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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
0300 SCHOOL COMMITTEE - EDUCATION							
03101121 511301 SUPERINTENDENT							
174,079.98	180,015.93	183,771.15	88,013.00	183,067.00	183,067.00	.0%	
03101122 511301 ASST SUPERINTENDENT							
128,617.67	132,983.08	135,787.34	65,032.25	135,267.00	139,055.00	2.8%	
03101141 511308 FINANCE DIRECTOR							
93,357.62	100,769.13	110,442.38	56,730.75	118,000.00	129,500.00	9.7%	
03101141 519315 SICK LEAVE BUYBACK							
.00	.00	2,092.24	.00	.00	.00	.0%	
03101142 511308 HUMAN RESOURCES DIRECTOR							
79,309.96	76,598.85	65,472.18	31,164.00	67,000.00	70,000.00	4.5%	
03101142 519315 SICK LEAVE BUYBACK							
.00	.00	3,195.16	.00	.00	.00	.0%	
03101145 511325 NETWORK ADMINISTRATOR							
31,967.50	33,670.90	36,345.56	17,748.50	37,097.57	37,951.00	2.3%	
03102121 511303 SUPERINTENDENT ADMIN ASSISTANT							
58,634.67	61,156.55	63,101.38	30,231.09	63,861.24	65,947.00	3.3%	
03102122 511303 ASST SUPT ADMIN ASSISTANT							
11,965.49	12,373.36	12,636.20	6,170.62	12,897.57	13,195.00	2.3%	
03102141 511303 FINANCE ADMIN ASSISTANT							
113,541.91	103,770.30	82,542.94	40,000.12	83,588.39	156,333.00	87.0%	
03102141 519315 SICK LEAVE BUYBACK							
.00	1,179.07	.00	.00	.00	.00	.0%	
03102141 596130 REVOLVING FUND SUPPORT							
-35,000.00	-35,000.00	-35,000.00	.00	-40,000.00	-40,000.00	.0%	
03102142 511303 HR ADMINISTRATIVE ASSISTANT							
26,503.69	33,616.87	30,622.91	14,792.14	30,918.39	31,629.00	2.3%	
03102145 511303 INFO MGMT ADMIN ASSISTANT							
23,926.70	24,735.49	25,253.52	12,341.22	25,795.15	26,389.00	2.3%	
03104123 530314 OTHER CONSULTING SVCS							
2,816.80	297.01	2,000.00	.00	.00	.00	.0%	
03104141 530307 FINANCE AUDIT FEES							
8,000.00	10,000.00	6,500.00	.00	10,300.00	10,609.00	3.0%	
03104143 530310 LABOR COUNSEL SEVICES							
15,159.43	16,194.44	22,959.48	2,530.00	27,720.00	27,720.00	.0%	
03104413 521390 TELEPHONE USAGE							
41,765.99	44,911.67	46,559.52	24,083.26	48,891.60	50,000.00	2.3%	
03104413 521392 WIRELESS PHONE							
2,613.64	2,075.66	2,098.85	662.87	3,000.00	3,000.00	.0%	
03105121 542302 OFFICE SUPPLIES							
1,626.97	2,888.35	1,052.99	630.80	2,510.00	2,510.00	.0%	
03105122 542302 OFFICE SUPPLIES							
1,566.33	1,897.64	665.00	139.87	2,510.00	2,510.00	.0%	
03105141 542302 OFFICE SUPPLIES							
1,022.07	936.84	1,201.92	413.57	2,300.00	1,500.00	-34.8%	
03105142 542302 OFFICE SUPPLIES							
1,478.07	1,095.29	1,256.67	760.49	1,275.00	1,275.00	.0%	
03106111 527303 SC PHOTOCOPIER LEASE							
1,753.10	1,912.51	1,912.20	1,438.18	1,912.52	1,313.30	-31.3%	

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03106111 530301	ADVERTISING .00	.00	87.68	.00	250.00	250.00	.0%
03106111 530302	CONFERENCE / WORKSHOPS 845.00	760.00	49.00	.00	870.00	870.00	.0%
03106111 542127	POSTAGE 552.95	344.21	453.95	171.83	1,775.61	560.00	-68.5%
03106111 558302	AWARDS 292.08	70.96	223.61	407.00	600.00	600.00	.0%
03106111 573302	DUES & MEMBERSHIPS 5,472.00	5,495.00	5,687.00	5,818.00	5,886.00	5,963.45	1.3%
03106121 519320	SUPT TUITION REIMBURSEMENT 5,000.00	5,012.60	5,000.00	.00	5,000.00	5,000.00	.0%
03106121 527303	COPIER LEASE 2,337.51	3,670.27	2,794.64	1,416.39	2,550.02	1,313.30	-48.5%
03106121 530302	CONFERENCE / WORKSHOP 2,419.00	4,433.00	4,578.00	699.00	4,115.00	4,720.00	14.7%
03106121 542127	POSTAGE 2,945.29	1,397.12	1,138.95	317.27	1,775.61	1,780.00	.2%
03106121 571302	IN-STATE TRAVEL .00	1,264.31	.00	.00	.00	.00	.0%
03106121 573302	DUES & MEMBERSHIPS 5,377.80	3,742.00	4,492.50	3,877.50	4,140.00	4,800.00	15.9%
03106121 580311	NON-INSTRUC COMPUTER EQUIPMENT 1,337.39	.00	.00	.00	.00	.00	.0%
03106122 527303	COPIER LEASE 2,921.87	3,187.55	3,187.56	1,469.51	3,187.53	1,313.30	-58.8%
03106122 530302	CONFERENCE / WORKSHOP 1,216.00	800.00	.00	.00	800.00	800.00	.0%
03106122 542127	POSTAGE 3,055.50	1,608.23	906.38	559.99	1,775.61	1,780.00	.2%
03106122 573302	DUES & MEMBERSHIPS 1,515.00	1,465.00	1,542.50	1,642.50	1,889.00	1,685.00	-10.8%
03106122 580311	NON-INSTRUC COMPUTER EQUIPMENT .00	1,145.00	139.00	.00	.00	.00	.0%
03106141 527303	COPIER LEASE 2,337.51	2,550.02	2,777.07	1,416.39	2,550.02	1,313.30	-48.5%
03106141 530301	ADVERTISING 217.00	457.43	298.76	133.90	300.00	300.00	.0%
03106141 530302	CONFERENCE / WORKSHOP 1,740.00	652.00	2,378.39	1,504.99	2,850.00	5,000.00	75.4%
03106141 542127	POSTAGE 1,413.33	1,507.73	636.58	447.40	.00	650.00	.0%
03106141 571301	B&F IN-STATE TRAVEL 109.00	664.41	.00	.00	.00	.00	.0%
03106141 573302	DUES & MEMBERSHIPS 2,049.78	1,099.00	1,153.00	649.01	1,320.00	1,450.00	9.8%
03106141 580311	NON-INSTRUC COMPUTER EQUIPMENT 1,094.00	.00	.00	.00	.00	.00	.0%
03106141 586130	SOFTWARE LICENSING 2,500.00	.00	.00	.00	2,500.00	2,500.00	.0%
03106142 519320	HR TUITION REIMBURSEMENT						

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	1,749.00	3,700.50	5,000.00	1,500.00	1,500.00	.0%
03106142 527303	COPIER LEASE						
	2,337.61	2,550.02	2,550.12	1,416.39	2,550.02	1,313.30	-48.5%
03106142 530301	ADVERTISING						
	3,847.65	12,570.83	4,597.00	.00	3,000.00	5,000.00	66.7%
03106142 530302	CONFERENCE / WORKSHOP						
	258.12	.00	.00	.00	450.00	450.00	.0%
03106142 530306	EMPLOYEE PHYSICALS						
	19,457.50	23,145.00	20,717.50	13,375.00	16,725.00	22,000.00	31.5%
03106142 536000	SOFTWARE LICENSING & SUPPORT						
	11,812.90	12,854.70	13,537.20	14,674.19	14,425.00	15,740.18	9.1%
03106142 538303	RECRUITING EXPENSES						
	6,422.42	8,424.56	7,493.55	7,658.57	8,376.00	9,800.00	17.0%
03106142 542127	POSTAGE						
	2,322.07	1,031.21	943.16	317.22	1,775.61	1,775.61	.0%
03106142 571301	HR IN-STATE TRAVEL						
	131.85	110.29	.00	.00	.00	.00	.0%
03106142 573302	DUES & MEMBERSHIPS						
	185.00	440.00	250.00	250.00	260.00	260.00	.0%
03106142 580311	NON-INSTRUC COMPUTER EQUIPMENT						
	842.17	.00	.00	.00	.00	.00	.0%
03106510 517302	TSA CONTRIBUTIONS						
	12,050.00	12,600.00	14,700.00	23,800.00	15,750.00	30,000.00	90.5%
03201235 511322	INSTRUCTIONAL SPECIALIST						
	.00	159,378.24	158,402.22	7,451.92	37,288.75	66,636.00	78.7%
03201240 519314	CURRICULUM/PD STIPENDS						
	44,620.45	40,427.61	53,881.27	21,146.91	54,699.00	57,843.17	5.7%
03201240 519316	TEACHER MENTOR STIPEND						
	45,191.28	76,579.58	60,842.91	14,330.92	47,110.00	43,400.00	-7.9%
03202123 511303	SCIENCE MATERIALS ASSISTANT						
	6,715.14	8,086.42	8,022.59	.00	.00	.00	.0%
03203233 511309	ELL TEACHER						
	84,328.54	152,091.20	179,917.92	64,671.21	188,245.00	194,626.00	3.4%
03203233 511329	PARAPROFESSIONAL OTHER						
	.00	71.88	.00	.00	.00	.00	.0%
03203236 512310	LONG TERM TEACHER SUBSTITUTE						
	180.00	1,562.50	285.00	190.00	100,000.00	103,000.00	3.0%
03204244 530304	OTHER INSTRUCTIONAL SERVICES						
	1,125.00	7,600.00	4,300.00	.00	.00	25,000.00	.0%
03204330 533301	PUPIL TRANSPORTATION REG DAY						
	77,628.86	86,311.69	93,608.98	76,411.95	77,200.00	126,000.00	63.2%
03205240 549307	MISCELLANEOUS GROCERIES						
	5,285.66	6,805.55	2,626.78	1,742.80	2,400.00	2,500.00	4.2%
03205240 551321	INDUCTION SUPPLIES						
	1,548.87	.00	126.39	.00	1,000.00	800.00	-20.0%
03205241 551308	ELEMENTARY CURRICULUM MATERIAL						
	35,980.83	49,078.25	65,115.44	14,846.47	39,450.00	39,740.00	.7%
03205241 551309	HIGH SCH CURRICULUM MATERIAL						
	4,740.00	30,037.00	11,178.53	8,858.00	37,285.00	17,215.00	-53.8%
03205241 551310	MIDDLE SCH CURRICULUM MATERIAL						
	7,884.53	3,345.73	2,066.66	3,387.00	16,600.00	16,300.00	-1.8%

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03205243 542302	OFFICE SUPPLIES 229.00	1,840.00	.00	.00	.00	.00	.0%
03205243 551337	TEACHER SUPPLIES .00	3,258.82	1,837.52	.00	.00	1,900.00	.0%
03205249 551311	CURRICULUM SOFTWARE 13,718.78	21,618.25	23,436.98	21,042.08	21,935.00	24,120.00	10.0%
03206221 519320	TUITION REIMBURSEMENT 3,000.00	5,000.00	5,000.00	.00	6,000.00	.00	-100.0%
03206221 531010	DUES AND MEMBERSHIPS 4,100.00	2,400.00	2,851.00	80.00	40.00	.00	-100.0%
03206225 536000	ADMIN SOFTWARE LICENSES 77,164.15	105,411.59	68,862.96	58,103.00	76,275.00	76,275.00	.0%
03206225 580311	NON-INSTRUC COMPUTER EQUIPMENT .00	.00	1,530.72	.00	.00	.00	.0%
03206240 519320	TUITION REIMBURSEMENT 76,036.66	82,011.31	77,706.75	61,463.50	98,000.00	98,000.00	.0%
03206240 530341	PD EXPENSES ELEMENTARY 10,886.25	13,124.00	3,878.82	15,837.50	12,500.00	12,500.00	.0%
03206240 530342	PD EXPENSES MIDDLE SCHOOL 7,824.78	8,984.01	10,660.00	4,380.00	15,000.00	14,500.00	-3.3%
03206240 530343	PD EXPENSES HIGH SCHOOL 23,920.62	11,646.00	5,674.95	3,062.50	12,000.00	14,000.00	16.7%
03206240 530344	PD EXPENSES DISTRICTWIDE 84,805.56	30,002.17	30,571.65	40,289.83	75,810.00	34,130.00	-55.0%
03206247 580309	CLASS COMPUTER EQUIPMENT 14,579.17	.00	1,270.00	1,175.00	50,000.00	100,000.00	100.0%
03206247 580334	OTHER INSTRUCTIONAL TECHNOLOGY 24,984.91	49,700.52	35,494.89	39,908.68	33,000.00	39,000.00	18.2%
03206247 580336	PRINTERS/SCANNERS 1,107.00	.00	.00	.00	.00	.00	.0%
03206272 551343	TESTING SOFTWARE .00	.00	.00	2,500.00	6,800.00	6,800.00	.0%
03211221 511331	PRINCIPAL SALARY 102,380.38	105,855.60	114,948.32	56,152.87	117,370.70	120,069.00	2.3%
03211230 511335	REGULAR EDUCATION TEACHER 1,274,342.03	1,356,443.40	1,356,911.69	508,088.97	1,464,739.60	1,535,875.00	4.9%
03211230 512310	TEACHER SUBSTITUTES .00	15,187.50	54,616.75	.00	.00	.00	.0%
03211230 514302	TEACHER LONGEVITY 600.00	600.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
03211230 596130	REVOLVING FUND SUPPORT -130,000.00	-130,000.00	-244,300.00	.00	-179,000.00	-206,000.00	15.1%
03211231 511323	TECH INTEGRATION SPECIALIST 15,822.26	16,891.68	16,180.59	5,712.31	16,582.60	16,831.00	1.5%
03211231 511334	READING SPECIALIST 76,157.12	78,442.00	92,572.02	28,388.43	82,413.00	83,651.00	1.5%
03211234 511324	LIBRARY/MEDIA SPECIALIST 76,705.46	79,006.72	80,981.68	28,592.82	83,006.20	84,254.00	1.5%
03211240 519305	ASST PRINCIPAL STIPEND 2,039.96	2,101.06	2,153.84	760.50	2,208.00	2,241.00	1.5%
03211240 519311	ELEM CURRIC COORD STIPEND						

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	3,825.54	-3,825.54	.00	.00	.00	.00	.0%
03211280 511337	SCHOOL PSYCHOLOGIST						
	79,803.88	82,197.96	84,253.00	21,151.71	86,360.00	64,736.00	-25.0%
03211280 514302	PSYCH LONGEVITY						
	850.00	850.00	850.00	.00	.00	.00	.0%
03211280 519315	SICK LEAVE BUYBACK						
	.00	.00	13,662.65	.00	.00	.00	.0%
03212221 511338	SCHOOL SECRETARY						
	39,572.11	42,565.95	44,123.60	21,793.14	45,376.50	46,430.00	2.3%
03213233 511328	PARAPROFESSION INSTRUCTIONAL						
	115,597.93	121,370.22	105,639.90	54,020.16	144,006.78	159,271.00	10.6%
03213233 511329	PARAPROFESSIONALS						
	1,568.15	1,662.53	5,706.28	2,018.77	.00	3,200.00	.0%
03213233 514302	PARAPROFESSIONAL LONGEVITY						
	750.00	750.00	750.00	750.00	750.00	750.00	.0%
03213233 519315	SICK LEAVE BUYBACK						
	1,160.96	123.77	.00	.00	.00	.00	.0%
03213236 512310	DAILY TEACHER SUBSTITUTES						
	26,088.65	26,719.61	30,870.81	10,217.45	17,761.00	28,780.00	62.0%
03215221 542302	PRINCIPAL OFFICE SUPPLIES						
	1,207.00	860.76	662.62	363.22	900.00	900.00	.0%
03215225 542307	TECH SUPPLIES NON-INSTR						
	1,209.42	.00	.00	.00	150.00	150.00	.0%
03215240 530319	PD MATERIALS ELA						
	.00	149.00	.00	.00	.00	250.00	.0%
03215240 530322	PD MATERIALS GENERAL						
	.00	62.64	.00	.00	.00	200.00	.0%
03215240 530326	PD MATERIALS READING						
	.00	18.36	157.48	.00	.00	500.00	.0%
03215241 551314	BA RD MUSIC TEXT/MATERIALS						
	9.01	.00	.00	.00	150.00	150.00	.0%
03215241 551317	ELA TEXT & MATERIALS						
	2,214.73	399.20	3,947.97	19.17	300.00	1,000.00	233.3%
03215241 551326	MATH TEXT & MATERIALS						
	989.03	8,269.82	5,819.34	6,000.00	9,000.00	10,000.00	11.1%
03215241 551328	OTHER TEXT & MATERIALS						
	310.44	.00	.00	.00	100.00	300.00	200.0%
03215241 551330	READING TEXT & MATERIALS						
	6,029.38	4,182.63	4,269.06	1,000.00	2,000.00	2,000.00	.0%
03215241 551332	SCIENCE TEXT & MATERIALS						
	.00	.00	145.64	.00	.00	700.00	.0%
03215241 551336	TEACHER MANUALS / RESOURCES						
	1,350.55	832.25	1,050.22	419.96	600.00	1,200.00	100.0%
03215241 551345	WORKBOOKS & CONSUMABLES						
	9,894.47	1,004.85	707.37	4,000.00	8,000.00	9,000.00	12.5%
03215242 580302	ART EQUIPMENT						
	546.00	137.00	.00	.00	.00	.00	.0%
03215242 580307	CLASSROOM FURNITURE						
	1,256.93	1,292.42	2,176.65	.00	932.00	1,000.00	7.3%
03215242 580312	DRAMA/MUSIC EQUIPMENT						
	438.02	516.04	308.80	.00	250.00	400.00	60.0%

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03215242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	270.00	881.58	328.31	.00	185.00	300.00	62.2%
03215242 580335	PHYSICAL EDUCATION EQUIPMENT						
	359.94	62.28	761.10	.00	250.00	400.00	60.0%
03215243 542303	PAPER						
	1,077.00	2,747.84	3,034.70	.00	2,500.00	2,500.00	.0%
03215243 542304	PRINTER SUPPLIES						
	3,383.49	2,936.30	2,046.55	1,159.15	2,500.00	2,500.00	.0%
03215243 551302	ART SUPPLIES						
	1,612.12	1,019.71	1,273.75	800.00	1,500.00	1,500.00	.0%
03215243 551316	ELA SUPPLIES						
	384.60	877.73	1,705.31	.00	500.00	500.00	.0%
03215243 551322	KINDERGARTEN SUPPLIES						
	879.40	523.93	241.84	.00	600.00	600.00	.0%
03215243 551325	MATH SUPPLIES						
	341.38	511.80	7.01	744.50	500.00	500.00	.0%
03215243 551327	OTHER EDUCATION SUPPLIES						
	5,617.95	6,072.71	5,642.59	316.13	3,000.00	4,117.00	37.2%
03215243 551329	READING SUPPLIES						
	36.78	458.10	615.38	.00	500.00	500.00	.0%
03215243 551331	SCIENCE SUPPLIES						
	898.29	22.96	.00	1,000.00	4,924.00	10,000.00	103.1%
03215243 551333	SOCIAL STUDIES SUPPLIES						
	130.00	140.00	142.00	.00	100.00	100.00	.0%
03215243 551337	TEACHER SUPPLIES						
	492.87	382.37	26.06	200.00	500.00	500.00	.0%
03215243 551341	INSTRUCTIONAL TECHN SUPPLIES						
	332.32	67.38	86.80	.00	300.00	300.00	.0%
03215246 551323	LIBRARY BOOKS & MATERIALS						
	1,041.36	903.57	1,156.39	235.00	500.00	1,200.00	140.0%
03215247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	1,654.04	.00	.00	400.00	1,000.00	2,000.00	100.0%
03215247 580336	PRINTERS/SCANNERS						
	180.70	.00	.00	.00	.00	.00	.0%
03215248 580322	LIBRARY/MEDIA TECHNOLOGY						
	695.00	.00	.00	100.00	600.00	700.00	16.7%
03215249 551311	INSTRUCTIONAL SOFTWARE						
	4,509.52	766.50	2,258.64	1,895.02	2,000.00	2,000.00	.0%
03215272 551344	TESTING & ASSESSMENT SUPPLIES						
	1,757.12	651.29	147.00	497.28	900.00	800.00	-11.1%
03216221 542110	ADMINIS OFFICE EQUIPMENT						
	.00	.00	188.02	.00	.00	.00	.0%
03216221 573302	DUES & MEMBERSHIPS						
	100.00	100.00	.00	300.00	400.00	100.00	-75.0%
03216240 530302	CONFERENCE/WORKSHOP FEES						
	535.00	335.00	399.00	.00	500.00	500.00	.0%
03216240 530322	PROF DEVELOPMENT SERVICES						
	-1,179.28	.00	.00	.00	.00	.00	.0%
03216242 527303	PHOTOCOPIER LEASE						
	6,325.89	6,768.60	6,768.60	5,769.43	6,768.60	5,100.00	-24.7%
03216242 527306	OTHER INSTR EQUIP LEASE						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03221221 511331	1,456.08	1,455.96	.00	.00	.00	.00	.0%
	PRINCIPAL SALARY						
03221230 511335	116,991.16	85,434.19	116,192.43	55,903.87	116,850.00	121,036.00	3.6%
	REGULAR EDUCATION TEACHER						
03221230 512310	1,330,020.86	1,340,539.23	1,388,485.10	500,473.83	1,473,291.80	1,503,733.00	2.1%
	TEACHER SUBSTITUTES						
03221230 514302	.00	18,719.80	4,146.78	90.00	.00	.00	.0%
	TEACHER LONGEVITY						
03221230 519315	2,200.00	2,200.00	.00	.00	.00	.00	.0%
	TEACHER SICK LEAVE BUYBACK						
03221230 596120	.00	12,720.32	12,720.32	.00	.00	.00	.0%
	STATE GRANT SUPPORT						
03221230 596130	-2,709.56	-6,074.00	-4,131.32	.00	-2,400.00	-2,400.00	.0%
	REVOLVING FUND SUPPORT						
03221231 511323	-130,000.00	-130,000.00	-145,700.00	.00	-216,000.00	-184,000.00	-14.8%
	TECH INTEGRATION SPECIALIST						
03221231 511334	15,822.26	16,891.68	16,180.59	5,712.31	16,582.60	16,831.00	1.5%
	READING SPECIALIST						
03221234 511324	80,803.84	83,197.92	85,252.96	30,093.93	87,360.00	88,657.00	1.5%
	LIBRARY/MEDIA SPECIALIST						
03221240 519305	58,936.08	63,048.96	50,258.64	19,251.00	55,887.00	58,972.00	5.5%
	ASST PRINCIPAL STIPEND						
03221280 511337	2,039.94	2,101.06	2,154.10	607.86	2,208.00	2,242.00	1.5%
	SCHOOL PSYCHOLOGIST						
03221280 512310	53,102.92	56,772.04	54,104.35	22,142.07	64,277.00	67,736.00	5.4%
	TEACHER SUBSTITUTES						
03222221 511338	.00	.00	16,312.50	.00	.00	.00	.0%
	SCHOOL SECRETARY						
03223233 511328	38,892.63	42,884.39	44,648.36	21,588.43	44,772.00	46,059.00	2.9%
	PARAPROFESSION INSTRUCTIONAL						
03223233 511329	117,256.28	99,843.46	109,730.64	49,246.93	135,602.69	125,360.00	-7.6%
	PARAPROFESSIONALS						
03223236 512310	3,379.44	5,099.57	3,837.55	2,262.51	.00	4,700.00	.0%
	DAILY TEACHER SUBS						
03225221 542302	26,722.23	25,776.55	29,201.94	8,633.80	16,618.00	27,490.00	65.4%
	PRINCIPAL OFFICE SUPPLIES						
03225225 580311	1,593.82	1,157.21	1,204.33	804.83	1,110.00	1,300.00	17.1%
	ADMIN COMPUTER EQUIPMENT						
03225241 551317	1,542.41	573.59	.00	.00	.00	.00	.0%
	ELA TEXT & MATERIALS						
03225241 551326	.00	.00	2,243.91	.00	1,500.00	2,200.00	46.7%
	MATH TEXT & MATERIALS						
03225241 551328	8,182.54	8,823.60	10,616.23	6,475.70	8,777.40	9,103.71	3.7%
	OTHER TEXT & MATERIALS						
03225241 551330	243.33	.00	455.47	.00	.00	.00	.0%
	READING TEXT & MATERIALS						
03225241 551332	4,296.06	3,197.80	1,694.72	274.95	2,755.84	2,901.22	5.3%
	SCIENCE TEXT & MATERIALS						
03225241 551334	76.99	.00	134.54	3,000.00	4,514.20	14,623.20	223.9%
	SOC STUDIES TEXT & MATERIALS						
	76.00	.00	.00	.00	1,000.00	1,000.00	.0%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03225241 551336	TEACHER MANUALS / RESOURCES .00	.00	300.57	.00	500.00	510.00	2.0%
03225242 580307	CLASSROOM FURNITURE 2,001.52	1,512.60	511.30	644.59	2,000.00	1,500.00	-25.0%
03225242 580312	DRAMA/MUSIC EQUIPMENT 481.95	376.65	343.98	750.00	930.00	1,000.00	7.5%
03225242 580333	OTHER INSTRUCTIONAL EQUIPMENT 476.28	1,542.65	4,230.12	535.75	544.86	544.86	.0%
03225242 580335	PHYSICAL EDUCATION EQUIPMENT 1,382.05	507.78	1,945.65	750.00	1,000.00	1,000.00	.0%
03225243 542303	PAPER 4,972.71	4,703.36	4,009.45	1,037.29	6,000.00	4,500.00	-25.0%
03225243 542304	PRINTER SUPPLIES 5,247.73	2,172.85	3,639.81	1,463.15	1,500.00	3,100.00	106.7%
03225243 551302	ART SUPPLIES 1,633.66	1,472.87	1,057.03	1,500.00	2,200.00	2,200.00	.0%
03225243 551322	KINDERGARTEN SUPPLIES 446.26	667.29	356.45	1,000.00	1,000.00	.00	-100.0%
03225243 551325	MATH SUPPLIES 93.55	44.12	513.60	141.25	.00	1,000.00	.0%
03225243 551327	OTHER EDUCATION SUPPLIES 4,849.14	3,125.93	2,444.69	185.65	4,000.00	2,500.00	-37.5%
03225243 551329	READING SUPPLIES 342.29	125.69	.00	.00	.00	.00	.0%
03225243 551331	SCIENCE SUPPLIES 898.29	22.96	.00	.00	.00	.00	.0%
03225243 551337	TEACHER SUPPLIES 3,596.52	2,421.66	3,324.35	2,494.86	3,000.00	4,000.00	33.3%
03225243 551341	INSTRUCTIONAL TECH SUPPLIES 499.34	4,222.14	1,661.24	.00	.00	.00	.0%
03225246 551323	LIBRARY BOOKS & MATERIALS 139.99	15.00	239.02	.00	300.00	500.00	66.7%
03225247 580334	OTHER INSTRUCTIONAL TECHNOLOGY .00	1,540.00	19.00	453.00	453.00	3,087.00	581.5%
03225248 580322	LIBRARY/MEDIA TECHNOLOGY 555.84	116.11	.00	.00	250.00	250.00	.0%
03225249 551311	INSTRUCTIONAL SOFTWARE 428.43	67.50	855.54	846.34	850.00	1,050.00	23.5%
03225272 551344	TESTING MATERIALS 720.06	1,007.22	1,168.19	.00	.00	.00	.0%
03226221 573302	DUES & MEMBERSHIPS 100.00	100.00	299.00	299.00	299.00	300.00	.3%
03226221 580328	BI ADMIN OFFICE EQUIP 3,654.00	.00	.00	.00	.00	.00	.0%
03226240 530322	PROF DEVELOPMENT SERVICES 680.00	540.00	.00	500.00	500.00	.00	-100.0%
03226242 527303	PHOTOCOPIER 6,374.28	6,953.76	6,998.76	6,151.87	7,649.14	5,100.00	-33.3%
03231221 511331	PRINCIPAL 108,201.65	136,859.27	123,828.57	55,000.01	110,000.00	113,080.00	2.8%
03231221 519315	SICK LEAVE BUYBACK						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	.00	5,495.23	.00	.00	.00	.0%
03231230 511335	REGULAR EDUCATION TEACHER						
	1,611,649.24	1,663,971.97	1,662,699.72	562,608.61	1,756,109.15	1,594,837.00	-9.2%
03231230 512310	TEACHER SUBSTITUTES						
	.00	41,262.50	21,629.01	.00	.00	.00	.0%
03231230 514302	TEACHER LONGEVITY						
	2,650.00	1,750.00	2,050.00	2,050.00	2,300.00	1,700.00	-26.1%
03231230 519315	TEACHER SICK LEAVE BUYBACK						
	18,326.71	.00	.00	.00	19,987.00	19,987.00	.0%
03231230 596120	STATE GRANT SUPPORT						
	-18,968.93	-21,258.97	-7,229.81	.00	-4,200.00	-4,200.00	.0%
03231230 596130	REVOLVING FUND SUPPORT						
	-215,000.00	-265,000.00	-192,900.00	.00	-127,000.00	-181,000.00	42.5%
03231231 511323	TECH INTEGRATION SPECIALIST						
	15,822.26	16,891.68	16,180.59	5,712.31	16,582.60	16,831.00	1.5%
03231231 511334	READING SPECIALIST						
	88,845.11	82,697.94	86,172.98	29,920.86	86,860.00	88,157.00	1.5%
03231234 511324	LIBRARY/MEDIA SPECIALIST						
	67,778.88	73,078.98	78,360.10	29,072.43	82,913.00	85,657.00	3.3%
03231240 519305	ASSISTANT PRINCIPAL STIPEND						
	2,039.96	2,101.06	2,154.10	760.50	2,208.00	2,241.00	1.5%
03231240 519311	CURRIC COORD STIPEND						
	3,825.54	-3,825.54	.00	.00	.00	.00	.0%
03231280 511337	SCHOOL PSYCHOLOGIST						
	54,633.02	58,445.92	50,450.27	18,878.85	66,241.00	69,832.00	5.4%
03232221 511338	SCHOOL SECRETARY						
	38,341.05	43,116.25	44,176.48	21,797.01	44,772.00	46,059.00	2.9%
03233233 511328	PARAPROFESSION INSTRUCTIONAL						
	155,247.78	110,849.91	107,837.13	55,020.57	139,739.96	180,404.00	29.1%
03233233 511329	PARAPROFESSIONAL OTHER						
	2,018.80	2,459.42	2,250.05	1,196.89	.00	3,700.00	.0%
03233233 519315	SICK LEAVE BUYBACK						
	.00	57.43	.00	.00	.00	.00	.0%
03233233 530338	TUTORING SERVICES						
	.00	.00	5,760.00	.00	.00	.00	.0%
03233236 512310	DAILY TEACHER SUBS						
	32,204.66	28,509.90	34,594.12	10,815.74	19,941.00	31,550.00	58.2%
03235221 542302	OFFICE SUPPLIES						
	992.84	1,655.78	1,156.30	444.00	700.00	700.00	.0%
03235241 551317	ELA TEXT & MATERIALS						
	372.29	243.00	3,715.90	2,000.00	6,500.00	3,469.76	-46.6%
03235241 551326	MATH TEXT & MATERIALS						
	10,675.44	9,411.35	12,442.73	8,000.00	11,000.00	11,000.00	.0%
03235241 551328	OTHER TEXT & MATERIALS						
	2,053.80	301.95	2,995.45	1,549.20	2,708.08	2,000.00	-26.1%
03235241 551330	READING TEXT & MATERIALS						
	779.03	2,215.72	419.54	.00	1,000.00	1,365.00	36.5%
03235241 551332	SCIENCE TEXT & MATERIALS						
	543.44	375.38	254.10	350.90	.00	17,000.00	.0%
03235241 551334	SOC STUDIES TEXT & MATERIALS						
	206.00	.00	3,626.05	.00	.00	.00	.0%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03235241 551336	TEACHER MANUALS / RESOURCES						
	507.56	730.82	3,633.14	.00	500.00	1,000.00	100.0%
03235241 551345	WORKBOOKS & CONSUMABLES						
	1,859.63	1,519.86	1,433.45	5,000.00	8,158.00	4,000.00	-51.0%
03235242 580307	CLASSROOM FURNITURE						
	806.05	1,172.79	2,106.15	549.50	1,000.00	500.00	-50.0%
03235242 580312	DRAMA/MUSIC EQUIPMENT						
	179.08	.00	.00	.00	650.00	500.00	-23.1%
03235242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	2,938.81	71.94	577.55	.00	.00	.00	.0%
03235242 580335	PHYSICAL EDUCATION EQUIPMENT						
	1,065.99	709.38	784.63	.00	1,247.43	1,000.00	-19.8%
03235243 542303	PAPER						
	3,023.43	4,453.90	2,029.10	3,465.02	6,000.00	6,000.00	.0%
03235243 542304	PRINTER SUPPLIES						
	4,714.97	5,708.62	2,020.45	344.43	2,500.00	2,500.00	.0%
03235243 551302	ART SUPPLIES						
	1,220.68	1,357.97	1,493.50	.00	1,200.00	600.00	-50.0%
03235243 551327	OTHER EDUCATION SUPPLIES						
	925.71	1,002.87	444.94	.00	.00	.00	.0%
03235243 551331	SCIENCE SUPPLIES						
	1,092.05	22.96	.00	.00	.00	.00	.0%
03235243 551337	TEACHER SUPPLIES						
	9,088.95	4,648.68	6,702.79	477.25	6,000.00	6,250.00	4.2%
03235243 551341	TECHNOLOGY SUPPLIES INSTRUCTI						
	1,208.25	1,384.98	929.76	.00	.00	.00	.0%
03235246 551323	LIBRARY BOOKS & MATERIALS						
	1,003.26	235.37	213.62	.00	.00	200.00	.0%
03235247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	3,398.08	7,406.00	395.44	.00	.00	.00	.0%
03235247 580336	PRINTERS/SCANNERS						
	.00	899.97	.00	.00	252.57	.00	-100.0%
03235248 580310	LIBRARY COMPUTER EQUIPMENT						
	671.25	.00	.00	.00	.00	.00	.0%
03235248 580322	LIBRARY/MEDIA TECHNOLOGY						
	74.95	234.76	.00	.00	.00	.00	.0%
03235249 551311	CURRICULUM SOFTWARE						
	428.43	67.50	920.11	951.71	1,000.00	500.00	-50.0%
03235272 551344	TESTING & ASSESSMENT SUPPLIES						
	1,661.57	441.01	1,614.46	.00	1,000.00	1,000.00	.0%
03235280 542305	PSYCHOLOGY SUPPLIES						
	70.77	.00	.00	.00	258.00	250.00	-3.1%
03236221 573302	DUES & MEMBERSHIPS						
	100.00	80.10	189.00	.00	500.00	785.00	57.0%
03236221 580311	ADMIN COMPUTER EQUIPMENT						
	.00	.00	.00	38.98	.00	.00	.0%
03236240 530302	CONFERENCE/WORKSHOP						
	540.00	310.00	.00	.00	.00	500.00	.0%
03236240 530322	PROV DEV SERVICES						
	3,990.00	160.00	120.00	.00	.00	200.00	.0%
03236242 527303	PHOTOCOPIER LEASE						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03241221 511331	7,781.97	8,103.34	6,768.60	6,132.75	6,643.92	5,028.24	-24.3%
	PRINCIPAL						
03241221 519315	116,446.19	118,560.80	112,115.40	53,942.25	112,750.00	115,342.00	2.3%
	SICK LEAVE BUYBACK						
03241230 511335	.00	689.31	.00	.00	.00	.00	.0%
	REGULAR EDUCATION TEACHER						
03241230 512310	1,576,141.94	1,717,690.13	1,598,637.60	573,666.72	1,630,055.25	1,651,987.00	1.3%
	TEACHER SUBSTITUTES						
03241230 514302	.00	.00	12,437.50	5,375.00	.00	.00	.0%
	TEACHER LONGEVITY						
03241230 519315	1,200.00	1,200.00	1,750.00	2,050.00	1,750.00	1,750.00	.0%
	TEACHER SICK LEAVE BUYBACK						
03241230 596120	.00	.00	.00	.00	6,637.00	6,637.00	.0%
	STATE GRANT SUPPORT						
03241230 596130	-13,549.22	-21,258.97	-5,164.15	.00	-3,000.00	-3,000.00	.0%
	REVOLVING FUND SUPPORT						
03241231 511323	-215,000.00	-215,000.00	-218,600.00	.00	-219,000.00	-203,000.00	-7.3%
	TECH INTEGRATION SPECIALIST						
03241231 511334	15,822.26	16,891.68	16,180.59	5,712.31	16,582.60	16,831.00	1.5%
	READING SPECIALIST						
03241231 512310	77,157.08	79,441.96	73,579.99	28,734.57	83,413.00	84,651.00	1.5%
	TEACHER SUBSTITUTES						
03241234 511324	.00	.00	6,125.00	.00	.00	.00	.0%
	LIB/MEDIA SPECIALIST						
03241240 519305	47,784.10	51,164.88	54,524.08	20,013.21	58,099.00	61,309.00	5.5%
	ASSISTANT PRINCIPAL STIPEND						
03241280 511337	2,039.96	2,101.06	2,154.10	760.50	2,208.00	2,241.00	1.5%
	SCHOOL PSYCHOLOGIST						
03242221 511338	52,602.94	56,313.90	59,907.12	21,969.00	63,777.00	67,236.00	5.4%
	SCHOOL SECRETARY						
03242221 514302	40,627.52	43,251.66	46,095.60	22,114.00	45,376.50	44,811.00	-1.2%
	CLERICAL LONGEVITY						
03242221 519315	650.00	650.00	650.00	.00	650.00	.00	-100.0%
	SICK LEAVE BUYBACK						
03243233 511328	.00	.00	.00	5,863.89	.00	.00	.0%
	PARAPROFESSION INSTRUCTIONAL						
03243233 511329	108,183.36	131,336.31	142,715.91	59,629.15	163,697.35	151,480.00	-7.5%
	PARAPROFESSIONAL OTHER						
03243236 512310	3,516.39	10,764.11	2,121.92	1,684.42	.00	3,700.00	.0%
	DAILY TEACHER SUBS						
03245221 542302	25,580.93	21,675.77	21,983.49	9,648.86	15,953.00	21,830.00	36.8%
	OFFICE SUPPLIES						
03245241 551317	1,534.20	1,199.56	3,095.08	22.75	1,693.24	2,062.76	21.8%
	ELA TEXT & MATERIALS						
03245241 551326	2,445.47	5,050.59	.00	1,638.22	6,000.00	7,000.00	16.7%
	MATH TEXT & MATERIALS						
03245241 551328	11,651.90	9,524.90	10,627.52	10,000.00	11,000.00	11,000.00	.0%
	OTHER TEXT & MATERIALS						
03245241 551330	2,537.74	2,544.09	2,308.80	.00	1,000.00	1,000.00	.0%
	READING TEXT & MATERIALS						
	1,709.86	2,762.68	3,434.99	3,000.00	3,000.00	3,000.00	.0%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03245241 551332							
	SCIENCE TEXT & MATERIALS						
	.00	.00	134.54	.00	.00	17,000.00	.0%
03245241 551334							
	SOC STUDIES TEXT & MATERIALS						
	288.75	822.82	.00	.00	.00	200.00	.0%
03245241 551336							
	TEACHER MANUALS / RESOURCES						
	.00	.00	3,177.39	.00	.00	.00	.0%
03245242 580307							
	CLASSROOM FURNITURE						
	1,959.77	84.99	.00	.00	.00	500.00	.0%
03245242 580312							
	DRAMA/MUSIC EQUIPMENT						
	592.50	391.70	.00	500.00	500.00	500.00	.0%
03245242 580333							
	OTHER INSTRUCTIONAL EQUIPMENT						
	901.36	1,145.23	1,694.23	.00	700.00	700.00	.0%
03245242 580335							
	PHYSICAL EDUCATION EQUIPMENT						
	225.81	.00	.00	.00	500.00	500.00	.0%
03245243 542303							
	PAPER						
	4,838.29	3,480.41	4,418.63	940.36	3,500.00	4,000.00	14.3%
03245243 542304							
	PRINTER SUPPLIES						
	6,736.49	6,181.64	2,914.80	385.03	1,500.00	2,500.00	66.7%
03245243 551302							
	ART SUPPLIES						
	1,911.72	.00	2,618.23	2,396.02	2,500.00	2,000.00	-20.0%
03245243 551316							
	ELA SUPPLIES						
	257.81	.00	53.10	.00	.00	.00	.0%
03245243 551325							
	MATH SUPPLIES						
	.00	1,350.25	.00	.00	.00	.00	.0%
03245243 551327							
	OTHER EDUCATION SUPPLIES						
	1,115.65	1,742.12	593.91	.00	800.00	800.00	.0%
03245243 551329							
	READING SUPPLIES						
	3,157.64	.00	.00	.00	.00	.00	.0%
03245243 551331							
	SCIENCE SUPPLIES						
	898.29	90.44	-24.72	.00	5,434.00	.00	-100.0%
03245243 551337							
	TEACHER SUPPLIES						
	9,625.95	5,826.83	13,460.83	143.80	3,000.00	4,000.00	33.3%
03245243 551341							
	TECHNOLOGY SUPPLIES INSTRUCTI						
	2,044.45	1,711.00	411.35	.00	1,500.00	1,500.00	.0%
03245246 551323							
	LIBRARY BOOKS & MATERIALS						
	2,998.48	2,103.78	.00	320.00	1,500.00	1,500.00	.0%
03245247 580309							
	CLASS COMPUTER EQUIPMENT						
	37.96	.00	360.75	.00	1,700.00	1,700.00	.0%
03245247 580334							
	OTHER INSTRUCTIONAL TECHNOLOGY						
	2,427.30	408.39	1,237.00	.00	.00	.00	.0%
03245247 580336							
	PRINTERS/SCANNERS						
	.00	.00	.00	.00	500.00	.00	-100.0%
03245247 580337							
	READING TECHNOLOGY						
	319.27	.00	.00	.00	.00	.00	.0%
03245248 580322							
	LIBRARY/MEDIA TECHNOLOGY						
	.00	.00	.00	.00	500.00	500.00	.0%
03245248 580334							
	OTHER INSTRUCTIONAL TECHNOLOGY						
	.00	.00	1,079.00	.00	2,500.00	2,500.00	.0%
03245249 551311							
	CURRICULUM SOFTWARE						
	1,651.41	1,767.50	2,338.99	938.99	1,000.00	1,000.00	.0%
03245272 551344							
	TESTING SUPPLIES						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03245280 542305	602.38	245.00	234.00	.00	.00	.00	.0%
	PSYCHOLOGY SUPPLIES						
03246221 573302	388.41	.00	.00	.00	.00	.00	.0%
	DUES & MEMBERSHIPS						
03246240 530302	100.00	100.00	100.00	.00	100.00	200.00	100.0%
	CONFERENCE/WORKSHOP						
03246240 530322	1,135.00	1,230.00	425.00	150.00	700.00	700.00	.0%
	PROF DEVELOPMENT SERVICES						
03246242 527303	80.00	190.00	.00	.00	600.00	600.00	.0%
	PHOTOCOPIER LEASE						
03251221 511331	6,374.28	6,953.76	6,953.76	6,137.91	6,953.76	5,028.24	-27.7%
	PRINCIPAL						
03251230 511335	104,892.39	110,846.17	117,741.41	56,296.13	120,170.00	121,875.00	1.4%
	REGULAR EDUCATION TEACHER						
03251230 512310	1,230,717.00	1,117,459.75	1,205,294.97	390,410.20	1,406,307.00	1,158,273.00	-17.6%
	TEACHER SUBSTITUTES						
03251230 514302	.00	31,912.50	.00	.00	.00	.00	.0%
	TEACHER LONGEVITY						
03251230 519315	1,700.00	1,100.00	1,100.00	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
03251230 596120	1,790.72	.00	13,038.32	.00	.00	.00	.0%
	STATE GRANT SUPPORT						
03251230 596130	-17,614.00	-12,147.99	-10,328.29	.00	-6,000.00	-6,000.00	.0%
	REVOLVING FUND SUPPORT						
03251231 511323	-130,000.00	-130,000.00	-98,500.00	.00	-159,000.00	-126,000.00	-20.8%
	TECH INTEGRATION SPECIALIST						
03251231 511334	15,821.90	16,891.16	16,180.52	5,712.30	16,582.60	16,831.00	1.5%
	READING SPECIALIST						
03251234 511324	76,839.10	82,197.96	84,253.00	28,899.36	86,360.00	85,157.00	-1.4%
	LIBRARY/MEDIA SPECIALIST						
03251240 519305	54,188.94	57,990.92	61,758.06	22,659.93	65,780.00	69,384.00	5.5%
	ASSISTANT PRINCIPAL STIPEND						
03251280 511337	2,039.96	2,101.06	2,154.10	760.50	2,208.00	2,241.00	1.5%
	SCHOOL PSYCHOLOGIST						
03252221 511338	53,102.92	54,180.88	57,678.92	21,151.71	61,405.00	64,736.00	5.4%
	SCHOOL SECRETARY						
03253233 511328	39,710.92	45,808.91	45,557.32	21,060.36	45,376.50	46,430.00	2.3%
	PARAPROFESSION INSTRUCTIONAL						
03253233 511329	105,673.42	92,823.79	111,679.28	44,930.30	135,074.14	114,674.00	-15.1%
	PARAPROFESSIONAL OTHER						
03253233 514302	12,308.72	6,497.23	3,278.19	2,109.39	.00	4,500.00	.0%
	WE PARAPROF LONGEVITY						
03253236 512310	375.00	.00	.00	.00	.00	.00	.0%
	DAILY TEACHER SUBS						
03255221 542302	21,353.33	22,899.85	23,209.75	7,833.50	14,623.00	23,100.00	58.0%
	WE PRIN OFFICE SUPPLIES						
03255241 551317	2,560.26	1,552.54	2,337.54	336.73	1,938.00	1,930.76	-.4%
	ELA TEXT & MATERIALS						
03255241 551326	4,314.51	3,069.57	950.55	.00	3,500.00	3,500.00	.0%
	MATH TEXT & MATERIALS						
	7,683.19	7,333.75	8,259.50	8,800.00	8,800.00	8,000.00	-9.1%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03255241 551328	OTHER TEXT & MATERIALS						
	551.31	730.46	205.65	.00	500.00	500.00	.0%
03255241 551330	READING TEXT & MATERIALS						
	645.26	1,943.78	897.65	3,161.00	.00	1,800.00	.0%
03255241 551332	SCIENCE TEXT & MATERIALS						
	.00	.00	134.52	.00	.00	8,500.00	.0%
03255241 551336	TEACHER MANUALS / RESOURCES						
	144.00	.00	.00	.00	.00	.00	.0%
03255242 580302	ART EQUIPMENT						
	.00	137.00	.00	.00	.00	.00	.0%
03255242 580307	CLASSROOM FURNITURE						
	233.00	.00	417.96	.00	.00	.00	.0%
03255242 580312	DRAMA/MUSIC EQUIPMENT						
	391.23	281.33	461.30	.00	350.00	350.00	.0%
03255242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	503.94	222.22	579.60	.00	.00	450.00	.0%
03255242 580335	PHYSICAL EDUCATION EQUIPMENT						
	798.84	692.72	1,049.49	.00	500.00	500.00	.0%
03255243 542303	PAPER						
	2,798.40	2,407.60	2,397.50	1,848.80	2,700.00	2,700.00	.0%
03255243 542304	PRINTER SUPPLIES						
	1,065.14	674.78	4,068.64	5.00	1,100.00	1,700.00	54.5%
03255243 551302	ART SUPPLIES						
	696.67	1,826.67	2,267.33	2,000.00	2,000.00	1,800.00	-10.0%
03255243 551313	DRAMA/MUSIC SUPPLIES						
	42.15	.00	.00	.00	.00	.00	.0%
03255243 551316	ELA SUPPLIES						
	17.98	24.95	.00	.00	.00	.00	.0%
03255243 551322	KINDERGARTEN SUPPLIES						
	611.52	.00	301.40	.00	.00	.00	.0%
03255243 551325	MATH SUPPLIES						
	.00	54.40	.00	.00	.00	.00	.0%
03255243 551327	OTHER EDUCATION SUPPLIES						
	917.06	881.46	.00	.00	.00	.00	.0%
03255243 551329	READING SUPPLIES						
	.00	27.59	.00	.00	.00	.00	.0%
03255243 551331	SCIENCE SUPPLIES						
	898.35	23.00	.00	.00	3,980.00	.00	-100.0%
03255243 551337	TEACHER SUPPLIES						
	2,261.40	3,186.05	873.32	-80.79	2,000.00	2,000.00	.0%
03255243 551341	TECHNOLOGY SUPPLIES INSTRUCTI						
	2,548.00	220.00	318.00	.00	1,200.00	1,200.00	.0%
03255246 551323	LIBRARY BOOKS & MATERIALS						
	1,957.40	1,136.96	516.96	.00	700.00	700.00	.0%
03255246 551324	LIBRARY/MEDIA SUPPLIES						
	331.35	9.84	11.90	.00	200.00	150.00	-25.0%
03255247 580309	CLASS COMPUTER EQUIPMENT						
	4,377.10	.00	14.97	2,289.30	3,000.00	1,731.00	-42.3%
03255247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	4,962.12	1,089.98	660.00	.00	2,500.00	2,500.00	.0%
03255249 551311	WE CURRICULUM SOFTWARE						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03255272 551342	1,027.44	838.50	2,761.51	770.50	771.00	2,000.00	159.4%
	WE TESTING MATERIALS						
03256221 573302	1,029.05	1,220.32	223.00	.00	1,200.00	1,200.00	.0%
	DUES & MEMBERSHIPS						
03256221 580328	100.00	100.00	100.00	.00	100.00	550.00	450.0%
	OFFICE EQUIPMENT						
03256240 530302	.00	181.99	.00	.00	.00	.00	.0%
	CONFERENCE/WORKSHOP						
03256240 530322	410.00	.00	175.00	.00	.00	400.00	.0%
	PROF DEV EXPENSES GENERAL						
03256242 527303	931.76	313.00	.00	.00	.00	400.00	.0%
	PHOTOCOPIER LEASE						
03256280 551328	6,204.55	6,768.60	6,768.60	5,901.88	6,800.00	5,028.24	-26.1%
	OTHER TEXT & MATERIALS						
03261221 511302	.00	.00	51.75	.00	.00	.00	.0%
	ASSISTANT PRINCIPAL						
03261221 511331	107,511.90	142,293.61	143,621.44	45,000.02	92,250.00	92,520.00	.3%
	PRINCIPAL						
03261221 519315	105,403.80	108,327.05	114,934.51	55,396.62	115,825.00	119,952.00	3.6%
	SICK LEAVE BUYBACK						
03261225 511323	.00	.00	1,298.08	.00	.00	.00	.0%
	BUILDING TECHNOLOGY SUPPORT						
03261230 511335	44,369.21	45,693.18	46,829.14	16,532.57	47,993.00	48,711.00	1.5%
	REGULAR EDUCATION TEACHER						
03261230 512310	1,955,166.88	1,937,467.81	2,020,417.37	712,916.39	2,112,544.90	1,934,824.00	-8.4%
	TEACHER SUBSTITUTES						
03261230 514302	.00	27,320.82	5,250.00	4,125.00	.00	.00	.0%
	TEACHER LONGEVITY						
03261230 519318	1,500.00	900.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
	TEAM LEADER STIPEND						
03261230 596120	10,200.19	10,504.00	10,768.16	3,802.32	11,040.00	11,200.00	1.4%
	STATE GRANT SUPPORT						
03261231 511323	-13,549.22	-16,703.46	-12,393.95	.00	-7,200.00	-7,200.00	.0%
	TECH INTEGRATION SPECIALIST						
03261231 511334	39,013.83	40,176.76	41,174.88	14,536.15	42,198.00	42,829.00	1.5%
	READING SPECIALIST						
03261234 511324	76,657.10	79,213.98	80,902.90	28,561.50	82,913.00	84,151.00	1.5%
	LIBRARY/MEDIA SPECIALIST						
03261280 511337	78,028.08	80,354.04	82,350.06	29,072.43	84,396.00	85,657.00	1.5%
	SCHOOL PSYCHOLOGIST						
03261352 519310	146,754.13	132,622.90	138,285.60	47,267.28	143,818.00	141,430.00	-1.7%
	COOLIDGE ADVISOR STIPEND						
03262221 511338	10,906.23	6,829.44	8,189.53	3,959.71	10,128.61	10,920.00	7.8%
	SCHOOL SECRETARY						
03263233 511328	39,411.90	43,667.52	42,999.89	22,254.44	44,772.00	46,059.00	2.9%
	PARAPROFESSION INSTRUCTIONAL						
03263233 511329	18,942.00	19,725.61	30,718.42	13,752.52	40,840.80	22,565.00	-44.7%
	PARAPROFESSIONAL OTHER						
03263236 512310	162.00	.00	.00	.00	.00	500.00	.0%
	DAILY TEACHER SUBS						
	44,246.26	40,574.08	45,615.50	13,480.45	28,183.00	43,100.00	52.9%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03265221 542302	OFFICE SUPPLIES 3,069.14	1,123.02	640.03	803.87	1,900.00	2,500.00	31.6%
03265241 551314	DRAMA/MUSIC TEXT & MATERIALS 749.70	478.80	1,134.60	317.76	800.00	900.00	12.5%
03265241 551317	ELA TEXT & MATERIALS 3,260.55	4,744.75	1,222.99	1,543.70	3,250.00	2,500.00	-23.1%
03265241 551319	FOREIGN LANG TEXT & MATERIALS .00	.00	.00	250.00	750.00	1,000.00	33.3%
03265241 551326	MATH TEXT & MATERIALS 36.80	.00	.00	625.00	1,250.00	1,000.00	-20.0%
03265241 551328	OTHER TEXT & MATERIALS .00	564.91	290.00	697.03	2,000.00	2,000.00	.0%
03265241 551330	READING TEXT & MATERIALS 291.50	381.30	391.54	354.30	400.00	600.00	50.0%
03265241 551332	SCIENCE TEXT & MATERIALS 1,055.25	1,063.17	1,184.04	1,534.70	2,500.00	2,500.00	.0%
03265241 551334	SOC STUDIES TEXT & MATERIALS 1,297.35	664.17	695.71	1,433.30	1,600.00	5,000.00	212.5%
03265242 580307	CLASSROOM FURNITURE .00	.00	1,650.00	.00	.00	1,000.00	.0%
03265242 580312	DRAMA/MUSIC EQUIPMENT 220.00	371.55	386.06	189.10	500.00	500.00	.0%
03265242 580314	ELA EQUIPMENT .00	.00	38.99	.00	.00	.00	.0%
03265242 580324	MATH EQUIPMENT 412.49	.00	.00	.00	.00	.00	.0%
03265242 580334	OTHER INSTRUCTIONAL TECHNOLOGY 645.00	1,842.72	1,299.38	1,178.99	1,500.00	3,000.00	100.0%
03265242 580335	PHYSICAL EDUCATION EQUIPMENT 978.05	1,329.43	872.58	700.00	1,400.00	1,400.00	.0%
03265242 580338	SCIENCE EQUIPMENT 1,730.38	1,160.08	2,218.65	1,500.00	3,000.00	2,500.00	-16.7%
03265243 542303	PAPER 7,399.34	5,651.95	6,162.68	1,759.70	3,787.00	6,500.00	71.6%
03265243 542304	PRINTER SUPPLIES 5,971.58	2,035.25	1,179.45	2,009.96	3,300.00	5,100.00	54.5%
03265243 551302	CO ART SUPPLIES 3,214.46	2,751.75	2,691.24	1,000.00	2,000.00	3,000.00	50.0%
03265243 551325	MATH SUPPLIES 881.51	646.74	1,917.58	.00	600.00	1,000.00	66.7%
03265243 551327	OTHER EDUCATION SUPPLIES 3,457.12	1,284.52	1,539.32	666.76	2,400.00	2,250.00	-6.3%
03265243 551331	SCIENCE SUPPLIES 957.71	541.19	3,544.39	1,250.00	2,500.00	2,500.00	.0%
03265243 551341	TECHNOLOGY SUPPLIES INSTRUCTI 861.00	1,235.70	11.98	399.00	1,250.00	1,250.00	.0%
03265246 551323	LIBRARY BOOKS & MATERIALS 1,616.64	2,461.14	2,231.13	2,380.19	2,500.00	2,500.00	.0%
03265247 580309	CLASS COMPUTR EQUIPMENT 9,645.64	17,457.00	.00	1,000.00	2,000.00	2,000.00	.0%
03265247 580313	DRAMA/MUSIC TECHNOLOGY						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	.00	116.25	60.00	.00	.00	.0%
03265247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	6,392.51	2,463.96	962.94	2,149.00	4,500.00	7,047.68	56.6%
03265247 580336	PRINTERS/SCANNERS						
	895.00	.00	.00	500.00	1,000.00	1,000.00	.0%
03265249 551311	CO CURRICULUM SOFTWARE						
	2,422.63	3,133.80	5,147.78	2,875.78	3,000.00	4,500.00	50.0%
03265272 551344	TESTING SUPPLIES						
	274.77	.00	.00	.00	300.00	200.00	-33.3%
03265280 542305	PSYCHOLOGY SUPPLIES						
	.00	111.89	.00	.00	100.00	150.00	50.0%
03266221 573302	DUES & MEMBERSHIPS						
	.00	.00	35.00	250.00	300.00	500.00	66.7%
03266240 530302	CONFERENCE/WORKSHOP						
	783.00	400.00	.00	.00	230.00	250.00	8.7%
03266240 530322	PROF DEVELOPMENT SERVICES						
	30.00	60.00	480.00	760.00	770.00	500.00	-35.1%
03266242 527303	PHOTOCOPIER LEASE						
	7,951.70	8,288.50	8,259.16	7,918.41	8,400.00	6,484.32	-22.8%
03266244 571320	FIELD TRIP TRAVEL						
	620.00	540.00	450.00	.00	1,162.00	800.00	-31.2%
03266248 580310	LIBRARY COMPUTER EQUIPMENT						
	1,645.26	.00	.00	.00	.00	.00	.0%
03266248 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	.00	.00	.00	.00	1,000.00	.00	-100.0%
03266352 531010	DUES AND MEMBERSHIPS						
	350.00	450.00	500.00	320.00	500.00	800.00	60.0%
03271221 511302	ASSISTANT PRINCIPAL						
	95,365.49	98,330.69	100,894.51	49,158.62	103,020.70	105,113.00	2.0%
03271221 511331	PRINCIPAL						
	124,476.90	124,980.94	114,153.79	54,923.12	114,800.00	117,439.00	2.3%
03271221 519315	SICK LEAVE BUYBACK						
	.00	2,313.70	.00	.00	.00	.00	.0%
03271225 511323	BUILDING TECHNOLOGY SUPPORT						
	37,001.32	39,341.14	41,682.70	15,216.15	44,172.00	46,365.00	5.0%
03271230 511335	REGULAR EDUCATION TEACHER						
	2,499,106.68	2,576,299.70	2,636,129.12	969,058.06	2,747,974.00	2,637,289.00	-4.0%
03271230 512310	TEACHER SUBSTITUTES						
	.00	26,117.50	6,562.50	8,562.50	.00	.00	.0%
03271230 514302	TEACHER LONGEVITY						
	2,950.00	2,350.00	2,700.00	2,050.00	2,050.00	2,050.00	.0%
03271230 519315	SICK LEAVE BUYBACK						
	37,640.77	12,949.30	13,272.97	.00	6,637.00	6,637.00	.0%
03271230 519318	TEAM LEADER STIPEND						
	11,475.36	11,867.50	12,114.18	4,112.20	12,420.00	12,600.00	1.4%
03271230 596120	STATE GRANT SUPPORT						
	-6,774.63	-4,555.51	-12,393.95	.00	-7,200.00	-7,200.00	.0%
03271231 511323	TECH INTEGRATION SPECIALIST						
	31,646.66	33,825.72	36,029.26	13,220.03	38,377.00	40,483.00	5.5%
03271231 511334	READING SPECIALIST						
	118,382.42	120,311.07	80,402.92	28,388.43	103,016.25	83,651.00	-18.8%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03271231 514302	READING SPECIALIST LONGEVITY 600.00	.00	.00	.00	.00	.00	.0%
03271234 511324	LIBRARY/MEDIA SPECIALIST 79,558.18	81,930.16	83,965.18	29,642.58	86,051.00	87,337.00	1.5%
03271280 511337	SCHOOL PSYCHOLOGIST 177,283.07	123,400.97	129,926.15	52,383.78	137,885.00	145,236.00	5.3%
03271280 514302	PA PSYCH LONGEVITY 850.00	850.00	.00	.00	.00	.00	.0%
03271352 519310	PARKER ADVISOR STIPEND 5,815.49	5,990.12	7,723.91	3,122.58	6,242.50	8,560.00	37.1%
03272221 511338	SCHOOL SECRETARY 41,020.32	43,318.93	44,946.95	21,703.14	45,376.50	46,430.00	2.3%
03273233 511328	PARAPROFESSION INSTRUCTIONAL 18,256.33	20,823.57	19,558.70	8,524.42	21,841.92	22,518.00	3.1%
03273233 511329	PARAPROFESSIONAL OTHER .00	81.00	.00	.00	.00	600.00	.0%
03273233 519315	SICK LEAVE BUYBACK 60.88	.00	.00	.00	.00	.00	.0%
03273236 512310	DAILY TEACHER SUBS 34,897.10	37,451.01	33,059.71	12,260.50	23,265.00	35,255.36	51.5%
03275221 534301	PA PRINC SUPPLIES POSTAGE 1,144.90	1,325.09	1,003.59	627.92	2,500.00	2,500.00	.0%
03275221 542302	OFFICE SUPPLIES 1,881.54	1,506.91	2,364.28	1,164.18	2,500.00	2,500.00	.0%
03275241 551314	PA DRAM/MUS TEXT & MATERIALS 1,326.18	1,043.56	708.40	1,000.00	1,300.00	1,300.00	.0%
03275241 551317	ELA TEXT & MATERIALS 521.32	2,218.50	521.07	3,209.00	3,500.00	3,000.00	-14.3%
03275241 551319	FOREIGN LANG TEXT & MATERIALS 158.94	.00	149.78	.00	.00	500.00	.0%
03275241 551326	MATH TEXT & MATERIALS 296.70	.00	.00	500.00	1,000.00	1,000.00	.0%
03275241 551328	OTHER TEXT & MATERIALS 341.62	.00	.00	.00	500.00	500.00	.0%
03275241 551330	READING TEXT & MATERIALS .00	.00	.00	929.30	1,000.00	1,000.00	.0%
03275241 551332	SCIENCE TEXT & MATERIALS 1,279.77	2,700.32	998.81	.00	2,500.00	2,500.00	.0%
03275241 551334	SOCIAL STUDIES TEXT & MATERIAL 835.95	1,430.17	.00	1,000.00	1,500.00	6,000.00	300.0%
03275241 551336	TEACHER MANUALS / RESOURCES 76.00	747.82	33.35	.00	500.00	500.00	.0%
03275242 580302	ART EQUIPMENT 335.00	137.00	304.81	.00	400.00	400.00	.0%
03275242 580307	CLASSROOM FURNITURE 1,907.78	1,561.32	3,972.52	748.93	1,500.00	1,500.00	.0%
03275242 580312	DRAMA/MUSIC EQUIPMENT 512.91	952.73	1,233.25	704.30	1,000.00	1,000.00	.0%
03275242 580333	OTHER INSTRUCTIONAL EQUIPMENT 1,074.73	1,908.00	180.10	.00	2,000.00	1,500.00	-25.0%
03275242 580335	PHYSICAL EDUCATION EQUIPMENT						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	1,998.49	1,996.36	2,220.65	2,000.00	2,000.00	1,500.00	-25.0%
03275242 580338	SCIENCE EQUIPMENT						
	2,351.00	2,134.34	10,628.13	.00	3,000.00	3,000.00	.0%
03275243 542303	PAPER						
	4,767.80	6,696.57	10,802.15	6,500.00	6,500.00	6,500.00	.0%
03275243 542304	PRINTER SUPPLIES						
	1,859.13	569.37	291.14	9.45	1,000.00	3,000.00	200.0%
03275243 551302	ART SUPPLIES						
	3,473.16	5,972.40	6,600.14	3,006.12	4,000.00	4,000.00	.0%
03275243 551316	ELA SUPPLIES						
	.00	.00	111.80	.00	100.00	.00	-100.0%
03275243 551325	MATH SUPPLIES						
	586.40	259.08	28.86	300.00	1,000.00	500.00	-50.0%
03275243 551327	OTHER EDUCATION SUPPLIES						
	710.37	948.94	425.34	.00	1,050.00	500.00	-52.4%
03275243 551329	READING SUPPLIES						
	.00	.00	.00	119.43	.00	.00	.0%
03275243 551331	SCIENCE SUPPLIES						
	3,668.96	2,539.29	4,963.19	.00	2,500.00	2,500.00	.0%
03275243 551333	SOCIAL STUDIES SUPPLIES						
	.00	.00	9.29	.00	.00	500.00	.0%
03275243 551337	TEACHER SUPPLIES						
	1,803.01	2,395.99	3,563.30	.00	1,500.00	1,500.00	.0%
03275243 551341	TECH SUPPLIES INSTRUCTIONAL						
	1,122.94	2,728.46	1,666.70	63.14	2,500.00	2,500.00	.0%
03275246 551323	LIBRARY BOOKS & MATERIALS						
	1,576.93	1,159.67	2,121.68	555.00	2,555.00	2,000.00	-21.7%
03275247 580309	CLASS COMPUTER EQUIPMENT						
	646.35	26,641.96	.00	.00	2,000.00	2,000.00	.0%
03275247 580313	DRAMA/MUSIC TECHNOLOGY						
	.00	.00	.00	.00	300.00	300.00	.0%
03275247 580315	ELA TECHNOLOGY						
	.00	.00	.00	500.00	1,000.00	500.00	-50.0%
03275247 580317	FOREIGN LANGUAGE TECHNOLOGY						
	.00	1,813.00	.00	.00	.00	500.00	.0%
03275247 580325	MATH TECHNOLOGY						
	.00	.00	.00	500.00	1,000.00	1,000.00	.0%
03275247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	25,958.87	4,916.85	663.30	101.34	2,000.00	5,506.00	175.3%
03275247 580337	READING TECHNOLOGY						
	.00	.00	.00	500.00	750.00	500.00	-33.3%
03275247 580339	SCIENCE TECHNOLOGY						
	.00	.00	.00	.00	1,000.00	500.00	-50.0%
03275247 580341	SOCIAL STUDIES TECHNOLOGY						
	.00	1,036.00	.00	500.00	1,000.00	7,500.00	650.0%
03275248 580322	LIBRARY/MEDIA TECHNOLOGY						
	405.80	.00	497.99	.00	500.00	500.00	.0%
03275248 580336	PRINTERS/SCANNERS						
	158.14	.00	.00	.00	200.00	200.00	.0%
03275249 551311	CURRICULUM SOFTWARE						
	1,090.49	3,037.00	1,191.60	2,091.80	3,000.00	3,000.00	.0%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03275272 551344	TESTING SUPPLIES						
	.00	.00	.00	.00	200.00	200.00	.0%
03276221 573302	DUES & MEMBERSHIPS						
	150.00	.00	.00	600.00	600.00	600.00	.0%
03276240 530302	CONFERENCE/WORKSHOP						
	905.37	.00	2,076.98	259.00	2,000.00	2,000.00	.0%
03276240 530322	PD EXPENSES						
	780.00	3,400.00	1,074.28	391.47	2,500.00	2,500.00	.0%
03276242 527303	PHOTOCOPIER LEASE						
	7,903.31	8,224.70	7,617.98	7,550.36	8,300.00	6,484.32	-21.9%
03276244 530311	LANG TRANSLATION SVCS						
	141.00	.00	.00	.00	300.00	300.00	.0%
03276244 558302	PA STUDENT AWARDS						
	569.89	522.53	1,064.18	600.00	600.00	600.00	.0%
03281221 511302	ASSISTANT PRINCIPAL						
	234,302.81	227,338.32	227,960.27	118,059.49	247,142.21	252,440.00	2.1%
03281221 511331	PRINCIPAL						
	120,922.96	124,550.86	127,177.22	62,019.25	129,857.25	136,500.00	5.1%
03281222 519303	DEPARTMENT HEAD STIPEND						
	310,962.98	314,790.78	321,202.04	118,792.28	333,405.50	337,792.40	1.3%
03281225 511323	BUILDING TECHNOLOGY SUPPORT						
	42,595.77	45,087.90	3,025.66	1,996.29	5,795.00	5,882.00	1.5%
03281230 511335	REGULAR EDUCATION TEACHER						
	5,416,436.68	5,543,776.35	5,511,353.64	1,905,422.74	5,598,852.70	5,646,312.60	.8%
03281230 512310	TEACHER SUBSTITUTES						
	.00	12,375.00	32,434.71	8,072.44	.00	.00	.0%
03281230 514302	TEACHER LONGEVITY						
	9,600.00	6,000.00	5,200.00	4,350.00	5,450.00	5,950.00	9.2%
03281230 519315	SICK LEAVE BUYBACK						
	64,733.53	.00	13,662.65	.00	53,400.00	40,050.00	-25.0%
03281230 596120	STATE GRANT SUPPORT						
	-20,324.11	-27,332.97	-51,641.47	.00	-30,000.00	-30,000.00	.0%
03281231 511323	TECH INTEGRATION SPECIALIST						
	37,241.19	39,572.00	44,369.61	11,355.40	51,816.00	33,461.00	-35.4%
03281234 511324	LIBRARY/MEDIA SPECIALIST						
	72,441.12	74,478.05	76,327.66	26,946.09	78,224.00	79,392.00	1.5%
03281271 511321	GUIDANCE COUNSELOR						
	361,036.54	387,576.27	396,211.55	144,422.18	391,078.20	448,168.00	14.6%
03281280 511337	SCHOOL PSYCHOLOGIST						
	115,997.60	110,987.46	121,421.00	58,415.94	221,401.00	225,509.60	1.9%
03281352 519307	HS ADVISOR STIPEND						
	46,982.38	51,409.72	50,784.01	18,742.24	50,995.00	61,084.00	19.8%
03282221 511338	SCHOOL SECRETARY						
	124,371.12	113,097.07	115,140.47	52,823.27	116,590.50	84,724.00	-27.3%
03282221 519315	SICK LEAVE BUYBACK						
	.00	7,118.01	1,100.68	.00	.00	.00	.0%
03282271 511307	GUIDANCE SECRETARY						
	39,522.06	37,107.90	35,243.72	15,993.38	34,035.00	36,327.00	6.7%
03282271 514302	ADDL GROSS LONGEVITY						
	550.00	550.00	550.00	.00	.00	.00	.0%
03282271 519315	SICK LEAVE BUYBACK						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	.00	867.89	.00	.00	.00	.0%
03283233 511328	PARAPROFESSION INSTRUCTIONAL						
	35,555.94	30,700.81	20,540.24	7,864.80	20,568.24	20,874.00	1.5%
03283233 511329	PARAPROFESSIONAL OTHER						
	33,281.04	33,908.03	20,495.03	95.00	.00	.00	.0%
03283233 530338	HS TUTORING SVCS						
	.00	.00	2,018.75	.00	.00	.00	.0%
03283236 512310	DAILY TEACHER SUBS						
	84,559.50	75,437.00	86,696.00	38,776.50	53,176.00	81,100.00	52.5%
03285221 542302	OFFICE SUPPLIES						
	5,720.63	3,737.95	5,610.95	2,872.08	4,500.00	4,000.00	-11.1%
03285240 530322	PD MATERIALS GENERAL						
	108.00	60.00	.00	300.00	1,000.00	1,000.00	.0%
03285241 551307	BUSINESS TEXT & MATS						
	3,195.28	3,112.33	2,487.57	900.00	3,000.00	3,000.00	.0%
03285241 551314	HS DRAMA/MUSIC TEXT & MATS						
	3,029.22	1,652.24	2,347.23	2,662.36	3,000.00	3,000.00	.0%
03285241 551317	ELA TEXT & MATERIALS						
	7,541.37	5,865.51	16,295.22	17,675.20	7,500.00	7,500.00	.0%
03285241 551319	FOREIGN LANG TEXT & MATERIALS						
	9,762.18	6,442.73	2,608.84	7,009.96	5,000.00	5,000.00	.0%
03285241 551320	PE/HEALTH TEXT & MATERIALS						
	82.80	158.28	823.06	600.00	2,000.00	1,000.00	-50.0%
03285241 551326	MATH TEXT & MATERIALS						
	1,540.00	.00	2,744.55	2,696.50	4,000.00	3,000.00	-25.0%
03285241 551328	OTHER TEXT & MATERIALS						
	.00	17.96	.00	150.00	500.00	500.00	.0%
03285241 551332	SCIENCE TEXT & MATERIALS						
	8,799.32	4,601.38	1,185.03	2,550.00	8,500.00	5,000.00	-41.2%
03285241 551334	SOCIAL STUDIES TEXT & MATERIAL						
	3,553.43	4,116.61	2,034.79	5,191.01	6,000.00	6,000.00	.0%
03285242 527303	PHOTOCOPIER						
	.00	121.34	.00	.00	.00	.00	.0%
03285242 580302	ART EQUIPMENT						
	1,005.90	332.00	.00	225.00	750.00	500.00	-33.3%
03285242 580307	CLASSROOM FURNITURE						
	.00	1,186.80	.00	949.98	1,000.00	2,000.00	100.0%
03285242 580312	DRAMA/MUSIC EQUIPMENT						
	1,449.29	5,489.00	288.60	1,027.55	2,500.00	2,500.00	.0%
03285242 580316	FOREIGN LANGUAGE EQUIPMENT						
	1,000.00	580.00	114.00	450.00	1,500.00	1,500.00	.0%
03285242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	.00	.00	.00	900.00	3,000.00	.00	-100.0%
03285242 580335	PHYSICAL EDUCATION EQUIPMENT						
	2,857.73	3,372.43	3,826.00	3,382.54	4,000.00	3,500.00	-12.5%
03285242 580338	SCIENCE EQUIPMENT						
	5,439.55	3,751.50	2,392.37	4,224.58	4,500.00	7,500.00	66.7%
03285243 542303	PAPER						
	9,138.28	9,954.61	23,395.20	2,100.00	7,000.00	10,000.00	42.9%
03285243 542304	PRINTER SUPPLIES						
	1,756.00	3,573.61	5,648.54	1,261.06	1,300.00	7,000.00	438.5%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03285243 551302	ART SUPPLIES						
	11,638.68	12,282.35	11,543.30	10,014.70	9,000.00	9,937.52	10.4%
03285243 551306	HS BUSINESS ED SUPPLIES						
	379.84	164.26	-13.44	300.00	1,000.00	1,000.00	.0%
03285243 551313	DRAMA/MUSIC SUPPLIES						
	942.63	1,347.73	-205.54	913.89	1,500.00	1,500.00	.0%
03285243 551316	ELA SUPPLIES						
	1,814.29	4,138.75	950.71	900.00	3,000.00	3,000.00	.0%
03285243 551318	FOREIGN LANG SUPPLIES						
	741.59	1,205.28	1,248.47	991.64	2,500.00	2,500.00	.0%
03285243 551325	MATH SUPPLIES						
	1,907.51	2,885.55	-216.68	600.00	2,000.00	2,000.00	.0%
03285243 551331	SCIENCE SUPPLIES						
	7,565.01	8,661.32	5,036.70	1,636.77	4,500.00	4,000.00	-11.1%
03285243 551333	SOCIAL STUDIES SUPPLIES						
	1,244.85	1,450.10	978.82	594.72	1,800.00	1,800.00	.0%
03285243 551337	TEACHER SUPPLIES						
	618.07	586.83	422.45	225.00	750.00	750.00	.0%
03285243 551341	TECH SUPPLIES INSTRUCTIONAL						
	.00	699.40	-259.00	750.00	750.00	700.00	-6.7%
03285243 551346	HS PE/HEALTH SUPPLIES						
	2,357.71	2,116.13	1,059.04	1,771.93	2,500.00	1,500.00	-40.0%
03285246 551323	LIBRARY BOOKS & MATERIALS						
	11,499.75	9,610.22	8,277.95	4,086.15	4,500.00	4,500.00	.0%
03285247 580303	ART TECHNOLOGY						
	4,444.87	.00	.00	750.00	2,500.00	2,500.00	.0%
03285247 580309	CLASS COMPUTER EQUIPMENT						
	23,777.76	11,109.00	.00	7,589.10	7,743.00	5,000.00	-35.4%
03285247 580317	FOREIGN LANGUAGE TECHNOLOGY						
	80.00	.00	362.00	.00	.00	.00	.0%
03285247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	.00	2,799.10	8,477.84	750.00	1,326.00	2,500.00	88.5%
03285248 580310	LIBRARY COMPUTER EQUIPMENT						
	.00	.00	93.97	690.00	1,840.00	.00	-100.0%
03285248 580322	LIBRARY/MEDIA TECHNOLOGY						
	4,107.69	.00	.00	.00	.00	.00	.0%
03285249 551311	HS CURRICULUM SOFTWARE						
	8,530.50	7,676.50	9,276.63	18,614.63	18,824.00	25,000.00	32.8%
03285271 542301	GUIDANCE SUPPLIES						
	2,039.75	742.19	985.90	600.00	2,000.00	1,000.00	-50.0%
03285272 542110	OFFICE EQUIPMENT						
	1,923.86	.00	.00	.00	.00	.00	.0%
03285272 551344	TESTING SUPPLIES						
	1,145.67	1,841.84	521.72	.00	.00	500.00	.0%
03286221 542110	HS ADMIN OFFICE EQUIPMENT						
	3,098.23	.00	.00	.00	.00	.00	.0%
03286221 573302	DUES & MEMBERSHIPS						
	4,415.00	4,725.00	4,510.00	9,194.87	10,186.25	11,700.00	14.9%
03286221 578302	GRADUATION EXPENSES						
	7,772.36	7,391.22	8,620.23	1,514.02	5,000.00	6,000.00	20.0%
03286240 530322	PROF DEVELOPMENT SERVICES						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03286240 531000	8,200.00	12,794.80	6,620.00	1,500.00	.00	5,400.00	.0%
	HS PROF DEVE EXPENSES						
03286242 527303	125.00	.00	5,160.00	3,735.00	6,000.00	22,100.00	268.3%
	HS PHOTOCOPIER LEASE						
03286242 527306	16,674.98	17,174.16	13,795.68	16,309.98	17,314.00	19,437.48	12.3%
	HS RISOGRAPH LEASE						
03286244 530311	1,698.76	3,154.94	.00	.00	.00	.00	.0%
	LANG TRANSLATION SVCS						
03286244 571320	.00	.00	.00	150.00	500.00	.00	-100.0%
	FIELD TRIP TRAVEL						
03286271 573302	.00	250.00	.00	.00	.00	.00	.0%
	HS GUIDANCE DUES & MEMBERSHIPS						
03301211 511308	4,626.45	-1,926.40	185.00	1,350.00	4,500.00	1,500.00	-66.7%
	PUPIL SERVICES DIRECTOR						
03301211 511333	119,411.48	122,993.80	131,486.42	62,500.00	131,162.50	138,000.00	5.2%
	PROGRAM SUPERVISOR						
03301211 519315	5,000.00	5,000.00	8,000.00	.00	8,000.00	8,000.00	.0%
	SICK LEAVE BUYBACK						
03301231 512307	12,572.11	.00	.00	.00	.00	.00	.0%
	EXTENDED YEAR TEACHER						
03301231 596130	42,344.15	67,722.76	66,905.03	61,216.38	76,250.00	84,000.00	10.2%
	REVOLVING FUND SUPPORT						
03301232 512308	-33,000.00	-33,000.00	-33,000.00	.00	-33,000.00	-33,000.00	.0%
	EXTENDED YEAR THERAPIST						
03301232 530313	16,343.99	11,731.06	14,122.74	12,758.11	15,750.00	15,750.00	.0%
	OCC THERAPY SERVICES						
03301235 511306	266.00	335.27	129.33	237.45	.00	400.00	.0%
	SPED DH/TEAM CHAIR						
03301240 519314	223,289.16	494,076.25	504,598.69	247,803.80	491,274.65	587,802.00	19.6%
	BA SE CURRICULUM/PD STIPEND						
03301280 511337	.00	320.00	.00	.00	.00	.00	.0%
	DW PSYCHOLOGIST/TESTING						
03301320 511336	115,605.90	118,104.81	129,392.33	37,942.86	118,312.49	116,278.32	-1.7%
	NURSE						
03302211 511307	96.57	3,859.96	4,610.50	3,810.87	.00	4,200.00	.0%
	SPECIAL ED DEPT SECRETARY						
03302211 519315	46,000.24	47,313.76	48,980.91	24,362.56	48,461.00	51,000.00	5.2%
	SICK LEAVE BUYBACK						
03303233 511329	.00	1,231.51	.00	.00	.00	.00	.0%
	PARAPROFESSIONAL SUBSTITUTE						
03303233 512305	21.00	674.00	128.25	127.75	70,000.00	90,000.00	28.6%
	EXTENDED YEAR PARAPROFESSIONAL						
03303239 530335	37,076.61	35,858.64	41,968.33	49,856.06	42,000.00	52,000.00	23.8%
	DW SPED SUBS FOR PD DAYS						
03304144 530332	225.00	486.75	.00	.00	.00	.00	.0%
	SPECIAL ED LEGAL SERVICES						
03304211 530338	76,067.81	99,944.82	146,644.11	56,080.30	81,000.00	81,000.00	.0%
	SPECIAL ED TUTORING SERVICES						
03304221 521392	75,893.39	72,156.60	67,624.66	27,724.58	75,000.00	65,000.00	-13.3%
	WIRELESS COMMUNICATION COSTS						
	117.48	.00	.00	.00	.00	.00	.0%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03304221 530314	OTHER CONSULTING SVCS						
	2,000.00	2,000.00	.00	.00	.00	.00	.0%
03304232 512311	NURSE SUBSTITUTES						
	44,430.75	.00	.00	.00	.00	.00	.0%
03304232 530303	SPECIAL ED CONSULTATION SERVIC						
	380,015.50	298,339.67	380,785.54	142,275.00	238,050.00	220,000.00	-7.6%
03304232 530309	HEARING SERVICES						
	15,185.25	13,846.65	14,897.15	13,212.50	15,000.00	15,000.00	.0%
03304232 530313	OCCUPATIONAL THERAPY SERVICES						
	7,834.00	.00	.00	2,492.50	3,000.00	.00	-100.0%
03304232 530315	PHYSICAL THERAPY SERVICES						
	1,725.00	.00	.00	.00	.00	.00	.0%
03304232 530339	VISION SERVICES						
	11,575.00	20,541.00	16,710.50	19,732.50	12,319.00	15,000.00	21.8%
03304236 530335	DAILY SUBSTITUTES						
	1,341.96	.00	.00	.00	.00	.00	.0%
03304240 530314	OTHER CONSULTING SVCS						
	2,900.00	31,266.74	1,200.00	.00	.00	.00	.0%
03304244 530311	LANG TRANSLATION SVCS						
	914.17	5,978.54	12,614.79	5,662.36	5,500.00	5,500.00	.0%
03304244 571320	FIELD TRIP TRAVEL						
	1,760.00	2,850.00	2,262.50	375.00	1,425.00	1,425.00	.0%
03304272 530336	TESTING SERVICES						
	5,357.58	1,200.00	-525.82	2,797.86	5,400.00	5,400.00	.0%
03304280 530331	PSYCHOLOGICAL EVAL SERVICES						
	31,543.78	9,076.35	21,625.00	7,725.00	8,500.00	8,500.00	.0%
03304330 533302	SPED PUPIL TRANSPORTATION						
	896,097.46	931,676.60	941,551.00	496,136.25	1,005,000.00	1,250,000.00	24.4%
03305211 542302	DIRECTOR OFFICE SUPPLIES						
	1,492.98	1,070.59	1,521.59	.00	1,000.00	1,000.00	.0%
03305241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	7,200.92	7,394.76	4,854.41	435.17	5,000.00	5,000.00	.0%
03305243 542302	OFFICE SUPPLIES						
	8,515.24	233.05	548.81	.00	600.00	600.00	.0%
03305243 550302	HEARING SUPPLIES						
	1,357.27	.00	.00	.00	500.00	500.00	.0%
03305243 550304	OCC THERAPY SUPPLIES						
	681.07	813.46	451.18	.00	500.00	500.00	.0%
03305243 550305	PHYSICAL THERAPY SUPPLIES						
	100.31	.00	336.90	.00	250.00	250.00	.0%
03305243 550306	SPEECH THERAPY SUPPLIES						
	87.89	.00	.00	.00	500.00	500.00	.0%
03305243 551335	SPECIAL EDUCATION SUPPLIES						
	1,164.17	161.45	25.35	50.00	1,000.00	1,000.00	.0%
03305272 551344	TESTING SUPPLIES						
	31,658.42	32,282.17	29,412.23	660.00	21,320.00	21,320.00	.0%
03305280 542305	SPED PSYCHOLOGY SUPPLIES						
	.00	.00	.00	.00	3,000.00	3,000.00	.0%
03306211 527303	PHOTOCOPIER						
	3,187.14	3,476.88	3,476.88	2,737.01	3,540.00	3,540.00	.0%
03306211 530301	ADVERTISING						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03306211 536000	.00	.00	206.55	126.92	210.00	210.00	.0%
	SOFTWARE LICENSING & SUPPORT						
03306211 538302	17,799.00	28,125.50	17,116.00	17,794.00	18,000.00	21,900.00	21.7%
	PRINT/COPY SERVICES						
03306211 542127	.00	412.10	.00	.00	1,500.00	1,500.00	.0%
	POSTAGE						
03306211 571301	1,700.10	1,976.41	694.76	991.30	2,600.00	2,600.00	.0%
	IN-STATE TRAVEL						
03306211 571302	2,060.01	1,685.08	2,870.82	851.91	1,425.00	2,800.00	96.5%
	PROF DEVELOPMENT TRAVEL						
03306211 573302	444.00	380.00	165.00	.00	.00	.00	.0%
	DUES & MEMBERSHIPS						
03306211 580328	765.00	1,586.25	1,839.00	2,500.00	2,284.00	2,284.00	.0%
	OFFICE EQUIPMENT						
03306240 530329	3,686.08	2,010.57	110.32	.00	.00	.00	.0%
	PD EXPENSES SPECIAL EDUCATION						
03306242 580318	23,124.95	15,971.10	23,459.64	.00	.00	15,000.00	.0%
	HEARING EQUIPMENT						
03306242 580330	20,031.58	17,026.96	13,570.13	1,447.32	10,000.00	10,000.00	.0%
	OT/PT EQUIPMENT						
03306242 580333	915.76	428.51	94.36	.00	.00	.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
03306242 580342	1,433.50	844.03	.00	.00	.00	.00	.0%
	SPEECH EQUIPMENT						
03306242 580346	.00	790.00	.00	.00	.00	.00	.0%
	VISION EQUIPMENT						
03306247 580332	.00	.00	.00	181.18	.00	.00	.0%
	OTHER ADAPTIVE TECHNOLOG						
03306247 580343	12,598.09	7,842.75	6,606.02	1.98	10,000.00	5,000.00	-50.0%
	SPEECH TECHNOLOGY						
03306330 533307	.00	325.97	.00	.00	.00	.00	.0%
	SPED TRANSPORTATION PARENT RE						
03306550 530312	21,366.77	12,507.70	14,574.00	8,510.66	12,000.00	15,000.00	25.0%
	MEDICAID BILLING SERVICES						
03306550 573301	7,416.41	5,553.46	9,173.33	2,468.85	6,000.00	10,000.00	66.7%
	COLLABORATIVE DUES						
03306910 532301	15,500.00	15,500.00	15,500.00	15,500.00	15,000.00	15,500.00	3.3%
	TUITION TO OTHER DISTRICTS						
03306920 532304	181,498.20	.00	.00	.00	.00	.00	.0%
	TUITION OUT-STATE PRIVATE DAY						
03306920 532305	54,413.79	54,678.56	-4,920.24	.00	.00	.00	.0%
	TUITION OUT-STATE PRIV RESIDE						
03306930 532302	335.00	.00	.00	.00	.00	.00	.0%
	TUITION IN-STATE PRIVATE DAY						
03306930 532303	1,163,842.82	1,132,536.47	1,346,419.98	1,561,584.56	2,563,918.25	2,731,862.22	6.6%
	TUITION IN-STATE PRIV RESIDEN						
03306930 596120	75,833.67	549,007.70	355,362.42	314,665.76	491,786.11	186,068.00	-62.2%
	CB OFFSET IN-STATE PRIVATE TUI						
03306940 532301	.00	.00	.00	.00	-1,019,505.00	-860,352.00	-15.6%
	TUITION COLLABORATIVES						
	614,678.30	820,457.29	773,267.95	973,595.95	980,481.49	1,198,256.00	22.2%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03311231 511339	SPECIAL EDUCATION TEACHER	223,462.14	159,941.71	126,549.02	59,445.72	134,745.00	208,981.00 55.1%
03311231 512310	TEACHER SUBSTITUTES	.00	1,418.41	.00	.00	.00	.00 .0%
03311231 514302	BA SE TEACHER LONGEVITY	600.00	.00	.00	.00	.00	.00 .0%
03311231 596130	REVOLVING FUND SUPPORT	-9,165.00	-9,165.00	.00	.00	.00	.00 .0%
03311232 511326	OCCUPATIONAL THERAPIST	41,507.57	23,068.86	23,452.22	8,603.14	24,973.90	25,346.00 1.5%
03311232 511330	PHYSICAL THERAPIST	.00	14,344.73	15,859.49	5,599.63	16,255.98	16,501.00 1.5%
03311232 511340	SPEECH THERAPIST	106,619.76	90,522.13	53,120.53	27,551.97	64,603.20	68,126.00 5.5%
03313233 511328	PARAPROF INSTRUCTIONAL	130,974.24	72,683.03	63,001.71	17,097.80	64,783.53	43,065.00 -33.5%
03313233 511329	PARAPROF OTHER	5,289.33	2,612.26	982.14	1,255.51	.00	1,200.00 .0%
03313233 519315	SICK LEAVE BUYBACK	.00	124.19	.00	.00	.00	.00 .0%
03314244 530304	CURRICULUM SERVICES	.00	2,080.49	.00	.00	.00	.00 .0%
03315241 551301	SPEED INSTRUCTIONAL MATERIAL	.00	47.57	1,417.98	.00	500.00	500.00 .0%
03315243 542127	POSTAGE	196.00	286.00	482.00	98.00	300.00	300.00 .0%
03315243 551335	SPECIAL EDUCATION SUPPLIES	335.03	1,658.07	213.71	.00	200.00	200.00 .0%
03315249 551311	CURRICULUM SOFTWARE	232.99	.00	.00	.00	200.00	200.00 .0%
03315272 551344	TESTING SUPPLIES	698.25	.00	.00	.00	.00	.00 .0%
03321231 511339	SPECIAL EDUCATION TEACHER	493,713.18	578,998.03	610,314.62	215,908.99	638,207.50	573,795.00 -10.1%
03321231 512310	TEACHER SUBSTITUTES	.00	2,612.18	.00	11,532.94	.00	.00 .0%
03321232 511326	OCCUPATIONAL THERAPIST	13,189.75	90,155.89	113,498.34	42,441.08	122,998.49	124,957.00 1.6%
03321232 511330	PHYSICAL THERAPIST	20,120.10	16,326.68	17,136.34	6,274.88	18,216.22	19,177.00 5.3%
03321232 511340	SPEECH THERAPIST	70,465.98	94,750.76	128,844.61	45,421.47	131,860.80	133,842.00 1.5%
03323233 511328	PARAPROF INSTRUCTIONAL	221,141.90	293,390.75	339,111.92	133,234.72	394,078.25	453,002.00 15.0%
03323233 511329	PARAPROFESSIONAL OTHER	11,127.55	17,796.55	36,539.11	15,795.05	.00	1,200.00 .0%
03323233 519315	SICK LEAVE BUYBACK	.00	127.45	.00	.00	.00	.00 .0%
03325241 551301	SPEC ED INSTRUCTIONAL MATERIAL	203.20	819.51	2,172.13	.00	250.00	250.00 .0%
03325242 580333	OTHER INSTRUCTIONAL EQUIPMENT						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03325243 542127	.00	2,976.00	.00	.00	.00	.00	.0%
	POSTAGE						
	403.75	290.00	519.00	196.00	200.00	200.00	.0%
03325243 551335		SPECIAL EDUCATION SUPPLIES					
	106.84	422.07	431.84	.00	775.00	775.00	.0%
03325247 580309		CLASS COMPUTER EQUIPMENT					
	5,142.21	.00	.00	.00	.00	.00	.0%
03326240 530329		PD EXPENSES SPECIAL EDUCATION					
	169.00	.00	.00	.00	.00	.00	.0%
03331231 511339		SPECIAL EDUCATION TEACHER					
	186,899.68	204,091.94	212,829.72	88,548.68	282,080.00	203,699.00	-27.8%
03331231 514302		SPED TEACHER LONGEVITY					
	850.00	850.00	850.00	850.00	850.00	.00	-100.0%
03331231 596130		REVOLVING FUND SUPPORT					
	-33,600.00	-150,100.00	-50,000.00	.00	-50,000.00	.00	-100.0%
03331232 511326		OCCUPATIONAL THERAPIST					
	15,527.93	12,067.17	5,736.53	2,397.54	5,440.18	5,566.00	2.3%
03331232 511330		PHYSICAL THERAPIST					
	.00	5,166.74	5,712.20	2,091.61	6,072.08	6,393.00	5.3%
03331232 511340		SPEECH THERAPIST					
	76,157.12	78,442.00	80,402.92	28,388.43	82,413.00	83,651.00	1.5%
03333233 511328		PARAPROF INSTRUCTIONAL					
	127,503.85	136,387.49	96,410.65	42,326.96	113,714.58	120,596.00	6.1%
03333233 511329		PARAPROFESSIONAL OTHER					
	469.13	573.75	6,071.68	1,863.05	.00	1,200.00	.0%
03333233 514302		JE PARAPROF LONGEVITY					
	375.00	.00	.00	.00	.00	.00	.0%
03334244 530304		CURRICULUM SERVICES					
	.00	.00	3,040.00	.00	.00	.00	.0%
03335241 551301		SPEC ED INSTRUCTIONAL MATERIAL					
	.00	139.67	1,430.84	.00	200.00	200.00	.0%
03335242 580307		CLASSROOM FURNITURE					
	788.50	.00	355.63	.00	.00	.00	.0%
03335243 542127		POSTAGE					
	365.68	393.00	578.00	168.00	300.00	300.00	.0%
03335243 551335		SPECIAL EDUCATION SUPPLIES					
	27.44	474.52	362.32	.00	495.00	495.00	.0%
03335249 551311		CURRICULUM SOFTWARE					
	.00	.00	100.00	.00	.00	.00	.0%
03336240 530329		PD EXPENSES SPECIAL EDUCATION					
	505.00	.00	645.05	.00	.00	.00	.0%
03341231 511339		SPECIAL EDUCATION TEACHER					
	333,747.96	320,143.22	345,483.29	121,534.38	365,438.00	372,024.50	1.8%
03341231 512310		TEACHER SUBSTITUTES					
	.00	4,500.97	.00	.00	.00	.00	.0%
03341231 514302		SPED TEACHER LONGEVITY					
	1,450.00	1,700.00	1,700.00	1,950.00	1,950.00	1,950.00	.0%
03341231 596130		REVOLVING FUND SUPPORT					
	.00	-50,000.00	.00	.00	.00	.00	.0%
03341232 511326		OCCUPATIONAL THERAPIST					
	19,289.42	19,860.62	20,445.96	7,203.75	20,853.25	21,163.00	1.5%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03341232 511330	PHYSICAL THERAPIST .00	4,606.99	4,911.12	1,733.94	5,033.76	5,110.00	1.5%
03341232 511340	SPEECH THERAPIST 76,157.12	78,442.00	80,402.92	28,388.43	82,413.00	83,651.00	1.5%
03341280 511337	SOCIAL WORKER .00	.00	61,258.08	22,486.86	65,280.00	68,884.00	5.5%
03343233 511328	PARAPROF INSTRUCTIONAL 133,263.48	125,650.01	119,872.75	45,622.65	157,458.34	114,827.00	-27.1%
03343233 511329	PARAPROFESSIONAL OTHER 16,496.40	7,286.02	21,006.11	1,380.90	.00	1,200.00	.0%
03343233 519315	SICK LEAVE BUYBACK .00	126.17	.00	.00	.00	.00	.0%
03345241 551301	SPEC ED INSTRUCTIONAL MATERIAL 246.41	270.45	1,432.58	.00	250.00	250.00	.0%
03345242 580333	OTHER INSTRUCTIONAL EQUIPMENT 27.30	.00	450.64	.00	.00	.00	.0%
03345243 542127	POSTAGE 245.00	293.92	308.00	294.00	200.00	200.00	.0%
03345243 551335	SPECIAL EDUCATION SUPPLIES 1,048.62	1,254.82	.00	.00	635.00	635.00	.0%
03345247 580309	CLASS COMPUTER EQUIPMENT 1,601.00	.00	.00	.00	.00	.00	.0%
03346240 530329	PD EXPENSES SPECIAL EDUCATION 260.00	.00	.00	.00	.00	.00	.0%
03351231 511339	SPECIAL EDUCATION TEACHER 232,502.40	247,406.37	239,024.42	108,775.98	301,249.70	280,110.00	-7.0%
03351231 514302	ADDL GROSS LONGEVITY 600.00	600.00	600.00	600.00	850.00	.00	-100.0%
03351232 511326	OCCUPATIONAL THERAPIST 37,788.75	24,379.79	24,323.00	8,900.34	24,317.43	24,725.00	1.7%
03351232 511330	PHYSICAL THERAPIST .00	23,034.75	24,555.16	8,669.79	25,168.80	25,548.00	1.5%
03351232 511340	SPEECH THERAPIST 77,528.10	79,854.06	81,850.08	28,899.36	83,896.00	85,157.00	1.5%
03353233 511328	PARAPROF INSTRUCTIONAL 151,851.87	212,625.96	226,457.76	95,622.97	243,487.86	271,466.00	11.5%
03353233 511329	PARAPROFESSIONAL OTHER 25,829.01	11,029.66	10,881.14	3,992.67	.00	1,200.00	.0%
03353233 519315	SICK LEAVE BUYBACK .00	173.78	.00	.00	.00	.00	.0%
03355241 551301	SPEC ED INSTRUCTIONAL MATERIAL 862.10	366.21	1,916.78	220.00	220.00	220.00	.0%
03355243 542127	POSTAGE 294.00	192.00	332.00	98.00	200.00	200.00	.0%
03355243 551335	SPECIAL EDUCATION SUPPLIES 455.14	322.68	722.16	.00	735.00	735.00	.0%
03355272 551344	TESTING SUPPLIES .00	48.00	211.50	.00	.00	.00	.0%
03356240 530329	PD EXPENSES SPECIAL EDUCATION 379.98	.00	.00	.00	.00	.00	.0%
03356242 580318	HEARING EQUIPMENT						

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	1,113.00	.00	.00	.00	.00	.00	.0%
03361231 511339	SPECIAL EDUCATION TEACHER						
	372,632.38	415,485.26	447,558.14	195,658.24	412,891.00	559,779.00	35.6%
03361231 596130	REVOLVING FUND SUPPORT						
	-210,505.00	-256,500.00	-115,000.00	.00	-115,000.00	-57,500.00	-50.0%
03361232 511326	OCCUPATIONAL THERAPIST						
	15,247.51	4,944.25	4,461.62	1,864.74	4,231.25	4,329.00	2.3%
03361232 511340	SPEECH THERAPIST						
	83,456.10	86,002.32	88,108.02	31,108.86	90,311.00	91,668.00	1.5%
03361280 511337	SCHOOL PSYCHOLOGIST						
	61,213.10	42,670.25	69,711.98	25,564.50	74,215.00	78,238.00	5.4%
03361280 512310	TEACHER SUBSTITUTES						
	.00	6,497.41	.00	.00	.00	.00	.0%
03363233 511328	PARAPROF INSTRUCTIONAL						
	321,119.84	320,962.71	304,749.66	150,266.60	306,331.20	397,902.00	29.9%
03363233 511329	PARAPROF OTHER						
	22,301.25	18,670.50	13,729.50	8,964.00	.00	1,200.00	.0%
03363233 519315	SICK LEAVE BUYBACK						
	71.85	39.37	.00	.00	.00	.00	.0%
03365241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	587.88	989.54	2,233.24	.00	500.00	500.00	.0%
03365242 580307	CLASSROOM FURNITURE						
	134.95	610.72	.00	.00	.00	.00	.0%
03365242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	149.95	.00	.00	.00	.00	.00	.0%
03365243 542127	POSTAGE						
	937.55	255.63	707.96	155.96	350.00	350.00	.0%
03365243 551335	SPECIAL EDUCATION SUPPLIES						
	555.13	1,336.08	410.49	361.40	500.00	500.00	.0%
03365247 580309	CLASS COMPUTER EQUIPMENT						
	437.70	.00	.00	.00	.00	.00	.0%
03365272 551344	TESTING SUPPLIES						
	140.05	.00	35.00	.00	595.00	595.00	.0%
03366240 530329	PD EXPENSES SPECIAL EDUCATION						
	220.00	.00	.00	.00	.00	.00	.0%
03371231 511339	SPECIAL EDUCATION TEACHER						
	523,944.72	530,488.58	566,074.76	213,741.51	611,298.70	603,784.00	-1.2%
03371231 512310	TEACHER SUBSTITUTES						
	.00	8,575.50	18,527.85	252.56	.00	.00	.0%
03371231 596130	REVOLVING FUND SUPPORT						
	-50,000.00	.00	-50,000.00	.00	-50,000.00	.00	-100.0%
03371232 511326	OCCUPATIONAL THERAPIST						
	19,289.12	19,860.36	20,445.48	7,203.49	20,853.25	21,163.00	1.5%
03371232 511340	SPEECH THERAPIST						
	80,303.86	82,697.94	84,752.98	29,920.86	86,860.00	88,157.00	1.5%
03373233 511328	PARAPROF INSTRUCTIONAL						
	197,412.97	203,329.20	190,479.91	81,651.86	228,275.20	210,782.00	-7.7%
03373233 511329	PARAPROF OTHER						
	9,416.25	4,941.00	4,666.68	2,382.75	.00	1,200.00	.0%
03375221 580311	NON-INSTRUC COMPUTER EQUIPMENT						
	.00	1,154.00	.00	.00	.00	.00	.0%

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03375241 551301	SPEC ED INSTRUCTIONAL MATERIAL 1,356.05	568.56	1,802.24	191.86	200.00	200.00	.0%
03375243 542127	POSTAGE 272.87	498.43	748.81	44.43	300.00	300.00	.0%
03375243 551335	SPECIAL EDUCATION SUPPLIES 250.38	624.94	867.75	.00	1,180.00	1,180.00	.0%
03375272 551344	SPED TESTING SUPPLIES 487.60	.00	147.50	.00	.00	.00	.0%
03376240 530329	PD EXPENSES SPECIAL EDUCATION 640.00	.00	.00	.00	.00	.00	.0%
03381222 519303	DEPARTMENT HEAD STIPEND 51,900.94	.00	.00	.00	.00	.00	.0%
03381231 511334	READING SPECIALIST 9,762.90	.00	.00	.00	.00	.00	.0%
03381231 511339	SPECIAL EDUCATION TEACHER 473,909.39	608,600.34	621,580.20	274,225.40	769,429.00	756,063.00	-1.7%
03381231 512310	TEACHER SUBSTITUTES .00	.00	.00	6,003.48	.00	.00	.0%
03381231 514302	HS SE TEACHER LONGEVITY 300.00	300.00	600.00	.00	600.00	600.00	.0%
03381231 596130	REVOLVING FUND SUPPORT .00	-84,720.00	.00	.00	.00	-57,500.00	.0%
03381232 511340	SPEECH THERAPIST 47,784.10	43,099.02	41,955.27	6,088.21	44,709.60	74,449.00	66.5%
03381232 512310	TEACHER SUBSTITUTES .00	2,625.00	.00	.00	.00	.00	.0%
03381280 511337	HS SPED PSYCHOLOGIST 170,582.27	184,964.06	194,588.67	45,802.35	132,967.00	140,234.00	5.5%
03383233 511328	PARAPROF INSTRUCTIONAL 195,863.33	179,776.49	184,522.26	78,062.77	227,702.03	223,839.00	-1.7%
03383233 511329	PARAPROFESSIONAL OTHER 1,870.50	2,416.50	729.00	1,650.39	.00	2,000.00	.0%
03384244 530304	CURRICULUM SERVICES .00	17,899.51	10,640.00	.00	.00	.00	.0%
03385241 551301	SPEC ED INSTRUCTIONAL MATERIAL 195.21	420.18	3,895.11	.00	500.00	500.00	.0%
03385243 542127	POSTAGE 196.00	1,045.88	825.22	1,105.37	200.00	200.00	.0%
03385243 551335	SPECIAL EDUCATION SUPPLIES 3,712.04	1,810.99	620.70	941.48	2,500.00	2,500.00	.0%
03385247 580334	OTHER INSTRUCTIONAL TECHNOLOGY 1,385.44	.00	34.95	.00	1,500.00	1,500.00	.0%
03385249 551311	CURRICULUM SOFTWARE .00	699.00	.00	.00	.00	.00	.0%
03385272 551344	TESTING SUPPLIES 1,064.13	70.99	1,208.24	.00	1,340.00	1,340.00	.0%
03386240 530329	PD EXPENSES SPECIAL EDUCATION 506.00	.00	.00	.00	.00	.00	.0%
03391222 519303	RISE DIRECTOR 80,564.54	88,858.66	88,439.98	50,114.66	92,455.00	93,877.00	1.5%
03391231 511339	SPECIAL EDUCATION TEACHER						

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03391231 512310	301,965.71	302,691.90	382,541.46	182,327.24	442,655.60	577,309.00	30.4%
	TEACHER SUBSTITUTES						
03391231 596130	.00	.00	1,500.00	.00	.00	.00	.0%
	REVOLVING FUND SUPPORT						
03391232 511326	-300,000.00	-330,000.00	-330,000.00	.00	-380,000.00	-380,000.00	.0%
	OCCUPATIONAL THERAPIST						
03391232 511330	69,814.94	54,699.02	55,259.91	19,508.19	56,631.75	57,477.00	1.5%
	PHYSICAL THERAPIST						
03391232 511340	93,071.94	55,653.93	56,649.09	20,001.50	58,065.66	58,939.00	1.5%
	SPEECH THERAPIST						
03392222 511338	102,235.12	106,367.30	110,160.44	39,311.28	114,122.60	117,112.00	2.6%
	RISE SECRETARY						
03392222 519315	23,164.26	27,521.34	37,998.99	20,393.81	42,861.00	44,168.00	3.0%
	SICK LEAVE BUYBACK						
03393233 511328	2,826.95	14,168.40	.00	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03393233 511329	216,033.17	236,896.55	274,814.67	111,823.52	278,049.45	342,777.00	23.3%
	PARAPROFESSIONAL OTHER						
03393233 514302	10,927.33	12,872.73	12,322.37	6,864.88	.00	2,500.00	.0%
	PARAPROFESSIONAL LONGEVITY						
03393236 512310	667.00	750.00	750.00	375.00	750.00	375.00	-50.0%
	TEACHER SUBSTITUTES						
03401411 511308	1,464.00	3,326.81	3,265.64	1,190.48	.00	.00	.0%
	FACILITIES DIRECTOR						
03401411 511315	47,682.56	.00	.00	.00	.00	.00	.0%
	FACILITIES MANAGER						
03401411 519315	59,492.69	99,030.75	75,386.94	36,778.87	76,875.00	78,642.00	2.3%
	SICK LEAVE BUYBACK						
03402411 511303	6,091.35	4,241.87	.00	.00	.00	.00	.0%
	FACILITIES RENTAL COORD						
03402411 511307	9,809.12	15,907.67	13,532.05	6,277.00	13,120.02	13,422.00	2.3%
	FACILITIES SECRETARY						
03402411 514302	20,028.96	819.39	.00	.00	.00	.00	.0%
	CLERICAL LONGEVITY						
03403411 511311	325.00	.00	.00	.00	.00	.00	.0%
	CUSTODIAN I						
03403411 511312	709,753.04	753,085.78	755,904.26	366,282.73	800,579.53	761,704.00	-4.9%
	CUSTODIAN II						
03403411 512304	46,210.57	48,175.89	48,769.45	45,827.95	50,445.82	101,052.00	100.3%
	CUSTODIAN SUBSTITUTE						
03403411 514302	93,284.88	76,744.33	71,712.17	31,173.75	80,000.00	80,000.00	.0%
	CUSTODIAL LONGEVITY						
03403411 515000	4,305.00	4,407.50	28,395.00	.00	3,177.50	.00	-100.0%
	SF OTH SAL CUSTODIAL OVERTIME						
03403411 519315	48,026.07	40,853.60	45,215.45	12,716.18	55,000.00	55,000.00	.0%
	SICK LEAVE BUYBACK						
03403411 596130	.00	3,500.00	840.10	.00	.00	.00	.0%
	REVOLVING FUND SUPPORT						
03403411 596131	-200,000.00	-150,000.00	-75,000.00	.00	.00	-180,000.00	.0%
	WAGE SUPPORT						
	.00	.00	-90,000.00	.00	-180,000.00	.00	-100.0%

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03405360 540221	COMMUNICATIONS EQUIPMENT						
	1,426.80	2,407.21	1,803.09	1,061.90	4,500.00	11,500.00	155.6%
03405411 545301	SF CLEANING CHEMICALS						
	7,741.28	6,465.18	.00	2,641.90	8,840.00	9,282.00	5.0%
03405411 545302	SF CUST PAPER PRODUCTS						
	26,815.78	43,371.90	31,773.56	11,110.60	30,000.00	20,358.00	-32.1%
03405411 545304	SF FLOOR CARE PRODUCTS						
	763.80	7,540.01	21,320.59	22,245.43	15,750.00	15,750.00	.0%
03405411 545305	SF HAND SOAP						
	4,698.60	8,309.65	8,214.36	5,240.00	8,000.00	8,000.00	.0%
03405411 545306	SF LINERS & PLASTIC BAGS						
	612.00	12,983.75	5,850.69	4,794.74	12,000.00	13,200.00	10.0%
03405411 545307	SF MISC CUSTODIAL SUPPLIES						
	28,414.19	19,334.17	10,268.28	10,756.15	5,000.00	13,000.00	160.0%
03405411 545308	SF OTHER TOILETRIES						
	1,419.65	11,184.83	7,715.56	427.14	4,000.00	4,000.00	.0%
03405411 545309	SF WASTE RECEPTACLES						
	.00	.00	606.59	.00	1,000.00	1,000.00	.0%
03406360 586130	SECURITY SOFTWARE LICENSE						
	955.20	955.00	960.00	960.00	960.00	960.00	.0%
03406411 545303	CUSTODIAL UNIFORM						
	1,547.52	1,145.00	1,099.96	1,000.00	9,000.00	2,000.00	-77.8%
03406411 580323	SF CUSTODIAL EQUIPMENT						
	607.00	4,165.71	8,163.18	1,459.06	4,000.00	4,000.00	.0%
03406412 521302	ENERGY CONSERVATION - HEATING						
	3,315.00	.00	.00	.00	.00	.00	.0%
03415411 545307	MISC CUSTODIAL SUPPLIES						
	999.17	1,000.00	999.20	.00	1,000.00	8,500.00	750.0%
03425411 545307	MISC CUSTODIAL SUPPLIES						
	973.69	983.35	999.43	161.92	1,000.00	.00	-100.0%
03435411 545307	MISC CUSTODIAL SUPPLIES						
	981.76	1,000.00	999.43	.00	1,000.00	.00	-100.0%
03445411 545307	MISC CUSTODIAL SUPPLIES						
	962.54	991.80	983.14	.00	1,000.00	.00	-100.0%
03455411 545307	MISC CUSTODIAL SUPPLIES						
	1,000.00	1,000.00	999.43	352.72	1,000.00	.00	-100.0%
03464411 529301	CLEANING SERVICES - COOLIDGE						
	23,037.73	25,307.55	26,760.00	27,001.58	27,500.00	28,000.00	1.8%
03465411 545307	MISC CUSTODIAL SUPPLIES						
	1,000.99	991.80	532.84	600.00	1,000.00	.00	-100.0%
03475411 545307	MISC CUSTODIAL SUPPLIES						
	968.35	994.89	900.20	.00	1,000.00	.00	-100.0%
03484411 529301	CLEANING SERVICES - RMHS						
	208,096.63	201,222.96	228,240.00	186,752.00	186,752.00	266,752.00	42.8%
03485411 545307	MISC CUSTODIAL SUPPLIES						
	1,467.88	1,198.43	830.59	795.79	1,500.00	.00	-100.0%
03501320 511308	DIRECTOR NURSES						
	79,876.71	82,661.08	80,133.08	40,776.79	86,030.30	88,009.00	2.3%
03501320 511336	NURSE						
	467,980.78	467,546.08	495,844.55	180,195.67	524,206.00	520,146.00	-.8%
03502320 511307	HEALTH SECRETARY						

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03503320 512311	11,965.30	12,372.99	12,635.94	6,170.44	12,897.58	13,195.00	2.3%
	NURSE SUBSTITUTES						
03504320 530324	27,700.50	14,939.50	10,305.50	3,649.50	15,625.00	15,000.00	-4.0%
	PROF DEV SERVICES NURSING						
03504320 530333	935.00	838.00	1,616.00	1,150.00	1,000.00	1,000.00	.0%
	SCHOOL PHYSICIAN						
03505320 542302	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
	OFFICE SUPPLIES						
03505320 550303	303.42	338.10	585.72	62.30	500.00	500.00	.0%
	MEDICAL SUPPLIES						
03506320 542127	8,285.35	7,115.87	7,399.19	940.56	6,690.00	8,400.00	25.6%
	POSTAGE						
03506320 571302	392.00	147.00	.00	.00	300.00	300.00	.0%
	PROF DEV TRAVEL						
03506320 580311	270.00	.00	.00	.00	.00	.00	.0%
	COMPUTER EQUIPMENT						
03506320 580326	548.42	653.97	.00	.00	.00	.00	.0%
	MEDICAL EQUIPMENT						
03681351 511308	570.00	1,193.37	1,425.00	3,214.05	3,235.00	2,800.00	-13.4%
	ATHLETIC DIRECTOR						
03682351 511307	53,645.14	55,166.85	59,413.65	27,216.18	57,757.43	58,318.00	1.0%
	ATHLETICS SECRETARY						
03682351 519315	41,267.35	42,194.25	48,626.20	24,121.82	50,148.00	51,435.00	2.6%
	SICK LEAVE BUYBACK						
03683351 512303	.00	882.04	.00	.00	.00	.00	.0%
	ATHLETIC COACH						
03683351 514301	362,619.54	362,934.08	399,147.84	147,341.88	415,162.91	415,494.00	.1%
	ATHLETIC EVENT DETAIL						
03683351 596130	5,675.03	4,652.69	4,131.70	2,350.71	6,100.00	6,100.00	.0%
	REVOLVING FUND SUPPORT						
03684351 524305	-330,000.00	-380,000.00	-300,000.00	.00	-366,900.00	-316,900.00	-13.6%
	EQUIPMENT REPAIR SERVICES						
03684351 524307	7,251.18	10,130.32	9,742.74	9,992.14	10,730.00	13,130.00	22.4%
	FIELD MAINTENANCE SERVICES						
03684351 527302	8,138.67	3,377.00	2,976.00	4,914.25	16,200.00	10,000.00	-38.3%
	ATHLETIC FACILITY RENTALS						
03684351 533304	64,380.40	74,694.65	78,895.00	23,440.00	86,417.50	102,300.00	18.4%
	ATHLETIC TRANSPORTATION						
03684351 535301	84,430.00	95,310.00	119,100.00	71,740.00	119,000.00	112,000.00	-5.9%
	ATHLETIC OFFICIALS						
03684351 535302	52,215.00	50,884.77	56,037.50	22,525.48	62,000.00	55,257.00	-10.9%
	CROWD MONITORS						
03685351 542302	20,251.72	17,129.72	22,909.68	9,817.61	23,650.00	24,123.00	2.0%
	OFFICE SUPPLIES						
03685351 546460	1,416.45	2,185.29	706.38	168.81	1,500.00	1,500.00	.0%
	ATHLETIC FIELD SUPPLIES						
03685351 550301	3,590.10	2,150.20	3,476.60	2,927.20	5,000.00	4,000.00	-20.0%
	TRAINER SUPPLIES						
03685351 558301	3,938.92	5,019.05	3,863.55	3,575.34	6,000.00	5,000.00	-16.7%
	TEAM SUPPLIES						
	12,985.23	9,074.37	12,617.58	8,600.33	13,425.00	13,500.00	.6%

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PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03685351 558304	UNIFORMS						
	9,545.00	8,594.30	6,972.46	2,212.00	10,000.00	8,000.00	-20.0%
03686351 530302	ATHL CONFERENCE/WORKSHOP						
	240.00	1,145.00	75.00	.00	1,000.00	1,000.00	.0%
03686351 535303	EVENT ENTRY FEES						
	4,220.00	4,160.00	4,970.00	3,286.00	6,000.00	5,500.00	-8.3%
03686351 536000	SOFTWARE LICENSING & SUPPORT						
	6,856.00	7,594.00	7,594.00	1,300.00	8,000.00	8,000.00	.0%
03686351 558302	ATHLETICS AWARDS						
	2,608.03	2,189.90	2,424.28	198.50	3,000.00	3,000.00	.0%
03686351 558305	ATHLETIC EQUIPMENT						
	2,858.97	15,337.94	9,141.25	7,797.24	17,000.00	12,000.00	-29.4%
03686351 573302	DUES & MEMBERSHIPS						
	10,665.00	10,965.00	10,765.00	10,865.00	11,500.00	11,500.00	.0%
03701352 511341	STUDENT ACTIVITIES COORDINATOR						
	26,822.31	27,693.17	27,927.72	13,636.88	28,878.71	29,159.00	1.0%
03701352 519304	HS DRAMA STIPEND						
	45,899.84	49,638.34	62,996.82	14,754.53	52,156.00	68,621.00	31.6%
03701352 519307	HS ADVISOR STIPEND						
	7,432.91	2,499.38	2,810.15	1,371.54	.00	3,000.00	.0%
03701352 596130	REVOLVING FUND SUPPORT						
	-42,000.00	-52,000.00	-30,000.00	.00	-50,000.00	-50,000.00	.0%
03704352 519313	OTHER SVCS PD PROVIDER						
	.00	550.00	200.00	.00	.00	500.00	.0%
03704352 524305	EQUIPMENT REPAIR SERVICES						
	187.00	987.50	1,891.22	1,150.00	1,200.00	1,200.00	.0%
03704352 527301	EQUIPMENT RENTAL						
	.00	.00	480.00	.00	250.00	250.00	.0%
03704352 527305	VEHICLE RENTAL						
	540.00	469.39	.00	.00	500.00	500.00	.0%
03704352 530337	TRAINING FEES						
	667.50	.00	.00	.00	.00	.00	.0%
03704352 533303	TRANSPORTATION ACADEMIC TEAMS						
	.00	.00	.00	.00	550.00	550.00	.0%
03704352 533305	TRANSPORTATION EXTRACURRICULA						
	8,840.00	8,640.00	8,700.00	5,850.00	9,600.00	9,570.00	-.3%
03704352 535302	CROWD MONITORS						
	.00	899.60	.00	.00	.00	.00	.0%
03705352 542302	OFFICE SUPPLIES						
	.00	276.59	.00	251.31	400.00	400.00	.0%
03705352 551313	DRAMA/MUSIC SUPPLIES						
	923.29	900.25	1,224.97	308.88	1,500.00	1,500.00	.0%
03706352 535303	EVENT ENTRY FEES						
	1,985.00	1,560.00	1,515.00	900.00	1,750.00	1,750.00	.0%
03706352 573302	DUES & MEMBERSHIPS						
	545.00	876.00	720.00	871.00	1,000.00	1,000.00	.0%
03706352 578301	DRAMA/MUSIC ROYALTIES						
	.00	.00	958.72	438.55	3,000.00	3,000.00	.0%
03706352 580312	DRAMA/MUSIC EQUIPMEN						
	3,491.98	6,864.24	1,830.55	.00	4,250.00	4,250.00	.0%
03801145 511325	NETWORK ADMINISTRATOR						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	-22.27	.00	.00	.00	.00	.0%
03801225 511323	TECH INTEGRATION SPECIALIST						
	21,231.32	41,055.66	29,088.35	5,677.65	16,482.60	16,731.00	1.5%
03801440 511325	NETWORK ADMINISTRATOR						
	31,967.52	33,671.09	36,345.56	17,748.38	37,097.57	37,951.00	2.3%
03801445 511325	NETWORK ADMINISTRATOR						
	32,936.16	34,691.35	37,405.72	18,286.26	38,221.74	39,101.00	2.3%
03803445 511304	COMPUTER TECHNICIAN						
	221,384.60	259,647.96	296,448.64	138,411.43	253,512.76	253,479.00	.0%
03803445 519315	SICK LEAVE BUYBACK						
	3,100.55	5,447.24	.00	.00	.00	.00	.0%
03804440 524318	COMPUTER SERVICES						
	9,420.00	.00	.00	.00	.00	.00	.0%
03804440 530121	DW TECH INTERNET SVC PROVIDER						
	4,035.69	5,645.66	5,753.93	6,239.76	6,000.00	6,500.00	8.3%
03804440 536000	SOFTWARE LICENSING & SUPPORT						
	11,589.00	47,017.15	41,189.67	65,838.15	87,850.00	94,750.00	7.9%
03804445 524318	COMPUTER SERVICES						
	1,980.00	15,198.10	12,863.10	.00	5,000.00	10,200.00	104.0%
03805145 542307	TECH SUPPLIES NON-INSTR						
	.00	.00	.00	5,195.63	6,000.00	6,000.00	.0%
03805440 542307	TECH SUPPLIES NON-INSTR						
	.00	.00	195.62	.00	.00	.00	.0%
03805445 542307	TECHNOLOGY SUPPLIES NON-INSTR						
	20.00	1,081.91	.00	.00	.00	.00	.0%
03806145 536000	SOFTWARE LICENSING & SUPPORT						
	795.00	1,195.65	.00	124.41	1,500.00	1,500.00	.0%
03806145 580311	NON-INSTRUC COMPUTER EQUIPMENT						
	5,601.18	.00	.00	.00	.00	.00	.0%
03806440 530330	PD EXPENSES TECH ED						
	977.00	.00	.00	.00	.00	.00	.0%
03806440 534303	TELEPHONE REPAIR SERVICE						
	21,448.51	26,021.81	.00	.00	11,700.00	11,700.00	.0%
03806440 536000	SOFTWARE LICENSING & SUPPORT						
	17,829.23	6,301.59	11,962.97	11,513.00	6,000.00	32,000.00	433.3%
03806440 555110	NETWORK HARDWARE						
	139,472.17	25,799.08	49,788.22	.00	.00	.00	.0%
03806440 580345	TELEPHONE EQUIPMENT						
	.00	.00	2,780.65	.00	.00	.00	.0%
03806445 542127	POSTAGE						
	144.61	56.45	84.70	.00	200.00	200.00	.0%
TOTAL GENERAL FUND							
	37,108,398.88	38,491,482.44	39,546,712.43	18,581,399.35	41,401,661.00	42,723,025.22	3.2%
TOTAL REVENUE							
	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE							
	37,108,398.88	38,491,482.44	39,546,712.43	18,581,399.35	41,401,661.00	42,723,025.22	3.2%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 36
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
GRAND TOTAL 37,108,398.88	38,491,482.44	39,546,712.43	18,581,399.35	41,401,661.00	42,723,025.22	3.2%

** END OF REPORT - Generated by Gail Dowd **

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 37
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
Sequence 1	1	Y	N				
Sequence 2	2	N	N				
Sequence 3	0	N	N				
Sequence 4	0	N	N				

Report title:

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 37
bgnyrpts

PROJECTION: 20191 FY19 General Fund

FOR PERIOD 99

Report type: 4
 Budget level: 1
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: N
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: Y
 Print five budget levels: N
 Report view: D