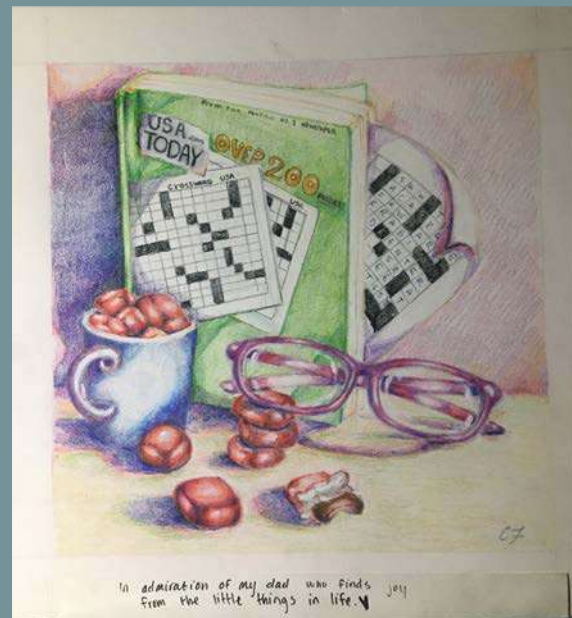
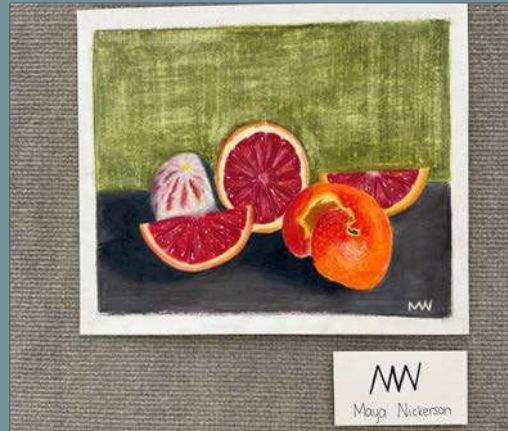


North Reading Public Schools

FY 23 Final Budget



Patrick C. Daly, Superintendent

Michael A. Connelly, Assistant Superintendent of Finance & Operations

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

North Reading Public Schools

FY2023 Budget Summary

5/2/22

FY2023 Budget - by Functional Category

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

Change from Previous Year	3.3%	2.6%	5.2%	4.2%
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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	29,816,507	1,255,901	
Batchelder School	98,800	100,300	101,250	101,370	120	
Hood School	76,700	75,000	75,000	75,000	0	
Little School	73,400	75,000	75,000	73,750	-1,250	
Middle School	105,400	105,500	109,500	110,400	900	
High School	207,500	208,000	228,000	228,000	0	
System Wide	4,762,583	4,804,550	5,127,309	5,304,303	176,994	
GENERAL FUND	31,757,773	32,593,216	34,276,665	35,709,330	1,432,665	4.2%

Change from Previous Year	3.3%	2.6%	5.2%	4.2%
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FY2023 Salary Summary										
	FY21 Total Budget	FY21 Budget Offsets	FY21 Budget General Fund	FY22 Total Budget	FY22 Budget Offsets	FY22 Budget General Fund	FY23 Total Budget	FY23 Budget Offsets	FY23 Budget General Fund	%
Teachers (4,7, 8)	20,661,421	585,000	20,076,421	21,784,873	615,000	21,169,873	22,677,637	661,000	22,016,637	4.0%
Differentials (1)	260,375	35,000	225,375	258,031	35,000	223,031	286,857	35,000	251,857	12.9%
Extracurricular (6)	161,019	85,500	75,519	163,019	85,500	77,519	170,782	85,500	85,282	10.0%
Substitute Teachers	302,500	0	302,500	354,500	0	354,500	360,500	0	360,500	1.7%
General Paraprofessional (9)	522,221	150,000	372,221	518,574	100,000	418,574	592,690	100,000	492,690	17.7%
Special Education Para (2,3,)	1,251,290	130,000	1,121,290	1,139,346	131,000	1,008,346	1,181,641	131,000	1,050,641	4.2%
Learning Center Paraprofessionals	15,000	0	15,000	25,000	0	25,000	15,000	0	15,000	-40.0%
Academic Intervention Tutors	0	0	0	40,500	0	40,500	56,700	0	56,700	-100%
Digital Learning Paraprofessional	90,091	0	90,091	101,967	0	101,967	106,212	0	106,212	4.2%
Technology Support (4)	169,215	0	169,215	242,035	50,000	192,035	251,755	42,000	209,755	9.2%
Home Tutors	18,000	0	18,000	18,000	0	18,000	18,000	0	18,000	0.0%
Athletic Director	21,714	0	21,714	21,714	0	21,714	22,924	0	22,924	5.6%
Coaches (5)	351,446	0	351,446	352,817	0	352,817	383,376	0	383,376	8.7%
Health Services	7,988	0	7,988	7,988	0	7,988	7,988	0	7,988	0.0%
Administration	2,072,415	0	2,072,415	2,190,342	0	2,190,342	2,293,294	0	2,293,294	4.7%
Central Office (10)	373,721	25,000	348,721	385,168	25,000	360,168	410,045	35,000	375,045	4.1%
Secretaries	620,326	0	620,326	622,682	0	622,682	636,130	0	636,130	2.2%
Custodial (4)	1,182,570	0	1,182,570	1,223,051	30,000	1,193,051	1,283,109	0	1,283,109	7.5%
Spec Ed Transportation	143,435	0	143,435	172,499	0	172,499	141,367	0	141,367	-18.0%
Therapeutic Services	0	0	0	0	0	0	0	0	0	
Salary Pool	0	0	0	0	0	0	0	0	0	
New Positions	0	0	0	0	0	0	0	0	0	
Employee Seperation Costs	10,619	0	10,619	10,000	0	10,000	10,000	0	10,000	0.0%
SALARY GRAND TOTAL	28,235,366	1,010,500	27,224,866	29,632,106	1,071,500	28,560,606	30,906,007	1,089,500	29,816,507	4.4%
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%

FY2023 Expense Summary										
	FY21 Total Budget	FY21 Budget Offsets	FY21 Budget General Fund	FY22 Total Budget	FY22 Budget Offsets	FY22 Budget General Fund	FY23 Total Budget	FY23 Budget Offsets	FY23 Budget General Fund	%
1000 DISTRICT LEADERSHIP & ADMINISTRATION										-2.1%
School Committee / Superintendent	41,150		41,150	44,150		44,150	49,150		49,150	
Finance & Administrative Services	190,900		190,900	206,000		206,000	195,400		195,400	
Human Resources Ads	6,000		6,000	6,500		6,500	6,800		6,800	
2000 INSTRUCTION										-2.1%
Districtwide Academic Leadership	31,200		31,200	32,200		32,200	32,200		32,200	
School Building Leadership	61,965		61,965	61,565		61,565	57,091		57,091	
Medical Therapeutic Services	325,000		325,000	355,000		355,000	310,217		310,217	
Contracted Tutoring	27,000		27,000	83,000		83,000	98,000		98,000	
Professional Development	104,412		104,412	104,312		104,312	107,637		107,637	
Textbooks & Materials	230,454		230,454	230,454		230,454	228,753		228,753	
Instructional Materials & Equipment	68,685		68,685	93,585		93,585	95,285		95,285	
General Supplies	156,859		156,859	156,209		156,209	156,584		156,584	
Instructional Technology	106,100		106,100	241,450		241,450	241,850		241,850	
Guidance, Counseling & Testing	43,900		43,900	48,950		48,950	54,450		54,450	
Psychological Services	15,000		15,000	15,000		15,000	10,000		10,000	
NRPS 2016	0			0			0			
3000 STUDENT SERVICES										-3.6%
Medical / Health Services	17,000		17,000	17,500		17,500	17,000		17,000	
Transportation Services (e)	676,000	345,000	331,000	805,000	345,000	460,000	811,830	375,000	436,830	
Special Ed Transportation (c)	375,000	325,000	50,000	380,000	325,000	55,000	380,000	325,000	55,000	
Food Services	10,500		10,500	10,500		10,500	10,500		10,500	
Athletics (a)	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	
Other Student Activities	2,650		2,650	6,150		6,150	9,700		9,700	
School Security Services	9,600		9,600	9,600		9,600	9,600		9,600	
4000 OPERATION & MAINTENANCE OF PLANT										0.4%
Custodial Supplies	70,000		70,000	78,000		78,000	78,000		78,000	
Gas & Oil	240,000		240,000	247,500		247,500	260,000		260,000	
Utility Services	655,500		655,500	656,500		656,500	656,500		656,500	
Maintenance of Grounds	80,000		80,000	80,000		80,000	75,000		75,000	
Maintenance of Buildings (d)	565,000	75,000	490,000	590,000	75,000	515,000	590,000	75,000	515,000	
Maintenance of Equipment	59,775		59,775	59,825		59,825	59,775		59,775	
Extraordinary Maintenance	20,000		20,000	20,000		20,000	20,000		20,000	
Networking & Tech Maintenance	82,000		82,000	76,000		76,000	76,000		76,000	
5000 FIXED CHARGES	50,000		50,000	60,000		60,000	60,000		60,000	8.4%
Other Charges	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	10,000		10,000	10,000		10,000	10,000		10,000	0.0%
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	8,243,323	2,350,500	5,892,823	3.1%
GRANTS/REVOLVING OFFSET DETAIL										
a. Athletic Revolving		300,000			300,000			300,000		
b. Circuit Breaker		1,150,000			1,238,143			1,275,500		
c. Sped Entitlement		325,000			325,000			325,000		
d. Facility Revolving		75,000			75,000			75,000		
e. Bus Revolving		345,000			345,000			375,000		
		0			0			0		
GRANTS/REVOLVING OFFSET TOTAL		2,195,000			2,283,143			2,350,500		3.0%
		2.3%			4.0%			3.0%		

FY23 Salary Detail for Teachers & Nurses

511010

	3.00%			3.00%			2.50%		
	FY21 Budget			FY22 Budget			FY23 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1		47,834	0	0.0	49,269	0		50,501	0
BA2		50,636	0	2.0	52,155	104,310		53,459	0
BA3	1.0	53,437	53,437	1.0	55,040	55,040	2.0	56,416	112,832
BA4		56,243	0	2.0	57,930	115,860	2.0	59,378	118,756
BA5	2.8	59,048	165,334	0.0	60,819	0	2.0	62,339	124,678
BA6		61,849	0	0.8	63,704	50,963	1.0	65,297	65,297
BA7		64,653	0		66,593	0	0.8	68,258	54,606
BA8		67,454	0		69,478	0		71,215	0
BA9		70,261	0		72,369	0		74,178	0
BA10		74,562	0		76,799	0		78,719	0
BA11		77,141	0		79,455	0		81,441	0
BA12	3.0	79,719	239,157	2.5	82,111	205,278	3.0	84,164	252,492
Total	6.8		457,928	8.3		531,451	10.8		728,662
B + 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	13.0	72,444	941,772
MA7	7.0	71,614	501,298	11.0	73,762	811,382	3.8	75,606	287,303
MA8	10.8	74,612	805,811	8.0	76,850	614,800	8.0	78,771	630,168
MA9	6.0	77,608	465,648	9.8	79,936	783,373	7.0	81,934	573,538
MA10	4.0	82,095	328,380	5.0	84,558	422,790	8.8	86,672	762,714
MA11	6.0	84,878	509,268	4.0	87,424	349,696	5.0	89,610	448,050
MA12	26.00	87,661	2,279,185	32.8	90,291	2,961,547	35.8	92,548	3,313,218
	85.4		6,521,220	92.1		7,379,518	94.9		7,846,146

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

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	258.8	22,710,704
Teacher Attrition/LOA Savings		(181,622)		(175,000)		(175,067)
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	258.8	22,677,637

3.6%

5.4%

4.1%

FY23 Salary Detail for Differentials

511020

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

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

FY23 Salary Detail for Extra-Curricular Clubs				511030
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<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	0
High School Principal	146,695	149,629	155,277
High School Asst Principal	116,167	118,490	120,860
Middle School Principal	135,561	138,272	146,669
Middle School Asst Principal	117,910	110,270	115,535
Batchelder Principal	135,561	125,503	133,449
Hood Principal	135,561	138,272	147,055
Little Principal	135,561	138,272	147,090
Director of Facilities	90,268	105,575	108,000
Other Allowances			
Vacation Buyback	25,000	25,000	25,000
Mileage Allowance	0	0	0
ADMINISTRATOR TOTAL	2,072,415	2,190,342	2,293,294

4.5%

North Reading High School

			FY20	FY21	FY22	FY23	
Information Mgmt & Technology							
03514506	524400	Info Mgmt & Technology Services					0%
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							
03414506	524400	Info Mgmt & Technology Services	0	0	0	0	0%
School Building Leadership							
03422106	524450	Printing Services	5,000	5,000	5,000	4,000	
03422106	545500	Office General Supplies	6,750	6,750	6,750	6,750	
03422106	545595	Food Departmental	250	250	250	250	
03422106	576610	Principal's Dues/Travel	750	750	750	750	
03422204	576610	Science Dues	0	0	0	0	
			12,750	12,750	12,750	11,750	-8%
Professional Development							
03423581	524400	Prof Development Consultant	4,500	4,500	4,500	4,500	
03423566	545500	Prof Development Supplies	500	500	500	500	
03423566	576620	Prof Development Travel	2,500	2,500	2,500	2,500	
			7,500	7,500	7,500	7,500	0%
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					
03424106	545590	Media Expendables					
03424107	545570	Instruc Mat-Science					
03424108	545570	Instruc Mat-Social Studies					
03424109	545560	Instruc Mat-Reading					
03424151	545500	Media Ctr Supplies	250	250	250	250	
03424151	545540	Media Ctr Books & Subscriptions	4,500	4,500	4,500	4,500	
			24,750	24,750	24,750	24,750	0%
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	
<i>Classroom General Supplies</i>							
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%
<i>Instructional Technology</i>							
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%
<i>Student Activities</i>							
03435206	545500	Student Activities Supplies	0	0	0	0	
03435206	576600	Student Activities Rental	0	0	0	0	
			0	0	0	0	
<i>Operations & Maintenance</i>							
03442306	524400	Maintenance of Equipment	500	500	500	500	
03441306	524560	Phone Service	0	0	0	0	
			500	500	500	500	0%
<i>School Security</i>							
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	
			3,950	4,000	4,000	3,800	-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	
			2,500	2,500	2,500	2,500	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	
			29,500	27,500	27,500	27,500	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	
			8,500	8,500	8,200	8,200	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	
			11,000	11,100	11,800	12,500	6%
Operations & Maintenance							
03241306	524560	Phone Service	0	0	0	0	
03242306	524400	Machine Repair					
			0	0	0	0	
School Security							
03262000	524400	Security Details	750	750	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	
<i>Districtwide Academic Leadership</i>							
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%
<i>Instructional Services (Contractual)</i>							
03723301	524400	Educational Services by Contractors	0	14,000	70,000	75,000	7%
<i>Professional Development</i>							
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%
<i>Instructional Materials - Texts, Software, Media</i>							
03724100	545500	Instructional Materials	20,000	20,000	20,000	15,000	-25%
<i>Library Materials</i>							
03724151	524400	Online Catalog Renewal/Subs	18,000	18,000	18,000	18,000	0%
<i>Instructional Equipment</i>							
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%
<i>Distance Learning -Online Coursework</i>							
03723451	524400	Online Classes	-	-	-	-	
<i>Translation Services</i>							
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	
<i>Administrative Technology—Districtwide</i>							
03914506	524400	Admin Technology Support Serv.					
03914506	545500	Admin Technology Supplies	3,500	3,000	3,500	3,500	
			3,500	3,000	3,500	3,500	0%
<i>Instructional Technology</i>							
03924511	545500	Student Teacher Computer Devices	30,000	30,000	130,000	130,000	
03924536	545500	Instructional Hardware	2,000	1,000	1,500	1,500	
03924556	545560	Instructional Software	14,000	12,000	45,000	45,000	
			46,000	43,000	176,500	176,500	0%
<i>Networking, Infrastructure & Support</i>							
03944506	524400	Network Management Services	40,000	48,500	54,000	54,000	
03944506	524400	Website Subscription	6,500	6,500	6,000	6,000	
03944506	524400	Anti-Virus Software Licensing	0	15,000	0	0	
03944506	545500	Networking Supplies	15,000	12,000	16,000	16,000	
			61,500	82,000	76,000	76,000	0%
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	310,217	-13%
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%

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	
			35,000	35,000	40,000	45,000	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	
			13,000	14,000	14,500	12,500	-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	
			400,000	375,000	380,000	380,000	0%
Student Activities							
03835202	524400	Student Activities Supplies			3,000	5,000	
03835202	545500	Student Activities Rental			500	500	
					3,500	5,500	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)	
			2,982,033	2,921,200	2,903,502	3,160,106	9%
STUDENT SERVICES GRAND TOTAL							
			3,816,833	3,797,700	3,825,002	4,046,723	6%
		Offset from IDEA Grant	325,000	325,000	325,000	325,000	
		Offset from Circuit Breaker Fund	1,100,000	1,150,000	1,238,143	1,275,500	
		Offset from Extraordinary Relief Fund	0	0	0	0	
STUDENT SERVICES GENERAL FUND TOTAL							
			2,391,833	2,322,700	2,261,859	2,446,223	8%

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

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	
<i>Building Security Systems</i>							
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%
<i>Maintenance of Equipment</i>							
03642306	545580	Vehicle Repair	18,000	20,000	20,000	20,000	0%
<i>Extraordinary Maintenance</i>							
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%

System Wide Expenses

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

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	1,205,580	1%
		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	830,580	-2%