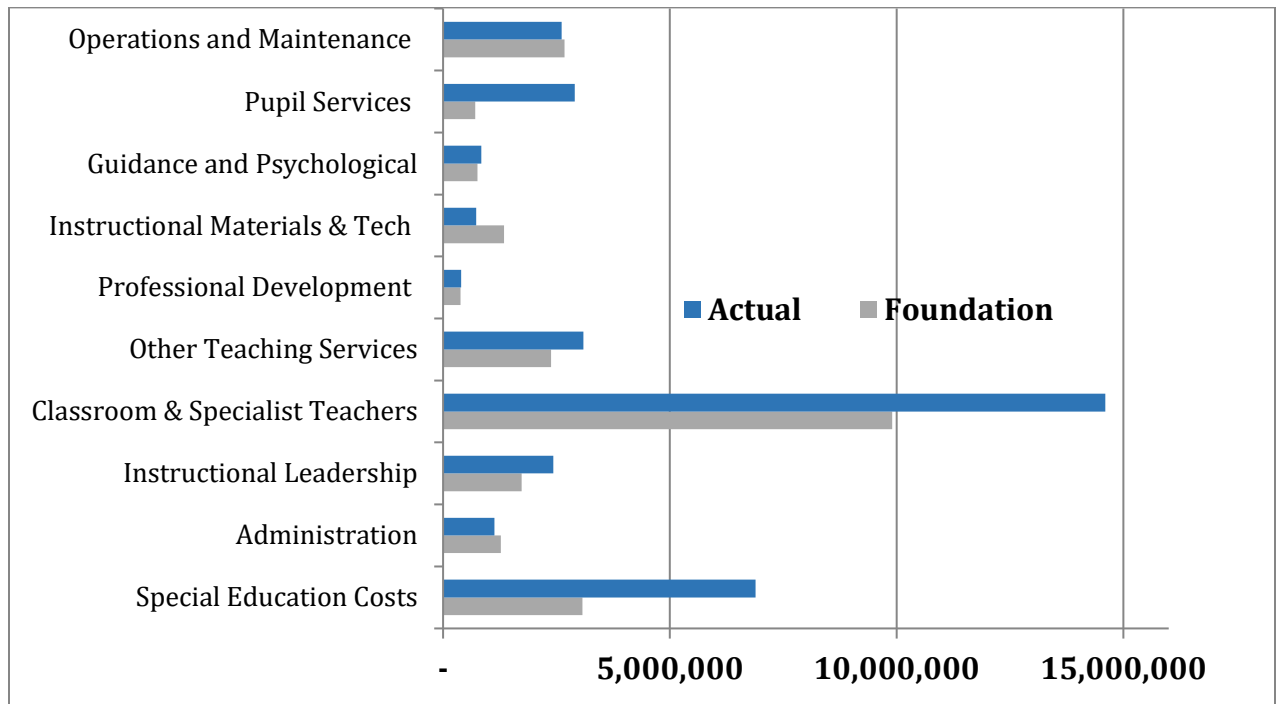


North Reading's current foundation budget gap for out-of-district tuitions is \$936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the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

## PERFORMANCE TRENDS AND ANALYSIS



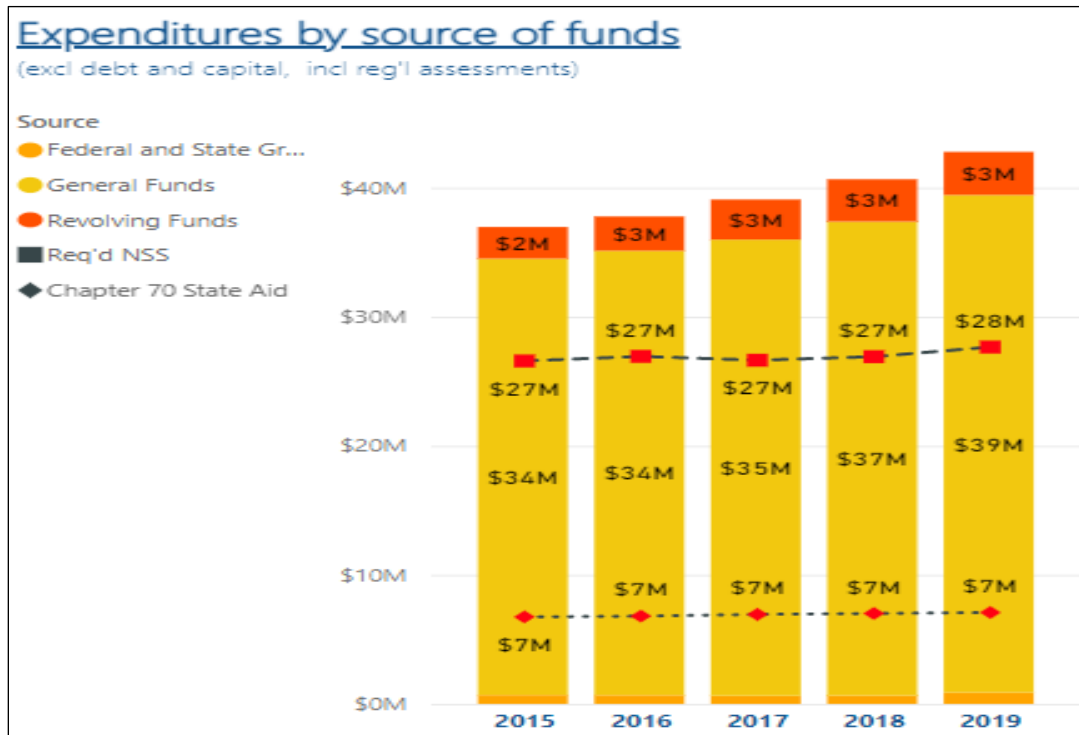
North Reading's actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission's findings that the existing formula significantly under estimates actual in and out district special education costs.



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

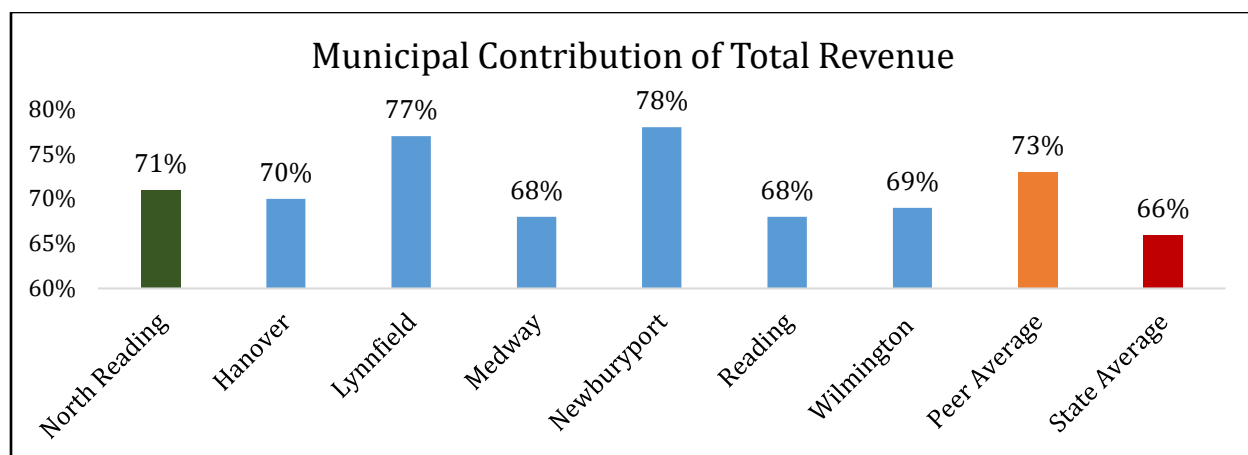
## PERFORMANCE TRENDS AND ANALYSIS

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.

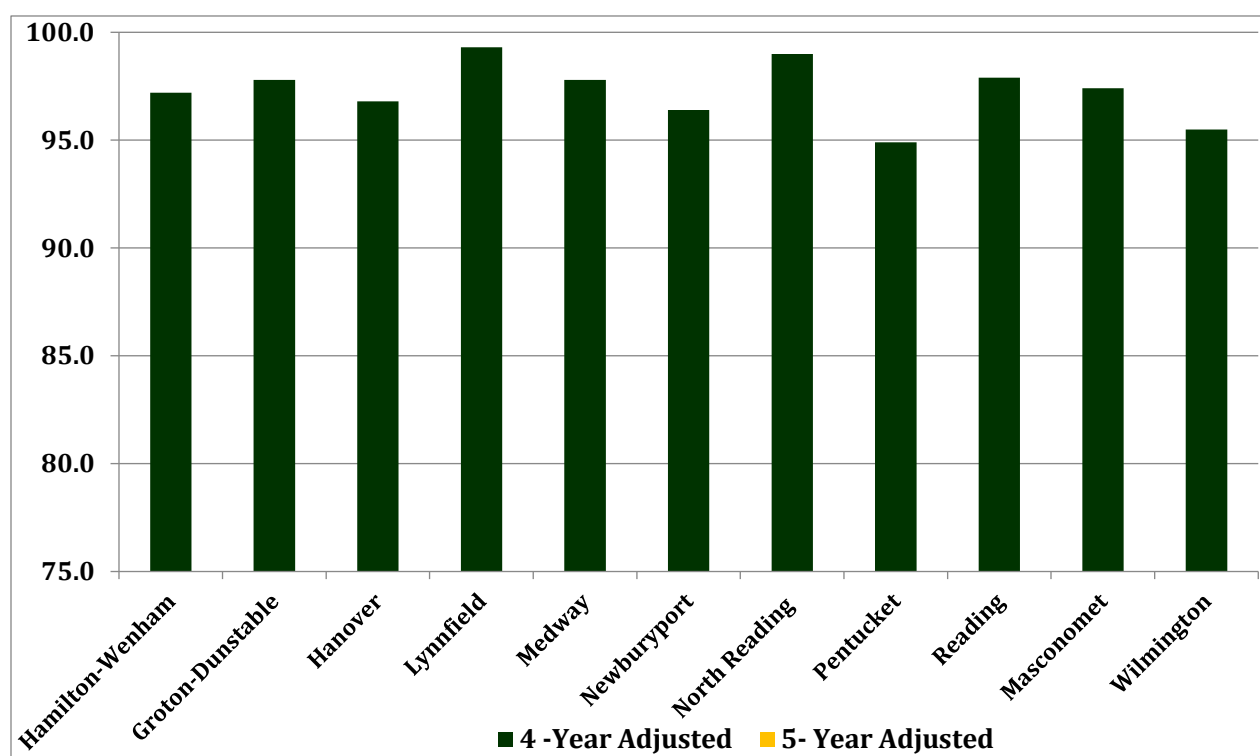


The majority of the School Department's funding comes from the general fund, which are funds appropriated at Town Meeting and revenue generated from local property taxes, (71%). The amount is very similar to North Reading's peer district and to other communities across the state who predominately rely 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.

## PERFORMANCE TRENDS AND ANALYSIS

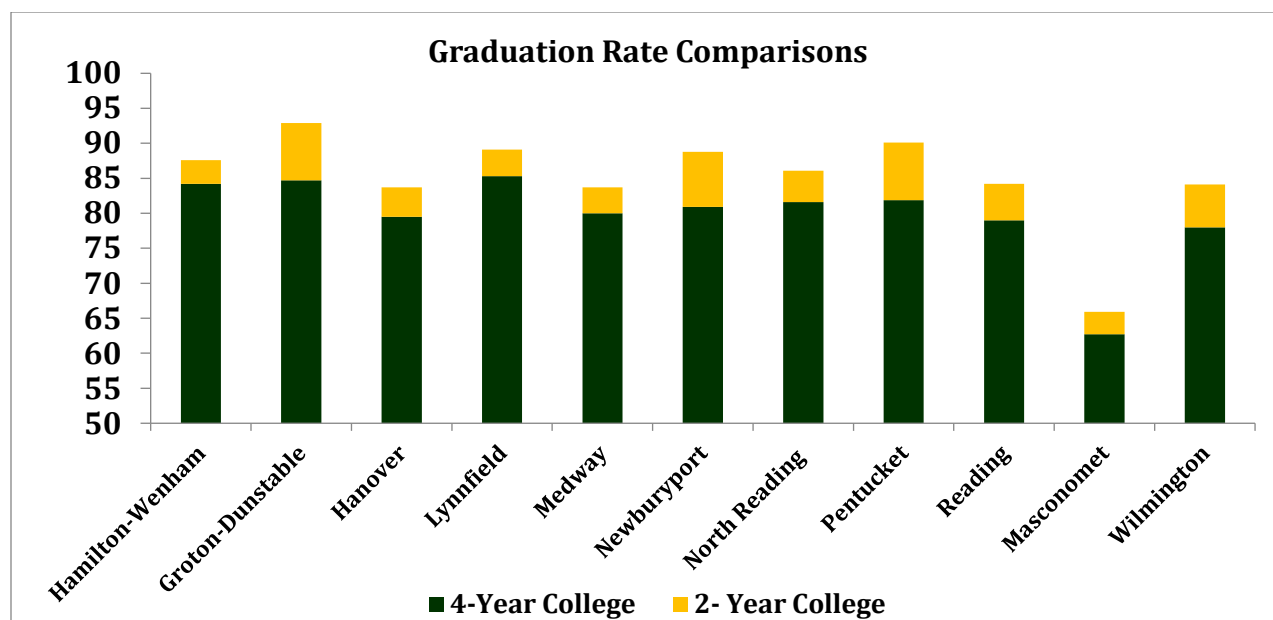


### Graduation-Rates and Plans



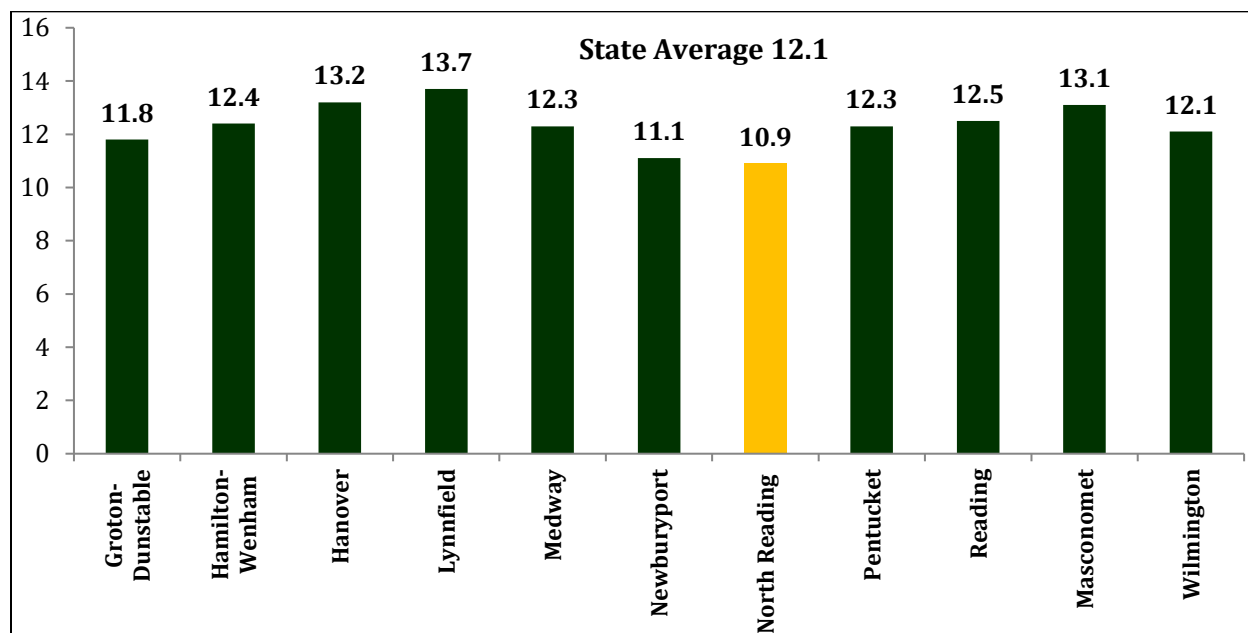
North Reading's adjusted graduation rates are similar to other peer districts, where few students "drop out" of school. North Reading graduates over 99% of its students, which is significantly higher than the state average rate of 89%.

## PERFORMANCE TRENDS AND ANALYSIS



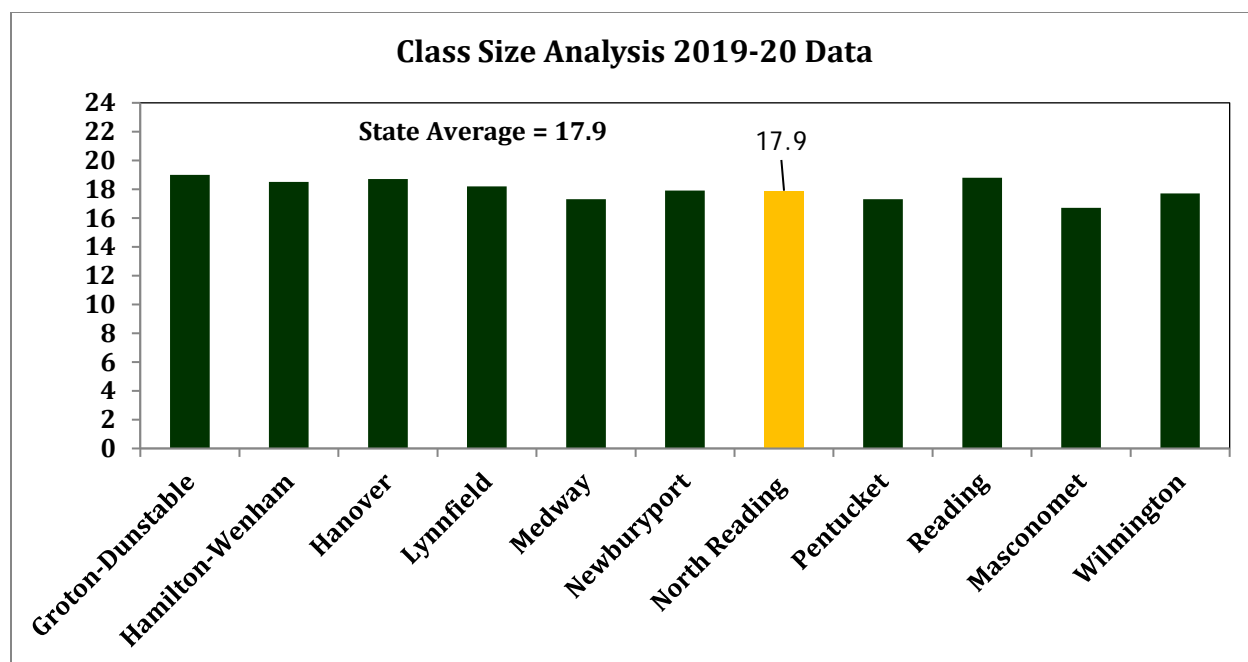
Many peer high schools also send 85%+ of graduates to college. North Reading's college attendance rates fall within the median of this peer group at 84% of graduating students attending either a 4-year or 2-year college. This rate is significantly above the state average of 74%.

### Student: Teacher Ratio & Class Size

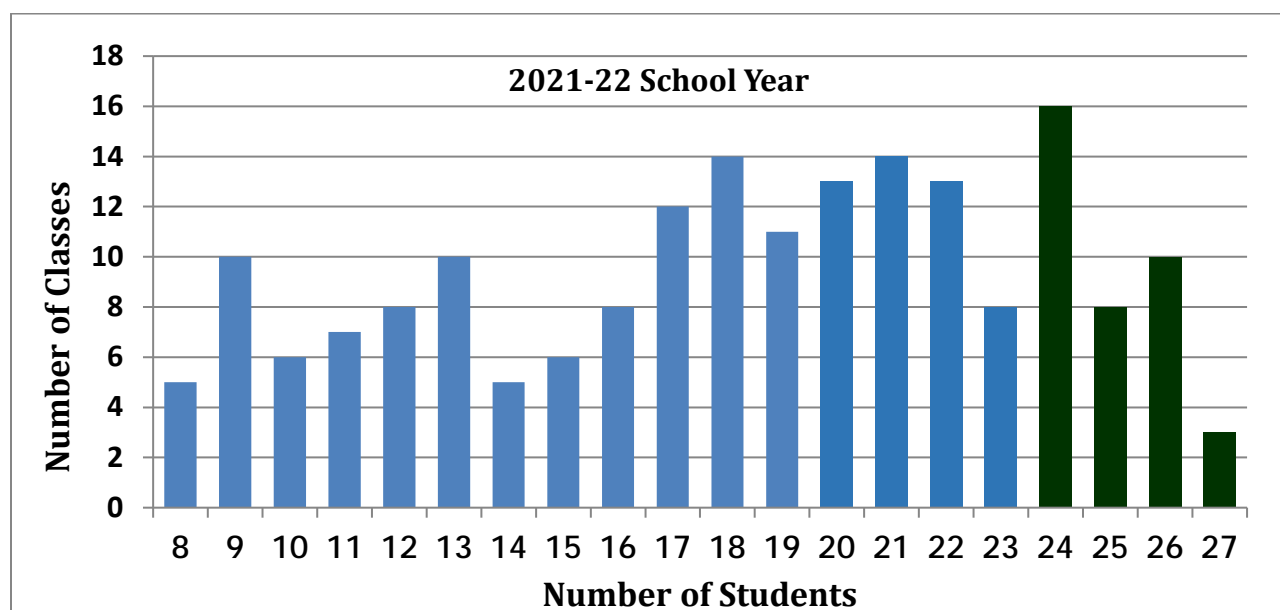


North Reading's student teacher ratio of 10.9 in FY 21 falls well below the average of its peer schools at 12.3, and well below the state average ratio, which is also 12.1.

## PERFORMANCE TRENDS AND ANALYSIS



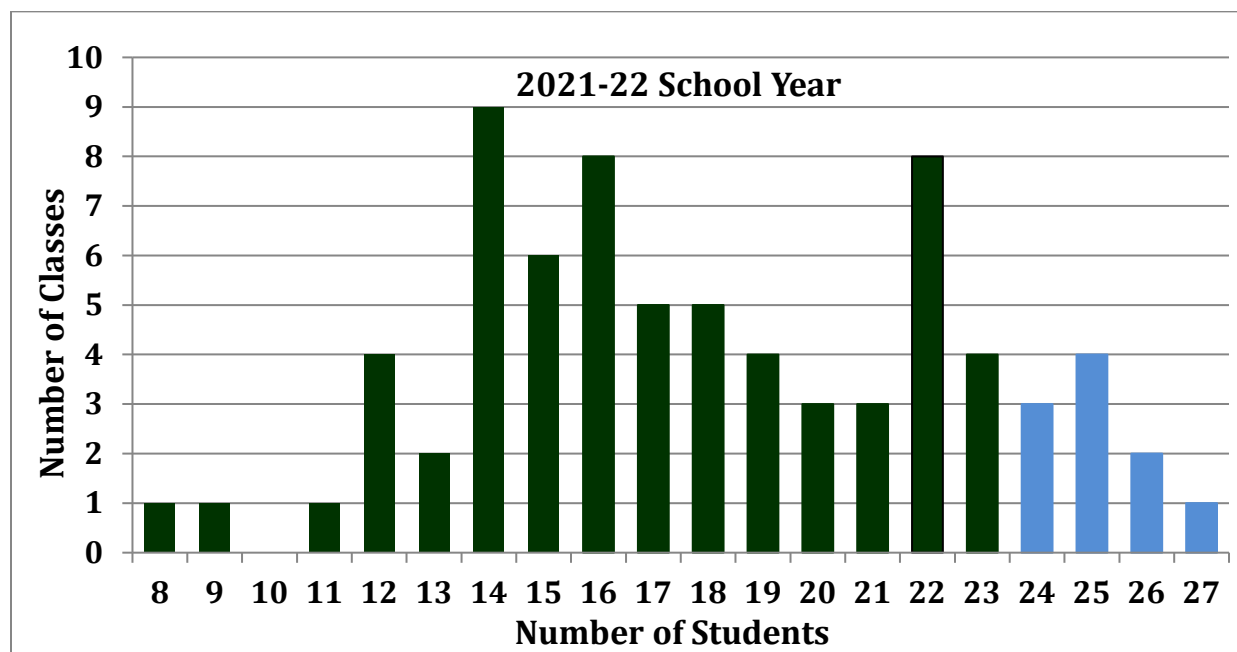
North Reading ranks among the median in average class sizes (at all levels) of its peer communities of 17.9, and is equal to the state average of 17.9. North Reading has made progress of reducing this ratio over the last four fiscal years. North Reading's average class size in FY 14 was 20.9 and in FY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



Today, only 37 classes in core academic subjects including elective courses have class sizes of 24 or more students and only 8 of those classes are non-elective classes. This represents 19% of classes at the high school, down from 61 classes and 23% from last school year. 1.5% or 3 classes currently have 27 or more students; this is down from 5% last school year. The

## PERFORMANCE TRENDS AND ANALYSIS

average class size for these courses is 18 and the median size is 19. These are ideal class size for teaching and learning.



Today, 10 classes in advanced placement and honors course have class sizes of 24 or more students. Only 1 of those classes has 27 or more students. This represents only 15% of advanced placement and honors classes having 24 or more students, down from 18% last school year. The average class size in these courses is 17.5, which is ideal for teaching and learning.

### MCAS: Legacy and Next-Generation

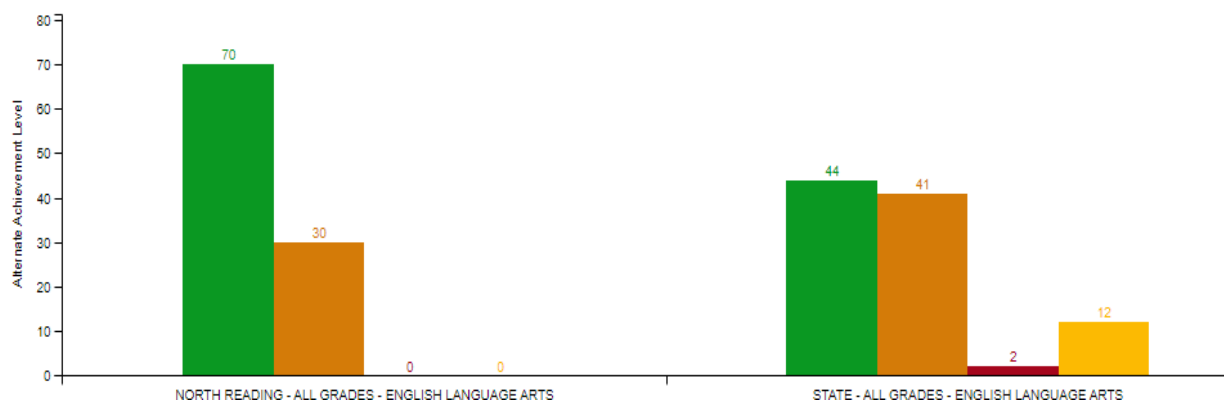
In 2021, All North Reading students performed well above the state average on the English Language Arts and Mathematics MCAS exam once again.

MCAS Alternate Assessment 2021

Percent of Students at Each Alternate Achievement Level for North Reading

Data Last Updated on November 04, 2021.

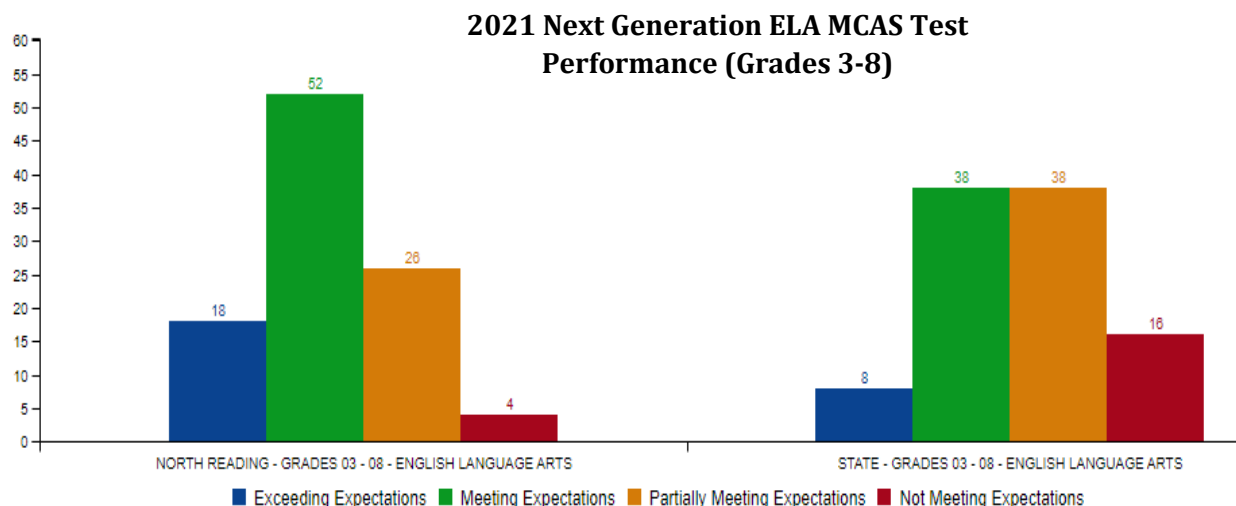
[More about the data](#)



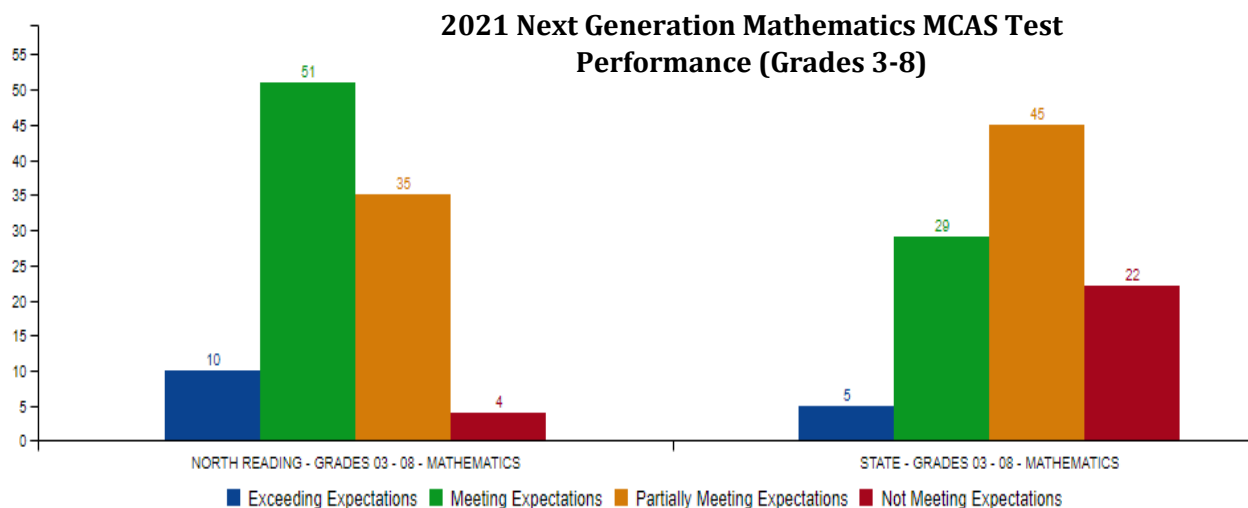


## PERFORMANCE TRENDS AND ANALYSIS

On the next generation English language arts 2021 MCAS test, seventy-five (70) percent of North Reading students in grades 3 through 8, exceeded or met expectations compared to only forty-six (46) percent when compared to the state.

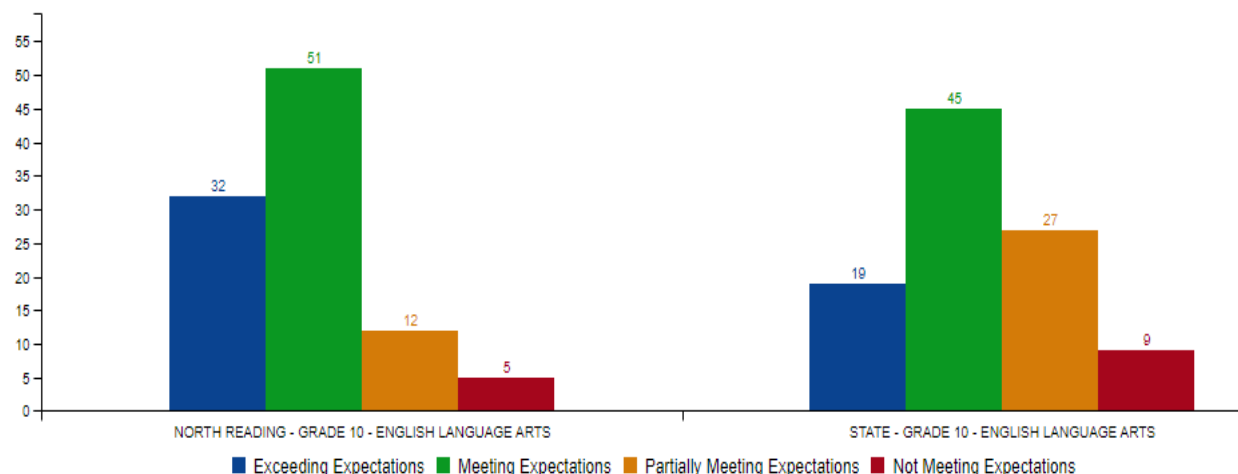


A similar result can be stated for Mathematics as for ELA. Sixty-One (61) percent of North Reading students in grades 3 through 8 exceeded or met expectations compared to only thirty-four (34) percent when compared to the state.

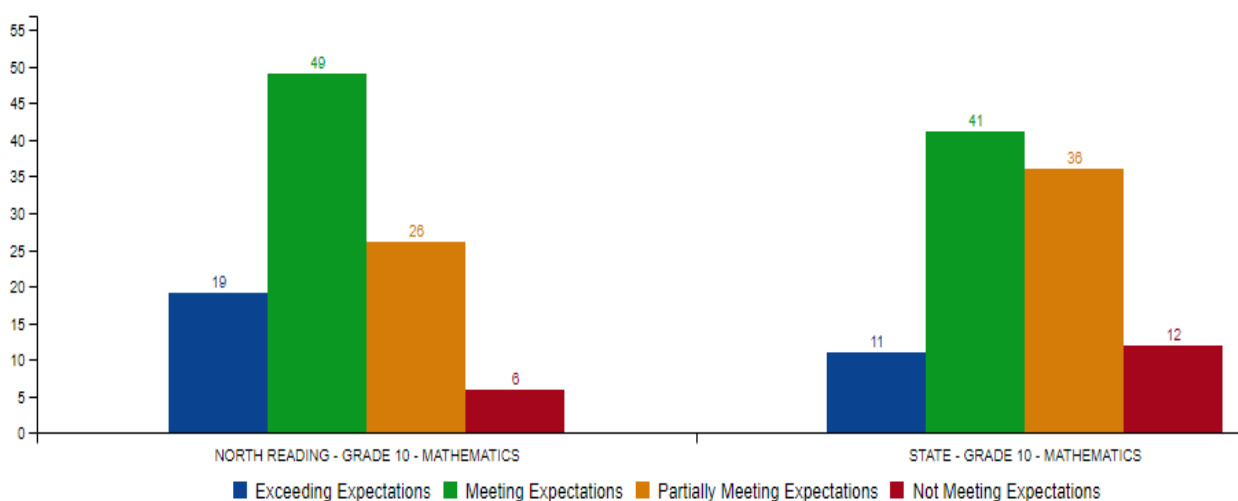


## PERFORMANCE TRENDS AND ANALYSIS

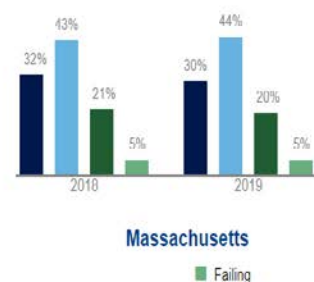
North Reading high school students have consistently performed well on the ELA MCAS exam. In 2021, 83% of North Reading students scored met or exceeded expectations, which is greater than the state average of 64%.



North Reading high school students have consistently performed well on the Math MCAS exam. In 2021, 68% of North Reading students met or exceeded expectations, which is greater than the state average of 52%.



### MCAS Science and Technology Exam (Grade 10)

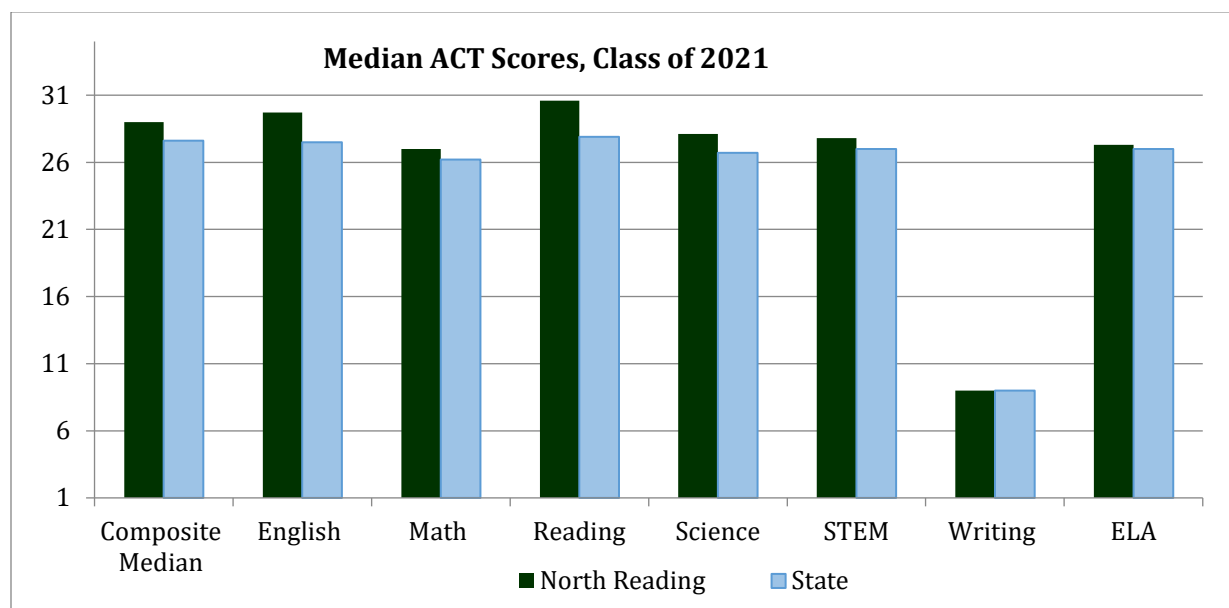


## PERFORMANCE TRENDS AND ANALYSIS

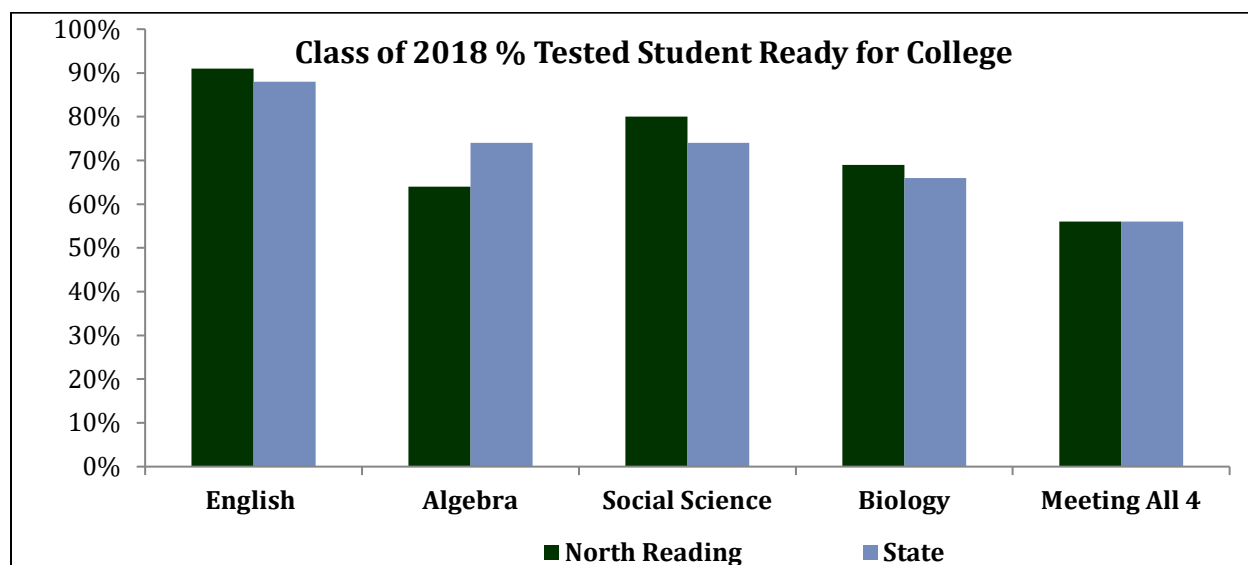
North Reading high school students have consistently performed well on the Science and Technology MCAS exam. In 2019, 89% of North Reading students scored proficient or higher, which is greater than the state average of 74%.

### 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.

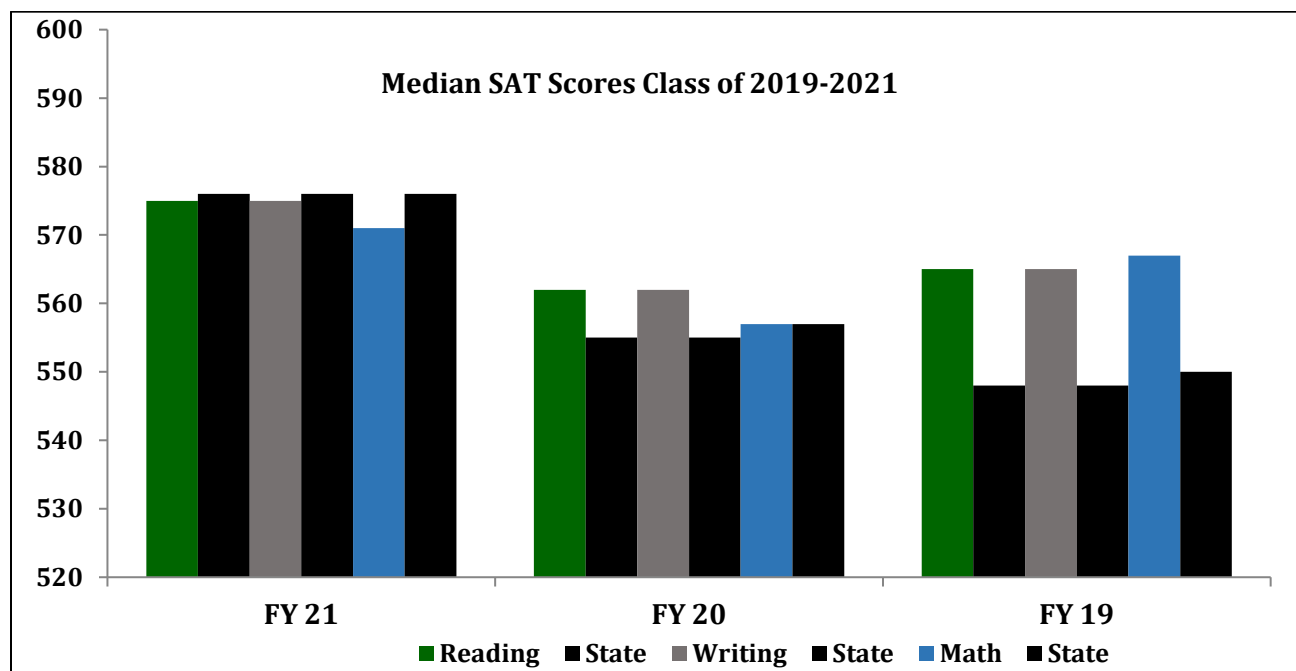


Median ACT scores for North Reading have consistently been strong and above the state average. In 2021, North Reading scored above the state average in every subject area, and Massachusetts scores were the highest in the nation. The percent of North Reading students taking the ACT test has also steadily increased. For Example, since 2012, the percent of students taking the ACT has increased by 52% from 33 to 77 in 2018.

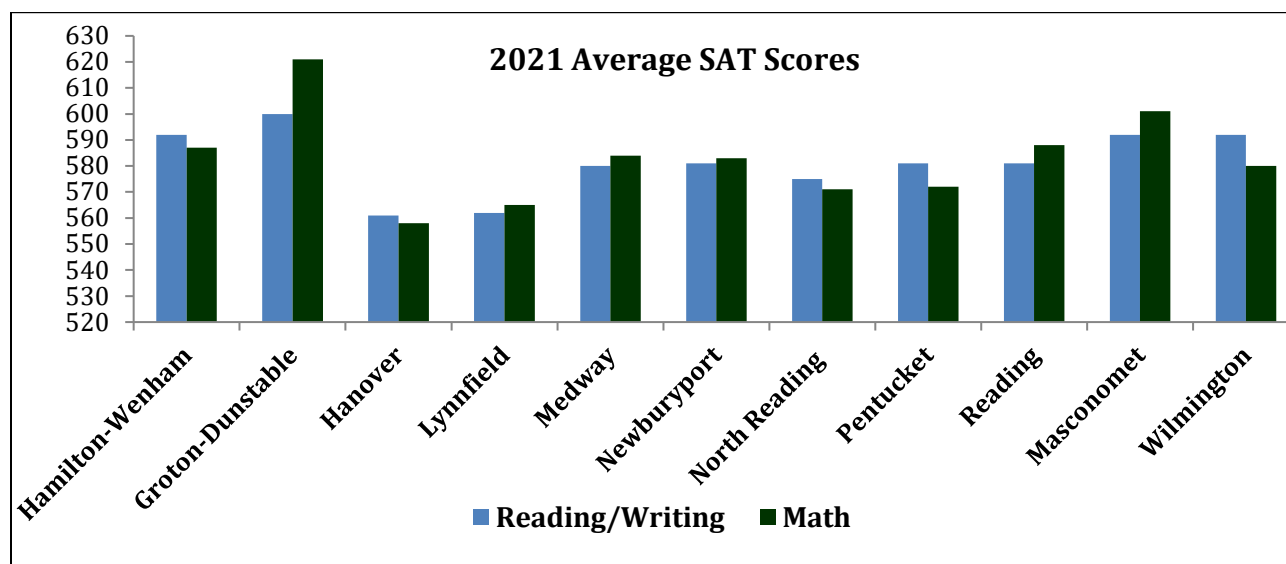


## PERFORMANCE TRENDS AND ANALYSIS

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



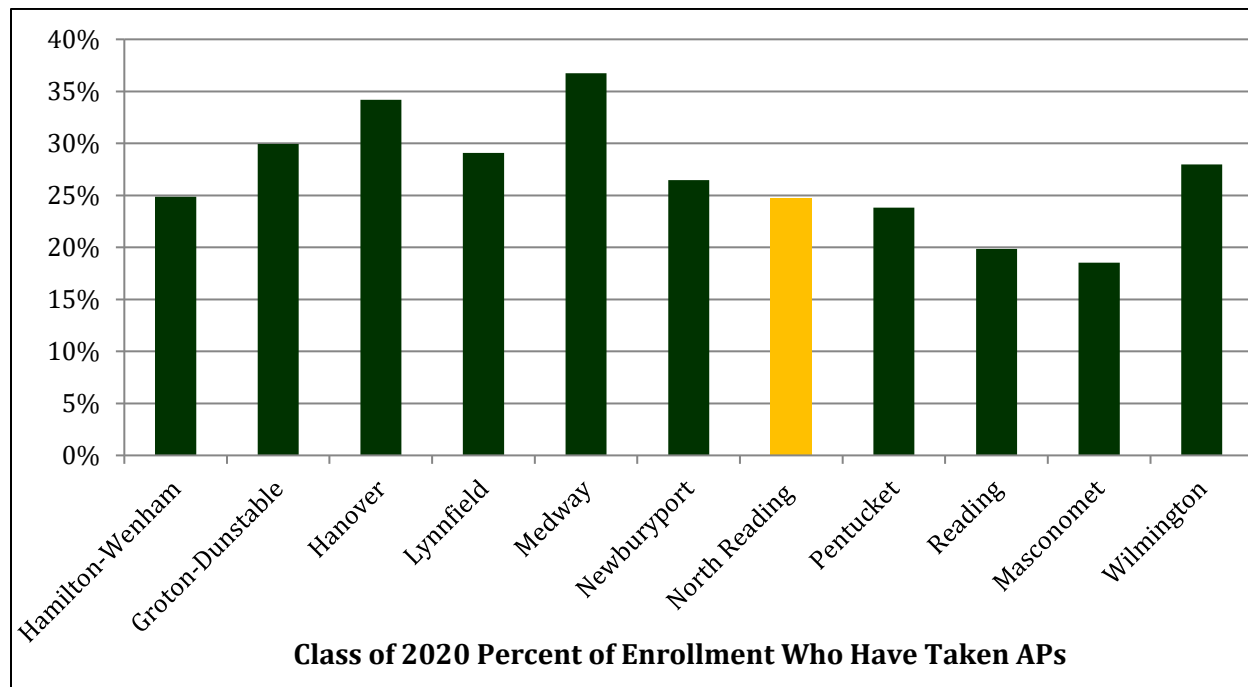
Median SAT scores for students from North Reading have been historically significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test. In 2021, North Reading's scores dipped just below the state average for the first time.



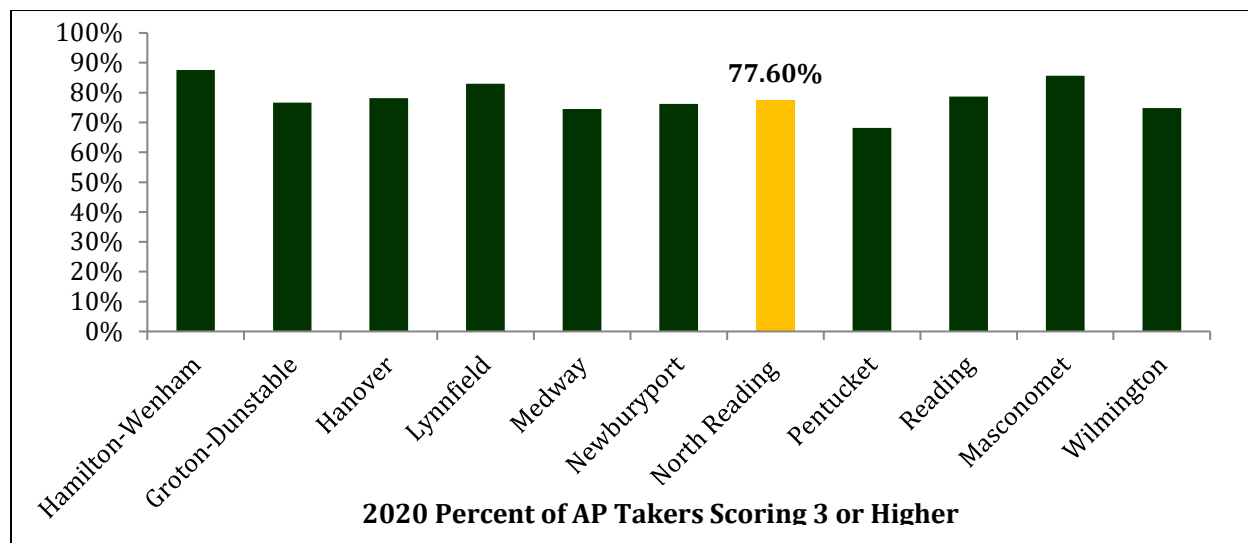
North Reading has consistently achieved SAT scores higher than the state average, which was 555 in Reading/Writing and 557 in Math in 2020. Historically, North Reading has also scored in the upper half of its peer districts. In 2020, North Reading had a median Reading/Writing 562, and was at the state average Math score of 557.

## 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 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> grades rival those taught in liberal arts colleges.



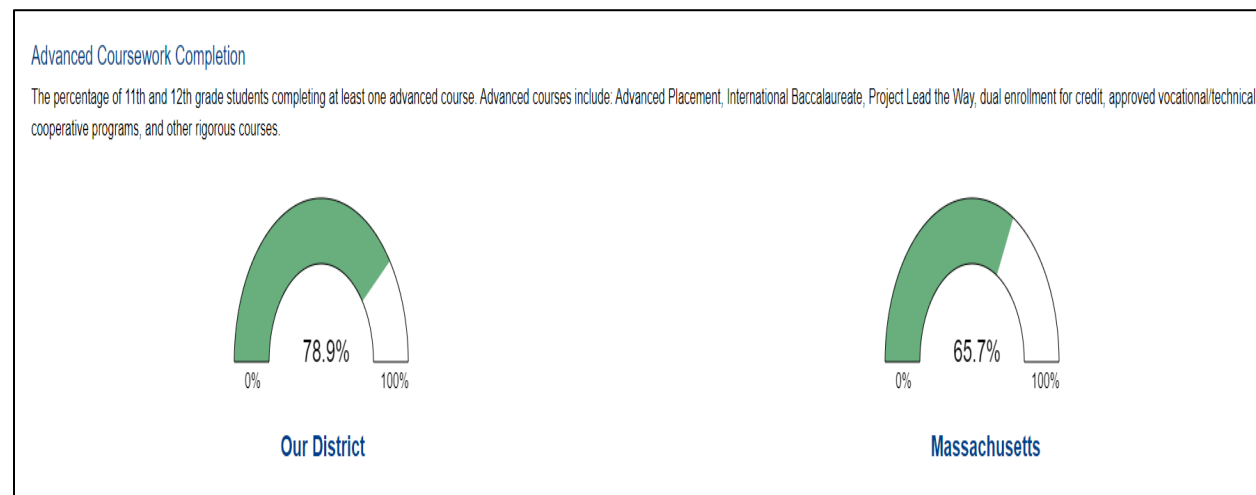
North Reading High School ranks in the middle of its peers for high schools offering the most AP courses and subsequently have more students taking AP exams. For the Class of 2020, North Reading ranked 3<sup>rd</sup> out of 10 peer schools for the percent of each graduating cohort taking at least one AP exam while in high school.



Scores on AP exams of 3, 4 or 5 are considered by the College Board as predictive of college success and college graduation. 77.6% of North Reading students taking AP tests received 3 or higher on

## PERFORMANCE TRENDS AND ANALYSIS

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 71.6%.



North Reading High School has always had a high percentage of students taking advanced placement courses. The District in 2020-21 had 78.9% of 11<sup>th</sup> or 12<sup>th</sup> grade students complete at least one advanced course, which is over 12% higher than the state average of 65.7%.

### **College Acceptance**

In 2021, 185 seniors sent 1,421 applications to 252 colleges, 33 of these applications were early decision and 556 were early action. According to the Common Application, the average New England student applies to 5.2 colleges. Each North Reading senior applied to an average of 7.7 colleges (45% 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 2021 and 2020.

#### **2021**

1. UMass Amherst- 81
2. UMass Lowell -54
3. University of NH -53
4. Northeastern University-43
5. University of Rhode Island-37
6. Providence College- 33
7. Endicott College -29
8. University of Connecticut -28
9. Bentley University- 26
10. Boston University-25

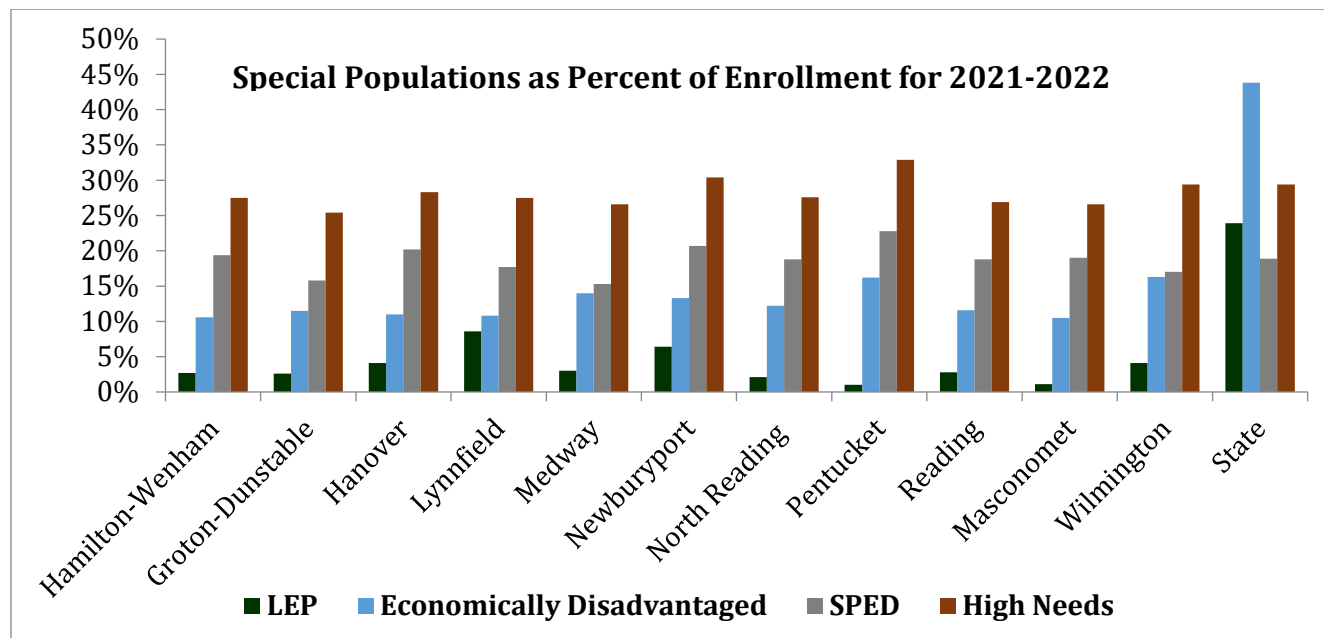
#### **2020**

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

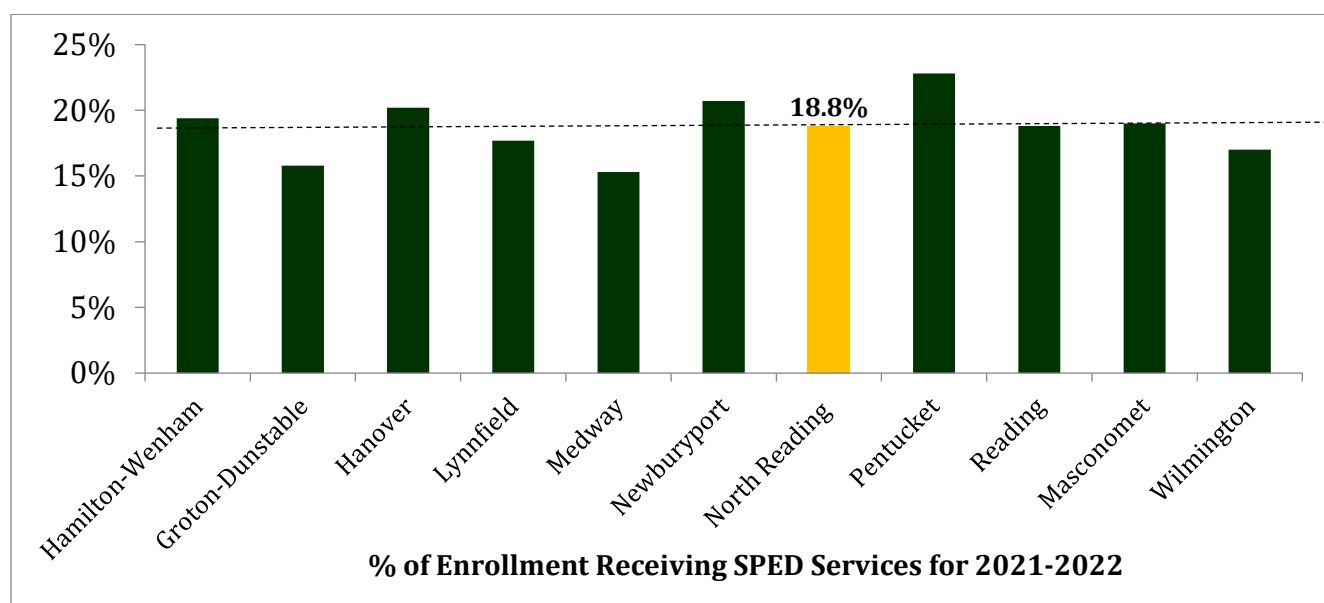
## PERFORMANCE TRENDS AND ANALYSIS

### 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.

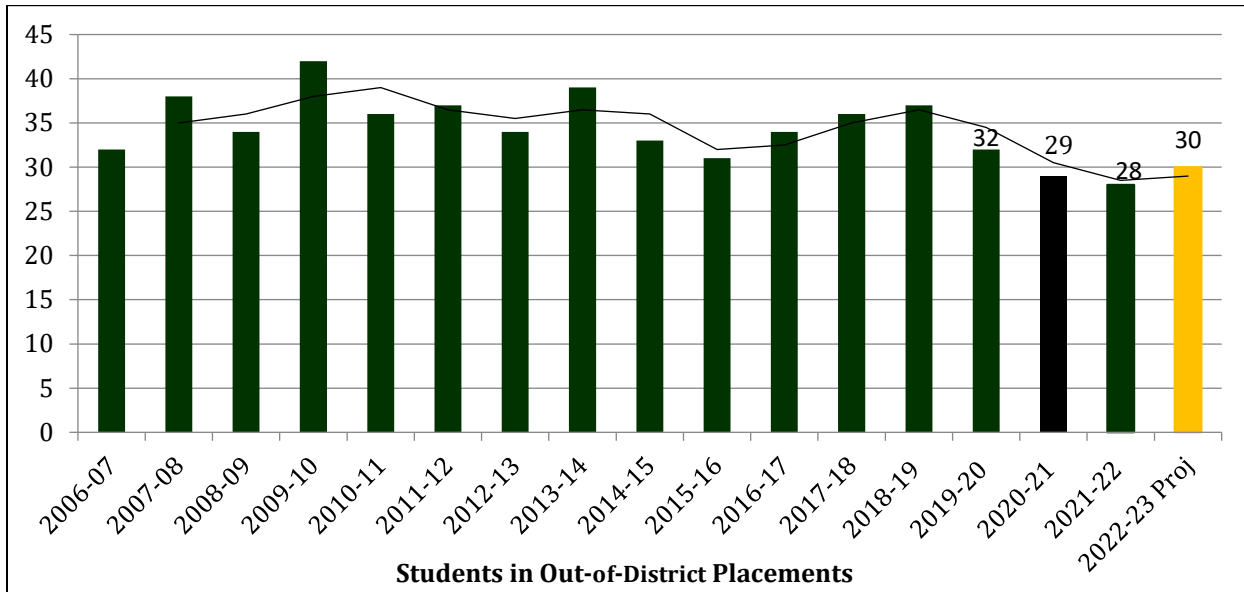


North Reading has one of the highest percentages of SPED and High Needs populations among its peers. Most students receiving special education services do so in North Reading’s Learning Centers. These students are fully included in regular education classes. At the secondary level many students have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

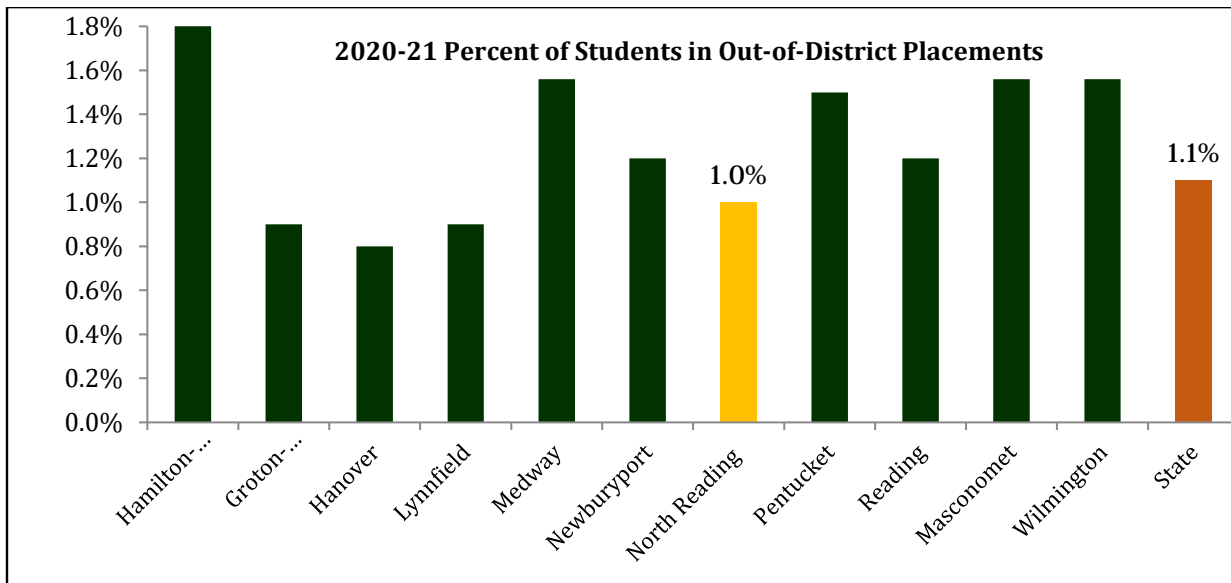


## PERFORMANCE TRENDS AND ANALYSIS

The percentage of North Reading students identified with a learning disability and receiving Special Education services is 18.8%, which is within median ranges of our peer districts, and just below the state average of 18.9% in 2022.



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 FY22, out-of-district placements reached its lowest point in twelve years. North Reading continues to work hard at developing specialized programs to meet the needs of all students.

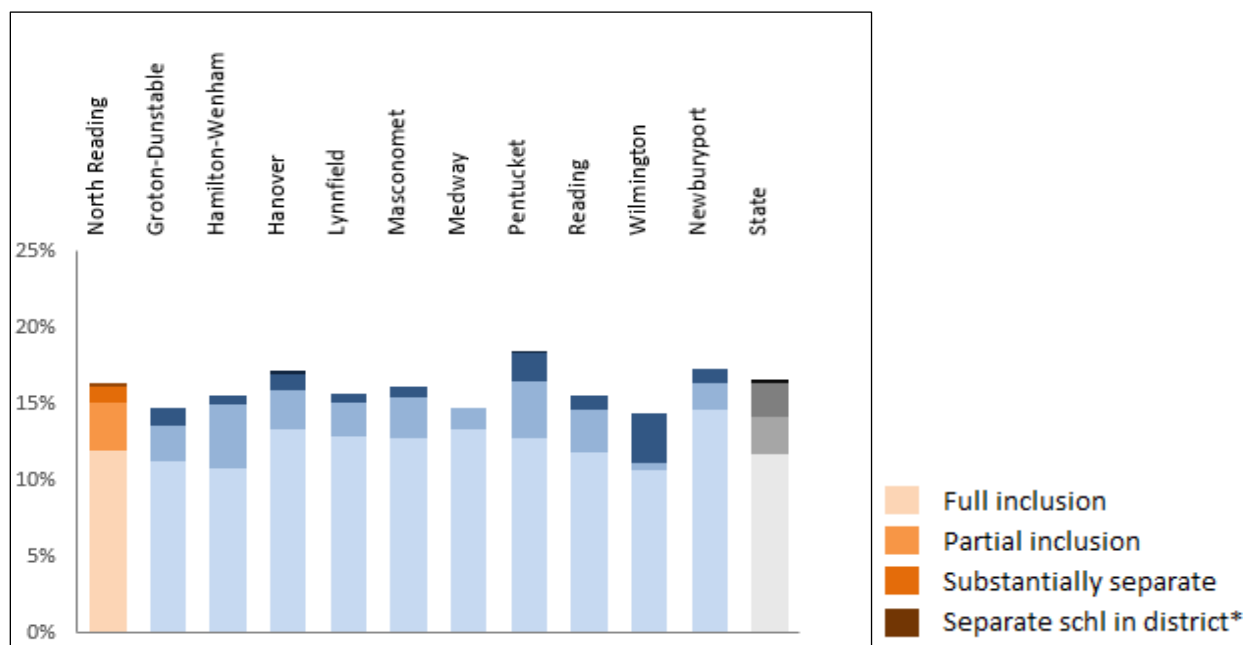


North Reading ranks in the middle when comparing the percentage of students that are educated in out-of-district placements with its peer communities. North Reading is also currently as of FY 2021 right at the state average in this statistic as well. The district has been actively working toward decreasing the need for out-of-district placements. Support for "in

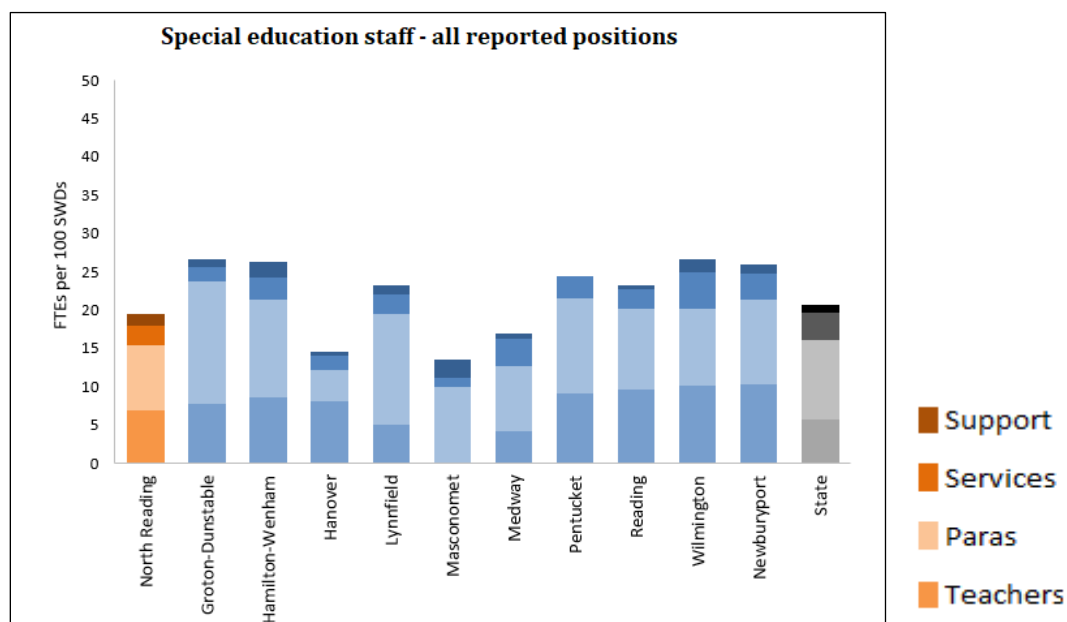


## PERFORMANCE TRENDS AND ANALYSIS

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 2021, 18.2% of students had a disability, which is about the state average of 18.7%. This represents 422 students out of the 2,333 of the total student population including students being educated outside the district.

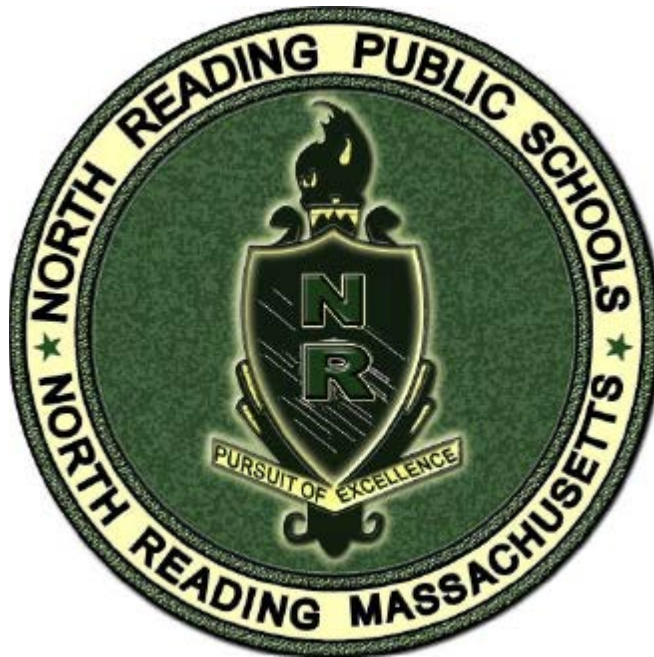


North Reading ranks among the middle of its peer group when providing staffing to educate students with a disability. It has always been a priority for North Reading to provide the instruction and support services necessary to education all students.

# Section 7

## Capital Improvements Plan

### FY 23- FY 27



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**School Department Five-Year Capital Plan FY 23-27**

The school's capital plan consists of projects that fall into three major categories, Vehicles, Technology and Facilities. The School maintains a fleet of four student services vehicle's which are used to transport students each day and three building and ground vehicle's used for a variety of purposes including snow removal, deliveries, and to ensure the proper upkeep of school grounds. One such priority for next year in this category is the replacement of a 2011 student services van. If replaced the new van could be used as an additional van the District would operate daily to meet both in-town and out-of-district transportation needs of special education students. The 2011 van could remain in operation as a spare for another year before being taken out of operation. This van is over ten years old with over \$105,000 miles on it and would eventually be traded in.

Other projects listed as priorities for next year fall under the category of technology. This includes a \$135,000 request to replace elementary school smartboards. There continues to be a need to replace many of the current classroom interactive and projection setups within the elementary classrooms across all three elementary schools. This replacement plan begin in fiscal year 2021 and the vision is to complete the Elementary School replacements by the beginning of fiscal year 2024. The project involves the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with one-stop solution involving an interactive display board that will meet all of these needs and include the up to date technology, which enhances the interactive experience for students and educators.

The final category is facilities and the most urgent requesting included in the capital plan for next school year is to continue to make upgrades to the Little School HVAC system by repairing and replacing classroom unit ventilator and fully automating the Building Management System to all areas of the school. The project would replace and repair approximately 5-8 unit ventilators (approx. \$7,000 unit) that were discovered to be in very poor condition during phase 1 of this project, as well as expand and fully automate the energy management system in all areas of the building (\$55,000). The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout both schools. 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 on FY 23' to complete the Little Elementary School and FY 25' for phase 3 which would address the Hood Elementary School.

The second priority is to address aging rooftop HVAC air handler units at the elementary schools that are beyond their useful life. The Batchelder School has two rooftop HVAC units that were installed with the building project in 2006. They have a life expectancy of 15 -20 years and the time has come to replace these units, after 15 plus years of operation. The Little School has two HVAC rooftop units a five -ton and a six-ton unit that were installed

between 1990-1997 and are more than 25 years old. The request involves rebuilding the two Batchelder rooftop units to expand their useful life another 15 years without a total replacement which would be far more expensive, the existing air handler units on the interior of the building remain in good condition. The cost to repair these units and rebuild them is estimated to cost \$70,000. The second part of this request is to fully replace the two Little School units, which are over 25 years old. The District feels these units have provided consistent and superior service but are showing signs of breaking down and are no longer providing reliable consistent service. These units have needed several costly repairs over the past several months; this project will significantly enhance functionality and ventilation at these schools. The Hood School units need attention as well but the District feels it can address there repairs internally with operating funds and expand their useful life.

The final request is to address the Elementary School clock and paging system at all three elementary schools which is out-date and in need to attention. The existing systems are between thirteen and twenty-one years old; Batchelder system was installed in 2005, the Hood system was installed in 1999, and the Little system was installed in 1997. These systems are outdated and have become costly to repair and troubleshoot when issues arise. The \$45,000 request in FY'23 would focus on addressing the clock and paging systems by installing a uniform wireless system at each school.

The process of reviewing and making updates to the school's capital needs takes place during the fall each year by School Department Officials. It is the goal of the capital plan to identify short and long-term capital projects in need of funding to help move the district's educational objectives forward and to continue to provide a safe and healthy learning environment for students and staff. The School Department submits requests annually to the Capital Improvement Planning Committee (CIPC) to review. The CIPC determines the guidelines, funding strategies, and policies to provide the foundation to guide the communities' capital decisions. The nine member Capital Improvement Committee consists of all major stakeholders, including members of the Board of Selectman, Finance Committee, and School Committee, as well as, Town and School officials. The full capital plan and presentation can be found on the district website at [www.north-reading.k12.ma.us/budget](http://www.north-reading.k12.ma.us/budget).



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



| CATEGORY   | FY'23<br>REQUEST | FY'24<br>REQUEST | FY'25<br>REQUEST | FY'26<br>REQUEST | FY'27<br>REQUEST | TOTAL     |
|------------|------------------|------------------|------------------|------------------|------------------|-----------|
| VEHICLES   | 45,000           | 0                | 65,000           | 40,000           | 45,000           | 195,000   |
| TECHNOLOGY | 135,000          | 0                | 190,000          | 227,500          | 127,500          | 680,000   |
| FACILITIES | 245,000          | 815,000          | 420,000          | 530,000          | 545,000          | 2,555,000 |
| TOTAL      | 425,000          | 815,000          | 675,000          | 797,500          | 717,500          | 3,430,000 |

## 5 YEAR APPROVAL HISTORY

| CATEGORY   | FY'18<br>APPROVED | FY'19<br>APPROVED | FY'20<br>APPROVED | FY'21<br>APPROVED | FY'22<br>APPROVED | TOTAL     |
|------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| VEHICLES   | 0                 | 35,000            | 45,000            | 50,000            | 105,000           | 235,000   |
| TECHNOLOGY | 167,357           | 105,000           | 60,000            | 0                 | 165,000           | 497,357   |
| FACILITIES | 25,000            | 40,000            | 30,000            | 100,000           | 165,000           | 360,000   |
| TOTAL      | 192,357           | 180,000           | 135,000           | 150,000           | 435,000           | 1,092,357 |

# VEHICLES REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

| Notes | SPECIAL EDUCATION                    | YEAR IN SERVICE | USEFUL LIFE (YRS) | MILEAGE AS OF JULY 2021  | CONDITION | PURCHASE PRICE | FY'23 REQUEST | FY'24 REQUEST | FY'25 REQUEST | FY'26 REQUEST | FY'27 REQUEST | TOTAL   |
|-------|--------------------------------------|-----------------|-------------------|--------------------------|-----------|----------------|---------------|---------------|---------------|---------------|---------------|---------|
| 1     | Ford Transit 350                     | 2015            | 12                | 69,202                   | Excellent | 39,993         |               |               |               |               | 45,000        | 45,000  |
|       | Ford E-250 (Wheelchair Van)          | 2016            | 12                | 51,677                   | Excellent | 39,521         |               |               |               |               |               | 0       |
|       | Ford E-250                           | 2019            | 12                | 15,177                   | NEW       | 40,576         |               |               |               |               |               | 0       |
|       | Ford E-250 (Spare Van)               | 2011            | 12                | 103,994                  | Good      | 26,514         | 45,000        |               |               |               |               | 45,000  |
|       | SUBTOTAL- SPECIAL ED.                |                 |                   |                          |           |                | 45,000        | 0             | 0             | 0             | 45,000        | 90,000  |
| 2     | ATHLETICS                            | YEAR IN SERVICE | USEFUL LIFE (YRS) | MILEAGE AS OF JULY 2021  | CONDITION | PURCHASE PRICE | FY'23 REQUEST | FY'24 REQUEST | FY'25 REQUEST | FY'26 REQUEST | FY'26 REQUEST | TOTAL   |
|       | Multi-Function Activity Vehicle      | 2019            | 12                | 8,562                    | Excellent | \$53,526       |               |               |               |               |               | 0       |
|       | Multi-Function Activity Vehicle (#2) | 2021            | 12                | New                      | New       | \$54,815       |               |               |               |               |               | 0       |
|       | SUBTOTAL- ATHLETICS                  |                 |                   |                          |           |                | 0             | 0             | 0             | 0             | 0             | 0       |
| 3     | FOOD SERVICES                        | YEAR IN SERVICE | USEFUL LIFE (YRS) | MILEAGE AS OF SEPT. 2020 | CONDITION | PURCHASE PRICE | FY'23 REQUEST | FY'24 REQUEST | FY'25 REQUEST | FY'26 REQUEST | FY'26 REQUEST | TOTAL   |
|       | Ford Transit Connect                 | 2019            | 15                | 5,460                    | Excellent | \$20,694       |               |               |               |               |               | 0       |
|       | SUBTOTAL- FOOD SERV.                 |                 |                   |                          |           |                | 0             | 0             | 0             | 0             | 0             | 0       |
| 4     | BUILDINGS & GROUNDS                  | YEAR IN SERVICE | USEFUL LIFE (YRS) | MILEAGE AS OF SEPT. 2020 | CONDITION | PURCHASE PRICE | FY'23 REQUEST | FY'24 REQUEST | FY'25 REQUEST | FY'26 REQUEST | FY'26 REQUEST | TOTAL   |
|       | Kubota Tractor/Loader                | 2002            | 20+               | 1,584 Hours              | Fair      | \$34,700       |               |               |               | 40,000        |               | 40,000  |
|       | Ford F-450 (Utility Rack Truck)      | 2014            | 10                | 61,322                   | Good      | \$69,000       |               |               | 65,000        |               |               | 65,000  |
|       | Ford F-350                           | 2009            | 10                | 53,034                   | Fair      | \$35,162       |               |               |               |               |               | 0       |
|       | Ford F-350                           | 2021            | 10                | 0                        | Excellent | \$50,041       |               |               |               |               |               | 0       |
|       | Tool cat 5600                        | 2021            | 12                |                          | New       | \$65,000       |               |               |               |               |               | 0       |
|       | SUBTOTAL- B & G                      |                 |                   |                          |           |                | 0             | 0             | 65,000        | 40,000        | 0             | 105,000 |
|       | TOTAL VEHICLES                       |                 |                   |                          |           |                | 45,000        | 0             | 65,000        | 40,000        | 45,000        | 195,000 |

# VEHICLES REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

## Notes:

|   |  |
|---|--|
| 1 | <p><b><u>Special Education</u></b></p> <p>The District currently utilizes three special education vans daily to transport students between in-town special education programs. The 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. The 2011 van has 104,000 miles on it and is in need of replacement and should be considered in FY'24. If funded the new van would become part of the regular daily transportation program and the 2015 van will become the spare van and when needed used for other extra-curricular activities. This van is in much better condition has \$69,000 miles on it and is a more reliable means of transportation. A newer van model would also allow the District to better serve and meet student needs that required daily transportation to and from school.</p>   |
| 2 | <p><b><u>Athletics &amp; Extra-Curricular Activities</u></b></p> <p>The District currently contracts with an outside vendor to meet its athletic and extra-curricular activity transportation needs. The contractual rates have steadily increased and the program is currently spending \$80,000 on an annual basis, on average \$300 each athletic run per bus. The District received a Multi-Function School Activity Vehicle (MFSAV) in December of 2018. The District received their second Multi-Function vehicle in July 2021. Having access to two 14- passenger MFSAB's will enable transfer between 60-70 athletic runs annually, approximately 20 runs per season. This should save between \$18,000 - \$20,000 annually. The second vehicle also provides much greater flexibility to allow the District to meet the needs of other extra-curricular activities including the performing arts program.</p>   |
| 3 | <p><b><u>Food Services</u></b></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 the new transit van to satellite food between the high school and the elementary schools that don't have a full size kitchen. The van purchased in 2019, is a smaller cargo transit-van and is much better suited to serve the needs of this department and will serve the food service program well for the next fifteen plus years.</p>   |
| 4 | <p><b><u>Building &amp; Grounds</u></b></p> <p>The District received funding for a new tool cat/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 will lead to operational cost savings with less snow removal and landscaping costs. 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. The F-450 and F-350 pick-up trucks are in good condition and assist the members of the grounds and maintenance department which maintains all school campuses.</p> |

# TECHNOLOGY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

| Notes | INSTRUCTIONAL TECHNOLOGY                 | SCHOOL / DEPT | FY'23 REQUEST  | FY'24 REQUEST | FY'25 REQUEST  | FY'26 REQUEST  | FY'27 REQUEST  | TOTAL          |
|-------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|
| 1     | Student Device Replacement Plan          | District wide |                |               | 60,000         | 60,000         | 60,000         | 180,000        |
| 2     | Instructional Staff Devices Replacements | District wide |                |               |                | 100,000        |                | 100,000        |
| 3     | Technology Instructional Equipment       | Elementary    | 135,000        |               |                | 0              | 0              | 135,000        |
| 4     | Technology Instructional Equipment       | Middle / High |                |               |                | 67,500         | 67,500         | 135,000        |
| 5     | WIFI Infrastructure Upgrades             | District wide |                |               | 130,000        |                | 0              | 130,000        |
|       | <b>TOTAL-INSTRUCT'L TECHNOLOGY</b>       |               | <b>135,000</b> | <b>0</b>      | <b>190,000</b> | <b>227,500</b> | <b>127,500</b> | <b>680,000</b> |
|       | <b>TOTAL TECHNOLOGY</b>                  |               | <b>135,000</b> | <b>0</b>      | <b>190,000</b> | <b>227,500</b> | <b>127,500</b> | <b>680,000</b> |

## Notes:

|     |  |
|-----|--|
| 1/2 | <p>The 2020-21 school year represented the first full school year where students in grades K through 12 each had a school issued Chromebook device. 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 a combination of large capital and operating budget funds to replace aging devices. These devices include student devices i.e. personalized chrome books and HP laptop devices for instructional staff. This District was able to leverage COVID-19 funding last fiscal year to purchase enough devices for the 2021-22 school year as well, therefore we will not need to request funding for the 2022-23 school year. The District will use the large capital funds secured last June to purchase these devices later this Spring for the upcoming school year. The District will then resume their annual allotment of needed funds for devices replacement in fiscal year 2025. This will be through a combination of capital and operating funds. The cost to replace students devices includes about 2 grades per year or 400 devices at \$300 per device and teacher laptops about (30-40 devices) annually at \$800 per device. The annual funding needs for these student and staff replacement is about \$150,000 annually. Through a combination of general fund dollars \$90,000 added in fiscal year 2022 and capital funds the district will be able to meet this need.</p> |
| 3/4 | <p>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. This replacement plan begin in fiscal year 2021 and the vision is to complete the Elementary School replacements by the beginning of fiscal year 2024. The project involves the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with one-stop solution involving an interactive display board that will meet all of these needs and include the up to date technology which enhances the interactive experience for students and educators. The request in FY' 23 is for an allotment of \$135,000 which will allow for 30 boards to be replaced, ten at each elementary school. The cost is about \$4,500 per board. The financial need continues to be greater than the \$135,000 but the district plans to continue to implement this over the next three years FY'22-FY'24 using multiple funding sources over (operating funds, large capital funds and, when available, grant funding) to fully complete this project. To date there have been a total of 32 boards that have been replaced through multiple funding sources and there are about 50 boards remaining in need of replacement at all three schools. After the elementary schools are completed the goal will be to begin to address the Middle / High School and bring a similar technology and one stop solution to these classrooms as well.</p>                        |
| 5   | <p>The WIFI Network Infrastructure including the wireless access points and switches will need to be upgraded as we approach fiscal year 2025. The High School network infrastructure was installed in 2013 and will be over 10 years old. The Middle School was installed in 2014 and will be over 10 years old at this time. The Elementary Schools wireless network infrastructure was installed in 2017. The District would like to begin to upgrade this network in fiscal year 2025 starting at the High School and then moving to the Middle School. The cost includes upgrades for wireless access points and switches that will be at the end of their useful life and no longer supported in fiscal year 2025. Proposals have been received from State contract vendors that have done an assessment of the Districts WIFI Network and infrastructure.</p>   |



# TECHNOLOGY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

## CAPITAL REQUESTS HISTORY

| INSTRUCTIONAL TECHNOLOGY              | SCHOOL / DEPT | FY'18<br>APPROV  | FY'19<br>APPROV  | FY'20<br>APPROV | FY'21<br>APPROV | FY'22<br>APPROV  | TOTAL            |
|---------------------------------------|---------------|------------------|------------------|-----------------|-----------------|------------------|------------------|
| Computer Replacement / Devices        | All Schools   | \$60,000         | \$60,000         | \$60,000        | \$0             | \$120,000        | \$300,000        |
| Technology Instructional Equipment    | Elementary    |                  | \$45,000         |                 | \$0             | \$45,000         | \$90,000         |
| WIFI Infrastructure Upgrade           | Elementary    | \$107,357        |                  |                 | \$0             | \$0              | \$107,357        |
| <b>TOTAL INSTRUCTIONAL TECHNOLOGY</b> |               | <b>\$167,357</b> | <b>\$105,000</b> | <b>\$60,000</b> | <b>\$0</b>      | <b>\$165,000</b> | <b>\$497,357</b> |
| <b>TOTAL TECHNOLOGY</b>               |               | <b>\$167,357</b> | <b>\$105,000</b> | <b>\$60,000</b> | <b>\$0</b>      | <b>\$165,000</b> | <b>\$497,357</b> |

# FACILITY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

| Notes | FACILITIES                                | SCHOOL / DEPT | DESCRIPTION   | FY'23 REQUEST | FY'24 REQUEST | FY'25 REQUEST | FY'26 REQUEST | FY'27 REQUEST | TOTAL          |
|-------|---|---------------|---|---------------|---------------|---------------|---------------|---------------|----------------|
| 1     | Boilers                                   | Hood          | Replacement of Hood School boilers to High Efficiency Condensing Boilers installed in 1999.   |               |               |               |               | 545,000       | <b>545,000</b> |
| 2     | Elementary HVAC Rooftop Unit replacements | Elementary    | Begin replacement of Elementary School Roof Top HVAC units that are over 20 years old.  | 100,000       |               |               |               |               | <b>100,000</b> |
| 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.   |               |               | 70,000        |               |               | <b>70,000</b>  |
| 4     | Modular Removal & Replacement             | Little        | Removal and replacement of modular classroom unit due to its age and condition.   |               |               |               | 405,000       |               | <b>405,000</b> |
| 5     | 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       |               |               |               | <b>750,000</b> |
| 6     | Asbestos Mitigation                       | Little        | Continuation of Asbestos Mitigation to remove asbestos floor tiles.   |               |               |               | 75,000        |               | <b>75,000</b>  |
| 7     | Athletic Field Lighting                   | MS \ HS       | Continuation of Athletic Field Lighting Project: Phase 3  |               |               | 150,000       |               |               | <b>150,000</b> |

# FACILITY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

| Notes                    | FACILITIES                               | SCHOOL / DEPT | DESCRIPTION   | FY'23 REQUEST  | FY'24 REQUEST  | FY'25 REQUEST  | FY'26 REQUEST  | FY'27 REQUEST  | TOTAL            |
|--------------------------|--|---------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| 8                        | Energy Management System & HVAC Upgrades | Hood \ Little | Upgrades to energy management system in both schools to allow for remote controls of heating and cooling to improve energy conservation efforts. Replacement classroom unit-ventilator part that are in need of replacement.                                      | 100,000        |                | 200,000        |                |                | 300,000          |
| 9                        | Elementary Electronic System Upgrades    | Elementary    | Upgrades to the wireless clocks, PA, bell and door Fob access control systems at all three schools  | 45,000         | 65,000         |                |                |                | 110,000          |
| 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           |
| <b>TOTAL- FACILITIES</b> |  |               |   | <b>245,000</b> | <b>815,000</b> | <b>420,000</b> | <b>530,000</b> | <b>545,000</b> | <b>2,555,000</b> |

## Notes:

|   |   |  |  |  |  |  |  |  |  |
|---|---|--|--|--|--|--|--|--|--|
| 1 | 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 been well maintained. This request is called for in FY'27 when the boilers would be more then 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.   |  |  |  |  |  |  |  |  |
| 2 | The Batchelder School has 2 rooftop HVAC units that were installed with the building project in 2006. They have a life expectancy of 15 -20 years and the time has come to replace these units, after 15 plus years of operation. The Little School has two HVAC rooftop units a 5 -ton and a 6-ton unit that were installed between 1990-1997 and are more than 25 years old. The request involves rebuilding the two Batchelder rooftop units to expand their useful life another 15 years without a total replacement which would be far more expensive, the existing air handler units on the interior of the building remain in good condition. The cost to repair these units and rebuild them is estimated to cost \$70,000. The second part of this request is to fully replace the two Little School units which are over 25 years old. The District feels these units have provided consistent and superior service but are showing signs of breaking down and are no longer providing reliable consistent service. These units have needed several costly repairs over the past several months, this project will significantly enhance functionality and ventilation at these schools. The Hood School units need attention as well but the District feels it can address there repairs internally with operating funds and expand their useful life. |  |  |  |  |  |  |  |  |

# FACILITY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

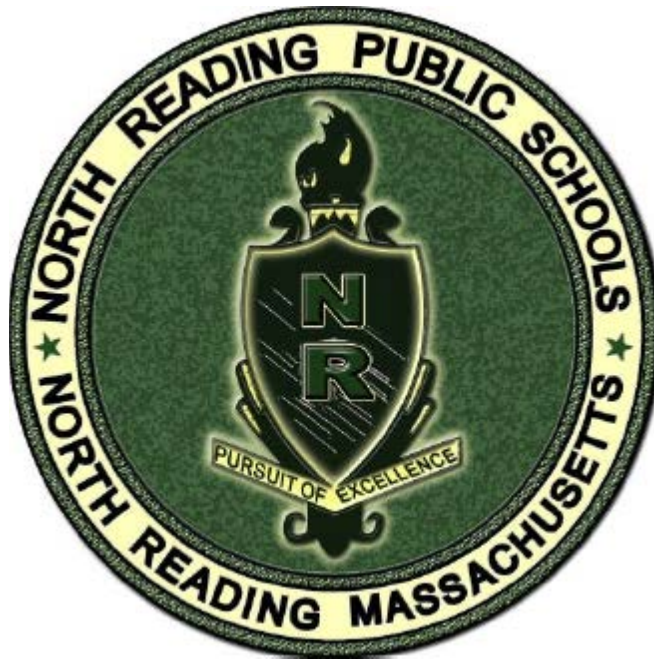
|    |  |
|----|--|
| 3  | The four Hood Elementary School modular classroom units were installed in 2003 and are showing signs of age and deterioration. The expected useful life of these units is 12 to 15 years. The units have been well maintained but are reaching the end of their useful life. This 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.   |
| 4  | 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.   |
| 5  | 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.  |
| 6  | 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.   |
| 7  | The District completed phase 1 and phase 2 of the athletic lighting field needs during the Spring and Fall of 2021. These phases provided lighting on the grass multi-purpose practice field, and will expand the use of that field for both the school and the community. Phase 3 of the project involves installing four light poles on the outfield of Carey Park (baseball field) which is used for soccer, field hockey, lacrosse and other activities both at the high school and in-town youth program including pop warner football. This would expand the use of the athletic fields at the Middle/High School campus for the school and the community. The District hopes to fundraise for half the cost of these lights over the next two years and request the remaining funds in FY'25.   |
| 8  | The District upgraded the instructional classroom wings HVAC system including the energy management system in the summer of 2021. This project not only replaced valves and other aging equipment within the classroom unit ventilators it also fully automated the system in the instructional and administrative rooms of the building. An additional \$100,000 is needed to complete this project and fully update and automate the Little Elementary School's HVAC system. The project would replace and repair approximately 8-10 unit ventilators (approx. \$7,000 unit) that were discovered to be in very poor condition during phase 1 of this project, as well as expand and fully automate the energy management system in all areas of the building (\$55,000). The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout both schools. 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 on FY 23' to complete the Little Elementary School and FY 25' for phase 3 which would address the Hood Elementary School. |
| 9  | The three elementary schools are in need of an electronics systems upgrade based on the age and condition of the equipment. This upgrade would include improvements to the access control, intercom, paging, bell, intrusion alarm and clock systems. The existing systems are between thirteen and twenty-one years old; Batchelder system was installed in 2005, the Hood system was installed in 1999, and the Little system was installed in 1997. These systems are outdated and have become costly to repair and troubleshoot when issues arise. An upgrade would allow for enhanced safety features, uniformity, and allow consistent safety protocols to be implemented at each school. There has been a significant advancement in technology over the last five years related to these systems. An upgrade to these systems would increase safety for staff, students and the public. This project calls for a phased-in approach to address the access control, intercom, clock systems first and then the intrusion alarm systems.   |
| 10 | 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'26.   |

**CAPITAL REQUESTS HISTORY**

| FACILITIES                        | SCHOOL / DEPT | DESCRIPTION   | FY'18 APPROVED | FY'19 APPROVED | FY'20 APPROVED | FY'21 APPROVED | FY'22 APPROVED | TOTAL     |
|-----------------------------------|---------------|---|----------------|----------------|----------------|----------------|----------------|-----------|
| Roof Repair                       | High / Middle | Repaired bubbled sections of High and Middle School roof.   |                |                |                |                |                | 150,000   |
| Boiler                            | Little        | We were down to one boiler, with no backup.   |                |                |                |                |                | 250,000   |
| Retaining Wall                    | Little        | Repaired retaining wall adjacent to Little School softball fields.  |                |                |                |                |                | 100,000   |
| Asbestos Mitigation               | Hood/Little   | Removed asbestos tiles that are wearing away.   |                |                |                |                |                | 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   |
| 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.                               |                |                | 30,000         |                |                | 30,000    |
| HVAC Upgrades                     | Little        | HVAC System Upgrade   |                |                |                | 65,000         |                | 65,000    |
| Handicapped Accessible Lift       | Hood          | Lift Replacement  |                |                |                | 35,000         |                | 35,000    |
| Little School Paving Project      | Little        | Paving of identified sections of the Little School parking lot.   |                |                |                |                | 100,000        | 100,000   |
| Soffits and Fascia                | Little        | Replace schools soffits and fascia that are showing significant signs of rot and deterioration.                           |                |                |                |                | 65,000         | 65,000    |
| <b>TOTAL- FACILITIES</b>          |               |   | 25,000         | 40,000         | 30,000         | 100,000        | 165,000        | 1,105,338 |

# Section 8

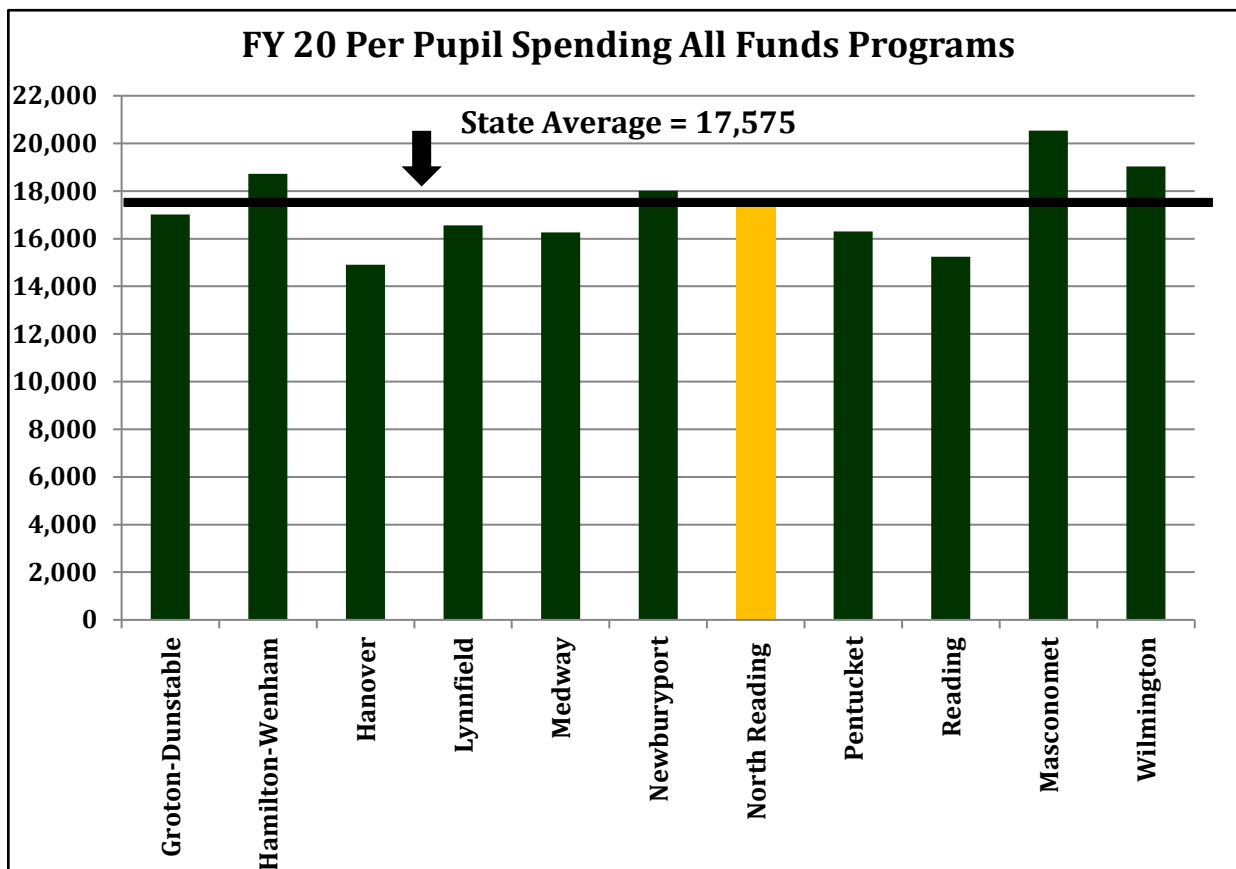
## Benchmark Data



## BENCHMARK DATA

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

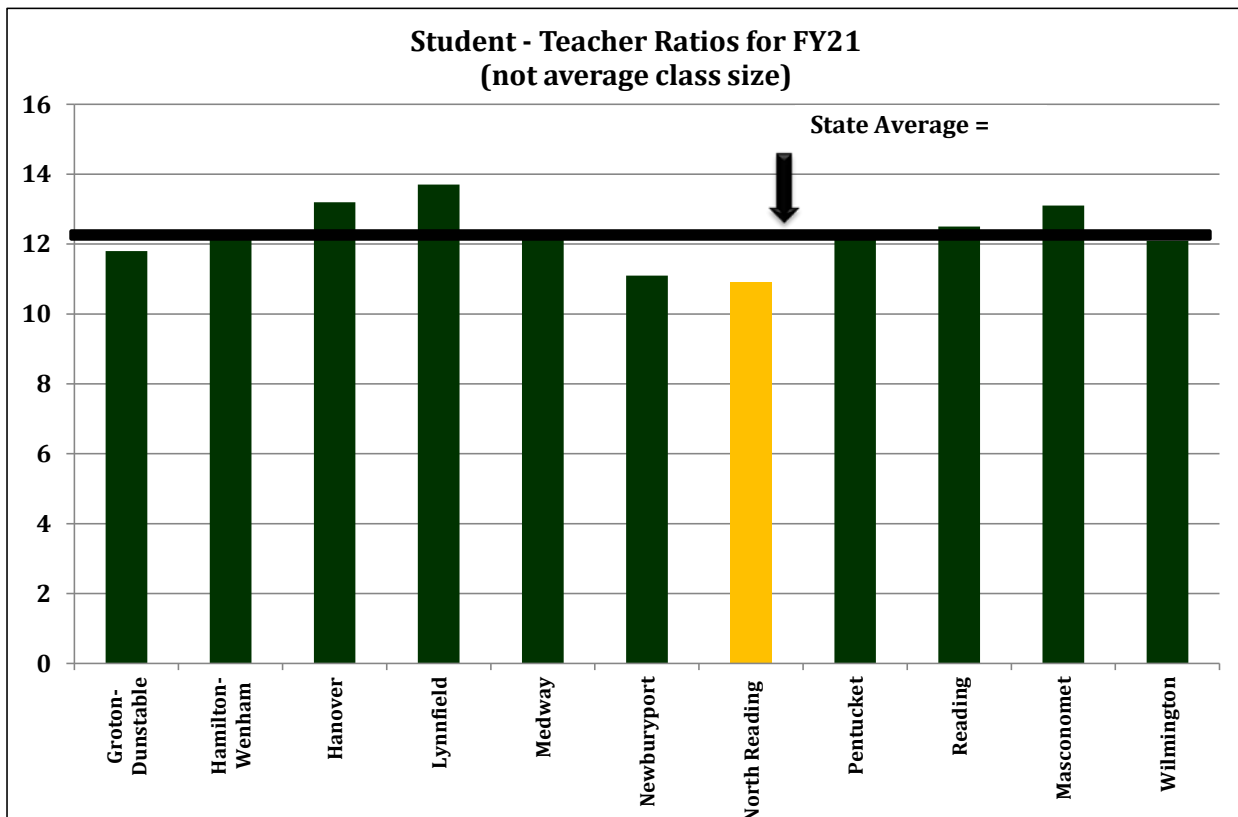
| District             | FY 20         | FY 19         | FY 18         | FY20-FY18    |
|----------------------|---------------|---------------|---------------|--------------|
| Groton-Dunstable     | 17,019        | 16,463        | 15,607        | 3.38%        |
| Hamilton-Wenham      | 18,724        | 19,437        | 18,362        | -3.67%       |
| Hanover              | 14,912        | 14,652        | 14,615        | 1.77%        |
| Lynnfield            | 16,565        | 16,527        | 15,888        | 0.23%        |
| Medway               | 16,259        | 15,947        | 14,888        | 1.96%        |
| Newburyport          | 18,015        | 17,915        | 16,852        | 0.56%        |
| North Reading        | 17,378        | 16,211        | 15,865        | 7.20%        |
| Pentucket            | 16,305        | 16,407        | 15,672        | -0.62%       |
| Reading              | 15,249        | 14,947        | 14,202        | 2.02%        |
| Masconomet           | 20,536        | 19,743        | 18,654        | 4.02%        |
| Wilmington           | 19,031        | 18,673        | 17,767        | 1.92%        |
| <b>State Average</b> | <b>17,575</b> | <b>17,149</b> | <b>16,506</b> | <b>2.48%</b> |



Source: Dept of Elementary and Secondary Education

## STUDENT - TEACHER RATIOS

| District             | FY21             | FY20      | FY19      | FY18      | FY17      | FY16      | FY15      | FY14      |
|----------------------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Groton-Dunstable     | 11.8 to 1        | 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 |
| Hamilton-Wenham      | 12.4 to 1        | 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 |
| Hanover              | 13.2 to 1        | 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 |
| Lynnfield            | 13.7 to 1        | 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 |
| Medway               | 12.3 to 1        | 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 |
| Newburyport          | 11.1 to 1        | 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 |
| North Reading        | 10.9 to 1        | 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 |
| Pentucket            | 12.3 to 1        | 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 |
| Reading              | 12.5 to 1        | 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 |
| Masconomet           | 13.1 to 1        | 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 |
| Wilmington           | 12.1 to 1        | 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 |
| <b>State Average</b> | <b>12.1 to 1</b> | 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 |



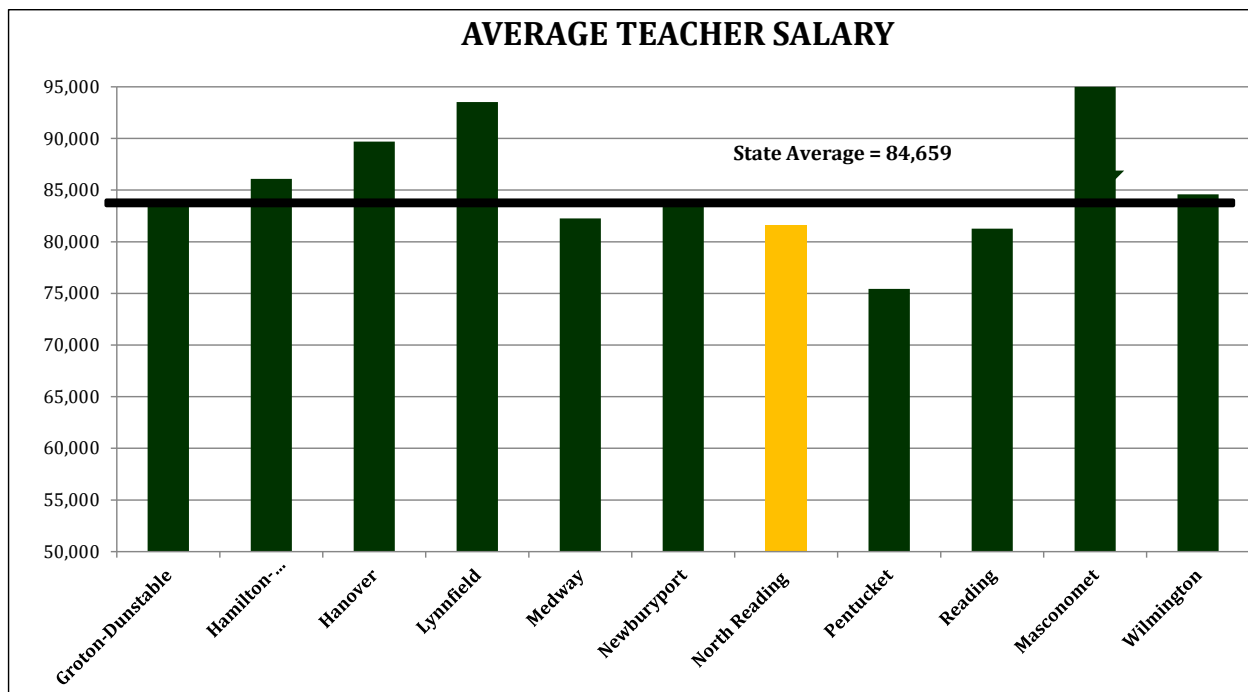
Source: Dept of Elementary and Secondary Education



## BENCHMARK DATA

### AVERAGE TEACHER SALARY

| District             | FY 20         | FY 19         | FY 18         | FY 17         | FY 16         | FY 15         | FY 14         | FY 13         | FY 12         |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Groton-Dunstable     | 83,460        | 81,239        | 79,346        | 78,764        | 78,414        | 78,291        | 74,918        | 70,773        | 70,898        |
| Hamilton-Wenham      | 86,096        | 82,663        | 81,051        | 77,904        | 77,047        | 73,336        | 72,594        | 77,909        | 70,514        |
| Hanover              | 89,689        | 83,299        | 80,616        | 84,281        | 76,595        | 76,609        | 75,871        | 76,236        | 76,712        |
| Lynnfield            | 93,517        | 93,688        | 86,133        | 84,173        | 84,444        | 79,560        | 77,120        | 75,493        | 75,031        |
| Medway               | 82,251        | 82,092        | 82,777        | 81,086        | 85,410        | 85,216        | 86,234        | 82,758        | 72,903        |
| Newburyport          | 84,050        | 83,721        | 79,617        | 79,381        | 77,930        | 78,278        | 81,088        | 72,969        | 72,969        |
| North Reading        | 81,584        | 81,759        | 78,598        | 76,239        | 75,143        | 73,771        | 71,702        | 70,009        | 65,743        |
| Pentucket            | 75,431        | 76,001        | 77,442        | 75,336        | 73,003        | 71,532        | 71,364        | 70,858        | 67,239        |
| Reading              | 81,265        | 77,458        | 76,135        | 74,407        | 72,366        | 70,262        | 65,291        | 66,048        | 65,194        |
| Masconomet           | 101,319       | 94,480        | 93,705        | 92,462        | 86,350        | 94,253        | 87,471        | 83,593        | 83,156        |
| Wilmington           | 84,590        | 80,183        | 76,488        | 76,087        | 74,667        | 71,281        | 70,409        | 68,334        | 67,391        |
| <b>State Average</b> | <b>84,659</b> | <b>82,313</b> | <b>79,913</b> | <b>78,670</b> | <b>76,656</b> | <b>74,744</b> | <b>73,966</b> | <b>71,983</b> | <b>70,474</b> |



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

## BENCHMARK DATA

### ENROLLMENT TRENDS Grades PK - 12

| October 1        |       |       |       |       |       |       |       |       |       |       |
|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| District         | FY 22 | FY 21 | FY 20 | FY19  | FY18  | FY17  | FY16  | FY15  | FY14  | FY13  |
| Groton-Dunstable | 2,315 | 2,262 | 2,353 | 2,400 | 2,417 | 2,425 | 2,399 | 2,573 | 2,625 | 2,632 |
| Hamilton-Wenham  | 1,684 | 1,690 | 1,836 | 1,769 | 1,780 | 1,782 | 1,828 | 1,864 | 1,881 | 1,955 |
| Hanover          | 2,596 | 2,614 | 2,649 | 2,645 | 2,610 | 2,625 | 2,632 | 2,642 | 2,684 | 2,735 |
| Lynnfield        | 2,167 | 2,167 | 2,202 | 2,201 | 2,221 | 2,207 | 2,225 | 2,220 | 2,261 | 2,276 |
| Medway           | 2,108 | 2,074 | 2,178 | 2,222 | 2,271 | 2,316 | 2,364 | 2,423 | 2,482 | 2,568 |
| Newburyport      | 2,150 | 2,021 | 2,262 | 2,232 | 2,269 | 2,295 | 2,293 | 2,329 | 2,349 | 2,334 |
| North Reading    | 2,321 | 2,309 | 2,397 | 2,398 | 2,491 | 2,496 | 2,532 | 2,612 | 2,606 | 2,636 |
| Pentucket        | 2,210 | 2,224 | 2,396 | 2,437 | 2,469 | 2,498 | 2,553 | 2,846 | 2,959 | 3,032 |
| Reading          | 3,846 | 3,951 | 4,151 | 4,210 | 4,213 | 4,324 | 4,392 | 4,432 | 4,483 | 4,477 |
| Masconomet       | 1,642 | 1,684 | 1,721 | 1,785 | 1,798 | 1,837 | 1,927 | 1,971 | 2,051 | 2,055 |
| Wilmington       | 2,801 | 2,830 | 3,166 | 3,197 | 3,330 | 3,391 | 3,373 | 3,522 | 3,559 | 3,620 |

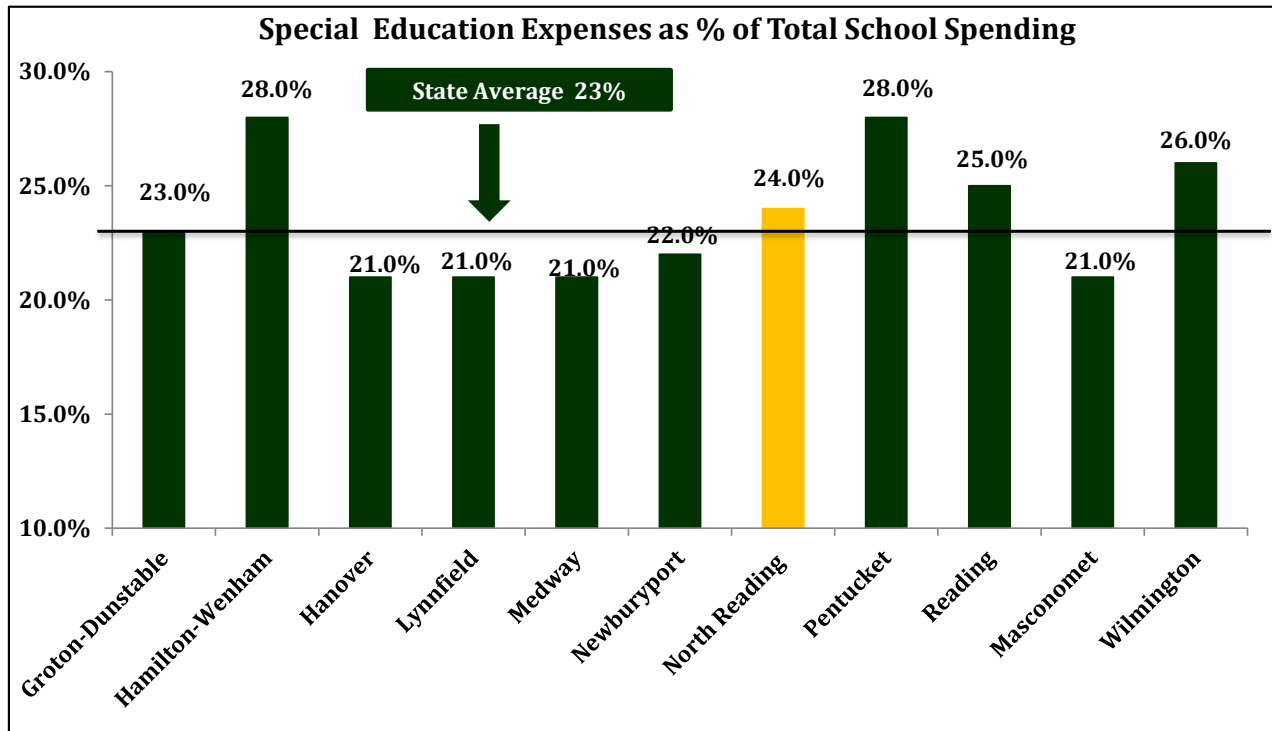
| Change           |       |       |      |       |       |      |       |       |      |       |
|------------------|-------|-------|------|-------|-------|------|-------|-------|------|-------|
| District         | FY 22 | FY 21 | FY20 | FY19  | FY18  | FY17 | FY16  | FY15  | FY14 | FY13  |
| Groton-Dunstable | 53    | (91)  | (47) | (17)  | (8)   | 26   | (174) | (52)  | (7)  | (49)  |
| Hamilton-Wenham  | (6)   | (146) | 67   | (11)  | (2)   | (46) | (36)  | (17)  | (74) | 1     |
| Hanover          | (18)  | (35)  | 4    | 35    | (15)  | (7)  | (10)  | (42)  | (51) | 50    |
| Lynnfield        | 0     | (35)  | 1    | (20)  | 14    | (18) | 5     | (41)  | (15) | (32)  |
| Medway           | 34    | (104) | (44) | (49)  | (45)  | (48) | (59)  | (59)  | (86) | (72)  |
| Newburyport      | 129   | (241) | 30   | (37)  | (26)  | 2    | (36)  | (20)  | 15   | 67    |
| North Reading    | 12    | (88)  | (1)  | (93)  | (5)   | (36) | (80)  | 6     | (30) | (39)  |
| Pentucket        | (14)  | (172) | (41) | (32)  | (29)  | (55) | (293) | (113) | (73) | (97)  |
| Reading          | (105) | (200) | (59) | (3)   | (111) | (68) | (40)  | (51)  | 6    | 18    |
| Masconomet       | (42)  | (37)  | (64) | (13)  | (39)  | (90) | (44)  | (80)  | (4)  | (9)   |
| Wilmington       | (29)  | (336) | (31) | (133) | (61)  | 18   | (149) | (37)  | (61) | (112) |

Source: Dept of Elementary and Secondary Education

## SPECIAL EDUCATION EXPENSES

| District         | FY20  | FY19  | FY 18 | FY 17 | FY 16 | FY15  | FY14  |
|------------------|-------|-------|-------|-------|-------|-------|-------|
| Groton-Dunstable | 23.0% | 22.0% | 21.0% | 22.0% | 22.0% | 21.6% | 21.2% |
| Hamilton-Wenham  | 28.0% | 27.0% | 26.0% | 25.0% | 24.0% | 24.0% | 23.4% |
| Hanover          | 21.0% | 21.0% | 21.0% | 21.0% | 20.0% | 21.8% | 21.6% |
| Lynnfield        | 21.0% | 21.0% | 20.0% | 20.0% | 19.0% | 18.2% | 17.7% |
| Medway           | 21.0% | 21.0% | 23.0% | 23.0% | 23.0% | 19.9% | 17.1% |
| Newburyport      | 22.0% | 22.0% | 22.0% | 21.0% | 22.0% | 21.2% | 25.0% |
| North Reading    | 24.0% | 24.0% | 24.0% | 23.0% | 23.0% | 22.7% | 23.7% |
| Pentucket        | 28.0% | 26.0% | 26.0% | 25.0% | 24.0% | 23.6% | 23.2% |
| Reading          | 25.0% | 25.0% | 25.0% | 24.0% | 23.0% | 22.3% | 21.6% |
| Masconomet       | 21.0% | 21.0% | 21.0% | 20.0% | 21.0% | 19.2% | 17.9% |
| Wilmington       | 26.0% | 26.0% | 26.0% | 25.0% | 24.0% | 22.3% | 22.4% |

|               |       |       |       |       |       |       |       |
|---------------|-------|-------|-------|-------|-------|-------|-------|
| State Average | 23.0% | 22.0% | 22.0% | 22.0% | 22.0% | 21.1% | 20.9% |
|---------------|-------|-------|-------|-------|-------|-------|-------|



Source: Dept of Elementary and Secondary Education

## CAPE ANN LEAGE &amp; NORTSHORE USER FEE COMPARISONS

| District          | Athletic        | Family Cap     | Extra-Curricular | Busing    | Parking |
|-------------------|-----------------|----------------|------------------|-----------|---------|
| Amsbury           | 325             | 1,055          | 80               | 360/540   | 0       |
| Georgetown        | 425-475         | 1,500          | 50               | 0         | 75      |
| Groton-Dunstable  | 400             | 1,200          | 150              | 0         | 100     |
| Hamilton-Wenham   | 200-685         | 3rd Sport free | 65               | 0         | 200     |
| Ipswich           | 400             | 650            | 50-100           | 250/500   | 50/25   |
| Lynnfield         | 200             | 425            | 300              | 100       | 0       |
| Manchester -Essex | 450             | 1,550          | 0                | 225       | 70      |
| Masconomet        | 250-650         | no cap         | 65-200           | 0         | 0       |
| Medway            | 225             | 900            | 75/50/25         | 0         | 0       |
| Newburyport       | 200-465         | 1,300          | 50               | 275/550   | 0       |
| North Andover     | 300 / 150 / 75  | 750            | 0                | 360       | 40      |
| North Reading     | 400 / 200 / 200 | 1,300          | 200              | 400 / 650 | 0       |
| Pentucket         | 200-400         | 1,000          | 100              | 180       | 180     |
| Peabody           | 150             | 300            | 0                | 300 / 600 | 0       |
| Reading           | 215             | 750            | 50-175           | 365       | 0       |
| RockPort          | 300             | None           | 0                | 100/250   | 0       |
| Triton Regional   | 350             | 1,750          | 50-100           | 0         | 180     |
| Wakefield         | 260             | 780            | 350-400          | 300       | 0       |
| Winchester        | 290             | 950            | 1                | 252/920   | 0       |
| Wilmington        | 0               | 0              | 0                | 0         | 0       |

