

# North Reading Public Schools FY 24 Final School 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

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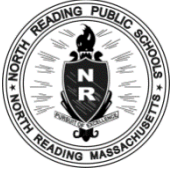
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# NORTH READING PUBLIC SCHOOLS

*“Pursuit of Excellence”*

April 28, 2023

Dear North Reading School Committee Member:

The North Reading School Committee on April 26, 2024 voted to adopt the final school budget for the North Reading Public Schools. The Final Budget (1) reflects costs associated with level services; (2) the highest of priorities in Year Three of the district’s developing strategic plan, “NRPS 2025”; (3) continuation of vital services that are associated with the Covid-19 pandemic; (4) associated costs to properly maintain all school campuses. The final budget reflects a balanced budget that meets the Town’s revenue guideline.

The recommended budget proposed for FY 2024, as compared to FY 2023, reflects an overall increase to the budget by 4.5%. The proposed budget appropriation for FY 2024 is \$37,319,595. This reflects an increase of \$1,610,265 over the FY 2023 budget figure of \$35,709,330. Several factors account for the increase in the overall Final Budget as presented:

- “NRPS 2025: A Strategy for the Future” (Year Three);
- Maintains staff to: (1) maintain educationally sound student/teacher ratios especially at the elementary level; (2) maintain 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) maintain staff to address the social, emotional and mental health needs of all students;
- Addition of STEM Coordinator administrative position to enhance the curriculum leadership model within the district to support all educators in curriculum, instruction and assessment strategies;
- Meets contractual obligations with employees and employee unions;
- Continuation of the District 1:1 student device program in grades K thru 12;
- Continuation of necessary expenses for sanitation, health, and technology equipment and software;
- Associated operational costs to properly maintain all five schools and surrounding campuses.

The FY 2024 recommended final budget adds one new position, the Stem Coordinator position which was the highest of priorities this year, in the district’s strategic plan, “NRPS 2025: A Strategy for the Future.” This is an administrative position that will assist school principals in providing support in the following areas: curriculum, instruction, assessment, administration, and supervision and evaluation. The Coordinator will also work closely with the curriculum teacher-leaders mainly at the secondary level and the Assistant Superintendent of Teaching and Learning to meet the NRPS 2025 goals in related areas. It is also anticipated that this position will assist in the seeking, writing and applying for applicable grants as they become available.

Unfortunately, due to the funding challenges this year with high fixed cost increases and limited revenue the District was not able to achieve all the objectives and new positions originally proposed in the preliminary budget to enhance academic support systems, address areas of learning loss, and add staff to support the mental and social emotional health needs of all students. The District was also faced with many difficult budgetary decisions and reductions some to existing positions to bring the fiscal year 2024 budget into balance. These decisions are never easy ones and every effort is made to ensure all decisions are guided and what is best for the education of every North Reading student.

The original “Modified Level Services” budget included the below new positions which had to be reduced to balance the fiscal year 2024 budget. These positions were among others not funded this year that continue to be reflected in our strategic plan and they remain a priority for funding in future years.

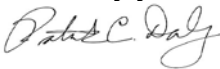
Strategy	NRPS 2025 & Other Recommended Position Not Funded	Cost
Student	1.0 FTE School Adjustment Counselor	\$74,255
Teaching and	1.5 FTE Academic Interventionist / Coach	\$111,383
<b>Total</b>	<b>2.5 FTE</b>	<b>\$185,638</b>

In addition, the below existing positions were reduced to balance the fiscal year 2024 budget.

School / Department	Position	Grant Offset
Elementary	1.0 FTE Grade Level Position	\$74,255
Elementary	1.0 FTE Digital Learning Specialists	\$74,255
High School	0.4 FTE Academic Teacher	\$30,996
<b>Total</b>	<b>2.4 FTE</b>	<b>\$179,506</b>

The final budget failed to fully support all initiatives identified in the district’s strategic budget vision and included the above reductions. The reason for this is rooted in the recognition of the fiscal challenges that the community currently faces. Despite the funding challenges, the fiscal year 2024 final budget still achieved key objectives within the strategic budget vision and is an educationally sound budget that protected the highest educational priorities in North Reading.

I look forward to continuing to work with you and the citizens of North Reading in future budget cycles to ensure that all students are provided the best possible educational program. In closing, I wish to acknowledge the efforts of the district administrators, for their many contributions to the development of the Fiscal Year 2024 Final Budget for the North Reading Public Schools.

Sincerely yours,  
  
 Dr. Patrick C. Daly, Superintendent

## INTRODUCTION

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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 preliminary budget for fiscal year 2024. While I believe it addresses the goals of transparency and simplicity, I know that there are refinements to be made and I welcome your comments. It is still relatively early in this process and it is important to note that these budget numbers will most likely change as we receive more information from the state, and additional guidance from the North Reading Finance Planning Team.

The preliminary budget for FY 2024 is \$37,319,595 which reflects a \$1,610,265 increase over FY 2023, reflecting an increase of 4.5%. The modified level services budget is a budget that currently exceeds the Finance Planning Team's guideline budget amount.

The FY 2024 operating budget documents are presented in three different "views." The first view is in line with the template that has been provided in the past and displays the budget salary and expense detail by DESE function code. The next view is a budget sorted by major category of expenditure: salaries, contracted services, supplies/materials, professional development expenses, transportation, utilities, tuitions, and small capital and equipment. This view helps clarify the percentage of the budget spent on salaries, utilities, tuitions and instructional supplies. This is included in the *Operating Budget* section of the budget book. The final view is the budget sorted, by major DESE cost centers including district administration, instructional, student services, operations and fixed charges, community services, equipment, and tuitions. A summary of the budget by major cost center is included in the *Operating Budget* section of the budget book. I have also included additional information in the budget book to allow for further analysis and discussion.

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

## EXECUTIVE SUMMARY

This budget has been prepared in accordance with the guidelines of the School Committee and Finance Planning Team and includes a “Modified Level Services” budget proposal, which considers necessary adjustments in personnel due to changes in enrollment and needs of in-district special education programs. This budget also includes personnel increases to achieve the educational objectives identified in the district’s five-year strategic plan for continuous improvement known as “NRPS 2025” although not to the fullest extent. The final budget for the 2023-24 fiscal year is \$37,319,595. This represents a \$1,610,265 increase, which is 4.5% higher than this year’s appropriation. The school department has, for the last several fiscal years, operated under a modified level services budget philosophy. This means that the spending has essentially been the same as the previous year except for modifications due to shifts in enrollment, contractual salary obligations, operational fixed costs, and modest enhancements driven by the school district’s educational strategic plan, “NRPS 2025,” to make continuous improvements to the school department’s educational programs.

<b>FY 2023 Budget</b>	<b>FY 2024 Final Budget</b>	<b>% Increase</b>
<b>\$35,709,330</b>	<b>\$37,319,595</b>	<b>4.5%</b>

### ***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 2024 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 FY24 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 2024 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 2023;
- Includes use of the remaining 50% of ESSER III grant of \$451,952 that is being spent over two fiscal years, (FY23, FY24).

## **EXECUTIVE SUMMARY**

- State Circuit Breaker program is assumed to be funded with a 75% reimbursement rate, which is the estimated rate based on the most recent information in the state budget.
- Continues with the plan to reduce the full-day kindergarten tuition amount to continue to move towards free universal full day Kindergarten.

### ***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 a salary pool for other bargaining units that remain unsettled (Paraprofessionals, Custodians, Administrative Assistants).

### ***New Position:***

- Includes 1.0 FTE Curriculum leadership administrative position driven by the district's long-term strategic plan known as "NRPS 2025";

### ***Position Reductions to Balance Budget:***

- 1.0 FTE grade level teacher resulting in a decrease in enrollment
- 1.0 FTE Digital Learning Specialists at the elementary level
- 0.4 FTE Academic Position at the high school due to lower enrollment

### ***Fixed Cost Assumptions:***

- 6.5% increase in the assessment for the district from the Middlesex County Retirement System by the Town;
- 14% 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 23 for FY 22 expenses. This amount of \$1,337,813 will represent the FY 24 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 7.5% COLA increase in special education outside placements and transportation cost;



## **EXECUTIVE SUMMARY**

- Assumes \$150,000 of out of district tuitions will be prepaid with FY 2023 year-end funds which is allowed per state finance regulations.

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

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

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

- The transportation revolving account offset will remain at \$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 assumes the district will have up to \$30,000 of carry over funds available and represents 40% of all athletic expenses and supports all 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 by the general operating budget.
- The extra-curricular revolving account offset will be \$60,000. 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 2023 at each level the budget assumes this remain the same, which is \$200 1<sup>st</sup> Activity, \$100 2<sup>nd</sup> Activity, \$50 3<sup>rd</sup> Activity at the High School, and \$150 1<sup>st</sup> Activity, \$75 2<sup>nd</sup> Activity, \$50 3<sup>rd</sup> Activity at the Middle School, and \$100 at the elementary level. This accounts for a total general fund budget offset of \$25,500.

## **EXECUTIVE SUMMARY**

- The building rental offset will remain at \$75,000, the proposed rental fee rate scheduled remains unchanged;
- The detailed assumptions of school revenue budget offsets used in the FY 2024 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 2023.

### ***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 83.6% of the total FY 2024 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 2024. A turnover amount is also calculated and subtracted from the FY 2024 total salary budget based on historical trend data. The turnover reduction takes into account the anticipated retirements, resignations, and leaves of absences, which historically occur after the budget is approved but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

#### **Special Education Costs**

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to increase in FY 2024. The district anticipates an increase in the number of students requiring out-of-district placements and transportation in FY 2024. The FY 2023 budget included out-of-district placement and transportation costs for 32 students. The FY 2024 budget anticipates the amount will increase by five students, and the district will have 37 students in out-of-district placements. In addition, to additional students being educated outside the district to meet their needs, the Operational Services Division (OSD) who sets the tuition prices for Massachusetts approved private special education programs for cities and towns has approved a tuition rate increase due to the rate of inflation of 14% for FY'24. This is a significant increase and is seven times the typical increase which is usually between 2% and 2.5% annually. This is causing a significant burden on school district budgets in FY'24 across the commonwealth. In North Reading, this rate increase accounts for a \$221,000 additional increase in the out-district-tuition budget next year when compared to the average increase of 2.5%, representing an increase of 0.62% of the 5.8% budget proposal.

The district continues to evaluate its special education programs and, where appropriate, has reallocated current resources to provide additional student support services increased social and emotional support. These programs assist with reducing the potential need for outside placements and special education services. Currently, 19.1% of our student population, including students being educated outside the district, receive special education services. The 19.1% statistics is right below the state average of 19.4%, which is reflected in the table below. The table below illustrates that North Reading students in outside placements have ranged anywhere between 28 and 37 students over the last six years,

## EXECUTIVE SUMMARY

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, 7.5% 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	2,354	425	19.1%	19.4%	32
2023-24 Projected	2,351	430	19.0%	19.5%	37

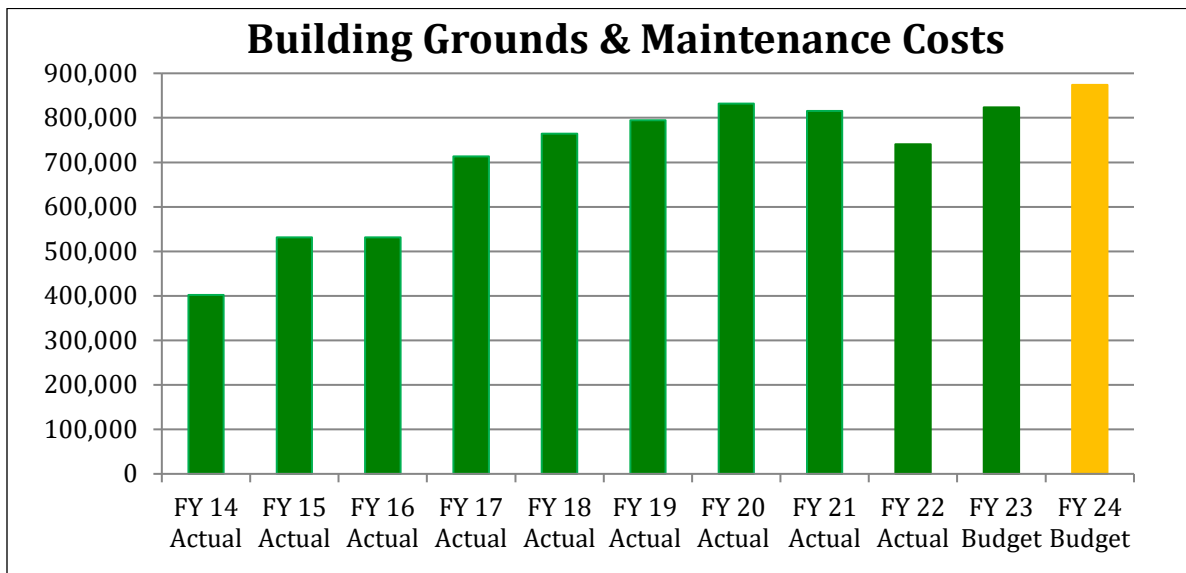
### Operational Building and Fixed Costs

The district has incurred additional operational costs to adequately maintain the Middle School/High School campus. 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. 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.

## EXECUTIVE SUMMARY

Description of Service	Increased Amount
Energy Management Contract	\$10,000
Landscaping Services / Athletic Field Grass Maintenance	\$25,000
Plumbing Services	\$16,000
Boiler Maintenance Services	\$15,000
Security Camera Maintenance	\$15,000
Waste Water Treatment Plant Operations	\$200,000
Elevator Inspections and Services	\$24,000
HVAC Maintenance Services	\$75,000
Increased snow removal outside contractor costs	\$50,000
<b>Total</b>	<b>\$430,000</b>

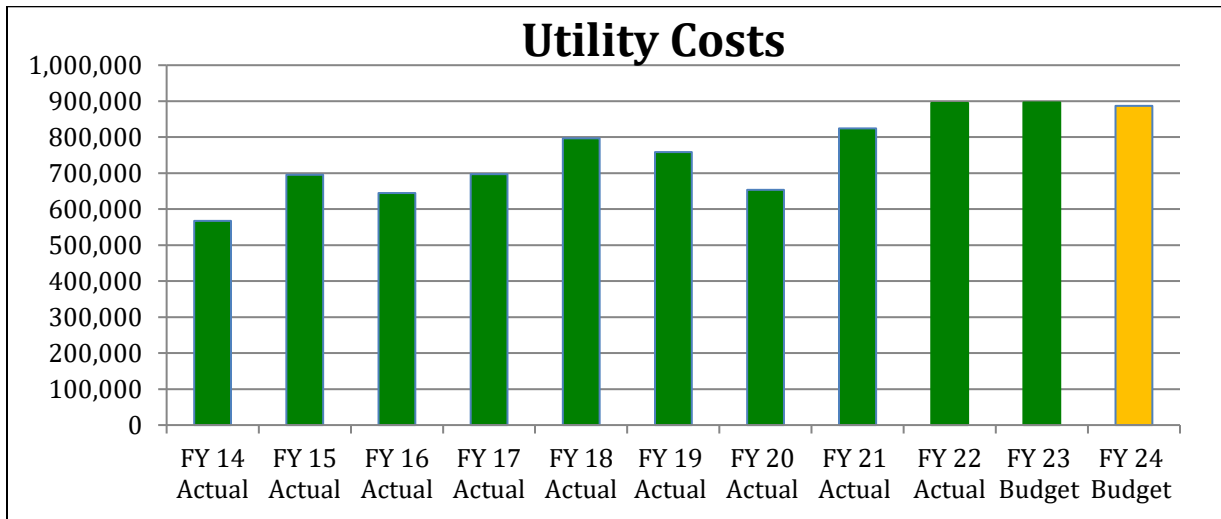
The chart below illustrates the increase in building operational costs the district has experienced to main the Middle/High School campus depicted in the table above. The district believes it is critical to take the proper steps to ensure that appropriate preventative maintenance measures are in place; however it has certainly caused financial challenges. Funds allocated to the maintenance of buildings and grounds have more than 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 four school campuses. 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,

## EXECUTIVE SUMMARY

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. 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 continue to be needed in FY'24. Many of these positions have been all or partially funded from outside federal sources since FY' 21 and the District anticipates the need for many of these positions in fiscal year 2024. The FY' 24 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' 24.

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

### NRPS 2025 Initiatives

The final approved budget only included one new position the 1.0 FTE STEM Coordinator for \$118,147. This 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 Coordinators would also work closely with the curriculum

## EXECUTIVE SUMMARY

teacher-leaders mainly at the secondary level and the Assistant Superintendent of Teaching and Learning to meet the NRPS 2025 goals in related areas. This position would assist in the seeking, writing and applying for applicable grants as they become available.

### ***NRPS 2025 & Staffing Needs Continued***

The School Department’s strategic plan and other school committee goals identify several other positions that are not reflected in the 4.5% final budget given the fiscal constraints at this time. These positions, totaling \$753,197 represent 9.5 FTE full time equivalents (FTEs) as shown in the table below:

School / Dept.	NRPS 2025 Positions Not Included in Budget	Amount	NRPS 2025 Strategy
Elementary	1.0 FTE School Adjustment Counselor	\$74,255	Student Support/Equity
Elem / MS	1.5 FTE Academic Interventionist / Coach	\$111,383	Teaching and Learning
District	2.0 FTE Teaching and Learning Coordinators	236,294	Teaching & Learning
District	1.0 FTE Educational Data Specialists	74,255	Teaching & Learning
Elementary	2.0 FTE Academic Interventionist	148,510	Teaching & Learning
District	1.0 Floater Custodian	48,500	Operational Need
District	1.0 FTE Digital Learning Support	65,000	Technology Integration
	<b>9.5 FTE</b>	<b>753,197</b>	

These staffing needs would add an additional \$753,197 to the budget request, or an additional 2.1%. The Administration has recommended the positions that it believes would have a significant impact on student learning, while recognizing the fiscal environment and budget challenges the community faces in FY 2024.

### ***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 2024 budget.

- Approve a Fiscal Year 2024 (FY24) 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 review the current structure of user fees for extra-curricular and athletic activities and its impact on families;
- Develop strategies to preserve positions and supports that were implemented in part with ESSER funding while also continuing to move the district forward in alignment with NRPS 2025;

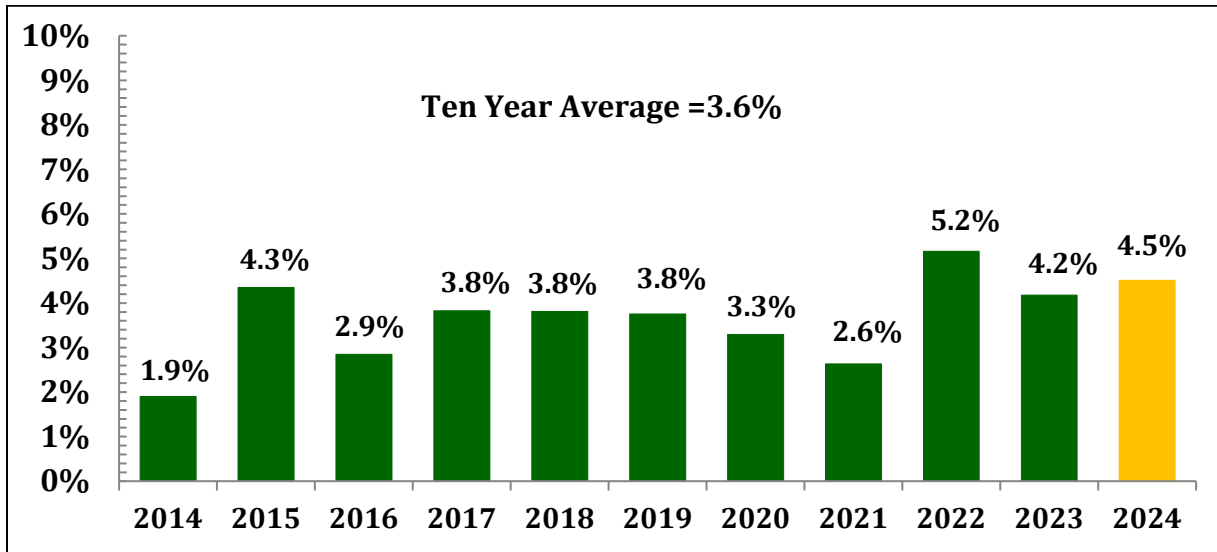
## EXECUTIVE SUMMARY

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

The "Modified Level Services" budget represents the funding required to maintain the same level of services and continues to focus on the strategic objectives in "NRPS 2025."

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%
FY 2024	\$37,319,595	4.50%



***Budget Recommendation***

The Administration recommends support of the FY 2024 final budget. This budget will allow the district to make progress toward meeting its educational objectives. This recommendation seeks to strike a balance between advancing the school district and acknowledging the financial challenges that the community currently faces. The FY 2024 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 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, as well as maintaining counseling and academic intervention support positions to address the mental health of all students and address any areas of learning loss. 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 new administrative positions.

Adoption of the final budget, will (1) provide the resources needed to advance the school districts educational program; (2) continue to provide the mental health and academic support systems necessary for all students; (3) provide a comprehensive 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 83.0% of the FY 2024 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 2024 budget no later than May 1, 2023.

### **FY 2024 School Committee Budget Goals**

1. Approve a Fiscal Year 2024 (FY24) budget that reflects support of the district's strategic plan, NRPS 2025, and other strategic initiatives;
2. Continue to explore new opportunities to reduce expenses associated with energy costs (e.g. solar power, boiler upgrades, WWTP efficiencies, energy management modulation, etc.);
3. Continue to support the development of the plan to reduce the Kindergarten fees leading toward the eventual goal of providing free Full Day Kindergarten and will explore the next steps to increase access to Universal Free Day Pre-K;
4. Continue to review the current structure of user fees for extra-curricular and athletic activities and its impact on families;
5. Develop strategies to preserve positions and supports that were implemented in part with ESSER funding while also continuing to move the district forward in alignment with NRPS 2025;
6. Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance to discuss potential changes to the budget development calendar as a goal with having a revenue guideline budget amount earlier in the process.

## BUDGET TIMELINE

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August 29, 2022	Fiscal Year 2024 Budget Calendar and Budget Goals presentation and vote
October 17, 2022	Large Capital Improvement Plan presentation to School Committee
October 21, 2022	Principals and Directors given budget request sheets
November 14, 2022	School Committee vote on FY 24 Large Capital projects
November 30, 2022	Five and Ten Year Enrollment projections completed
December 6, 2022	Budget requests due to the Assistant Superintendent of Finance and Operations
February 17, 2023	Release preliminary budget books to School Committee
March 13, 2023	Present preliminary budget to School Committee
March 24, 2023	Preliminary school budget webinar (12:00 p.m.)
April 3, 2023	FY 24 Budget Workshop # 1 (8:45 a.m.)
April 10, 2023	Public Hearing on FY 24 budget
April 26, 2023	FY 24 Budget Workshop # 2 (5:00 p.m.)
April 26, 2023	School Committee votes recommended budget
May 9, 2023	Present recommended budget to Finance Committee
May 8, 2023	Select board vote town meeting warrant
June 12, 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 FY23 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY24 salary scale is also included.

The FY24 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 420 full time and part-time employees covered in the

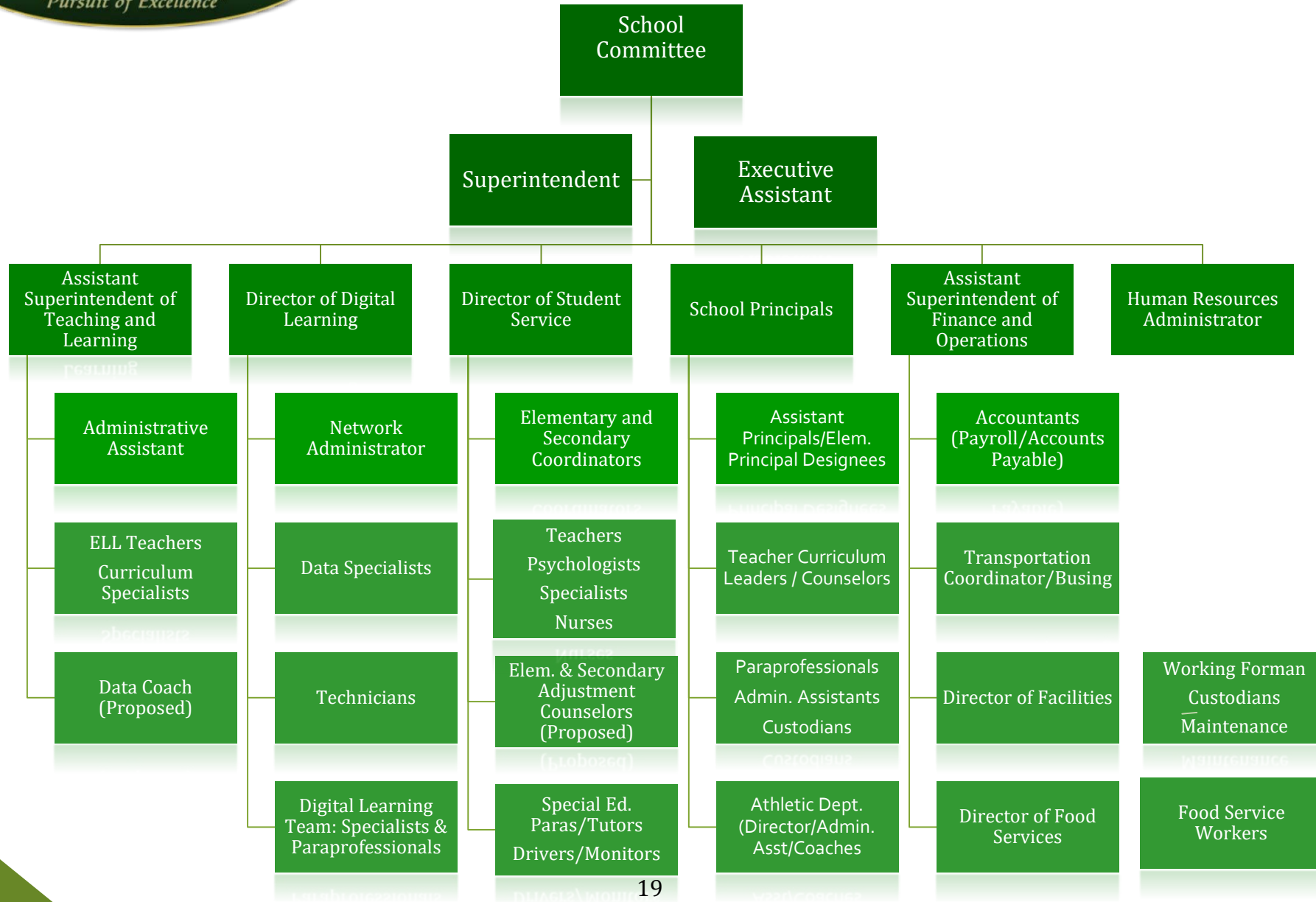
## **BUILDING THE BUDGET**

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.

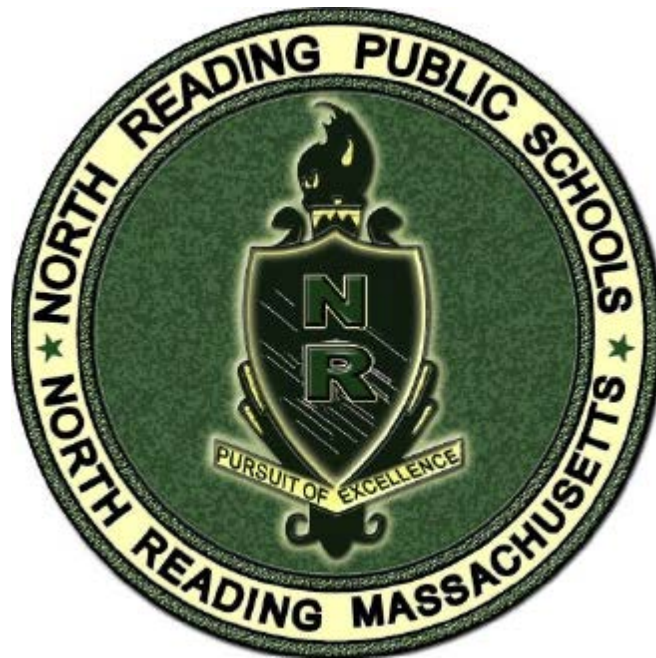


# Organizational Chart



# Section 2

## Analytical Summary Data Staffing & Enrollment



**FY 23 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN  
TEACHERS  
FY 23 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
2				2.0						2.0
3	2.0			4.0		1.0				7.0
4	2.0			5.0						7.0
5	1.0			6.0				1.5		8.5
6		1.0		9.0	2.0	1.0				13.0
7	0.8			5.8		1.0				7.6
8				8.0	2.0		1.0			11.0
9				7.0	2.0	3.0		2.0		14.0
10				8.8	1.0	1.0		1.0		11.8
11				5.0	3.7	2.0				10.7
12	3.0	1.0	3.0	33.4	35.4	31.8	15.0	40.4	2.0	165.0
<b>Total</b>	<b>8.8</b>	<b>2.0</b>	<b>3.0</b>	<b>96.0</b>	<b>46.1</b>	<b>40.8</b>	<b>16.0</b>	<b>44.9</b>	<b>2.0</b>	<b>259.6</b>

**FY 23 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN  
FY 23 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
2				2.0						2.0
3	2.0			4.0		1.0				7.0
4	2.0			5.0						7.0
5	1.0			6.0				2.0		9.0
6		1.0		9.0	2.0	1.0				13.0
7	1.0			6.0		1.0				8.0
8				8.0	2.0		1.0			11.0
9				7.0	2.0	3.0		2.0		14.0
10				9.0	1.0	1.0		1.0		12.0
11				5.0	4.0	2.0				11.0
12	3.0	1.0	3.0	35.0	36.0	32.0	15.0	41.0	2.0	168.0
<b>Total</b>	<b>9.0</b>	<b>2.0</b>	<b>3.0</b>	<b>98.0</b>	<b>47.0</b>	<b>41.0</b>	<b>16.0</b>	<b>46.0</b>	<b>2.0</b>	<b>264.0</b>

<b>% on Steps</b>	<b>36%</b>
<b>% on Maximum</b>	<b>64%</b>



## TEACHER SALARY SCHEDULES

<b>Unit A</b>									
<b>FY 23</b>									
<b>Step</b>	<b>B.A.</b>	<b>B.A. 15</b>	<b>B.A. 30</b>	<b>M.A.</b>	<b>M.A. 15</b>	<b>M.A. 30</b>	<b>M.A. 45</b>	<b>M.A. 60</b>	<b>DR</b>
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

<b>FY 24</b>									
<b>Step</b>	<b>B.A.</b>	<b>B.A. 15</b>	<b>B.A. 30</b>	<b>M.A.</b>	<b>M.A. 15</b>	<b>M.A. 30</b>	<b>M.A. 45</b>	<b>M.A. 60</b>	<b>DR</b>
1	51,764	52,444	55,505	58,038	58,718	59,058	59,737	61,779	64,825
2	54,795	55,476	58,537	61,284	61,963	62,304	62,983	65,024	68,118
3	57,826	58,507	61,569	64,524	65,204	65,544	66,224	68,263	71,410
4	60,862	61,542	64,604	67,767	68,447	68,786	69,466	71,506	74,728
5	63,897	64,577	67,640	71,011	71,691	72,031	72,710	74,751	77,994
6	66,929	67,609	70,670	74,255	74,934	75,274	75,954	77,994	81,285
7	69,964	70,642	73,704	77,496	78,176	78,516	79,197	81,235	84,583
8	72,995	73,675	76,737	80,740	81,419	81,762	82,443	84,482	87,873
9	76,032	76,713	79,774	83,982	84,665	85,005	85,685	87,725	91,168
10	80,687	81,365	84,424	88,839	89,518	89,860	90,539	92,581	96,072
11	83,477	84,157	87,216	91,850	92,532	92,871	93,552	95,593	99,136
12	86,268	86,946	90,008	94,862	95,544	95,882	96,561	98,602	102,202

**FY 2022 - FY 2024 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF  
FTE BREAKDOWN**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY22	FY23	FY24	FY 22	FY 23	FY 24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	
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	23.6	23.6	17.5	18.0	18.0	15.0	17.0	16.0										56.0	58.6	57.6	-1.0
Art	1.0	0.9	1.0	0.7	0.7	0.7	0.6	0.7	0.6	1.0	1.0	1.0	3.0	3.0	3.0				6.3	6.3	6.3	0.0
Computer Science										3.0	3.0	3.0							3.0	3.0	3.0	0.0
Business/Technology										0.0	0.0	0.0	4.8	4.8	4.6				4.8	4.8	4.6	-0.2
English Lang. Arts										6.0	6.0	6.0	8.8	8.8	8.6				14.8	14.8	14.6	-0.2
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	0.5	1.0	1.0	0.5	0.4	0.4	0.4	0.4	0.4	0.4	2.2	2.2	1.2	6.0	6.0	4.0	-2.0
Guidance													4.0	4.0	4.0				4.0	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	1.7	1.7	1.7	1.1	0.9	1.1	1.0	1.2	1.0	1.5	1.5	1.7	1.5	1.5	1.5				6.8	6.8	7.0	0.2
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		1.0	1.0																0.0	1.0	1.0	0.0
PE/Health	1.0	1.0	1.0	0.8	0.8	0.8	0.8	0.8	0.8	3.0	3.0	3.0	4.2	4.2	4.2				9.8	9.8	9.8	0.0
School Psychologist	1.4	1.5	1.5	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	8.5	8.5	0.0
School Adj Counselor	0.3	1.0	1.0	0.3	0.5	0.5	0.3	0.5	0.5	0.5	1.0	1.0	1.5	2.0	2.0				3.0	5.0	5.0	0.0
Reading Specialist	1.5	0.5	0.5	1.5	1.5	1.5	1.8	1.8	1.8	2.0	2.0	2.0	0.0	0.0	0.0				6.8	5.8	5.8	0.0
General Science										6.0	6.0	6.0	10.0	10.0	10.0				16.0	16.0	16.0	0.0
Social Studies										6.0	6.0	6.0	9.4	9.4	9.4				15.4	15.4	15.4	0.0
Special Education	6.5	6.5	6.5	7.0	9.1	9.1	5.0	3.0	3.0	13.0	13.0	13.0	15.0	14.0	14.0				46.5	45.6	45.6	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				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>41.88</b>	<b>42.64</b>	<b>42.74</b>	<b>35.46</b>	<b>38.03</b>	<b>37.73</b>	<b>32.9</b>	<b>33.3</b>	<b>31.5</b>	<b>59.6</b>	<b>60.1</b>	<b>60.3</b>	<b>81.20</b>	<b>80.70</b>	<b>80.30</b>	<b>4.8</b>	<b>4.8</b>	<b>3.8</b>	<b>255.8</b>	<b>259.6</b>	<b>256.4</b>	<b>-3.20</b>

**FY 2022 - FY 2024 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF  
FTE BREAKDOWN  
ADMINISTRATIVE STAFF**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	
Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Supt. Teaching & Learning																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Supt. of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of Student Services																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Director / Coordinator																2.0	2.0	2.0	2.0	2.0	2.0	0.0
Director of Digital Learning																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Coordinator of Counseling Serv.																1.0	1.0	1.0	1.0	1.0	1.0	0.0
STEM Coordinator															1.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	5.0	5.0	5.0	0.0
Assistant Principals										1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	2.0	2.0	2.0	0.0
Director of Facilities																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Human Resources Director																	0.8	0.8		0.8	0.8	0.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>9.0</b>	<b>9.8</b>	<b>9.8</b>	<b>16.0</b>	<b>16.8</b>	<b>17.8</b>	<b>1.0</b>

**SUPPORT STAFF**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	
<u>Teaching Support</u>																						
General Paraprofessionals	3.0	3.0	3.0	2.6	2.6	2.6	2.4	2.4	2.4	1.7	1.8	1.8							9.7	9.8	9.8	0.0
General Kindergarten Paras	3.0	3.0	3.0	2.0	3.0	3.0	2.0	3.0	2.0										7.0	9.0	8.0	-1.0
Special Ed. Paraprofessionals	8.0	8.0	8.0	6.4	9.4	9.4	8.5	5.7	6.7	6.00	7.00	7.00	11.00	12.00	12.00				39.9	42.1	43.1	1.0
Digital Learning Paras	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0										3.0	3.0	3.0	0.0
<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>12.0</b>	<b>16.0</b>	<b>16.0</b>	<b>13.9</b>	<b>12.1</b>	<b>12.1</b>	<b>7.7</b>	<b>8.8</b>	<b>8.8</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59.6</b>	<b>63.9</b>	<b>63.9</b>	<b>0.0</b>
<u>Administration Support</u>																						
Network Administrator																1.0	1.0	1.0	1.00	1.00	1.00	0.0
Technicians / Data Manager																2.5	2.5	3.5	2.50	2.50	3.50	1.0
Out-of-District Coordinator																0.5	0.5	0.5	0.50	0.50	0.50	0.0
Intervention Tutors	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
Admin. Asst. to Superintendent																1.0	1.0	0.5	1.00	1.00	0.50	-0.5
Bus. Office Accountants/HR																3.50	2.80	2.30	3.50	2.80	2.30	-0.5
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	1.73	1.73	1.73	10.53	10.53	10.53	0.0
Custodians/Grounds/Maintenance																19.0	19.0	19.0	19.00	19.00	19.00	0.0
Sped Transportation/Monitor																2.5	2.5	2.5	2.50	2.50	2.50	0.0
Food Service Workers/Driver																10.8	10.8	10.8	10.80	10.80	10.80	0.0
<b>Total</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>42.5</b>	<b>41.8</b>	<b>41.8</b>	<b>52.5</b>	<b>51.8</b>	<b>51.8</b>	<b>0.0</b>
<b>Grand Total</b>	<b>17.4</b>	<b>17.4</b>	<b>17.4</b>	<b>14.4</b>	<b>18.4</b>	<b>18.4</b>	<b>16.3</b>	<b>14.5</b>	<b>14.5</b>	<b>11.7</b>	<b>12.8</b>	<b>12.8</b>	<b>16.8</b>	<b>18.8</b>	<b>18.8</b>	<b>51.5</b>	<b>51.6</b>	<b>51.6</b>	<b>128.1</b>	<b>132.5</b>	<b>133.5</b>	<b>1.00</b>

**FY 2022 - FY 2024 NORTH READING PUBLIC SCHOOLS STAFF  
FTE BREAKDOWN**

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	FY22	FY23	FY24	
Regular Education Teachers	29.7	28.7	28.8	23.6	23.9	23.6	22.2	24.5	22.7	40.9	40.9	41.1	61.1	61.1	60.7	3.8	3.8	2.8	181.3	182.9	179.7	-3.2
Special Education Teachers	6.8	6.8	6.8	7.3	9.4	9.4	5.3	3.3	3.3	13.0	13.0	13.0	15.0	14.0	14.0				47.5	46.6	46.6	0.0
Specialists	4.3	6.1	6.1	3.5	3.7	3.7	4.3	4.5	4.5	4.7	5.2	5.2	4.1	4.6	4.6	0.0	0.0	0.0	21.0	24.1	24.1	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
<b>Total Instructional Staff</b>	<b>41.9</b>	<b>42.6</b>	<b>42.7</b>	<b>35.5</b>	<b>38.0</b>	<b>37.7</b>	<b>32.9</b>	<b>33.3</b>	<b>31.5</b>	<b>59.6</b>	<b>60.1</b>	<b>60.3</b>	<b>81.2</b>	<b>80.7</b>	<b>80.3</b>	<b>4.8</b>	<b>4.8</b>	<b>3.8</b>	<b>255.8</b>	<b>259.6</b>	<b>256.4</b>	<b>-3.2</b>
Paraprofessionals	15.0	15.0	15.0	12.0	16.0	16.0	13.9	12.1	12.1	7.7	8.8	8.8	11.0	12.0	12.0	0.0	0.0	0.0	59.6	63.9	63.9	0.0
Administrators	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	3.0	9.0	9.8	9.8	16.0	16.8	17.8	1.0
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	3.8	2.8	4.50	3.80	2.80	-1.0
Custodians																19.0	19.0	19.0	19.00	19.00	19.00	0.0
Technology																3.5	3.5	4.5	3.5	3.5	4.5	1.0
Speech Ther. Services																0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sped. Bus Drivers																2.5	2.5	2.5	2.5	2.5	2.5	0.0
<i>Out-District-Coord.</i>																0.5	0.5	0.5	0.5	0.5	0.5	0.0
<b>Total Admin. &amp; Support Staff</b>	<b>17.4</b>	<b>17.4</b>	<b>17.4</b>	<b>14.4</b>	<b>18.4</b>	<b>18.4</b>	<b>16.3</b>	<b>14.5</b>	<b>14.5</b>	<b>11.7</b>		<b>12.8</b>	<b>16.8</b>		<b>18.8</b>	<b>40.7</b>	<b>40.8</b>	<b>40.8</b>	<b>117.3</b>	<b>121.7</b>	<b>122.7</b>	<b>1.00</b>
<b>Total System wide</b>	<b>59.3</b>	<b>60.0</b>	<b>60.1</b>	<b>49.9</b>		<b>56.1</b>	<b>49.2</b>		<b>46.0</b>	<b>71.3</b>		<b>73.1</b>	<b>98.0</b>		<b>99.1</b>	<b>45.5</b>	<b>45.6</b>	<b>44.6</b>	<b>373.1</b>	<b>381.29</b>	<b>379.09</b>	<b>-2.2</b>
Food Service Workers																10.8		10.8	10.8	10.8	10.8	0.0
Revolving/Grant FTE's	4.2	4.0	4.0	2.5	2.0	2.0	6.0	5.0	5.0	1.0	1.0	1.0	2.0	2.0	2.0	2.5	2.0	2.5	18.2	16.0	16.0	0.0
<b>Net General Fund FTE's</b>	<b>55.1</b>	<b>56.0</b>	<b>56.1</b>	<b>47.4</b>		<b>54.1</b>	<b>43.2</b>		<b>41.0</b>	<b>70.3</b>		<b>72.1</b>	<b>96.0</b>		<b>97.1</b>	<b>43.0</b>		<b>42.1</b>	<b>354.9</b>	<b>365.3</b>	<b>363.1</b>	<b>-2.2</b>

**OCTOBER 1 ENROLLMENT (2022-2023)**

<b>Little School</b>	<b>Total Enrollment:</b>	<b>322</b>
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PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
27		57	3	44	50	58	27	56	322

<b>Batchelder School</b>	<b>Total Enrollment:</b>	<b>463</b>
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PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
		63	11	75	77	88	70	79	463

<b>Hood School</b>	<b>Total Enrollment:</b>	<b>383</b>
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PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
	22	65	1	60	64	61	53	57	383

**Total Elementary School Enrollment**

PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
27	22	185	15	179	191	207	150	192	1,168
	49		200						

<b>Middle School</b>	<b>Total Enrollment:</b>	<b>542</b>
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Sixth	Seventh	Eight	TOTAL
168	193	181	542

<b>High School</b>	<b>Total Enrollment:</b>	<b>644</b>
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Ninth	Tenth	Eleventh	Twelfth	SP	TOTAL
176	163	127	177	1	644

<b>Total Enrollment</b>	<b>2,354</b>
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### **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 2021-22, increased to 104 students in Grade 2 in 2022-23, 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.

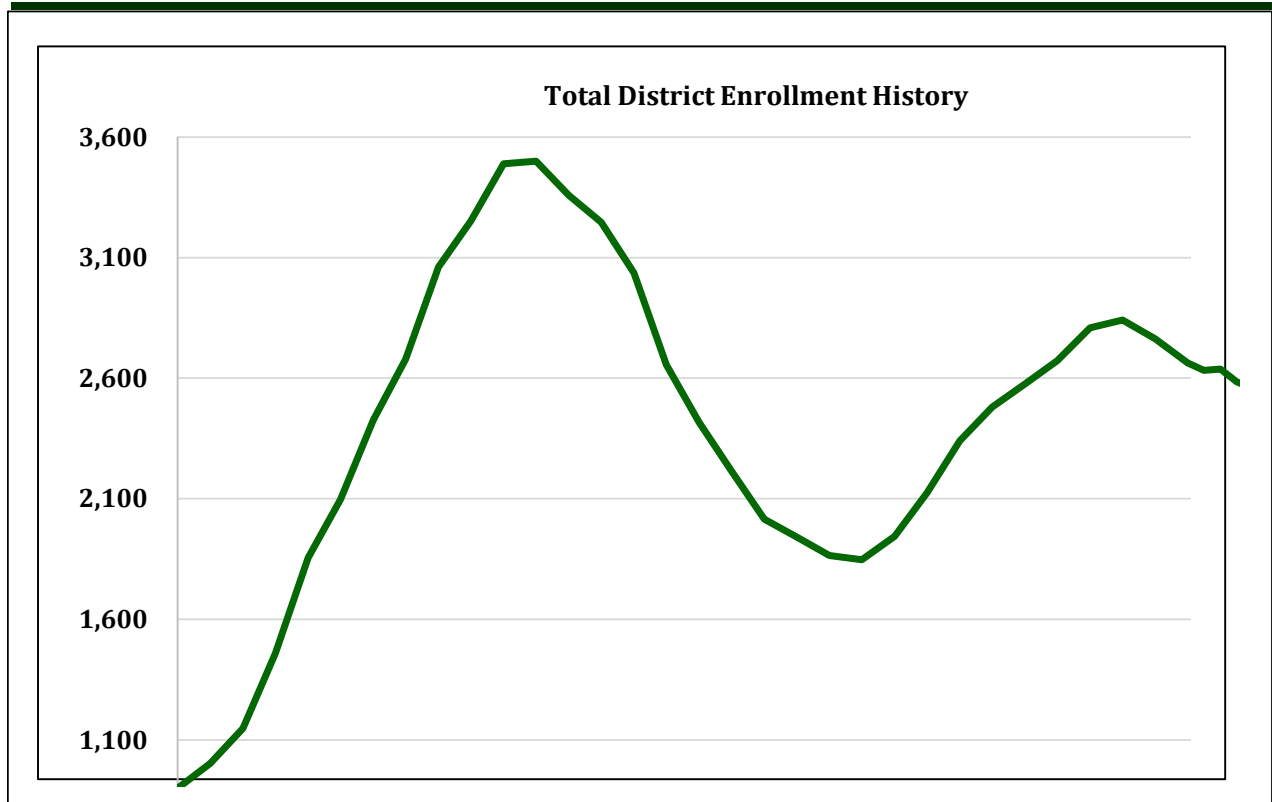
The data used to calculate this information includes birth records, census information, housing developments, real-estate market data and area private school enrollments. We find that we can predict the upcoming year’s totals typically within a 1% variance.

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.

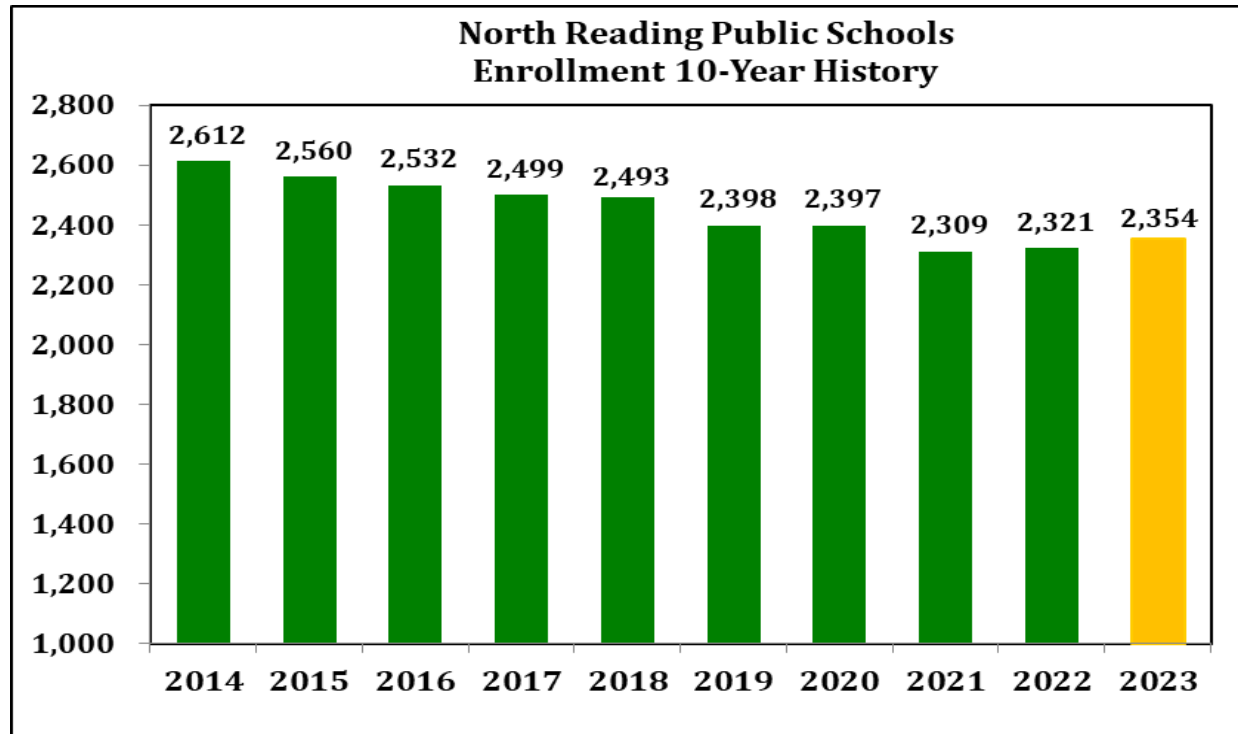
### **Enrollment Report**

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2022, and a projection of enrollment through June 30, 2034. 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 2,354.

## 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 256 students from 2,612 students in fiscal year 2014 to a current total in fiscal year 2023 of 2,354 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, 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)	162
Sept. 1, 2017-Aug. 31, 2018 (FY' 24) Next Year's Kindergarten Class	<b>130</b>
Sept. 1, 2018-Aug. 31, 2019 (FY' 25)	148
Sept. 1, 2019-Aug. 31, 2020 (FY' 26)	162
Sept. 1, 2020-Aug. 31, 2021 (FY' 27)	150
Sept. 1, 2021-Aug. 31, 2022 (FY' 28)	151
Average	149

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 123 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 118-122 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 3% and 5% larger than the previous year's Kindergarten class, which is the ten-year average.

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 11%, 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 44 students over the three-year period. Grades 6-8 enrollment is predicted to increase by 24 students over the next three years, with total enrollment in the 555 to 560 range. The high school enrollment will also increase by 31 students over the next three years and will begin to approach 700 students again at the high school.



## ENROLLMENT PROJECTIONS

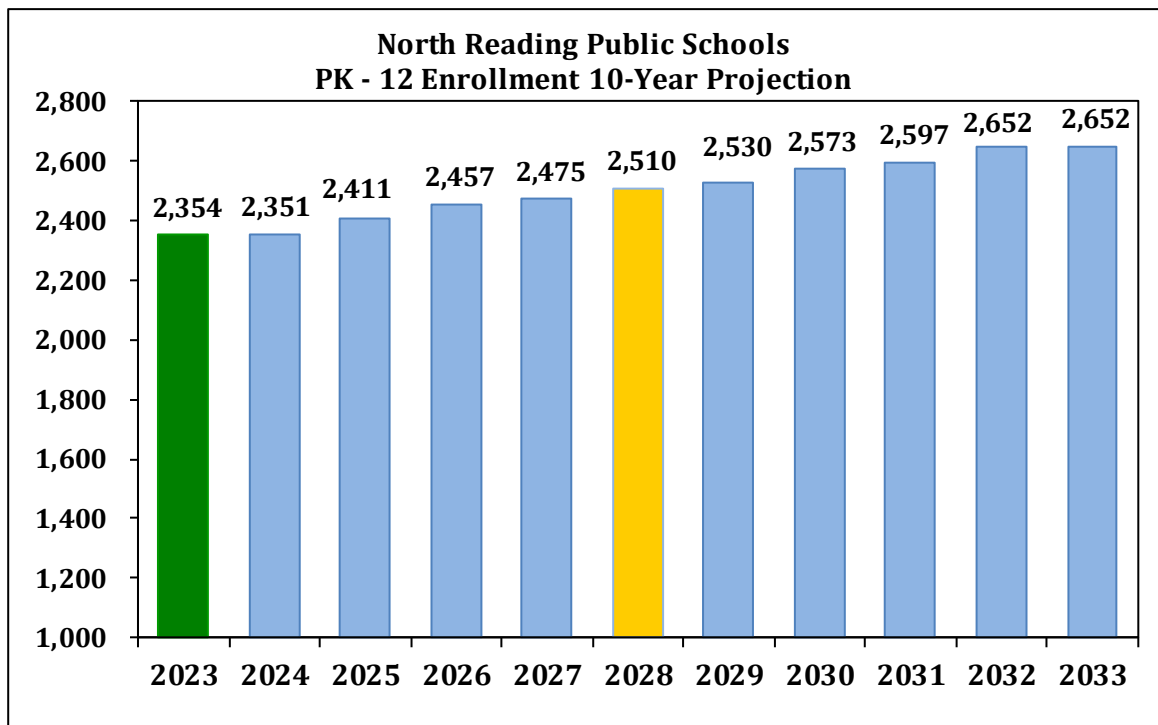
After that point, over the next five-year period projections show district wide enrollment will begin to steadily increase again from approximately 2,400 students to 2,500 students in grades Pre-kindergarten through grade 12, with about 1,200 at the elementary level, 600 at the Middle School, and 700 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 2022 was 0%.

FISCAL YEAR	2017	2018	2019	2020	2021	2022	2023
PROJECTION	2,512	2,453	2,444	2,392	2,357	2,299	2,356
ACTUAL	2,499	2,493	2,397	2,397	2,309	2,321	2,354
CHANGE (Actual-Projection)	-13	40	-47	5	-48	22	-2

Districtwide enrollment depicted in the graph below is expected to increase over the next five to ten years. In fiscal year, 2028 highlighted below enrollment could reach 2,511students and could exceeding 2,500 students again. 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.



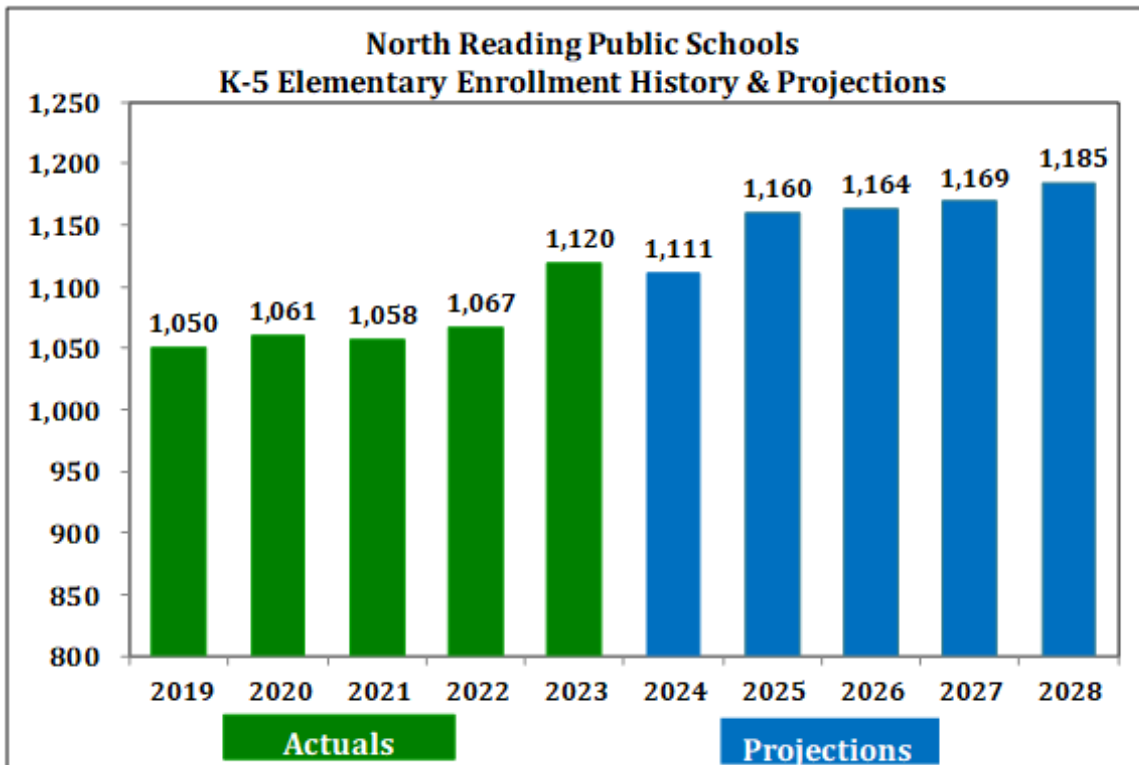
## ENROLLMENT PROJECTIONS

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>2022-23 Actual</b>	1,169	1,120	541	644	2,305	2,354
<b>2023-24 Projection</b>	1,166	1,111	555	630	2,296	2,351
<b>2024-25 Projection</b>	1,215	1,160	516	680	2,356	2,411
<b>2025-26 Projection</b>	1,217	1,164	565	675	2,404	2,457
<b>2026-27 Projection</b>	1,223	1,169	574	678	2,421	2,475
<b>2027-28 Projection</b>	1,239	1,185	616	655	2,456	2,510
<b>2028-29 Projection</b>	1,230	1,175	621	679	2,475	2,530
<b>2029-30 Projection</b>	1,265	1,210	598	710	2,518	2,573
<b>2030-31 Projection</b>	1,275	1,220	610	712	2,542	2,597
<b>2031-32 Projection</b>	1,265	1,210	610	777	2,597	2,652
<b>2032-33 Projection</b>	1,273	1,218	638	741	2,597	2,652

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 44 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 increase by 24 students over the next three years averaging about 545 students before experiencing another increase in enrollment. The high school enrollment is expected to increase by 31 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

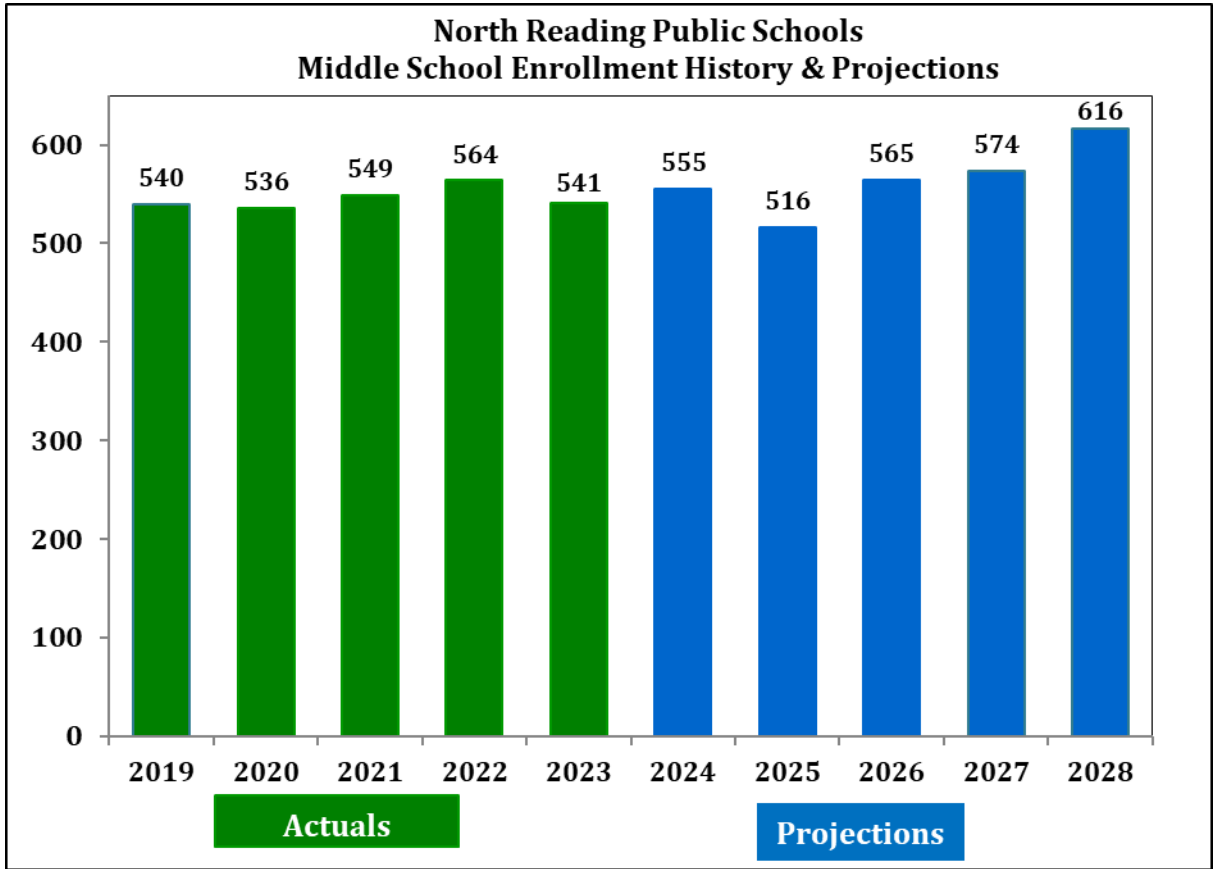


Elementary enrollment (K-5), next school year is projected to decrease by 9 students system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to decrease by 38 students, which can be contributed to a lower birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. Grade 4 enrollment will increase significantly, as that larger cohort moves from grade 3 to grade 4. Given the decreases in Kindergarten enrollment, but increases at grade 1 the District does anticipate similar or potentially a slight decrease in staffing due to enrollment next year.

School Year	K	1.0	2.0	3.0	4.0	5.0	Total K-5
<b>2022-23 Actual</b>	200	181	190	207	150	192	1,120
<b>2023-24 Projection</b>	162	207	183	192	213	154	1,111
<b>2024-25 Projection</b>	184	168	209	184	197	218	1,160
<b>2025-26 Projection</b>	201	191	170	211	189	202	1,164
<b>2026-27 Projection</b>	186	208	193	171	217	194	1,169
<b>2027-28 Projection</b>	188	193	210	195	176	223	1,185

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

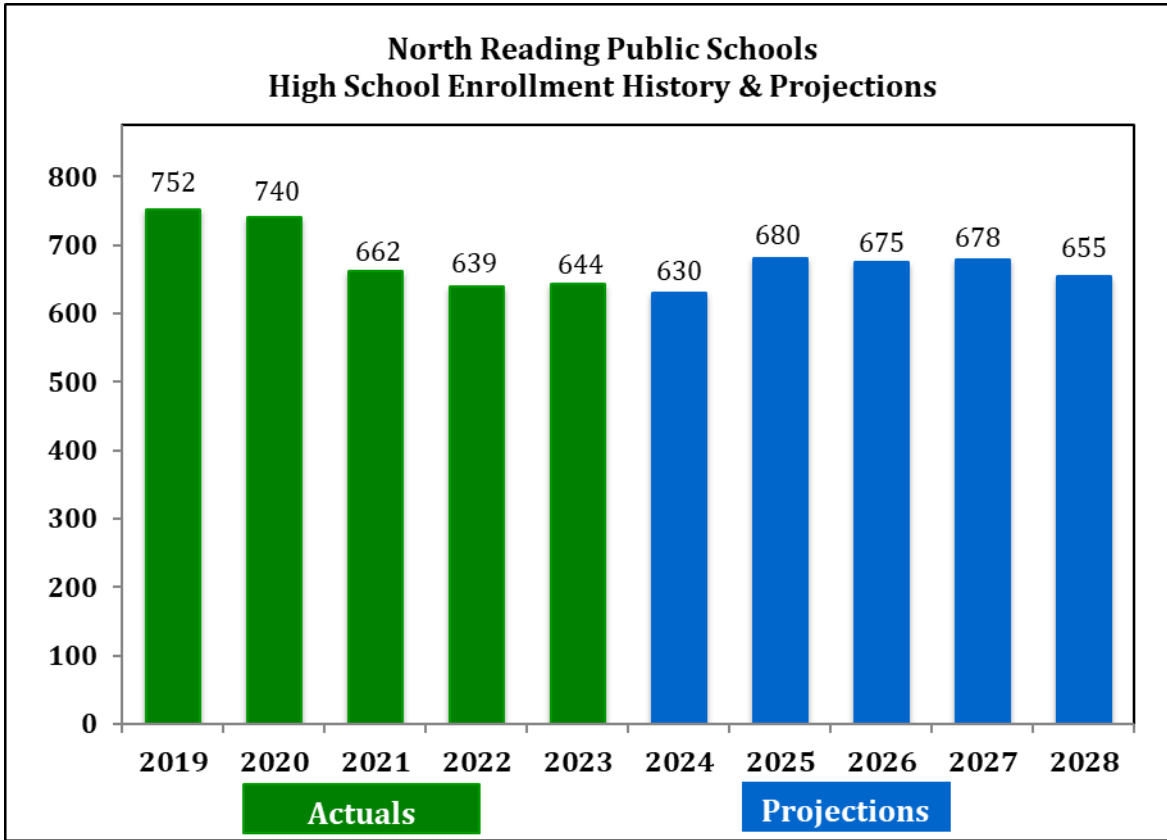
## ENROLLMENT PROJECTIONS



School Year	6	7	8	Total 6-8
2022-23 Actual	168	192	181	541
2023-24 Projection	191	168	196	555
2024-25 Projection	153	191	172	516
2025-26 Projection	217	153	195	565
2026-27 Projection	201	217	156	574
2027-28 Projection	193	201	222	616

Middle School enrollment is expected to increase by 14 students next school year. Over the next three years it is anticipated that grades 6-8 will increase by (24) total students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment experience a moderate increase and level out at about 600 students. No additional staffing should be necessary at the middle school to address changes in enrollment.

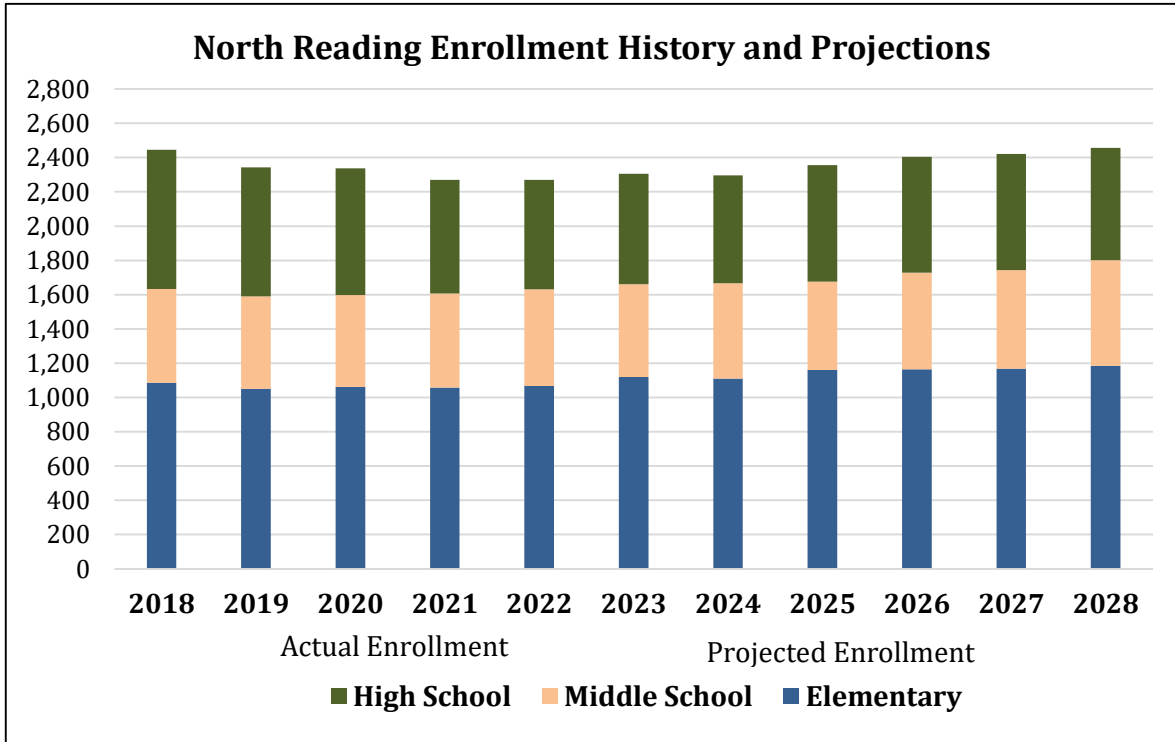
## ENROLLMENT PROJECTIONS



School Year	9	10	11	12	Ungraded	Total 9-12
<b>2022-23 Actual</b>	176	163	127	177	1	644
<b>2023-24 Projection</b>	166	176	161	127	0	630
<b>2024-25 Projection</b>	180	166	173	161	0	680
<b>2025-26 Projection</b>	158	180	164	173	0	675
<b>2026-27 Projection</b>	179	158	177	164	0	678
<b>2027-28 Projection</b>	143	179	156	177	0	655

High School enrollment is expected to experience a decrease in enrollment next year by 14 students and is then expected to increase enrollment and level off at about 680 students over the next five years. 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 50 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 - 2023/2024 Projected Class Enrollments

Batchelder Elementary School							
GRADE	STUDENTS 2022-23	CLASSES 2022-23	CLASS SIZE 2022-23	STUDENTS 2023-24	CLASSES 2023-24	CLASS SIZE 2023-24	CHANGE
PK	N/A	N/A	N/A	N/A	N/A	N/A	N/A
K	73	3.5	(63 F 10 H)	65	3	22,22,21	-0.5
1	75	4	18,18,19,19	70	4	17,17,18,18	-
2	78	4	20,20,19,19	75	4	18,18,19,19	-
3	88	4	22,22,22,22	78	4	20,20,19,19	
4	70	4	18,18,17,17	88	4	22,22,22,22	-
5	80	4	20,20,20,20	70	4	18,18,17,17	-
<b>Total: K-5</b>	<b>464</b>	<b>23.5</b>	<b>AVG 20</b>	<b>446</b>	<b>23</b>	<b>AVG 20</b>	<b>-0.5</b>

Hood Elementary School							
GRADE	STUDENTS 2022-23	CLASSES 2022-23	CLASS SIZE 2022-23	STUDENTS 2023-24	CLASSES 2023-24	CLASS SIZE 2023-24	CHANGE
PK	22	1	Half Day 11,11	24	1	Half Day 12/12	-
K	66	3	22,22,22	55	3	18,18,19	0
1	62	3	21,21,20	74	4	18,18,19,19	1
2	63	3	21,21,21	62	3	21,21,20	0
3	61	3	21,20,20	63	3	21,21,21	0
4	53	3	18,18,17	61	3	21,20,20	0
5	56	3	19,19,18	53	3	18,18,17	0
<b>Total: K-5</b>	<b>361</b>	<b>18</b>	<b>AVG 20</b>	<b>368</b>	<b>19</b>	<b>AVG 21</b>	<b>1.0</b>
<b>Total: PK-5</b>	<b>383</b>	<b>19</b>	<b>AVG 20</b>	<b>392</b>	<b>20</b>	<b>AVG 21</b>	<b>1.0</b>

## ENROLLMENT PROJECTIONS

Little Elementary School							
GRADE	STUDENTS 2022-23	CLASSES 2022-23	CLASS SIZE 2022-23	STUDENTS 2023-24	CLASSES 2023-24	CLASS SIZE 2023-24	CHANGE
PK	27	2	14,13	25	2	12/13	0
K	61	3	20,20,21	42	2	21,21	-1
1	44	3	15,15,14	67	3	22,22,23	0
2	50	3	19,19,19	41	2	20,21	0
3	58	3	20,19,19	50	3	17,17,16	0
4	27	2	14,13	58	3	20,19,19	1
5	56	3	19,19,18	27	2	14,13	-1
<b>Total: K-5</b>	<b>296</b>	<b>17</b>	<b>AVG 17.5</b>	<b>285</b>	<b>15</b>	<b>AVG 19</b>	<b>-2</b>
<b>Total: PK-5</b>	<b>323</b>	<b>19</b>	<b>AVG 17.0</b>	<b>310</b>	<b>17</b>	<b>AVG 18</b>	<b>-2</b>

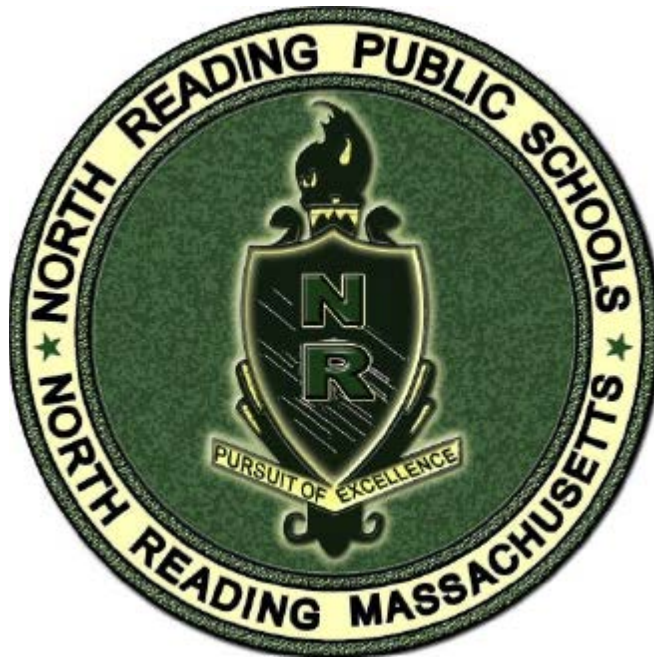
North Reading Middle School							
2022-2023				2023-2024			
GRADE	STUDENTS 2022-23	CLASSES 2022-23	CLASS SIZE 2022-23	STUDENTS 2023-24	CLASSES 2023-24	CLASS SIZE 2023-24	CHANGE ENROLLMENT
6	168	10	16.8	6	190	10	22
7	192	10	19.2	7	168	10	-24
8	181	10	18.1	8	196	10	15
<b>Total</b>	<b>541</b>	<b>30</b>	<b>18</b>	<b>Total</b>	<b>554</b>	<b>30</b>	<b>13</b>

North Reading High School				
2022-2023		2023-2024		Change Enrollment
Grade	Enrollment	Grade	Enrollment	
9	177	9	166	-11
10	163	10	177	14
11	127	11	161	34
12	177	12	127	-50
SP	1	SP	0	-1
<b>Total</b>	<b>645</b>	<b>Total</b>	<b>631</b>	<b>-14</b>



# Section 3

## Operating Budget



## OPERATING BUDGET

### North Reading Public Schools Fiscal Year 2024 School Site Summary Budget

Summary Salaries	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Budget Difference	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Batchelder Elem. School (C,H,I)	3,784,785	3,949,694	4,190,333	4,324,177	133,844	58.14	59.28	60.04	60.04
Hood Elem. School (C,H,I)	3,354,149	3,511,740	3,672,294	3,970,094	297,800	45.43	49.86	51.03	55.93
Little Elem. School (B,C,G,H, I)	3,150,762	3,384,042	3,493,299	3,365,490	-127,809	49.03	49.16	52.33	46.23
Middle School (F)	5,462,435	5,674,058	5,877,845	6,177,183	299,338	72.20	71.30	72.8	73.10
High School (C, E, F)	7,790,906	8,151,250	8,475,821	8,736,299	260,478	97.50	98.00	99.50	98.10
Building & Grounds	1,278,496	1,346,356	1,391,109	1,424,582	33,473	19.50	19.50	20.00	20.00
Technology Services	443,053	471,148	534,254	496,837	-37,417	6.50	6.70	6.70	6.70
Academic Services (A)	332,501	407,676	441,221	568,419	127,198	3.35	3.35	3.35	4.35
Student Services	715,755	813,242	947,040	988,195	41,155	8.88	9.38	8.88	8.88
Central Office/System wide	729,384	724,527	793,291	733,312	-59,979	6.65	6.65	6.65	5.70
Salary Pool				150,000	150,000				
<b>Total General Fund Salaries:</b>	<b>27,042,226</b>	<b>28,433,733</b>	<b>29,816,507</b>	<b>30,934,588</b>	<b>1,118,081</b>	<b>367.2</b>	<b>373.2</b>	<b>381.3</b>	<b>379.0</b>

-2.3

Grant/Revolving Salary Offsets	FY21	FY22	FY23	FY24	FY24- FY23	FY 22 FTE	FY 23	FY 24
A. Teacher Quality Grants -Mentors	35,000	35,000	35,000	30,000	-5,000			
B. Early Childhood Grant -Para's	15,000	16,000	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	35,000	35,000	0	0.6	0.6	0.5
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	350,000	350,000	350,000	0	5.0	5.0	4.0
I. Full Day Kindergarten - Gen. Para	150,000	100,000	100,000	100,000	0	3.0	3.0	3.0
J. ESSER II /III -Nurses, Tech., Counselors		205,000	213,000	213,000	0	3.5	3.5	3.5
<b>Grants/Revolving Offset Total:</b>	<b>1,010,500</b>	<b>1,071,500</b>	<b>1,089,500</b>	<b>1,084,500</b>	<b>-5,000</b>	<b>19.7</b>	<b>19.7</b>	<b>18.6</b>

## OPERATING BUDGET

### North Reading Public Schools Fiscal Year 2024 School Site Summary Budget

Summary Expenses	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Budget Difference
Batchelder Elementary School	73,038	81,967	101,370	111,450	10,080
Hood Elementary School	66,168	69,299	75,000	82,250	7,250
Little Elementary School	53,808	71,940	73,750	78,150	4,400
Middle School	60,442	146,291	110,400	115,250	4,850
High School (A)	231,691	336,950	228,000	241,108	13,108
Building & Grounds (D)	1,501,434	1,600,954	1,592,500	1,600,500	8,000
Technology Services	237,867	232,502	256,000	290,000	34,000
Academic Services	112,029	135,504	179,000	179,500	500
Student Services (B,C,F)	2,356,889	2,205,360	2,446,223	2,860,014	413,791
Central Office/System wide (E)	872,041	961,797	830,580	826,785	-3,795
<b>Total General Fund Expenses:</b>	<b>5,565,406</b>	<b>5,842,564</b>	<b>5,892,823</b>	<b>6,385,007</b>	<b>492,184</b>

<b>Grand Total Salaries &amp; Expenses:</b>	<b>32,607,632</b>	<b>34,276,297</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>1,610,265</b>
					4.5%

Grant/Revolving Expense Offsets	FY21	FY22	FY23	FY24	FY24-FY23
A. Athletic Revolving	300,000	300,000	300,000	300,000	0
B. Circuit Breaker	1,150,000	1,238,143	1,275,500	1,337,813	62,313
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	375,000	395,000	20,000
<b>Grants/Revolving Offset Total:</b>	<b>2,195,000</b>	<b>2,283,143</b>	<b>2,350,500</b>	<b>2,432,813</b>	<b>82,313</b>

# OPERATING BUDGET

## North Reading Public Schools Fiscal Year 2024 School Site Summary Budget

Summary Total Budget	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Budget Difference	
Batchelder Elem. School	3,857,823	4,031,661	4,291,703	4,435,627	143,924	
Hood Elem. School	3,420,317	3,581,039	3,747,294	4,052,344	305,050	
Little Elem. School	3,204,570	3,455,982	3,567,049	3,443,640	(123,409)	
Middle School	5,522,877	5,820,349	5,988,245	6,292,433	304,188	
High School	8,022,597	8,488,200	8,703,821	8,977,407	273,586	
Building & Grounds	2,779,930	2,947,310	2,983,609	3,025,082	41,473	
Technology Services	680,920	703,650	790,254	786,837	(3,417)	
Academic Services	444,530	543,180	620,221	747,919	127,698	
Student Services	3,072,644	3,018,602	3,393,263	3,848,209	454,946	
Central Office/System wide	1,601,425	1,686,324	1,623,871	1,560,097	(63,774)	
				150,000	150,000	
<b>Total General Fund:</b>	<b>32,607,632</b>	<b>34,276,297</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>1,610,265</b>	<b>4.5%</b>

Summary Grant/Revolving Offsets	FY21	FY22	FY23	FY24	FY24-FY23
Federal Grants	490,000	696,000	704,000	699,000	-5,000
State Grants	1,150,000	1,238,143	1,275,500	1,337,813	62,313
Revolving/Special Revenue	1,540,500	1,395,500	1,460,500	1,480,500	20,000
<b>Grants/Revolving Offset Total:</b>	<b>3,180,500</b>	<b>3,329,643</b>	<b>3,440,000</b>	<b>3,517,313</b>	<b>77,313</b>

# OPERATING BUDGET

## Batchelder Elementary School Salaries Fiscal Year 2024 Budget By Function Code

Func	Org	Obj	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
	03121202	511010	Elementary Team Chair	30,125	33,288.86	31,805.00	32,600.00	795	0.3	0.3	0.3	0.3
	03121201	511020	Elem Curr. Leadership	19,436	23,766.00	23,885.00	24,008.00	123				
<b>Department Head Sub Total</b>				<b>49,561</b>	<b>57,055</b>	<b>55,690</b>	<b>56,608</b>	<b>918</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	132,549	130,330.00	133,449	139,372	5,923	1.0	1.0	1.0	1.0
	03122106	512180	Secretarial	46,043	48,582.75	51,814	53,567	1,753	1.0	1.0	1.0	1.0
	03122106	511025	Principal & Secr Credits	3,850	4,450.00	3,000	2,250	-750				
<b>School Leadership Sub Total</b>				<b>182,442</b>	<b>183,363</b>	<b>188,263</b>	<b>195,189</b>	<b>6,926</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)	2,133,748	2,285,228	2,305,750	2,378,428	72,678	28.3	28.7	28.7	28.7
	03123052	511010	Teacher SPED	505,779	505,969	566,997	587,654	20,657	6.5	6.5	6.5	6.5
	03123531	511025	Reg. Ed Teacher Credits		0			0				
	03123533	511025	SPED Teacher Credits		0			0				
<b>Teaching Services Professional Sub Total</b>				<b>2,639,527</b>	<b>2,791,197</b>	<b>2,872,747</b>	<b>2,966,082</b>	<b>93,335</b>	<b>34.8</b>	<b>35.2</b>	<b>35.2</b>	<b>35.2</b>
<b>2130 Instructional Technology Leadership</b>												
	03121303	511010	Digital Learning Spec.	87,661	90,291.00	92,548	94,862	2,314	1.0	1.0	1.0	1.0
<b>Instructional Coordinators Sub Total</b>				<b>87,661</b>	<b>90,291</b>	<b>92,548</b>	<b>94,862</b>	<b>2,314</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	209,509	220,710.28	228,127	237,423	9,296	2.6	2.6	2.6	2.6
<b>Teaching Services Med/Therap.</b>				<b>209,509</b>	<b>220,710</b>	<b>228,127</b>	<b>237,423</b>	<b>9,296</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	24,201	29,665.00	36,000	42,600	6,600				
	03123241	513240	Long Term Substitutes	32,724	32,461.47	30,000	30,000	0				
<b>Teaching Services Substitutes Sub Total</b>				<b>56,925</b>	<b>62,126</b>	<b>66,000</b>	<b>72,600</b>	<b>6,600</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)	143,095	130,770	151,306	150,756	-550	6.0	6.0	6.0	6.0
	03123302	513070	Inclusion Para Pre K					0				
	03123304	513070	Inclusion Para ( C )	199,230	189,332	213,253	214,189	936	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	725	18,900	18,900	0	0.0	0.40	0.40	0.40
	03123303	513100	Digital Learning	33,038	34,220	35,707	35,707	0	1.0	1.0	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>381,907</b>	<b>355,046</b>	<b>419,166</b>	<b>419,552</b>	<b>386</b>	<b>15.0</b>	<b>15.4</b>	<b>15.4</b>	<b>15.4</b>
<b>2700 Guidance Counselor Salaries</b>												
	03127101	511010	School Adjustment Counselor (J)		4,135	74,212	57,994	-16,218		0.3	1.0	1.0
<b>Counselor Sub Total</b>				<b>0</b>	<b>4,135</b>	<b>74,212</b>	<b>57,994</b>	<b>-16,218</b>	<b>0.0</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
<b>2800 Psychologist Services</b>												
	03128001	511010	Psych Reg Education	24,227	26,448	28,375	38,997	10,622	0.4	0.4	0.5	0.5
	03128002	511010	Psych Special Ed.	73,308	77,212	81,041	98,602	17,561	1.0	1.0	1.0	1.0
	03127101	511010	Psychologist/Counselor					0				
<b>Psychologist Sub Total</b>				<b>97,535</b>	<b>103,659</b>	<b>109,416</b>	<b>137,599</b>	<b>28,183</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
<b>3200 Health Services</b>												
	03132006	511015	Nurse	79,719	82,111	84,164	86,268	2,104	1.0	1.0	1.0	1.0
	03132006	511025	Nurse Credits					0				
<b>Health Services Sub Total</b>				<b>79,719</b>	<b>82,111</b>	<b>84,164</b>	<b>86,268</b>	<b>2,104</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total Batchelder Salaries</b>				<b>3,784,785</b>	<b>3,949,694</b>	<b>4,190,333</b>	<b>4,324,177</b>	<b>133,844</b>	<b>58.1</b>	<b>59.3</b>	<b>60.0</b>	<b>60.0</b>
<b>Grant Revolving/Offset Detail:</b>												
	H. Full Day Kindergarten Teachers				150,000	150,000	150,000	0				
	I. Full Day Kindergarten Gen. Para.				40,000	40,000	40,000	0				
	C. Sped Entitlement Grant-Paraprofessionals				20,000	20,000	20,000	0				
	J. ESSER III-Adjustment Counselor				17,000	30,000	20,000	-10,000				
<b>Total Offset Detail</b>					<b>227,000</b>	<b>240,000</b>	<b>230,000</b>	<b>-10,000</b>				

# OPERATING BUDGET

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

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 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			500	500	0				
2210	03122106	545500	Office General Supp.	210	653	2,000	2,200	200				
2210	03122106	545595	Food Departmental	150		500	500	0				
2210	03122106	576610	Principal's Dues/Travel	300	300	1,550	1,200	-350				
<b>School Leadership Sub Total</b>								<b>660</b>	<b>953</b>	<b>4,550</b>	<b>4,400</b>	<b>-150</b>
<b>2357 Professional Development</b>												
2357	03123571	545500	Prof Development Supp.	1,078	388	1,250	1,000	-250				
2357	03123571	576620	Travel/Conferences	356		1,650	1,200	-450				
<b>Professional Development Sub Total</b>								<b>1,434</b>	<b>388</b>	<b>2,900</b>	<b>2,200</b>	<b>-700</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>												
2410	03124101	545010	KnowAtom Supplies	5,869	14,694	13,770	18,700	4,930				
2410	03124101	545020	Eureka Math Supplies	14,043	11,244	14,250	15,100	850				
2410	03124101	545500	Textbooks & Materials	14,446	16,187	16,450	16,500	50				
2415	03124151	545500	Library Books & Supp.	1,008	1,727	2,000	2,000	0				
<b>Instructional Materials - Texts, Software, Media</b>								<b>35,365</b>	<b>43,852</b>	<b>46,470</b>	<b>52,300</b>	<b>5,830</b>
<b>2250 Instructional Equipment</b>												
2250	03122501	524430	Copier Maintenance	3,161	5,225	5,500	12,000	6,500				
2250	03122501	524431	Printer Maintenance	1,083	1,620	1,500	1,500	0				
2250	03122501	545500	Equipment Supplies	925		2,200	1,200	-1,000				
<b>Instructional Equipment Sub Total</b>								<b>5,169</b>	<b>6,845</b>	<b>9,200</b>	<b>14,700</b>	<b>5,500</b>
<b>2430 Classroom General Supplies</b>												
2430	03124301	545500	Classroom General Supp.	23,064	25,200	28,850	28,850	0				
<b>Classroom General Supplies Sub Total</b>								<b>23,064</b>	<b>25,200</b>	<b>28,850</b>	<b>28,850</b>	<b>0</b>
<b>2450 Instructional Technology</b>												
2451	03124511	545500	Classroom Instr. Tech	295	852	2,200	2,000	-200				
2453	03124536	545500	Library Instr. Tech	589		1,000	1,000	0				
2455	03124556	545500	Instructional Software	6,462	3,193	5,000	5,000	0				
<b>Instructional Technology Sub Total</b>								<b>7,346</b>	<b>4,045</b>	<b>8,200</b>	<b>8,000</b>	<b>-200</b>
<b>4130 Utility Services</b>												
4130	03141301	524560	Phone Service					0				
<b>Utility Services Sub Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6200 School Security</b>												
6200	03162000	524440	Security Details		684	1,200	1,000	-200				
<b>School Security Sub Total</b>								<b>684</b>	<b>1,200</b>	<b>1,000</b>	<b>-200</b>	
<b>Grand Total Batchelder Expenses</b>				<b>73,038</b>	<b>81,967</b>	<b>101,370</b>	<b>111,450</b>	<b>10,080</b>				

# OPERATING BUDGET

## Hood Elementary School Salaries Fiscal Year 2024 Budget By Function Code

Func	Org	Obj	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
	03221202	511010	Elementary Team Chair	29,239	31,796	30,869	31,641	772	0.3	0.3	0.3	0.3
	03223151	511020	Elem Curr. Leadership	19,435	23,766	23,885	24,008	123				
<b>Department Head Sub Total</b>				<b>48,674</b>	<b>55,562</b>	<b>54,754</b>	<b>55,649</b>	<b>895</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>2200 School Leadership</b>												
	03222106	511160	Principal	140,775	143,590	147,055	151,467	4,412	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	61,633	61,878	64,102	52,414	-11,688	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	3,300	4,498	0	0	0				
<b>School Leadership Sub Total</b>				<b>205,708</b>	<b>209,966</b>	<b>211,157</b>	<b>203,881</b>	<b>-7,276</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2305 Teaching Services: Professional</b>												
	03223051	511010	Teacher Reg Ed. (H)	1,685,653	1,757,335	1,758,675	1,855,729	97,054	21.7	21.6	21.6	21.9
	03223052	511010	Teacher PreK (G)	44,735	43,042	86,672	76,270	-10,402	0.0	1.0	1.0	1.5
	03223053	511010	Teacher SPED	584,606	552,353	637,982	800,031	162,049	7.0	7.0	7.0	8.6
	03223531	511025	Reg. Ed Teacher Credits					0				
	03223533	511025	SPED Teacher Credits					0				
<b>Teaching Services Professional Sub Total</b>				<b>2,314,994</b>	<b>2,352,730</b>	<b>2,483,329</b>	<b>2,732,030</b>	<b>248,701</b>	<b>28.7</b>	<b>29.6</b>	<b>29.6</b>	<b>32.0</b>
<b>2130 Instructional Technology Leadership</b>												
	0321303	511010	Digital Learning Spec.	87,661	90,291	92,548	47,735	-44,813	1.0	1.0	1.0	0.5
<b>Instructional Coordinators Sub Total</b>				<b>87,661</b>	<b>90,291</b>	<b>92,548</b>	<b>47,735</b>	<b>-44,813</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.5</b>
<b>2320 Teaching Services Med/Therap.</b>												
	03223203	511010	OT/PT/SLP Salaries	187,153	196,046	202,213	209,211	6,998	2.2	2.2	2.2	2.2
<b>Teaching Services Med/Therap.</b>				<b>187,153</b>	<b>196,046</b>	<b>202,213</b>	<b>209,211</b>	<b>6,998</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
<b>2325 Teaching Services Substitutes</b>												
	03223251	513240	Daily Substitutes	0	58,177	36,000	42,600	6,600				
	03223241	513240	Long Term Substitutes	19,285	67,369	20,000	20,000	0				
<b>Teaching Services Substitutes Sub Total</b>				<b>19,285</b>	<b>125,545</b>	<b>56,000</b>	<b>62,600</b>	<b>6,600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>												
	03223301	511025	General Para Credits					0				
	03223304	511025	SPED Para Credits					0				
	03223301	513060	General Para (I)	121,030	110,959	141,981	132,744	-9,237	4.6	4.6	5.6	5.6
	03223304	513070	Inclusion Para (C)	144,656	127,500	161,776	242,205	80,429	3.6	5.6	5.6	8.6
	03223302	513070	Inclusion Para PreK	21,512	23,942	24,422	24,422	0	0.0	0.8	0.8	0.8
	03223301	513090	Academic Intervention	2,886	4,165	18,900	18,900	0		0.4	0.4	0.4
	03223303	513100	Digital Learning Para	32,090	34,430	35,119	35,119	0	1.0	1.0	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>322,174</b>	<b>300,996</b>	<b>382,198</b>	<b>453,390</b>	<b>71,192</b>	<b>9.2</b>	<b>12.4</b>	<b>13.4</b>	<b>16.4</b>
<b>2700 Guidance Counselor Salaries</b>												
	03227101	511010	School Adjustment Counselor (J)		4,135	6,222	17,128	10,906		0.3	0.5	0.5
<b>Counselor Sub Total</b>				<b>0</b>	<b>4,135</b>	<b>6,222</b>	<b>17,128</b>	<b>10,906</b>	<b>0.0</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
<b>2800 Psychologist Services</b>												
	03228001	511010	Psych Reg Education	35,512	37,744	39,884	40,881	997	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Education	53,268	56,615	59,825	61,321	1,496	0.6	0.6	0.6	0.6
<b>Psychologist Sub Total</b>				<b>88,780</b>	<b>94,359</b>	<b>99,709</b>	<b>102,202</b>	<b>2,493</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3200 Health Services</b>												
	03232006	511015	Nurse	79,719	82,111	84,164	86,268	2,104	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits					0				
<b>Health Services Sub Total</b>				<b>79,719</b>	<b>82,111</b>	<b>84,164</b>	<b>86,268</b>	<b>2,104</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Hood Salaries</b>				<b>3,354,149</b>	<b>3,511,740</b>	<b>3,672,294</b>	<b>3,970,094</b>	<b>297,800</b>	<b>45.4</b>	<b>49.9</b>	<b>51.0</b>	<b>55.9</b>
<b>Grant Revolving/Offset Detail:</b>												
	H. Full Day Kindergarten Teachers				100,000	100,000	100,000	0				
	G. Integrated Pre School Revolving - Teachers						60,000	60,000				
	I. Full Day Kindergarten Gen. Para.				30,000	30,000	40,000	10,000				
	C. Sped Entitlement Grant-Paraprofessionals							0				
	J. ESSER III Grant - Adjustment Counselor				16,500	45,000	20,000	-25,000				
<b>Total Offset Detail</b>					<b>146,500</b>	<b>175,000</b>	<b>220,000</b>	<b>45,000</b>				

# OPERATING BUDGET

## Hood Elementary School Expenses Fiscal Year 2024 Budget By Function Code

Func	Org	Obj	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
	03214506	524400	Info Mgmt. & Technology					
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>0</b>				<b>0</b>
<b>2210 School Leadership</b>								
	03222106	524450	Printing Services			500	500	0
	03222106	545500	Office General Supplies	2,088	1,605	2,000	900	-1,100
	03222106	545595	Food Departmental	152	278	300	200	-100
	03222106	576610	Principal's Dues/Travel	529	759	1,000	1,000	0
<b>School Leadership Sub Total</b>				<b>2,768</b>	<b>2,642</b>	<b>3,800</b>	<b>2,600</b>	<b>-1,200</b>
<b>2357 Professional Development</b>								
	03223571	545500	Prof Development Supp.	55	288	1,500	500	-1,000
	03223571	576620	Travel/Conferences	540	649	1,000	1,000	0
<b>Professional Development Sub Total</b>				<b>595</b>	<b>937</b>	<b>2,500</b>	<b>1,500</b>	<b>-1,000</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
	03224101	545010	KnowAtom Supplies	5,457	12,304	13,500	14,500	1,000
	03224101	545020	Eureka Math Supplies	10,063	10,636	10,000	12,500	2,500
	03224101	545500	Textbooks & Materials	2,608	2,128	2,000	3,000	1,000
	03224151	545500	Library Books & Supp.	1,102	914	2,000	2,000	0
<b>Instructional Materials - Texts, Software, Media S</b>				<b>19,230</b>	<b>25,982</b>	<b>27,500</b>	<b>32,000</b>	<b>4,500</b>
<b>2250 Instructional Equipment</b>								
	03222501	524430	Copier Maintenance	1,246	2,515	4,500	4,500	0
	03222501	524431	Printer Maintenance	2,020	2,878	3,500	3,000	-500
	03222501	545500	Copier Supplies		0	200	500	300
<b>Instructional Equipment Sub Total</b>				<b>3,265</b>	<b>5,393</b>	<b>8,200</b>	<b>8,000</b>	<b>-200</b>
<b>2430 Classroom General Supplies</b>								
	03224301	545500	Classroom General Supp.	28,784	26,551	20,000	32,650	12,650
<b>Classroom General Supplies Sub Total</b>				<b>28,784</b>	<b>26,551</b>	<b>20,000</b>	<b>32,650</b>	<b>12,650</b>
<b>2450 Instructional Technology</b>								
	03224511	545500	Classroom Instr. Tech.	6,631	4,700	3,500	1,000	-2,500
	03224531	545500	Instructional Hardware			4,200	500	-3,700
	03224556	545500	Instructional Software	4,894	2,410	4,800	3,500	-1,300
<b>Instructional Technology Sub Total</b>				<b>11,526</b>	<b>7,110</b>	<b>12,500</b>	<b>5,000</b>	<b>-7,500</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>0</b>
<b>6200 Community Services</b>								
	03162000	524440	Security Details	0	684	500	500	0
<b>Community Services Sub Total</b>				<b>0</b>	<b>684</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Grand Total Hood Expenses</b>				<b>66,168</b>	<b>69,299</b>	<b>75,000</b>	<b>82,250</b>	<b>7,250</b>



# OPERATING BUDGET

## Little Elementary School Salaries Fiscal Year 2024 Budget By Function Code

Func	Org	Obj	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
	03221202	511010	Elementary Team Chair	29,239	31,898	30,869	31,641	772	0.3	0.3	0.3	0.3
	03221201	511020	Elem Curr. Leadership	19,435	23,766	23,885	24,008	123				
<b>Department Head Sub Total</b>				<b>48,674</b>	<b>55,664</b>	<b>54,754</b>	<b>55,649</b>	<b>895</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>2200 School Leadership</b>												
	03222106	511160	Principal	140,775	140,931	147,090	151,503	4,413	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	60,733	60,991	62,902	62,902	0	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	1,375	1,875	0	0	0				
<b>School Leadership Sub Total</b>				<b>202,883</b>	<b>203,797</b>	<b>209,992</b>	<b>214,405</b>	<b>4,413</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>2305 Teaching Services: Professional</b>												
	03323051	511010	Teacher Regular Ed. (H)	1,544,397	1,579,248	1,718,797	1,764,276	45,479	19.8	19.2	21.2	20.5
	03323052	511010	Teacher SPED Pre K (G)	212,087	211,682	169,478	114,484	-54,994	4.5	3.5	3.5	2.0
	03323053	511010	Special Ed. Teacher	270,020	331,100	297,666	266,360	-31,306	3.5	3.5	3.5	3.0
	03323531	511025	Reg. Ed Teacher Credits					0				
	03323533	511025	SPED Teacher Credits					0				
<b>Teaching Services Professional Sub Total</b>				<b>2,026,504</b>	<b>2,122,030</b>	<b>2,185,941</b>	<b>2,145,120</b>	<b>-40,821</b>	<b>27.8</b>	<b>26.2</b>	<b>28.2</b>	<b>25.5</b>
<b>2130 Instructional Technology Leadership</b>												
	03221303	511010	Digital Learning Spec.	91,117	93,851	96,197	51,475	-44,722	1.0	1.0	1.0	0.5
<b>Instructional Coordinators Sub Total</b>				<b>91,117</b>	<b>93,851</b>	<b>96,197</b>	<b>51,475</b>	<b>-44,722</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.5</b>
<b>2320 Teaching Services Med/Therap.</b>												
	03323202	511010	OT/PT/SLP Pre K Sal	65,620	70,677	75,606	80,740	5,134	1.0	1.0	1.0	1.0
	03323203	511010	OT/PT/SLP Salaries	162,903	170,876	179,886	187,394	7,508	2.0	2.0	2.0	2.0
<b>Teaching Services Med/Therap. Sub Total</b>				<b>228,523</b>	<b>241,553</b>	<b>255,492</b>	<b>268,134</b>	<b>12,642</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>2325 Teaching Services Substitutes</b>												
	03323251	513240	Daily Substitutes	18,621	27,610	36,000	42,600	6,600				
	03323241	513240	Long Term Substitutes	10,586	9,423	20,000	20,000	0				
<b>Teaching Services Substitutes Sub Total</b>				<b>29,208</b>	<b>37,033</b>	<b>56,000</b>	<b>62,600</b>	<b>6,600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2330 Paraprofessionals/Instructional Aides</b>												
	03323301	511025	General Para Credits									
	03323304	511025	SPED Para Credits									
	03323301	513060	General Para (I)	97,126	117,219	144,897	119,420	-25,477	4.4	4.4	5.4	4.4
	03323302	513070	Inclusion Para Pre K (B)	71,118	77,459	55,611	28,601	-27,010	2.5	2.5	2.5	1.6
	03323304	513070	Inclusion Para ( C)	144,940	209,191	185,162	155,208	-29,954	5.0	6.0	6.0	5.0
	03323304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03323301	513090	Academic Intervention	756	3,275	18,900	18,900	0		0.4	0.4	0.4
	03323303	513100	Digital Learning Para	33,679	34,692	35,386	35,386	0	1.0	1.0	1.0	1.0
<b>Paraprofessional Sub Total</b>				<b>347,618</b>	<b>441,836</b>	<b>439,956</b>	<b>357,515</b>	<b>-82,441</b>	<b>12.9</b>	<b>14.3</b>	<b>15.3</b>	<b>12.4</b>
<b>2700 Guidance Counselor Salaries</b>												
	03327101	511010	School Adjustment Counselor (J)		4,135	6,222	17,128	10,906		0.3	0.5	0.5
<b>Counselor Sub Total</b>					<b>4,135</b>	<b>6,222</b>	<b>17,128</b>	<b>10,906</b>	<b>0.0</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
<b>2800 Psychologist Services</b>												
	03228001	511010	Psych Reg Education	36,447	37,540	38,479	39,441	962	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Educ	54,910	56,311	57,718	59,161	1,443	0.6	0.6	0.6	0.6
<b>Psychologist Sub Total</b>				<b>91,357</b>	<b>93,851</b>	<b>96,197</b>	<b>98,602</b>	<b>2,405</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3200 Health Services</b>												
	03232006	511015	Nurse	84,878	90,291	92,548	94,862	2,314	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits									
<b>Health Services Sub Total</b>				<b>84,878</b>	<b>90,291</b>	<b>92,548</b>	<b>94,862</b>	<b>2,314</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total Little Salaries</b>				<b>3,150,762</b>	<b>3,384,042</b>	<b>3,493,299</b>	<b>3,365,490</b>	<b>-127,809</b>	<b>49.0</b>	<b>49.2</b>	<b>52.3</b>	<b>46.2</b>
<b>Grant Revolving/Offset Detail:</b>												
	H. Full Day Kindergarten Revolving -Teachers				100,000	100,000	100,000	0				
	G. Integrated Pre School Revolving - Teachers				140,000	140,000	80,000	-60,000				
	I. Full Day Kindergarten Gen. Para.				30,000	30,000	20,000	-10,000				
	B. Early Childhood grant - Paraprofessionals				16,000	16,000	16,000	0				
	C. Sped Entitlement Grant-Paraprofessionals							0				
	J. ESSER III - Adjustment Counselor				16,500	45,000	20,000	-25,000				
<b>Total Offset Detail</b>					<b>302,500</b>	<b>331,000</b>	<b>236,000</b>	<b>-95,000</b>				

# OPERATING BUDGET

## Little Elementary School Expenses Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 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>2210 School Leadership</b>												
	03322106	524450	Printing Services	518	1,030	500	500	0				
	03322106	545500	Office General Supplies	506	705	900	250	-650				
	03322106	545595	Food Departmental	120		200	200	0				
	03322106	576610	Principal's Dues/Travel	535	467	1,000	1,000	0				
<b>School Leadership Sub Total</b>								<b>1,678</b>	<b>2,202</b>	<b>2,600</b>	<b>1,950</b>	<b>-650</b>
<b>2357 Professional Development</b>												
	03323571	545500	Prof Development Supp					0				
	03323571	576620	Travel/Conferences	641	1,553	1,500	1,500	0				
<b>Professional Development Sub Total</b>								<b>641</b>	<b>1,553</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>												
	03324101	545010	KnowAtom Supplies	4,533	9,670	11,000	12,000	1,000				
	03324101	545020	Eureka Math Supplies	8,231	9,072	9,000	9,500	500				
	03324101	545500	Textbooks & Materials	8,357	18,018	12,750	15,000	2,250				
	03324151	545500	Library Books & Supp	962	2,038	2,000	2,000	0				
<b>Instructional Materials - Texts, Software, Media S</b>								<b>22,083</b>	<b>38,798</b>	<b>34,750</b>	<b>38,500</b>	<b>3,750</b>
<b>2250 Instructional Equipment</b>												
	03322501	524430	Copier Maintenance	1,042	2,914	4,500	4,500	0				
	03322501	524431	Printer Maintenance	466	915	1,000	1,000	0				
	03322501	545500	Copier Supplies	514		500	0	-500				
<b>Instructional Equipment Sub Total</b>								<b>2,022</b>	<b>3,829</b>	<b>6,000</b>	<b>5,500</b>	<b>-500</b>
<b>2430 Classroom General Supplies</b>												
	03324301	545500	Classroom General Supp	15,683	22,026	18,750	21,000	2,250				
<b>Classroom General Supplies Sub Total</b>								<b>15,683</b>	<b>22,026</b>	<b>18,750</b>	<b>21,000</b>	<b>2,250</b>
<b>2450 Instructional Technology</b>												
	03324511	545500	Classroom Instr. Tech	7,239	199	650	200	-450				
	03324536	545500	Other Instr. Tech Hardware		289	5,000	2,000	-3,000				
	03324556	545500	Instructional Software	4,462	2,623	3,000	6,000	3,000				
<b>Instructional Technology Sub Total</b>								<b>11,701</b>	<b>3,111</b>	<b>8,650</b>	<b>8,200</b>	<b>-450</b>
<b>4230 Operations &amp; Maintenance</b>												
	03342306	524400	Machine Repair			500	500	0				
<b>4130: Utility Services Sub Total</b>								<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>6200 School Security</b>												
	03362000	524440	Security Details		421	1,000	1,000	0				
<b>6200 Community Services Sub Total:</b>								<b>0</b>	<b>421</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Grand Total Little Expenses</b>				<b>53,808</b>	<b>71,940</b>	<b>73,750</b>	<b>78,150</b>	<b>4,400</b>				

# OPERATING BUDGET

## Middle School Salaries Fiscal Year 2024 Budget By Function Code

Func	Org	Obj	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
	03421202	511010	SPED Team Chair	43,830					0.50	0.00	0.00	0.00
	03421202	511010	Curriculum Leadership	23,446	28,647	28,121	28,352	231				
<b>Department Head Sub Total</b>				<b>67,276</b>	<b>28,647</b>	<b>28,121</b>	<b>28,352</b>	<b>0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2200 School Leadership</b>												
	03422106	511160	Principal	257,894	254,306	262,204	268,647	6,443	2.0	2.0	2.0	2.0
	03422106	512180	Secretarial	118,559	117,871	120,150	124,295	4,145	2.0	2.0	2.0	2.0
	03422106	511025	Principal & Secr Credits	3,723	7,125	0	3,000	3,000				
<b>School Leadership Sub Total</b>				<b>380,176</b>	<b>379,302</b>	<b>382,354</b>	<b>395,942</b>	<b>13,588</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	3,276,818	3,400,333	3,482,933	3,614,979	132,046	39.5	39.4	39.8	40.1
	03423052	511010	Teacher Sped	845,462	980,548	1,069,501	1,126,954	57,453	12.0	13.0	13.0	13.0
	03423531	511025	Reg Ed Teacher Credits									
	03423532	511025	Sped Teacher Credits									
	03423053	511010	Teacher Tech									
<b>Teaching Services Professional Sub Total</b>				<b>4,122,280</b>	<b>4,380,882</b>	<b>4,552,434</b>	<b>4,741,933</b>	<b>189,499</b>	<b>51.5</b>	<b>52.4</b>	<b>52.8</b>	<b>53.1</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.	34,623	0	0	0	0	0.5	0.5	0.0	0.0
<b>Instructional Coordinators Sub Total</b>				<b>34,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>2320 Teaching Services Med/Therap.</b>												
	03423202	511010	Medical -OT/PT/SLT	105,193	108,349	111,058	113,834	2,776	1.2	1.2	1.2	1.2
<b>Teaching Services Med/Therap.</b>				<b>105,193</b>	<b>108,349</b>	<b>111,058</b>	<b>113,834</b>	<b>2,776</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	36,208	50,195	36,000	40,600	4,600				
	03423241	513240	Long Term Substitutes	61,045	61,592	50,000	50,000	0				
<b>Teaching Services Substitutes Sub Total</b>				<b>97,253</b>	<b>111,787</b>	<b>86,000</b>	<b>90,600</b>	<b>4,600</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# OPERATING BUDGET

Middle School Salaries			FY 21	FY 22	FY 23	FY 24	FY24-FY23	FY21	FY22	FY23	FY24
<b>2330 Paraprofessionals/Instructional Aides</b>											
03423302	511025	SPED PARA CREDITS					0				
03423301	513060	GENERAL PARA	52,885	50,286	54,506	55,370	864	1.5	1.7	1.8	1.8
03423302	513070	INCLUSION PARA ( C)	157,563	137,427	145,485	180,081	34,596	8.0	6.0	7.0	7.0
03423302	513080	INCLUSION PARA		108			0	0.0	0.0	0.0	0.0
03423301	513090	REMOTE LEARNING	18,688				0				
03423301	513300	TUTORS REG ED			2,000	1,500	-500				
03423302	513300	TUTORS SPED					0				
<b>Paraprofessional Sub Total</b>			<b>229,135</b>	<b>187,821</b>	<b>201,991</b>	<b>236,951</b>	<b>34,960</b>	<b>9.5</b>	<b>7.7</b>	<b>8.8</b>	<b>8.8</b>
<b>2340 Media and Library</b>											
03423406	511010	Media Center Director	70,458	90,291	92,548	94,862	2,314	1.0	1.0	1.0	1.0
<b>Media &amp; Library Sub Total</b>			<b>70,458</b>	<b>90,291</b>	<b>92,548</b>	<b>94,862</b>	<b>2,314</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>2700 Guidance Counselor Salaries</b>											
03427101	511010	School Adjustment Counselor (J)		0	16,719	64,862	48,143		0.5	1.0	1.0
<b>Counselor Sub Total</b>			<b>0</b>	<b>0</b>	<b>16,719</b>	<b>64,862</b>	<b>48,143</b>	<b>0.0</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
<b>2800 Psychologist Services</b>											
03428001	511010	Psych Reg Education	97,233	104,028	109,069	113,738	4,669	1.2	1.2	1.2	1.2
03428002	511011	Psych Special Education	145,849	156,041	163,603	170,606	7,003	1.8	1.8	1.8	1.8
03428001	511029	Summer Work	2,676	5,685	5,000	6,000	1,000				
<b>Psychologist Sub Total</b>			<b>245,758</b>	<b>265,754</b>	<b>277,672</b>	<b>290,344</b>	<b>12,672</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>3200 Health Services</b>											
03432006	511015	Nurse	91,117	93,851	96,197	85,005	-11,192	1.0	1.0	1.0	1.0
03432006	511025	Nurse Credits					0				
<b>Health Services Sub Total</b>			<b>91,117</b>	<b>93,851</b>	<b>96,197</b>	<b>85,005</b>	<b>-11,192</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3520 Student Activities</b>											
03435206	511030	Extra-Curr. Stipends (F)	19,165	27,376	32,751	34,498	1,747				
<b>Student Activities Sub Total</b>			<b>19,165</b>	<b>27,376</b>	<b>32,751</b>	<b>34,498</b>	<b>1,747</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>5,462,435</b>	<b>5,674,058</b>	<b>5,877,845</b>	<b>6,177,183</b>	<b>299,107</b>	<b>72.2</b>	<b>71.3</b>	<b>72.8</b>	<b>73.1</b>
<b>Grant Revolving/Offset Detail:</b>											
C. Sped Entitlement Grant-Paraprofessionals				30,000	30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends				24,500	25,000	25,000	0				
J. ESSER III-Adjustment Counselor				18,000	20,000	30,000	10,000				
<b>Total Offset Detail</b>				<b>72,500</b>	<b>75,000</b>	<b>85,000</b>	<b>10,000</b>				

# OPERATING BUDGET

**Middle School Expenses**  
**Fiscal Year 2024 Budget By Function Code**

Func	Org	Obj	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.
<b>2200 School Leadership</b>								
	03422106	524450	Printing Services	539	1,387	4,000	4,000	0
	03422106	545500	Office General Supp	1,349	5,462	6,750	6,750	0
	03422106	545595	Food Departmental	180		250	250	0
	03422106	576610	Principal's Dues/Travel		84	750	750	0
	03422204	576610	Educational Dues					0
<b>School Leadership Sub Total</b>				<b>2,068</b>	<b>6,933</b>	<b>11,750</b>	<b>11,750</b>	<b>0</b>
<b>2357 Professional Development</b>								
	03423571	524400	Prof Dev Consultant		1,200	4,500	4,500	0
	03423571	545500	Prof Development Supp	10	513	500	500	0
	03423571	576620	Prof Development Travel	199	1,203	2,500	3,000	500
<b>Professional Development Sub Total</b>				<b>209</b>	<b>2,916</b>	<b>7,500</b>	<b>8,000</b>	<b>500</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
	03424101	545570	Instructional Materials St	12,947	77,138	20,000	22,000	2,000
	03424151	545500	Media Ctr. Supplies	184	38	250	250	0
	03424151	545540	Media Ctr. Books & Subsc	2,736	3,338	4,500	4,500	0
<b>Instructional Materials - Texts, Software, Media Sub</b>				<b>15,867</b>	<b>80,514</b>	<b>24,750</b>	<b>26,750</b>	<b>2,000</b>
<b>2250 Instructional Equipment</b>								
	3422501	524430	Copier Maintenance	11,493	14,613	14,000	14,000	0
	03422501	524431	Printer Maintenance	444	934	1,000	1,000	0
	03424200	545500	General Supplies					0
	03422501	545500	Copier Supplies	484		1,000	1,000	0
	03424203	545500	Science Equipment					0
<b>Instructional Equipment Sub Total</b>				<b>12,421</b>	<b>15,547</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
	03424301	545500	Supplies, School Wide	11,649	27,801	20,900	20,250	-650
<b>Classroom General Supplies Sub Total</b>				<b>11,649</b>	<b>27,801</b>	<b>20,900</b>	<b>20,250</b>	<b>-650</b>

# OPERATING BUDGET

Middle School Expenses	FY 21	FY 22	FY 23	FY 24	FY24-FY23
<b>2450 Instructional Technology</b>					
03424511 524400 Industrial Tech					
03424511 545500 School Wide	10,681	5,619	14,200	14,200	0
03424536 545500 Instructional Hardware			2,300	2,300	0
03424556 545500 Instructional Software	7,548	5,205	12,000	15,000	3,000
<b>Instructional Technology Sub Total</b>	<b>18,229</b>	<b>10,824</b>	<b>28,500</b>	<b>31,500</b>	<b>3,000</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>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>4000 Operations &amp; Maintenance</b>					
03442306 524400 Maintenance of Equip.		545	500	500	0
03441306 524560 Phone Service					0
<b>Operations &amp; Maintenance Sub Total</b>	<b>0</b>	<b>545</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>6200 School Security</b>					
03462000 524400 Security Details		1,211	500	500	0
<b>School Security Sub Total</b>	<b>0</b>	<b>1,211</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Grand Total Middle School Expenses</b>	<b>60,442</b>	<b>146,291</b>	<b>110,400</b>	<b>115,250</b>	<b>4,850</b>

# OPERATING BUDGET

## High School Salaries Fiscal Year 2024 Budget By Function Code

Func	Org	Obj	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>2120 Department Heads (Non Supervisory)</b>												
	03521202	511010	SPED Team Chair	43,831				0	0.50	0.00	0.00	0.00
	03521201	511020	Curriculum Leadership	17,400	29,771	29,053	33,586	4,533				
<b>Department Head Sub Total</b>				<b>61,231</b>	<b>29,771</b>	<b>29,053</b>	<b>33,586</b>	<b>0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2200 School Leadership</b>												
	03522106	511160	Principal	269,004	271,072	276,137	288,183	12,046	2.0	2.0	2.0	2.0
	03522106	512180	Secretarial	121,761	118,777	123,395	123,395	0	2.0	2.0	2.0	2.0
	03522106	511025	Principal & Secr Credits	1,650	1,125	3,000	0	-3,000				
<b>School Leadership Sub Total</b>				<b>392,415</b>	<b>390,974</b>	<b>402,532</b>	<b>411,578</b>	<b>9,046</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	4,683,856	4,885,304	5,004,262	5,133,467	129,205	56.1	56.6	56.1	55.7
	03523052	511010	Teacher Sped	1,165,953	1,176,815	1,288,853	1,265,567	-23,286	15.0	16.0	15.0	14.0
	03523531	511025	Reg Ed Teacher Credits					0				
	03523532	511025	Sped Teacher Credits					0				
<b>Teaching Services Professional Sub Total</b>				<b>5,849,809</b>	<b>6,062,118</b>	<b>6,293,115</b>	<b>6,399,034</b>	<b>105,919</b>	<b>71.1</b>	<b>72.6</b>	<b>71.1</b>	<b>69.7</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.	34,623	0	0	0	0	0.5	0.5	0.0	0.0
<b>Instructional Coordinators Sub Total</b>				<b>34,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>2320 Teaching Services Med/Therap.</b>												
	03523201	511010	Medical -OT/PT/SLT	52,597	54,175	55,529	56,917	1,388	0.6	0.6	0.6	0.6
<b>Teaching Services Med/Therap.</b>				<b>52,597</b>	<b>54,175</b>	<b>55,529</b>	<b>56,917</b>	<b>1,388</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	13,765	28,335	36,000	29,600	-6,400				
	03523241	513240	Long Term Substitutes	32,294	35,910	50,000	50,000	0				
<b>Teaching Services Substitutes Sub Total</b>				<b>46,059</b>	<b>64,245</b>	<b>86,000</b>	<b>79,600</b>	<b>-6,400</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)	221,855	273,315	266,432	291,004	36,457	11.0	10.0	12.0	12.0
<b>Paraprofessional Sub Total</b>				<b>221,855</b>	<b>273,315</b>	<b>266,432</b>	<b>291,004</b>	<b>36,457</b>	<b>11.0</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>
<b>2340 Media and Library</b>												
	03523406	511010	Media Center Director	88,291	90,940	93,214	95,544	2,330	1.0	1.0	1.0	1.0
	03523406	511020	Media Monitor	0	0	1,365	1,399	34				
<b>Media &amp; Library Sub Total</b>				<b>88,291</b>	<b>90,940</b>	<b>94,579</b>	<b>96,943</b>	<b>2,364</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 (J)	301,585	374,410	417,637	483,253	65,616	4.0	4.5	6.0	6.0
	03527101	511020	Guidance Couns Summer					0				
	03527101	511025	HS Guid Secretary Credits	825	825	1,125	1,125	0				
	03527101	511029	Summer Guidance Work	6,790	5,917	7,500	7,500	0				
	03527101	512180	HS Guidance Secretary	55,831	56,279	56,648	56,648	0	1.0	1.0	1.0	1.0
<b>Guidance Counselor Sub Total</b>				<b>365,031</b>	<b>437,431</b>	<b>482,910</b>	<b>548,526</b>	<b>65,616</b>	<b>5.0</b>	<b>5.5</b>	<b>7.0</b>	<b>7.0</b>

## OPERATING BUDGET

High School Salaries			FY 21	FY 22	FY 23	FY 24	FY24-FY23	FY21	FY22	FY23	FY24
<b>2800 Psychologist Services</b>											
03528001	511010	Psych Reg Education	36,279	39,294	41,802	44,412	2,610	0.5	0.5	0.5	0.5
03528002	511010	Psych Special Education	108,836	117,883	125,406	133,234	7,828	1.5	1.5	1.5	1.5
<b>Psychologist Sub Total</b>			<b>145,115</b>	<b>157,177</b>	<b>167,208</b>	<b>177,646</b>	<b>10,438</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	82,095	87,424	92,548	94,862	2,314	1.0	1.0	1.0	1.0
03532006	511025	Nurse Credits					0				
<b>Health Services Sub Total</b>			<b>82,095</b>	<b>87,424</b>	<b>92,548</b>	<b>94,862</b>	<b>2,314</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	21,714	22,365	22,924	23,497	573				
03535103	511140	Coaches ( E)	333,582	387,131	380,076	409,340	29,264				
03535103	511142	Coaching longevity	4,200	4,500	3,300	4,500	1,200				
03535101	512180	Athletic Secretary	41,795	43,903	43,878	43,878	0	0.8	0.8	0.8	0.8
03535101	511029	Summer Athletic Support	2,395	2,816	4,000	4,000	0				
03535101	513220	Athletic Intramurals					0				
03035101	511020	Fitness Monitor	0	3,280	5,000	5,000	0				
<b>Athletic Salaries Sub Total</b>			<b>403,686</b>	<b>463,996</b>	<b>459,178</b>	<b>490,215</b>	<b>31,037</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. Prc	5,000	4,500	5,000	5,000	0				
03535206	511030	Extra-Curr. Stipends (F)	43,100	35,185	41,737	51,388	9,651				
<b>Student Activities Sub Total</b>			<b>48,100</b>	<b>39,685</b>	<b>46,737</b>	<b>56,388</b>	<b>9,651</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>7,790,906</b>	<b>8,151,250</b>	<b>8,475,821</b>	<b>8,736,299</b>	<b>267,830</b>	<b>97.5</b>	<b>98.0</b>	<b>99.5</b>	<b>98.1</b>
<b>Grant Revolving/Offset Detail:</b>											
E. Athletic Revolving - Coaches				0	0	0	0				
F. Extra-Curricular Revolving -Club Stipends				58,000	57,500	57,500	0				
C. Sped Entitlement Grant-Paraprofessionals				65,000	65,000	65,000	0				
J. ESSER III - Adjustment Counselors				30,000	20,000	30,000	10,000				
<b>Total Offset Detail</b>				<b>153,000</b>	<b>142,500</b>	<b>152,500</b>	<b>10,000</b>				



# OPERATING BUDGET

## High School Expenses

### Fiscal Year 2024 Budget By Function Code

Func	Org	Obj	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.
<b>1450 Information Mgmt. &amp; Technology Services</b>								
	03514506	524400	Info Mgmt. & Technology					0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>								<b>0</b>
<b>2200 School Leadership</b>								
	03522106	524450	Printing Services	2,887	3,849	8,500	8,500	0
	03522106	545500	Office General Supplies	1,924	1,952	6,000	7,000	1,000
	03522106	545530	Graduation Expenses	5,680	12,517	11,500	14,000	2,500
	03522106	545595	Food Departmental	150	500	450	450	0
	03522106	576610	Principal's Dues/Travel	5,484	5,564	6,401	6,401	0
	03522201	576610	Foreign Lang Dues	360	0	150	150	0
	03522204	576610	Math Dues		0	100	100	0
	03522205	576610	Phys Ed Dues/Library		0	315	315	0
	03522208	576610	Bus Ed Dues/Library	298	0	525	525	0
	03522209	576610	Library/Media Dues	300	262	300	300	0
	03522106	524900	NEASC Contractual Services		0		3,000	3,000
	03522106	545900	NEASC Supplies and Materials		0			0
	03522106	576900	NEASC Other Expenditures		0	150		-150
<b>School Leadership Sub Total</b>				<b>17,083</b>	<b>24,644</b>	<b>34,391</b>	<b>40,741</b>	<b>6,350</b>
<b>2357 Professional Development</b>								
	03523571	545500	Prof Development Supplies		0	1,000	1,500	500
	03523571	576620	School Wide Prof Dev	634	0	1,500	2,000	500
	03523573	524400	Online Courses		0	0		0
	03523572	576620	Business Ed Prof Dev		0	100	200	100
	03523573	576620	Science & Tech Prof Dev	645	1,036	2,100	2,100	0
	03523574	576620	World Language Prof Dev	1,699	2,104	2,500	2,500	0
	03523575	576620	Health Education Prof Dev		0	640	640	0
	03523576	576620	Lang Arts Prof Dev		558	1,050	1,050	0
	03523577	576620	Math Prof Dev	119	0	800	800	0
	03523578	576620	Phys Ed Prof Dev		0	787	787	0
	03523579	576620	Science & Tech Prof Dev		0	0	0	0
	03523580	576620	Social Studies Prof Dev		2,645	1,500	1,500	0
	03523581	576620	Library/Media Prof Dev	295	700	420	420	0
	03523582	576620	Visual Arts Prof Dev		111	840	840	0
	03523583	576620	Special Ed. Prof Dev		75	1,000	1,000	0
<b>Professional Development Sub Total</b>				<b>3,392</b>	<b>7,229</b>	<b>14,237</b>	<b>15,337</b>	<b>1,100</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
	03524101	545560	Instruc. Mat-Science & Tech	4,313	4,381	4,700	4,700	0
	03524103	545570	Instruc. Mat-World Language	2,067	5,356	2,900	4,500	1,600
	03524104	545520	Instruc. Mat-Media, Health Educ.		0	945	945	0
	03524105	545570	Instruc. Mat-Language Arts	8,045	9,478	9,500	9,500	0
	03524106	545570	Instruc. Mat-Mathematics	8,992	68,782	8,700	8,700	0
	03524107	545570	Instruc. Mat-Business Educ.	2,952	6,209	9,922	7,070	-2,852
	03524108	545570	Instruc. Mat-Social Studies	7,867	5,552	7,245	7,245	0
	03524151	545500	Supplies, Media Center	342	1,009	2,000	2,000	0
	03524151	545540	Library Books, Media Center	8,868	8,693	9,131	9,131	0
	03524151	545550	Library, Media Center	2,160	1,758	2,270	2,270	0
	03524151	545560	Software, Media Center		0	0	0	0
	03524151	545570	Instruc. Mat-Library/Media	498	497	500	450	-50
	03524152	545570	Instruc. Mat-Music/Perf. Arts	1,459	1,470	1,470	2,500	1,030
<b>Instructional Materials - Texts, Software, Mec</b>				<b>47,563</b>	<b>113,185</b>	<b>59,283</b>	<b>59,011</b>	<b>-272</b>
<b>2250 Instructional Equipment</b>								
	03522501	524430	Copier Maintenance	24,535	30,802	34,000	34,000	0
	03522501	524431	Printer Maintenance	1,727	2,540	4,000	3,500	-500
	03522501	545500	Copier Supplies		0	1,235	1,235	0
	03524203	545500	Instructional Equip, Media Center		49	50	50	0
	03524203	545500	Instructional Equip, Art	96	96	100	500	400
<b>Instructional Equipment Sub Total</b>				<b>26,358</b>	<b>33,487</b>	<b>39,385</b>	<b>39,285</b>	<b>-100</b>

# OPERATING BUDGET

High School Expenses			FY 21	FY 22	FY 23	FY 24	FY24-FY23
<b>2430 Classroom General Supplies</b>							
03524301	545500	School Wide	6,875	10,691	10,000	10,000	0
03524303	545500	Supplies, Art	12,071	12,780	13,212	13,212	0
03524304	545500	Supplies, Science & Tech	14,247	15,807	16,300	16,300	0
03524305	545500	Supplies, World Language	533	881	825	4,500	3,675
03524306	545500	Supplies, Health Educ.		643	1,000	700	-300
03524307	545500	Supplies, Language Arts	273	93	1,007	1,007	0
03524308	545500	Supplies, Mathematics	2,005	2,277	3,720	3,720	0
03524309	545500	Supplies, Music	5,755	4,304	4,700	6,200	1,500
03524310	545500	Supplies, Business Ed	721	684	775	775	0
03524311	545500	Supplies, Phys Ed	3,002	2,795	2,550	2,850	300
03524312	545500	Supplies, Social Studies	1,765	1,205	2,900	2,900	0
03524302	545500	Supplies, Sped	963	365	1,120	1,120	0
03524313	545500	Supplies, Reading	550	0	1,050	1,000	-50
03524313	545500	Supplies, Robotics		1,399	1,425	1,425	0
<b>Classroom General Supplies Sub Total</b>			<b>48,759</b>	<b>53,924</b>	<b>60,584</b>	<b>65,709</b>	<b>5,125</b>
<b>2450 Instructional Technology</b>							
03524511	545500	School Wide		0	1,000	1,000	0
03524551	545500	Software		0	500	500	0
<b>Instructional Technology Sub Total</b>			<b>0</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	7,322	7,455	9,450	10,000	550
<b>Guidance, Counseling &amp; Testing Sub Total</b>			<b>7,322</b>	<b>7,455</b>	<b>9,450</b>	<b>10,000</b>	<b>550</b>
<b>3520 Student Activities</b>							
03535101	545500	Athletic Services (A)	78,616	80,016		0	0
03535206	524400	Transportation, Student Activities		2,494	3,000	3,000	0
03535206	545500	Supplies, Student Activities	618	10,187	700	700	0
03535206	576600	Other Student Activities	833	450	500	750	250
<b>Student Activities Sub Total</b>			<b>80,067</b>	<b>93,147</b>	<b>4,200</b>	<b>4,450</b>	<b>250</b>
<b>4000 Operations &amp; Maintenance</b>							
03541306	524560	Phone Service		0	0	0	0
03542303	524400	Repairs, Science & Technology		1,599	2,125	2,125	0
03542304	524400	Repairs, Phys Ed		758	1,050	1,050	0
03542305	524400	Machine Repair		0	100	100	0
<b>Operations &amp; Maintenance Sub Total</b>			<b>0</b>	<b>2,357</b>	<b>3,275</b>	<b>3,275</b>	<b>0</b>
<b>6200 School Security</b>							
03562000	524400	Security Details	1,146	1,522	1,695	1,800	105
<b>School Security Sub Total</b>			<b>1,146</b>	<b>1,522</b>	<b>1,695</b>	<b>1,800</b>	<b>105</b>
<b>Total High School Expenses</b>			<b>231,691</b>	<b>336,950</b>	<b>228,000</b>	<b>241,108</b>	<b>13,108</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 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>1220 Assistant Superintendent</b>												
	03012201	511160	Assistant Superintendent	105,563	160,241	164,252	169,180	4,928	1.0	1.0	1.0	1.0
<b>Assistant Superintendent Sub Total</b>				<b>105,563</b>	<b>160,241</b>	<b>164,252</b>	<b>169,180</b>	<b>4,928</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	118,147	118,147	0.0	0.0	0.0	1.0
	03021101	511160	Acad Serv. Secretary	23,610	24,083	24,565	24,565	0	0.4	0.4	0.4	0.4
	3023051	511025	Salary Pool Teachers (lane adv	3,427	5,625	25,000	25,000	0				
<b>Curriculum Directors Supervisory Sub Total</b>				<b>27,037</b>	<b>29,708</b>	<b>49,565</b>	<b>167,712</b>	<b>118,147</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>1.4</b>
<b>2120 Curriculum Leaders/Dept. Heads</b>												
	03021201	511020	Elem Curriculum Chair Stipend	14,808	21,250	21,000	21,000	0				
<b>Curriculum Leaders Sub Total</b>				<b>14,808</b>	<b>21,250</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2305</b>												
	03023051	511010	ESL Teacher / Interventionist	140,888	145,115	148,743	152,461	3,718	1.6	1.6	1.6	1.6
	03023051	513301	ESL Tutor / Tutors									
<b>ELL Sub Total</b>				<b>140,888</b>	<b>145,115</b>	<b>148,743</b>	<b>152,461</b>	<b>3,718</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)	6,443	5,566	7,303	429	-6,874				
<b>Mentors Sub Total</b>				<b>6,443</b>	<b>5,566</b>	<b>7,303</b>	<b>429</b>	<b>-6,874</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	23,611	24,083	24,564	24,564	0	0.4	0.4	0.4	0.4
<b>Professional Development Sub Total</b>				<b>23,611</b>	<b>24,083</b>	<b>24,564</b>	<b>24,564</b>	<b>0</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	14,151	17,140	15,000	15,000	0				
<b>Professional Development Staff Days Sub Total</b>				<b>14,151</b>	<b>17,140</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>3520 Other Student Activities</b>												
	03035206	511030	Elem Extra-Curricular (F)	0	4,573	10,794	18,073	7,279				
<b>Other Student Activities Sub Total</b>				<b>0</b>	<b>4,573</b>	<b>10,794</b>	<b>18,073</b>	<b>7,279</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Academic Services Salaries:</b>				<b>332,501</b>	<b>407,676</b>	<b>441,221</b>	<b>568,419</b>	<b>127,198</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>4.4</b>
<b>Grant Revolving/Offset Detail:</b>												
A. Teacher Quality Grant					35,000	35,000	30,000	-5,000				
F. Extra-Curricular Revolving -Club Stipends					3,000	3,000	3,000	0				
<b>Total Offset Detail</b>					<b>38,000</b>	<b>38,000</b>	<b>33,000</b>	<b>-5,000</b>				

# OPERATING BUDGET

## Academic Services Expenses Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.
<b>2110 Districtwide Academic Leadership</b>								
	03721101	545500	General Supplies	1,357	2,081	1,000	1,500	500
	03721101	545595	Food-Departmental	4,429	3,664	4,000	4,000	0
	03721101	576610	Dues/Mileage	7,511	9,696	7,000	7,000	0
<b>Districtwide Academic Leadership Sub Total</b>				<b>13,297</b>	<b>15,441</b>	<b>12,000</b>	<b>12,500</b>	<b>500</b>
<b>2330 Instructional Services</b>								
	03723301	524400	Educational Services	51,838	72,135	75,000	75,000	0
<b>Instructional Sub Total</b>				<b>51,838</b>	<b>72,135</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>2350 Professional Development</b>								
	03723516	576640	Prof Library	75	55	1,000	1,000	0
	03723581	524400	Outside Consultants	14,512	14,338	35,000	35,000	0
	03723561	545500	Professional Dev Expenses	21	750	1,000	1,000	0
	03723561	576620	Travel/Conference	12,591	10,023	15,000	15,000	0
<b>Professional Development Sub Total</b>				<b>27,198</b>	<b>25,166</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
	03724100	545500	Instructional Materials	3,583	3,109	15,000	15,000	0
	03724151	524400	Online Catalog Renewal/Subs	15,892	16,804	18,000	18,000	0
<b>Instructional Materials - Texts, Software, Media Sub To</b>				<b>19,476</b>	<b>19,913</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>
<b>2420 Instructional Equipment</b>								
	03724201	524430	Copier Maintenance	221	205	500	500	0
	03724201	545500	Instructional Equipment		1,946	6,000	6,000	0
	03723451	524400	Online Classes					0
<b>Instructional Equipment Sub Total</b>				<b>221</b>	<b>2,151</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>3100 Translation Services</b>								
	03731000	524400			698	500	500	0
<b>Instructional Equipment Sub Total</b>				<b>0</b>	<b>698</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Total Academic Services Expenses</b>				<b>112,029</b>	<b>135,504</b>	<b>179,000</b>	<b>179,500</b>	<b>500</b>

# OPERATING BUDGET

## Technology Services Salaries Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>2130 Instructional Technology Leadership</b>												
	03721306	511160	Digital Learning Coordinator	116,167	118,490	124,362	128,093	3,731	1.0	1.0	1.0	1.0
	03023151	511010	Digital Learning Specialists	126,347	179,843	188,137	101,188	-86,949	2.0	2.2	2.2	1.2
<b>Instructional Technology Leadership Sub Total</b>				<b>242,514</b>	<b>298,333</b>	<b>312,499</b>	<b>229,281</b>	<b>-83,218</b>	<b>3.0</b>	<b>3.2</b>	<b>3.2</b>	<b>2.2</b>
<b>4400 Technology Maintenance &amp; Support</b>												
	03744006	513110	Technology Support (J)	200,539	163,315	209,755	255,056	45,301	3.5	3.5	3.5	4.5
	03744006	511029	Summer Tech Support	0	9,501	12,000	12,500	500				
	03744006	511025	Tech Support Credits	0				0				
<b>Technology Maintenance and Support Sub Total</b>				<b>200,539</b>	<b>172,816</b>	<b>221,755</b>	<b>267,556</b>	<b>45,801</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>
<b>Total Technology Services Salaries:</b>				<b>443,053</b>	<b>471,148</b>	<b>534,254</b>	<b>496,837</b>	<b>-37,417</b>	<b>6.5</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>
<b>Grant Revolving/Offset Detail:</b>												
J. ESSER III Grant-Technicians					50,000	50,000	50,000	0				
<b>Total Offset Detail</b>					<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>				

## Technology Services Expenses Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.
<b>1450 Administrative Technology</b>								
	03914501	524400	Administrative Tech Serv.					
	03914501	545500	Administrative Tech Supplies	5,355		3,500	3,000	-500
<b>Districtwide Academic Leadership Sub Total</b>				<b>5,355</b>	<b>0</b>	<b>3,500</b>	<b>3,000</b>	<b>-500</b>
<b>2450 Instructional Technology Equipment</b>								
	03924511	545500	Instructional Technology	123,954	144,461	130,000	130,000	0
	03924531	545500	Instructional Hardware			1,500	1,000	-500
	03924556	545560	Instructional Software	29,858	21,410	45,000	48,000	3,000
<b>Instructional Equipment Sub Total</b>				<b>153,811</b>	<b>165,871</b>	<b>176,500</b>	<b>179,000</b>	<b>2,500</b>
<b>4450 Network Management</b>								
	03944506	524400	Network Mgmt. Services	71,406	53,466	54,000	69,500	15,500
	03944506	524400	Website Subscription			6,000	5,000	-1,000
	03944506	524400	Virus Protection				18,000	18,000
	03944506	545500	Networking Supplies	7,294	12,797	16,000	15,000	-1,000
	03944506	576620	Travel / Mileage		368		500	500
<b>Networking &amp; Telecommunications Sub Total</b>				<b>78,700</b>	<b>66,631</b>	<b>76,000</b>	<b>108,000</b>	<b>32,000</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>237,867</b>	<b>232,502</b>	<b>256,000</b>	<b>290,000</b>	<b>34,000</b>

# OPERATING BUDGET

## Student Services Salaries Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>2110 Directors (Supervisory)</b>												
	03021102	511160	Pupil Personnel Director	322,616	412,482	422,146	436,213	14,067	3.5	3.5	3.5	3.5
	03021102	512180	Pupil Personnel Secretary	53,889	56,141	59,312	59,312	0	0.88	0.88	0.88	0.88
	03021102	511025	Pupil Personnel Credits									
<b>Directors (Supervisory) Sub Total</b>				<b>376,505</b>	<b>468,623</b>	<b>481,458</b>	<b>495,525</b>	<b>14,067</b>	<b>4.4</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	18,199	25,121	25,153	32,686	7,533				
<b>Department Heads (Non-Supervisory) Sub Total</b>				<b>18,199</b>	<b>25,121</b>	<b>25,153</b>	<b>32,686</b>	<b>7,533</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	88,040	0	112,000	112,000	0				
<b>Classroom Teachers Sub Total</b>				<b>88,040</b>	<b>0</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			15,000	15,000	0				
	03823301	513300	Tutoring Ell Reg Ed	400	27	2,500	1,000	-1,500				
	03823302	513300	Tutoring Sped	30,226	24,410	12,000	18,000	6,000				
<b>Paraprofessionals/Instructional Tutors Sub Total:</b>				<b>30,626</b>	<b>24,437</b>	<b>29,500</b>	<b>34,000</b>	<b>4,500</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.	108,545	112,391	114,153	119,305	5,152	1.0	1.0	1.0	1.0
<b>Classroom Teachers Sub Total</b>				<b>108,545</b>	<b>112,391</b>	<b>114,153</b>	<b>119,305</b>	<b>5,152</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	8,150	162				
	03032006	511015	Floater Nurse (J)		57,930	21,339	31,255	9,916	1.0	1.0	1.0	1.0
	03032000	511021	Lead Nurse	3,393	3,495	3,582	3,672	90				
	03032006	513240	Nurse/PPS Substitutes	5,531	9,262	10,500	11,000	500				
<b>Health Services Sub Total</b>				<b>16,912</b>	<b>78,675</b>	<b>43,409</b>	<b>54,077</b>	<b>10,668</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>3300 Transportation Services</b>												
	03033002	513197	Sped Transportation OT	853	2,993	20,000	15,000	-5,000				
	03033002	513200	Sped Bus Driver Pre K	12,093	16,061	24,944	25,000	56	0.5	0.5	0.5	0.5
	03033003	513200	Sped Bus Driver All Ages	63,983	79,618	96,423	100,602	4,179	2.0	2.0	2.0	2.0
	03032006	513200	Nurse Trans. Monitor		5,323			0		0.5		
<b>Transportation Services Sub Total</b>				<b>76,928</b>	<b>103,994</b>	<b>141,367</b>	<b>140,602</b>	<b>-765</b>	<b>2.5</b>	<b>3.0</b>	<b>2.5</b>	<b>2.5</b>
<b>Total Student Services Salaries</b>				<b>715,755</b>	<b>813,242</b>	<b>947,040</b>	<b>988,195</b>	<b>41,155</b>	<b>8.9</b>	<b>9.4</b>	<b>8.9</b>	<b>8.9</b>
<b>Grant Revolving/Offset Detail:</b>												
J. ESSER III Grant -Floater Nurse					27,000	41,000	43,000	2,000				
<b>Total Offset Detail</b>					<b>27,000</b>	<b>41,000</b>	<b>43,000</b>	<b>2,000</b>				

# OPERATING BUDGET

## Student Services Expenses Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.
<b>1430 Legal Services</b>								
	03814306	524490	Legal Services	25,326	36,565	40,000	40,000	0
<b>Legal Services Sub Total</b>				<b>25,326</b>	<b>36,565</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>1450 Information Mgmt. &amp; Technology Services</b>								
	03814501	524400	SNAP Program	4,223	5,199	5,200	5,200	0
<b>Information Mgmt. &amp; Technology Services Sub Total</b>				<b>4,223</b>	<b>5,199</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>
<b>2110 Curriculum Directors (Supervisory)</b>								
	03821101	524400	Administration Contracted	4,500				0
	03821101	524450	Printing, Postage	3,588	3,266	5,500	5,500	0
	03821101	545500	General Supplies	2,048	2,591	3,000	3,000	0
	03821101	545560	Software	8,623	9,026	10,500	10,500	0
	03821101	576610	Collab. Memberships/Dues	1,598	2,479	1,200	2,000	800
<b>Curriculum Directors (Supervisory) Sub Total</b>				<b>20,357</b>	<b>17,362</b>	<b>20,200</b>	<b>21,000</b>	<b>800</b>
<b>2320 Medical/Therapeutic Services</b>								
	03823202	524400	Therapeutic Services	369,050	256,385	310,217	335,000	24,783
<b>Medical/Therapeutic Services Sub Total</b>				<b>369,050</b>	<b>256,385</b>	<b>310,217</b>	<b>335,000</b>	<b>24,783</b>
<b>2330 Paraprofessionals/Instructional Tutors</b>								
	03823301	524400	Reg Ed Tutoring by Contract		1,531	3,000	3,000	0
	03823302	524400	Sped Tutoring by Contract	21,060	46,883	20,000	40,000	20,000
<b>Paraprofessionals/Instructional Tutors Sub Total</b>				<b>21,060</b>	<b>48,414</b>	<b>23,000</b>	<b>43,000</b>	<b>20,000</b>
<b>2350 Professional Development</b>								
	03823561	576620	Travel/Conf., Guidance					0
	03823562	576620	Travel/Conf., PPS Instruct. St	1,774	1,683	5,000	5,000	0
	03823563	576620	Travel/Conf., Health Services	93	690	1,000	1,000	0
<b>Professional Development Sub Total</b>				<b>1,867</b>	<b>2,373</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>2410/15 Instructional Materials - Texts, Software, Media</b>								
	03824102	545570	Instructional Materials	721	2,717	3,000	3,000	0
<b>Instructional Materials - Texts, Software, Media Sub Total</b>				<b>721</b>	<b>2,717</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>2420 Instructional Equipment</b>								
	03824202	545500	Instructional Equipment	15,179	7,983	10,000	10,000	0
<b>Instructional Equipment Sub Total</b>				<b>15,179</b>	<b>7,983</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>2430 Classroom General Supplies</b>								
	03824302	545500	General Supplies	12,136	6,893	7,500	7,500	0
<b>Classroom General Supplies Sub Total</b>				<b>12,136</b>	<b>6,893</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>2450 Instructional Technology</b>								
	03824511	524400	Online Classes					0
	03824531	545500	Assistive Technology - iPads	2,353	3,806	6,000	6,000	0
<b>Instructional Technology Sub Total</b>				<b>2,353</b>	<b>3,806</b>	<b>6,000</b>	<b>6,000</b>	<b>0</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	22,718	22,656	25,000	25,000	0
	03827202	545500	SPED Testing	18,599	26,074	20,000	20,000	0
<b>Guidance, Counseling &amp; Testing Sub Total</b>				<b>41,316</b>	<b>48,730</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>2800 Psychological Services</b>								
	03828002	524400	Contractual Services	5,719	7,443	10,000	10,000	0
<b>Psychological Services Sub Total</b>				<b>5,719</b>	<b>7,443</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>3100 Attendance and Liaison Services</b>								
	03831000	524400	Contractual Services	4,701	1,960	2,500	2,500	0
<b>Attendance and Liaison Services Sub Total</b>				<b>4,701</b>	<b>1,960</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>3200 Health Services</b>								
	03832006	524400	Contractual Services	671	1,680	2,500	2,500	0
	03832006	545500	General Supplies	11,384	6,134	10,000	10,000	0
	03832006	576640	Prof Library					0
<b>Health Services Sub Total</b>				<b>12,055</b>	<b>7,814</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>

# OPERATING BUDGET

<b>Student Services Expenses</b>			FY 21	FY 22	FY 23	FY 24	FY24-FY23
<i>3300 Transportation Services</i>							
03833001	524400	Homeless Transportation	2,973		35,000	30,000	-5,000
03833002	524400	Public, PreK	23,286	6,865	40,000	20,000	-20,000
03833004	524400	Public, Not PreK			50,000	50,000	0
03833005	524400	Collaborative & Publics ( C)			100,000	100,000	0
03833006	524400	Private Day Programs ( C)			155,000	155,000	0
<b>Transportation Services Sub Total</b>			<b>26,259</b>	<b>6,865</b>	<b>380,000</b>	<b>355,000</b>	<b>-25,000</b>
<b>3520 Student Activities</b>							
03835202	524400	Student Activities Supplies		5,791	5,000	5,000	0
03835202	545500	Student Activities Rental		232	500	500	0
<b>Student Activities Services Sub Total</b>				<b>6,023</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<i>4230 Maintenance of Equipment</i>							
03842306	524430	Photocopier					
03842307	524430	Copier Maintenance					
<b>Maintenance of Equipment Sub Total</b>				<b>0</b>			<b>0</b>
<b>9000 Tuitions</b>							
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)	436,676	421,627	1,577,813	1,553,088	-24,725
03893003	524400	Private Schools, Residential	356,326	239,055	955,192	1,039,941	84,749
03894002	524400	Member Collaborative	358,681	441,448	777,101	1,172,598	395,497
	5244XX	Pre Payments	642,884	636,698	(150,000)	(150,000)	0
<b>Tuitions Sub Total</b>			<b>1,794,566</b>	<b>1,738,828</b>	<b>3,160,106</b>	<b>3,615,627</b>	<b>455,521</b>
<b>Total Student Services Expenses</b>			<b>2,356,889</b>	<b>2,205,360</b>	<b>4,046,723</b>	<b>4,522,827</b>	<b>476,104</b>
<b>Grant Revolving/Offset Detail:</b>							
C. Sped Entitlement Grant (Transportation)			325,000	325,000	325,000	325,000	0
B. Circuit Breaker			1,150,000	1,238,143	1,275,500	1,337,813	62,313
<b>Total Offset Detail</b>			<b>1,475,000</b>	<b>1,563,143</b>	<b>1,600,500</b>	<b>1,662,813</b>	<b>62,313</b>
<b>Total Student Serv. General Fund Expenses</b>			<b>2,356,889</b>	<b>2,205,360</b>	<b>2,446,223</b>	<b>2,860,014</b>	<b>413,791</b>



# OPERATING BUDGET

## Building & Ground Salaries Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>4110 Custodial Services</b>												
	03041106	511160	Director of Facilities	98,866	105,500	108,000	121,540	15,307	1.0	1.0	1.0	1.0
	03041106	513190	Custodial Reg Pay	892,068	916,784	975,392	973,325	-9,106	15.5	15.5	16.0	16.0
	03041106	513197	Custodial Overtime	151,910	121,543	90,000	110,000	0				
<b>School Leadership Sub Total:</b>				<b>1,142,845</b>	<b>1,143,827</b>	<b>1,173,392</b>	<b>1,204,865</b>	<b>6,201</b>	<b>16.5</b>	<b>16.5</b>	<b>17.0</b>	<b>17.0</b>
<b>4210 Maintenance of Grounds</b>												
	03042106	513190	Custodial Grounds	108,313	108,893	112,863	115,863	3,773	1.5	1.5	2.0	2.0
	03042106	513192	Custodial Beeper	0.00	180	2,000	2,000	0				
<b>Maintenance of Grounds Salaries:</b>				<b>108,313</b>	<b>109,073</b>	<b>114,863</b>	<b>117,863</b>	<b>3,773</b>	<b>1.5</b>	<b>1.5</b>	<b>2.0</b>	<b>2.0</b>
<b>4220 Maintenance of Buildings</b>												
	03042206	511160	Facilities Engineer									
	03042206	513190	Custodial Bldg. Maint. (J)	20,280	73,184	72,854	71,854	15,814	1.5	1.5	1.0	1.0
	03042206	513196	Summer Custodial Help	2,346	11,956	22,000	22,000	0				
	03042207	513196	Summer Painting	4,712	8,315	8,000	8,000	0				
<b>Maintenance of Buildings Salaries:</b>				<b>27,338</b>	<b>93,456</b>	<b>102,854</b>	<b>101,854</b>	<b>15,814</b>	<b>1.5</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Building &amp; Grounds Salaries:</b>				<b>1,278,496</b>	<b>1,346,356</b>	<b>1,391,109</b>	<b>1,424,582</b>	<b>25,788</b>	<b>19.5</b>	<b>19.5</b>	<b>20.0</b>	<b>20.0</b>
<b>Grant Revolving/Offset Detail:</b>												
	J. ESSER Grant - Custodian				30,000			0				
<b>Total Offset Detail</b>					<b>30,000</b>			<b>0</b>				

# OPERATING BUDGET

## Building & Grounds Expenses Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.
<b>2356 Professional Development</b>								
	03623561	576620	Travel/Conferences	4,175	119	1,000	500	-500
<b>Professional Development Sub Total</b>				<b>4,175</b>	<b>119</b>	<b>1,000</b>	<b>500</b>	<b>-500</b>
<b>4110 Custodial Services</b>								
	03641106	545500	Custodial Supplies	78,803	84,516	78,000	85,000	7,000
<b>Custodial Services</b>				<b>78,803</b>	<b>84,516</b>	<b>78,000</b>	<b>85,000</b>	<b>7,000</b>
<b>4120 Heating of Buildings</b>								
	03641202	524540	Gas, Batchelder	35,763	39,146	47,500	47,500	0
	03641203	524540	Gas, Hood	47,370	47,845	50,000	50,000	0
	03641204	524540	Gas, Little	30,153	28,680	37,500	37,500	0
	03641205	524540	Gas, Middle	45,506	45,163	50,000	50,000	0
	03641206	524540	Gas, High School	71,152	71,277	75,000	75,000	0
<b>Heating of Buildings Sub Total</b>				<b>229,945</b>	<b>232,111</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>
<b>4130 Utility Services</b>								
	03641301	524570	Waste Disposal		0	1,000	1,000	0
	03641302	524520	Water (Batch)	3,360	5,298	5,500	5,500	0
	03641302	524550	Electricity (Batchelder)	66,599	92,215	70,000	70,000	0
	03641303	524520	Water (Hood)	3,931	5,834	6,500	6,500	0
	03641303	524550	Electricity (Hood)	52,916	70,574	55,000	55,000	0
	03641304	524520	Water (Little)	3,298	4,406	6,500	6,500	0
	03641304	524550	Electricity (Little)	41,965	62,686	45,000	50,000	5,000
	03641305	524520	Water (Middle)	6,439	9,964	10,000	10,500	500
	03641305	524550	Electricity (Middle)	64,399	107,993	70,000	70,000	0
	03641306	524520	Water (High School)	30,333	24,073	40,000	35,000	-5,000
	03641306	524550	Electricity (High School)	243,799	298,552	260,000	250,000	-10,000
	03641306	524570	Fuel-Vehicles	9,995	25,214	19,000	25,000	6,000
<b>Utility Services Sub Total</b>				<b>527,033</b>	<b>706,809</b>	<b>588,500</b>	<b>585,000</b>	<b>-3,500</b>
<b>Maintenance of Grounds</b>								
	03642106	524400	Grounds Contractual	54,370	48,515	55,000	55,000	0
	03642106	545500	Grounds Supplies	17,191	14,888	20,000	20,000	0
<b>Maintenance of Grounds Sub Total</b>				<b>71,560</b>	<b>63,403</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>4220 Maintenance of Buildings</b>								
	03642207	524400	Waste Water Treatment Plan	160,959	176,500	200,000	200,000	0
	03642106	524400	Building Maintenance Serv. (	331,575	197,944	255,000	260,000	5,000
	03642207	545500	Waste Water Treatment Plan	8,754	6,433	5,000	5,000	0
	03642106	545500	Building Supplies	40,113	71,029	55,000	55,000	0
<b>Maintenance of Grounds Sub Total</b>				<b>541,402</b>	<b>451,906</b>	<b>515,000</b>	<b>520,000</b>	<b>5,000</b>
<b>4225 Building Security Systems</b>								
	03642256	524400	Security Services	30,046	27,409	35,000	35,000	0
<b>Building Security Systems Sub Total</b>				<b>30,046</b>	<b>27,409</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>4230 Maintenance of Equipment</b>								
	03642306	545580	Vehicle Repair	10,798	16,922	20,000	20,000	0
<b>Maintenance of Equipment Sub Total</b>				<b>10,798</b>	<b>16,922</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>4300: Extra Ordinary Maintenance</b>								
	03643006	524400	Extra Ordinary Maintenance	7,671	17,759	20,000	20,000	0
<b>Extra Ordinary Maintenance Sub Total</b>				<b>7,671</b>	<b>17,759</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Total Building &amp; Ground Expenses</b>				<b>1,501,434</b>	<b>1,600,954</b>	<b>1,592,500</b>	<b>1,600,500</b>	<b>8,000</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 2024 Budget By Function Code

Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
<b>1110 School Committee</b>												
1110	03011106	512180	SC Secretary	2,189	2,613	4,800	4,800	0	0.1	0.1	0.1	0.1
<b>School Committee Sub Total</b>				<b>2,189</b>	<b>2,613</b>	<b>4,800</b>	<b>4,800</b>	<b>0</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	185,202	200,758	203,274	208,355	5,081	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	84,286	84,998	85,998	40,000	-45,998	1.0	1.0	1.0	0.0
1210	03012106	511025	Supt Office Credits	3,850	5,250	750	750	0				
<b>Superintendent Sub Total</b>				<b>273,338</b>	<b>291,006</b>	<b>290,022</b>	<b>249,105</b>	<b>-40,917</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>
<b>1420 Human Resources</b>												
1420	03014206	511160	Human Resources Admin				85,000	85,000	0.0	0.0	0.0	0.8
<b>Other Administration Sub Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.8</b>
<b>1410 Finance and Operations</b>												
1410	03014106	511160	Asst. Supt. Finance & Oper.	163,107	166,369	166,172	171,157	4,985	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants (D)	270,986	258,957	287,547	189,500	-98,047	3.6	3.6	3.6	2.8
1410	03014106	512177	Business Office OT	3,322		1,500	1,500	0				
1410	03014106	511025	Business Office Credits	4,377	5,250	8,250	2,250	-6,000				
<b>Business Office Sub Total</b>				<b>441,792</b>	<b>430,576</b>	<b>463,469</b>	<b>364,407</b>	<b>-99,062</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>3.8</b>
<b>2210 Administration &amp; Leadership</b>												
2210	03022106	511160	Other Admin. Compensation & I	12,065	332	35,000	30,000	0				
<b>Total Systemwide Salaries</b>				<b>729,384</b>	<b>724,527</b>	<b>793,291</b>	<b>733,312</b>	<b>45,903</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>5.7</b>
<b>Grant Revolving/Offset Detail:</b>												
D. Facility Revolving Fund/Before School Childcare				25,000	25,000	35,000	35,000	0				
<b>Total Offset Detail</b>				<b>25,000</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>				

# OPERATING BUDGET

## Systemwide Expenses Fiscal Year 2024 Budget By Function Code

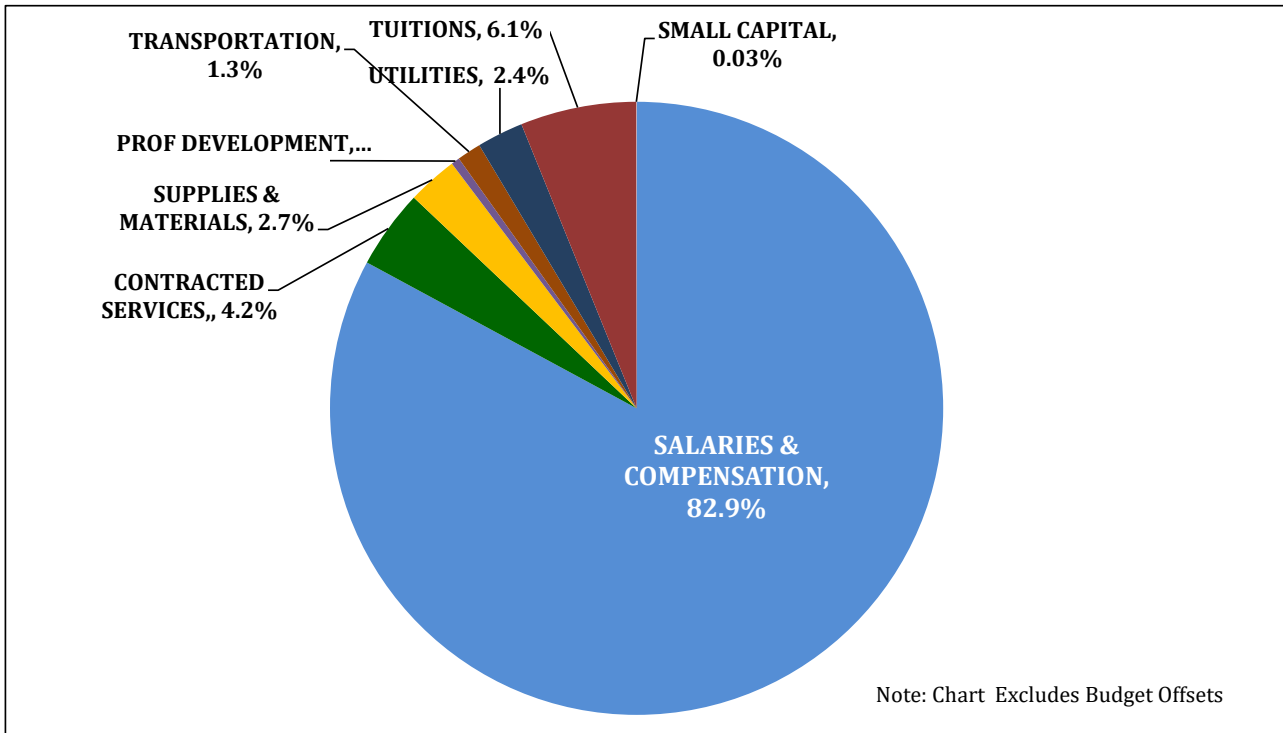
Func	Org	Object	Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget	FY24-FY23 Diff.
<b>1110 School Committee Services</b>								
	03011106	524400	School Committee Services	132		500	500	0
	03011106	545500	School Committee Supplies	48	1,888	1,000	1,000	0
	03011106	576610	School Committee Dues/Prof De	5,802	5,886	6,000	6,000	0
<b>School Committee Sub Total</b>				<b>5,982</b>	<b>7,774</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>1210 Superintendent Services</b>								
	03012106	524400	Superintendent Services	4,580	596	4,500	4,500	0
	03012106	545500	Superintendent Supplies	3,295	5,134	5,500	5,500	0
	03012106	576610	Superintendent Dues/Members	2,682	4,422	6,000	6,000	0
	03012107	576610	Collaborative Memberships	15,500	20,500	20,500	20,500	0
	03012106	576620	Superintendent Prof Dev	118	1,453	5,000	5,000	0
	03012106	576640	Superintendent Prof Lib	149	63	150	150	0
<b>Superintendent Sub Total</b>				<b>26,323</b>	<b>32,168</b>	<b>41,650</b>	<b>41,650</b>	<b>0</b>
<b>1410 Business Office Services</b>								
	03014106	524400	Business Office Contracted	16,036	5,215	16,500	16,500	0
	03014106	524430	Business Office Copier Maint.	4,659	5,728	6,500	6,500	0
	03014106	524431	Business Office Printer Maint.		0	0	0	0
	03014106	524450	Business Office Printing/Ads	1,714	500	2,500	2,500	0
	03014106	545500	Business Office Supplies	5,811	5,781	15,000	15,000	0
	03014106	576610	Business Office Dues	3,667	3,854	5,000	5,000	0
	03014106	576620	Business Office Trave/Conf	1,368	100	1,200	1,200	0
	03014106	576640	Business Office Library	3,457				0
<b>Business Office Services Sub Total</b>				<b>36,711</b>	<b>21,178</b>	<b>46,700</b>	<b>46,700</b>	<b>0</b>
<b>1420 Human Resources</b>								
	03014206	524450	Human Resources Ads	6,111	7,584	6,800	7,500	700
<b>Human Resources Sub Total</b>				<b>6,111</b>	<b>7,584</b>	<b>6,800</b>	<b>7,500</b>	<b>700</b>
<b>1430 Legal Services</b>								
	03014306	524490	Legal Services	27,828	31,371	50,000	50,000	0
	03014351	524400	Legal Settlements	1,156				0
<b>Legal Services Sub Total</b>				<b>28,984</b>	<b>31,371</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>1450 Information and Technology Services</b>								
	03014506	524400	District Info Mgmt. Services	43,777	40,750	50,000	50,000	0
	03014506	545500	District Info Mgmt. Supplies	69				0
<b>Information and Technology Services Sub Total</b>				<b>43,846</b>	<b>40,750</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>2356 Tuition Reimbursement</b>								
	03023561	524400	Tuition Reimbursement (Teach)	15,340	14,821	15,000	15,000	0
	03023562	524400	Tuition Reimbursement (Admin)		1,000	5,000	5,000	0
<b>Tuition Reimbursement Sub Total</b>				<b>15,340</b>	<b>15,821</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 )	451,513	606,858	436,830	442,335	5,505
	03033001	524475	Individual School Transportation					0
<b>Transportation Services Sub Total</b>				<b>451,513</b>	<b>606,858</b>	<b>436,830</b>	<b>442,335</b>	<b>5,505</b>
<b>3400 Food Services</b>								
	03034006	524400	Food Service	98,702	13,282	10,000	0	-10,000
	03034006	545500	Food Service Supplies	8,633	0	500	500	0
<b>Food Services Sub Total</b>				<b>107,334</b>	<b>13,282</b>	<b>10,500</b>	<b>500</b>	<b>-10,000</b>
<b>3600 School Security</b>								
	03036001	524400	School Security Contracted	9,600	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>9,600</b>	<b>0</b>

# OPERATING BUDGET

Systemwide Expenses	FY 21	FY 22	FY 23	FY 24	FY24-FY23
<b>4130 Utility Services</b>					
03041306 524560 Telephone	67,441	66,417	68,000	68,000	0
<b>Utility Services Sub Total</b>	<b>67,441</b>	<b>66,417</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>
<b>4230 Maintenance of Equipment</b>					
03042306 524400 Machine Repair		0	500	500	0
<b>Maintenance of Equipment Sub Total</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>5200 Insurances</b>					
03052006 576600 Unemployment Insurance	30,685	16,125	40,000	40,000	0
03052606 576600 Liability Insurance	14,116	11,881	20,000	20,000	0
<b>Insurances Total</b>	<b>44,801</b>	<b>28,006</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>5500 Fixed Charges</b>					
03055006 524400 School Crossing Guards	4,454	8,950	11,000	11,000	0
<b>Fixed Charges</b>	<b>4,454</b>	<b>8,950</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>7300 Equipment</b>					
03073006 545500 Food Service					0
03073006 588000 District Wide Equipment	11,470	27,796	5,000	5,000	0
<b>Equipment Sub Total</b>	<b>11,470</b>	<b>27,796</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	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	42,742	5,000	5,000	0
<b>Small Capital Sub Total</b>	<b>10,632</b>	<b>42,742</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Total Systemwide Expenses</b>	<b>872,041</b>	<b>961,797</b>	<b>830,580</b>	<b>826,785</b>	<b>-3,795</b>
<b>Grant Revolving/Offset Detail:</b>					
E. Transportation Revolving	345,000	345,000	375,000	395,000	20,000
<b>Total Offset Detail</b>	<b>345,000</b>	<b>345,000</b>	<b>375,000</b>	<b>395,000</b>	<b>20,000</b>

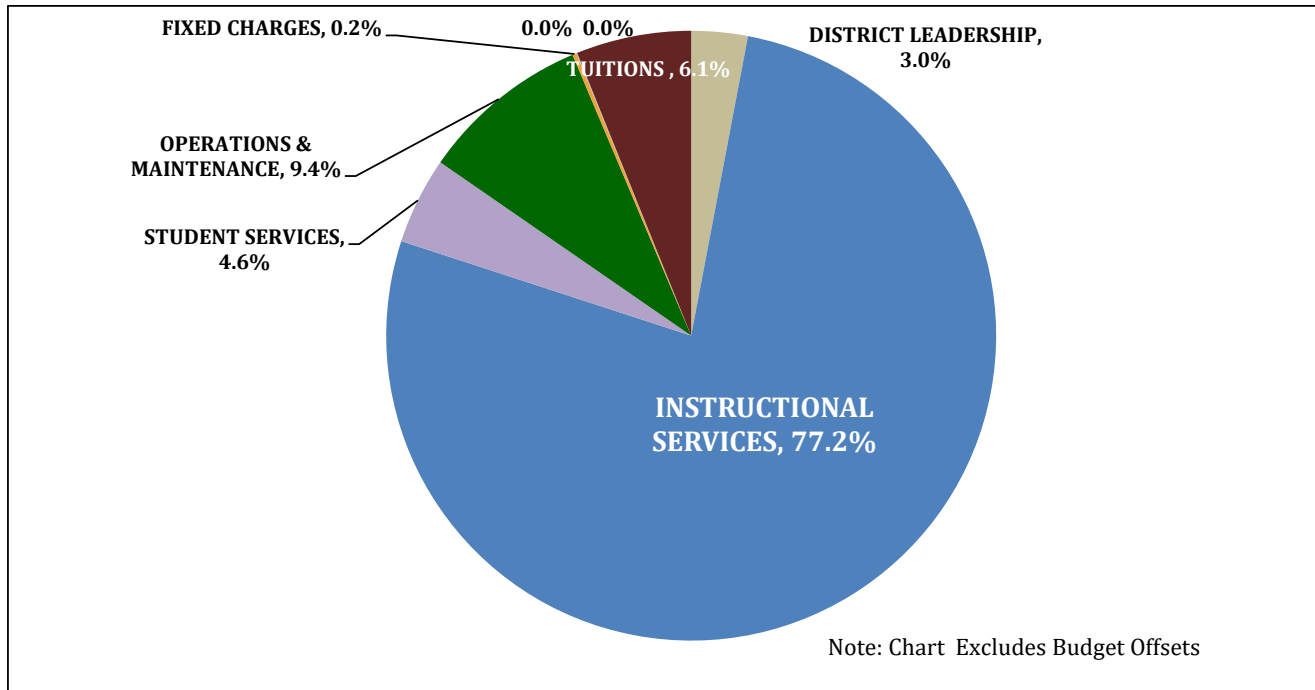
## FY 24 BUDGET SUMMARY BY CATERGORY OF EXPENDITURE

OBJ	ACCOUNT	FY 21 EXPENDED	FY 22 EXPENDED	FY 23 BUDGET	FY 24 BUDGET	% Change
100	SALARIES & COMPENSATION	27,027,576	28,433,733	29,816,507	30,934,588	3.7%
400	CONTRACTED SERVICES	1,574,583	1,289,808	1,473,637	1,555,625	5.6%
500	SUPPLIES & MATERIALS	768,620	1,013,878	949,722	989,105	4.1%
600	PROF DEVELOPMENT	103,345	110,452	166,528	167,128	0.4%
300	TRANSPORTATION	477,772	613,723	491,830	472,335	-4.0%
400	UTILITIES	824,419	1,005,337	916,500	913,000	-0.4%
900	TUITIONS	1,794,566	1,738,828	1,884,606	2,277,814	20.9%
700	SMALL CAPITAL & EQUIPMENT	22,101	70,538	10,000	10,000	0.0%
<b>TOTAL OPERATING BUDGET</b>		<b>32,592,982</b>	<b>34,276,297</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>4.5%</b>
<b>800 BUDGET OFFSETS</b>		<b>3,205,500</b>	<b>3,354,643</b>	<b>3,440,000</b>	<b>3,517,313</b>	<b>2.2%</b>



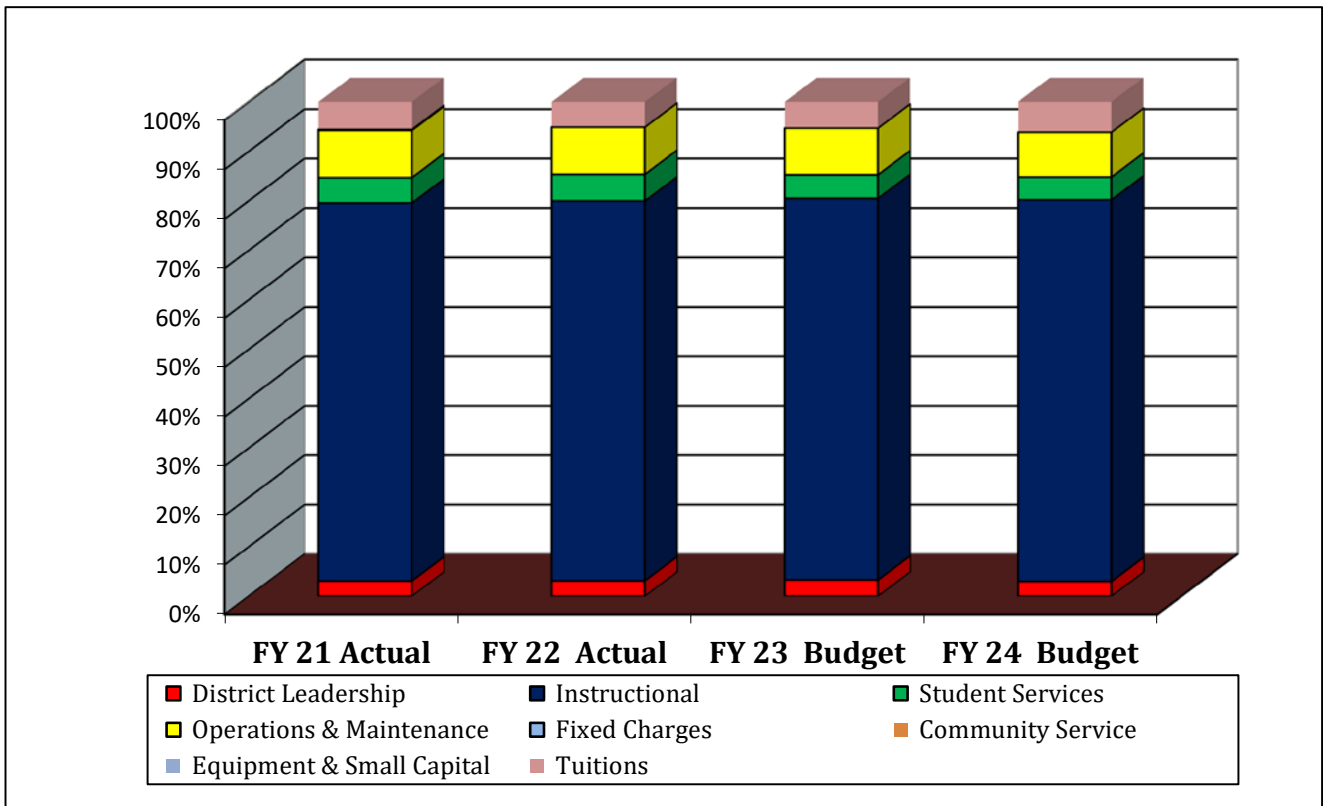
**FY 24 BUDGET SUMMARY BY  
DESE FUNCTION CODE**

<b>SUMMARY BY DESE FUNCTION CODE</b>	<b>FY 21 EXPENDED</b>	<b>FY 22 EXPENDED</b>	<b>FY 23 BUDGET</b>	<b>FY 24 BUDGET</b>	<b>% Change</b>
<b>1000: DISTRICT LEADERSHIP &amp; ADMINISTRATION</b>	1,005,744	1,067,025	1,173,893	1,114,042	-5.1%
<b>2000: INSTRUCTIONAL SERVICES</b>	24,924,970	26,263,605	27,500,649	28,747,774	4.5%
<b>3000: STUDENT SERVICES</b>	1,675,350	1,838,534	1,701,148	1,719,248	1.1%
<b>4000: OPERATIONS &amp; MAINTENANCE</b>	3,107,785	3,255,956	3,353,139	3,364,917	0.4%
<b>5000: FIXED CHARGES</b>	61,319	37,288	81,000	81,000	0.0%
<b>6000: COMMUNITY SERVICES</b>	1,146	4,522	4,895	4,800	-1.9%
<b>7000: EQUIPMENT</b>	22,101	70,538	10,000	10,000	0.0%
<b>9000: TUITIONS</b>	1,794,566	1,738,828	1,884,606	2,277,814	20.9%
<b>TOTAL</b>	<b>32,592,982</b>	<b>34,276,297</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>4.5%</b>
<b>BUDGET OFFSETS</b>	<b>3,205,500</b>	<b>3,354,643</b>	<b>3,440,000</b>	<b>3,517,313</b>	<b>2.2%</b>



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

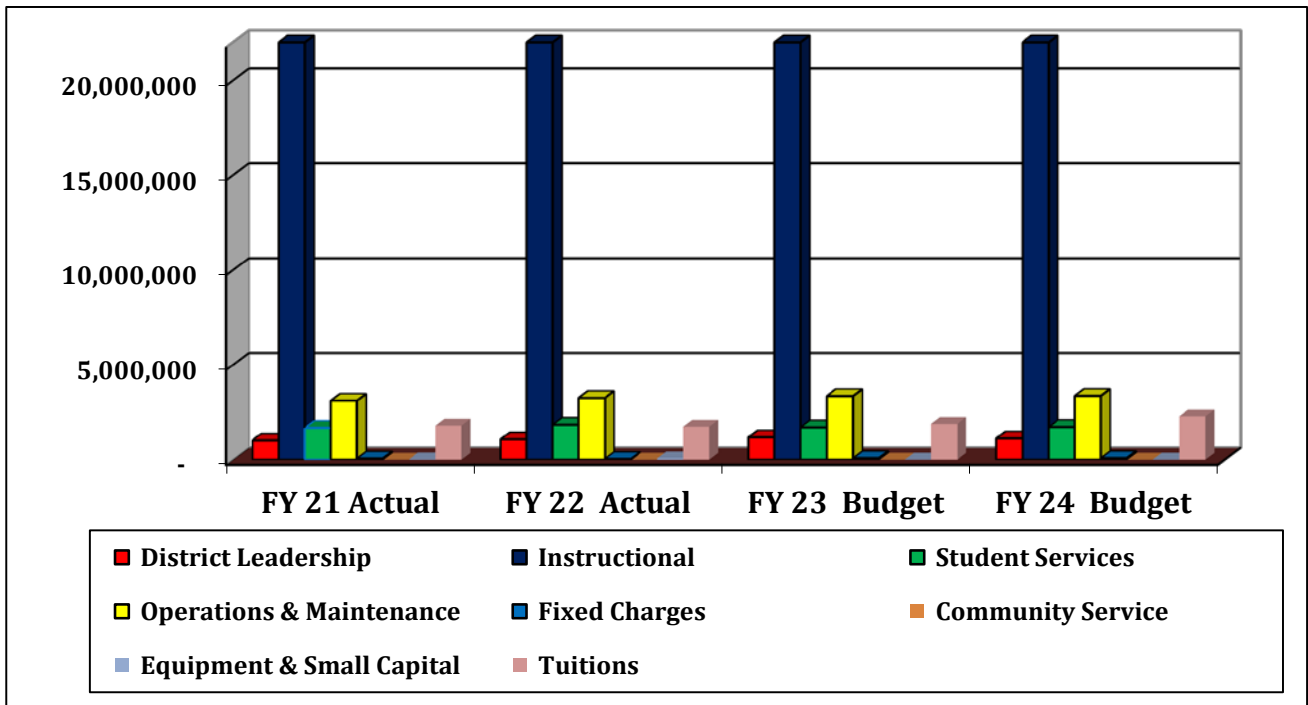
DESE FUNCTION CODE	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 24 Budget
District Leadership	1,005,744	1,067,025	1,173,893	1,114,042
Instructional	24,924,970	26,263,605	27,500,649	28,747,774
Student Services	1,675,350	1,838,534	1,701,148	1,719,248
Operations & Maintenance	3,107,785	3,255,956	3,353,139	3,364,917
Fixed Charges	61,319	37,288	81,000	81,000
Community Service	1,146	4,522	4,895	4,800
Equipment & Small Capital	22,101	70,538	10,000	10,000
Tuitions	1,794,566	1,738,828	1,884,606	2,277,814
<b>Total</b>	<b>32,592,982</b>	<b>34,276,297</b>	<b>35,709,330</b>	<b>37,319,595</b>





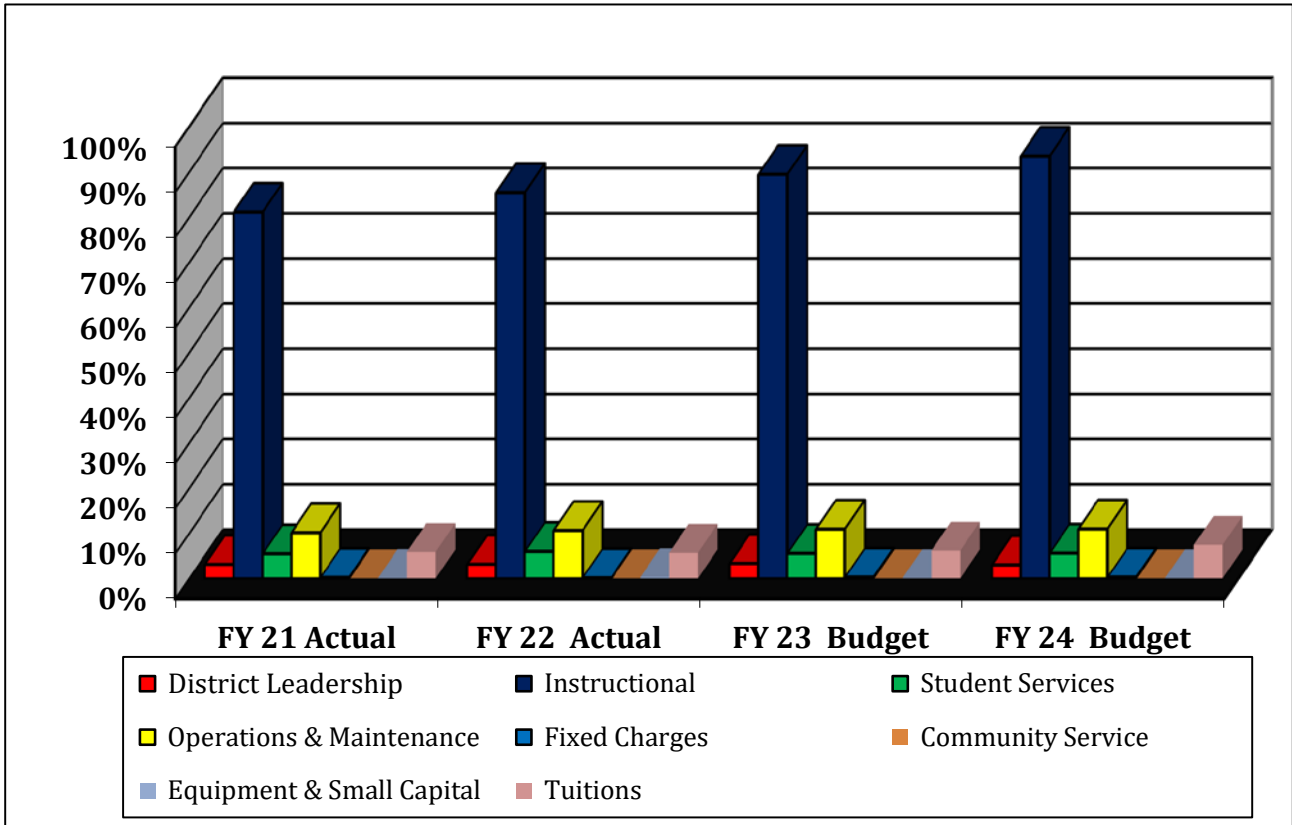
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY  
DESE FUNCTION CODE**

<b>DESE FUNCTION CODE</b>	<b>FY 21 Actual</b>	<b>FY 22 Actual</b>	<b>FY 23 Budget</b>	<b>FY 24 Budget</b>
District Leadership	1,005,744	1,067,025	1,173,893	1,114,042
Instructional	24,924,970	26,263,605	27,500,649	28,747,774
Student Services	1,675,350	1,838,534	1,701,148	1,719,248
Operations & Maintenance	3,107,785	3,255,956	3,353,139	3,364,917
Fixed Charges	61,319	37,288	81,000	81,000
Community Service	1,146	4,522	4,895	4,800
Equipment & Small Capital	22,101	70,538	10,000	10,000
Tuitions	1,794,566	1,738,828	1,884,606	2,277,814
<b>Total</b>	<b>32,592,982</b>	<b>34,276,297</b>	<b>35,709,330</b>	<b>37,319,595</b>



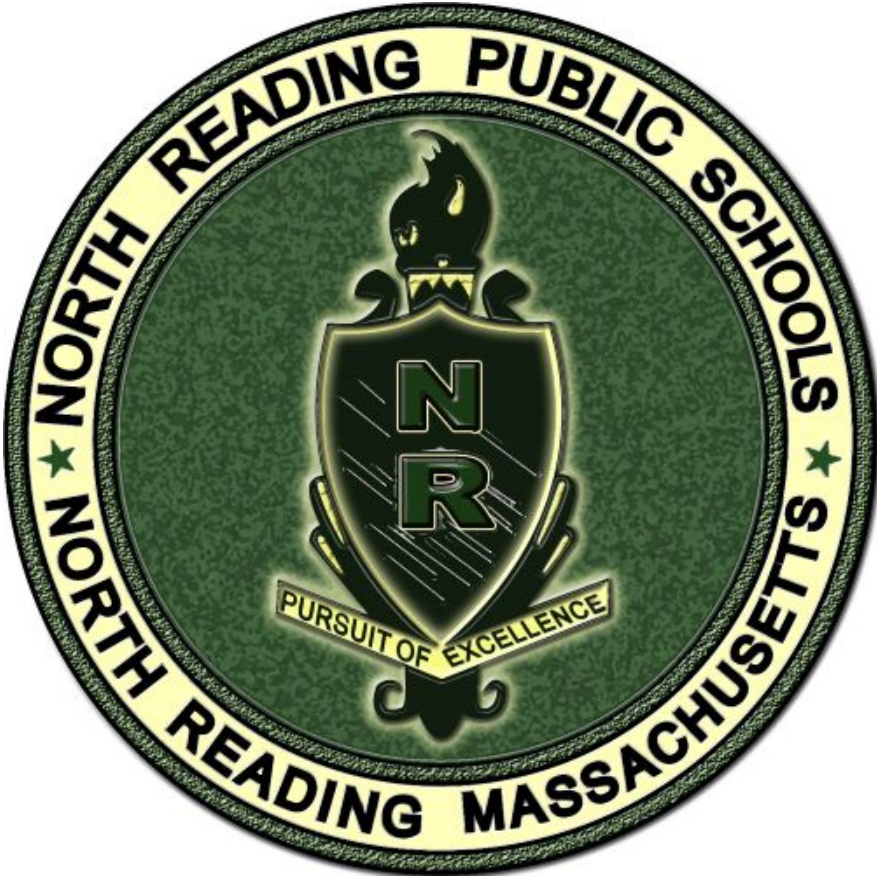
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY  
DESE FUNCTION CODE**

<b>DESE FUNCTION CODE</b>	<b>FY 21 Actual</b>	<b>FY 22 Actual</b>	<b>FY 23 Budget</b>	<b>FY 24 Budget</b>
District Leadership	3.1%	3.1%	3.3%	3.0%
Instructional	81.1%	85.4%	89.4%	93.5%
Student Services	5.4%	6.0%	5.5%	5.6%
Operations & Maintenance	10.1%	10.6%	10.9%	10.9%
Fixed Charges	0.2%	0.1%	0.3%	0.3%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.1%	0.2%	0.0%	0.0%
Tuitions	5.8%	5.7%	6.1%	7.4%



# Section 4

# Summary Budget Reports



**North Reading Public Schools  
FY2024 Budget Summary**

5/1/23

*FY2024 Budget - by Functional Category*

	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY24-FY23 Change</b>	<b>%</b>
Salary	27,224,866	28,560,606	29,816,507	30,934,588	1,118,081	82.9%
Instructional Expenses	1,200,225	1,455,375	1,428,767	1,516,633	87,866	4.1%
Operations & Maintenance	2,015,925	2,080,325	2,087,620	2,118,225	30,605	5.7%
Transportation	381,000	515,000	491,830	472,335	-19,495	1.3%
Tuition	1,771,200	1,665,359	1,884,606	2,277,814	393,208	6.1%
<b>GENERAL FUND</b>	<b>32,593,216</b>	<b>34,276,665</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>1,610,265</b>	<b>4.5%</b>
Change from Previous Year	2.6%	5.2%	4.2%	4.5%		

*FY2024 Budget - by School or Department*

	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY24-FY23 Change</b>	<b>%</b>
Salary	27,224,866	28,560,606	29,816,507	30,934,588	1,118,081	
Batchelder School	100,300	101,250	101,370	111,450	10,080	
Hood School	75,000	75,000	75,000	82,250	7,250	
Little School	75,000	75,000	73,750	78,150	4,400	
Middle School	105,500	109,500	110,400	115,250	4,850	
High School	208,000	228,000	228,000	241,108	13,108	
System Wide	4,804,550	5,127,309	5,304,303	5,756,799	452,496	
<b>GENERAL FUND</b>	<b>32,593,216</b>	<b>34,276,665</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>1,610,265</b>	<b>4.5%</b>
Change from Previous Year	2.6%	5.2%	4.2%	4.5%		

## SUMMARY REPORTS

FY2024 Salary Summary										
	FY22			FY23			FY24			%
	FY22 Total Budget	FY22 Budget Offsets	FY22 Budget General Fund	FY23 Total Budget	FY23 Budget Offsets	FY23 Budget General Fund	FY24 Total Budget	FY24 Budget Offsets	FY24 Budget General Fund	
Teachers ( 4,7, 8)	21,784,873	615,000	21,169,873	22,677,637	661,000	22,016,637	23,318,005	653,000	22,665,005	2.9%
Differentials (1)	258,031	35,000	223,031	286,857	35,000	251,857	282,523	30,000	252,523	0.3%
Extracurricular (6)	163,019	85,500	77,519	170,782	85,500	85,282	189,459	85,500	103,959	21.9%
Substitute Teachers	354,500	0	354,500	360,500	0	360,500	379,000	0	379,000	5.1%
General Paraprofessional (9)	518,574	100,000	418,574	592,690	100,000	492,690	558,290	100,000	458,290	-7.0%
Special Education Para (2,3,)	1,139,346	131,000	1,008,346	1,181,641	131,000	1,050,641	1,265,210	131,000	1,134,210	8.0%
Learning Center Paraprofessionals	25,000	0	25,000	15,000	0	15,000	15,000	0	15,000	0.0%
Academic Intervention Tutors	40,500	0	40,500	56,700	0	56,700	56,700	0	56,700	0.0%
Digital Learning Paraprofessional	101,967	0	101,967	106,212	0	106,212	106,212	0	106,212	0.0%
Technology Support (4)	242,035	50,000	192,035	251,755	42,000	209,755	305,056	50,000	255,056	21.6%
Home Tutors	18,000	0	18,000	18,000	0	18,000	22,000	0	22,000	22.2%
Athletic Director	21,714	0	21,714	22,924	0	22,924	23,497	0	23,497	2.5%
Coaches (5)	352,817	0	352,817	383,376	0	383,376	413,840	0	413,840	7.9%
Health Services	7,988	0	7,988	7,988	0	7,988	8,150	0	8,150	2.0%
Administration	2,190,342	0	2,190,342	2,293,294	0	2,293,294	2,586,162	0	2,586,162	12.8%
Central Office (10)	385,168	25,000	360,168	410,045	35,000	375,045	266,000	35,000	231,000	-38.4%
Secretaries	622,682	0	622,682	636,130	0	636,130	630,340	0	630,340	-0.9%
Custodial (4)	1,223,051	30,000	1,193,051	1,283,109	0	1,283,109	1,303,042	0	1,303,042	1.6%
Spec Ed Transportation	172,499	0	172,499	141,367	0	141,367	140,602	0	140,602	-0.5%
Therapeutic Services	0	0	0	0	0	0	0	0	0	0.0%
Salary Pool	0	0	0	0	0	0	150,000	0	150,000	100.0%
New Positions	0	0	0	0	0	0	0	0	0	0.0%
Employee Separation Costs	10,000	0	10,000	10,000	0	10,000	0	0	0	-100%
<b>SALARY GRAND TOTAL</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>32,019,088</b>	<b>1,084,500</b>	<b>30,934,588</b>	<b>3.7%</b>
<b>GRANTS/REVOLVING OFFSET DETAIL</b>										
1. Teacher Quality grant - Differentials		35,000			35,000			30,000		
2. Early Childhood grant - Paras		16,000			16,000			16,000		
3. SPED Entitlement grant - Paras		115,000			115,000			115,000		
4. ESSER II and III Grants		205,000			213,000			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		350,000			350,000			350,000		
9. Full Day Kind. Revolving - Gen. Para.		100,000			100,000			100,000		
10. Facility/Before School -Central Office		25,000			35,000			35,000		
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>1,071,500</b>			<b>1,089,500</b>			<b>1,084,500</b>		<b>-0.5%</b>

## SUMMARY REPORTS

FY2024 Expense Summary													
	FY21		FY21	FY22		FY22	FY23		FY23	FY24		FY24	
	Total	Budget	Budget	Total	Budget	Budget	Total	Budget	Budget	Total	Budget	Budget	%
	Budget	Offsets	General	Budget	Offsets	General	Budget	Offsets	General	Budget	Offsets	General	
<b>1000 DISTRICT LEADERSHIP &amp; ADMINISTRATION</b>													0.1%
School Committee / Superintendent	41,150		41,150	44,150		44,150	49,150		49,150	49,150		49,150	
Finance & Administrative Services	190,900		190,900	206,000		206,000	195,400		195,400	194,900		194,900	
Human Resources Ads	6,000		6,000	6,500		6,500	6,800		6,800	7,500		7,500	
<b>2000 INSTRUCTION</b>													6.3%
Districtwide Academic Leadership	31,200		31,200	32,200		32,200	32,200		32,200	33,500		33,500	
School Building Leadership	61,965		61,965	61,565		61,565	57,091		57,091	61,441		61,441	
Medical Therapeutic Services	325,000		325,000	355,000		355,000	310,217		310,217	335,000		335,000	
Contracted Tutoring	27,000		27,000	83,000		83,000	98,000		98,000	118,000		118,000	
Professional Development	104,412		104,412	104,312		104,312	107,637		107,637	107,037		107,037	
Textbooks & Materials	230,454		230,454	230,454		230,454	228,753		228,753	244,561		244,561	
Instructional Materials & Equipment	68,685		68,685	93,585		93,585	95,285		95,285	99,985		99,985	
General Supplies	156,859		156,859	156,209		156,209	156,584		156,584	175,959		175,959	
Instructional Technology	106,100		106,100	241,450		241,450	241,850		241,850	239,200		239,200	
Guidance, Counseling & Testing	43,900		43,900	48,950		48,950	54,450		54,450	55,000		55,000	
Psychological Services	15,000		15,000	15,000		15,000	10,000		10,000	10,000		10,000	
NRPS 2016	0		0	0		0	0		0	0		0	
<b>3000 STUDENT SERVICES</b>													-5.4%
Medical / Health Services	17,000		17,000	17,500		17,500	17,000		17,000	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	837,335	395,000	442,335	
Special Ed Transportation (c)	375,000	325,000	50,000	380,000	325,000	55,000	380,000	325,000	55,000	355,000	325,000	30,000	
Food Services	10,500		10,500	10,500		10,500	10,500		10,500	500		500	
Athletics (a)	300,000	300,000	0	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	9,950		9,950	
School Security Services	9,600		9,600	9,600		9,600	9,600		9,600	9,600		9,600	
<b>4000 OPERATION &amp; MAINTENANCE OF PLANT</b>													2.3%
Custodial Supplies	70,000		70,000	78,000		78,000	78,000		78,000	85,000		85,000	
Gas & Oil	240,000		240,000	247,500		247,500	260,000		260,000	260,000		260,000	
Utility Services	655,500		655,500	656,500		656,500	656,500		656,500	653,000		653,000	
Maintenance of Grounds	80,000		80,000	80,000		80,000	75,000		75,000	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	595,000	75,000	520,000	
Maintenance of Equipment	59,775		59,775	59,825		59,825	59,775		59,775	59,775		59,775	
Extraordinary Maintenance	20,000		20,000	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	108,000		108,000	
<b>5000 FIXED CHARGES</b>													0.0%
Other Charges	50,000		50,000	60,000		60,000	60,000		60,000	60,000		60,000	
	5,500		5,500	5,500		5,500	11,000		11,000	11,000		11,000	
<b>6000 COMMUNITY SERVICES</b>													-1.9%
Security Details	5,000		5,000	5,250		5,250	4,895		4,895	4,800		4,800	
<b>7000 EQUIPMENT</b>													0.0%
	10,000		10,000	10,000		10,000	10,000		10,000	10,000		10,000	
<b>9000 TUITION</b>													20.9%
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	3,615,627	1,337,813	2,277,814	
Regular Education	0		0	0		0	0		0	0		0	
Small Cap			0			0			0			0	
<b>EXPENSE GRAND TOTAL</b>	<b>7,563,350</b>	<b>2,195,000</b>	<b>5,368,350</b>	<b>7,999,202</b>	<b>2,283,143</b>	<b>5,716,059</b>	<b>8,243,323</b>	<b>2,350,500</b>	<b>5,892,823</b>	<b>8,817,820</b>	<b>2,432,813</b>	<b>6,385,007</b>	<b>8.4%</b>
<b>GRANTS/REVOLVING OFFSET DETAIL</b>													3.5%
a. Athletic Revolving		300,000				300,000			300,000			300,000	
b. Circuit Breaker		1,150,000				1,238,143			1,275,500			1,337,813	
c. Sped Entitlement		325,000				325,000			325,000			325,000	
d. Facility Revolving		75,000				75,000			75,000			75,000	
e. Bus Revolving		345,000				345,000			375,000			395,000	
		0				0			0			0	
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>2,195,000</b>			<b>2,283,143</b>			<b>2,350,500</b>			<b>2,432,813</b>		
		2.3%			4.0%			3.0%			3.5%		

# SUMMARY REPORTS

## FY24 Salary Detail for Teachers & Nurses

511010

Bachelors	3.00%			2.50%			2.50%		
	FY22 Budget			FY23 Budget			FY24 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1	0.0	49,269	0		50,501	0	0.0	51,764	0
BA2	2.0	52,155	104,310		53,459	0	0.0	54,795	0
BA3	1.0	55,040	55,040	2.0	56,416	112,832	0.0	57,826	0
BA4	2.0	57,930	115,860	2.0	59,378	118,756	2.0	60,862	121,724
BA5	0.0	60,819	0	2.0	62,339	124,678	2.0	63,897	127,794
BA6	0.8	63,704	50,963	1.0	65,297	65,297	1.0	66,929	66,929
BA7		66,593	0	0.8	68,258	54,606	0.0	69,964	0
BA8		69,478	0		71,215	0	1.0	72,995	72,995
BA9		72,369	0		74,178	0	0.0	76,032	0
BA10		76,799	0		78,719	0	0.0	80,687	0
BA11		79,455	0		81,441	0	0.0	83,477	0
BA12	2.5	82,111	205,278	3.0	84,164	252,492	3.0	86,268	258,804
<b>Total</b>	<b>8.3</b>	<b>82,111</b>	<b>531,451</b>	<b>10.8</b>	<b>84,164</b>	<b>728,662</b>	<b>9.0</b>	<b>86,268</b>	<b>648,247</b>
<b>B + 15</b>									
BA15 1	0.0	49,917	0	0.0	51,165	0	0.0	52,444	0
BA 15 2	0.0	52,803	0	0.0	54,123	0	0.0	55,476	0
BA15 3	0.0	55,688	0	0.0	57,080	0	0.0	58,507	0
BA15 4	0.0	58,577	0	0.0	60,041	0	0.0	61,542	0
BA15 5	1.0	61,465	61,465	0.0	63,002	0	0.0	64,577	0
BA15 6	0.0	64,351	0	1.0	65,960	65,960	0.0	67,609	0
BA15 7	0.0	67,238	0	0.0	68,919	0	1.0	70,642	70,642
BA15 8	0.0	70,125	0	0.0	71,878	0	0.0	73,675	0
BA15 9	0.0	73,017	0	0.0	74,842	0	0.0	76,713	0
BA15 10	0.0	77,444	0	0.0	79,380	0	0.0	81,365	0
BA15 11	0.0	80,101	0	0.0	82,104	0	0.0	84,157	0
BA15 12	2.0	82,756	165,512	2.0	84,825	169,650	1.0	86,946	86,946
<b>Total</b>	<b>3.0</b>	<b>82,756</b>	<b>226,977</b>	<b>3.0</b>	<b>84,825</b>	<b>235,610</b>	<b>2.0</b>	<b>86,946</b>	<b>157,588</b>
<b>B + 30</b>									
BA30 1	0.0	52,830	0	0.0	54,151	0	0.0	55,505	0
BA30 2	1.0	55,716	55,716	0.0	57,109	0	0.0	58,537	0
BA30 3	0.0	58,602	0	0.0	60,067	0	0.0	61,569	0
BA30 4	0.0	61,491	0	0.0	63,028	0	0.0	64,604	0
BA30 5	0.0	64,380	0	0.0	65,990	0	0.0	67,640	0
BA30 6	0.0	67,264	0	0.0	68,946	0	0.0	70,670	0
BA30 7	0.0	70,152	0	0.0	71,906	0	0.0	73,704	0
BA 30 8	0.0	73,039	0	0.0	74,865	0	0.0	76,737	0
BA30 9	0.0	75,930	0	0.0	77,828	0	0.0	79,774	0
BA30 10	0.0	80,356	0	0.0	82,365	0	0.0	84,424	0
BA30 11	0.0	83,014	0	0.0	85,089	0	0.0	87,216	0
BA30 12	3.00	85,671	257,013	3.00	87,813	263,439	3.00	90,008	270,024
<b>Total</b>	<b>4.0</b>	<b>85,671</b>	<b>312,729</b>	<b>3.0</b>	<b>87,813</b>	<b>263,439</b>	<b>3.0</b>	<b>90,008</b>	<b>270,024</b>
<b>Masters</b>									
MA1	0.0	55,241	0		56,622	0	0.0	58,038	0
MA2	0.0	58,331	2,832	1.0	59,789	59,789	1.0	61,284	61,284
MA3	3.0	61,415	184,245	4.0	62,950	251,800	1.0	64,524	64,524
MA4	5.0	64,501	322,505	3.5	66,114	231,399	4.0	67,767	271,068
MA5	9.0	67,589	608,301	5.0	69,279	346,395	5.0	71,011	355,055
MA6	4.5	70,677	318,047	13.0	72,444	941,772	5.0	74,255	371,276
MA7	11.0	73,762	811,382	3.8	75,606	287,303	8.6	77,496	666,466
MA8	8.0	76,850	614,800	8.0	78,771	630,168	5.8	80,740	468,292
MA9	9.8	79,936	783,373	7.0	81,934	573,538	8.0	83,982	671,856
MA10	5.0	84,558	422,790	8.8	86,672	762,714	7.0	88,839	621,874
MA11	4.0	87,424	349,696	5.0	89,610	448,050	8.8	91,850	808,280
MA12	32.8	90,291	2,961,547	35.8	92,548	3,313,218	38.4	94,862	3,643,310
<b>Total</b>	<b>92.1</b>	<b>90,291</b>	<b>7,379,518</b>	<b>94.9</b>	<b>92,548</b>	<b>7,846,146</b>	<b>92.6</b>	<b>94,862</b>	<b>8,003,285</b>

# SUMMARY REPORTS

## FY24 Salary Detail for Teachers & Nurses

511010

	3.00%			2.50%			2.50%		
	FY22 Budget			FY23 Budget			FY24 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
<b>Masters +15</b>									
MA 15 1	0.0	55,889	0	0.0	57,286	0	0.0	58,718	0
MA15 2	0.0	58,978	0	0.0	60,452	0	0.0	61,963	0
MA15 3	0.0	62,062	0	0.0	63,614	0	0.0	65,204	0
MA15 4	0.0	65,149	0	0.0	66,778	0	0.0	68,447	0
MA15 5	0.0	68,236	1	0.0	69,942	0	0.0	71,691	0
MA15 6	0.0	71,323	0	0.0	73,106	0	0.0	74,934	0
MA15 7	1.0	74,409	74,409	0.0	76,269	0	2.0	78,176	156,352
MA15 8	3.0	77,496	232,488	2.0	79,433	158,866	0.0	81,419	0
MA15 9	0.0	80,585	0	2.0	82,600	165,200	2.0	84,665	169,330
MA15 10	3.0	85,205	255,615	1.0	87,335	87,335	2.0	89,518	179,036
MA15 11	0.0	88,073	0	3.0	90,275	270,825	1.0	92,532	92,532
MA15 12	34.8	90,940	3,164,713	33.8	93,214	3,150,633	38.1	95,544	3,640,226
	41.8		3,727,226	41.8		3,832,859	45.1		4,237,476
<b>Masters +30</b>									
MA 30 1	0.0	56,213	0	0.0	57,618	0	0.0	59,058	0
MA30 2	1.0	59,301	59,301	0.0	60,784	0	0.0	62,304	0
MA30 3	0.0	62,385	0	1.0	63,945	63,945	0.0	65,544	0
MA30 4	1.0	65,471	65,471	0.0	67,108	0	1.0	68,786	68,786
MA30 5	0.0	68,560	0	0.0	70,274	0	0.0	72,031	0
MA30 6	1.0	71,647	71,647	1.0	73,438	73,438	0.0	75,274	0
MA30 7	0.0	74,733	0	2.0	76,601	153,202	1.0	78,516	78,516
MA30 8	3.0	77,822	233,466	0.0	79,768	0	1.0	81,762	81,763
MA30 9	1.0	80,909	80,909	3.0	82,932	248,796	1.0	85,005	85,005
MA30 10	3.0	85,530	256,590	1.0	87,668	87,668	3.0	89,860	269,580
MA30 11	2.0	88,396	176,792	2.7	90,606	244,637	1.0	92,871	92,871
MA30 12	30.80	91,261	2,810,839	31.80	93,543	2,974,667	34.80	95,882	3,336,695
	42.8		3,755,015	42.5		3,846,353	42.8		4,013,216
<b>Masters +45</b>									
MA45 1	0.0	56,859	0	0.0	58,280	0	0.0	59,737	0
MA45 2	0.0	59,948	0	0.0	61,447	0	0.0	62,983	0
MA45 3	0.0	63,033	0	0.0	64,609	0	0.0	66,224	0
MA45 4	0.0	66,119	0	0.0	67,772	0	0.0	69,466	0
MA45 5	0.0	69,207	0	1.0	70,937	70,937	0.0	72,710	0
MA45 6	0.0	72,294	0	0.0	74,101	0	0.0	75,954	0
MA45 7	2.0	75,380	150,760	0.0	77,265	0	0.0	79,197	0
MA45 8	0.0	78,470	0	1.0	80,432	80,432	0.0	82,443	0
MA45 9	0.0	81,556	0	0.0	83,595	0	1.0	85,685	85,685
MA45 10	0.0	86,177	0	0.0	88,331	0	0.0	90,539	0
MA45 11	0.0	89,044	0	0.0	91,270	0	0.0	93,552	0
MA45 12	16.6	91,908	1,525,673	16.6	94,206	1,563,820	15.0	96,561	1,448,415
	18.6		1,676,433	18.6		1,715,189	16.0		1,534,100



**SUMMARY REPORTS**

**FY24 Salary Detail for Teachers & Nurses 511010**

Bachelors	3.00%			2.50%			2.50%		
	FY22 Budget			FY23 Budget			FY24 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
<b>Masters +60</b>									
MA60 1	0.0	58,802	0	0.0	60,272	0	0.0	61,779	0
MA60 2	0.0	61,891	0	0.0	63,438	0	0.0	65,024	0
MA60 3	0.0	64,974	0	0.0	66,598	0	0.0	68,263	0
MA60 4	0.0	68,060	0	0.0	69,762	0	0.0	71,506	0
MA60 5	0.0	71,149	0	0.0	72,928	0	0.0	74,751	0
MA60 6	0.0	74,236	0	0.0	76,092	0	1.5	77,994	116,991
MA60 7	0.0	77,321	0	0.0	79,254	0	0.0	81,235	0
MA60 8	1.0	80,411	80,411	0.0	82,421	0	0.0	84,482	0
MA60 9	1.0	83,498	83,498	1.0	85,585	85,585	0.0	87,725	0
MA60 10	0.0	88,120	0	1.0	90,323	90,323	2.0	92,581	185,162
MA60 11	0.0	90,986	0	0.0	93,261	0	1.0	95,593	95,593
MA60 12	41.00	93,851	3,847,891	40.20	96,197	3,867,120	39.40	98,602	3,884,919
	43.0		4,011,800	42.2		4,043,028	43.9		4,282,665
DR1	0.0	61,701	0	0.0	63,244	0	0.0	64,825	0
DR2	0.0	64,836	0	0.0	66,457	0	0.0	68,118	0
DR3	0.0	67,969	0	0.0	69,668	0	0.0	71,410	0
DR4	0.0	71,127	0	0.0	72,905	0	0.0	74,728	0
DR5	0.0	74,236	0	0.0	76,092	0	0.0	77,994	0
DR6	0.0	77,368	0	0.0	79,302	0	0.0	81,285	0
DR7	0.0	80,507	0	0.0	82,520	0	0.0	84,583	0
DR8	0.0	83,639	0	0.0	85,730	0	0.0	87,873	0
DR9	0.0	86,775	0	0.0	88,944	0	0.0	91,168	0
DR10	0.0	91,443	0	0.0	93,729	0	0.0	96,072	0
DR11	1.0	94,359	94,359	0.0	96,718	0	0.0	99,136	0
DR12	1.0	97,277	97,277	2.0	99,709	199,418	2.0	102,202	204,404
	2.0		191,636	2.0		199,418	2.0		204,404

Teacher Subtotal	255.6	21,812,785	258.8	22,710,704	256.4	23,351,005
Teacher Attrition/LOA Savings		(175,000)		(175,067)		(175,000)
Summer Program (SPED)		112,000		112,000		112,000
HS Teacher Advisory Program		5,000		5,000		5,000
Lane Advancement Estimate		30,088		25,000		25,000
Salary Pool						
<b>Teacher</b>	<b>255.6</b>	<b>21,784,873</b>	<b>258.8</b>	<b>22,677,637</b>	<b>256.4</b>	<b>23,318,005</b>

5.4%

4.1%

2.8%

# SUMMARY REPORTS

## FY24 Salary Detail for Differentials

511020

	FY22 Budget			FY23 Budget			FY24 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Spec. HS & District	20	3,702	74,040	8	5,250	42,000	8	5,250	42,000
NEASC Coordinators							2	1,500	3,000
Digital Learning Leader HS	1	1,358	1,358	1	2,250	2,250	1	2,250	2,250
Data Leaders	5	1,234	6,170	5	1,303	6,515	5	1,336	6,680
Curriculum Coord. MS & Elem	4	3,702	14,808	16	4,750	76,000	16	4,750	76,000
Student Mngmt Support Elem	6	3,393	20,358	3	4,450	13,350	3	4,450	13,350
Student Mngmt Support Second				2	5,250	10,500	2	5,250	10,500
Curriculum Work		12,000	12,000		15,000	15,000		15,000	15,000
MTSS Leader	1	1,234	1,234	1	1,303	1,303	1	1,336	1,336
Middle School Team Leaders	6	1,234	7,404	6	1,303	7,818	6	1,336	8,016
Elementary Principal Designee	3	3,393	10,179	3	3,582	10,746	3	3,672	11,016
Lead Nurse	1	3,393	3,393	1	3,582	3,582	1	3,672	3,672
Library Monitor	1	1,293	1,293	1	1,365	1,365	1	1,399	1,399
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	3	1,500	4,500	4	1,500	6,000
Universal Design Mentors	10	500	5,000	10	500	5,000	10	500	5,000
Mentor Coordinators	3	2,160	6,480	3	2,281	6,843	3	2,338	7,014
Mentors	23	1,443	33,189	20	1,523	30,460	15	1,561	23,415
Social Emotional Learn Mentors	23	1,443	33,189	20	1,523	30,460	5	500	2,500
			203,406			242,232			243,148
All Credits									
> 9	0.0	275	0	0.0	375	0	0.0	375	0
18	1.0	550	550	1.0	750	750	1.0	750	750
27	2.0	825	1,650	1.0	1,125	1,125	1.0	1,125	1,125
36	1.0	1,100	1,100		1,500	0	0.0	1,500	0
45	1.0	1,375	1,375		1,875	0	0.0	1,875	0
54	1.0	1,650	1,650	1.0	2,250	2,250	2.0	2,250	4,500
63	0.0	1,925	0		2,625	0	0.0	2,625	0
72	1.0	2,200	2,200	4.0	3,000	12,000	1.0	3,000	3,000
81	1.0	2,475	2,475		3,375	0		3,375	0
90	2.0	2,750	5,500		3,750	0		3,750	0
99	1.0	3,025	3,025		4,125	0		4,125	0
108	2.0	3,300	6,600		4,500	0		4,500	0
	13		26,125	7		16,125	5		9,375
1029 Summer Work			28,500			28,500			30,000
			28,500			28,500			30,000
<b>DIFFERENTIALS GRAND TOTAL</b>			<b>258,031</b>			<b>286,857</b>			<b>282,523</b>
Offset from Teacher Quality grant			-35,000			-35,000			-30,000
<b>DIFFERENTIALS GENERAL FUND TOTAL</b>			<b>223,031</b>			<b>251,857</b>			<b>252,523</b>
			-1.0%			12.9%			0.3%

**SUMMARY REPORTS**

**FY24 Salary Detail for Health Services 512150**

	FY22 Budget			FY23 Budget			FY24 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	8,150	8,150
Nurse 1									
Nurse 2									
Nurse 3									
Nurse 4									
Nurse 5									
Nurse 6									
Nurse 7									
Nurse 8									
Nurse 9									
Nurse 10									
Nurse 11									
Nurse 12	0		0	0		0	0		0
<b>HEALTH SERVICES TOTAL</b>	<b>0</b>		<b>7,988</b>	<b>0</b>		<b>7,988</b>	<b>0</b>		<b>8,150</b>

## SUMMARY REPORTS

FY24 Salary Detail for Extra-Curricular Clubs				511030
<b>High School Extra-Curricular Positions</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Category</b>
International Foreign Travel Club	3,115	3,288	3,370	1
International Foreign Travel Club			3,370	1
Student Council	3,115	3,288	3,370	1
Academic Decathlon	2,323	2,453	2,514	2
Adventure Club	2,323	2,453	2,514	2
Junior Class	2,323	2,453	2,514	2
Marching Band	2,323	2,453	2,514	2
Mock Trial	2,323	2,453	2,514	2
Model United Nations Club	2,323	2,453	2,514	2
Senior Class	2,323	2,453	2,514	2
Ultimate Frisbee	2,323	2,453	2,514	2
Yearbook	2,323	2,453	2,514	2
DECA Advisor	740	781	2,514	2
Art Club	1,531	1,616	1,656	3
Book Discussion Club	1,531	1,616	1,656	3
Dance Team	1,531			3
Environmental Club	1,531	1,616	1,656	3
Interact	1,531	1,616	1,656	3
Literary Magazine	1,531	1,616	1,656	3
Masquer's Club	1,531	1,616	1,656	3
Nat'l Honor Society	1,531	1,616	1,656	3
Newspaper	1,531	1,616	1,656	3
Photography	1,531	1,616	1,656	3
S.A.D.D.Chapter Advisor	1,531	1,616	1,656	3
SLAM	1,531	1,616	1,656	3
Sophomore Class Advisor	1,531	1,616	1,656	3
World of Sciences	1,531	1,616	1,656	3
American Red Cross Club	740	781	801	4
Assistant Marching Band		781	801	4
Chess Club	740	781	801	4
Debating Club		781	801	4
Freshman Class	740	781	801	4
Gay-Straight Alliance	740	781	801	4
International Club	740	781	801	4
Math League	740			4
Samantha's Harvest Advisor	740	781	801	4
SEAD (Students Ending Alzheimer's Disease)	740		801	4
Social Action Club (Pilot FY 21)	700	781	801	4
Team Cure (Pilot FY 21)	700	781	801	4
American Sign Language Club (Pilot FY 21)	700	781	801	4
Culinary Club (Pilot FY 22/23)			801	4
Pilot Clubs	671	500	1,000	5
Intramurals Advisor	0	1,196	1,226	N/A
<b>Total</b>	<b>58,002</b>	<b>60,729</b>	<b>69,417</b>	
<b>High School Performing Art Positions</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>	<b>Category</b>
Stage Director (Musical)	5,149	5,436	5,572	PA
Vocal Director (Musical)	3,152	3,328	3,411	PA
Set Design Advisor (Musical)	1,051	1,110	1,138	PA
Choreographer (Musical)	1,523	1,608	1,648	PA
Costume Design Advisor (Musical only)	1,523	1,608	1,648	PA
Lighting and Sound Advisor (Musical+Play)	2,311	2,440	2,501	PA
Set Construction Advisor (Musical)	3,678	3,883	3,980	PA
Set Construction Advisor (Play)	2,942	3,106	3,184	PA
Assistant Director (Musical)	1,156	1,221	1,252	PA
Assistant Set Construction Advisor (Play)	2,311	2,453	2,514	PA
Dramatics Director (Play)	3,992	4,215	4,320	PA
A Cappella Group Advisor	3,100	3,273	3,355	PA
Stage Band Director	1,523	1,608	1,648	PA
Flaq Squad Advisor	740	777	796	PA
<b>Total</b>	<b>34,151</b>	<b>36,066</b>	<b>36,967</b>	

## SUMMARY REPORTS

FY24 Salary Detail for Extra-Curricular Clubs				511030
<b><i>Middle School Extra-Curricular Positions</i></b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Category</b>
Homework Club (2)	4,646	4,906	5,028	2
Science Club Advisor (Eco-Club)	2,323	2,453	2,514	2
Washington DC Trip Advisor	2,323	2,453	2,514	2
Art Club	1,531	1,616	1,656	3
Book Club	1,531	1,616	1,656	3
Computer Science	1,531	1,616	1,656	3
Debate Club	1,531	1,616	1,656	3
Digital Publishing Club	1,531	1,616	1,656	3
Early Act	1,531	1,616	1,656	3
French Club	1,531	1,616	1,656	3
Geography Club	1,531	1,616	1,656	3
Memory Book	1,531	1,616	1,656	3
Peer Leader	1,531	1,616	1,656	3
Robot / App Club	1,531	1,616	1,656	3
Spanish Club	1,531	1,616	1,656	3
Student Council	1,531	1,616	1,656	3
Video Production	1,531	1,616	1,656	3
World Affairs	1,531	1,616	1,656	3
Writing Club	1,531	1,616	1,656	3
Gay Straight Alliance	1,531	1,616	1,656	3
Mock Trial	740	0	0	4
Pilot Clubs	1,000	1,000	1,000	4
American Sign Language Pilot	0	700	801	N/A
Dungeons & Dragons	0	0	801	N/A
<b>Total</b>	<b>37,059</b>	<b>38,984</b>	<b>40,810</b>	
<b><i>Middle School Performing Art Positions</i></b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Category</b>
Dramatics Director	2,323	2,453	2,514	N/A
Stage Director (Musical)	3,167	3,344	3,428	N/A
Vocal Director (Musical)	2,112	2,229	2,285	N/A
Set Design/Construction	2,112	2,229	2,285	N/A
Tech Director (Lighting and Sound)	1,584	1,673	1,715	N/A
Assistant Stage Director	2,112	1,616	1,656	N/A
String Ensemble	740	781	801	N/A
A Capella Director New FY'23			1,500	N/A
<b>Total</b>	<b>14,150</b>	<b>14,325</b>	<b>16,184</b>	
<b><i>Elementary School Clubs</i></b>				
Student Council (3)			4,968	
<b>Total</b>			<b>4,968</b>	
<b><i>Elementary School Performing Art Positions</i></b>				
Stage Director (Musical) (3)	2,311	2,451	2,501	P/A
Vocal Director (Musical) (3)	1,523	1,616	1,648	P/A
Lighting, Sound & Tech (Musical) (3)	1,523	1,616	1,648	P/A
Assistant Director (3)	740	785	796	P/A
<b>Total</b>	<b>6,097</b>	<b>6,468</b>	<b>6,593</b>	
<b>Band/Chorus Stipends:</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	
Elementary Chorus (3)	3,468	3,663	3,756	N/A
Elementary Band (3)	3,468	3,663	3,756	N/A
Middle School Chorus	1,156	1,221	1,252	N/A
Middle School Band	1,156	1,221	1,252	N/A
High School Chorus	1,156	1,221	1,252	N/A
High School Band	1,156	1,221	1,252	N/A
District Choral Accompanist	2,000	2,000	2,000	
<b>Total</b>	<b>13,560</b>	<b>14,210</b>	<b>14,520</b>	
<b>EXTRA-CURRICULAR GRAND TOTAL</b>	<b>163,019</b>	<b>170,782</b>	<b>189,459</b>	4.8%
Offset from Extracurricular / Perf. Arts Rev.	85,500	85,500	85,500	0.0%
<b>EXTRA-CURRICULAR GENERAL FUND</b>	<b>77,519</b>	<b>85,282</b>	<b>103,959</b>	10.0%

**FY24 Salary Detail for Athletic Coaching**

511140

	FY22	FY23	FY24
<b>ATHLETIC DIRECTOR (1130)</b>	21,714	22,924	23,497
<b>COACHES (1140)</b>			
<i>Category A</i>			
Varsity Football	10,619	11,211	11,491
<i>Category B</i>			
Varsity Boy's Soccer	7,238	7,641	7,832
Varsity Girl's Soccer	7,238	7,641	7,832
Varsity Volleyball	7,238	7,641	7,832
Varsity Field Hockey	7,238	7,641	7,832
Varsity Boy's Basketball	7,238	7,641	7,832
Varsity Girl's Basketball	7,238	7,641	7,832
Varsity Ice Hockey	7,238	7,641	7,832
Varsity Boy's Indoor Track	7,238	7,641	7,832
Varsity Girl's Indoor Track	7,238	7,641	7,832
Varsity Swimming	7,238	7,641	7,832
Varsity Baseball	7,238	7,641	7,832
Varsity Boy's Lacrosse	7,238	7,641	7,832
Varsity Boy's Spring Track	7,238	7,641	7,832
Varsity Girl's Lacrosse	6,887	7,539	7,832
Varsity Girl's Spring Track	7,238	7,641	7,832
Varsity Softball	7,238	7,641	7,832
Cross Country	7,238	7,641	7,832
Golf	7,238	7,641	7,832
Boy's Tennis	7,238	7,641	7,832
Girl's Tennis	7,238	7,641	7,832
Varsity Wrestling			
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	6,029	6,550	6,714
First Asst Football	6,204	6,550	6,714
Second Ass't Football	6,204	6,550	6,714
<i>Category D</i>			
Freshman Football	4,503	5,096	5,223
Asst Freshman Football	4,297	5,096	5,223
Assistant Football	4,827	4,638	5,223
Asst Boy's Soccer	4,827	5,096	5,223
JV Asst Boy's Soccer	4,827	5,096	5,223
Freshman Boy's Soccer	4,827	5,096	5,223
Asst Girl's Soccer	4,827	5,096	5,223
JV Asst Girl's Soccer	4,297	4,638	5,223
Freshman Girl's Soccer	4,503	5,096	5,223
Asst Volleyball	4,503	5,096	5,223
Asst Field Hockey	4,827	5,096	5,223
Asst Field Hockey Second Assistant			4,400
Asst Cross Country	4,827	5,096	5,223
Asst Boy's Basketball	4,827	5,096	5,223
Freshman Boy's Basketball	4,827	5,096	5,223

**FY24 Salary Detail for Athletic Coaching** **511140**

	FY22	FY23	FY24	
Asst Girl's Basketball	4,827	5,096	5,223	
Freshman Girl's Basketball	4,827	5,096	5,223	
Asst Ice Hockey	4,827	5,096	5,223	
Asst Ice Hockey (JV)	4,827	5,096	5,223	
Asst Indoor Track (2)	4,827	5,096	5,223	
Asst Swimming	4,827	5,096	5,223	
Asst Wrestling	4,827	5,096	5,223	
Asst Baseball (2)	9,654	10,192	10,446	
Asst Boy's Lacrosse	4,827	5,096	5,223	
Asst Boy's Spring Track	4,827	5,096	5,223	
Asst Girl's Lacrosse	4,827	5,096	5,223	
Asst Girl's Spring Track	4,827	5,096	5,223	
Asst B & G Spring / Winter Track (2) New		10,192	10,446	
Asst Softball (2)	9,654	10,192	10,446	
Freshman Baseball	4,827	5,096	5,223	
Freshman Softball	4,827	5,096	5,223	
<i>Category E</i>				
Cheerleading - Fall	4,460	4,709	4,827	
Cheerleading - Winter	4,460	4,709	4,827	
Boys and Girls Lacrosse			4,827	
Intramurals				
All Category Longevity (1142)	3,000	3,300	4,500	
Post Season Play	15,000	15,000	25,000	
Additional Coaches	0	0	0	
<b>COACHES GRAND TOTAL</b>	<b>352,817</b>	<b>383,376</b>	<b>413,840</b>	7.9%
*Offset from Athletic Revolv Fund	0	0	0	0.0%
<b>COACHES GENERAL FUND TOTAL</b>	<b>352,817</b>	<b>383,376</b>	<b>413,840</b>	7.9%

**FY24 Salary Detail for Administration** **511160**

	FY22	FY23	FY24	
Superintendent	180,353	203,274	208,355	
Asst. Supt. Of Teaching & Learning	157,218	164,252	169,180	
Asst. Supt. Of Finance & Operations	160,207	166,172	171,157	
Director of Student Services	138,271	142,419	146,692	
Assistant Director of Student Services	116,846	118,658	122,218	
Human Resources Administrator (0.8 FTE)			85,000	
Coordinator of Secondary Sped	111,915	111,915	115,849	
Coordinator of School Counseling	110,270	114,153	119,305	
Out-of-District Coordinator (0.5 FTE)	47,489	49,154	51,454	
Director of Digital Learning	118,490	124,362	128,093	
STEM Coordinator (New)	0	0	118,147	
High School Principal	149,629	155,277	159,935	
High School Asst Principal	118,490	120,860	128,248	
Middle School Principal	138,272	146,669	151,069	
Middle School Asst Principal	110,270	115,535	117,578	
Batchelder Principal	125,503	133,449	139,372	
Hood Principal	138,272	147,055	151,467	
Little Principal	138,272	147,090	151,503	
Director of Facilities	105,575	108,000	121,540	
Other Allowances				
Vacation Buyback	25,000	25,000	30,000	
Mileage Allowance	0	0	0	
<b>ADMINISTRATOR TOTAL</b>	<b>2,190,342</b>	<b>2,293,294</b>	<b>2,586,162</b>	12.8%



## SUMMARY REPORTS

### FY24 Salary Detail for Support Staff

	<i><b>Number of Positions</b></i>				<i><b>Amount Budgeted</b></i>				
	<b>FY 21 Actual</b>	<b>FY 22 Actual</b>	<b>FY 23 Actual</b>	<b>FY 24 Budget</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	
<b>Paraprofessionals</b>	57.6	60.8	65.1	65.1	1,878,602	1,825,387	1,952,243	2,001,412	3%
General (3060)	16.5	16.7	18.8	17.8	522,221	518,574	592,690	558,290	
Special Ed. (3070)	38.1	39.9	42.1	43.1	1,251,290	1,139,346	1,181,641	1,265,210	
Salary Pool/Lane Changes		0.0	0.0	0.0	15,000	25,000	15,000	15,000	
Academic Intervention		1.2	1.2	1.2		40,500	56,700	56,700	
Digital Learning (3010)	3.0	3.0	3.0	3.0	90,091	101,967	106,212	106,212	
<b>Tech Support (3110)</b>	3.5	3.5	3.5	4.0	169,215	242,035	251,755	305,056	21%
Network Administrator	1.0	1.0	1.0	1.0					
Technician/Data Mgr.	2.5	2.5	2.5	2.5					
<b>Central Office (2170)</b>	4.5	4.5	3.8	2.3	373,721	385,168	410,045	266,000	-35%
Adm Ass't to Supt	1.0	1.0	1.0	0.5					
Accountants	3.5	3.5	2.9	2.9					
Receptionist / Bookkeeper	0.0	0.0	0.0	0.0					
<b>Secretaries (2180)</b>	10.53	10.53	10.53	10.53	620,326	622,682	636,130	630,340	-1%
<b>Custodians (3190)</b>	17.5	19.0	19.0	19.0	1,182,570	1,223,051	1,283,109	1,303,042	2%
<b>Sped Trans. (3200)</b>	2.5	2.5	2.5	2.5	143,435	172,499	141,367	140,602	-1%

**North Reading High School**

				FY21	FY22	FY23	FY24	
<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	8,500	8,500		
03522106	545500	Office General Supplies	7,500	7,500	6,000	7,000		
03522106	545530	Graduation Expenses	11,000	11,000	11,500	14,000		
03522106	545595	Food Departmental	450	450	450	450		
03522106	576610	Principal's Dues/Travel	6,800	6,900	6,401	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	525	525		
03522209	576610	Library/Media Dues	300	300	300	300		
			36,915	37,015	34,241	37,741		10%
<b>N.E.A.S.C. Site Visit</b>								
03522106	524900	NEASC Contractual Services	0	0	0	3,000		
03522106	545900	NEASC Supplies and Materials	0	0	0	0		
03522106	576900	NEASC Other Expenditures	150	150	150	0		
			150	150	150	3,000		1900%
<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	1,500		
03523561	576620	School Wide Prof Dev	2,000	2,000	1,500	2,000		
03523563	576620	Business Ed Prof Dev	325	325	100	200		
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	640	640	640	640		
03523567	576620	Lang Arts Prof Dev	1,050	1,050	1,050	1,050		
03523568	576620	Math Prof Dev	1,300	1,300	800	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	1,500	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		
			15,462	15,462	14,237	15,337		8%

**North Reading High School**

				FY21	FY22	FY23	FY24	
<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		2,900	2,900	2,900	4,500	
03524104	545520	Instruc Mat-Media, Health Education		945	945	945	945	
03524105	545570	Instruc Mat-Language Arts		9,500	9,500	9,500	9,500	
03524106	545570	Instruc Mat-Mathematics		8,200	8,200	8,700	8,700	
03524107	545570	Instruc Mat-Business Education		5,270	5,270	9,922	7,070	
03524108	545570	Instruc Mat-Social Studies		7,245	7,245	7,245	7,245	
03524151	545500	Supplies, Media Center		2,773	2,773	2,000	2,000	
03524151	545540	Library Books, Media Center		9,131	9,131	9,131	9,131	
03524151	545550	Library Subscriptions, Media Center		2,270	2,270	2,270	2,270	
03524151	545560	Software, Media Center		0	0	0	0	
03524151	545570	Instruc Mat-Library/Media		500	500	500	450	
03524152	545570	Instruc Mat-Music/Perf. Arts		1,470	1,470	1,470	2,500	
				<hr/>	<hr/>	<hr/>	<hr/>	
				54,904	54,904	59,283	59,011	0%
<b>Instructional Equipment</b>								
03522501	524430	Copier Maintenance		13,000	34,000	34,000	34,000	
03522501	524431	Printer Maintenance		4,000	4,000	4,000	3,500	
03522501	545500	Bulbs		1,485	1,235	1,235	1,235	
03524203	545500	Instructional Equip, Media Center		50	50	50	50	
03524204	545500	Instructional Equip, Art		100	100	100	500	
				<hr/>	<hr/>	<hr/>	<hr/>	
				18,635	39,385	39,385	39,285	0%
<b>Classroom General Supplies</b>								
03524301	545500	General Supplies, School Wide		10,900	10,900	10,000	10,000	
03524303	545500	Supplies, Art		13,212	13,212	13,212	13,212	
03524304	545500	Supplies, Science & Technology		16,300	16,300	16,300	16,300	
03524305	545500	Supplies, Foreign Language		825	825	825	4,500	
03524306	545500	Supplies, Health Education		1,000	1,000	1,000	700	
03524307	545500	Supplies, Language Arts		1,007	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	4,700	6,200	
03524310	545500	Supplies, Business Education		2,575	2,575	775	775	
03524311	545500	Supplies, Phys Ed		2,550	2,550	2,550	2,850	
03524312	545500	Supplies, Social Studies		2,900	2,900	2,900	2,900	
03524302	545500	Supplies, Special Education		1,120	1,120	1,120	1,120	
03524313	545500	Supplies, Reading		1,050	1,050	1,050	1,000	
03524314	545500	Supplies, Robotics		1,425	1,425	1,425	1,425	
				<hr/>	<hr/>	<hr/>	<hr/>	
				63,209	63,209	60,584	65,709	8%

**North Reading High School**

			FY21	FY22	FY23	FY24	
<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					
			<hr/>	<hr/>	<hr/>	<hr/>	
			1,500	1,500	1,500	1,500	0%
<b>Guidance, Counseling &amp; Testing</b>							
03527101	545500	Supplies, Guidance	8,900	8,950	9,450	10,000	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	1,500	1,500	3,000	3,000	
03535206	545500	Supplies, Student Activities	700	700	700	700	
03535206	576600	Other Student Activities	450	450	500	750	
			<hr/>	<hr/>	<hr/>	<hr/>	
			2,650	2,650	4,200	4,450	6%
<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	100	100	100	
			<hr/>	<hr/>	<hr/>	<hr/>	
			4,175	3,275	3,275	3,275	0%
<b>School Security</b>							
03562000	524400	Security Details	1,500	1,500	1,695	1,800	6%
<b>HIGH SCHOOL GRAND TOTAL</b>			<b>508,000</b>	<b>528,000</b>	<b>528,000</b>	<b>541,108</b>	2%
Offset from Athletic Revolving Fund			300,000	300,000	300,000	300,000	0%
<b>HIGH SCHOOL GENERAL FUND TOTAL</b>			<b>208,000</b>	<b>228,000</b>	<b>228,000</b>	<b>241,108</b>	6%

**North Reading Middle School**

	FY21	FY22	FY23	FY24	
<b>Information Mgmt &amp; Technology</b>					
0341450€ 524400 Info Mgmt & Technology Services	0	0	0	0	0%
<b>School Building Leadership</b>					
0342210€ 524450 Printing Services	5,000	5,000	4,000	4,000	
0342210€ 545500 Office General Supplies	6,750	6,750	6,750	6,750	
0342210€ 545595 Food Departmental	250	250	250	250	
0342210€ 576610 Principal's Dues/Travel	750	750	750	750	
03422204 576610 Science Dues	0	0	0	0	
	12,750	12,750	11,750	11,750	0%
<b>Professional Development</b>					
03423581 524400 Prof Development Consultant	4,500	4,500	4,500	4,500	
0342356€ 545500 Prof Development Supplies	500	500	500	500	
0342356€ 576620 Prof Development Travel	2,500	2,500	2,500	3,000	
	7,500	7,500	7,500	8,000	7%
<b>Instructional Materials - Texts, Software, Media</b>					
03424101 545570 Instructional Materials Schoolwide	20,000	20,000	20,000	22,000	
03424102 545570 Instruc Mat-Art					
03424103 545570 Instruc Mat-Foreign Language					
03424104 545570 Instruc Mat-Language Arts					
03424105 545570 Instruc Mat-Math					
0342410€ 545590 Media Expendables					
03424107 545570 Instruc Mat-Science					
03424108 545570 Instruc Mat-Social Studies					
03424109 545560 Instruc Mat-Reading					
03424151 545500 Media Ctr Supplies	250	250	250	250	
03424151 545540 Media Ctr Books & Subscriptions	4,500	4,500	4,500	4,500	
	24,750	24,750	24,750	26,750	8%
<b>Instructional Equipment</b>					
03422501 524430 Copier Maintenance	10,000	14,000	14,000	14,000	
03422501 524431 Printer Maintenance	1,000	1,000	1,000	1,000	
03422501 545500 Bulbs	1,000	1,000	1,000	1,000	
03424203 545500 Science Equipment	0	0	0	0	
	12,000	16,000	16,000	16,000	0%

**North Reading Middle School**

	FY21	FY22	FY23	FY24	
<b><i>Classroom General Supplies</i></b>					
03424301 545500 Classroom Supplies, School Wide	19,000	19,000	20,900	20,250	
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	20,900	20,250	-3%
<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	2,300	2,300	2,300	2,300	
03424556 545500 Instructional Software	12,000	12,000	12,000	15,000	
	28,500	28,500	28,500	31,500	11%
<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>105,500</b>	<b>109,500</b>	<b>110,400</b>	<b>115,250</b>	<b>4%</b>

# SUMMARY REPORTS

## L. D. Batchelder School

						FY21	FY22	FY23	FY24		
<b>Information Mgmt &amp; Technology</b>											
03114506	524400	Info Mgmt & Technology Services									0%
<b>School Building Leadership</b>											
03122106	524450	Printing Services		500	500	500	500				
03122106	545500	Office General Supplies		2,000	2,000	2,000	2,200				
03122106	545595	Food Departmental		500	500	500	500				
03122106	576610	Principal's Dues/Travel		1,550	1,550	1,550	1,200				
				4,550	4,550	4,550	4,400				-3%
<b>Professional Development</b>											
03123561	545500	Prof Development Supplies		1,000	1,000	1,250	1,000				
03123561	576620	Professional Development		1,650	1,650	1,650	1,200				
				2,650	2,650	2,900	2,200				-24%
<b>Instructional Materials - Texts, Software, Media</b>											
03124101	545010	KnowAtom Supplies		13,500	13,500	13,770	18,700				
03124101	545020	Eureka Math Materials		13,750	13,750	14,250	15,100				
03124101	545500	Textbooks & Materials		17,300	17,300	16,450	16,500				
03124151	545500	Library Books & Supplies		2,250	2,250	2,000	2,000				
				46,800	46,800	46,470	52,300				13%
<b>Instructional Equipment</b>											
03122501	524430	Copier Maintenance		3,500	5,500	5,500	12,000				
03122501	524431	Printer Maintenance		2,300	1,500	1,500	1,500				
03122501	545500	Bulbs		2,750	2,500	2,200	1,200				
				8,550	9,500	9,200	14,700				60%
<b>Classroom General Supplies</b>											
03124301	545500	Classroom General Supplies		27,750	27,750	28,850	28,850				0%
<b>Instructional Technology</b>											
03124511	545500	Teacher/Stdnt Computer Devices		2,750	2,750	2,200	2,000				
03124536	545500	Other Instructional Hardware		1,000	1,000	1,000	1,000				
03124556	545500	Instructional Software		5,000	5,000	5,000	5,000				
				8,750	8,750	8,200	8,000				-2%
<b>Operations &amp; Maintenance</b>											
03141301	524560	Phone Service		-	-	-	-				
<b>School Security</b>											
03162000	524440	Security Details		1,250	1,250	1,200	1,000				-17%
<b>BATCHELDER SCHOOL GENERAL FUND</b>						<b>100,300</b>	<b>101,250</b>	<b>101,370</b>	<b>111,450</b>		<b>10%</b>

# SUMMARY REPORTS

## J. Turner Hood School

						FY21	FY22	FY23	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	500	500					
03222106	545500	Office General Supplies	2,000	2,000	2,000	900					
03222106	545595	Food Departmental	300	300	300	200					
03222106	576610	Principal's Dues/Travel	1,000	1,000	1,000	1,000					
			4,000	4,000	3,800	2,600			-32%		
<b>Professional Development</b>											
03223561	545500	Prof Development Supplies	1,500	1,500	1,500	500					
03223561	576620	Professional Development	1,000	1,000	1,000	1,000					
			2,500	2,500	2,500	1,500			-40%		
<b>Instructional Materials - Texts, Software, Media</b>											
03224101	545010	KnowAtom Supplies	15,000	15,000	13,500	14,500					
03224101	545020	Eureka Math Supplies	9,000	9,000	10,000	12,500					
03224101	545500	Textbooks & Materials	2,500	2,500	2,000	3,000					
03224151	545500	Library Books & Supplies	1,000	1,000	2,000	2,000					
			27,500	27,500	27,500	32,000			16%		
<b>Instructional Equipment</b>											
03222501	524430	Copier Maintenance	4,500	4,500	4,500	4,500					
03222501	524431	Printer Maintenance	3,500	3,500	3,500	3,000					
03222501	545500	Bulbs	500	200	200	500					
			8,500	8,200	8,200	8,000			-2%		
<b>Classroom General Supplies</b>											
03224301	545500	Classroom General Supplies	20,650	20,000	20,000	32,650			63%		
<b>Instructional Technology</b>											
03224511	545500	Teacher/Stdnt Computer Devices	6,500	7,000	3,500	1,000					
03224531	545500	Other Instructional Hardware			4,200	500					
03224556	545500	Instructional Software	4,600	4,800	4,800	3,500					
			11,100	11,800	12,500	5,000			-60%		
<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	1,000	500	500			0%		
<b>HOOD SCHOOL GENERAL FUND</b>						<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>82,250</b>	<b>10%</b>	



# SUMMARY REPORTS

## E. Ethel Little School

						FY21	FY22	FY23	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	1,000	500	500					
03322106	545500	Office General Supplies	900	900	900	250					
03322106	545595	Food Departmental	200	200	200	200					
03322106	576610	Principal's Dues/Travel	1,000	1,000	1,000	1,000					
			3,600	3,100	2,600	1,950			-25%		
<b>Professional Development</b>											
03323561	576620	Professional Development	1,300	1,200	1,500	1,500			0%		
<b>Instructional Materials - Texts, Software, Media</b>											
03324101	545010	KnowAtom Supplies	10,500	10,500	11,000	12,000					
03324101	545020	Eureka Math Supplies	9,000	9,000	9,000	9,500					
03324101	545500	Textbooks & Materials	13,000	13,000	12,750	15,000					
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000					
			34,500	34,500	34,750	38,500			11%		
<b>Instructional Equipment</b>											
03322501	524430	Copier Maintenance	4,500	4,500	4,500	4,500					
03322501	524431	Printer Maintenance	1,500	1,000	1,000	1,000					
03322501	545500	Bulbs	1,000	1,000	500	0					
			7,000	6,500	6,000	5,500			-8%		
<b>Classroom General Supplies</b>											
03324301	545500	Classroom General Supplies	18,750	18,750	18,750	21,000			12%		
<b>Instructional Technology</b>											
03324511	545500	Teacher/Stdnt Computer Devices	2,500	650	650	200					
03324536	545500	Other Instructional Hardware	3,000	6,000	5,000	2,000					
03324556	545500	Instructional Software	2,750	2,750	3,000	6,000					
			8,250	9,400	8,650	8,200			-5%		
<b>Operations &amp; Maintenance</b>											
03342306	524400	Machine Repair	600	550	500	500			0%		
<b>School Security</b>											
03362000	524400	Security Details	1,000	1,000	1,000	1,000			0%		
<b>LITTLE SCHOOL GENERAL FUND</b>						<b>75,000</b>	<b>75,000</b>	<b>73,750</b>	<b>78,150</b>	<b>6%</b>	

## SUMMARY REPORTS

### Academic Services

			FY21	FY22	FY23	FY24	
<b><i>Districtwide Academic Leadership</i></b>							
03721101	545500	General Supplies	1,000	1,000	1,000	1,500	
03721101	545595	Food-Departmental	4,000	4,000	4,000	4,000	
03721101	576610	Dues/Mileage	7,000	7,000	7,000	7,000	
			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,500</u>	4%
<b><i>Instructional Services (Contractual)</i></b>							
03723301	524400	Educational Services by Contractors	14,000	70,000	75,000	75,000	0%
<b><i>Professional Development</i></b>							
03723516	576640	Prof Library	1,000	1,000	1,000	1,000	
03723581	524400	Outside Consultants	30,000	30,000	35,000	35,000	
03723561	545500	Professional Dev Expenses	1,000	1,000	1,000	1,000	
03723561	576620	Travel/Conference	15,000	15,000	15,000	15,000	
			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>	<u>52,000</u>	0%
<b><i>Instructional Materials - Texts, Software, Media</i></b>							
03724100	545500	Instructional Materials	20,000	20,000	15,000	15,000	0%
<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	
			<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	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><i>Professional Development (Payroll)</i></b>							
3,723,541	511020	Prof Development Stipends	12,000	12,000	15,000	15,000	0%
<b><i>Mentor Payments (Payroll)</i></b>							
03021301	511020	Mentor Stipend Payments	9,669	10,853	7,303	429	-94%
<b>ACADEMIC SERVICES GENERAL FUND</b>			<b>118,000</b>	<b>174,000</b>	<b>179,000</b>	<b>179,500</b>	0%

**Technology Services**

	FY21	FY22	FY23	FY24	
<b>Administrative Technology—Districtwide</b>					
03914506 524400 Admin Technology Support Serv.					
03914506 545500 Admin Technology Supplies	3,000	3,500	3,500	3,000	
	3,000	3,500	3,500	3,000	-14%
<b>Instructional Technology</b>					
03924511 545500 Student Teacher Computer Devices	30,000	130,000	130,000	130,000	
03924536 545500 Instructional Hardware	1,000	1,500	1,500	1,000	
03924556 545560 Instructional Software	12,000	45,000	45,000	48,000	
	43,000	176,500	176,500	179,000	1%
<b>Networking, Infrastructure &amp; Support</b>					
03944506 524400 Network Management Services	48,500	54,000	54,000	69,500	
03944506 524400 Website Subscription	6,500	6,000	6,000	5,000	
03944506 524400 Virus Protection	15,000	0	0	18,000	
03944506 545500 Networking Supplies	12,000	16,000	16,000	15,000	
Travel Mileage				500	
	82,000	76,000	76,000	108,000	42%
<b>ACADEMIC SERVICES GENERAL FUND</b>	<b>128,000</b>	<b>256,000</b>	<b>256,000</b>	<b>290,000</b>	13%

# SUMMARY REPORTS

## Student Services

		FY21	FY22	FY23	FY24		
<b>Legal Services</b>							
03814306	524490	Legal Services	45,000	45,000	40,000	40,000	0%
<b>Information Mgmt &amp; Technology</b>							
03814501	524400	SNAP Program	2,800	2,800	5,200	5,200	0%
<b>Districtwide Academic Leadership</b>							
03821101	524450	Printing, Postage	5,500	5,500	5,500	5,500	
03821101	545500	General Supplies	3,000	3,000	3,000	3,000	
03821101	545560	Software	9,500	10,500	10,500	10,500	
03821101	576610	Dues/ Collaborative Memberships	1,200	1,200	1,200	2,000	
			19,200	20,200	20,200	21,000	4%
<b>Extended Year Services (Payroll)</b>							
03823052	511010	Payroll, Summer Program	112,000	112,000	112,000	112,000	0%
<b>Medical &amp; Therapeutic Services</b>							
03823202	524400	Therapeutic Services	325,000	355,000	310,217	335,000	7%
<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	20,000	40,000	
			13,000	13,000	23,000	43,000	47%
<b>Professional Development</b>							
03823562	576620	Travel/Conf, PPS Instruc Staff	7,000	7,000	5,000	5,000	
03823563	576620	Travel/Conf, Health Services	500	500	1,000	1,000	
			7,500	7,500	6,000	6,000	0%
<b>Instructional Materials - Texts, Software, Media</b>							
03824102	545570	Instructional Materials	4,000	4,000	3,000	3,000	0%
<b>Instructional Equipment</b>							
03824202	545500	Instructional Equipment	7,500	7,500	10,000	10,000	0%
<b>General Supplies</b>							
03824302	545500	General Supplies	7,500	7,500	7,500	7,500	0%
<b>Instructional Technology</b>							
03823451	524400	Online Classes	0	0	0	0	
03824531	545500	Assistive Technology - iPads	5,000	5,000	6,000	6,000	
			5,000	5,000	6,000	6,000	0%

# SUMMARY REPORTS

## Student Services

					FY21	FY22	FY23	FY24		
<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	25,000	25,000			
03827202	545500	SPED Testing		15,000	20,000	20,000	20,000			
				35,000	40,000	45,000	45,000			0%
<b>Psychological Services</b>										
03828002	524400	Contractual Services		15,000	15,000	10,000	10,000			0%
<b>Interpreting Services</b>										
03831000	524400	Contractual Services		1,000	1,000	2,500	2,500			0%
<b>Health Services</b>										
03832006	524400	Contractual Services		7,500	7,500	2,500	2,500			
03832006	545500	General Supplies		6,500	7,000	10,000	10,000			
				14,000	14,500	12,500	12,500			0%
<b>Special Education Transportation</b>										
03833001	524400	Homeless Transportation		38,000	35,000	35,000	30,000			
03833002	524400	Public, PreK		42,000	40,000	40,000	20,000			
03833003	524400	Collaboratives, PreK								
03833004	524400	Public, Not PreK		40,000	50,000	50,000	50,000			
03833005	524400	Collaboratives & Publics		95,000	100,000	100,000	100,000			
03833006	524400	Private Schools, Day Programs		160,000	155,000	155,000	155,000			
				375,000	380,000	380,000	355,000			-7%
<b>Student Activities</b>										
03835202	524400	Student Activities Supplies			3,000	5,000	5,000			
03835202	545500	Student Activities Rental			500	500	500			
					3,500	5,500	5,500			0%
<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		1,081,200	1,038,070	1,577,813	1,553,088			
03893003	524400	Private Schools, Residential Programs		1,375,000	1,346,970	955,192	1,039,941			
03894002	524400	Member Collaboratives (502.1-502.4)		565,000	668,462	777,101	1,172,598			
		Budgetted Pre-Payments		(100,000)	(150,000)	(150,000)	(150,000)			
				2,921,200	2,903,502	3,160,106	3,615,627			13%
<b>STUDENT SERVICES GRAND TOTAL</b>					<b>3,797,700</b>	<b>3,825,002</b>	<b>4,046,723</b>	<b>4,522,827</b>		<b>11%</b>
		Offset from IDEA Grant		325,000	325,000	325,000	325,000			
		Offset from Circuit Breaker Fund		1,150,000	1,238,143	1,275,500	1,337,813			
		Offset from Extraordinary Relief Fund		0	0	0	0			
<b>STUDENT SERVICES GENERAL FUND TOTAL</b>					<b>2,322,700</b>	<b>2,261,859</b>	<b>2,446,223</b>	<b>2,860,014</b>		<b>14%</b>

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

**Buildings & Grounds**

			FY21	FY22	FY23	FY24	
<b>Professional Development</b>							
03623561	576620	Prof Development	500	500	1,000	500	-50%
<b>Custodial Services</b>							
03641106	545500	Custodial Supplies	70,000	78,000	78,000	85,000	9%
<b>Gas &amp; Oil</b>							
03641202	524540	Gas, Batchelder	45,000	47,500	47,500	47,500	
03641203	524540	Gas, Hood	42,500	45,000	50,000	50,000	
03641204	524540	Gas, Little	35,000	37,500	37,500	37,500	
03641205	524540	Gas, Middle	47,500	47,500	50,000	50,000	
03641206	524540	Gas, High School	70,000	70,000	75,000	75,000	
			240,000	247,500	260,000	260,000	0%
<b>Utility Services</b>							
03641301	524570	Waste Disposal	2,000	1,000	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	50,000	
03641305	524520	Water (Middle)	12,000	12,000	10,000	10,500	
03641305	524550	Electricity (Middle)	70,000	70,000	70,000	70,000	
03641306	524520	Water (High School)	38,000	40,000	40,000	35,000	
03641306	524550	Electricity (High School)	260,000	260,000	260,000	250,000	
03641306	524570	Fuel-Vehicles	19,000	19,000	19,000	25,000	
			589,500	590,500	588,500	585,000	-1%
<b>Maintenance of Grounds</b>							
03642106	524400	Grounds Contracted Services	60,000	60,000	55,000	55,000	
03642106	545500	Grounds Supplies	20,000	20,000	20,000	20,000	
			80,000	80,000	75,000	75,000	0%
<b>Maintenance of Buildings</b>							
03642207	524400	Waste Water Treatment Plant	200,000	200,000	200,000	200,000	
03642207	545500	Waste Water Treatment Plant Supplie	0	5,000	5,000	5,000	
03642206	524400	Building Maintenance Services	315,000	330,000	330,000	335,000	
03642206	545500	Building Supplies	50,000	55,000	55,000	55,000	
			565,000	590,000	590,000	595,000	1%

**Buildings & Grounds**

	FY21	FY22	FY23	FY24	
<b>Building Security Systems</b>					
03642256 524400 Security Services	34,000	35,000	35,000	35,000	
03642256 524400 Security Service Maint Contract	0	0	0	0	
	34,000	35,000	35,000	35,000	0%
<b>Maintenance of Equipment</b>					
03642306 545580 Vehicle Repair	20,000	20,000	20,000	20,000	0%
<b>Extraordinary Maintenance</b>					
03643006 524400 Extraordinary Maintenance	20,000	20,000	20,000	20,000	0%
<b>BUILDINGS &amp; GROUNDS GRAND TOTAL</b>	<b>1,619,000</b>	<b>1,661,500</b>	<b>1,667,500</b>	<b>1,675,500</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>1,544,000</b>	<b>1,586,500</b>	<b>1,592,500</b>	<b>1,600,500</b>	1%

## SUMMARY REPORTS

### System Wide Expenses

				FY21	FY22	FY23	FY24	
<b>School Committee / Superintendent</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	4,500	4,500	4,500	
03012106	545500	Superintendent Supplies		5,000	5,500	5,500	5,500	
03012106	576610	Superintendent Dues/Memberships		4,000	6,000	6,000	6,000	
03012107	576610	Collaborative Memberships		15,500	15,500	20,500	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	44,150	49,150	49,150	0%
<b>Finance &amp; Administrative Services</b>								
03014106	524400	Business Office Contracted		10,000	10,500	16,500	16,500	
03014106	524430	Business Office Copier Maintenance		1,600	6,500	6,500	6,500	
03014106	524431	Business Office Printer Maintenance		0	1,000	0	0	
03014106	524450	Business Office Printing/Ads		3,000	3,000	2,500	2,500	
03014106	545500	Business Office Supplies		15,000	15,000	15,000	15,000	
03014106	576610	Business Office Dues		3,500	7,500	5,000	5,000	
03014106	576620	Business Office Travel/Conf		2,000	1,200	1,200	1,200	
03014106	576640	Business Office Library						
03014206	524450	Human Resources Ads		6,000	6,500	6,800	7,500	
03014306	524490	Legal Services		55,000	55,000	50,000	50,000	
03014351	524400	Legal Settlements						
03014506	524400	District Info Mgmt. Services		50,000	55,000	50,000	50,000	
03014506	545500	District Info Mgmt. Supplies		0	0	0	0	
				146,100	161,200	153,500	154,200	0%
<b>Tuition Reimbursement</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>Attendance Services</b>								
03031006	576600	Census		1,500	1,500	1,500	1,500	0%
<b>Student Transportation Services</b>								
03033001	524400	Bus Transportation		676,000	805,000	811,830	837,335	
03033001	524475	Individual School Transportation		0	0	0	0	
				676,000	805,000	811,830	837,335	3%



**SUMMARY REPORTS**

**System Wide Expenses**

	FY21	FY22	FY23	FY24	
<b>Food Services</b>					
03034006 524400 Food Service	10,000	10,000	10,000	0	
03034006 545500 Food Service Supplies	500	500	500	500	
	10,500	10,500	10,500	500	-95%
<b>School Security</b>					
03036001 524400	9,600	9,600	9,600	9,600	0%
<b>Utility Services</b>					
03041306 524560 Telephone	66,000	66,000	68,000	68,000	0%
<b>Maintenance of Equipment</b>					
03042306 524400 Machine Repair	500	500	500	500	0%
<b>Insurance Programs</b>					
03052006 576600 Unemployment Insurance	30,000	40,000	40,000	40,000	
03052606 576600 Liability Insurance	20,000	20,000	20,000	20,000	
	50,000	60,000	60,000	60,000	0%
<b>Other Charges</b>					
03055006 524400 School Crossing Guards	5,500	5,500	11,000	11,000	0%
<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>1,036,850</b>	<b>1,193,950</b>	<b>1,205,580</b>	<b>1,221,785</b>	<b>1%</b>
Offset from Bus Fee Revolving Fund	345,000	345,000	375,000	395,000	5%
<b>SYSTEMWIDE GENERAL FUND TOTAL</b>					
	<b>691,850</b>	<b>848,950</b>	<b>830,580</b>	<b>826,785</b>	<b>0%</b>

**Special Education General Fund Budget Expense History**

Description	FY 2021 Expended	FY 2022 Expended	FY 2023 Budget	FY 2024 Budget	
<b>Salaries:</b>					
Administration	322,616	412,482	422,146	436,213	
Instructional	5,042,251	5,208,508	5,575,857	5,774,331	
Clerical	53,889	56,141	59,312	59,312	
Paraprofessionals/Support	991,100	1,062,683	1,062,641	1,152,210	
Bus Drivers/Monitors	76,928	103,994	141,367	140,602	
Summer School Payroll	88,040	0	112,000	112,000	
<b>Total Professional Staff</b>	<b>6,574,824</b>	<b>6,843,809</b>	<b>7,373,323</b>	<b>7,674,668</b>	4.1%
<b>Expenses:</b>					
Legal	25,326	36,565	40,000	40,000	
Medical Contracted	369,050	256,385	310,217	335,000	
Psychological Contracted	5,719	7,443	10,000	10,000	
Tutoring Support	21,060	46,883	20,000	40,000	
Professional Development	1,867	2,373	6,000	6,000	
Supplies & Materials	54,969	43,960	51,900	52,700	
Testing Services	41,316	48,730	45,000	45,000	
Health Services	12,055	7,814	12,500	12,500	
Transportation	26,259	6,865	55,000	30,000	
Tuitions	1,151,682	1,102,130	2,034,606	2,427,814	
Pre-Payments	642,884	636,698	(150,000)	(150,000)	
<b>Total Expenses</b>	<b>2,352,188</b>	<b>2,195,846</b>	<b>2,435,223</b>	<b>2,849,014</b>	8%
<b>Total General Fund</b>	<b>8,927,011</b> 84%	<b>9,039,655</b> 83%	<b>9,808,546</b> 84%	<b>10,523,682</b> 84%	
<b>Expense Offsets</b>	<b>1,745,000</b> 16%	<b>1,834,143</b> 17%	<b>1,871,500</b> 16%	<b>1,933,813</b> 16%	
<b>Total Special Education</b>	<b>10,672,011</b> 100%	<b>10,873,798</b> 100%	<b>11,680,046</b> 100%	<b>12,457,495</b> 100%	
<b>Total General Fund Budget</b>	<b>32,593,216</b>	<b>32,593,216</b>	<b>35,709,330</b>	<b>37,319,595</b>	
% General Fund Special Education	27.4%	27.7%	27.5%	28.2%	

## Special Education Student Population Statistics

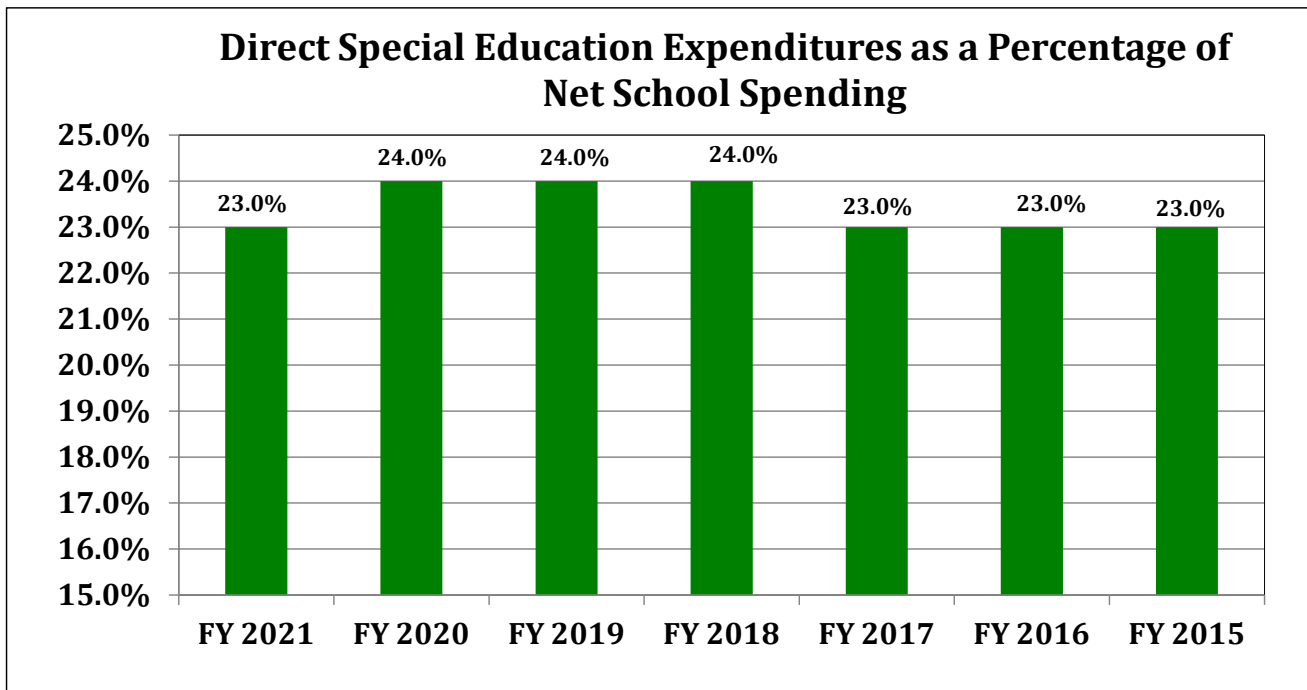
Academic Year	Total Oct. 1 In-District Enrollment	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2008-09	2,792	15.10%	17.10%	34
2009-10	2,735	15.30%	17.00%	42
2010-11	2,675	16.00%	17.00%	36
2011-12	2,636	16.40%	17.00%	37
2012-13	2,606	17.20%	17.00%	34
2013-14	2,612	18.00%	17.00%	39
2014-15	2,560	17.70%	17.10%	33
2015-16	2,532	17.20%	17.20%	30
2016-17	2,499	17.90%	17.40%	34
2017-18	2,493	18.90%	17.70%	36
2018-19	2,398	19.40%	18.10%	34
2019-20	2,397	18.20%	18.40%	32
2020-21	2,309	18.10%	18.70%	29
2021-22	2,321	18.80%	18.90%	28
2022-23	2,354	19.40%	19.40%	32
2023-24 Projected	2,351	19.50%	19.50%	37

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

## SPECIAL EDUCATION REPORTS

### Direct Special Education Expenditures as a Percentage of Actual Net School Spending, FY15 to FY21

Expenses	FY 2021	FY 2020	FY 2019	FY 2018	FY 2017	FY 2016	FY 2015
Teaching	5,939,533	5,758,604	5,518,814	5,277,004	5,090,191	4,733,486	4,429,934
Other Instructional	1,100,006	1,039,083	1,023,401	886,536	857,931	833,046	750,048
In-District Transportation	77,986	119,567	124,341	127,361	123,038	122,997	124,928
Mass Public Schools and Collaboratives	507,439	557,423	581,262	675,595	832,422	613,185	675,648
Private Schools	2,375,535	2,384,179	2,457,851	1,935,384	1,401,156	1,500,235	1,498,982
Out-District Transportation	23,286	75,301	24,998	113,723	124,839	21,017	97,284
Grants/Revolving	191,390	210,213	223,961	550,539	531,532	553,741	701,150
<b>Combined Special Ed Expenditures</b>	<b>10,215,175</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 Spending Amount</b>	<b>45,061,424</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>0.7%</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 School Spending</b>	<b>23.0%</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>22.0%</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 BUDGET**  
**ATHLETIC PROGRAM EXPENSE DETAIL**

	<u>FY 21</u> <u>Actual</u>	<u>FY 22</u> <u>Actual</u>	<u>FY 23</u> <u>Budget</u>	<u>FY 24</u> <u>Budget</u>	<u>%</u> <u>Change</u>
<b>Salaries</b>					
Athletic Director Stipend	21,714	22,365	22,924	23,497	2.5%
Summer Work	2,395	2,816	4,000	4,000	0.0%
Athletic Secretary	41,795	43,903	43,878	43,878	0.0%
Coaches Salaries	337,782	391,631	383,376	413,840	7.9%
<b>Total Salaries</b>	<b>403,686</b>	<b>460,716</b>	<b>454,178</b>	<b>485,215</b>	<b>6.8%</b>
<b>Expenses</b>					
<b>Contracted Services</b>	<b>187,749</b>	<b>261,252</b>	<b>247,500</b>	<b>248,000</b>	<b>0.2%</b>
Officials	40,177	66,695	55,000	60,000	9.1%
Custodial	2,867	7,032	7,500	7,500	0.0%
Athletic Transportation	38,944	58,923	65,000	60,000	-7.7%
Athletic Trainer	20,250	21,000	21,500	22,500	4.7%
Ice Rink Rental	26,343	18,745	30,000	25,000	-16.7%
Other Rental (Swim, Tennis)	10,009	9,954	14,000	12,000	-14.3%
Equipment Reconditioning	9,979	8,313	10,000	10,000	0.0%
Police Details	1,976	4,551	4,500	4,500	0.0%
Other Contractual	9,851	22,849	13,500	18,500	37.0%
Co-op Agreements	13,768	21,165	16,500	20,000	21.2%
Lights	2,790	7,211	10,000	8,000	-20.0%
Special Projects	10,795	14,815			
<b>Supplies &amp; Materials</b>	<b>31,458</b>	<b>64,010</b>	<b>41,000</b>	<b>50,250</b>	<b>22.6%</b>
Supplies & Equipment	25,972	57,914	35,000	45,000	28.6%
Awards & Trophies	3,885	5,100	3,500	3,500	0.0%
Medical Supplies	1,482	780	2,000	1,500	-25.0%
Office Supplies	119	216	500	250	-50.0%
<b>Other Expenses</b>	<b>17,607</b>	<b>30,537</b>	<b>18,000</b>	<b>20,000</b>	<b>11.1%</b>
Dues and Fees	14,507	19,087	16,000	18,000	12.5%
Other Expenses Refunds	3,100	11,450	2,000	2,000	0.0%
<b>Total Expenses</b>	<b>236,814</b>	<b>355,800</b>	<b>306,500</b>	<b>318,250</b>	<b>3.8%</b>
<b>Grand Total Expenses</b>	<b>640,500</b>	<b>816,516</b>	<b>760,678</b>	<b>803,465</b>	<b>2.5%</b>
<b>Revenue Projection</b>					
Gate Receipts	20,000	20,000	20,000	25,000	25.0%
User Fees	280,000	260,000	260,000	265,000	1.9%
Revolving Carry Over		30,150	26,500	28,250	6.6%
<b>Total Revenue</b>	<b>300,000</b>	<b>310,150</b>	<b>306,500</b>	<b>318,250</b>	<b>3.8%</b>
<b>*Prior Year Carry Over</b>	<b>55,900</b>	<b>44,500</b>	<b>20,000</b>	<b>20,000</b>	<b>0.0%</b>
<b>Revolving Fund Offset</b>	<b>300,000</b> 47%	<b>310,150</b> 38%	<b>306,500</b> 40%	<b>318,250</b> 40%	
<b>Total General Fund</b>	<b>340,500</b> 53%	<b>506,366</b> 62%	<b>454,178</b> 60%	<b>485,215</b> 60%	

\*FY 2023 prior year carry over amount is an estimate of the year end balance at the conclusion of the current fiscal year 2022.

## ATHLETIC BUDGET

### ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2023-2024

	# Students	User Fee Collection	Gate Receipts	Total Revenue
<b><u>Fall Season</u></b>				
Football	51	22,500	18,000	40,500
Golf	19	6,900		6,900
Girls Soccer	64	24,500		24,500
Boys Soccer	50	18,500		18,500
Field Hockey	36	13,600		13,600
Boys Cross Country	18	7,200		7,200
Girls Cross Country	8	2,800		2,800
Volleyball	29	10,400		10,400
Cheering	21	7,600		7,600
<b>Total</b>	<b>296</b>	<b>114,000</b>	<b>18,000</b>	<b>132,000</b>
<b><u>Winter Season</u></b>				
Boys Ice Hockey	35	14,600		14,600
Girls Ice Hockey Co Op	11	3,000		3,000
Girls Basketball	25	6,800	2,000	8,800
Boys Basketball	37	9,800	2,000	11,800
Boys Swim Team	9	3,600		3,600
Girls Swim Team	27	8,200		8,200
Boys Indoor Track	47	11,800		11,800
Girls Indoor Track	42	10,800		10,800
Wrestling Co-op	17	4,000		4,000
Gymnastics Co-Op	5	2,200		2,200
Ski Team Co-Op	0	0		-
Cheering	16	4,400		4,400
<b>Total</b>	<b>271</b>	<b>79,200</b>	<b>4,000</b>	<b>83,200</b>
<b><u>Spring Season</u></b>				
Baseball	45	11,200		11,200
Softball	31	8,200		8,200
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	12,400	1,500	13,900
Girls Outdoor Track	52	11,400	1,500	12,900
<b>Total</b>	<b>292</b>	<b>71,800</b>	<b>3,000</b>	<b>74,800</b>
<b>Grand Total</b>	<b>859</b>	<b>265,000</b>	<b>25,000</b>	<b>290,000</b>

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

### **Federal and State Grants**

Annually, when building the budget, 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 FY23, the funds were used to provide professional development opportunities, and funds payments to staff mentors for working with North Reading's new teachers. The FY24 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 FY23, 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 FY24 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 FY24 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 FY24 budget assumes the grant will fund the same position.

## REVENUE & FEES

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

The District 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, an 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**

<b>Grant Title</b>	<b>Type</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
140 Teacher Quality	FED	36,964	35,871	32,588	32,280	34,507
240 IDEA Entitlement	FED	536,073	527,358	550,167	555,282	571,295
305 Title 1	FED	59,599	69,292	63,544	63,236	76,354
305 Title IV	FED	4,375	10,000	10,000	10,000	10,000
262 Early Childhood	FED	15,598	15,954	16,050	16,161	16,955
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	31,991
Earmark State Tech	ST	75,000	75,000		40,000	25,000
School Security / Van	ST	175,000				45,000
SPED Circuit Breaker	ST	1,117,669	1,153,339	1,238,143	1,275,504	1,337,813
<i>*Reopening Grant</i>	<i>FED</i>			<i>521,550</i>		
<i>*Technology Grant</i>	<i>FED</i>			<i>137,750</i>		
<i>*115 Cares Act Grant</i>	<i>FED</i>			<i>56,997</i>	<i>211,096</i>	<i>451,952</i>
<i>*252 American Rescue</i>	<i>FED</i>				<i>121,140</i>	
<i>*264 American Rescue</i>	<i>FED</i>				<i>10,778</i>	
<b>Total Grants</b>		<b>2,020,278</b>	<b>1,892,247</b>	<b>2,679,700</b>	<b>2,367,319</b>	<b>2,600,867</b>

\*FY 2024 budget assumes the same funding level as FY 2023 the exception of the Covid-19 pandemic grants, which are in italics in the chart above.

### **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



## REVENUE & FEES

being rented including electrical, plumbing, security surveillance and HVAC services. The FY 24 budget includes a \$75,000 budgeted offset to the maintenance and grounds budget. The School Committee reviews their facility rental fee schedule on an annual basis as part of the budget process. This schedule was revised to a three tiered fee schedule to bring the rental costs in line with neighborhood communities in June 2015 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 and FY23 the District has made a profit these past two years. The FY24 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 2024. 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

## REVENUE & FEES

budget subsidy for all athletic expenses. This accounts for about 40% of the total cost to operate the athletic program at the high school.

A one-time annual fee of \$200 is also assessed per student for a variety of student clubs and activities at the high school and middle school. The revenue generated from the user fee also helps offset the costs of student club advisor stipends, which are paid on a salary schedule as part of the contractual teacher’s agreement. All fees collected are generally expended during the fiscal year in which they are assessed. Currently, revenue collected provides an annual \$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 FY22 end-of-year balances.

Revolving Account Description	FY 22 Carry Over	FY 23 Estimated Revenue	FY 22 Estimated Expenses	FY 23 Estimated Year End Balance
<b>1501 Athletic Account</b>	51,179	280,000	310,000	21,179
<b>1502 Facility Use Account</b>	71,663	100,000	120,000	51,663
<b>1503 Adult Educ. Account</b>	1,584	0	0	1,584
<b>1504 Recovery Lost Book</b>	60,600	5,000	20,000	45,600
<b>1506 Batchelder After School</b>	22,576	5,000	10,000	17,576
<b>1507 Hood After School</b>	423.07	0	0	423.07
<b>1508 Little After School</b>	2,301	0	0	2,301
<b>1510 HS/MS Extra-Curricular</b>	54,952	50,000	65,000	39,952
<b>1511 Pre-School Revolving</b>	95,000	120,000	145,000	70,000
<b>1512 Before School Account</b>	104,000	50,000	75,000	79,000
<b>1514 Transportation Account</b>	375,000	225,000	385,000	215,000
<b>1515 Full Day Kindergarten</b>	350,000	350,000	450,000	250,000
<b>1516 School Lunch Account</b>	275,000	600,000	600,000	275,000
<b>1517 Elem. Performing Arts</b>	14,999	0	0	14,999
<b>1525 MS Performing Arts</b>	16,163	15,000	17,000	14,163
<b>1526 HS Performing Arts</b>	74,980	75,000	90,000	59,980

## 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 22	FY 23	FY 24	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	Sport
<b>Transportation</b>	1 – 12	\$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	Year
<b>Performing Arts</b>	K-12	Elem = \$60 MS = \$75 HS = \$100	Elem = \$100 MS = \$150, \$75, \$50 (\$450 family cap) HS = \$200, \$100, \$50 \$600 family cap	Elem = \$100 MS = \$150, \$75, \$50 (\$450 family cap) HS = \$200, \$100, \$50 \$600 family cap	Activity
<b>Before School</b>	1-5	\$25-\$100	\$25-\$100	\$25-\$100	Month
<b><u>School Lunch</u></b>					
<b>Elementary</b>	K-5	Free	Free	TBD	Lunch
<b>Middle School</b>	6-8	Free	Free	TBD	Lunch
<b>High School</b>	9- 12	Free	Free	TBD	Lunch
<b>Milk</b>	K -12	.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	Year
<b>Full Day Kindergarten</b>	K	\$4,250	\$3,000	Free	Year

## REVENUE & FEES

<b>Program</b>	<b>Grades</b>	<b>FY 21 Revenue</b>	<b>FY 22 Revenue</b>	<b>FY 23 Offset</b>	<b>FY 24 Proposed Offset</b>
<b>Athletics</b>	9 – 12	\$215,630	\$286,401	\$300,000	\$300,000
<b>Transportation</b>	1 – 12	\$152,655	\$255,290	\$375,000	\$375,000
<b>Extra-Curricular</b>	6 – 12	\$68,000	\$70,000	\$70,000	\$70,000
<b>Performing Arts</b>	6-12	\$14,725	\$16,425	\$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 Full Day</b>	Pre-K	\$92,425	\$135,000	\$140,000	\$140,000
<b>Full Day Kindergarten</b>	K	\$369,050	\$475,000	\$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.

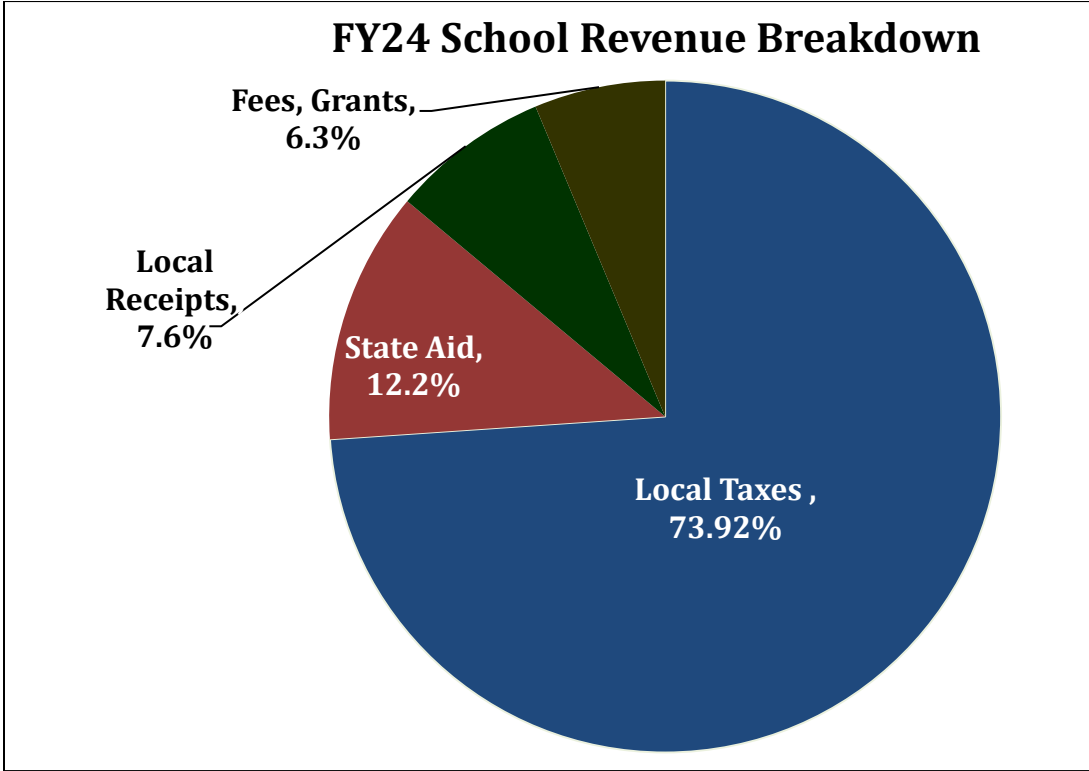
Location	North Reading N-Profit (Per Hour)	North Reading F-Profit Non- North Reading N-Profit (Per Hour)	Non-North Reading F-Profit (Per Hour)
	<i>No Minimum</i>	<i>2-Hr. Minimum</i>	<i>2-Hr. Minimum</i>
<b>PERFORMING ARTS CENTER</b>			
<b>Middle School / High School</b>			
Performance	\$150	\$200	\$250
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

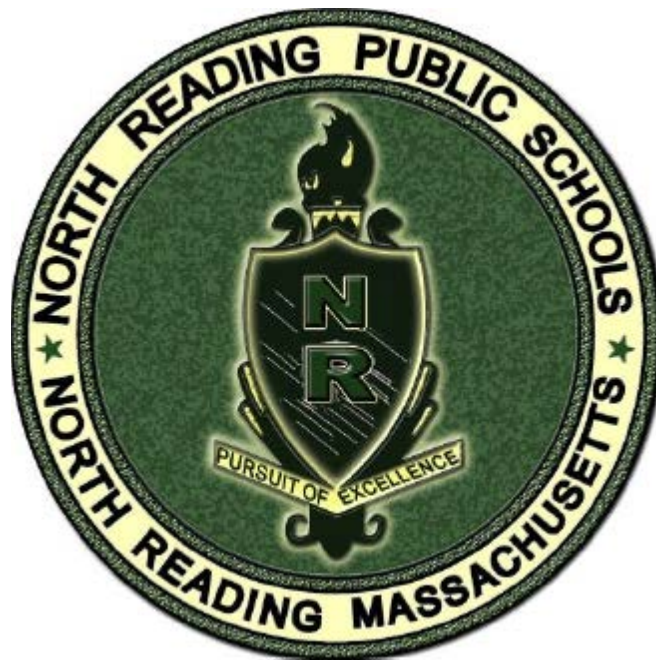
North Reading Town Administration and elected officials work closely with the North Reading School Administration and School Committee throughout the budget process to identify the available funds for both Town and School operating budgets. Like many other towns in the area, the majority of North Reading's 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. The revenue plan breakdown for FY'24 is shown below.

Revenue Source	FY 22 Budget	FY 23 Budget	FY 24 Budget	Difference	%
Local Taxes	38,479,451	39,659,765	41,235,117	1,575,353	4.0%
State Aid	6,507,231	6,576,164	6,779,672	203,508	3.1%
Local Receipts	2,750,150	2,906,260	3,144,342	238,083	8.2%
Other Financing Sources	1,133,761	1,032,687	1,107,673	74,986	7.3%
Revenue Adj. (One-Time)	95,750	235,000	500,000	265,000	112.8%
Fixed Costs	(14,689,679)	(14,700,546)	(15,447,210)	(746,663)	5.1%
<b>Total General Fund</b>	<b>34,276,665</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>1,610,266</b>	<b>4.5%</b>
<b>Revolving and Special Funds</b>					
Federal Grants	696,000	704,000	699,000	(5,000)	-0.7%
State Grants/Programs	1,238,143	1,275,500	1,337,813	62,313	4.9%
Revolving and special funds	1,420,500	1,460,500	1,480,500	20,000	1.4%
<b>Revenue Other Sources</b>	<b>3,354,643</b>	<b>3,440,000</b>	<b>3,517,313</b>	<b>77,313</b>	<b>2.2%</b>
<b>Total Available Funds:</b>	<b>37,631,308</b>	<b>39,149,330</b>	<b>40,836,908</b>	<b>1,687,579</b>	<b>4.31%</b>



# Section 6

## Performance & Student Achievement Data

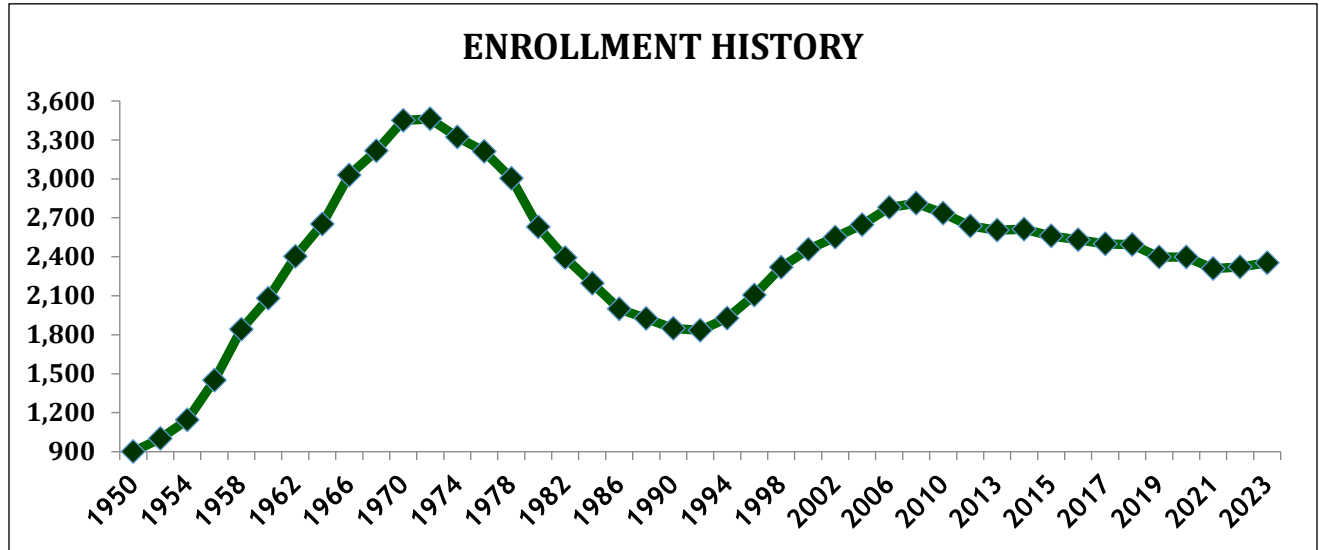




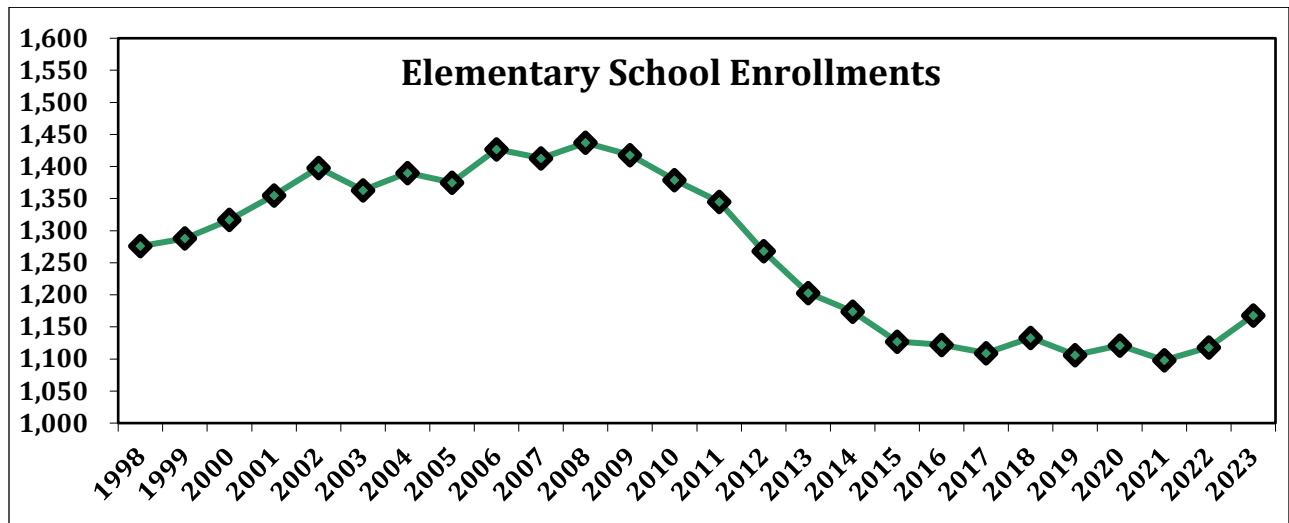
**North Reading Public Schools  
Performance Trends and Analysis**

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 2022-2023 school year is used.

**Enrollment**

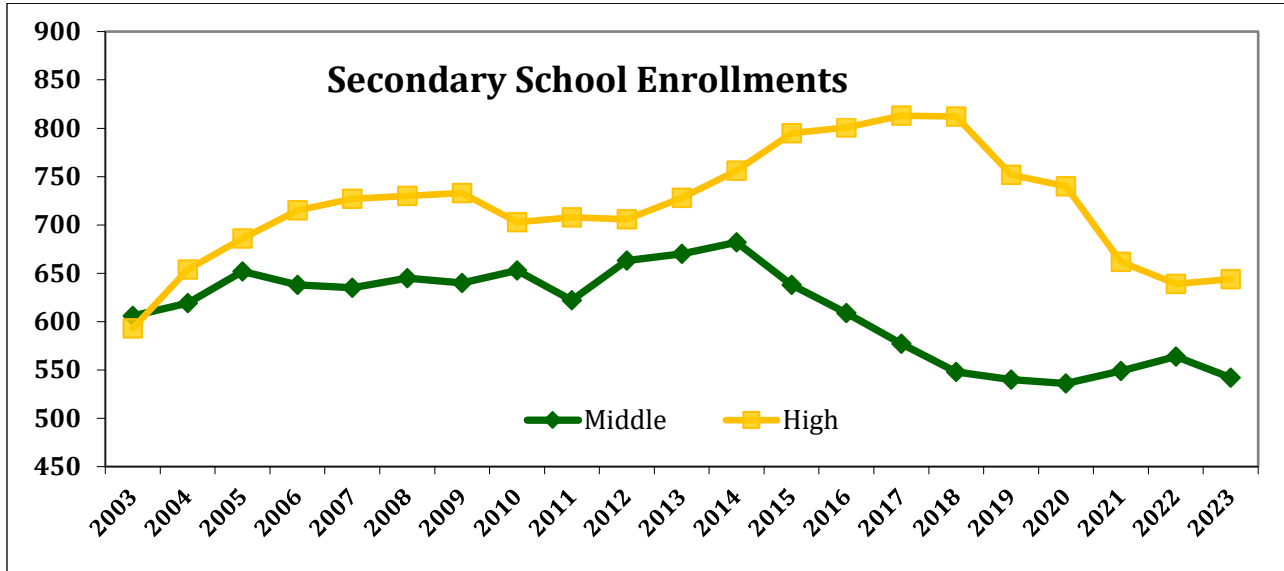


North Reading’s total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960’s saw the numbers rise to 3,217. In the 1970’s enrollment grew as high as 3,461. Then in the 1980’s enrollment decreased to 1,926 only to rise again during the 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 2,354.

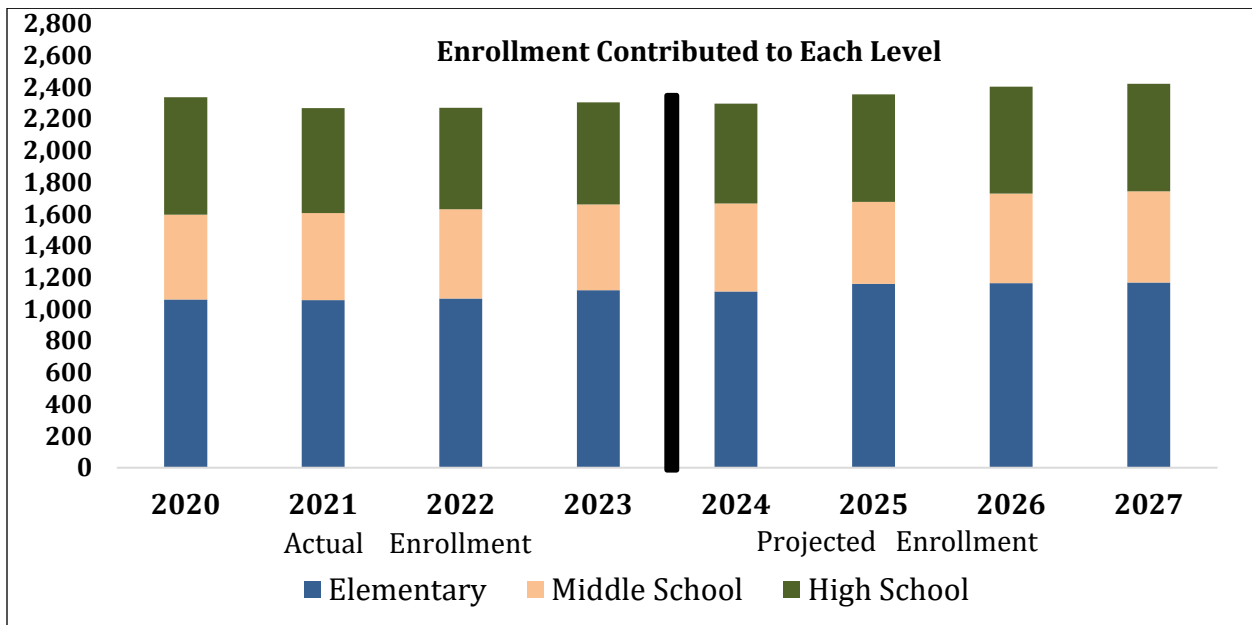


## PERFORMANCE TRENDS AND ANALYSIS

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 1,168 including preschool students, which is an increase of 50 students when compared to last year.

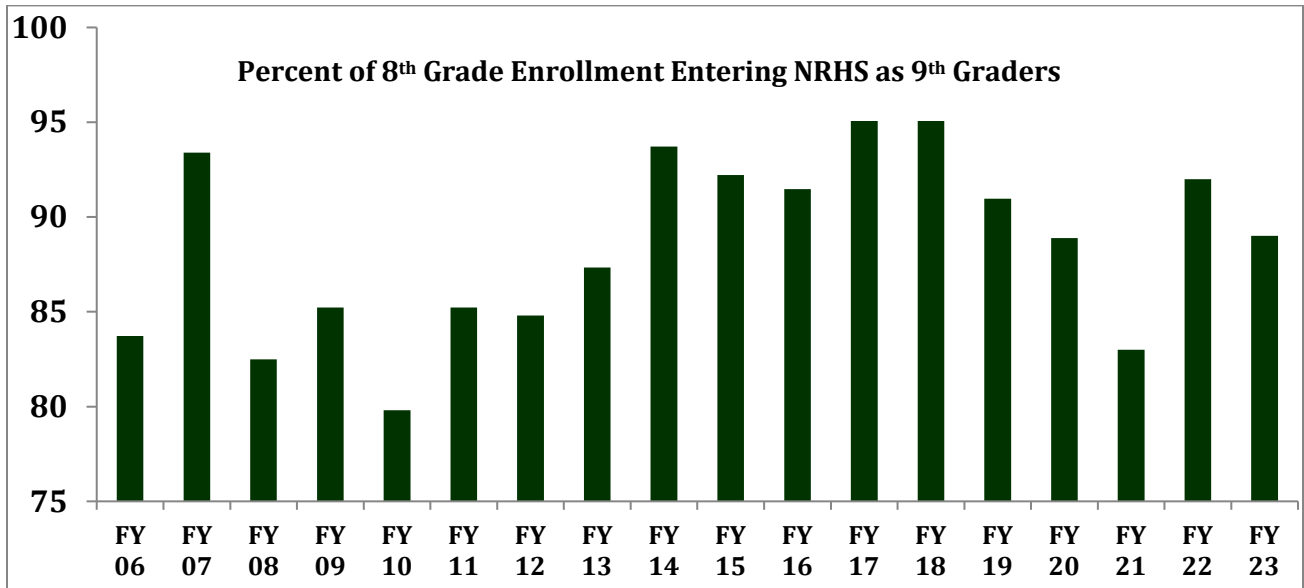


North Reading’s total Middle School student peaked in 2014 at 682 and has been on a decline over the past five years but experience a moderate increase this year. Enrollment is expected to remain steady over the next three year. The high school student enrollment rose steadily and peaked in 2018 at 813 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 50 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.

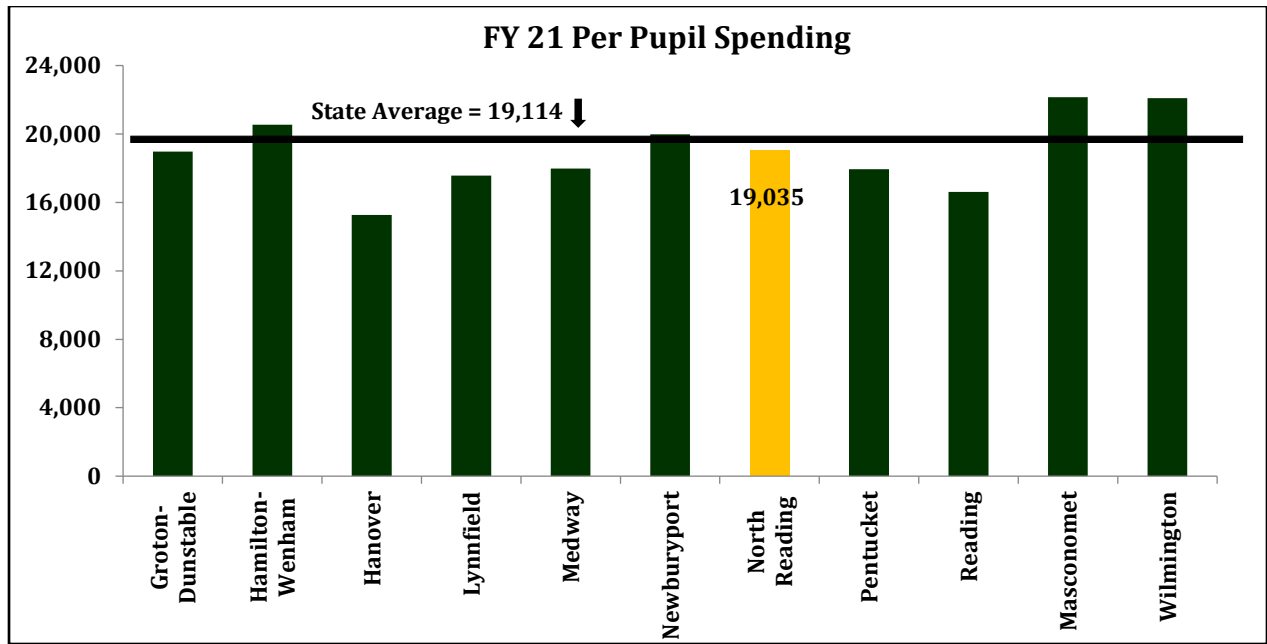


In the ten year span between 2003 to 2013, on average 86% of North Reading 8<sup>th</sup> graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013, when the new high school opened almost 94% of 8<sup>th</sup> graders chose to attend the high school. Over the past four years from October 2019 to October 2022 the average percent of 8<sup>th</sup> graders moving on to the high school has been 88%. This past fall in 2022, the percent of 8<sup>th</sup> graders is 89%.

### **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 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 four years, North Reading per pupil expenditures have averaged 1.0% lower than the state’s average. In 2021, North Reading was just below the state average in per pupil spending at \$19,035.

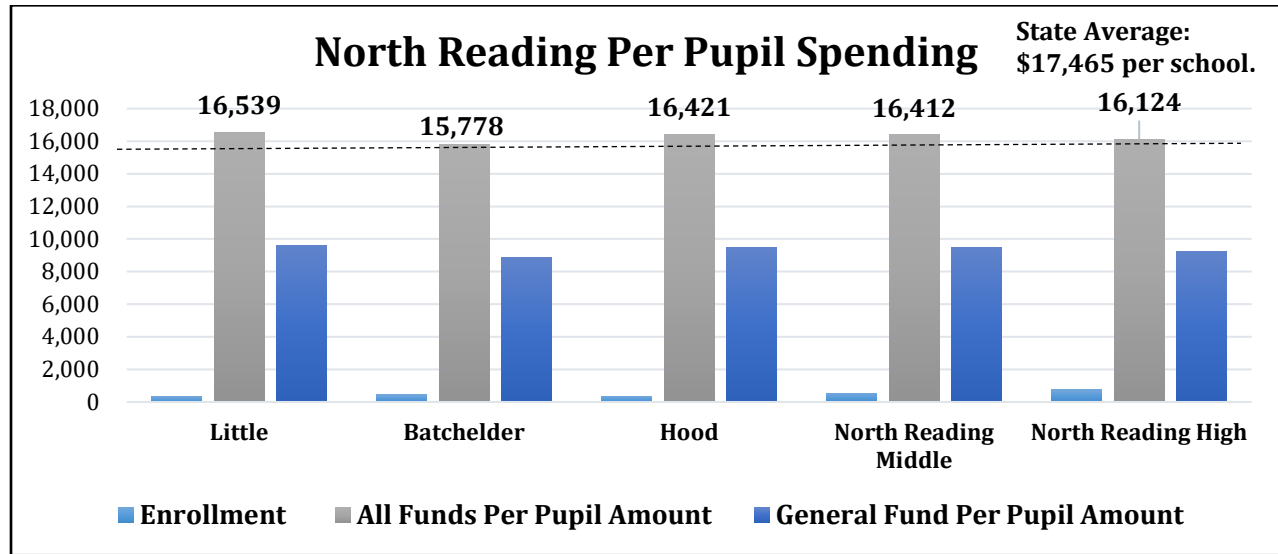
Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Groton-Dunstable	\$18,537	3%	8%	39%	10%	1%	2%	3%	8%	10%	19%
Hamilton-Wenham	\$18,909	3%	6%	40%	10%	0%	3%	4%	9%	9%	15%
Hanover	\$15,380	3%	8%	45%	8%	1%	2%	4%	11%	8%	10%
Lynnfield	\$17,016	4%	6%	41%	9%	1%	2%	3%	8%	11%	15%
Masconomet	\$20,767	5%	7%	40%	5%	0%	4%	4%	11%	9%	17%
Medway	\$17,487	3%	8%	36%	9%	1%	2%	4%	8%	12%	18%
North Reading	\$18,382	3%	5%	41%	8%	1%	2%	3%	9%	9%	17%
Pentucket	\$16,605	3%	6%	40%	10%	0%	2%	3%	9%	8%	18%
Reading	\$15,941	3%	7%	42%	8%	1%	7%	3%	6%	9%	15%
Wilmington	\$20,486	4%	6%	40%	6%	1%	1%	5%	10%	11%	18%

North Reading per pupil expenditures are comparative to its peer group. The Administrative cost per pupil of 3% 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

## PERFORMANCE TRENDS AND ANALYSIS

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.

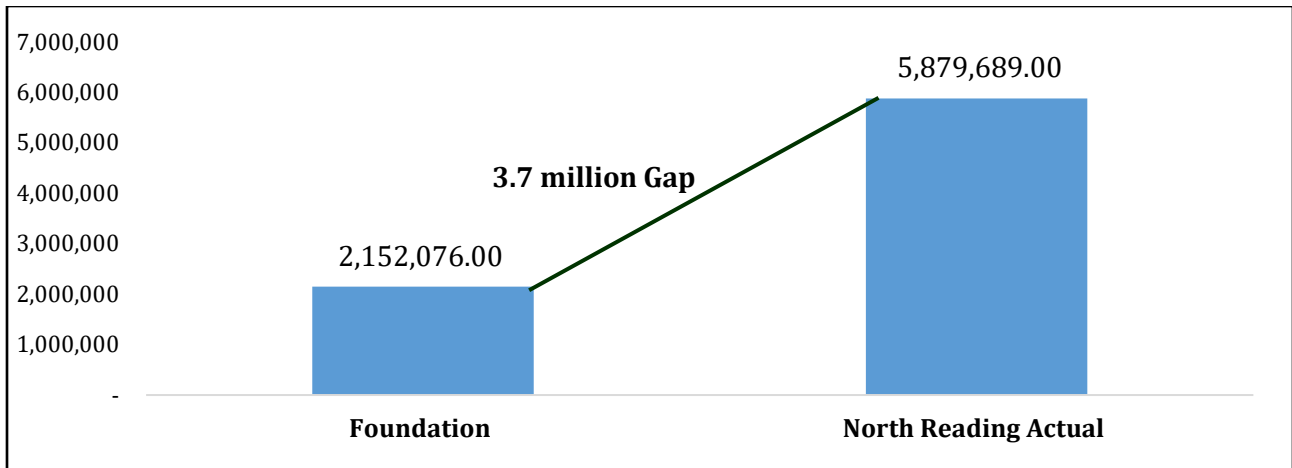


### Foundation Budget Gap

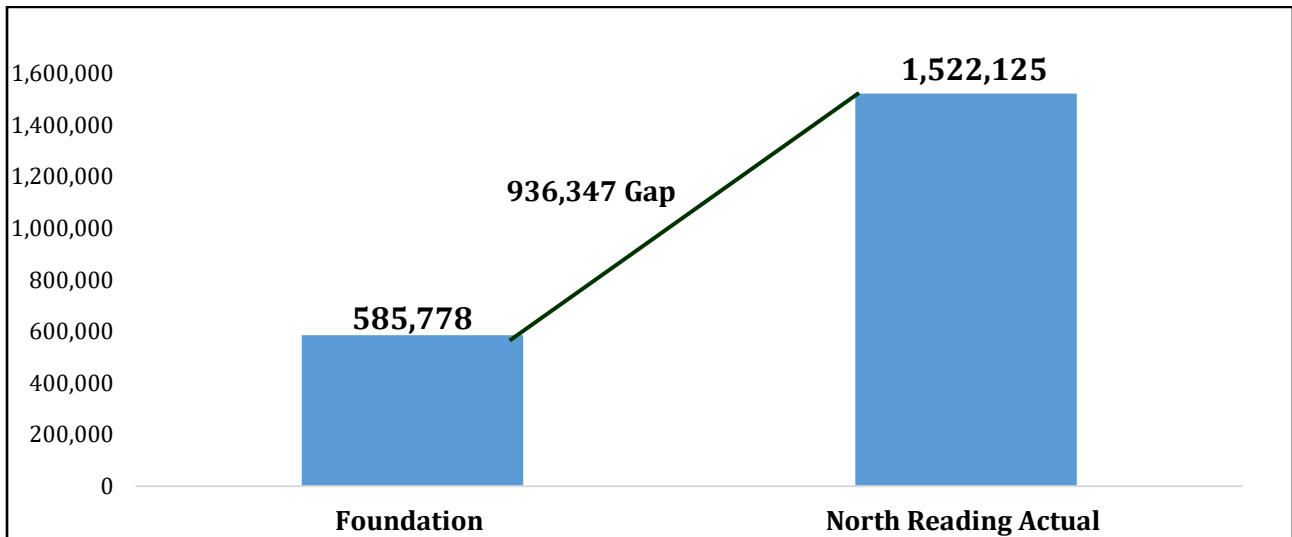
The Education Reform Act of 1993 established the foundation budget to ensure adequate funding for all students in Massachusetts. Since then, some of the assumptions contained in the formula for calculating the foundation budget have become outdated. In particular, the actual costs of health insurance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

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.

## PERFORMANCE TRENDS AND ANALYSIS

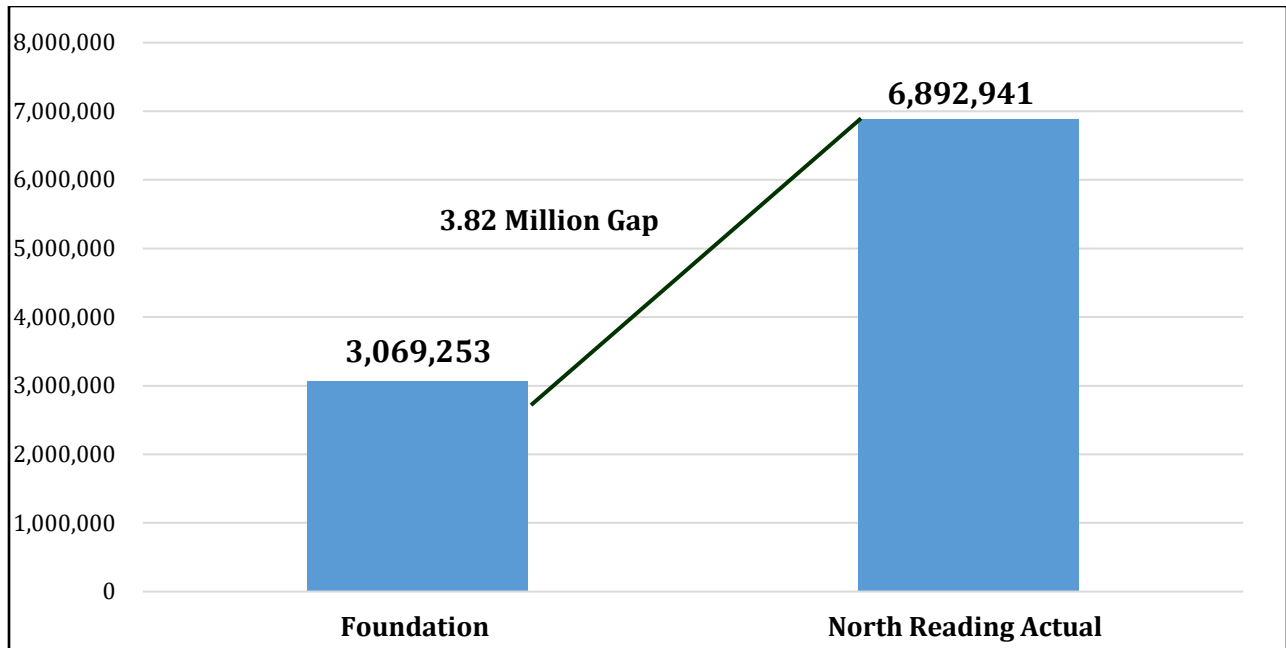


North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at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

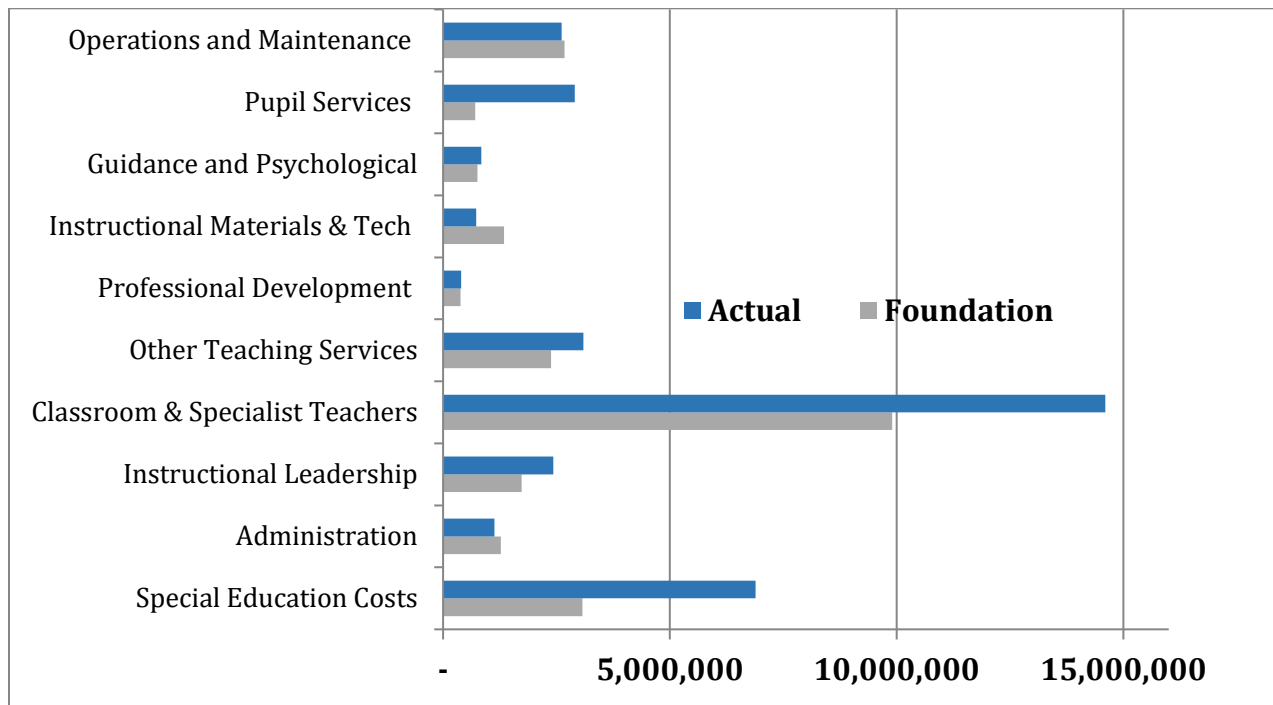


North Reading's current foundation budget gap for out-of-district tuitions is \$936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the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

## PERFORMANCE TRENDS AND ANALYSIS



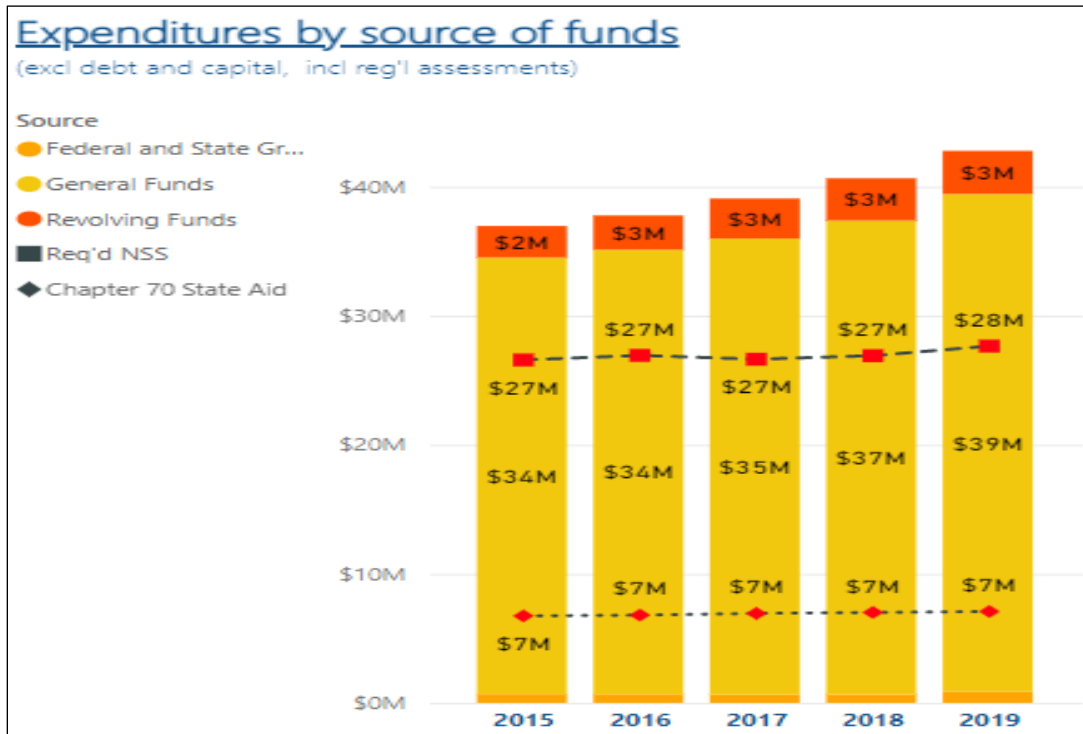
North Reading’s actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission’s findings that the existing formula significantly under estimates actual in and out district special education costs.



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 Review Commission’s recommendations were fully funded, North Reading would be due to

## PERFORMANCE TRENDS AND ANALYSIS

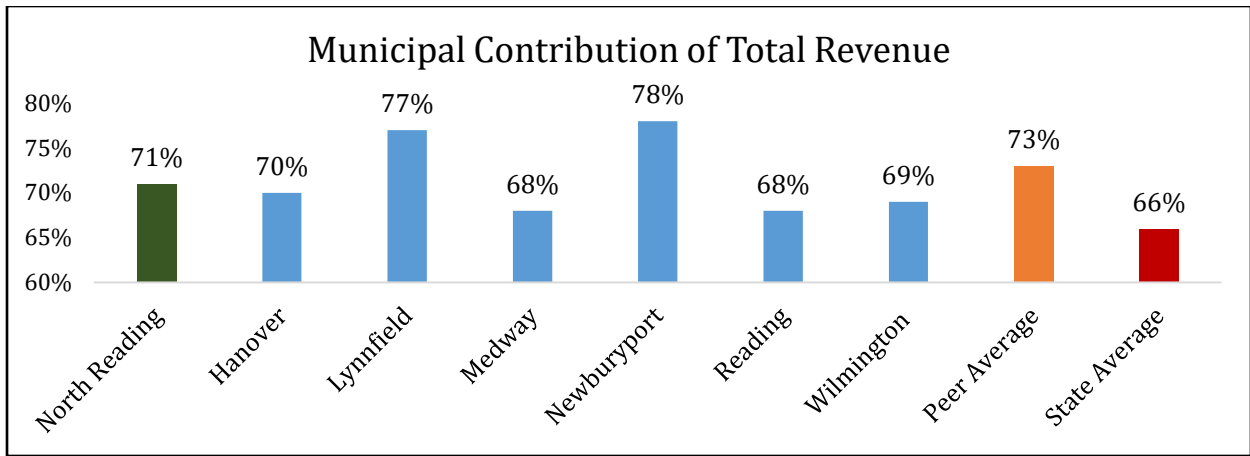
receive an increase in Chapter 70 state aid. If, the minimum aid per pupil recommendation were to be fully funded which raised the base amount each district receive for each student North Reading's Chapter 70 aid would increase by \$583,150 annually.



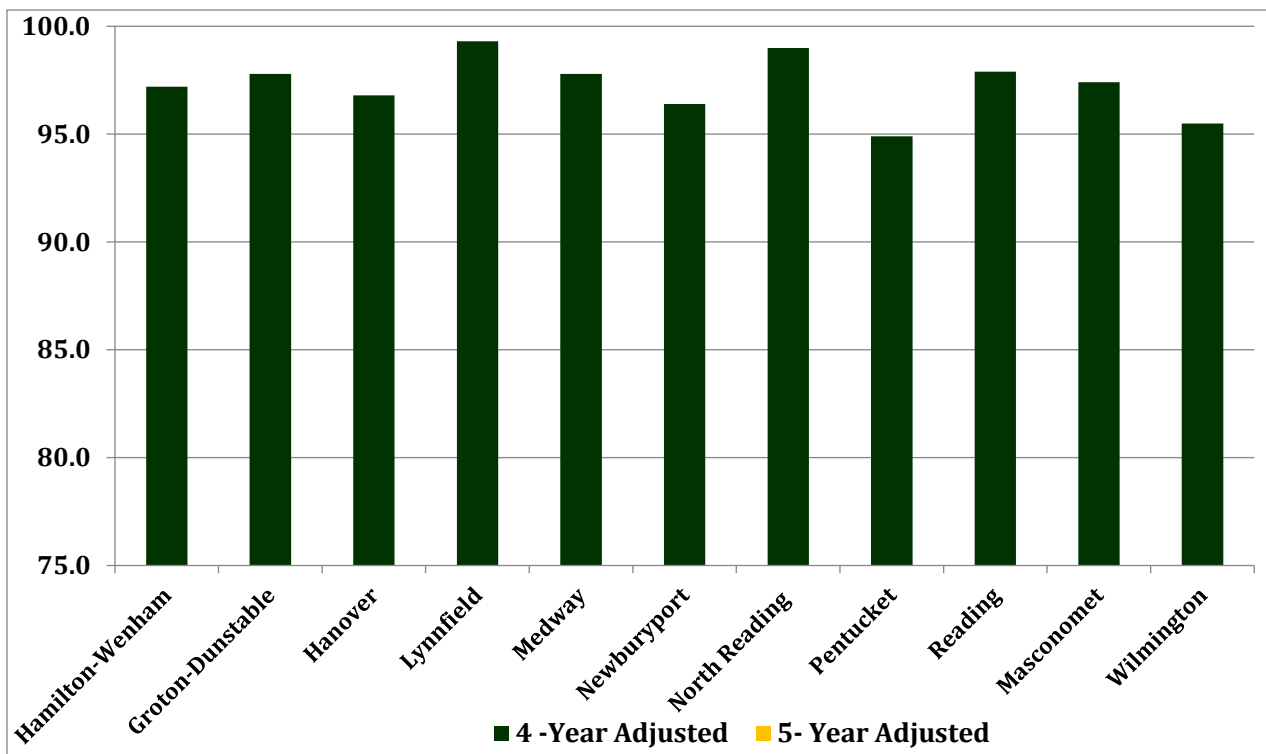
The majority of the School Department's funding comes from the general fund, which are funds appropriated at Town Meeting and revenue generated from local property taxes, (71%). The amount is very similar to North Reading's peer district and to other communities across the state who predominately rely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

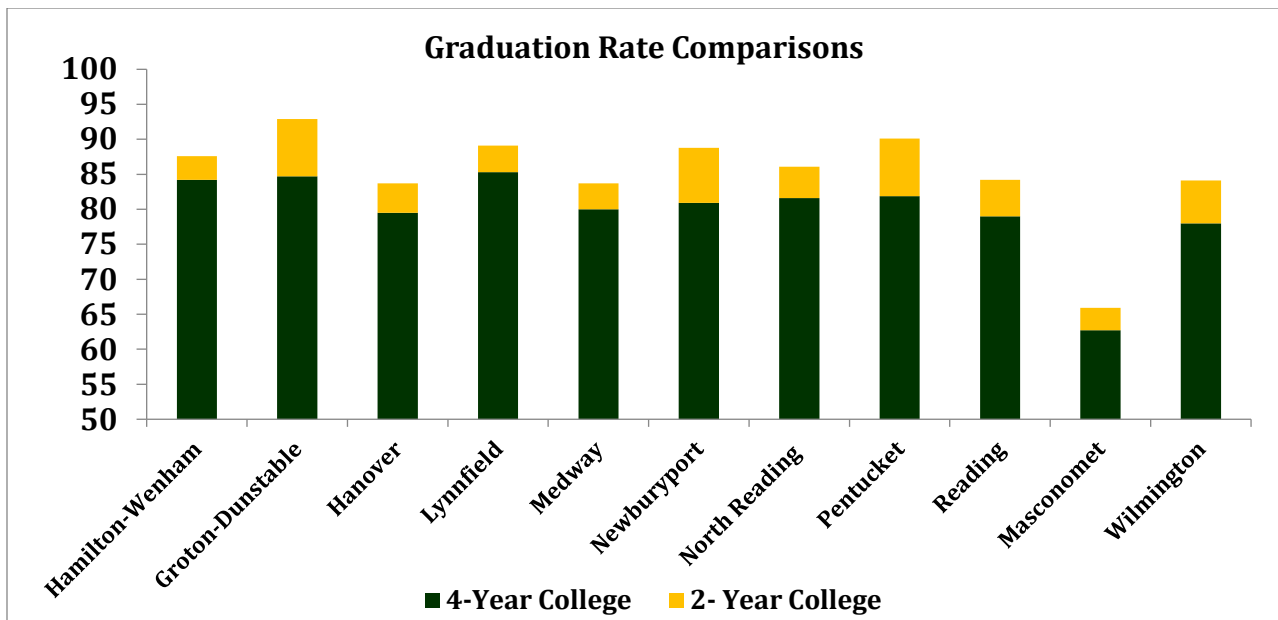


### Graduation-Rates and Plans



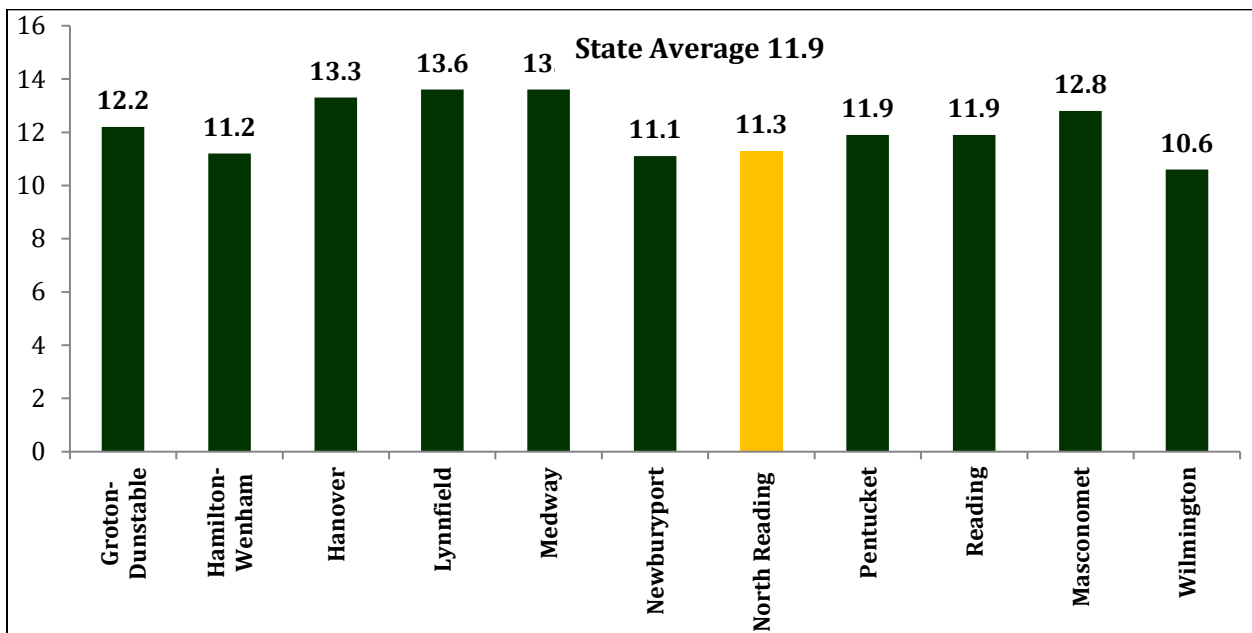
North Reading's adjusted graduation rates are similar to other peer districts, where few students "drop out" of school. North Reading graduates over 99% of its students, which is significantly higher than the state average rate of 89%.

**PERFORMANCE TRENDS AND ANALYSIS**



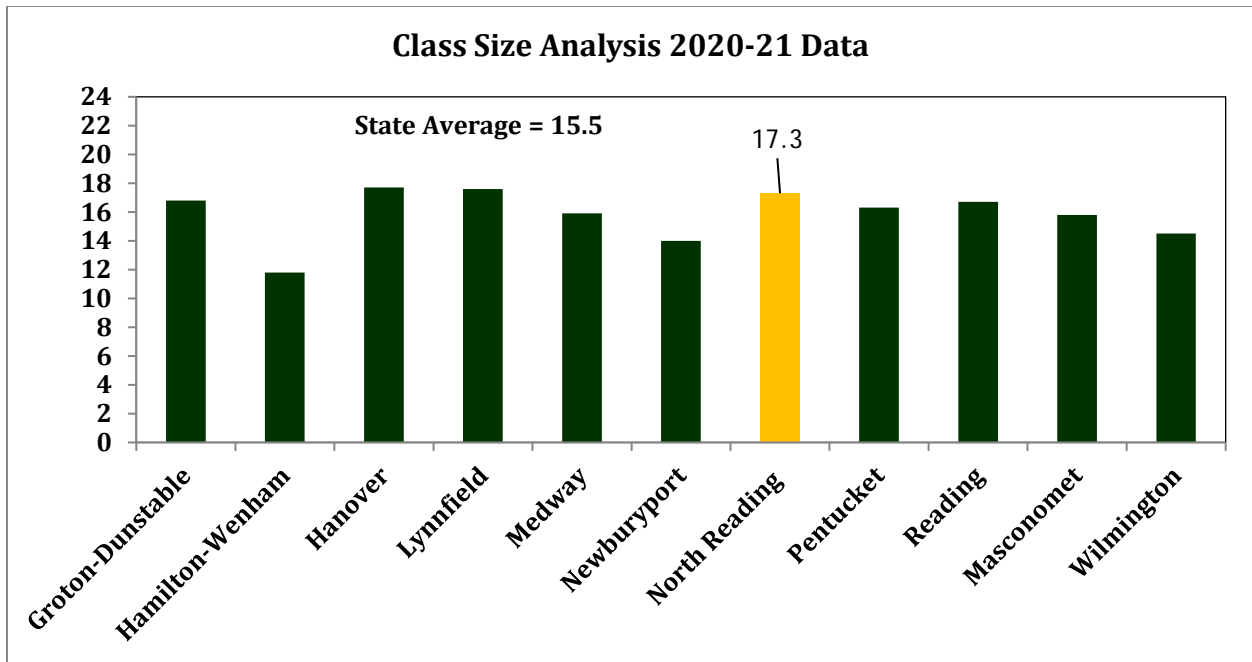
Many peer high schools also send 85%+ of graduates to college. North Reading’s college attendance rates fall within the median of this peer group at 84% of graduating students attending either a 4-year or 2-year college. This rate is significantly above the state average of 74%.

**Student: Teacher Ratio & Class Size**

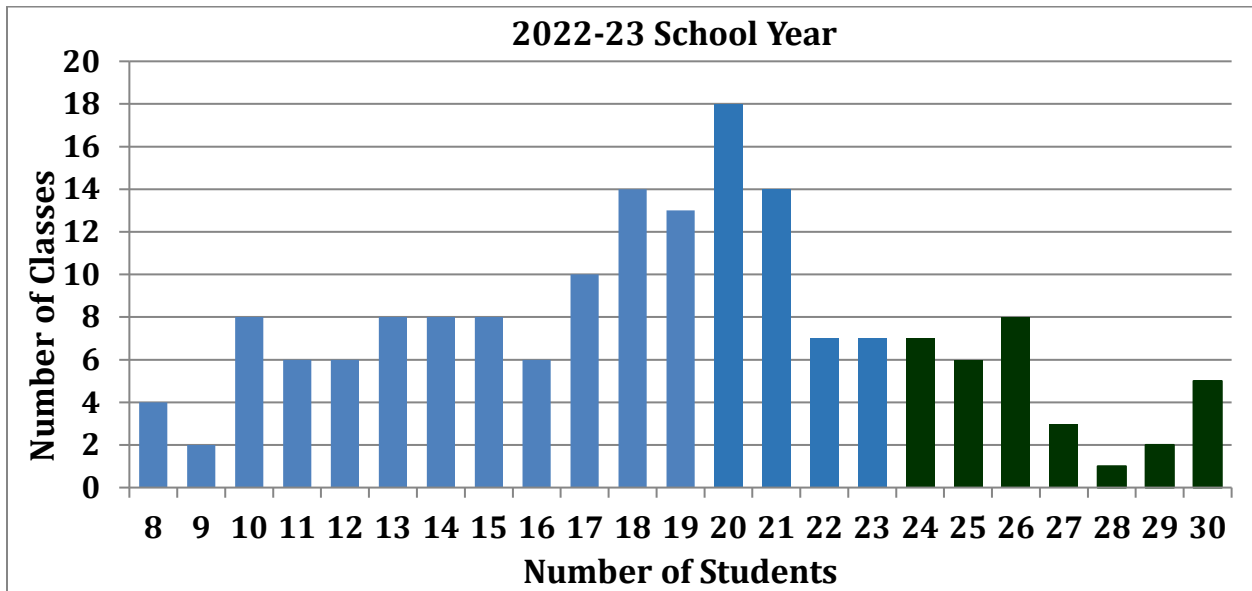


North Reading’s student teacher ratio of 11.3 in FY 22 falls well below the average of its peer schools at 12.2, and well below the state average ratio, which is also 11.9.

**PERFORMANCE TRENDS AND ANALYSIS**

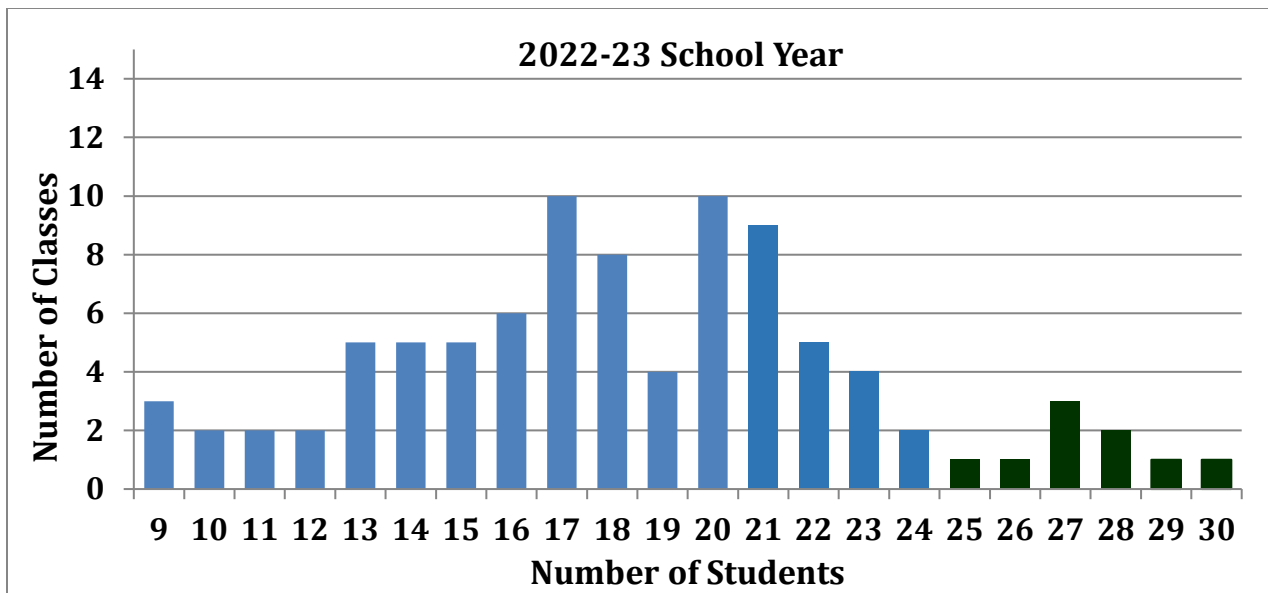


North Reading ranks among the median in average class sizes (at all levels) of its peer communities of 17.3, and is greater than the state average of 15.5. North Reading has made progress of reducing this ratio over the last four fiscal years. North Reading’s average class size in FY 14 was 20.9 and 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 25 classes in core academic subjects including elective courses have class sizes of 24 or more students and only 4 of those classes are non-elective classes. This represents 15% of classes at the high school, down from 37 classes and 19% from last school year. The average class size for these courses is 18. These are ideal class size for teaching and learning.

## PERFORMANCE TRENDS AND ANALYSIS



Today, 9 classes in advanced placement and honors course have class sizes of more than 24 students. This represents only 10% of advanced placement and honors classes having more than 24 students, down from 15% 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**

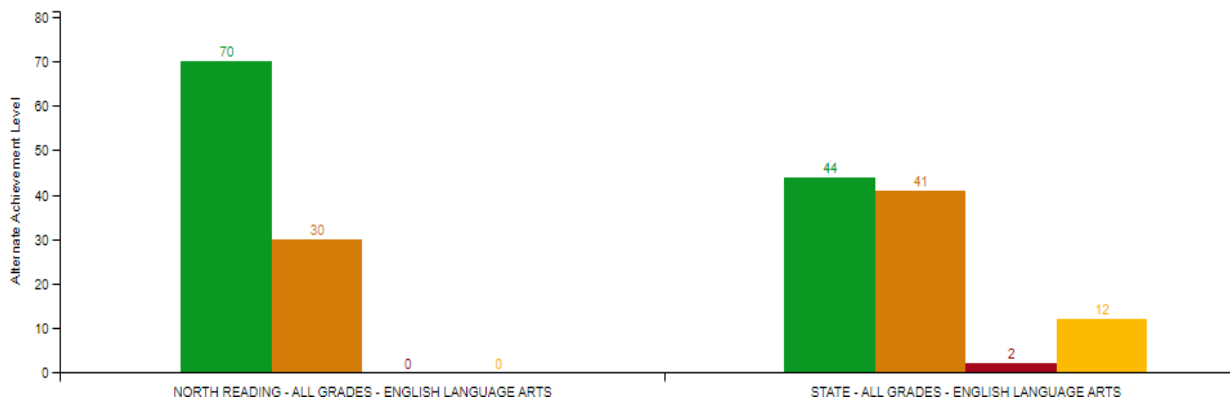
In 2021, All North Reading students performed well above the state average on the English Language Arts and Mathematics MCAS exam once again.

MCAS Alternate Assessment 2021

Percent of Students at Each Alternate Achievement Level for North Reading

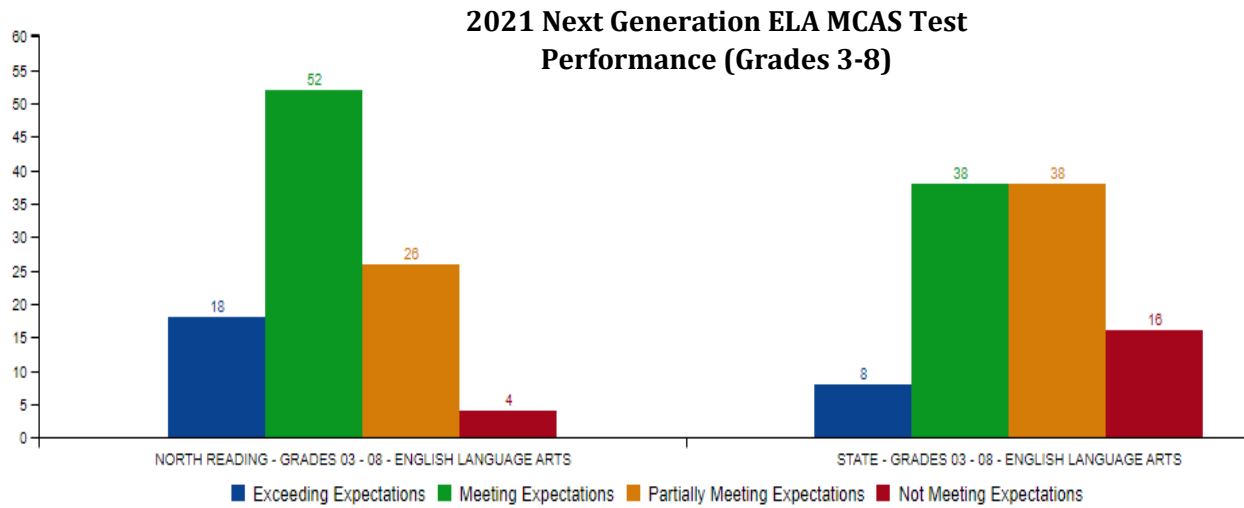
Data Last Updated on November 04, 2021.

[More about the data](#)

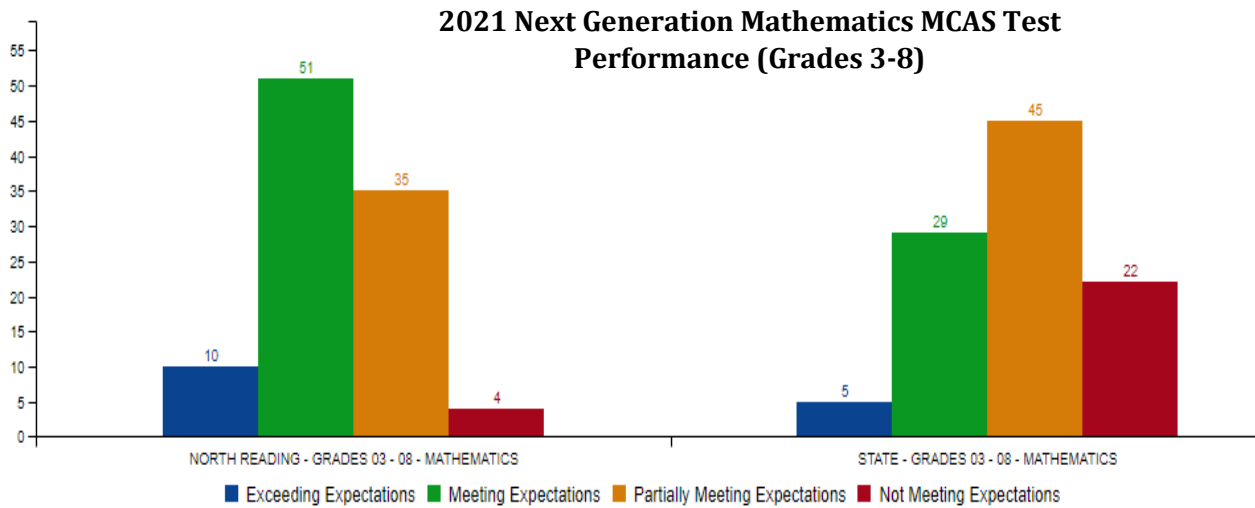


## PERFORMANCE TRENDS AND ANALYSIS

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.

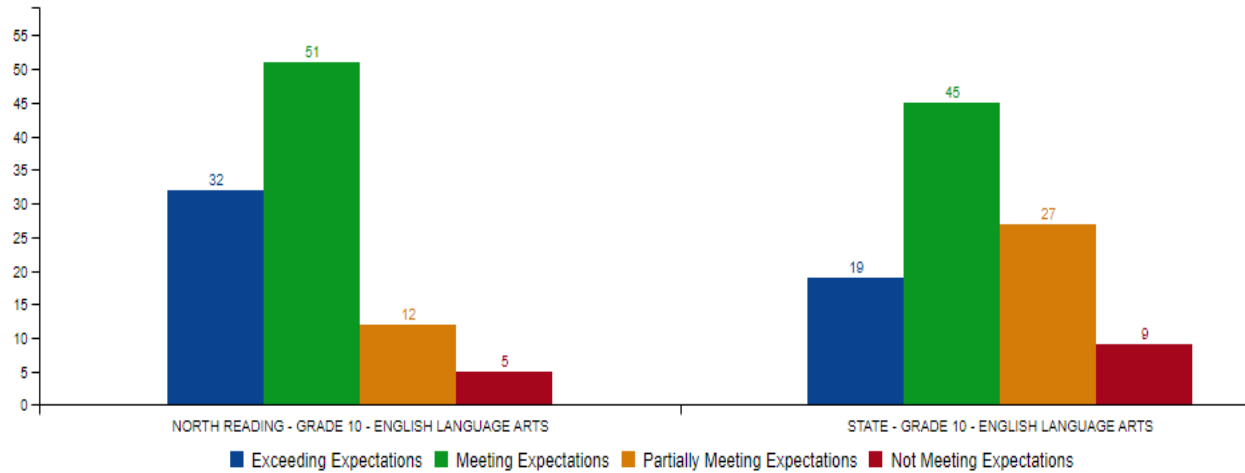


A similar result can be stated for Mathematics as for ELA. Sixty-One (61) percent of North Reading students in grades 3 through 8 exceeded or met expectations compared to only thirty-four (34) percent when compared to the state.

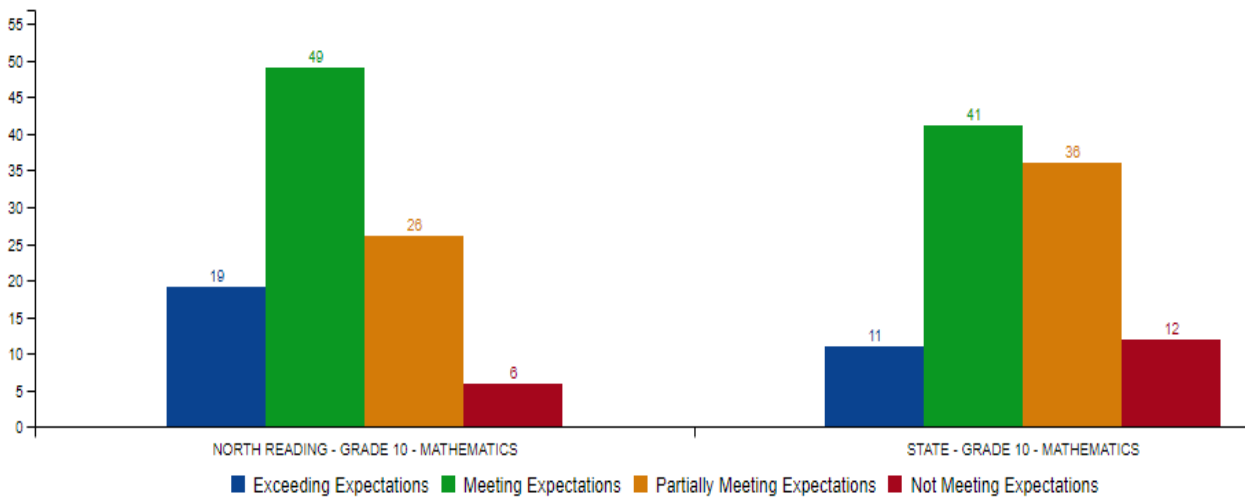


## PERFORMANCE TRENDS AND ANALYSIS

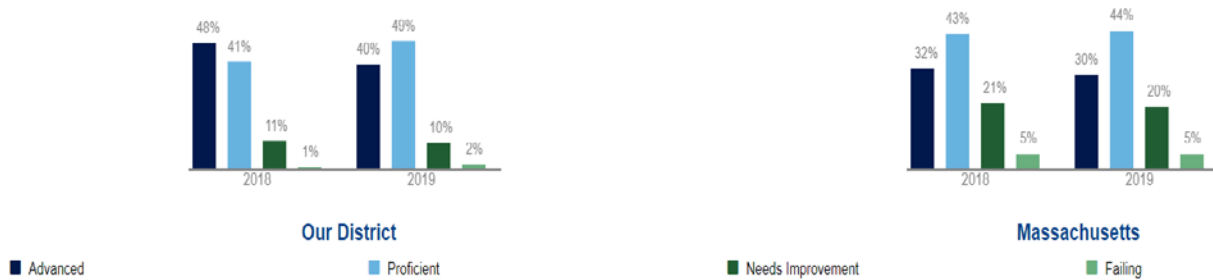
North Reading high school students have consistently performed well on the ELA MCAS exam. In 2021, 83% of North Reading students scored met or exceeded expectations, which is greater than the state average of 64%.



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)

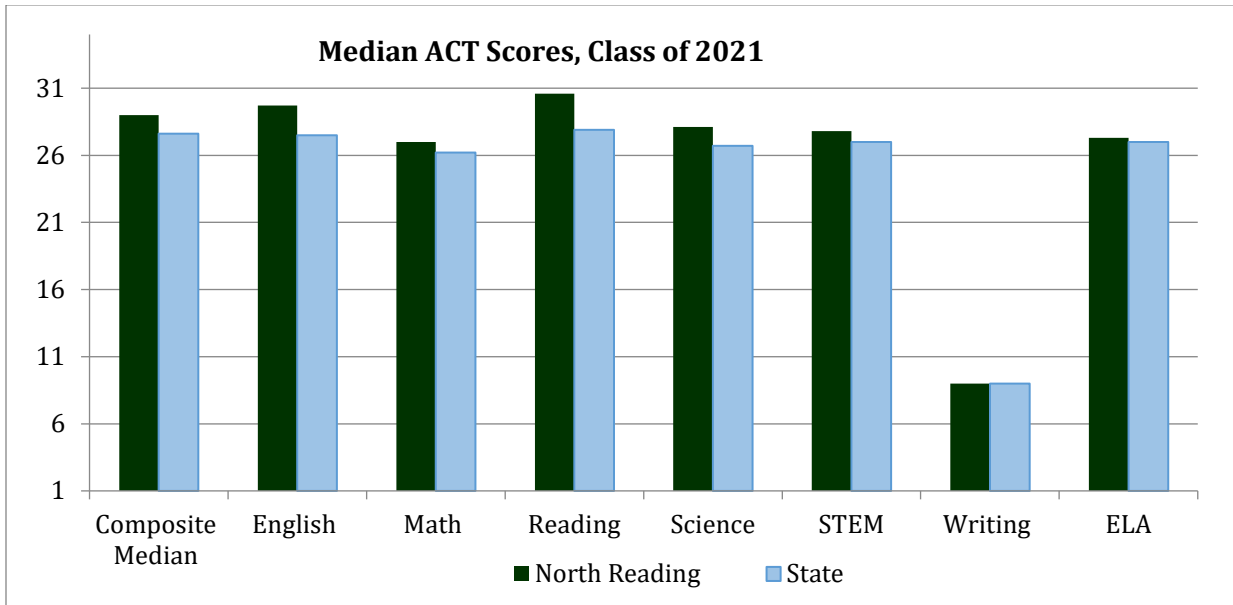


## PERFORMANCE TRENDS AND ANALYSIS

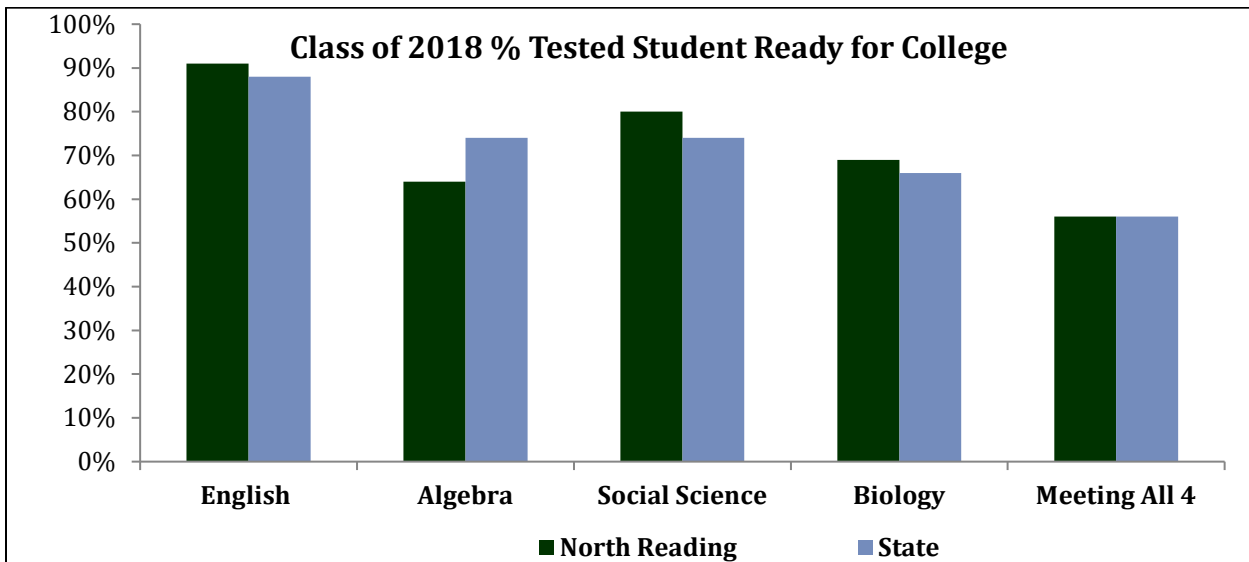
North Reading high school students have consistently performed well on the Science and Technology MCAS exam. In 2019, 89% of North Reading students scored proficient or higher, which is greater than the state average of 74%.

### 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.

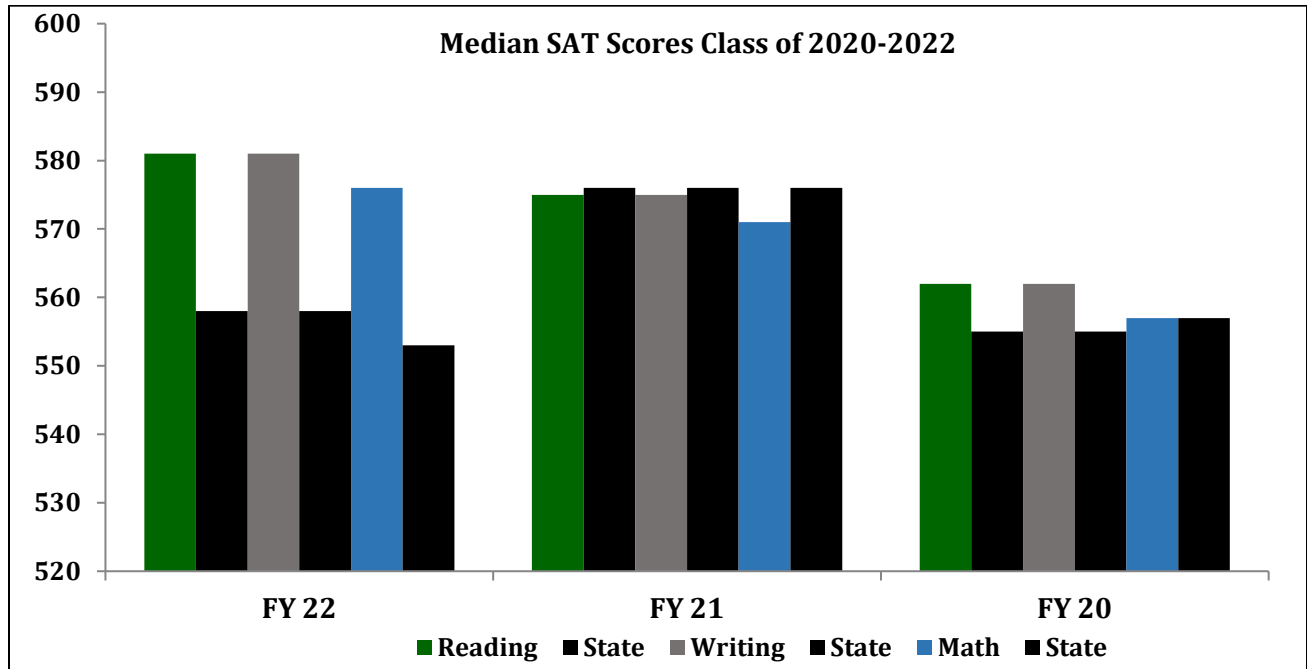


Median ACT scores for North Reading have consistently been strong and above the state average. In 2021, North Reading scored above the state average in every subject area, and Massachusetts scores were the highest in the nation. The percent of North Reading students taking the ACT test has also steadily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

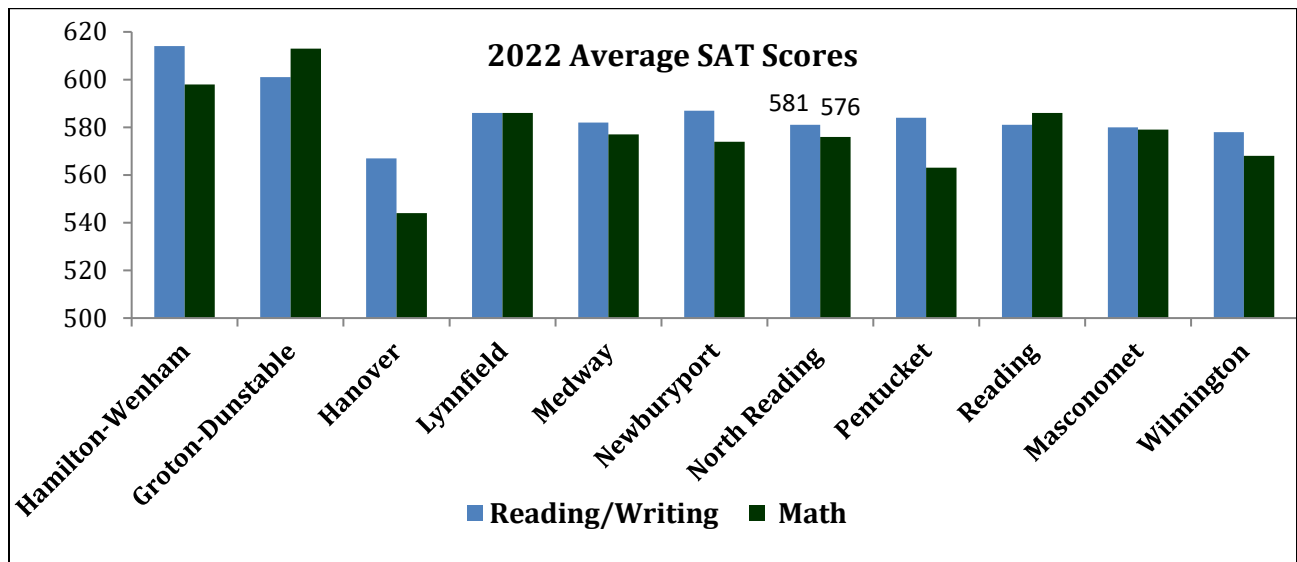


## PERFORMANCE TRENDS AND ANALYSIS

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 2022, North Reading’s scores were well above the state average.

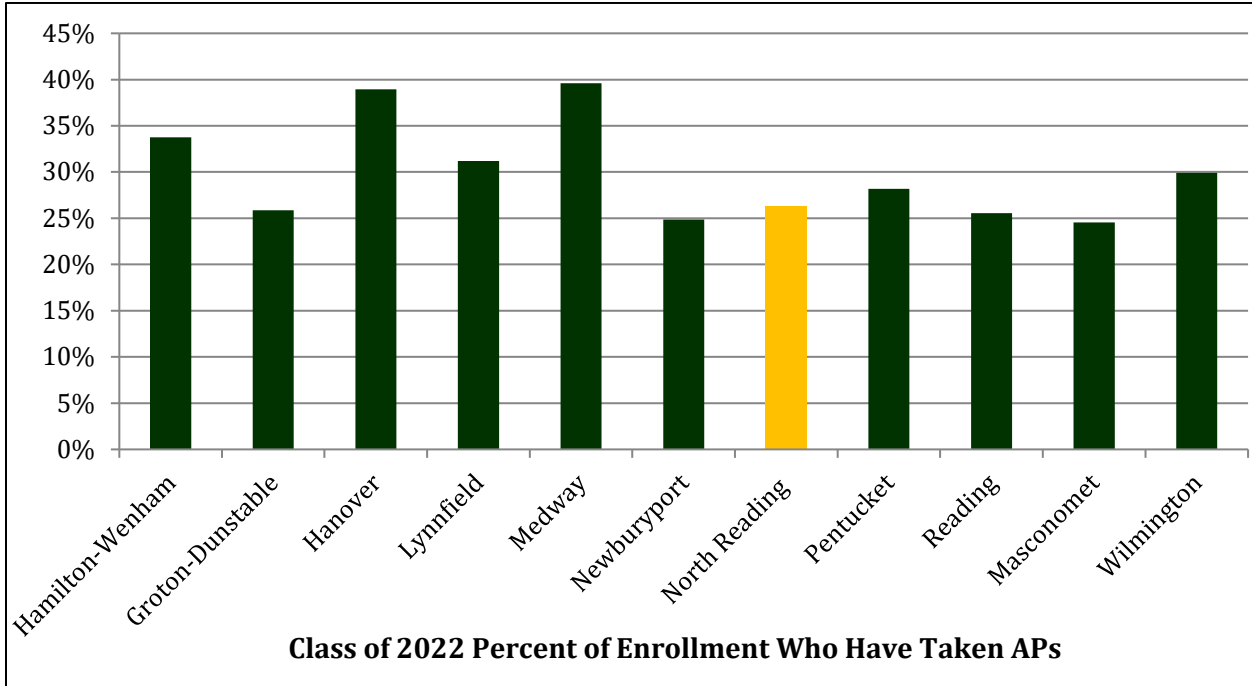


North Reading has consistently achieved SAT scores higher than the state average, which was 581 in Reading/Writing and 576 in Math in 2022. Historically, North Reading has also scored in the upper half of its peer districts.

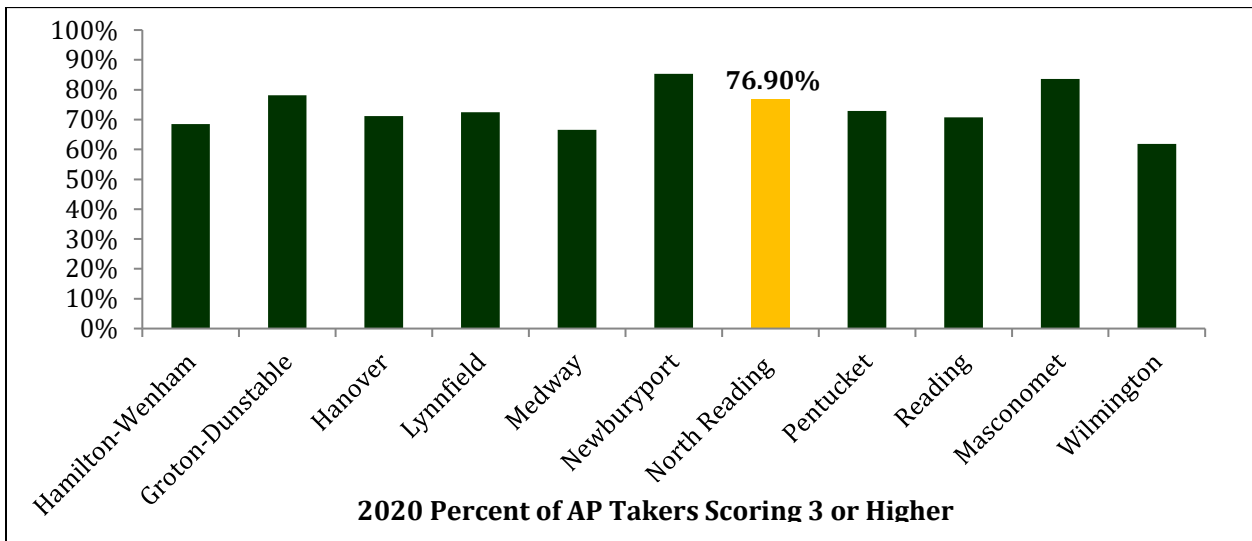


**Advanced Placement**

North Reading’s AP program has grown dramatically over a ten-year period from 8 courses in 2004 to 22 courses in 2022. The number of AP exams administered has also significantly increased over this same ten-year period from 87 to 485. 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.

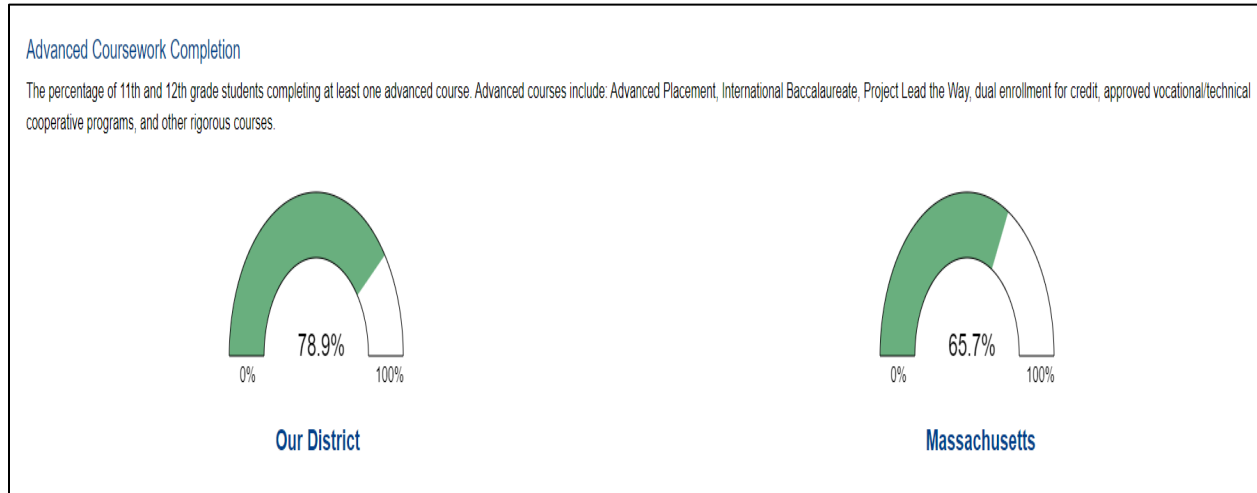


North Reading High School ranks in the middle of its peers for high schools offering the most AP courses and subsequently have more students taking AP exams. For the Class of 2022, North Reading ranked fifth out of 10 peer schools for the percent of each graduating cohort taking at least one AP exam while in high school, and much higher than the state average at 26% compared to 19% of total high school student population.



## PERFORMANCE TRENDS AND ANALYSIS

Scores on AP exams of 3, 4 or 5 are considered by the College Board as predictive of college success and college graduation. 76.9% of North Reading students taking AP tests received 3 or higher on their exams. North Reading ranks within the top 5 out of 10 peer schools for percentage of AP tests with a score of 3 or higher. However, North Reading also significantly scored higher than the state average of 65.1%.



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%. In 2021-22, the District had 73.5%

### **College Acceptance**

In 2022, 161 seniors sent 1,319 applications to 302 colleges, 24 of these applications were early decision and 535 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 7.6 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.

#### **2022**

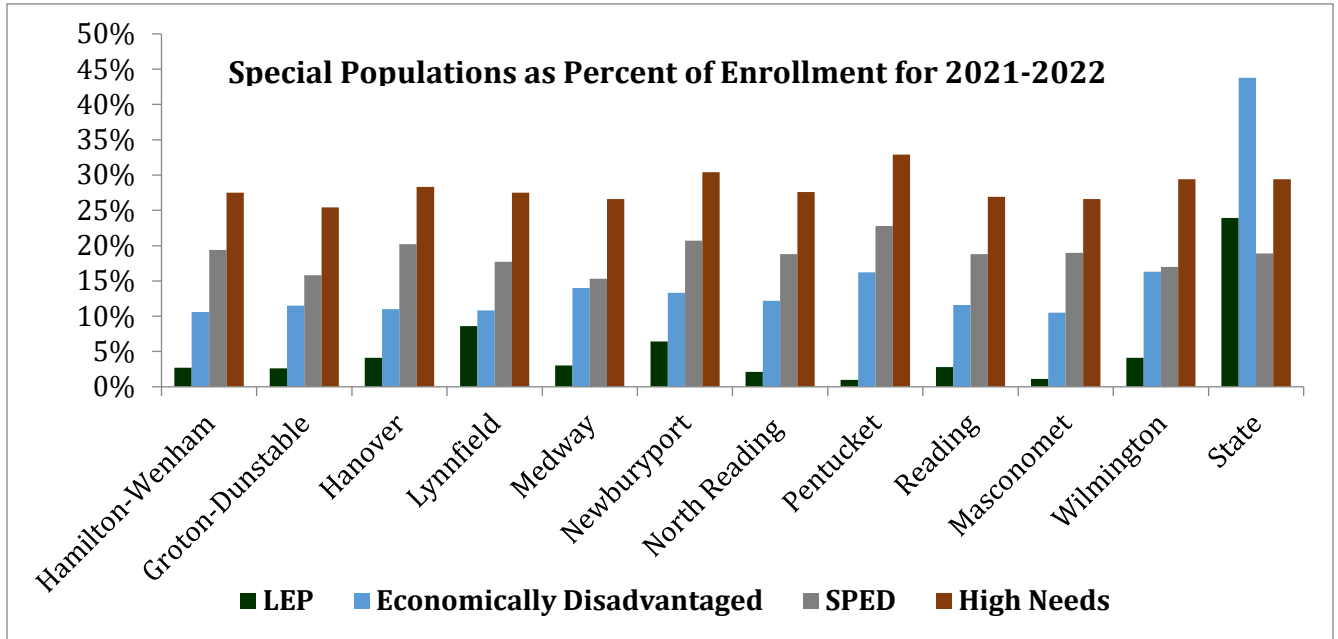
1. UMass Amherst- 72
2. University of NH -55
3. UMass Lowell -39
4. University of Connecticut -35
5. University of Rhode Island-27
6. Merrimack College- 27
7. Northeastern University -26
8. Penn State University -26
9. Syracuse University- 24
10. Boston College-21

#### **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

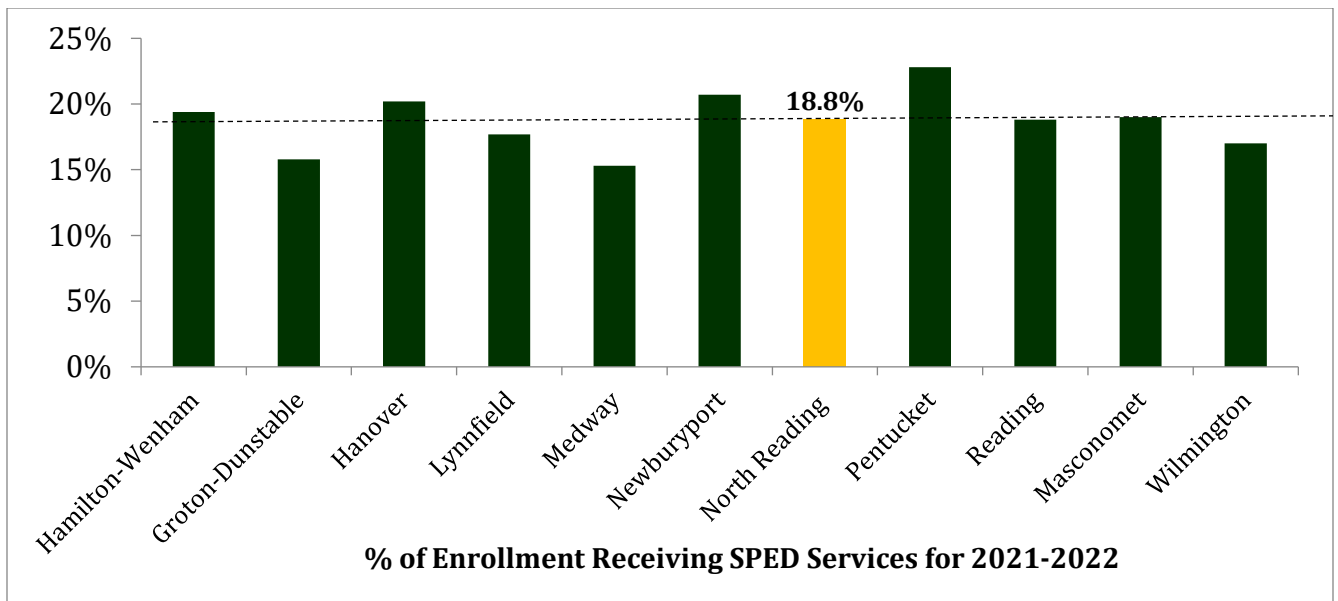
**Special Populations**

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.

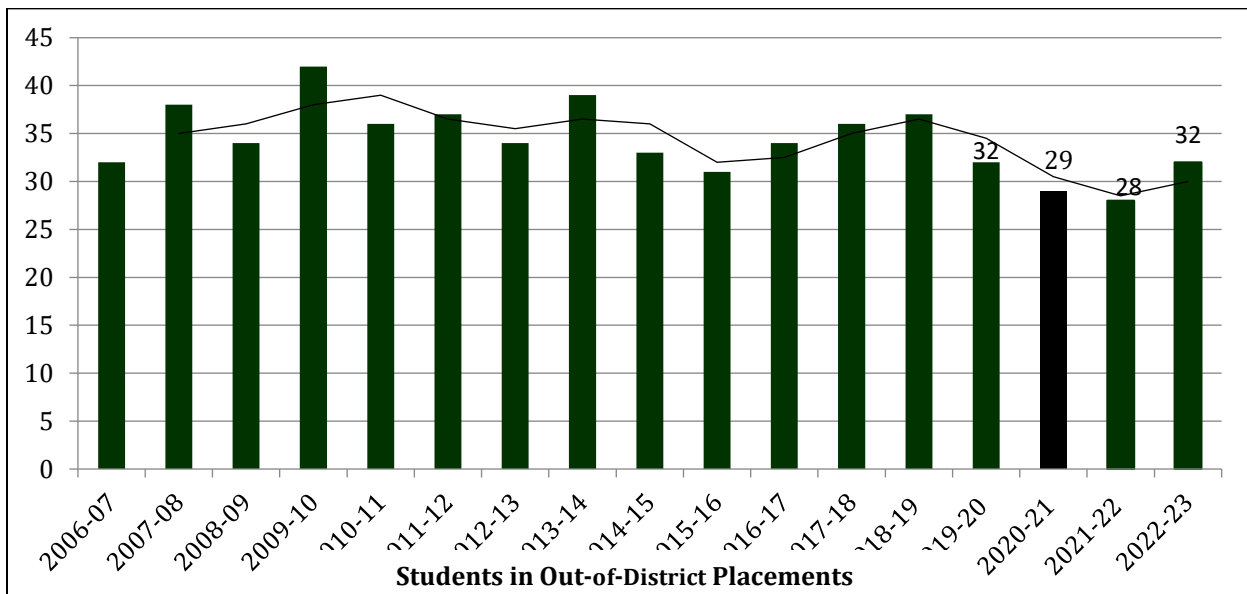


North Reading has one of the highest percentages of SPED and High Needs populations among its peers. Most students receiving special education services do so in North Reading’s Learning Centers. These students are fully included in regular education classes. At the secondary level many students have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

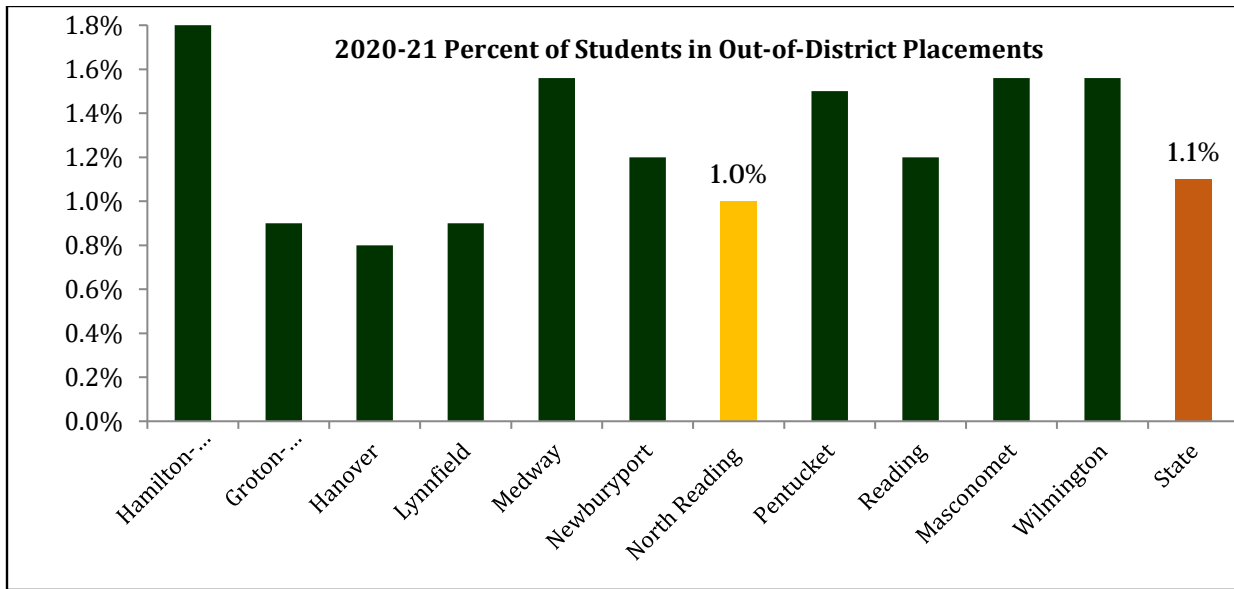


The percentage of North Reading students identified with a learning disability and receiving Special Education services is 18.8%, which is within median ranges of our peer districts, and just below the state average of 18.9% in 2022.

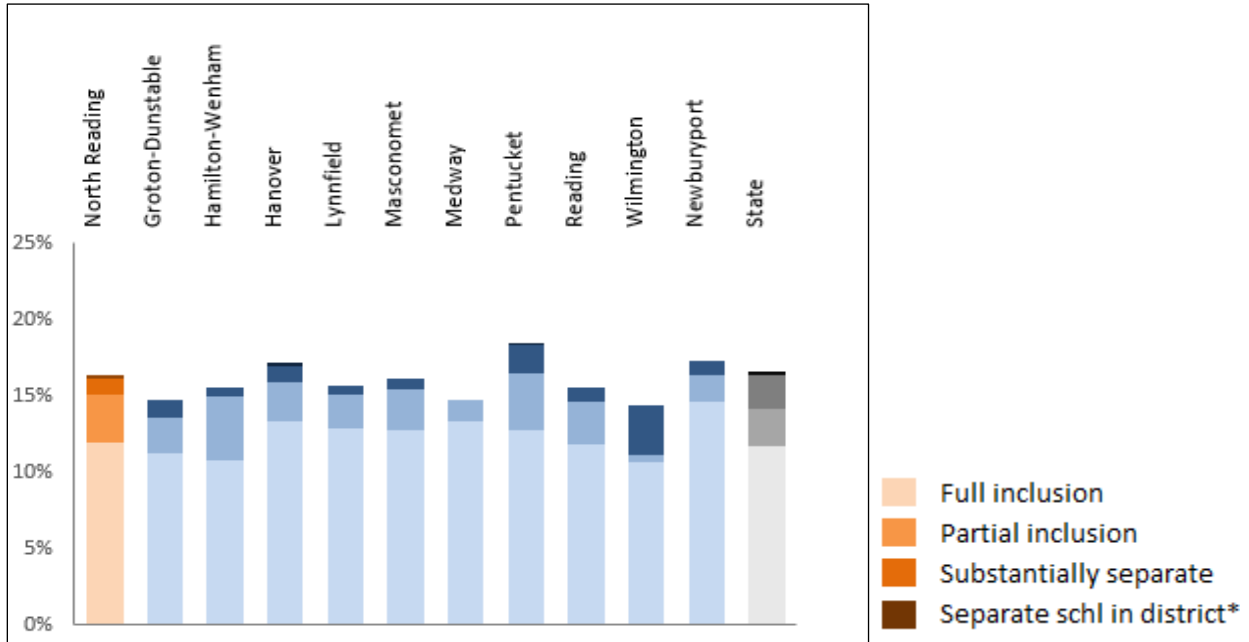


The cost of out-of-district placements can be expensive. North Reading's out-of-district placements had hovered between 32-36 for years, and the ten year average out-of-district placements is 35. North Reading experienced an increase in out-of-district placements in FY 14, where it reached its highest 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.

## PERFORMANCE TRENDS AND ANALYSIS

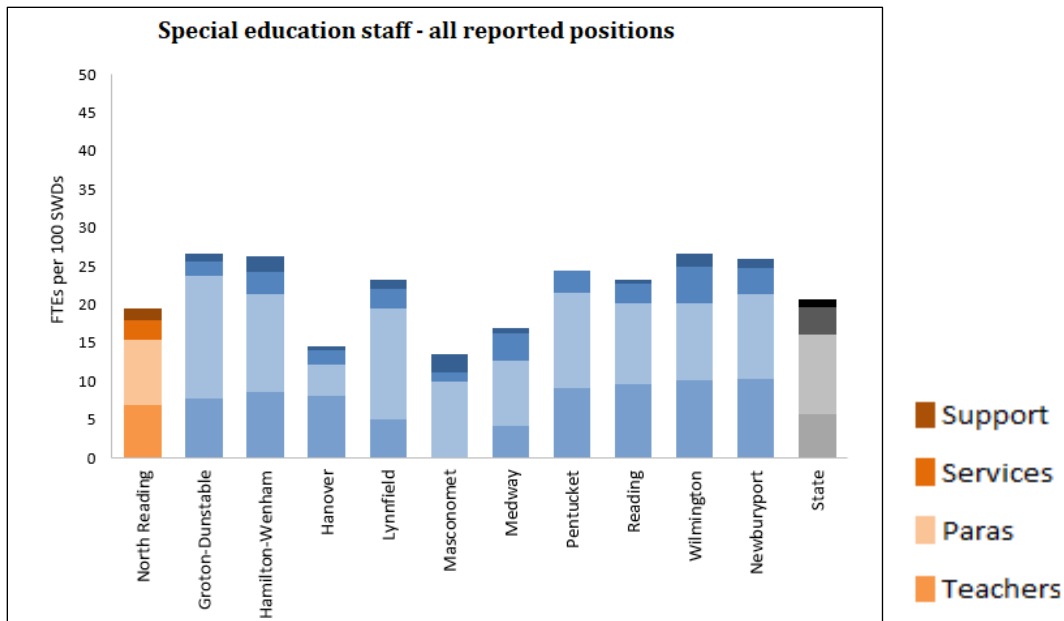


North Reading ranks in the middle when comparing the percentage of students that are educated in out-of-district placements with its peer communities. North Reading is also currently as of FY 2021 right at the state average in this statistic as well. The district has been actively working toward decreasing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

## PERFORMANCE TRENDS AND ANALYSIS

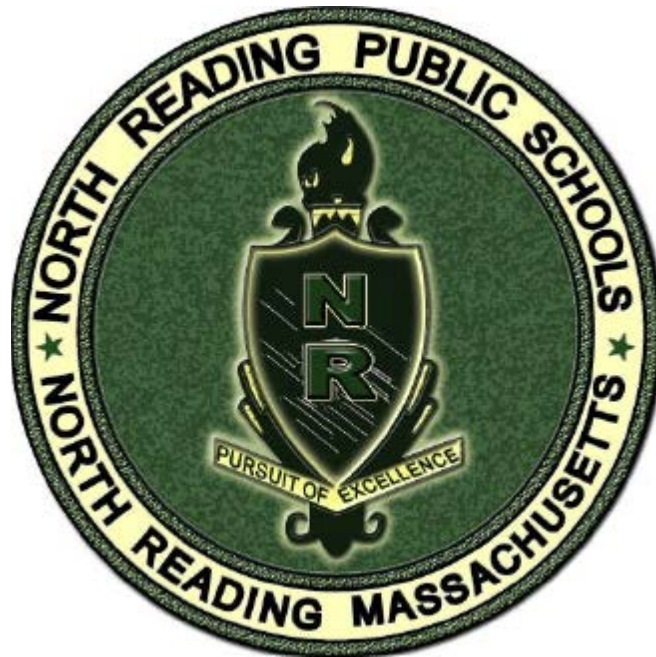


North Reading ranks among the middle of its peer group when providing staffing to educate students with a disability. It has always been a priority for North Reading to provide the instruction and support services necessary to education all students.

# Section 7

## Capital Improvements Plan

### FY 24- FY 28



## School Department Five-Year Capital Plan FY 24-28

The School Department recently at an October School Committee meeting presented and received approval of their five-year large capital improvement plan. The school's capital plan consists of projects that fall into three major categories, Vehicles, Technology and Facilities. Projects that qualify as large capital must have a unit or project cost greater than \$25,000 and a useful life of at least five years or more. 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 Select Board, Finance Committee, and School Committee, as well as, Town and School officials.

### Vehicles

The School maintains a fleet of four student services vehicle's which are used to transport students each day and three building and ground vehicles used for a variety of purposes including snow removal, deliveries, and to ensure the proper upkeep of school grounds. The School Department also has two Multi-Function Activity 15-passenger vehicle used for both athletic and extra-curricular transportation.

The School Department received a state grant with the assistance of State Representative Brad Jones. The grant is enabling the District to replace the 2011 student services van this school year the oldest van in the fleet. Once received the new van will 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 eleven years old with over \$105,000 miles on it and will eventually be traded in.

### Technology

Other projects listed as priorities for next year fall under the category of technology. This includes an \$80,000 request to upgrade the switches and access points of the Wireless infrastructure at the Middle/High School that were installed in 2013 and 2014 and will no longer be supported in fiscal year 2025. The District would pursue e-rate category II funding that could assist with receiving a reimbursement which would help offset this cost by up to 40%. The funding request is \$80,000 whereas the actual cost of the project is \$130,000. There is a need to begin to replace many of the current classroom interactive and projection setups within the Middle / High School classrooms. These smart-boards were installed with the building project in 2013 and 2014 and are approaching 10 years old and reaching the end of their useful life. The plan involves addressing this need with a phased-in approach



beginning in FY'24 with a goal of completing all classrooms by the end of FY'26. 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.

### Facilities

The final category is facilities and the most urgent requesting included in the capital plan for next school year is to replace and repair many of the exterior windows at the Hood and Little Elementary Schools for a total cost of \$50,000. The windows at the Hood and Little Elementary schools are in poor condition in various locations and this needs to be addressed. The windows are over 25 years old in most classroom locations and can be difficult to open and close. This would improve energy conservation efforts and reduce energy costs at these school locations as well.

Another major project is to replace the Hood School boilers that are over twenty-five years old and are beginning to break down. This request includes replacing both boilers with high efficiency condensing boilers and redesigning the boiler room like the project at the Little Elementary School in 2012 for a total cost of \$225,000.

The final request for fiscal year 2024 is to replace the elementary school clock system with a wireless system. All three elementary schools current clock system is outdated and in need of 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 and difficult to troubleshoot when issues arise. The \$50,000 request in FY'24 would focus on addressing all three schools by installing a uniform wireless system at each school.

The District prepares projects over a five-year period and 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'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	TOTAL
VEHICLES	0	85,000	40,000	65,000	55,000	245,000
TECHNOLOGY	180,000	160,000	160,000	120,000	210,000	830,000
FACILITIES	325,000	925,000	820,000	690,000	565,000	3,325,000
<b>TOTAL</b>	<b>505,000</b>	<b>1,170,000</b>	<b>1,020,000</b>	<b>875,000</b>	<b>830,000</b>	<b>4,400,000</b>

### 5 YEAR APPROVAL HISTORY

CATEGORY	FY'19 APPROVED	FY'20 APPROVED	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	TOTAL
VEHICLES	35,000	45,000	50,000	105,000	0	235,000
TECHNOLOGY	105,000	60,000	0	165,000	135,000	465,000
FACILITIES	40,000	30,000	100,000	165,000	200,000	535,000
<b>TOTAL</b>	<b>180,000</b>	<b>135,000</b>	<b>150,000</b>	<b>435,000</b>	<b>335,000</b>	<b>1,235,000</b>

**FY 24-28**

**CAPITAL PLAN**

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG 2022	CONDITION	PURCHASE PRICE	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	TOTAL
1	Ford Transit 350	2015	12	79,278	Excellent	39,993				65,000		65,000
	Ford E-250 (Wheelchair Van)	2016	12	56,486	Excellent	39,521						0
	Ford E-250	2019	12	30,746	NEW	40,576						0
	Ford E-250 (Spare Van)	2011	12	105,157	Good	26,514						0
	<b>SUBTOTAL- SPECIAL ED.</b>						0	0	0	65,000	0	65,000
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG 2022	CONDITION	PURCHASE PRICE	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	TOTAL
	Multi-Function Activity Vehicle	2019	12	14,151	Excellent	\$53,526						0
	Multi-Function Activity Vehicle (#2)	2021	12	5,783	New	\$54,815						0
	<b>SUBTOTAL- ATHLETICS</b>						0	0	0	0	0	0
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG 2022	CONDITION	PURCHASE PRICE	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	TOTAL
	Ford Transit Connect	2019	15	8,375	Excellent	\$20,694						0
	<b>SUBTOTAL- FOOD SERV.</b>						0	0	0	0	0	0
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF AUG 2022	CONDITION	PURCHASE PRICE	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 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	83,384	Good	\$69,000		85,000				85,000
	Ford F-350	2009	10	57,639	Fair	\$35,162					55,000	55,000
	Ford F-350	2021	10	7,028	Excellent	\$50,041						0
	Tool cat 5600	2021	12		New	\$65,000						0
<b>SUBTOTAL- B &amp; G</b>						0	85,000	40,000	0	55,000	180,000	
<b>TOTAL VEHICLES</b>							0	85,000	40,000	65,000	55,000	245,000

**Notes:**

1	<p><b><u>Special Education</u></b>                  The District currently utilizes three special education vans daily to transport students between in-town special education programs. Currently, the 2011 van is used as a 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. The District received state earmark grant funding in FY'23 and will use these grant funds to replace this van during the current fiscal year. Once received the new van will 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. This van would need to be replaced by FY'27 when it would be 12 years old. 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>                  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 (MFSAB) in December of 2018. The District received a second Multi-Function vehicle in July 2021. Having access to two 14-passenger MFSAB's has enabled the District to transfer between 60-70 athletic runs annually in-house, approximately 20 runs per season. This has saved the District between \$18,000 - \$20,000 annually. During the 2021-22 school year the District spent only \$55,000 on athletic transportation costs. The second vehicle has also provided 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>                  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 years.</p>
4	<p><b><u>Building &amp; Grounds</u></b>                  The District received funding for a new tool cat/bobcat for snow removal and landscaping purposes in FY'22. The vehicle has been used to maintain the MS/HS campus and all other schools. It is able to snow plow, sweep, front load, sand, spread and is equipped with many more attachments that has increased productivity and provided the versatility needed to properly maintain the schools year round. The 2002 Kubota Tractor should be considered for replacement in the future. The next vehicle in line for replacement is the 2014 F-450 Utility truck. This vehicle is ten years old with over 65,000 miles on it but has been breaking down costing the District more in repairs each year, including costly engine and truck bed repairs in recent years costing over \$10,000. All other Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.</p>

Notes	INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide		60,000	60,000	60,000	60,000	240,000
2	Instructional Staff Devices Replacements	District wide				60,000		60,000
3	Technology Instructional Equipment	Middle / High	100,000	100,000	100,000			300,000
4	WIFI Infrastructure Upgrades	District wide	80,000				150,000	230,000
	<b>TOTAL-INSTRUCT'L TECHNOLOGY</b>		<b>180,000</b>	<b>160,000</b>	<b>160,000</b>	<b>120,000</b>	<b>210,000</b>	<b>965,000</b>
	<b>TOTAL TECHNOLOGY</b>		<b>180,000</b>	<b>160,000</b>	<b>160,000</b>	<b>120,000</b>	<b>210,000</b>	<b>965,000</b>

**Notes:**

1/2	<p>The district has used a combination of large capital and operating funds to replace aging devices in the past. 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 to secure enough devices to last through FY' 24. This funding is no longer available and the District will need to resume their annual allotment of needed funds for device 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 (40-50 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 to operating budget in fiscal year 2022 and capital funds the district will be able to meet this need. The District may periodically need additional large capital funds to replace aging staff laptop devices every few years, which is anticipated to occur in FY'27 of the plan.</p>
3	<p>The classroom interactive and projection setups within the elementary classrooms across all 3 elementary schools were fully replaced the past three years through a combination of capital, grant, gift and operating funds. The project involved the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with one-stop solution involving an interactive display board that met all of these needs and included the latest technology which enhanced the interactive experience for students and educators. The next objective will be to begin to address the Middle / High School and bring a similar technology and solution to these classrooms as well. These smart-boards were installed with the building project in 2013 and 2014 and are approaching 10 years old and reaching the end of their useful life. The plan involves addressing this need with a phased-in approach beginning in FY'24 with a goal of completing all classrooms by the end of FY'26. There is a total of 100 rooms between the Middle/High School and the estimated cost for this one-stop solution is \$3,000 per room for a total investment of \$300,000.</p>
4	<p>The WIFI Network Infrastructure at the Middle / High School including the wireless access points and switches needs to be upgraded. 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 2024 at the Middle/High School and then the Elementary School in FY'28. 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. The District would pursue e-rate category II funding that could assist with receiving a reimbursement which would help offset this cost by up to 40%. The funding request is \$80,000 whereas the actual cost of the project is \$130,000.</p>

**CAPITAL REQUESTS HISTORY**

<b>INSTRUCTIONAL TECHNOLOGY</b>	<b>SCHOOL / DEPT</b>	<b>FY'19 APPROV</b>	<b>FY'20 APPROV</b>	<b>FY'21 APPROV</b>	<b>FY'22 APPROV</b>	<b>FY'23 APPROV</b>	<b>TOTAL</b>
Computer Replacement / Devices	All Schools	\$60,000	\$60,000	\$0	\$120,000	\$0	\$300,000
Technology Instructional Equipment	Elementary	\$45,000		\$0	\$45,000	\$135,000	\$225,000
WIFI Infrastructure Upgrade	Elementary			\$0	\$0	\$0	\$107,357
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>		<b>\$105,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$135,000</b>	<b>\$632,357</b>
<b>TOTAL TECHNOLOGY</b>		<b>\$105,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$135,000</b>	<b>\$632,357</b>

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	TOTAL
1	Boilers	Hood	Replacement of Hood School boilers	225,000					225,000
2	Modular Unit Removal and Replacement	Hood	Removal and replacement of modular classroom units due to their age and condition			660,000			660,000
3	Modular Unit Removal and Replacement	Little	Removal and replacement of modular classroom units due to their age and condition				490,000		490,000
4	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		850,000				850,000
5	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles.					75,000	75,000
6	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3					280,000	280,000
7	Energy Management System & HVAC Upgrades	Hood	Upgrades to energy management system to allow for remote controls of heating and cooling				200,000		200,000
8	Electronic System/Security System Upgrades	Elementary / MS/HS	Upgrades to the wireless clocks at elementary schools and other systems including the alarm and access control systems	50,000		60,000		160,000	270,000
9	WWTP Membranes & Turbines	MS \ HS	The MS/HS Waste Water Treatment Facility's membranes and turbines have a 5 to 7 year lifespan and need to be on a replacement cycle			50,000			50,000
10	Solar Power - Parking Canopy and Car Charging Stations	MS \ HS	Small 8 parking spot solar canopy, which would include car charging units		75,000				75,000
11	Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair	50,000		50,000		50,000	150,000
<b>TOTAL- FACILITIES</b>				<b>325,000</b>	<b>925,000</b>	<b>820,000</b>	<b>690,000</b>	<b>565,000</b>	<b>3,325,000</b>

**Notes:**

1	<p>The two Hood School boilers were installed in 1999, and are presently 23 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 current boilers are in fair condition but are beginning to break down due to their age and condition. The District has had several costly repairs over the past two years. This request is called for in FY'24 when the boilers will be 24 years old and at the end of their useful life of 20-25 years to provide efficient and effective heating. The project could be eligible for the Massachusetts School Building Authorities (MSBA) accelerate repair grant program, which now requires both a vote of approval of School Committee and Select Board prior to submitting a statement of interest. In addition, the project could also result in a rebate from RMLD of up to \$30,000 for supplying high efficiency equipment. The boilers would be connected to the school's energy management system with Automated Logic for enhanced controls of the heating system.</p>
2	<p>The four Hood Elementary School modular classroom units were installed in 2003 and are showing signs of significant age and deterioration. The expected useful life of these units is generally up to 15 - 20 years with proper maintenance and upkeep. The units have been well maintained and past annual inspections but are reaching the end of their useful life. The units are approaching 20 years old and the time has come to develop a timeline to address the removal and replacement cost. The District is in the process of having these modular units structurally evaluated, and is pursuing the cost of removal, replacement including the utility reconnection. One solution could include demolition and removal of existing 70'x70' foot modular classrooms, and replacing with a smaller size unit about half the size, to include a two classroom structure. The cost proposed is an estimate received from likely bidders for the design, installation, and utility connection of the new two new units and the removal of existing units. The project would need to be put out to bid and would need to include cost of a consultant/engineering/design firm to assist with the preparation of the bidding documents. The District is open to considering leasing to reduce the initial acquisition cost and spread this cost over a three to five year period. Leasing estimated for such a structure from prospective bidders for a five year term range between \$6,500 and \$7,000 per month or approximately \$78,000-\$84,000 annually, after up-front building costs. Current enrollment projections illustrate a steady but moderate increase in elementary enrollment. Also the need for specialized programs, and anticipation of a continued increase in demand of the District's Full Day Kindergarten and early childhood programs over the next ten years, a two unit structure will be needed at this school location in the faceable future. This project is currently being proposed for replacement in FY'26.</p>
3	<p>The Little School expanded modular classroom floor was installed in 2003 and is showing signs of significant deterioration and is beyond the it's useful life. The expected useful life of these units is 12 to 15 years. The unit has been well maintained and passes annual inspections but the time has come to consider replacement. 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'27.</p>
4	<p>The Hood Elementary School Roof was installed in 1999 and has reached 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 at the time showed little moisture penetration, approximately 1% of the 55,000 sq. ft. roof area, however offer the past five years their has been several leaks and costly repair and maintenance work to maintain the structure and integrity of the roof. Tremco Inc. concluded that the roof could be a good 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 \$850,000. 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 and include additional overhead and indirect costs for project management, design, and oversight. The reimbursement rate could be as high as 48% if approved by the MSBA. This project is being proposed for funding consideration in FY'25 when the roof will be 25 years old.</p>
5	<p>The District received \$50,000 to begin asbestos abatement work at the Hood and Little Schools in the summer of 2013. The Hood School kitchen and storage room and the Little School nurse's office and ceiling in the storage room and B-wing boys' lavatory were addressed. Additional abatement work from the original \$50,000 request continued in the summer of 2015. This additional \$120,000 request which includes, \$60,000 in FY'20 and the remaining \$60,000 in FY'23 would remove all remaining asbestos floor tile from the Little Elementary School. The proposal involves 12,000 square feet of floor tile to be removed. Contractors use an estimated pricing that ranges from \$5.50 to \$7.50 per square foot based on the complexities and current market conditions at the time of bid. The only other school with remaining asbestos is the Hood Elementary School and the plan would be to address this in the future; there is no immediate abatement need at this time.</p>



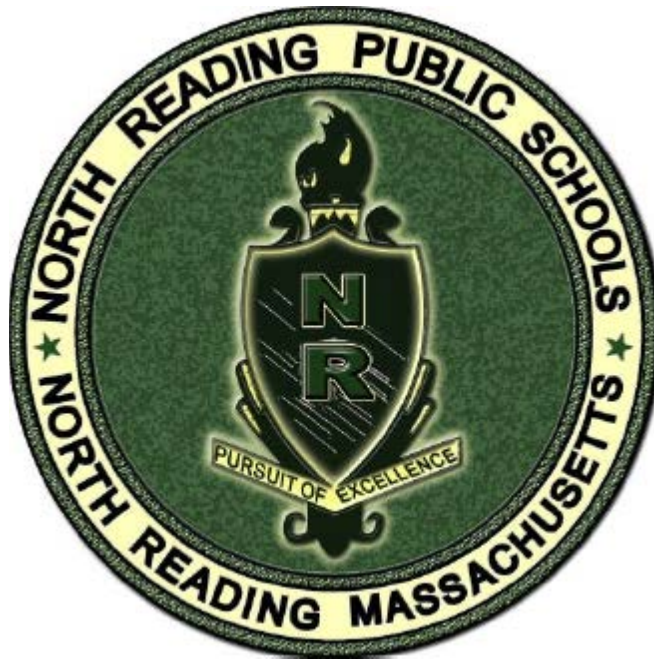
6	<p>The District completed phase 1 and phase 2 of the athletic lighting field needs during the Spring and Fall of 2021. These phases provided lighting on the grass multi-purpose practice field, and will expand the use of that field for both the school and the community. Phase 3 of the project involves 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. These funds are being requested in FY'27.</p>
7	<p>The District upgraded the Little School Elementary HVAC system and was able to expand the HVAC's building management system. The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout the school similar to that of the Little School. 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 \$12,000 annually with enhanced regulation of the school energy and occupancy schedules. This project would bring the Hood School to the same level as the Batchelder School, Little School and Middle/High School allowing for increased ability to control energy use and reduce cost. This project is being proposed for funding in FY'27 and is anticipated to cost \$200,000 similar to that of the Little Elementary School which was completed in FY'22 and FY'23.</p>
8	<p>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 clock, access control, and intrusion alarm 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 clock system, followed by the alarm and access control system. Future projects could address the video camera system to upgrade to the latest technology available.</p>
9	<p>The District with the opening of the Middle School/High School in 2013 begin the operation of a Wastewater Treatment Plant. This plant is a bioprocess membrane plant and is highly technical and complicated operation. The plant has three membranes and two air scour blowers which were replaced in 2019, and it is anticipated they will reach the end of their five to seven year useful life in FY'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.</p>
10	<p>A small parking lot solar canopy covering about 8 parking spots adjacent to the Tennis court in the back-parking lot could be installed, to also include a two car charging station units for use by North Reading staff members. Not only will this option generate green power, but North Reading employees will appreciate the shade to protect their vehicles, and option to charge their electric cars. The District would partner with RMLD for use of their shared community program and the project would be either a behind the meter proposal which will reduce the Middle / High school energy costs equivalent to the power to light the tennis courts and about half of back-parking lot or a power purchasing agreement in front of the meter proposal, where the District would receive annual lease payments. Both options could be considered. The size is small and would be intended also to provide educational opportunities for Middle and High School students. RMLD Officials due to the small size and scope and supply chain issues don't feel this is an attractive options to prospective firms over the next year but hopefully this will change in the near future.</p>
11	<p>The windows at the Hood and Little Elementary schools are in poor condition in various locations and this needs to be addressed. The windows are over 25 years old in most classroom locations and are difficult to open and close. This would improve energy conservation efforts and reduce energy costs at these school locations. The District has identified various windows and screens at each school in need of replacement. The cost ranges between \$300 and \$900 per window and the District with an allotment of \$50,000 would be able to address about 50 windows at each building, which would be 10 classrooms at each school. This will be a phased in aproach with similar requests in future years to continue to address windows in needs or replacement at these two school locations.</p>

**CAPITAL REQUESTS HISTORY**

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'19 APPROVED	FY'20 APPROVED	FY'21 APPROVED	FY'22 APPROVED	FY'23 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
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
Elementary HVAC Rooftop Unit replacements	Elem	Begin replacement of Elementary School Roof Top HVAC units that are over 20 years old.					100,000	100,000
Energy Management System & HVAC Upgrades	Little	Phase II Upgrades to Little School Energy Management System					100,000	100,000
<b>TOTAL- FACILITIES</b>			<b>40,000</b>	<b>30,000</b>	<b>100,000</b>	<b>165,000</b>	<b>200,000</b>	<b>1,305,338</b>

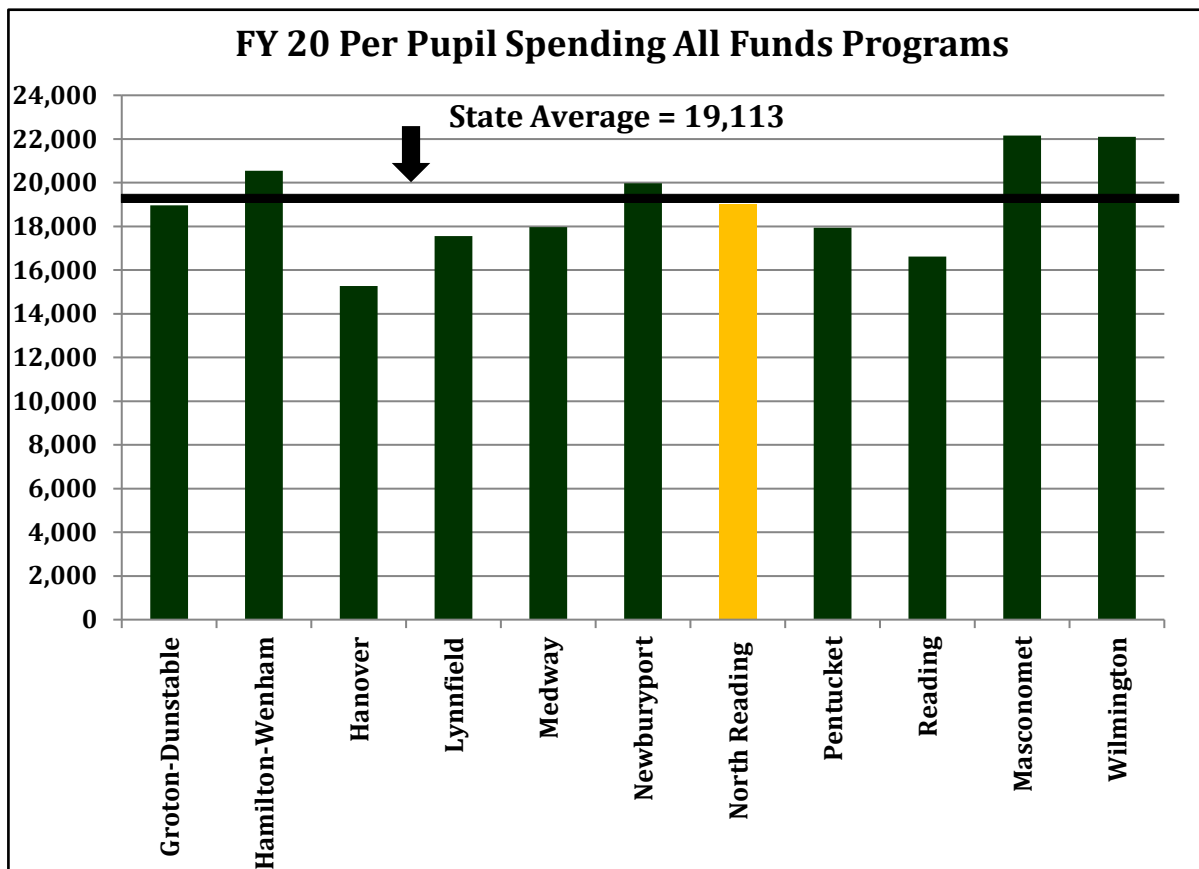
# Section 8

## Benchmark Data



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

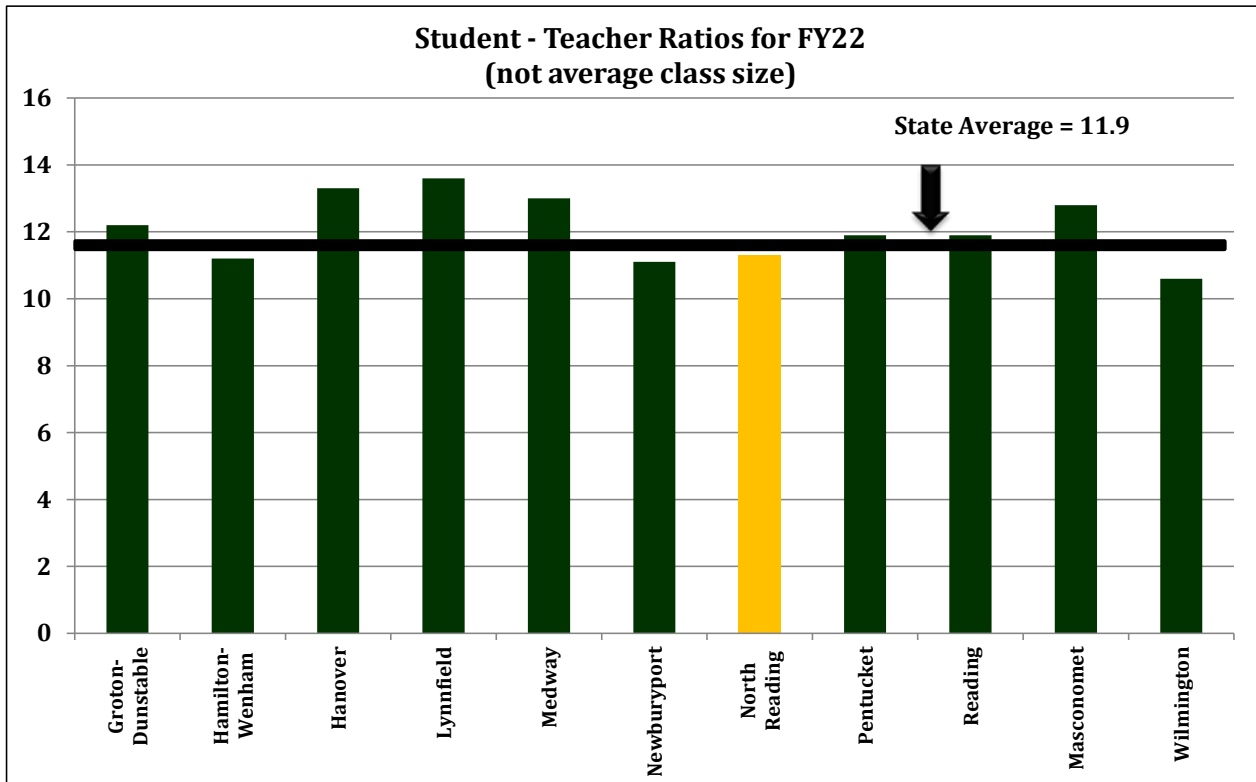
<b>District</b>	<b>FY 21</b>	<b>FY 20</b>	<b>FY 19</b>	<b>FY21-FY19</b>
Groton-Dunstable	18,969	17,019	16,463	15.22%
Hamilton-Wenham	20,545	18,724	19,437	5.70%
Hanover	15,269	14,912	14,652	4.21%
Lynnfield	17,559	16,565	16,527	6.24%
Medway	17,973	16,259	15,947	12.70%
Newburyport	19,972	18,015	17,915	11.48%
North Reading	19,035	17,378	16,211	17.42%
Pentucket	17,932	16,305	16,407	9.29%
Reading	16,616	15,249	14,947	11.17%
Masconomet	22,151	20,536	19,743	12.20%
Wilmington	22,095	19,031	18,673	18.33%
<b>State Average</b>	<b>19,113</b>	<b>17,575</b>	<b>17,149</b>	<b>2.48%</b>



Source: Dept of Elementary and Secondary Education

**STUDENT - TEACHER RATIOS**

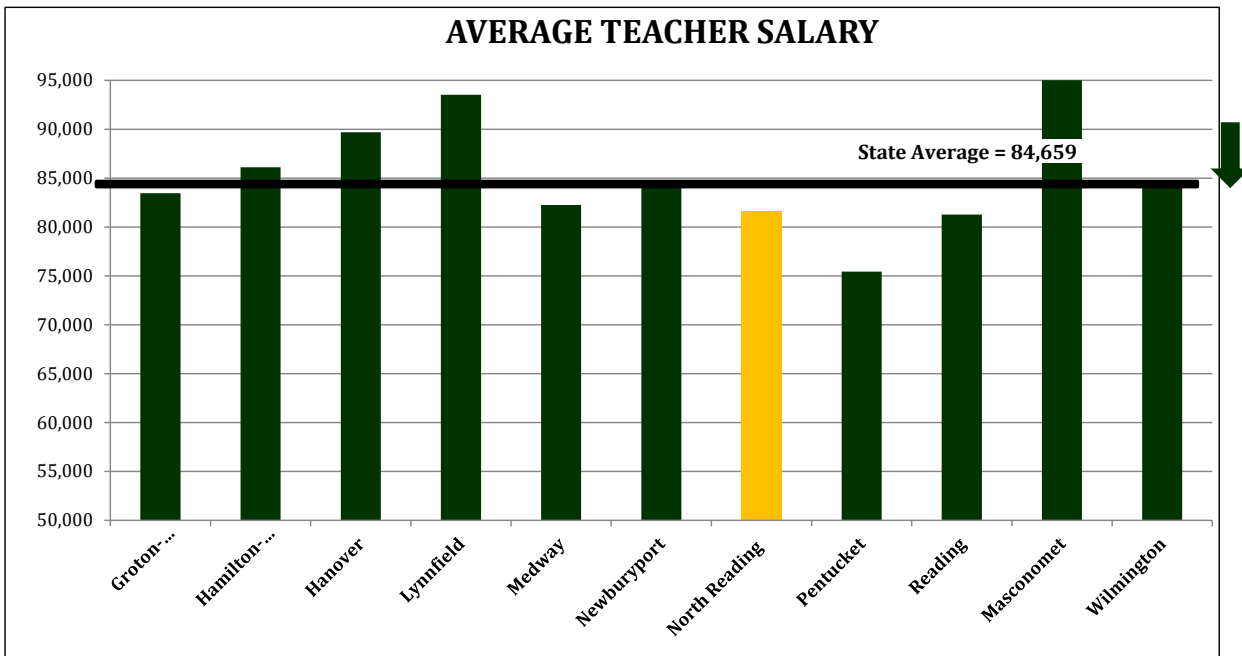
District	FY22	FY21	FY20	FY19	FY18	FY17	FY16	FY15
Groton-Dunstable	12.2 to 1	11.8 to 1	12.8 to 1	13.2 to 1	13.7 to 1	13.8 to 1	14.1 to 1	15.7 to 1
Hamilton-Wenham	11.2 to 1	12.4 to 1	12.5 to 1	11.8 to 1	12.2 to 1	11.8 to 1	12.3 to 1	12.7 to 1
Hanover	13.3 to 1	13.2 to 1	13.6 to 1	13.1 to 1	12.8 to 1	13.5 to 1	12.6 to 1	13.2 to 1
Lynnfield	13.6 to 1	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
Medway	13. to 1	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
Newburyport	11.1 to 1	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
North Reading	11.3 to 1	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
Pentucket	11.9 to 1	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
Reading	11.9 to 1	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
Masconomet	12.8 to 1	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
Wilmington	10.6 to 1	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
<b>State Average</b>	<b>11.9 to 1</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



Source: Dept of Elementary and Secondary Education

**AVERAGE TEACHER SALARY**

District	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16	FY 15	FY 14	FY 13
Groton-Dunstable	84,511	83,460	81,239	79,346	78,764	78,414	78,291	74,918	70,773
Hamilton-Wenham	92,031	86,096	82,663	81,051	77,904	77,047	73,336	72,594	77,909
Hanover	89,078	89,689	83,299	80,616	84,281	76,595	76,609	75,871	76,236
Lynnfield	96,529	93,517	93,688	86,133	84,173	84,444	79,560	77,120	75,493
Medway	76,733	82,251	82,092	82,777	81,086	85,410	85,216	86,234	82,758
Newburyport	89,540	84,050	83,721	79,617	79,381	77,930	78,278	81,088	72,969
North Reading	84,051	81,584	81,759	78,598	76,239	75,143	73,771	71,702	70,009
Pentucket	80,930	75,431	76,001	77,442	75,336	73,003	71,532	71,364	70,858
Reading	83,378	81,265	77,458	76,135	74,407	72,366	70,262	65,291	66,048
Masconomet	92,462	101,319	94,480	93,705	92,462	86,350	94,253	87,471	83,593
Wilmington	87,160	84,590	80,183	76,488	76,087	74,667	71,281	70,409	68,334
<b>State Average</b>	<b>87,108</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>



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

**ENROLLMENT TRENDS  
Grades PK - 12**

October 1										
District	FY 23	FY 22	FY 21	FY 20	FY19	FY18	FY17	FY16	FY15	FY14
Groton-Dunstable	2,351	2,315	2,262	2,353	2,400	2,417	2,425	2,399	2,573	2,625
Hamilton-Wenham	1,653	1,684	1,690	1,836	1,769	1,780	1,782	1,828	1,864	1,881
Hanover	2,579	2,596	2,614	2,649	2,645	2,610	2,625	2,632	2,642	2,684
Lynnfield	2,195	2,167	2,167	2,202	2,201	2,221	2,207	2,225	2,220	2,261
Medway	2,108	2,108	2,074	2,178	2,222	2,271	2,316	2,364	2,423	2,482
Newburyport	2,155	2,150	2,021	2,262	2,232	2,269	2,295	2,293	2,329	2,349
North Reading	2,354	2,321	2,309	2,397	2,398	2,491	2,496	2,532	2,612	2,606
Pentucket	2,229	2,210	2,224	2,396	2,437	2,469	2,498	2,553	2,846	2,959
Reading	3,847	3,846	3,951	4,151	4,210	4,213	4,324	4,392	4,432	4,483
Masconomet	1,549	1,642	1,684	1,721	1,785	1,798	1,837	1,927	1,971	2,051
Wilmington	2,786	2,801	2,830	3,166	3,197	3,330	3,391	3,373	3,522	3,559

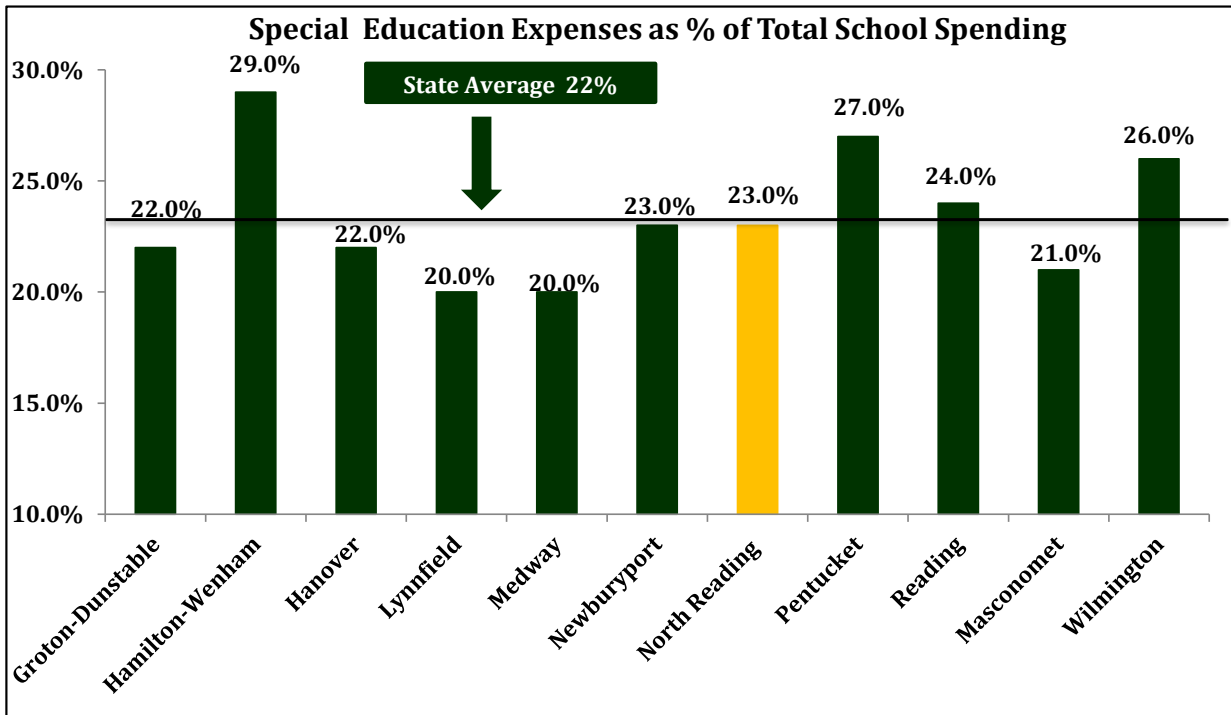
Change										
District	FY 23	FY 22	FY 21	FY20	FY19	FY18	FY17	FY16	FY15	FY14
Groton-Dunstable	36	53	(91)	(47)	(17)	(8)	26	(174)	(52)	(7)
Hamilton-Wenham	(31)	(6)	(146)	67	(11)	(2)	(46)	(36)	(17)	(74)
Hanover	(17)	(18)	(35)	4	35	(15)	(7)	(10)	(42)	(51)
Lynnfield	28	0	(35)	1	(20)	14	(18)	5	(41)	(15)
Medway	0	34	(104)	(44)	(49)	(45)	(48)	(59)	(59)	(86)
Newburyport	5	129	(241)	30	(37)	(26)	2	(36)	(20)	15
North Reading	33	12	(88)	(1)	(93)	(5)	(36)	(80)	6	(30)
Pentucket	19	(14)	(172)	(41)	(32)	(29)	(55)	(293)	(113)	(73)
Reading	1	(105)	(200)	(59)	(3)	(111)	(68)	(40)	(51)	6
Masconomet	(93)	(42)	(37)	(64)	(13)	(39)	(90)	(44)	(80)	(4)
Wilmington	(15)	(29)	(336)	(31)	(133)	(61)	18	(149)	(37)	(61)

Source: Dept of Elementary and Secondary Education

**SPECIAL EDUCATION EXPENSES**

District	FY21	FY20	FY19	FY 18	FY 17	FY 16	FY15
Groton-Dunstable	22.0%	23.0%	22.0%	21.0%	22.0%	22.0%	21.6%
Hamilton-Wenham	29.0%	28.0%	27.0%	26.0%	25.0%	24.0%	24.0%
Hanover	22.0%	21.0%	21.0%	21.0%	21.0%	20.0%	21.8%
Lynnfield	20.0%	21.0%	21.0%	20.0%	20.0%	19.0%	18.2%
Medway	20.0%	21.0%	21.0%	23.0%	23.0%	23.0%	19.9%
Newburyport	23.0%	22.0%	22.0%	22.0%	21.0%	22.0%	21.2%
North Reading	23.0%	24.0%	24.0%	24.0%	23.0%	23.0%	22.7%
Pentucket	27.0%	28.0%	26.0%	26.0%	25.0%	24.0%	23.6%
Reading	24.0%	25.0%	25.0%	25.0%	24.0%	23.0%	22.3%
Masconomet	21.0%	21.0%	21.0%	21.0%	20.0%	21.0%	19.2%
Wilmington	26.0%	26.0%	26.0%	26.0%	25.0%	24.0%	22.3%

<b>State Average</b>	<b>22.0%</b>	<b>23.0%</b>	<b>22.0%</b>	<b>22.0%</b>	<b>22.0%</b>	<b>22.0%</b>	<b>21.1%</b>
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Source: Dept of Elementary and Secondary Education



**CAPE ANN LEAGE & NORTSHORE USER FEE COMPARISONS**

<b>District</b>	<b>Athletic</b>	<b>Family Cap</b>	<b>Extra-Curricular</b>	<b>Busing</b>	<b>Parking</b>
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

