

NORTH READING PUBLIC SCHOOLS

“Pursuit of Excellence”

February 14, 2022

Dear North Reading School Committee Member:

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

The recommended budget proposed for FY 2023, as compared to FY 2022, reflects an overall increase to the budget by 5.3%. The proposed budget appropriation for FY 2023 is \$36,077,169. This reflects an increase of \$1,800,504 over the FY 2022 budget figure of \$34,276,665. Several factors account for the increase in the overall Preliminary Budget as presented:

- “NRPS 2025: A Strategy for the Future” (Year Two);
- Maintains and adds staff to: (1) maintain educationally sound student/teacher ratios especially at the elementary level; (2) enhance 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) address the social, emotional and mental health needs of all students (5) enhance the curriculum leadership model within the district to support all educators in curriculum, instruction and assessment strategies;
- 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 in a post covid-19 learning environment;
- Associated operational costs to properly maintain all five schools and surrounding campuses.

The FY 2023 recommended Preliminary Budget includes funding needed to implement a portion of Year Two of the school district’s developing strategic plan, “NRPS 2025: A Strategy for the Future.” The three major strategy areas of “NRPS 2025” are Teaching and Learning, Student Support Services, and Equity. The budget priorities identified below are directly connected to two of the major strategy areas and are supported by the work of the Leadership Team on the strategic plan. The “Modified Level Services” budget represents the funding needed to maintain the same level of services including new positions driven by enrollments increases at the elementary schools.

New positions needed due to increases in enrollment reflects in the recommended Preliminary Budget include:

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

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

The “Modified Level Services” budget includes an increase of 5.5 FTE positions, which are listed as priorities in the strategic vision of the school District. The new positions reflected in the recommended Preliminary Budget include:

Strategy	NRPS 2025 & Other Recommended Positions	Cost
Student Support/Equity	1.0 FTE School Adjustment Counselor (Elementary)	\$72,444
Teaching and Learning	1.0 FTE Teaching & Learning Coordinator	\$112,475
Teaching and Learning	3.0 FTE Academic Interventionists (Elementary)	\$160,632
Teaching and Learning	0.5 FTE Academic Interventionist (Middle School)	\$36,222
Total	5.5 FTE	\$381,773

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

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


The recommended Preliminary Budget supports the highest of priorities of the strategic plan and results in an expenditure of \$381,773, (in table 2 above) representing an overall increase of 1.1% to the FY 2023 budget request. In addition, the recommended Preliminary budget includes key positions to address enrollment increases at the elementary level and to continue to address needs associated with the Covid-19 pandemic.

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

The Preliminary Budget represents a starting point for budget deliberations. As we move forward in the budget process, the FY 2023 Budget Goals established by the School Committee and the school districts strategic plan for continuous improvement will provide guidance as we make important decisions in the weeks ahead. I look forward to working with you and the citizens of North Reading throughout this process as we work to ensure that all students are provided the best possible educational program.

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

Sincerely yours,



Dr. Patrick C. Daly, Superintendent



Mr. Michael A. Connelly, Assistant
Superintendent of Finance and Operations

TO: North Reading School Committee

Dr. Patrick Daly, Superintendent

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

Enclosed is the North Reading Public School's preliminary budget for fiscal year 2023. While I believe it addresses the goals of transparency and simplicity, I know that there are refinements to be made and I welcome your comments. It is still relatively early in this process and it is important to note that these budget numbers will most likely change as we receive more information from the state, and additional guidance from the North Reading Finance Planning Team.

The preliminary budget for FY 2023 is \$36,077,169, which reflects a \$1,800,504, increase over FY 2022, reflecting an increase of 5.3%. The modified level services budget is a budget that currently exceeds the Finance Planning Team's guideline budget amount.

The FY 2023 operating budget documents are presented in three different "views." The first view is in line with the template that has been provided in the past and displays the budget salary and expense detail by DESE function code. The next view is a budget sorted by major category of expenditure: salaries, contracted services, supplies/materials, professional development expenses, transportation, utilities, tuitions, and small capital and equipment. This view helps clarify the percentage of the budget spent on salaries, utilities, tuitions and instructional supplies. This is included in the *Operating Budget* section of the budget book. The final view is the budget sorted, by major DESE cost centers including district administration, instructional, student services, operations and fixed charges, community services, equipment, and tuitions. A summary of the budget by major cost center is included in the *Operating Budget* section of the budget book. I have also included additional information in the budget book to allow for further analysis and discussion.

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

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This budget has been prepared in accordance with the guidelines of the School Committee and Finance Planning Team and includes a “Modified Level Services” budget proposal, which takes into account necessary adjustments in personnel due to changes in enrollment and transitions between schools for in-district special education programs. This budget also includes personnel increases to achieve the educational objectives identified in the district’s five-year strategic plan for continuous improvement known as “NRPS 2025” although not to the fullest extent. The preliminary budget for the 2022-23 fiscal year is \$36,077,169. This represents a \$1,800,504 increase, which is 5.3% higher than this year’s appropriation. The school department has, for the last several fiscal years, operated under a modified level services budget philosophy. This means that the spending has essentially been the same as the previous year with the exception of modifications due to shifts in enrollment, contractual salary obligations, 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.

FY 2022 Budget	FY 2023 Final Budget	% Increase
\$34,276,665	\$36,077,169	5.3%

Finance Planning Team Guidelines

The Finance Planning Team meets regularly and reviews the revenue and expense forecasts based on the most up-to-date information for the FY 2023 revenue picture at the state and local levels. These forecasts impact the recommended revenue amounts that are available for both the town and the school budgets after fixed costs for expenses, which among other expenses include debt service, employee benefits, liability insurances, and regional school assessment costs. The FY23 budget, as recommended by the administration currently exceeds the guidelines set forth by the Finance Planning Team.

Key Budget Assumptions

Below is a list of key budget assumptions that were made as part of the FY 2023 budget proposal.

General Revenue Assumptions:

- Increases in unrestricted local aid and Chapter 70 are applied based on the most recent information in the state budget;
- Standard Federal and State entitlement grants budget offsets are assumed to be funded at the same level as FY 2022;
- Includes use of 50% of ESSER III grant of \$451,952 that can be spent over the next two fiscal years, (FY23, FY24).

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- 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 move towards free universal full day Kindergarten by school year 2025-26.

Salary Assumptions:

- Includes all step, lane, and longevity contractual increases for current teachers, administration and support staff;
- Includes a reduction of \$175,000 for anticipated savings for staff retirements, resignations and attrition;
- Includes negotiated cost of living adjustments with the North Reading Teachers Association (NREA) and other bargaining units.

New Positions:

- Includes 4.0 FTE of new positions (2.0 Teachers, 2.0 Paraprofessionals) driven by enrollment increases at the elementary level which can mostly be contributed to an increase in the full day kindergarten program from 150 to 168 students;
- Includes 1.0 FTE new School Adjustment Counselors positions driven by the district's long-term strategic plan known as "NRPS 2021"
- Includes 1.0 FTE Curriculum leadership administrative position driven by the district's long-term strategic plan known as "NRPS 2021";
- Includes 3.5 FTE Academic Intervention teaching positions driven by the district's long-term strategic plan known as "NRPS 2021".

Fixed Cost Assumptions:

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

Special Education:

- Assumes the circuit breaker reimbursement amount received in FY 22 for FY 21 expenses. This amount of \$1,275,504 will represent the FY 23 budgetary offset amount. Assumes the circuit breaker program will continue to be funded fully at a 75% reimbursement rate and includes new funding proposed as part of the Student Opportunities Act which now includes reimbursement for transportation costs;
- Assumes a 3% COLA increase in special education outside placements and transportation cost;
- Assumes \$150,000 of out of district tuitions will be prepaid with FY 2022 year-end funds which is allowed per state finance regulations.

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Other Expenses and Contractual Services:

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

Revenue and Budget Offsets/Subsidies:

- The transportation revolving account offset will increase in FY 23 to \$375,000 which assumes the district will have \$150,000 of carry over funds available;
- The athletic revolving account offset is estimated to be \$300,000 annually from revenue generated from user fees and gate receipts. This offset assume the district will have up to \$20,000 of carry over funds available and represents 40% of all athletic expenses and supports all of the non-salary related athletic program expenses including transportation, trainer, game officials and workers, team supplies and equipment, ice, pool, tennis and other rental costs, dues and membership fees; scouting and other software systems. The costs for the athletic director, secretary, and coaches' salaries, are supported be the general operating budget.
- The extra-curricular revolving account offset will be \$70,000. The budget assume this user fee will remain at \$200 for middle and high school students.
- The performing arts user fee that was introduced in FY 2019 at each level the budget assumes this remain the same, which is \$100 at the High School, \$75 at the Middle School, and \$60 at the elementary level. This accounts for a total general fund budget offset of \$15,500.
- The building rental offset will remain at \$75,000 which is a significant increase from prior years; seven years ago, in FY 2014, it was only \$25,000;

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- The detailed assumptions of school revenue budget offsets used in the FY 2023 budget, including federal and state grant levels, are included in the budget document. All federal and state grant awards are expected to remain the same in FY 2022.

Major Budget Drivers

Contractual Salary Obligations

Funds are included to meet all required contractual salary obligations for the district's professional and support staff. Personnel services and salary obligations represent 83.5% of the total FY 2023 modified level services budget request. This includes the cost for steps, lane movements, and longevity increases for all eligible staff. The administrators, teachers, paraprofessionals, custodians, administrative assistants and other non-union staff members' contracts are settled through FY 2023. A turnover amount is also calculated and subtracted from the FY 2023 total salary budget based on historical trend data. The turnover reduction takes into account the anticipated retirements, resignations, and leaves of absences, which historically occur after the budget is approved but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

Enrollment Driven Staffing Increases

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

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

Special Education Costs

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to increase in FY 2023. The district anticipates an increase in the number of students requiring out-of-district placements and transportation in FY 2023. The FY 2022 budget included out-of-district placement and transportation costs for 28 students. The FY 2023 budget anticipates the amount will increase by three students, and the district will have 31 students in out-of-district placements. The district continues to evaluate its special education programs and, where appropriate, has reallocated current resources to provide additional student support services in particular increased social and emotional support. These programs assist with reducing the potential need for outside placements and special

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education services. Currently, 18.8% of our student population, including students being educated outside the district, receive special education services. The 18.8% statistics is right at the state average of 18.9%, which is reflected in the table below. The table below illustrates that North Reading students in outside placements have ranged anywhere between 29 and 39 students over the last six years, currently representing 1.0% of all students being placed in out-of-district programs; which is right at the current state average of 1.1%. In addition, currently, 7.35% of students receiving special education services are educated out-side the District. Many Districts in the area has seen this number increase significantly especially since the Covid-19 pandemic to above 10%. The average out of over 12 north-shore communities recently polled was 9.25%. In North Reading, special education costs account for 24% of all net school spending costs, which is also at the state average of 23%.

Academic Year	Total Oct. 1 In-District Enrollment	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2008-09	2,792	428	15.1%	17.1%	34
2009-10	2,735	426	15.3%	17.0%	42
2010-11	2,675	435	16.0%	17.0%	36
2011-12	2,636	438	16.4%	17.0%	37
2012-13	2,606	445	17.2%	17.0%	34
2013-14	2,612	479	18.0%	17.0%	39
2014-15	2,560	465	17.7%	17.1%	33
2015-16	2,532	457	17.2%	17.2%	30
2016-17	2,499	439	17.9%	17.4%	34
2017-18	2,493	450	18.9%	17.7%	36
2018-19	2,398	477	19.4%	18.1%	34
2019-20	2,397	441	18.2%	18.4%	32
2020-21	2,309	422	18.1%	18.2%	29
2021-22	2,321	416	18.8%	18.9%	28
2022-23 Projected	2,356	430	18.4%	18.9%	31

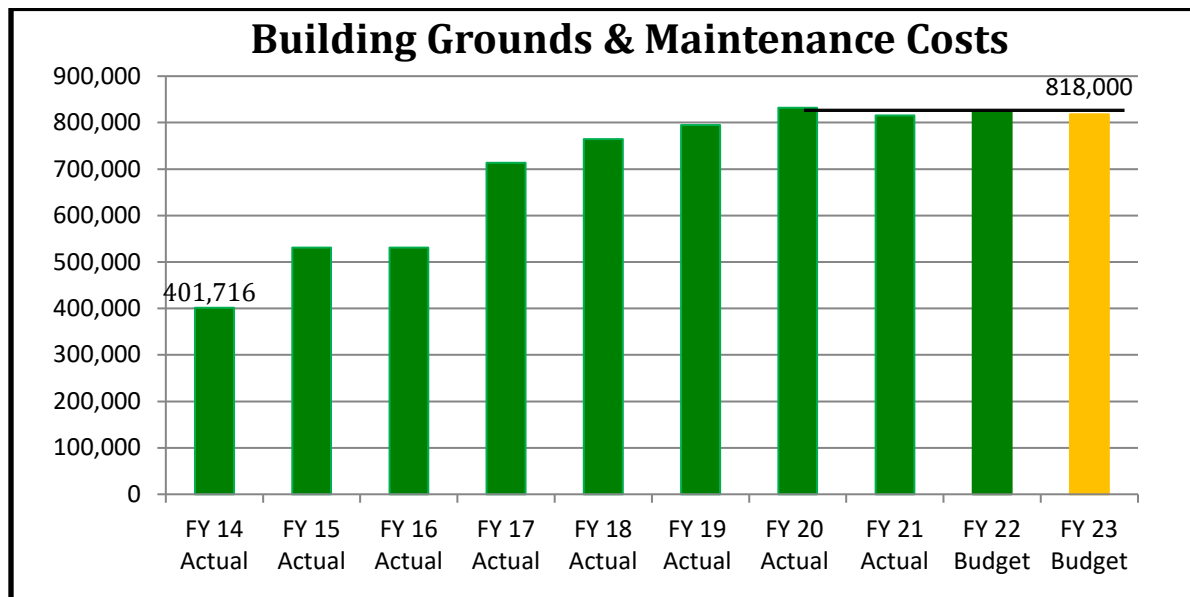
Operational Building and Fixed Costs

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

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

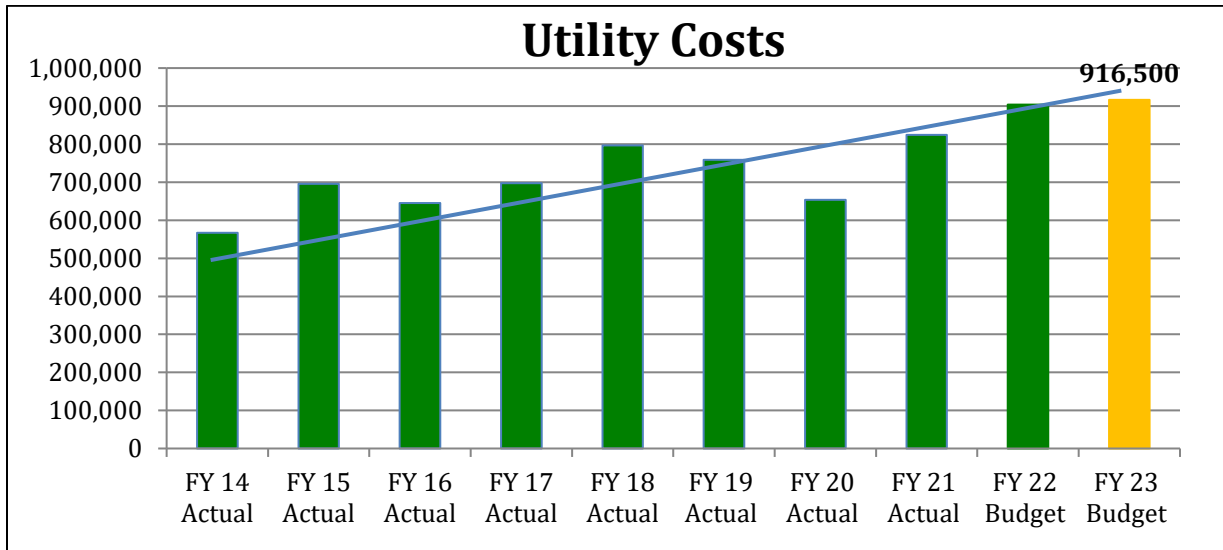
The chart below illustrates the increase in building operational costs the district has experienced over the past eight years to account, in large part, for the new operational costs of the Middle/High School campus depicted in the table above. The district believes it is critical to take the proper steps to ensure that appropriate preventative maintenance measures are in place; however it has certainly caused financial challenges. Funds allocated to the maintenance of buildings and grounds have doubled since FY 2014 as shown in the graph below. However, in recent years beginning in FY 20 these costs have leveled out as you can see when looking the below chart indicating current funding levels are now adequate to maintain all four campuses.



The district has also experienced a significant increase in its utility costs since FY 2014, driven by an increase in electricity costs and the demands of the new Middle School/High School campus. The district's utility costs have increased significantly in recent years, accounting for a larger portion of the school budget. Over the past two fiscal years, funds

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



Impact of Covid-19 Pandemic

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

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

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NRPS 2025 Initiatives

The “Modified Level Services” budget represents the funding required to maintain the same level of services and to continue to focus on the strategic objectives in “NRPS 2025.” The “Modified Level Services” budget includes an increase of 5.5 FTE positions listed as priorities in year 2 of “NRPS 2025.” The budget priorities identified below are directly connected to all three strategy areas and are supported by the work of the Administrative Council.

The new positions reflected in the recommended budget include:

School /Dept.	NRPS: 2025 Needs	Amount	NRPS 2021 Strategy
Elementary	1.0 FTE School Adjustment Counselors	72,444	Student Support Services
Elementary	1.0 FTE Curriculum Leadership	112,475	Teaching and Learning
Elementary	3.0 FTE Academic Interventionist Upgrade	160,632	Teaching and Learning
Middle	0.5 FTE Academic Interventionist	36,222	Teaching and Learning
Total	5.5 FTE	381,773	

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

The 1.0 FTE School Adjustment Counselors at the elementary level will allow for a designated adjustment counselor at the larger Batchelder Elementary School and a shared adjustment counselor at the Hood and Little Elementary Schools. Currently, one adjustment counselor is shared between all three schools. The elementary schools will continue to work towards implementing a multi-tiered system of supports known as MTSS in September 2022. In addition to targeting reading, the elementary principals will also begin the work associated with social emotional and behavioral interventions as part of MTSS. Additional counselors will be instrumental in addressing student mental health needs and wellness. The role of School Adjustment Counselor is an extremely impactful one at the elementary level. The District will continue to work towards having one at each school based on the needs of each student and will work towards achieving this goal over a two-year period. (FY23, 24) These positions will allow not only for responsive services but is key in developing programs that are proactive rather than reactive. These positions will be essential in addressing the social emotional needs of all students, which continues to be heightened due to the impact of the Covid-19 pandemic.

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

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

NRPS 2021 & Staffing Needs Continued

The School Department’s strategic plan and other school committee goals identify several other positions that are not reflected in the 5.3% preliminary budget given the fiscal constraints at this time. These positions, totaling \$434,838 represent 5.0 FTE full time equivalents (FTEs) as shown in the table below:

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

These staffing needs would add an additional \$434,838 to the budget request, or an additional 1.3%. 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 2023.

Budget Priorities

Below is a list of key budget priorities that the Administration and the School Committee focused on in the development of the FY 2023 budget.

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

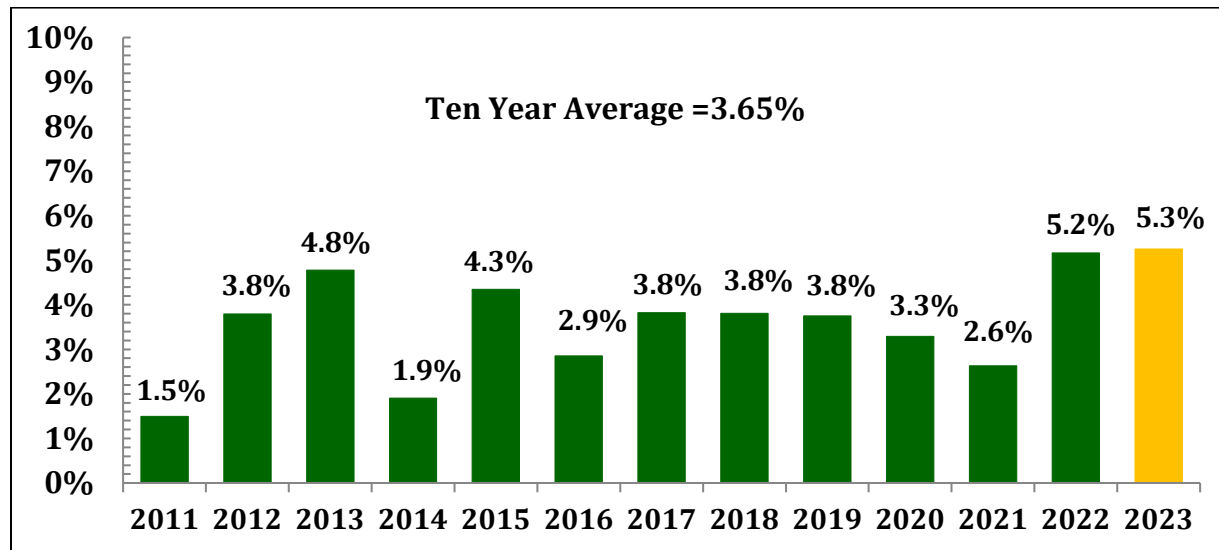
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- Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town’s Director of Finance.

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

It is important to note that the North Reading Public Schools experienced moderate budget increases 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 Recommended	\$36,077,169	5.30%



Budget Recommendation

The Administration recommends support of the “Modified Level Services” FY 2023 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 2023 recommended budget will allow the District to meet all contractual obligations with employees and employee unions, as well as address fixed operational cost increases to successfully operate and maintain all four-school campuses. It continues to address the need to maintain educationally sound class sizes at all grades, but particularly in the primary grades, at a level that does not exceed twenty-two students. The recommended budget also meets the newly identified, technology, health, and safety needs of the district heightened by the Covid-19 pandemic by maintaining current nursing, technology and counseling staffing levels, as well as adding additional 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 of a new administrative position.

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

BUDGET PROCESS AND GOALS

The annual budget is the financial framework of the educational program needs of the North Reading School Department. The budget is more than just a financial instrument and requires an orderly and cooperative effort on the part of the School Committee, the staff, and the community to ensure sound fiscal practices for achieving the educational goals and objectives of the North Reading Public Schools.

A major portion of the income for the operation of the public schools is derived from local property taxes, and the North Reading School Committee will attempt to protect the valid interest of the taxpayers. However, the first priority in the development of our annual budget is the educational welfare of the children in our schools.

It is the intention of this School Committee to work closely with the Finance Planning Team as early as possible in the budget process, to ensure the final town budget submitted at Town Meeting reflects funds needed to comply with state educational requirements and brings education in North Reading to a higher level of excellence.

As a trustee of local, state, and federal funds allocated for use in public education, the North Reading School Committee will fulfill its responsibility to see that these funds are used wisely for the purposes to which they are allocated.

Public school budgeting is regulated and controlled by federal and state legislation, state regulations, and local School Committee requirements. An operating budget representing the School Committee's best judgment of needs for the North Reading School System will be prepared and presented to the Town Administrator in a timely fashion.

The Superintendent will serve as budget officer and will have overall responsibility for budget preparation, including the construction of and adherence to, a budget calendar conforming to the schedule set forth in the Town Charter. However, he may delegate portions of this responsibility to members of his staff as he deems appropriate. The three areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

The operating budget consists of two components: personnel services and expenses. Personnel services (salaries) account for approximately 83.5% of the FY 2023 recommended budget. Actual class organization, staffing and enrollment data is gathered on October 1 of each year. Enrollment projections are generated based on the current year counts and historical data and trends. (Charts detailing trends in both enrollment and the budget are included in this analysis section of the budget book). In early October, budget leaders receive the enrollment projections and detailed historical expense data specific to their programs along with the School Committees' budget goals. During late November and December, central office administrators conduct a series of meetings with Directors and School Principals to review and discuss budget requests and potential cost saving measures. The Superintendent, using input from the administrative team, determines the appropriate allocation of resources across the schools. The Superintendent presents the preliminary

BUDGET PROCESS AND GOALS

budget recommendation to the School Committee in March. The School Committee, working through its subcommittees, reviews the budget for the elementary, middle school and high school programs during late March. In early April, the School Committee holds public meetings to report on the subcommittee meetings as well as to hear public input. The school committee will vote on the FY 2023 budget no later than May 2, 2022.

FY 2023 School Committee Budget Goals

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

BUDGET TIMELINE

August 30, 2021	Fiscal Year 2022 Budget Calendar and Budget Goals presentation and vote
October 4, 2021	Large Capital Improvement Plan presentation to School Committee
October 18, 2021	School Committee vote on FY 23 Large Capital projects
October 15, 2020	Principals and Directors given budget request sheets
November 8, 2021	FY 22-24 Covid-19 Federal Funding Update
November 29, 2021	Five and Ten Year Enrollment projection presentation
December 2, 2021	Budget requests due to the Assistant Superintendent of Finance and Operations
February 18, 2022	Release preliminary budget books to School Committee
March 7, 2022	Present preliminary budget to School Committee
March 25, 2022	Preliminary school budget webinar (12:00 p.m.)
April 6, 2022	FY 23 Budget Workshop # 1 (3:00 p.m.)
April 11, 2022	Public Hearing on FY 23 budget
April 27, 2022	FY 23 Budget Workshop # 2 (3:00 p.m. If necessary)
May 2, 2022	School Committee votes recommended budget
May 4, 2022	Present recommended budget to Finance Committee
May 9, 2022	Select board vote town meeting warrant
June 13, 2022 (TBD)	Town Meeting votes budget

BUILDING THE BUDGET

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

It is important to note that the definition of a 1.0 FTE varies with positions as defined in collective bargaining agreements. In order to calculate the personnel services budget request, staffing needs must first be calculated. Professional staffing needs are determined based on enrollment projections and professional staffing guidelines. Unless otherwise known, it is assumed that all current staff will be returning to work for the next school year. Using the current year staff as a base, the personnel service budget request is generated as follows:

1. All employees not at the maximum step are advanced one step.
2. Collective bargaining increases are applied to the salary table. During those years when a contract is in negotiation, a projected increase is applied to the salary table, when appropriate. By contract, teachers and professional support staff advance to a higher educational level during the following school year after providing satisfactory evidence that they have met all degree requirements. Historically, there have been twelve to fifteen teachers who have met this criteria. The cost impact is calculated and is included in the teacher salary budget request.
3. Longevity stipends are added and adjusted for those employees who qualify.
4. Staff changes based on enrollment are calculated. For teachers and professional support staff, these positions are budgeted at an average salary, typically Masters Step 6.
5. Salaries for staff known to be retiring or taking a leave of absence are deleted and replaced with the average salary noted above.
6. Salaries for substitute teachers, coaches, extra-curricular club advisors, professional development workshops, stipends, etc., are determined.
7. A turnover reduction is determined. The turnover reduction takes into account the anticipated retirements, resignations and/or leaves of absence, which historically occur after the budget is approved, but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

It is helpful to keep in mind that North Reading's teachers' salary scale, like that of all public schools in the Commonwealth and in the country, is based on a step system where salary increases are based on years of service and educational attainment beyond the bachelor's degree. The FY22 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY23 salary scale is also included.

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

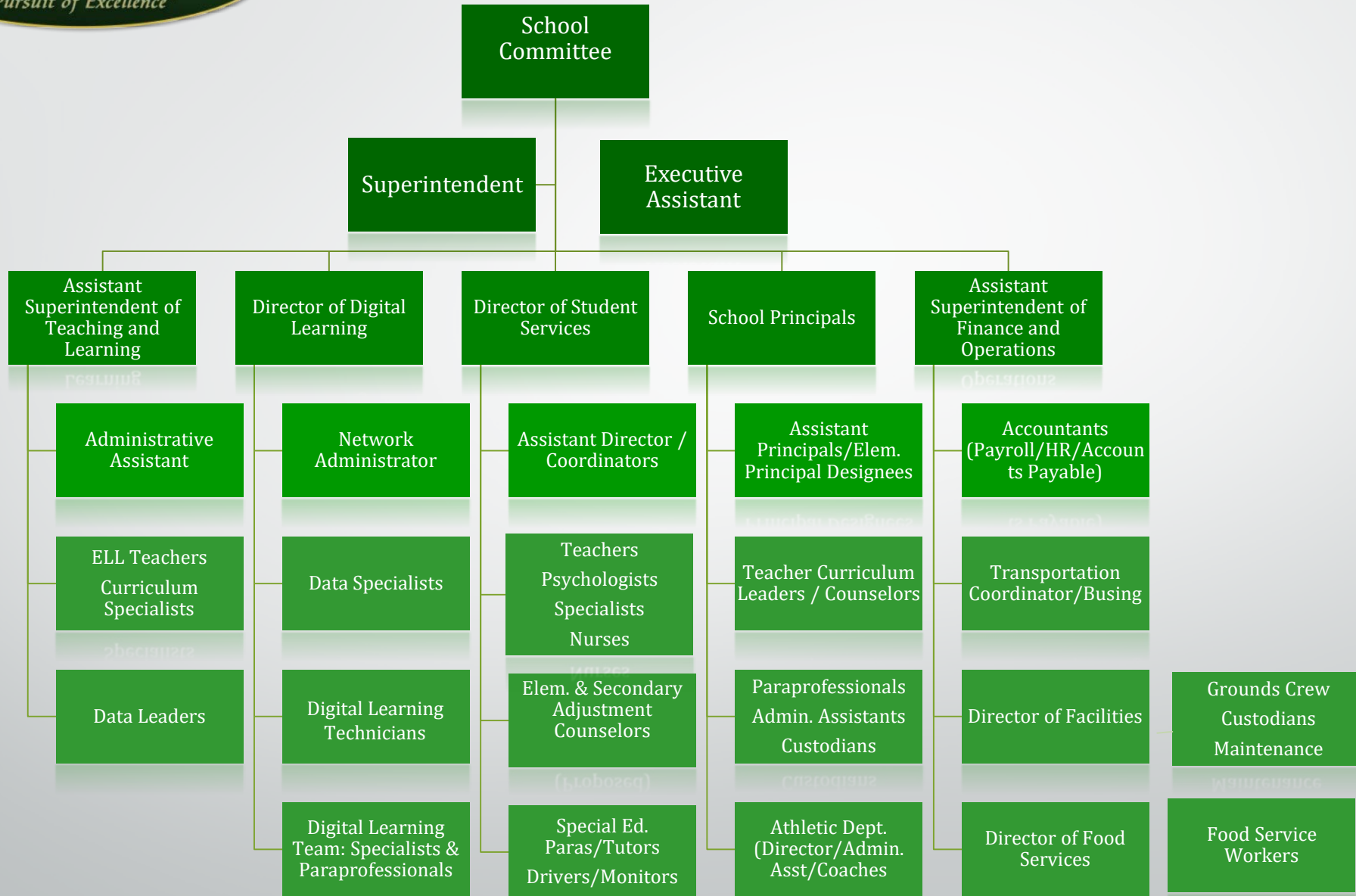
BUILDING THE BUDGET

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

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

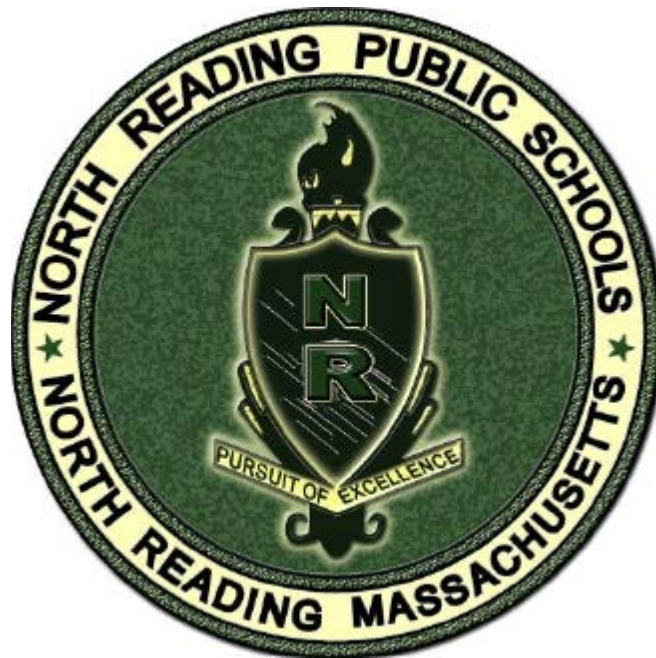


Organizational Chart



Section 2

Analytical Summary Data Staffing & Enrollment



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

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

**FY 21 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN
FY 21 Staff**

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	2.0			2.0		1.0				5.0
2	2.0			4.0						6.0
3	2.0			4.0						6.0
4	2.0	1.0		5.0			1.0			9.0
5	1.0			10.0		1.0				12.0
6	2.0			4.0	1.0	2.0				9.0
7				9.0	3.0		1.0			13.0
8				6.0		3.0		1.0		10.0
9				9.0	3.0	1.0		1.0		14.0
10				5.0		3.0				8.0
11				4.0	1.0	2.0			1.0	8.0
12	3.0	2.0	3.0	32.0	34.0	30.0	17.0	41.0	1.0	163.0
Total	14.0	3.0	3.0	94.0	42.0	43.0	19.0	43.0	2.0	263.0

% on Steps	38%
% on Maximum	62%

TEACHER SALARY SCHEDULES

Unit A									
FY 22									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	49,269	49,917	52,830	55,241	55,889	56,213	56,859	58,802	61,701
2	52,155	52,803	55,716	58,331	58,978	59,301	59,948	61,891	64,836
3	55,040	55,688	58,602	61,415	62,062	62,385	63,033	64,974	67,969
4	57,930	58,577	61,491	64,501	65,149	65,471	66,119	68,060	71,127
5	60,819	61,465	64,380	67,589	68,236	68,560	69,207	71,149	74,236
6	63,704	64,351	67,264	70,677	71,323	71,647	72,294	74,236	77,368
7	66,593	67,238	70,152	73,762	74,409	74,733	75,380	77,321	80,507
8	69,478	70,125	73,039	76,850	77,496	77,822	78,470	80,411	83,639
9	72,369	73,017	75,930	79,936	80,585	80,909	81,556	83,498	86,775
10	76,799	77,444	80,356	84,558	85,205	85,530	86,177	88,120	91,443
11	79,455	80,101	83,014	87,424	88,073	88,396	89,044	90,986	94,359
12	82,111	82,756	85,671	90,291	90,940	91,261	91,908	93,851	97,277

FY 23									
Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR
1	50,501	51,165	54,151	56,622	57,286	57,618	58,280	60,272	63,244
2	53,459	54,123	57,109	59,789	60,452	60,784	61,447	63,438	66,457
3	56,416	57,080	60,067	62,950	63,614	63,945	64,609	66,598	69,668
4	59,378	60,041	63,028	66,114	66,778	67,108	67,772	69,762	72,905
5	62,339	63,002	65,990	69,279	69,942	70,274	70,937	72,928	76,092
6	65,297	65,960	68,946	72,444	73,106	73,438	74,101	76,092	79,302
7	68,258	68,919	71,906	75,606	76,269	76,601	77,265	79,254	82,520
8	71,215	71,878	74,865	78,771	79,433	79,768	80,432	82,421	85,730
9	74,178	74,842	77,828	81,934	82,600	82,932	83,595	85,585	88,944
10	78,719	79,380	82,365	86,672	87,335	87,668	88,331	90,323	93,729
11	81,441	82,104	85,089	89,610	90,275	90,606	91,270	93,261	96,718
12	84,164	84,825	87,813	92,548	93,214	93,543	94,206	96,197	99,709

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

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY21	FY22	FY23	FY 21	FY 22	FY 23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	
Preschool				1.0	1.0	1.0	2.0	2.0	2.0										3.0	3.0	3.0	0.0
K- 5 Classroom Teach.	23.5	23.5	23.5	17.5	17.5	18.0	15.5	15.0	16.5										56.5	56.0	58.0	2.0
Art	0.8	1.0	1.0	0.7	0.7	0.7	0.8	0.6	0.6	1.0	1.0	1.0	3.0	3.0	3.0				6.3	6.3	6.3	0.0
Computer Science										2.0	3.0	3.0							2.0	3.0	3.0	0.0
Business/Technology										1.0	0.0	0.0	4.6	4.8	4.8				5.6	4.8	4.8	0.0
English Lang. Arts										6.0	6.0	6.0	8.8	8.8	8.8				14.8	14.8	14.8	0.0
ELL																1.6	1.6	1.6	1.6	1.6	1.6	0.0
Digital Learning Spec.	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.4	0.4	0.5	0.4	0.4	2.0	2.2	2.2	6.0	6.0	6.0	0.0
Guidance													3.0	4.0	4.0				3.0	4.0	4.0	0.0
Media/Library										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Occupational Ther.	1.0	1.0	1.0	0.8	0.8	0.8	1.0	1.0	1.0										2.8	2.8	2.8	0.0
Math										6.0	6.0	6.0	8.6	8.6	8.6				14.6	14.6	14.6	0.0
Music / Perf. Arts	1.8	1.7	1.7	1.0	1.1	1.1	1.0	1.0	1.0	1.5	1.5	1.5	1.5	1.5	1.5				6.8	6.8	6.8	0.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	6.0	6.0	6.0	0.0
Academic Interventionist			1.0			1.0			1.0			0.5							0.0	0.0	3.5	3.5
PE/Health	1.0	1.0	1.0	0.8	0.8	0.8	1.0	0.8	0.8	3.0	3.0	3.0	4.0	4.2	4.2				9.8	9.8	9.8	0.0
School Psychologist	1.4	1.4	1.4	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0	3.0	2.0	2.0	2.0				8.4	8.4	8.4	0.0
School Adj Counselor		0.3	1.0		0.3	0.5		0.3	0.5		0.5	0.5	1.0	1.5	1.5				1.0	3.0	4.0	1.0
Reading Specialist	1.5	1.5	1.5	1.5	1.5	1.5	1.6	1.8	1.8	2.0	2.0	2.0	0.0	0.0	0.0				6.6	6.8	6.8	0.0
General Science										6.0	6.0	6.0	11.0	10.0	10.0				17.0	16.0	16.0	0.0
Social Studies										6.0	6.0	6.0	9.6	9.4	9.4				15.6	15.4	15.4	0.0
Special Education	6.5	6.5	6.5	7.0	7.0	7.0	5.0	5.0	5.0	12.0	13.0	13.0	16.0	15.0	15.0				46.5	46.5	46.5	0.0
Speech	1.6	1.6	1.6	1.4	1.4	1.4	2.0	2.0	2.0	1.2	1.2	1.2	0.6	0.6	0.6				6.8	6.8	6.8	0.0
Team Chairperson	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.00	0.00	0.00	0.00	0.00	0.00				1.0	1.0	1.0	0.0
World Language										4.0	4.0	4.0	5.4	5.4	5.4				9.4	9.4	9.4	0.0
Video Production										1.0	1.0	1.0							1.0	1.0	1.0	0.0
Total	41.44	41.88	43.54	35.0	35.46	37.13	33.2	32.9	35.5	58.2	59.6	60.1	81.6	81.20	81.20	4.6	4.8	4.8	254.1	255.8	262.3	6.50

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

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	
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
Teaching & Learning Coord.																0.0	0.0	1.0	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
Total	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	9.0	9.0	10.0	16.0	16.0	17.0	1.0

SUPPORT STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	
<u>Teaching Support</u>																						
General Paraprofessionals	6.0	6.0	6.0	4.6	4.6	5.6	4.4	4.4	5.4	1.5	1.7	1.8							16.5	16.7	18.8	2.1
Special Ed. Paraprofessionals	8.0	8.0	8.0	3.6	6.4	6.4	7.5	8.5	8.5	8.00	6.00	6.00	11.00	11.00	11.00				38.1	39.9	39.9	0.0
Digital Learning Paras	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0										3.0	3.0	3.0	0.0
Total	15.0	15.0	15.0	9.2	12.0	13.0	12.9	13.9	14.9	9.5	7.7	7.8	11.0	11.0	11.0	0.0	0.0	0.0	57.6	59.6	61.7	2.1
<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	2.5	2.50	2.50	2.50	0.0
Out-of-District Coordinator																0.5	0.5	0.5	0.50	0.50	0.50	0.0
Intervention Tutors	0.40	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00										1.20	1.20	0.00	-1.2
Admin. Asst. to Superintendent																1.0	1.0	1.0	1.00	1.00	1.00	0.0
Bus. Office Accountants/HR																3.50	3.50	3.50	3.50	3.50	3.50	0.0
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	1.73	1.73	1.73	10.53	10.53	10.53	0.0
Custodians/Grounds/Maintenance																18.5	18.5	18.5	18.50	18.50	18.50	0.0
Sped Transportation/Monitor																2.5	3.0	3.0	2.50	3.00	3.00	0.0
Food Service Workers/Driver																10.8	10.8	10.8	10.80	10.80	10.80	0.0
Total	1.4	1.4	1.0	1.4	1.4	1.0	1.4	1.4	1.0	2.0	2.0	2.0	3.8	3.8	3.8	42.0	42.5	42.5	52.0	52.5	51.3	-1.2
Grand Total	17.4	17.4	17.0	11.6	14.4	15.0	15.3	16.3	16.9	13.5	11.7	11.8	16.8	16.8	16.8	51.0	51.5	52.5	125.6	128.1	130.0	1.90

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

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	FY21	FY22	FY23	
Regular Education Teachers	29.6	29.7	29.7	23.5	23.6	24.1	22.9	22.2	23.7	41.0	40.9	40.9	61.0	61.1	61.1	3.6	3.8	3.8	181.6	181.3	183.3	2.0
Special Education Teachers	6.8	6.8	6.8	7.3	7.3	7.3	5.3	5.3	5.3	12.0	13.0	13.0	16.0	15.0	15.0				47.5	47.5	47.5	0.0
Specialists	4.0	4.3	6.0	3.2	3.5	4.7	4.0	4.3	5.5	4.2	4.7	5.2	3.6	4.1	4.1	0.0	0.0	0.0	19.0	21.0	25.5	4.5
Nurses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	6.0	6.0	6.0	0.0
Total Instructional Staff	41.4	41.9	43.5	35.0	35.5	37.1	33.2	32.9	35.5	58.2	59.6	60.1	81.6	81.2	81.2	4.6	4.8	4.8	254.1	255.8	262.3	6.5
Paraprofessionals	15.0	15.0	15.0	9.2	12.0	13.0	12.9	13.9	14.9	9.5	7.7	7.8	11.0	11.0	11.0	0.0	0.0	0.0	57.6	59.6	61.7	2.1
Administrators	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	9.0	9.0	10.0	16.0	16.0	17.0	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	0.0	0.4	0.4	0.0	0.4	0.4	0.0										1.20	1.20	0.00	-1.2
Central Office																4.5	4.5	4.5	4.50	4.50	4.50	0.0
Custodians																18.5	18.5	18.5	18.50	18.50	18.50	0.0
Technology																3.5	3.5	3.5	3.5	3.5	3.5	0.0
Speech Ther. Services																0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sped. Bus Drivers																2.5	2.5	2.5	3.0	3.0	3.0	0.0
<i>Out-District-Coord.</i>																0.5	0.5	0.5	0.5	0.5	0.5	0.0
Total Admin. & Support Staff	17.4	17.4	17.0	11.6	14.4	15.0	15.3	16.3	16.9	13.5	11.7	11.8	16.8	16.8	16.8	40.2	40.2	41.2	115.3	117.3	119.2	1.90
Total System wide	58.8	59.3	60.5	46.6	49.9	52.1	48.5	49.2	52.4	71.7	71.3	71.9	98.4	98.0	98.0	44.8	45.0	46.0	369.4	373.1	381.5	8.4
Food Service Workers																10.8	10.8	10.8	10.8	10.8	10.8	0.0
Revolving/Grant FTE's	4.2	4.2	4.2	2.5	2.5	2.5	6.0	6.0	6.0	1.0	1.0	1.0	2.0	2.0	2.0	2.5	2.5	2.5	18.2	18.2	18.2	0.0
Net General Fund FTE's	54.6	55.1	56.3	44.1	47.4	49.6	42.5	43.2	46.4	70.7	70.3	70.9	96.4	96.0	96.0	42.3	42.5	43.5	351.2	354.9	363.3	8.40

OCTOBER 1 ENROLLMENT (2021-2022)

Little School	Total Enrollment:	297
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PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
24		44		53	57	26	53	40	297

Batchelder School	Total Enrollment:	465
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PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
		66	12	76	90	70	77	74	465

Hood School	Total Enrollment:	356
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PreK		Kindergarten		First	Second	Third	Fourth	Fifth	TOTAL
Full	Half	Full	Half						
	27	44	9	60	57	49	51	59	356

Total Elementary School Enrollment

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

Middle School	Total Enrollment:	564
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Sixth	Seventh	Eight	TOTAL
193	174	197	564

High School	Total Enrollment:	639
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Ninth	Tenth	Eleventh	Twelfth	SP	TOTAL
170	130	176	162	1	639

Total Enrollment	2,321
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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 2020-21, increased to 104 students in Grade 2 in 2021-22, the percentage of progression would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several years.

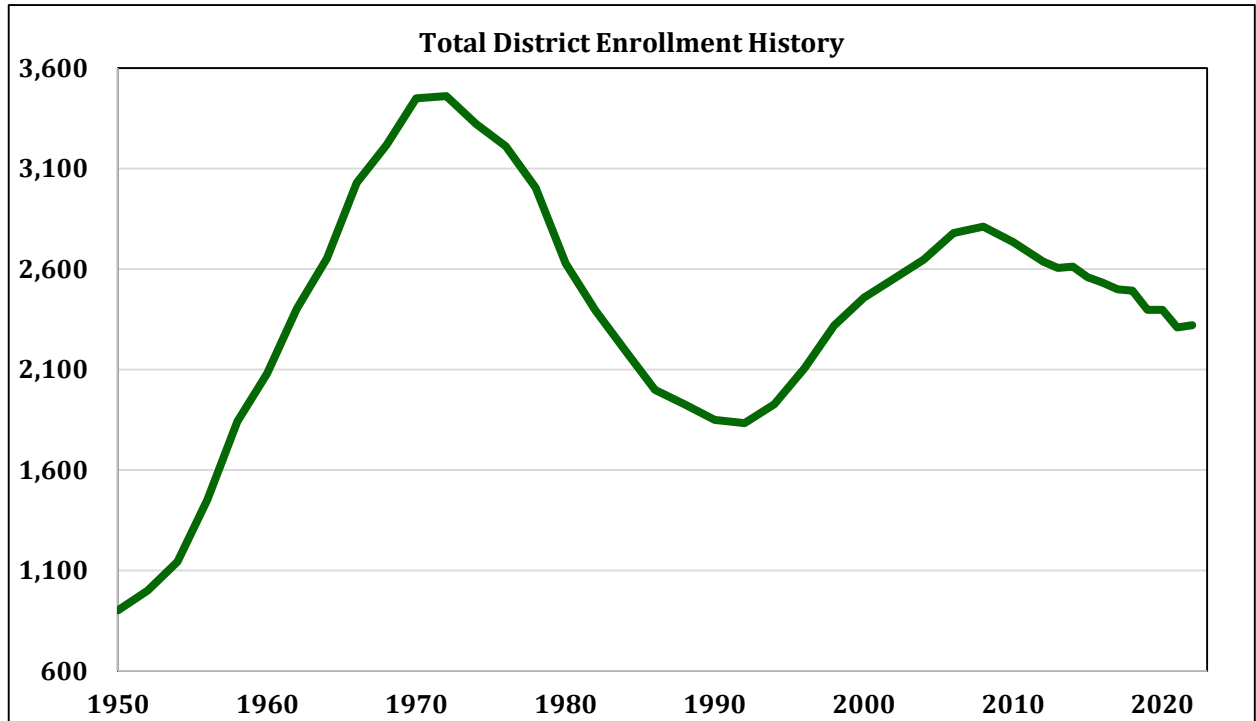
The data used to calculate this information includes birth records, census information, housing developments, real-estate market data and area private school enrollments. We find that we are able to predict the upcoming year’s totals typically within a 1% variance.

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

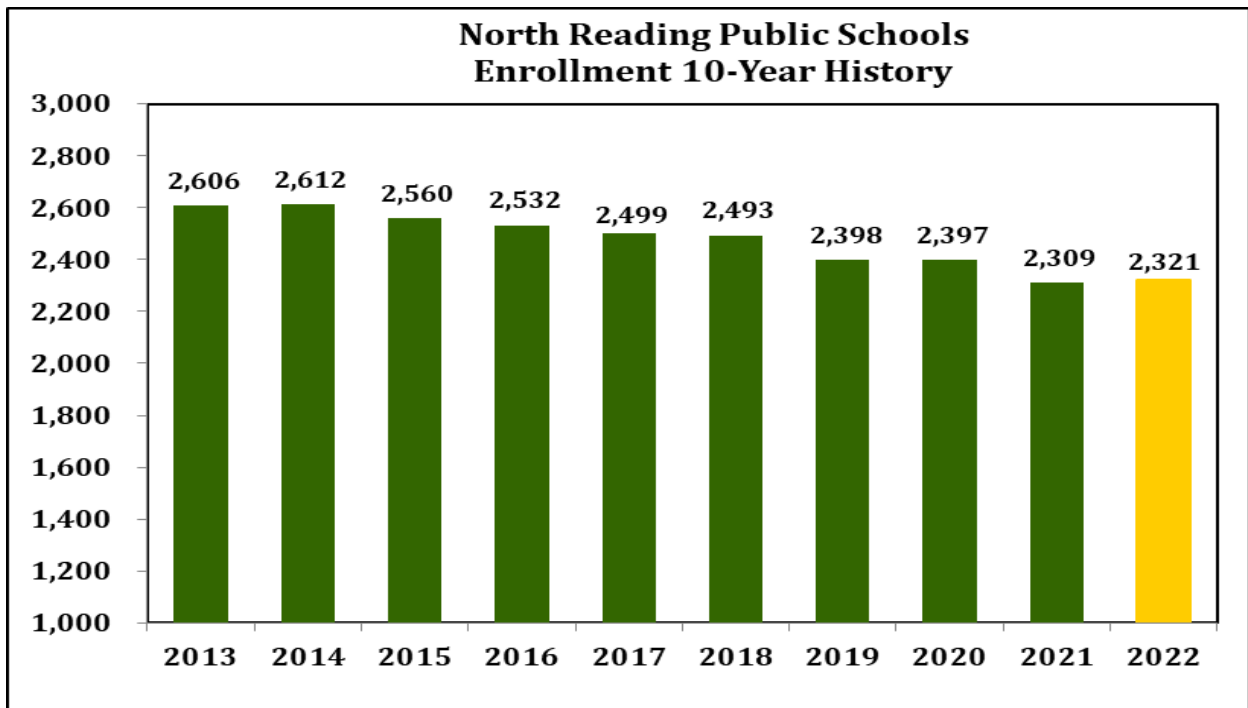
Enrollment Report

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2021, and a projection of enrollment through June 30, 2033. As depicted in the chart below. North Reading’s total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960’s saw the numbers rise to 3,217. In the 1970’s enrollment grew as high as 3,461. Then in the 1980’s enrollment decreased to 1,926 only to rise again during the 1990’s, peaking at 2,319. The period since then has seen a growth back to 2,812 in 2008 with a steady decline since then. Currently, student enrollment stands at 2,321.

ENROLLMENT PROJECTIONS



Historical enrollment over the last ten years has remained relatively stable as the below chart indicates. Enrollment did peak in fiscal year 2008 at 2,812 students and has slowly declined over the last several years by 212 students from 2,612 students in fiscal year 2014 to a current total in fiscal year 2022 of 2,321 students.



ENROLLMENT PROJECTIONS

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

Birth Time Period	# Births
Sept. 1, 2011-Aug. 31, 2012 (FY'18)	141
Sept. 1, 2012-Aug. 31, 2013 (FY' 19)	127
Sept. 1, 2013-Aug. 31, 2014 (FY'20)	162
Sept. 1, 2014-Aug. 31, 2015 (FY' 21)	151
Sept. 1, 2015-Aug. 31, 2016 (FY' 22)	140
Sept. 1, 2016-Aug. 31, 2017 (FY' 23 Next Year Kindergarten Class))	162
Sept. 1, 2017-Aug. 31, 2018 (FY' 24)	149
Sept. 1, 2018-Aug. 31, 2019 (FY' 25)	147
Sept. 1, 2019-Aug. 31, 2020 (FY' 26)	151
Sept. 1, 2020-Aug. 31, 2021 (FY' 27)	152
Average	148

North Reading, over the past five years, has registered on average about 121 kindergarteners for every 100 births (five years previous), a relationship which has increased steadily over the past several years from an average of about 118. This fall, the ratio was slightly greater than the average at 125 kindergarteners for every 100 births, proving that it is difficult to predict the trend of in and out migration of families with school age children. Proposed or planned residential development and/or turnover of homes in North Reading can influence the cohort numbers. There are no major housing developments plans that would bring a surge of households with school age children to North Reading, the future looks like the District will continue registering between 118-121 kindergartners per 100 births. The report attempts to adjust the projected kindergarten enrollments to reflect typical incoming enrollments and to include a prediction of an increase in families with school age children based on market trends. Relying solely on birth rates five years earlier is not always accurate. Grade 1 is expected to remain between 5% and 6% larger than the previous year's Kindergarten class, which is the ten-year average, despite the fact that it was much higher at 8% this past fall.

Up until the last eight years, the high school had typically experienced a consistent loss of between 12-14% of students enrolling in grade 9 at the end of Grade 8. However, this trend has decreased in recent years to only a loss of between 4-7%, this past fall that loss was slightly higher at 9%, which the District believes can be mostly contributed to several families opting to educate their children remotely due to the COVID-19 pandemic. Over the next three years, K-5 enrollments are forecasted to increase by 108 students over the three-year period. Grades 6-8 enrollment is predicted to decrease by 24 students over the next three years, with total enrollment in the 540 to 545 range. The high school enrollment will also increase by 50 students over the next three years and will begin to approach 700 students again at the high school.

ENROLLMENT PROJECTIONS

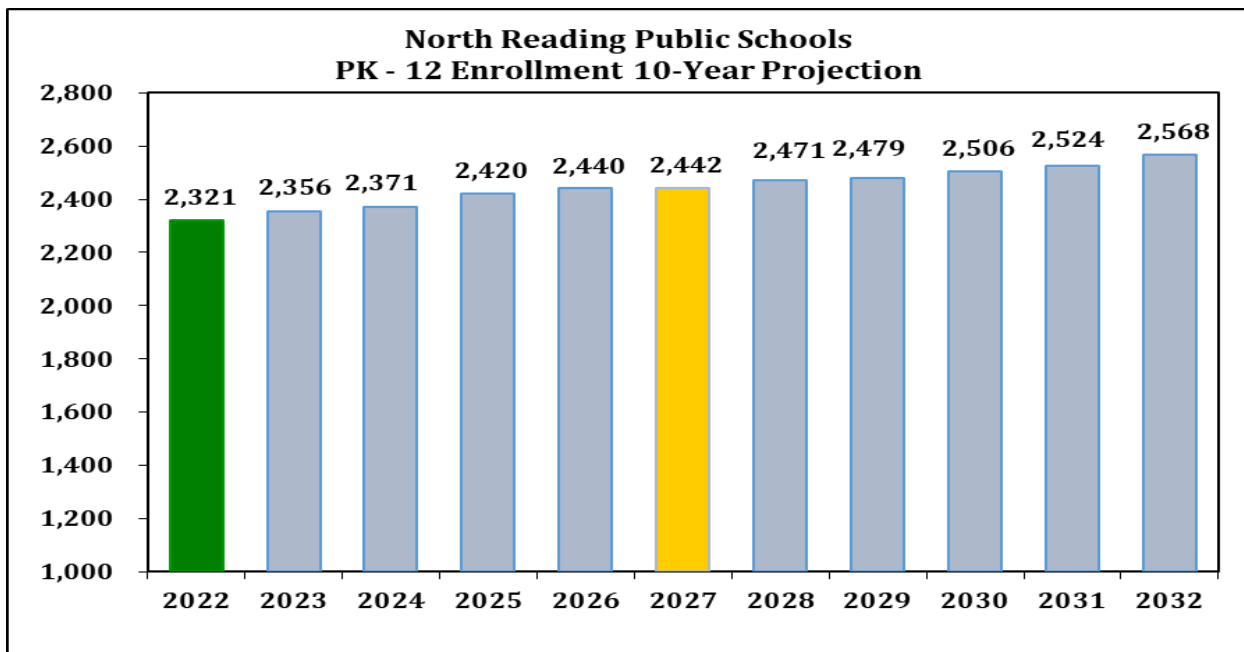
After that point, over the next five-year period projections show district wide enrollment will begin to steadily increase again from approximately 2,400 students to 2,500 students in grades Pre-kindergarten through grade 12, with about 1,225 at the elementary level, 600 at the Middle School, and 680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

History of Enrollment Projections vs. Actuals

You may wonder how enrollments projections have compared to our actual enrollment over the last several years. The chart below indicates that our historical projections using this method have typically been within 1% of actual enrollment. The variance this past year in 2021 was 1%.

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

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



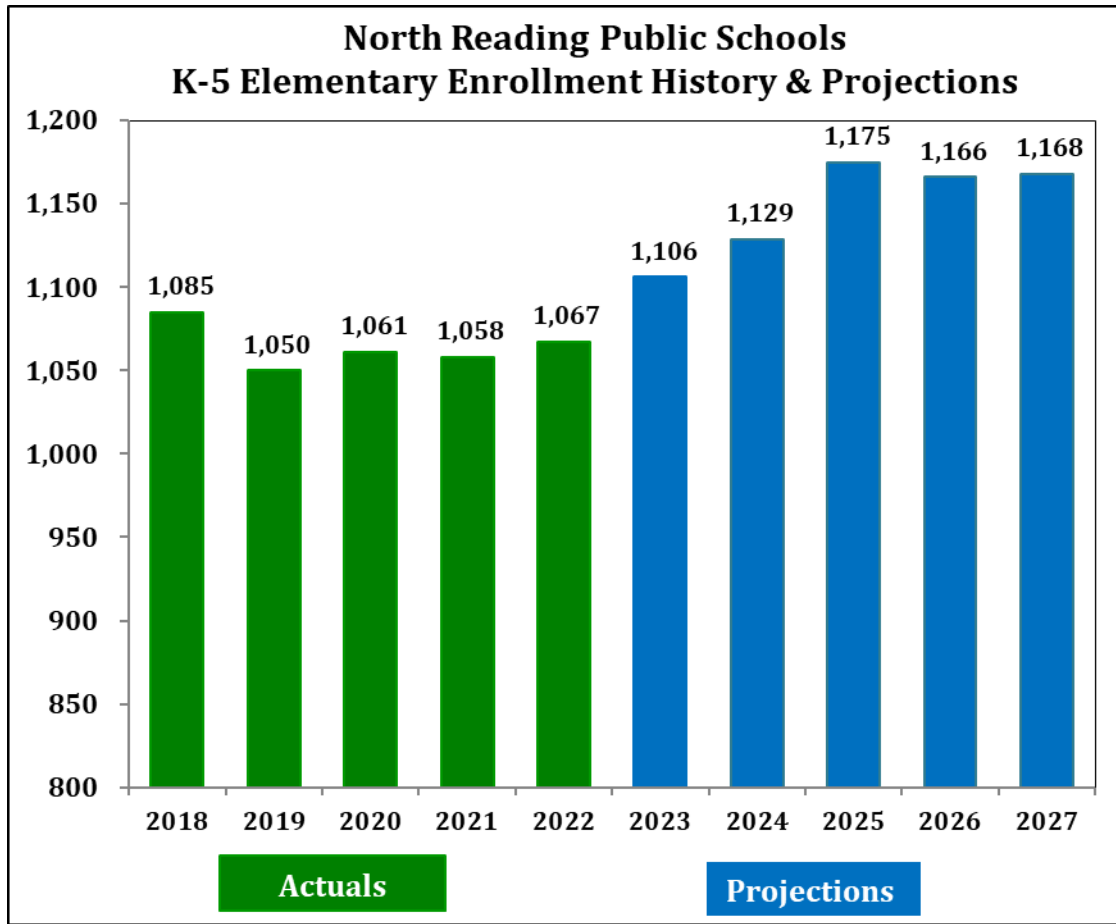
ENROLLMENT PROJECTIONS

Evidence suggest that the real estate market continues to improve. During the period of 2013-2018, many communities in the region sold only about 60-80% as many homes as in 2008-2013. In the case of North Reading, recent trends show an increase in the number of single-family homes sold in recent years. During the period of 2013-15, an average of 125 homes were sold. However, sales have rebounded to 159 homes sold in 2016, 161 in 2017, and 162 in 2018. Most recently, North Reading sold 201 homes in 2019, 221 in 2020 and are on pace of exceed 276 homes sold in 2021. This is a significant increase than the previous three-year period. This trend indicates an increase in new families with school age children in North Reading and we have begun to see this trend influence the enrollment projections. As single-family home prices, continue to reach a ten-year high, more “Baby Boomers” who have been waiting to downsize, have been encouraged to place their homes on the market. Evidence suggests that young families are moving into North Reading. As additional families move in, previous forecasted enrollment declines has changed and enrollment projections is now indicating an increase. The increase could be even more significantly, in the outer years if the real estate, market continues to improve and recent developments planned in town come on-line. There is also planned developments in North Reading including single-family home developments and age 55 plus affordable housing units that are anticipated to come on-line over the next two to three years, which will have an impact of these projections on the outer years.

Projected Enrollment in Grade Combinations						
Year	PK-5	K-5	6-8	9-12	K-12	PK -12
2021-22 Actual	1,118	1,067	564	639	2,270	2,321
2022-23 Projection	1,161	1,106	540	655	2,301	2,356
2023-24 Projection	1,184	1,129	547	640	2,316	2,371
2024-25 Projection	1,228	1,175	503	689	2,367	2,420
2025-26 Projection	1,220	1,166	540	680	2,386	2,440
2026-27 Projection	1,222	1,168	554	666	2,388	2,442
2027-28 Projection	1,225	1,170	603	643	2,416	2,471
2028-29 Projection	1,212	1,157	608	659	2,424	2,479
2029-30 Projection	1,216	1,161	610	680	2,451	2,506
2030-31 Projection	1,222	1,167	607	695	2,469	2,524
2031-32 Projection	1,220	1,165	593	755	2,513	2,568

The above chart shows projected in grade combinations over the next ten years. All projections are most reliable in the first five years and less reliable in years six through ten. Over the next three years, K-5 enrollments are forecasted to increase by 108 students. Most of the increase can be contributed to higher anticipated kindergarten classes due to higher birth rates and higher in-migration of families with school age children, these larger cohorts are expected to move through the elementary grades. Grades 6-8 is expected to remain steady over the next three years to four years averaging about 540 students before experiencing another increase in enrollment. The high school enrollment is expected to increase by 50 students over the next three years, before leveling out at about 675 students on average. Moving forward these projections show a moderate increase in enrollment.

ENROLLMENT PROJECTIONS

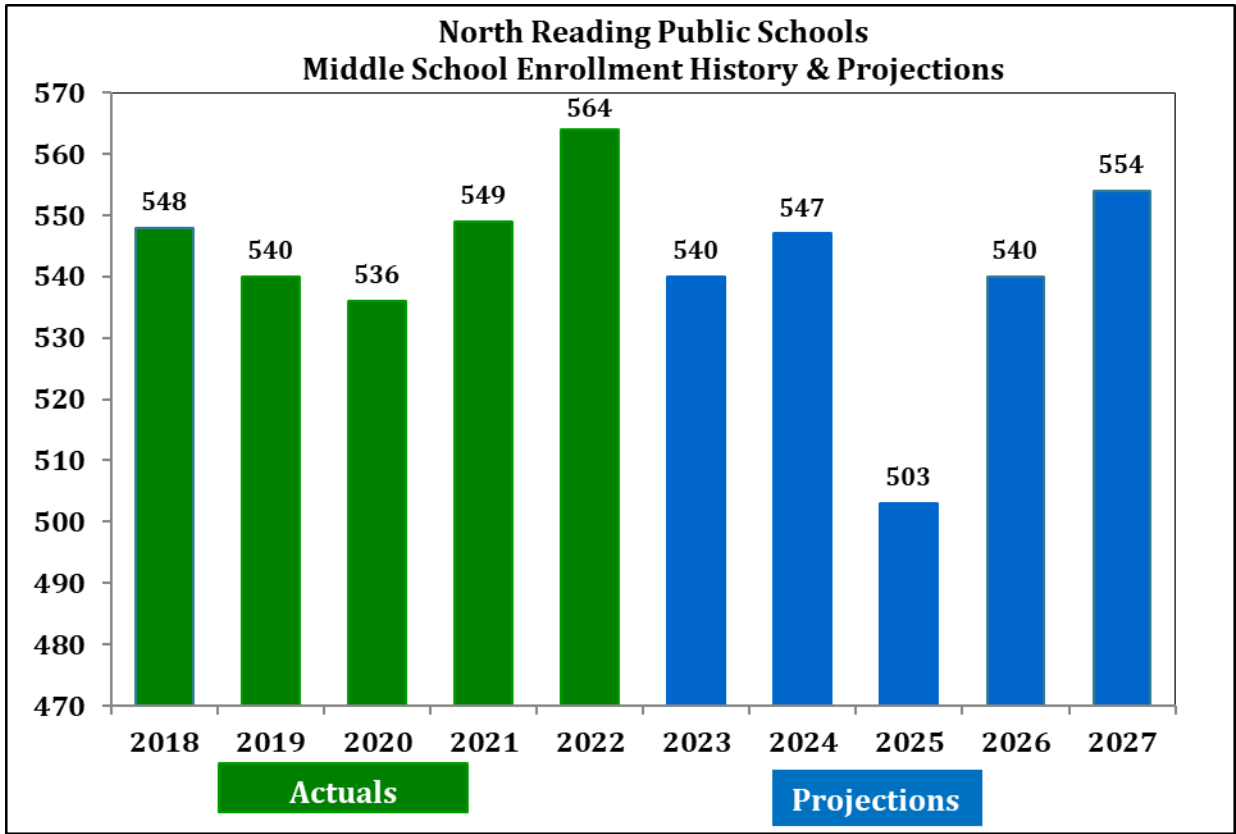


Elementary enrollment (K-5), next school year is projected to increase by 39 students system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to increase by 21 students, which can be contributed to a higher birth rate statistic from five years earlier but kindergarten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

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

As evidenced by the chart and table above, long-term enrollment projections at the elementary level is anticipated to increase. Over the next three years, K-5 enrollments are forecasted to increase by 108 students and then remain stable at about 1,170 students.

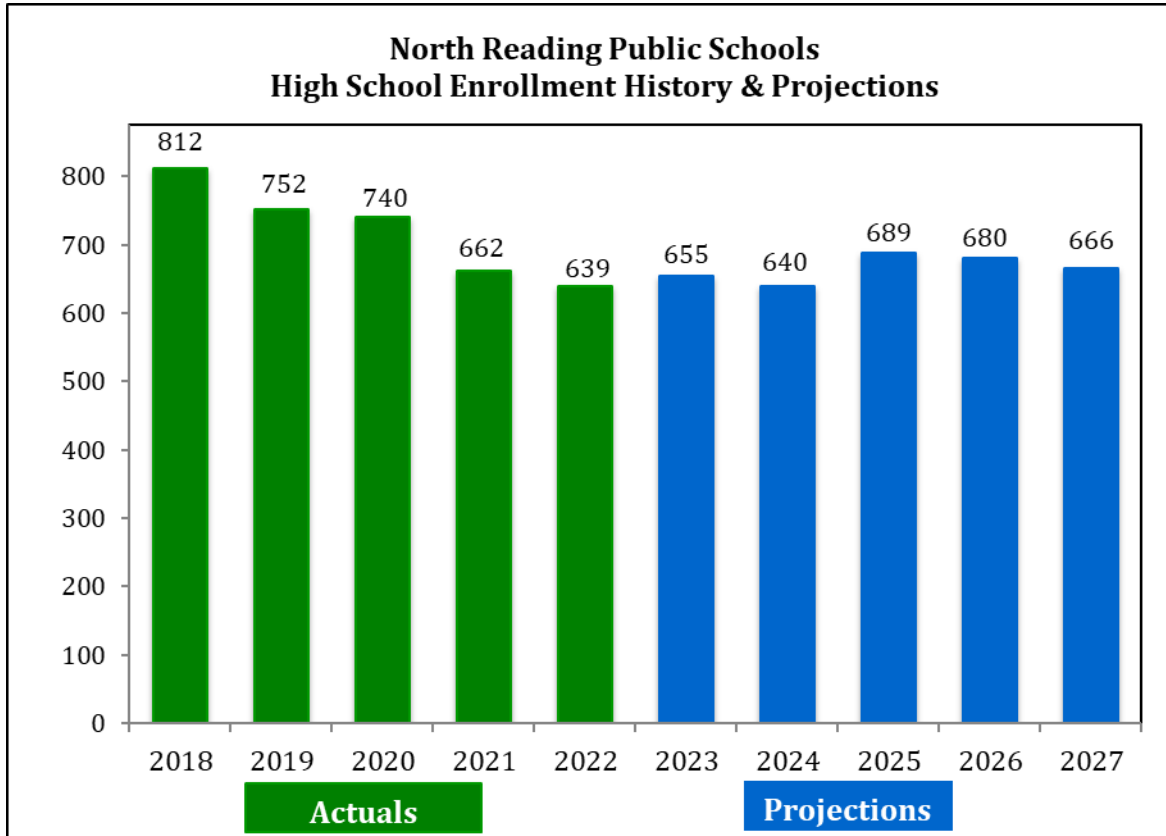
ENROLLMENT PROJECTIONS



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

Middle School enrollment is expected to decrease by 24 students next school year. Over the next three to four years, it is anticipated that grades 6-8 will decrease by (24) total students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment; will decrease the next three years and then experience an increase and level out at about 550 students. No additional staffing should be necessary at the middle school to address changes in enrollment.

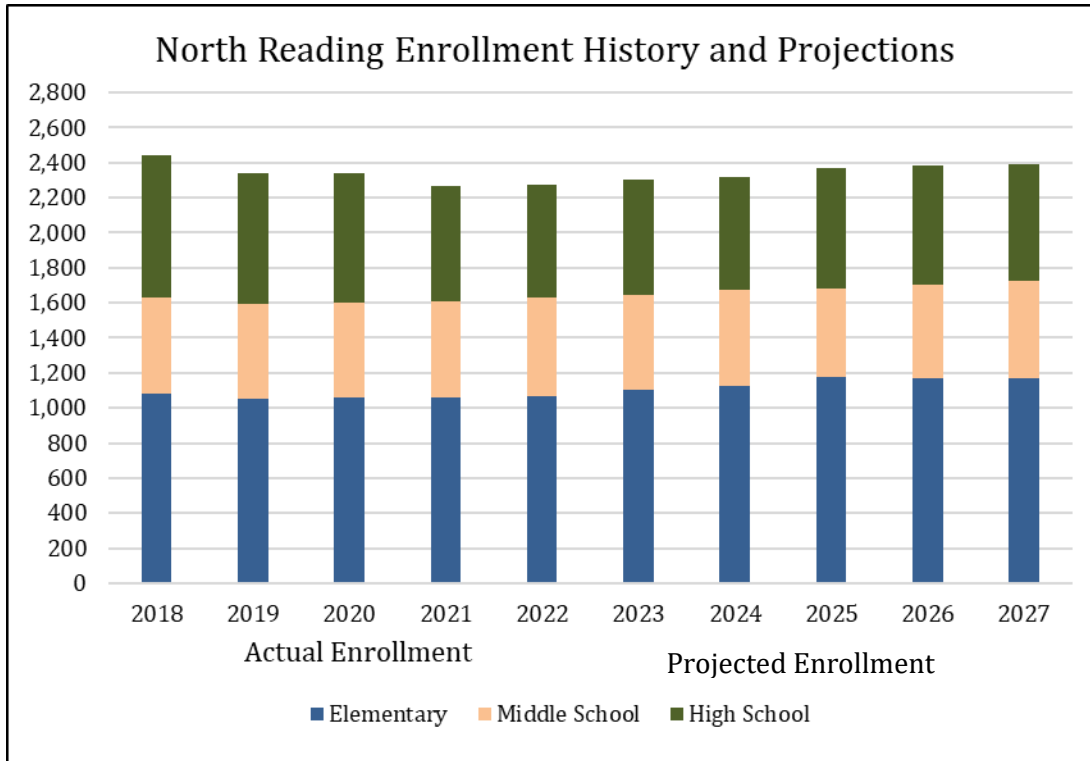
ENROLLMENT PROJECTIONS



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

High School enrollment is expected to experience an increase in enrollment next year by 16 students and is expected to level off at about 675 students. No additional staffing should be necessary at the high school to address changes in enrollment. The opening of the new building has contributed to a higher progression ratio of 8th grade students moving into ninth grade, which has averaged 92% since the opening of the new middle/high school compared to 87% previously.

ENROLLMENT PROJECTIONS



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

ENROLLMENT PROJECTIONS

NORTH READING PUBLIC SCHOOLS - 2022/2023 Projected Class Enrollments

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

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

ENROLLMENT PROJECTIONS

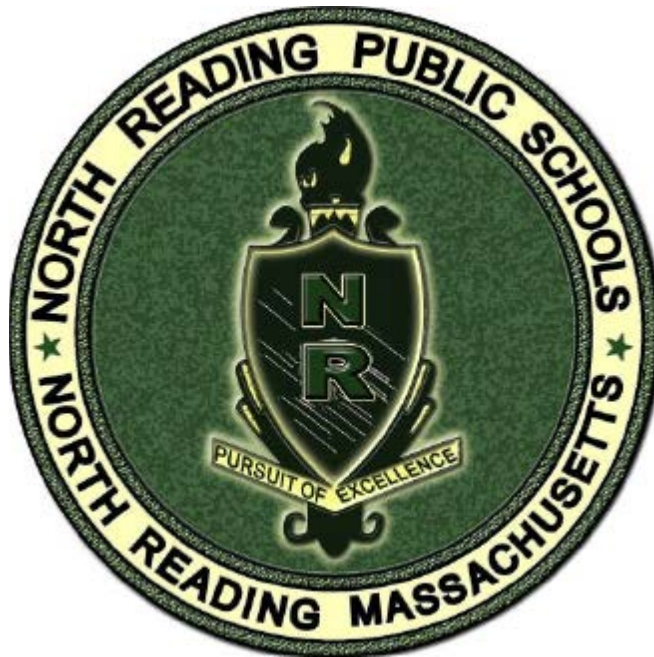
Little Elementary School							
GRADE	STUDENTS 2021-22	CLASSES 2021-22	CLASS SIZE 2021-22	STUDENTS 2022-23	CLASSES 2022-23	CLASS SIZE 2022-23	CHANGE
PK	24	2	12,12	25	2	12/13	-
K	44	2	(22,22)	58	3	19,19,20 Hybrid	+1
1	53	3	17,17,18	53	3	17,18,18	-
2	57	3	19,19,19	53	3	17,17,18	-
3	26	*2	26	57	3	19,19,19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

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

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

Section 3

Operating Budget



OPERATING BUDGET

North Reading Public Schools Fiscal Year 2023 School Site Summary Budget

Summary Total Budget	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Budget Difference	
Batchelder Elem. School	3,721,845	3,857,823	4,111,156	4,295,314	184,158	
Hood Elem. School	3,221,798	3,420,317	3,552,012	3,830,838	278,826	
Little Elem. School	3,173,637	3,204,570	3,289,047	3,650,593	361,546	
Middle School	5,293,278	5,522,877	5,843,819	6,024,467	180,648	
High School	7,583,660	8,022,597	8,432,770	8,703,821	271,051	
Building & Grounds	2,451,886	2,779,930	2,885,126	2,983,609	98,483	
Technology Services	498,032	680,920	744,052	790,254	46,202	
Academic Services	441,265	444,530	577,978	732,696	154,718	
Student Services	2,202,377	3,072,644	3,244,367	3,418,046	173,679	
Central Office/System wide	1,744,302	1,601,425	1,596,338	1,647,531	51,193	
Total General Fund:	30,332,081	32,607,632	34,276,665	36,077,169	1,800,504	5.3%

Summary Grant/Revolving Offsets	FY20	FY21	FY22	FY23	FY23-FY22	
Federal Grants	485,000	490,000	696,000	704,000	8,000	
State Grants	1,100,000	1,150,000	1,238,143	1,275,500	37,357	
Revolving/Special Revenue	1,565,500	1,565,500	1,420,500	1,410,500	-10,000	
Grants/Revolving Offset Total:	3,150,500	3,205,500	3,354,643	3,390,000	35,357	1.1%

OPERATING BUDGET

North Reading Public Schools Fiscal Year 2023 School Site Summary Budget

Summary Salaries	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Budget Difference	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Batchelder Elem. School (C,H,I)	3,635,275	3,784,785	4,009,906	4,193,944	184,038	57.14	58.14	59.28	60.54
Hood Elem. School (C,H,I)	3,150,002	3,354,149	3,477,012	3,755,838	278,826	45.43	45.43	49.86	51.63
Little Elem. School (B,C,G,H, I)	3,105,455	3,150,762	3,214,047	3,576,843	362,796	51.33	49.03	49.16	52.93
Middle School (F)	5,210,028	5,462,435	5,734,319	5,914,067	179,748	73.20	72.20	71.30	71.90
High School (C, E, F)	7,302,087	7,790,906	8,204,770	8,475,821	271,051	98.10	97.50	98.00	98.00
Building & Grounds	1,157,728	1,278,496	1,298,626	1,391,109	92,483	18.50	19.50	19.50	20.00
Technology Services	431,480	443,053	488,052	534,254	46,202	5.00	6.50	6.70	6.70
Academic Services (A)	374,806	332,501	403,978	553,696	149,718	3.35	3.35	3.35	4.35
Student Services	759,284	715,755	982,508	947,040	-35,468	7.38	8.88	9.38	8.88
Central Office/System wide	674,603	729,384	747,388	793,291	45,903	7.40	6.65	6.65	6.65
Total General Fund Salaries:	25,800,749	27,042,226	28,560,606	30,135,903	1,575,297	366.8	367.2	373.2	381.6
									8.40

Grant/Revolving Salary Offsets	FY20	FY21	FY22	FY23	FY23- FY22	FY 21	FY 22	FY 23 FTE
A. Teacher Quality Grants -Mentors	30,000	35,000	35,000	35,000	0			
B. Early Childhood Grant -Para's	15,000	15,000	16,000	16,000	0	0.6	0.6	0.6
C. SPED Entitlement grant -Para's	115,000	115,000	115,000	115,000	0	5.0	5.0	5.0
D. Facility Rental/Before School	25,000	25,000	25,000	35,000	10,000	0.6	0.6	0.6
E. Athletic Revolving - Coaches	0	0	0	0	0			
F. Extra Curr./Perf. Arts-Club Stipends	85,500	85,500	85,500	85,500	0			
G. Pre School Revolving -Teachers	140,000	140,000	140,000	140,000	0	2.0	2.0	2.0
H. Full Day Kindergarten - Teachers	445,000	445,000	350,000	300,000	-50,000	6.0	5.0	4.5
I. Full Day Kindergarten - Gen. Para	150,000	150,000	100,000	100,000	0	4.0	3.0	3.0
J. ESSER II /III -Nurses, Tech., Counselors			205,000	213,000	8,000		3.5	3.5
Grants/Revolving Offset Total:	1,005,500	1,010,500	1,071,500	1,039,500	-32,000	18.2	19.7	19.2

OPERATING BUDGET

North Reading Public Schools Fiscal Year 2023 School Site Summary Budget

Summary Expenses	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Budget Difference
Batchelder Elementary School	86,571	73,038	101,250	101,370	120
Hood Elementary School	71,795	66,168	75,000	75,000	0
Little Elementary School	68,183	53,808	75,000	73,750	-1,250
Middle School	83,250	60,442	109,500	110,400	900
High School (A)	281,573	231,691	228,000	228,000	0
Building & Grounds (D)	1,294,158	1,501,434	1,586,500	1,592,500	6,000
Technology Services	66,551	237,867	256,000	256,000	0
Academic Services	66,459	112,029	174,000	179,000	5,000
Student Services (B,C,F)	1,443,093	2,356,889	2,261,859	2,471,006	209,147
Central Office/System wide (E)	1,069,699	872,041	848,950	854,240	5,290
Total General Fund Expenses:	4,531,332	5,565,406	5,716,059	5,941,266	225,207

Grand Total Salaries & Expenses:	30,332,081	32,607,632	34,276,665	36,077,169	1,800,504
					5.3%

Grant/Revolving Expense Offsets	FY20	FY21	FY22	FY23	FY23-FY22
A. Athletic Revolving	300,000	300,000	300,000	300,000	0
B. Circuit Breaker	1,100,000	1,150,000	1,238,143	1,275,500	37,357
C. SPED Entitlement Grant	325,000	325,000	325,000	325,000	0
D. Facility Rental Revolving	75,000	75,000	75,000	75,000	0
E. Bus Revolving	345,000	345,000	345,000	375,000	30,000
Grants/Revolving Offset Total:	2,145,000	2,195,000	2,283,143	2,350,500	67,357

OPERATING BUDGET

Batchelder Elementary School Salaries Fiscal Year 2023 Budget By Function Code

Func	Org	Obj	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Diff.	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
2120 Department Heads (Non Supervisory)												
	03121202	511010	Elementary Team Chair	29,384	30,125	31,029.00	31,805.00	776	0.3	0.3	0.3	0.3
	03121201	511020	Elem Curr. Leadership	18,868	19,436	20,018.00	23,885.00	3,867				
Department Head Sub Total				48,252	49,561	51,047	55,690	4,643	0.3	0.3	0.3	0.3
2200 School Leadership												
	03122106	511160	Principal	134,143	132,549	125,503.00	133,449	7,946	1.0	1.0	1.0	1.0
	03122106	512180	Secretarial	42,393	46,043	47,440.00	51,814	4,374	1.0	1.0	1.0	1.0
	03122106	511025	Principal & Secr Credits	1,650	3,850	1,650.00	3,000	1,350				
School Leadership Sub Total				178,186	182,442	174,593	188,263	13,670	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03123051	511010	Teacher Reg. Ed. (H)	2,063,211	2,133,748	2,249,989	2,378,194	128,205	27.3	28.3	28.7	29.7
	03123052	511010	Teacher SPED	513,094	505,779	563,958	566,997	3,039	6.5	6.5	6.5	6.5
	03123531	511025	Reg. Ed Teacher Credits	8,800		0		0				
	03123533	511025	SPED Teacher Credits	6,144		0		0				
Teaching Services Professional Sub Total				2,591,249	2,639,527	2,813,947	2,945,191	131,244	33.8	34.8	35.2	36.2
2130 Instructional Technology Leadership												
	03121303	511010	Digital Learning Spec.	85,108	87,661	90,291.00	92,548	2,257	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				85,108	87,661	90,291	92,548	2,257	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03123203	511010	OT/PT/SLP Salaries	204,548	209,509	220,710.00	228,127	7,417	2.6	2.6	2.6	2.6
Teaching Services Med/Therap.				204,548	209,509	220,710	228,127	7,417	2.6	2.6	2.6	2.6
2325 Teaching Services Substitutes												
	03123251	513240	Daily Substitutes	12,383	24,201	36,000.00	36,000	0				
	03123241	513240	Long Term Substitutes	18,601	32,724	30,000.00	30,000	0				
Teaching Services Substitutes Sub Total				30,983	56,925	66,000	66,000	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03123301	511025	General Para Credits					0				
	03123304	511025	SPED Para Credits					0				
	03123301	513060	General Para (I)	112,041	143,095	143,778	151,306	7,528	6.0	6.0	6.0	6.0
	03123302	513070	Inclusion Para Pre K					0				
	03123304	513070	Inclusion Para (C)	187,591	199,230	210,368	213,253	2,885	8.0	8.0	8.0	8.0
	03123304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03123301	513090	Academic Intervention		6,544	13,500	0	-13,500		0.0	0.40	0.00
	03123303	513100	Digital Learning	28,638	33,038	34,220	35,707	1,487	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				328,269	381,907	401,866	400,266	-1,600	15.0	15.0	15.4	15.0
2700 Guidance Counselor Salaries												
	03127101	511010	School Adjustment Counselor			6,330	24,279	17,949			0.3	1.0
Counselor Sub Total				0	0	6,330	24,279	17,949	0.0	0.0	0.3	1.0
2800 Psychologist Services												
	03128001	511010	Psych Reg Education	22,359	24,227	26,188	28,375	2,187	0.4	0.4	0.4	0.4
	03128002	511010	Psych Special Ed.	68,923	73,308	76,823	81,041	4,218	1.0	1.0	1.0	1.0
	03127101	511010	Psychologist/Counselor					0				
Psychologist Sub Total				91,282	97,535	103,011	109,416	6,405	1.4	1.4	1.4	1.4
3200 Health Services												
	03132006	511015	Nurse	77,397	79,719	82,111	84,164	2,053	1.0	1.0	1.0	1.0
	03132006	511025	Nurse Credits					0				
Health Services Sub Total				77,397	79,719	82,111	84,164	2,053	1.0	1.0	1.0	1.0
Grand Total Batchelder Salaries				3,635,275	3,784,785	4,009,906	4,193,944	184,038	57.1	58.1	59.3	60.5
Grant Revolving/Offset Detail:												
	H. Full Day Kindergarten Teachers					150,000	150,000	0				
	I. Full Day Kindergarten Gen. Para.					40,000	40,000	0				
	C. Sped Entitlement Grant-Paraprofessionals					20,000	20,000	0				
	J/H. ESSER II/III-Adjustment Counselor / Interventionist.					17,000	30,000	13,000				
Total Offset Detail						227,000	240,000	13,000				

OPERATING BUDGET

Batchelder Elementary School Expenses Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Hood Elementary School Salaries Fiscal Year 2023 Budget By Function Code

Func	Org	Obj	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Diff.	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
2120 Department Heads (Non Supervisory)												
	03221202	511010	Elementary Team Chair	28,287	29,239	30,116	30,869	753	0.3	0.3	0.3	0.3
	03223151	511020	Elem Curr. Leadership	18,868	19,435	20,018	23,885	3,867				
Department Head Sub Total				47,155	48,674	50,134	54,754	4,620	0.3	0.3	0.3	0.3
2200 School Leadership												
	03222106	511160	Principal	134,143	140,775	138,272	147,055	8,783	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	59,243	61,633	62,956	64,102	1,146	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	3,300	3,300	3,300	0	-3,300				
School Leadership Sub Total				196,686	205,708	204,528	211,157	6,629	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03223051	511010	Teacher Reg Ed. (H)	1,669,174	1,685,653	1,712,856	1,831,119	118,263	21.7	21.7	21.6	22.6
	03223052	511010	Teacher SPED Early Child		44,735	79,936	86,672	6,736	0.0	0.0	1.0	1.0
	03223053	511010	Teacher SPED	548,999	584,606	609,123	637,982	28,859	7.0	7.0	7.0	7.0
	03223531	511025	Reg. Ed Teacher Credits	7,123			0	0				
	03223533	511025	SPED Teacher Credits	8,250			0	0				
Teaching Services Professional Sub Total				2,233,545	2,314,994	2,401,915	2,555,773	153,858	28.7	28.7	29.6	30.6
2130 Instructional Technology Leadership												
	0321303	511010	Digital Learning Spec.	85,108	87,661	90,291	92,548	2,257	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				85,108	87,661	90,291	92,548	2,257	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03223203	511010	OT/PT/SLP Salaries	182,463	187,153	196,046	202,213	6,167	2.2	2.2	2.2	2.2
Teaching Services Med/Therap.				182,463	187,153	196,046	202,213	6,167	2.2	2.2	2.2	2.2
2325 Teaching Services Substitutes												
	03223251	513240	Daily Substitutes	12,785	0	36,000	36,000	0				
	03223241	513240	Long Term Substitutes		19,285	20,000	20,000	0				
Teaching Services Substitutes Sub Total				12,785	19,285	56,000	56,000	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03223301	511025	General Para Credits					0				
	03223304	511025	SPED Para Credits					0				
	03223301	513060	General Para (I)	109,389	121,030	113,918	141,981	28,063	4.6	4.6	4.6	5.6
	03223304	513070	Inclusion Para (C)	119,680	144,656	111,068	161,776	50,708	3.6	3.6	5.6	5.6
	03223302	513070	Inclusion Para PreK		21,512	23,943	24,422	479	0.0	0.0	0.8	0.8
	03223301	513090	Academic Intervention		2,886	13,500	0	-13,500			0.40	0.00
	03223303	513100	Digital Learning Para	28,359	32,090	33,055	35,119	2,064	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				257,428	322,174	295,484	363,298	67,814	9.2	9.2	12.4	13.0
2700 Guidance Counselor Salaries												
	03227101	511010	School Adjustment Counselor			6,144	36,222	30,078			0.3	0.5
Counselor Sub Total				0	0	6,144	36,222	30,078	0.0	0.0	0.3	0.5
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	22,974	35,512	37,744	39,884	2,140	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Education	34,461	53,268	56,615	59,825	3,210	0.6	0.6	0.6	0.6
Psychologist Sub Total				57,435	88,780	94,359	99,709	5,350	1.0	1.0	1.0	1.0
3200 Health Services												
	03232006	511015	Nurse	77,397	79,719	82,111	84,164	2,053	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits					0				
Health Services Sub Total				77,397	79,719	82,111	84,164	2,053	1.0	1.0	1.0	1.0
Total Hood Salaries				3,150,002	3,354,149	3,477,012	3,755,838	278,826	45.4	45.4	49.9	51.6
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers						100,000	100,000	0				
I. Full Day Kindergarten Gen. Para.						30,000	30,000	0				
C. Sped Entitlement Grant-Paraprofessionals								0				
J/H. ESSER II/III Grants - Adjustment Counselor / Interventionist.						16,500	45,000	28,500				
Total Offset Detail						146,500	175,000	28,500				

OPERATING BUDGET

Hood Elementary School Expenses Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Little Elementary School Salaries Fiscal Year 2023 Budget By Function Code

Func	Org	Obj	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Diff.	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
2120 Department Heads (Non Supervisory)												
	03321202	511010	Elementary Team Chair	28,287	29,239	30,116	30,869	753	0.3	0.3	0.3	0.3
	03221201	511020	Elem Curr. Leadership	18,868	19,435	20,018	23,885	3,867				
Department Head Sub Total				47,155	48,674	50,134	54,754	4,620	0.3	0.3	0.3	0.3
2200 School Leadership												
	03222106	511160	Principal	134,143	140,775	138,272	147,090	8,818	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	58,343	60,733	61,696	62,902	1,206	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	1,375	1,375	1,375		-1,375				
School Leadership Sub Total				193,861	202,883	201,343	209,992	8,649	2.0	2.0	2.0	2.0
2305 Teaching Services: Professional												
	03323051	511010	Teacher Regular Ed. (H)	1,472,539	1,544,397	1,548,996	1,791,241	242,245	19.3	19.8	19.2	22.2
	03323052	511010	Teacher SPED Pre K (G)	237,252	212,087	157,299	169,478	12,179	4.5	4.5	3.5	3.5
	03323053	511010	Special Ed. Teacher	275,189	270,020	285,774	297,666	11,892	3.5	3.5	3.5	3.5
	03323531	511025	Reg. Ed Teacher Credits	5,775				0				
	03323533	511025	SPED Teacher Credits	13,158				0				
Teaching Services Professional Sub Total				2,003,912	2,026,504	1,992,069	2,258,385	266,316	27.3	27.8	26.2	29.2
2130 Instructional Technology Leadership												
	03221303	511010	Digital Learning Spec.	86,632	91,117	93,851	96,197	2,346	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				86,632	91,117	93,851	96,197	2,346	1.0	1.0	1.0	1.0
2320 Teaching Services Med/Therap.												
	03323202	511010	OT/PT/SLP Pre K Sal	55,616	65,620	70,677	75,606	4,929	1.0	1.0	1.0	1.0
	03323203	511010	OT/PT/SLP Salaries	155,247	162,903	170,876	179,886	9,010	2.0	2.0	2.0	2.0
Teaching Services Med/Therap.				210,863	228,523	241,553	255,492	13,939	3.0	3.0	3.0	3.0
2325 Teaching Services Substitutes												
	03323251	513240	Daily Substitutes	13,802	18,621	36,000	36,000	0				
	03323241	513240	Long Term Substitutes	23,750	10,586	20,000	20,000	0				
Teaching Services Substitutes Sub Total				37,552	29,208	56,000	56,000	0	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
	03323301	511025	General Para Credits									
	03323304	511025	SPED Para Credits									
	03323301	513060	General Para (I)	98,032	97,126	109,604	144,897	35,293	5.4	4.4	4.4	5.4
	03323302	513070	Inclusion Para Pre K (B)	62,949	71,118	53,534	55,611	2,077	2.9	2.5	2.5	2.5
	03323304	513070	Inclusion Para (C)	166,067	144,940	177,481	185,162	7,681	6.4	5.0	6.0	6.0
	03323304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03323301	513090	Academic Intervention		756	13,500	0	-13,500			0.4	0.0
	03323303	513100	Digital Learning Para	30,265	33,679	34,692	35,386	694	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				357,313	347,618	388,811	421,056	32,245	15.7	12.9	14.3	14.9
2700 Guidance Counselor Salaries												
	3327101	511010	School Adjustment Counselor			6,144	36,222	30,078			0.3	0.5
Counselor Sub Total				0		6,144	36,222	30,078	0.0	0.0	0.3	0.5
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	35,385	36,447	37,540	38,479	939	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Educ	53,078	54,910	56,311	57,718	1,407	0.6	0.6	0.6	0.6
Psychologist Sub Total				88,463	91,357	93,851	96,197	2,346	1.0	1.0	1.0	1.0
3200 Health Services												
	03232006	511015	Nurse	79,704	84,878	90,291	92,548	2,257	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits									
Health Services Sub Total				79,704	84,878	90,291	92,548	2,257	1.0	1.0	1.0	1.0
Grand Total Little Salaries				3,105,455	3,150,762	3,214,047	3,576,843	362,796	51.3	49.0	49.2	52.9
Grant Revolving/Offset Detail:												
	H. Full Day Kindergarten Revolving -Teachers			140,000		100,000	100,000	0				
	G. Integrated Pre School Revolving - Teachers			140,000		140,000	140,000	0				
	I. Full Day Kindergarten Gen. Para.			40,000		30,000	30,000	0				
	B. Early Childhood grant - Paraprofessionals			15,000		16,000	16,000	0				
	C. Sped Entitlement Grant-Paraprofessionals							0				
	J/H. ESSER II/II - Adjustment Counselor / Interventionist					16,500	45,000	28,500				
Total Offset Detail				335,000		302,500	331,000	28,500				

OPERATING BUDGET

Little Elementary School Expenses Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Middle School Salaries Fiscal Year 2023 Budget by Function Code

Func	Org	Obj	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Diff.	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
2120 Department Heads (Non Supervisory)												
	03421202	511010	SPED Team Chair	44,231	43,830	0		0	0.5	0.50	0.00	0.00
	03421202	511010	Curriculum Leadership	22,762	23,446	24,149	28,121	3,972				
Department Head Sub Total				66,993	67,276	24,149	28,121	0	0.5	0.5	0.0	0.0
2200 School Leadership												
	03422106	511160	Principal	246,235	257,894	248,542	262,204	13,662	2.0	2.0	2.0	2.0
	03422106	512180	Secretarial	112,105	118,559	117,877	120,150	2,273	2.0	2.0	2.0	2.0
	03422106	511025	Principal & Secr Credits	4,675	3,723	4,675	0	-4,675				
School Leadership Sub Total				363,014	380,176	371,094	382,354	11,260	4.0	4.0	4.0	4.0
2305 Teaching Services: Professional												
	03423051	511010	Teacher Reg Ed	3,071,615	3,276,818	3,332,603	3,519,155	186,552	38.5	39.5	39.4	40.4
	03423052	511010	Teacher Sped	820,207	845,462	1,024,916	1,069,501	44,585	11.0	12.0	13.0	13.0
	03423531	511025	Reg Ed Teacher Credits					0				
	03423532	511025	Sped Teacher Credits	14,555				0				
	03423053	511010	Teacher Tech					0				
Teaching Services Professional Sub Total				3,906,377	4,122,280	4,357,519	4,588,656	231,137	49.5	51.5	52.4	53.4
2310 Teaching Services: Specialists												
	03423101	511025	Specialist Reading					0	0.0	0.0	0.0	0.0
	03423102	511025	Specialist Sped					0	0.0	0.0	0.0	0.0
Teaching Services: Specialists Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
2130 Instructional Technology Leadership												
	03421301	511010	Digital Learning Spec.	32,159	34,623	37,205	0	-37,205	0.5	0.5	0.5	0.0
Instructional Coordinators Sub Total				32,159	34,623	37,205	0	-37,205	0.5	0.5	0.5	0.0
2320 Teaching Services Med/Therap.												
	03423202	511010	Medical -OT/PT/SLT	101,589	105,193	108,349	111,058	2,709	1.2	1.2	1.2	1.2
Teaching Services Med/Therap.				101,589	105,193	108,349	111,058	2,709	1.2	1.2	1.2	1.2
2325 Teaching Services Substitutes												
	03423251	513240	Substitutes	14,910	36,208	36,000	36,000	0				
	03423241	513240	Long Term Substitutes	15,544	61,045	50,000	50,000	0				
Teaching Services Substitutes Sub Total				30,454	97,253	86,000	86,000	0	0.0	0.0	0.0	0.0

OPERATING BUDGET

Middle School Salaries	FY 20	FY 21	FY 22	FY 23	FY23-FY22	FY20	FY21	FY22	FY23
2330 Paraprofessionals/Instructional Aides									
03423302 511025 SPED PARA CREDITS					0				
03423301 513060 GENERAL PARA	50,507	52,885	51,274	54,506	3,232	1.5	1.5	1.7	1.8
03423302 513070 INCLUSION PARA (C)	244,744	157,563	203,477	145,485	-57,992	11.0	8.0	6.0	6.0
03423302 513080 INCLUSION PARA					0	0.0	0.0	0.0	0.0
03423301 513090 REMOTE LEARNING		18,688			0				
03423301 513300 TUTORS REG ED	480		2,000	2,000	0				
03423302 513300 TUTORS SPED					0				
Paraprofessional Sub Total	295,731	229,135	256,751	201,991	-54,760	12.5	9.5	7.7	7.8
2340 Media and Library									
03423406 511010 Media Center Director	79,704	70,458	87,424	92,548	5,124	1.0	1.0	1.0	1.0
Media & Library Sub Total	79,704	70,458	87,424	92,548	5,124	1.0	1.0	1.0	1.0
2700 Guidance Counselor Salaries									
			16,309	16,719	410			0.5	0.5
Counselor Sub Total	0	0	16,309	16,719	410	0.0	0.0	0.5	0.5
2800 Psychologist Services									
03428001 511010 Psych Reg Education	89,331	97,233	104,027	109,069	5,042	1.2	1.2	1.2	1.2
03428002 511011 Psych Special Education	133,998	145,849	156,042	163,603	7,561	1.8	1.8	1.8	1.8
03428001 511029 Summer Work	5,037	2,676	5,000	5,000	0				
Psychologist Sub Total	228,366	245,758	265,069	277,672	12,603	3.0	3.0	3.0	3.0
3200 Health Services									
03432006 511015 Nurse	88,463	91,117	93,851	96,197	2,346	1.0	1.0	1.0	1.0
03432006 511025 Nurse Credits					0				
Health Services Sub Total	88,463	91,117	93,851	96,197	2,346	1.0	1.0	1.0	1.0
3520 Student Activities									
03435206 511030 Extra-Curr. Stipends (F)	17,178	19,165	30,599	32,751	2,152				
Student Activities Sub Total	17,178	19,165	30,599	32,751	2,152	0.0	0.0	0.0	0.0
Grand Total Middle School Salaries	5,210,028	5,462,435	5,734,319	5,914,067	175,776	73.2	72.2	71.3	71.9
Grant Revolving/Offset Detail:									
C. Sped Entitlement Grant-Paraprofessionals	30,000		30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends	24,500		24,500	25,000	500				
J. ESSER II/III-Adjustment Counselor / Interventionist			18,000	20,000	2,000				
Total Offset Detail	54,500		72,500	75,000	2,500				

OPERATING BUDGET

Middle School Expenses
Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

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

OPERATING BUDGET

High School Salaries Fiscal Year 2023 Budget By Function Code

Func	Org	Obj	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Diff.	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
2120 Department Heads (Non Supervisory)												
03521202	511010		SPED Team Chair	44,231	43,831	0		0	0.5	0.50	0.00	0.00
03521201	511020		Curriculum Leadership	18,392	17,400	25,582	29,053	3,471				
Department Head Sub Total				62,623	61,231	25,582	29,053	0	0.5	0.5	0.0	0.0
2200 School Leadership												
03522106	511160		Principal	256,379	269,004	268,119	276,137	8,018	2.0	2.0	2.0	2.0
03522106	512180		Secretarial	118,665	121,761	124,592	123,395	-1,197	2.0	2.0	2.0	2.0
03522106	511025		Principal & Secr Credits	1,650	1,650	1,650	3,000	1,350				
School Leadership Sub Total				376,694	392,415	394,361	402,532	8,171	4.0	4.0	4.0	4.0
2305 Teaching Services: Professional												
03523051	511010		Teacher Red Ed	4,466,247	4,683,856	4,867,287	5,004,262	136,975	56.7	56.1	56.6	56.1
03523052	511010		Teacher Sped	1,077,354	1,165,953	1,294,598	1,288,853	-5,745	15.0	15.0	16.0	15.0
03523531	511025		Reg Ed Teacher Credits					0				
03523532	511025		Sped Teacher Credits	10,437		0		0				
Teaching Services Professional Sub Total				5,554,037	5,849,809	6,161,885	6,293,115	131,230	71.7	71.1	72.6	71.1
2310 Teaching Services: Specialists												
03523101	511025		Specialist Reading					0	0.0	0.0	0.0	0.0
03523102	511025		Specialist Sped					0	0.0	0.0	0.0	0.0
Teaching Services: Specialists Sub Total				0	0	0	0	0	0.0	0.0	0.0	0.0
2130 Instructional Technology Leadership												
03521301	511010		Digital Learning Spec.	32,160	34,623	37,205	0	-37,205	0.5	0.5	0.5	0.0
Instructional Coordinators Sub Total				32,160	34,623	37,205	0	-37,205	0.5	0.5	0.5	0.0
2320 Teaching Services Med/Therap.												
03523201	511010		Medical -OT/PT/SLT	49,444	52,597	54,175	55,529	1,354	0.6	0.6	0.6	0.6
Teaching Services Med/Therap.				49,444	52,597	54,175	55,529	1,354	0.6	0.6	0.6	0.6
2325 Teaching Services Substitutes												
03523251	513240		Substitutes	5,329	13,765	30,000	36,000	6,000				
03523241	513240		Long Term Substitutes	7,210	32,294	50,000	50,000	0				
Teaching Services Substitutes Sub Total				12,539	46,059	80,000	86,000	6,000	0.0	0.0	0.0	0.0
2330 Paraprofessionals/Instructional Aides												
03523302	513070		Inclusion Para (C)	207,110	221,855	229,975	266,432	36,457	11.0	11.0	10.0	11.0
Paraprofessional Sub Total				207,110	221,855	229,975	266,432	36,457	11.0	11.0	10.0	11.0
2340 Media and Library												
03523406	511010		Media Center Director	85,719	88,291	90,940	93,214	2,274	1.0	1.0	1.0	1.0
03523406	511020		Media Monitor		0	1,332	1,365	33				
Media & Library Sub Total				85,719	88,291	92,272	94,579	2,307	1.0	1.0	1.0	1.0
2700 Guidance Counselor Salaries												
03527101	511010		Guidance Counselors	292,472	301,585	339,266	417,637	78,371	4.0	4.0	4.5	5.5
03527101	511020		Guidance Couns Summer					0				
03527101	511025		HS Guid Secretary Credits	825	825	825	1,125	300				
03527101	511029		Summer Guidance Work	6,504	6,790	7,500	7,500	0				
03527101	512180		HS Guidance Secretary	53,462	55,831	55,581	56,648	1,067	1.0	1.0	1.0	1.0
Guidance Counselor Sub Total				353,263	365,031	403,172	482,910	79,738	5.0	5.0	5.5	6.5

OPERATING BUDGET

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

OPERATING BUDGET

High School Expenses

Fiscal Year 2023 Budget By Function Code

Func	Org	Obj	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Diff.
1450 Information Mgmt. & Technology Services								
	03514506	524400	Info Mgmt. & Technology					0
Information Mgmt. & Technology Services Su				0				0
2200 School Leadership								
	03522106	524450	Printing Services	5,849	2,887	10,000	8,500	-1,500
	03522106	545500	Office General Supplies	3,588	1,924	7,500	6,000	-1,500
	03522106	545530	Graduation Expenses	5,842	5,680	11,000	11,500	500
	03522106	545595	Food Departmental		150	450	450	0
	03522106	576610	Principal's Dues/Travel	5,920	5,484	6,900	6,401	-499
	03522201	576610	Foreign Lang Dues		360	150	150	0
	03522204	576610	Math Dues			100	100	0
	03522205	576610	Phys Ed Dues/Library			315	315	0
	03522208	576610	Bus Ed Dues/Library	300	298	300	525	225
	03522209	576610	Library/Media Dues	310	300	300	300	0
	03522106	524900	NEASC Contractual Services			0		0
	03522106	545900	NEASC Supplies and Materials			0		0
	03522106	576900	NEASC Other Expenditures			150	150	0
School Leadership Sub Total				21,809	17,083	37,165	34,391	-2,774
2357 Professional Development								
	03523571	545500	Prof Development Supplies			1,000	1,000	0
	03523571	576620	School Wide Prof Dev		634	2,000	1,500	-500
	03523573	524400	Online Courses			0	0	0
	03523572	576620	Business Ed Prof Dev			325	100	-225
	03523573	576620	Science & Tech Prof Dev	2,490	645	2,100	2,100	0
	03523574	576620	World Language Prof Dev	2,630	1,699	2,500	2,500	0
	03523575	576620	Health Education Prof Dev			640	640	0
	03523576	576620	Lang Arts Prof Dev	195		1,050	1,050	0
	03523577	576620	Math Prof Dev	558	119	1,300	800	-500
	03523578	576620	Phys Ed Prof Dev	205		787	787	0
	03523579	576620	Science & Tech Prof Dev			0	0	0
	03523580	576620	Social Studies Prof Dev	1,495		1,500	1,500	0
	03523581	576620	Library/Media Prof Dev		295	420	420	0
	03523582	576620	Visual Arts Prof Dev			840	840	0
	03523583	576620	Special Ed. Prof Dev	1,636		1,000	1,000	0
Professional Development Sub Total				9,209	3,392	15,462	14,237	-1,225
2410/15 Instructional Materials - Texts, Software, Media								
	03524101	545560	Instruc. Mat-Science & Tech		4,313	4,700	4,700	0
	03524103	545570	Instruc. Mat-World Language	2,006	2,067	2,900	2,900	0
	03524104	545520	Instruc. Mat-Media, Health Educ.			945	945	0
	03524105	545570	Instruc. Mat-Language Arts	9,908	8,045	9,500	9,500	0
	03524106	545570	Instruc. Mat-Mathematics	10,092	8,992	8,200	8,700	500
	03524107	545570	Instruc. Mat-Business Educ.	5,802	2,952	5,270	9,922	4,652
	03524108	545570	Instruc. Mat-Social Studies	4,439	7,867	7,245	7,245	0
	03524151	545500	Supplies, Media Center	1,491	342	2,773	2,000	-773
	03524151	545540	Library Books, Media Center	5,698	8,868	9,131	9,131	0
	03524151	545550	Library, Media Center	934	2,160	2,270	2,270	0
	03524151	545560	Software, Media Center			0	0	0
	03524151	545570	Instruc. Mat-Library/Media	500	498	500	500	0
	03524152	545570	Instruc. Mat-Music/Perf. Arts	1,498	1,459	1,470	1,470	0
Instructional Materials - Texts, Software, Mec				42,368	47,563	54,904	59,283	4,379
2250 Instructional Equipment								
	03522501	524430	Copier Maintenance	22,056	24,535	34,000	34,000	0
	03522501	524431	Printer Maintenance	2,358	1,727	4,000	4,000	0
	03522501	545500	Copier Supplies			1,235	1,235	0
	03524203	545500	Instructional Equip, Medi	800		50	50	0
	03524203	545500	Instructional Equip, Art		96	100	100	0
Instructional Equipment Sub Total				25,214	26,358	39,385	39,385	0

OPERATING BUDGET

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

OPERATING BUDGET

Academic Services Salaries Fiscal Year 2023 Budget By Function Code

Func	Org	Object	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY23 Diff.	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
1220 Assistant Superintendent												
	03012201	511160	Assistant Superintendent	141,588	105,563	157,218	164,252	7,034	1.0	1.0	1.0	1.0
Assistant Superintendent Sub Total				141,588	105,563	157,218	164,252	7,034	1.0	1.0	1.0	1.0
2110 Curriculum Directors (Supervisory)												
	03021101	511160	Acad Services Director					0				
	03721107	511160	Elem Teaching & Learning Coord				112,475	112,475		0.0	0.0	1.0
	03021101	511160	Acad Serv. Secretary	22,584	23,610	24,083	24,565	482	0.4	0.4	0.4	0.4
	3023051	511025	Salary Pool Teachers (lane adv	5,585	3,427	4,950	25,000	20,050				
Curriculum Directors Supervisory Sub Total				28,169	27,037	29,033	162,040	133,007	0.4	0.4	0.4	1.4
2120 Curriculum Leaders/Dept. Heads												
	03021201	511020	Elem Curriculum Chair Stipend	14,376	14,808	15,252	21,000	5,748				
Curriculum Leaders Sub Total				14,376	14,808	15,252	21,000	5,748	0.0	0.0	0.0	0.0
2305												
	03023051	511010	ESL Teacher	136,784	140,888	145,115	148,743	3,628	1.6	1.6	1.6	1.6
	03023051	513301	ESL Tutor									
ELL Sub Total				136,784	140,888	145,115	148,743	3,628	1.6	1.6	1.6	1.6
2315 Mentors												
	03023151	511020	Mentors (A)	8,699	6,443	10,853	7,303	-3,550				
Mentors Sub Total				8,699	6,443	10,853	7,303	-3,550	0.0	0.0	0.0	0.0
2351 Professional Development Leadership												
	03023516	511160	Acad Services Director					0				
	03023516	512180	Acad Serv. Secretary	22,585	23,611	24,083	24,564	481	0.4	0.4	0.4	0.4
Professional Development Sub Total				22,585	23,611	24,083	24,564	481	0.4	0.4	0.4	0.4
2353 Professional Development Staff Days												
	03723531	511020	Prof Dev Stipends	15,837	14,151	12,000	15,000	3,000				
Professional Development Staff Days Sub Total				15,837	14,151	12,000	15,000	3,000	0.0	0.0	0.0	0.0
3520 Other Student Activities												
	03035206	511030	Elem Extra-Curricular (F)	6,768.00	0	10,424	10,794	370				
Other Student Activities Sub Total				6,768	0	10,424	10,794	370	0.0	0.0	0.0	0.0
Total Academic Services Salaries:				374,806	332,501	403,978	553,696	149,718	3.4	3.4	3.4	4.4
Grant Revolving/Offset Detail:												
A. Teacher Quality Grant				30,000		35,000		5,000				
F. Extra-Curricular Revolving -Club Stipends				3,000		3,000		0				
Total Offset Detail				33,000				5,000				

OPERATING BUDGET

Academic Services Expenses Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Technology Services Salaries Fiscal Year 2023 Budget By Function Code

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

Technology Services Expenses Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Student Services Salaries Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Student Services Expenses Fiscal Year 2023 Budget By Function Code

Func	Org	Object	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Diff.
1430 Legal Services								
	03814306	524490	Legal Services	16,478	25,326	45,000	40,000	-5,000
Legal Services Sub Total				16,478	25,326	45,000	40,000	-5,000
1450 Information Mgmt. & Technology Services								
	03814501	524400	SNAP Program	2,745	4,223	2,800	5,200	2,400
Information Mgmt. & Technology Services Sub Total				2,745	4,223	2,800	5,200	2,400
2110 Curriculum Directors (Supervisory)								
	03821101	524400	Administration Contracted	5,000	4,500			0
	03821101	524450	Printing, Postage	5,323	3,588	5,500	5,500	0
	03821101	545500	General Supplies	1,277	2,048	3,000	3,000	0
	03821101	545560	Software	7,938	8,623	10,500	10,500	0
	03821101	576610	Collab. Memberships/Dues	986	1,598	1,200	1,200	0
Curriculum Directors (Supervisory) Sub Total				20,523	20,357	20,200	20,200	0
2320 Medical/Therapeutic Services								
	03823202	524400	Therapeutic Services	338,805	369,050	355,000	335,000	-20,000
Medical/Therapeutic Services Sub Total				338,805	369,050	355,000	335,000	-20,000
2330 Paraprofessionals/Instructional Tutors								
	03823301	524400	Reg Ed Tutoring by Contract	759		3,000	3,000	0
	03823302	524400	Sped Tutoring by Contract	20,949	21,060	10,000	20,000	10,000
Paraprofessionals/Instructional Tutors Sub Total				21,708	21,060	13,000	23,000	10,000
2350 Professional Development								
	03823561	576620	Travel/Conf., Guidance					0
	03823562	576620	Travel/Conf., PPS Instruct. St	1,776	1,774	7,000	5,000	-2,000
	03823563	576620	Travel/Conf., Health Services	8	93	500	1,000	500
Professional Development Sub Total				1,784	1,867	7,500	6,000	-1,500
2410/15 Instructional Materials - Texts, Software, Media								
	03824102	545570	Instructional Materials	2,310	721	4,000	3,000	-1,000
Instructional Materials - Texts, Software, Media Sub Total				2,310	721	4,000	3,000	-1,000
2420 Instructional Equipment								
	03824202	545500	Instructional Equipment	11,471	15,179	7,500	10,000	2,500
Instructional Equipment Sub Total				11,471	15,179	7,500	10,000	1,500
2430 Classroom General Supplies								
	03824302	545500	General Supplies	2,709	12,136	7,500	7,500	0
Classroom General Supplies Sub Total				2,709	12,136	7,500	7,500	0
2450 Instructional Technology								
	03824511	524400	Online Classes	119				0
	03824531	545500	Assistive Technology - iPads	6,952	2,353	5,000	6,000	1,000
Instructional Technology Sub Total				7,071	2,353	5,000	6,000	1,000
2700 Guidance, Counseling & Testing								
	03827101	576610	Dues/Library					0
	03827201	545500	Reg. Ed. Testing					0
	03827202	524400	SPED Assessments by Contra	9,453	22,718	20,000	25,000	5,000
	03827202	545500	SPED Testing	18,482	18,599	20,000	20,000	0
Guidance, Counseling & Testing Sub Total				27,934	41,316	40,000	45,000	5,000
2800 Psychological Services								
	03828002	524400	Contractual Services	6,240	5,719	15,000	10,000	-5,000
Psychological Services Sub Total				6,240	5,719	15,000	10,000	-5,000
3100 Attendance and Liaison Services								
	03831000	524400	Contractual Services	791	4,701	1,000	2,500	1,500
Attendance and Liaison Services Sub Total				791	4,701	1,000	2,500	1,500
3200 Health Services								
	03832006	524400	Contractual Services	8,312	671	7,500	2,500	-5,000
	03832006	545500	General Supplies	10,106	11,384	7,000	10,000	3,000
	03832006	576640	Prof Library					0
Health Services Sub Total				18,418	12,055	14,500	12,500	-2,000

OPERATING BUDGET

Student Services Expenses			FY 20	FY 21	FY 22	FY 23	FY23-FY22
<i>3300 Transportation Services</i>							
03833001	524400	Homeless Transportation	7,601	2,973	35,000	35,000	0
03833002	524400	Public, PreK	43,316	23,286	40,000	40,000	0
03833004	524400	Public, Not PreK	4,294		50,000	50,000	0
03833005	524400	Collaborative & Publics (C)	10,447		100,000	100,000	0
03833006	524400	Private Day Programs (C)	17,243		155,000	155,000	0
Transportation Services Sub Total			82,901	26,259	380,000	380,000	0
3520 Student Activities							
03835202	524400	Student Activities Supplies	3,845		3,000	5,000	2,000
03835202	545500	Student Activities Rental	167		500	500	0
Student Activities Services Sub Total			4,011		3,500	5,500	2,000
<i>4230 Maintenance of Equipment</i>							
03842306	524430	Photocopier					
03842307	524430	Copier Maintenance					
Maintenance of Equipment Sub Total			0		0		0
9000 Tuitions							
03891002	524400	Public/Non Member Collab.					0
03891003	524400	Public/Non Member Tuition					0
03892000	524400	Out of State Schools					0
03893002	524400	Private Schools, Day (B)	528,166	436,676	1,038,070	1,577,813	539,743
03893003	524400	Private Schools, Residential	730,800	356,326	1,346,970	955,192	-391,778
03894002	524400	Member Collaborative	478,156	358,681	668,462	777,101	108,639
	5244XX	Pre Payments	565,072	642,884	(150,000)	(150,000)	0
Tuitions Sub Total			2,302,193	1,794,566	2,903,502	3,160,106	256,604
Total Student Services Expenses			2,868,093	2,356,889	3,825,002	4,071,506	245,504
Grant Revolving/Offset Detail:							
C. Sped Entitlement Grant (Transportation)			325,000	325,000	325,000	325,000	0
B. Circuit Breaker			1,100,000	1,150,000	1,238,143	1,275,500	37,357
							0
Total Offset Detail			1,425,000	1,475,000	1,563,143	1,600,500	37,357
Total Student Serv. General Fund Expenses			1,443,093	2,356,889	2,261,859	2,471,006	208,147

OPERATING BUDGET

Building & Ground Salaries Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Building & Grounds Expenses Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Systemwide Salaries Fiscal Year 2023 Budget By Function Code

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

OPERATING BUDGET

Systemwide Expenses Fiscal Year 2023 Budget By Function Code

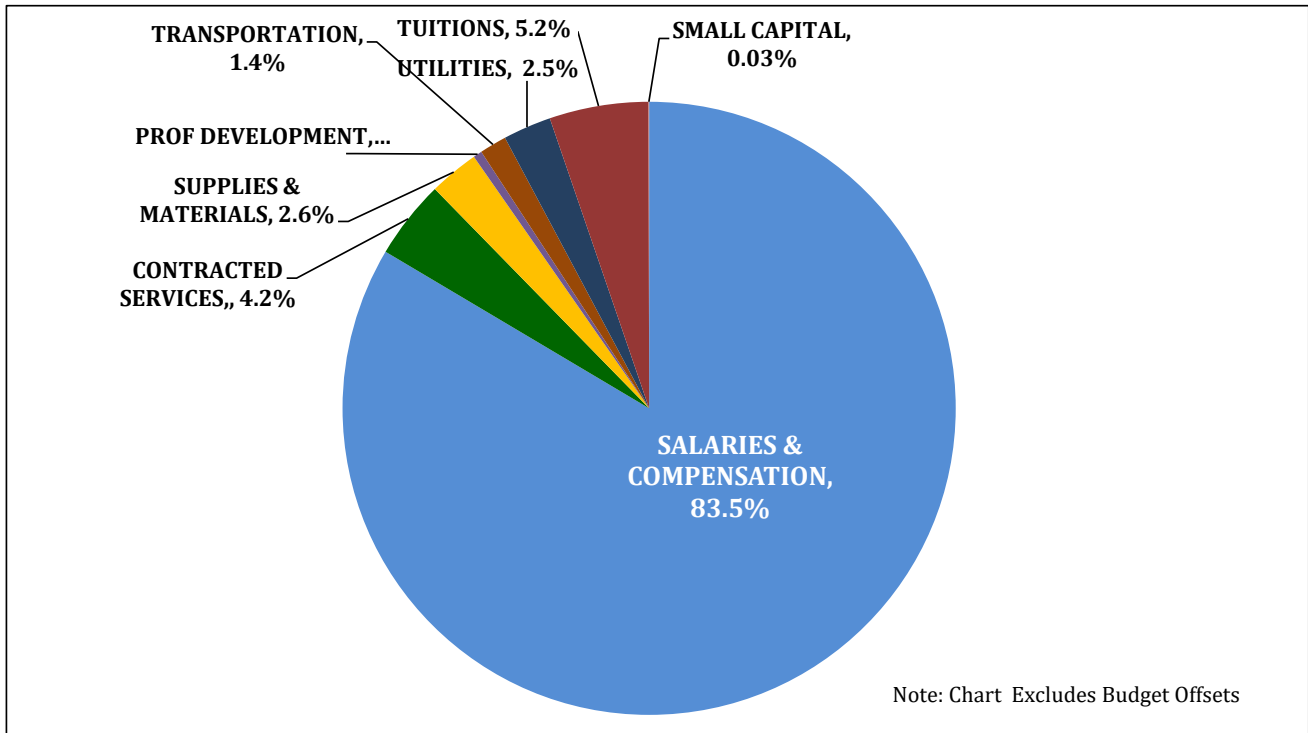
Func	Org	Object	Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget	FY23-FY22 Diff.
1110 School Committee Services								
	03011106	524400	School Committee Services	0	132	500	500	0
	03011106	545500	School Committee Supplies	396	48	1,000	1,000	0
	03011106	576610	School Committee Dues/Prof De	5,802	5,802	6,000	6,000	0
School Committee Sub Total				6,198	5,982	7,500	7,500	0
1210 Superintendent Services								
	03012106	524400	Superintendent Services	1,174	4,580	4,500	4,500	0
	03012106	545500	Superintendent Supplies	5,606	3,295	5,500	5,500	0
	03012106	576610	Superintendent Dues/Members	14,678	2,682	6,000	6,000	0
	03012107	576610	Collaborative Memberships	15,500	15,500	15,500	20,500	5,000
	03012106	576620	Superintendent Prof Dev	4,760	118	5,000	5,000	0
	03012106	576640	Superintendent Prof Lib		149	150	150	0
Superintendent Sub Total				41,718	26,323	36,650	41,650	5,000
1410 Business Office Services								
	03014106	524400	Business Office Contracted	25,218	16,036	10,500	16,500	6,000
	03014106	524430	Business Office Copier Maint.	2,539	4,659	6,500	6,500	0
	03014106	524431	Business Office Printer Maint.			1,000	0	-1,000
	03014106	524450	Business Office Printing/Ads	1,852	1,714	3,000	2,500	-500
	03014106	545500	Business Office Supplies	7,921	5,811	15,000	15,000	0
	03014106	576610	Business Office Dues	8,186	3,667	7,500	5,000	-2,500
	03014106	576620	Business Office Trave/Conf	137	1,368	1,200	1,200	0
	03014106	576640	Business Office Library		3,457			0
Business Office Services Sub Total				45,853	36,711	44,700	46,700	2,000
1420 Human Resources								
	03014206	524450	Human Resources Ads	5,658	6,111	6,500	6,800	300
Human Resources Sub Total				5,658	6,111	6,500	6,800	300
1430 Legal Services								
	03014306	524490	Legal Services	36,011	27,828	55,000	50,000	-5,000
	03014351	524400	Legal Settlements	11,338	1,156			0
Legal Services Sub Total				47,349	28,984	55,000	50,000	-5,000
1450 Information and Technology Services								
	03014506	524400	District Info Mgmt. Services	43,080	43,777	55,000	50,000	-5,000
	03014506	545500	District Info Mgmt. Supplies		69			0
Information and Technology Services Sub Total				43,080	43,846	55,000	50,000	-5,000
2356 Tuition Reimbursement								
	03023561	524400	Tuition Reimbursement (Teach)	14,985	15,340	15,000	15,000	0
	03023562	524400	Tuition Reimbursement (Admin)			5,000	5,000	0
Tuition Reimbursement Sub Total				14,985	15,340	20,000	20,000	0
3100 Attendance Services								
	03031006	576600	Census	1,500	1,500	1,500	1,500	0
Attendance Services Sub Total				1,500	1,500	1,500	1,500	0
3300 Transportation Services								
	03033001	524400	Bus Transportation (E)	634,958	451,513	460,000	460,490	490
	03033001	524475	Individual School Transportation					0
Transportation Services Sub Total				634,958	451,513	460,000	460,490	490
3400 Food Services								
	03034006	524400	Food Service	112,057	98,702	10,000	10,000	0
	03034006	545500	Food Service Supplies		8,633	500	500	0
Food Services Sub Total				112,057	107,334	10,500	10,500	0
3600 School Security								
	03036001	524400	School Security Contracted		9,600	9,600	9,600	0
Transportation Services Sub Total					9,600	9,600	9,600	0

OPERATING BUDGET

Systemwide Expenses	FY 20	FY 21	FY 22	FY 23	FY23-FY22
4130 Utility Services					
03041306 524560 Telephone	63,532	67,441	66,000	68,000	2,000
Utility Services Sub Total	63,532	67,441	66,000	68,000	2,000
4230 Maintenance of Equipment					
03042306 524400 Machine Repair	388		500	500	0
Maintenance of Equipment Sub Total	388		500	500	0
5200 Insurances					
03052006 576600 Unemployment Insurance	27,914	30,685	40,000	40,000	0
03052606 576600 Liability Insurance	18,846	14,116	20,000	20,000	0
Insurances Total	46,760	44,801	60,000	60,000	0
5500 Fixed Charges					
03055006 524400 School Crossing Guards	2,965	4,454	5,500	11,000	5,500
Fixed Charges	2,965	4,454	5,500	11,000	5,500
7300 Equipment					
03073006 545500 Food Service					0
03073006 588000 District Wide Equipment	2,700	11,470	5,000	5,000	0
Equipment Sub Total	2,700	11,470	5,000	5,000	0
9000 Regular Education Tuitions					
03091001 524400 Minuteman Regional Tuition					0
03094000 524400 Tuition Red. Ed			0	0	0
Regular Education Sub Total	0		0	0	0
7000 Small Capital					
03070006 578000 Small Capital		10,632	5,000	5,000	0
Small Capital Sub Total	0	10,632	5,000	5,000	0
Total Systemwide Expenses	1,069,699	872,041	848,950	854,240	5,290
Grant Revolving/Offset Detail:					
E. Transportation Revolving	345,000	345,000	345,000	375,000	30,000
Total Offset Detail	345,000	345,000	345,000	375,000	30,000

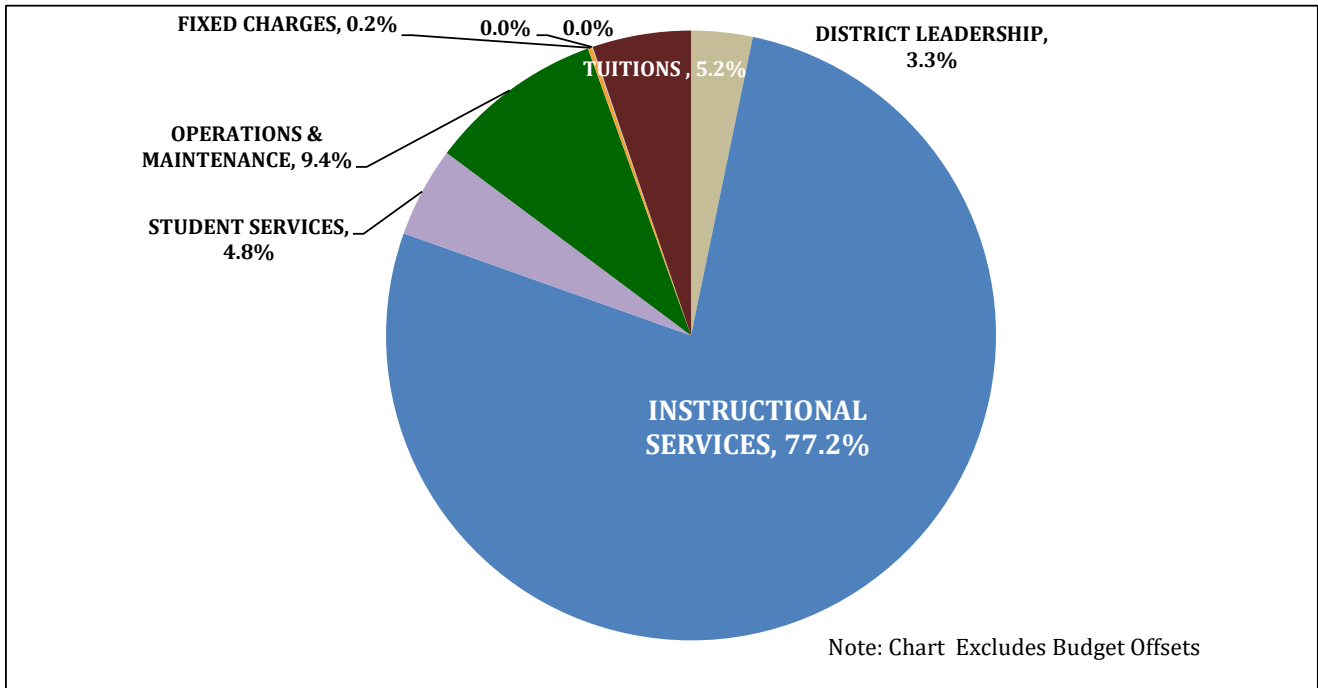
FY 23 BUDGET SUMMARY BY CATERGORY OF EXPENDITURE

OBJ	ACCOUNT	FY 20 EXPENDED	FY 21 EXPENDED	FY 22 BUDGET	FY 23 BUDGET	% Change
100	SALARIES & COMPENSATION	25,800,749	27,027,576	28,560,606	30,135,903	5.5%
400	CONTRACTED SERVICES	1,467,509	1,574,583	1,516,275	1,498,420	-1.2%
500	SUPPLIES & MATERIALS	672,575	768,620	944,198	949,722	0.6%
600	PROF DEVELOPMENT	139,583	103,345	161,227	166,528	3.3%
300	TRANSPORTATION	717,859	477,772	515,000	515,490	0.1%
400	UTILITIES	653,913	824,419	904,000	916,500	1.4%
900	TUITIONS	2,302,193	1,794,566	1,665,359	1,884,606	13.2%
700	SMALL CAPITAL & EQUIPMENT	2,700	22,101	10,000	10,000	0.0%
TOTAL OPERATING BUDGET		31,757,081	32,592,982	34,276,665	36,077,169	5.3%
800 BUDGET OFFSETS		3,100,500	3,205,500	3,354,643	3,440,000	2.5%



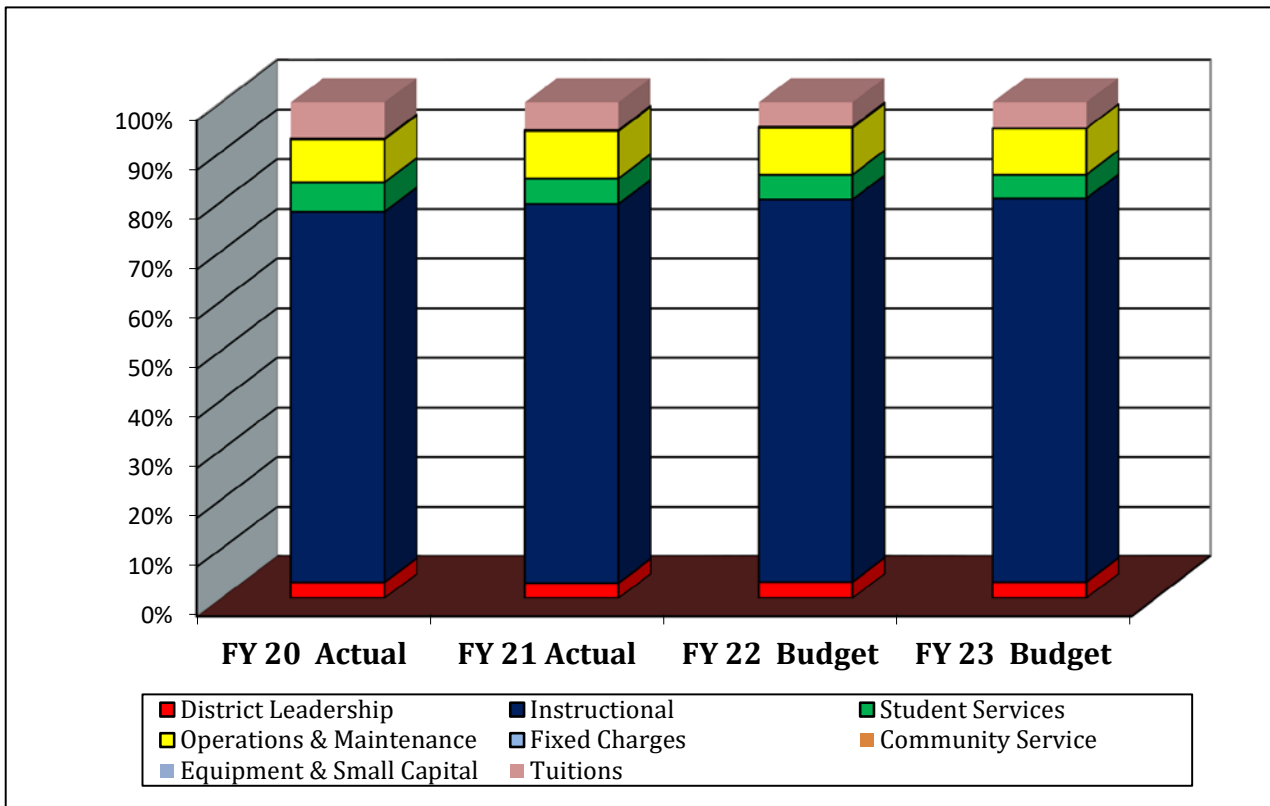
FY 23 BUDGET SUMMARY BY DESE FUNCTION CODE

SUMMARY BY DESE FUNCTION CODE	FY 20 EXPENDED	FY 21 EXPENDED	FY 22 BUDGET	FY 23 BUDGET	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	1,022,288	1,005,744	1,126,256	1,173,893	4.2%
2000: INSTRUCTIONAL SERVICES	23,749,076	24,924,970	26,446,405	27,844,828	5.3%
3000: STUDENT SERVICES	1,884,162	1,675,350	1,711,584	1,724,808	0.8%
4000: OPERATIONS & MAINTENANCE	2,741,329	3,107,785	3,236,311	3,353,139	3.6%
5000: FIXED CHARGES	52,707	61,319	75,500	81,000	7.3%
6000: COMMUNITY SERVICES	2,626	1,146	5,250	4,895	-6.8%
7000: EQUIPMENT	2,700	22,101	10,000	10,000	0.0%
9000: TUITIONS	2,302,193	1,794,566	1,665,359	1,884,606	13.2%
TOTAL	31,757,081	32,592,982	34,276,665	36,077,169	5.3%
BUDGET OFFSETS	3,100,500	3,205,500	3,354,643	3,440,000	2.5%



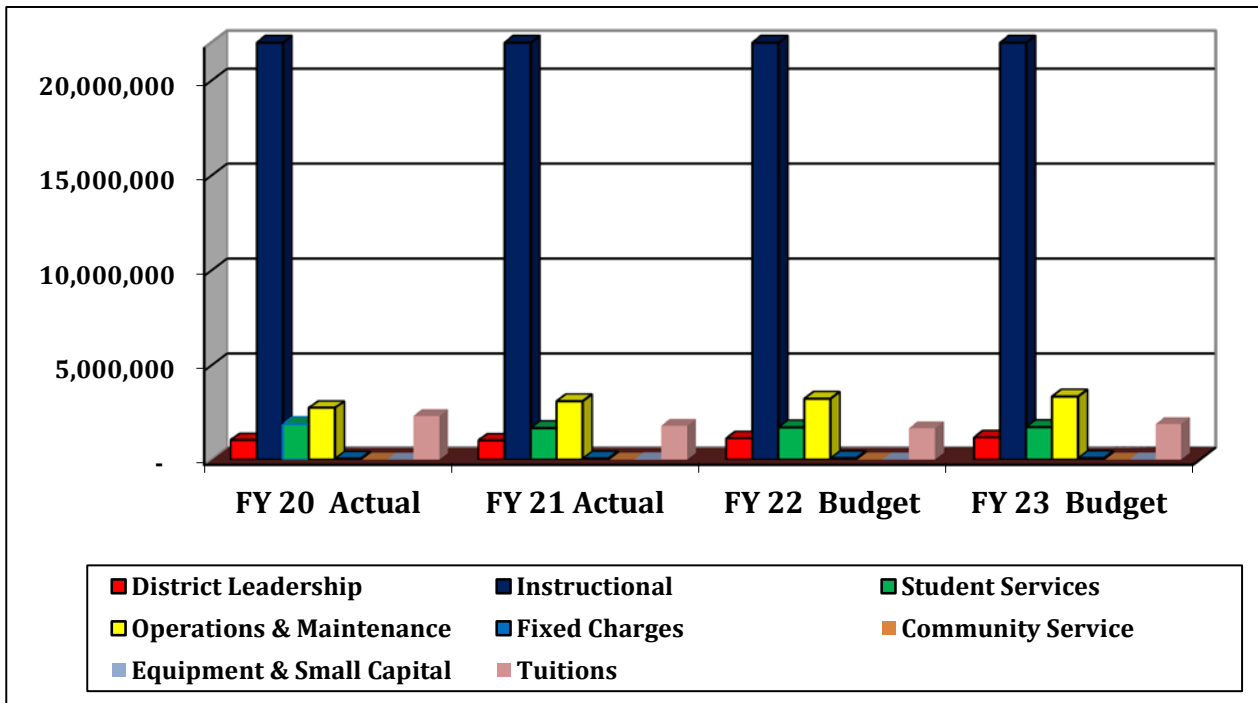
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY
DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget
District Leadership	1,022,288	1,005,744	1,126,256	1,173,893
Instructional	23,749,076	24,924,970	26,446,405	27,844,828
Student Services	1,884,162	1,675,350	1,711,584	1,724,808
Operations & Maintenance	2,741,329	3,107,785	3,236,311	3,353,139
Fixed Charges	52,707	61,319	75,500	81,000
Community Service	2,626	1,146	5,250	4,895
Equipment & Small Capital	2,700	22,101	10,000	10,000
Tuitions	2,302,193	1,794,566	1,665,359	1,884,606
Total	31,757,081	32,592,982	34,276,665	36,077,169



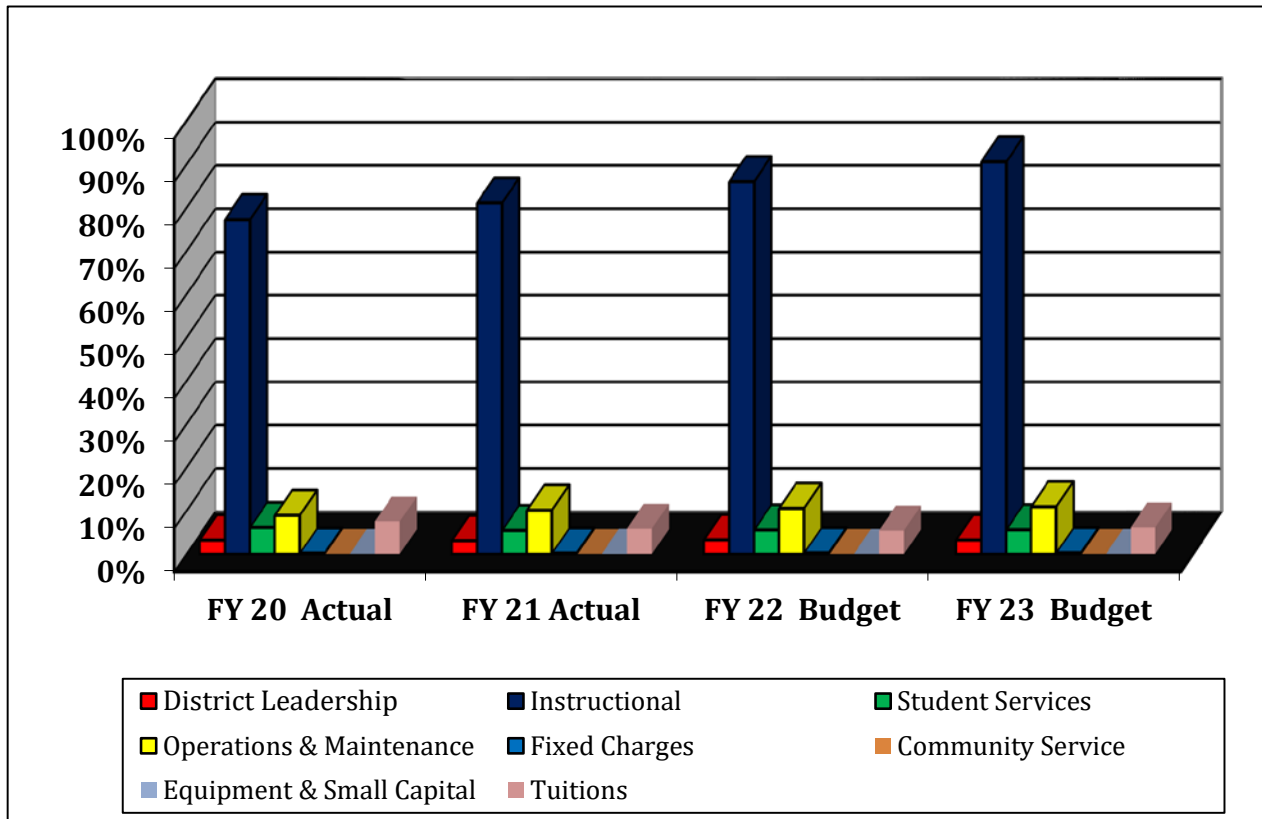
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY
DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget
District Leadership	1,022,288	1,005,744	1,126,256	1,173,893
Instructional	23,749,076	24,924,970	26,446,405	27,844,828
Student Services	1,884,162	1,675,350	1,711,584	1,724,808
Operations & Maintenance	2,741,329	3,107,785	3,236,311	3,353,139
Fixed Charges	52,707	61,319	75,500	81,000
Community Service	2,626	1,146	5,250	4,895
Equipment & Small Capital	2,700	22,101	10,000	10,000
Tuitions	2,302,193	1,794,566	1,665,359	1,884,606
Total	31,757,081	32,592,982	34,276,665	36,077,169



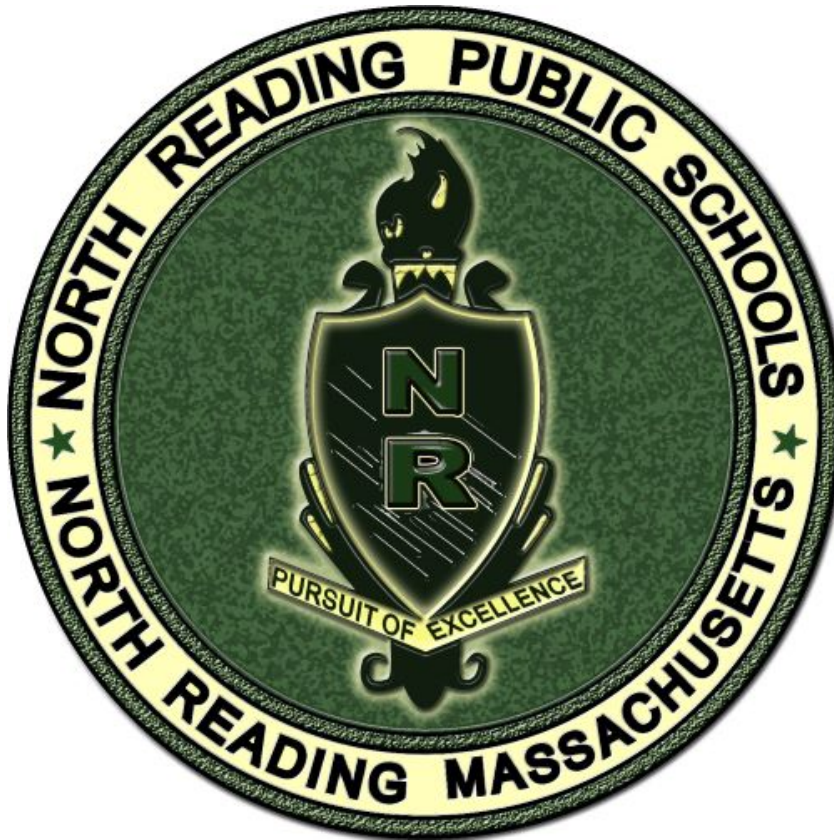
**NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY
DESE FUNCTION CODE**

DESE FUNCTION CODE	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Budget
District Leadership	3.2%	3.1%	3.3%	3.3%
Instructional	77.2%	81.1%	86.0%	90.6%
Student Services	6.1%	5.4%	5.6%	5.6%
Operations & Maintenance	8.9%	10.1%	10.5%	10.9%
Fixed Charges	0.2%	0.2%	0.2%	0.3%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.0%	0.1%	0.0%	0.0%
Tuitions	7.5%	5.8%	5.4%	6.1%



Section 4

Summary Budget Reports



North Reading Public Schools FY2023 Budget Summary

2/14/22

FY2023 Budget - by Functional Category

	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY23-FY22 Change	%
Salary	26,433,390	27,224,866	28,560,606	30,135,903	1,575,297	4.6%
Instructional Expenses	1,113,775	1,200,225	1,455,375	1,453,550	-1,825	0.0%
Operations & Maintenance	1,933,575	2,015,925	2,080,325	2,087,620	7,295	0.0%
Transportation	395,000	381,000	515,000	515,490	490	0.0%
Tuition	1,882,033	1,771,200	1,665,359	1,884,606	219,247	0.6%
GENERAL FUND	31,757,773	32,593,216	34,276,665	36,077,169	1,800,504	5.3%
Change from Previous Year	3.3%	2.6%	5.2%	5.3%		

FY2023 Budget - by School or Department

	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY23-FY22 Change	%
Salary	26,433,390	27,224,866	28,560,606	30,135,903	1,575,297	
Batchelder School	98,800	100,300	101,250	101,370	120	
Hood School	76,700	75,000	75,000	75,000	0	
Little School	73,400	75,000	75,000	73,750	-1,250	
Middle School	105,400	105,500	109,500	110,400	900	
High School	207,500	208,000	228,000	228,000	0	
System Wide	4,762,583	4,804,550	5,127,309	5,352,746	225,437	
GENERAL FUND	31,757,773	32,593,216	34,276,665	36,077,169	1,800,504	5.3%
Change from Previous Year	3.3%	2.6%	5.2%	5.3%		

SUMMARY REPORTS

FY2023 Salary Summary										
	FY21			FY22			FY23			
	FY21 Total Budget	FY21 Budget Offsets	FY21 Budget General Fund	FY22 Total Budget	FY22 Budget Offsets	FY22 Budget General Fund	FY23 Total Budget	FY23 Budget Offsets	FY23 Budget General Fund	%
Teachers (4,7, 8)	20,661,421	585,000	20,076,421	21,784,873	615,000	21,169,873	22,941,258	661,000	22,280,258	5.2%
Differentials (1)	260,375	35,000	225,375	258,031	35,000	223,031	286,857	35,000	251,857	12.9%
Extracurricular (6)	161,019	85,500	75,519	163,019	85,500	77,519	170,782	85,500	85,282	10.0%
Substitute Teachers	302,500	0	302,500	354,500	0	354,500	360,500	0	360,500	1.7%
General Paraprofessional (9)	522,221	150,000	372,221	518,574	100,000	418,574	592,690	100,000	492,690	17.7%
Special Education Para (2,3,)	1,251,290	130,000	1,121,290	1,139,346	131,000	1,008,346	1,181,641	131,000	1,050,641	4.2%
Learning Center Paraprofessionals	15,000	0	15,000	25,000	0	25,000	15,000	0	15,000	-40.0%
Academic Intervention Tutors	0	0	0	40,500	0	40,500	0	0	0	-100%
Digital Learning Paraprofessional	90,091	0	90,091	101,967	0	101,967	106,212	0	106,212	4.2%
Technology Support (4)	169,215	0	169,215	242,035	50,000	192,035	251,755	42,000	209,755	9.2%
Home Tutors	18,000	0	18,000	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	21,714	0	21,714	21,714	0	21,714	22,924	0	22,924	5.6%
Coaches (5)	351,446	0	351,446	352,817	0	352,817	383,376	0	383,376	8.7%
Health Services	7,988	0	7,988	7,988	0	7,988	7,988	0	7,988	0.0%
Administration	2,072,415	0	2,072,415	2,190,342	0	2,190,342	2,405,769	0	2,405,769	9.8%
Central Office (10)	373,721	25,000	348,721	385,168	25,000	360,168	410,045	35,000	375,045	4.1%
Secretaries	620,326	0	620,326	622,682	0	622,682	636,130	0	636,130	2.2%
Custodial (4)	1,182,570	0	1,182,570	1,223,051	30,000	1,193,051	1,283,109	0	1,283,109	7.5%
Spec Ed Transportation	143,435	0	143,435	172,499	0	172,499	141,367	0	141,367	-18.0%
Therapeutic Services	0	0	0	0	0	0	0	0	0	
Salary Pool	0	0	0	0	0	0	0	0	0	
New Positions	0	0	0	0	0	0	0	0	0	
Employee Separation Costs	10,619	0	10,619	10,000	0	10,000	10,000	0	10,000	0.0%
SALARY GRAND TOTAL	28,235,366	1,010,500	27,224,866	29,632,106	1,071,500	28,560,606	31,225,403	1,089,500	30,135,903	5.5%
GRANTS/REVOLVING OFFSET DETAIL										
1. Teacher Quality grant - Differentials		35,000			35,000			35,000		
2. Early Childhood grant - Paras		15,000			16,000			16,000		
3. SPED Entitlement grant - Paras		115,000			115,000			115,000		
4. ESSER II and III Grants		0			205,000			213,000		
5. Athletic Revolving - Coaches		0			0			0		
6. Extracurr./Perf. Arts Revolving - Club Stipends		85,500			85,500			85,500		
7. Integrated Pre School Revolving- Teachers		140,000			140,000			140,000		
8. Full Day Kind. Revolving - Teachers		445,000			350,000			350,000		
9. Full Day Kind. Revolving - Gen. Para.		150,000			100,000			100,000		
10. Facility/Before School -Central Office		25,000			25,000			35,000		
GRANTS/REVOLVING OFFSET TOTAL		1,010,500			1,071,500			1,089,500		1.7%

SUMMARY REPORTS

FY2023 Expense Summary										
	FY21		FY21	FY22		FY22	FY23		FY23	
	FY21 Total	FY21	Budget	FY22 Total	FY22	Budget	FY23 Total	FY23	Budget	%
	Budget	Budget	General	Budget	Budget	General	Budget	Budget	General	
		Offsets	Fund		Offsets	Fund		Offsets	Fund	
1000 DISTRICT LEADERSHIP & ADMINISTRATION										-2.1%
School Committee / Superintendent	41,150		41,150	44,150		44,150	49,150		49,150	
Finance & Administrative Services	190,900		190,900	206,000		206,000	195,400		195,400	
Human Resources Ads	6,000		6,000	6,500		6,500	6,800		6,800	
2000 INSTRUCTION										-0.3%
Districtwide Academic Leadership	31,200		31,200	32,200		32,200	32,200		32,200	
School Building Leadership	61,965		61,965	61,565		61,565	57,091		57,091	
Medical Therapeutic Services	325,000		325,000	355,000		355,000	335,000		335,000	
Contracted Tutoring	27,000		27,000	83,000		83,000	98,000		98,000	
Professional Development	104,412		104,412	104,312		104,312	107,637		107,637	
Textbooks & Materials	230,454		230,454	230,454		230,454	228,753		228,753	
Instructional Materials & Equipment	68,685		68,685	93,585		93,585	95,285		95,285	
General Supplies	156,859		156,859	156,209		156,209	156,584		156,584	
Instructional Technology	106,100		106,100	241,450		241,450	241,850		241,850	
Guidance, Counseling & Testing	43,900		43,900	48,950		48,950	54,450		54,450	
Psychological Services	15,000		15,000	15,000		15,000	10,000		10,000	
NRPS 2016	0		0	0		0	0		0	
3000 STUDENT SERVICES										0.6%
Medical / Health Services	17,000		17,000	17,500		17,500	17,000		17,000	
Transportation Services (e)	676,000	345,000	331,000	805,000	345,000	460,000	835,490	375,000	460,490	
Special Ed Transportation (c)	375,000	325,000	50,000	380,000	325,000	55,000	380,000	325,000	55,000	
Food Services	10,500		10,500	10,500		10,500	10,500		10,500	
Athletics (a)	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	
Other Student Activities	2,650		2,650	6,150		6,150	9,700		9,700	
School Security Services	9,600		9,600	9,600		9,600	9,600		9,600	
4000 OPERATION & MAINTENANCE OF PLANT										0.4%
Custodial Supplies	70,000		70,000	78,000		78,000	78,000		78,000	
Gas & Oil	240,000		240,000	247,500		247,500	260,000		260,000	
Utility Services	655,500		655,500	656,500		656,500	656,500		656,500	
Maintenance of Grounds	80,000		80,000	80,000		80,000	75,000		75,000	
Maintenance of Buildings (d)	565,000	75,000	490,000	590,000	75,000	515,000	590,000	75,000	515,000	
Maintenance of Equipment	59,775		59,775	59,825		59,825	59,775		59,775	
Extraordinary Maintenance	20,000		20,000	20,000		20,000	20,000		20,000	
Networking & Tech Maintenance	82,000		82,000	76,000		76,000	76,000		76,000	
5000 FIXED CHARGES										8.4%
Other Charges	50,000		50,000	60,000		60,000	60,000		60,000	
	5,500		5,500	5,500		5,500	11,000		11,000	
6000 COMMUNITY SERVICES										-6.8%
Security Details	5,000		5,000	5,250		5,250	4,895		4,895	
7000 EQUIPMENT										0.0%
Equipment	10,000		10,000	10,000		10,000	10,000		10,000	
9000 TUITION										13.2%
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	
Regular Education	0		0	0		0	0		0	
			0			0			0	
Small Cap			0			0			0	
EXPENSE GRAND TOTAL	7,563,350	2,195,000	5,368,350	7,999,202	2,283,143	5,716,059	8,291,766	2,350,500	5,941,266	3.9%
GRANTS/REVOLVING OFFSET DETAIL										
a. Athletic Revolving		300,000			300,000			300,000		
b. Circuit Breaker		1,150,000			1,238,143			1,275,500		
c. Sped Entitlement		325,000			325,000			325,000		
d. Facility Revolving		75,000			75,000			75,000		
e. Bus Revolving		345,000			345,000			375,000		
		0			0			0		
GRANTS/REVOLVING OFFSET TOTAL		2,195,000			2,283,143			2,350,500		3.0%
		2.3%			4.0%			3.0%		

FY23 Salary Detail for Teachers & Nurses 511010

Bachelors	3.00%			3.00%			2.50%		
	FY21 Budget			FY22 Budget			FY23 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1		47,834	0	0.0	49,269	0		50,501	0
BA2		50,636	0	2.0	52,155	104,310		53,459	0
BA3	1.0	53,437	53,437	1.0	55,040	55,040	2.0	56,416	112,832
BA4		56,243	0	2.0	57,930	115,860	2.0	59,378	118,756
BA5	2.8	59,048	165,334	0.0	60,819	0	2.0	62,339	124,678
BA6		61,849	0	0.8	63,704	50,963	1.0	65,297	65,297
BA7		64,653	0		66,593	0	0.8	68,258	54,606
BA8		67,454	0		69,478	0		71,215	0
BA9		70,261	0		72,369	0		74,178	0
BA10		74,562	0		76,799	0		78,719	0
BA11		77,141	0		79,455	0		81,441	0
BA12	3.0	79,719	239,157	2.5	82,111	205,278	3.0	84,164	252,492
Total	6.8		457,928	8.3		531,451	10.8		728,662
B + 15									
BA15 1	0.0	48,463	0	0.0	49,917	0	0.0	51,165	0
BA 15 2	0.0	51,265	0	0.0	52,803	0	0.0	54,123	0
BA15 3	0.0	54,066	0	0.0	55,688	0	0.0	57,080	0
BA15 4	0.5	56,871	28,436	0.0	58,577	0	0.0	60,041	0
BA15 5	0.0	59,675	0	1.0	61,465	61,465	0.0	63,002	0
BA15 6	1.0	62,477	62,477	0.0	64,351	0	1.0	65,960	65,960
BA15 7	0.0	65,280	0	0.0	67,238	0	0.0	68,919	0
BA15 8	0.0	68,083	0	0.0	70,125	0	0.0	71,878	0
BA15 9	0.0	70,890	0	0.0	73,017	0	0.0	74,842	0
BA15 10	0.0	75,188	0	0.0	77,444	0	0.0	79,380	0
BA15 11	0.0	77,768	0	0.0	80,101	0	0.0	82,104	0
BA15 12	1.80	80,346	144,623	2.0	82,756	165,512	2.0	84,825	169,650
Total	3.3		235,536	3.0		226,977	3.0		235,610
B + 30									
BA30 1	0.0	51,291	0	0.0	52,830	0	0.0	54,151	0
BA30 2	0.0	54,093	0	1.0	55,716	55,716	0.0	57,109	0
BA30 3	0.0	56,895	0	0.0	58,602	0	0.0	60,067	0
BA30 4	0.0	59,700	0	0.0	61,491	0	0.0	63,028	0
BA30 5	0.0	62,505	0	0.0	64,380	0	0.0	65,990	0
BA30 6	1.0	65,305	65,305	0.0	67,264	0	0.0	68,946	0
BA30 7	1.0	68,109	68,109	0.0	70,152	0	0.0	71,906	0
BA 30 8	0.0	70,912	0	0.0	73,039	0	0.0	74,865	0
BA30 9	0.0	73,718	0	0.0	75,930	0	0.0	77,828	0
BA30 10	0.0	78,016	0	0.0	80,356	0	0.0	82,365	0
BA30 11	0.0	80,596	0	0.0	83,014	0	0.0	85,089	0
BA30 12	3.00	83,176	249,529	3.00	85,671	257,013	3.00	87,813	263,439
Total	5.0		382,943	4.0		312,729	3.0		263,439
Masters									
MA1	0.0	53,632	0	0.0	55,241	0		56,622	0
MA2	3.0	56,632	169,896	0.0	58,331	2,832	1.0	59,789	59,789
MA3	3.0	59,626	178,878	3.0	61,415	184,245	4.0	62,950	251,800
MA4	9.0	62,622	563,598	5.0	64,501	322,505	3.5	66,114	231,399
MA5	2.7	65,620	177,174	9.0	67,589	608,301	5.0	69,279	346,395
MA6	7.9	68,618	542,084	4.5	70,677	318,047	16.5	72,444	1,195,326
MA7	7.0	71,614	501,298	11.0	73,762	811,382	3.8	75,606	287,303
MA8	10.8	74,612	805,811	8.0	76,850	614,800	8.0	78,771	630,168
MA9	6.0	77,608	465,648	9.8	79,936	783,373	7.0	81,934	573,538
MA10	4.0	82,095	328,380	5.0	84,558	422,790	8.8	86,672	762,714
MA11	6.0	84,878	509,268	4.0	87,424	349,696	5.0	89,610	448,050
MA12	26.00	87,661	2,279,185	32.8	90,291	2,961,547	35.8	92,548	3,313,218
Total	85.4		6,521,220	92.1		7,379,518	98.4		8,099,700

FY23 Salary Detail for Teachers & Nurses

511010

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

SUMMARY REPORTS

FY23 Salary Detail for Teachers & Nurses 511010

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

Teacher Subtotal	251.0	20,726,043	255.6	21,812,785	262.3	22,964,258
Teacher Attrition/LOA Savings		(181,622)		(175,000)		(165,000)
Summer Program (SPED)		112,000		112,000		112,000
HS Teacher Advisory Program		5,000		5,000		5,000
Lane Advancement Estimate		0		30,088		25,000
Salary Pool						
Teacher	251.0	20,661,421	255.6	21,784,873	262.3	22,941,258

3.6%

5.4%

5.3%

FY23 Salary Detail for Differentials

511020

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

FY23 Salary Detail for Health Services

512150

	FY21 Budget			FY22 Budget			FY23 Budget		
	Numbe	Salary	Total	Numbe	Salary	Total	Numbe	Salary	Total
School Physician	1.0	7,988	7,988	1.0	7,988	7,988	1.0	7,988	7,988
Nurse 1									
Nurse 2									
Nurse 3									
Nurse 4									
Nurse 5									
Nurse 6									
Nurse 7									
Nurse 8									
Nurse 9									
Nurse 10									
Nurse 11									
Nurse 12	0		0	0		0	0		0
HEALTH SERVICES TOTAL	0		7,988	0		7,988	0		7,988

SUMMARY REPORTS

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

SUMMARY REPORTS

FY23 Salary Detail for Extra-Curricular Clubs 511030

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

FY23 Salary Detail for Athletic Coaching

511140

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

FY23 Salary Detail for Athletic Coaching

511140

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

FY23 Salary Detail for Administration **511160**

	FY21	FY22	FY23
Superintendent	175,100	180,353	203,274
Asst. Supt. Of Teaching & Learning	129,135	157,218	164,252
Asst. Supt. Of Finance & Operations	157,066	160,207	166,172
Director of Student Services	135,561	138,271	142,419
Assistant Director of Student Services	106,497	116,846	118,658
Coordinator of Secondary Sped	108,108	111,915	111,915
Coordinator of School Counseling	106,497	110,270	114,153
Out-of-District Coordinator (0.5 FTE)	0	47,489	49,154
Digital Learning Coordinator	116,167	118,490	124,362
Teaching and Learning Coordinator (New)	0	0	112,475
High School Principal	146,695	149,629	155,277
High School Asst Principal	116,167	118,490	120,860
Middle School Principal	135,561	138,272	146,669
Middle School Asst Principal	117,910	110,270	115,535
Batchelder Principal	135,561	125,503	133,449
Hood Principal	135,561	138,272	147,055
Little Principal	135,561	138,272	147,090
Director of Facilities	90,268	105,575	108,000
Other Allowances			
Vacation Buyback	25,000	25,000	25,000
Mileage Allowance	0	0	0
ADMINISTRATOR TOTAL	2,072,415	2,190,342	2,405,769

9.0%

FY23 Salary Detail for Support Staff

	<i>Number of Positions</i>				<i>Amount Budgeted</i>				
	FY 21 Budget	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	
Paraprofessionals	62.4	57.6	60.8	62.8	1,825,695	1,878,602	1,825,387	1,895,543	4%
General (3060)	16.5	16.5	16.7	18.7	524,079	522,221	518,574	592,690	
Special Ed. (3070)	42.9	38.1	39.9	39.9	1,199,075	1,251,290	1,139,346	1,181,641	
Salary Pool/Lane Changes			0.0	0.0	15,000	15,000	25,000	15,000	
Academic Intervention			1.2	1.2			40,500	0	
Digital Learning (3010)	3.0	3.0	3.0	3.0	87,541	90,091	101,967	106,212	
Tech Support (3110)	3.5	3.5	3.5	3.5	229,656	169,215	242,035	251,755	4%
Network Administrator	1.0	1.0	1.0	1.0					
Technician/Data Mgr.	2.5	2.5	2.5	2.5					
Central Office (2170)	4.5	4.5	4.5	4.5	396,934	373,721	385,168	410,045	6%
Adm Ass't to Superintendent	1.0	1.0	1.0	1.0					
Accountants	3.5	3.5	3.5	3.5					
Receptionist / Bookkeeper	0.0	0.0	0.0	0.0					
Secretaries (2180)	10.53	10.53	10.53	10.53	592,329	620,326	622,682	636,130	2%
Custodians (3190)	17.5	17.5	19.0	19.0	1,104,083	1,182,570	1,223,051	1,283,109	5%
Sped Transportation (3200)	2.5	2.5	2.5	2.5	143,557	143,435	172,499	141,367	-18%

North Reading High School

				FY20	FY21	FY22	FY23	
Information Mgmt & Technology								
03514506	524400	Info Mgmt & Technology Services						
School Building Leadership								
03522106	524450	Printing Services	10,000	10,000	10,000	8,500		
03522106	545500	Office General Supplies	7,500	7,500	7,500	6,000		
03522106	545530	Graduation Expenses	11,000	11,000	11,000	11,500		
03522106	545595	Food Departmental	450	450	450	450		
03522106	576610	Principal's Dues/Travel	6,800	6,800	6,900	6,401		
03522201	576610	Foreign Lang Dues	150	150	150	150		
03522204	576610	Math Dues	100	100	100	100		
03522205	576610	Phys Ed Dues	315	315	315	315		
03522208	576610	Bus Ed Dues	300	300	300	525		
03522209	576610	Library/Media Dues	300	300	300	300		
			36,915	36,915	37,015	34,241		-7%
N.E.A.S.C. Site Visit								
03522106	524900	NEASC Contractual Services	0	0	0	0		
03522106	545900	NEASC Supplies and Materials	0	0	0	0		
03522106	576900	NEASC Other Expenditures	150	150	150	150		
			150	150	150	150		0%
Distance Learning and On-line Coursework								
03523451	524400	Online Courses	0	0	0	0		
Professional Development								
03523561	545500	Prof Development Supplies	1,000	1,000	1,000	1,000		
03523561	576620	School Wide Prof Dev	2,000	2,000	2,000	1,500		
03523563	576620	Business Ed Prof Dev	325	325	325	100		
03523564	576620	Science & Tech Prof Dev	2,100	2,100	2,100	2,100		
03523565	576620	World Language Prof Dev	2,500	2,500	2,500	2,500		
03523566	576620	Health Education Prof Dev	840	640	640	640		
03523567	576620	Lang Arts Prof Dev	1,350	1,050	1,050	1,050		
03523568	576620	Math Prof Dev	1,300	1,300	1,300	800		
03523569	576620	Phys Ed Prof Dev	787	787	787	787		
03523579	576620	Science & Tech Prof Dev	0	0	0	0		
03523560	576620	Social Studies Prof Dev	2,000	1,500	1,500	1,500		
03523571	576620	Library/Media Prof Dev	420	420	420	420		
03523572	576620	Music/Perf. Arts Prof Dev	840	840	840	840		
03523573	576620	Special Education Prof Dev	1,000	1,000	1,000	1,000		
			16,462	15,462	15,462	14,237		-8%

North Reading High School

				FY20	FY21	FY22	FY23		
Instructional Materials - Texts, Software, Media									
03524101	545560	Instruc Mat-Science & Technology		4,700	4,700	4,700	4,700		
03524103	545570	Instruc Mat-World Language		3,000	2,900	2,900	2,900		
03524104	545520	Instruc Mat-Media, Health Education		945	945	945	945		
03524105	545570	Instruc Mat-Language Arts		9,000	9,500	9,500	9,500		
03524106	545570	Instruc Mat-Mathematics		8,300	8,200	8,200	8,700		
03524107	545570	Instruc Mat-Business Education		5,370	5,270	5,270	9,922		
03524108	545570	Instruc Mat-Social Studies		7,345	7,245	7,245	7,245		
03524151	545500	Supplies, Media Center		2,773	2,773	2,773	2,000		
03524151	545540	Library Books, Media Center		9,231	9,131	9,131	9,131		
03524151	545550	Library Subscriptions, Media Center		1,520	2,270	2,270	2,270		
03524151	545560	Software, Media Center		0	0	0	0		
03524151	545570	Instruc Mat-Library/Media		500	500	500	500		
03524152	545570	Instruc Mat-Music/Perf. Arts		1,470	1,470	1,470	1,470		
				54,154	54,904	54,904	59,283	8%	
Instructional Equipment									
03522501	524430	Copier Maintenance		8,400	13,000	34,000	34,000		
03522501	524431	Printer Maintenance		5,000	4,000	4,000	4,000		
03522501	545500	Bulbs		3,500	1,485	1,235	1,235		
03524203	545500	Instructional Equip, Media Center		800	50	50	50		
03524204	545500	Instructional Equip, Art		0	100	100	100		
				17,700	18,635	39,385	39,385	0%	
Classroom General Supplies									
03524301	545500	General Supplies, School Wide		11,000	10,900	10,900	10,000		
03524303	545500	Supplies, Art		13,412	13,212	13,212	13,212		
03524304	545500	Supplies, Science & Technology		16,400	16,300	16,300	16,300		
03524305	545500	Supplies, Foreign Language		825	825	825	825		
03524306	545500	Supplies, Health Education		1,000	1,000	1,000	1,000		
03524307	545500	Supplies, Language Arts		1,307	1,007	1,007	1,007		
03524308	545500	Supplies, Mathematics		3,720	3,720	3,720	3,720		
03524309	545500	Supplies, Music		4,625	4,625	4,625	4,700		
03524310	545500	Supplies, Business Education		2,575	2,575	2,575	775		
03524311	545500	Supplies, Phys Ed		2,450	2,550	2,550	2,550		
03524312	545500	Supplies, Social Studies		2,400	2,900	2,900	2,900		
03524302	545500	Supplies, Special Education		1,155	1,120	1,120	1,120		
03524313	545500	Supplies, Reading		1,050	1,050	1,050	1,050		
03524314	545500	Supplies, Robotics		1,425	1,425	1,425	1,425		
				63,344	63,209	63,209	60,584	-4%	

North Reading High School

			FY20	FY21	FY22	FY23	
Instructional Technology							
03524511	545500	Instructional Tech, School Wide	1,000	1,000	1,000	1,000	
03524551	545500	Instructional Software, School Wide	500	500	500	500	
03524553	545500	Software, Math/Technology					
03524554	545500	Software, Social Studies					
			1,500	1,500	1,500	1,500	0%
Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	8,950	8,900	8,950	9,450	6%
Athletic Services							
03535101	545500	Athletics	300,000	300,000	300,000	300,000	0%
Student Activities							
03535206	511000	Teacher/Student Advisory Program					
03535206	524400	Transportation, Student Activities	1,000	1,500	1,500	3,000	
03535206	545500	Supplies, Student Activities	1,200	700	700	700	
03535206	576600	Other Student Activities	450	450	450	500	
			2,650	2,650	2,650	4,200	58%
Operations & Maintenance							
03541306	524560	Phone Service	0	0	0	0	
03542303	524400	Repairs, Science & Technology	2,125	2,125	2,125	2,125	
03542304	524400	Repairs, Phys Ed	1,050	1,050	1,050	1,050	
03542305	524400	Machine Repair	1,000	1,000	100	100	
			4,175	4,175	3,275	3,275	0%
School Security							
03562000	524400	Security Details	1,500	1,500	1,500	1,695	13%
HIGH SCHOOL GRAND TOTAL			507,500	508,000	528,000	528,000	0%
Offset from Athletic Revolving Fund			300,000	300,000	300,000	300,000	0%
HIGH SCHOOL GENERAL FUND TOTAL			207,500	208,000	228,000	228,000	0%

North Reading Middle School

	FY20	FY21	FY22	FY23	
Information Mgmt & Technology					
0341450€ 524400 Info Mgmt & Technology Services	0	0	0	0	0%
School Building Leadership					
0342210€ 524450 Printing Services	5,000	5,000	5,000	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	12,750	11,750	-8%
Professional Development					
03423581 524400 Prof Development Consultant	4,500	4,500	4,500	4,500	
0342356€ 545500 Prof Development Supplies	500	500	500	500	
0342356€ 576620 Prof Development Travel	2,500	2,500	2,500	2,500	
	7,500	7,500	7,500	7,500	0%
Instructional Materials - Texts, Software, Media					
03424101 545570 Instructional Materials Schoolwide	20,000	20,000	20,000	20,000	
03424102 545570 Instruc Mat-Art					
03424103 545570 Instruc Mat-Foreign Language					
03424104 545570 Instruc Mat-Language Arts					
03424105 545570 Instruc Mat-Math					
0342410€ 545590 Media Expendables					
03424107 545570 Instruc Mat-Science					
03424108 545570 Instruc Mat-Social Studies					
03424109 545560 Instruc Mat-Reading					
03424151 545500 Media Ctr Supplies	250	250	250	250	
03424151 545540 Media Ctr Books & Subscriptions	4,500	4,500	4,500	4,500	
	24,750	24,750	24,750	24,750	0%
Instructional Equipment					
03422501 524430 Copier Maintenance	6,200	10,000	14,000	14,000	
03422501 524431 Printer Maintenance	1,000	1,000	1,000	1,000	
03422501 545500 Bulbs	4,000	1,000	1,000	1,000	
03424203 545500 Science Equipment	0	0	0	0	
	11,200	12,000	16,000	16,000	0%

North Reading Middle School

	FY20	FY21	FY22	FY23	
Classroom General Supplies					
03424301 545500 Classroom Supplies, School Wide	19,000	19,000	19,000	20,900	
03424303 545500 Supplies, Guidance	0	0	0	0	
03424304 545500 Supplies, Art	0	0	0	0	
03424305 545500 Supplies, Foreign Language	0	0	0	0	
03424307 545500 Supplies, Health Education	0	0	0	0	
03424308 545500 Supplies, Language Arts	0	0	0	0	
03424309 545500 Supplies, Mathematics	0	0	0	0	
03424310 545500 Supplies, Music	0	0	0	0	
03424311 545500 Supplies, Phys Ed	0	0	0	0	
03424312 545500 Supplies, Science	0	0	0	0	
03424313 545500 Supplies, Social Studies	0	0	0	0	
03424314 545500 Supplies, Reading	0	0	0	0	
	19,000	19,000	19,000	20,900	10%
Instructional Technology					
03424511 545500 Teacher/Stdnt Computer Devices	14,200	14,200	14,200	14,200	
03424513 545500 Instructional Tech, Foreign Language	0	0	0	0	
03424514 545500 Instructional Tech, Language Arts	0	0	0	0	
03424515 545500 Instructional Tech, Math	0	0	0	0	
03424517 545500 Instructional Tech, Science & Tech	0	0	0	0	
03424518 545500 Instructional Tech, Social Studies	0	0	0	0	
03424536 545500 Other Instructional Hardware	3,000	2,300	2,300	2,300	
03424556 545500 Instructional Software	12,000	12,000	12,000	12,000	
	29,200	28,500	28,500	28,500	0%
Student Activities					
03435206 545500 Student Activities Supplies	0	0	0	0	
03435206 576600 Student Activities Rental	0	0	0	0	
	0	0	0	0	
Operations & Maintenance					
03442306 524400 Maintenance of Equipment	500	500	500	500	
03441306 524560 Phone Service	0	0	0	0	
	500	500	500	500	0%
School Security					
03462000 524400 Security Details	500	500	500	500	0%
MIDDLE SCHOOL GENERAL FUND	105,400	105,500	109,500	110,400	1%

L. D. Batchelder School

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

J. Turner Hood School

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

E. Ethel Little School

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

Academic Services

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

Technology Services

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

Student Services

	FY20	FY21	FY22	FY23	
Legal Services					
03814306 524490 Legal Services	40,000	45,000	45,000	40,000	-11%
Information Mgmt & Technology					
03814501 524400 SNAP Program	2,800	2,800	2,800	5,200	86%
Districtwide Academic Leadership					
03821101 524450 Printing, Postage	5,000	5,500	5,500	5,500	
03821101 545500 General Supplies	3,000	3,000	3,000	3,000	
03821101 545560 Software	10,500	9,500	10,500	10,500	
03821101 576610 Dues/ Collaborative Memberships	1,000	1,200	1,200	1,200	
	19,500	19,200	20,200	20,200	0%
Extended Year Services (Payroll)					
03823052 511010 Payroll, Summer Program	108,000	112,000	112,000	112,000	0%
Medical & Therapeutic Services					
03823202 524400 Therapeutic Services	265,000	325,000	355,000	335,000	-6%
Tutoring (Contractual)					
03823301 524400 Reg Ed Tutoring by Contractors	3,000	3,000	3,000	3,000	
03823302 524400 Sped Tutoring by Contractors	10,000	10,000	10,000	20,000	
	13,000	13,000	13,000	23,000	77%
Professional Development					
03823562 576620 Travel/Conf, PPS Instruc Staff	7,000	7,000	7,000	5,000	
03823563 576620 Travel/Conf, Health Services	500	500	500	1,000	
	7,500	7,500	7,500	6,000	-20%
Instructional Materials - Texts, Software, Media					
03824102 545570 Instructional Materials	4,000	4,000	4,000	3,000	-25%
Instructional Equipment					
03824202 545500 Instructional Equipment	7,500	7,500	7,500	10,000	33%
General Supplies					
03824302 545500 General Supplies	7,000	7,500	7,500	7,500	0%
Instructional Technology					
03823451 524400 Online Classes	500	0	0	0	
03824531 545500 Assistive Technology - iPads	4,000	5,000	5,000	6,000	
	4,500	5,000	5,000	6,000	20%

SUMMARY REPORTS

Student Services

		FY20	FY21	FY22	FY23		
Guidance, Counseling & Testing							
03827101	576610	Dues/Library					
03827201	545500	Reg. Ed. Testing					
03827202	524400	SPED Assessments by Contractors	20,000	20,000	20,000	25,000	
03827202	545500	SPED Testing	15,000	15,000	20,000	20,000	
			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>	<u>45,000</u>	13%
Psychological Services							
03828002	524400	Contractual Services	15,000	15,000	15,000	10,000	-33%
Interpreting Services							
03831000	524400	Contractual Services	1,000	1,000	1,000	2,500	150%
Health Services							
03832006	524400	Contractual Services	7,000	7,500	7,500	2,500	
03832006	545500	General Supplies	6,000	6,500	7,000	10,000	
			<u>13,000</u>	<u>14,000</u>	<u>14,500</u>	<u>12,500</u>	-14%
Special Education Transportation							
03833001	524400	Homeless Transportation	35,000	38,000	35,000	35,000	
03833002	524400	Public, PreK	15,000	42,000	40,000	40,000	
03833003	524400	Collaboratives, PreK					
03833004	524400	Public, Not PreK	50,000	40,000	50,000	50,000	
03833005	524400	Collaboratives & Publics	125,000	95,000	100,000	100,000	
03833006	524400	Private Schools, Day Programs	175,000	160,000	155,000	155,000	
			<u>400,000</u>	<u>375,000</u>	<u>380,000</u>	<u>380,000</u>	0%
Student Activities							
03835202	524400	Student Activities Supplies			3,000	5,000	
03835202	545500	Student Activities Rental			500	500	
					<u>3,500</u>	<u>5,500</u>	57%
Out of District Costs							
03891002	524400	Public/Non Member Collab. Tuition					
03891003	524400	Public/Non Member Tuition	0	0	0	0	
03892000	524400	Out of State Schools	0	0	0	0	
03893002	524400	Private Schools, Day Programs	1,348,945	1,081,200	1,038,070	1,577,813	
03893003	524400	Private Schools, Residential Programs	1,094,228	1,375,000	1,346,970	955,192	
03894002	524400	Member Collaboratives (502.1-502.4)	638,860	565,000	668,462	777,101	
		Budgetted Pre-Payments	(100,000)	(100,000)	(150,000)	(150,000)	
			<u>2,982,033</u>	<u>2,921,200</u>	<u>2,903,502</u>	<u>3,160,106</u>	9%
STUDENT SERVICES GRAND TOTAL			3,816,833	3,797,700	3,825,002	4,071,506	6%
		Offset from IDEA Grant	325,000	325,000	325,000	325,000	
		Offset from Circuit Breaker Fund	1,100,000	1,150,000	1,238,143	1,275,500	
		Offset from Extraordinary Relief Fund	0	0	0	0	
STUDENT SERVICES GENERAL FUND TOTAL			2,391,833	2,322,700	2,261,859	2,471,006	9%

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

Buildings & Grounds

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

Buildings & Grounds

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

SUMMARY REPORTS

System Wide Expenses

				FY20	FY21	FY22	FY23		
School Committee / Superintendent									
03011106	524400	School Committee Services		500	500	500	500		
03011106	545500	School Committee Supplies		1,000	1,000	1,000	1,000		
03011106	576610	School Committee Dues/Prof Dev		6,000	6,000	6,000	6,000		
03012106	524400	Superintendent Services		4,000	4,000	4,500	4,500		
03012106	545500	Superintendent Supplies		5,000	5,000	5,500	5,500		
03012106	576610	Superintendent Dues/Memberships		4,000	4,000	6,000	6,000		
03012107	576610	Collaborative Memberships		15,500	15,500	15,500	20,500		
03012106	576620	Superintendent Prof Dev		5,000	5,000	5,000	5,000		
03012106	576640	Superintendent Prof Lib		150	150	150	150		
				41,150	41,150	44,150	49,150	11%	
Finance & Administrative Services									
03014106	524400	Business Office Contracted		10,000	10,000	10,500	16,500		
03014106	524430	Business Office Copier Maintenance		1,600	1,600	6,500	6,500		
03014106	524431	Business Office Printer Maintenance		0	0	1,000	0		
03014106	524450	Business Office Printing/Ads		2,500	3,000	3,000	2,500		
03014106	545500	Business Office Supplies		14,000	15,000	15,000	15,000		
03014106	576610	Business Office Dues		2,000	3,500	7,500	5,000		
03014106	576620	Business Office Travel/Conf		2,000	2,000	1,200	1,200		
03014106	576640	Business Office Library		-	-	-	-		
03014206	524450	Human Resources Ads		5,000	6,000	6,500	6,800		
03014306	524490	Legal Services		45,000	55,000	55,000	50,000		
03014351	524400	Legal Settlements		0	0	0	0		
03014506	524400	District Info Mgmt. Services		48,000	50,000	55,000	50,000		
03014506	545500	District Info Mgmt. Supplies		500	0	0	0		
				130,600	146,100	161,200	153,500	-5%	
Tuition Reimbursement									
03023566	524400	Tuition Reimbursement (Teachers)		15,000	15,000	15,000	15,000		
03023567	524400	Tuition Reimbursement (Admin)		5,000	5,000	5,000	5,000		
				20,000	20,000	20,000	20,000	0%	
Attendance Services									
03031006	576600	Census		1,500	1,500	1,500	1,500	0%	
Student Transportation Services									
03033001	524400	Bus Transportation		665,000	676,000	805,000	835,490		
03033001	524475	Individual School Transportation		0	0	0	0		
				665,000	676,000	805,000	835,490	4%	

System Wide Expenses

	FY20	FY21	FY22	FY23	
Food Services					
03034006 524400 Food Service	0	10,000	10,000	10,000	
03034006 545500 Food Service Supplies	500	500	500	500	
	500	10,500	10,500	10,500	0%
School Security					
03036001 524400		9,600	9,600	9,600	0%
Utility Services					
03041306 524560 Telephone	65,000	66,000	66,000	68,000	3%
Maintenance of Equipment					
03042306 524400 Machine Repair	500	500	500	500	0%
Insurance Programs					
03052006 576600 Unemployment Insurance	40,000	30,000	40,000	40,000	
03052606 576600 Liability Insurance	20,000	20,000	20,000	20,000	
	60,000	50,000	60,000	60,000	0%
Other Charges					
03055006 524400 School Crossing Guards	5,500	5,500	5,500	11,000	100%
Non-Instructional Equipment (Over \$5000)					
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%
Tuition					
03094000 524400 Tuition Reg Ed	0	0	0	0	
Small Capital					
03070006 578000 Small Capital	5,000	5,000	5,000	5,000	0%
SYSTEMWIDE GRAND TOTAL	999,750	1,036,850	1,193,950	1,229,240	3%
Offset from Bus Fee Revolving Fund	345,000	345,000	345,000	375,000	9%
SYSTEMWIDE GENERAL FUND TOTAL	654,750	691,850	848,950	854,240	1%

Special Education General Fund Budget Expense History

Description	FY 2020 Expended	FY 2021 Expended	FY 2022 Budget	FY 2023 Budget
Salaries:				
Administration	325,450	322,616	414,521	422,146
Instructional	4,804,848	5,042,251	5,413,613	5,575,857
Clerical	50,506	53,889	56,564	59,312
Paraprofessionals/Support	1,056,869	991,100	1,020,346	1,062,641
Bus Drivers/Monitors	119,567	76,928	172,499	141,367
Summer School Payroll	112,740	88,040	112,000	112,000
Total Professional Staff	6,469,980	6,574,824	7,189,543	7,373,323 2.6%
Expenses:				
Legal	16,478	25,326	45,000	40,000
Medical Contracted	338,805	369,050	355,000	335,000
Psychological Contracted	6,240	5,719	15,000	10,000
Tutoring Support	20,949	21,060	10,000	20,000
Professional Development	7,769	1,867	7,500	6,000
Supplies & Materials	40,844	54,969	47,000	51,900
Testing Services	27,934	41,316	40,000	45,000
Health Services	18,418	12,055	14,500	12,500
Transportation	82,901	26,259	55,000	55,000
Tuitions	1,737,121	1,151,682	1,815,359	2,034,606
Pre-Payments	565,072	642,884	(150,000)	(150,000)
Total Expenses	2,862,532	2,352,188	2,254,359	2,460,006 9%
Total General Fund	9,332,512 85%	8,927,011 84%	9,443,902 84%	9,833,329 84%
Expense Offsets	1,695,000 15%	1,745,000 16%	1,834,143 16%	1,871,500 16%
Total Special Education	11,027,512 100%	10,672,011 100%	11,278,045 100%	11,704,829 100%
Total General Fund Budget	31,757,773	32,593,216	34,276,665	36,077,169
% General Fund Special Education	29.4%	27.4%	27.6%	27.3%

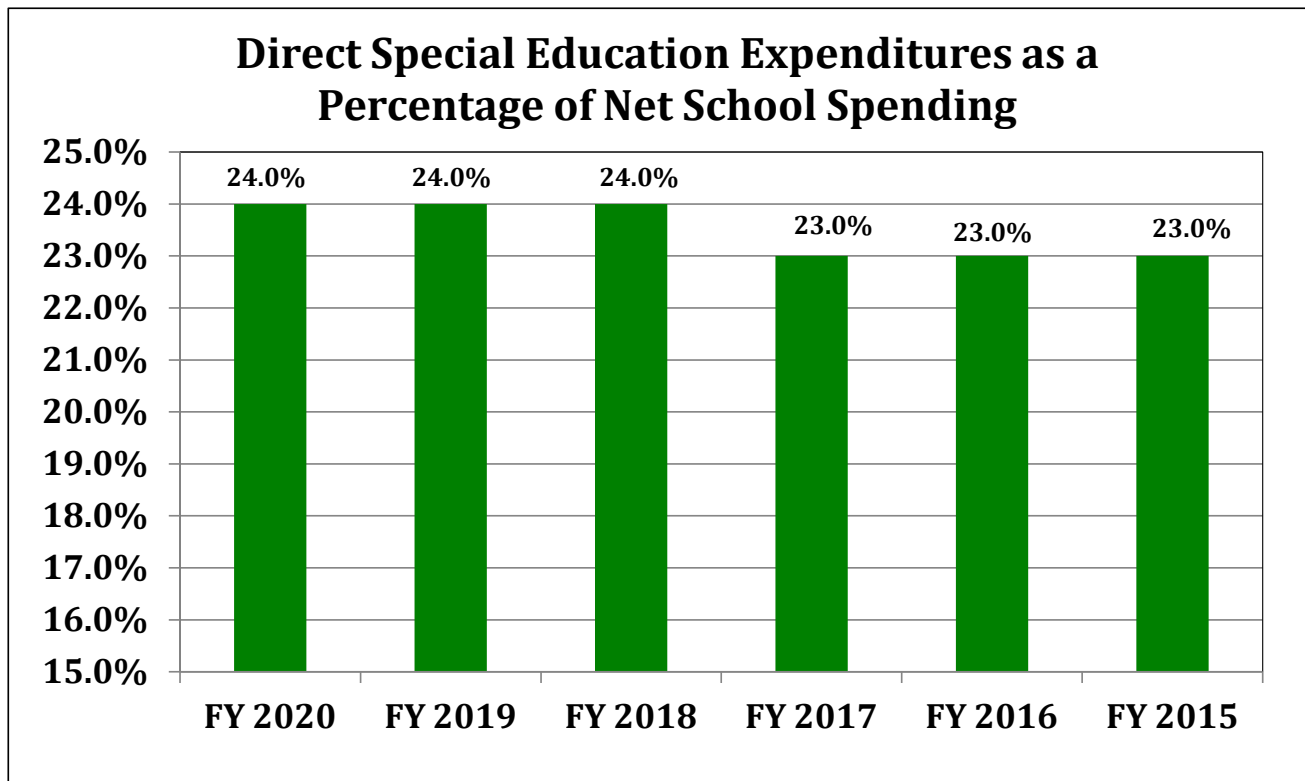
Special Education Student Population Statistics

Academic Year	% of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2006-07	11.1%	11.10%	16.70%	32
2007-08	14.2%	14.20%	16.90%	38
2008-09	15.10%	15.10%	17.10%	34
2009-10	15.30%	15.30%	17.00%	42
2010-11	16.00%	16.00%	17.00%	36
2011-12	16.40%	16.40%	17.00%	37
2012-13	17.20%	17.20%	17.00%	34
2013-14	18.00%	18.00%	17.00%	39
2014-15	17.70%	17.70%	17.10%	33
2015-16	17.20%	17.20%	17.20%	30
2016-17	17.90%	17.90%	17.40%	34
2017-18	18.90%	18.90%	17.70%	36
2018-19	19.40%	19.40%	18.10%	34
2019-20	18.20%	18.20%	18.40%	32
2020-21	18.10%	18.10%	18.70%	29
2021-22	18.80%	18.80%	18.90%	28
2022-23 projected	TBD	TBD	TBD	31

The statistics above are based on information published by the Department of Elementary and Secondary Education (DESE) on their school profiles website <http://profiles.doe.mass.edu/profiles/>. To date only information through FY 22 has been published.

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

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



Source: Dept. of Elementary and Secondary Education

ATHLETIC BUDGET

ATHLETIC PROGRAM EXPENSE DETAIL

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

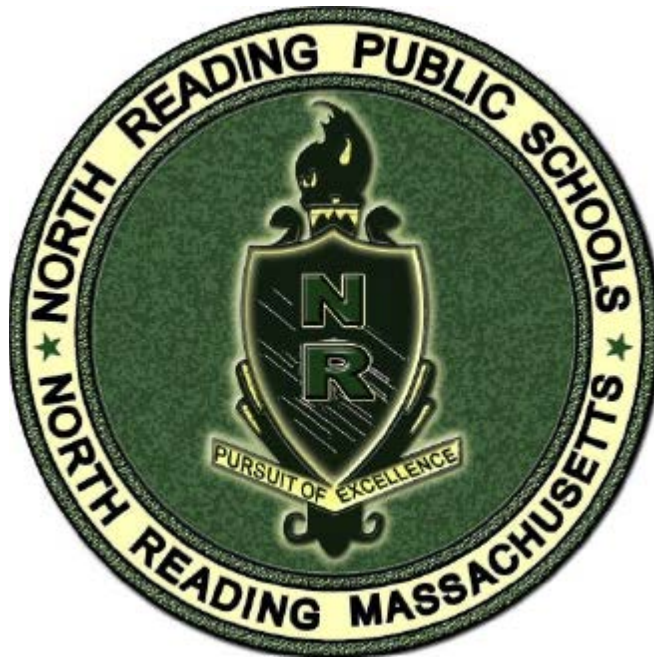
*FY 2022 prior year carry over amount is an estimate of the year end balance at the conclusion of the current fiscal year 2022.

ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2022-2023

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

Section 5

Revenue Sources & Budget Subsidies



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

Federal and State Grants

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

Title IIA Improving Teacher Quality

This is one of the grants created by the No Child Left Behind Legislation. In FY22, the funds were used to provide professional development opportunities, and funds payments to staff mentors for working with North Reading's new teachers. The FY23 budget assumes the grant will continue to fund the mentor program and professional development opportunities.

Federal Special Education IDEA Entitlement

This federal entitlement grant is used to fund special education paraprofessional support staff, student support services and transportation services to provide transportation for students in our special education program. In FY22, this grant funded 4.5 FTE paraprofessional positions, which provided a salary budget offset of \$115,000. It also funded \$325,000 of special education transportation services and an additional \$85,000 of direct student support services. The FY23 budget assumes this grant will fund the same positions, transportation and student support services.

Title 1

This is also a federal entitlement grant, which has been used to fund consultant and tutoring services to students requiring additional support at our Title 1 schools, the Hood, Little and Middle Schools. The FY23 budget assumes the grant will fund these same services.

Early Childhood – Special Education Allocation

This grant is a federal entitlement grant that funds .60 FTE of preschool paraprofessional position providing a \$16,000 salary budget offset. The FY23 budget assumes the grant will fund the same position.

COVID-19 Emergency Relief Grants

REVENUE & FEES

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

Grant Funding Level Comparisons

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

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

Revolving Accounts

Facility Rental

Surplus space in the district is used for rental to outside groups and organizations. Surplus space at the Batchelder School, Hood School, and Little School is rented to the Burbank YMCA for their after school program. SEEM Collaborative rents three classrooms at the Hood School. Funds collected are used to purchase needed maintenance supplies and materials across the district to maintain the school buildings. These funds are also used to offset the overhead costs of the programs and to maintain, replace, and refurbish equipment and facilities in space which is rented. This account is also used to offset the funds needed for operations and maintenance of the buildings being rented including electrical, plumbing, security surveillance and HVAC services. The FY 23 budget includes a \$75,000 budgeted offset to the maintenance and grounds budget.

REVENUE & FEES

The School Committee reviews their facility rental fee schedule on an annual basis as part of the budget process. This schedule was revised to a three tiered fee schedule to bring the rental costs in line with neighborhood communities in June 2015 and recommendations of inflationary increases are included with the FY 23 budget proposal.

Food Services

The primary purpose of the program is to offer nutritious meals to all students at all schools every school day. Secondary goals are to raise and maintain student participation (sales) and pay employees fairly, while keeping prices at reasonable levels. The goal of the program is to be financially self-supporting to the extent that revenue supports the cost of all food items and cafeteria salaries. Revenues are generated from student/faculty sales as well as free/reduced federal reimbursements. As of this date, revenue is sufficient to cover food service expenses. Any shortfall in revenues needs to be funded through the school district operating budget. The program earned a small profit in FY 19, due to the Covid-19 pandemic the program experienced a significant loss in fiscal year 2020 and 2021. However, the return of in-person learning for all students and the universal free meals extended to all students in FY22 the District expects to make a modest profit in FY 22. The FY23 budget assumes the program will operate in a more normal environment and operate a break-even program.

Transportation

Bus privileges are provided free of charge to the following populations in accordance with state regulations: students in grades K-6 who live more than 2 miles from their school and students whose Individual Education Plan (IEP) include free busing. Students who do not meet these criteria may opt to purchase a bus pass from the district. The revenue generated from the bus user fee is deposited into a revolving account and helps defray the cost for the necessary buses for the optional busing program. The district currently operates 12 regular school buses daily, and collects on average \$255,000 to offset the cost of those buses through the optional busing program. The current user fee is \$400 with a family cap \$650. Contract bus cost rates accessed to the District continue to increase on an annual basis and another 3% increase will occur in fiscal year 2023. The District also offers two late buses at the Middle School three days a week. The revenue currently accounts for only 32% of the total costs of the regular transportation program, which has decreased considerably in recent years where it used to be closer to 50%.

Athletics/Activities

A user fee of \$400 per athlete for each first sport, \$200 per athlete for the second sport and \$200 for a third sport with a family cap of \$1,300 is collected each season for students to participate in athletics. Revenue generated from user fees and gate receipts are deposited into the athletic revolving account. This revenue currently helps offset the cost of all athletic non-salary expenses including the cost equipment, supplies, game officials and workers, athletic trainers, transportation, ice, pool, tennis rental and other dues and miscellaneous expenses. Currently, revenue collected provides an annual \$300,000 budget subsidy for all athletic expenses. This accounts for about 40% of the total cost to operate the athletic program at the high school.

REVENUE & FEES

A one-time annual fee of \$200 is also assessed per student for a variety of student clubs and activities at the high school and middle school. The revenue generated from the user fee also helps offset the costs of student club advisor stipends, which are paid on a salary schedule as part of the contractual teacher’s agreement. All fees collected are generally expended during the fiscal year in which they are assessed. Currently, revenue collected provides an annual \$70,000 budget subsidy for all extra-curricular expenses. This accounts for about 55% of the total cost to operate the extra-curricular activities at the high school and middle school.

Performing Arts

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

Below is a summary of the existing school department revolving account on the general ledger, and their FY21 end-of-year balances.

Revolving Account Description	FY 21 Carry Over	FY 22 Estimated Revenue	FY 22 Estimated Expenses	FY 22 Estimated Year End Balance
1501 Athletic Account	75,957	250,000	300,000	25,957
1502 Facility Use Account	81,216	100,000	125,000	56,216
1503 Adult Educ. Account	1,584	0	0	1,584
1504 Recovery Lost Book	55,000	5,000	10,000	50,000
1506 Batchelder After School	23,276	5,000	10,000	18,276
1507 Hood After School	2,790	0	0	2,790
1508 Little After School	2,301	0	0	2,301
1510 HS/MS Extra-Curricular	48,878	50,000	65,000	33,878
1511 Pre-School Revolving	71,210	130,000	145,000	56,210
1512 Before School Account	131,119	50,000	75,000	106,119
1514 Transportation Account	355,000	250,000	385,000	220,000
1515 Full Day Kindergarten	275,000	475,000	450,000	300,000
1516 School Lunch Account	201,000	600,000	600,000	201,000
1517 Elem. Performing Arts	13,799	0	0	13,799
1525 MS Performing Arts	15,109	10,000	13,000	12,109
1526 HS Performing Arts	58,276	75,000	90,000	43,276

REVENUE & FEES

Fees

Fees are assessed for a variety of student programs as detailed in the following table. Fees are used to directly offset the expenses associated with these programs. The fees collected are expended during the fiscal year in which they are assessed.

Program	Grades	FY 20	FY 21	FY 22	FY 23	Per
Athletics	9 – 12	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	\$400 1 st Sport,\$200 second sport and \$200 for a third sport, \$1,300 family cap	Sport
Transportation	1 – 12	\$400/child, \$650 family max After 8/15 \$450/child, \$700 family max	\$400/child , \$650 family max After 8/15 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
Extra-Curricular	6 – 12	\$200	\$200	\$200	\$200	Year
Performing Arts	K-12	Elem = \$60 MS = \$75 HS = \$100	Elem = \$60 MS = \$75 HS = \$100	Elem = \$60 MS = \$75 HS = \$100	Elem = \$60 MS = \$75 HS = \$100	Year
Before School	1-5	\$20-85	\$25-\$100	\$25-\$100	\$25-\$100	Month
<u>School Lunch</u>						
Elementary	K-5	\$2.75	Free	Free	TBD	Lunch
Middle School	6-8	\$3.00	Free	Free	TBD	Lunch
High School	9- 12	\$3.00	Free	Free	TBD	Lunch
Milk	K -12	.60	.60	.60	.60	Day
<u>TUITION</u>						
Preschool Full Day/Half Day	Pre-K	\$6,000 \$3,000	\$6,000 \$3,000	\$6,000 \$3,000	\$6,000 \$3,000	Year
Full Day Kindergarten	K	\$4,250	\$4,250	\$3,500	\$3,000	Year

REVENUE & FEES

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

REVENUE & FEES

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

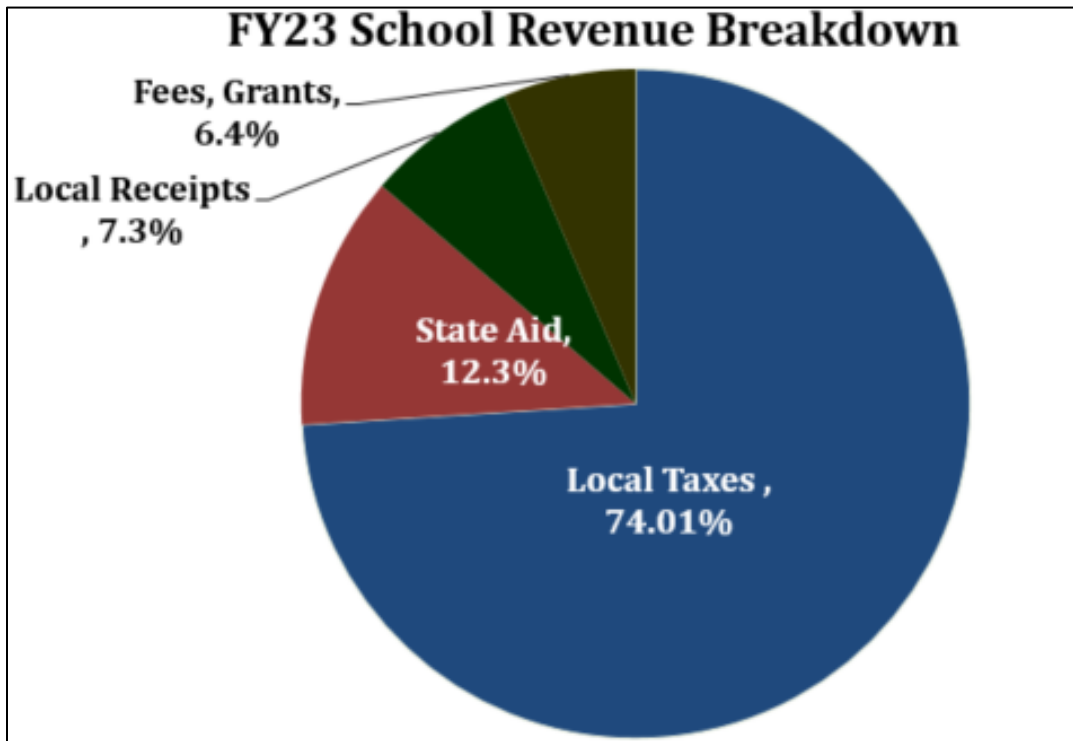
Location	North Reading N-Profit (Per Hour)	North Reading F-Profit Non- North Reading N-Profit (Per Hour)	Non-North Reading F-Profit (Per Hour)
	<i>No Minimum</i>	<i>2-Hr. Minimum</i>	<i>2-Hr. Minimum</i>
PERFORMING ARTS CENTER			
Middle School / High School			
Performance	\$150	\$200	\$250
Rehearsal	\$30	\$60	\$110
Meeting	\$30	\$60	\$110
Use Lighting/Sound Systems	\$60	\$110	\$110
Use of Marley Flooring (Flat Fee)	\$300	\$300	\$300
GYMNASIUMS			
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
CAFETERIAS			
Middle School / High School	\$30	\$60	\$110
Elementary	\$20	\$25	\$30
LIBRARY / MEDIA CENTERS			
Middle School / High School	\$30	\$50	\$100
Elementary	\$25	\$40	\$50
COMPUTER LABS			
Middle School / High School	\$40	\$50	\$60
CLASSROOMS			
Middle School / High School	\$25	\$45	\$55
Elementary	\$20	\$25	\$30
MULTI-PURPOSE / SPECIALTY ROOMS			
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
OTHER CHARGES			
Custodial (3 hour minimum)	\$45	\$45	\$45
Cafeteria Staff	\$22	\$22	\$22
Stage Hand	\$15	\$15	\$15
Technician (Basis Set-Up)	\$25	\$25	\$25
Technical Specialists (Operate AV/Audio)	\$50	\$50	\$50

REVENUE & FEES

Revenue All Sources

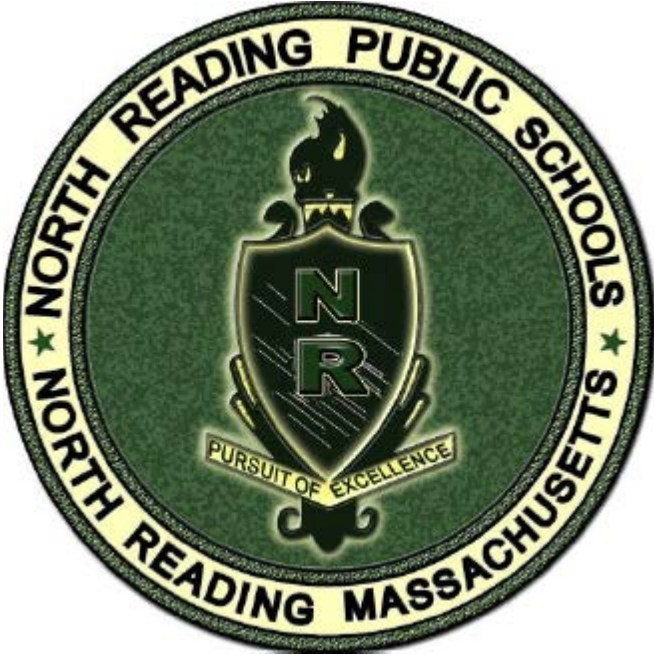
North Reading Town Administration and elected officials work closely with the North Reading School Administration and School Committee throughout the budget process to identify the available funds for both Town and School operating budgets. Like many other towns in the area, the majority of North Reading's revenue sources comes from local property taxes. Other sources of revenue include state aid consisting of unrestricted local government aid and Chapter 70 educational aid, as well as local receipts. Local receipts are revenue earned from various fees associated with licenses, permits, fines and meals and excise taxes. Fixed costs, which includes costs for health insurance, retirement, medicare, life insurance, worker's compensation, snow and ice costs and subtracted from the anticipated available revenue to determine the available funds that remain to fund operating budgets. Other revenue that help fund both school and town budget include other subsidies from revenue generated from user fees, tuitions, and federal and state grants as depicted in the table and graph below. This data for fiscal year 2023 is very fluid and changes throughout the budget process and is not expected to be finalized until April or May for fiscal year 2023.

Revenue Source	FY 21 Budget	FY 22 Budget	FY 23 Budget	Difference	%
Local Taxes	37,015,887	38,479,451	39,639,657	1,160,205	3.0%
State Aid	6,431,617	6,507,231	6,575,306	68,075	1.0%
Local Receipts	2,129,452	2,750,150	3,676,795	926,645	33.7%
Other Financing Sources	1,365,724	1,133,761	231,318	(902,443)	-79.6%
Revenue Adj. (One-Time)	(271,643)	95,750	(218,076)	(313,826)	-327.8%
Fixed Costs	(14,077,820)	(14,689,679)	(15,403,622)	(713,943)	4.9%
Total General Fund	32,593,217	34,276,665	34,501,378	224,713	0.7%
Revolving and Special Funds					
Federal Grants	490,000	696,000	704,000	8,000	1.1%
State Grants/Programs	1,150,000	1,238,143	1,275,500	37,357	3.0%
Revolving and special funds	1,565,500	1,420,500	1,460,500	40,000	2.8%
Revenue Other Sources	3,205,500	3,354,643	3,440,000	85,357	2.5%
Total Available Funds:	35,798,717	37,631,308	37,941,378	310,070	0.82%



Section 6

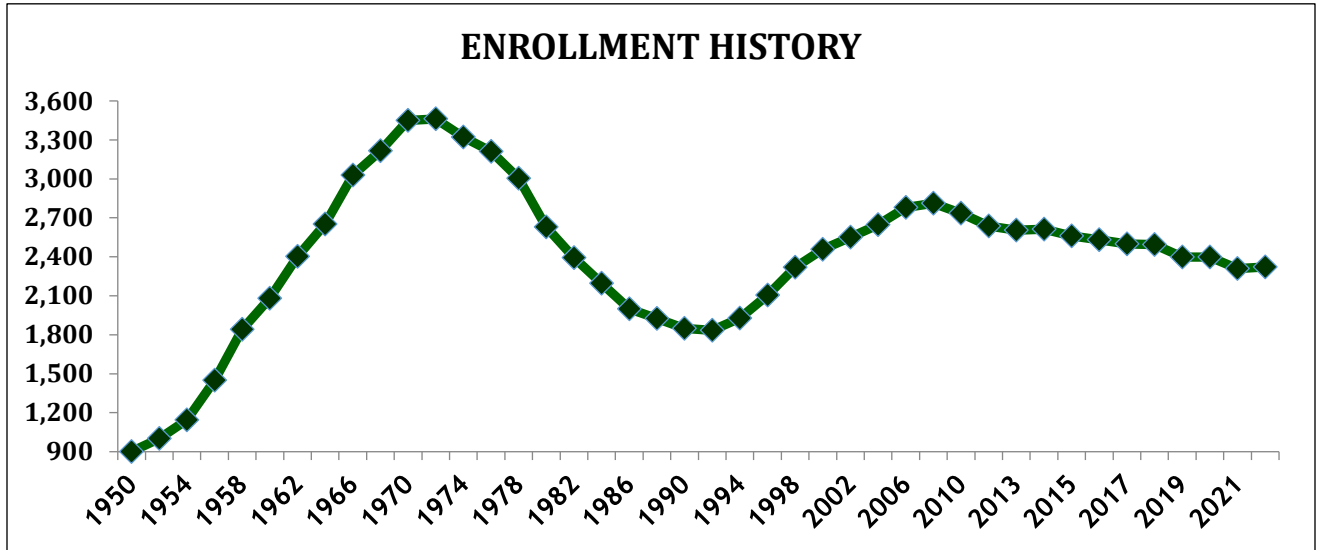
Performance & Student Achievement Data



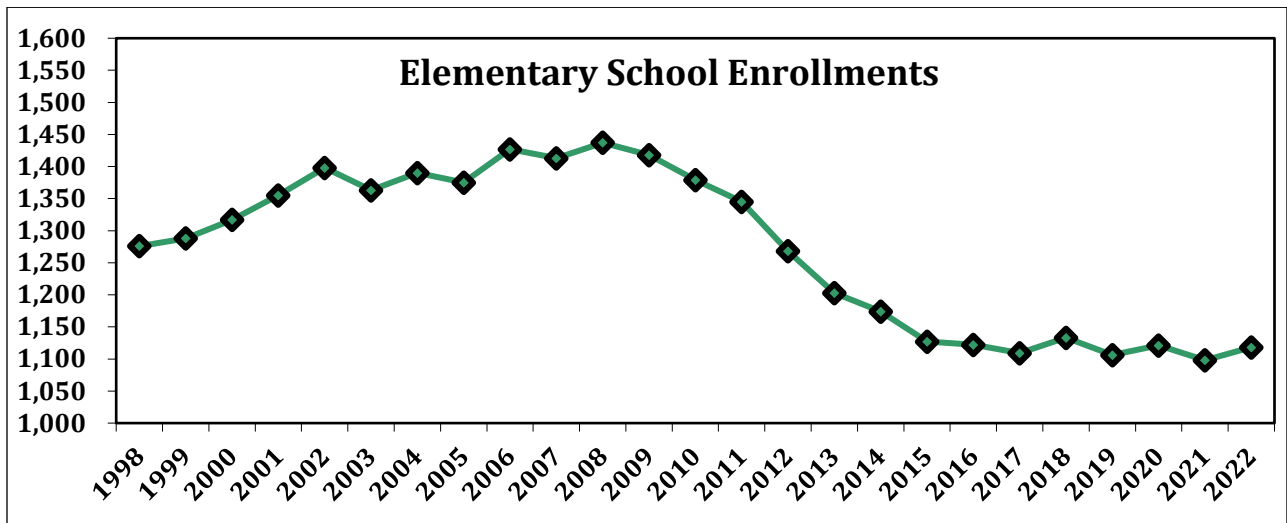
**North Reading Public Schools
Performance Trends and Analysis**

This report compares student performance data of North Reading to neighboring and peer districts. Comparative information from Massachusetts Department of Elementary and Secondary Education is referenced throughout this report (<http://profiles.doe.mass.edu>). Where available, data from the 2021-2022 school year is used.

Enrollment

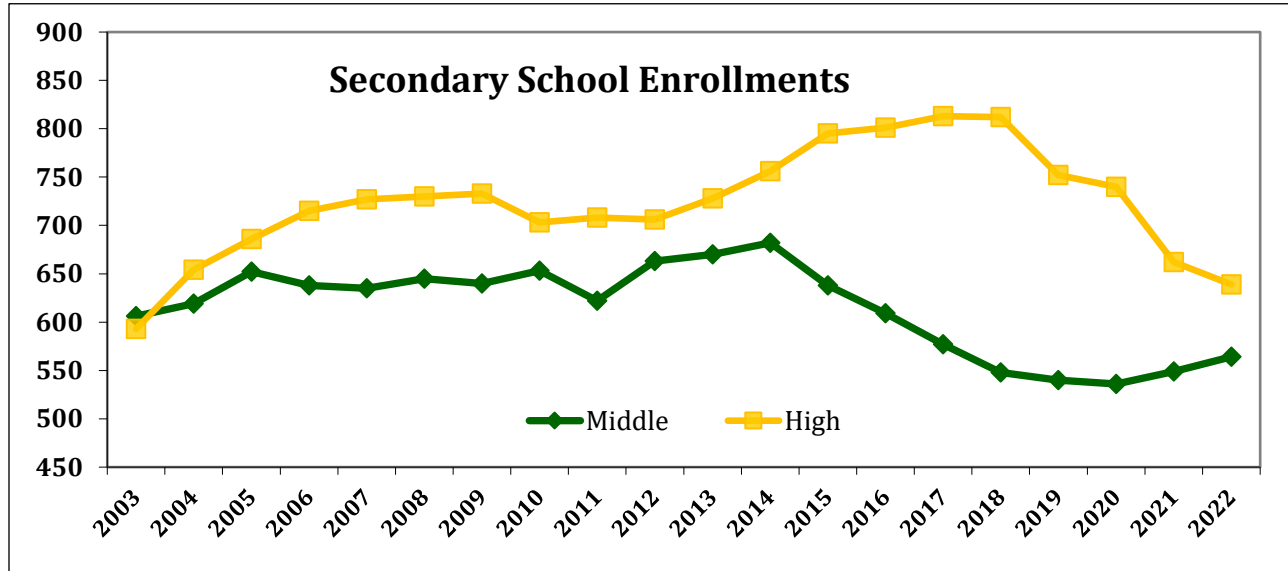


North Reading’s total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960’s saw the numbers rise to 3,217. In the 1970’s enrollment grew as high as 3,461. Then in the 1980’s enrollment decreased to 1,926 only to rise again during the 1990’s, peaking at 2,319. The period since then has seen a growth back to 2,812 in 2008 with a steady decline since then. Currently, student enrollment stands at 2,321.

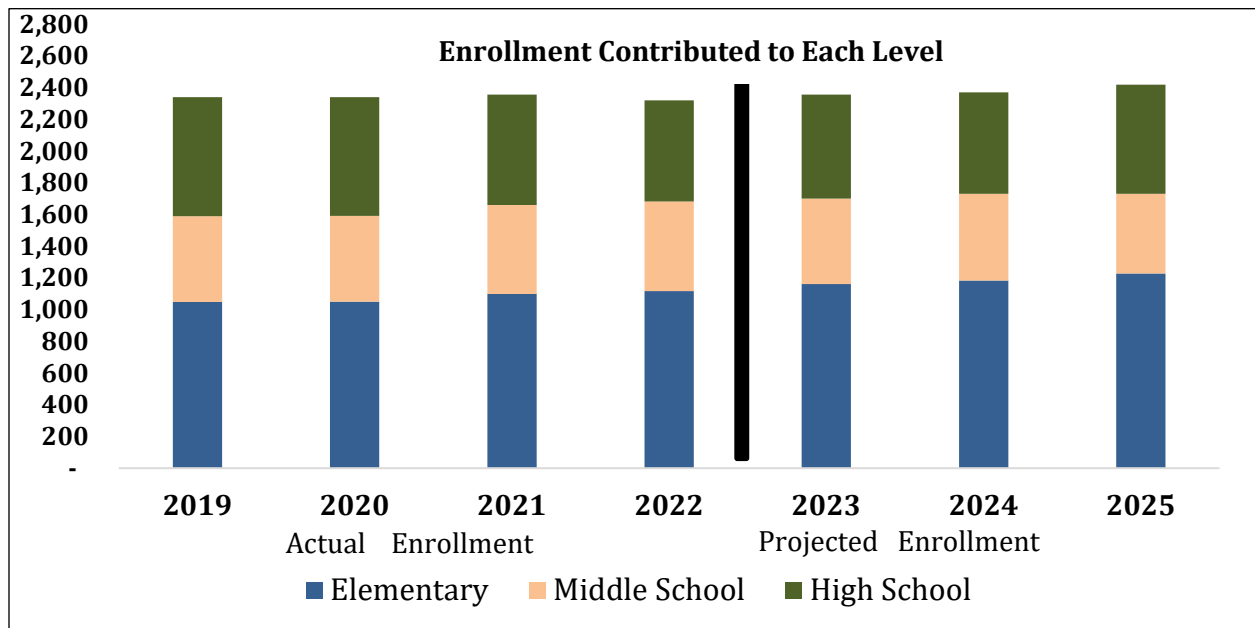


PERFORMANCE TRENDS AND ANALYSIS

North Reading’s total elementary student enrollment has been on a steady decline for almost a decade, peaking at 1,437 in FY2008 and declining ever since. This decline can mostly be contributed to a decline in the birth rate and a slow down in the real estate market as a result of the economic recession. However, recent data is showing signs that this trend is changing and enrollment will begin to experience a moderate increase. Currently, elementary student enrollment stands at 1,118 including preschool students, which is an increase from last year.

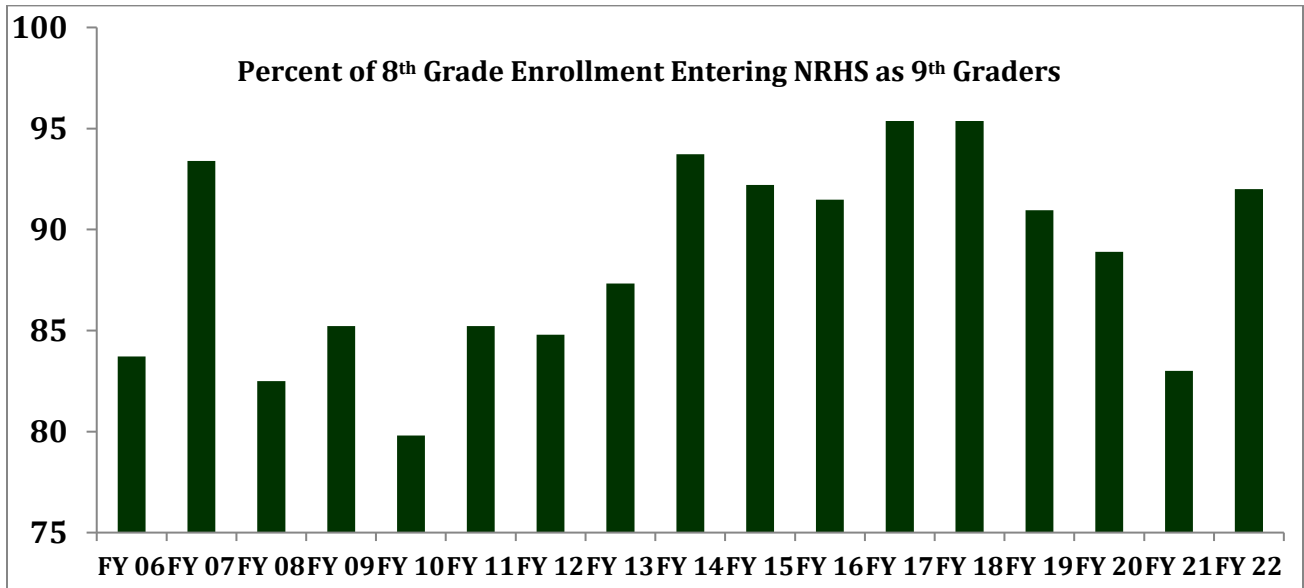


North Reading’s total Middle School student peaked in 2014 at 682 and has been on a decline over the past five years but experience a moderate increase this year. Enrollment is expected to remain steady over the next three year. The high school student enrollment rose steadily and peaked in 2018 at 813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



PERFORMANCE TRENDS AND ANALYSIS

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

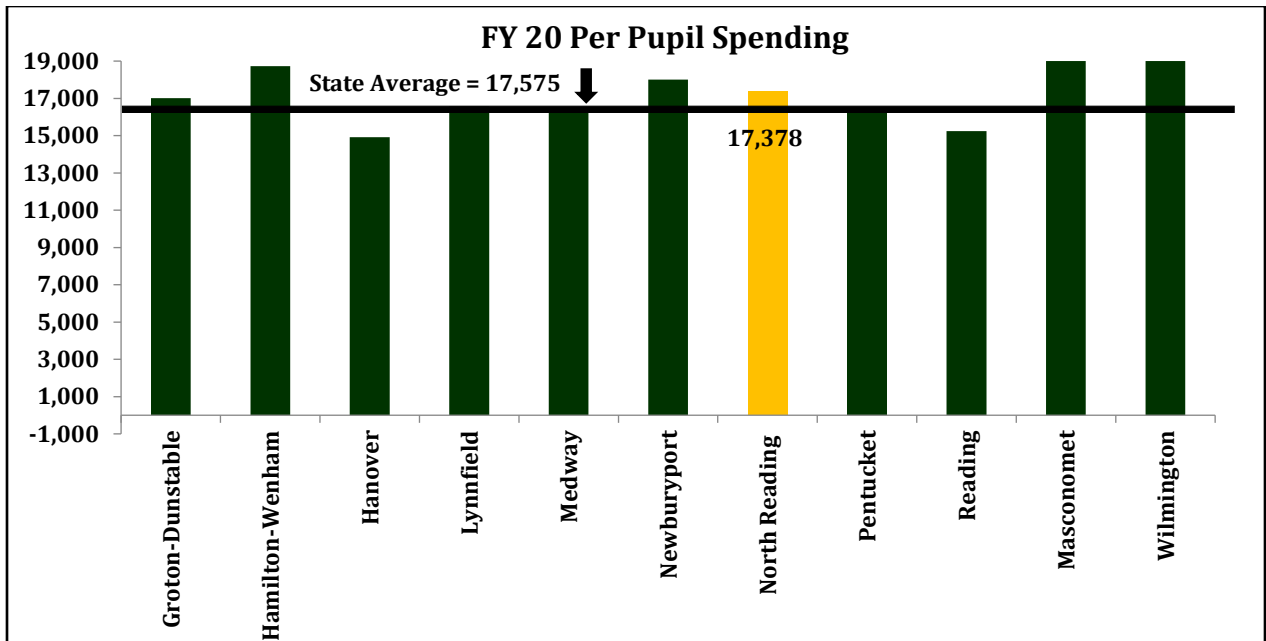


In the ten year span between 2003 to 2013, on average 86% of North Reading 8th graders moved from the middle school to the high school. This trend, as a result of the new building project has changed in recent years. In October of 2013, when the new high school opened almost 94% of 8th graders chose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

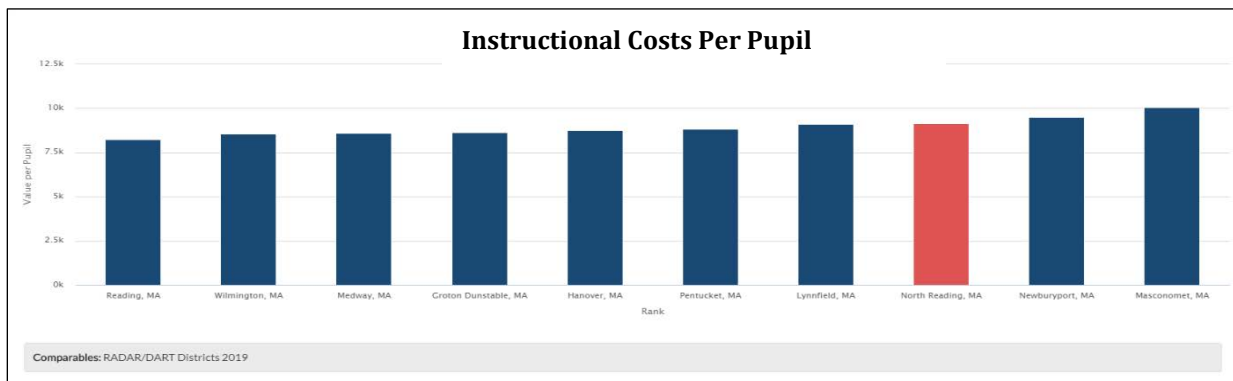
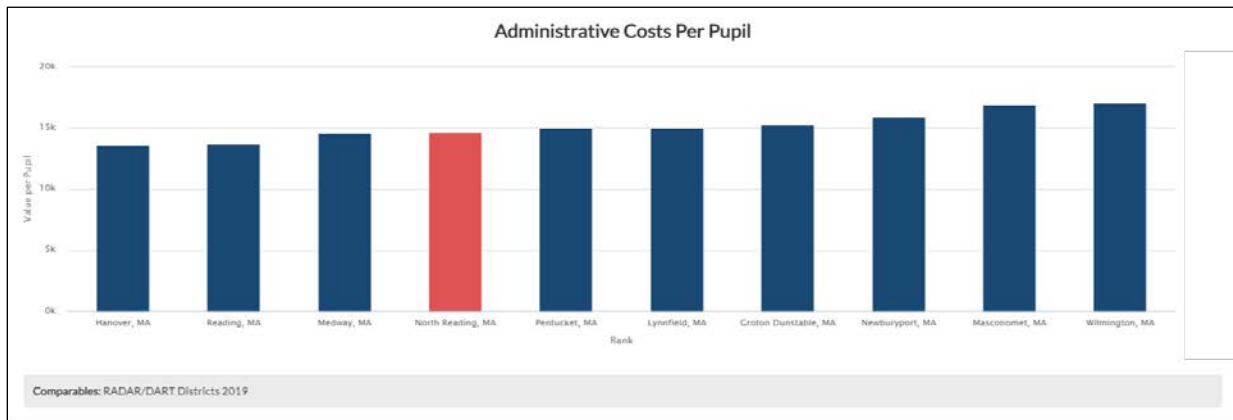
Finance -Per pupil spending

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

PERFORMANCE TRENDS AND ANALYSIS



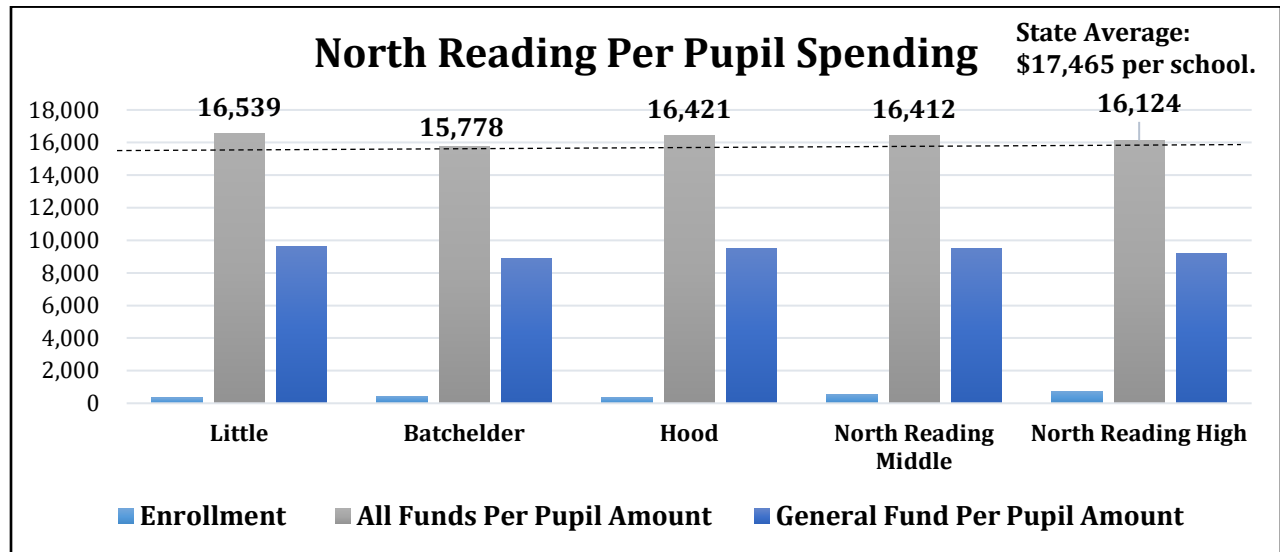
Of these 10 peer communities; North Reading falls in the median of this grouping in per pupil spending. Historically, North Reading has remained considerably lower than the state average per pupil spending total. In 2018, North Reading's per pupil cost was 4% lower than the state average. Over the last three years, North Reading per pupil expenditures have averaged 1.5% lower than the state's average. In 2020, North Reading was just below the state average in per pupil spending at \$17,378.



PERFORMANCE TRENDS AND ANALYSIS

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

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

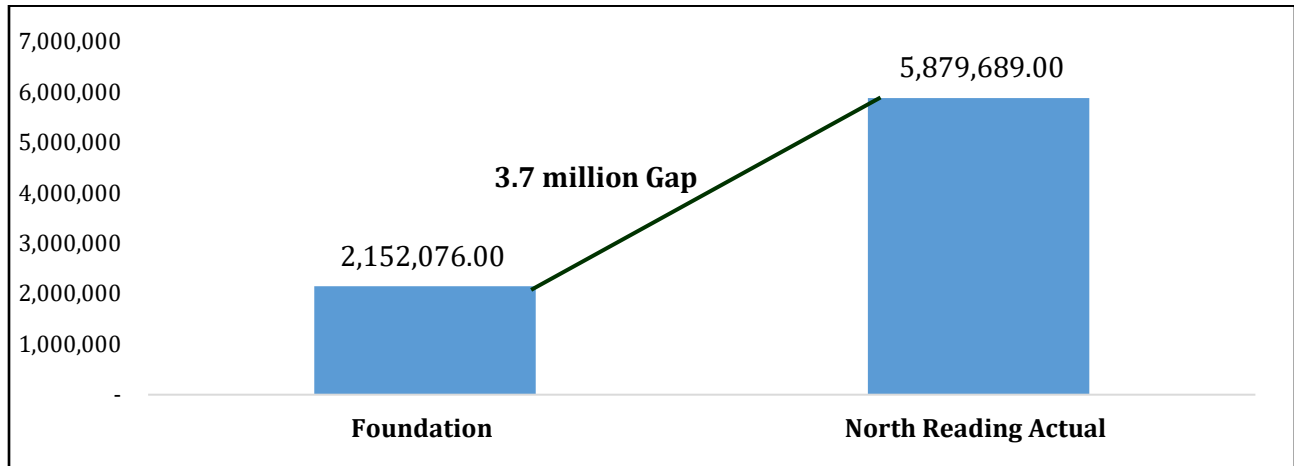


Foundation Budget Gap

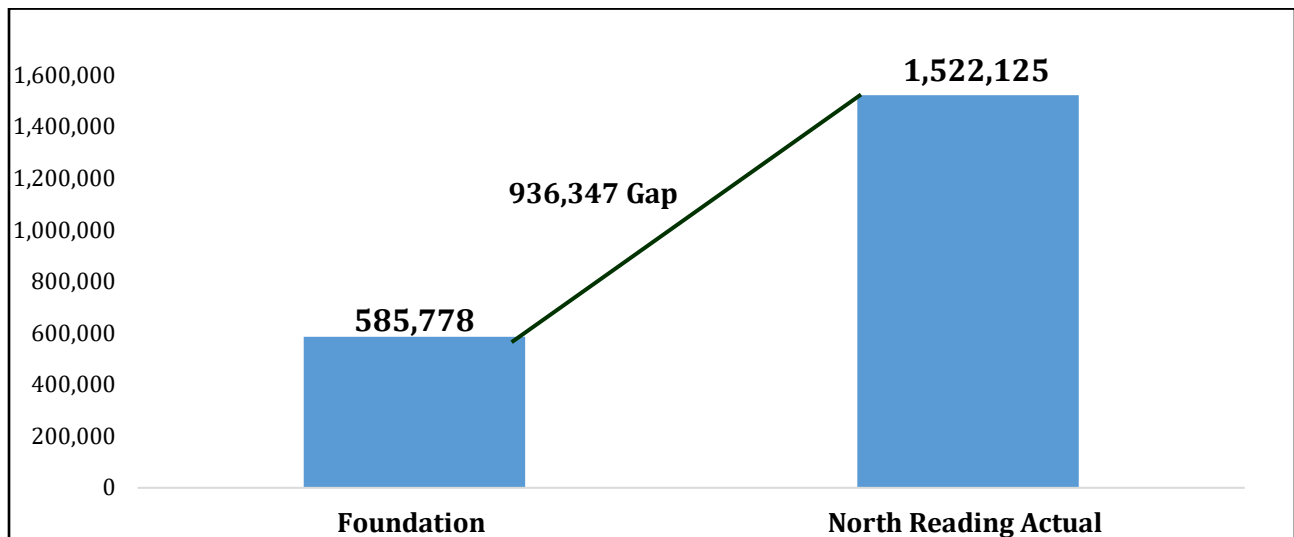
The Education Reform Act of 1993 established the foundation budget to ensure adequate funding for all students in Massachusetts. Since then, some of the assumptions contained in the formula for calculating the foundation budget have become outdated. In particular, the actual costs of health insurance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

PERFORMANCE TRENDS AND ANALYSIS

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

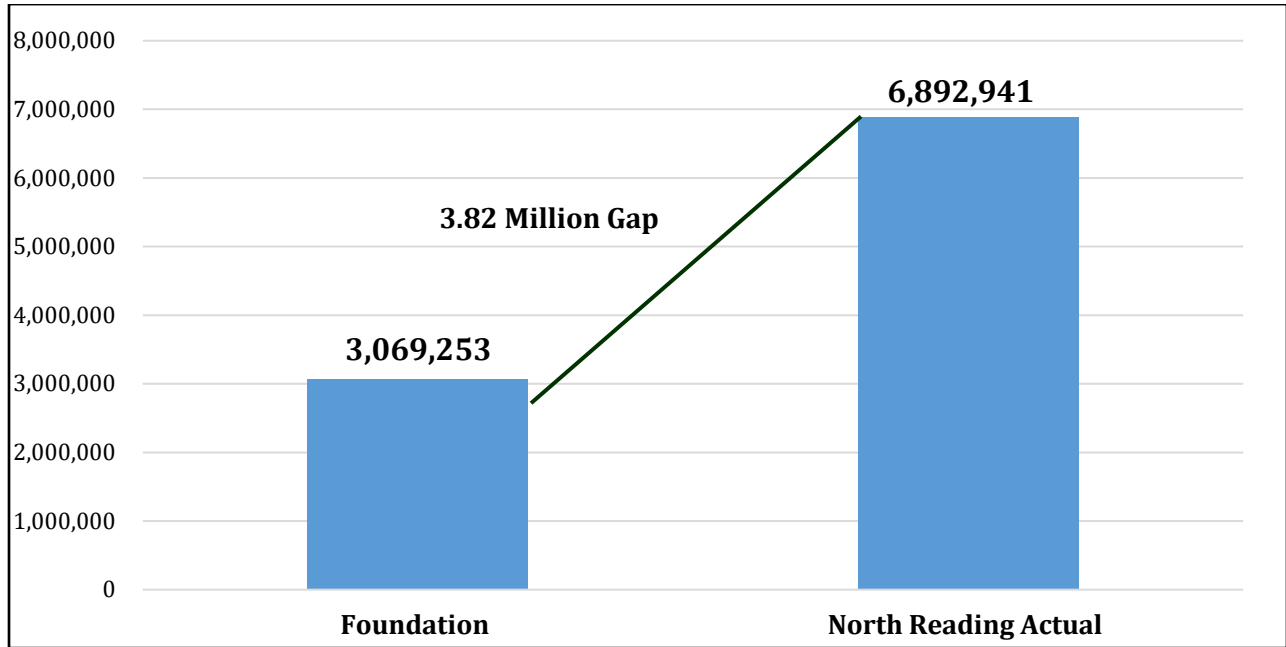


North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at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

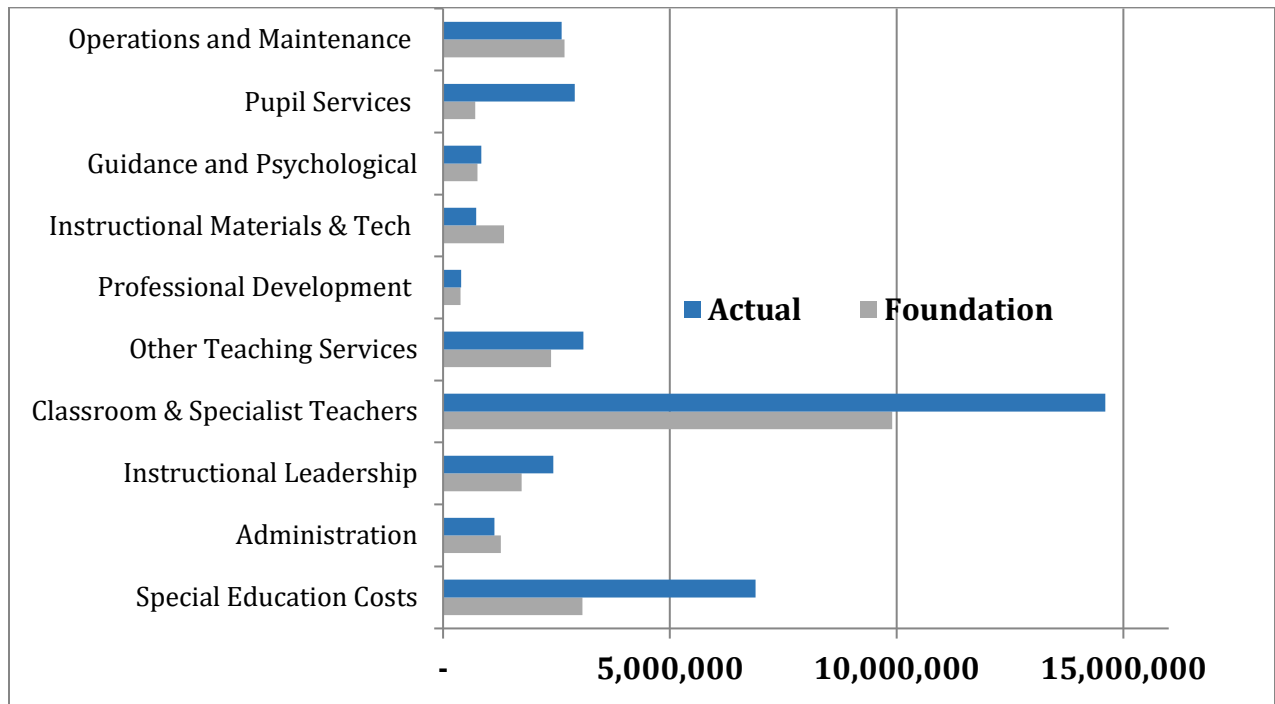


North Reading's current foundation budget gap for out-of-district tuitions is \$936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the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

PERFORMANCE TRENDS AND ANALYSIS



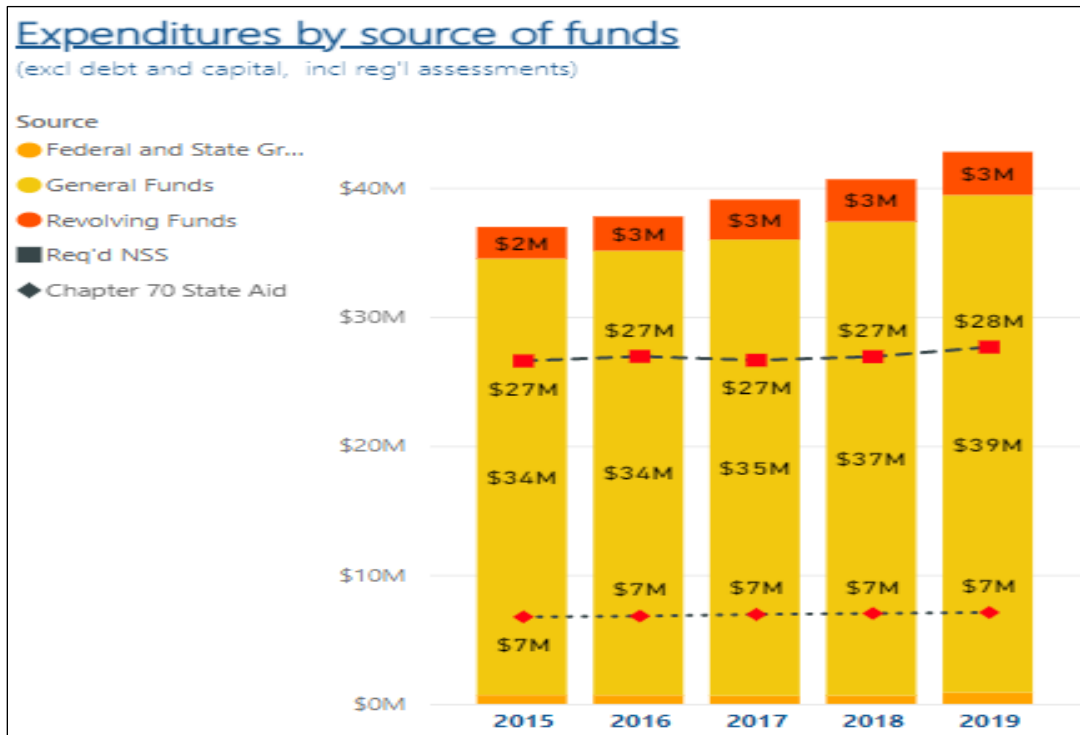
North Reading’s actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission’s findings that the existing formula significantly under estimates actual in and out district special education costs.



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

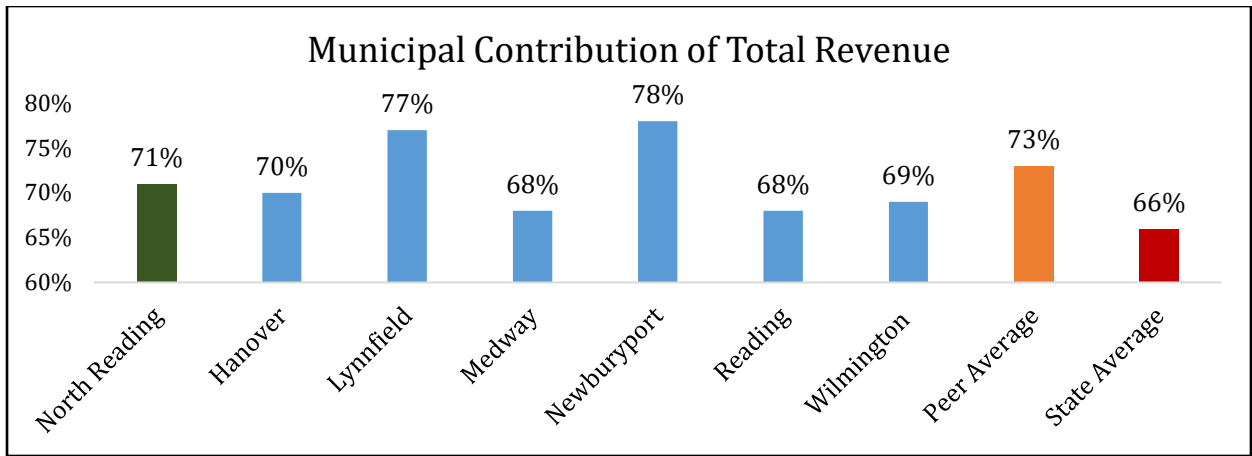
PERFORMANCE TRENDS AND ANALYSIS

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

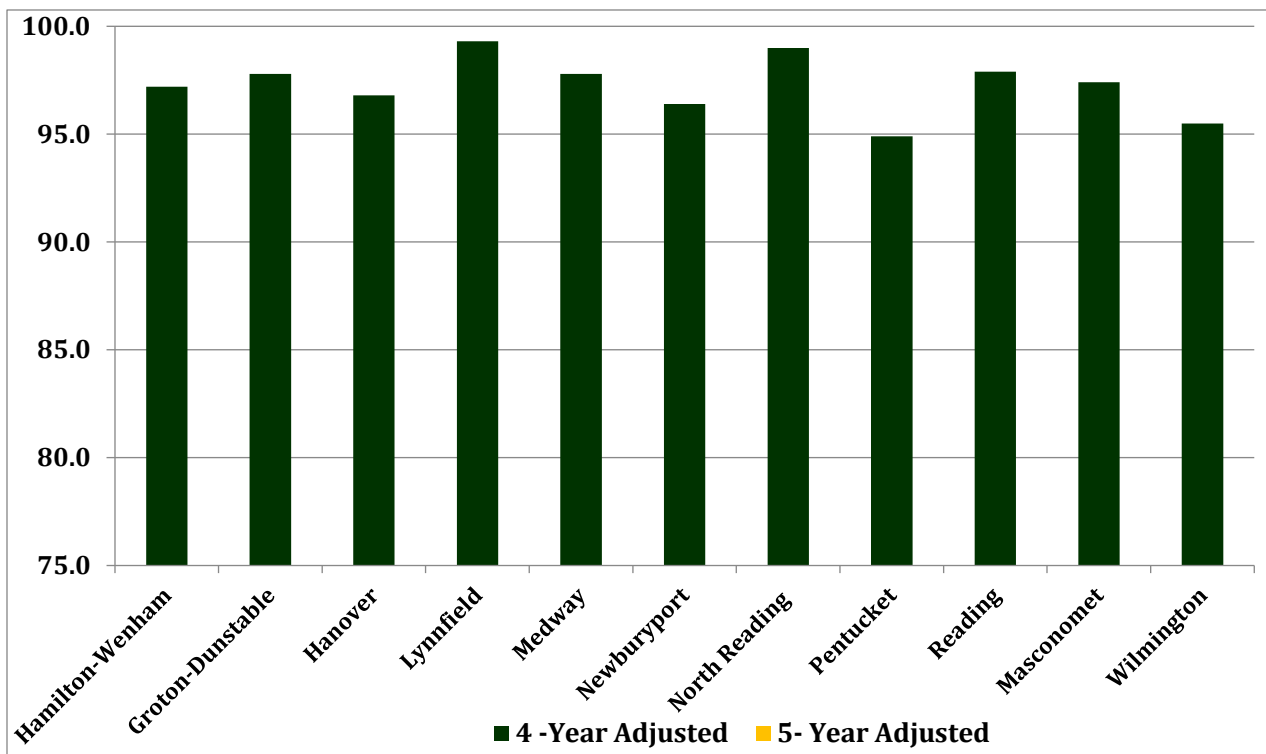


The majority of the School Department’s funding comes from the general fund, which are funds appropriated at Town Meeting and revenue generated from local property taxes, (71%). The amount is very similar to North Reading’s peer district and to other communities across the state who predominately rely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

PERFORMANCE TRENDS AND ANALYSIS

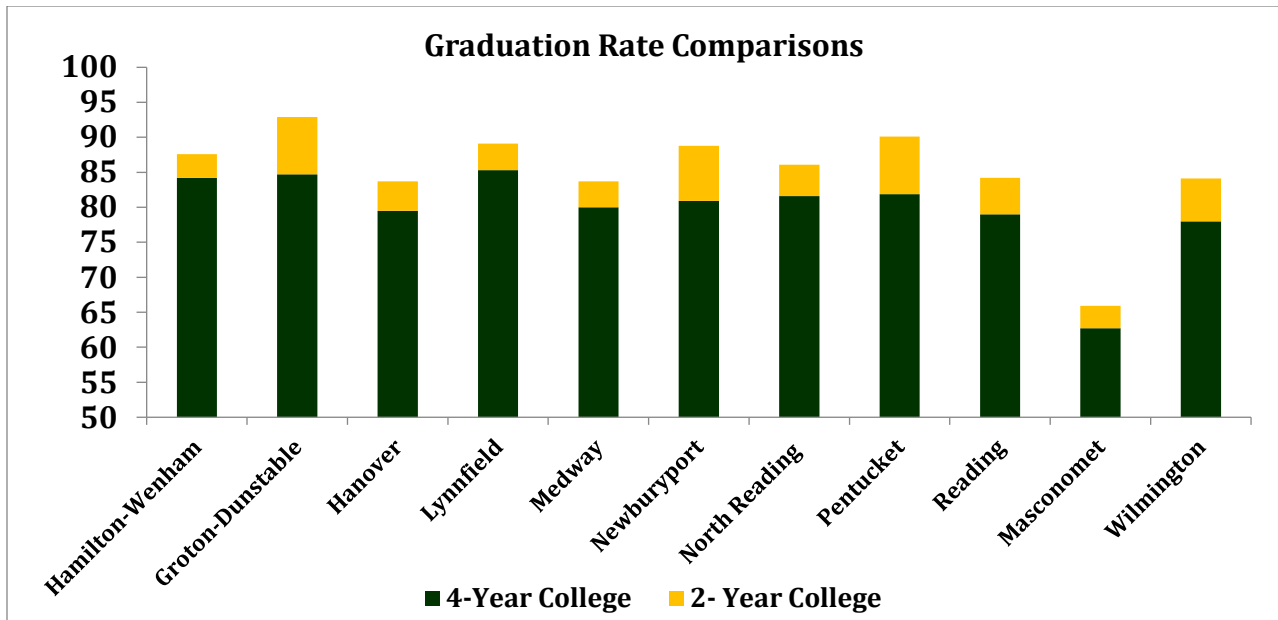


Graduation-Rates and Plans



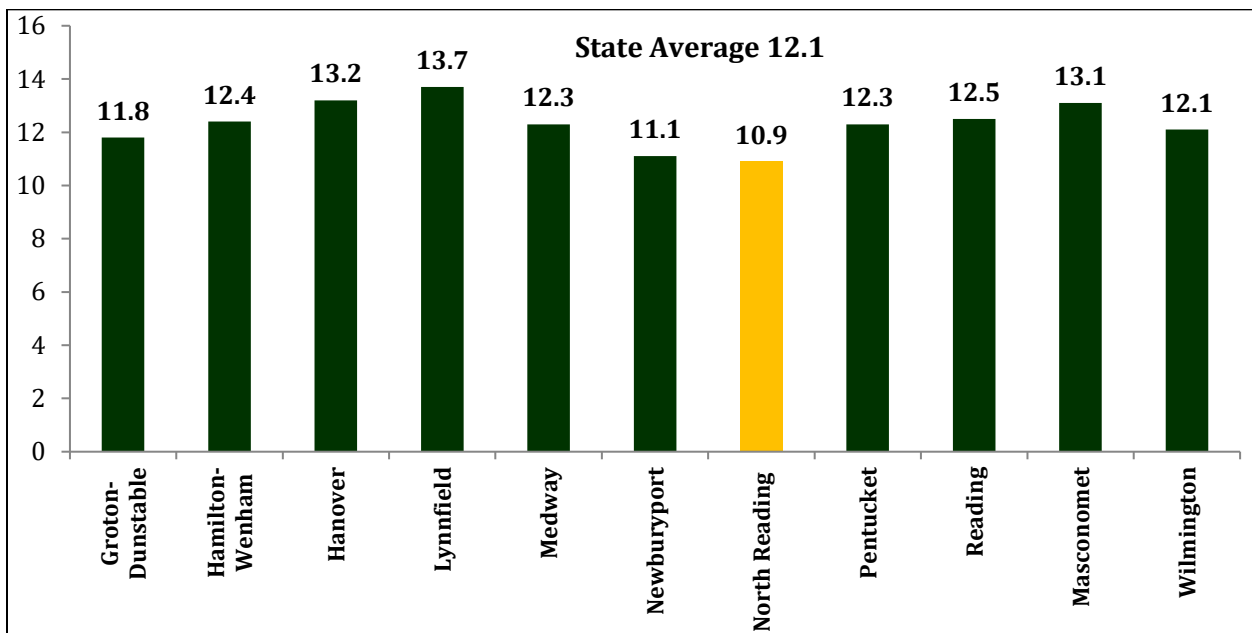
North Reading’s adjusted graduation rates are similar to other peer districts, where few students “drop out” of school. North Reading graduates over 99% of its students, which is significantly higher than the state average rate of 89%.

PERFORMANCE TRENDS AND ANALYSIS



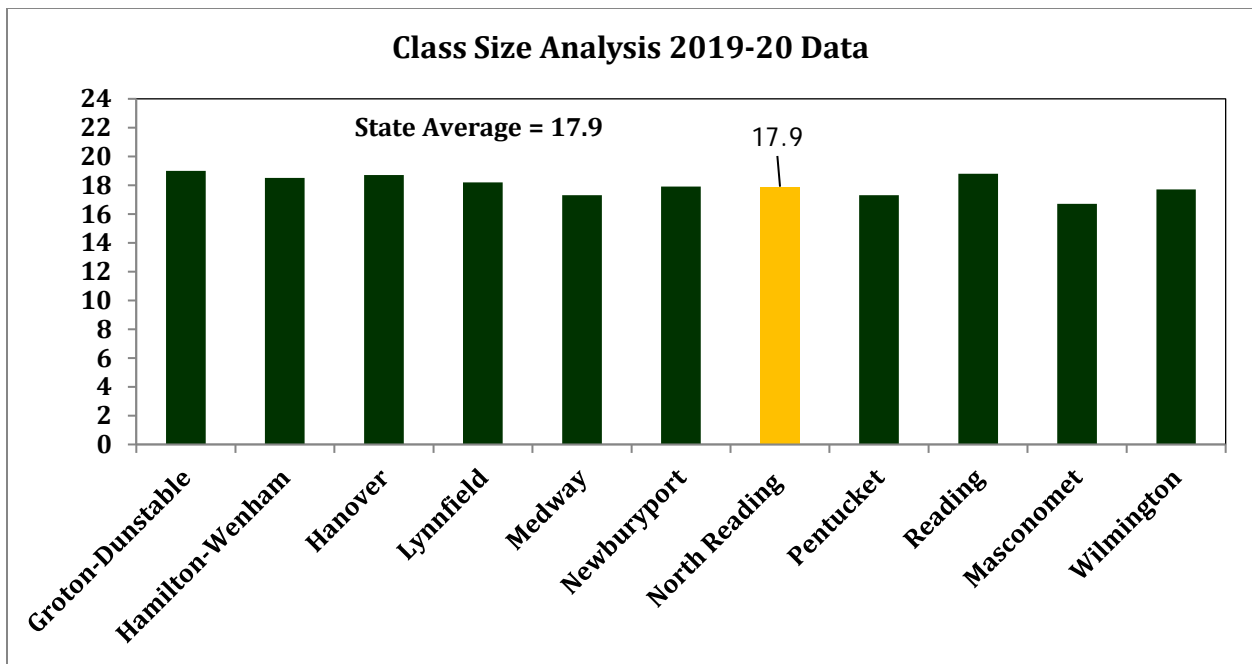
Many peer high schools also send 85%+ of graduates to college. North Reading’s college attendance rates fall within the median of this peer group at 84% of graduating students attending either a 4-year or 2-year college. This rate is significantly above the state average of 74%.

Student: Teacher Ratio & Class Size

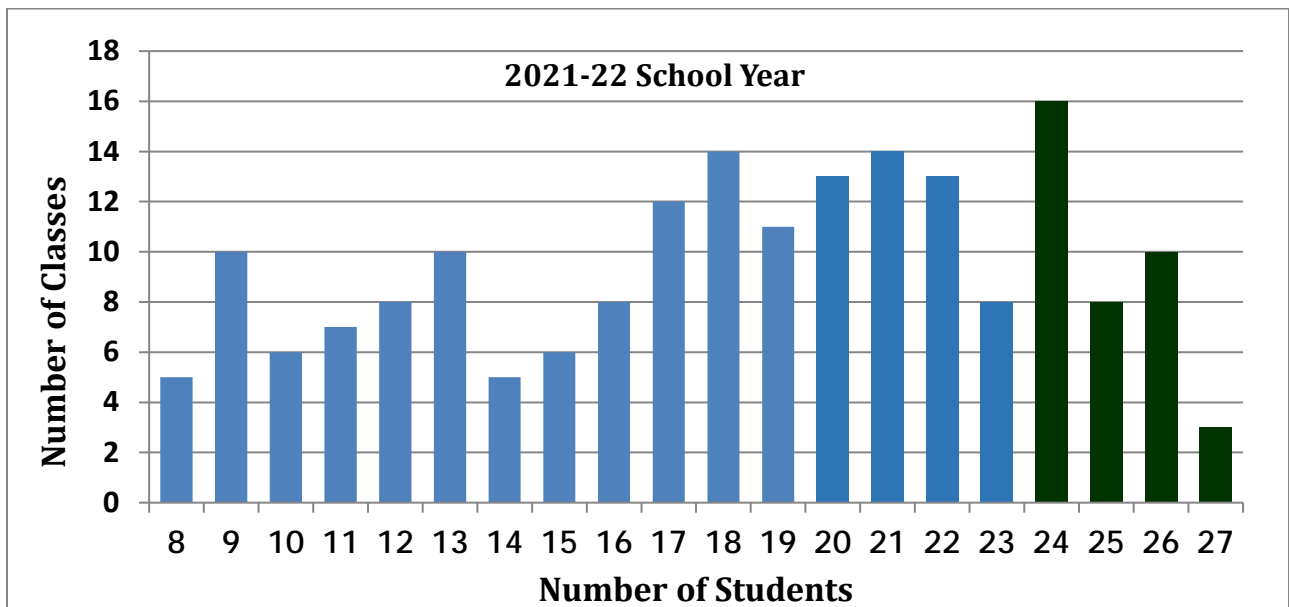


North Reading’s student teacher ratio of 10.9 in FY 21 falls well below the average of its peer schools at 12.3, and well below the state average ratio, which is also 12.1.

PERFORMANCE TRENDS AND ANALYSIS



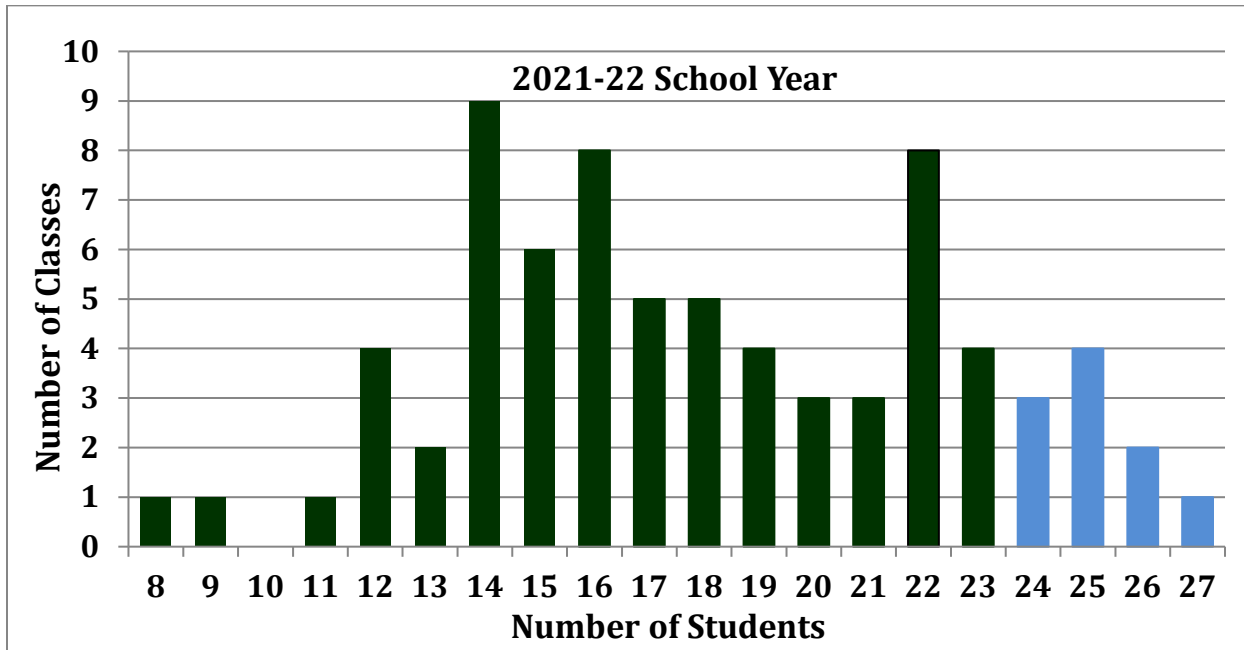
North Reading ranks among the median in average class sizes (at all levels) of its peer communities of 17.9, and is equal to the state average of 17.9. North Reading has made progress of reducing this ratio over the last four fiscal years. North Reading’s average class size in FY 14 was 20.9 and in FY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



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

PERFORMANCE TRENDS AND ANALYSIS

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



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

MCAS: Legacy and Next-Generation

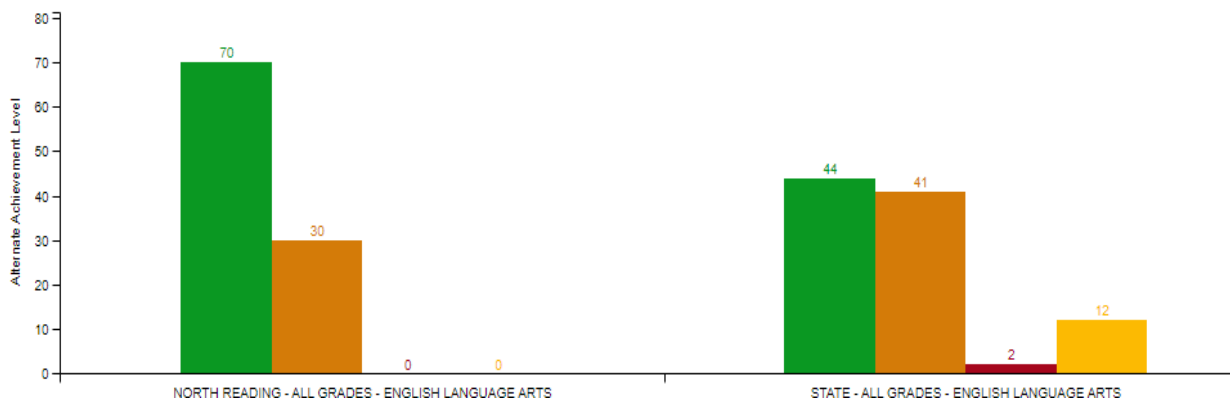
In 2021, All North Reading students performed well above the state average on the English Language Arts and Mathematics MCAS exam once again.

MCAS Alternate Assessment 2021

Percent of Students at Each Alternate Achievement Level for North Reading

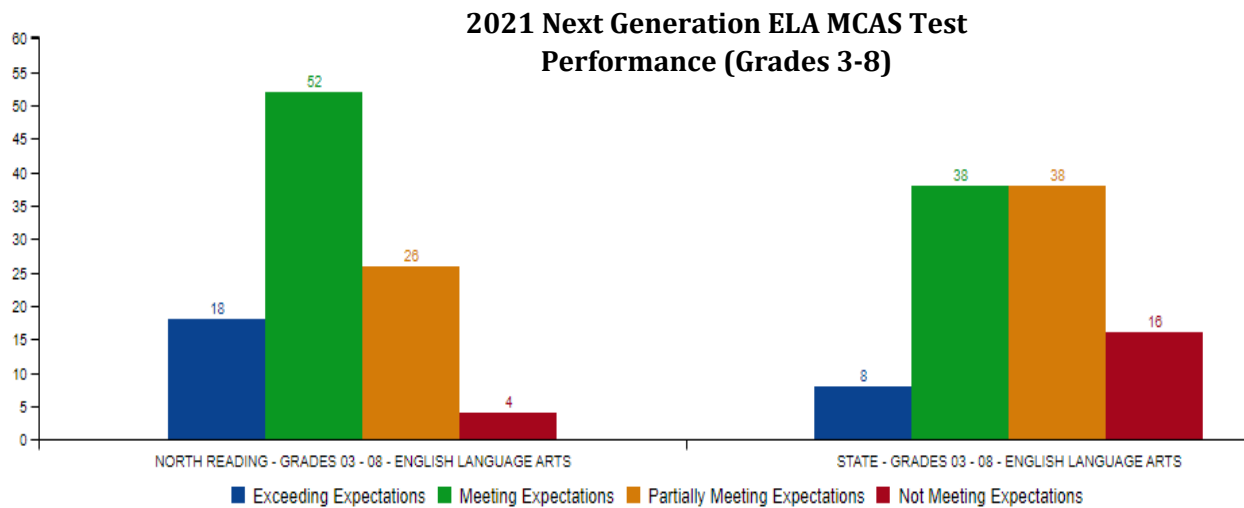
Data Last Updated on November 04, 2021.

[More about the data](#)

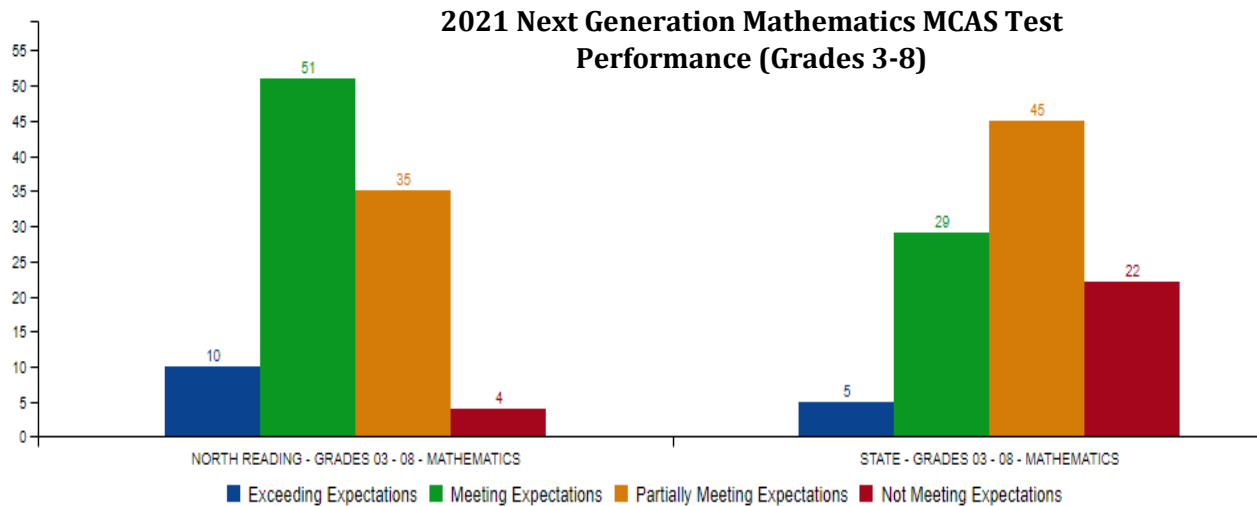


PERFORMANCE TRENDS AND ANALYSIS

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

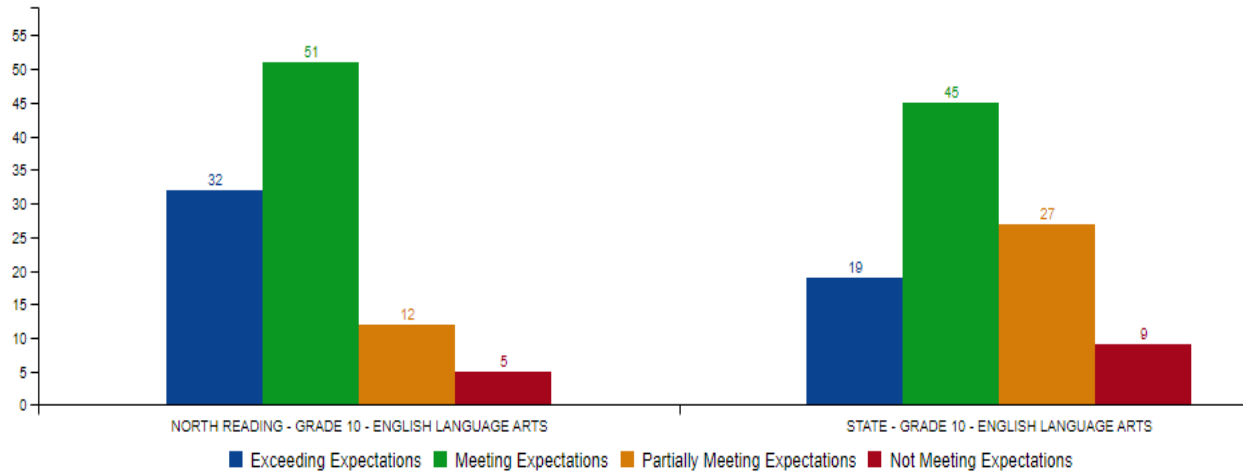


A similar result can be stated for Mathematics as for ELA. Sixty-One (61) percent of North Reading students in grades 3 through 8 exceeded or met expectations compared to only thirty-four (34) percent when compared to the state.

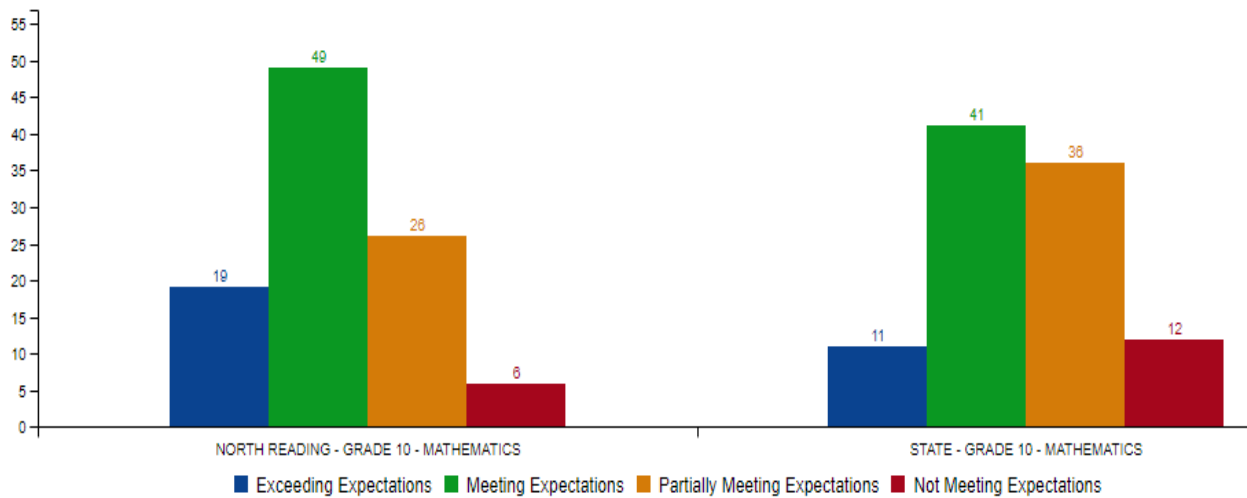


PERFORMANCE TRENDS AND ANALYSIS

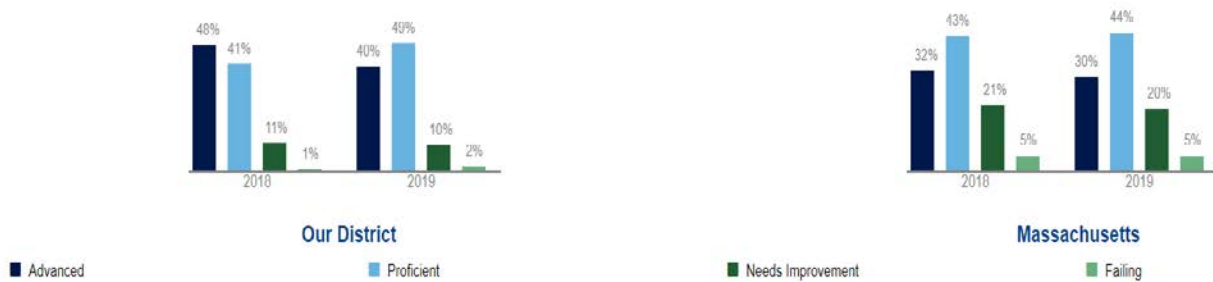
North Reading high school students have consistently performed well on the ELA MCAS exam. In 2021, 83% of North Reading students scored met or exceeded expectations, which is greater than the state average of 64%.



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



MCAS Science and Technology Exam (Grade 10)

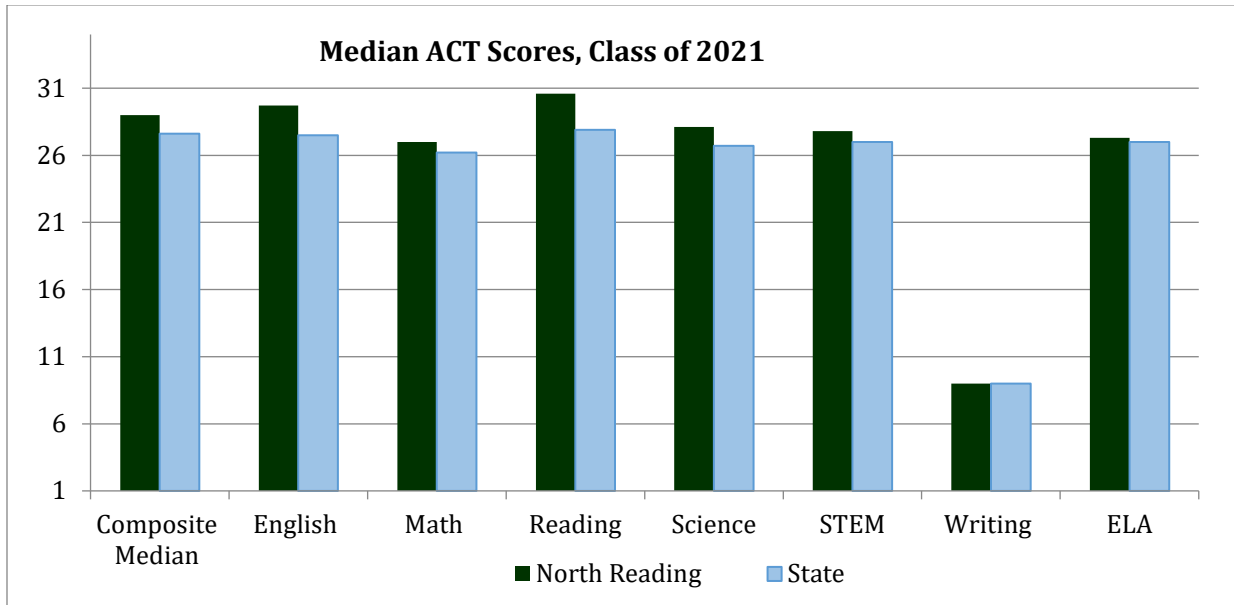


PERFORMANCE TRENDS AND ANALYSIS

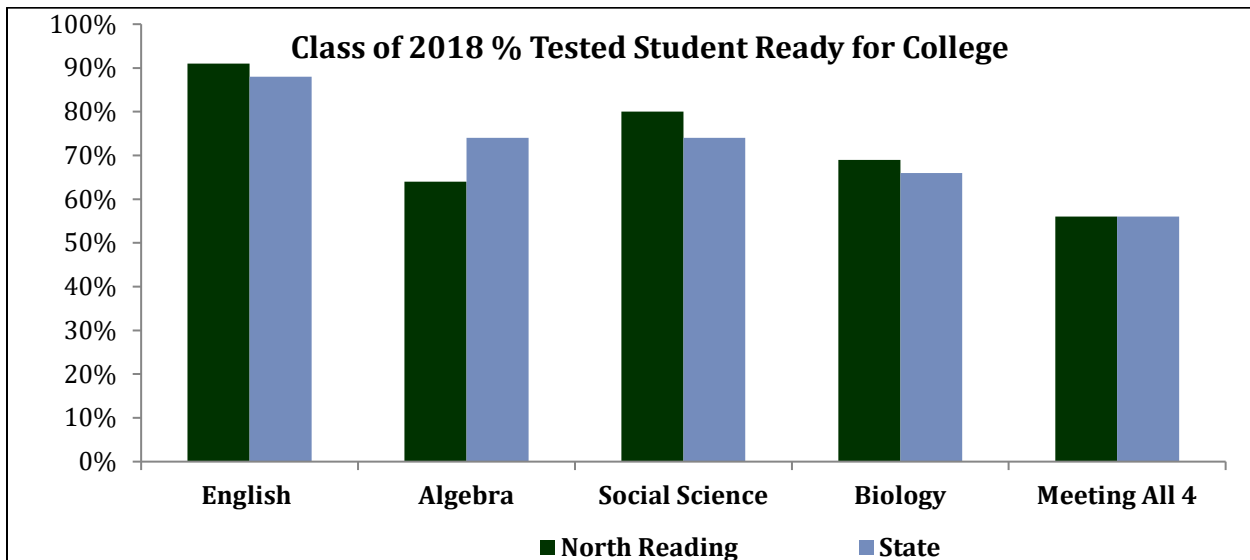
North Reading high school students have consistently performed well on the Science and Technology MCAS exam. In 2019, 89% of North Reading students scored proficient or higher, which is greater than the state average of 74%.

ACT & SAT-Trends and Comparisons

SAT and ACT tests are measures of academic readiness for college studies. North Reading students have had a strong record of performance on college entrance exams.

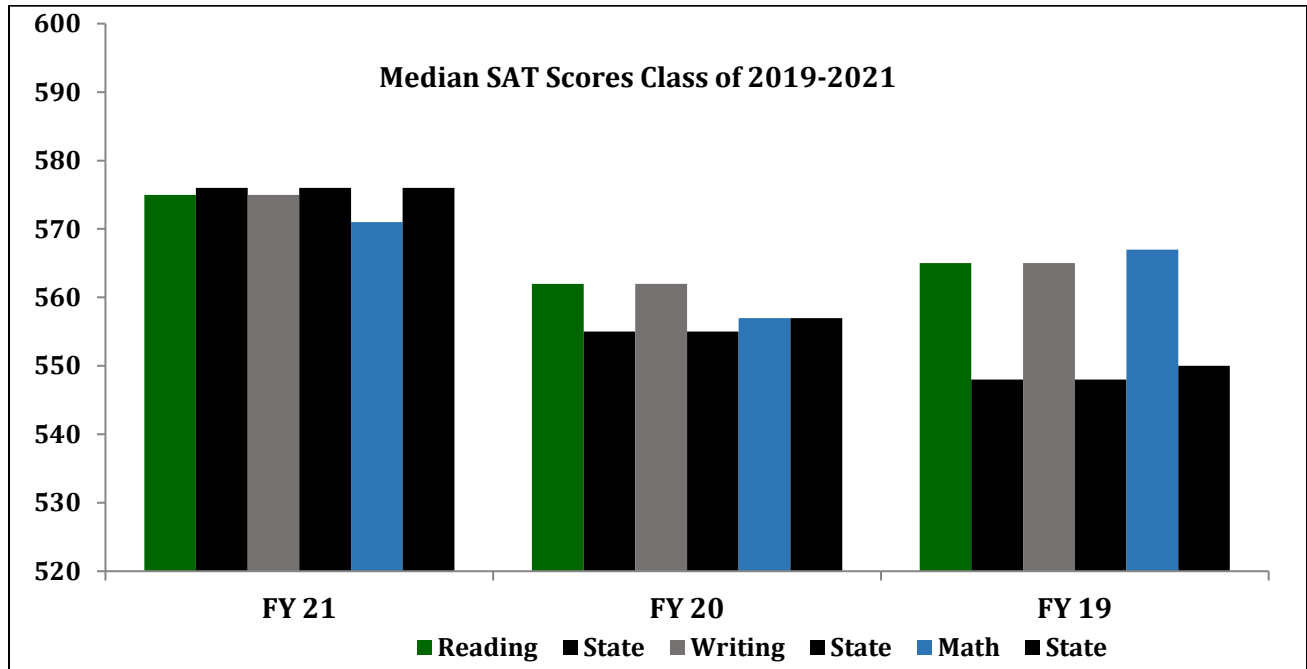


Median ACT scores for North Reading have consistently been strong and above the state average. In 2021, North Reading scored above the state average in every subject area, and Massachusetts scores were the highest in the nation. The percent of North Reading students taking the ACT test has also steadily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

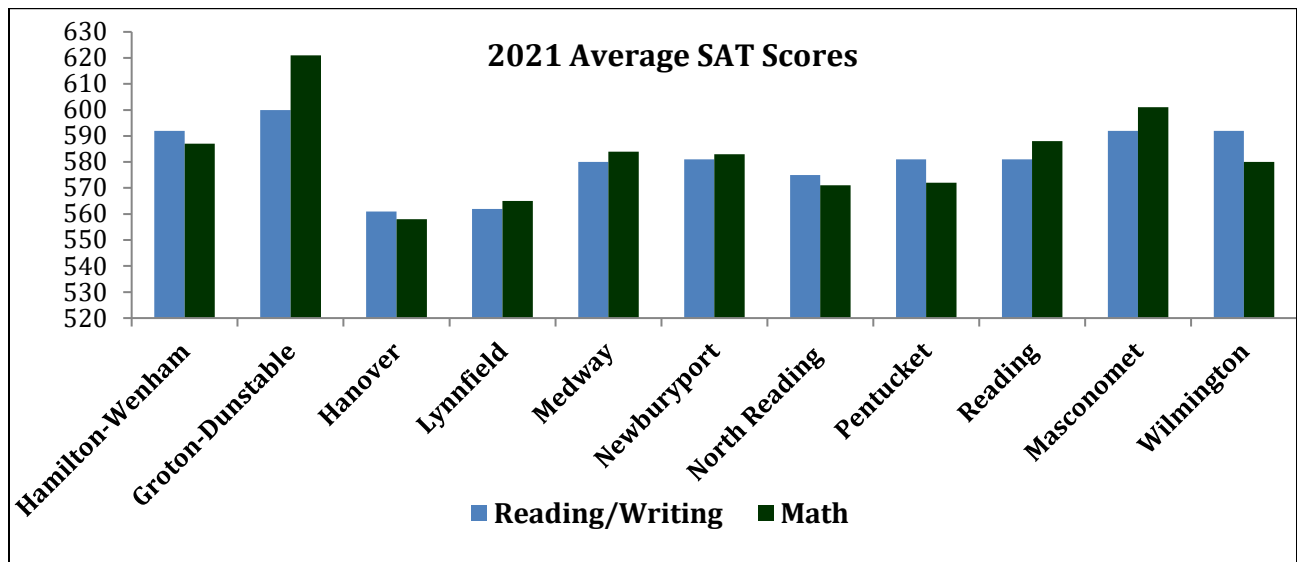


PERFORMANCE TRENDS AND ANALYSIS

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



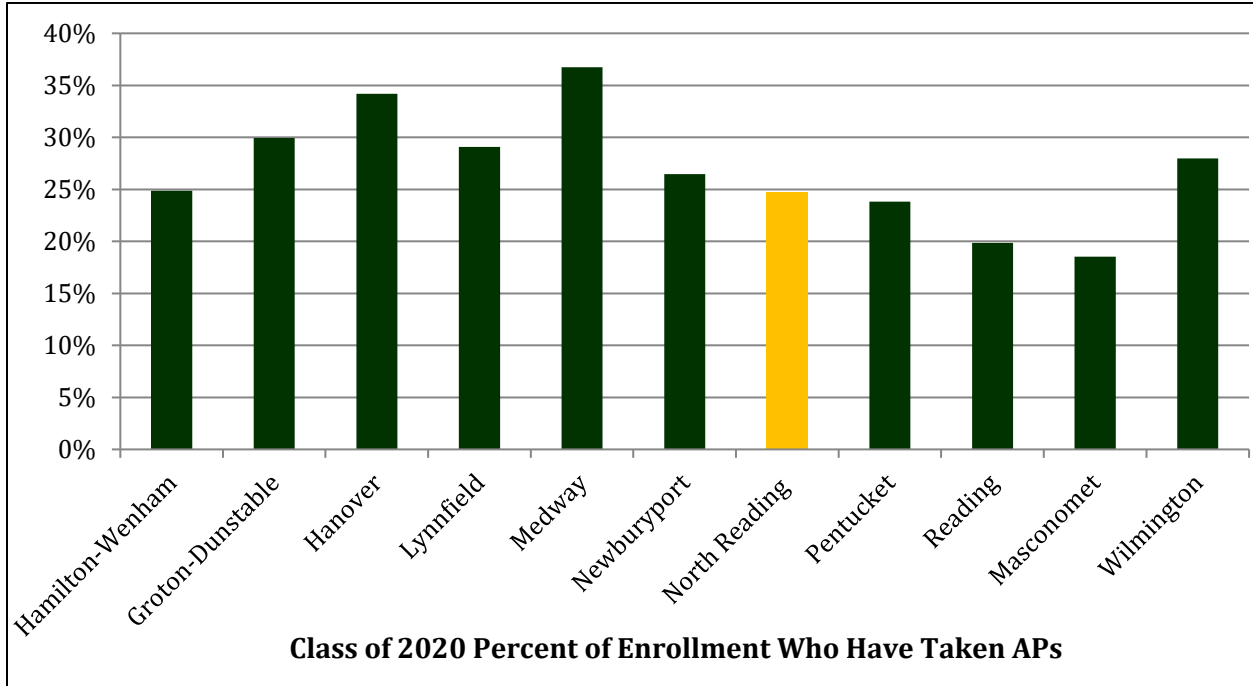
Median SAT scores for students from North Reading have been historically significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test. In 2021, North Reading's scores dipped just below the state average for the first time.



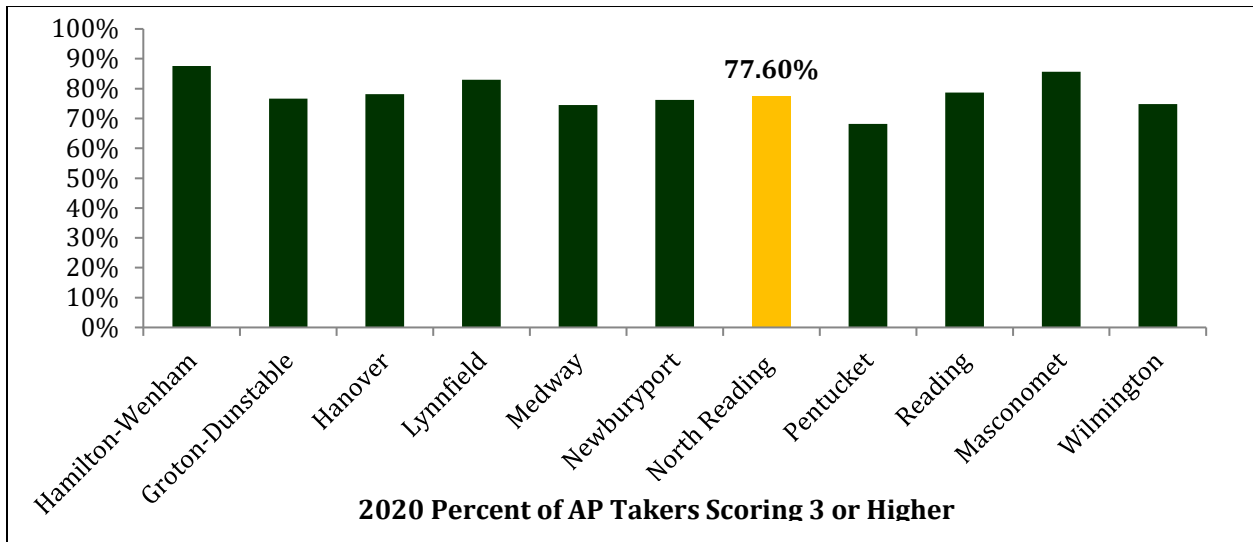
North Reading has consistently achieved SAT scores higher than the state average, which was 555 in Reading/Writing and 557 in Math in 2020. Historically, North Reading has also scored in the upper half of its peer districts. In 2020, North Reading had a median Reading/Writing 562, and was at the state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

Advanced Placement

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



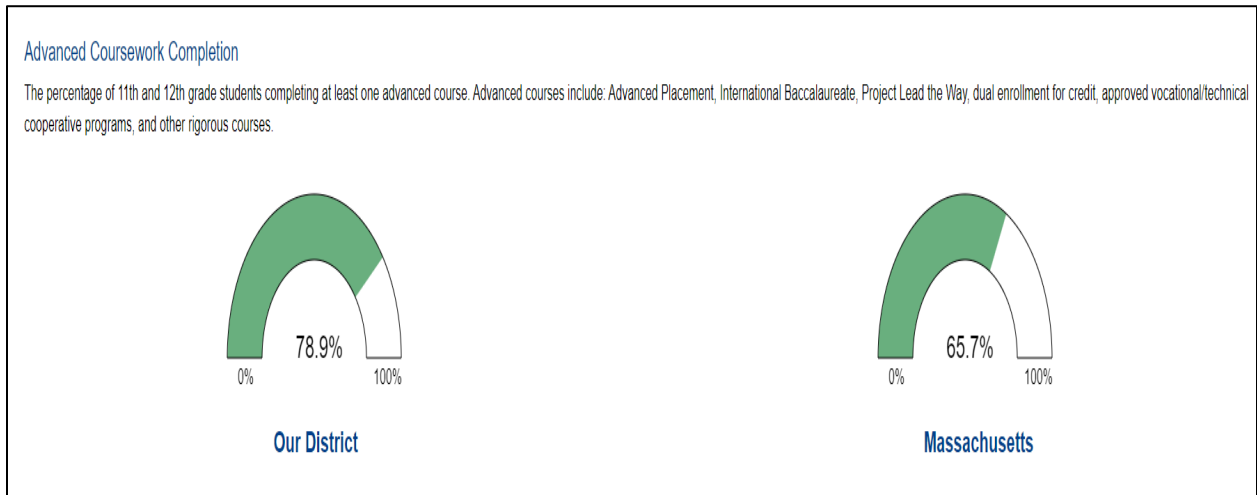
North Reading High School ranks in the middle of its peers for high schools offering the most AP courses and subsequently have more students taking AP exams. For the Class of 2020, North Reading ranked 3rd out of 10 peer schools for the percent of each graduating cohort taking at least one AP exam while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



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

PERFORMANCE TRENDS AND ANALYSIS

their exams. North Reading ranked among the lowest out of 10 peer schools for percentage of AP tests with a score of 3 or higher. However, North Reading also significantly had the highest percent of test takers and tests taken than its peer districts, and also scored higher than the state average of 71.6%.



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

College Acceptance

In 2021, 185 seniors sent 1,421 applications to 252 colleges, 33 of these applications were early decision and 556 were early action. According to the Common Application, the average New England student applies to 5.2 colleges. Each North Reading senior applied to an average of 7.7 colleges (45% more colleges than the New England student average of 5.2). Below is a chart that details the top ten colleges or universities North Reading seniors applied to in 2021 and 2020.

2021

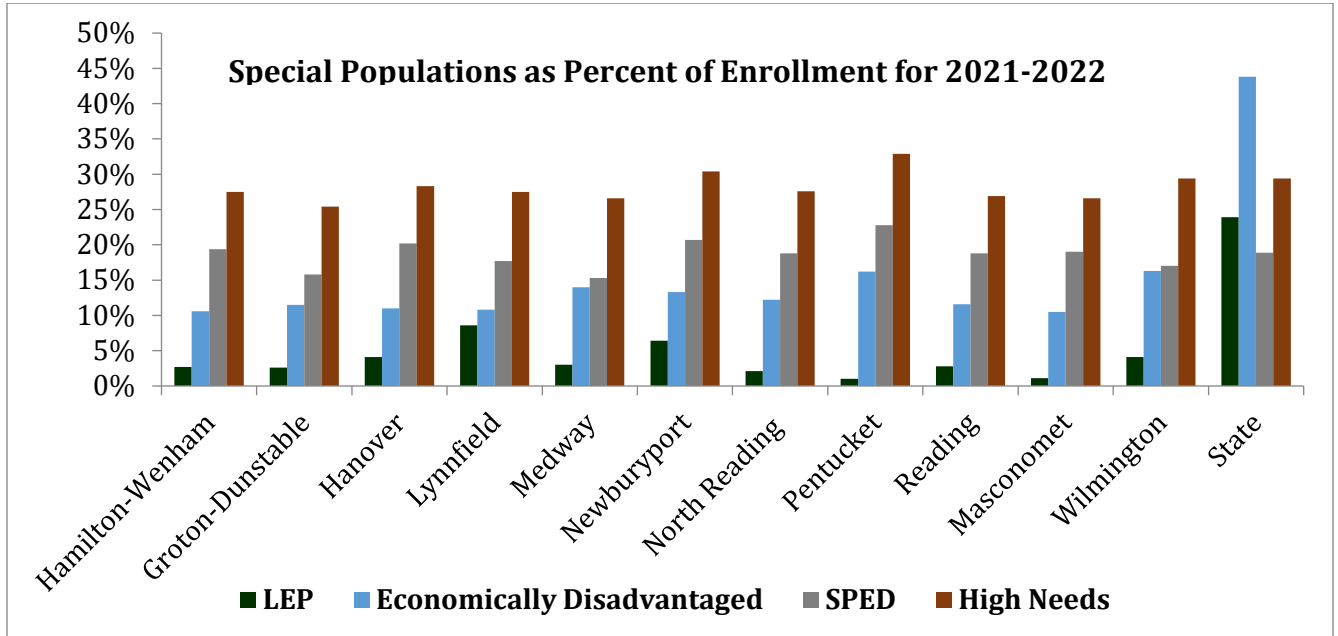
1. UMass Amherst- 81
2. UMass Lowell -54
3. University of NH -53
4. Northeastern University-43
5. University of Rhode Island-37
6. Providence College- 33
7. Endicott College -29
8. University of Connecticut -28
9. Bentley University- 26
10. Boston University-25

2020

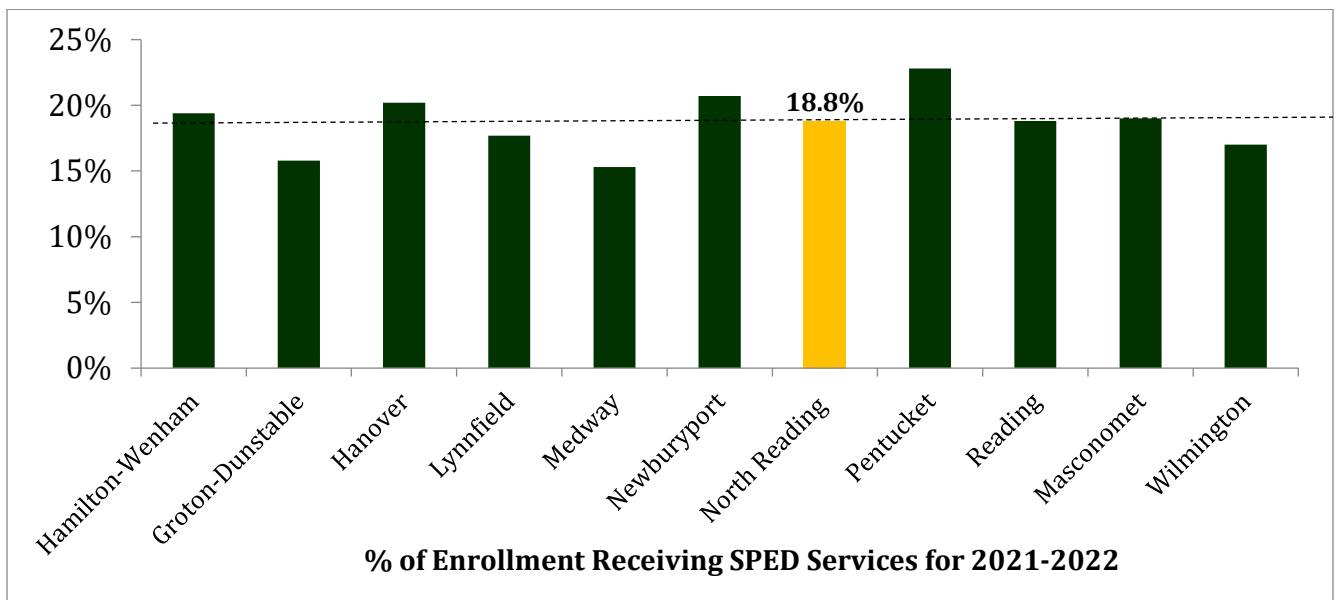
1. UMass Amherst- 68
2. UMass Lowell -68
3. University of NH -51
4. University of Rhode Island-46
5. Endicott College-37
6. Merrimack College- 34
7. Salem State University -33
8. University of Connecticut -30
9. Bridgewater St. University- 28
10. Northeastern University-28

Special Populations

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

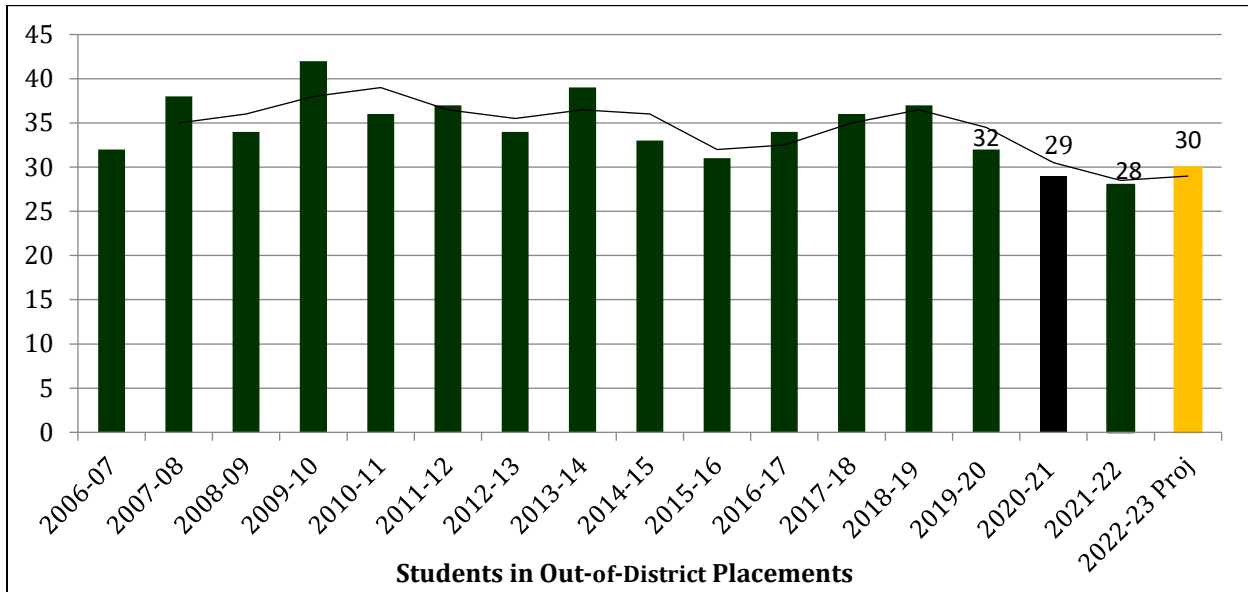


North Reading has one of the highest percentages of SPED and High Needs populations among its peers. Most students receiving special education services do so in North Reading’s Learning Centers. These students are fully included in regular education classes. At the secondary level many students have one of the classes in their schedule dedicated to receiving IEP services. All of North Reading’s peers including North Reading are significantly below the states average high needs and economically disadvantaged student population.

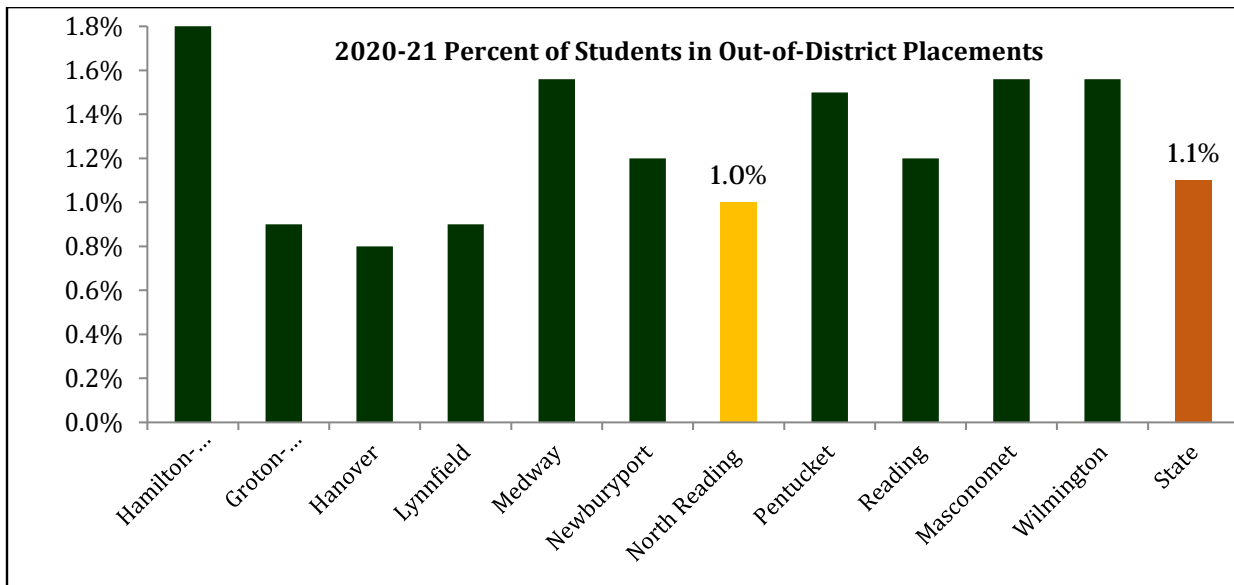


PERFORMANCE TRENDS AND ANALYSIS

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



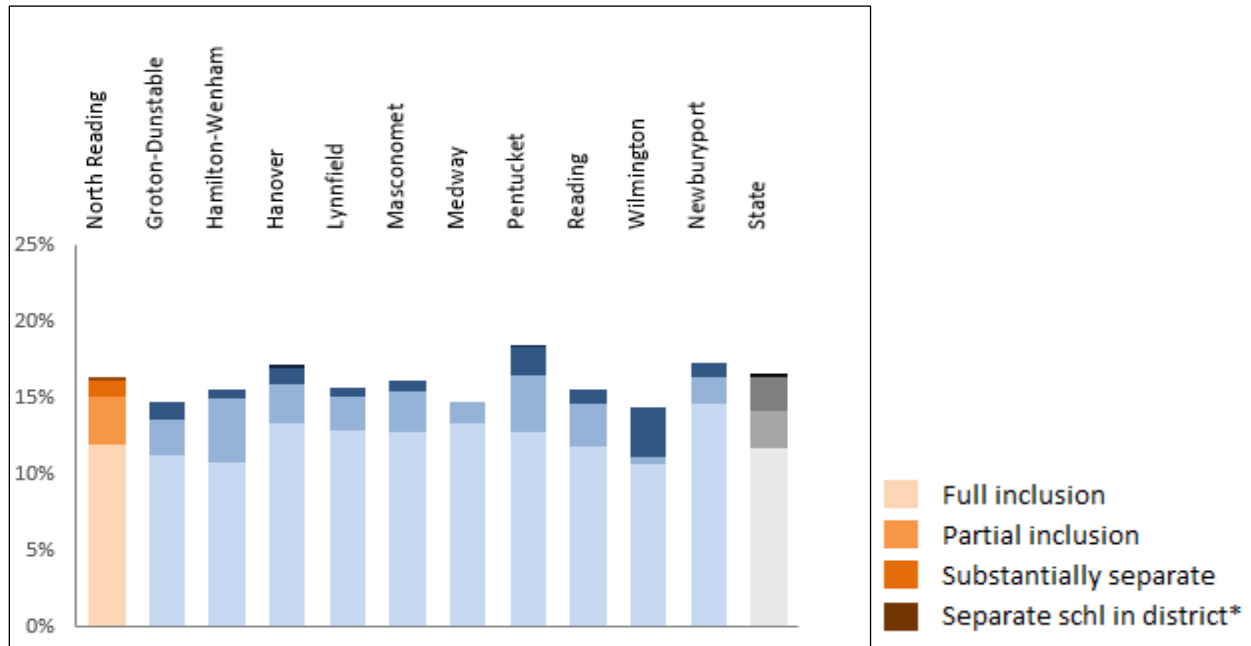
The cost of out-of-district placements can be expensive. North Reading's out-of-district placements had hovered between 32-36 for years, and the ten year average out-of-district placements is 35. North Reading experienced an increase in out-of-district placements in FY 14, where it reached its highest point since FY10. Currently, In FY22, out-of-district placements reached its lowest point in twelve years. North Reading continues to work hard at developing specialized programs to meet the needs of all students.



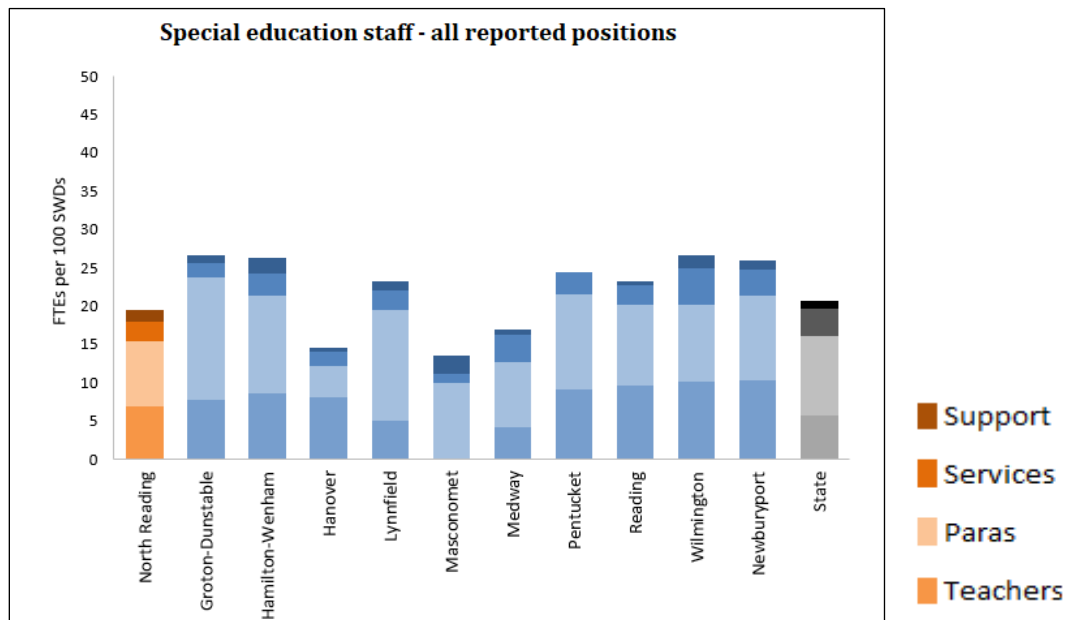
North Reading ranks in the middle when comparing the percentage of students that are educated in out-of-district placements with its peer communities. North Reading is also currently as of FY 2021 right at the state average in this statistic as well. The district has been actively working toward decreasing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

PERFORMANCE TRENDS AND ANALYSIS

district” students has been expanded by adding Language-Based Learning Disabilities programs and North Reading is working toward enhancing its social emotional programs and support.



The amount of students with disabilities in North Reading has consistently been about the state average. Fiscal year 2021, 18.2% of students had a disability, which is about the state average of 18.7%. This represents 422 students out of the 2,333 of the total student population including students being educated outside the district.

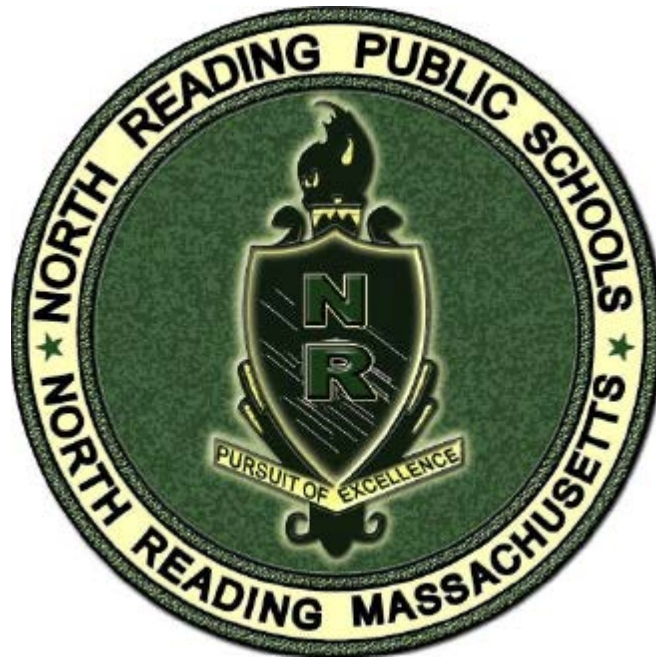


North Reading ranks among the middle of its peer group when providing staffing to educate students with a disability. It has always been a priority for North Reading to provide the instruction and support services necessary to education all students.

Section 7

Capital Improvements Plan

FY 23- FY 27



School Department Five-Year Capital Plan FY 23-27

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

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

The final category is facilities and the most urgent requesting included in the capital plan for next school year is to continue to make upgrades to the Little School HVAC system by repairing and replacing classroom unit ventilator and fully automating the Building Management System to all areas of the school. The project would replace and repair approximately 5-8 unit ventilators (approx. \$7,000 unit) that were discovered to be in very poor condition during phase 1 of this project, as well as expand and fully automate the energy management system in all areas of the building (\$55,000). The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout both schools. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save up to \$15,000 annually at each School, which computes to a payback period of less than ten years if completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost. This project is being proposed for funding on FY 23' to complete the Little Elementary School and FY 25' for phase 3 which would address the Hood Elementary School.

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

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

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

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



NORTH READING PUBLIC SCHOOLS LARGE CAPITAL 5 YEAR REQUEST SUMMARY



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

5 YEAR APPROVAL HISTORY

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

VEHICLES REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

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

VEHICLES REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

Notes:

1	<p><u>Special Education</u> The District currently utilizes three special education vans daily to transport students between in-town special education programs. The district replaced the 2007 special education van in the summer of 2019, the oldest van in the fleet. This purchase allowed the 2011 van to become the spare van. This van is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The 2011 van has 104,000 miles on it and is in need of replacement and should be considered in FY'24. If funded the new van would become part of the regular daily transportation program and the 2015 van will become the spare van and when needed used for other extra-curricular activities. This van is in much better condition has \$69,000 miles on it and is a more reliable means of transportation. A newer van model would also allow the District to better serve and meet student needs that required daily transportation to and from school.</p>
2	<p><u>Athletics & Extra-Curricular Activities</u> The District currently contracts with an outside vendor to meet its athletic and extra-curricular activity transportation needs. The contractual rates have steadily increased and the program is currently spending \$80,000 on an annual basis, on average \$300 each athletic run per bus. The District received a Multi-Function School Activity Vehicle (MFSAV) in December of 2018. The District received their second Multi-Function vehicle in July 2021. Having access to two 14- passenger MFSAB's will enable transfer between 60-70 athletic runs annually, approximately 20 runs per season. This should save between \$18,000 - \$20,000 annually. The second vehicle also provides much greater flexibility to allow the District to meet the needs of other extra-curricular activities including the performing arts program.</p>
3	<p><u>Food Services</u> The District replaced the 2005 food service van in the summer of 2019, with funds available in the food service revolving account. The food services department uses the new transit van to satellite food between the high school and the elementary schools that don't have a full size kitchen. The van purchased in 2019, is a smaller cargo transit-van and is much better suited to serve the needs of this department and will serve the food service program well for the next fifteen plus years.</p>
4	<p><u>Building & Grounds</u> The District received funding for a new tool cat/bobcat for snow removal and landscaping purposes in FY'22. The vehicle will be used to maintain the MS/HS campus and all other schools. It will be able to snow plow, sweep, front load, sand, spread and comes equipped with many more attachments that will increase productivity and provide the versatility needed to properly maintain the schools year round. The equipment will lead to operational cost savings with less snow removal and landscaping costs. The 2002 Kubota Tractor should also be considered for replacement in the future. This is a high use vehicle used for a variety of purposes including transporting loam, clay, and mulch as well as fertilizing, and snow removal. Purchasing this vehicle would also result in the District not needing to replace the Gator that was acquired in 2013 which is also reaching the end of its useful life. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis. The F-450 and F-350 pick-up trucks are in good condition and assist the members of the grounds and maintenance department which maintains all school campuses.</p>

TECHNOLOGY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

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

Notes:

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

TECHNOLOGY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

CAPITAL REQUESTS HISTORY

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

FACILITY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	TOTAL
1	Boilers	Hood	Replacement of Hood School boilers to High Efficiency Condensing Boilers installed in 1999.					545,000	545,000
2	Elementary HVAC Rooftop Unit replacements	Elementary	Begin replacement of Elementary School Roof Top HVAC units that are over 20 years old.	100,000					100,000
3	Modular Demolition/Removal	Hood	Removal of 4 modular classroom units due to their age and condition and restoring the area to its original condition.			70,000			70,000
4	Modular Removal & Replacement	Little	Removal and replacement of modular classroom unit due to its age and condition.				405,000		405,000
5	Hood Roof Restoration Project	Hood	The Hood School roof was installed in 1999 and its approaching the end of its useful life of 25 years. The roof is a good candidate for a roof restoration project to extend the life for an additional 20 years.		750,000				750,000
6	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles.				75,000		75,000
7	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3			150,000			150,000

FACILITY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	TOTAL
8	Energy Management System & HVAC Upgrades	Hood \ Little	Upgrades to energy management system in both schools to allow for remote controls of heating and cooling to improve energy conservation efforts. Replacement classroom unit-ventilator part that are in need of replacement.	100,000		200,000			300,000
9	Elementary Electronic System Upgrades	Elementary	Upgrades to the wireless clocks, PA, bell and door Fob access control systems at all three schools	45,000	65,000				110,000
10	WWTP Membranes & Turbines	MS \ HS	The Wastewater Treatment Facility's membranes and turbines have a 5 to 7 year lifespan and need to be on a replacement cycle. There are a lot of additional parts and technology features that will be reaching the end of their useful life in the coming years.				50,000		50,000
TOTAL- FACILITIES				245,000	815,000	420,000	530,000	545,000	2,555,000

Notes:

1	<p>The two Hood School boilers were installed in 1999, and are presently 21 years old. This request includes replacing both boilers with high efficiency condensing boilers and redesigning the boiler room similar to the project at the Little Elementary School in 2012. The Little School boilers were installed in FY' 12 and have led to approximately \$10,000 to \$15,000 of savings annually. The condition of the current boilers are good and they have been well maintained. This request is called for in FY'27 when the boilers would be more then 25 years old and beyond their expected useful life of 20-25 years to provide efficient and effective heating. The project would be eligible for the Massachusetts School Building Authorities (MSBA) accelerate repair grant program. In addition, the project could also result in a rebate from RMLD of up to \$30,000 for supplying high efficiency equipment. The boilers would be connected to the school's energy management system with Automated Logic for enhanced controls of the heating system.</p>
2	<p>The Batchelder School has 2 rooftop HVAC units that were installed with the building project in 2006. They have a life expectancy of 15 -20 years and the time has come to replace these units, after 15 plus years of operation. The Little School has two HVAC rooftop units a 5 -ton and a 6-ton unit that were installed between 1990-1997 and are more than 25 years old. The request involves rebuilding the two Batchelder rooftop units to expand their useful life another 15 years without a total replacement which would be far more expensive, the existing air handler units on the interior of the building remain in good condition. The cost to repair these units and rebuild them is estimated to cost \$70,000. The second part of this request is to fully replace the two Little School units which are over 25 years old. The District feels these units have provided consistent and superior service but are showing signs of breaking down and are no longer providing reliable consistent service. These units have needed several costly repairs over the past several months, this project will significantly enhance functionality and ventilation at these schools. The Hood School units need attention as well but the District feels it can address there repairs internally with operating funds and expand their useful life.</p>

FACILITY REQUESTS

CAPITAL OUTLAY (FY 23-FY 27)

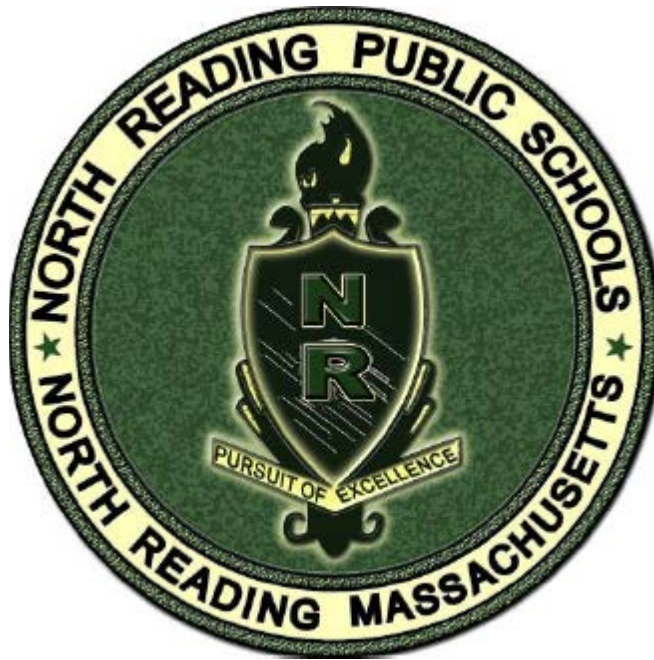
3	<p>The four Hood Elementary School modular classroom units were installed in 2003 and are showing signs of age and deterioration. The expected useful life of these units is 12 to 15 years. The units have been well maintained but are reaching the end of their useful life. This request is called for in FY'23 when the units will be almost 20 years old. The time has come to consider removing the modular units and taking these classrooms offline. The work would include demolition and removal of existing 70'x70' foot modular classrooms, including removal of concrete and backfill to carry the existing slope grade. The proposal also includes loaming and hydro seeding the site once modular are removed. Once taken offline the plan would be to return the site to its original condition. The District would need to take ownership again of the three classrooms currently being leased in the existing school by SEEM Collaborative to ensure enough classroom space exists once the modular are offline. The District is currently receiving \$18,000 in rental income through the SEEM Collaborative agreement.</p>
4	<p>The Little School expanded modular classroom floor was installed in 2003 and is showing signs of deterioration as it reaches the end of its useful life. The expected useful life of these units is 15 years. The unit has been well maintained but will need to be replaced in the near future. These classrooms house the schools early childhood program and will be needed into the future. The work includes the full cost of demolition and removal of the old unit and the cost of a new unit including installation and utility connections. The cost includes an approximate estimate from Triumph Modular Company, this project is being proposed for FY'24.</p>
5	<p>The Hood Elementary School Roof was installed in 1999 and is approaching the end of its useful life of twenty (20) years, the current roof is a welded seam Sarnafil roofing system. The District contracted with Tremco, Inc. to perform an infra-red moisture scan in the summer of 2018, which showed very little moisture penetration, approximately 1% of the 55,000 sq. ft. roof area. Tremco Inc. concluded that the roof is in good condition and is a solid candidate for a roof restoration project, which would extend the life expectancy for an additional 20 years. The estimated cost is between \$10 and \$13 per sq. ft. which would have an estimated total cost of \$750,000. The project would include a 20 year warranty if done by Tremco per their specification. The project could also be a candidate for MSBA's accelerated repair program similar to that of the Little School Roof project. If the MSBA program is pursued the scope and cost of this project would most likely change. Based on the assessment the District will need to expend \$3,000 to \$5,000 annually for regular preventative roof maintenance. This project is being proposed for funding consideration in FY'25 when the roof will be 25 years old.</p>
6	<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>
7	<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. The District hopes to fundraise for half the cost of these lights over the next two years and request the remaining funds in FY'25.</p>
8	<p>The District upgraded the instructional classroom wings HVAC system including the energy management system in the summer of 2021. This project not only replaced valves and other aging equipment within the classroom unit ventilators it also fully automated the system in the instructional and administrative rooms of the building. An additional \$100,000 is needed to complete this project and fully update and automate the Little Elementary School's HVAC system. The project would replace and repair approximately 8-10 unit ventilators (approx. \$7,000 unit) that were discovered to be in very poor condition during phase 1 of this project, as well as expand and fully automate the energy management system in all areas of the building (\$55,000). The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout both schools. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save up to \$15,000 annually at each School, which computes to a payback period of less than ten years if completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost. This project is being proposed for funding on FY 23' to complete the Little Elementary School and FY 25' for phase 3 which would address the Hood Elementary School.</p>
9	<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 access control, intercom, paging, bell, intrusion alarm and clock systems. The existing systems are between thirteen and twenty-one years old; Batchelder system was installed in 2005, the Hood system was installed in 1999, and the Little system was installed in 1997. These systems are outdated and have become costly to repair and troubleshoot when issues arise. An upgrade would allow for enhanced safety features, uniformity, and allow consistent safety protocols to be implemented at each school. There has been a significant advancement in technology over the last five years related to these systems. An upgrade to these systems would increase safety for staff, students and the public. This project calls for a phased-in approach to address the access control, intercom, clock systems first and then the intrusion alarm systems.</p>
10	<p>The District with the opening of the Middle School/High School in 2013 begin the operation of a Wastewater Treatment Plant. This plant is a bioprocess membrane plant and is highly technical and complicated operation. The plant has three membranes and two air scour blowers which have reached the end of their useful life and are in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. The 2020-2021 school year would represent year 8 for the membranes which have had a hard life due to several factors and the operating conditions of the plant. The membranes died in the summer of 2019 requiring immediate replacement by the School Department. The District anticipates additional costs in the area of upkeep and replacement of parts, to that end we are seeking a large capital request within our five year plan to secure funding to make such upgrades again in FY'26.</p>

CAPITAL REQUESTS HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'18 APPROVED	FY'19 APPROVED	FY'20 APPROVED	FY'21 APPROVED	FY'22 APPROVED	TOTAL
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.						150,000
Boiler	Little	We were down to one boiler, with no backup.						250,000
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields.						100,000
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.						50,000
Repaving Parking Lot	Hood	The school parking lot and playground area needs to be repaved. The hot top is beginning to erode causing a safety issue.						100,000
Peabody Street Entranceway Repair	Batchelder	The front stairwell on the Peabody Street side is deteriorating and needs to be repaired.	25,000					25,000
Gymnasium Floor Replacement	Little	The Little School Gym floor is reaching the end of its useful life and is in need of replacement.		40,000				40,000
Hood Fire System Panel	Hood	A replacement of the Hood School Fire System panel was needed due to the age and condition.			30,000			30,000
HVAC Upgrades	Little	HVAC System Upgrade				65,000		65,000
Handicapped Accessible Lift	Hood	Lift Replacement				35,000		35,000
Little School Paving Project	Little	Paving of identified sections of the Little School parking lot.					100,000	100,000
Soffits and Fascia	Little	Replace schools soffits and fascia that are showing significant signs of rot and deterioration.					65,000	65,000
TOTAL- FACILITIES			25,000	40,000	30,000	100,000	165,000	1,105,338

Section 8

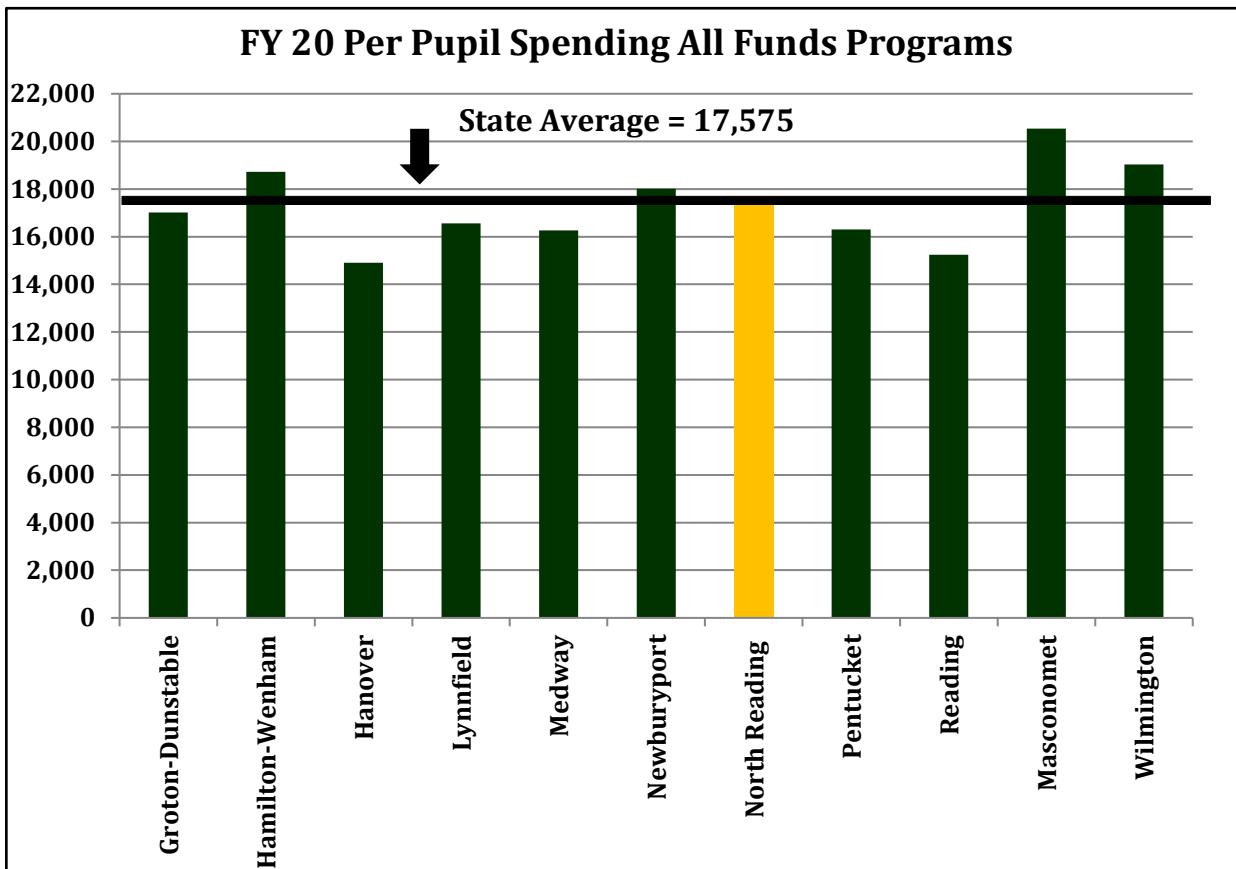
Benchmark Data



BENCHMARK DATA

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

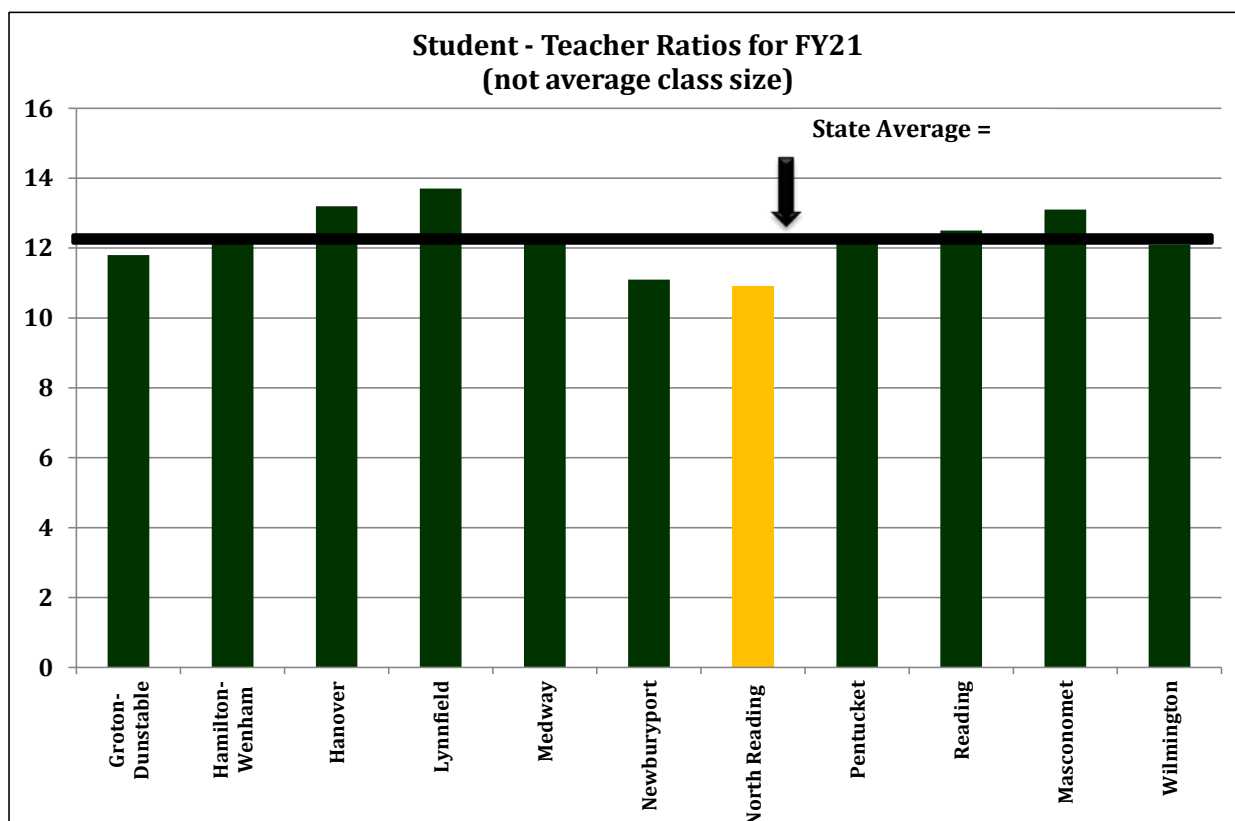
District	FY 20	FY 19	FY 18	FY20-FY18
Groton-Dunstable	17,019	16,463	15,607	3.38%
Hamilton-Wenham	18,724	19,437	18,362	-3.67%
Hanover	14,912	14,652	14,615	1.77%
Lynnfield	16,565	16,527	15,888	0.23%
Medway	16,259	15,947	14,888	1.96%
Newburyport	18,015	17,915	16,852	0.56%
North Reading	17,378	16,211	15,865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



Source: Dept of Elementary and Secondary Education

STUDENT - TEACHER RATIOS

District	FY21	FY20	FY19	FY18	FY17	FY16	FY15	FY14
Groton-Dunstable	11.8 to 1	12.8 to 1	13.2 to 1	13.7 to 1	13.8 to 1	14.1 to 1	15.7 to 1	15.0 to 1
Hamilton-Wenham	12.4 to 1	12.5 to 1	11.8 to 1	12.2 to 1	11.8 to 1	12.3 to 1	12.7 to 1	12.4 to 1
Hanover	13.2 to 1	13.6 to 1	13.1 to 1	12.8 to 1	13.5 to 1	12.6 to 1	13.2 to 1	14.0 to 1
Lynnfield	13.7 to 1	13.5 to 1	14.0 to 1	13.4 to 1	13.5 to 1	13.7 to 1	13.2 to 1	13.5 to 1
Medway	12.3 to 1	13.6 to 1	14.1 to 1	14.6 to 1	14.8 to 1	16.0 to 1	16.3 to 1	16.6 to 1
Newburyport	11.1 to 1	11.6 to 1	11.8 to 1	12.2 to 1	12.4 to 1	12.3 to 1	13.0 to 1	12.9 to 1
North Reading	10.9 to 1	11.6 to 1	12.0 to 1	12.6 to 1	12.7 to 1	13.2 to 1	13.2 to 1	13.5 to 1
Pentucket	12.3 to 1	12.3 to 1	12.2 to 1	12.7 to 1	12.3 to 1	12.1 to 1	12.5 to 1	13.4 to 1
Reading	12.5 to 1	13.2 to 1	13.2 to 1	13.8 to 1	13.9 to 1	13.9 to 1	14.1 to 1	14.0 to 1
Masconomet	13.1 to 1	13.0 to 1	13.6 to 1	14.0 to 1	14.0 to 1	13.8 to 1	15.5 to 1	16.0 to 1
Wilmington	12.1 to 1	11.6 to 1	11.6 to 1	12.1 to 1	12.4 to 1	12.6 to 1	12.7 to 1	13.0 to 1
State Average	12.1 to 1	12.6 to 1	12.9 to 1	13.0 to 1	13.2 to 1	13.2 to 1	13.3 to 1	13.6 to 1

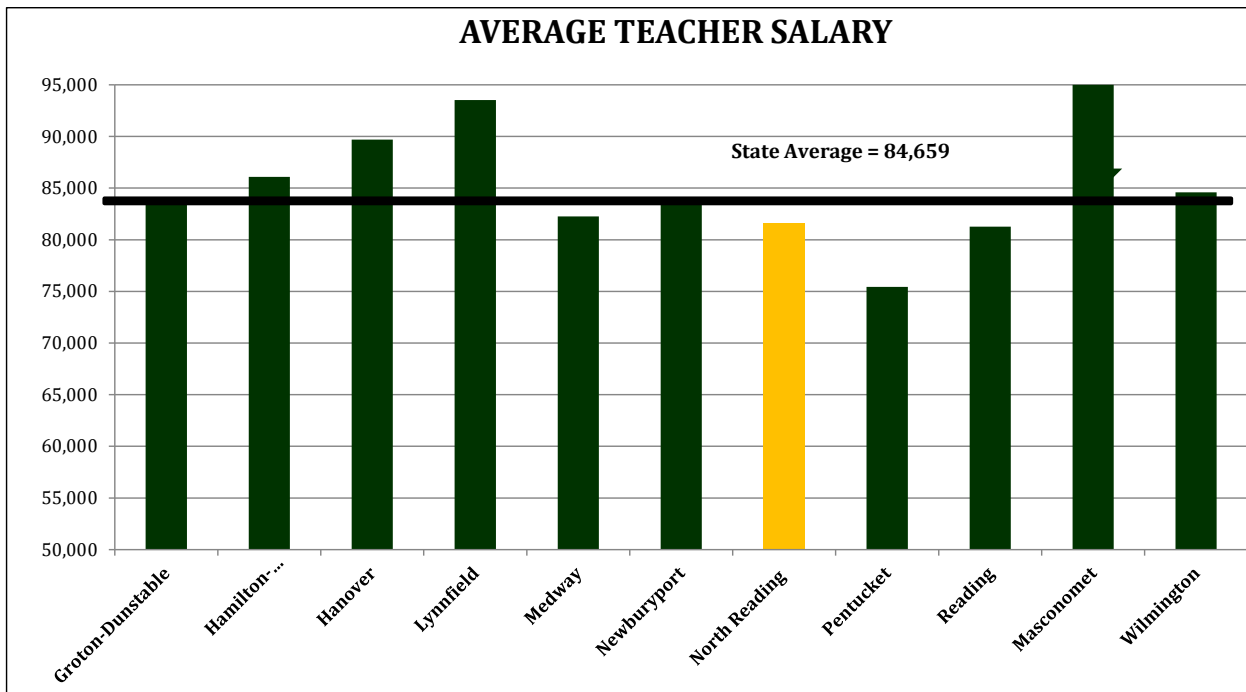


Source: Dept of Elementary and Secondary Education

BENCHMARK DATA

AVERAGE TEACHER SALARY

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



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

BENCHMARK DATA

ENROLLMENT TRENDS Grades PK - 12

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

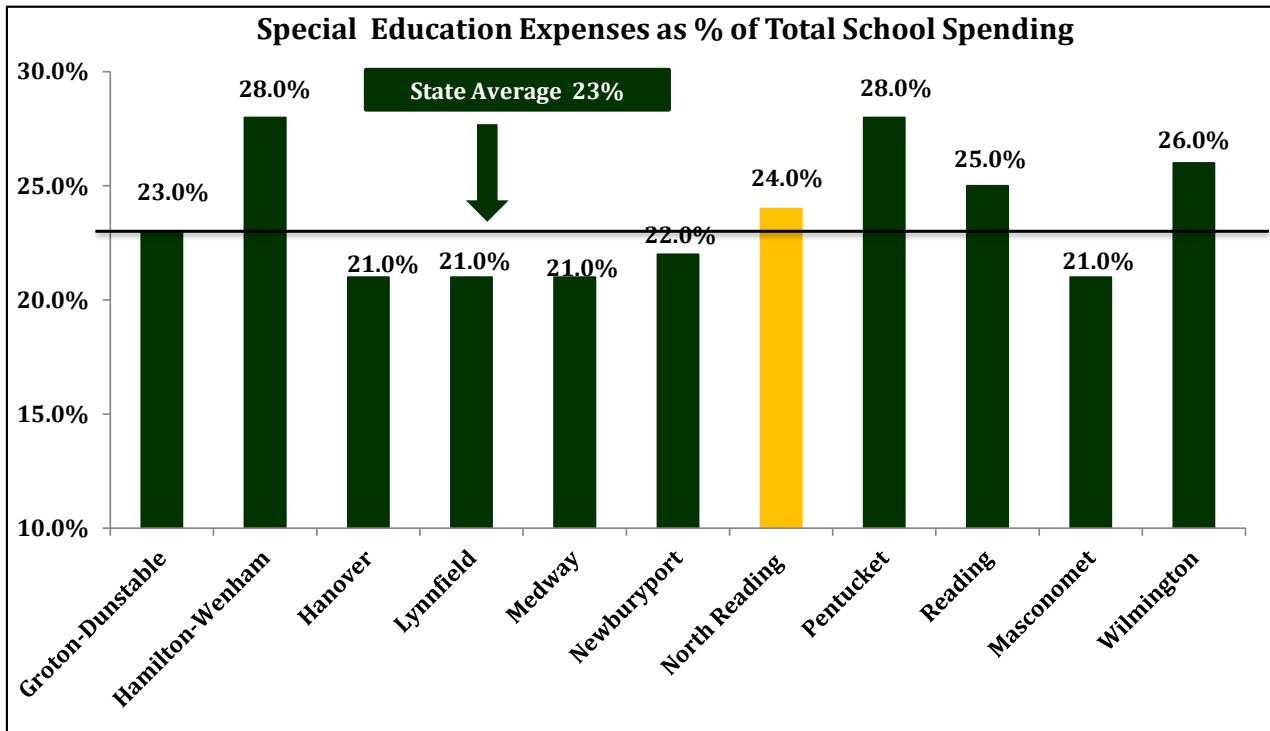
Change										
District	FY 22	FY 21	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13
Groton-Dunstable	53	(91)	(47)	(17)	(8)	26	(174)	(52)	(7)	(49)
Hamilton-Wenham	(6)	(146)	67	(11)	(2)	(46)	(36)	(17)	(74)	1
Hanover	(18)	(35)	4	35	(15)	(7)	(10)	(42)	(51)	50
Lynnfield	0	(35)	1	(20)	14	(18)	5	(41)	(15)	(32)
Medway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

Source: Dept of Elementary and Secondary Education

SPECIAL EDUCATION EXPENSES

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

State Average	23.0%	22.0%	22.0%	22.0%	22.0%	21.1%	20.9%
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Source: Dept of Elementary and Secondary Education

CAPE ANN LEAGE & NORTSHORE USER FEE COMPARISONS

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

