

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL ADMINISTRATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
10	PROFESIONAL SALARIES						
03101121 511301	SUPERINTENDENT 170,653.81	174,079.98	180,015.93	102,799.19	183,067.00	183,067.00	.0%
03101122 511301	ASST SUPERINTENDENT 125,480.71	128,617.67	132,983.08	75,957.67	135,267.00	135,267.00	.0%
03101141 511308	FINANCE DIRECTOR 130,211.54	93,357.62	100,769.13	57,576.96	102,500.00	118,000.00	15.1%
03101141 519315	SICK LEAVE BUYBACK 9,500.01	.00	.00	2,092.24	.00	.00	.0%
03101142 511308	HUMAN RESOURCES DIRECTOR 75,836.87	79,309.96	76,598.85	36,423.14	77,914.00	67,000.00	-14.0%
03101142 519315	SICK LEAVE BUYBACK .00	.00	.00	3,195.16	.00	.00	.0%
03101145 511325	NETWORK ADMINISTRATOR 26,878.17	31,967.50	33,670.90	20,337.22	37,290.00	37,097.57	-.5%
	TOTAL PROFESIONAL SALARIES 538,561.11	507,332.73	524,037.89	298,381.58	536,038.00	540,431.57	.8%
20	CLERICAL SALARIES						
03102121 511303	SUPERINTENDENT ADMIN ASSISTANT 57,252.96	58,634.67	61,156.55	35,238.11	62,235.40	63,861.24	2.6%
03102122 511303	ASST SUPT ADMIN ASSISTANT 11,672.18	11,965.49	12,373.36	7,070.61	12,582.95	12,897.57	2.5%
03102141 511303	FINANCE ADMIN ASSISTANT 119,627.85	113,541.91	103,770.30	45,373.24	128,611.47	83,588.39	-35.0%
03102141 519315	SICK LEAVE BUYBACK .00	.00	1,179.07	.00	.00	.00	.0%
03102141 596130	REVOLVING FUND SUPPORT -27,500.00	-35,000.00	-35,000.00	.00	-35,000.00	-40,000.00	14.3%
03102142 511303	HR ADMINISTRATIVE ASSISTANT 23,671.25	26,503.69	33,616.87	17,030.95	26,393.75	30,918.39	17.1%
03102145 511303	INFO MGMT ADMIN ASSISTANT 23,345.07	23,926.70	24,735.49	14,122.34	25,165.92	25,795.15	2.5%
	TOTAL CLERICAL SALARIES 208,069.31	199,572.46	201,831.64	118,835.25	219,989.49	177,060.74	-19.5%
40	CONTRACTED SERVICES						
03104123 530314	OTHER CONSULTING SVCS .00	2,816.80	297.01	1,000.00	1,000.00	.00	-100.0%
03104141 530307	FINANCE AUDIT FEES 8,000.00	8,000.00	10,000.00	.00	8,740.00	10,300.00	17.8%
03104143 530310	LABOR COUNSEL SEVICES 27,024.95	15,159.43	16,194.44	5,972.48	36,400.00	27,720.00	-23.8%
03104413 521390	TELEPHONE USAGE 44,200.72	41,765.99	44,911.67	46,094.67	46,200.00	48,891.60	5.8%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL ADMINISTRATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03104413 521392 WIRELESS PHONE	3,975.70	2,613.64	2,075.66	1,229.76	4,748.00	3,000.00	-36.8%
TOTAL CONTRACTED SERVICES	83,201.37	70,355.86	73,478.78	54,296.91	97,088.00	89,911.60	-7.4%
50 SUPPLIES & MATERIALS							
03105121 542302 OFFICE SUPPLIES	1,523.55	1,626.97	2,888.35	407.62	2,510.00	2,510.00	.0%
03105122 542302 OFFICE SUPPLIES	2,108.71	1,566.33	1,897.64	309.45	2,372.00	2,510.00	5.8%
03105141 542302 OFFICE SUPPLIES	834.08	1,022.07	936.84	646.48	1,300.00	2,300.00	76.9%
03105142 542302 OFFICE SUPPLIES	682.00	1,478.07	1,095.29	762.87	1,275.00	1,275.00	.0%
03105360 540301 DISTRICT SECURITY SUPPLIES	791.07	.00	.00	.00	.00	.00	.0%
TOTAL SUPPLIES & MATERIALS	5,939.41	5,693.44	6,818.12	2,126.42	7,457.00	8,595.00	15.3%
60 OTHER EXPENSES							
03106111 527303 SC PHOTOCOPIER LEASE	1,459.73	1,753.10	1,912.51	1,912.51	1,912.52	1,912.52	.0%
03106111 530301 ADVERTISING	.00	.00	.00	.00	250.00	250.00	.0%
03106111 530302 CONFERENCE / WORKSHOPS	50.00	845.00	760.00	.00	700.00	870.00	24.3%
03106111 542127 POSTAGE	481.15	552.95	344.21	363.11	762.60	1,775.61	132.8%
03106111 558302 AWARDS	1,177.60	292.08	70.96	.00	600.00	600.00	.0%
03106111 573302 DUES & MEMBERSHIPS	5,319.00	5,472.00	5,495.00	5,687.00	5,644.00	5,886.00	4.3%
03106121 519320 SUPT TUITION REIMBURSEMENT	5,000.00	5,000.00	5,012.60	.00	5,000.00	5,000.00	.0%
03106121 527303 COPIER LEASE	1,824.68	2,337.51	3,670.27	2,550.02	2,550.00	2,550.02	.0%
03106121 530302 CONFERENCE / WORKSHOP	1,467.54	2,419.00	4,433.00	1,392.00	700.00	4,115.00	487.9%
03106121 542127 POSTAGE	2,329.75	2,945.29	1,397.12	808.57	1,692.60	1,775.61	4.9%
03106121 571302 IN-STATE TRAVEL	85.00	.00	1,264.31	.00	.00	.00	.0%
03106121 573302 DUES & MEMBERSHIPS	3,398.50	5,377.80	3,742.00	4,117.50	3,700.00	4,140.00	11.9%
03106121 580311 NON-INSTRUC COMPUTER EQUIPMENT	.00	1,337.39	.00	.00	.00	.00	.0%
03106122 527303 COPIER LEASE							

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL ADMINISTRATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03106122 530302	2,189.55	2,921.87	3,187.55	3,187.55	3,187.50	3,187.53	.0%
	CONFERENCE / WORKSHOP						
03106122 542127	814.54	1,216.00	800.00	.00	700.00	800.00	14.3%
	POSTAGE						
03106122 573302	1,443.54	3,055.50	1,608.23	801.00	1,622.60	1,775.61	9.4%
	DUES & MEMBERSHIPS						
03106122 580311	1,417.50	1,515.00	1,465.00	1,542.50	1,775.00	1,889.00	6.4%
	NON-INSTRUC COMPUTER EQUIPMENT						
03106141 519320	.00	.00	1,145.00	139.00	139.00	.00	-100.0%
	B&F TUITION REIMBURSEMENT						
03106141 527303	2,950.00	.00	.00	.00	.00	.00	.0%
	COPIER LEASE						
03106141 530301	1,824.68	2,337.51	2,550.02	2,550.02	2,550.00	2,550.02	.0%
	ADVERTISING						
03106141 530302	117.41	217.00	457.43	148.46	300.00	300.00	.0%
	CONFERENCE / WORKSHOP						
03106141 542127	3,110.34	1,740.00	652.00	1,931.00	2,850.00	2,850.00	.0%
	POSTAGE						
03106141 571301	498.10	1,413.33	1,507.73	483.79	1,262.60	.00	-100.0%
	B&F IN-STATE TRAVEL						
03106141 573302	.00	109.00	664.41	.00	.00	.00	.0%
	DUES & MEMBERSHIPS						
03106141 580311	2,511.00	2,049.78	1,099.00	403.00	1,270.00	1,320.00	3.9%
	NON-INSTRUC COMPUTER EQUIPMENT						
03106141 586130	.00	1,094.00	.00	.00	.00	.00	.0%
	SOFTWARE LICENSING						
03106142 519320	2,500.00	2,500.00	.00	.00	2,700.00	2,500.00	-7.4%
	HR TUITION REIMBURSEMENT						
03106142 527303	75.75	.00	1,749.00	1,303.50	1,500.00	1,500.00	.0%
	COPIER LEASE						
03106142 530301	1,824.72	2,337.61	2,550.02	2,550.02	2,550.00	2,550.02	.0%
	ADVERTISING						
03106142 530302	6,827.00	3,847.65	12,570.83	.00	3,000.00	3,000.00	.0%
	CONFERENCE / WORKSHOP						
03106142 530306	119.00	258.12	.00	.00	450.00	450.00	.0%
	EMPLOYEE PHYSICALS						
03106142 536000	16,949.00	19,457.50	23,145.00	15,317.50	18,500.00	16,725.00	-9.6%
	SOFTWARE LICENSING & SUPPORT						
03106142 538303	11,189.00	11,812.90	12,854.70	13,537.20	13,465.50	14,425.00	7.1%
	RECRUITING EXPENSES						
03106142 542127	6,493.00	6,422.42	8,424.56	4,906.36	7,200.00	8,376.00	16.3%
	POSTAGE						
03106142 571301	1,424.27	2,322.07	1,031.21	837.80	1,262.60	1,775.61	40.6%
	HR IN-STATE TRAVEL						
03106142 573302	.00	131.85	110.29	.00	.00	.00	.0%
	DUES & MEMBERSHIPS						
03106142 580311	185.00	185.00	440.00	250.00	200.00	260.00	30.0%
	NON-INSTRUC COMPUTER EQUIPMENT						
03106510 517302	.00	842.17	.00	.00	.00	.00	.0%
	TSA CONTRIBUTIONS						
	9,750.00	12,050.00	12,600.00	14,700.00	13,125.00	15,750.00	20.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL ADMINISTRATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL OTHER EXPENSES	96,806.35	108,168.40	118,713.96	81,419.41	103,121.52	110,858.55	7.5%
TOTAL SCHOOL ADMINISTRATION	932,577.55	891,122.89	924,880.39	555,059.57	963,694.01	926,857.46	-3.8%
10 PROFESIONAL SALARIES							
03201230 511309	ELL TEACHER						
	.00	.00	.00	.00	179,918.00	.00	-100.0%
03201235 511322	INSTRUCTIONAL SPECIALIST						
	.00	.00	159,378.24	90,001.36	159,900.00	87,688.75	-45.2%
03201240 519314	CURRICULUM/PD STIPENDS						
	22,951.81	44,620.45	40,427.61	22,812.04	48,126.00	54,699.00	13.7%
03201240 519316	TEACHER MENTOR STIPEND						
	43,511.26	45,191.28	76,579.58	21,966.53	47,110.00	47,110.00	.0%
03211221 511331	PRINCIPAL SALARY						
	99,882.61	102,380.38	105,855.60	64,300.59	112,400.00	117,370.70	4.4%
03211230 511335	REGULAR EDUCATION TEACHER						
	1,230,079.12	1,274,342.03	1,356,443.40	595,763.43	1,480,249.20	1,464,739.60	-1.0%
03211230 512310	TEACHER SUBSTITUTES						
	.00	.00	15,187.50	22,636.28	.00	.00	.0%
03211230 514302	TEACHER LONGEVITY						
	600.00	600.00	600.00	1,200.00	1,200.00	1,200.00	.0%
03211230 519315	TEACHER SICK LEAVE BUYBACK						
	.00	.00	.00	.00	6,637.00	.00	-100.0%
03211230 596130	REVOLVING FUND SUPPORT						
	-195,000.00	-130,000.00	-130,000.00	.00	-244,300.00	-179,000.00	-26.7%
03211231 511323	TECH INTEGRATION SPECIALIST						
	14,703.28	15,822.26	16,891.68	6,845.65	17,311.40	16,582.60	-4.2%
03211231 511334	READING SPECIALIST						
	74,663.94	76,157.12	78,442.00	46,185.72	80,403.00	82,413.00	2.5%
03211234 511324	LIBRARY/MEDIA SPECIALIST						
	75,201.62	76,705.46	79,006.72	34,261.48	80,981.80	83,006.20	2.5%
03211240 519305	ASST PRINCIPAL STIPEND						
	1,999.92	2,039.96	2,101.06	911.24	2,154.00	2,208.00	2.5%
03211240 519311	ELEM CURRIC COORD STIPEND						
	.00	3,825.54	-3,825.54	.00	.00	.00	.0%
03211280 511337	SCHOOL PSYCHOLOGIST						
	78,238.94	79,803.88	82,197.96	35,645.50	84,253.00	86,360.00	2.5%
03211280 514302	PSYCH LONGEVITY						
	600.00	850.00	850.00	850.00	850.00	.00	-100.0%
03221221 511331	PRINCIPAL SALARY						
	115,637.33	116,991.16	85,434.19	65,769.30	115,000.00	116,850.00	1.6%
03221230 511335	REGULAR EDUCATION TEACHER						
	1,255,177.23	1,330,020.86	1,340,539.23	579,780.93	1,421,562.40	1,473,291.80	3.6%
03221230 512310	TEACHER SUBSTITUTES						
	.00	.00	18,719.80	.00	.00	.00	.0%
03221230 514302	TEACHER LONGEVITY						
	2,200.00	2,200.00	2,200.00	.00	2,200.00	.00	-100.0%
03221230 519315	TEACHER SICK LEAVE BUYBACK						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	.00	12,720.32	12,720.32	.00	.00	.0%
03221230 596120	STATE GRANT SUPPORT						
	-6,995.67	-2,709.56	-6,074.00	.00	-4,000.00	-2,400.00	-40.0%
03221230 596130	REVOLVING FUND SUPPORT						
	-25,000.00	-130,000.00	-130,000.00	.00	-145,700.00	-216,000.00	48.2%
03221231 511323	TECH INTEGRATION SPECIALIST						
	14,703.28	15,822.26	16,891.68	6,845.65	17,311.40	16,582.60	-4.2%
03221231 511334	READING SPECIALIST						
	79,238.90	80,803.84	83,197.92	36,068.56	85,253.00	87,360.00	2.5%
03221234 511324	LIBRARY/MEDIA SPECIALIST						
	55,540.89	58,936.08	63,048.96	19,784.49	67,120.00	55,887.00	-16.7%
03221240 519305	ASST PRINCIPAL STIPEND						
	1,999.92	2,039.94	2,101.06	911.35	2,154.00	2,208.00	2.5%
03221280 511337	SCHOOL PSYCHOLOGIST						
	50,152.96	53,102.92	56,772.04	25,730.65	60,407.00	64,277.00	6.4%
03231221 511331	PRINCIPAL						
	101,488.81	108,201.65	136,859.27	69,765.51	128,039.98	132,346.00	3.4%
03231230 511335	REGULAR EDUCATION TEACHER						
	1,544,881.65	1,611,649.24	1,663,971.97	718,059.05	1,788,145.60	1,756,109.15	-1.8%
03231230 512310	TEACHER SUBSTITUTES						
	.00	.00	41,262.50	5,434.11	.00	.00	.0%
03231230 514302	TEACHER LONGEVITY						
	2,100.00	2,650.00	1,750.00	2,050.00	2,650.00	2,300.00	-13.2%
03231230 519315	TEACHER SICK LEAVE BUYBACK						
	.00	18,326.71	.00	.00	19,274.00	19,987.00	3.7%
03231230 596120	STATE GRANT SUPPORT						
	-8,744.60	-18,968.93	-21,258.97	.00	-7,000.00	-4,200.00	-40.0%
03231230 596130	REVOLVING FUND SUPPORT						
	-190,000.00	-215,000.00	-265,000.00	.00	-192,900.00	-127,000.00	-34.2%
03231231 511323	TECH INTEGRATION SPECIALIST						
	14,703.28	15,822.26	16,891.68	6,845.65	17,311.40	16,582.60	-4.2%
03231231 511334	READING SPECIALIST						
	75,163.92	88,845.11	82,697.94	36,417.03	84,753.00	86,860.00	2.5%
03231234 511324	LIBRARY/MEDIA SPECIALIST						
	62,700.04	67,778.88	73,078.98	33,212.35	77,840.00	82,913.00	6.5%
03231240 519305	ASSISTANT PRINCIPAL STIPEND						
	1,999.92	2,039.96	2,101.06	911.35	2,154.00	2,208.00	2.5%
03231240 519311	CURRIC COORD STIPEND						
	.00	3,825.54	-3,825.54	.00	.00	.00	.0%
03231280 511337	SCHOOL PSYCHOLOGIST						
	50,612.12	54,633.02	58,445.92	26,324.65	62,222.00	66,241.00	6.5%
03241221 511331	PRINCIPAL						
	114,137.39	116,446.19	118,560.80	63,461.55	122,467.00	112,750.00	-7.9%
03241221 519315	SICK LEAVE BUYBACK						
	.00	.00	689.31	.00	.00	.00	.0%
03241230 511335	REGULAR EDUCATION TEACHER						
	1,532,036.09	1,576,141.94	1,717,690.13	679,471.99	1,677,221.40	1,630,055.25	-2.8%
03241230 512310	TEACHER SUBSTITUTES						
	.00	.00	.00	6,562.50	.00	.00	.0%
03241230 514302	TEACHER LONGEVITY						
	2,050.00	1,200.00	1,200.00	1,750.00	2,050.00	1,750.00	-14.6%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03241230 519315	TEACHER SICK LEAVE BUYBACK						
	12,325.62	.00	.00	.00	19,247.00	6,637.00	-65.5%
03241230 596120	STATE GRANT SUPPORT						
	-6,995.67	-13,549.22	-21,258.97	.00	-5,000.00	-3,000.00	-40.0%
03241230 596130	REVOLVING FUND SUPPORT						
	-225,000.00	-215,000.00	-215,000.00	.00	-218,600.00	-219,000.00	.2%
03241231 511323	TECH INTEGRATION SPECIALIST						
	14,703.28	15,822.26	16,891.68	6,845.65	17,311.40	16,582.60	-4.2%
03241231 511334	READING SPECIALIST						
	75,663.90	77,157.08	79,441.96	34,439.68	81,403.00	83,413.00	2.5%
03241234 511324	LIB/MEDIA SPECIALIST						
	54,596.10	47,784.10	51,164.88	23,067.88	54,524.00	58,099.00	6.6%
03241240 519305	ASSISTANT PRINCIPAL STIPEND						
	1,999.92	2,039.96	2,101.06	911.35	2,154.00	2,208.00	2.5%
03241280 511337	SCHOOL PSYCHOLOGIST						
	49,652.98	52,602.94	56,313.90	25,345.32	59,907.00	63,777.00	6.5%
03251221 511331	PRINCIPAL						
	102,884.52	104,892.39	110,846.17	64,464.54	114,800.00	120,170.00	4.7%
03251230 511335	REGULAR EDUCATION TEACHER						
	1,154,280.27	1,230,717.00	1,117,459.75	523,027.37	1,252,678.90	1,417,236.00	13.1%
03251230 512310	TEACHER SUBSTITUTES						
	.00	.00	31,912.50	.00	.00	.00	.0%
03251230 514302	TEACHER LONGEVITY						
	1,700.00	1,700.00	1,100.00	1,100.00	1,100.00	.00	-100.0%
03251230 519315	SICK LEAVE BUYBACK						
	.00	1,790.72	.00	.00	12,637.00	.00	-100.0%
03251230 596120	STATE GRANT SUPPORT						
	-34,978.42	-17,614.00	-12,147.99	.00	-10,000.00	-6,000.00	-40.0%
03251230 596130	REVOLVING FUND SUPPORT						
	-30,000.00	-130,000.00	-130,000.00	.00	-98,500.00	-159,000.00	61.4%
03251231 511323	TECH INTEGRATION SPECIALIST						
	14,703.72	15,821.90	16,891.16	6,845.57	17,311.40	16,582.60	-4.2%
03251231 511334	READING SPECIALIST						
	71,182.02	76,839.10	82,197.96	35,645.50	84,253.00	86,360.00	2.5%
03251234 511324	LIBRARY/MEDIA SPECIALIST						
	50,165.96	54,188.94	57,990.92	26,128.41	61,758.00	65,780.00	6.5%
03251240 519305	ASSISTANT PRINCIPAL STIPEND						
	1,999.92	2,039.96	2,101.06	911.35	2,154.00	2,208.00	2.5%
03251280 511337	SCHOOL PSYCHOLOGIST						
	50,152.96	53,102.92	54,180.88	24,402.62	57,679.00	61,405.00	6.5%
03261221 511302	ASSISTANT PRINCIPAL						
	105,403.81	107,511.90	142,293.61	105,109.61	113,071.00	92,250.00	-18.4%
03261221 511331	PRINCIPAL						
	100,384.52	105,403.80	108,327.05	63,453.78	115,000.00	115,825.00	.7%
03261225 511323	BUILDING TECHNOLOGY SUPPORT						
	43,503.71	44,369.21	45,693.18	19,812.36	46,829.00	47,993.00	2.5%
03261230 511335	REGULAR EDUCATION TEACHER						
	1,992,388.81	1,955,166.88	1,937,467.81	841,714.67	2,056,164.90	2,135,711.90	3.9%
03261230 512310	TEACHER SUBSTITUTES						
	.00	.00	27,320.82	5,250.00	.00	.00	.0%
03261230 514302	TEACHER LONGEVITY						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03261230 519315	1,200.00	1,500.00	900.00	1,200.00	1,200.00	1,200.00	.0%
	CO TEACHER SICK LEAVE BUYBACK						
	24,951.40	.00	.00	.00	.00	.00	.0%
03261230 519318	TEAM LEADER STIPEND						
	10,000.64	10,200.19	10,504.00	4,555.76	9,422.00	11,040.00	17.2%
03261230 596120	STATE GRANT SUPPORT						
	-12,242.44	-13,549.22	-16,703.46	.00	-12,000.00	-7,200.00	-40.0%
03261231 511323	TECH INTEGRATION SPECIALIST						
	38,254.07	39,013.83	40,176.76	17,420.11	41,175.00	42,198.00	2.5%
03261231 511334	READING SPECIALIST						
	75,163.92	76,657.10	79,213.98	34,228.15	80,903.00	82,913.00	2.5%
03261234 511324	LIBRARY/MEDIA SPECIALIST						
	76,507.86	78,028.08	80,354.04	34,840.41	82,350.00	84,396.00	2.5%
03261280 511337	SCHOOL PSYCHOLOGIST						
	172,462.67	146,754.13	132,622.90	58,419.24	138,082.00	143,818.00	4.2%
03261280 514302	PSYCHOLOGIST LONGEVITY						
	1,100.00	.00	.00	.00	.00	.00	.0%
03261352 519310	COOLIDGE ADVISOR STIPEND						
	8,794.32	10,906.23	6,829.44	3,499.43	5,941.50	10,128.61	70.5%
03271221 511302	ASSISTANT PRINCIPAL						
	96,023.11	95,365.49	98,330.69	56,439.07	100,020.00	103,020.70	3.0%
03271221 511331	PRINCIPAL						
	121,967.39	124,476.90	124,980.94	64,615.35	130,000.00	114,800.00	-11.7%
03271221 519315	SICK LEAVE BUYBACK						
	.00	.00	2,313.70	.00	.00	.00	.0%
03271225 511323	BUILDING TECHNOLOGY SUPPORT						
	34,506.70	37,001.32	39,341.14	17,634.94	41,683.00	44,172.00	6.0%
03271230 511335	REGULAR EDUCATION TEACHER						
	2,425,817.60	2,499,106.68	2,576,299.70	1,133,081.92	2,698,215.00	2,747,974.00	1.8%
03271230 512310	TEACHER SUBSTITUTES						
	.00	.00	26,117.50	6,187.50	.00	.00	.0%
03271230 514302	TEACHER LONGEVITY						
	2,950.00	2,950.00	2,350.00	2,700.00	2,850.00	2,050.00	-28.1%
03271230 519315	SICK LEAVE BUYBACK						
	.00	37,640.77	12,949.30	13,272.97	19,274.00	6,637.00	-65.6%
03271230 519318	TEAM LEADER STIPEND						
	11,250.72	11,475.36	11,867.50	5,125.23	12,114.00	12,420.00	2.5%
03271230 596120	STATE GRANT SUPPORT						
	-10,493.51	-6,774.63	-4,555.51	.00	-12,000.00	-7,200.00	-40.0%
03271231 511323	TECH INTEGRATION SPECIALIST						
	29,257.25	31,646.66	33,825.72	15,243.18	36,029.00	38,377.00	6.5%
03271231 511334	READING SPECIALIST						
	116,071.02	118,382.42	120,311.07	34,016.62	80,529.50	103,016.25	27.9%
03271231 514302	READING SPECIALIST LONGEVITY						
	600.00	600.00	.00	.00	.00	.00	.0%
03271234 511324	LIBRARY/MEDIA SPECIALIST						
	76,488.63	79,558.18	81,930.16	35,523.73	83,965.00	86,051.00	2.5%
03271280 511337	SCHOOL PSYCHOLOGIST						
	173,806.61	177,283.07	123,400.97	55,138.40	155,898.00	137,885.00	-11.6%
03271280 514302	PA PSYCH LONGEVITY						
	850.00	850.00	850.00	.00	.00	.00	.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03271352 519310							
	PARKER ADVISOR STIPEND						
	7,105.92	5,815.49	5,990.12	3,424.03	6,114.50	6,242.50	2.1%
03281221 511302							
	ASSISTANT PRINCIPAL						
	229,753.09	234,302.81	227,338.32	122,659.92	236,187.01	247,142.21	4.6%
03281221 511331							
	PRINCIPAL						
	120,400.02	120,922.96	124,550.86	71,141.28	130,000.00	129,857.25	-1.1%
03281222 519303							
	DEPARTMENT HEAD STIPEND						
	311,057.79	310,962.98	314,790.78	140,287.36	314,251.10	333,405.50	6.1%
03281225 511323							
	BUILDING TECHNOLOGY SUPPORT						
	39,766.76	42,595.77	45,087.90	2,392.06	47,780.50	5,795.00	-87.9%
03281230 511335							
	REGULAR EDUCATION TEACHER						
	5,248,599.31	5,416,436.68	5,543,776.35	2,423,245.94	5,570,879.60	5,598,852.70	.5%
03281230 512310							
	TEACHER SUBSTITUTES						
	.00	.00	12,375.00	500.00	.00	.00	.0%
03281230 514302							
	TEACHER LONGEVITY						
	9,600.00	9,600.00	6,000.00	5,200.00	6,300.00	5,450.00	-13.5%
03281230 519315							
	SICK LEAVE BUYBACK						
	38,558.34	64,733.53	.00	.00	12,637.00	53,400.00	322.6%
03281230 596120							
	STATE GRANT SUPPORT						
	-43,723.03	-20,324.11	-27,332.97	.00	-50,000.00	-30,000.00	-40.0%
03281231 511323							
	TECH INTEGRATION SPECIALIST						
	34,517.06	37,241.19	39,572.00	21,387.30	42,126.50	51,816.00	23.0%
03281234 511324							
	LIBRARY/MEDIA SPECIALIST						
	70,915.01	72,441.12	74,478.05	32,292.46	76,327.70	78,224.00	2.5%
03281271 511321							
	GUIDANCE COUNSELOR						
	298,686.32	361,036.54	387,576.27	172,352.54	399,734.80	391,078.20	-2.2%
03281280 511337							
	SCHOOL PSYCHOLOGIST						
	109,502.51	115,997.60	110,987.46	46,510.40	114,856.50	221,401.00	92.8%
03281280 514302							
	SCHOOL PSYCHOLOGIST LONGEVITY						
	600.00	.00	.00	.00	.00	.00	.0%
03281352 519307							
	HS ADVISOR STIPEND						
	46,477.25	46,982.38	51,409.72	20,791.21	49,344.50	50,995.00	3.3%
	TOTAL PROFESSIONAL SALARIES						
	19,891,038.20	20,503,742.77	21,114,901.85	9,805,058.98	21,952,802.89	22,147,930.27	.9%
20	CLERICAL SALARIES						
03202123 511303							
	SCIENCE MATERIALS ASSISTANT						
	6,032.45	6,715.14	8,086.42	4,553.41	8,200.00	.00	-100.0%
03212221 511338							
	SCHOOL SECRETARY						
	34,882.13	39,572.11	42,565.95	24,738.35	43,680.00	45,376.50	3.9%
03222221 511338							
	SCHOOL SECRETARY						
	33,701.12	38,892.63	42,884.39	25,041.91	43,075.50	44,772.00	3.9%
03232221 511338							
	SCHOOL SECRETARY						
	33,328.32	38,341.05	43,116.25	24,549.61	43,075.50	44,772.00	3.9%
03242221 511338							
	SCHOOL SECRETARY						
	38,973.87	40,627.52	43,251.66	25,668.00	44,265.00	45,376.50	2.5%
03242221 514302							
	CLERICAL LONGEVITY						
	650.00	650.00	650.00	650.00	650.00	650.00	.0%
03252221 511338							
	SCHOOL SECRETARY						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03262221 511338	33,881.64	39,710.92	45,808.91	26,029.92	43,680.00	45,376.50	3.9%
	SCHOOL SECRETARY						
03262221 519315	32,932.19	39,411.90	43,667.52	24,206.58	43,075.50	44,772.00	3.9%
	SICK LEAVE BUYBACK						
03272221 511338	3,607.50	.00	.00	.00	.00	.00	.0%
	SCHOOL SECRETARY						
03282221 511338	38,190.44	41,020.32	43,318.93	24,809.35	43,680.00	45,376.50	3.9%
	SCHOOL SECRETARY						
03282221 519315	108,877.81	124,371.12	113,097.07	60,758.82	111,501.60	116,590.50	4.6%
	SICK LEAVE BUYBACK						
03282271 511307	.00	.00	7,118.01	1,100.68	.00	.00	.0%
	GUIDANCE SECRETARY						
03282271 514302	38,562.76	39,522.06	37,107.90	19,398.41	34,718.20	34,035.00	-2.0%
	ADDL GROSS LONGEVITY						
03282271 519315	550.00	550.00	550.00	550.00	550.00	.00	-100.0%
	SICK LEAVE BUYBACK						
	.00	.00	.00	867.89	.00	.00	.0%
	TOTAL CLERICAL SALARIES						
	404,170.23	449,384.77	471,223.01	262,922.93	460,151.30	467,097.50	1.5%
30	OTHER SALARIES						
03203233 511309	48,273.94	84,328.54	152,091.20	76,119.12	.00	188,245.00	.0%
	ELL TEACHER						
03203233 511329	87.50	.00	71.88	.00	.00	.00	.0%
	PARAPROFESSIONAL OTHER						
03203236 512310	312.50	180.00	1,562.50	.00	102,360.00	102,400.00	.0%
	LONG TERM TEACHER SUBSTITUTE						
03203239 530335	65.00	.00	.00	.00	.00	.00	.0%
	SUBS FOR STAFF AT PROF DEVELOP						
03213233 511328	112,903.67	115,597.93	121,370.22	51,998.98	140,937.30	144,006.78	2.2%
	PARAPROFESSION INSTRUCTIONAL						
03213233 511329	11,524.04	1,568.15	1,662.53	796.88	.00	.00	.0%
	PARAPROFESSIONALS						
03213233 514302	1,125.00	750.00	750.00	750.00	750.00	750.00	.0%
	PARAPROFESSIONAL LONGEVITY						
03213233 519315	.00	1,160.96	123.77	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
03213236 512310	17,011.85	26,088.65	26,719.61	14,971.29	17,880.00	26,720.00	49.4%
	DAILY TEACHER SUBSTITUTES						
03223233 511328	92,682.31	117,256.28	99,843.46	54,109.32	119,445.06	135,602.69	13.5%
	PARAPROFESSION INSTRUCTIONAL						
03223233 511329	12,427.09	3,379.44	5,099.57	2,750.03	.00	.00	.0%
	PARAPROFESSIONALS						
03223236 512310	13,885.37	26,722.23	25,776.55	13,675.26	19,999.00	25,000.00	25.0%
	DAILY TEACHER SUBS						
03233233 511328	108,988.30	155,247.78	110,849.91	51,498.07	125,149.92	139,739.96	11.7%
	PARAPROFESSION INSTRUCTIONAL						
03233233 511329	11,533.61	2,018.80	2,459.42	896.89	.00	.00	.0%
	PARAPROFESSIONAL OTHER						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03233233 519315	SICK LEAVE BUYBACK .00	.00	57.43	.00	.00	.00	.0%
03233233 530338	TUTORING SERVICES .00	.00	.00	1,780.00	.00	.00	.0%
03233236 512310	DAILY TEACHER SUBS 23,706.26	32,204.66	28,509.90	16,245.37	22,510.00	30,000.00	33.3%
03243233 511328	PARAPROFESSION INSTRUCTIONAL 100,664.65	108,183.36	131,336.31	71,873.16	152,747.52	163,697.35	7.2%
03243233 511329	PARAPROFESSIONAL OTHER 14,336.96	3,516.39	10,764.11	778.14	.00	.00	.0%
03243236 512310	DAILY TEACHER SUBS 19,588.30	25,580.93	21,675.77	10,352.62	19,290.00	24,000.00	24.4%
03253233 511328	PARAPROFESSION INSTRUCTIONAL 93,531.60	105,673.42	92,823.79	56,435.66	108,153.99	135,074.14	24.9%
03253233 511329	PARAPROFESSIONAL OTHER 10,763.90	12,308.72	6,497.23	2,090.65	.00	.00	.0%
03253233 514302	WE PARAPROF LONGEVITY 375.00	375.00	.00	.00	.00	.00	.0%
03253236 512310	DAILY TEACHER SUBS 14,525.81	21,353.33	22,899.85	11,677.85	18,230.00	22,000.00	20.7%
03263233 511328	PARAPROFESSION INSTRUCTIONAL 34,963.98	18,942.00	19,725.61	18,850.24	20,874.00	40,840.80	95.7%
03263233 511329	PARAPROFESSIONAL OTHER 3,605.40	162.00	.00	.00	.00	.00	.0%
03263236 512310	DAILY TEACHER SUBS 30,155.29	44,246.26	40,574.08	19,951.50	32,695.00	42,400.00	29.7%
03273233 511328	PARAPROFESSION INSTRUCTIONAL 18,942.94	18,256.33	20,823.57	9,547.37	22,402.80	21,841.92	-2.5%
03273233 511329	PARAPROFESSIONAL OTHER 1,849.02	.00	81.00	.00	.00	.00	.0%
03273233 519315	SICK LEAVE BUYBACK .00	60.88	.00	.00	.00	.00	.0%
03273236 512310	DAILY TEACHER SUBS 33,182.64	34,897.10	37,451.01	14,495.71	30,566.00	35,000.00	14.5%
03283233 511328	PARAPROFESSION INSTRUCTIONAL 18,388.48	35,555.94	30,700.81	10,031.28	20,062.56	20,568.24	2.5%
03283233 511329	PARAPROFESSIONAL OTHER 33,774.09	33,281.04	33,908.03	10,685.73	33,000.00	.00	-100.0%
03283233 530338	HS TUTORING SVCS .00	.00	.00	1,738.75	.00	.00	.0%
03283236 512310	DAILY TEACHER SUBS 66,752.50	84,559.50	75,437.00	39,410.00	69,172.00	80,000.00	15.7%
TOTAL OTHER SALARIES	949,927.00	1,113,455.62	1,121,646.12	563,509.87	1,076,225.15	1,377,886.88	28.0%
40 CONTRACTED SERVICES							
03204244 530304	OTHER INSTRUCTIONAL SERVICES 750.00	1,125.00	7,600.00	.00	.00	.00	.0%
03204330 533301	PUPIL TRANSPORTATION REG DAY						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL CONTRACTED SERVICES	83,229.50	77,628.86	86,311.69	65,846.50	66,610.00	77,200.00	15.9%
50 SUPPLIES & MATERIALS	83,979.50	78,753.86	93,911.69	65,846.50	66,610.00	77,200.00	15.9%
03205240 549307	MISCELLANEOUS GROCERIES 4,325.99	5,285.66	6,805.55	2,675.24	5,290.00	2,400.00	-54.6%
03205240 551321	INDUCTION SUPPLIES 267.09	1,548.87	.00	126.39	1,200.00	1,000.00	-16.7%
03205241 551308	ELEMENTARY CURRICULUM MATERIAL 62,036.32	35,980.83	49,078.25	63,676.99	40,200.00	189,450.00	371.3%
03205241 551309	HIGH SCH CURRICULUM MATERIAL 13,530.00	4,740.00	30,037.00	13,075.00	27,100.00	37,285.00	37.6%
03205241 551310	MIDDLE SCH CURRICULUM MATERIAL 9,521.60	7,884.53	3,345.73	3,363.25	16,800.00	16,600.00	-1.2%
03205243 542302	OFFICE SUPPLIES .00	229.00	1,840.00	.00	.00	.00	.0%
03205243 551337	TEACHER SUPPLIES .00	.00	3,258.82	.00	.00	.00	.0%
03205249 551311	CURRICULUM SOFTWARE 15,488.51	13,718.78	21,618.25	23,436.98	23,895.00	21,935.00	-8.2%
03215221 542302	PRINCIPAL OFFICE SUPPLIES 2,608.59	1,207.00	860.76	421.48	900.00	900.00	.0%
03215225 542307	TECH SUPPLIES NON-INSTR .00	1,209.42	.00	50.00	150.00	150.00	.0%
03215240 530319	PD MATERIALS ELA .00	.00	149.00	.00	.00	.00	.0%
03215240 530322	PD MATERIALS GENERAL 239.64	.00	62.64	63.00	250.00	.00	-100.0%
03215240 530326	PD MATERIALS READING .00	.00	18.36	.00	.00	.00	.0%
03215241 551314	BA RD MUSIC TEXT/MATERIALS 147.45	9.01	.00	50.00	150.00	150.00	.0%
03215241 551317	ELA TEXT & MATERIALS 365.20	2,214.73	399.20	375.46	500.00	300.00	-40.0%
03215241 551326	MATH TEXT & MATERIALS 9.97	989.03	8,269.82	4,087.50	7,000.00	9,000.00	28.6%
03215241 551328	OTHER TEXT & MATERIALS .00	310.44	-49.90	.00	.00	100.00	.0%
03215241 551330	READING TEXT & MATERIALS 1,105.23	6,029.38	4,182.63	2,011.11	2,000.00	2,000.00	.0%
03215241 551336	TEACHER MANUALS / RESOURCES 710.72	1,350.55	789.30	1,143.62	2,000.00	900.00	-55.0%
03215241 551345	WORKBOOKS & CONSUMABLES 8,186.14	9,894.47	1,004.85	3,500.00	6,495.00	8,000.00	23.2%
03215242 580302	ART EQUIPMENT .00	546.00	137.00	.00	.00	.00	.0%
03215242 580307	CLASSROOM FURNITURE 1,228.76	1,256.93	1,292.42	1,702.62	1,000.00	932.00	-6.8%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03215242 580312	DRAMA/MUSIC EQUIPMENT						
	410.40	438.02	516.04	150.00	450.00	250.00	-44.4%
03215242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	519.90	270.00	881.58	628.31	2,500.00	185.00	-92.6%
03215242 580335	PHYSICAL EDUCATION EQUIPMENT						
	729.97	359.94	62.28	186.67	500.00	250.00	-50.0%
03215243 542303	PAPER						
	2,188.26	1,077.00	2,747.84	1,000.70	5,000.00	2,500.00	-50.0%
03215243 542304	PRINTER SUPPLIES						
	3,065.69	3,383.49	2,936.30	1,335.65	3,000.00	2,500.00	-16.7%
03215243 551302	ART SUPPLIES						
	3,188.50	1,612.12	978.43	1,085.57	3,000.00	1,500.00	-50.0%
03215243 551316	ELA SUPPLIES						
	538.03	384.60	877.73	425.41	500.00	500.00	.0%
03215243 551322	KINDERGARTEN SUPPLIES						
	1,049.31	879.40	523.93	504.82	700.00	600.00	-14.3%
03215243 551325	MATH SUPPLIES						
	1,521.91	341.38	511.80	100.00	400.00	500.00	25.0%
03215243 551327	OTHER EDUCATION SUPPLIES						
	7,796.54	5,617.95	6,063.87	2,286.08	2,000.00	3,000.00	50.0%
03215243 551329	READING SUPPLIES						
	870.16	36.78	458.10	200.00	500.00	500.00	.0%
03215243 551331	SCIENCE SUPPLIES						
	2,072.20	898.29	22.96	500.00	1,000.00	14,000.00	1300.0%
03215243 551333	SOCIAL STUDIES SUPPLIES						
	150.00	130.00	140.00	.00	100.00	100.00	.0%
03215243 551337	TEACHER SUPPLIES						
	640.68	492.87	337.01	217.40	500.00	500.00	.0%
03215243 551341	INSTRUCTIONAL TECHN SUPPLIES						
	1,693.89	332.32	67.38	86.80	500.00	300.00	-40.0%
03215246 551323	LIBRARY BOOKS & MATERIALS						
	668.57	1,041.36	903.57	250.78	500.00	500.00	.0%
03215247 580309	CLASSROOM COMPUTERS						
	1,466.31	.00	.00	700.00	1,500.00	.00	-100.0%
03215247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	214.00	1,654.04	.00	.00	700.00	1,000.00	42.9%
03215247 580336	PRINTERS/SCANNERS						
	.00	180.70	.00	.00	.00	.00	.0%
03215247 580337	READING TECHNOLOGY						
	719.10	.00	.00	.00	.00	.00	.0%
03215248 580310	LIBRARY COMPUTERS						
	1,361.34	.00	.00	.00	.00	.00	.0%
03215248 580322	LIBRARY/MEDIA TECHNOLOGY						
	.00	695.00	.00	100.00	600.00	600.00	.0%
03215248 580336	LIBRARY PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
03215249 551311	INSTRUCTIONAL SOFTWARE						
	2,339.00	4,509.52	766.50	3,258.64	3,300.00	2,000.00	-39.4%
03215272 551344	TESTING & ASSESSMENT SUPPLIES						
	769.18	1,757.12	651.29	1,155.88	1,800.00	900.00	-50.0%
03225221 542302	PRINCIPAL OFFICE SUPPLIES						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03225225 580311	1,428.63	1,593.82	1,157.21	1,586.98	1,600.00	1,460.00	-8.8%
	ADMIN COMPUTER EQUIPMENT						
03225240 530322	139.13	1,542.41	573.59	500.00	500.00	.00	-100.0%
	PD MATERIALS GENERAL						
03225241 551317	.00	.00	.00	.00	1,000.00	.00	-100.0%
	ELA TEXT & MATERIALS						
03225241 551326	186.68	.00	.00	.00	3,000.00	1,500.00	-50.0%
	MATH TEXT & MATERIALS						
03225241 551328	10,022.34	8,182.54	8,823.60	5,021.93	7,932.50	8,777.40	10.7%
	OTHER TEXT & MATERIALS						
03225241 551330	1,038.56	243.33	.00	.00	500.00	.00	-100.0%
	READING TEXT & MATERIALS						
03225241 551332	4,390.82	4,296.06	3,197.80	109.95	1,500.00	2,755.84	83.7%
	SCIENCE TEXT & MATERIALS						
03225241 551334	.00	76.99	.00	.00	1,000.00	13,543.20	1254.3%
	SOC STUDIES TEXT & MATERIALS						
03225241 551336	.00	76.00	.00	.00	1,000.00	1,000.00	.0%
	TEACHER MANUALS / RESOURCES						
03225242 580307	.00	.00	.00	158.19	500.00	500.00	.0%
	CLASSROOM FURNITURE						
03225242 580312	3,699.50	2,001.52	1,512.60	5,342.30	5,362.96	2,000.00	-62.7%
	DRAMA/MUSIC EQUIPMENT						
03225242 580333	1,262.21	481.95	376.65	.00	1,000.00	1,000.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
03225242 580335	1,328.45	476.28	1,542.65	1,750.12	500.00	544.86	9.0%
	PHYSICAL EDUCATION EQUIPMENT						
03225243 542303	1,353.28	1,382.05	507.78	2,945.65	3,200.00	1,000.00	-68.8%
	PAPER						
03225243 542304	3,743.10	4,972.71	4,703.36	2,095.05	5,400.00	6,000.00	11.1%
	PRINTER SUPPLIES						
03225243 551302	1,408.32	5,247.73	2,172.85	1,236.18	1,500.00	1,500.00	.0%
	ART SUPPLIES						
03225243 551322	1,560.66	1,633.66	1,241.72	1,860.73	3,500.00	2,200.00	-37.1%
	KINDERGARTEN SUPPLIES						
03225243 551325	397.39	446.26	667.29	8.84	1,000.00	1,000.00	.0%
	MATH SUPPLIES						
03225243 551327	.00	93.55	44.12	513.60	500.00	.00	-100.0%
	OTHER EDUCATION SUPPLIES						
03225243 551329	4,939.57	4,849.14	3,125.93	3,879.42	5,400.00	4,000.00	-25.9%
	READING SUPPLIES						
03225243 551331	968.80	342.29	125.69	.00	500.00	.00	-100.0%
	SCIENCE SUPPLIES						
03225243 551337	2,044.13	898.29	22.96	.00	50.00	.00	-100.0%
	TEACHER SUPPLIES						
03225243 551341	3,074.19	3,596.52	2,339.09	4,365.92	3,000.00	3,000.00	.0%
	INSTRUCTIONAL TECH SUPPLIES						
03225246 551323	218.77	499.34	4,222.14	1,283.44	.00	.00	.0%
	LIBRARY BOOKS & MATERIALS						
03225247 580334	2,816.72	139.99	15.00	239.02	300.00	300.00	.0%
	OTHER INSTRUCTIONAL TECHNOLOGY						
	.00	.00	1,540.00	.00	.00	383.00	.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03225248 580322							
	LIBRARY/MEDIA TECHNOLOGY						
	.00	555.84	116.11	.00	250.00	250.00	.0%
03225248 580336							
	LIBRARY PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
03225249 551311							
	INSTRUCTIONAL SOFTWARE						
	1,672.74	428.43	67.50	855.54	855.54	500.00	-41.6%
03225272 551344							
	TESTING MATERIALS						
	1,011.23	720.06	1,007.22	.00	.00	.00	.0%
03235221 542302							
	OFFICE SUPPLIES						
	797.98	992.84	1,655.78	256.78	1,200.00	700.00	-41.7%
03235241 551317							
	ELA TEXT & MATERIALS						
	2,655.79	372.29	243.00	58.95	6,500.00	6,500.00	.0%
03235241 551326							
	MATH TEXT & MATERIALS						
	872.20	10,675.44	9,411.35	9,390.36	11,000.00	11,000.00	.0%
03235241 551328							
	OTHER TEXT & MATERIALS						
	85.35	2,053.80	301.95	2,885.50	3,500.00	2,708.08	-22.6%
03235241 551330							
	READING TEXT & MATERIALS						
	1,709.90	779.03	2,215.72	963.65	2,000.00	1,000.00	-50.0%
03235241 551332							
	SCIENCE TEXT & MATERIALS						
	303.88	543.44	375.38	254.10	500.00	.00	-100.0%
03235241 551334							
	SOC STUDIES TEXT & MATERIALS						
	.00	206.00	.00	1,365.00	.00	.00	.0%
03235241 551336							
	TEACHER MANUALS / RESOURCES						
	3,818.73	507.56	730.82	3,188.30	650.00	500.00	-23.1%
03235241 551345							
	WORKBOOKS & CONSUMABLES						
	12,892.32	1,859.63	1,519.86	.00	.00	18,248.00	.0%
03235242 580307							
	CLASSROOM FURNITURE						
	2,278.09	806.05	1,172.79	4,445.58	7,000.00	1,000.00	-85.7%
03235242 580312							
	DRAMA/MUSIC EQUIPMENT						
	.00	179.08	.00	.00	650.00	650.00	.0%
03235242 580333							
	OTHER INSTRUCTIONAL EQUIPMENT						
	348.00	2,938.81	71.94	500.00	.00	.00	.0%
03235242 580335							
	PHYSICAL EDUCATION EQUIPMENT						
	856.73	1,065.99	709.38	.00	1,500.00	1,500.00	.0%
03235243 542303							
	PAPER						
	2,571.50	3,023.43	4,453.90	974.80	4,731.00	6,000.00	26.8%
03235243 542304							
	PRINTER SUPPLIES						
	2,833.47	4,714.97	5,708.62	3,487.81	2,500.00	2,500.00	.0%
03235243 551302							
	ART SUPPLIES						
	1,316.85	1,220.68	1,330.65	1,287.50	1,200.00	1,200.00	.0%
03235243 551327							
	OTHER EDUCATION SUPPLIES						
	2,106.12	925.71	1,002.87	.00	2,432.50	.00	-100.0%
03235243 551331							
	SCIENCE SUPPLIES						
	2,013.97	1,092.05	22.96	.00	.00	.00	.0%
03235243 551337							
	TEACHER SUPPLIES						
	12,063.69	9,088.95	4,648.68	6,074.61	9,397.39	6,000.00	-36.2%
03235243 551341							
	TECHNOLOGY SUPPLIES INSTRUCTI						
	1,361.37	1,208.25	1,384.98	70.00	.00	.00	.0%
03235246 551323							
	LIBRARY BOOKS & MATERIALS						
	594.82	1,003.26	235.37	.00	.00	.00	.0%
03235247 580309							
	CLASSROOM COMPUTER EQUIPMENT						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	.00	.00	.00	2,500.00	3,500.00	.00	-100.0%
03235247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	5,521.95	3,398.08	7,406.00	349.00	.00	.00	.0%
03235247 580336	PRINTERS/SCANNERS						
	.00	.00	899.97	.00	.00	.00	.0%
03235248 580310	LIBRARY COMPUTER EQUIPMENT						
	.00	671.25	.00	.00	.00	.00	.0%
03235248 580322	LIBRARY/MEDIA TECHNOLOGY						
	.00	74.95	234.76	.00	.00	.00	.0%
03235248 580336	PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
03235249 551311	CURRICULUM SOFTWARE						
	433.90	428.43	67.50	920.11	920.11	1,000.00	8.7%
03235272 551344	TESTING & ASSESSMENT SUPPLIES						
	1,504.10	1,661.57	441.01	1,269.46	1,769.00	1,000.00	-43.5%
03235280 542305	PSYCHOLOGY SUPPLIES						
	.00	70.77	.00	.00	674.00	258.00	-61.7%
03245221 542302	OFFICE SUPPLIES						
	430.46	1,534.20	1,199.56	1,832.85	3,238.85	1,693.24	-47.7%
03245240 530319	PROF DEV MATERIALS ELA						
	.00	.00	.00	.00	500.00	.00	-100.0%
03245241 551317	ELA TEXT & MATERIALS						
	9,683.99	2,445.47	5,050.59	.00	2,000.00	6,000.00	200.0%
03245241 551326	MATH TEXT & MATERIALS						
	12,144.52	11,651.90	9,524.90	.00	10,000.00	11,000.00	10.0%
03245241 551328	OTHER TEXT & MATERIALS						
	732.14	2,537.74	2,544.09	12,308.80	2,500.00	1,000.00	-60.0%
03245241 551330	READING TEXT & MATERIALS						
	189.90	1,709.86	2,762.68	.00	2,000.00	3,000.00	50.0%
03245241 551332	SCIENCE TEXT & MATERIALS						
	.00	.00	.00	.00	300.00	.00	-100.0%
03245241 551334	SOC STUDIES TEXT & MATERIALS						
	.00	288.75	822.82	.00	1,000.00	.00	-100.0%
03245241 551336	TEACHER MANUALS / RESOURCES						
	306.80	.00	.00	450.09	1,000.00	.00	-100.0%
03245241 551345	WORKBOOKS & CONSUMABLES						
	.00	.00	.00	.00	1,000.00	.00	-100.0%
03245242 580302	ART EQUIPMENT						
	.00	.00	.00	.00	500.00	.00	-100.0%
03245242 580307	CLASSROOM FURNITURE						
	4,798.20	1,959.77	-535.36	.00	1,000.00	.00	-100.0%
03245242 580312	DRAMA/MUSIC EQUIPMENT						
	3,162.83	592.50	391.70	.00	500.00	500.00	.0%
03245242 580314	ELA EQUIPMENT						
	448.75	.00	.00	.00	.00	.00	.0%
03245242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	405.00	901.36	1,145.23	901.28	1,400.00	700.00	-50.0%
03245242 580335	PHYSICAL EDUCATION EQUIPMENT						
	.00	225.81	.00	.00	500.00	500.00	.0%
03245243 542303	PAPER						
	2,851.60	4,838.29	3,480.41	1,983.95	5,000.00	3,500.00	-30.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03245243 542304	PRINTER SUPPLIES 6,284.77	6,736.49	6,181.64	1,417.35	3,000.00	1,500.00	-50.0%
03245243 551302	ART SUPPLIES 1,111.26	1,911.72	-68.88	1,532.71	2,000.00	2,500.00	25.0%
03245243 551316	ELA SUPPLIES 687.39	257.81	.00	.00	.00	.00	.0%
03245243 551322	KINDERGARTEN SUPPLIES .00	.00	.00	.00	2,000.00	.00	-100.0%
03245243 551325	MATH SUPPLIES .00	.00	1,350.25	.00	1,000.00	.00	-100.0%
03245243 551327	OTHER EDUCATION SUPPLIES .00	1,115.65	1,742.12	11,335.50	3,000.00	800.00	-73.3%
03245243 551329	READING SUPPLIES .00	3,157.64	.00	.00	1,000.00	.00	-100.0%
03245243 551331	SCIENCE SUPPLIES 2,079.14	898.29	90.44	.00	1,000.00	15,500.00	1450.0%
03245243 551337	TEACHER SUPPLIES 6,721.41	9,625.95	5,780.23	6,011.37	7,100.00	3,000.00	-57.7%
03245243 551341	TECHNOLOGY SUPPLIES INSTRUCTI 1,156.88	2,044.45	1,711.00	.00	2,000.00	1,500.00	-25.0%
03245246 551323	LIBRARY BOOKS & MATERIALS 646.29	2,998.48	2,103.78	.00	2,000.00	1,500.00	-25.0%
03245247 580309	CLASS COMPUTER EQUIPMENT .00	37.96	.00	110.80	75.00	1,700.00	2166.7%
03245247 580334	OTHER INSTRUCTIONAL TECHNOLOGY 1,619.35	2,427.30	408.39	.00	600.00	.00	-100.0%
03245247 580336	PRINTERS/SCANNERS .00	.00	.00	.00	.00	500.00	.0%
03245247 580337	READING TECHNOLOGY .00	319.27	.00	.00	.00	.00	.0%
03245248 580322	LIBRARY/MEDIA TECHNOLOGY .00	.00	.00	.00	.00	500.00	.0%
03245248 580334	OTHER INSTRUCTIONAL TECHNOLOGY .00	.00	.00	70.00	2,418.91	2,500.00	3.4%
03245249 551311	CURRICULUM SOFTWARE 588.70	1,651.41	1,767.50	2,338.99	2,381.09	1,000.00	-58.0%
03245272 551344	TESTING SUPPLIES 344.00	602.38	245.00	245.00	500.00	.00	-100.0%
03245280 542305	PSYCHOLOGY SUPPLIES .00	388.41	.00	.00	125.00	.00	-100.0%
03255221 542302	WE PRIN OFFICE SUPPLIES 2,577.51	2,560.26	1,552.54	1,843.95	2,700.00	2,209.00	-18.2%
03255225 580311	WE ADMIN COMPUTER EQUIPMENT 1,998.00	.00	.00	.00	1,000.00	.00	-100.0%
03255241 551317	ELA TEXT & MATERIALS 3,349.59	4,314.51	3,069.57	3,000.00	4,500.00	3,500.00	-22.2%
03255241 551326	MATH TEXT & MATERIALS 9,105.31	7,683.19	7,333.75	8,000.00	9,000.00	8,800.00	-2.2%
03255241 551328	OTHER TEXT & MATERIALS 112.20	551.31	730.46	.00	500.00	500.00	.0%
03255241 551330	READING TEXT & MATERIALS						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03255241 551336	168.79	645.26	1,943.78	1,525.80	1,500.00		.00 -100.0%
	TEACHER MANUALS / RESOURCES						
03255242 580302	112.50	144.00	.00	.00	250.00		.00 -100.0%
	ART EQUIPMENT						
03255242 580307	.00	.00	137.00	.00	.00		.00 .0%
	CLASSROOM FURNITURE						
03255242 580312	.00	233.00	.00	106.00	400.00		.00 -100.0%
	DRAMA/MUSIC EQUIPMENT						
03255242 580333	467.62	391.23	281.33	110.95	350.00	350.00	.00 .0%
	OTHER INSTRUCTIONAL EQUIPMENT						
03255242 580335	991.35	503.94	222.22	72.60	1,000.00		.00 -100.0%
	PHYSICAL EDUCATION EQUIPMENT						
03255243 542303	991.64	798.84	692.72	1,049.49	500.00	500.00	.00 .0%
	PAPER						
03255243 542304	3,043.20	2,798.40	2,407.60	2,431.85	2,700.00	2,700.00	.00 .0%
	PRINTER SUPPLIES						
03255243 551302	1,231.00	1,065.14	674.78	2,018.56	1,100.00	1,100.00	.00 .0%
	ART SUPPLIES						
03255243 551313	2,297.21	696.67	1,758.37	1,185.44	2,000.00	2,000.00	.00 .0%
	DRAMA/MUSIC SUPPLIES						
03255243 551316	128.66	42.15	.00	.00	.00		.00 .0%
	ELA SUPPLIES						
03255243 551322	88.35	17.98	24.95	.00	100.00		.00 -100.0%
	KINDERGARTEN SUPPLIES						
03255243 551325	346.28	611.52	.00	40.93	.00		.00 .0%
	MATH SUPPLIES						
03255243 551327	.00	.00	54.40	.00	.00		.00 .0%
	OTHER EDUCATION SUPPLIES						
03255243 551329	861.41	917.06	881.46	.00	255.00		.00 -100.0%
	READING SUPPLIES						
03255243 551331	.00	.00	27.59	.00	.00		.00 .0%
	SCIENCE SUPPLIES						
03255243 551337	2,014.10	898.35	23.00	.00	740.00	11,500.00	1454.1%
	TEACHER SUPPLIES						
03255243 551341	3,283.57	2,261.40	3,186.05	499.42	900.00	2,000.00	122.2%
	TECHNOLOGY SUPPLIES INSTRUCTI						
03255246 551323	1,416.00	2,548.00	220.00	318.00	1,200.00	1,200.00	.00 .0%
	LIBRARY BOOKS & MATERIALS						
03255246 551324	3,543.16	1,957.40	1,136.96	.00	1,000.00	700.00	-30.0%
	LIBRARY/MEDIA SUPPLIES						
03255247 580309	.00	331.35	9.84	11.90	200.00	200.00	.00 .0%
	CLASS COMPUTER EQUIPMENT						
03255247 580334	6,540.63	4,377.10	.00	1,409.60	5,000.00	3,000.00	-40.0%
	OTHER INSTRUCTIONAL TECHNOLOGY						
03255248 580336	.00	4,962.12	1,089.98	.00	.00	2,500.00	.00 .0%
	PRINTERS/SCANNERS						
03255249 551311	160.00	.00	.00	.00	.00		.00 .0%
	WE CURRICULUM SOFTWARE						
03255272 551342	417.89	1,027.44	838.50	2,283.38	2,295.00	500.00	-78.2%
	WE TESTING MATERIALS						
	1,484.75	1,029.05	1,220.32	.00	613.40	1,200.00	95.6%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03265221 542302	OFFICE SUPPLIES						
	1,884.18	3,069.14	1,123.02	1,130.13	2,250.00	2,000.00	-11.1%
03265241 551314	DRAMA/MUSIC TEXT & MATERIALS						
	1,180.56	749.70	478.80	605.00	750.00	800.00	6.7%
03265241 551317	ELA TEXT & MATERIALS						
	7,134.63	3,260.55	4,744.75	3,163.19	4,500.00	4,250.00	-5.6%
03265241 551319	FOREIGN LANG TEXT & MATERIALS						
	.00	.00	.00	300.00	750.00	750.00	.0%
03265241 551326	MATH TEXT & MATERIALS						
	1,340.54	36.80	.00	500.00	1,250.00	1,250.00	.0%
03265241 551328	OTHER TEXT & MATERIALS						
	1,126.46	.00	564.91	1,500.00	3,000.00	3,000.00	.0%
03265241 551330	READING TEXT & MATERIALS						
	171.47	291.50	381.30	391.54	400.00	400.00	.0%
03265241 551332	SCIENCE TEXT & MATERIALS						
	1,055.25	1,055.25	1,063.17	2,184.04	3,000.00	2,500.00	-16.7%
03265241 551334	SOC STUDIES TEXT & MATERIALS						
	2,252.45	1,297.35	664.17	1,233.30	1,600.00	1,600.00	.0%
03265242 580307	CLASSROOM FURNITURE						
	852.06	.00	.00	.00	.00	.00	.0%
03265242 580312	DRAMA/MUSIC EQUIPMENT						
	812.80	220.00	371.55	335.31	500.00	500.00	.0%
03265242 580324	MATH EQUIPMENT						
	.00	412.49	.00	.00	.00	.00	.0%
03265242 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	474.98	645.00	1,842.72	1,549.38	1,000.00	1,500.00	50.0%
03265242 580335	PHYSICAL EDUCATION EQUIPMENT						
	520.66	978.05	1,329.43	773.40	1,250.00	1,400.00	12.0%
03265242 580338	SCIENCE EQUIPMENT						
	1,325.57	1,730.38	1,160.08	1,167.40	3,000.00	3,000.00	.0%
03265243 542303	PAPER						
	6,106.73	7,399.34	5,651.95	3,000.00	7,000.00	7,000.00	.0%
03265243 542304	PRINTER SUPPLIES						
	5,453.64	5,971.58	2,035.25	2,041.98	5,592.00	5,800.00	3.7%
03265243 551302	CO ART SUPPLIES						
	3,045.26	3,214.46	2,751.75	1,000.00	3,000.00	3,000.00	.0%
03265243 551325	MATH SUPPLIES						
	1,024.69	881.51	646.74	100.00	500.00	600.00	20.0%
03265243 551327	OTHER EDUCATION SUPPLIES						
	2,969.18	3,457.12	1,284.52	742.77	2,000.00	2,400.00	20.0%
03265243 551329	READING SUPPLIES						
	297.88	.00	.00	.00	.00	.00	.0%
03265243 551331	SCIENCE SUPPLIES						
	740.22	957.71	541.19	1,260.47	2,000.00	2,500.00	25.0%
03265243 551341	TECHNOLOGY SUPPLIES INSTRUC						
	1,942.00	861.00	1,235.70	250.00	1,250.00	1,250.00	.0%
03265246 551323	LIBRARY BOOKS & MATERIALS						
	3,062.76	1,616.64	2,461.14	2,249.59	2,500.00	2,500.00	.0%
03265247 580309	CLASS COMPUTR EQUIPMENT						
	1,619.40	9,645.64	17,457.00	500.00	2,000.00	2,000.00	.0%
03265247 580325	MATH TECHNOLOGY						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	66.00	.00	.00	.00	.00	.00	.0%
03265247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	7,279.86	6,392.51	2,463.96	3,377.85	6,500.00	6,500.00	.0%
03265247 580336	PRINTERS/SCANNERS						
	.00	895.00	.00	250.00	1,000.00	1,000.00	.0%
03265248 580336	PRINTERS/SCANNERS						
	160.00	.00	.00	.00	.00	.00	.0%
03265249 551311	CO CURRICULUM SOFTWARE						
	1,188.51	2,422.63	3,133.80	2,244.78	2,500.00	3,000.00	20.0%
03265272 551344	TESTING SUPPLIES						
	80.77	274.77	.00	100.00	300.00	300.00	.0%
03265280 542305	PSYCHOLOGY SUPPLIES						
	117.23	.00	111.89	.00	100.00	100.00	.0%
03275221 534301	PA PRINC SUPPLIES POSTAGE						
	1,438.05	1,144.90	1,325.09	2,014.64	2,500.00	2,500.00	.0%
03275221 542302	OFFICE SUPPLIES						
	2,249.20	1,881.54	1,506.91	1,813.78	2,500.00	2,500.00	.0%
03275241 551314	PA DRAM/MUS TEXT & MATERIALS						
	1,365.01	1,326.18	1,043.56	1,000.00	1,500.00	1,300.00	-13.3%
03275241 551317	ELA TEXT & MATERIALS						
	4,024.14	521.32	2,218.50	1,192.50	2,000.00	3,500.00	75.0%
03275241 551319	FOREIGN LANG TEXT & MATERIALS						
	744.36	158.94	.00	.00	200.00	.00	-100.0%
03275241 551326	MATH TEXT & MATERIALS						
	1,504.21	296.70	.00	.00	500.00	1,000.00	100.0%
03275241 551328	OTHER TEXT & MATERIALS						
	.00	341.62	.00	.00	500.00	500.00	.0%
03275241 551330	READING TEXT & MATERIALS						
	.00	.00	.00	.00	500.00	1,000.00	100.0%
03275241 551332	SCIENCE TEXT & MATERIALS						
	1,505.31	1,279.77	2,700.32	960.84	1,750.00	2,500.00	42.9%
03275241 551334	SOCIAL STUDIES TEXT & MATERIAL						
	797.32	835.95	1,430.17	400.00	800.00	1,500.00	87.5%
03275241 551336	TEACHER MANUALS / RESOURCES						
	206.49	76.00	747.82	33.35	500.00	500.00	.0%
03275242 580302	ART EQUIPMENT						
	195.84	335.00	137.00	400.00	400.00	400.00	.0%
03275242 580307	CLASSROOM FURNITURE						
	359.85	1,907.78	1,561.32	830.06	750.00	1,500.00	100.0%
03275242 580312	DRAMA/MUSIC EQUIPMENT						
	957.85	512.91	952.73	1,223.30	1,000.00	1,000.00	.0%
03275242 580316	FOREIGN LANGUAGE EQUIPMENT						
	240.00	.00	.00	.00	.00	.00	.0%
03275242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	678.14	1,074.73	1,908.00	2,000.00	2,500.00	2,000.00	-20.0%
03275242 580335	PHYSICAL EDUCATION EQUIPMENT						
	1,896.14	1,998.49	1,996.36	2,000.00	2,000.00	2,000.00	.0%
03275242 580338	SCIENCE EQUIPMENT						
	3,421.07	2,351.00	2,134.34	1,859.74	3,000.00	3,000.00	.0%
03275243 542303	PAPER						
	5,922.30	4,767.80	6,696.57	4,272.85	6,000.00	6,500.00	8.3%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03275243 542304	PRINTER SUPPLIES						
	231.88	1,859.13	569.37	291.14	1,000.00	1,000.00	.0%
03275243 551302	ART SUPPLIES						
	5,532.69	3,473.16	5,972.40	4,047.54	4,000.00	4,000.00	.0%
03275243 551316	ELA SUPPLIES						
	67.27	.00	.00	.00	100.00	100.00	.0%
03275243 551318	FOREIGN LANG SUPPLIES						
	261.17	.00	.00	.00	100.00	.00	-100.0%
03275243 551325	MATH SUPPLIES						
	149.40	586.40	259.08	28.86	200.00	1,000.00	400.0%
03275243 551327	OTHER EDUCATION SUPPLIES						
	.00	710.37	948.94	275.45	1,198.00	1,500.00	25.2%
03275243 551331	SCIENCE SUPPLIES						
	3,453.49	3,668.96	2,539.29	3,766.60	4,000.00	4,000.00	.0%
03275243 551333	SOCIAL STUDIES SUPPLIES						
	.00	.00	.00	9.29	.00	.00	.0%
03275243 551337	TEACHER SUPPLIES						
	2,070.06	1,803.01	2,395.99	701.52	2,000.00	2,500.00	25.0%
03275243 551341	TECH SUPPLIES INSTRUCTIONAL						
	7,026.47	1,122.94	2,728.46	3,119.67	4,000.00	4,000.00	.0%
03275246 551323	LIBRARY BOOKS & MATERIALS						
	1,849.62	1,576.93	1,159.67	1,964.00	2,500.00	3,704.00	48.2%
03275247 580309	CLASS COMPUTER EQUIPMENT						
	.00	646.35	26,641.96	2,500.00	5,000.00	5,000.00	.0%
03275247 580313	DRAMA/MUSIC TECHNOLOGY						
	231.20	.00	.00	.00	300.00	300.00	.0%
03275247 580315	ELA TECHNOLOGY						
	998.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
03275247 580317	FOREIGN LANGUAGE TECHNOLOGY						
	2,293.00	.00	1,813.00	1,000.00	1,000.00	.00	-100.0%
03275247 580325	MATH TECHNOLOGY						
	1,995.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
03275247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	9,887.99	25,958.87	4,916.85	2,177.00	7,000.00	7,000.00	.0%
03275247 580337	READING TECHNOLOGY						
	.00	.00	.00	750.00	750.00	750.00	.0%
03275247 580339	SCIENCE TECHNOLOGY						
	890.61	.00	.00	1,000.00	1,000.00	1,000.00	.0%
03275247 580341	SOCIAL STUDIES TECHNOLOGY						
	1,795.00	.00	1,036.00	1,000.00	1,000.00	1,000.00	.0%
03275248 580322	LIBRARY/MEDIA TECHNOLOGY						
	.00	405.80	.00	.00	500.00	500.00	.0%
03275248 580336	PRINTERS/SCANNERS						
	160.00	158.14	.00	200.00	200.00	200.00	.0%
03275249 551311	CURRICULUM SOFTWARE						
	1,503.27	1,090.49	3,037.00	962.80	3,000.00	3,000.00	.0%
03275272 551344	TESTING SUPPLIES						
	116.99	.00	.00	200.00	200.00	200.00	.0%
03285221 542302	OFFICE SUPPLIES						
	6,612.09	5,720.63	3,737.95	7,476.37	7,698.00	4,500.00	-41.5%
03285240 530322	PD MATERIALS GENERAL						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03285241 551307	481.20	108.00	60.00	834.90	2,783.00	1,000.00	-64.1%
	BUSINESS TEXT & MATS						
03285241 551314	5,975.75	3,195.28	3,112.33	1,413.83	3,332.88	3,000.00	-10.0%
	HS DRAMA/MUSIC TEXT & MATS						
03285241 551317	2,885.38	3,029.22	1,652.24	4,051.10	3,815.00	3,000.00	-21.4%
	ELA TEXT & MATERIALS						
03285241 551319	9,689.42	7,541.37	5,865.51	6,610.59	7,634.25	7,500.00	-1.8%
	FOREIGN LANG TEXT & MATERIALS						
03285241 551320	4,651.19	9,762.18	6,283.08	2,888.83	6,264.00	5,000.00	-20.2%
	PE/HEALTH TEXT & MATERIALS						
03285241 551326	4,711.44	82.80	158.28	939.60	942.00	2,000.00	112.3%
	MATH TEXT & MATERIALS						
03285241 551328	5,304.20	1,540.00	.00	3,984.15	4,132.00	4,000.00	-3.2%
	OTHER TEXT & MATERIALS						
03285241 551330	584.60	.00	17.96	234.90	783.00	500.00	-36.1%
	READING TEXT & MATERIALS						
03285241 551332	.00	.00	.00	234.90	783.00	.00	-100.0%
	SCIENCE TEXT & MATERIALS						
03285241 551334	7,656.00	8,799.32	4,601.38	4,222.27	10,962.00	8,500.00	-22.5%
	SOCIAL STUDIES TEXT & MATERIAL						
03285242 527303	3,967.49	3,553.43	4,116.61	3,296.58	4,506.50	6,000.00	33.1%
	PHOTOCOPIER						
03285242 580302	.00	.00	121.34	.00	.00	.00	.0%
	ART EQUIPMENT						
03285242 580307	1,102.61	1,005.90	332.00	234.90	235.00	750.00	219.1%
	CLASSROOM FURNITURE						
03285242 580312	3,492.00	.00	1,186.80	852.21	1,174.50	2,000.00	70.3%
	DRAMA/MUSIC EQUIPMENT						
03285242 580316	4,187.00	1,449.29	5,489.00	352.35	1,174.50	2,500.00	112.9%
	FOREIGN LANGUAGE EQUIPMENT						
03285242 580324	.00	1,000.00	580.00	701.25	1,957.50	1,500.00	-23.4%
	MATH EQUIPMENT						
03285242 580333	1,047.76	.00	.00	.00	.00	.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
03285242 580335	1,894.27	.00	.00	1,069.80	1,951.87	3,000.00	53.7%
	PHYSICAL EDUCATION EQUIPMENT						
03285242 580338	2,786.30	2,857.73	3,372.43	4,530.70	5,314.00	4,000.00	-24.7%
	SCIENCE EQUIPMENT						
03285243 542303	2,617.20	5,439.55	3,751.50	3,362.20	8,554.50	7,500.00	-12.3%
	PAPER						
03285243 542304	15,220.24	9,138.28	9,954.61	15,083.57	16,286.59	11,000.00	-32.5%
	PRINTER SUPPLIES						
03285243 551302	1,424.38	1,756.00	3,573.61	8,652.74	14,132.00	3,000.00	-78.8%
	ART SUPPLIES						
03285243 551306	20,015.24	11,638.68	11,853.37	15,261.33	15,781.00	13,000.00	-17.6%
	HS BUSINESS ED SUPPLIES						
03285243 551313	1,040.95	379.84	164.26	234.90	783.00	1,000.00	27.7%
	DRAMA/MUSIC SUPPLIES						
03285243 551316	459.97	942.63	1,347.73	590.80	591.00	1,500.00	153.8%
	ELA SUPPLIES						
	2,616.79	1,814.29	4,138.75	1,941.86	2,040.50	3,000.00	47.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03285243 551318	FOREIGN LANG SUPPLIES 3,787.76	741.59	1,205.28	1,870.87	3,132.00	2,500.00	-20.2%
03285243 551325	MATH SUPPLIES 2,323.95	1,907.51	2,885.55	608.54	1,409.40	2,000.00	41.9%
03285243 551331	SCIENCE SUPPLIES 7,884.56	7,565.01	7,651.36	2,294.58	5,089.50	7,000.00	37.5%
03285243 551333	SOCIAL STUDIES SUPPLIES 1,558.22	1,244.85	1,450.10	1,586.37	1,566.00	1,800.00	14.9%
03285243 551337	TEACHER SUPPLIES 358.12	618.07	586.83	234.90	783.00	750.00	-4.2%
03285243 551341	TECH SUPPLIES INSTRUCTIONAL 988.53	.00	699.40	1,265.00	1,850.00	2,500.00	35.1%
03285243 551346	HS PE/HEALTH SUPPLIES 1,964.44	2,357.71	2,116.13	862.15	1,740.50	2,500.00	43.6%
03285246 551323	LIBRARY BOOKS & MATERIALS 10,177.67	11,499.75	9,610.22	8,940.61	10,887.50	7,000.00	-35.7%
03285247 580303	ART TECHNOLOGY 261.37	4,444.87	.00	719.40	719.00	2,500.00	247.7%
03285247 580309	CLASS COMPUTER EQUIPMENT 15,088.19	23,777.76	11,109.00	252.83	842.78	24,000.00	2747.7%
03285247 580317	FOREIGN LANGUAGE TECHNOLOGY 3,661.32	80.00	.00	714.35	1,174.50	.00	-100.0%
03285247 580325	MATH TECHNOLOGY .00	.00	.00	169.80	566.00	.00	-100.0%
03285247 580334	OTHER INSTRUCTIONAL TECHNOLOGY 100.00	.00	2,799.10	359.94	.00	5,000.00	.0%
03285247 580341	SOC STUDIES TECHNOLOGY 69.00	.00	.00	116.17	387.25	.00	-100.0%
03285248 580310	LIBRARY COMPUTER EQUIPMENT .00	.00	.00	1,322.01	1,415.00	3,300.00	133.2%
03285248 580322	LIBRARY/MEDIA TECHNOLOGY .00	4,107.69	.00	.00	.00	.00	.0%
03285248 580336	PRINTERS/SCANNERS 160.00	.00	.00	.00	.00	.00	.0%
03285249 551311	HS CURRICULUM SOFTWARE 833.00	8,530.50	7,676.50	12,276.63	12,539.13	9,500.00	-24.2%
03285271 542301	GUIDANCE SUPPLIES 1,323.12	2,039.75	424.27	1,339.26	2,975.40	2,000.00	-32.8%
03285272 542110	OFFICE EQUIPMENT .00	1,923.86	.00	.00	.00	.00	.0%
03285272 551344	TESTING SUPPLIES 1,500.78	1,145.67	1,841.84	227.22	270.00	.00	-100.0%
	TOTAL SUPPLIES & MATERIALS 650,761.81	597,407.44	574,511.46	476,534.60	679,295.80	851,071.62	25.3%
60	OTHER EXPENSES						
03206221 519320	TUITION REIMBURSEMENT .00	3,000.00	5,000.00	.00	6,000.00	6,000.00	.0%
03206221 531010	DUES AND MEMBERSHIPS						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	2,715.00	4,100.00	2,400.00	2,711.00	3,600.00	.00	-100.0%
03206225 536000	ADMIN SOFTWARE LICENSES						
	80,128.40	77,164.15	105,411.59	77,062.96	85,800.00	76,275.00	-11.1%
03206240 519320	TUITION REIMBURSEMENT						
	59,890.66	76,036.66	76,986.31	87,468.50	98,000.00	98,000.00	.0%
03206240 530341	PD EXPENSES ELEMENTARY						
	32,777.34	10,886.25	11,874.00	3,290.00	10,000.00	12,500.00	25.0%
03206240 530342	PD EXPENSES MIDDLE SCHOOL						
	30,993.60	7,824.78	8,984.01	10,660.00	16,000.00	15,000.00	-6.3%
03206240 530343	PD EXPENSES HIGH SCHOOL						
	50,667.70	23,920.62	11,646.00	4,474.95	12,000.00	12,000.00	.0%
03206240 530344	PD EXPENSES DISTRICTWIDE						
	47,994.77	84,805.56	30,002.17	33,227.09	1,050.00	9,850.00	838.1%
03206247 580309	CLASS COMPUTER EQUIPMENT						
	10,186.92	14,579.17	.00	.00	79,585.15	100,000.00	25.7%
03206247 580334	OTHER INSTRUCTIONAL TECHNOLOGY						
	80,342.94	24,984.91	49,700.52	35,583.45	25,700.00	33,000.00	28.4%
03206247 580336	PRINTERS/SCANNERS						
	.00	1,107.00	.00	.00	.00	.00	.0%
03206272 551343	TESTING SOFTWARE						
	13,300.00	.00	.00	.00	.00	6,800.00	.0%
03216221 542110	ADMINIS OFFICE EQUIPMENT						
	489.90	.00	.00	.00	.00	.00	.0%
03216221 573302	DUES & MEMBERSHIPS						
	100.00	100.00	100.00	.00	100.00	100.00	.0%
03216240 530302	CONFERENCE/WORKSHOP FEES						
	465.00	535.00	335.00	149.00	500.00	500.00	.0%
03216240 530322	PROF DEVELOPMENT SERVICES						
	550.00	-1,179.28	.00	.00	.00	.00	.0%
03216242 527303	PHOTOCOPIER LEASE						
	6,007.08	6,325.89	6,768.60	6,768.60	6,768.60	6,768.60	.0%
03216242 527306	OTHER INSTR EQUIP LEASE						
	1,456.08	1,456.08	1,455.96	.00	1,456.00	.00	-100.0%
03216244 530311	LANG TRANSLATION SVCS						
	130.00	.00	.00	.00	200.00	.00	-100.0%
03226221 573302	DUES & MEMBERSHIPS						
	100.00	100.00	100.00	299.00	299.00	299.00	.0%
03226221 580328	BI ADMIN OFFICE EQUIP						
	.00	3,654.00	.00	.00	.00	.00	.0%
03226240 530322	PROF DEVELOPMENT SERVICES						
	145.25	680.00	540.00	.00	500.00	500.00	.0%
03226242 527303	PHOTOCOPIER						
	6,086.04	6,374.28	6,953.76	6,953.76	6,953.76	7,649.14	10.0%
03236221 573302	DUES & MEMBERSHIPS						
	589.00	100.00	41.10	189.00	500.00	500.00	.0%
03236240 530302	CONFERENCE/WORKSHOP						
	278.00	540.00	310.00	.00	.00	.00	.0%
03236240 530322	PROV DEV SERVICES						
	1,414.47	3,990.00	160.00	120.00	.00	.00	.0%
03236242 527303	PHOTOCOPIER LEASE						
	7,463.16	7,781.97	8,103.34	6,643.92	8,100.00	6,643.92	-18.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03246221 573302	DUES & MEMBERSHIPS 100.00	100.00	100.00	.00	.00	100.00	.0%
03246240 530302	CONFERENCE/WORKSHOP 2,950.98	1,135.00	1,230.00	650.00	1,500.00	700.00	-53.3%
03246240 530322	PROF DEVELOPMENT SERVICES 2,588.50	80.00	190.00	.00	500.00	600.00	20.0%
03246242 527303	PHOTOCOPIER LEASE 6,086.04	6,374.28	6,953.76	6,953.76	6,953.76	6,953.76	.0%
03256221 573302	DUES & MEMBERSHIPS 100.00	100.00	100.00	100.00	100.00	100.00	.0%
03256221 580328	OFFICE EQUIPMENT .00	.00	181.99	.00	.00	.00	.0%
03256240 530302	CONFERENCE/WORKSHOP .00	410.00	.00	.00	700.00	.00	-100.0%
03256240 530322	PROF DEV EXPENSES GENERAL 882.16	931.76	313.00	.00	600.00	.00	-100.0%
03256242 527303	PHOTOCOPIER LEASE 6,007.08	6,204.55	6,768.60	6,768.60	6,768.60	6,800.00	.5%
03256280 551328	OTHER TEXT & MATERIALS 170.00	.00	.00	51.75	60.00	.00	-100.0%
03266221 573302	DUES & MEMBERSHIPS .00	.00	.00	35.00	200.00	200.00	.0%
03266225 580311	ADMIN COMPUTER EQUIPMENT 1,684.34	.00	.00	.00	.00	.00	.0%
03266225 580336	ADMIN PRINTERS/SCANNERS 186.45	.00	.00	.00	.00	.00	.0%
03266240 530302	CONFERENCE/WORKSHOP 200.00	783.00	400.00	.00	1,000.00	500.00	-50.0%
03266240 530322	PROF DEVELOPMENT SERVICES 2,144.00	30.00	60.00	480.00	500.00	500.00	.0%
03266242 527303	PHOTOCOPIER LEASE 7,178.10	7,951.70	8,288.50	8,270.66	8,300.00	8,400.00	1.2%
03266244 571320	FIELD TRIP TRAVEL 100.00	620.00	540.00	450.00	600.00	1,162.00	93.7%
03266248 580310	LIBRARY COMPUTER EQUIPMENT .00	1,645.26	.00	.00	.00	.00	.0%
03266248 580322	LIBRARY/MEDIA TECHNOLOGY 114.00	.00	.00	.00	.00	.00	.0%
03266248 580334	OTHER INSTRUCTIONAL TECHNOLOGY 767.17	.00	.00	250.00	1,000.00	1,000.00	.0%
03266352 531010	DUES AND MEMBERSHIPS .00	350.00	450.00	500.00	500.00	500.00	.0%
03276221 573302	DUES & MEMBERSHIPS 69.00	150.00	.00	.00	150.00	150.00	.0%
03276240 530302	CONFERENCE/WORKSHOP .00	905.37	.00	1,492.98	1,500.00	2,000.00	33.3%
03276240 530322	PD EXPENSES .00	780.00	3,400.00	1,670.28	2,500.00	2,500.00	.0%
03276242 527303	PHOTOCOPIER LEASE 7,463.16	7,903.31	8,224.70	7,739.32	8,300.00	8,300.00	.0%
03276244 530311	LANG TRANSLATION SVCS						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL REGULAR DAY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03276244 558302	.00	141.00	.00	300.00	300.00	300.00	.0%
	PA STUDENT AWARDS						
	599.02	569.89	522.53	750.00	750.00	600.00	-20.0%
03286221 538302							
	PRINT/COPY SERVICES						
	373.60	.00	.00	.00	.00	.00	.0%
03286221 542110							
	HS ADMIN OFFICE EQUIPMENT						
	512.98	3,098.23	.00	202.30	674.34	.00	-100.0%
03286221 573302							
	DUES & MEMBERSHIPS						
	4,270.00	4,415.00	4,725.00	6,389.20	6,264.00	10,186.25	62.6%
03286221 578302							
	GRADUATION EXPENSES						
	7,275.95	7,772.36	7,391.22	7,251.20	7,481.00	5,000.00	-33.2%
03286240 530322							
	PROF DEVELOPMENT SERVICES						
	25,757.56	8,200.00	12,754.80	8,146.85	5,089.50	.00	-100.0%
03286240 531000							
	HS PROF DEVE EXPENSES						
	370.00	125.00	-60.00	1,795.00	6,000.00	6,000.00	.0%
03286242 527303							
	HS PHOTOCOPIER LEASE						
	14,180.64	16,674.98	17,174.16	15,089.76	15,153.36	15,154.00	.0%
03286242 527306							
	HS RISOGRAPH LEASE						
	2,912.16	1,698.76	3,154.94	.00	3,203.00	.00	-100.0%
03286244 530311							
	LANG TRANSLATION SVCS						
	460.00	.00	.00	172.50	575.00	500.00	-13.0%
03286244 571320							
	FIELD TRIP TRAVEL						
	125.00	.00	250.00	.00	.00	.00	.0%
03286271 573302							
	HS GUIDANCE DUES & MEMBERSHIPS						
	.00	4,626.45	-1,926.40	2,055.37	6,851.25	4,500.00	-34.3%
	TOTAL OTHER EXPENSES						
	529,899.20	442,642.94	408,059.16	353,165.76	457,186.32	475,091.67	3.9%
	TOTAL SCHOOL REGULAR DAY						
	22,509,775.94	23,185,387.40	23,784,253.29	11,527,038.64	24,692,271.46	25,396,277.94	2.9%
10	PROFESIONAL SALARIES						
03301211 511308							
	PUPIL SERVICES DIRECTOR						
	125,000.09	119,411.48	122,993.80	71,034.55	125,106.00	131,162.50	4.8%
03301211 511333							
	PROGRAM SUPERVISOR						
	5,000.00	5,000.00	5,000.00	.00	5,000.00	8,000.00	60.0%
03301211 519315							
	SICK LEAVE BUYBACK						
	7,740.38	12,572.11	.00	.00	.00	.00	.0%
03301231 512307							
	EXTENDED YEAR TEACHER						
	62,609.46	42,344.15	67,722.76	63,022.22	72,610.00	76,250.00	5.0%
03301231 596130							
	REVOLVING FUND SUPPORT						
	.00	-33,000.00	-33,000.00	.00	-33,000.00	-33,000.00	.0%
03301232 511336							
	DW SPED NURSE SAL						
	76.72	.00	.00	.00	.00	.00	.0%
03301232 512308							
	EXTENDED YEAR THERAPIST						
	11,088.27	16,343.99	11,731.06	13,385.32	15,000.00	15,750.00	5.0%
03301232 530313							
	OCC THERAPY SERVICES						
	503.56	266.00	335.27	36.95	.00	.00	.0%
03301235 511306							
	SPED DH/TEAM CHAIR						
	203,481.35	223,289.16	494,076.25	264,526.86	475,047.31	491,274.65	3.4%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 26
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03301240 519314	BA SE CURRICULUM/PD STIPEND .00	.00	320.00	.00	.00	.00	.0%
03301280 511337	DW PSYCHOLOGIST/TESTING 125,299.00	115,605.90	118,104.81	61,110.66	131,596.50	133,912.49	1.8%
03301320 511336	NURSE .00	96.57	3,859.96	4,354.51	.00	.00	.0%
03311231 511339	SPECIAL EDUCATION TEACHER 284,972.53	223,462.14	159,941.71	53,539.97	177,152.00	134,745.00	-23.9%
03311231 512310	TEACHER SUBSTITUTES .00	.00	1,418.41	.00	.00	.00	.0%
03311231 514302	BA SE TEACHER LONGEVITY 600.00	600.00	.00	.00	.00	.00	.0%
03311231 596130	REVOLVING FUND SUPPORT -7,500.00	-9,165.00	-9,165.00	.00	.00	.00	.0%
03311232 511326	OCCUPATIONAL THERAPIST 38,119.90	41,507.57	23,068.86	9,922.11	23,702.00	24,973.90	5.4%
03311232 511330	PHYSICAL THERAPIST 18,680.74	.00	14,344.73	6,709.80	22,713.84	16,255.98	-28.4%
03311232 511340	SPEECH THERAPIST 107,267.54	106,619.76	90,522.13	23,609.13	92,564.20	64,603.20	-30.2%
03321231 511339	SPECIAL EDUCATION TEACHER 344,966.38	493,713.18	578,998.03	258,371.57	607,923.50	638,207.50	5.0%
03321231 512310	TEACHER SUBSTITUTES .00	.00	2,612.18	.00	.00	.00	.0%
03321232 511326	OCCUPATIONAL THERAPIST 13,456.16	13,189.75	90,155.89	48,974.40	79,206.35	122,998.49	55.3%
03321232 511330	PHYSICAL THERAPIST .00	20,120.10	16,326.68	7,249.98	15,994.02	18,216.22	13.9%
03321232 511340	SPEECH THERAPIST 63,710.64	70,465.98	94,750.76	55,680.24	80,403.00	131,860.80	64.0%
03331231 511339	SPECIAL EDUCATION TEACHER 200,374.94	186,899.68	204,091.94	80,269.19	217,389.00	282,080.00	29.8%
03331231 514302	SPED TEACHER LONGEVITY 600.00	850.00	850.00	850.00	850.00	850.00	.0%
03331231 596130	REVOLVING FUND SUPPORT .00	-33,600.00	-150,100.00	.00	-50,000.00	-50,000.00	.0%
03331232 511326	OCCUPATIONAL THERAPIST 15,441.93	15,527.93	12,067.17	2,876.59	28,380.22	5,440.18	-80.8%
03331232 511330	PHYSICAL THERAPIST .00	.00	5,166.74	2,416.71	.00	6,072.08	.0%
03331232 511340	SPEECH THERAPIST 74,663.94	76,157.12	78,442.00	34,016.62	80,403.00	82,413.00	2.5%
03341231 511339	SPECIAL EDUCATION TEACHER 293,422.24	333,747.96	320,143.22	146,506.91	346,289.00	365,438.00	5.5%
03341231 512310	TEACHER SUBSTITUTES .00	.00	4,500.97	.00	.00	.00	.0%
03341231 514302	SPED TEACHER LONGEVITY 1,450.00	1,450.00	1,700.00	1,700.00	1,450.00	1,950.00	34.5%
03341231 596130	REVOLVING FUND SUPPORT .00	.00	-50,000.00	.00	.00	.00	.0%
03341232 511326	OCCUPATIONAL THERAPIST						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 27
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03341232 511330	17,163.27	19,289.42	19,860.62	8,610.05	20,350.75	20,853.25	2.5%
	PHYSICAL THERAPIST						
03341232 511340	.00	.00	4,606.99	2,077.79	4,911.00	5,033.76	2.5%
	SPEECH THERAPIST						
03341280 511337	74,663.94	76,157.12	78,442.00	34,016.62	80,403.00	82,413.00	2.5%
	SOCIAL WORKER						
03351231 511339	.00	.00	.00	25,916.88	65,000.00	65,280.00	.4%
	SPECIAL EDUCATION TEACHER						
03351231 514302	207,477.91	232,502.40	247,406.37	101,321.87	258,683.30	334,807.70	29.4%
	ADDL GROSS LONGEVITY						
03351232 511326	600.00	600.00	600.00	600.00	600.00	850.00	41.7%
	OCCUPATIONAL THERAPIST						
03351232 511330	39,892.31	37,788.75	24,379.79	10,836.04	16,155.22	24,317.43	50.5%
	PHYSICAL THERAPIST						
03351232 511340	.00	.00	23,034.75	10,388.73	24,555.00	25,168.80	2.5%
	SPEECH THERAPIST						
03361231 511339	76,007.88	77,528.10	79,854.06	34,628.88	81,850.00	83,896.00	2.5%
	SPECIAL EDUCATION TEACHER						
03361231 519315	367,687.27	372,632.38	415,485.26	197,109.44	446,353.00	412,891.00	-7.5%
	SICK LEAVE BUYBACK						
03361231 596130	298.63	.00	.00	.00	.00	.00	.0%
	REVOLVING FUND SUPPORT						
03361232 511326	-56,328.00	-210,505.00	-256,500.00	.00	-115,000.00	-115,000.00	.0%
	OCCUPATIONAL THERAPIST						
03361232 511340	16,106.39	15,247.51	4,944.25	2,237.25	4,027.51	4,231.25	5.1%
	SPEECH THERAPIST						
03361280 511337	81,818.88	83,456.10	86,002.32	37,276.47	88,108.00	90,311.00	2.5%
	SCHOOL PSYCHOLOGIST						
03361280 512310	54,941.12	61,213.10	42,670.25	29,493.53	69,712.00	74,215.00	6.5%
	TEACHER SUBSTITUTES						
03371231 511339	.00	.00	6,497.41	.00	.00	.00	.0%
	SPECIAL EDUCATION TEACHER						
03371231 512310	500,428.92	523,944.72	530,488.58	241,607.88	564,348.50	611,298.70	8.3%
	TEACHER SUBSTITUTES						
03371231 596130	.00	.00	8,575.50	14,777.86	.00	.00	.0%
	REVOLVING FUND SUPPORT						
03371232 511326	.00	-50,000.00	.00	.00	-50,000.00	-50,000.00	.0%
	OCCUPATIONAL THERAPIST						
03371232 511340	17,162.80	19,289.12	19,860.36	8,609.79	20,350.75	20,853.25	2.5%
	SPEECH THERAPIST						
03381222 519303	78,738.92	80,303.86	82,697.94	35,857.03	84,753.00	86,860.00	2.5%
	DEPARTMENT HEAD STIPEND						
03381231 511334	75,663.89	51,900.94	.00	.00	.00	.00	.0%
	READING SPECIALIST						
03381231 511339	.00	9,762.90	.00	.00	.00	.00	.0%
	SPECIAL EDUCATION TEACHER						
03381231 514302	444,271.09	473,909.39	608,600.34	253,822.95	635,980.40	769,429.00	21.0%
	HS SE TEACHER LONGEVITY						
03381231 596130	300.00	300.00	300.00	600.00	600.00	600.00	.0%
	REVOLVING FUND SUPPORT						
	.00	.00	-84,720.00	.00	.00	.00	.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 28
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03381232 511326							
	OCCUPATIONAL THERAPIST						
	.00	.00	.00	.00	7,318.00	.00	-100.0%
03381232 511340							
	SPEECH THERAPIST						
	89,776.00	47,784.10	43,099.02	21,976.57	86,453.20	44,709.60	-48.3%
03381232 512310							
	TEACHER SUBSTITUTES						
	.00	.00	2,625.00	.00	.00	.00	.0%
03381280 511337							
	HS SPED PSYCHOLOGIST						
	126,662.90	170,582.27	184,964.06	79,824.85	195,040.80	132,967.00	-31.8%
03391222 519303							
	RISE DIRECTOR						
	76,953.87	80,564.54	88,858.66	50,278.45	90,200.00	92,455.00	2.5%
03391231 511339							
	SPECIAL EDUCATION TEACHER						
	248,776.15	301,965.71	302,691.90	169,459.77	322,420.50	442,655.60	37.3%
03391231 512310							
	TEACHER SUBSTITUTES						
	.00	.00	.00	1,125.00	.00	.00	.0%
03391231 596130							
	REVOLVING FUND SUPPORT						
	-218,362.00	-300,000.00	-330,000.00	.00	-330,000.00	-380,000.00	15.2%
03391232 511326							
	OCCUPATIONAL THERAPIST						
	66,986.60	69,814.94	54,699.02	23,379.18	55,385.00	56,631.75	2.3%
03391232 511330							
	PHYSICAL THERAPIST						
	88,826.92	93,071.94	55,653.93	23,966.89	56,649.36	58,065.66	2.5%
03391232 511340							
	SPEECH THERAPIST						
	102,235.17	102,235.12	106,367.30	46,606.34	110,160.60	114,122.60	3.6%
	TOTAL PROFESIONAL SALARIES						
	4,569,776.60	4,484,814.96	4,733,026.01	2,676,570.40	5,411,148.83	5,779,370.34	6.8%
20	CLERICAL SALARIES						
03302211 511307							
	SPECIAL ED DEPT SECRETARY						
	42,705.36	46,000.24	47,313.76	27,586.05	46,125.00	48,461.00	5.1%
03302211 519315							
	SICK LEAVE BUYBACK						
	3,733.13	.00	1,231.51	.00	.00	.00	.0%
03392222 511338							
	RISE SECRETARY						
	32,915.26	23,164.26	27,521.34	20,438.79	31,073.90	42,861.00	37.9%
03392222 514302							
	ADDL GROSS LONGEVITY						
	375.00	.00	.00	.00	.00	.00	.0%
03392222 519315							
	SICK LEAVE BUYBACK						
	.00	2,826.95	14,168.40	.00	.00	.00	.0%
	TOTAL CLERICAL SALARIES						
	79,728.75	71,991.45	90,235.01	48,024.84	77,198.90	91,322.00	18.3%
30	OTHER SALARIES						
03303233 511328							
	PARAPROFESSIONAL SUBSTITUTE						
	11,389.57	.00	.00	.00	.00	.00	.0%
03303233 511329							
	PARAPROFESSIONAL SUBSTITUTE						
	148.50	21.00	674.00	.00	69,998.00	70,000.00	.0%
03303233 512305							
	EXTENDED YEAR PARAPROFESSIONAL						
	30,034.40	37,076.61	35,858.64	39,625.56	35,000.00	42,000.00	20.0%
03303239 530335							
	DW SPED SUBS FOR PD DAYS						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 29
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03313233 511328	355.00	225.00	486.75	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03313233 511329	159,326.92	130,974.24	72,683.03	31,019.97	84,731.01	64,783.53	-23.5%
	PARAPROF OTHER						
03313233 519315	8,803.42	5,289.33	2,612.26	249.76	.00	.00	.0%
	SICK LEAVE BUYBACK						
03323233 511328	.00	.00	124.19	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03323233 511329	176,338.85	221,141.90	293,390.75	168,746.40	317,965.41	394,078.25	23.9%
	PARAPROFESSIONAL OTHER						
03323233 519315	16,118.27	11,127.55	17,796.55	20,551.61	.00	.00	.0%
	SICK LEAVE BUYBACK						
03333233 511328	.00	.00	127.45	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03333233 511329	96,184.12	127,503.85	136,387.49	47,495.56	143,823.54	113,714.58	-20.9%
	PARAPROFESSIONAL OTHER						
03333233 514302	6,793.93	469.13	573.75	3,233.28	.00	.00	.0%
	JE PARAPROF LONGEVITY						
03343233 511328	375.00	375.00	.00	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03343233 511329	108,540.78	133,263.48	125,650.01	59,198.29	129,949.05	157,458.34	21.2%
	PARAPROFESSIONAL OTHER						
03343233 519315	12,114.88	16,496.40	7,286.02	7,671.42	.00	.00	.0%
	SICK LEAVE BUYBACK						
03353233 511328	.00	.00	126.17	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03353233 511329	185,022.15	151,851.87	212,625.96	114,461.70	235,662.67	243,487.86	3.3%
	PARAPROFESSIONAL OTHER						
03353233 519315	6,520.59	25,829.01	11,029.66	3,408.80	.00	.00	.0%
	SICK LEAVE BUYBACK						
03363233 511328	.00	.00	173.78	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03363233 511329	249,648.68	321,119.84	320,962.71	148,312.63	356,302.80	306,331.20	-14.0%
	PARAPROF OTHER						
03363233 514302	27,488.05	22,301.25	18,670.50	9,173.25	.00	.00	.0%
	PARAPROFESSIONAL LONGEVITY						
03363233 519315	375.00	.00	.00	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
03373233 511328	.00	71.85	39.37	.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03373233 511329	199,596.19	197,412.97	203,329.20	93,466.63	223,038.90	228,275.20	2.3%
	PARAPROF OTHER						
03383233 511328	9,841.51	9,416.25	4,941.00	2,601.18	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03383233 511329	187,371.72	195,863.33	179,776.49	89,592.73	220,523.10	227,702.03	3.3%
	PARAPROFESSIONAL OTHER						
03393233 511328	4,063.50	1,870.50	2,416.50	324.00	.00	.00	.0%
	PARAPROF INSTRUCTIONAL						
03393233 511329	187,893.32	216,033.17	236,896.55	135,484.38	247,174.83	278,049.45	12.5%
	PARAPROFESSIONAL OTHER						
	14,218.06	10,927.33	12,872.73	4,336.94	.00	.00	.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03393233 514302	PARAPROFESSIONAL LONGEVITY 1,042.00	667.00	750.00	750.00	750.00	750.00	.0%
03393236 512310	TEACHER SUBSTITUTES .00	1,464.00	3,326.81	1,519.64	.00	.00	.0%
TOTAL OTHER SALARIES	1,699,604.41	1,838,791.86	1,901,588.32	981,223.73	2,064,919.31	2,126,630.44	3.0%
40	CONTRACTED SERVICES						
03304144 530332	SPECIAL ED LEGAL SERVICES 93,913.15	76,067.81	99,944.82	56,012.66	77,400.00	81,000.00	4.7%
03304211 530338	SPECIAL ED TUTORING SERVICES 48,605.02	75,893.39	71,237.35	35,044.16	56,869.00	75,000.00	31.9%
03304221 521392	WIRELESS COMMUNICATION COSTS 924.32	117.48	.00	.00	.00	.00	.0%
03304221 530314	OTHER CONSULTING SVCS .00	2,000.00	2,000.00	.00	.00	.00	.0%
03304232 512311	NURSE SUBSTITUTES 62,548.50	44,430.75	.00	.00	.00	.00	.0%
03304232 530303	SPECIAL ED CONSULTATION SERVIC 332,768.41	380,015.50	278,725.89	179,493.15	228,600.00	238,050.00	4.1%
03304232 530309	HEARING SERVICES 15,081.00	15,185.25	13,846.65	18,539.50	15,000.00	15,000.00	.0%
03304232 530313	OCCUPATIONAL THERAPY SERVICES 10,978.75	7,834.00	.00	.00	3,000.00	1,500.00	-50.0%
03304232 530315	PHYSICAL THERAPY SERVICES 2,890.50	1,725.00	.00	.00	3,000.00	1,500.00	-50.0%
03304232 530339	VISION SERVICES 3,731.00	11,575.00	20,541.00	13,614.75	5,250.00	12,319.00	134.6%
03304236 530335	DAILY SUBSTITUTES 1,924.92	1,341.96	.00	.00	.00	.00	.0%
03304240 530314	OTHER CONSULTING SVCS 2,031.50	2,900.00	31,266.74	1,200.00	1,650.00	.00	-100.0%
03304244 530311	LANG TRANSLATION SVCS 550.00	914.17	5,978.54	971.00	5,500.00	5,500.00	.0%
03304244 571320	FIELD TRIP TRAVEL 597.50	1,760.00	2,850.00	225.00	1,425.00	1,425.00	.0%
03304272 530336	TESTING SERVICES 2,625.58	5,357.58	1,200.00	.00	5,400.00	5,400.00	.0%
03304280 530331	PSYCHOLOGICAL EVAL SERVICES 18,407.58	31,543.78	7,076.35	6,850.00	8,200.00	8,500.00	3.7%
03304330 533302	SPED PUPIL TRANSPORTATION 862,130.02	896,097.46	931,676.60	341,620.25	996,913.00	997,000.00	.0%
03314244 530304	CURRICULUM SERVICES .00	.00	2,080.49	.00	.00	.00	.0%
03334244 530304	CURRICULUM SERVICES .00	.00	.00	3,040.00	13,200.00	.00	-100.0%
03384244 530304	CURRICULUM SERVICES .00	.00	17,899.51	15,840.00	15,840.00	.00	-100.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 31
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL CONTRACTED SERVICES	1,459,707.75	1,554,759.13	1,486,323.94	672,450.47	1,437,247.00	1,442,194.00	.3%
50 SUPPLIES & MATERIALS							
03305211 542302	DIRECTOR OFFICE SUPPLIES 3,048.07	1,492.98	1,070.59	202.32	1,000.00	1,000.00	.0%
03305241 551301	SPEC ED INSTRUCTIONAL MATERIAL 7,566.73	7,200.92	7,288.15	.00	5,000.00	5,000.00	.0%
03305243 542302	OFFICE SUPPLIES 384.58	8,515.24	233.05	.00	600.00	600.00	.0%
03305243 550302	HEARING SUPPLIES 1,226.32	1,357.27	.00	.00	500.00	500.00	.0%
03305243 550304	OCC THERAPY SUPPLIES .00	681.07	813.46	42.00	500.00	500.00	.0%
03305243 550305	PHYSICAL THERAPY SUPPLIES 400.44	100.31	.00	.00	250.00	250.00	.0%
03305243 550306	SPEECH THERAPY SUPPLIES 562.31	87.89	.00	.00	500.00	500.00	.0%
03305243 551335	SPECIAL EDUCATION SUPPLIES 1,372.55	1,164.17	161.45	25.35	5,000.00	1,000.00	-80.0%
03305272 551344	TESTING SUPPLIES 20,579.50	31,658.42	32,282.17	58.00	14,000.00	21,320.00	52.3%
03305280 542305	SPED PSYCHOLOGY SUPPLIES 767.18	.00	.00	.00	4,000.00	3,000.00	-25.0%
03315241 551301	SPED INSTRUCTIONAL MATERIAL 574.12	.00	47.57	615.72	1,650.00	500.00	-69.7%
03315243 542127	POSTAGE 334.00	196.00	286.00	94.00	300.00	300.00	.0%
03315243 551335	SPECIAL EDUCATION SUPPLIES 675.05	335.03	1,658.07	.00	200.00	200.00	.0%
03315249 551311	CURRICULUM SOFTWARE .00	232.99	.00	.00	50.00	200.00	300.0%
03315272 551344	TESTING SUPPLIES .00	698.25	.00	.00	.00	.00	.0%
03325241 551301	SPEC ED INSTRUCTIONAL MATERIAL 223.00	203.20	788.52	1,296.15	2,250.00	250.00	-88.9%
03325242 580307	CLASSROOM FURNITURE 38.43	.00	.00	.00	.00	.00	.0%
03325242 580333	OTHER INSTRUCTIONAL EQUIPMENT .00	.00	2,976.00	.00	.00	.00	.0%
03325243 542127	POSTAGE 291.00	403.75	290.00	232.00	200.00	200.00	.0%
03325243 551335	SPECIAL EDUCATION SUPPLIES 288.17	106.84	422.07	326.92	775.00	775.00	.0%
03325247 580309	CLASS COMPUTER EQUIPMENT 1,197.00	5,142.21	.00	.00	.00	.00	.0%
03335241 551301	SPEC ED INSTRUCTIONAL MATERIAL .00	.00	139.67	1,430.84	2,421.00	200.00	-91.7%
03335242 580307	CLASSROOM FURNITURE .00	788.50	.00	359.97	359.97	.00	-100.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 32
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03335243 542127	POSTAGE						
	199.86	365.68	393.00	115.00	300.00	300.00	.0%
03335243 551335	SPECIAL EDUCATION SUPPLIES						
	852.24	27.44	474.52	.00	135.03	495.00	266.6%
03335249 551311	CURRICULUM SOFTWARE						
	2,750.00	.00	.00	100.00	100.00	.00	-100.0%
03345241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	325.13	246.41	270.45	495.72	2,250.00	250.00	-88.9%
03345242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	.00	27.30	.00	450.64	475.00	.00	-100.0%
03345243 542127	POSTAGE						
	144.00	245.00	293.92	116.00	200.00	200.00	.0%
03345243 551335	SPECIAL EDUCATION SUPPLIES						
	75.69	1,048.62	1,254.82	.00	160.00	635.00	296.9%
03345247 580309	CLASS COMPUTER EQUIPMENT						
	.00	1,601.00	.00	.00	.00	.00	.0%
03355241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	857.54	862.10	366.21	108.89	1,970.00	220.00	-88.8%
03355243 542127	POSTAGE						
	144.00	294.00	192.00	136.00	200.00	200.00	.0%
03355243 551335	SPECIAL EDUCATION SUPPLIES						
	.00	455.14	322.68	172.28	635.00	735.00	15.7%
03355272 551344	TESTING SUPPLIES						
	1,134.75	.00	48.00	291.50	350.00	.00	-100.0%
03365241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	428.68	587.88	989.54	1,528.82	3,000.00	500.00	-83.3%
03365242 580307	CLASSROOM FURNITURE						
	.00	134.95	610.72	.00	.00	.00	.0%
03365242 580333	OTHER INSTRUCTIONAL EQUIPMENT						
	.00	149.95	.00	.00	.00	.00	.0%
03365243 542127	POSTAGE						
	328.00	937.55	255.63	169.16	350.00	350.00	.0%
03365243 551335	SPECIAL EDUCATION SUPPLIES						
	333.62	555.13	1,336.08	134.77	500.00	500.00	.0%
03365247 580309	CLASS COMPUTER EQUIPMENT						
	.00	437.70	.00	.00	.00	.00	.0%
03365272 551344	TESTING SUPPLIES						
	1,541.67	140.05	.00	35.00	95.00	595.00	526.3%
03375221 580311	NON-INSTRUC COMPUTER EQUIPMENT						
	.00	.00	1,154.00	.00	.00	.00	.0%
03375241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	1,007.77	1,356.05	568.56	588.30	2,200.00	200.00	-90.9%
03375243 542127	POSTAGE						
	299.00	272.87	498.43	179.47	632.50	300.00	-52.6%
03375243 551335	SPECIAL EDUCATION SUPPLIES						
	598.70	250.38	624.94	857.76	700.00	700.00	.0%
03375272 551344	SPED TESTING SUPPLIES						
	1,565.93	487.60	.00	147.50	147.50	480.00	225.4%
03385241 551301	SPEC ED INSTRUCTIONAL MATERIAL						
	.00	195.21	420.18	3,517.06	4,150.00	500.00	-88.0%
03385243 542127	POSTAGE						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 33
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03385243 551335	144.00	196.00	1,045.88	94.00	200.00	200.00	.0%
	SPECIAL EDUCATION SUPPLIES						
03385247 580334	3,497.26	3,712.04	1,810.99	256.42	1,850.00	2,500.00	35.1%
	OTHER INSTRUCTIONAL TECHNOLOGY						
03385249 551311	.00	1,385.44	.00	95.95	500.00	1,500.00	200.0%
	CURRICULUM SOFTWARE						
03385272 551344	.00	.00	699.00	.00	.00	.00	.0%
	TESTING SUPPLIES						
03395222 542127	.00	1,064.13	70.99	1,338.44	1,340.00	1,340.00	.0%
	RISE DIRECTOR POSTAGE						
03395222 542302	46.00	.00	.00	.00	.00	.00	.0%
	OFFICE SUPPLIES						
	-26.55	.00	.00	.00	.00	.00	.0%
	TOTAL SUPPLIES & MATERIALS						
	55,775.74	77,400.66	62,157.31	15,611.95	61,996.00	48,995.00	-21.0%
60	OTHER EXPENSES						
03306211 527303							
	PHOTOCOPIER						
03306211 530301	3,042.96	3,187.14	3,476.88	3,476.88	3,190.00	3,540.00	11.0%
	ADVERTISING						
03306211 536000	172.73	.00	.00	206.55	200.00	210.00	5.0%
	SOFTWARE LICENSING & SUPPORT						
03306211 538302	18,088.00	17,799.00	28,125.50	17,116.00	18,000.00	18,000.00	.0%
	PRINT/COPY SERVICES						
03306211 542127	.00	.00	412.10	.00	2,100.00	1,500.00	-28.6%
	POSTAGE						
03306211 571301	1,247.73	1,700.10	1,976.41	540.59	2,000.00	2,600.00	30.0%
	IN-STATE TRAVEL						
03306211 571302	3,065.04	2,060.01	1,685.08	38.00	1,425.00	1,425.00	.0%
	PROF DEVELOPMENT TRAVEL						
03306211 573302	.00	444.00	380.00	165.00	.00	.00	.0%
	DUES & MEMBERSHIPS						
03306211 580328	275.00	765.00	1,586.25	1,839.00	1,090.00	2,284.00	109.5%
	OFFICE EQUIPMENT						
03306240 530329	6,904.61	3,686.08	2,010.57	359.95	.00	.00	.0%
	PD EXPENSES SPECIAL EDUCATION						
03306242 580318	20,201.20	23,124.95	15,971.10	23,549.70	25,000.00	.00	-100.0%
	HEARING EQUIPMENT						
03306242 580330	9,384.64	20,031.58	17,026.96	5,521.73	10,000.00	10,000.00	.0%
	OT/PT EQUIPMENT						
03306242 580333	5,517.13	915.76	428.51	94.36	.00	.00	.0%
	OTHER INSTRUCTIONAL EQUIPMENT						
03306242 580342	510.85	1,433.50	844.03	.00	.00	.00	.0%
	SPEECH EQUIPMENT						
03306247 580332	.00	.00	790.00	.00	.00	.00	.0%
	OTHER ADAPTIVE TECHNOLOG						
03306247 580343	16,677.27	12,598.09	7,015.72	3,807.00	10,000.00	10,000.00	.0%
	SPEECH TECHNOLOGY						
	.00	.00	325.97	.00	.00	.00	.0%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 34
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL SPED

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03306330 533307	SPED TRANSPORTATION PARENT RE						
	14,203.10	21,366.77	12,507.70	15,210.12	19,637.00	20,000.00	1.8%
03306550 530312	MEDICAID BILLING SERVICES						
	2,978.19	7,416.41	5,553.46	185.89	4,000.00	6,000.00	50.0%
03306550 573301	COLLABORATIVE DUES						
	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,000.00	-3.2%
03306910 532301	TUITION TO OTHER DISTRICTS						
	9,614.00	181,498.20	.00	.00	.00	.00	.0%
03306920 532304	TUITION OUT-STATE PRIVATE DAY						
	49,350.53	54,413.79	54,678.56	.00	.00	.00	.0%
03306920 532305	TUITION OUT-STATE PRIV RESIDE						
	5,397.70	335.00	.00	.00	.00	.00	.0%
03306930 532302	TUITION IN-STATE PRIVATE DAY						
	475,279.67	1,163,842.82	1,132,536.47	1,530,973.78	2,409,244.05	2,563,918.25	6.4%
03306930 532303	TUITION IN-STATE PRIV RESIDEN						
	287,672.62	75,833.67	549,007.70	355,362.42	653,821.00	491,786.11	-24.8%
03306930 596120	CB OFFSET IN-STATE PRIVATE TUI						
	.00	.00	.00	.00	-1,043,577.00	-1,019,505.00	-2.3%
03306940 532301	TUITION COLLABORATIVES						
	734,705.69	614,678.30	820,457.29	840,815.95	1,038,654.04	980,481.49	-5.6%
03316240 530329	PD EXPENSES SPECIAL EDUCATION						
	264.69	.00	.00	.00	.00	.00	.0%
03326240 530329	PD EXPENSES SPECIAL EDUCATION						
	.00	169.00	.00	.00	.00	.00	.0%
03336240 530329	PD EXPENSES SPECIAL EDUCATION						
	433.00	505.00	.00	679.00	679.00	.00	-100.0%
03346240 530329	PD EXPENSES SPECIAL EDUCATION						
	806.98	260.00	.00	.00	.00	.00	.0%
03356240 530329	PD EXPENSES SPECIAL EDUCATION						
	660.00	379.98	.00	.00	.00	.00	.0%
03356242 580318	HEARING EQUIPMENT						
	.00	1,113.00	.00	.00	.00	.00	.0%
03366240 530329	PD EXPENSES SPECIAL EDUCATION						
	189.99	220.00	.00	.00	.00	.00	.0%
03376240 530329	PD EXPENSES SPECIAL EDUCATION						
	350.00	640.00	.00	.00	.00	.00	.0%
03386240 530329	PD EXPENSES SPECIAL EDUCATION						
	169.99	506.00	.00	.00	.00	.00	.0%
TOTAL OTHER EXPENSES							
	1,682,663.31	2,226,423.15	2,672,296.26	2,815,441.92	3,170,963.09	3,107,239.85	-2.0%
TOTAL SCHOOL SPED							
	9,547,256.56	10,254,181.21	10,945,626.85	7,209,323.31	12,223,473.13	12,595,751.63	3.0%
10	PROFESIONAL SALARIES						
03401411 511308	FACILITIES DIRECTOR						
	49,023.43	47,682.56	.00	.00	.00	.00	.0%
03401411 511315	FACILITIES MANAGER						
	63,653.88	59,492.69	99,030.75	42,213.81	75,000.00	76,875.00	2.5%
03401411 519315	SICK LEAVE BUYBACK						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 35
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL FACILITIES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	1,168.27	6,091.35	4,241.87	.00	.00	.00	.0%
TOTAL PROFESIONAL SALARIES	113,845.58	113,266.60	103,272.62	42,213.81	75,000.00	76,875.00	2.5%
20 CLERICAL SALARIES							
03402411 511303 FACILITIES RENTAL COORD	.00	9,809.12	15,907.67	7,246.31	12,246.00	13,120.02	7.1%
03402411 511307 FACILITIES SECRETARY	19,218.12	20,028.96	819.39	.00	.00	.00	.0%
03402411 514302 CLERICAL LONGEVITY	325.00	325.00	.00	.00	325.00	.00	-100.0%
TOTAL CLERICAL SALARIES	19,543.12	30,163.08	16,727.06	7,246.31	12,571.00	13,120.02	4.4%
30 OTHER SALARIES							
03403411 511311 CUSTODIAN I	696,714.45	709,753.04	753,085.78	419,976.89	788,661.28	800,579.53	1.5%
03403411 511312 CUSTODIAN II	43,419.82	46,210.57	48,175.89	27,479.27	49,301.82	50,445.82	2.3%
03403411 512304 CUSTODIAN SUBSTITUTE	54,467.37	93,284.88	76,744.33	43,882.98	80,000.00	80,000.00	.0%
03403411 514302 CUSTODIAL LONGEVITY	4,202.50	4,305.00	4,407.50	3,485.00	4,612.50	3,177.50	-31.1%
03403411 515000 SF OTH SAL CUSTODIAL OVERTIME	51,146.50	48,026.07	40,853.60	19,055.80	55,000.00	55,000.00	.0%
03403411 519315 SICK LEAVE BUYBACK	6,173.30	.00	3,500.00	701.40	.00	.00	.0%
03403411 596130 REVOLVING FUND SUPPORT	-125,000.00	-200,000.00	-150,000.00	.00	.00	.00	.0%
03403411 596131 WAGE SUPPORT	.00	.00	.00	.00	-240,000.00	-180,000.00	-25.0%
TOTAL OTHER SALARIES	731,123.94	701,579.56	776,767.10	514,581.34	737,575.60	809,202.85	9.7%
40 CONTRACTED SERVICES							
03404411 529301 CUSTODIAL SERVICE CONTRACT	.00	.00	.00	.00	40,000.00	.00	-100.0%
03464411 529301 CLEANING SERVICES - COOLIDGE	24,495.49	23,037.73	25,307.55	26,760.00	26,760.00	27,500.00	2.8%
03484411 529301 CLEANING SERVICES - RMHS	206,726.59	208,096.63	201,222.96	228,053.00	228,053.00	186,752.00	-18.1%
TOTAL CONTRACTED SERVICES	231,222.08	231,134.36	226,530.51	254,813.00	294,813.00	214,252.00	-27.3%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 36
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL FACILITIES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
50 SUPPLIES & MATERIALS							
03405360 540221	COMMUNICATIONS EQUIPMENT						
	1,302.43	1,426.80	2,407.21	1,611.09	4,500.00	4,500.00	.0%
03405360 540301	SECURITY SUPPLIES						
	2,933.09	.00	.00	.00	.00	.00	.0%
03405411 545301	SF CLEANING CHEMICALS						
	4,045.35	7,741.28	6,465.18	.00	8,572.00	8,840.00	3.1%
03405411 545302	SF CUST PAPER PRODUCTS						
	12,895.70	26,815.78	43,371.90	16,249.88	15,829.00	30,000.00	89.5%
03405411 545304	SF FLOOR CARE PRODUCTS						
	3,021.92	763.80	7,540.01	17,668.33	15,750.00	15,750.00	.0%
03405411 545305	SF HAND SOAP						
	12,637.24	4,698.60	8,309.65	6,402.60	7,973.00	8,000.00	.3%
03405411 545306	SF LINERS & PLASTIC BAGS						
	.00	612.00	11,993.75	3,874.32	6,945.00	12,000.00	72.8%
03405411 545307	SF MISC CUSTODIAL SUPPLIES						
	18,338.96	28,414.19	17,738.51	11,281.69	16,250.00	5,000.00	-69.2%
03405411 545308	SF OTHER TOILETRIES						
	14,710.32	1,419.65	11,184.83	7,438.07	12,758.00	4,000.00	-68.6%
03405411 545309	SF WASTE RECEPTACLES						
	230.38	.00	.00	198.08	513.00	1,000.00	94.9%
03415411 545307	MISC CUSTODIAL SUPPLIES						
	37.66	999.17	1,000.00	767.21	1,000.00	1,000.00	.0%
03425411 545307	MISC CUSTODIAL SUPPLIES						
	37.66	973.69	983.35	524.78	1,000.00	1,000.00	.0%
03435411 545307	MISC CUSTODIAL SUPPLIES						
	573.16	981.76	1,000.00	94.13	1,000.00	1,000.00	.0%
03445411 545307	MISC CUSTODIAL SUPPLIES						
	365.70	962.54	991.80	327.22	1,000.00	1,000.00	.0%
03455411 545307	MISC CUSTODIAL SUPPLIES						
	562.47	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
03465411 545307	MISC CUSTODIAL SUPPLIES						
	226.95	1,000.99	991.80	.00	1,000.00	1,000.00	.0%
03475411 545307	MISC CUSTODIAL SUPPLIES						
	857.04	968.35	994.89	294.30	1,000.00	1,000.00	.0%
03485411 545307	MISC CUSTODIAL SUPPLIES						
	910.96	1,467.88	1,198.43	659.92	1,500.00	1,500.00	.0%
TOTAL SUPPLIES & MATERIALS	73,686.99	80,246.48	117,171.31	67,391.62	97,590.00	97,590.00	.0%
60 OTHER EXPENSES							
03406360 586130	SECURITY SOFTWARE LICENSE						
	955.20	955.20	955.00	960.00	960.00	960.00	.0%
03406411 545303	CUSTODIAL UNIFORM						
	10,471.75	1,547.52	965.50	500.00	9,000.00	9,000.00	.0%
03406411 580323	SF CUSTODIAL EQUIPMENT						
	3,265.95	607.00	4,165.71	4,533.00	4,000.00	4,000.00	.0%
03406412 521302	ENERGY CONSERVATION - HEATING						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 37
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL FACILITIES

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	3,109.00	3,315.00	.00	.00	.00	.00	.0%
TOTAL OTHER EXPENSES	17,801.90	6,424.72	6,086.21	5,993.00	13,960.00	13,960.00	.0%
TOTAL SCHOOL FACILITIES	1,187,223.61	1,162,814.80	1,246,554.81	892,239.08	1,231,509.60	1,224,999.87	-.5%
10	PROFESIONAL SALARIES						
<u>03501320 511308</u>	DIRECTOR NURSES						
	71,110.29	79,876.71	82,661.08	42,634.52	81,885.00	86,030.30	5.1%
<u>03501320 511336</u>	NURSE						
	429,127.84	467,980.78	467,546.08	215,063.20	502,048.00	524,206.00	4.4%
TOTAL PROFESIONAL SALARIES	500,238.13	547,857.49	550,207.16	257,697.72	583,933.00	610,236.30	4.5%
20	CLERICAL SALARIES						
<u>03502320 511307</u>	HEALTH SECRETARY						
	11,672.52	11,965.30	12,372.99	7,070.47	12,276.06	12,897.58	5.1%
TOTAL CLERICAL SALARIES	11,672.52	11,965.30	12,372.99	7,070.47	12,276.06	12,897.58	5.1%
30	OTHER SALARIES						
<u>03503320 512311</u>	NURSE SUBSTITUTES						
	15,754.00	27,700.50	14,939.50	4,886.00	15,625.00	15,625.00	.0%
TOTAL OTHER SALARIES	15,754.00	27,700.50	14,939.50	4,886.00	15,625.00	15,625.00	.0%
40	CONTRACTED SERVICES						
<u>03504320 530324</u>	PROF DEV SERVICES NURSING						
	180.00	935.00	838.00	1,136.00	1,137.00	1,000.00	-12.0%
<u>03504320 530333</u>	SCHOOL PHYSICIAN						
	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL CONTRACTED SERVICES	8,180.00	8,935.00	8,838.00	9,136.00	9,137.00	9,000.00	-1.5%
50	SUPPLIES & MATERIALS						
<u>03505320 542302</u>	OFFICE SUPPLIES						
	238.32	303.42	338.10	281.47	500.00	500.00	.0%
<u>03505320 550303</u>	MEDICAL SUPPLIES						
	5,833.72	8,285.35	7,115.87	4,223.96	8,263.00	8,400.00	1.7%
TOTAL SUPPLIES & MATERIALS							

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 38
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL HEALTH

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	6,072.04	8,588.77	7,453.97	4,505.43	8,763.00	8,900.00	1.6%
60 OTHER EXPENSES							
03506320 542127 POSTAGE	11.46	392.00	147.00	.00	300.00	300.00	.0%
03506320 571302 PROF DEV TRAVEL	37.00	270.00	-40.00	.00	.00	.00	.0%
03506320 580311 COMPUTER EQUIPMENT	.00	548.42	653.97	.00	.00	.00	.0%
03506320 580326 MEDICAL EQUIPMENT	1,291.89	570.00	1,193.37	1,140.00	1,525.00	1,525.00	.0%
03506320 580328 OFFICE EQUIPMENT	439.50	.00	.00	.00	.00	.00	.0%
TOTAL OTHER EXPENSES	1,779.85	1,780.42	1,954.34	1,140.00	1,825.00	1,825.00	.0%
TOTAL SCHOOL HEALTH	543,696.54	606,827.48	595,765.96	284,435.62	631,559.06	658,483.88	4.3%
10 PROFESIONAL SALARIES							
03681351 511308 ATHLETIC DIRECTOR	52,350.04	53,645.14	55,166.85	34,756.08	56,096.93	57,757.43	3.0%
TOTAL PROFESIONAL SALARIES	52,350.04	53,645.14	55,166.85	34,756.08	56,096.93	57,757.43	3.0%
20 CLERICAL SALARIES							
03682351 511307 ATHLETICS SECRETARY	38,162.90	41,267.35	42,194.25	27,253.46	46,680.00	50,148.00	7.4%
03682351 519315 SICK LEAVE BUYBACK	.00	.00	882.04	.00	.00	.00	.0%
TOTAL CLERICAL SALARIES	38,162.90	41,267.35	43,076.29	27,253.46	46,680.00	50,148.00	7.4%
30 OTHER SALARIES							
03683351 512303 ATHLETIC COACH	348,389.10	362,619.54	362,934.08	183,594.27	396,666.00	415,162.91	4.7%
03683351 514301 ATHLETIC EVENT DETAIL	4,845.75	5,675.03	4,652.69	2,869.42	7,000.00	6,100.00	-12.9%
03683351 596130 REVOLVING FUND SUPPORT	-308,000.00	-330,000.00	-380,000.00	.00	-396,666.00	-366,900.00	-7.5%
TOTAL OTHER SALARIES	45,234.85	38,294.57	-12,413.23	186,463.69	7,000.00	54,362.91	676.6%
40 CONTRACTED SERVICES							

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 39
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL ATHLETICS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03684351 524305	EQUIPMENT REPAIR SERVICES 12,706.40	7,251.18	10,130.32	434.13	10,730.00	10,730.00	.0%
03684351 524307	FIELD MAINTENANCE SERVICES 8,071.76	8,138.67	3,377.00	1,751.00	7,500.00	16,200.00	116.0%
03684351 527302	ATHLETIC FACILITY RENTALS 60,511.80	64,380.40	74,694.65	14,360.00	70,230.00	86,417.50	23.0%
03684351 533304	ATHLETIC TRANSPORTATION 78,250.00	84,430.00	95,310.00	38,910.00	92,424.00	119,000.00	28.8%
03684351 535301	ATHLETIC OFFICIALS 54,263.00	52,215.00	50,884.77	26,495.00	68,186.00	62,000.00	-9.1%
03684351 535302	CROWD MONITORS 18,024.67	20,251.72	17,129.72	10,970.77	23,650.00	23,650.00	.0%
TOTAL CONTRACTED SERVICES	231,827.63	236,666.97	251,526.46	92,920.90	272,720.00	317,997.50	16.6%
50	SUPPLIES & MATERIALS						
03685351 542302	OFFICE SUPPLIES 1,470.51	1,416.45	2,185.29	342.02	1,500.00	1,500.00	.0%
03685351 546460	ATHLETIC FIELD SUPPLIES .00	3,590.10	2,150.20	2,455.15	4,000.00	5,000.00	25.0%
03685351 550301	TRAINER SUPPLIES 3,215.67	3,938.92	5,019.05	3,624.55	4,000.00	6,000.00	50.0%
03685351 558301	TEAM SUPPLIES 10,228.31	12,985.23	9,074.37	10,014.30	12,850.00	13,425.00	4.5%
03685351 558304	UNIFORMS 7,684.74	9,545.00	8,594.30	5,890.00	7,520.00	10,000.00	33.0%
TOTAL SUPPLIES & MATERIALS	22,599.23	31,475.70	27,023.21	22,326.02	29,870.00	35,925.00	20.3%
60	OTHER EXPENSES						
03686351 530302	ATHL CONFERENCE/WORKSHOP 845.00	240.00	1,145.00	75.00	1,000.00	1,000.00	.0%
03686351 535303	EVENT ENTRY FEES 3,589.00	4,220.00	4,160.00	3,265.00	4,425.00	6,000.00	35.6%
03686351 536000	SOFTWARE LICENSING & SUPPORT 1,800.00	6,856.00	7,594.00	1,200.00	7,735.00	8,000.00	3.4%
03686351 558302	ATHLETICS AWARDS 2,888.42	2,608.03	2,189.90	1,031.54	3,000.00	3,000.00	.0%
03686351 558305	ATHLETIC EQUIPMENT 8,625.26	2,858.97	15,337.94	8,891.25	8,500.00	17,000.00	100.0%
03686351 573302	DUES & MEMBERSHIPS 8,815.00	10,665.00	10,965.00	10,765.00	10,882.00	11,500.00	5.7%
TOTAL OTHER EXPENSES	26,562.68	27,448.00	41,391.84	25,227.79	35,542.00	46,500.00	30.8%
TOTAL SCHOOL ATHLETICS							

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 40
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL ATHLETICS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	416,737.33	428,797.73	405,771.42	388,947.94	447,908.93	562,690.84	25.6%
10	PROFESIONAL SALARIES						
03701352 511341	STUDENT ACTIVITIES COORDINATOR						
	26,174.92	26,822.31	27,693.17	15,627.89	27,373.50	28,878.71	5.5%
03701352 519304	HS DRAMA STIPEND						
	43,759.78	45,899.84	49,638.34	25,337.27	37,959.00	52,156.00	37.4%
03701352 519307	HS ADVISOR STIPEND						
	5,000.88	7,432.91	2,499.38	1,465.57	3,000.00	.00	-100.0%
03701352 596130	REVOLVING FUND SUPPORT						
	-41,500.00	-42,000.00	-52,000.00	.00	-57,000.00	-50,000.00	-12.3%
	TOTAL PROFESIONAL SALARIES						
	33,435.58	38,155.06	27,830.89	42,430.73	11,332.50	31,034.71	173.9%
40	CONTRACTED SERVICES						
03704352 519313	OTHER SVCS PD PROVIDER						
	.00	.00	550.00	.00	.00	.00	.0%
03704352 524305	EQUIPMENT REPAIR SERVICES						
	1,168.61	187.00	987.50	1,496.44	1,350.00	1,200.00	-11.1%
03704352 527301	EQUIPMENT RENTAL						
	.00	.00	.00	480.00	600.00	250.00	-58.3%
03704352 527305	VEHICLE RENTAL						
	600.00	540.00	469.39	.00	.00	500.00	.0%
03704352 530337	TRAINING FEES						
	355.00	667.50	.00	.00	.00	.00	.0%
03704352 533303	TRANSPORTATION ACADEMIC TEAMS						
	.00	.00	.00	.00	550.00	550.00	.0%
03704352 533305	TRANSPORTATION EXTRACURRICULA						
	8,125.00	8,840.00	8,640.00	6,000.00	9,000.00	9,600.00	6.7%
03704352 535302	CROWD MONITORS						
	.00	.00	899.60	.00	.00	.00	.0%
	TOTAL CONTRACTED SERVICES						
	10,248.61	10,234.50	11,546.49	7,976.44	11,500.00	12,100.00	5.2%
50	SUPPLIES & MATERIALS						
03705352 542302	OFFICE SUPPLIES						
	.00	.00	276.59	.00	.00	400.00	.0%
03705352 551313	DRAMA/MUSIC SUPPLIES						
	387.01	923.29	900.25	1,056.13	2,000.00	1,500.00	-25.0%
	TOTAL SUPPLIES & MATERIALS						
	387.01	923.29	1,176.84	1,056.13	2,000.00	1,900.00	-5.0%
60	OTHER EXPENSES						
03706352 535303	EVENT ENTRY FEES						

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 41
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL EXTRA CURRICULAR

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03706352 573302	1,335.00	1,985.00	1,560.00	1,205.00	1,750.00	1,750.00	.0%
	DUES & MEMBERSHIPS						
03706352 578301	845.00	545.00	876.00	1,019.00	1,000.00	1,000.00	.0%
	DRAMA/MUSIC ROYALTIES						
03706352 580312	2,750.00	.00	.00	168.20	3,500.00	3,000.00	-14.3%
	DRAMA/MUSIC EQUIPMEN						
	3,942.70	3,491.98	6,864.24	478.57	4,250.00	4,250.00	.0%
TOTAL OTHER EXPENSES	8,872.70	6,021.98	9,300.24	2,870.77	10,500.00	10,000.00	-4.8%
TOTAL SCHOOL EXTRA CURRICULA	52,943.90	55,334.83	49,854.46	54,334.07	35,332.50	55,034.71	55.8%
10	PROFESIONAL SALARIES						
03801145 511325	11,032.37	.00	-22.27	.00	.00	.00	.0%
	NETWORK ADMINISTRATOR						
03801225 511323	26,029.55	21,231.32	41,055.66	6,803.28	16,080.60	16,482.60	2.5%
	TECH INTEGRATION SPECIALIST						
03801440 511325	29,327.89	31,967.52	33,671.09	20,337.22	36,192.75	37,097.57	2.5%
	NETWORK ADMINISTRATOR						
03801445 511325	30,216.59	32,936.16	34,691.35	20,912.31	36,192.75	38,221.74	5.6%
	NETWORK ADMINISTRATOR						
TOTAL PROFESIONAL SALARIES	96,606.40	86,135.00	109,395.83	48,052.81	88,466.10	91,801.91	3.8%
30	OTHER SALARIES						
03803445 511304	194,374.93	221,384.60	259,647.96	165,318.91	299,390.21	253,512.76	-15.3%
	COMPUTER TECHNICIAN						
03803445 519315	.00	3,100.55	5,447.24	.00	.00	.00	.0%
	SICK LEAVE BUYBACK						
TOTAL OTHER SALARIES	194,374.93	224,485.15	265,095.20	165,318.91	299,390.21	253,512.76	-15.3%
40	CONTRACTED SERVICES						
03804440 524318	9,000.00	9,420.00	.00	.00	.00	.00	.0%
	COMPUTER SERVICES						
03804440 530121	1,861.15	4,035.69	5,645.66	5,639.76	5,760.00	6,000.00	4.2%
	DW TECH INTERNET SVC PROVIDER						
03804440 536000	11,080.00	11,589.00	47,017.15	29,939.71	31,650.00	87,850.00	177.6%
	SOFTWARE LICENSING & SUPPORT						
03804445 524318	9,000.00	1,980.00	15,198.10	6,600.00	13,200.00	5,000.00	-62.1%
	COMPUTER SERVICES						
TOTAL CONTRACTED SERVICES	30,941.15	27,024.69	67,860.91	42,179.47	50,610.00	98,850.00	95.3%

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 42
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL TECHNOLOGY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
50 SUPPLIES & MATERIALS							
03805145 542307 TECH SUPPLIES NON-INSTR	.00	.00	.00	.00	1,200.00	6,000.00	400.0%
03805440 542307 TECH SUPPLIES NON-INSTR	312.64	.00	.00	195.62	1,200.00	.00	-100.0%
03805445 542307 TECHNOLOGY SUPPLIES NON-INSTR	.00	20.00	1,081.91	.00	.00	.00	.0%
TOTAL SUPPLIES & MATERIALS	312.64	20.00	1,081.91	195.62	2,400.00	6,000.00	150.0%
60 OTHER EXPENSES							
03806145 536000 SOFTWARE LICENSING & SUPPORT	4,249.00	795.00	1,195.65	.00	4,000.00	1,500.00	-62.5%
03806145 580311 NON-INSTRUC COMPUTER EQUIPMENT	.00	5,601.18	.00	.00	.00	.00	.0%
03806440 530330 PD EXPENSES TECH ED	6,541.00	977.00	.00	.00	.00	.00	.0%
03806440 534303 TELEPHONE REPAIR SERVICE	22,226.57	21,448.51	26,021.81	.00	22,875.00	11,700.00	-48.9%
03806440 536000 SOFTWARE LICENSING & SUPPORT	4,056.59	17,829.23	6,301.59	11,812.98	.00	6,000.00	.0%
03806440 555110 NETWORK HARDWARE	1,410.57	139,472.17	25,799.08	49,780.23	43,676.00	.00	-100.0%
03806440 580345 TELEPHONE EQUIPMENT	.00	.00	.00	2,780.65	.00	.00	.0%
03806445 542127 POSTAGE	95.58	144.61	56.45	69.74	500.00	200.00	-60.0%
TOTAL OTHER EXPENSES	38,579.31	186,267.70	59,374.58	64,443.60	71,051.00	19,400.00	-72.7%
TOTAL SCHOOL TECHNOLOGY	360,814.43	523,932.54	502,808.43	320,190.41	511,917.31	469,564.67	-8.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	35,551,025.86	37,108,398.88	38,455,515.61	21,231,568.64	40,737,666.00	41,889,661.00	2.8%
GRAND TOTAL	35,551,025.86	37,108,398.88	38,455,515.61	21,231,568.64	40,737,666.00	41,889,661.00	2.8%

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

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 43
bgnyrpts

PROJECTION: 20181 FY18 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL TECHNOLOGY

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
Sequence 1	3	Y	N				
Sequence 2	5	Y	N				
Sequence 3	0	N	N				
Sequence 4	0	N	N				

Report title:

01/30/2017 09:10
gail.dowd

TOWN OF READING
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 43
bgnyrpts

PROJECTION: 20181 FY18 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