

North Reading Public Schools

FY 16 Budget



Jon C. Bernard, Superintendent

Michael A. Connelly, Director of Finance and Operations

North Reading Public Schools FY2016 Budget Summary

6/1/15

FY2016 Budget - by Functional Category

	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY16-FY15 Change	%
Salary	20,817,228	21,491,860	22,022,932	22,983,680	960,748	83.6%
Instructional Expenses	1,159,222	1,076,212	1,157,904	1,122,251	-35,653	4.1%
Operations & Maintenance	1,427,077	1,413,559	1,522,390	1,613,444	91,054	5.9%
Transportation	267,000	347,000	427,762	281,135	-146,627	1.0%
Tuition	1,499,165	1,295,858	1,633,027	1,494,564	-138,463	5.4%
GENERAL FUND	25,169,692	25,624,489	26,764,015	27,495,074	731,059	2.7%

Change from Previous Year 4.8% 1.8% 4.4% 2.7%

FY2016 Budget - by School or Department

	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY16-FY15 Change	%
Salary	20,817,228	21,491,860	22,022,932	22,983,680	960,748	
Batchelder School	84,618	92,159	91,939	91,939	0	
Hood School	64,813	68,515	67,415	67,415	0	
Little School	62,063	66,152	64,981	64,981	0	
Middle School	113,645	113,645	102,645	102,645	0	
High School	280,750	319,871	278,651	278,651	0	
System Wide	3,574,142	3,467,287	4,135,452	3,905,763	-229,689	
Small Capital	172,433	5,000			0	
GENERAL FUND	25,169,692	25,624,489	26,764,015	27,495,074	731,059	2.7%

Change from Previous Year 4.8% 1.8% 4.4% 2.7%

FY2016 Salary Summary										
	FY14			FY15			FY16			
	FY14 Total	FY14	FY14	FY15 Total	FY15	FY15	FY16 Total	FY16	FY16	%
	Budget	Budget	General	Budget	Budget	General	Budget	Budget	General	
		Offsets	Fund		Offsets	Fund		Offsets	Fund	
Teachers (7, 8)	15,635,291	445,500	15,189,761	16,068,388	445,000	15,623,388	16,401,113	460,000	15,941,113	2.0%
Differentials (1)	479,503	17,500	462,003	513,893	18,000	495,893	536,275	18,000	518,275	4.5%
Extracurricular (6)	91,691	40,000	51,691	97,222	40,000	57,222	104,782	40,000	64,782	13.2%
Substitute Teachers	297,500	0	297,500	295,500	0	295,500	298,500	0	298,500	1.0%
General Paraprofessional (9)	429,407	100,000	329,407	392,988	100,000	292,988	433,101	115,000	318,101	8.6%
Inclusion Spec Para (2,3,4)	925,664	110,000	815,664	836,958	124,500	712,458	924,699	125,000	799,699	12.2%
Learning Center Para	167,620	0	167,620	166,918	0	166,918	172,802	0	172,802	3.5%
Media Center Paraprofessional	80,802	0	80,802	66,891	0	66,891	0	0	0	0.0%
Computer Lab Paraprofessional	51,729	0	51,729	51,730	0	51,730	81,742	0	81,742	58.0%
Technology Support	255,756	0	255,756	251,215	0	251,215	153,480	0	153,480	-38.9%
Home Tutors	17,500	0	17,500	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	11,153	0	11,153	11,376	0	11,376	11,376	0	11,376	0.0%
Coaches (5)	284,913	90,000	194,913	286,786	90,000	196,786	300,131	90,000	210,131	6.8%
Health Services	7,677	0	7,677	7,677	0	7,677	7,677	0	7,677	0.0%
Administration	1,457,297	0	1,457,297	1,568,593	0	1,568,593	1,722,469	0	1,722,469	9.8%
Central Office	285,801	0	285,801	292,327	0	292,327	312,378	0	312,378	6.9%
Secretaries	580,718	0	580,718	580,229	0	580,229	604,492	0	604,492	4.2%
Custodial	1,121,897	0	1,121,897	1,117,534	0	1,117,534	1,146,528	0	1,146,528	2.6%
Spec Ed Transportation	112,972	0	112,972	119,404	0	119,404	123,625	0	123,625	3.5%
Therapeutic Services	0	0	0	0	0	0	0	0	0	0.0%
Salary Pool	0	0	0	96,803	0	96,803	478,510	0	478,510	394.3%
New Positions	0	0	0	0	0	0	0	0	0	
Unidentified Reduction	0	0	0	0	0	0	0	0	0	
SALARY GRAND TOTAL	22,294,890	803,000	21,491,860	22,840,432	817,500	22,022,932	23,831,680	848,000	22,983,680	4.4%
GRANTS/REVOLVING OFFSET DETAIL										
1. Teacher Quality grant - Differentials		17,500			18,000			18,000		
2. Early Childhood grant - Paras		15,500			14,500			15,000		
3. SPED Entitlement grant - Paras		110,000			110,000			110,000		
4. Ed Jobs FY11 ARRA grant - Paras		0			0			0		
5. Athletic Revolving - Coaches		90,000			90,000			90,000		
6. Extracurricular Revolving - Club Stipends		40,000			40,000			40,000		
7. Integrated Pre School Revolving- Teachers		145,000			160,000			150,000		
8. Full Day Kind. Revolving - Teachers		285,000			285,000			310,000		
9. Full Day Kind. Revolving - Gen. Para.		100,000			100,000			115,000		
GRANTS/REVOLVING OFFSET TOTAL		803,000			817,500			848,000		3.7%

FY2016 Expense Summary

	FY14 Budget			FY15 Budget			FY16 Budget			%
	FY14 Total Budget	FY14 Budget Offsets	FY14 Budget General Fund	FY15 Total Budget	FY15 Budget Offsets	FY15 Budget General Fund	FY16 Total Budget	FY16 Budget Offsets	FY16 Budget General Fund	
1000 DISTRICT LEADERSHIP & ADMINISTRATION										12.3%
School Committee / Superintendent	22,075		22,075	23,250		23,250	38,000		38,000	
Finance & Administrative Services	147,734		147,734	126,594		126,594	131,744		131,744	
Human Resources Ads	9,000		9,000	7,500		7,500	7,000		7,000	
2000 INSTRUCTION										-0.1%
Districtwide Academic Leadership	23,100		23,100	38,300		38,300	23,800		23,800	
School Building Leadership	83,712		83,712	54,305		54,305	52,855		52,855	
Medical Therapeutic Services	99,112		99,112	250,000		250,000	250,000		250,000	
Contracted Tutoring	30,000		30,000	15,000		15,000	15,000		15,000	
Professional Development	75,175		75,175	57,572		57,572	67,087		67,087	
Textbooks & Materials	207,037		207,037	217,565		217,565	220,587		220,587	
Instructional Materials & Equipment	64,198		64,198	50,029		50,029	52,973		52,973	
General Supplies	193,625		193,625	177,643		177,643	178,259		178,259	
Instructional Technology	73,939		73,939	72,039		72,039	71,239		71,239	
Guidance, Counseling & Testing	36,000		36,000	36,000		36,000	36,000		36,000	
Psychological Services	15,000		15,000	15,000		15,000	15,000		15,000	
NRPS 2016	0		0	0		0	0		0	
3000 STUDENT SERVICES										-29.4%
Medical / Health Services	36,000		36,000	36,000		36,000	17,500		17,500	
Transportation Services (e)	530,000	320,000	210,000	545,000	320,000	225,000	545,000	300,000	245,000	
Special Ed Transportation (c)	487,000	350,000	137,000	527,762	325,000	202,762	361,135	325,000	36,135	
Food Services	55,000		55,000	55,000		55,000	45,000		45,000	
Athletics (a)	234,300	160,000	74,300	234,300	160,000	74,300	234,300	160,000	74,300	
Other Student Activities	3,514		3,514	2,651		2,651	2,651		2,651	
4000 OPERATION & MAINTENANCE OF PLANT										3.5%
Custodial Supplies (d)	50,000		50,000	47,000		47,000	47,000		47,000	
Gas & Oil	338,000		338,000	273,000		273,000	250,000		250,000	
Utility Services	424,950		424,950	527,750		527,750	549,750		549,750	
Maintenance of Grounds	30,000		30,000	28,000		28,000	28,000		28,000	
Maintenance of Buildings	200,000	25,000	175,000	305,772	40,000	265,772	355,500	40,000	315,500	
Maintenance of Equipment	53,250		53,250	51,050		51,050	51,050		51,050	
Extraordinary Maintenance	15,000		15,000	0		0	15,000		15,000	
Networking & Tech Maintenance	63,500		63,500	92,474		92,474	73,900		73,900	
5000 FIXED CHARGES	62,500		62,500	77,500		77,500	97,500		97,500	24.2%
Other Charges	5,000		5,000	5,000		5,000	5,000		5,000	
6000 COMMUNITY SERVICES										0.0%
Security Details	4,050		4,050	4,000		4,000	4,000		4,000	
7000 EQUIPMENT	20,000		20,000	0		0	0		0	
9000 TUITION										-7.8%
Special Education (b, f)	2,132,858	855,000	1,277,858	2,335,277	715,000	1,620,277	2,194,564	700,000	1,494,564	
Regular Education	18,000		18,000	12,750		12,750	0		0	
Small Cap							0		0	
EXPENSE GRAND TOTAL	5,842,629	1,710,000	4,132,629	6,301,083	1,560,000	4,741,083	6,036,394	1,525,000	4,511,394	-5.1%
GRANTS/REVOLVING OFFSET DETAIL										
a. Athletic Revolving		160,000			160,000			160,000		
b. Circuit Breaker		715,000			715,000			700,000		
c. Sped Entitlement		350,000			325,000			325,000		
d. Facility Revolving		25,000			40,000			40,000		
e. Bus Revolving		320,000			320,000			300,000		
f. SEEM Trust		140,000			0			0		
GRANTS/REVOLVING OFFSET TOTAL		1,710,000			1,560,000			1,525,000		-2.2%
		17.2%			-8.8%			-2.2%		

FY16 Salary Detail for Teachers & Nurses

	2.00%			2.00%			Negotiations are in process		
	FY14 Budget			FY15 Budget			FY16 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1	2.0	40,770	81,540	0.0	41,586	0	1.0	41,586	41,586
BA2	0.8	43,176	34,541	1.0	44,039	44,039		44,039	0
BA3	1.0	45,580	45,580	1.8	46,491	83,684	1.0	46,491	46,491
BA4	3.0	47,986	143,958	1.0	48,946	48,946	0.0	48,946	0
BA5	1.6	50,392	80,627	0.0	51,400	0	0.0	51,400	0
BA6	4.8	52,796	253,421	3.0	53,852	161,556	1.0	53,852	53,852
BA7	3.0	55,201	165,603	1.8	56,305	101,349	2.0	56,305	112,610
BA8	0.0	57,606	0	2.5	58,758	146,895	1.8	58,758	105,764
BA9	2.0	60,014	120,028	0.0	61,214	0	0.5	61,214	30,607
BA10	1.0	63,702	63,702	1.0	64,976	64,976		64,976	0
BA11	0.0	64,210	0	1.0	65,494	65,494	1.0	65,494	65,494
BA12	15.0	68,128	1,021,920	12.0	69,490	833,880	8.0	69,490	555,920
	34.2		2,010,920	25.1		1,550,819	16.3		1,012,324

MA1	2.0	45,746	91,492	2.0	46,661	93,322	1.8	46,661	83,990
MA2	0.0	48,319	0	4.8	49,286	236,573	3.6	49,286	177,430
MA3	6.9	50,888	351,127	1.5	51,906	77,859	16.4	51,906	851,258
MA4	3.0	53,459	160,377	8.0	54,528	436,224	4.0	54,528	218,112
MA5	2.0	56,032	112,064	3.0	57,152	171,456	8.0	57,152	457,216
MA6	9.3	58,603	545,008	5.0	59,775	298,875	5.5	59,775	328,763
MA7	9.0	61,173	550,557	12.0	62,397	748,764	5.0	62,397	311,985
MA8	7.5	63,746	478,095	7.5	65,021	487,658	9.5	65,021	617,700
MA9	11.4	66,317	756,014	7.5	67,644	507,330	9.5	67,644	642,618
MA10	13.8	70,168	968,318	10.6	71,571	758,653	7.5	71,571	536,783
MA11	12.0	70,746	848,952	14.8	72,161	1,067,983	9.6	72,161	692,746
MA12	115.2	74,942	8,633,318	122.59	76,441	9,370,915	136.70	76,441	10,449,498
	192.1		13,495,323	199.3		14,255,611	217.1		15,368,097

DR1		48,160	0		49,124	0		49,124	0
DR2		50,773	0		51,788	0		51,788	0
DR3		53,382	0		54,449	0		54,449	0
DR4		55,993	0		57,113	0		57,113	0
DR5		58,603	0		59,775	0		59,775	0
DR6		61,212	0		62,436	0		62,436	0
DR7		63,825	0		65,102	0		65,102	0
DR8		66,436	0		67,764	0		67,764	0
DR9	1.0	69,018	69,018		70,429	0		70,429	0
DR10		72,937	0	1.0	74,396	74,396		74,396	0
DR11		73,533	0		75,003	0	1.0	75,003	75,003
DR12		0	0		79,352	0		79,352	0
	1.0		69,018	1.0		74,396	1.0		75,003

Teacher Subtotal	227.3	15,575,261	225.4	15,880,826	234.4	16,466,702
Delayed step estimate		130,000		181,321		
Teacher Attrition/LOA Savings		(155,000)		(100,000)		(170,589)
Summer Program (SPED)		85,000		100,000		100,000
HS Teacher Advisory Program		0		5,000		5,000
Teacher Total	227.3	15,635,261	225.4	16,068,388	234.4	16,401,113

3.3%

2.8%

2.1%

FY16 Salary Detail for Differentials

511020

	FY14 Budget			FY15 Budget			FY16 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Specialists	21	3,176	66,696	21	3,240	68,040	21	3,240	68,040
Curriculum Coordinators	4	3,176	12,704	4	3,240	12,960	4	3,240	12,960
Student Mngmt Support	9	2,911	26,199	9	2,969	26,721	9	2,969	26,721
Middle School Team Leaders	6	1,059	6,354	6	1,080	6,480	6	1,080	6,480
Elementary Principal Designee	3	2,911	8,733	3	2,969	8,907	3	2,969	8,907
Lead Nurse	1	2,911	2,911	1	2,969	2,969	1	2,969	2,969
Mentor Coordinators	3	1,854	5,562	3	1,891	5,673	3	1,891	5,673
Mentors	10	1,237	12,370	10	1,262	12,620	10	1,262	12,620
			141,529			144,370			144,370
All Credits									
> 9	42.7	275	11,743	38.0	275	10,450	34.8	275	9,570
18	42.3	550	23,265	46.1	550	25,355	42.8	550	23,540
27	32.8	825	27,060	26.7	825	22,028	30.4	825	25,080
36	24.9	1,100	27,431	24.0	1,100	26,400	23.8	1,100	26,180
45	16.0	1,375	22,000	23.4	1,375	32,175	21.0	1,375	28,875
54	18.0	1,650	29,700	10.0	1,650	16,500	15.6	1,650	25,740
63	6.0	1,925	11,550	11.8	1,925	22,619	13.8	1,925	26,565
72	9.0	2,200	19,800	10.0	2,200	22,000	7.0	2,200	15,400
81	8.0	2,475	19,800	5.0	2,475	12,375	9.0	2,475	22,275
90	30.0	2,750	82,500	39.1	2,750	107,415	29.5	2,750	81,125
99	5.0	3,025	15,125	4.0	3,025	12,100	6.0	3,025	18,150
108	10.0	3,300	33,000	13.0	3,300	42,900	14.9	3,300	49,198
	245		322,974	251		352,316	249		351,698
1029 Summer Work			15,000			17,500			40,500
			15,000			17,500			40,500
DIFFERENTIALS GRAND TOTAL			479,503			513,893			536,275
Offset from Teacher Quality grant			-17,500			-18,000			-18,000
DIFFERENTIALS GENERAL FUND TOTAL			462,003			495,893			518,275
			6.7%			7.3%			4.5%

FY16 Salary Detail for Health Services

512150

512150

	FY14 Budget				FY15 Budget				FY16 Budget		
	Number	Salary	Total		Number	Salary	Total		Number	Salary	Total
School Physician	1.0	7,677	7,677		1.0	7,677	7,677		1.0	7,677	7,677
Nurse 1											
Nurse 2											
Nurse 3											
Nurse 4											
Nurse 5											
Nurse 6											
Nurse 7											
Nurse 8											
Nurse 9											
Nurse 10											
Nurse 11											
Nurse 12	0		0		0		0		0		0
HEALTH SERVICES TOTAL	0		7,677	0.0%	0		7,677	0.0%	0		7,677

FY16 Salary Detail for Extra-Curricular Clubs 511030

	FY14	FY15	FY16
<i>High School Advisors</i>			
A Cappella Group	1,424	1,453	1,453
Academic Decathlon	1,998	2,038	2,038
Adventure Club	780	796	796
Alliance Against Intolerance	1,425	1,454	1,454
American Red Cross Club	500	500	1,453
Art Club	780	796	796
Media (formerly Audio-Visual Club)	0	0	0
Book Discussion Club	624	637	637
Chess Club	1,014	1,035	1,035
Choreographer	1,247	1,272	1,272
Costume Design	1,368	1,395	1,395
Dance Team			500
Debating Club	1,424	1,453	1,453
Dramatics Director	1,739	1,773	1,773
Environmental Club	1,424	1,453	1,453
Flag Squad	1,818	1,854	1,854
Football Band	3,125	3,188	3,188
Freshman Class	1,038	1,059	1,059
Future Business Leaders of America		500	1,453
Gay-Straight Alliance		500	1,453
International (formerly French Club)	624	637	637
International Foreign Travel	1,014	1,035	1,035
Interact	1,425	1,454	1,454
Junior Class	1,037	1,058	1,058
Lighting & Sound	1,368	1,395	1,395
Literary Magazine	1,273	1,299	1,299
Masquer's Club	1,349	1,376	1,376
Math League	1,430	1,458	1,458
Mock Trial	1,625	1,658	1,658
Model United Nations Club	1,424	1,453	1,453
Musical Director	1,650	1,683	1,683
Musical Stage Director	2,037	2,078	2,078
Nat'l Honor Society	1,424	1,453	1,453
Newspaper	1,424	1,453	1,453
Peer Assistance Leadership	1,040	1,061	1,061
Photography	1,014	1,035	1,035
S.A.D.D.Chapter Advisor	1,424	1,453	1,453
Samantha's Harvest Advisor		500	1,453
Senior Class	3,331	3,398	3,398
Set Construction	1,368	1,395	1,395
Set Design	1,176	1,199	1,199
Sophomore Class Advisor	1,038	1,059	1,059
Stage Band	2,037	2,078	2,078
Student Council	3,034	3,094	3,094
Ultimate Frisbee	1,014	1,035	1,035
World of Sciences	1,014	1,453	1,453
Yearbook	4,261	4,433	4,433
Pilot Clubs	1,000	1,000	1,000

FY16 Salary Detail for Extra-Curricular Clubs 511030

	FY14	FY15	FY16	
<i>Middle School Advisors</i>				
Art Club	1,015	1,036	1,036	
Band Director	1,015	1,036	1,036	
Book Club	1,015	1,036	1,036	
Buddies Club	0	0	0	
Chorus Director	1,015	1,036	1,036	
Debate Club	1,424	1,453	1,453	
Digital Publishing Club	1,015	1,036	1,036	
Dramatics Director	1,015	1,036	1,036	
Eco-Science Club	0	0	1,515	
Geography Club	1,014	1,035	1,035	
Homework Club	2,736	2,790	2,790	
Math Club	0	1,234	0	
Mock Trial	0	0	0	
Memory Book	0	0	1,395	
Musical Director	1,015	1,036	1,036	
Peer Leader	1,424	1,453	1,453	
Rhythm Club	0	0	0	
Robot Club	1,015	1,036	1,036	
S.A.D.D.	1,015	1,036	1,036	
Set Design/Construction	1,015	1,036	1,036	
Sports and Fitness	0	0	0	
Spanish Club	0	0	500	
String Ensemble	624	637	637	
Student Council	2,448	2,497	2,497	
Washington DC Trip Advisor	500	500	1,036	
Writing Club 6th Gr	1,015	1,036	1,036	
Video Production		500	1,036	
Yearbook	1,368	1,395	1,395	
Pilot Clubs	1,000	1,000	1,000	
<i>Elementary School Advisors</i>				
All Town Chorus	1,013	1,034	1,034	
Chorus Director	892	909	909	
Destination Imagination	1,368	1,395	1,395	
Elem After-School Music Coord	0	0	0	
Elem Band Director	1,132	1,155	1,155	
Pilot Clubs				
EXTRACURRICULAR GRAND TOTAL	91,691	97,222	104,782	7.8%
Offset from Extracurricular Rev	40,000	40,000	40,000	
EXTRACURRICULAR GENERAL FUND	51,691	57,222	64,782	13.2%

FY16 Salary Detail for Athletic Coaching

511140

	FY14	FY15	FY16
ATHLETIC DIRECTOR (1130)	11,153	11,376	11,376
COACHES (1140)			
<i>Category A</i>			
Varsity Football	9,112	9,294	9,294
<i>Category B</i>			
Varsity Boy's Soccer	6,211	6,335	6,335
Varsity Girl's Soccer	6,211	6,335	6,335
Varsity Volleyball	6,211	6,335	6,335
Varsity Field Hockey	6,211	5,578	5,805
Varsity Boy's Basketball	6,211	6,335	6,335
Varsity Girl's Basketball	6,211	6,335	6,335
Varsity Ice Hockey	6,211	6,335	6,335
Varsity Indoor Track	6,211	6,335	6,335
Varsity Swimming	6,211	6,335	6,335
Varsity Baseball	6,211	6,335	6,335
Varsity Boy's Lacrosse	6,211	6,335	6,335
Varsity Boy's Spring Track	6,211	6,335	6,335
Varsity Girl's Lacrosse	6,211	6,335	6,335
Varsity Girl's Spring Track	6,211	6,335	6,335
Varsity Softball	6,211	6,335	6,335
Varsity Wrestling (New Position)		0	6,335
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	5,322	5,429	5,429
First Asst Football	5,322	5,429	5,429
Second Ass't Football	5,322	5,429	5,429
Cross Country	5,322	5,429	5,429
Golf	4,968	5,429	5,429
Boy's Tennis	5,322	5,429	5,429
Girl's Tennis	5,322	5,429	5,429
<i>Category D</i>			
Freshman Football	4,141	4,224	3,760
Asst Freshman Football	4,141	4,224	4,224
Asst Boy's Soccer			3,558
JV Asst Boy's Soccer	4,141	4,224	4,224
Freshman Boy's Soccer	4,141	4,224	4,224
Asst Girl's Soccer			3,558
JV Asst Girl's Soccer	4,141	4,224	4,224
Freshman Girl's Soccer	3,863	3,940	4,224
Asst Volleyball	4,141	4,224	4,224
Freshman Girl's Volleyball	0	0	0
Asst Field Hockey	3,686	3,558	3,760
Asst Cross Country	4,141	4,224	4,224
Asst Boy's Basketball	4,141	4,224	4,224
Freshman Boy's Basketball	4,141	4,224	4,224

FY16 Salary Detail for Athletic Coaching

511140

	FY14	FY15	FY16	
Asst Girl's Basketball	4,141	4,224	4,224	
Freshman Girl's Basketball	3,863	4,224	4,224	
Asst Ice Hockey	4,141	4,224	4,224	
Asst Ice Hockey (JV)	4,141	4,224	4,224	
Asst Indoor Track (2)	8,282	8,448	8,448	
Asst Swimming	3,863	4,224	4,224	
Asst Wrestling	4,141	4,224	4,224	
Asst Baseball (2)	7,847	8,448	8,448	
Asst Boy's Lacrosse	4,141	4,224	4,224	
Asst Boy's Spring Track	4,141	4,224	4,224	
Asst Girl's Lacrosse	4,141	4,224	4,224	
Asst Girl's Spring Track	4,141	4,224	4,224	
Asst Girl's Tennis	4,141	4,224	4,224	
Asst Softball (2)	7,847	8,488	8,448	
Freshman Baseball	4,141	3,940	4,224	
Freshman Boy's Volleyball	0	0	0	
Freshman Softball	4,141	4,224	4,224	
<i>Category E</i>				
Cheerleading - Fall	3,826	3,902	3,902	
Cheerleading - Winter	3,826	3,902	3,902	
Intramurals	972	991	991	
All Category Longevity (1142)	900	900	300	
Post Season Play	10,000	10,000	10,000	
Additional Coaches	0	0	0	
COACHES GRAND TOTAL	284,913	286,786	300,131	4.4%
*Offset from Athletic Revolv Fund	90,000	90,000	90,000	
COACHES GENERAL FUND TOTAL	194,913	196,786	210,131	6.4%

Negotiations with the NREA as of June 1, 2015 are still in process regarding FY 16 stipend amounts.

FY16 Salary Detail for Administration

511160

	FY14	FY15	FY16	
Superintendent	160,867	167,366	163,200	
Assistant Superintendent			129,540	
Director of Finance & Operations	120,000	122,400	124,848	
Director of Pupil Personnel Services	109,806	109,945	115,974	
Coordinator of Elementary Sped			89,267	
Coordinator of Secondary Sped			90,607	
*Pupil Personnel Assistant	92,721	98,063		
*Director of Academic Services	105,195	108,867		
Digital Learning Coordinator		90,000	93,548	
High School Principal	126,306	128,832	122,747	
High School Asst Principal	96,931	100,301	105,226	
Middle School Principal	103,658	107,433	111,590	
Middle School Asst Principal	92,721	96,006	99,387	
Batchelder Principal	116,312	118,944	121,323	
Hood Principal	111,119	115,309	121,323	
Little Principal	104,940	109,008	113,197	
Supervisor Buildings & Grounds	92,088	94,206	96,059	
Other Allowances	15,000	15,000	15,000	
Vacation Buyback	9,633	9,633	9,633	
Mileage Allowance	0	0	0	
ADMINISTRATOR TOTAL	1,457,297	1,591,313	1,722,469	8.2%

FY16 Salary Detail for Support Staff

	<i>Number of Positions</i>				<i>Amount Budgeted</i>			
	FY14 Actual	FY15 Budget	FY15 Actual	FY 16 Budget	FY14 Budget	FY15 Budget	FY16 Budget	
Paraprofessionals	68.0	61.1	61.4	61.9	1,655,222	1,515,485	1,612,344	6%
General (3060)	16.4	14.4	14.7	15.7	429,407	392,988	433,101	
Inclusion Specialist (3070)	40.6	36.2	36.2	37.2	925,664	836,958	924,699	
Learning Center (3080)	6.0	6.0	6.0	6.0	167,620	166,918	172,802	
Media Center (3090)	3.0	2.5	2.5		80,802	66,891		
Computer Lab (3010)	2.0	2.0	2.0	3.0	51,729	51,730	81,742	
Technology Support (3110)	4.0	4.0	4.0	2.0	255,756	251,215	153,480	-39%
Network Administrator	1.0	1.0	1.0	1.0				
Technicians	3.0	3.0	3.0	3.0				
Therapeutic Services (3230)	0.0	0.0	0.0	0.0	0	0	0	
Central Office (2170)	4.5	4.5	4.5	4.5	285,801	292,327	312,378	7%
Adm Ass't to Superintendent	1.0	1.0	1.0	1.0				
Accountants	3.5	3.5	3.5	3.5				
Secretaries (2180)	11.3	11.3	11.3	11.3	580,718	580,229	604,492	4%
Custodians (3190)	19.0	19.0	20.0	19.0	1,121,897	1,117,534	1,146,528	3%
Sped Transportation (3200)	2.0	2.0	2.0	2.0	112,972	119,404	123,625	4%

North Reading High School

				FY13	FY14	FY15	FY16	
Information Mgmt & Technology								
03514506	524400	Info Mgmt & Technology Services		7,300	7,809	8,047	8,047	0%
School Building Leadership								
03522106	524450	Printing Services		8,500	9,250	8,750	8,750	
03522106	545500	Office General Supplies		9,750	9,250	6,500	7,500	
03522106	545530	Graduation Expenses		9,000	9,250	9,000	9,000	
03522106	545595	Food Departmental				500	500	
03522106	576610	Principal's Dues/Travel		4,500	4,500	2,050	2,050	
03522201	576610	Foreign Lang Dues		300	0	150	150	
03522204	576610	Math Dues		300	300	100	100	
03522205	576610	Phys Ed Dues		300	300	300	300	
03522208	576610	Bus Ed Dues		600	300	300	300	
03522209	576610	Library/Media Dues				280	280	
				33,250	33,150	27,930	28,930	4%
N.E.A.S.C. Site Visit								
03522106	524900	NEASC Contractual Services			6,712		0	
03522106	545900	NEASC Supplies and Materials			8,152		0	
03522106	576900	NEASC Other Expenditures			9,106	2,500	500	
					23,970	2,500	500	-80%
Professional Development								
03523571	545500	Prof Development Supplies		1,950	1,950	1,500	1,500	
03523571	576620	School Wide Prof Dev		5,000	5,000	2,000	2,000	
03523572	576620	Business Ed Prof Dev		0	225	325		
03523573	524400	Online Courses				0	325	
03523573	576620	Science & Tech Prof Dev		2,000	2,000	2,750	2,750	
03523574	576620	Foreign Language Prof Dev		750	1,800	1,000	1,000	
03523575	576620	Health Education Prof Dev		500	500	800	800	
03523576	576620	Lang Arts Prof Dev		2,000	1,200	2,750	2,750	
03523577	576620	Math Prof Dev		2,000	800	800	800	
03523578	576620	Phys Ed Prof Dev		700	500	762	762	
03523579	576620	Science & Tech Prof Dev		0	0	-	0	
03523580	576620	Social Studies Prof Dev		1,600	1,600	1,400	1,400	
03523581	576620	Library/Media Prof Dev				400	400	
03523582	576620	Visual Arts Prof Dev				800	800	
				16,500	15,575	15,287	15,287	0%

North Reading High School

				FY13	FY14	FY15	FY16	
Instructional Materials - Texts, Software, Media								
03524101	545560	Instruc Mat-Science & Technology		6,500	6,500	15,500	8,500	
03524103	545570	Instruc Mat-Foreign Languages		1,250	1,775	3,000	3,000	
03524104	545520	Instruc Mat-Media, Health Education		2,000	1,250	900	900	
03524105	545570	Instruc Mat-Language Arts		7,000	7,500	7,500	8,000	
03524106	545570	Instruc Mat-Mathematics		5,000	5,750	8,500	8,000	
03524107	545570	Instruc Mat-Business Education		4,500	5,800	5,500	5,500	
03524108	545570	Instruc Mat-Social Studies		6,000	7,250	3,625	7,625	
03524151	545500	Supplies, Media Center		1,500	2,500	3,000	3,000	
03524151	545540	Library Books, Media Center		11,500	11,500	10,000	10,000	
03524151	545550	Library Subscriptions, Media Center		3,500	2,500	2,220	2,220	
03524151	545560	Software, Media Center		0	0		0	
03524151	545570	Instruc Mat-Library/Media				1,400	1,400	
03524152	545570	Instruc Mat-Music/Perf. Arts				1,400	1,400	
				48,750	52,325	62,545	59,545	-5%
Instructional Equipment								
03524201	524430	Copier Maintenance		2,000	2,000		0	
03524201	545500	Photocopier Purchase		0	0		0	
03524201	545500	Copier Supplies		7,000	4,000	4,000	4,000	
03524203	545500	Instructional Equip, Media Center		1,500	1,500	1,500	1,500	
				10,500	7,500	5,500	5,500	0%
Classroom General Supplies								
03524301	545500	General Supplies, School Wide		18,000	16,000	12,000	13,000	
03524303	545500	Supplies, Art		14,000	14,500	13,500	13,500	
03524304	545500	Supplies, Science & Technology		17,000	18,000	15,000	18,000	
03524305	545500	Supplies, Foreign Language		2,250	2,250	1,750	1,750	
03524306	545500	Supplies, Health Education		1,750	1,750	1,000	1,000	
03524307	545500	Supplies, Language Arts		2,250	2,000	1,000	1,000	
03524308	545500	Supplies, Mathematics		5,000	5,000	4,000	4,000	
03524309	545500	Supplies, Music		5,500	5,750	5,000	5,000	
03524310	545500	Supplies, Business Education		4,000	3,000	3,000	3,000	
03524311	545500	Supplies, Phys Ed		2,000	2,200	2,500	2,500	
03524312	545500	Supplies, Social Studies		4,050	4,050	2,500	2,500	
03524302	545500	Supplies, Special Education		0	750	750	750	
03524313	545500	Supplies, Reading		500	500	500	500	
				76,300	75,750	62,500	66,500	6%

North Reading High School

			FY13	FY14	FY15	FY16	
Instructional Technology							
03524511	545500	Instructional Tech, School Wide	8,600	9,000			
03524551	545500	Instructional Software, School Wide	5,000	5,191	5,191	5,191	
03524553	545500	Software, Math/Technology	0	0			
03524554	545500	Software, Social Studies	0	0			
			<hr/>	<hr/>	<hr/>	<hr/>	
			13,600	14,191	5,191	5,191	0%
Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	7,500	8,000	8,000	8,000	0%
Athletic Services							
03535101	545500	Athletics	217,300	234,300	234,300	234,300	0%
Student Activities							
03535206	511000	Teacher/Student Advisory Program	0				
03535206	524400	Transportation, Student Activities	0	850	850	1000	
03535206	545500	Supplies, Student Activities	3,800	1,351	1,351	1,201	
03535206	576600	Other Student Activities	0	450	450	450	
			<hr/>	<hr/>	<hr/>	<hr/>	
			3,800	2,651	2,651	2,651	0%
Operations & Maintenance							
03541306	524560	Phone Service	400	400	400	400	
03542303	524400	Repairs, Science & Technology	1,000	0	500	500	
03542304	524400	Repairs, Phys Ed	300	0	300	300	
03542305	524400	Copier Maintenance	3,000	3,000	2,000	2,000	
			<hr/>	<hr/>	<hr/>	<hr/>	
			4,700	3,400	3,200	3,200	0%
School Security							
03562000	524400	Security Details	1,250	1,250	1,000	1,000	0%
HIGH SCHOOL GRAND TOTAL			440,750	479,871	438,651	438,651	0%
Offset from Athletic Revolving Fund			160,000	160,000	160,000	160,000	0%
HIGH SCHOOL GENERAL FUND TOTAL			280,750	319,871	278,651	278,651	0%

North Reading Middle School

			FY13	FY14	FY15	FY16	
Information Mgmt & Technology							
03414506	524400	Info Mgmt & Technology Services	6,400	3,750	8,047	8,047	0%
School Building Leadership							
03422106	524450	Printing Services	3,000	4,000	4,000	4,000	
03422106	545500	Office General Supplies	10,000	10,000	6,750	6,750	
03422106	545595	Food Departmental			250	250	
03422106	576610	Principal's Dues/Travel	750	750	750	750	
03422204	576610	Science Dues	0	65	150	450	
			13,750	14,815	11,900	12,200	3%
Professional Development							
03423571	524400	Prof Development Consultant	0	4,000	4,500	4,500	
03423571	545500	Prof Development Supplies	950	1,600	1,600	1,100	
03423571	576620	Prof Development Travel	2,000	2,000	2,000	2,500	
			2,950	7,600	8,100	8,100	0%
Instructional Materials - Texts, Software, Media							
03424101	545570	Instructional Materials Schoolwide	18,500	18,435	16,000	18,000	
03424102	545570	Instruc Mat-Art	0	0			
03424103	545570	Instruc Mat-Foreign Language	0	0			
03424104	545570	Instruc Mat-Language Arts	0	0			
03424105	545570	Instruc Mat-Math	0	0			
03424106	545590	Media Expendables	0	0			
03424107	545570	Instruc Mat-Science	0	0			
03424108	545570	Instruc Mat-Social Studies	0	0			
03424109	545560	Instruc Mat-Reading	0	0			
03424151	545500	Media Ctr Supplies	500	500	500	500	
03424151	545540	Media Ctr Books & Subscriptions	3,000	3,000	3,000	4,500	
			22,000	21,935	19,500	23,000	18%
Instructional Equipment							
03424201	524430	Copier Maintenance	11,000	9,432	1,220	1,220	
03424201	545500	Copier Supplies	11,000	11,000	8,500	8,500	
03424203	545500	Science Equipment	2,000	0	0	0	
			24,000	20,432	9,720	9,720	0%

North Reading Middle School

			FY13	FY14	FY15	FY16	
Classroom General Supplies							
03424301	545500	Classroom Supplies, School Wide	26,300	26,300	29,128	25,328	
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	
			26,300	26,300	29,128	25,328	-13%
Instructional Technology							
03424511	545500	Instructional Tech, School Wide	11,500	11,500	11,500	11,500	
03424513	545500	Instructional Tech, Foreign Language	0	0	0	0	
03424514	545500	Instructional Tech, Language Arts	0	0	0	0	
03424515	545500	Instructional Tech, Math	0	0	0	0	
03424517	545500	Instructional Tech, Science & Tech	0	0	0	0	
03424518	545500	Instructional Tech, Social Studies	0	0	0	0	
03424536	545500	Library Instructional Hardware	0	0	0	0	
03424556	545500	Instructional Software	2,750	2,750	2,750	2,750	
			14,250	14,250	14,250	14,250	0%
Student Activities							
03435206	545500	Student Activities Supplies	295	295	0	0	
03435206	576600	Student Activities Rental	0	568	0	0	
			295	863	0	0	
Operations & Maintenance							
03442306	524400	Maintenance of Equipment	2,000	2,000	1,000	1,000	
03441306	524560	Phone Service	1,200	1,200	500	500	
			3,200	3,200	1,500	1,500	0%
School Security							
03462000	524400	Security Details	500	500	500	500	0%
MIDDLE SCHOOL GENERAL FUND			113,645	113,645	102,645	102,645	0%

L. D. Batchelder School

			FY13	FY14	FY15	FY16	
Information Mgmt & Technology							
03114506	524400	Info Mgmt & Technology Services	3,600	3,750	3,750	3,750	0%
School Building Leadership							
03122106	524450	Printing Services	750	1,300	1,500	1,500	
03122106	545500	Office General Supplies	2,500	2,027	1,875	1,875	
03122106	545595	Food Departmental			200	500	
03122106	576610	Principal's Dues/Travel	1,250	1,100	1,800	1,500	
			4,500	4,427	5,375	5,375	0%
Professional Development							
03123571	545500	Prof Development Supplies	1,500	1,325	1,000	1,000	
03123571	576620	Professional Development	1,500	1,425	1,500	1,500	
			3,000	2,750	2,500	2,500	0%
Instructional Materials - Texts, Software, Media							
03124101	545010	KnowAtom Supplies	0	10,027	16,925	16,925	
03124101	545500	Textbooks & Materials	29,975	28,009	22,494	22,494	
03124151	545500	Library Books & Supplies	2,568	2,399	2,000	2,000	
			32,543	40,435	41,419	41,419	0%
Instructional Equipment							
03124201	524430	Copier Maintenance	3,500	2,750	4,232	4,232	
03124201	545500	Copier Supplies	1,250	1,250	1,250	1,250	
			4,750	4,000	5,482	5,482	0%
Classroom General Supplies							
03124301	545500	Classroom General Supplies	33,975	34,499	31,165	31,165	0%
Instructional Technology							
03124511	545500	Classroom Instructional Technology	500	749	749	749	
03124536	545500	Library Instructional Technology	0				
03124556	545500	Instructional Software	500	749	749	749	
			1,000	1,498	1,498	1,498	0%
Operations & Maintenance							
03141301	524560	Phone Service	500	0	-	-	
School Security							
03162000	524440	Security Details	750	800	750	750	0%
BATCHELDER SCHOOL GENERAL FUND			84,618	92,159	91,939	91,939	0%

J. Turner Hood School

			FY13	FY14	FY15	FY16	
Information Mgmt & Technology							
03214506	524400	Info Mgmt & Technology Services	3,600	3,750	3,750	3,250	-15%
School Building Leadership							
03222106	524450	Printing Services	1,000	950	800	600	
03222106	545500	Office General Supplies	2,000	2,000	1,100	750	
03222106	545595	Food Departmental			200	200	
03222106	576610	Principal's Dues/Travel	1,000	1,000	800	600	
			4,000	3,950	2,900	2,150	-35%
Professional Development							
03223571	545500	Prof Development Supplies	1,000	1,000	1,000	1,000	
03223571	576620	Professional Development	500	500	935	950	
			1,500	1,500	1,935	1,950	1%
Instructional Materials - Texts, Software, Media							
03224101	545010	KnowAtom Supplies	0	6,333	10,000	12,000	
03224101	545500	Textbooks & Materials	15,000	13,369	12,400	11,500	
03224151	545500	Library Books & Supplies	8,850	3,100	2,000	1,000	
			23,850	22,802	24,400	24,500	0%
Instructional Equipment							
03224201	524430	Copier Maintenance	2,000	2,000	2,580	2,580	
03224201	545500	Copier Supplies	2,000	2,000	2,000	2,000	
			4,000	4,000	4,580	4,580	0%
Classroom General Supplies							
03224301	545500	Classroom General Supplies	25,513	27,413	27,000	27,735	3%
Instructional Technology							
03224511	545500	Classroom Instructional Technology	1,500	4,000	1,500	1,900	
03224556	545500	Instructional Software	0	0			
			1,500	4,000	1,500	1,900	21%
Operations & Maintenance							
03241306	524560	Phone Service	600	600	600	600	
03242306	524400	Machine Repair	0				
			600	600	600	600	0%
School Security							
03262000	524400	Security Details	250	500	750	750	0%
HOOD SCHOOL GENERAL FUND			64,813	68,515	67,415	67,415	0%

E. Ethel Little School

			FY13	FY14	FY15	FY16	
Information Mgmt & Technology							
03314506	524400	Info Mgmt & Technology Services	3,600	3,750	3,750	3,350	-12%
School Building Leadership							
03322106	524450	Printing Services	800	1,400	1,700	1,700	
03322106	545500	Office General Supplies	1,000	1,000	800	800	
03322106	545595	Food Departmental			200	200	
03322106	576610	Principal's Dues/Travel	1,500	1,000	1,000	1,000	
			3,300	3,400	3,700	3,700	0%
Professional Development							
03323571	576620	Professional Development	1,000	1,000	1,000	2,000	50%
Instructional Materials - Texts, Software, Media							
03324101	545010	KnowAtom Supplies	0	6,707	10,000	11,000	
03324101	545500	Textbooks & Materials	21,750	20,382	17,250	17,250	
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			23,750	29,089	29,250	30,250	3%
Instructional Equipment							
03324201	524430	Copier Maintenance	1,250	1,500	1,790	1,800	
03324201	545500	Copier Supplies	1,500	1,500	1,191	1,100	
			2,750	3,000	2,981	2,900	-3%
Classroom General Supplies							
03324301	545500	Classroom General Supplies	22,213	20,663	18,850	18,531	-2%
Instructional Technology							
03324511	545500	Classroom Instructional Technology	3,000	3,000	2,700	1,500	
03324536	545500	Library Instructional Technology	500	500	500	500	
03324556	545500	Instructional Software	700	500	1,000	1,000	
			4,200	4,000	4,200	3,000	-40%
Operations & Maintenance							
03342306	524400	Machine Repair	250	250	250	250	0%
School Security							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
LITTLE SCHOOL GENERAL FUND			62,063	66,152	64,981	64,981	0%

Academic Services

			FY13	FY14	FY15	FY16	
Districtwide Academic Leadership							
03721101	545500	General Supplies	2,000	2,000	2,000	2,000	
03721101	545595	Food-Departmental				1,500	
03721101	576610	Dues/Mileage	3,650	3,650	3,650	3,650	
			5,650	5,650	5,650	7,150	27%
Professional Development							
03723516	576640	Prof Library	1,500	1,500	1,500	1,500	
03723571	524400	Outside Consultants	9,000	19,000	3,800	8,800	
03723571	545500	Professional Dev Expenses	7,000	3,000	3,200	1,700	
03723571	576620	Travel/Conference	22,500	16,500	13,500	18,500	
			40,000	40,000	22,000	30,500	39%
Instructional Materials - Texts, Software, Media							
03724100	545500	Instructional Materials	5,750	25,451	25,451	25,873	2%
Library Materials							
03724151	524400	Online Catalog Renewal/Subs	10,000	10,000	10,000	11,000	10%
Instructional Equipment							
03724201	524430	Copier Maintenance	2,000	2,000	1,500	1,500	
03724201	545500	Instructional Equipment	20,250	15,766	12,766	15,791	
			22,250	17,766	14,266	17,291	21%
Instructional Technology							
03724511	524400	Online Classes	0	900	1,800	1,800	
03724511	545500	Instructional Technology	9,000	15,100	22,600	22,600	
03724556	545560	Instructional Software	5,250	14,000	15,000	15,000	
			14,250	30,000	39,400	39,400	0%
Maintenance of Equipment							
03741301	524560	Phone Service	0	0			
Networking & Telecommunications							
03744006	524400	Network Management Services	32,500	34,500	45,400	45,400	
03744006	524400	Website Subscription	6,000	6,000	6,000	6,000	
03744006	524400	McAfee Licensing	15,000	0	18,574	0	
03744006	545500	Networking Supplies	15,000	15,000	7,500	7,500	
			68,500	55,500	77,474	58,900	-24%
Technology Maintenance							
03744506	545500	Technology Maintenance Supplies	5,000	8,000	15,000	15,000	0%
ACADEMIC SERVICES GENERAL FUND			171,400	192,367	209,241	205,114	-2%

Notes: The Systemwide Instruction cost center was merged with Academic Services in FY13.
Small capital moved to Academic Services in FY14.

Pupil Personnel Services

			FY13	FY14	FY15	FY16	
Legal Services							
03814306	524490	Legal Services	40,000	40,000	25,000	25,000	0%
Information Mgmt & Technology							
03814501	524400	SNAP Program	0	1,500	1,500	1,550	3%
Districtwide Academic Leadership							
03821101	524450	Printing, Postage	5,000	5,000	5,000	5,000	
03821101	545500	General Supplies	4,000	4,000	3,700	3,200	
03821101	545560	Software	7,800	8,000	8,000	8,000	
03821101	576610	Dues/ Collaborative Memberships	450	450	15,950	450	
			17,250	17,450	32,650	16,650	-49%
Extended Year Services (Payroll)							
03823052	511010	Payroll, Summer Program	85,000	85,000	100,000	100,000	0%
Medical & Therapeutic Services							
03823202	524400	Therapeutic Services	124,000	99,112	250,000	250,000	0%
Tutoring (Contractual)							
03823301	524400	Reg Ed Tutoring by Contractors	10,000	10,000	3,000	3,000	
03823302	524400	Sped Tutoring by Contractors	20,000	20,000	12,000	12,000	
			30,000	30,000	15,000	15,000	0%
Professional Development							
03823572	576620	Travel/Conf, PPS Instruc Staff	5,000	6,000	6,000	6,000	
03823573	576620	Travel/Conf, Health Services	500	500	500	500	
			5,500	6,500	6,500	6,500	0%
Instructional Materials - Texts, Software, Media							
03824102	545570	Instructional Materials	5,000	5,000	5,000	5,000	0%
Instructional Equipment							
03824202	545500	Instructional Equipment	5,000	7,500	7,500	7,500	0%
General Supplies							
03824302	545500	General Supplies	9,000	9,000	9,000	9,000	0%
Instructional Technology							
03824511	524400	Online Classes			1,500	1,500	
03824531	545500	Assistive Technology - iPads	0	6,000	4,500	4,500	
				6,000	6,000	6,000	0%

Pupil Personnel Services

				FY13	FY14	FY15	FY16	
Guidance, Counseling & Testing								
03827101	576610	Dues/Library		0				
03827201	545500	Reg. Ed. Testing		0				
03827202	524400	SPED Assessments by Contractors		0	8,000	8,000	8,000	
03827202	545500	SPED Testing		20,000	20,000	20,000	20,000	
				20,000	28,000	28,000	28,000	0%
Psychological Services								
03828002	524400	Contractual Services		25,000	15,000	15,000	15,000	0%
Health Services								
03832006	524400	Contractual Services		30,000	30,000	30,000	10,000	
03832006	545500	General Supplies		5,500	6,000	6,000	6,000	
				35,500	36,000	36,000	16,000	-56%
Special Education Transportation								
03833001	524400	Homeless Transportation		5,000	10,000	20,000	20,000	
03833002	524400	Public, PreK		0	0			
03833003	524400	Collaboratives, PreK		0	0			
03833004	524400	Public, Not PreK		10,000	50,000	41,810	46,945	
03833005	524400	Collaboratives & Publics		312,000	213,500	243,152	95,025	
03833006	524400	Private Schools, Day Programs		160,000	213,500	222,800	199,165	
				487,000	487,000	527,762	361,135	-32%
Out of District Costs								
03891002	524400	Public/Non Member Collab. Tuition		38,850	45,000	41,991		
03891003	524400	Public/Non Member Tuition		29,000	104,944	131,646	188,509	
03892000	524400	Out of State Schools		111,000	113,473	111,955	57,000	
03893002	524400	Private Schools, Day Programs		989,067	822,177	1,027,560	1,065,039	
03893003	524400	Private Schools, Residential Programs		350,000	609,786	613,187	475,680	
03894002	524400	Member Collaboratives (502.1-502.4)		505,248	437,478	408,938	408,336	
				2,023,165	2,132,858	2,335,277	2,194,564	-6%
PUPIL PERSONNEL GRAND TOTAL				2,826,415	2,920,920	3,300,189	2,956,899	-10%
		Offset from IDEA Grant		350,000	350,000	325,000	325,000	
		Offset from Circuit Breaker Fund		494,000	715,000	715,000	700,000	
		Offset from SEEM Trust		65,000	140,000	0	0	
PUPIL PERSONNEL GENERAL FUND TOTAL				1,917,415	1,715,920	2,260,189	1,931,899	-15%

Note: FY13 & FY14 & FY15 & FY16 out of district costs are reduced due to prepayments.

Buildings & Grounds

			FY13	FY14	FY15	FY16	
Professional Development							
03623571	576620	Prof Development	250	250	250	250	0%
Custodial Services							
03641106	545500	Custodial Supplies	50,000	50,000	47,000	47,000	0%
Gas & Oil							
03641202	524540	Gas, Batchelder	60,000	60,000	45,000	45,000	
03641203	524540	Gas, Hood	50,000	50,000	45,000	40,000	
03641204	524540	Gas, Little	40,000	40,000	30,000	35,000	
03641205	524540	Gas, Middle	60,000	60,000	110,000	51,000	
03641206	524540	Gas, High School	128,000	128,000	43,000	79,000	
			338,000	338,000	273,000	250,000	-8%
Utility Services							
03641301	524570	Waste Disposal	4,000	2,000	2,000	2,000	
03641302	524520	Water (Batch)	4,250	4,500	4,500	4,500	
03641302	524550	Electricity (Batchelder)	60,000	57,500	57,500	60,000	
03641303	524520	Water (Hood)	4,250	4,500	4,500	4,500	
03641303	524550	Electricity (Hood)	57,500	52,500	52,500	52,500	
03641304	524520	Water (Little)	4,250	4,250	4,250	4,250	
03641304	524550	Electricity (Little)	40,000	40,000	37,500	40,000	
03641305	524520	Water (Middle)	9,500	11,000	12,500	10,500	
03641305	524550	Electricity (Middle)	55,000	55,000	75,000	108,000	
03641306	524520	Water (High School)	13,577	16,500	16,000	18,000	
03641306	524550	Electricity (High School)	80,000	80,000	180,000	162,000	
03641306	524570	Fuel-Vehicles	23,000	25,000	25,000	27,000	
			355,327	352,750	471,250	493,250	5%
Maintenance of Grounds							
03642106	545500	Grounds Supplies	32,000	30,000	28,000	28,000	0%
Maintenance of Buildings							
03642207	524400	Waste Water Treatment Plant			100,000	150,000	
03642206	524400	Building Maintenance Services	140,000	140,000	149,272	149,000	
03642206	545500	Building Supplies	60,000	60,000	56,500	56,500	
			200,000	200,000	305,772	355,500	16%

Buildings & Grounds

			FY13	FY14	FY15	FY16	
Building Security Systems							
03642256	524400	Security Services	25,000	30,000	30,000	30,000	
03642256	524400	Security Service Maint Contract	0	0	0	0	
			25,000	30,000	30,000	30,000	0%
Maintenance of Equipment							
03642306	545580	Vehicle Repair	15,000	15,000	15,000	15,000	0%
Extraordinary Maintenance							
03643006	524400	Extraordinary Maintenance	15,000	15,000	0	15,000	100%
BUILDINGS & GROUNDS GRAND TOTAL			1,030,577	1,031,000	1,170,272	1,234,000	14%
Offset from Facility Revolving Fund			25,000	25,000	40,000	40,000	60%
BUILDINGS & GROUNDS GENERAL FUND TOTAL			1,005,577	1,006,000	1,130,272	1,194,000	12%

System Wide Expenses

				FY13	FY14	FY15	FY16	
School Committee / Superintendent								
03011106	524400	School Committee Services		1,000	1,000	1,000	1,000	
03011106	545500	School Committee Supplies		2,000	2,000	2,000	1,500	
03011106	576610	School Committee Dues/Prof Dev		6,000	6,000	6,500	6,500	
03012106	524400	Superintendent Services		2,500	2,500	2,700	2,700	
03012106	545500	Superintendent Supplies		3,750	3,750	3,750	3,500	
03012106	576610	Superintendent Dues/Memberships		3,750	3,750	4,000	4,000	
03012107	576610	Collaborative Memberships					15,500	
03012106	576620	Superintendent Prof Dev		2,750	2,750	3,000	3,000	
03012106	576640	Superintendent Prof Lib		325	325	300	300	
				22,075	22,075	23,250	38,000	63%
Finance & Administrative Services								
03014106	524400	Business Office Contracted					6,500	
03014106	524430	Business Office Repairs		4,000	4,000	1,000	2,000	
03014106	524450	Business Office Printing/Ads		3,500	3,500	3,000	3,000	
03014106	545500	Business Office Supplies		15,000	15,000	12,000	12,000	
03014106	576610	Business Office Dues		925	925	1,050	1,050	
03014106	576620	Business Office Trave/Conf		1,200	1,200	1,200	1,200	
03014106	576640	Business Office Library		300	300	-	-	
03014206	524450	Human Resources Ads		9,000	9,000	7,500	7,000	
03014306	524490	Legal Services		45,000	45,000	45,000	45,000	
03014351	524400	Legal Settlements		0	0	0	0	
03014506	524400	District Info Mgmt Services		4,000	4,000	3,000	5,000	
03014506	545500	District Info Mgmt Supplies		8,000	8,000	5,000	3,000	
				90,925	90,925	78,750	85,750	9%
Attendance Services								
03031006	576600	Census		1,500	1,500	1,500	1,500	0%
Student Transportation Services								
03033001	524400	Bus Transportation		490,000	530,000	530,000	530,000	
03033001	524475	Individual School Transportation		5,000	0	15,000	15,000	
				495,000	530,000	545,000	545,000	0%
Food Services								
03034006	524400	Food Service		35,000	50,000	50,000	44,500	
03034006	545500	Food Service Supplies		7,500	5,000	5,000	500	
				42,500	55,000	55,000	45,000	-18%
Utility Services								
03041306	524560	Telephone		72,500	70,000	55,000	55,000	0%

System Wide Expenses

			FY13	FY14	FY15	FY16	
Maintenance of Equipment							
03042306	524400	Machine Repair	3,000	3,000	2,000	2,000	0%
Insurance Programs							
03052006	576600	Unemployment Insurance	40,000	40,000	60,000	80,000	
03052606	576600	Liability Insurance	22,500	22,500	17,500	17,500	
			62,500	62,500	77,500	97,500	26%
Other Charges							
03055006	524400	School Crossing Guards	4,750	5,000	5,000	5,000	0%
Non-Instructional Equipment (Over \$5000)							
03073006	545500	Food Service	0	0			
03073006	588000	District Wide Equipment	15,000	15,000	0	0	
			15,000	15,000	0	0	100%
Tuition							
03094000	524400	Tuition Reg Ed	35,000	18,000	12,750	0	-100%
Small Capital							
03070006	578000	Small Capital		5,000	0	0	100%
SYSTEMWIDE GRAND TOTAL			844,750	878,000	855,750	874,750	2%
Offset from Bus Fee Revolving Fund			365,000	320,000	320,000	300,000	-6%
SYSTEMWIDE GENERAL FUND TOTAL			479,750	558,000	535,750	574,750	7%