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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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							
183,771.15	188,567.03		183,067.05	88,863.08	200,719.89	200,729.00	.0%
03101122 511301 ASST SUPERINTENDENT							
135,787.34	98,849.02		147,788.38	73,454.38	148,625.00	153,084.00	3.0%
03101122 519315 SICK LEAVE BUYBACK							
.00	2,480.89		.00	.00	.00	.00	.0%
03101141 511308 FINANCE DIRECTOR							
110,442.38	129,353.81		134,500.12	73,634.62	142,635.00	153,470.00	7.6%
03101141 519315 SICK LEAVE BUYBACK							
2,092.24	.00		3,419.23	.00	.00	.00	.0%
03101142 511308 HUMAN RESOURCES DIRECTOR							
65,472.18	67,321.11		72,500.06	38,067.25	77,100.00	80,000.00	3.8%
03101142 519315 SICK LEAVE BUYBACK							
3,195.16	.00		.00	.00	.00	.00	.0%
03101145 511325 NETWORK ADMINISTRATOR							
36,345.56	36,916.87		37,852.34	19,157.47	39,959.53	40,962.90	2.5%
03102121 511303 SUPERINTENDENT ADMIN ASSISTANT							
63,101.38	64,054.35		64,712.62	32,824.15	66,806.25	70,053.20	4.9%
03102122 511303 ASST SUPT ADMIN ASSISTANT							
12,636.20	12,834.80		13,155.86	6,486.37	13,478.75	13,883.00	3.0%
03102141 511303 FINANCE ADMIN ASSISTANT							
82,542.94	84,734.85		149,656.29	66,267.14	157,524.80	205,986.34	30.8%
03102141 519315 SICK LEAVE BUYBACK							
.00	.00		.00	3,406.66	.00	.00	.0%
03102141 596130 REVOLVING FUND SUPPORT							
-35,000.00	-40,000.00		-40,000.00	.00	-45,000.00	-50,000.00	11.1%
03102142 511303 HR ADMINISTRATIVE ASSISTANT							
30,622.91	31,017.64		32,197.16	19,125.68	32,890.44	65,892.00	100.3%
03102145 511303 INFO MGMT ADMIN ASSISTANT							
25,253.52	25,669.71		26,288.08	12,947.76	26,957.50	27,766.00	3.0%
03104123 530314 OTHER CONSULTING SVCS							
2,000.00	.00		.00	.00	.00	.00	.0%
03104141 530307 FINANCE AUDIT FEES							
6,500.00	8,000.00		8,000.00	.00	10,927.27	10,900.00	-.2%
03104143 530310 LABOR COUNSEL SEVICES							
22,959.48	26,303.62		18,342.04	13,707.08	22,720.00	30,000.00	32.0%
03104413 521390 TELEPHONE USAGE							
46,559.52	46,525.51		47,052.44	25,121.83	50,000.00	50,600.00	1.2%
03104413 521392 WIRELESS PHONE							
2,098.85	1,564.61		1,230.76	1,235.76	2,000.00	1,750.00	-12.5%
03105121 542302 OFFICE SUPPLIES							
1,052.99	6,467.31		2,271.91	23.49	2,510.00	2,510.00	.0%
03105122 542302 OFFICE SUPPLIES							
665.00	283.78		1,355.60	26.10	2,510.00	2,510.00	.0%
03105141 542302 OFFICE SUPPLIES							
1,201.92	543.45		1,050.10	48.28	1,500.00	1,500.00	.0%
03105142 542302 OFFICE SUPPLIES							
1,256.67	1,032.57		906.01	358.03	1,275.00	1,275.00	.0%

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PROJECTION: 20211 FY21 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 527303	SC PHOTOCOPIER LEASE						
	1,912.20	1,547.62	820.81	1,227.02	1,713.41	1,600.00	-6.6%
03106111 530301	ADVERTISING						
	87.68	83.50	.00	.00	250.00	250.00	.0%
03106111 530302	CONFERENCE / WORKSHOPS						
	49.00	135.00	115.00	395.00	870.00	800.00	-8.0%
03106111 542127	POSTAGE						
	453.95	171.83	956.82	196.74	560.00	560.00	.0%
03106111 558302	AWARDS						
	223.61	428.24	.00	.00	600.00	600.00	.0%
03106111 571302	IN-STATE TRAVEL						
	.00	.00	1,185.00	.00	1,244.25	1,250.00	.5%
03106111 573302	DUES & MEMBERSHIPS						
	5,687.00	5,818.00	6,141.00	6,251.00	6,382.64	6,560.00	2.8%
03106121 519320	SUPT TUITION REIMBURSEMENT						
	5,000.00	5,000.00	1,215.86	.00	5,000.00	5,000.00	.0%
03106121 527303	COPIER LEASE						
	2,794.64	1,525.83	820.81	1,226.99	1,713.51	1,600.00	-6.6%
03106121 530302	CONFERENCE / WORKSHOP						
	4,578.00	4,406.00	5,076.04	.00	4,580.00	5,000.00	9.2%
03106121 542127	POSTAGE						
	1,138.95	1,023.91	1,351.10	196.74	1,780.00	1,600.00	-10.1%
03106121 571302	IN-STATE TRAVEL						
	.00	.00	395.00	.00	414.75	450.00	8.5%
03106121 573302	DUES & MEMBERSHIPS						
	4,492.50	4,047.50	4,262.50	4,222.50	4,542.50	4,600.00	1.3%
03106122 527303	COPIER LEASE						
	3,187.56	1,578.95	820.81	1,226.99	1,713.51	1,600.00	-6.6%
03106122 530302	CONFERENCE / WORKSHOP						
	.00	.00	.00	206.00	800.00	800.00	.0%
03106122 542127	POSTAGE						
	906.38	1,033.64	966.15	196.74	1,780.00	1,200.00	-32.6%
03106122 573302	DUES & MEMBERSHIPS						
	1,542.50	1,942.50	1,742.50	1,897.50	2,142.50	2,000.00	-6.7%
03106122 580311	NON-INSTRUC COMPUTER EQUIPMENT						
	139.00	.00	.00	.00	.00	.00	.0%
03106141 519320	B&F TUITION REIMBURSEMENT						
	.00	.00	3,000.00	.00	.00	.00	.0%
03106141 527303	COPIER LEASE						
	2,777.07	1,525.83	820.82	1,226.99	1,713.51	1,600.00	-6.6%
03106141 530301	ADVERTISING						
	298.76	267.20	131.93	.00	300.00	300.00	.0%
03106141 530302	CONFERENCE / WORKSHOP						
	2,378.39	3,159.07	3,010.25	2,050.82	5,239.37	6,000.00	14.5%
03106141 542127	POSTAGE						
	636.58	910.56	746.13	196.74	650.00	800.00	23.1%
03106141 573302	DUES & MEMBERSHIPS						
	1,153.00	2,535.01	2,783.00	475.00	1,074.00	2,894.00	169.5%
03106142 519320	HR TUITION REIMBURSEMENT						
	3,700.50	3,951.00	268.00	.00	.00	.00	.0%
03106142 527303	COPIER LEASE						

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PROJECTION: 20211 FY21 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
03106142 530301	2,550.12	1,525.84	820.79	1,227.00	1,713.51	1,600.00	-6.6%
	ADVERTISING						
03106142 530302	4,597.00	1,350.00	810.00	200.00	5,000.00	5,000.00	.0%
	CONFERENCE / WORKSHOP						
03106142 530306	.00	32.00	1,425.00	2,250.00	2,450.00	1,425.00	-41.8%
	EMPLOYEE PHYSICALS						
03106142 536000	20,717.50	19,932.50	18,440.00	17,045.00	23,000.00	25,000.00	8.7%
	SOFTWARE LICENSING & SUPPORT						
03106142 538303	13,537.20	14,674.19	17,213.92	18,418.89	18,935.31	19,350.00	2.2%
	RECRUITING EXPENSES						
03106142 542127	7,493.55	8,367.57	10,318.93	9,084.85	10,564.29	11,600.00	9.8%
	POSTAGE						
03106142 573302	943.16	834.91	973.27	196.72	1,775.61	1,200.00	-32.4%
	DUES & MEMBERSHIPS						
03106510 517302	250.00	439.00	444.00	250.00	250.00	475.00	90.0%
	TSA CONTRIBUTIONS						
03201235 511322	14,700.00	23,800.00	25,900.00	26,250.00	30,000.00	30,000.00	.0%
	INSTRUCTIONAL SPECIALIST						
03201235 519315	158,402.22	14,951.58	262,651.17	115,180.86	267,151.90	247,025.52	-7.5%
	SICK LEAVE BUYBACK						
03201240 519314	.00	.00	2,929.06	.00	.00	.00	.0%
	CURRICULUM/PD STIPENDS						
03201240 519316	53,881.27	65,387.04	48,397.78	17,096.92	76,860.00	65,629.00	-14.6%
	TEACHER MENTOR STIPEND						
03202123 511303	60,842.91	50,560.52	59,923.21	18,967.32	53,470.00	66,500.00	24.4%
	SCIENCE MATERIALS ASSISTANT						
03203233 511309	8,022.59	.00	.00	.00	.00	.00	.0%
	ELL TEACHER						
03203236 512310	179,917.92	187,127.94	195,779.67	71,246.60	203,036.50	212,490.50	4.7%
	LONG TERM TEACHER SUBSTITUTE						
03204244 530304	285.00	190.00	187.50	.00	105,000.00	105,000.00	.0%
	OTHER INSTRUCTIONAL SERVICES						
03204330 533301	4,300.00	.00	1,250.00	150.00	10,000.00	10,000.00	.0%
	PUPIL TRANSPORTATION REG DAY						
03205240 549307	93,608.98	120,227.97	141,938.76	131,678.53	132,695.00	168,000.00	26.6%
	MISCELLANEOUS GROCERIES						
03205240 551321	2,626.78	1,742.80	1,333.68	1,084.89	2,500.00	2,500.00	.0%
	INDUCTION SUPPLIES						
03205241 551308	126.39	.00	.00	.00	1,400.00	1,000.00	-28.6%
	ELEMENTARY CURRICULUM MATERIAL						
03205241 551309	65,648.05	143,976.66	49,446.06	799.37	42,500.00	57,500.00	35.3%
	HIGH SCH CURRICULUM MATERIAL						
03205241 551310	11,178.53	17,771.19	109,513.55	.00	57,600.00	72,600.00	26.0%
	MIDDLE SCH CURRICULUM MATERIAL						
03205242 580307	3,433.65	3,509.40	7,676.86	.00	49,900.00	63,950.00	28.2%
	CLASSROOM FURNITURE						
03205243 542302	.00	.00	64.29	.00	.00	.00	.0%
	OFFICE SUPPLIES						
03205243 551337	.00	.00	1,123.97	119.00	1,000.00	1,000.00	.0%
	TEACHER SUPPLIES						
	1,837.52	1,900.00	293.34	.00	2,000.00	2,000.00	.0%

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PROJECTION: 20211 FY21 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
03205249 551311	CURRICULUM SOFTWARE						
	23,436.98	21,081.55	23,427.56	22,811.32	23,820.00	39,325.00	65.1%
03206123 571301	RD ADMIN IN-STATE TRAVEL						
	.00	.00	954.23	104.40	.00	1,000.00	.0%
03206221 519320	TUITION REIMBURSEMENT						
	5,000.00	500.00	2,000.00	.00	.00	.00	.0%
03206221 531010	DUES AND MEMBERSHIPS						
	2,851.00	260.00	310.00	264.00	500.00	500.00	.0%
03206225 536000	ADMIN SOFTWARE LICENSES						
	68,862.96	67,313.00	66,593.50	69,011.00	81,386.60	83,325.00	2.4%
03206225 580311	NON-INSTRUC COMPUTER EQUIPMENT						
	1,530.72	.00	.00	.00	.00	.00	.0%
03206240 519320	TUITION REIMBURSEMENT						
	77,706.75	71,821.00	86,132.45	32,101.00	109,500.00	109,500.00	.0%
03206240 530341	PD EXPENSES ELEMENTARY						
	5,128.82	16,837.50	20,645.78	7,244.06	18,510.00	18,510.00	.0%
03206240 530342	PD EXPENSES MIDDLE SCHOOL						
	10,660.00	5,615.00	2,280.00	2,690.00	14,000.00	14,000.00	.0%
03206240 530343	PD EXPENSES HIGH SCHOOL						
	5,674.95	15,898.30	3,500.00	2,000.00	10,000.00	10,000.00	.0%
03206240 530344	PD EXPENSES DISTRICTWIDE						
	30,571.65	44,358.81	33,568.14	28,681.40	36,411.60	50,411.60	38.4%
03206244 530311	LANG TRANSLATION SVCS						
	.00	.00	.00	282.00	7,500.00	5,000.00	-33.3%
03206247 580309	CLASS COMPUTER EQUIPMENT						
	1,270.00	1,175.00	.00	.00	100,000.00	100,000.00	.0%
03206247 580334	OTHER INSTRUNCTIONAL TECHNOLOGY						
	35,494.89	103,237.08	74,333.62	37,352.25	54,000.00	56,000.00	3.7%
03206272 551343	TESTING SOFTWARE						
	.00	2,500.00	.00	.00	.00	.00	.0%
03211221 511331	PRINCIPAL SALARY						
	114,948.32	114,551.86	110,077.02	53,221.13	110,700.00	114,021.00	3.0%
03211221 519315	SICK LEAVE BUYBACK						
	.00	5,390.68	.00	.00	.00	.00	.0%
03211230 511335	REGULAR EDUCATION TEACHER						
	1,356,911.69	1,498,544.13	1,590,934.11	579,073.49	1,664,303.30	1,735,283.10	4.3%
03211230 512310	TEACHER SUBSTITUTES						
	54,616.75	8,781.25	3,899.20	.00	.00	.00	.0%
03211230 514302	TEACHER LONGEVITY						
	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
03211230 596130	REVOLVING FUND SUPPORT						
	-244,300.00	-179,000.00	-206,000.00	.00	-252,000.00	-266,000.00	5.6%
03211231 511323	TECH INTEGRATION SPECIALIST						
	16,180.59	16,502.21	16,912.23	6,009.76	17,332.60	17,720.20	2.2%
03211231 511334	READING SPECIALIST						
	92,572.02	82,011.02	84,061.09	29,825.64	86,163.00	88,101.00	2.2%
03211234 511324	LIBRARY/MEDIA SPECIALIST						
	80,981.68	82,601.48	84,666.37	30,040.47	86,783.40	88,735.40	2.2%
03211240 519305	ASST PRINCIPAL STIPEND						
	2,153.84	2,197.00	2,252.09	798.93	2,308.00	2,360.00	2.3%
03211280 511337	SCHOOL PSYCHOLOGIST						

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PROJECTION: 20211 FY21 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
03211280 512310	84,253.00	61,104.94	55,003.85	31,253.85	69,755.00	92,321.00	32.4%
	TEACHER SUBSTITUTES						
03211280 514302	.00	.00	12,600.00	.00	.00	.00	.0%
	PSYCH LONGEVITY						
03211280 519315	850.00	.00	.00	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
03211352 519310	13,662.65	.00	.00	.00	.00	.00	.0%
	ELEM STUDENT COUNCIL						
03212221 511338	.00	.00	707.25	499.14	.00	1,475.00	.0%
	SCHOOL SECRETARY						
03212221 519315	44,123.60	45,636.69	47,022.17	23,986.29	47,482.50	48,438.00	2.0%
	CLERICAL SICK LEAVE BUYBACK						
03213233 511328	.00	.00	.00	.00	4,500.00	4,500.00	.0%
	PARAPROFESSION INSTRUCTIONAL						
03213233 511329	105,639.90	130,926.58	137,512.31	49,305.65	149,257.44	153,353.54	2.7%
	PARAPROFESSIONALS						
03213233 514302	5,706.28	8,850.05	1,257.23	1,421.88	2,000.00	2,000.00	.0%
	PARAPROFESSIONAL LONGEVITY						
03213236 512310	750.00	750.00	750.00	.00	750.00	.00	-100.0%
	DAILY TEACHER SUBSTITUTES						
03215221 542302	30,870.81	24,603.54	20,742.55	6,147.66	28,800.00	28,800.00	.0%
	PRINCIPAL OFFICE SUPPLIES						
03215225 542307	662.62	290.87	345.87	69.49	800.00	800.00	.0%
	TECH SUPPLIES NON-INSTR						
03215240 530319	.00	.00	325.00	.00	150.00	150.00	.0%
	PD MATERIALS ELA						
03215240 530322	.00	.00	.00	.00	250.00	250.00	.0%
	PD MATERIALS GENERAL						
03215240 530326	.00	.00	.00	.00	200.00	200.00	.0%
	PD MATERIALS READING						
03215241 551314	157.48	.00	.00	.00	500.00	500.00	.0%
	BA RD MUSIC TEXT/MATERIALS						
03215241 551317	.00	1.42	.00	.00	100.00	100.00	.0%
	ELA TEXT & MATERIALS						
03215241 551326	3,947.97	46.17	967.95	.00	1,000.00	1,000.00	.0%
	MATH TEXT & MATERIALS						
03215241 551328	5,819.34	5,638.54	4,185.63	4,000.00	11,000.00	11,000.00	.0%
	OTHER TEXT & MATERIALS						
03215241 551330	.00	.00	.00	.00	300.00	300.00	.0%
	READING TEXT & MATERIALS						
03215241 551332	4,269.06	5,912.85	7,122.52	.00	2,000.00	2,000.00	.0%
	SCIENCE TEXT & MATERIALS						
03215241 551336	145.64	.00	971.83	65.00	900.00	900.00	.0%
	TEACHER MANUALS / RESOURCES						
03215241 551345	1,050.22	422.78	543.58	.00	1,000.00	1,000.00	.0%
	WORKBOOKS & CONSUMABLES						
03215242 580307	707.37	.00	518.10	5,000.00	9,000.00	9,000.00	.0%
	CLASSROOM FURNITURE						
03215242 580312	2,176.65	59.95	7,157.58	155.66	1,000.00	1,000.00	.0%
	DRAMA/MUSIC EQUIPMENT						
	308.80	386.75	609.27	.00	250.00	250.00	.0%

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PROJECTION: 20211 FY21 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						
	328.31	.00	.00	253.20	400.00	400.00	.0%
03215242 580335	PHYSICAL EDUCATION EQUIPMENT						
	761.10	610.15	876.18	.00	400.00	400.00	.0%
03215243 542303	PAPER						
	3,034.70	2,014.94	4,880.21	.00	3,000.00	3,000.00	.0%
03215243 542304	PRINTER SUPPLIES						
	2,046.55	3,457.70	1,051.29	.00	2,750.00	2,750.00	.0%
03215243 551302	ART SUPPLIES						
	1,273.75	1,441.62	1,120.69	1,108.59	1,500.00	1,500.00	.0%
03215243 551316	ELA SUPPLIES						
	1,705.31	585.06	467.27	579.61	500.00	500.00	.0%
03215243 551322	KINDERGARTEN SUPPLIES						
	241.84	4.11	9.98	.00	300.00	300.00	.0%
03215243 551325	MATH SUPPLIES						
	7.01	1,975.20	437.76	119.21	500.00	500.00	.0%
03215243 551327	OTHER EDUCATION SUPPLIES						
	5,642.59	4,723.99	4,961.33	603.78	3,200.00	3,200.00	.0%
03215243 551329	READING SUPPLIES						
	615.38	.00	224.70	.00	400.00	400.00	.0%
03215243 551331	SCIENCE SUPPLIES						
	.00	194.98	128.42	7,000.00	9,500.00	9,500.00	.0%
03215243 551333	SOCIAL STUDIES SUPPLIES						
	142.00	95.00	155.00	.00	100.00	100.00	.0%
03215243 551337	TEACHER SUPPLIES						
	26.06	317.01	73.35	99.90	500.00	500.00	.0%
03215243 551341	INSTRUCTIONAL TECHN SUPPLIES						
	86.80	.00	.00	.00	200.00	200.00	.0%
03215246 551323	LIBRARY BOOKS & MATERIALS						
	1,156.39	112.01	235.94	.00	750.00	750.00	.0%
03215247 580309	CLASSROOM COMPUTERS						
	.00	.00	.00	281.60	.00	.00	.0%
03215247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	.00	.00	.00	1,000.00	1,500.00	797.00	-46.9%
03215248 580310	LIBRARY COMPUTERS						
	.00	.00	21.96	.00	.00	.00	.0%
03215248 580322	LIBRARY/MEDIA TECHNOLOGY						
	.00	.00	.00	500.00	700.00	700.00	.0%
03215249 551311	INSTRUCTIONAL SOFTWARE						
	2,258.64	895.02	840.44	1,769.24	2,000.00	2,000.00	.0%
03215272 551344	TESTING & ASSESSMENT SUPPLIES						
	147.00	133.30	9.45	.00	700.00	700.00	.0%
03216221 542110	ADMINIS OFFICE EQUIPMENT						
	188.02	.00	.00	.00	.00	.00	.0%
03216221 573302	DUES & MEMBERSHIPS						
	.00	300.00	.00	300.00	400.00	400.00	.0%
03216240 530302	CONFERENCE/WORKSHOP FEES						
	399.00	.00	.00	1,335.00	1,250.00	1,250.00	.0%
03216240 530322	PROF DEVELOPMENT SERVICES						
	.00	.00	.00	.00	500.00	500.00	.0%
03216242 527303	PHOTOCOPIER LEASE						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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	6,768.60	6,955.85	5,028.24	6,344.00	6,344.00	7,047.00	11.1%
	PRINCIPAL SALARY						
03221230 511335	116,192.43	116,280.05	119,200.13	60,576.87	126,316.00	129,780.00	2.7%
	REGULAR EDUCATION TEACHER						
03221230 512310	1,388,485.10	1,396,161.11	1,488,452.02	531,984.14	1,585,923.30	1,647,786.00	3.9%
	TEACHER SUBSTITUTES						
03221230 519315	4,146.78	180.00	3,153.78	.00	.00	.00	.0%
	TEACHER SICK LEAVE BUYBACK						
03221230 596120	12,720.32	.00	.00	.00	.00	.00	.0%
	STATE GRANT SUPPORT						
03221230 596130	-4,131.32	-5,000.00	-2,801.75	.00	-1,800.00	-2,400.00	33.3%
	REVOLVING FUND SUPPORT						
03221231 511323	-145,700.00	-216,000.00	-184,000.00	.00	-225,000.00	-239,000.00	6.2%
	TECH INTEGRATION SPECIALIST						
03221231 511334	16,180.59	16,502.21	16,912.21	6,009.76	17,332.60	17,720.20	2.2%
	READING SPECIALIST						
03221234 511324	85,252.96	86,938.02	38,615.54	29,398.14	91,289.00	90,187.00	-1.2%
	LIBRARY/MEDIA SPECIALIST						
03221240 519305	50,258.64	55,614.00	59,261.01	21,859.65	63,150.00	67,124.00	6.3%
	ASST PRINCIPAL STIPEND						
03221240 519311	2,154.10	1,257.70	2,251.83	798.93	2,307.78	2,360.00	2.3%
	ELEM CURRIC COORD STIPEND						
03221280 511337	.00	.00	.00	.00	.00	1,475.00	.0%
	SCHOOL PSYCHOLOGIST						
03221280 512310	54,104.35	63,965.98	60,761.61	19,834.65	72,428.00	76,387.00	5.5%
	TEACHER SUBSTITUTES						
03222221 511338	16,312.50	.00	.00	.00	.00	.00	.0%
	SCHOOL SECRETARY						
03223233 511328	44,648.36	45,223.45	47,050.89	23,319.95	47,482.50	48,438.00	2.0%
	PARAPROFESSION INSTRUCTIONAL						
03223233 511329	109,730.64	113,541.65	112,716.39	46,777.25	130,876.62	142,559.17	8.9%
	PARAPROFESSIONALS						
03223236 512310	3,837.55	4,809.41	4,740.73	983.58	3,500.00	4,700.00	34.3%
	DAILY TEACHER SUBS						
03225221 542302	29,201.94	20,274.32	23,231.19	7,300.35	27,500.00	27,500.00	.0%
	PRINCIPAL OFFICE SUPPLIES						
03225241 551317	1,204.33	468.92	1,162.33	40.86	1,000.00	1,000.00	.0%
	ELA TEXT & MATERIALS						
03225241 551326	2,243.91	689.50	4,757.63	634.50	2,420.00	2,500.00	3.3%
	MATH TEXT & MATERIALS						
03225241 551328	10,616.23	4,576.11	5,274.18	4,049.82	7,828.71	5,500.00	-29.7%
	OTHER TEXT & MATERIALS						
03225241 551330	455.47	.00	.00	.00	.00	.00	.0%
	READING TEXT & MATERIALS						
03225241 551332	1,694.72	2,216.02	2,265.21	1,825.52	2,901.22	3,000.00	3.4%
	SCIENCE TEXT & MATERIALS						
03225241 551334	134.54	.00	.00	16,088.20	16,023.20	16,000.00	-.1%
	SOC STUDIES TEXT & MATERIALS						
03225241 551336	.00	.00	.00	.00	1,000.00	1,000.00	.0%
	TEACHER MANUALS / RESOURCES						
	300.57	27.66	1,272.92	.00	510.00	1,200.00	135.3%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03225242 580307	CLASSROOM FURNITURE						
	511.30	644.59	1,013.41	3,361.12	1,500.00	1,500.00	.0%
03225242 580312	DRAMA/MUSIC EQUIPMENT						
	343.98	343.98	576.38	32.43	1,000.00	1,000.00	.0%
03225242 580314	ELA EQUIPMENT						
	.00	.00	.00	237.16	.00	.00	.0%
03225242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	4,230.12	2,211.14	906.54	164.88	544.86	500.00	-8.2%
03225242 580335	PHYSICAL EDUCATION EQUIPMENT						
	1,945.65	128.58	604.94	690.93	1,500.00	1,000.00	-33.3%
03225243 542303	PAPER						
	4,009.45	3,097.69	6,465.93	1,437.54	4,500.00	6,000.00	33.3%
03225243 542304	PRINTER SUPPLIES						
	3,639.81	3,441.65	2,861.88	1,062.12	3,100.00	3,100.00	.0%
03225243 551302	ART SUPPLIES						
	1,057.03	1,654.43	1,324.47	26.29	2,000.00	2,000.00	.0%
03225243 551322	KINDERGARTEN SUPPLIES						
	356.45	367.10	870.69	191.75	.00	.00	.0%
03225243 551325	MATH SUPPLIES						
	513.60	194.10	.00	.00	1,000.00	1,000.00	.0%
03225243 551327	OTHER EDUCATION SUPPLIES						
	2,444.69	352.69	2,181.05	834.87	2,500.00	2,500.00	.0%
03225243 551329	READING SUPPLIES						
	.00	254.00	68.69	.00	.00	.00	.0%
03225243 551331	SCIENCE SUPPLIES						
	.00	149.41	128.42	.00	.00	.00	.0%
03225243 551337	TEACHER SUPPLIES						
	3,324.35	2,562.20	2,767.13	1,578.06	4,000.00	4,000.00	.0%
03225243 551341	INSTRUCTIONAL TECH SUPPLIES						
	1,661.24	.00	686.20	517.48	.00	500.00	.0%
03225246 551323	LIBRARY BOOKS & MATERIALS						
	239.02	186.58	204.64	.00	500.00	500.00	.0%
03225247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	19.00	453.00	.00	535.52	1,757.98	1,500.00	-14.7%
03225247 580336	PRINTERS/SCANNERS						
	.00	.00	.00	695.00	.00	.00	.0%
03225248 580322	LIBRARY/MEDIA TECHNOLOGY						
	.00	.00	.00	48.19	250.00	.00	-100.0%
03225249 551311	INSTRUCTIONAL SOFTWARE						
	855.54	846.34	858.26	790.76	1,000.00	.00	-100.0%
03225272 551344	TESTING MATERIALS						
	1,168.19	266.10	360.73	.00	.00	.00	.0%
03226221 573302	DUES & MEMBERSHIPS						
	299.00	299.00	300.00	.00	300.00	337.00	12.3%
03226240 530302	CONFERENCE/WORKSHOP FEES						
	.00	.00	.00	2,175.00	2,175.00	3,000.00	37.9%
03226240 530322	PROF DEVELOPMENT SERVICES						
	.00	245.00	.00	.00	.00	.00	.0%
03226242 527303	PHOTOCOPIER						
	6,998.76	7,711.42	5,028.24	7,064.03	7,064.03	7,738.00	9.5%
03231221 511331	PRINCIPAL						

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03231221 519315	123,828.57	112,115.40	112,799.96	56,589.00	117,705.50	121,236.67	3.0%
	SICK LEAVE BUYBACK						
	5,495.23	.00	.00	.00	.00	.00	.0%
03231230 511335	REGULAR EDUCATION TEACHER						
	1,662,699.72	1,620,100.75	1,634,467.54	578,961.94	1,669,721.59	1,669,944.38	.0%
03231230 512310	TEACHER SUBSTITUTES						
	21,629.01	2,403.24	.00	12,000.00	.00	.00	.0%
03231230 514302	TEACHER LONGEVITY						
	2,050.00	2,050.00	1,450.00	1,700.00	1,700.00	1,700.00	.0%
03231230 519315	TEACHER SICK LEAVE BUYBACK						
	.00	13,299.08	.00	.00	19,987.00	.00	-100.0%
03231230 596120	STATE GRANT SUPPORT						
	-7,229.81	-6,000.00	-4,903.05	.00	-13,400.00	-4,200.00	-68.7%
03231230 596130	REVOLVING FUND SUPPORT						
	-192,900.00	-127,000.00	-230,000.00	.00	-221,000.00	-235,000.00	6.3%
03231231 511323	TECH INTEGRATION SPECIALIST						
	16,180.59	16,502.21	16,912.21	6,009.76	17,332.60	17,720.20	2.2%
03231231 511334	READING SPECIALIST						
	86,172.98	86,438.04	88,586.95	31,426.92	90,789.00	92,821.00	2.2%
03231234 511324	LIBRARY/MEDIA SPECIALIST						
	78,360.10	83,987.02	86,574.00	30,708.72	88,714.00	90,687.00	2.2%
03231240 519305	ASSISTANT PRINCIPAL STIPEND						
	2,154.10	2,197.00	2,252.09	798.93	2,308.00	2,360.00	2.3%
03231280 511337	SCHOOL PSYCHOLOGIST						
	50,450.27	54,638.90	60,185.65	22,222.35	64,198.00	68,180.00	6.2%
03231352 519310	MS ADVISOR STIPEND						
	.00	.00	806.08	499.14	.00	1,475.00	.0%
03232221 511338	SCHOOL SECRETARY						
	44,176.48	45,415.72	47,063.71	23,057.31	47,482.50	48,438.00	2.0%
03233233 511328	PARAPROFESSION INSTRUCTIONAL						
	107,837.13	134,510.72	143,275.69	59,835.16	160,593.17	176,147.30	9.7%
03233233 511329	PARAPROFESSIONAL OTHER						
	2,250.05	2,825.03	2,496.90	1,306.25	2,500.00	2,500.00	.0%
03233233 530338	TUTORING SERVICES						
	5,760.00	.00	.00	.00	.00	.00	.0%
03233236 512310	DAILY TEACHER SUBS						
	34,594.12	25,668.18	24,242.62	8,074.82	31,600.00	31,600.00	.0%
03235221 542302	OFFICE SUPPLIES						
	1,156.30	699.76	699.47	234.00	1,000.00	900.00	-10.0%
03235241 551317	ELA TEXT & MATERIALS						
	3,715.90	.00	.00	1,602.80	3,500.00	3,500.00	.0%
03235241 551326	MATH TEXT & MATERIALS						
	12,442.73	.00	361.47	2,000.00	3,000.00	3,000.00	.0%
03235241 551328	OTHER TEXT & MATERIALS						
	2,995.45	1,549.20	1,703.97	3,306.50	2,000.00	2,000.00	.0%
03235241 551330	READING TEXT & MATERIALS						
	419.54	256.72	316.66	1,000.00	2,000.00	1,500.00	-25.0%
03235241 551332	SCIENCE TEXT & MATERIALS						
	254.10	350.90	459.80	15,533.05	17,000.00	17,000.00	.0%
03235241 551334	SOC STUDIES TEXT & MATERIALS						
	3,626.05	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20211 FY21 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						
	3,633.14	3,861.44	2,651.29	577.08	2,000.00	2,500.00	25.0%
03235241 551345	WORKBOOKS & CONSUMABLES						
	1,433.45	8,277.03	6,276.73	.00	2,000.00	4,800.00	140.0%
03235242 580307	CLASSROOM FURNITURE						
	2,106.15	549.50	1,518.24	.00	1,000.00	500.00	-50.0%
03235242 580312	DRAMA/MUSIC EQUIPMENT						
	.00	410.10	.00	.00	500.00	500.00	.0%
03235242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	577.55	.00	99.99	.00	.00	.00	.0%
03235242 580335	PHYSICAL EDUCATION EQUIPMENT						
	784.63	491.30	697.89	.00	500.00	550.00	10.0%
03235243 542303	PAPER						
	2,029.10	2,755.70	6,227.91	2,394.40	3,900.00	4,000.00	2.6%
03235243 542304	PRINTER SUPPLIES						
	2,020.45	2,513.52	10,212.41	530.04	2,500.00	4,000.00	60.0%
03235243 551302	ART SUPPLIES						
	1,493.50	783.59	91.76	.00	700.00	700.00	.0%
03235243 551327	OTHER EDUCATION SUPPLIES						
	444.94	315.00	955.82	.00	479.49	450.00	-6.2%
03235243 551331	SCIENCE SUPPLIES						
	.00	184.38	84.49	.00	1,000.00	100.00	-90.0%
03235243 551337	TEACHER SUPPLIES						
	6,702.79	5,885.33	6,814.07	423.10	4,982.00	3,000.00	-39.8%
03235243 551341	TECHNOLOGY SUPPLIES INSTRUCTI						
	929.76	161.39	1,334.00	.00	900.00	900.00	.0%
03235246 551323	LIBRARY BOOKS & MATERIALS						
	213.62	186.95	298.18	198.00	218.00	200.00	-8.3%
03235247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	395.44	.00	.00	.00	1,880.00	2,000.00	6.4%
03235247 580336	PRINTERS/SCANNERS						
	.00	248.99	.00	.00	300.00	.00	-100.0%
03235248 580322	LIBRARY/MEDIA TECHNOLOGY						
	.00	.00	.00	.00	1,000.00	1,000.00	.0%
03235249 551311	CURRICULUM SOFTWARE						
	920.11	951.71	3,077.49	865.19	3,000.00	3,100.00	3.3%
03235272 551344	TESTING & ASSESSMENT SUPPLIES						
	1,614.46	92.20	250.21	.00	800.00	500.00	-37.5%
03235280 542305	PSYCHOLOGY SUPPLIES						
	.00	.00	.00	.00	250.00	250.00	.0%
03236221 573302	DUES & MEMBERSHIPS						
	189.00	300.00	500.00	300.00	850.00	550.00	-35.3%
03236221 580311	ADMIN COMPUTER EQUIPMENT						
	.00	97.97	.00	.00	1,000.00	.00	-100.0%
03236221 580328	OFFICE EQUIPMENT						
	.00	.00	112.62	.00	.00	.00	.0%
03236240 530302	CONFERENCE/WORKSHOP						
	.00	.00	193.50	1,085.00	3,000.00	3,000.00	.0%
03236240 530322	PROV DEV SERVICES						
	120.00	.00	.00	.00	200.00	286.00	43.0%
03236242 527303	PHOTOCOPIER LEASE						

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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	6,768.60	7,905.98	5,028.24	7,216.51	7,216.51	7,890.00	9.3%
	PRINCIPAL						
03241230 511335	112,115.40	112,199.88	115,000.08	58,173.13	122,028.50	124,630.00	2.1%
	REGULAR EDUCATION TEACHER						
03241230 512310	1,598,637.60	1,635,448.00	1,658,607.96	614,060.00	1,810,479.61	1,911,014.92	5.6%
	TEACHER SUBSTITUTES						
03241230 514302	12,437.50	12,191.93	2,202.00	.00	.00	.00	.0%
	TEACHER LONGEVITY						
03241230 519315	1,750.00	2,050.00	2,050.00	1,200.00	2,050.00	1,200.00	-41.5%
	TEACHER SICK LEAVE BUYBACK						
03241230 596120	.00	.00	13,631.51	.00	6,637.00	.00	-100.0%
	STATE GRANT SUPPORT						
03241230 596130	-5,164.15	-6,000.00	-3,502.18	.00	-6,200.00	-3,000.00	-51.6%
	REVOLVING FUND SUPPORT						
03241231 511323	-218,600.00	-219,000.00	-203,000.00	.00	-248,000.00	-262,000.00	5.6%
	TECH INTEGRATION SPECIALIST						
03241231 511334	16,180.59	16,502.21	16,912.21	6,009.76	17,332.60	17,720.20	2.2%
	READING SPECIALIST						
03241231 512310	73,579.99	83,010.98	75,973.44	30,171.78	86,163.00	89,101.00	3.4%
	TEACHER SUBSTITUTES						
03241234 511324	6,125.00	.00	6,687.50	.00	.00	.00	.0%
	LIB/MEDIA SPECIALIST						
03241240 519305	54,524.08	57,815.94	61,610.09	22,723.65	65,646.00	69,786.00	6.3%
	ASSISTANT PRINCIPAL STIPEND						
03241240 519311	2,154.10	2,197.00	2,252.09	798.93	2,308.00	2,360.00	2.3%
	CURRIC COORD STIPEND						
03241280 511337	.00	.00	.00	.00	.00	1,475.00	.0%
	SCHOOL PSYCHOLOGIST						
03242221 511338	59,907.12	63,466.00	67,645.96	24,898.14	71,928.00	76,387.00	6.2%
	SCHOOL SECRETARY						
03242221 514302	46,095.60	45,353.13	45,363.31	23,028.65	46,468.50	48,028.50	3.4%
	CLERICAL LONGEVITY						
03242221 519315	650.00	.00	.00	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
03243233 511328	.00	5,863.89	.00	.00	.00	.00	.0%
	PARAPROFESSION INSTRUCTIONAL						
03243233 511329	142,715.91	140,516.53	150,847.08	64,208.89	173,412.98	178,391.07	2.9%
	PARAPROFESSIONAL OTHER						
03243236 512310	2,121.92	2,778.19	3,089.34	917.47	3,700.00	3,700.00	.0%
	DAILY TEACHER SUBS						
03245221 542302	21,983.49	24,196.91	19,497.19	8,523.77	21,800.00	21,800.00	.0%
	OFFICE SUPPLIES						
03245241 551317	3,095.08	774.07	-223.28	2,049.33	2,050.00	2,527.00	23.3%
	ELA TEXT & MATERIALS						
03245241 551326	.00	350.65	1,917.69	1,500.00	6,472.57	5,000.00	-22.8%
	MATH TEXT & MATERIALS						
03245241 551328	10,627.52	.00	.00	5,142.75	12,000.00	11,000.00	-8.3%
	OTHER TEXT & MATERIALS						
03245241 551330	2,308.80	.00	.00	107.76	800.00	1,000.00	25.0%
	READING TEXT & MATERIALS						
03245241 551330	3,434.99	.00	2,765.70	1,014.40	3,000.00	3,000.00	.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03251230 511335	117,741.41	118,595.95	122,099.96	61,538.50	130,050.39	133,340.00	2.5%
	REGULAR EDUCATION TEACHER						
03251230 512310	1,205,294.97	1,097,808.24	1,212,813.47	446,097.61	1,298,098.10	1,246,848.30	-3.9%
	TEACHER SUBSTITUTES						
03251230 514302	.00	14,875.00	1,684.00	.00	.00	.00	.0%
	TEACHER LONGEVITY						
03251230 519315	1,100.00	.00	.00	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
03251230 596120	13,038.32	.00	.00	.00	.00	.00	.0%
	STATE GRANT SUPPORT						
03251230 596130	-10,328.29	-10,000.00	-7,004.36	.00	-5,400.00	-6,000.00	11.1%
	REVOLVING FUND SUPPORT						
03251231 511323	-98,500.00	-159,000.00	-126,000.00	.00	-154,000.00	-163,000.00	5.8%
	TECH INTEGRATION SPECIALIST						
03251231 511334	16,180.52	16,502.20	16,912.21	6,009.67	17,332.60	17,720.20	2.2%
	READING SPECIALIST						
03251234 511324	84,253.00	83,487.04	85,574.04	30,362.58	87,714.00	89,687.00	2.2%
	LIBRARY/MEDIA SPECIALIST						
03251240 519305	61,758.06	65,462.02	69,721.89	25,705.71	74,261.00	78,910.00	6.3%
	ASSISTANT PRINCIPAL STIPEND						
03251280 511337	2,154.10	2,197.00	2,252.09	798.93	2,308.00	2,360.00	2.3%
	SCHOOL PSYCHOLOGIST						
03251280 512310	57,678.92	61,104.94	58,020.22	19,834.65	69,255.00	60,853.00	-12.1%
	TEACHER SUBSTITUTES						
03251352 519310	.00	.00	11,431.55	.00	.00	.00	.0%
	MS ADVISOR STIPEND						
03252221 511338	.00	.00	806.24	499.14	.00	1,475.00	.0%
	SCHOOL SECRETARY						
03253233 511328	45,557.32	44,888.84	47,055.76	22,839.08	47,482.50	48,438.00	2.0%
	PARAPROFESSION INSTRUCTIONAL						
03253233 511329	111,679.28	105,045.26	117,955.64	45,203.78	130,120.22	127,018.75	-2.4%
	PARAPROFESSIONAL OTHER						
03253233 519315	3,278.19	3,993.81	2,738.54	800.02	3,300.00	3,000.00	-9.1%
	SICK LEAVE BUYBACK						
03253236 512310	.00	34.68	.00	.00	.00	.00	.0%
	DAILY TEACHER SUBS						
03255221 542302	23,209.75	17,438.96	13,902.59	4,150.49	23,100.00	23,100.00	.0%
	WE PRIN OFFICE SUPPLIES						
03255241 551317	2,337.54	539.40	1,567.29	490.41	700.00	1,547.00	121.0%
	ELA TEXT & MATERIALS						
03255241 551326	950.55	.00	.00	527.87	1,000.00	1,000.00	.0%
	MATH TEXT & MATERIALS						
03255241 551328	8,259.50	329.60	.00	4,142.40	7,500.00	7,000.00	-6.7%
	OTHER TEXT & MATERIALS						
03255241 551330	205.65	24.14	.00	99.56	500.00	500.00	.0%
	READING TEXT & MATERIALS						
03255241 551332	897.65	3,161.00	7,079.47	1,920.06	2,343.16	3,000.00	28.0%
	SCIENCE TEXT & MATERIALS						
03255241 551336	134.52	.00	.00	12,042.82	12,500.00	13,000.00	4.0%
	TEACHER MANUALS / RESOURCES						
	.00	65.95	179.67	1,378.40	.00	.00	.0%

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PROJECTION: 20211 FY21 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 551345							
	WORKBOOKS & CONSUMABLES						
	.00	.00	2,779.45	.00	.00	.00	.0%
03255242 580307							
	CLASSROOM FURNITURE						
	417.96	222.98	255.69	232.09	.00	500.00	.0%
03255242 580312							
	DRAMA/MUSIC EQUIPMENT						
	461.30	243.43	.00	262.30	350.00	300.00	-14.3%
03255242 580333							
	OTHER INSTRUCTIONAL EQUIPMENT						
	579.60	527.28	548.37	.00	500.00	500.00	.0%
03255242 580335							
	PHYSICAL EDUCATION EQUIPMENT						
	1,049.49	268.93	423.19	.00	500.00	500.00	.0%
03255243 542303							
	PAPER						
	2,397.50	2,054.20	4,716.89	1,855.60	2,700.00	3,000.00	11.1%
03255243 542304							
	PRINTER SUPPLIES						
	4,068.64	341.17	669.60	1,530.57	1,700.00	2,000.00	17.6%
03255243 551302							
	ART SUPPLIES						
	2,267.33	23.03	1,383.07	1,983.58	2,000.00	2,500.00	25.0%
03255243 551313							
	DRAMA/MUSIC SUPPLIES						
	.00	.00	22.56	75.49	.00	.00	.0%
03255243 551322							
	KINDERGARTEN SUPPLIES						
	301.40	.00	.00	189.27	.00	.00	.0%
03255243 551327							
	OTHER EDUCATION SUPPLIES						
	.00	401.48	707.78	334.51	.00	.00	.0%
03255243 551329							
	READING SUPPLIES						
	.00	.00	.00	198.28	.00	.00	.0%
03255243 551331							
	SCIENCE SUPPLIES						
	.00	103.50	88.98	.00	.00	.00	.0%
03255243 551337							
	TEACHER SUPPLIES						
	873.32	1,319.79	1,350.04	1,297.13	1,000.00	1,500.00	50.0%
03255243 551341							
	TECHNOLOGY SUPPLIES INSTRUCTI						
	318.00	.00	.00	.00	600.00	500.00	-16.7%
03255246 551323							
	LIBRARY BOOKS & MATERIALS						
	516.96	.00	849.66	.00	700.00	800.00	14.3%
03255246 551324							
	LIBRARY/MEDIA SUPPLIES						
	11.90	.00	.00	.00	150.00	150.00	.0%
03255247 580309							
	CLASS COMPUTER EQUIPMENT						
	14.97	.00	4,343.98	407.55	3,600.00	3,000.00	-16.7%
03255247 580334							
	OTHER INSTRUCTIONAL TECHNOLOGY						
	660.00	.00	122.65	2,438.65	2,500.00	500.00	-80.0%
03255247 580336							
	PRINTERS/SCANNERS						
	.00	.00	.00	559.96	.00	.00	.0%
03255249 551311							
	WE CURRICULUM SOFTWARE						
	2,761.51	1,280.35	1,336.22	3,699.58	4,300.00	2,500.00	-41.9%
03255272 551342							
	WE TESTING MATERIALS						
	223.00	233.20	96.50	154.94	300.00	150.00	-50.0%
03256221 573302							
	DUES & MEMBERSHIPS						
	100.00	.00	535.00	535.00	550.00	550.00	.0%
03256240 530302							
	CONFERENCE/WORKSHOP						
	175.00	.00	885.00	1,069.99	600.00	1,500.00	150.0%
03256240 530322							
	PROF DEV EXPENSES GENERAL						
	.00	.00	.00	.00	500.00	100.00	-80.0%
03256242 527303							
	PHOTOCOPIER LEASE						

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PROJECTION: 20211 FY21 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
03256280 551328	6,768.60	7,311.94	5,028.24	6,714.84	6,714.84	7,211.00	7.4%
	OTHER TEXT & MATERIALS						
	51.75	.00	.00	.00	.00	.00	.0%
03261221 511302	ASSISTANT PRINCIPAL						
	143,621.44	91,730.81	92,250.08	48,076.87	100,604.69	103,000.00	2.4%
03261221 511331	PRINCIPAL						
	114,934.51	116,724.98	119,952.09	61,057.76	129,115.56	132,310.00	2.5%
03261221 519315	SICK LEAVE BUYBACK						
	1,298.08	.00	.00	.00	.00	.00	.0%
03261225 511323	BUILDING TECHNOLOGY SUPPORT						
	46,829.14	47,722.21	38.44	.00	.00	.00	.0%
03261225 519315	SICK LEAVE BUYBACK						
	.00	6,769.22	-6,769.22	.00	.00	.00	.0%
03261230 511335	REGULAR EDUCATION TEACHER						
	2,020,417.37	2,079,174.68	2,153,023.40	803,751.03	2,254,798.10	2,392,588.20	6.1%
03261230 512310	TEACHER SUBSTITUTES						
	5,250.00	13,750.00	3,437.50	.00	.00	.00	.0%
03261230 514302	TEACHER LONGEVITY						
	1,200.00	1,200.00	600.00	600.00	600.00	600.00	.0%
03261230 519318	TEAM LEADER STIPEND						
	10,768.16	10,984.48	11,256.59	3,993.21	11,536.00	11,767.01	2.0%
03261230 596120	STATE GRANT SUPPORT						
	-12,393.95	-11,000.00	-8,405.24	.00	-3,600.00	-7,200.00	100.0%
03261231 511323	TECH INTEGRATION SPECIALIST						
	41,174.88	41,954.95	64,083.49	23,625.00	74,309.00	78,744.00	6.0%
03261231 511334	READING SPECIALIST						
	80,902.90	82,511.00	84,561.07	29,998.71	86,663.00	88,601.00	2.2%
03261231 519315	SICK LEAVE BUYBACK						
	.00	6,769.22	6,769.21	.00	.00	.00	.0%
03261234 511324	LIBRARY/MEDIA SPECIALIST						
	82,350.06	83,987.02	86,074.02	30,535.65	88,214.00	90,187.00	2.2%
03261280 511337	SCHOOL PSYCHOLOGIST						
	138,285.60	136,549.92	142,173.02	51,221.79	147,974.00	153,794.00	3.9%
03261352 519310	COOLIDGE ADVISOR STIPEND						
	8,189.53	10,707.20	10,285.10	3,262.59	10,908.00	15,160.00	39.0%
03262221 511338	SCHOOL SECRETARY						
	42,999.89	45,507.31	46,156.63	22,828.16	47,482.50	48,438.00	2.0%
03263233 511328	PARAPROFESSION INSTRUCTIONAL						
	30,718.42	37,517.75	21,919.81	9,162.72	23,755.20	25,916.10	9.1%
03263233 511329	PARAPROFESSIONAL OTHER						
	.00	.00	.00	.00	500.00	.00	-100.0%
03263236 512310	DAILY TEACHER SUBS						
	45,615.50	36,683.20	31,566.00	17,972.55	43,100.00	43,100.00	.0%
03265221 542302	OFFICE SUPPLIES						
	640.03	542.64	629.74	710.71	1,572.34	1,000.00	-36.4%
03265241 551314	DRAMA/MUSIC TEXT & MATERIALS						
	1,134.60	235.36	543.40	240.00	800.00	800.00	.0%
03265241 551317	ELA TEXT & MATERIALS						
	1,222.99	1,032.19	503.32	2,677.66	2,677.66	1,500.00	-44.0%
03265241 551319	FOREIGN LANG TEXT & MATERIALS						
	.00	601.17	513.80	746.39	800.00	800.00	.0%

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PROJECTION: 20211 FY21 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
03265241 551326	MATH TEXT & MATERIALS .00	.00	.00	172.50	500.00	300.00	-40.0%
03265241 551328	OTHER TEXT & MATERIALS 290.00	197.03	136.26	1,197.28	1,500.00	1,500.00	.0%
03265241 551330	READING TEXT & MATERIALS 391.54	397.25	590.41	443.80	600.00	600.00	.0%
03265241 551332	SCIENCE TEXT & MATERIALS 1,184.04	284.70	284.70	1,084.70	1,500.00	1,000.00	-33.3%
03265241 551334	SOC STUDIES TEXT & MATERIALS 695.71	1,512.86	945.85	1,354.40	2,000.00	1,500.00	-25.0%
03265242 580307	CLASSROOM FURNITURE 1,650.00	314.60	666.26	406.19	1,353.98	2,500.00	84.6%
03265242 580312	DRAMA/MUSIC EQUIPMENT 386.06	223.30	804.29	687.43	500.00	700.00	40.0%
03265242 580314	ELA EQUIPMENT 38.99	3.00	.00	.00	.00	.00	.0%
03265242 580324	MATH EQUIPMENT .00	.00	406.86	.00	.00	.00	.0%
03265242 580334	OTHER INSTRUCTIONAL TECHNOLOGY 1,299.38	705.98	1,104.22	1,439.00	2,000.00	1,500.00	-25.0%
03265242 580335	PHYSICAL EDUCATION EQUIPMENT 872.58	651.62	1,392.78	500.00	1,200.00	1,200.00	.0%
03265242 580338	SCIENCE EQUIPMENT 2,218.65	.00	455.29	1,000.00	2,200.00	1,000.00	-54.5%
03265242 580340	SOC STUDIES EQUIPMENT .00	.00	188.76	.00	.00	.00	.0%
03265243 542303	PAPER 6,162.68	37.44	7,776.65	1,950.00	6,500.00	6,500.00	.0%
03265243 542304	PRINTER SUPPLIES 1,179.45	2,387.53	1,799.27	1,881.64	4,500.00	3,000.00	-33.3%
03265243 551302	CO ART SUPPLIES 2,691.24	2,696.19	2,981.25	900.00	3,000.00	3,200.00	6.7%
03265243 551316	ELA SUPPLIES .00	.00	86.18	.00	.00	.00	.0%
03265243 551318	FOREIGN LANG SUPPLIES .00	.00	336.00	.00	.00	.00	.0%
03265243 551325	MATH SUPPLIES 1,917.58	720.00	207.72	487.74	1,000.00	750.00	-25.0%
03265243 551327	OTHER EDUCATION SUPPLIES 1,539.32	1,797.53	4,041.12	1,248.39	2,000.00	3,000.00	50.0%
03265243 551331	SCIENCE SUPPLIES 3,544.39	3,264.74	3,652.92	1,400.00	2,600.00	3,600.00	38.5%
03265243 551341	TECHNOLOGY SUPPLIES INSTRUCTI 11.98	511.00	86.76	375.98	1,000.00	500.00	-50.0%
03265246 551323	LIBRARY BOOKS & MATERIALS 2,231.13	1,165.59	2,448.13	1,806.25	2,200.00	2,200.00	.0%
03265247 580309	CLASS COMPUTR EQUIPMENT .00	.00	.00	450.00	1,500.00	500.00	-66.7%
03265247 580313	DRAMA/MUSIC TECHNOLOGY 116.25	180.00	142.50	.00	.00	.00	.0%
03265247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						

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PROJECTION: 20211 FY21 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
03265247 580336	962.94	149.00	2,162.92	3,000.00	7,000.00	6,126.00	-12.5%
	PRINTERS/SCANNERS						
03265249 551311	.00	69.99	.00	250.00	500.00	.00	-100.0%
	CO CURRICULUM SOFTWARE						
03265272 551344	5,147.78	3,286.58	973.78	1,369.62	3,465.00	5,500.00	58.7%
	TESTING SUPPLIES						
03265280 542305	.00	.00	.00	60.00	200.00	200.00	.0%
	PSYCHOLOGY SUPPLIES						
03266221 573302	.00	108.40	140.34	45.00	150.00	200.00	33.3%
	DUES & MEMBERSHIPS						
03266240 530302	35.00	295.00	45.00	1,290.00	1,335.00	1,000.00	-25.1%
	CONFERENCE/WORKSHOP						
03266240 530322	.00	45.00	.00	300.00	1,000.00	2,000.00	100.0%
	PROF DEVELOPMENT SERVICES						
03266242 527303	480.00	920.00	720.00	1,256.16	2,000.00	3,000.00	50.0%
	PHOTOCOPIER LEASE						
03266244 571320	8,259.16	9,843.38	6,484.32	9,250.82	9,311.02	11,489.00	23.4%
	FIELD TRIP TRAVEL						
03266352 531010	450.00	487.50	385.00	210.00	700.00	500.00	-28.6%
	DUES AND MEMBERSHIPS						
03271221 511302	500.00	320.00	290.00	320.00	700.00	700.00	.0%
	ASSISTANT PRINCIPAL						
03271221 511331	100,894.51	102,249.94	104,300.04	51,153.88	106,907.50	109,592.00	2.5%
	PRINCIPAL						
03271225 511323	114,153.79	114,240.09	117,438.88	60,576.88	126,462.17	129,780.00	2.6%
	BUILDING TECHNOLOGY SUPPORT						
03271230 511335	41,682.70	43,996.36	46,601.95	17,096.65	49,390.50	50,545.50	2.3%
	REGULAR EDUCATION TEACHER						
03271230 512310	2,636,129.12	2,740,726.14	2,846,245.18	1,031,520.93	2,993,386.90	3,058,998.20	2.2%
	TEACHER SUBSTITUTES						
03271230 514302	6,562.50	17,367.28	22,912.50	.00	.00	.00	.0%
	TEACHER LONGEVITY						
03271230 519315	2,700.00	2,050.00	2,050.00	2,050.00	2,050.00	2,300.00	12.2%
	SICK LEAVE BUYBACK						
03271230 519318	13,272.97	.00	.00	.00	6,637.00	.00	-100.0%
	TEAM LEADER STIPEND						
03271230 596120	12,114.18	12,357.37	12,663.81	4,492.26	12,978.00	13,275.00	2.3%
	STATE GRANT SUPPORT						
03271231 511323	-12,393.95	-11,000.00	-8,405.24	.00	-15,200.00	-7,200.00	-52.6%
	TECH INTEGRATION SPECIALIST						
03271231 511334	36,029.26	38,229.60	40,691.15	14,999.42	43,331.50	44,350.50	2.4%
	READING SPECIALIST						
03271234 511324	80,402.92	82,011.02	84,061.09	29,825.64	86,163.00	88,101.00	2.2%
	LIBRARY/MEDIA SPECIALIST						
03271280 511337	83,965.18	85,634.12	87,761.96	31,234.87	89,945.00	92,057.00	2.3%
	SCHOOL PSYCHOLOGIST						
03271352 519310	129,926.15	133,710.57	164,265.94	60,486.93	174,740.00	185,435.00	6.1%
	PARKER ADVISOR STIPEND						
03272221 511338	7,723.91	8,412.91	8,538.57	4,013.76	9,177.00	11,030.00	20.2%
	SCHOOL SECRETARY						
	44,946.95	45,478.23	46,888.37	22,935.62	47,482.50	48,438.00	2.0%

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PROJECTION: 20211 FY21 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
03273233 511328	PARAPROFESSION INSTRUCTIONAL 19,558.70	21,099.26	22,150.39	9,491.54	23,467.46	25,827.90	10.1%
03273233 511329	PARAPROFESSIONAL OTHER .00	.00	.00	.00	600.00	.00	-100.0%
03273236 512310	DAILY TEACHER SUBS 33,059.71	34,121.50	24,929.50	9,763.50	35,300.00	35,300.00	.0%
03275221 534301	PA PRINC SUPPLIES POSTAGE 1,003.59	861.15	663.80	814.75	1,500.00	1,000.00	-33.3%
03275221 542302	OFFICE SUPPLIES 2,364.28	757.46	665.74	2,142.43	2,000.00	2,000.00	.0%
03275241 551314	PA DRAM/MUS TEXT & MATERIALS 708.40	.02	893.59	750.00	1,000.00	1,000.00	.0%
03275241 551317	ELA TEXT & MATERIALS 521.07	209.00	730.42	632.89	1,000.00	500.00	-50.0%
03275241 551319	FOREIGN LANG TEXT & MATERIALS 149.78	.00	.00	250.00	500.00	500.00	.0%
03275241 551326	MATH TEXT & MATERIALS .00	.00	317.75	1,475.48	1,000.00	500.00	-50.0%
03275241 551328	OTHER TEXT & MATERIALS .00	.00	.00	131.72	500.00	.00	-100.0%
03275241 551330	READING TEXT & MATERIALS .00	429.30	950.16	2,529.20	2,000.00	1,755.00	-12.3%
03275241 551332	SCIENCE TEXT & MATERIALS 998.81	358.05	510.53	750.00	1,000.00	1,000.00	.0%
03275241 551334	SOCIAL STUDIES TEXT & MATERIAL .00	449.00	.00	939.21	1,500.00	500.00	-66.7%
03275241 551336	TEACHER MANUALS / RESOURCES 33.35	.00	384.52	603.07	500.00	500.00	.0%
03275242 580302	ART EQUIPMENT 304.81	.00	3,636.99	200.00	400.00	400.00	.0%
03275242 580307	CLASSROOM FURNITURE 3,972.52	1,521.37	1,662.70	2,651.86	1,500.00	1,500.00	.0%
03275242 580312	DRAMA/MUSIC EQUIPMENT 1,233.25	819.77	5,979.06	873.80	1,000.00	1,000.00	.0%
03275242 580314	ELA EQUIPMENT .00	.00	571.42	.00	.00	.00	.0%
03275242 580316	FOREIGN LANGUAGE EQUIPMENT .00	.00	58.99	.00	.00	.00	.0%
03275242 580324	MATH EQUIPMENT .00	77.15	1,055.62	.00	500.00	.00	-100.0%
03275242 580333	OTHER INSTRUCTIONAL EQUIPMENT 180.10	1,486.50	10,471.00	1,361.35	1,000.00	1,000.00	.0%
03275242 580335	PHYSICAL EDUCATION EQUIPMENT 2,220.65	1,000.00	499.99	500.00	1,000.00	500.00	-50.0%
03275242 580338	SCIENCE EQUIPMENT 10,628.13	553.58	4,670.68	350.00	1,000.00	1,000.00	.0%
03275243 542303	PAPER 10,802.15	24.20	2,082.89	6,355.33	6,500.00	6,500.00	.0%
03275243 542304	PRINTER SUPPLIES 291.14	9.45	.00	1,000.00	1,000.00	1,000.00	.0%
03275243 551302	ART SUPPLIES						

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03275243 551316	6,600.14	1,181.97	15.48	3,433.19	4,000.00	4,000.00	.0%
	ELA SUPPLIES						
03275243 551318	111.80	.00	35.03	500.00	1,000.00	1,000.00	.0%
	FOREIGN LANG SUPPLIES						
03275243 551325	.00	363.10	.00	500.00	500.00	1,000.00	100.0%
	MATH SUPPLIES						
03275243 551327	28.86	.00	488.86	136.80	500.00	.00	-100.0%
	OTHER EDUCATION SUPPLIES						
03275243 551329	425.34	4.95	132.07	802.18	500.00	500.00	.0%
	READING SUPPLIES						
03275243 551331	.00	119.43	.00	.00	.00	.00	.0%
	SCIENCE SUPPLIES						
03275243 551333	4,963.19	1,597.37	2,108.74	2,698.32	3,500.00	3,500.00	.0%
	SOCIAL STUDIES SUPPLIES						
03275243 551337	9.29	.00	15.76	.00	500.00	200.00	-60.0%
	TEACHER SUPPLIES						
03275243 551341	3,563.30	1,440.44	1,022.01	697.83	1,500.00	1,500.00	.0%
	TECH SUPPLIES INSTRUCTIONAL						
03275246 551323	1,666.70	802.14	1,424.44	1,041.75	2,500.00	1,500.00	-40.0%
	LIBRARY BOOKS & MATERIALS						
03275247 580303	2,121.68	1,943.36	567.22	1,000.00	2,000.00	2,000.00	.0%
	ART TECHNOLOGY						
03275247 580309	.00	.00	.00	484.24	.00	500.00	.0%
	CLASS COMPUTER EQUIPMENT						
03275247 580313	.00	2,784.00	.00	250.00	1,750.00	5,000.00	185.7%
	DRAMA/MUSIC TECHNOLOGY						
03275247 580315	.00	.00	.00	150.00	300.00	300.00	.0%
	ELA TECHNOLOGY						
03275247 580317	.00	.00	.00	300.00	500.00	500.00	.0%
	FOREIGN LANGUAGE TECHNOLOGY						
03275247 580325	.00	.00	.00	500.00	500.00	500.00	.0%
	MATH TECHNOLOGY						
03275247 580334	.00	.00	.00	300.00	500.00	.00	-100.0%
	OTHER INSTRUCTIONAL TECHNOLOGY						
03275247 580337	663.30	9,634.15	3,058.57	4,171.60	5,500.00	5,500.00	.0%
	READING TECHNOLOGY						
03275247 580339	.00	.00	.00	500.00	500.00	500.00	.0%
	SCIENCE TECHNOLOGY						
03275247 580341	.00	.00	.00	300.00	500.00	.00	-100.0%
	SOCIAL STUDIES TECHNOLOGY						
03275248 580322	.00	.00	.00	4,000.00	7,500.00	7,500.00	.0%
	LIBRARY/MEDIA TECHNOLOGY						
03275248 580336	497.99	.00	.00	250.00	500.00	500.00	.0%
	PRINTERS/SCANNERS						
03275249 551311	.00	.00	.00	200.00	200.00	.00	-100.0%
	CURRICULUM SOFTWARE						
03275272 551344	1,191.60	1,290.80	1,401.80	2,775.10	3,000.00	3,000.00	.0%
	TESTING SUPPLIES						
03276221 573302	.00	.00	.00	200.00	200.00	.00	-100.0%
	DUES & MEMBERSHIPS						
	.00	600.00	600.00	600.00	600.00	650.00	8.3%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03276240 530302	CONFERENCE/WORKSHOP 2,076.98	259.00	4,625.00	3,393.00	10,000.00	12,000.00	20.0%
03276240 530322	PD EXPENSES 1,074.28	391.47	240.00	240.00	500.00	1,000.00	100.0%
03276242 527303	PHOTOCOPIER LEASE 7,617.98	9,174.65	6,484.32	9,939.80	10,000.00	10,745.00	7.5%
03276244 530311	LANG TRANSLATION SVCS .00	.00	.00	300.00	300.00	.00	-100.0%
03276244 558302	PA STUDENT AWARDS 1,064.18	.00	883.58	.00	600.00	800.00	33.3%
03281221 511302	ASSISTANT PRINCIPAL 227,960.27	245,563.75	252,173.65	125,031.74	258,511.15	269,730.22	4.3%
03281221 511331	PRINCIPAL 127,177.22	126,023.12	124,346.21	60,817.25	125,050.00	130,295.00	4.2%
03281222 519303	DEPARTMENT HEAD STIPEND 321,202.04	332,023.27	337,332.11	121,026.51	345,883.20	348,353.80	.7%
03281225 511323	BUILDING TECHNOLOGY SUPPORT 3,025.66	5,767.06	5,911.07	2,097.36	6,059.00	6,195.00	2.2%
03281230 511335	REGULAR EDUCATION TEACHER 5,511,353.64	5,432,500.21	5,921,266.34	2,136,365.43	6,218,926.50	6,346,030.90	2.0%
03281230 512310	TEACHER SUBSTITUTES 32,434.71	14,072.44	9,135.00	26,305.60	.00	.00	.0%
03281230 514302	TEACHER LONGEVITY 5,200.00	4,350.00	7,050.00	3,750.00	3,750.00	4,250.00	13.3%
03281230 519315	SICK LEAVE BUYBACK 13,662.65	.00	27,753.74	.00	53,324.00	87,000.00	63.2%
03281230 596120	STATE GRANT SUPPORT -51,641.47	-31,000.00	-35,021.82	.00	-14,400.00	-30,000.00	108.3%
03281231 511323	TECH INTEGRATION SPECIALIST 44,369.61	32,804.46	50,436.62	17,895.41	51,697.80	52,860.60	2.2%
03281234 511324	LIBRARY/MEDIA SPECIALIST 76,327.66	77,844.26	78,492.60	28,301.56	81,760.10	83,588.90	2.2%
03281271 511321	GUIDANCE COUNSELOR 396,211.55	414,511.58	436,141.88	139,596.14	470,861.60	416,989.60	-11.4%
03281280 511337	SCHOOL PSYCHOLOGIST 121,421.00	168,757.16	214,634.45	89,385.48	214,072.00	268,335.00	25.3%
03281352 519307	HS ADVISOR STIPEND 50,784.01	55,921.68	59,139.15	18,454.01	64,414.00	62,397.00	-3.1%
03282221 511338	SCHOOL SECRETARY 115,140.47	117,773.21	83,827.01	38,732.93	84,706.50	86,982.00	2.7%
03282221 519315	SICK LEAVE BUYBACK 1,100.68	.00	.00	.00	.00	.00	.0%
03282271 511307	GUIDANCE SECRETARY 35,243.72	36,088.17	38,902.62	16,363.10	41,927.00	42,055.50	.3%
03282271 514302	ADDL GROSS LONGEVITY 550.00	.00	.00	.00	.00	.00	.0%
03282271 519315	SICK LEAVE BUYBACK 867.89	.00	.00	.00	.00	.00	.0%
03283233 511328	PARAPROFESSION INSTRUCTIONAL 20,540.24	20,897.40	21,184.64	7,900.65	21,285.60	22,155.84	4.1%
03283233 511329	PARAPROFESSIONAL OTHER						

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03283233 530338	20,495.03	95.00	.00	.00	.00	.00	.0%
	HS TUTORING SVCS						
03283236 512310	2,018.75	.00	.00	.00	.00	.00	.0%
	DAILY TEACHER SUBS						
03285221 542302	86,696.00	81,046.50	67,566.00	27,080.26	81,000.00	81,000.00	.0%
	OFFICE SUPPLIES						
03285240 530322	5,610.95	4,349.87	3,380.00	4,410.45	5,000.00	5,000.00	.0%
	PD MATERIALS GENERAL						
03285241 551307	.00	.00	260.00	.00	.00	.00	.0%
	BUSINESS TEXT & MATS						
03285241 551314	2,487.57	.00	.00	1,500.00	3,000.00	2,000.00	-33.3%
	HS DRAMA/MUSIC TEXT & MATS						
03285241 551317	2,717.66	1,762.36	2,435.06	2,547.53	3,000.00	3,000.00	.0%
	ELA TEXT & MATERIALS						
03285241 551319	16,295.22	25,343.62	10,875.31	3,331.57	8,500.00	8,500.00	.0%
	FOREIGN LANG TEXT & MATERIALS						
03285241 551320	2,951.84	5,767.66	2,379.83	2,019.99	5,000.00	5,000.00	.0%
	PE/HEALTH TEXT & MATERIALS						
03285241 551326	823.06	.00	.00	.00	500.00	500.00	.0%
	MATH TEXT & MATERIALS						
03285241 551328	2,744.55	1,496.50	.00	1,915.20	3,000.00	3,000.00	.0%
	OTHER TEXT & MATERIALS						
03285241 551332	.00	366.32	51.92	.00	500.00	.00	-100.0%
	SCIENCE TEXT & MATERIALS						
03285241 551334	1,185.03	.00	192.06	1,000.00	3,000.00	3,000.00	.0%
	SOCIAL STUDIES TEXT & MATERIAL						
03285242 580302	2,034.79	3,742.01	3,387.94	3,081.88	5,000.00	5,000.00	.0%
	ART EQUIPMENT						
03285242 580307	.00	.00	1,001.06	.00	500.00	500.00	.0%
	CLASSROOM FURNITURE						
03285242 580312	.00	349.98	268.99	267.00	2,000.00	2,000.00	.0%
	DRAMA/MUSIC EQUIPMENT						
03285242 580316	288.60	277.55	590.90	1,000.00	2,500.00	2,500.00	.0%
	FOREIGN LANGUAGE EQUIPMENT						
03285242 580335	114.00	.00	24.56	.00	1,000.00	1,000.00	.0%
	PHYSICAL EDUCATION EQUIPMENT						
03285242 580338	3,826.00	3,308.00	4,184.45	2,000.00	5,000.00	5,000.00	.0%
	SCIENCE EQUIPMENT						
03285243 542303	2,575.30	4,669.54	4,908.51	8,055.98	6,000.00	6,000.00	.0%
	PAPER						
03285243 542304	23,395.20	3,708.80	17,003.46	7,000.00	12,000.00	12,000.00	.0%
	PRINTER SUPPLIES						
03285243 551302	5,648.54	793.06	2,934.05	1,000.00	3,000.00	3,000.00	.0%
	ART SUPPLIES						
03285243 551306	12,590.41	8,021.26	10,653.97	15,320.58	10,000.00	10,000.00	.0%
	HS BUSINESS ED SUPPLIES						
03285243 551313	.00	.00	-13.44	.00	500.00	500.00	.0%
	DRAMA/MUSIC SUPPLIES						
03285243 551316	233.52	216.31	57.01	788.44	1,000.00	1,000.00	.0%
	ELA SUPPLIES						
	950.71	4,221.33	-96.48	2,533.28	2,500.00	2,500.00	.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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 551318							
	FOREIGN LANG SUPPLIES						
	1,807.23	241.64	792.36	2,050.27	2,500.00	2,500.00	.0%
03285243 551325	MATH SUPPLIES						
	185.72	.00	268.01	1,909.64	2,000.00	2,000.00	.0%
03285243 551327	OTHER EDUCATION SUPPLIES						
	.00	.00	37.49	.00	.00	.00	.0%
03285243 551331	SCIENCE SUPPLIES						
	5,389.66	750.30	2,774.67	8,549.76	4,000.00	3,000.00	-25.0%
03285243 551333	SOCIAL STUDIES SUPPLIES						
	1,026.95	1,400.93	1,113.77	1,519.02	1,800.00	1,800.00	.0%
03285243 551337	TEACHER SUPPLIES						
	422.45	.00	928.25	.00	500.00	500.00	.0%
03285243 551341	TECH SUPPLIES INSTRUCTIONAL						
	65.00	.00	342.00	71.00	500.00	500.00	.0%
03285243 551346	HS PE/HEALTH SUPPLIES						
	1,059.04	1,222.11	915.49	988.71	1,500.00	1,500.00	.0%
03285246 551323	LIBRARY BOOKS & MATERIALS						
	8,548.07	3,019.04	2,482.98	3,134.15	8,500.00	5,000.00	-41.2%
03285247 580303	ART TECHNOLOGY						
	.00	.00	.00	500.00	2,000.00	1,000.00	-50.0%
03285247 580309	CLASS COMPUTER EQUIPMENT						
	.00	.00	2,529.74	7,497.34	6,016.36	6,000.00	-.3%
03285247 580317	FOREIGN LANGUAGE TECHNOLOGY						
	362.00	.00	.00	.00	.00	.00	.0%
03285247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	8,477.84	.00	11,801.50	1,489.06	2,000.00	3,000.00	50.0%
03285248 580310	LIBRARY COMPUTER EQUIPMENT						
	93.97	.00	.00	.00	.00	.00	.0%
03285249 551311	HS CURRICULUM SOFTWARE						
	9,276.63	17,945.53	13,251.42	22,346.13	20,000.00	20,000.00	.0%
03285271 542301	GUIDANCE SUPPLIES						
	1,303.82	282.00	615.54	418.51	1,000.00	1,000.00	.0%
03285272 551344	TESTING SUPPLIES						
	521.72	.00	486.07	.00	300.00	500.00	66.7%
03286221 573302	DUES & MEMBERSHIPS						
	4,510.00	5,939.00	6,310.00	6,120.00	13,200.00	13,500.00	2.3%
03286221 578302	GRADUATION EXPENSES						
	8,620.23	8,281.29	8,972.35	.00	8,000.00	8,000.00	.0%
03286240 530322	PROF DEVELOPMENT SERVICES						
	6,620.00	8,780.00	21,340.00	14,080.00	15,500.00	16,500.00	6.5%
03286240 531000	HS PROF DEVE EXPENSES						
	5,160.00	3,096.50	13,044.54	15,909.00	16,000.00	21,867.00	36.7%
03286242 527303	HS PHOTOCOPIER LEASE						
	13,795.68	22,493.16	16,066.64	22,752.64	22,752.64	25,902.00	13.8%
03286271 573302	HS GUIDANCE DUES & MEMBERSHIPS						
	185.00	.00	.00	.00	500.00	500.00	.0%
03301211 511305	SPED ASSISTANT DIRECTOR						
	.00	.00	61,153.79	29,548.14	61,500.00	63,345.00	3.0%
03301211 511308	PUPIL SERVICES DIRECTOR						
	131,486.42	130,000.00	108,974.98	73,500.05	142,000.00	151,410.00	6.6%
03301211 511333	PROGRAM SUPERVISOR						

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03301211 519315	8,000.00	.00	.00	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
03301231 512307	.00	.00	897.21	.00	.00	.00	.0%
	EXTENDED YEAR TEACHER						
03301231 596130	66,905.03	61,216.38	96,355.28	102,309.89	90,000.00	106,080.00	17.9%
	REVOLVING FUND SUPPORT						
03301232 512308	-33,000.00	-33,000.00	-33,000.00	.00	-17,000.00	-10,000.00	-41.2%
	EXTENDED YEAR THERAPIST						
03301232 530313	14,122.74	12,758.11	14,523.69	13,206.62	15,500.00	15,500.00	.0%
	OCC THERAPY SERVICES						
03301235 511306	129.33	237.45	38.63	.00	400.00	400.00	.0%
	SPED DH/TEAM CHAIR						
03301280 511337	504,598.69	524,833.38	599,273.60	272,683.71	631,631.01	664,993.75	5.3%
	DW PSYCHOLOGIST/TESTING						
03301320 511336	129,392.33	110,472.04	115,748.74	55,123.89	160,709.38	164,575.00	2.4%
	NURSE						
03302211 511307	4,610.50	3,810.87	3,539.48	1,934.05	3,680.00	3,600.00	-2.2%
	SPECIAL ED DEPT SECRETARY						
03303233 511329	48,980.91	50,310.90	50,000.09	25,721.12	53,500.00	55,105.00	3.0%
	PARAPROFESSIONAL SUBSTITUTE						
03303233 512305	128.25	127.75	16,762.20	.00	90,000.00	65,000.00	-27.8%
	EXTENDED YEAR PARAPROFESSIONAL						
03304144 530332	41,968.33	49,856.06	46,618.01	49,026.75	48,483.00	50,000.00	3.1%
	SPECIAL ED LEGAL SERVICES						
03304211 530338	146,644.11	127,003.29	143,408.46	48,660.86	130,000.00	130,000.00	.0%
	SPECIAL ED TUTORING SERVICES						
03304232 530303	67,624.66	57,022.50	60,602.29	38,370.22	68,250.00	68,250.00	.0%
	SPECIAL ED CONSULTATION SERVIC						
03304232 530309	381,424.54	303,305.82	172,031.12	190,532.50	226,600.00	228,000.00	.6%
	HEARING SERVICES						
03304232 530313	14,897.15	13,650.10	12,174.10	14,495.00	15,000.00	15,000.00	.0%
	OCCUPATIONAL THERAPY SERVICES						
03304232 530339	.00	2,625.00	.00	.00	.00	.00	.0%
	VISION SERVICES						
03304240 530314	17,396.75	18,054.22	16,643.39	20,809.80	21,000.00	21,000.00	.0%
	OTHER CONSULTING SVCS						
03304244 530311	1,200.00	.00	.00	.00	.00	.00	.0%
	LANG TRANSLATION SVCS						
03304244 571320	13,394.79	6,847.09	1,850.44	998.34	5,500.00	5,500.00	.0%
	FIELD TRIP TRAVEL						
03304272 530336	2,262.50	1,970.00	1,722.50	.00	1,425.00	1,500.00	5.3%
	TESTING SERVICES						
03304280 530331	.00	7,053.19	5,991.51	5,655.54	13,700.00	6,500.00	-52.6%
	PSYCHOLOGICAL EVAL SERVICES						
03304330 533302	21,625.00	34,200.00	27,375.00	.00	1,300.00	8,500.00	553.8%
	SPED PUPIL TRANSPORTATION						
03305211 542302	941,551.00	1,181,391.25	1,187,773.75	333,005.23	1,295,000.00	1,325,000.00	2.3%
	DIRECTOR OFFICE SUPPLIES						
03305241 551301	1,521.59	271.92	182.03	.00	1,000.00	1,000.00	.0%
	SPEC ED INSTRUCTIONAL MATERIAL						
	4,854.41	9,868.26	3,155.64	42.99	7,500.00	7,500.00	.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03305243 542302	OFFICE SUPPLIES 548.81	537.85	.00	.00	1,000.00	1,000.00	.0%
03305243 550302	HEARING SUPPLIES .00	1,494.05	286.35	.00	500.00	500.00	.0%
03305243 550304	OCC THERAPY SUPPLIES 451.18	77.10	.00	.00	500.00	200.00	-60.0%
03305243 550305	PHYSICAL THERAPY SUPPLIES 336.90	.00	.00	.00	250.00	250.00	.0%
03305243 550306	SPEECH THERAPY SUPPLIES .00	.00	.00	.00	500.00	500.00	.0%
03305243 551335	SPECIAL EDUCATION SUPPLIES 25.35	.00	.00	.00	.00	.00	.0%
03305272 551344	TESTING SUPPLIES 29,412.23	21,136.72	25,865.31	354.31	27,000.00	27,000.00	.0%
03305280 542305	SPED PSYCHOLOGY SUPPLIES .00	.00	511.93	.00	.00	.00	.0%
03306211 527303	PHOTOCOPIER 3,476.88	3,063.22	3,279.98	1,227.00	4,126.95	4,100.00	-.7%
03306211 530301	ADVERTISING 206.55	312.82	183.75	.00	210.00	210.00	.0%
03306211 536000	SOFTWARE LICENSING & SUPPORT 17,116.00	18,003.90	24,447.73	25,667.83	27,500.00	26,950.35	-2.0%
03306211 538302	PRINT/COPY SERVICES .00	382.65	91.00	.00	1,500.00	1,000.00	-33.3%
03306211 542127	POSTAGE 694.76	1,621.22	613.86	.00	2,000.00	2,000.00	.0%
03306211 571301	IN-STATE TRAVEL 2,870.82	3,054.13	3,586.22	490.56	3,200.00	3,500.00	9.4%
03306211 571302	PROF DEVELOPMENT TRAVEL 165.00	.00	.00	.00	.00	.00	.0%
03306211 573302	DUES & MEMBERSHIPS 1,839.00	2,245.00	2,145.00	2,145.00	3,650.00	2,300.00	-37.0%
03306211 580328	OFFICE EQUIPMENT 359.95	.00	-249.63	.00	.00	.00	.0%
03306240 530329	PD EXPENSES SPECIAL EDUCATION 23,459.64	.00	367.50	.00	18,000.00	18,000.00	.0%
03306242 580318	HEARING EQUIPMENT 13,570.13	5,429.93	9,773.73	1,719.98	12,000.00	12,000.00	.0%
03306242 580330	OT/PT EQUIPMENT 94.36	.00	.00	.00	.00	.00	.0%
03306242 580346	VISION EQUIPMENT .00	496.88	.00	.00	.00	.00	.0%
03306247 580332	OTHER ADAPTIVE TECHNOLOG 6,606.02	375.73	4,889.77	139.42	5,000.00	5,000.00	.0%
03306330 533307	SPED TRANSPORTATION PARENT RE 14,764.80	16,512.60	18,928.74	905.44	17,000.00	800.00	-95.3%
03306550 530312	MEDICAID BILLING SERVICES 9,173.33	8,340.89	4,913.34	.00	10,000.00	10,000.00	.0%
03306550 573301	COLLABORATIVE DUES 15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	.0%
03306920 532304	TUITION OUT-STATE PRIVATE DAY						

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03306920 532305	.00	7,200.00	9,829.76	.00	14,750.00	.00	-100.0%
	TUITION OUT-STATE PRIV RESIDE						
03306920 596120	.00	104,794.12	67,303.80	78,192.15	81,035.00	.00	-100.0%
	CB OFFSET O-S PRIVATE TUITION						
03306930 532302	.00	.00	.00	.00	.00	-1,100,000.00	.0%
	TUITION IN-STATE PRIVATE DAY						
03306930 532303	1,346,419.98	1,494,392.22	1,484,791.68	926,685.94	2,752,345.93	2,577,769.00	-6.3%
	TUITION IN-STATE PRIV RESIDEN						
03306930 596120	355,362.42	293,475.08	723,106.78	724,282.70	956,000.00	1,402,786.00	46.7%
	CB OFFSET IN-STATE PRIVATE TUI						
03306940 532301	.00	.00	.00	.00	-1,022,809.00	.00	-100.0%
	TUITION COLLABORATIVES						
03311231 511339	773,267.95	1,125,432.79	1,132,018.01	832,165.00	1,059,396.00	1,119,445.00	5.7%
	SPECIAL EDUCATION TEACHER						
03311232 511326	126,549.02	130,966.59	210,003.02	73,272.78	220,171.00	221,487.00	.6%
	OCCUPATIONAL THERAPIST						
03311232 511330	23,452.22	24,853.39	25,386.35	9,034.16	26,098.90	26,680.30	2.2%
	PHYSICAL THERAPIST						
03311232 511340	15,859.49	16,206.67	16,611.05	7,075.56	17,025.60	28,978.50	70.2%
	SPEECH THERAPIST						
03313233 511328	53,120.53	64,287.93	68,459.11	30,073.41	70,171.20	71,749.60	2.2%
	PARAPROF INSTRUCTIONAL						
03313233 511329	63,001.71	41,856.32	62,155.73	16,932.67	87,978.24	46,282.11	-47.4%
	PARAPROF OTHER						
03315241 551301	982.14	1,795.52	1,788.75	648.00	1,200.00	2,000.00	66.7%
	SPED INSTRUCTIONAL MATERIAL						
03315243 542127	1,417.98	.00	651.42	.00	500.00	500.00	.0%
	POSTAGE						
03315243 551335	482.00	396.00	308.45	.00	300.00	300.00	.0%
	SPECIAL EDUCATION SUPPLIES						
03315249 551311	213.71	97.98	191.43	.00	200.00	200.00	.0%
	CURRICULUM SOFTWARE						
03321231 511339	.00	.00	.00	.00	200.00	200.00	.0%
	SPECIAL EDUCATION TEACHER						
03321231 512310	610,314.62	505,548.32	568,255.52	226,784.25	670,835.50	693,455.00	3.4%
	TEACHER SUBSTITUTES						
03321232 511326	.00	26,686.27	9,999.96	.00	.00	.00	.0%
	OCCUPATIONAL THERAPIST						
03321232 511330	113,498.34	121,268.01	123,817.23	48,775.27	128,559.72	177,023.91	37.7%
	PHYSICAL THERAPIST						
03321232 511340	17,136.34	18,202.44	19,345.03	.01	20,558.55	.00	-100.0%
	SPEECH THERAPIST						
03323233 511328	128,844.61	131,217.58	134,497.81	46,496.89	137,860.80	176,461.60	28.0%
	PARAPROF INSTRUCTIONAL						
03323233 511329	339,111.92	333,841.25	390,143.61	154,938.21	435,789.31	482,962.46	10.8%
	PARAPROFESSIONAL OTHER						
03323233 519315	36,539.11	33,466.61	18,981.06	5,450.65	1,200.00	20,000.00	1566.7%
	SICK LEAVE BUYBACK						
03325241 551301	.00	321.52	.00	.00	.00	.00	.0%
	SPEC ED INSTRUCTIONAL MATERIAL						
	2,172.13	79.96	218.69	-10.36	250.00	250.00	.0%

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PROJECTION: 20211 FY21 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	POSTAGE						
	519.00	394.00	200.00	220.00	200.00	200.00	.0%
03325243 551335	SPECIAL EDUCATION SUPPLIES						
	431.84	.00	370.44	.00	775.00	775.00	.0%
03331231 511339	SPECIAL EDUCATION TEACHER						
	212,829.72	210,267.45	236,441.09	81,416.79	248,258.00	162,753.00	-34.4%
03331231 514302	SPED TEACHER LONGEVITY						
	850.00	850.00	.00	.00	.00	.00	.0%
03331231 596130	REVOLVING FUND SUPPORT						
	-50,000.00	-50,000.00	.00	.00	.00	.00	.0%
03331232 511326	OCCUPATIONAL THERAPIST						
	5,736.53	5,891.41	6,103.24	3,955.30	5,687.21	9,248.90	62.6%
03331232 511330	PHYSICAL THERAPIST						
	5,712.20	6,067.42	6,448.31	-.01	6,852.85	.00	-100.0%
03331232 511340	SPEECH THERAPIST						
	80,402.92	82,011.02	63,038.03	22,723.65	67,131.00	69,786.00	4.0%
03331232 519315	SICK LEAVE BUYBACK						
	.00	13,299.08	.00	.00	.00	.00	.0%
03333233 511328	PARAPROF INSTRUCTIONAL						
	96,410.65	100,144.41	110,897.87	44,228.04	124,648.88	151,274.36	21.4%
03333233 511329	PARAPROFESSIONAL OTHER						
	6,071.68	4,569.87	4,154.74	4,310.21	1,200.00	7,500.00	525.0%
03333233 519315	SICK LEAVE BUYBACK						
	.00	194.90	-18.76	.00	.00	.00	.0%
03334244 530304	CURRICULUM SERVICES						
	3,040.00	.00	.00	.00	.00	.00	.0%
03335241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	1,430.84	430.13	269.00	.00	200.00	200.00	.0%
03335242 580307	CLASSROOM FURNITURE						
	355.63	.00	.00	.00	.00	.00	.0%
03335243 542127	POSTAGE						
	578.00	168.00	437.00	125.00	300.00	300.00	.0%
03335243 551335	SPECIAL EDUCATION SUPPLIES						
	362.32	26.88	248.07	90.61	495.00	495.00	.0%
03335249 551311	CURRICULUM SOFTWARE						
	100.00	.00	.00	.00	.00	.00	.0%
03335272 551344	TESTING SUPPLIES						
	.00	366.02	.00	.00	.00	.00	.0%
03336240 530329	PD EXPENSES SPECIAL EDUCATION						
	645.05	.00	.00	.00	.00	.00	.0%
03341231 511339	SPECIAL EDUCATION TEACHER						
	345,483.29	343,483.82	384,849.95	149,587.90	404,603.00	459,220.00	13.5%
03341231 512310	TEACHER SUBSTITUTES						
	.00	.00	.00	6,767.58	.00	.00	.0%
03341231 514302	SPED TEACHER LONGEVITY						
	1,700.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	.0%
03341232 511326	OCCUPATIONAL THERAPIST						
	20,445.96	20,772.94	21,038.32	7,543.01	21,790.75	22,275.25	2.2%
03341232 511330	PHYSICAL THERAPIST						
	4,911.12	5,009.17	5,144.46	1,821.69	5,262.84	5,386.22	2.3%
03341232 511340	SPEECH THERAPIST						

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PROJECTION: 20211 FY21 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
03341280 511337	80,402.92	82,011.02	84,561.07	29,998.71	86,663.00	88,601.00	2.2%
	SOCIAL WORKER						
03343233 511328	61,258.08	65,642.04	69,221.91	19,454.22	73,761.00	59,745.00	-19.0%
	PARAPROF INSTRUCTIONAL						
03343233 511329	119,872.75	104,770.73	103,323.69	47,395.53	126,661.52	128,132.42	1.2%
	PARAPROFESSIONAL OTHER						
03345241 551301	21,006.11	16,257.95	11,363.04	6,118.95	1,200.00	12,000.00	900.0%
	SPEC ED INSTRUCTIONAL MATERIAL						
03345242 580333	1,432.58	.00	253.97	299.00	350.00	350.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
03345243 542127	450.64	.00	.00	.00	.00	.00	.0%
	POSTAGE						
03345243 551335	308.00	294.00	450.00	.00	200.00	200.00	.0%
	SPECIAL EDUCATION SUPPLIES						
03351231 511339	.00	.00	882.61	.00	535.00	535.00	.0%
	SPECIAL EDUCATION TEACHER						
03351231 512310	239,024.42	278,925.42	350,093.07	127,213.29	365,994.00	383,380.00	4.8%
	TEACHER SUBSTITUTES						
03351231 514302	.00	.00	.00	2,684.89	.00	.00	.0%
	ADDL GROSS LONGEVITY						
03351232 511326	600.00	600.00	.00	.00	.00	.00	.0%
	OCCUPATIONAL THERAPIST						
03351232 511330	24,323.00	24,721.44	25,361.26	10,785.13	25,442.71	29,433.15	15.7%
	PHYSICAL THERAPIST						
03351232 511340	24,555.16	25,046.06	25,722.24	9,108.81	26,314.20	26,931.10	2.3%
	SPEECH THERAPIST						
03351232 519315	81,850.08	83,487.04	52,744.09	19,627.29	56,201.00	60,245.00	7.2%
	SICK LEAVE BUYBACK						
03353233 511328	.00	13,538.43	.00	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03353233 511329	226,457.76	228,679.23	265,953.03	115,214.72	305,905.20	278,298.33	-9.0%
	PARAPROFESSIONAL OTHER						
03355241 551301	10,881.14	7,509.49	5,258.32	6,540.79	1,200.00	7,500.00	525.0%
	SPEC ED INSTRUCTIONAL MATERIAL						
03355243 542127	1,916.78	220.00	413.98	677.81	739.02	778.00	5.3%
	POSTAGE						
03355243 551335	332.00	198.00	255.00	.00	200.00	200.00	.0%
	SPECIAL EDUCATION SUPPLIES						
03355272 551344	722.16	36.10	423.28	415.98	215.98	177.00	-18.0%
	TESTING SUPPLIES						
03361231 511339	211.50	.00	60.00	.00	.00	.00	.0%
	SPECIAL EDUCATION TEACHER						
03361231 512310	447,558.14	486,234.39	584,763.73	223,389.04	636,351.00	666,990.00	4.8%
	TEACHER SUBSTITUTES						
03361231 596130	.00	.00	7,153.50	.00	.00	.00	.0%
	REVOLVING FUND SUPPORT						
03361232 511326	-115,000.00	-115,000.00	-57,500.00	.00	-31,000.00	.00	-100.0%
	OCCUPATIONAL THERAPIST						
03361232 511340	4,461.62	4,582.17	4,747.27	3,076.37	4,423.39	7,193.59	62.6%
	SPEECH THERAPIST						
	88,108.02	89,870.04	92,116.97	32,683.86	94,420.00	96,545.00	2.3%

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PROJECTION: 20211 FY21 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
03361280 511337	SCHOOL PSYCHOLOGIST						
	69,711.98	73,853.00	78,620.91	28,973.79	83,702.00	88,890.00	6.2%
03363233 511328	PARAPROF INSTRUCTIONAL						
	304,749.66	355,782.99	398,273.54	152,840.92	468,453.80	436,756.40	-6.8%
03363233 511329	PARAPROF OTHER						
	13,729.50	30,732.75	23,281.33	7,249.50	1,200.00	25,000.00	1983.3%
03363233 519315	SICK LEAVE BUYBACK						
	.00	713.51	563.27	108.60	.00	.00	.0%
03365241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	2,233.24	326.79	.00	707.41	708.00	500.00	-29.4%
03365242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	.00	209.30	79.50	.00	.00	.00	.0%
03365243 542127	POSTAGE						
	707.96	405.96	622.00	180.00	350.00	350.00	.0%
03365243 551335	SPECIAL EDUCATION SUPPLIES						
	410.49	785.53	1,217.01	63.85	500.00	500.00	.0%
03365272 551344	TESTING SUPPLIES						
	35.00	132.65	.00	.00	387.00	595.00	53.7%
03371231 511339	SPECIAL EDUCATION TEACHER						
	566,074.76	563,429.73	606,548.24	227,166.71	636,071.00	685,368.00	7.8%
03371231 512310	TEACHER SUBSTITUTES						
	18,527.85	18,328.97	.00	2,876.24	.00	.00	.0%
03371231 596130	REVOLVING FUND SUPPORT						
	-50,000.00	-50,000.00	.00	.00	.00	.00	.0%
03371232 511326	OCCUPATIONAL THERAPIST						
	20,445.48	20,772.42	21,037.96	7,542.88	21,790.75	22,275.25	2.2%
03371232 511340	SPEECH THERAPIST						
	84,752.98	86,438.04	88,586.95	31,426.92	90,789.00	92,821.00	2.2%
03373233 511328	PARAPROF INSTRUCTIONAL						
	190,479.91	196,393.41	168,683.48	68,269.43	187,572.80	186,341.40	-.7%
03373233 511329	PARAPROF OTHER						
	4,666.68	6,831.00	10,897.88	2,490.75	1,200.00	8,500.00	608.3%
03373233 519315	SICK LEAVE BUYBACK						
	.00	.00	666.98	229.97	.00	.00	.0%
03375241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	1,802.24	279.86	396.30	330.00	700.00	700.00	.0%
03375243 542127	POSTAGE						
	748.81	472.97	381.82	.00	300.00	300.00	.0%
03375243 551335	SPECIAL EDUCATION SUPPLIES						
	867.75	.00	89.76	11.48	680.00	680.00	.0%
03375272 551344	SPED TESTING SUPPLIES						
	147.50	925.65	429.30	.00	.00	.00	.0%
03381231 511339	SPECIAL EDUCATION TEACHER						
	621,580.20	704,822.67	756,248.17	282,983.76	796,803.00	934,796.00	17.3%
03381231 512310	TEACHER SUBSTITUTES						
	.00	21,426.42	.00	2,467.63	.00	.00	.0%
03381231 514302	HS SE TEACHER LONGEVITY						
	600.00	.00	.00	.00	.00	.00	.0%
03381231 596130	REVOLVING FUND SUPPORT						
	.00	.00	-57,500.00	.00	-32,000.00	-40,000.00	25.0%
03381232 511340	SPEECH THERAPIST						

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PROJECTION: 20211 FY21 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
03381280 511337	41,955.27	46,834.32	74,853.97	27,769.50	79,723.00	85,246.00	6.9%
	HS SPED PSYCHOLOGIST						
03383233 511328	194,588.67	132,317.90	139,596.80	57,689.01	150,084.00	177,067.00	18.0%
	PARAPROF INSTRUCTIONAL						
03383233 511329	184,522.26	192,444.14	200,185.33	78,857.77	238,486.85	310,148.50	30.0%
	PARAPROFESSIONAL OTHER						
03384244 530304	729.00	1,899.48	249.09	166.06	2,000.00	1,000.00	-50.0%
	CURRICULUM SERVICES						
03385241 551301	10,640.00	.00	.00	.00	.00	.00	.0%
	SPEC ED INSTRUCTIONAL MATERIAL						
03385243 542127	3,895.11	241.19	112.30	.00	500.00	500.00	.0%
	POSTAGE						
03385243 551335	825.22	1,758.52	1,083.23	.00	200.00	200.00	.0%
	SPECIAL EDUCATION SUPPLIES						
03385247 580334	620.70	1,806.89	660.03	1,211.35	2,500.00	2,500.00	.0%
	OTHER INSTRUCTIONAL TECHNOLOGY						
03385249 551311	34.95	167.34	1,730.00	378.33	1,500.00	1,500.00	.0%
	CURRICULUM SOFTWARE						
03385272 551344	.00	249.00	249.00	.00	.00	.00	.0%
	TESTING SUPPLIES						
03391222 519303	1,208.24	.00	-23.20	.00	1,340.00	1,304.00	-2.7%
	RISE DIRECTOR						
03391231 511339	88,439.98	98,002.01	93,600.00	45,630.00	95,940.00	98,818.20	3.0%
	SPECIAL EDUCATION TEACHER						
03391231 512310	382,541.46	485,887.31	534,511.90	199,660.92	577,130.10	594,185.30	3.0%
	TEACHER SUBSTITUTES						
03391231 596130	1,500.00	.00	.00	.00	.00	.00	.0%
	REVOLVING FUND SUPPORT						
03391232 511326	-330,000.00	-380,000.00	-380,000.00	.00	-330,000.00	-350,000.00	6.1%
	OCCUPATIONAL THERAPIST						
03391232 511330	55,259.91	56,412.83	57,850.89	20,489.31	59,266.50	60,552.75	2.2%
	PHYSICAL THERAPIST						
03391232 511340	56,649.09	57,852.14	59,336.92	23,796.62	60,777.76	89,161.38	46.7%
	SPEECH THERAPIST						
03392222 511338	110,160.44	113,565.92	118,685.42	41,928.93	121,628.20	123,841.40	1.8%
	RISE SECRETARY						
03393233 511328	37,998.99	42,605.99	44,560.91	22,246.59	45,825.00	47,404.50	3.4%
	PARAPROF INSTRUCTIONAL						
03393233 511329	274,814.67	282,699.73	298,076.69	114,643.41	318,165.12	321,350.39	1.0%
	PARAPROFESSIONAL OTHER						
03393233 514302	12,322.37	25,215.07	32,255.66	14,316.79	2,500.00	25,000.00	900.0%
	PARAPROFESSIONAL LONGEVITY						
03393236 512310	750.00	375.00	.00	.00	.00	.00	.0%
	TEACHER SUBSTITUTES						
03401411 511315	3,265.64	3,460.48	4,087.72	1,286.25	.00	.00	.0%
	FACILITIES MANAGER						
03402411 511303	75,386.94	76,607.73	78,000.00	42,439.88	79,750.00	90,923.25	14.0%
	FACILITIES RENTAL COORD						
03403411 511311	13,532.05	13,325.16	9,871.15	.00	13,653.00	.00	-100.0%
	CUSTODIAN I						
	755,904.26	716,263.11	709,355.51	361,452.28	775,710.44	790,665.64	1.9%

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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
03403411 511312	CUSTODIAN II 48,769.45	96,763.99	101,051.06	50,063.00	102,964.64	104,919.84	1.9%
03403411 512304	CUSTODIAN SUBSTITUTE 71,712.17	76,349.30	89,167.67	48,656.63	81,400.00	86,700.00	6.5%
03403411 514302	CUSTODIAL LONGEVITY 28,395.00	.00	.00	.00	.00	.00	.0%
03403411 515000	SF OTH SAL CUSTODIAL OVERTIME 45,215.45	36,082.46	45,184.93	17,877.20	59,140.00	69,140.00	16.9%
03403411 519315	SICK LEAVE BUYBACK 840.10	573.06	571.46	2,359.23	3,600.00	3,600.00	.0%
03403411 596130	REVOLVING FUND SUPPORT -75,000.00	-90,000.00	-90,000.00	.00	-180,000.00	-180,000.00	.0%
03403411 596131	WAGE SUPPORT -90,000.00	-90,000.00	-90,000.00	.00	.00	.00	.0%
03405360 540221	COMMUNICATIONS EQUIPMENT 1,803.09	4,385.28	6,523.25	222.16	11,500.00	10,780.00	-6.3%
03405411 545301	SF CLEANING CHEMICALS .00	11,068.66	16,721.74	5,047.54	9,282.00	10,000.00	7.7%
03405411 545302	SF CUST PAPER PRODUCTS 31,773.56	23,538.49	24,507.85	7,573.07	20,968.74	21,600.00	3.0%
03405411 545304	SF FLOOR CARE PRODUCTS 21,320.59	36,631.74	21,826.85	5,543.92	15,750.00	16,220.00	3.0%
03405411 545305	SF HAND SOAP 8,214.36	9,132.40	4,862.65	4,791.60	8,000.00	8,000.00	.0%
03405411 545306	SF LINERS & PLASTIC BAGS 6,840.69	11,208.22	10,258.98	1,892.06	13,200.00	13,200.00	.0%
03405411 545307	SF MISC CUSTODIAL SUPPLIES 11,863.94	16,209.21	20,323.70	2,998.19	13,000.00	13,000.00	.0%
03405411 545308	SF OTHER TOILETRIES 8,637.80	427.14	-546.64	529.60	4,000.00	4,800.00	20.0%
03405411 545309	SF WASTE RECEPTACLES 606.59	.00	404.21	218.05	1,000.00	1,000.00	.0%
03406360 586130	SECURITY SOFTWARE LICENSE 960.00	960.00	.00	.00	960.00	960.00	.0%
03406411 545303	CUSTODIAL UNIFORM 1,099.96	673.50	713.72	1,000.00	2,000.00	2,000.00	.0%
03406411 580323	SF CUSTODIAL EQUIPMENT 8,163.18	2,457.77	38,083.18	868.76	5,500.00	5,665.00	3.0%
03415411 545307	MISC CUSTODIAL SUPPLIES 999.20	.00	10,122.96	7,198.50	8,500.00	8,500.00	.0%
03425411 545307	MISC CUSTODIAL SUPPLIES 999.43	161.92	.00	.00	.00	.00	.0%
03435411 545307	MISC CUSTODIAL SUPPLIES 999.43	.00	.00	.00	.00	.00	.0%
03445411 545307	MISC CUSTODIAL SUPPLIES 983.14	.00	.00	.00	.00	.00	.0%
03455411 545307	MISC CUSTODIAL SUPPLIES 999.43	352.72	.00	.00	.00	.00	.0%
03464411 529301	CLEANING SERVICES - COOLIDGE 26,760.00	27,001.58	28,000.00	32,200.00	32,200.00	31,500.00	-2.2%
03465411 545307	MISC CUSTODIAL SUPPLIES						

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PROJECTION: 20211 FY21 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
03475411 545307	532.84	600.00	.00	.00	.00	.00	.0%
	MISC CUSTODIAL SUPPLIES						
03484411 529301	900.20	.00	.00	.00	.00	.00	.0%
	CLEANING SERVICES - RMHS						
03485411 545307	228,240.00	173,748.73	267,584.00	305,400.00	306,764.80	314,800.00	2.6%
	MISC CUSTODIAL SUPPLIES						
03501320 511308	830.59	795.79	.00	.00	.00	.00	.0%
	DIRECTOR NURSES						
03501320 511336	80,133.08	85,610.98	85,231.22	40,499.94	89,482.50	83,430.00	-6.8%
	NURSE						
03502320 511307	495,844.55	495,758.16	522,582.49	187,401.06	553,152.00	571,144.00	3.3%
	HEALTH SECRETARY						
03503320 512311	12,635.94	12,834.60	13,156.15	6,486.48	13,478.75	13,883.00	3.0%
	NURSE SUBSTITUTES						
03504320 530324	10,305.50	10,928.50	13,453.21	4,459.00	15,000.00	20,000.00	33.3%
	PROF DEV SERVICES NURSING						
03504320 530333	1,616.00	1,150.00	990.00	160.00	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	585.72	118.59	162.77	.00	500.00	500.00	.0%
	MEDICAL SUPPLIES						
03506320 542127	7,399.19	4,364.06	4,930.79	1,252.15	8,365.00	8,400.00	.4%
	POSTAGE						
03506320 580326	.00	.00	.00	7.40	300.00	.00	-100.0%
	MEDICAL EQUIPMENT						
03681351 511308	1,425.00	4,069.05	3,990.00	3,040.00	2,835.00	4,000.00	41.1%
	ATHLETIC DIRECTOR						
03682351 511307	59,413.65	56,671.96	57,871.55	28,387.49	59,296.25	60,770.00	2.5%
	ATHLETICS SECRETARY						
03683351 512303	48,626.20	49,991.03	51,551.77	25,573.43	53,073.00	54,438.00	2.6%
	ATHLETIC COACH						
03683351 514301	399,147.84	415,509.75	428,817.11	155,414.55	446,081.13	471,002.39	5.6%
	ATHLETIC EVENT DETAIL						
03683351 596130	4,131.70	3,723.01	3,813.66	3,288.22	6,100.00	5,500.00	-9.8%
	REVOLVING FUND SUPPORT						
03684351 524305	-300,000.00	-366,900.00	-316,900.00	.00	-336,900.00	-366,900.00	8.9%
	EQUIPMENT REPAIR SERVICES						
03684351 524307	9,742.74	10,479.94	12,974.50	.00	13,130.00	13,130.00	.0%
	FIELD MAINTENANCE SERVICES						
03684351 527302	2,976.00	6,919.25	4,133.00	2,195.00	10,000.00	6,000.00	-40.0%
	ATHLETIC FACILITY RENTALS						
03684351 533304	78,895.00	89,790.23	94,292.35	38,650.00	105,600.00	92,050.00	-12.8%
	ATHLETIC TRANSPORTATION						
03684351 535301	119,100.00	116,980.00	119,330.00	36,100.00	152,620.00	140,000.00	-8.3%
	ATHLETIC OFFICIALS						
03684351 535302	56,037.50	51,025.80	57,849.10	26,461.00	63,240.00	67,000.00	5.9%
	CROWD MONITORS						
03685351 542302	22,909.68	22,770.33	23,031.08	12,301.56	25,000.00	27,000.00	8.0%
	OFFICE SUPPLIES						
	706.38	958.65	724.39	480.68	1,500.00	1,500.00	.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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 546460	ATHLETIC FIELD SUPPLIES						
	3,476.60	3,706.91	4,163.17	647.40	4,000.00	4,000.00	.0%
03685351 550301	TRAINER SUPPLIES						
	3,863.55	7,905.87	2,962.28	2,079.56	5,000.00	5,000.00	.0%
03685351 558301	TEAM SUPPLIES						
	12,617.58	16,891.92	23,022.67	13,895.36	13,500.00	15,000.00	11.1%
03685351 558304	UNIFORMS						
	6,972.46	4,052.00	516.68	1,520.00	8,000.00	8,000.00	.0%
03686351 530302	ATHL CONFERENCE/WORKSHOP						
	75.00	95.00	644.46	.00	1,000.00	1,000.00	.0%
03686351 535303	EVENT ENTRY FEES						
	4,970.00	4,394.00	6,005.00	3,120.00	5,500.00	6,300.00	14.5%
03686351 536000	SOFTWARE LICENSING & SUPPORT						
	7,594.00	7,694.00	8,394.00	8,100.00	8,100.00	19,565.00	141.5%
03686351 558302	ATHLETICS AWARDS						
	2,424.28	1,750.50	1,897.44	.00	3,000.00	2,500.00	-16.7%
03686351 558305	ATHLETIC EQUIPMENT						
	9,141.25	19,310.54	13,601.94	5,613.91	12,000.00	16,000.00	33.3%
03686351 573302	DUES & MEMBERSHIPS						
	10,765.00	12,136.00	11,100.00	13,515.00	12,875.00	14,348.25	11.4%
03701352 511341	STUDENT ACTIVITIES COORDINATOR						
	27,927.72	28,364.71	28,935.77	14,193.81	29,648.13	30,385.00	2.5%
03701352 519304	HS DRAMA STIPEND						
	62,996.82	62,882.42	59,949.10	21,979.75	48,755.00	78,948.00	61.9%
03701352 519307	HS ADVISOR STIPEND						
	2,810.15	3,195.68	4,076.79	1,455.34	3,500.00	5,000.00	42.9%
03701352 596130	REVOLVING FUND SUPPORT						
	-30,000.00	-30,000.00	-50,000.00	.00	-30,000.00	-64,000.00	113.3%
03704352 519313	OTHER SVCS PD PROVIDER						
	200.00	200.00	.00	360.00	500.00	500.00	.0%
03704352 524305	EQUIPMENT REPAIR SERVICES						
	1,891.22	1,650.96	3,293.24	1,135.00	1,200.00	3,000.00	150.0%
03704352 527301	EQUIPMENT RENTAL						
	480.00	.00	.00	.00	250.00	1,500.00	500.0%
03704352 527305	VEHICLE RENTAL						
	.00	384.40	500.00	500.00	500.00	500.00	.0%
03704352 530337	TRAINING FEES						
	.00	.00	217.50	.00	.00	.00	.0%
03704352 533303	TRANSPORTATION ACADEMIC TEAMS						
	.00	.00	.00	.00	550.00	.00	-100.0%
03704352 533305	TRANSPORTATION EXTRACURRICULA						
	8,700.00	9,750.00	8,910.00	6,840.00	10,800.00	11,400.00	5.6%
03705352 542302	OFFICE SUPPLIES						
	.00	267.96	99.99	.00	400.00	400.00	.0%
03705352 551313	DRAMA/MUSIC SUPPLIES						
	1,224.97	844.91	355.22	.00	1,500.00	1,500.00	.0%
03706352 535303	EVENT ENTRY FEES						
	1,515.00	2,020.00	1,890.00	1,193.00	1,750.00	2,000.00	14.3%
03706352 573302	DUES & MEMBERSHIPS						
	720.00	1,321.00	396.00	860.00	1,000.00	1,000.00	.0%
03706352 578301	DRAMA/MUSIC ROYALTIES						

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PROJECTION: 20211 FY21 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
03706352 580312	958.72	438.55	800.00	.00	3,000.00	3,000.00	.0%
	DRAMA/MUSIC EQUIPMEN						
03801225 511323	1,830.55	557.29	159.99	2,551.85	4,250.00	3,000.00	-29.4%
	TECH INTEGRATION SPECIALIST						
03801440 511325	29,088.35	19,030.22	16,812.09	.00	.00	.00	.0%
	NETWORK ADMINISTRATOR						
03801445 511325	36,345.56	36,916.63	37,852.07	19,157.34	39,959.54	40,962.90	2.5%
	NETWORK ADMINISTRATOR						
03803445 511304	37,405.72	38,035.41	38,945.73	19,625.05	41,170.43	42,204.20	2.5%
	COMPUTER TECHNICIAN						
03803445 519315	296,448.64	266,796.63	290,233.77	148,827.63	321,931.00	323,132.47	.4%
	SICK LEAVE BUYBACK						
03804440 530121	.00	.00	4,338.95	.00	.00	.00	.0%
	DW TECH INTERNET SVC PROVIDER						
03804440 536000	5,753.93	5,979.77	6,239.76	6,759.74	6,500.00	7,200.00	10.8%
	SOFTWARE LICENSING & SUPPORT						
03804445 524318	41,189.67	87,272.64	82,231.83	53,950.23	63,750.00	68,750.00	7.8%
	COMPUTER SERVICES						
03805145 542307	12,863.10	.00	5,184.10	10,887.94	25,200.00	25,200.00	.0%
	TECH SUPPLIES NON-INSTR						
03805440 542307	.00	5,508.35	32,984.74	2,361.67	6,000.00	8,000.00	33.3%
	TECH SUPPLIES NON-INSTR						
03806145 536000	195.62	.00	.00	.00	.00	.00	.0%
	SOFTWARE LICENSING & SUPPORT						
03806440 534303	.00	124.41	604.20	72.90	1,500.00	1,500.00	.0%
	TELEPHONE REPAIR SERVICE						
03806440 536000	.00	.00	4,088.00	.00	11,700.00	11,700.00	.0%
	SOFTWARE LICENSING & SUPPORT						
03806440 555110	11,962.97	11,662.99	38,425.59	21,760.54	82,000.00	41,475.76	-49.4%
	NETWORK HARDWARE						
03806440 580345	49,788.22	.00	.00	.00	.00	.00	.0%
	TELEPHONE EQUIPMENT						
03806445 542127	2,780.65	.00	.00	.00	.00	.00	.0%
	POSTAGE						
	84.70	.00	.00	23.61	200.00	200.00	.0%
TOTAL GENERAL FUND	39,566,031.93	40,236,278.61	43,200,199.10	19,635,288.34	46,767,348.00	48,419,663.00	3.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	39,566,031.93	40,236,278.61	43,200,199.10	19,635,288.34	46,767,348.00	48,419,663.00	3.5%
GRAND TOTAL	39,566,031.93	40,236,278.61	43,200,199.10	19,635,288.34	46,767,348.00	48,419,663.00	3.5%

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

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TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20211 FY21 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
Field #	Total	Page	Break						
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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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20211 FY21 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: F