North Reading Public Schools
FY 26 Final School Budget

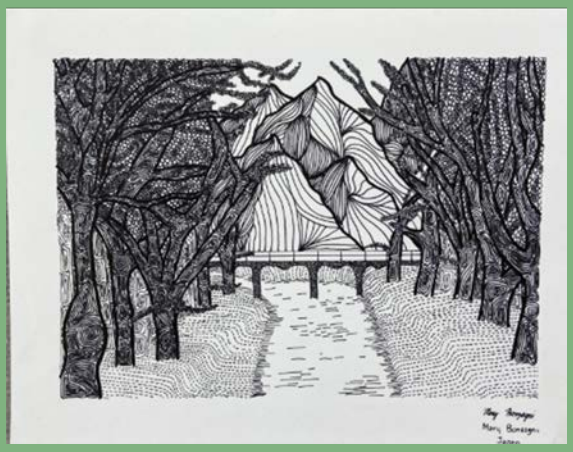












Patrick C. Daly, Superintendent
Michael A. Connelly, Assistant Superintendent of Finance & Operations

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

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NORTH READING PUBLIC SCHOOLS

"Pursuit of Excellence"

May 9, 2025

Dear North Reading School Committee Member:

I am pleased to present the Fiscal Year 2026 Final Budget for the North Reading Public Schools. In accordance with the direction provided by the School Committee, the Final Budget (1) reflects costs less than level services; (2) includes adjustments to meet contractual obligations; (3) includes adjustments for fixed costs increases associated with student transportation, utilities, and maintenance needs; (4) necessary increases to continue to support specialized programs for our high need's student population; (5) once again includes staffing reductions and user fee increases to bring the budget into balance with what the community can afford.

The Final Budget for FY 2026, as compared to FY 2025, reflects an overall increase to the budget by 4.1%. The final budget appropriation for FY 2026 is $40,780,049. This reflects an increase of $1,608,079 over the FY 2025 budget figure of $39,171,970. The FY 2026 Final Budget is **below** level services and level staffing, meaning that to reconcile the gap of $597,752 the district needed to reduce staffing, programs, and services from what our students received in the 2024-25 school year, as highlighted below. These cuts are in addition to the reductions that were made the prior year that have also not been restored. To close this budget gap several programmatic and personnel related reductions were necessary. The middle school programs for Computer Science and World Languages were reduced, and those offerings will now be General Arts offerings, like Robotics. In addition, our French Program 6-12 is being sunset, allowing only students who would be enrolled in French II and above for 2025-26 to continue learning the language in our district. All other students will have the opportunity to learn Spanish in grades 6-12.

- Administrative Restructuring (1.0 FTE position)
- Elementary Teachers (1.0 FTE position)
- Middle School/High School Teachers (4.0 FTE positions)
- High School Special Education (1.0 FTE position)
- General Paraprofessional (.2 FTE reduction to a position)

Other budget adjustments leading to the 4.1% increase in the budget were the result of the following cost drivers:

- Contractual obligations with employees and employee unions;
- Continuation of the District 1:1 student device program in grades K through 12;
- Associated operational costs to continue to provide the same level of services including student transportation and access to athletic and fine art programs however with increased user fees to families;
- Associated operational costs to maintain all five schools and surrounding campuses;
- User fee increases to families for busing, athletics, preschool and performing arts.

The FY 2026 Final Budget, unfortunately due to the funding challenges the community is facing, did not restore any of the positions eliminated this school year. The Final budget also does

not look to implement any initiatives in the school district's strategic plan, "NRPS 2030: A Strategy for the Future." The reason for this is rooted in the recognition of the fiscal challenges that the community currently faces.

Despite, consecutive years of below level service budgets and staffing and expense reductions to balance the budget, the District continues to work towards achieving its strategic objectives and makes revisions annually to their strategic plan known as "NRPS 2030" for continued educational improvements. Many of these initiatives have been deferred over the past two fiscal years as we deal with the current fiscal constraints. The high priorities that would have been included in the FY' 2026 Final Budget request, if additional funds were available, is illustrated in the table below. There are several other positions as well as high priority positions the district would like to restore that have been eliminated with budget reductions but the below request reflects the highest of priorities of positions listed in the strategic plan.

School /Dept.	NRPS: 2030 Needs	Amount	NRPS 2030 Strategy
Elementary	0.60 FTE School Adjustment Counselor	63,235	Student Support
Total	**0.6 FTE**	**$63,235**	

In Year 1 of the strategic budget vision, the proposal as presented would have resulted in an expenditure of $63,235 which would only account for an additional 0.2% increase to the final budget.

Given the funding challenges that the community is currently faced with, School Officials are committed to working with the town to identify sources of revenue and opportunities for growth. Many have asked about the need for a future override proposal and the Select Board, Finance Committee, and School Committee will continue to discuss these ideas along with the Town Manager, Superintendent, and Finance Directors for both the town and schools.

Despite two very difficult budget cycles and reductions to level services, I look forward to working with you and the citizens of North Reading to ensure that all students are provided the best possible educational program. In closing, I wish to acknowledge the efforts of the district administrators for their many contributions to the development of the Fiscal Year 2026 Final Budget for the North Reading Public Schools.

Sincerely yours,

Dr. Patrick C. Daly, Superintendent

TO: North Reading School Committee

Dr. Patrick Daly, Superintendent

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

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Enclosed is the North Reading Public School's final budget for fiscal year 2026. While I believe it addresses the goals of transparency and simplicity, I know that there are refinements to be made and I welcome your comments. It is still relatively early in this process and it is important to note that these budget numbers will most likely change as we receive more information from the state, and additional guidance from the North Reading Finance Planning Team.

The final budget for FY 2026 is $40,780,049, which reflects a $1,608,079 increase over FY 2025, an increase of 4.1%. This budget included $597,752 of reductions below a level services budget but is a balanced budget that meets the Finance Planning Team's guideline budget amount.

The FY 2026 operating budget documents are presented in three different "views." The first view is in line with the template that has been provided in the past and displays the budget salary and expense detail by DESE function code. The next view is a budget sorted by major category of expenditure: salaries, contracted services, supplies/materials, professional development expenses, transportation, utilities, tuitions, and small capital and equipment. This view helps clarify the percentage of the budget spent on salaries, utilities, tuitions and instructional supplies. This is included in the *Operating Budget* section of the budget book. The final view is the budget sorted, by major DESE cost centers including district administration, instructional, student services, operations and fixed charges, community services, equipment, and tuitions. A summary of the budget by major cost center is included in the *Operating Budget* section of the budget book. I have also included additional information in the budget book to allow for further analysis and discussion.

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

This budget has been prepared in accordance with the guidelines of the School Committee and Finance Planning Team and includes balanced budget that is below level services. The budget includes the necessary adjustments in existing personnel for contractual salary obligations as well as fixed cost increases in the areas of maintenance, utilities, transportation, and special education needs. The final budget for the 2025-26 fiscal year is $40,780,049**.** This represents a $1,608,079 increase, which is 4.1% higher than this year's appropriation. The school department this year due to the difficult economic conditions is recommending a "level services" budget. This means that the spending will essentially be same as the previous year except for modifications due to shifts in enrollment, contractual salary obligations and operational fixed cost increases. In short, a level services budget is one that allows for the same level of services to students as the previous year, without reducing current staffing levels, services or programs. A level services budget goal is to achieve the same services that exist in the current school year and does not add or enhance services or program offerings to students for the following year.

FY 2025 Final Adjusted Budget	FY 2026 Final Budget	% Increase
$39,171,970	**$40,780,049**	**4.1%**

Finance Planning Team Guidelines

The Finance Planning Team meets regularly and reviews the revenue and expense forecasts based on the most up-to-date information for the FY 2026 revenue picture at the state and local levels. These forecasts impact the recommended revenue amounts that are available for both the town and the school budgets after fixed costs for expenses, which among other expenses include debt service, employee benefits, liability insurances, and regional school assessment costs. The FY26 final budget meets the guidelines set forth by the Finance Planning Team as of May 2025.

Key Budget Assumptions

Below is a list of key budget assumptions that were made as part of the FY 2026 budget proposal**.**

General Revenue Assumptions:

- Increases in unrestricted local aid and Chapter 70 are applied based on the most recent information in the state budget;
- Standard Federal and State entitlement grants budget offsets are assumed to be funded at the same level as FY 2025;

- State Circuit Breaker program is assumed to be funded with a 75% reimbursement rate, which is the estimated rate based on the most recent information in the state budget.
- The full-day kindergarten tuition fee will remain at $2,500 next school year.

Salary Assumptions:

- Includes all step, lane, and longevity contractual increases to meet contractual obligations for current administration and support staff;
- Includes a reduction of $175,000 for anticipated savings for staff retirements, resignations and attrition;

New Enrollment & Programmatic Driven Positions:

- No positions are included due to increases or changes in enrollment in the FY' 2026 budget proposal.

Fixed Cost Assumptions:

- 6.5% increase in the assessment for the district from the Middlesex County Retirement System by the Town;
- 5.5% increase in health insurance costs, assume Town is switching health insurance carriers;
- 3% increase in Regional School Assessment for North Reading students attending both the Northeast Metropolitan Regional Vocational School and Essex Technical High School;
- 3.0% Increase in Worker's Compensation and General Liability Insurance;
- 4% increase in School Medicare costs.

Special Education:

- Assumes the circuit breaker reimbursement amount received in FY25 for FY24 expenses. This amount of $1,573,005 will represent the FY26 budgetary offset amount. Assumes the circuit breaker program will continue to be funded fully at a 75% reimbursement rate and includes `new funding proposed as part of the Student Opportunities Act which now includes reimbursement for transportation costs;
- Assumes a 3.5% COLA increase in special education outside placements and transportation cost;
- Assumes $150,000 of out of district tuitions will be prepaid with FY 2025 year-end funds which is allowed per state finance regulations.

Other Expenses and Contractual Services:

- School expense budgets include adjustments due to inflationary increases and to ensure a funding level at above the five year per pupil funding average at each school.
- Utility budgets are projected on a three-to five-year trend analysis based on usage, pricing and based on rate and usage information that is known at this time.
- Known contractual increases have been applied to contractual services, including regular transportation; audit services, legal services, print and copy machine

management services; and other human resources and student management software increases have also been applied;

- Continuation of preventative maintenance service contracts to maintain the four school campuses including, HVAC, Energy Management Systems, lighting controls, security equipment, are included in the budget proposal;
- Contractual increases have been applied to the district operational maintenance and on-call labor contracts for the following trades have been applied: HVAC, Electrical, Plumbing, Heating and boiler maintenance, Roofing maintenance, Fire and alarm system monitoring, Elevator and lift maintenance, Fire and sprinkler system maintenance, and security equipment maintenance.
- Waste Water Treatment Plant rate increases have been applied to ensure the continuation of a successful operation at the Middle/High School's Waste Water Treatment Facility.
- Increases for other maintenance and grounds service agreements for landscaping, athletic field treatment and snow removal services have been applied.

Revenue and Budget Offsets/Subsidies:

- The transportation revolving account offset will increase to $450,000 which assumes the district will have $150,000 of carry over funds available.
- The athletic revolving account offset is estimated to be $330,000 annually from revenue generated from user fees and gate receipts. This offset assumes the district will have up to $30,000 of carry over funds available and represents 40% of all athletic expenses and supports all the non-salary related athletic program expenses including transportation, trainer, game officials and workers, team supplies and equipment, ice, pool, tennis and other rental costs, dues and membership fees; scouting and other software systems. The costs for the athletic director, secretary, and coaches' salaries, are supported be in the general operating budget.
- The extra-curricular revolving account offset will be $60,000. The budget assume this user fee will remain at $200 for middle and high school students.
- The performing arts user fee that was introduced in FY 2024 at each level the budget assumes this will increase in FY'26. The current user fee is $200 1st Activity, $100 2nd Activity, $50 3rd Activity at the High School, and $150 1st Activity, $75 2nd Activity, $50 3rd Activity at the Middle School, and $100 at the elementary level. This accounts for a total general fund budget offset of $32,000 and the budget assumes with increase user feel this offset will increase to $47,000.
- The building rental offset will remain at $75,000, the proposed rental fee rate scheduled will increase to account for higher fixed cost, labor and utility rates.
- The detailed assumptions of school revenue budget offsets used in the FY 2026 budget, including federal and state grant levels, are included in the budget document. All federal and state entitlement grant awards are expected to remain the same in FY 2025.

Major Budget Drivers

Contractual Salary Obligations

Funds are included to meet all required contractual salary obligations for the district's professional and support staff. Personnel services and salary obligations represent 82% of the total FY' 2026 budget request. This includes the cost for cost of living increases, steps, lane movements, and longevity increases for all eligible staff. The administrators, teachers, paraprofessionals, custodians, administrative assistants and other non-union staff members' contracts are all settled through FY' 2026. A turnover amount is also calculated and subtracted from the FY' 2026 total salary budget based on historical trend data. The turnover reduction takes into account the anticipated retirements, resignations, and leaves of absences, which historically occur after the budget is approved but prior to the start of the school year. In the rare event that no unanticipated turnover is realized, the school department's personnel service budget request would be underfunded.

Special Education Costs

Funds needed to support anticipated out-of-district tuitions and transportation costs are expected to increase in FY' 2026. The district anticipates an increase in the number of students requiring out-of-district placements and transportation in FY' 2026. The FY' 2025 budget included out-of-district placement and transportation costs for 40 students. The FY' 2026 budget anticipates the amount will increase by six students, and the district will have 46 students in out-of-district placements. In addition, to more students being educated outside the district to meet their needs, the Operational Services Division (OSD) who sets the tuition prices for Massachusetts approved private special education programs for cities and towns has approved a tuition rate increase at 3.5% for FY'2026. Although not as high as previous year's rates, the increase is still significant.

The district continues to evaluate its special education programs and, where appropriate, has reallocated current resources to provide additional student support services and increased social and emotional support. These programs assist with reducing the potential need for outside placements and special education services. Currently, 18.4% of our student population, including students being educated outside the district, receive special education services. The 18.4% statistic is right below the state average of 20.2%, which is reflected in the table below. The table below illustrates that North Reading students in outside placements have ranged anywhere between 28 to 46 students over the last six years, currently representing 1.0% of all students being placed in out-of-district programs; which is right at the current state average of 1.1%. The anticipated 46 students in out-district placements in FY' 2026 would represent the most students being educated outside the District over the past decade. In addition, currently, 10.2% of students receiving special education services are educated outside the District. Many Districts in the area has seen this number increase significantly especially since the Covid-19 pandemic to above 10%. The average of over 12 north-shore communities recently polled was 10%. In North Reading, special education costs account for 23% of all net school spending costs, which is also just about at the state average of 22%.

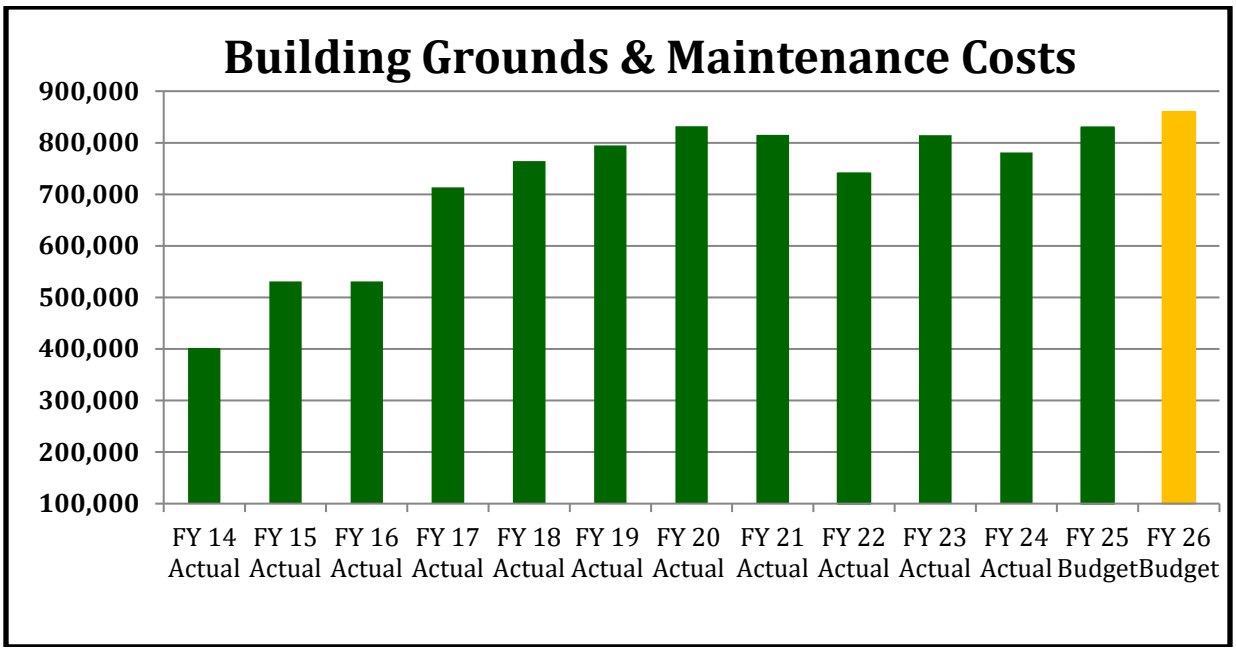
Academic Year	Total Oct. 1 In-District Enrollment	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2008-09	2,792	428	15.1%	17.1%	34
2009-10	2,735	426	15.3%	17.0%	42
2010-11	2,675	435	16.0%	17.0%	36
2011-12	2,636	438	16.4%	17.0%	37
2012-13	2,606	445	17.2%	17.0%	34
2013-14	2,612	479	18.0%	17.0%	39
2014-15	2,560	465	17.7%	17.1%	33
2015-16	2,532	457	17.2%	17.2%	30
2016-17	2,499	439	17.9%	17.4%	34
2017-18	2,493	450	18.9%	17.7%	36
2018-19	2,398	477	19.4%	18.1%	34
2019-20	2,397	441	18.2%	18.4%	32
2020-21	2,309	422	18.1%	18.2%	29
2021-22	2,321	416	18.8%	18.9%	28
2022-23	2,354	425	19.1%	19.4%	32
2023-24	2,317	433	18.4%	20.2%	37
2024-25 Projected	2,327	445	18.7%	20.5%	40
2025-26 Projected	2,337	450	18.5%	20.5%	46

Operational Building and Fixed Costs

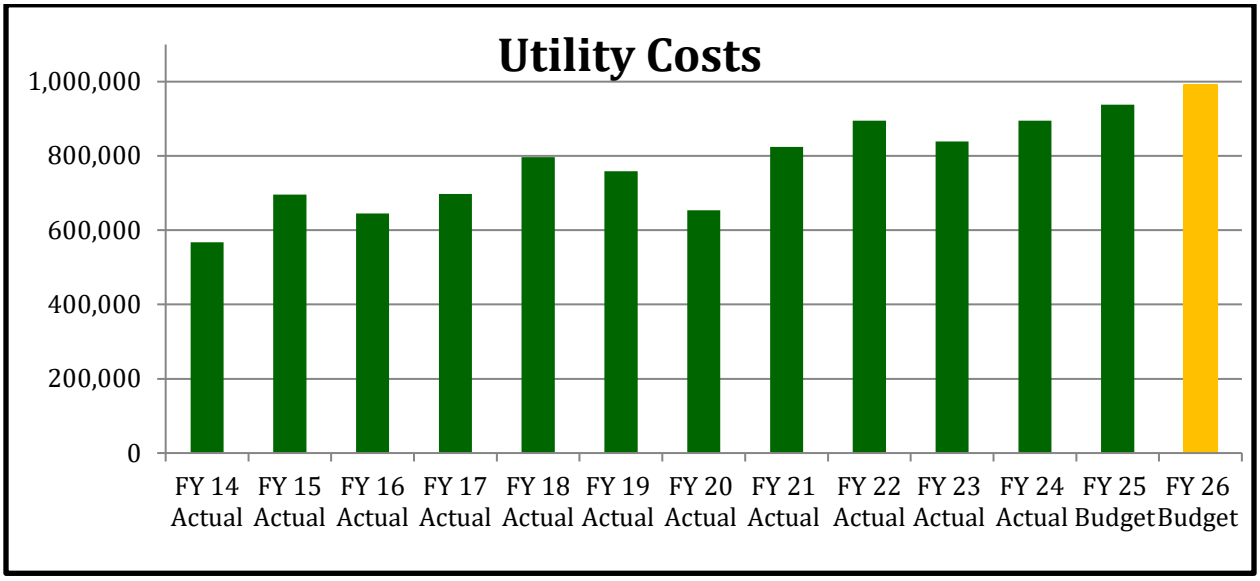
The district ensures the operating budget includes the operational costs needed to adequately maintain all four school campuses. The District has identified more funds since FY' 2014 to account for these costs. Below is a breakdown of the operational maintenance costs the district has reallocated to adequately maintain all schools. In recent years, these costs have stabilized, as the District has been able to control increases in its operational costs and implement energy efficient measures including LED lighting fixtures and modulating its energy management heating and cooling systems.

Description of Service	Increased Amount
Energy Management Contract	$10,000
Landscaping Services / Athletic Field Grass Maintenance	$25,000
Plumbing Services	$16,000
Boiler Maintenance Services	$15,000
Security Camera Maintenance	$15,000
Waste Water Treatment Plant Operations	$200,000
Elevator Inspections and Services	$24,000
HVAC Maintenance Services	$75,000
Increased snow removal outside contractor costs	$50,000
Total	**$430,000**

The chart below illustrates the increase in building operational costs the district has experienced to maintain the four campuses depicted in the table above. The district believes it is critical to take the proper steps to ensure that appropriate preventative maintenance measures are in place. Funds allocated to the maintenance of buildings and grounds have more than doubled since FY' 2014 as shown in the graph below. However, in recent years beginning in FY' 2020 these costs have leveled out as you can see when looking the below chart indicating current funding levels are now adequate to maintain all four campuses.



The district has also experienced a significant increase in its utility costs since FY' 2014, driven by an increase in electricity costs and the demands of the four school campuses. The district's utility costs have increased significantly in recent years, accounting for a larger portion of the school budget. Over the past two fiscal years, funds have also begun to level out indicating the District has been able to better control new increases in operational costs, by taking on energy efficient measures including retrofitting all fixtures with new LED lights in all buildings.



FY' 26 Budget Restoration of FY 2025 Reductions Update

The FY' 2026 preliminary budget proposal currently does not include any restoration of the FY' 2025 staffing reductions given the existing fiscal constraints. The budget request is a level staffing and level services budget. This means there are no new positions or recommendations to restore any positions that were eliminated in the School Department's effort to balance the FY' 2025 budget. Educational Services as they exist during the current 2024-25 school year would be the same in FY' 2026. Below is a chart of the positions that were eliminated to balance the current FY' 2025 budget.

School /Dept.	FY' 25 Reduction	Amount	Impact
Elementary	3.0 FTE Classroom Teachers	245,598	Class Sizes above optimum level
MS / HS	6.0 FTE Classroom & Spec. Ed Teachers	491,196	Class Sizes above optimum level
District	0.5 FTE School Nurse	40,933	Reduced ability to address student health needs
District	1.0 FTE Technology Support Staff	62,500	Less tech support
Elementary	1.2 FTE Academic Support Tutors	56,800	Reduced ability to address early intervention strategies
District	1.0 Custodial Staff	50,803	Less staff for coverage needs increased cleaning ratios
High School	Reduction to Athletic Coaches	20,000	Increased Coach/Student athlete ratios less supervision
Elementary	3.0 FTE General Paraprofessionals	116,640	Less general para support at Kindergarten level
Total	**15.7 FTE**	**1,084,470**	

Some of the positions that would be a high priority for restoration by the Administration next school year if additional funds can be identified would be the following positions from the above list. These positions are listed in priority order by the Administration.

School /Dept.	FY' 26 Restoration Priority	Amount	Impact
Elementary	3.0 FTE General Paraprofessionals	116,640	Restore general para support at Kindergarten level
Elementary	1.0 FTE Classroom Teacher	81,866	Restore grade level class sizes above optimum level
Elementary	1.2 FTE Academic Support Tutors	56,800	Restore ability to address early intervention strategies in math and literacy
Total	**5.2 FTE**	**255,306**	

Strategic Plan "NRPS 2030" Initiatives

The District continues to work towards achieving its strategic objectives in their Strategic plan known as "NRPS 2030" for continued educational improvements. Many of these initiatives have been deferred over the past fiscal year as we deal with the current fiscal constraints the community is facing.

The high priorities that would be included in the FY' 2026 budget requests should additional funds be identified is illustrated in the table below. There are several other positions but the below request reflects the highest of priorities.

School /Dept.	NRPS: 2030 Needs	Amount	NRPS 2030 Strategy
Elementary	0.60 FTE School Adjustment Counselor	63,235	Student Support
Total	**0.6 FTE**	**$63,235**	

In Year 1 of the strategic budget vision, the proposal as presented would result in an expenditure of $63,235 which would only account for an additional 0.2% increase to the budget proposal.

The 0.6 FTE School Adjustment Counselor at the elementary level will allow for a designated adjustment counselor at each Elementary School. Currently, there is a designated adjustment counselor at the Batchelder Elementary School and a shared adjustment counselor at the Hood and Little Elementary Schools. The elementary schools will continue to work towards implementing a multi-tiered system of supports known as MTSS in September 2024. In addition to targeting reading, the elementary principals will also continue the work associated with social, emotional and behavioral interventions as part of MTSS. Additional counselors will be instrumental in addressing student mental health needs and wellness. The role of School Adjustment Counselor is an extremely impactful one at the elementary level. This position allows not only for responsive services but is key in developing programs that are proactive rather than reactive. These positions are essential in addressing the social emotional needs of all students.

NRPS 2025 & Staffing Needs Continued

The School Department's strategic plan and other school committee goals identify several other key positions that are not reflected in the school budget proposal given the fiscal constraints at this time. Some of the high priority additional positions are shown in the table below:

School /Dept.	NRPS: 2030 High Priority Needs	Amount	NRPS 2030 Strategy
Elementary / MS	1.0 FTE Academic Interventionist	81,866	Teaching & Learning
District K-8	1.0 FTE Math Coach	81,866	Teaching & Learning
District K-12	1.0 FTE Humanities Coordinator	106,970	Teaching & Learning
Total	**3.0 FTE**	**270,702**	

The FY' 2026 final budget proposal does not include any new positions or restored positions from those reduced to balance the budget in FY' 2025. School Officials have recognized the fiscal environment and budget challenges the community is faced with and have once again have had to defer educational goals in the districts strategic plan.

Budget Priorities

Below is a list of key budget priorities that the Administration and the School Committee focused on in the development of the FY 2026 budget.

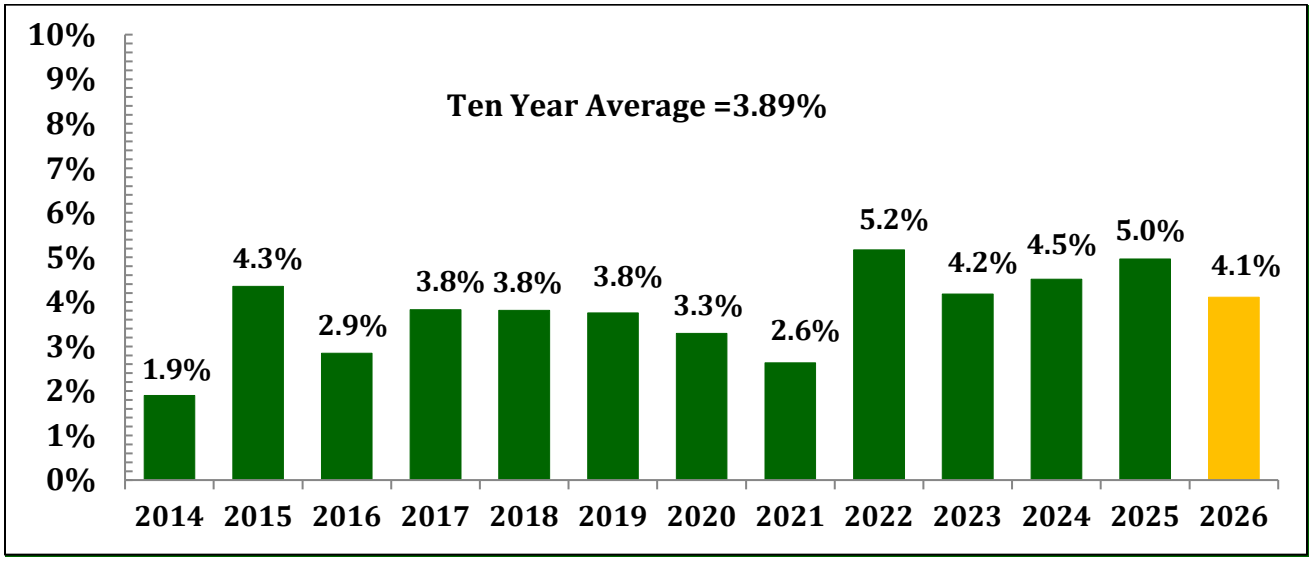
- Approve a Fiscal Year 2026 (FY26) budget adequately meets district requirements for optimum student achievement in alignment with NRPS 2030.
- Continue to explore opportunities to reduce operational costs including energy savings by pursuing (solar power, boiler upgrades, WWTP efficiencies, energy management modulation, etc.).
- Support the development of the plan to reduce the Kindergarten fees leading toward the eventual goal of providing free Full Day Kindergarten and will explore the next steps to increase access to Universal Free Day Pre-K.
- Develop strategies to restore and preserve positions and educational support systems that were eliminated or reduced in FY'2025 while also continuing to move the district forward in alignment with NRPS 2030.
- Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance.

The "level services" budget represents the funding required to maintain the same level of services in FY' 2026.

It is important to note that the North Reading Public Schools experienced moderate budget increases in the past. This has required the use of several one-time funds and revenue

sources to maintain level services. This has made it challenging to continue to maintain level services and achieve the educational objectives of the district. The operating budget history charted below illustrates the budget increases over the last several fiscal years during these challenging economic times.

Fiscal Year	Budget Amount	% Budget Increase
FY 2010	$22,802,875	1.90%
FY 2011	$23,143,886	1.50%
FY 2012	$24,021,751	3.79%
FY 2013	$25,169,692	4.78%
FY 2014	$25,648,524	1.90%
FY 2015	$26,764,015	4.40%
FY 2016	$27,495,074	2.73%
FY 2017	$28,546,142	3.80%
FY 2018	$29,633,545	3.80%
FY 2019	$30,746,047	3.80%
FY 2020	$31,757,773	3.29%
FY 2021	$32,593,216	2.60%
FY 2022	$34,276,665	5.20%
FY 2023	$35,709,330	4.20%
FY 2024	$37,319,595	4.50%
FY 2025	$39,171,970	5.00%
FY 2026 Proposed	$40,780,049	4.10%



Final Budget Conclusions

The FY'2026 final budget is below level services and level staffing, meaning that to reconcile the gap of $597,752 the district needed to reduce staffing, programs, and services from what our students received in the 2024-25 school year.

These cuts are in addition to the reductions that were made the prior year that have also not been restored.

To close this budget gap several programmatic and personnel related reductions were necessary. The middle school programs for Computer Science and World Languages were reduced, and those offerings will now be General Arts offerings, like Robotics. In addition, our French Program 6-12 is being sunset, allowing only students who would be enrolled in French II and above for 2025-26 to continue learning the language in our district. All other students will have the opportunity to learn Spanish in grades 6-12.

Additionally, we also needed to reduce positions, including the following 7.2 FTE positions. The list below reflects the actual reductions as of May 1, 2025.

- *Administrative Restructuring (1 position)*
- *Elementary Teacher (1 position)*
- *Middle School/High School Teachers (4 positions)*
    - *World Languages and Computer Science*
- *High School Special Education (1 position)*
- *Paraprofessional (.2 position)*

Unfortunately, the rising costs for operations have been a consistent need across the commonwealth and the high budget drivers for our district are like those in many other cities and towns and have compounded the structural deficit that exists when trying to fund school budgets.

As North Reading moves forward and attempt to resolve the continued funding hurdles, the goal is to continue to work with Town Officials to identify sources of revenue and opportunities for growth. Many have asked about the need for a future override proposal and the Select Board, Finance Committee, and School Committee will continue to discuss these ideas along with the Town Manager, Superintendent, and Finance Directors for both the town and schools.

The next step in our budget process will be for approval of the budget at the upcoming Town Meeting on June 9, 2025.

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

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

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

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

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

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

The operating budget consists of two components: personnel services and expenses. Personnel services (salaries) account for approximately 82.0% of the FY 2026 final budget. Actual class organization, staffing and enrollment data is gathered on October 1 of each year. Enrollment projections are generated based on the current year counts and historical data and trends. (Charts detailing trends in both enrollment and the budget are included in this analysis section of the budget book). In early October, budget leaders receive the enrollment projections and detailed historical expense data specific to their programs along with the School Committees' budget goals. During late November and December, central office administrators conduct a series of meetings with Directors and School Principals to review and discuss budget requests and potential cost saving measures. The Superintendent, using input from the administrative team, determines the appropriate allocation of resources across the schools. The Superintendent presents the preliminary budget recommendation to

the School Committee in March. The School Committee, working through its subcommittees, reviews the budget for the elementary, middle school and high school programs during late March. In early April, the School Committee holds public meetings to report on the subcommittee meetings as well as to hear public input. The school committee will vote on the FY 2026 budget no later than May 1, 2025.

FY 2026 School Committee Budget Goals

1. Approve a Fiscal Year 2026 (FY26) budget that reflects support of the district's strategic plan, NRPS 2030, and other strategic initiatives;

2. Continue to explore new opportunities to reduce expenses associated with energy costs (e.g. solar power);

3. Continue to support the development of the plan to reduce the Kindergarten fees leading toward the eventual goal of providing free Full Day Kindergarten and will explore the next steps to increase access to Universal Free Day Pre-K;

4. Continue to review the current structure of user fees for extra-curricular and athletic activities and its impact on families;

5. Develop strategies to restore and preserve positions and educational support systems that were eliminated or reduced in FY'2025, while also continuing to move the district forward in alignment with NRPS 2030;

6. Review all aspects of school transportation including the bus fees, contracts and rates, the process for route design, and emerging topics such as the electric school bus pilot. The Superintendent will prepare a presentation on this topic for the committee;

7. Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance to discuss potential changes to the budget development calendar as a goal with having a revenue guideline budget amount earlier in the process.

August 26, 2024	Fiscal Year 2026 Budget Calendar Presentation
September 9, 2024	Fiscal Year 2026 Budget Goals Presentation
October 21, 2024	Large Capital Improvement Plan presentation to School Committee
October 24, 2024	Principals and Directors given budget request sheets
November 25, 2024	School Committee vote on FY 26 Large Capital projects
November 25, 2024	Five- and Ten-Year Enrollment projections completed
December 6, 2024	Budget requests due to the Assistant Superintendent of Finance and Operations
February 14, 2025	Release preliminary budget books to School Committee
March 10, 2025	Present preliminary budget to School Committee
March 26, 2025	Preliminary school budget webinar (12:00 p.m.)
April 7, 2025	FY 26 Budget Workshop # 1 (5:00 p.m.)
April 7, 2025	Public Hearing on FY 26 budget
April 28, 2025	FY 26 Budget Workshop # 2 (5:00 p.m.)
April 28, 2025	School Committee votes recommended budget
May 7, 2025	Present recommended budget to Finance Committee
May 12, 2025	Select board vote town meeting warrant
June 9, 2025	**Town Meeting votes budget**

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

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

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

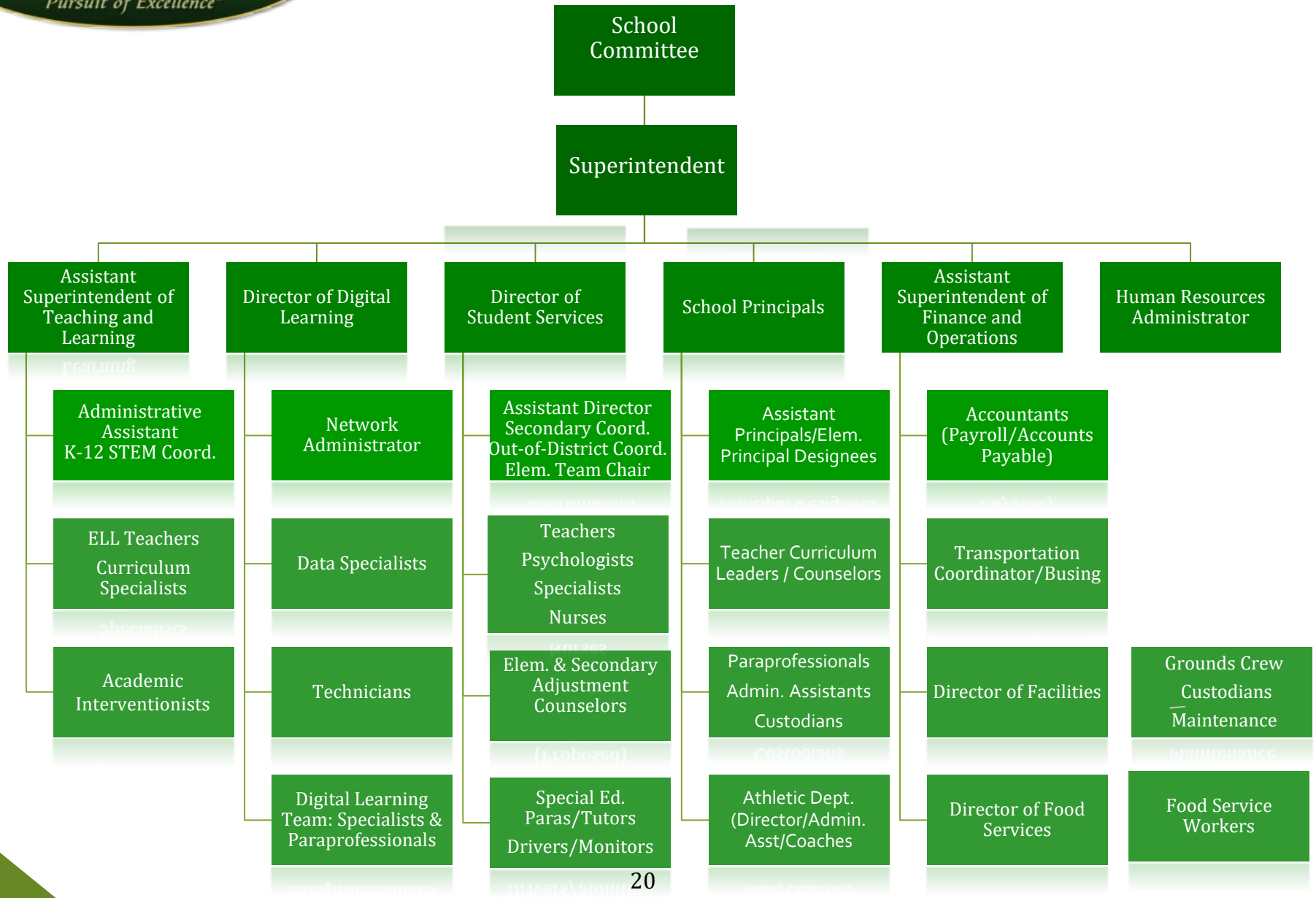
It is helpful to keep in mind that North Reading's teachers' salary scale, like that of all public schools in the Commonwealth and in the country, is based on a step system where salary increases are based on years of service and educational attainment beyond the bachelor's degree. The FY25 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY26 salary scale is also included.

The FY26 personnel service operating budget recommendation funds a variety of positions that are funded through grant and revolving accounts. Based on current staffing and projected increases, this represents 420 full time and part-time employees covered in the

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

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

Organizational Chart



Section 2

Analytical Summary Data
Staffing & Enrollment

FY 25 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN
TEACHERS
FY 25 FTE

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	1.0			2.0		0.8				**3.8**
2	1.0			1.0	1.0					**3.0**
3				2.0		1.0				**3.0**
4				3.0						**3.0**
5	1.0			2.5		2.0				**5.5**
6	1.0			4.0	1.0				1.0	**7.0**
7		1.0		5.0	1.0			1.0		**8.0**
8				9.0	1.0	1.0	1.0			**12.0**
9	1.0			7.8						**8.8**
10				7.0	2.0	1.0	1.0	0.4		**11.4**
11				5.5	2.0	4.0		1.0		**12.5**
12	2.0	1.0	4.0	42.6	34.5	34.8	13.0	39.2	2.0	**173.1**
Total	**7.0**	**2.0**	**4.0**	**91.4**	**42.5**	**44.6**	**15.0**	**41.6**	**3.0**	**251.1**

FY 25 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN
FY 25 Staff

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	1.0			2.0		1.0				**4.0**
2	1.0			1.0						**2.0**
3				2.0		1.0				**3.0**
4				3.0						**3.0**
5	1.0			3.0	1.0	2.0				**7.0**
6	1.0			4.0					1.0	**6.0**
7		1.0		5.0	1.0			1.0		**8.0**
8				9.0		1.0	1.0			**11.0**
9	1.0			8.0	3.0					**12.0**
10				7.0	3.0	1.0	1.0	1.0		**13.0**
11				6.0	1.0	4.0		1.0		**12.0**
12	2.0	1.0	4.0	44.0	35.0	35.0	13.0	40.0	2.0	**176.0**
Total	**7.0**	**2.0**	**4.0**	**94.0**	**44.0**	**45.0**	**15.0**	**43.0**	**3.0**	**257.0**

% on Steps	**32%**
% on Maximum	**68%**

TEACHER SALARY SCHEDULES

Unit A									
FY 25									
Step	**B.A.**	**B.A. 15**	**B.A. 30**	**M.A.**	**M.A. 15**	**M.A. 30**	**M.A. 45**	**M.A. 60**	**DR**
1	54,352	55,066	58,280	60,940	61,654	62,011	62,724	64,868	68,066
2	57,535	58,250	61,464	64,348	65,061	65,419	66,132	68,275	71,524
3	60,717	61,432	64,647	67,750	68,464	68,821	69,535	71,676	74,981
4	63,905	64,619	67,834	71,155	71,869	72,225	72,939	75,081	78,464
5	67,092	67,806	71,022	74,562	75,276	75,633	76,346	78,489	81,894
6	70,275	70,989	74,204	77,968	78,681	79,038	79,752	81,894	85,349
7	73,462	74,174	77,389	81,371	82,085	82,442	83,157	85,297	88,812
8	76,645	77,359	80,574	84,777	85,490	85,850	86,565	88,706	92,267
9	79,834	80,549	83,763	88,181	88,898	89,255	89,969	92,111	95,726
10	84,721	85,433	88,645	93,281	93,994	94,353	95,066	97,210	100,876
11	87,651	88,365	91,577	96,443	97,159	97,515	98,230	100,373	104,093
12	90,581	91,293	94,508	99,605	100,321	100,676	101,389	103,532	107,312

FY 26									
Step	**B.A.**	**B.A. 15**	**B.A. 30**	**M.A.**	**M.A. 15**	**M.A. 30**	**M.A. 45**	**M.A. 60**	**DR**
1	57,070	57,820	61,194	63,987	64,737	65,111	65,860	68,111	71,470
2	60,411	61,162	64,537	67,566	68,314	68,690	69,439	71,689	75,100
3	63,753	64,504	67,880	71,138	71,887	72,262	73,012	75,260	78,730
4	67,100	67,850	71,226	74,713	75,463	75,837	76,586	78,835	82,388
5	70,446	71,196	74,573	78,290	79,039	79,421	80,163	82,413	85,988
6	73,789	74,539	77,914	81,866	82,615	82,990	83,739	85,988	89,617
7	77,135	77,883	81,259	85,439	86,189	86,564	87,315	89,562	93,253
8	80,477	81,227	84,603	89,016	89,764	90,143	90,893	93,141	96,880
9	83,825	84,576	87,951	92,590	93,343	93,718	94,468	96,717	100,513
10	88,957	89,705	93,077	97,945	98,694	99,071	99,819	102,071	105,919
11	92,033	92,783	96,156	101,265	102,017	102,390	103,141	105,391	109,297
12	95,110	95,858	99,234	104,585	105,337	105,710	106,459	108,709	112,678

FY 2024 - FY 2026 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF
FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	
Preschool				1.0	1.0	1.0	2.0	2.0	2.0										3.0	3.0	3.0	0.0
K- 5 Classroom Teach.	23.6	23.0	23.0	20.0	19.0	19.0	15.0	15.0	14.0										58.6	57.0	56.0	-1.0
Art	0.9	0.9	0.9	0.7	0.7	0.7	0.7	0.7	0.7	1.0	1.0	1.0	3.0	3.0	3.0				6.3	6.3	6.3	0.0
Computer Science										3.0	3.0	2.0							3.0	3.0	2.0	-1.0
Business/Technology										0.0	0.0	0.0	4.8	4.8	4.8				4.8	4.8	4.8	0.0
English Lang. Arts										6.0	6.0	6.0	8.0	8.0	8.0				14.0	14.0	14.0	0.0
ELL																1.6	1.6	1.6	1.6	1.6	1.6	0.0
Digital Learning Spec.	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.4	0.4	0.4	0.4	0.4	1.2	1.2	0.2	4.0	4.0	3.0	-1.0
Guidance										0.0			4.0	3.0	3.0				4.0	3.0	3.0	0.0
Media/Library										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Occupational Ther.	1.0	1.0	1.0	0.8	0.8	0.8	1.0	1.0	1.0										2.8	2.8	2.8	0.0
Math										6.0	6.0	6.0	7.6	7.6	7.6				13.6	13.6	13.6	0.0
Music / Perf. Arts	1.7	1.7	1.7	0.9	1.1	1.1	1.2	1.0	1.0	1.7	1.7	1.7	1.5	1.5	1.5				7.0	7.0	7.0	0.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	6.0	5.5	5.5	0.0
Coaches																	0.0	0.0		0.0	0.0	0.0
Academic Interventionist	1.0	1.0	1.0					0.0	0.0		0.0	0.0							1.0	1.0	1.0	0.0
PE/Health	1.0	1.0	1.0	0.8	0.8	0.8	0.8	0.8	0.8	3.0	3.0	3.0	4.2	4.2	4.2				9.8	9.8	9.8	0.0
School Psychologist	1.6	1.6	1.6	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0	3.0	2.0	2.0	2.0				8.6	8.6	8.6	0.0
School Adj Counselor	1.0	1.0	1.0	0.7	0.7	0.7	0.7	0.7	0.7	1.0	1.0	1.0	2.0	2.0	2.0				5.4	5.4	5.4	0.0
Reading Specialist	0.5	0.5	0.5	1.5	1.5	1.5	1.8	1.8	1.8	2.0	2.0	2.0		0.0	0.0				5.8	5.8	5.8	0.0
General Science										6.0	6.0	6.0	10.0	10.0	10.0				16.0	16.0	16.0	0.0
Social Studies										6.0	6.0	6.0	9.4	9.4	9.4				15.4	15.4	15.4	0.0
Special Education	5.5	5.5	5.5	10.2	11.6	11.6	3.0	3.0	3.0	14.0	10.0	10.0	14.0	14.0	13.0				46.7	44.1	43.1	-1.0
Speech	1.6	1.6	1.6	1.4	1.4	1.4	2.0	2.0	2.0	1.2	1.2	1.2	0.6	0.6	0.6				6.8	6.8	6.8	0.0
Team Chairperson	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3		0.00	0.00		0.00	0.00				1.0	1.0	1.0	0.0
World Language										4.0	4.0	2.0	4.6	4.6	3.6				8.6	8.6	5.6	-3.0
Video Production										1.0	1.0	1.0							1.0	1.0	1.0	0.0
Total	41.74	41.14	41.14	40.83	41.43	41.43	31.0	30.8	29.8	61.3	57.3	54.3	78.10	77.10	75.10	3.8	3.3	2.3	256.8	251.1	244.1	-7.00

FY 2024 - FY 2026 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF
FTE BREAKDOWN
ADMINISTRATIVE STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	
Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Supt. Teaching & Learning																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Supt. of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of Student Services																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Director / Coordinator																2.0	2.0	2.0	2.0	2.0	2.0	0.0
Coordinator of Digital Learning																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Coordinator of Counseling Serv.																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Coordinator(s) (STEM & Human.)													1.0	1.0	1.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	5.0	5.0	5.0	0.0
Assistant Principals										1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	2.0	2.0	2.0	0.0
Director of Facilities																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Human Resources Director																0.8	1.0	1.0	0.8	1.0	1.0	0.0
Total	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.0	3.0	3.0	9.8	10.0	10.0	17.8	18.0	18.0	0.0

SUPPORT STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	
Teaching Support																						
General Paraprofessionals	3.0	3.0	3.0	2.6	2.6	2.6	2.4	1.8	1.8	1.8	1.8	1.6							9.8	9.2	9.0	-0.2
General Kindergarten Paras	3.0	2.0	2.0	3.0	2.0	2.0	2.0	2.0	2.0										8.0	6.0	6.0	0.0
Special Ed. Paraprofessionals	8.0	7.0	7.0	7.8	6.8	6.8	5.7	6.4	6.4	9.00	10.00	10.00	11.00	10.00	10.00				41.5	40.2	40.2	0.0
Digital Learning Paras	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0										3.0	3.0	3.0	0.0
Total	15.0	13.0	13.0	14.4	12.4	12.4	11.1	11.2	11.2	10.8	11.8	11.6	11.0	10.0	10.0	0.0	0.0	0.0	62.3	58.4	58.2	-0.2
Administration Support																						
Network Administrator																1.0	1.0	1.0	1.00	1.00	1.00	0.0
Technicians / Data Manager																3.5	2.5	2.5	3.50	2.50	2.50	0.0
Out-of-District Coordinator																0.5	0.6	0.6	0.50	0.60	0.60	0.0
Intervention Tutors	0.40	0.00	0.00	0.40	0.00	0.00	0.40	0.00	0.00							0.0			1.20	0.00	0.00	0.0
Admin. Asst. to Superintendent																0.5	0.5	0.5	0.50	0.50	0.50	0.0
Bus. Office Accountants/HR																2.3	2.30	2.30	2.30	2.30	2.30	0.0
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	1.7	1.73	1.73	10.53	10.53	10.53	0.0
Custodians/Grounds/Maintenance																20.0	19.0	19.0	20.00	19.00	19.00	0.0
Sped Transportation/Monitor																2.5	2.5	2.5	2.50	2.50	2.50	0.0
Food Service Workers/Driver																10.8	11.5	11.5	10.80	11.53	11.53	0.0
Total	1.4	1.0	1.0	1.4	1.0	1.0	1.4	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	42.8	41.7	41.7	52.8	50.5	50.5	0.0
Grand Total	16.4	14.0	14.0		14.4	14.4		13.2	13.2		15.8	15.6		16.8	16.8	52.6	51.7	51.7	132.9	126.9	126.7	-0.20

FY 2024 - FY 2026 NORTH READING PUBLIC SCHOOLS STAFF
FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	FY24	FY25	FY26	
Regular Education Teachers	28.7	28.1	28.1	25.4	24.6	24.6	22.0	21.8	20.8	41.1	41.1	38.1	58.5	57.5	56.5	2.8	2.8	1.8	178.5	175.9	169.9	-6.0
Special Education Teachers	5.8	5.8	5.8	10.5	11.9	11.9	3.3	3.3	3.3	14.0	10.0	10.0	14.0	14.0	13.0				47.7	45.1	44.1	-1.0
Specialists	6.2	6.2	6.2	3.9	3.9	3.9	4.7	4.7	4.7	5.2	5.2	5.2	4.6	4.6	4.6	0.0	0.0	0.0	24.6	24.6	24.6	0.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	6.0	5.5	5.5	0.0
Total Instructional Staff	41.7	41.1	41.1	40.8	41.4	41.4	31.0	30.8	29.8	61.3	57.3	54.3	78.1	77.1	75.1	3.8	3.3	2.3	256.8	251.1	244.1	-7.0
Paraprofessionals	15.0	13.0	13.0	14.4	12.4	12.4	11.1	11.2	11.2	10.8	11.8	11.6	11.0	10.0	10.0	0.0	0.0	0.0	62.3	58.4	58.2	-0.2
Administrators	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.0	3.0	3.0	9.8	10.0	10.0	17.8	18.0	18.0	0.0
Secretaries	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	3.8	3.8	3.8	1.73	1.73	1.73	10.53	10.53	10.53	0.0
Other Support	0.4	0.0	0.0	0.4	0.0	0.0	0.4	0.0	0.0										1.20	0.00	0.00	0.0
Central Office																2.8	2.8	2.8	2.80	2.80	2.80	0.0
Custodians																20.0	19.0	19.0	20.00	19.00	19.00	0.0
Technology																4.5	3.5	3.5	4.5	3.5	3.5	0.0
Speech Ther. Services																0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sped. Bus Drivers																2.5	2.5	2.5	2.5	2.5	2.5	0.0
Out-District-Coord.																0.5	0.6	0.6	0.5	0.6	0.6	0.0
Total Admin. & Support Staff	17.4	15.0	15.0	16.8	14.4	14.4	13.5	13.2	13.2	14.8	15.8	15.6	17.8	16.8	16.8	41.8	40.1	40.1	122.1	115.3	115.1	-7.20
Total System wide	59.1	56.1	56.1	57.6	55.8	55.8	44.5	44.0	43.0	76.1	73.1	69.9	95.9	93.9	91.9	45.6	43.4	42.4	378.9	366.4	359.2	-7.20
Food Service Workers																10.8	11.5	11.5	10.8	11.5	11.5	0.00
Revolving/Grant FTE's	4.0	4.0	4.0	2.0	2.0	2.0	5.0	5.0	5.0	1.0	1.0	1.0	2.0	2.0	2.0	2.5	2.5	2.5	16.5	16.5	16.5	0.00
Net General Fund FTE's	55.1	52.1	52.1		53.8	53.8		39.0	38.0		72.1	68.9		91.9	89.9		40.9	39.9	362.4	349.9	342.7	-7.20

**Food Service Workers are paid directly from the food service revolving account from proceeds generated from the food service program, there is no impact on the operating budget.*

OCTOBER 1 ENROLLMENT (2024-2025)

Little School	Total Enrollment:	303

PreK		Kindergarten							
Full	Half	Full	Half	First	Second	Third	Fourth	Fifth	TOTAL
21		43	0	41	53	40	48	57	**303**

Batchelder School	Total Enrollment:	462

PreK		Kindergarten							
Full	Half	Full	Half	First	Second	Third	Fourth	Fifth	TOTAL
		69	7	75	66	76	82	87	**462**

Hood School	Total Enrollment:	416

PreK		Kindergarten							
Full	Half	Full	Half	First	Second	Third	Fourth	Fifth	TOTAL
	26	55	0	69	81	66	64	55	**416**

Total Elementary School Enrollment:

PreK		Kindergarten							
Full	Half	Full	Half	First	Second	Third	Fourth	Fifth	TOTAL
21	26	167	7	185	200	182	194	199	**1,181**

Middle School	Total Enrollment:	494

Sixth	Seventh	Eight	TOTAL
146	183	165	**494**

High School	Total Enrollment:	652

Ninth	Tenth	Eleventh	Twelfth	SP	TOTAL
164	149	170	162	7	**652**

Total Enrollment	2,327

THE PROGRESSION RATE METHOD

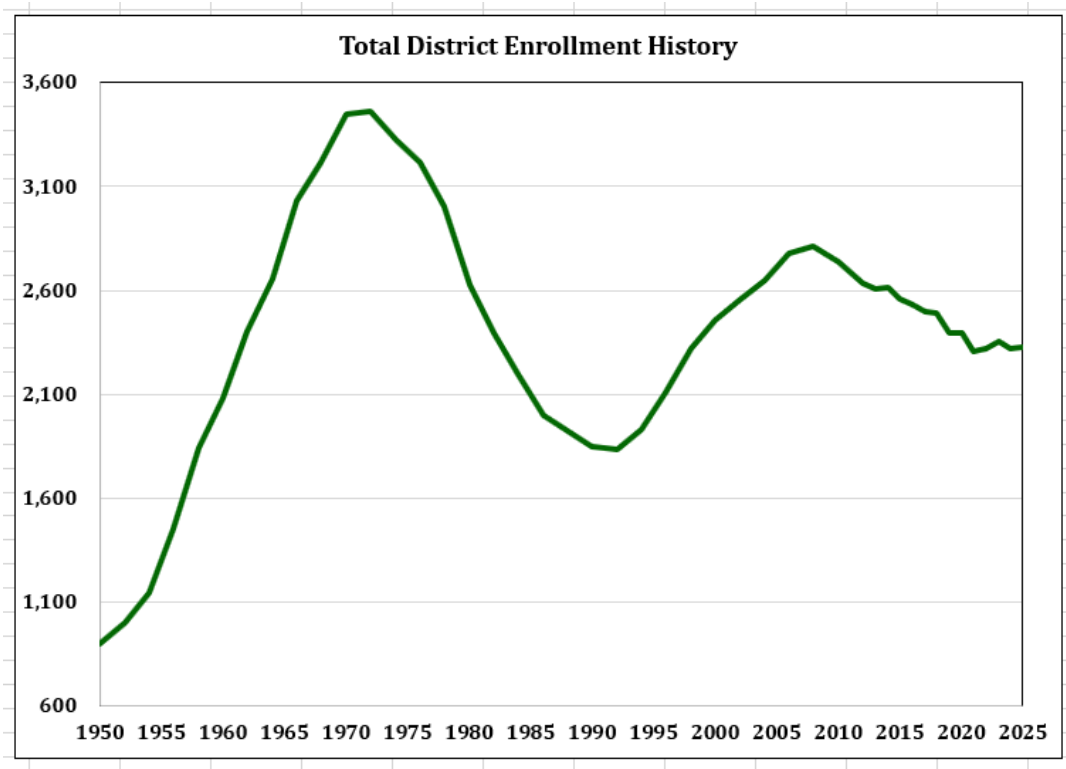
The basic assumption of the progression rate method for predicting school enrollments is that what has happened in the past, will continue to happen in the future; that is, given the number of births, the net effect of all other influences on enrollment will remain proportionately the same. The basic technique requires calculating the ratio of the number of children in one grade in one year compared to the number of children who "progress" the year and enroll in the next grade the following year. Fluctuations in such data from year to year create a pattern from which an average progression rate can be calculated to project an enrollment. Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2023-24, increased to 104 students in Grade 2 in 2023-24, the percentage of progression would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several years.

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

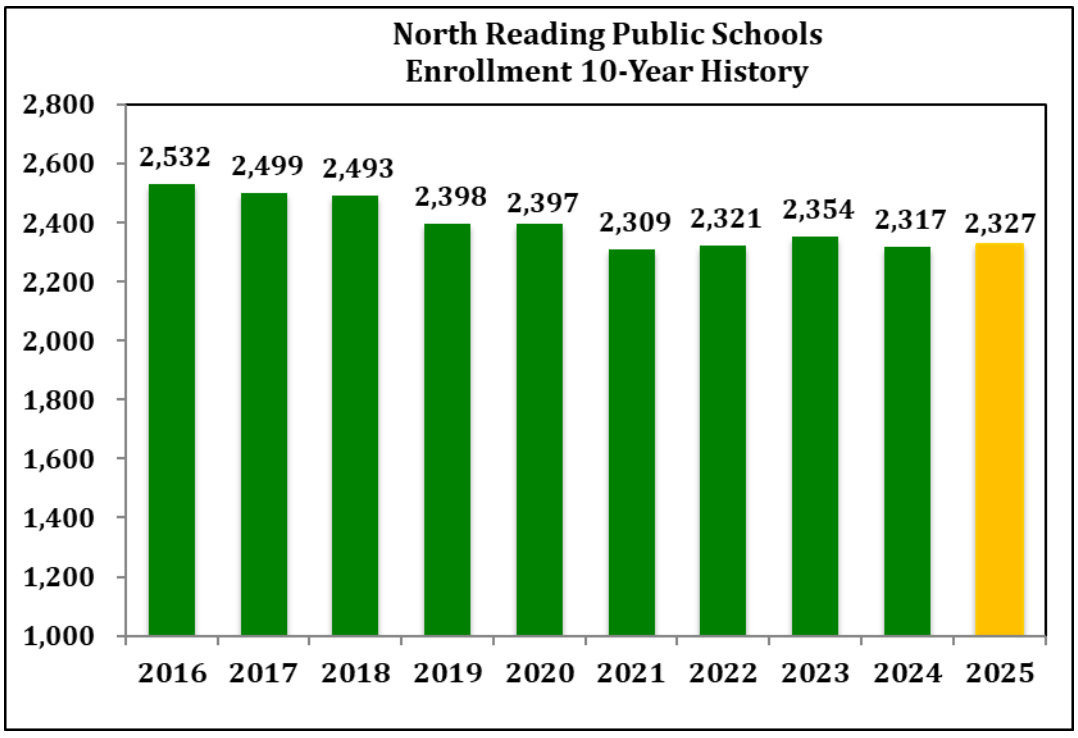
A progression rate method was calculated using a 3-year, 5-year, and 10-year historical database. Because North Reading is inward migration and birth have been stable and consistent, the ten-year calculation is generally considered more reliable.

Enrollment Report

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2024, and a projection of enrollment through June 30, 2036. As depicted in the chart below. North Reading's total student enrollment has been cyclical. In the early fifties' enrollment grew quickly from 900 to 1,841 students. The 1960's saw the numbers rise to 3,217. In the 1970's enrollment grew as high as 3,461. Then in the 1980's enrollment decreased to 1,926 only to rise again during the 1990's, peaking at 2,319. The period since then has seen a growth back to 2,812 in 2008 with a steady decline since then. Currently, student enrollment stands at 2,327.



Historical enrollment over the last ten years has remained relatively stable as the below chart indicates. Enrollment was over 2,500 students in fiscal year 2016 and has slowly declined over the last several years by 205 students from 2,532 students in fiscal year 2016 to a current total in fiscal year 2025 of 2,327 students.



There are two factors at work, which will have the greatest impact on future enrollments: 1. A steady number of births to North Reading residents and, 2. New in-migration of families with school age children. North Reading has experienced between 132 and 171 births annually over the last several years as shown in the chart below, a range that is expected to continue over the next 6 to 7 years, this will allow North Reading to continue to average approximately, 156 births per year.

Birth Time Period	# Births
Sept. 1, 2013-Aug. 31, 2014 (FY'20)	165
Sept. 1, 2014-Aug. 31, 2015 (FY' 21)	165
Sept. 1, 2015–Aug. 31, 2016 (FY' 22)	151
Sept. 1, 2016-Aug. 31, 2017 (FY' 23)	171
Sept. 1, 2017-Aug. 31, 2018 (FY' 24)	132
Sept. 1, 2018-Aug. 31, 2019 (FY' 25)	169
Sept. 1, 2019-Aug. 31, 2020 (FY' 26) Next Year's Kindergarten Class	164
Sept. 1, 2020-Aug. 31, 2021 (FY' 27)	143
Sept. 1, 2021-Aug. 31, 2022 (FY' 28)	148
Sept. 1, 2022-Aug. 31, 2023 (FY' 29)	158
Average	**156**

North Reading, over the past five years, has registered on average about 116 kindergarteners for every 100 births (five years previous), a relationship that has remained steady for many years with a few outlier years. This fall was an outlier year, the ratio was much lower than the average at 103 kindergarteners for every 100 births, proving that it is difficult to predict the trend of in and out migration of families with school age children. This is the lowest ratio over the past twenty years of births to students at the kindergarten level. Proposed or planned residential development and/or turnover of homes in North Reading can influence the cohort numbers. There are no major housing developments plans that would bring a surge of households with school age children to North Reading, the future looks like the District will continue registering between 116-118 kindergartners per 100 births. The report attempts to adjust the projected kindergarten enrollments to reflect typical incoming enrollments and to include a prediction of an increase in families with school age children based on market trends. Relying solely on birth rates five years earlier is not always accurate. Grade 1 is expected to remain between 3% and 5% larger than the previous year's Kindergarten class, which is the ten-year average.

The high school had typically experienced a consistent loss of between 12-14% of students enrolling in grade 9 at the end of Grade 8. However, that trend in the years following the new Middle/High School when it only experienced a loss between 4-7%. However, recent trends show this trend has returned to 12-14%. Over the next three years, K-5 enrollments are forecasted to decrease slightly by 13 students in the three-year period. Middle School enrollment will experience a steady increase of 72 students as some larger class sizes make their way from the elementary schools to the middle school. The high school enrollment will decrease by 25-30 students over the next three to four years as those smaller Middle School cohorts make their way through the High School.

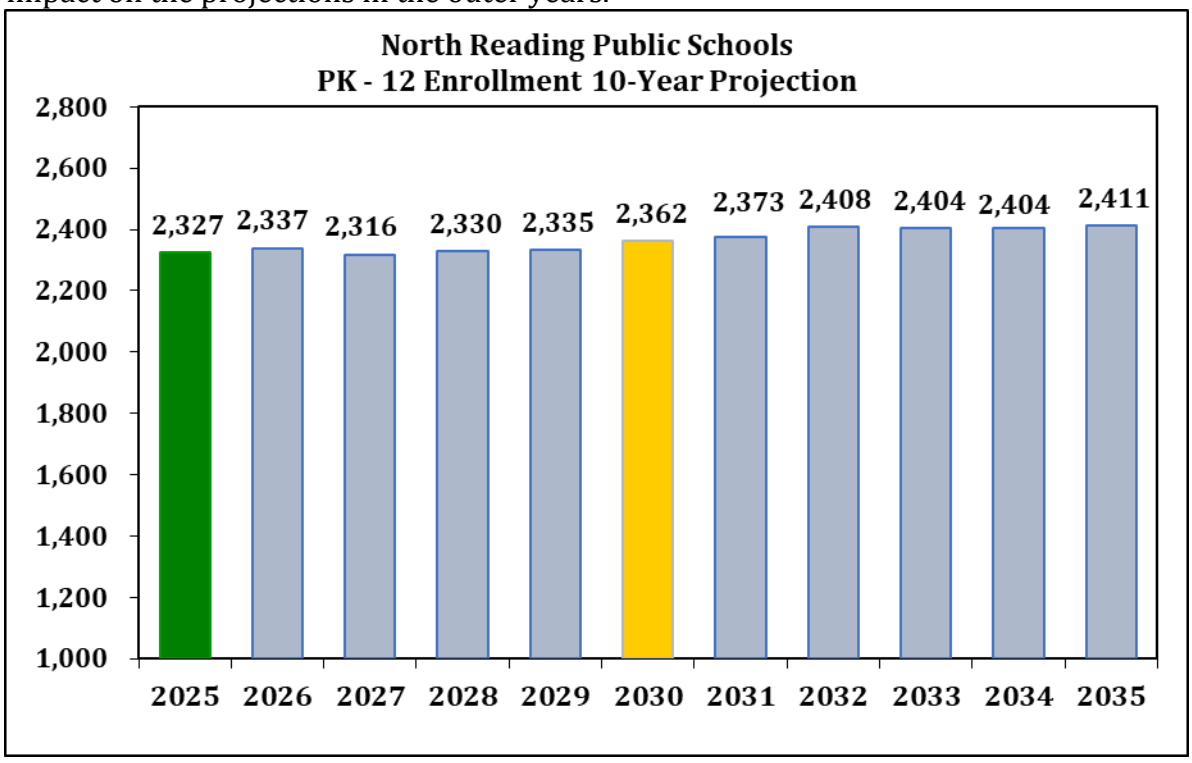
After that point, over the next five-year period projections show district wide enrollment will begin to steadily increase again from approximately 2,330 students to 2,400 students in grades Pre-kindergarten through grade 12, with about 1,170 at the elementary level, 575 at the Middle School, and 640 at the high school. The projections indicate that as the real estate market continues to increase, it will continue to bring additional new families to North Reading, if the real estate market slows down or is impacted by an economic recession it would have an impact of these projections in the outer years.

History of Enrollment Projections vs. Actuals

You may wonder how enrollments projections have compared to our actual enrollment over the last several years. The chart below indicates that our historical projections using this method have typically been within 1% of actual enrollment. The variance this past year in October 2024 was a little higher at 2%.

FISCAL YEAR	2019	2020	2021	2022	2023	2024	2025
PROJECTION	2,444	2,392	2,357	2,299	2,356	2,351	2,377
ACTUAL	2,397	2,397	2,309	2,321	2,354	2,317	2,327
CHANGE (Actual-Projection)	-47	5	-48	22	-2	-34	-50

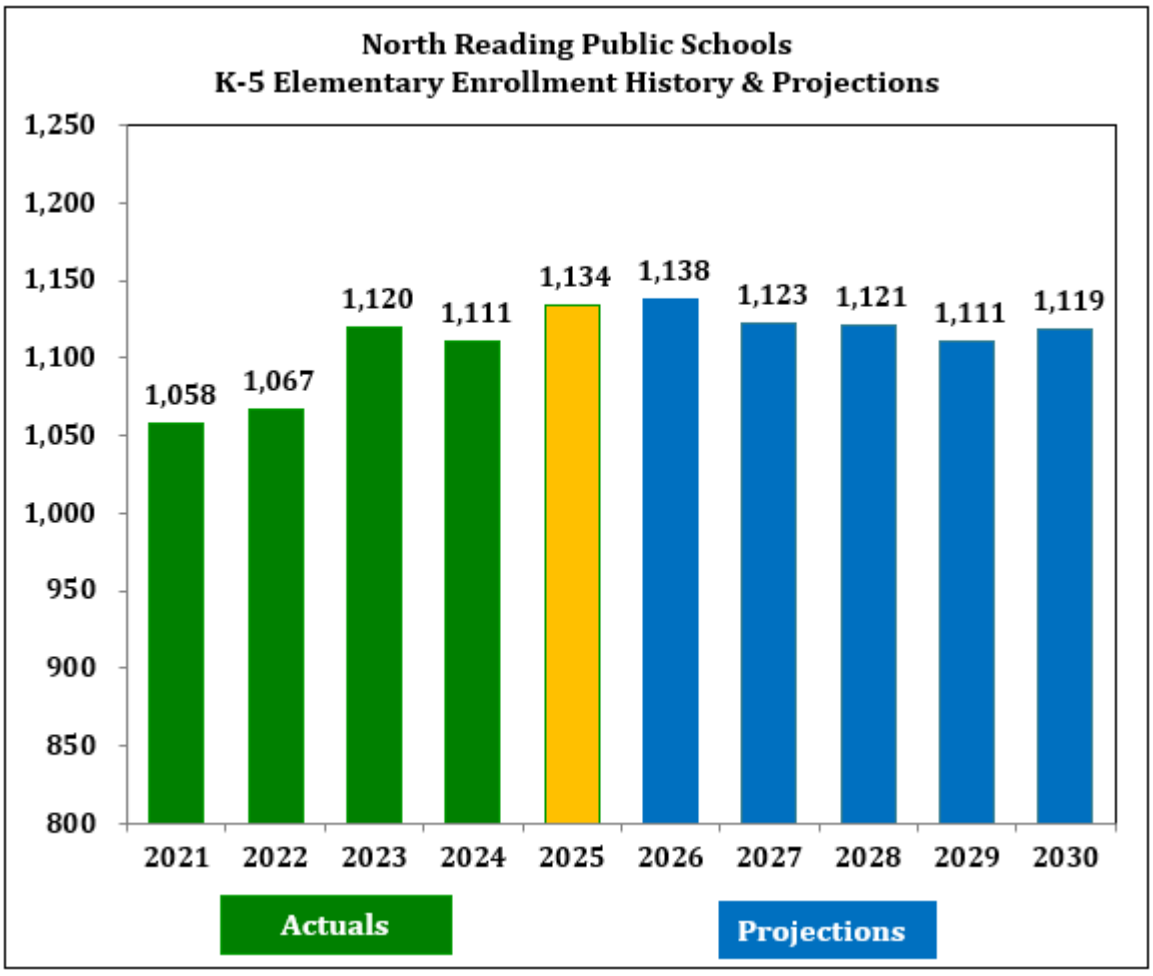
Districtwide enrollment depicted in the graph below is expected to increase over the next five to ten years. In fiscal year, 2030 highlighted below enrollment could reach 2,362 students and could exceed 2,400 students by 2032 again. However, one should realize that it is very likely these patterns will not last as long as ten years. Enrollment projections are most accurate in the early years and are less reliable more than three and five years into the future. The economy, real-estate market, and timeline of development in town will all have an impact on the projections in the outer years.



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

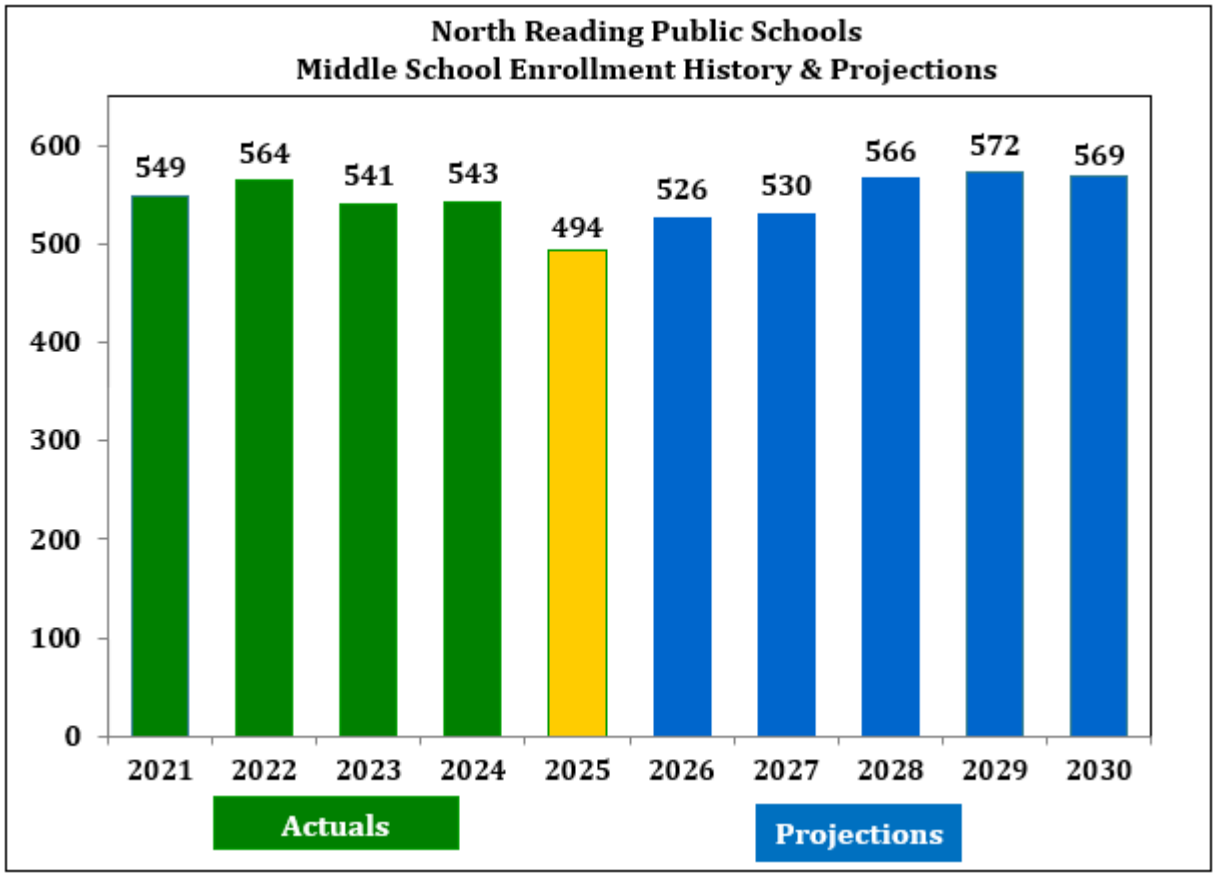
Projected Enrollment in Grade Combinations						
Year	PK-5	K-5	6-8	9-12	K-12	PK -12
2024-25 Actual	1,181	1,134	494	652	2,280	2,327
2025-26 Projection	1,188	1,138	526	623	2,287	2,337
2026-27 Projection	1,173	1,123	530	613	2,266	2,316
2027-28 Projection	1,173	1,121	566	591	2,278	2,330
2028-29 Projection	1,163	1,111	572	600	2,283	2,335
2029-30 Projection	1,171	1,119	569	622	2,310	2,362
2030-31 Projection	1,184	1,132	570	619	2,321	2,373
2031-32 Projection	1,175	1,122	568	665	2,355	2,408
2032-33 Projection	1,192	1,138	554	658	2,350	2,404
2033-34 Projection	1,201	1,147	551	652	2,350	2,404
2034-35 Projection	1,201	1,147	543	667	2,357	2,411

The above chart shows projected in grade combinations over the next ten years. All projections are most reliable in the first five years and less reliable in years six through ten. Over the next three years, K-5 enrollments are forecasted to remain steady at about 1,130 students and may only decline by a total of 13 students. Most of the decrease can be contributed to lower anticipated kindergarten classes due to lower birth rates and the larger cohorts of students are expected to move through the elementary grades and on to the Middle School. Grades 6-8 is expected to increase by 72 students over the next three years increasing to almost 570 students before experiencing another decrease in enrollment. The high school enrollment is expected to remain steady over the next three years, before leveling out at about 650 students on average. Moving forward these projections show a moderate increase in enrollment.



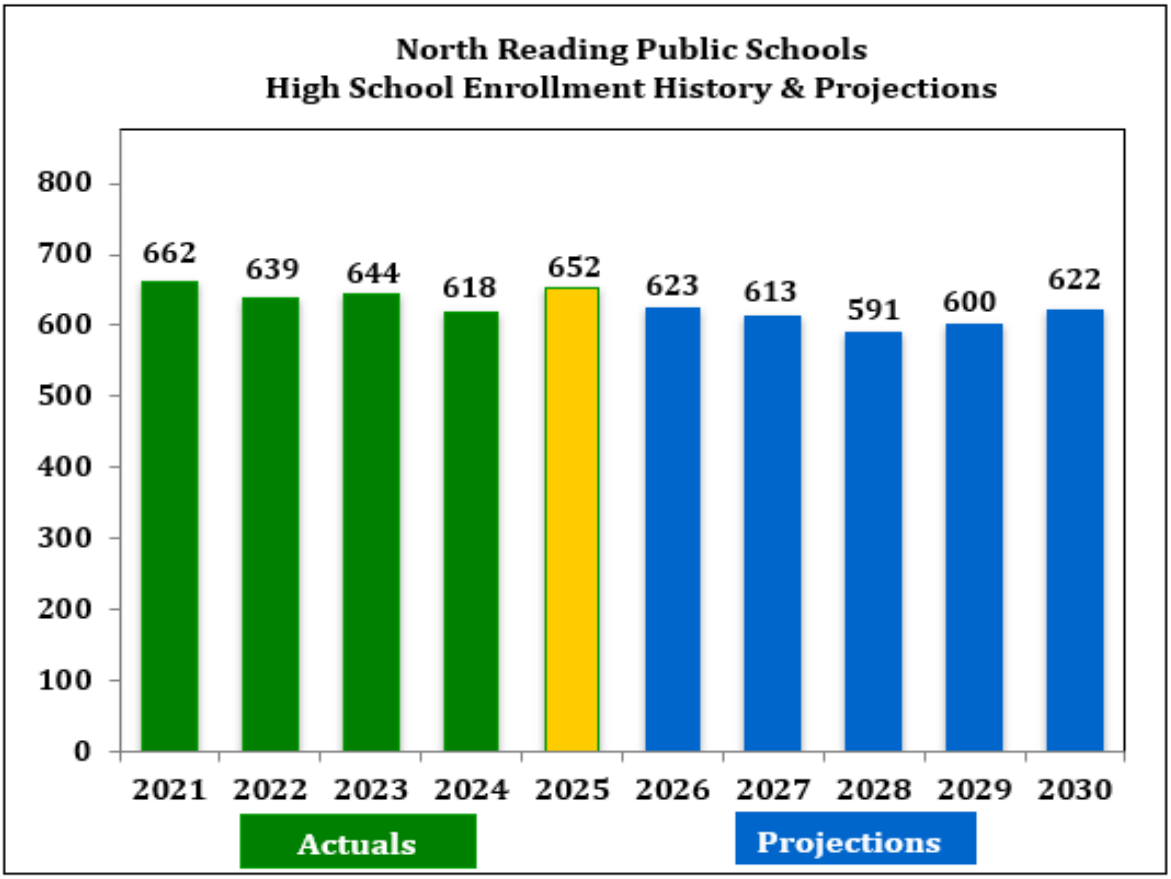
School Year	K	1.0	2.0	3.0	4.0	5.0	Total K-5
2023-24 Actual	174	185	200	182	194	199	1,134
2024-25 Projection	190	181	186	201	186	194	1,138
2025-26 Projection	166	197	182	187	205	186	1,123
2026-27 Projection	172	172	198	183	191	205	1,121
2027-28 Projection	183	178	173	199	187	191	1,111
2028-29 Projection	186	190	179	174	203	187	1,119

Elementary enrollment (K-5), next school year is projected to increase by 4 student's system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to increase by 16 students, which can be contributed to a higher birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. Given total enrollment is expected to remain about the same no additional staffing is expected next year.



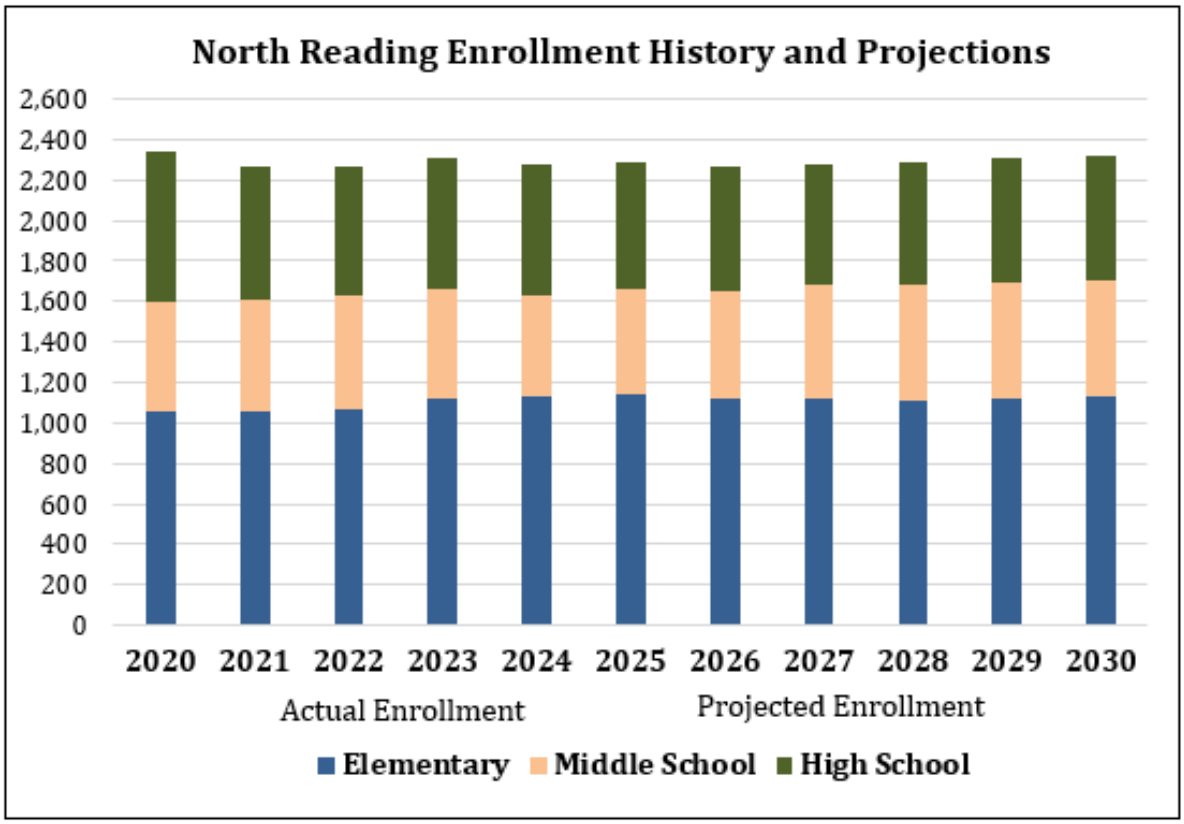
School Year	6	7	8	Total 6-8
2023-24 Actual	146	183	165	494
2024-25 Projection	195	145	186	526
2025-26 Projection	190	193	147	530
2026-27 Projection	182	188	196	566
2027-28 Projection	201	180	191	572
2028-29 Projection	187	199	183	569

Middle School enrollment is expected to increase by 32 students next school year. Over the next three years it is anticipated that grades 6-8 will increase by (72) total students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment experience an increase and level out at about 570 students. Additional staffing may be necessary at the middle school to address changes in enrollment.



School Year	9	10	11	12	Ungraded	Total 9-12
2023-24 Actual	164	149	170	162	7	652
2024-25 Projection	144	162	148	169	3	626
2025-26 Projection	163	143	160	147	0	613
2026-27 Projection	129	161	142	159	0	591
2027-28 Projection	172	128	159	141	0	600
2028-29 Projection	167	170	127	158	0	622

High School enrollment is expected to experience a decrease in enrollment next year by 26 students and is then expected to remain steady at about 615 students over the next five years. No additional staffing should be necessary at the high school to address changes in enrollment.



As the projections indicate above, the biggest enrollment shifts will take place at the Middle School over the next five years, as larger elementary class sizes work their way into the Middle School. The elementary level will see a modest decrease in enrollment due to larger classes working their way to the Middle School and higher birth rates resulting in more Kindergarten students. The high school will experience stable enrollment over the next three years.

NORTH READING PUBLIC SCHOOLS - 2024/2025
Projected Class Enrollments

Batchelder Elementary School							
GRADE	**STUDENTS 2024-25**	**CLASSES 2024-25**	**CLASS SIZE 2024-25**	**STUDENTS 2025-26**	**CLASSES 2025-26**	**CLASS SIZE 2025-26**	**CHANGE**
PK	N/A	N/A	N/A	N/A	N/A	N/A	N/A
K	76	4	(69 F 7 H)	82	4	20,20,21,21	0
1	75	4	18,18,19,19	80	4	20,20,20,20	0
2	66	3	22,22,22	75	4	18,18,19,19	1
3	76	4	19,19,19,19	66	3	22,22,22	-1
4	82	4	20,20,21,21	76	4	19,19,19,19	0
5	87	4	21,22,22,22	82	4	20,20,21,21	0
Total: K-5	**462**	**23**	**AVG 20**	**461**	**23**	**AVG 20**	**0**

Hood Elementary School							
GRADE	**STUDENTS 2024-25**	**CLASSES 2024-25**	**CLASS SIZE 2024-25**	**STUDENTS 2025-26**	**CLASSES 2025-26**	**CLASS SIZE 2025-26**	**CHANGE**
PK	26	1	Half Day 13,13	25	1	Half Day 12/13	0
K	55	3	18,18,19	64	3	21,21,22	0
1	69	3	23,23,23	60	3	20,20,20	0
2	82	4	20,20,21,21	69	3	23,23,23	-1
3	66	3	22,22,22	82	4	20,20,21,21	1
4	64	3	21,21,22	66	3	22,22,22	0
5	55	3	18,18,19	64	3	21,21,22	0
Total: K-5	**391**	**19**	**AVG 20**	**405**	**19**	**AVG 21**	**0**
Total: PK-5	**417**	**20**	**AVG 20**	**430**	**20**	**AVG 21**	**0**

ENROLLMENT PROJECTIONS

Little Elementary School							
GRADE	**STUDENTS 2024-25**	**CLASSES 2024-25**	**CLASS SIZE 2024-25**	**STUDENTS 2025-26**	**CLASSES 2025-26**	**CLASS SIZE 2025-26**	**CHANGE**
PK	21	2	11,10	22	2	11,11	0
K	43	2	22,21	44	2	22,22	0
1	41	2	21,20	50	3	16,17,17	1
2	53	3	17,18,18	41	2	20,21	-1
3	40	2	20,20	53	3	17,18,18	1
4	48	3	16,16,16	40	2	20,20	-1
5	57	3	19,19,19	48	2	24,24	-1
Total: K-5	**282**	**15**	**AVG 17.5**	**273**	**14**	**AVG 19.5**	**-1**
Total: PK-5	**303**	**17**	**AVG 17.0**	**295**	**16**	**AVG 18.5**	**0**

North Reading Middle School							
2024-2025				**2025-2026**			
GRADE	**STUDENTS 2024-25**	**CLASSES 2024-25**	**CLASS SIZE 2024-25**	**STUDENTS 2025-26**	**CLASSES 2025-26**	**CLASS SIZE 2025-26**	**CHANGE**
6	148	10	14.8	195	10	19.5	47
7	183	10	18.3	148	10	14.8	-35
8	165	10	16.5	183	10	18.3	18
Total	**496**	**30**	**16.5**	**526**	**30**	**17.5**	**30**

North Reading High School				
2024-2025		**2025-2026**		**Change Enrollment**
Grade	**Enrollment**		**Enrollment**	
9	164	9	144	-20
10	149	10	162	13
11	170	11	148	-22
12	163	12	169	6
SP	7	SP	4	-3
Total	**653**		**627**	**-26**

Section 3

Operating Budget

North Reading Public Schools
Fiscal Year 2026 School Site Summary Budget

Summary Salaries	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Budget Difference	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
Batchelder Elem. School (C,H,I)	4,104,218	4,158,198	4,475,832	4,714,393	238,561	60.04	59.14	56.14	56.14
Hood Elem. School (C,H,I)	3,884,984	4,120,748	4,469,779	4,773,282	303,503	51.03	57.63	56.03	56.03
Little Elem. School (B,C,G,H, I)	3,327,088	3,287,323	3,525,101	3,649,915	124,814	52.33	44.43	44.23	43.23
Middle School (F)	5,898,854	6,303,857	6,380,401	6,432,316	51,915	72.8	76.10	72.70	68.50
High School (C, E, F)	8,425,598	8,444,844	8,809,803	9,136,286	326,483	99.50	94.90	92.90	90.90
Building & Grounds	1,424,295	1,404,568	1,505,838	1,539,109	33,271	20.00	21.00	20.00	20.00
Technology Services	461,737	485,198	540,435	523,589	-16,846	6.70	6.70	5.70	5.70
Academic Services (A)	418,794	538,786	593,026	611,261	18,235	3.35	4.35	4.35	4.35
Student Services	984,891	943,455	1,045,574	1,109,148	63,574	8.88	8.88	8.48	8.48
Central Office/System wide	806,655	732,597	765,828	813,015	47,187	6.65	5.70	5.90	5.90
Salary Pool					0				
Total General Fund Salaries:	**29,737,114**	**30,419,576**	**32,111,616**	**33,302,314**	**1,190,697**	**381.3**	**378.8**	**366.4**	**359.2**
							-2.4	**-12.4**	**-7.2**

Grant/Revolving Salary Offsets	FY23	FY24	FY25	FY26	FY26-FY25	FY 24	FY 25	FY 26
A. Teacher Quality Grants -Mentors	35,000	30,000	30,000	30,000	0			
B. Early Childhood Grant -Para's	16,000	16,000	17,000	18,000	1,000	0.6	0.6	0.60
C. SPED Entitlement grant -Para's	115,000	115,000	115,000	115,000	0	5.0	5.0	5.00
D. Facility Rental/Before School	35,000	35,000	35,000	35,000	0	0.5	0.5	0.50
E. Athletic Revolving - Coaches	0	0	0		0			
F. Extra Curr./Perf. Arts-Club Stipends	85,500	85,500	88,500	107,752	19,252			
G. Pre School Revolving -Teachers	140,000	140,000	140,000	152,000	12,000	2.0	2.0	2.00
H. Full Day Kindergarten - Teachers	350,000	350,000	350,000	350,000	0	4.0	4.0	4.00
I. Full Day Kindergarten - Gen. Para	100,000	100,000	100,000	100,000	0	3.0	3.0	3.00
J. ESSER II /III -Nurses, Tech., Counselor	213,000	213,000	0		0	4.0	0.0	0.00
Grants/Revolving Offset Total:	**1,089,500**	**1,084,500**	**875,500**	**907,752**	**32,252**	**19.1**	**15.1**	**15.1**

North Reading Public Schools
Fiscal Year 2026 School Site Summary Budget

Summary Expenses	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Budget Difference
Batchelder Elementary School	93,293	94,613	113,000	113,000	0
Hood Elementary School	77,786	89,406	89,850	96,750	6,900
Little Elementary School	70,807	75,137	75,000	73,250	-1,750
Middle School	89,819	106,177	111,000	117,000	6,000
High School (A)	271,793	289,334	237,293	241,475	4,182
Building & Grounds (D)	1,510,420	1,532,799	1,558,500	1,641,500	83,000
Technology Services	233,227	252,345	194,000	219,000	25,000
Academic Services	169,208	216,702	182,500	186,250	3,750
Student Services (B,C,F)	2,608,551	3,324,782	3,639,281	3,878,050	238,769
Central Office/System wide (E)	847,101	918,601	859,930	911,460	51,530
Total General Fund Expenses:	**5,972,006**	**6,899,896**	**7,060,354**	**7,477,735**	**417,381**

Grand Total Salaries & Expenses:	**35,709,120**	**37,319,471**	**39,171,970**	**40,780,049**	**1,608,079**
					4.1%

Grant/Revolving Expense Offsets	FY23	FY24	FY25	FY26	FY26-FY25
A. Athletic Revolving	300,000	300,000	300,000	300,000	0
B. Circuit Breaker	1,275,500	1,337,813	1,413,492	1,573,005	159,513
C. SPED Entitlement Grant	325,000	325,000	325,000	375,000	50,000
D. Facility Rental Revolving	75,000	75,000	75,000	75,000	0
E. Bus Revolving	375,000	395,000	440,000	462,000	22,000
F. Food Service Revolving			60,000	60,000	0
Grants/Revolving Offset Total:	**2,350,500**	**2,432,813**	**2,613,492**	**2,845,005**	**231,513**

North Reading Public Schools
Fiscal Year 2026 School Site Summary Budget

Summary Total Budget	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Budget Difference	
Batchelder Elem. School	4,197,511	4,252,811	4,588,832	4,827,393	238,561	
Hood Elem. School	3,962,770	4,210,154	4,559,629	4,870,032	310,403	
Little Elem. School	3,397,895	3,362,459	3,600,101	3,723,165	123,064	
Middle School	5,988,673	6,410,034	6,491,401	6,549,316	57,915	
High School	8,697,392	8,734,178	9,047,096	9,377,761	330,665	
Building & Grounds	2,934,714	2,937,367	3,064,338	3,180,609	116,271	
Technology Services	694,965	737,543	734,435	742,589	8,154	
Academic Services	588,002	755,488	775,526	797,511	21,985	
Student Services	3,593,442	4,268,237	4,684,855	4,987,198	302,343	
Central Office/System wide	1,653,756	1,651,199	1,625,758	1,724,475	98,717	
			-		-	
Total General Fund:	**35,709,120**	**37,319,471**	**39,171,971**	**40,780,049**	**1,608,078**	**4.1%**

Summary Grant/Revolving Offsets	FY23	FY24	FY25	FY26	FY26-FY25
Federal Grants	704,000	699,000	487,000	538,000	51,000
State Grants	1,275,500	1,337,813	1,413,492	1,573,005	159,513
Revolving/Special Revenue	1,460,500	1,480,500	1,588,500	1,641,752	53,252
Grants/Revolving Offset Total:	**3,440,000**	**3,517,313**	**3,488,992**	**3,752,757**	**263,765**

Batchelder Elementary School Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Obj	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
2120 Department Heads (Non Supervisory)												
	03121202	511010	Elementary Team Chair	18,478.34	33,499.68	34,230.00	35,559.00	1,329	0.3	0.3	0.3	0.3
	03121201	511020	Elem Curr. Leadership	23,885.00	24,008.00	24,968.00	24,968.00	0				
Department Head Sub Total				**42,363**	**57,508**	**59,198**	**60,527**	**1,329**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03122106	511160	Principal	136,015	142,052	145,530	152,198	6,668	1.0	1.0	1.0	1.0
	03122106	512180	Secretarial	53,567	56,373	57,759	65,726	7,967	1.0	1.0	1.0	1.0
	03122106	511025	Principal & Secr Credits	2,200	2,200	2,200	2,200	0				
School Leadership Sub Total				**191,782**	**200,625**	**205,489**	**220,124**	**14,635**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03123051	511010	Teacher Reg. Ed. (H)	2,295,938	2,417,653	2,539,340	2,646,485	107,145	28.7	28.7	28.1	28.1
	03123052	511010	Teacher SPED	516,412	458,714	491,867	527,186	35,319	6.5	5.5	5.5	5.5
	03123531	511025	Reg. Ed Teacher Credits					0				
	03123533	511025	SPED Teacher Credits					0				
Teaching Services Professional Sub Total				**2,812,350**	**2,876,367**	**3,031,207**	**3,173,671**	**142,464**	**35.2**	**34.2**	**33.6**	**33.6**
2130 ***Instructional Technology Leadership***												
	03121301	511010	Digital Learning Spec.	92,548	94,862	99,605	104,585	4,980	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				**92,548**	**94,862**	**99,605**	**104,585**	**4,980**	**1.0**	**1.0**	**1.0**	**1.0**
2320 Teaching Services Med/Therap.												
	03123203	511010	OT/PT/SLP Salaries	228,790	237,423	251,191	265,742	14,551	2.6	2.6	2.6	2.6
Teaching Services Med/Therap.				**228,790**	**237,423**	**251,191**	**265,742**	**14,551**	**2.6**	**2.6**	**2.6**	**2.6**
2325 Teaching Services Substitutes												
	03123251	513240	Daily Substitutes	49,275	35,061	45,000	45,000	0				
	03123241	513240	Long Term Substitutes	30,825	54,079	30,000	55,000	25,000				
Teaching Services Substitutes Sub Total				**80,100**	**89,140**	**75,000**	**100,000**	**25,000**	**0.0**	**0.0**	**0.0**	**0.0**
2330 Paraprofessionals/Instructional Aides												
	03123301	511025	General Para Credits					0				
	03123304	511025	SPED Para Credits					0				
	03123301	513060	General Para (I)	150,762.39	140,067	137,126	151,563	14,437	6.0	6.0	5.0	5.0
	03123302	513070	Inclusion Para Pre K					0				
	03123304	513070	Inclusion Para (C)	209,218.88	189,756	257,820	240,115	-17,705	8.0	8.0	7.0	7.0
	03123304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03123301	513090	Academic Intervention	8,160	4,710	0	0	0	0.40	0.40	0.00	0.00
	03123303	513100	Digital Learning	35,707	28,353	35,902	38,880	2,978	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**403,848**	**362,887**	**430,848**	**430,558**	**-290**	**15.4**	**15.4**	**13.0**	**13.0**
2700 Guidance Counselor Salaries												
	03127101	511010	School Adjustment Coun	72,994	80,981	85,297	93,141	7,844	1.0	1.0	1.0	1.0
Counselor Sub Total				**72,994**	**80,981**	**85,297**	**93,141**	**7,844**	**1.0**	**1.0**	**1.0**	**1.0**
2800 Psychologist Services												
	03128001	511010	Psych Reg Education	0	-1,706	85,297	105,710	20,413	0.5	1.0	1.0	1.0
	03128002	511010	Psych Special Ed.	96,197	73,844	62,119	65,225	3,106	1.0	0.6	0.6	0.6
	03127101	511010	Psychologist/Counselor					0				
Psychologist Sub Total				**96,197**	**72,138**	**147,416**	**170,935**	**23,519**	**1.5**	**1.6**	**1.6**	**1.6**
3200 Health Services												
	03132006	511015	Nurse	83,244	86,268	90,581	95,110	4,313	1.0	1.0	1.0	1.0
	03132006	511025	Nurse Credits					0				
Health Services Sub Total				**83,244**	**86,268**	**90,581**	**95,110**	**4,313**	**1.0**	**1.0**	**1.0**	**1.0**
Grand Total Batchelder Salaries				**4,104,218**	**4,158,198**	**4,475,832**	**4,714,393**	**238,345**	**60.0**	**59.1**	**56.1**	**56.1**
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers				150,000	150,000	150,000	150,000	0				
I. Full Day Kindergarten Gen. Para.				40,000	40,000	40,000	40,000	0				
C. Sped Entitlement Grant-Paraprofessionals				20,000	20,000	20,000	20,000	0				
J. ESSER III-Adjustment Counselor				17,000	20,000	0	0	0				
Total Offset Detail				**227,000**	**230,000**	**210,000**	**210,000**	**0**				

Batchelder Elementary School Expenses
Fiscal Year 2023 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
1450 Information Mgmt. & Technology Services								
1450	03114506	524400	Info Mgmt. & Tech					
Information Mgmt. & Technology Services Sub Total								0
2210 School Leadership								
2210	03122106	524450	Printing Services	0	156	500	500	0
2210	03122106	545500	Office General Supp.	0		2,000	2,000	0
2210	03122106	545595	Food Departmental	0		500	500	0
2210	03122106	576610	Principal's Dues/Travel	100	400	1,200	1,200	0
School Leadership Sub Total				**100**	**556**	**4,200**	**4,200**	**0**
2357 Professional Development								
2357	03123571	545500	Prof Development Supp.	0	1,050	1,000	500	-500
2357	03123571	576620	Travel/Conferences	740		1,200	1,200	0
Professional Development Sub Total				**740**	**1,050**	**2,200**	**1,700**	**-500**
2410/15 Instructional Materials - Texts, Software, Media								
2410	03124101	545010	KnowAtom Supplies	18,671	18,234	20,000	18,000	-2,000
2410	03124101	545020	Eureka Math Supplies	15,086	12,242	17,000	15,500	-1,500
2410	03124101	545500	Textbooks & Materials	17,169	12,781	15,500	14,500	-1,000
2415	03124151	545500	Library Books & Supp.	1,074	1,711	2,000	1,700	-300
Instructional Materials - Texts, Software, Media S				**52,001**	**44,969**	**54,500**	**49,700**	**-4,800**
2250 Instructional Equipment								
2250	03122501	524430	Copier Maintenance	7,801	13,592	12,000	12,000	0
2250	03122501	524431	Printer Maintenance	1,655	1,713	1,500	1,500	0
2250	03122501	545500	Equipment Supplies	0		1,200	500	-700
Instructional Equipment Sub Total				**9,456**	**15,306**	**14,700**	**14,000**	**-700**
2430 Classroom General Supplies								
2430	03124301	545500	Classroom General Supp.	25,439	24,951	25,000	25,000	0
Classroom General Supplies Sub Total				**25,439**	**24,951**	**25,000**	**25,000**	**0**
2450 Instructional Technology								
2451	03124511	545500	Classroom Instr. Tech	0		1,900	1,400	-500
2453	03124536	545500	Library Instr. Tech	485		1,000	750	-250
2455	03124556	545500	Instructional Software	4,563	7,333	8,500	15,500	7,000
Instructional Technology Sub Total				**5,048**	**7,333**	**11,400**	**17,650**	**6,250**
4130 Utility Services								
4130	03141301	524560	Phone Service					0
Utility Services Sub Total				**0**	**0**	**0**	**0**	**0**
6200 School Security								
6200	03162000	524440	Security Details	509	449	1,000	750	-250
School Security Sub Total				**509**	**449**	**1,000**	**750**	**-250**
Grand Total Batchelder Expenses				**93,293**	**94,613**	**113,000**	**113,000**	**0**

Hood Elementary School Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Obj	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
2120 Department Heads (Non Supervisory)												
	03221202	511010	Elementary Team Chair	17,414	32,514	33,223	34,513	1,290	0.3	0.3	0.3	0.3
	03223151	511020	Elem Curr. Leadership	23,885	24,008	24,698	24,968	270				
Department Head Sub Total				**41,299**	**56,522**	**57,921**	**59,481**	**1,560**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03222106	511160	Principal	149,883	154,380	159,011	163,781	4,770	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	52,414	55,226	56,569	65,353	8,784	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	0				0				
School Leadership Sub Total				**202,297**	**209,606**	**215,580**	**229,134**	**13,554**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03223051	511010	Teacher Reg Ed. (H)	1,809,746	1,994,630	2,200,981	2,272,530	71,549	21.6	24.9	24.3	24.3
	03223052	511010	Teacher PreK (G)	65,566	80,318	87,827	92,751	4,924	1.0	1.5	1.5	1.5
	03223053	511010	Teacher SPED	719,031	791,036	893,481	1,052,883	159,402	7.0	8.7	10.1	10.1
	03223531	511025	Reg. Ed Teacher Credits					0				
	03223533	511025	SPED Teacher Credits					0				
Teaching Services Professional Sub Total				**2,594,342**	**2,865,984**	**3,182,289**	**3,418,164**	**235,875**	**29.6**	**35.1**	**35.9**	**35.9**
2130 Instructional Technology Leadership												
	03223521	511010	Digital Learning Spec.	92,548	49,301	51,000	54,355	3,355	1.0	0.5	0.5	0.5
Instructional Coordinators Sub Total				**92,548**	**49,301**	**51,000**	**54,355**	**3,355**	**1.0**	**0.5**	**0.5**	**0.5**
2320 Teaching Services Med/Therap.												
	03223203	511010	OT/PT/SLP Salaries	202,213	209,211	220,936	233,310	12,374	2.2	2.2	2.2	2.2
Teaching Services Med/Therap.				**202,213**	**209,211**	**220,936**	**233,310**	**12,374**	**2.2**	**2.2**	**2.2**	**2.2**
2325 Teaching Services Substitutes												
	03223251	513240	Daily Substitutes	909	36,330	45,000	45,000	0				
	03223241	513240	Long Term Substitutes	110,660	91,418	20,000	45,000	25,000				
Teaching Services Substitutes Sub Total				**111,568**	**127,748**	**65,000**	**90,000**	**25,000**	**0.0**	**0.0**	**0.0**	**0.0**
2330 Paraprofessionals/Instructional Aides												
	03223301	511025	General Para Credits					0				
	03223304	511025	SPED Para Credits					0				
	03223301	513060	General Para (I)	143,977	152,167	129,506	136,310	6,804	5.6	5.6	4.6	4.6
	03223304	513070	Inclusion Para (C)	241,921	178,719	226,356	210,845	-15,511	5.6	7.0	6.0	6.0
	03223302	513070	Inclusion Para PreK	18,540	25,394	27,915	29,389	1,474	0.8	0.8	0.8	0.8
	03223301	513090	Academic Intervention	0	0	0	0	0	0.4	0.4	0.0	0.0
	03223303	513100	Digital Learning Para	35,119	36,282	38,423	42,195	3,772	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**439,557**	**392,562**	**422,200**	**418,739**	**-3,461**	**13.4**	**14.8**	**12.4**	**12.4**
2700 Guidance Counselor Salaries												
	03227101	511010	School Adjustment Couns	17,287	21,344	56,960	62,311	5,351	0.5	0.7	0.7	0.7
Counselor Sub Total				**17,287**	**21,344**	**56,960**	**62,311**	**5,351**	**0.5**	**0.7**	**0.7**	**0.7**
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	39,884	40,881	42,925	45,071	2,146	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Education	59,825	61,321	64,387	67,607	3,220	0.6	0.6	0.6	0.6
Psychologist Sub Total				**99,709**	**102,202**	**107,312**	**112,678**	**5,366**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03232006	511015	Nurse	84,164	86,268	90,581	95,110	4,529	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits					0				
Health Services Sub Total				**84,164**	**86,268**	**90,581**	**95,110**	**4,529**	**1.0**	**1.0**	**1.0**	**1.0**
Total Hood Salaries				**3,884,984**	**4,120,748**	**4,469,779**	**4,773,282**	**303,503**	**51.0**	**57.6**	**56.0**	**56.0**
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers				100,000	100,000	100,000	100,000	0				
G. Integrated Pre School Revolving - Teachers					60,000	60,000	66,000	6,000				
I. Full Day Kindergarten Gen. Para.				30,000	40,000	30,000	30,000	0				
C. Sped Entitlement Grant-Paraprofessionals								0				
J. ESSER III Grant - Adjustment Counselor				16,500	20,000	0	0	0				
Total Offset Detail				**146,500**	**220,000**	**190,000**	**196,000**	**6,000**				

Hood Elementary School Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Obj	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
1450 Information Mgmt. & Technology Services								
	03214506	524400	Info Mgmt. & Technology					
Information Mgmt. & Technology Services Sub Total								**0**
2210 School Leadership								
	03222106	524450	Printing Services	0		500	500	0
	03222106	545500	Office General Supplies	2,132	700	2,200	2,200	0
	03222106	545595	Food Departmental	53	93	200	200	0
	03222106	576610	Principal's Dues/Travel	575	400	600	400	-200
School Leadership Sub Total				**2,760**	**1,193**	**3,500**	**3,300**	**-200**
2357 Professional Development								
	03223571	545500	Prof Development Supp.	0		500	500	0
	03223571	576620	Travel/Conferences	0	300	2,000	500	-1,500
Professional Development Sub Total				**0**	**300**	**2,500**	**1,000**	**-1,500**
2410/15 Instructional Materials - Texts, Software, Media								
	03224101	545010	KnowAtom Supplies	12,722	11,624	16,500	12,000	-4,500
	03224101	545020	Eureka Math Supplies	9,620	13,484	14,500	14,500	0
	03224101	545500	Textbooks & Materials	10,932	385	5,000	5,000	0
	03224151	545500	Library Books & Supp.	987	764	2,000	2,000	0
Instructional Materials - Texts, Software, Media S				**34,260**	**26,257**	**38,000**	**33,500**	**-4,500**
2250 Instructional Equipment								
	03222501	524430	Copier Maintenance	4,892	4,965	4,500	5,000	500
	03222501	524431	Printer Maintenance	2,911	2,875	3,500	3,000	-500
	03222501	545500	Copier Supplies	0		500	500	0
Instructional Equipment Sub Total				**7,802**	**7,840**	**8,500**	**8,500**	**0**
2430 Classroom General Supplies								
	03224301	545500	Classroom General Supp.	24,237	45,144	31,550	40,950	9,400
Classroom General Supplies Sub Total				**24,237**	**45,144**	**31,550**	**40,950**	**9,400**
2450 Instructional Technology								
	03224511	545500	Classroom Instr. Tech.	1,858		1,000	200	-800
	03224531	545500	Instructional Hardware	0		500	200	-300
	03224556	545500	Instructional Software	6,096	7,649	3,800	8,000	4,200
Instructional Technology Sub Total				**7,954**	**7,649**	**5,300**	**8,400**	**3,100**
4130 Utility Services								
	03141301	524560	Phone Service					
Utility Services Sub Total				**0**	**0**	**0**	**0**	**0**
6200 Community Services								
	03162000	524440	Security Details	772	1,024	500	1,100	600
Community Services Sub Total				**772**	**1,024**	**500**	**1,100**	**600**
Grand Total Hood Expenses				**77,786**	**89,406**	**89,850**	**96,750**	**6,900**

Little Elementary School Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Obj	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
2120 Department Heads (Non Supervisory)												
	03321202	511010	Elementary Team Chair	14,632	32,514	33,223	34,513	1,290	0.3	0.3	0.3	0.3
	03221201	511020	Elem Curr. Leadership	23,885	24,008	24,968	24,968	0				
Department Head Sub Total				**38,517**	**56,522**	**58,191**	**59,481**	**1,290**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03222106	511160	Principal	147,090	151,503	156,048	155,000	-1,048	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	62,902	65,724	67,645	69,307	1,662	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	0				0				
School Leadership Sub Total				**209,992**	**217,227**	**223,693**	**224,307**	**614**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03323051	511010	Teacher Regular Ed. (H)	1,756,258	1,709,439	1,867,459	1,829,955	-37,504	21.2	19.5	19.5	18.5
	03323052	511010	Teacher SPED Pre K (G)	92,287	100,484	124,208	128,419	4,211	3.5	2.0	2.0	2.0
	03323053	511010	Special Ed. Teacher	303,306	258,245	283,081	304,184	21,103	3.5	3.0	3.0	3.0
	03323531	511025	Reg. Ed Teacher Credits					0				
	03323533	511025	SPED Teacher Credits					0				
Teaching Services Professional Sub Total				**2,151,851**	**2,068,168**	**2,274,748**	**2,262,558**	**-12,190**	**28.2**	**24.5**	**24.5**	**23.5**
2130 ***Instructional Technology Leadership***												
	03321301	511010	Digital Learning Spec.	96,197	49,301	51,766	54,355	2,589	1.0	0.5	0.5	0.5
Instructional Coordinators Sub Total				**96,197**	**49,301**	**51,766**	**54,355**	**2,589**	**1.0**	**0.5**	**0.5**	**0.5**
2320 Teaching Services Med/Therap.												
	03323202	511010	OT/PT/SLP Pre K Sal	70,648	80,740	88,181	97,945	9,764	1.0	1.0	1.0	1.0
	03323203	511010	OT/PT/SLP Salaries	179,886	187,394	199,926	210,295	10,369	2.0	2.0	2.0	2.0
Teaching Services Med/Therap.				**250,534**	**268,134**	**288,107**	**308,240**	**20,133**	**3.0**	**3.0**	**3.0**	**3.0**
2325 Teaching Services Substitutes												
	03323251	513240	Daily Substitutes	30,683	38,110	45,000	45,000	0				
	03323241	513240	Long Term Substitutes	1,110	36,712	20,000	45,000	25,000				
Teaching Services Substitutes Sub Total				**31,793**	**74,822**	**65,000**	**90,000**	**25,000**	**0.0**	**0.0**	**0.0**	**0.0**
2330 Paraprofessionals/Instructional Aides												
	03323301	511025	General Para Credits									
	03323304	511025	SPED Para Credits									
	03323301	513060	General Para (I)	136,812	107,271	91,687	114,672	22,985	5.4	4.4	3.8	3.8
	03323302	513070	Inclusion Para Pre K (B)	33,653	37,055	36,212	69,179	32,967	2.5	1.6	2.4	2.4
	03323304	513070	Inclusion Para (C)	127,606	122,125	135,195	147,210	12,015	6.0	4.0	4.0	4.0
	03323304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03323301	513090	Academic Intervention	8,715	5,460	0	0	0	0.4	0.4	0.0	0.0
	03323303	513100	Digital Learning Para	35,386	32,140	34,069	37,757	3,688	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**342,172**	**304,051**	**297,163**	**368,818**	**71,655**	**15.3**	**11.4**	**11.2**	**11.2**
2700 Guidance Counselor Salaries												
	03327101	511010	School Adjustment Couns	17,287	55,634	63,296	68,862	5,566	0.5	0.7	0.7	0.7
Counselor Sub Total				**17,287**	**55,634**	**63,296**	**68,862**	**5,566**	**0.5**	**0.7**	**0.7**	**0.7**
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	38,479	39,441	41,413	43,484	2,071	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Educ	57,718	59,161	62,119	65,225	3,106	0.6	0.6	0.6	0.6
Psychologist Sub Total				**96,197**	**98,602**	**103,532**	**108,709**	**5,177**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03232006	511015	Nurse	92,548	94,862	99,605	104,585	4,980	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits									
Health Services Sub Total				**92,548**	**94,862**	**99,605**	**104,585**	**4,980**	**1.0**	**1.0**	**1.0**	**1.0**
Grand Total Little Salaries				**3,327,088**	**3,287,323**	**3,525,101**	**3,649,915**	**124,814**	**52.3**	**44.4**	**44.2**	**43.2**

Grant Revolving/Offset Detail:

H. Full Day Kindergarten Revolving -Teachers	100,000	100,000	100,000	100,000	0	
G. Integrated Pre School Revolving - Teachers	140,000	80,000	80,000	86,000	6,000	
I. Full Day Kindergarten Gen. Para.	30,000	20,000	30,000	30,000	0	
B. Early Childhood grant - Paraprofessionals	16,000	16,000	17,000	18,000	1,000	
C. Sped Entitlement Grant-Paraprofessionals					0	
J. ESSER III - Adjustment Counselor	16,500	20,000	-	-	0	
Total Offset Detail	**302,500**	**236,000**	**227,000**	**234,000**	**7,000**	

Little Elementary School Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
1450 Information Mgmt. & Technology Services								
	03314506	524400	Info Mgmt. & Technology					0
Information Mgmt. & Technology Services Sub Total								**0**
2210 School Leadership								
	03322106	524450	Printing Services	240	128	150	150	0
	03322106	545500	Office General Supplies	956	708	725	800	75
	03322106	545595	Food Departmental	0		200	200	0
	03322106	576610	Principal's Dues/Travel	589	732	600	750	150
School Leadership Sub Total				**1,785**	**1,569**	**1,675**	**1,900**	**225**
2357 Professional Development								
	03323571	545500	Prof Development Supp					
	03323571	576620	Travel/Conferences	0	668	1,500	1,000	-500
Professional Development Sub Total				**0**	**668**	**1,500**	**1,000**	**-500**
2410/15 Instructional Materials - Texts, Software, Media								
	03324101	545010	KnowAtom Supplies	11,616	11,060	12,000	14,000	2,000
	03324101	545020	Eureka Math Supplies	8,778	6,804	9,500	11,000	1,500
	03324101	545500	Textbooks & Materials	10,686	12,493	11,000	11,000	0
	03324151	545500	Library Books & Supp	1,972	1,933	2,000	2,000	0
Instructional Materials - Texts, Software, Media S				**33,052**	**32,290**	**34,500**	**38,000**	**3,500**
2250 Instructional Equipment								
	03322501	524430	Copier Maintenance	2,237	4,195	4,500	4,500	0
	03322501	524431	Printer Maintenance	1,164	1,177	1,000	1,200	200
	03322501	545500	Copier Supplies	0		0	0	0
Instructional Equipment Sub Total				**3,401**	**5,373**	**5,500**	**5,700**	**200**
2430 Classroom General Supplies								
	03324301	545500	Classroom General Supp	22,290	24,392	18,125	13,950	-4,175
Classroom General Supplies Sub Total				**22,290**	**24,392**	**18,125**	**13,950**	**-4,175**
2450 Instructional Technology								
	03324511	545500	Classroom Instr. Tech	0		200	200	0
	03324536	545500	Other Instr. Tech Hardwa	2,030	1,668	2,000	2,000	0
	03324556	545500	Instructional Software	7,166	8,417	10,000	9,000	-1,000
Instructional Technology Sub Total				**9,195**	**10,085**	**12,200**	**11,200**	**-1,000**
4230 Operations & Maintenance								
	03342306	524400	Machine Repair	0		500	500	0
4130: Utility Services Sub Total				**0**	**0**	**500**	**500**	**0**
6200 School Security								
	03362000	524440	Security Details	1,084	760	1,000	1,000	0
6200 Community Services Sub Total:				**1,084**	**760**	**1,000**	**1,000**	**0**
Grand Total Little Expenses				**70,807**	**75,137**	**75,000**	**73,250**	**-1,750**

Middle School Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Obj	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
2120 Department Heads (Non Supervisory)												
	03421202	511010	SPED Team Chair									
	03421202	511010	Curriculum Leadership	28,121	25,352	26,363	26,363	0				
Department Head Sub Total				**28,121**	**25,352**	**26,363**	**26,363**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2200 School Leadership												
	03422106	511160	Principal	264,128	278,723	283,433	296,906	13,473	2.0	2.0	2.0	2.0
	03422106	512180	Secretarial	118,707	126,282	132,890	136,214	3,324	2.0	2.0	2.0	2.0
	03422106	511025	Principal & Secr Credits	3,000	0	0	0	0				
School Leadership Sub Total				**385,834**	**405,005**	**416,323**	**433,120**	**16,797**	**4.0**	**4.0**	**4.0**	**4.0**
2305 Teaching Services: Professional												
	03423051	511010	Teacher Reg Ed	3,477,269	3,599,337	3,652,332	3,700,932	48,600	39.8	40.1	39.7	35.7
	03423052	511010	Teacher Sped	1,075,001	1,177,849	1,110,219	982,290	-127,929	13.0	14.0	10.0	10.0
	03423531	511025	Reg Ed Teacher Credits					0				
	03423532	511025	Sped Teacher Credits					0				
	03423053	511010	Teacher Tech					0				
Teaching Services Professional Sub Total				**4,552,270**	**4,777,185**	**4,762,551**	**4,683,222**	**-79,329**	**52.8**	**54.1**	**49.7**	**45.7**
2310 Teaching Services: Specialists												
	03423101	511025	Specialist Reading					0	0.0	0.0	0.0	0.0
	03423102	511025	Specialist Sped					0	0.0	0.0	0.0	0.0
Teaching Services: Specialists Sub Total				**0**		**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2130 Instructional Technology Leadership												
	03421301	511010	Digital Learning Spec.			0	0	0	0.0	0.0	0.0	0.0
Instructional Coordinators Sub Total				**0**		**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2320 Teaching Services Med/Therap.												
	03423202	511010	Medical -OT/PT/SLT	111,058	113,834	119,526	118,323	-1,203	1.2	1.2	1.2	1.2
Teaching Services Med/Therap.				**111,058**	**113,834**	**119,526**	**118,323**	**-1,203**	**1.2**	**1.2**	**1.2**	**1.2**
2325 Teaching Services Substitutes												
	03423251	513240	Substitutes	54,499	56,802	45,000	55,000	10,000				
	03423241	513240	Long Term Substitutes	990	83,227	50,000	55,000	5,000				
Teaching Services Substitutes Sub Total				**55,489**	**140,029**	**95,000**	**110,000**	**15,000**	**0.0**	**0.0**	**0.0**	**0.0**

Middle School Salaries			FY23	FY 24	FY 25	FY 26	FY26-FY25	FY23	FY24	FY25	FY25
2330 Paraprofessionals/Instructional Aides											
03423302	511025	SPED PARA CREDITS					0				
03423301	513060	GENERAL PARA	54,418	56,752	60,967	58,389	-2,578	1.8	1.8	1.8	1.6
03423302	513070	INCLUSION PARA (C)	175,503	264,819	270,243	340,127	69,884	7.0	9.0	10.0	10.0
03423302	513080	INCLUSION PARA					0	0.0	0.0	0.0	0.0
03423301	513090	REMOTE LEARNING					0				
03423301	513300	TUTORS REG ED		0	1,500	1,500	0				
03423302	513300	TUTORS SPED					0				
Paraprofessional Sub Total			**229,921**	**321,571**	**332,710**	**400,016**	**67,306**	**8.8**	**10.8**	**11.8**	**11.6**
2340 Media and Library											
03423406	511010	Media Center Director	92,548	94,862	99,605	104,585	4,980	1.0	1.0	1.0	1.0
Media & Library Sub Total			**92,548**	**94,862**	**99,605**	**104,585**	**4,980**	**1.0**	**1.0**	**1.0**	**1.0**
2700 Guidance Counselor Salaries											
03427101	511010	School Adjustment Coun	35,256	40,655	99,605	104,585	4,980	1.0	1.0	1.0	1.0
Counselor Sub Total			**35,256**	**40,655**	**99,605**	**104,585**	**4,980**	**1.0**	**1.0**	**1.0**	**1.0**
2800 Psychologist Services											
03428001	511010	Psych Reg Education	109,069	109,727	120,689	128,052	7,363	1.2	1.2	1.2	1.2
03428002	511011	Psych Special Education	163,603	164,591	181,034	192,077	11,043	1.8	1.8	1.8	1.8
03428001	511029	Summer Work	5,960	4,716	6,500	7,500	1,000				
Psychologist Sub Total			**278,632**	**279,034**	**308,223**	**327,629**	**19,406**	**3.0**	**3.0**	**3.0**	**3.0**
3200 Health Services											
03432006	511015	Nurse	96,197	77,505	81,371	89,016	7,645	1.0	1.0	1.0	1.0
03432006	511025	Nurse Credits					0				
Health Services Sub Total			**96,197**	**77,505**	**81,371**	**89,016**	**7,645**	**1.0**	**1.0**	**1.0**	**1.0**
3520 Student Activities											
03435206	511030	Extra-Curr. Stipends (F)	33,528	28,825	39,124	35,457	-3,667				
Student Activities Sub Total			**33,528**	**28,825**	**39,124**	**35,457**	**-3,667**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total Middle School Salaries			**5,898,854**	**6,303,857**	**6,380,401**	**6,432,316**	**51,915**	**72.8**	**76.1**	**72.7**	**68.5**
Grant Revolving/Offset Detail:											
C. Sped Entitlement Grant-Paraprofessionals			30,000	30,000	30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends			24,500	25,000	25,000	30,000	5,000				
J. ESSER III-Adjustment Counselor			18,000	30,000	0	0	0				
Total Offset Detail			**72,500**	**85,000**	**55,000**	**60,000**	**5,000**				

Middle School Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Obj	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
2200 School Leadership								
	03422106	524450	Printing Services	1,149	2,509	3,000	2,000	-1,000
	03422106	545500	Office General Supp	1,082	4,615	6,000	6,000	0
	03422106	545595	Food Departmental	86	78	250	250	0
	03422106	576610	Principal's Dues/Travel	0	1,003	800	800	0
	03422204	576610	Educational Dues					0
School Leadership Sub Total				**2,317**	**8,205**	**10,050**	**9,050**	**-1,000**
2357 Professional Development								
	03423571	524400	Prof Dev Consultant	2,500	9,611	4,500	4,500	0
	03423571	545500	Prof Development Supp	0		500	500	0
	03423571	576620	Prof Development Trave	720	2,227	3,000	3,000	0
Professional Development Sub Total				**3,220**	**11,837**	**8,000**	**8,000**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
	03424101	545570	Instructional Materials S	14,384	20,743	20,900	20,900	0
	03424151	545500	Media Ctr. Supplies	150	150	250	250	0
	03424151	545540	Media Ctr. Books & Subs	3,695	3,943	4,500	4,500	0
Instructional Materials - Texts, Software, Media Sub				**18,228**	**24,836**	**25,650**	**25,650**	**0**
2250 Instructional Equipment								
	3422501	524430	Copier Maintenance	15,566	14,397	14,000	16,000	2,000
	03422501	524431	Printer Maintenance	976	994	1,000	1,000	0
	03424200	545500	General Supplies					0
	03422501	545500	Copier Supplies	920	429	1,000	1,000	0
	03424203	545500	Science Equipment					0
Instructional Equipment Sub Total				**17,462**	**15,820**	**16,000**	**18,000**	**2,000**
2430 Classroom General Supplies								
	03424301	545500	Supplies, School Wide	31,208	27,925	17,500	18,000	500
Classroom General Supplies Sub Total				**31,208**	**27,925**	**17,500**	**18,000**	**500**

Middle School Expenses			FY 23	FY 24	FY 25	FY 26	FY26-FY25
2450 Instructional Technology							
03424511	524400	Industrial Tech		2,710			0
03424511	545500	School Wide	6,864		5,500	5,500	0
03424536	545500	Instructional Hardware	3,300		2,300	2,300	0
03424556	545500	Instructional Software	5,546	13,278	24,000	28,000	4,000
Instructional Technology Sub Total			**15,710**	**15,988**	**31,800**	**35,800**	**4,000**
2700 Guidance, Counseling & Testing							
03427101	545500	Supplies, Guidance					0
Guidance, Counseling & Testing Sub Total							**0**
3520 Student Activities							
03435206	545500	Student Activities Supp			500	1,000	500
03435206	576600	Student Act. Rental					
Student Activities Sub Total					**500**	**1,000**	**500**
4000 Operations & Maintenance							
03442306	524400	Maintenance of Equip.	590	590	500	500	0
03441306	524560	Phone Service					
Operations & Maintenance Sub Total			**590**	**590**	**500**	**500**	**0**
6200 School Security							
03462000	524400	Security Details	1,084	975	1,000	1,000	0
School Security Sub Total			**1,084**	**975**	**1,000**	**1,000**	**0**
Grand Total Middle School Expenses			**89,819**	**106,177**	**111,000**	**117,000**	**6,000**

High School Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Obj	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
2120 Department Heads (Non Supervisory)												
	03521202	511010	SPED Team Chair					0	0.00	0.00	0.00	0.00
	03521201	511020	Curriculum Leadership	29,803	26,086	30,129	27,129	-3,000				
Department Head Sub Total				**29,803**	**26,086**	**30,129**	**27,129**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2200 School Leadership												
	03522106	511160	Principal	286,065	295,686	298,810	303,099	4,289	2.0	2.0	2.0	2.0
	03522106	512180	Secretarial	121,619	119,450	121,514	131,660	10,146	2.0	2.0	2.0	2.0
	03522106	511025	Principal & Secr Credits					0				
School Leadership Sub Total				**407,684**	**415,136**	**420,324**	**434,759**	**14,435**	**4.0**	**4.0**	**4.0**	**4.0**
2305 Teaching Services: Professional												
	03523051	511010	Teacher Red Ed	5,010,884	4,968,108	5,169,462	5,352,525	183,063	56.1	53.5	53.5	51.5
	03523052	511010	Teacher Sped	1,206,919	1,229,617	1,275,098	1,390,360	115,262	15.0	14.0	14.0	14.0
	03523531	511025	Reg Ed Teacher Credits					0				
	03523532	511025	Sped Teacher Credits					0				
Teaching Services Professional Sub Total				**6,217,803**	**6,197,725**	**6,444,560**	**6,742,885**	**298,325**	**71.1**	**67.5**	**67.5**	**65.5**
2310 Teaching Services: Specialists												
	03523101	511025	Specialist Reading					0	0.0	0.0	0.0	0.0
	03523102	511025	Specialist Sped					0	0.0	0.0	0.0	0.0
Teaching Services: Specialists Sub Total				**0**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2130 Instructional Technology Leadership												
	03521301	511010	Digital Learning Spec.	0		0	0	0	0.0	0.0	0.0	0.0
Instructional Coordinators Sub Total				**0**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2320 Teaching Services Med/Therap.												
	03523201	511010	Medical -OT/PT/SLT	55,529	56,917	59,763	41,214	-18,549	0.6	0.6	0.6	0.6
Teaching Services Med/Therap.				**55,529**	**56,917**	**59,763**	**41,214**	**-18,549**	**0.6**	**0.6**	**0.6**	**0.6**
2325 Teaching Services Substitutes												
	03523251	513240	Substitutes	28,329	20,495	32,500	35,000	2,500				
	03523241	513240	Long Term Substitutes	29,666	32,947	50,000	55,000	5,000				
Teaching Services Substitutes Sub Total				**57,995**	**53,442**	**82,500**	**90,000**	**2,500**	**0.0**	**0.0**	**0.0**	**0.0**
2330 Paraprofessionals/Instructional Aides												
	03523302	513070	Inclusion Para (C)	300,683	233,776	309,720	296,776	-12,944	12.0	11.0	10.0	10.0
Paraprofessional Sub Total				**300,683**	**233,776**	**309,720**	**296,776**	**-12,944**	**12.0**	**11.0**	**10.0**	**10.0**
2340 Media and Library												
	03523406	511010	Media Center Director	93,214	95,544	100,321	105,337	5,016	1.0	1.0	1.0	1.0
	03523406	511020	Media Monitor	750	0	1,455	1,455	0				
Media & Library Sub Total				**93,964**	**95,544**	**101,776**	**106,792**	**5,016**	**1.0**	**1.0**	**1.0**	**1.0**
2700 Guidance Counselor Salaries												
	03527101	511010	Guidance Counselors (J)	486,503	513,253	463,987	488,586	24,599	6.0	6.0	5.0	5.0
	03527101	511020	Guidance Couns Summer	200				0				
	03527101	511025	HS Guid Secretary Credits	736	0	0	0	0				
	03527101	511029	Summer Guidance Work	8,843	8,477	9,000	9,000	0				
	03527101	512180	HS Guidance Secretary	54,994	64,824	67,345	69,007	1,662	1.0	1.0	1.0	1.0
Guidance Counselor Sub Total				**551,275**	**586,554**	**540,332**	**566,593**	**26,261**	**7.0**	**7.0**	**6.0**	**6.0**

High School Salaries			FY 23	FY 24	FY 25	FY 25	FY25-FY24	FY23	FY24	FY25	FY25
2800 Psychologist Services											
03528001	511010	Psych Reg Education	22,651	79,086	42,374	45,387	3,013	0.5	0.5	0.5	0.5
03528002	511010	Psych Special Education	67,954	79,100	127,123	136,160	9,037	1.5	1.5	1.5	1.5
Psychologist Sub Total			**90,606**	**158,186**	**169,497**	**181,547**	**12,050**	**2.0**	**2.0**	**2.0**	**2.0**
3200 Health Services											
03532006	511015	Nurse	92,548	94,862	99,605	104,585	4,980	1.0	1.0	1.0	1.0
03532006	511025	Nurse Credits					0				
Health Services Sub Total			**92,548**	**94,862**	**99,605**	**104,585**	**4,980**	**1.0**	**1.0**	**1.0**	**1.0**
3500 Athletic and Coaches Salaries											
03535101	511130	Athletic Director	22,924	23,497	24,437	24,437	0				
03535103	511140	Coaches (E)	401,452	388,246	404,973	405,638	665				
03535103	511142	Coaching longevity	4,800	4,200	4,500	4,800	300				
03535101	512180	Athletic Secretary	43,878	46,044	47,022	49,099	2,077	0.8	0.8	0.8	0.8
03535101	511029	Summer Athletic Support	2,887	2,592	4,000	4,000	0				
03535101	513220	Athletic Intramurals					0				
03035101	511020	Fitness Monitor	4,404	5,000	5,000	5,000	0				
Athletic Salaries Sub Total			**480,345**	**469,578**	**489,932**	**492,974**	**3,042**	**0.8**	**0.8**	**0.8**	**0.8**
3520 Student Activities											
03535206	511000	Teacher/Student Adv. Prc	4,500	4,250	5,000	5,000	0				
03535206	511030	Extra-Curr. Stipends (F)	42,864	52,788	56,665	46,032	-10,633				
Student Activities Sub Total			**47,364**	**57,038**	**61,665**	**51,032**	**-10,633**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total High School Salaries			**8,425,598**	**8,444,844**	**8,809,803**	**9,136,286**	**324,483**	**99.5**	**94.9**	**92.9**	**90.9**
Grant Revolving/Offset Detail:											
E. Athletic Revolving - Coaches			0	0	0	0	0				
F. Extra-Curricular Revolving -Club Stipends			58,000	57,500	57,500	71,752	14,252				
C. Sped Entitlement Grant-Paraprofessionals			65,000	65,000	65,000	65,000	0				
J. ESSER III - Adjustment Counselors			30,000	30,000	0	0	0				
Total Offset Detail			**153,000**	**152,500**	**122,500**	**136,752**	**14,252**				

High School Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Obj	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
1450 Information Mgmt. & Technology Services								
	03514506	524400	Info Mgmt. & Technology					0
Information Mgmt. & Technology Services Sub Total								**0**
2200 School Leadership								
	03522106	524450	Printing Services	5,116	4,164	8,000	8,000	0
	03522106	545500	Office General Supplies	2,384	5,629	6,500	7,000	500
	03522106	545530	Graduation Expenses	10,084	11,870	14,000	14,500	500
	03522106	545595	Food Departmental	1,100	241	450	450	0
	03522106	576610	Principal's Dues/Travel	5,835	6,274	6,500	7,000	500
	03522201	576610	Foreign Lang Dues	45	0	150	150	0
	03522204	576610	Math Dues	0	0	100	100	0
	03522205	576610	Phys Ed Dues/Library	0	0	315	315	0
	03522208	576610	Bus Ed Dues/Library	447	149	175	175	0
	03522209	576610	Library/Media Dues	307	277	350	350	0
	03522106	524900	NEASC Contractual Services			3,000	0	-3,000
	03522106	545900	NEASC Supplies and Materials					0
	03522106	576900	NEASC Other Expenditures	0		5,143	5,143	0
School Leadership Sub Total				**25,318**	**28,604**	**44,683**	**43,183**	**-1,500**
2357 Professional Development								
	03523571	545500	Prof Development Supplies	0		1,500	1,500	0
	03523571	576620	School Wide Prof Dev	372	6,017	1,500	1,500	0
	03523573	524400	Online Courses					0
	03523572	576620	Business Ed Prof Dev	0		200	200	0
	03523573	576620	Science & Tech Prof Dev	600		2,100	1,600	-500
	03523574	576620	World Language Prof Dev	2,003	1,296	1,000	1,000	0
	03523575	576620	Health Education Prof Dev	0	175	640	640	0
	03523576	576620	Lang Arts Prof Dev	0		1,050	1,050	0
	03523577	576620	Math Prof Dev	0		800	800	0
	03523578	576620	Phys Ed Prof Dev	279	119	787	787	0
	03523579	576620	Science & Tech Prof Dev	0		0	0	0
	03523580	576620	Social Studies Prof Dev	160	55	1,500	1,500	0
	03523581	576620	Library/Media Prof Dev	279	465	420	420	0
	03523582	576620	Visual Arts Prof Dev	144	292	840	840	0
	03523583	576620	Special Ed. Prof Dev	0		1,000	1,000	0
Professional Development Sub Total				**3,836**	**8,420**	**13,337**	**12,837**	**-500**
2410/15 Instructional Materials - Texts, Software, Media								
	03524101	545560	Instruc. Mat-Science & Tech	1,960	4,671	4,700	5,100	400
	03524103	545570	Instruc. Mat-World Language	1,322	6,194	5,500	7,100	1,600
	03524104	545520	Instruc. Mat-Media, Health Educ	0	158	945	945	0
	03524105	545570	Instruc. Mat-Language Arts	9,444	8,756	9,000	9,000	0
	03524106	545570	Instruc. Mat-Mathematics	2,847	6,909	6,700	6,700	0
	03524107	545570	Instruc. Mat-Business Educ.	9,299	7,070	9,700	9,200	-500
	03524108	545570	Instruc. Mat-Social Studies	3,746	814	6,000	6,000	0
	03524151	545500	Supplies, Media Center	571	1,059	1,600	1,600	0
	03524151	545540	Library Books, Media Center	7,757	9,922	9,131	9,131	0
	03524151	545550	Library, Media Center	2,085	2,340	2,270	2,270	0
	03524151	545560	Software, Media Center	0	0	0	0	0
	03524151	*545570*	Instruc. Mat-Library/Media	500	127	450	450	0
	03524152	*545570*	Instruc. Mat-Music/Perf. Arts	0	2,500	2,000	2,000	0
Instructional Materials - Texts, Software, Mec				**39,531**	**50,521**	**57,996**	**59,496**	**1,500**
2250 Instructional Equipment								
	03522501	524430	Copier Maintenance	32,015	27,706	34,000	36,400	2,400
	03522501	524431	Printer Maintenance	2,686	2,616	3,500	3,500	0
	03522501	545500	Copier Supplies	388	633	600	1,000	400
	03524203	545500	Instructional Equip, Medi	48		50	50	0
	03524203	545500	Instructional Equip, Art	0		500	500	0
Instructional Equipment Sub Total				**35,138**	**30,954**	**38,650**	**41,450**	**2,800**

High School Expenses			FY 23	FY 24	FY 25	FY 25	FY25-FY24
2430 Classroom General Supplies							
03524301	545500	School Wide	18,332	13,217	6,293	7,162	869
03524303	545500	Supplies, Art	12,403	12,473	13,212	14,000	788
03524304	545500	Supplies, Science & Tech	15,674	16,490	16,300	16,600	300
03524305	545500	Supplies, World Language	847	3,866	4,500	2,900	-1,600
03524306	545500	Supplies, Health Educ.	187	1,500	700	700	0
03524307	545500	Supplies, Language Arts	93	679	1,007	1,007	0
03524308	545500	Supplies, Mathematics	3,289	3,583	3,720	3,720	0
03524309	545500	Supplies, Music	2,949	5,792	5,800	5,800	0
03524310	545500	Supplies, Business Ed	615	789	775	1,275	500
03524311	545500	Supplies, Phys Ed	2,697	2,675	2,850	2,850	0
03524312	545500	Supplies, Social Studies	1,086	2,064	2,900	2,900	0
03524302	545500	Supplies, Sped	1,023	1,037	1,120	1,120	0
03524313	545500	Supplies, Reading	290	290	1,000	1,000	0
03524313	545500	Supplies, Robotics	1,396	1,413	1,425	2,000	575
Classroom General Supplies Sub Total			**60,881**	**65,867**	**61,602**	**63,034**	**1,432**
2450 Instructional Technology							
03524511	545500	School Wide	0		1,000	500	-500
03524551	545500	Software	0		500	500	0
Instructional Technology Sub Total			**0**	**0**	**1,500**	**1,000**	**-500**
2700 Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	9,013	8,740	10,000	10,100	100
Guidance, Counseling & Testing Sub Total			**9,013**	**8,740**	**10,000**	**10,100**	**100**
3520 Student Activities							
03535101	545500	Athletic Services (A)	93,386	91,616	0	0	0
03535206	524400	Transportation, Student A	2,093	3,270	3,000	3,300	300
03535206	545500	Supplies, Student Activitie	80	89	700	1,000	300
03535206	576600	Other Student Activities	364	478	750	800	50
Student Activities Sub Total			**95,923**	**95,452**	**4,450**	**5,100**	**650**
4000 Operations & Maintenance							
03541306	524560	Phone Service	0		0	0	0
03542303	524400	Repairs, Science & Techn	0		2,125	2,125	0
03542304	524400	Repairs, Phys Ed	590	590	1,050	1,050	0
03542305	524400	Machine Repair	0		100	100	0
Operations & Maintenance Sub Total			**590**	**590**	**3,275**	**3,275**	**0**
6200 School Security							
03562000	524400	Security Details	1,562	186	1,800	2,000	200
School Security Sub Total			**1,562**	**186**	**1,800**	**2,000**	**200**
Total High School Expenses			**271,793**	**289,334**	**237,293**	**241,475**	**4,182**
Grant Revolving/Offset Detail:							
A. Athletic Revolving - Officials/Transportation			300,000	300,000	300,000	300,000	0
Total Offset Detail			**300,000**	**300,000**	**300,000**	**300,000**	**0**

Academic Services Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
1220 Assistant Superintendent												
	03012201	511160	Assistant Superintendent	167,411	175,687	174,255	179,483	5,228	1.0	1.0	1.0	1.0
Assistant Superintendent Sub Total				**167,411**	**175,687**	**174,255**	**179,483**	**5,228**	**1.0**	**1.0**	**1.0**	**1.0**
2110 Curriculum Directors (Supervisory)												
	03021101	511160	Acad Services Director					0				
	03721107	511160	STEM and Humanities Coord.		108,301	111,550	114,897	3,347	0.0	1.0	1.0	1.0
	03021101	511160	Acad Serv. Secretary	23,903	25,313	26,061	26,842	781	0.4	0.4	0.4	0.4
	03023051	511010	Salary Pool Teachers (lane adv)		0	25,000	30,000	5,000				
Curriculum Directors Supervisory Sub Total				**23,903**	**133,613**	**162,611**	**171,739**	**9,128**	**0.4**	**1.4**	**1.4**	**1.4**
2120 Curriculum Leaders/Dept. Heads												
	03021201	511020	Elem Curriculum Chair Stipen	21,000	24,250	32,720	25,220	-7,500				
	3021301	511021	Elem Curriculum Chair			7,500	7,500	0				
Curriculum Leaders Sub Total				**21,000**	**24,250**	**40,220**	**32,720**	**-7,500**	**0.0**	**0.0**	**0.0**	**0.0**
2305												
	03023051	511010	ESL Teacher / Interventionist	148,743	141,922	154,116	165,142	11,026	1.6	1.6	1.6	1.6
	03023051	513301	ESL Tutor / Tutors					0				
	3023051	511010	Instructional Coaches			0	0	0			0.0	0.0
ELL Sub Total				**148,743**	**141,922**	**154,116**	**165,142**	**11,026**	**1.6**	**1.6**	**1.6**	**1.6**
2315 Mentors												
	03023151	511020	Instructional Mentors (A)	7,250	6,750	429	0	-429				
	03721101	511020	Administrator Mentors			4,500	4,500	0				
Mentors Sub Total				**7,250**	**6,750**	**4,929**	**4,500**	**-429**	**0.0**	**0.0**	**0.0**	**0.0**
2351 Professional Development Leadership												
	03023516	511160	Acad Services Director					0				
	03023516	512180	Acad Serv. Secretary	23,903	25,313	26,060	26,842	782	0.4	0.4	0.4	0.4
Professional Development Sub Total				**23,903**	**25,313**	**26,060**	**26,842**	**782**	**0.4**	**0.4**	**0.4**	**0.4**
2353 Professional Development Staff Days												
	03723531	511020	Prof Dev Stipends	10,770	19,007	15,000	15,000	0				
Professional Development Staff Days Sub Total				**10,770**	**19,007**	**15,000**	**15,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
3520 Other Student Activities												
	03035206	511030	Elem Extra-Curricular (F)	15,814	12,244	15,835	15,835	0				
Other Student Activities Sub Total				**15,814**	**12,244**	**15,835**	**15,835**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Academic Services Salaries:				**418,794**	**538,786**	**593,026**	**611,261**	**18,235**	**3.4**	**4.4**	**4.4**	**4.4**
Grant Revolving/Offset Detail:												
A. Teacher Quality Grant				35,000	30,000	30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends				3,000	3,000	6,000	6,000	0				
Total Offset Detail				**38,000**	**33,000**	**36,000**	**36,000**	**0**				

Academic Services Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
2110 Districtwide Academic Leadership								
	03721101	545500	General Supplies	584	946	1,500	1,500	0
	03721101	545595	Food-Departmental	716	3,537	4,000	3,500	-500
	03721101	576610	Dues/Mileage	6,411	6,376	7,000	7,000	0
Districtwide Academic Leadership Sub Total				**7,711**	**10,859**	**12,500**	**12,000**	**-500**
2330 Instructional Services								
	03723301	524400	Educational Services	50,885	40,000	76,000	80,000	4,000
Instructional Sub Total				**50,885**	**40,000**	**76,000**	**80,000**	**4,000**
2350 **Professional Development**								
	03723516	576640	Prof Library	160	477	1,000	1,000	0
	03723581	524400	Outside Consultants	17,550	29,248	30,000	30,000	0
	03723561	545500	Professional Dev Expenses	425	115	1,000	1,500	500
	03723561	576620	Travel/Conference	7,789	4,374	17,000	17,000	0
Professional Development Sub Total				**25,924**	**34,214**	**49,000**	**49,500**	**500**
2410/15 Instructional Materials - Texts, Software, Media								
	03724100	545500	Instructional Materials	60,165	104,409	15,000	15,000	0
	03724101	545500	Instructional Materials-STEM			2,500	2,500	0
	03724151	524400	Online Catalog Renewal/Subs	20,276	18,521	20,000	20,000	0
Instructional Materials - Texts, Software, Media Sub To				**80,441**	**122,930**	**37,500**	**37,500**	**0**
2420 Instructional Equipment								
	03724201	524430	Copier Maintenance	0	4,275	500	500	0
	03724201	545500	Instructional Equipment	3,272	2,173	6,000	6,000	0
	03723451	524400	Online Classes					0
Instructional Equipment Sub Total				**3,272**	**6,448**	**6,500**	**6,500**	**0**
3100 ***Translation Services***								
	03731000	524400		976	2,251	1,000	750	-250
Instructional Equipment Sub Total				**976**	**2,251**	**1,000**	**750**	**-250**
Total Academic Services Expenses				**169,208**	**216,702**	**182,500**	**186,250**	**3,750**

Technology Services Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
2130 Instructional Technology Leadership												
	03721306	511160	Digital Learning Coordinator	124,362	128,093	131,936	110,894	-21,042	1.0	1.0	1.0	1.0
	03023151	511010	Digital Learning Specialists	94,922	101,188	112,365	121,969	9,604	2.2	1.2	1.2	1.2
Instructional Technology Leadership Sub Total				**219,284**	**229,281**	**244,301**	**232,863**	**-11,438**	**3.2**	**2.2**	**2.2**	**2.2**
4400 Technology Maintenance & Support												
	03744006	513110	Technology Support (J)	229,661	239,884	282,134	275,726	-6,408	3.5	4.5	3.5	3.5
	03744006	511029	Summer Tech Support	12,792	16,033	14,000	15,000	1,000				
	03744006	511025	Tech Support Credits									
Technology Maintenance and Support Sub Total				**242,453**	**255,917**	**296,134**	**290,726**	**-5,408**	**3.5**	**4.5**	**3.5**	**3.5**
Total Technology Services Salaries:				**461,737**	**485,198**	**540,435**	**523,589**	**-16,846**	**6.7**	**6.7**	**5.7**	**5.7**
Grant Revolving/Offset Detail:												
J. ESSER III Grant-Technicians				50,000	50,000	0	0	0				
Total Offset Detail				**50,000**	**50,000**	**0**	**0**	**0**				

Technology Services Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
1450 Administrative Technology								
	03914501	524400	Administrative Tech Serv.					
	03914506	545500	Administrative Tech Supplies	0	9,623	3,000	3,000	0
Districtwide Academic Leadership Sub Total				**0**	**9,623**	**3,000**	**3,000**	**0**
2450 Instructional Technology Equipment								
	03924511	545500	Instructional Technology	125,625	93,181	50,000	75,000	25,000
	03924536	545500	Instructional Hardware	0	4,506	1,000	1,000	0
	03924556	545560	Instructional Software	51,745	51,936	52,000	52,000	0
Instructional Equipment Sub Total				**177,369**	**149,623**	**103,000**	**128,000**	**25,000**
4450 **Network Management**								
	03944506	524400	Network Mgmt. Services	48,805		72,500	72,500	0
	03944506	524400	Website Subscription			5,000	5,000	0
	03944506	524400	Virus Protection		81,276	0	0	0
	03944506	545500	Networking Supplies	7,031		10,000	10,000	0
	03944506	576620	Travel / Mileage	22	861	500	500	0
Networking & Telecommunications Sub Total				**55,858**	**82,136**	**88,000**	**88,000**	**0**
Technology Maintenance								
	03944506	545500	Technology Maint. Supplies		10,962			0
Technology Maintenance Sub Total				**0**	**10,962**	**0**	**0**	**0**
Total Technology Services Expenses				**233,227**	**252,345**	**194,000**	**219,000**	**25,000**

Student Services Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
2110 Directors (Supervisory)												
	03021102	511160	Pupil Personnel Director	416,332	447,394	447,521	487,435	39,914	3.5	3.5	3.6	3.6
	03021102	512180	Pupil Personnel Secretary	60,422	64,978	65,665	67,635	1,970	0.88	0.88	0.88	0.88
	03021102	511025	Pupil Personnel Credits									
Directors (Supervisory) Sub Total				**476,754**	**512,372**	**513,186**	**555,070**	**41,884**	**4.4**	**4.4**	**4.5**	**4.5**
2120 Department Heads (Non-Supervisory)												
	03021202	511010	Sped Team Chair					0				
	03021202	511020	Sped Team Chair Differential	29,653	27,686	28,693	28,693	0				
Department Heads (Non-Supervisory) Sub Total				**29,653**	**27,686**	**28,693**	**28,693**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2305 Classroom Teachers												
	03823052	511010	Summer Sped Salaries	101,907	93,554	112,000	112,000	0				
Classroom Teachers Sub Total				**101,907**	**93,554**	**112,000**	**112,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2320 Medical/Therapeutic Services												
	03023200	511010	District Medical Therapy					0				
	03023202	513230	Speech Therapy Assistant					0	0.0	0.0	0.0	0.0
Medical/Therapeutic Services Sub Total				**0**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2325 Substitutes												
	03023251	513240	Substitutes	24,912				0				
								0				
Teaching Services Substitutes Sub Total				**24,912**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2330 Paraprofessionals/Instructional Tutors												
	03023301	513302	Home/Hospital Tutor									
	03023303	513080	Para Lane Changes			15,000	30,000	15,000				
	03823301	513300	Tutoring Ell Reg Ed		280	1,000	1,000	0				
	03823302	513300	Tutoring Sped	22,059	4,949	18,000	18,000	0				
	03035203	513070	Para Additional Hours Suppo	12,710	11,907	5,000	8,000	3,000				
Paraprofessionals/Instructional Tutors Sub Total:				**34,769**	**17,136**	**39,000**	**57,000**	**15,000**	**0.0**	**0.0**	**0.0**	**0.0**
2710 **Counseling Services**												
	03027106	511160	School Counseling Coord.	115,909	123,359	126,441	132,067		1.0	1.0	1.0	1.0
Classroom Teachers Sub Total				**115,909**	**123,359**	**126,441**	**132,067**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03032006	512150	Physician	7,988	8,150	8,150	8,150					
	03032006	511015	Floater Nurse (J)	76,704	37,586	56,443	52,293		1.0	1.0	0.5	0.5
	03032000	511021	Lead Nurse	3,582	3,672	3,819	3,819					
	03032006	513240	Nurse/PPS Substitutes	5,125	3,525	10,000	10,000					
Health Services Sub Total				**93,399**	**52,933**	**78,412**	**74,262**	**0**	**1.0**	**1.0**	**0.5**	**0.5**
3300 Transportation Services												
	03033002	513197	Sped Transportation OT	1,549	1,437	15,000	15,000	0				
	03033002	513200	Sped Bus Driver Pre K	0	0	25,000	25,000	0	0.5	0.5	0.5	0.5
	03033003	513200	Sped Bus Driver All Ages	100,371	104,987	107,842	110,056	7,240	2.0	2.0	2.0	2.0
	03033003	513277	Sped Trans. Monitor	5,667	9,993			0				
Transportation Services Sub Total				**107,588**	**116,417**	**147,842**	**150,056**	**7,240**	**2.5**	**2.5**	**2.5**	**2.5**
Total Student Services Salaries				**984,891**	**943,455**	**1,045,574**	**1,109,148**	**64,124**	**8.9**	**8.9**	**8.5**	**8.5**
Grant Revolving/Offset Detail:												
J. ESSER III Grant -Floater Nurse				41,000	43,000			-43,000				
Total Offset Detail				**41,000**	**43,000**	**0**	**0**	**-43,000**				

Student Services Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
1430 Legal Services								
	03814306	524490	Legal Services	21,476	38,345	40,000	40,000	0
Legal Services Sub Total				**21,476**	**38,345**	**40,000**	**40,000**	**0**
1450 Information Mgmt. & Technology Services								
	03814501	524400	SNAP Program	4,523	4,517	5,200	5,200	0
Information Mgmt. & Technology Services Sub Total				**4,523**	**4,517**	**5,200**	**5,200**	**0**
2110 Curriculum Directors (Supervisory)								
	03821101	524400	Administration Contracted		2,663			0
	03821101	524450	Printing, Postage	5,027	5,148	5,500	5,500	0
	03821101	545500	General Supplies	2,280	943	3,000	3,000	0
	03821101	545560	Software	9,507	10,396	10,500	10,500	0
	03821101	576610	Collab. Memberships/Dues	1,282	949	2,000	2,000	0
Curriculum Directors (Supervisory) Sub Total				**18,095**	**20,099**	**21,000**	**21,000**	**0**
2320 Medical/Therapeutic Services								
	03823202	524400	Therapeutic Services	357,279	253,259	335,000	355,000	20,000
Medical/Therapeutic Services Sub Total				**357,279**	**253,259**	**335,000**	**355,000**	**20,000**
2330 Paraprofessionals/Instructional Tutors								
	03823301	524400	Reg Ed Tutoring by Contract	4,926	660	3,000	3,000	0
	03823302	524400	Sped Tutoring by Contract	19,497	21,813	40,000	30,000	-10,000
Paraprofessionals/Instructional Tutors Sub Total				**24,423**	**22,473**	**43,000**	**33,000**	**-10,000**
2350 Professional Development								
	03823561	576620	Travel/Conf., Guidance					0
	03823562	576620	Travel/Conf., PPS Instruct. St	4,202	4,992	5,000	5,000	0
	03823563	576620	Travel/Conf., Health Services	422	0	1,000	1,000	0
Professional Development Sub Total				**4,624**	**4,992**	**6,000**	**6,000**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
	03824102	545570	Instructional Materials	3,299	5,644	3,500	3,500	0
Instructional Materials - Texts, Software, Media Sub Total				**3,299**	**5,644**	**3,500**	**3,500**	**0**
2420 Instructional Equipment								
	03824202	545500	Instructional Equipment	1,834	1,982	10,000	8,000	-2,000
Instructional Equipment Sub Total				**1,834**	**1,982**	**10,000**	**8,000**	**-2,000**
2430 Classroom General Supplies								
	03824302	545500	General Supplies	4,993	7,218	7,500	7,500	0
Classroom General Supplies Sub Total				**4,993**	**7,218**	**7,500**	**7,500**	**0**
2450 Instructional Technology								
	03823451	524400	Online Classes	719	2,095			0
	03824531	545500	Assistive Technology - iPads	1,314	3,098	6,000	6,000	0
Instructional Technology Sub Total				**2,033**	**5,193**	**6,000**	**6,000**	**0**
2700 Guidance, Counseling & Testing								
	03827101	576610	Dues/Library					0
	03827201	545500	Reg. Ed. Testing					0
	03827202	524400	SPED Assessments by Contra	22,934	34,847	25,000	30,000	5,000
	03827202	545500	SPED Testing	20,826	22,630	20,000	20,000	0
Guidance, Counseling & Testing Sub Total				**43,760**	**57,477**	**45,000**	**50,000**	**5,000**
2800 Psychological Services								
	03828002	524400	Contractual Services	57,991	52,628	15,000	15,000	0
Psychological Services Sub Total				**57,991**	**52,628**	**15,000**	**15,000**	**0**
3100 Attendance and Liaison Services								
	03831000	524400	Contractual Services	7,627	7,760	7,500	5,000	-2,500
Attendance and Liaison Services Sub Total				**7,627**	**7,760**	**7,500**	**5,000**	**-2,500**
3200 Health Services								
	03832006	524400	Contractual Services	1,138	2,690	2,500	2,500	0
	03832006	545500	General Supplies	9,601	12,471	10,000	10,000	0
	03832006	576640	Prof Library					0
Health Services Sub Total				**10,739**	**15,161**	**12,500**	**12,500**	**0**

Student Services Expenses			FY 23	FY 24	FY 25	FY 26	FY26-FY25
3300 Transportation Services							
03833001	524400	Homeless Transportation	25,281	1,050	30,000	20,000	-10,000
03833003	524400	Fostercare Transportation		3,625		60,000	
03833002	524400	Public, PreK	55,061		35,000	20,000	-15,000
03833004	524400	Public, Not PreK	14,625	10,000	60,000	40,000	-20,000
03833005	524400	Collaborative & Publics (C)	59,438	27,088	120,000	195,000	75,000
03833006	524400	Private Day Programs (C)	20,813	44,473	210,000	300,000	90,000
Transportation Services Sub Total			**175,218**	**86,236**	**455,000**	**635,000**	**120,000**
3520 Student Activities							
03835202	524400	Student Activities Supplies	1,560	1,333	2,000	3,000	1,000
03835202	545500	Student Activities Rental	137		0	500	500
Student Activities Services Sub Total			**1,697**	**1,333**	**2,000**	**3,500**	**1,500**
4230 Maintenance of Equipment							
03842306	524430	Photocopier					
03842307	524430	Copier Maintenance					
Maintenance of Equipment Sub Total			**0**	**0**	**0**	**0**	**0**
9000 Tuitions							
03891002	524400	Public/Non Member Collab.		18,956			0
03891003	524400	Public/Non Member Tuition					0
03892000	524400	Out of State Schools					0
03893002	524400	Private Schools, Day (B)	570,107	618,627	2,049,124	2,050,272	1,148
03893003	524400	Private Schools, Residential	560,948	361,774	1,237,481	1,173,354	-64,127
03894002	524400	Member Collaborative	664,557	1,149,700	1,226,968	1,546,229	319,261
	5244XX	Pre Payments	73,328	591,409	(150,000)	(150,000)	0
Tuitions Sub Total			**1,868,941**	**2,740,465**	**4,363,573**	**4,619,855**	**256,282**
Total Student Services Expenses			**2,608,551**	**3,324,782**	**5,377,773**	**5,826,055**	**388,282**
Grant Revolving/Offset Detail:							
C. Sped Entitlement Grant (Transportation)			325,000	325,000	325,000	375,000	50,000
B. Circuit Breaker			1,275,500	1,337,813	1,413,492	1,573,005	159,513
							0
Total Offset Detail			**1,600,500**	**1,662,813**	**1,738,492**	**1,948,005**	**209,513**
Total Student Serv. General Fund Expenses			**1,008,051**	**1,661,969**	**3,639,281**	**3,878,050**	**178,769**

Building & Ground Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
4110 Custodial Services												
	03041106	511160	Director of Facilities	118,000	123,877	127,686	131,442	3,756	1.0	1.0	1.0	1.0
	03041106	513190	Custodial Reg Pay	942,587	961,436	1,025,680	1,047,788	22,108	16.0	17.0	16.0	16.0
	03041106	513197	Custodial Overtime	139,696	85,841	115,000	115,000	0				
School Leadership Sub Total:				**1,200,283**	**1,171,154**	**1,268,366**	**1,294,230**	**25,864**	**17.0**	**18.0**	**17.0**	**17.0**
4210 Maintenance of Grounds												
	03042106	513190	Custodial Grounds	115,244	123,527	123,576	126,281	2,705	2.0	2.0	2.0	2.0
	03042106	513192	Custodial Beeper	181	0	2,000	2,000	0				
Maintenance of Grounds Salaries:				**115,425**	**123,527**	**125,576**	**128,281**	**2,705**	**2.0**	**2.0**	**2.0**	**2.0**
4220 Maintenance of Buildings												
	03042206	511160	Facilities Engineer									
	03042206	513190	Custodial Bldg. Maint. (J)	73,160	77,451	77,896	82,598	4,702	1.0	1.0	1.0	1.0
	03042206	513196	Summer Custodial Help	26,213	20,604	24,000	24,000	0				
	03042207	513196	Summer Painting	9,213	11,832	10,000	10,000	0				
Maintenance of Buildings Salaries:				**108,586**	**109,887**	**111,896**	**116,598**	**4,702**	**1.0**	**1.0**	**1.0**	**1.0**
Total Building & Grounds Salaries:				**1,424,295**	**1,404,568**	**1,505,838**	**1,539,109**	**33,271**	**20.0**	**21.0**	**20.0**	**20.0**
Grant Revolving/Offset Detail:												
J. ESSER Grant - Custodian								0				
Total Offset Detail								**0**				

Building & Grounds Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
2356 Professional Development								
	03623561	576620	Travel/Conferences	0	135	500	500	0
Professional Development Sub Total				**0**	**135**	**500**	**500**	**0**
4110 Custodial Services								
	03641106	545500	Custodial Supplies	84,228	110,157	85,000	90,000	5,000
Custodial Services				**84,228**	**110,157**	**85,000**	**90,000**	**5,000**
4120 Heating of Buildings								
	03641202	524540	Gas, Batchelder	40,482	41,281	42,500	42,500	0
	03641203	524540	Gas, Hood	47,401	47,351	45,000	47,000	2,000
	03641204	524540	Gas, Little	24,407	26,759	32,500	32,500	0
	03641205	524540	Gas, Middle	42,041	55,633	45,000	55,000	10,000
	03641206	524540	Gas, High School	66,014	87,386	65,000	85,000	20,000
Heating of Buildings Sub Total				**220,345**	**258,410**	**230,000**	**262,000**	**32,000**
4130 Utility Services								
	03641301	524570	Waste Disposal	0	0	1,000	0	-1,000
	03641302	524520	Water (Batch)	5,423	5,607	5,500	6,000	500
	03641302	524550	Electricity (Batchelder)	53,722	64,457	65,000	67,500	2,500
	03641303	524520	Water (Hood)	5,520	6,855	6,500	7,000	500
	03641303	524550	Electricity (Hood)	35,707	44,067	45,000	45,000	0
	03641304	524520	Water (Little)	4,300	4,265	5,500	5,500	0
	03641304	524550	Electricity (Little)	29,590	29,050	40,000	40,000	0
	03641305	524520	Water (Middle)	11,634	12,855	12,000	13,000	1,000
	03641305	524550	Electricity (Middle)	64,688	73,297	65,000	70,000	5,000
	03641306	524520	Water (High School)	42,452	26,265	42,500	40,000	-2,500
	03641306	524550	Electricity (High School)	276,597	283,017	265,000	280,000	15,000
	03641306	524570	Fuel-Vehicles	21,955	19,648	25,000	25,000	0
Utility Services Sub Total				**551,587**	**569,381**	**578,000**	**599,000**	**21,000**
Maintenance of Grounds								
	03642106	524400	Grounds Contractual	41,473	37,796	55,000	55,000	0
	03642106	545500	Grounds Supplies	15,221	20,935	20,000	20,000	0
Maintenance of Grounds Sub Total				**56,694**	**58,731**	**75,000**	**75,000**	**0**
4220 Maintenance of Buildings								
	03642207	524400	Waste Water Treatment Plan	204,052	177,014	200,000	215,000	15,000
	03642206	524400	Building Maintenance Serv. (I	242,124	210,983	260,000	265,000	5,000
	03642207	545500	Waste Water Treatment Plan	4,198	7,354	5,000	5,000	0
	03642206	545500	Building Supplies	53,086	50,341	55,000	50,000	-5,000
Maintenance of Grounds Sub Total				**503,460**	**445,692**	**520,000**	**535,000**	**15,000**
4225 Building Security Systems								
	03642256	524400	Security Services	22,244	38,373	35,000	40,000	5,000
Building Security Systems Sub Total				**22,244**	**38,373**	**35,000**	**40,000**	**5,000**
4230 Maintenance of Equipment								
	03642306	545580	Vehicle Repair	11,901	32,539	20,000	20,000	0
Maintenance of Equipment Sub Total				**11,901**	**32,539**	**20,000**	**20,000**	**0**
4300: Extra Ordinary Maintenance								
	03643006	524400	Extra Ordinary Maintenance	59,961	19,379	15,000	20,000	5,000
Extra Ordinary Maintenance Sub Total				**59,961**	**19,379**	**15,000**	**20,000**	**5,000**
Total Building & Ground Expenses				**1,510,420**	**1,532,799**	**1,558,500**	**1,641,500**	**83,000**
Grant Revolving/Offset Detail:								
D. Facility Revolving Fund				75,000	75,000	75,000	75,000	0
F. Food Service Revolving Fund						60,000	60,000	0
Total Offset Detail				**75,000**	**75,000**	**135,000**	**135,000**	**-**

Systemwide Salaries
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
1110 School Committee												
1110	03011106	512180	SC Secretary	2,614	1,995	4,800	4,000	-800	0.1	0.1	0.1	0.1
School Committee Sub Total				**2,614**	**1,995**	**4,800**	**4,000**	**-800**	**0.1**	**0.1**	**0.1**	**0.1**
1210 Superintendent												
1210	03012106	511160	Superintendent	211,092	216,369	214,606	221,044	6,438	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	87,321	0	0	0	0	1.0	0.0	0.0	0.0
1210	03012106	511025	Supt Office Credits	750	0	0	0	0				
Superintendent Sub Total				**299,163**	**216,369**	**214,606**	**221,044**	**6,438**	**2.0**	**1.0**	**1.0**	**1.0**
1420 **Human Resources**												
1420	03014206	511160	Human Resources Admin	79,962	85,350	95,050	112,944	17,894	0.0	0.8	1.0	1.0
Other Administration Sub Total				**79,962**	**85,350**	**95,050**	**112,944**	**17,894**	**0.0**	**0.8**	**1.0**	**1.0**
1410 I **Finance and Operations**												
1410	03014106	511160	Asst. Supt. Finance & Oper.	169,368	188,125	186,592	192,190	5,598	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants (D)	250,214	240,760	233,280	241,337	8,057	3.6	2.8	2.8	2.8
1410	03014106	512177	Business Office OT	1,238	0	1,500	1,500	0				
1410	03014106	511025	Business Office Credits	4,096	0	0	0	0				
Business Office Sub Total				**424,916**	**428,884**	**421,372**	**435,027**	**13,655**	**4.6**	**3.8**	**3.8**	**3.8**
2210 Administration & Leadership												
2210	03022106	511160	Other Admin. Compensation & E	**0**	**0**	**30,000**	**40,000**	**10,000**				
Total Systemwide Salaries				**806,655**	**732,597**	**765,828**	**813,015**	**47,187**	**6.7**	**5.7**	**5.9**	**5.9**
Grant Revolving/Offset Detail:												
D. Facility Revolving Fund/Before School Childcare				35,000	35,000	35,000	35,000	0				
Total Offset Detail				**35,000**	**35,000**	**35,000**	**35,000**	**-**				

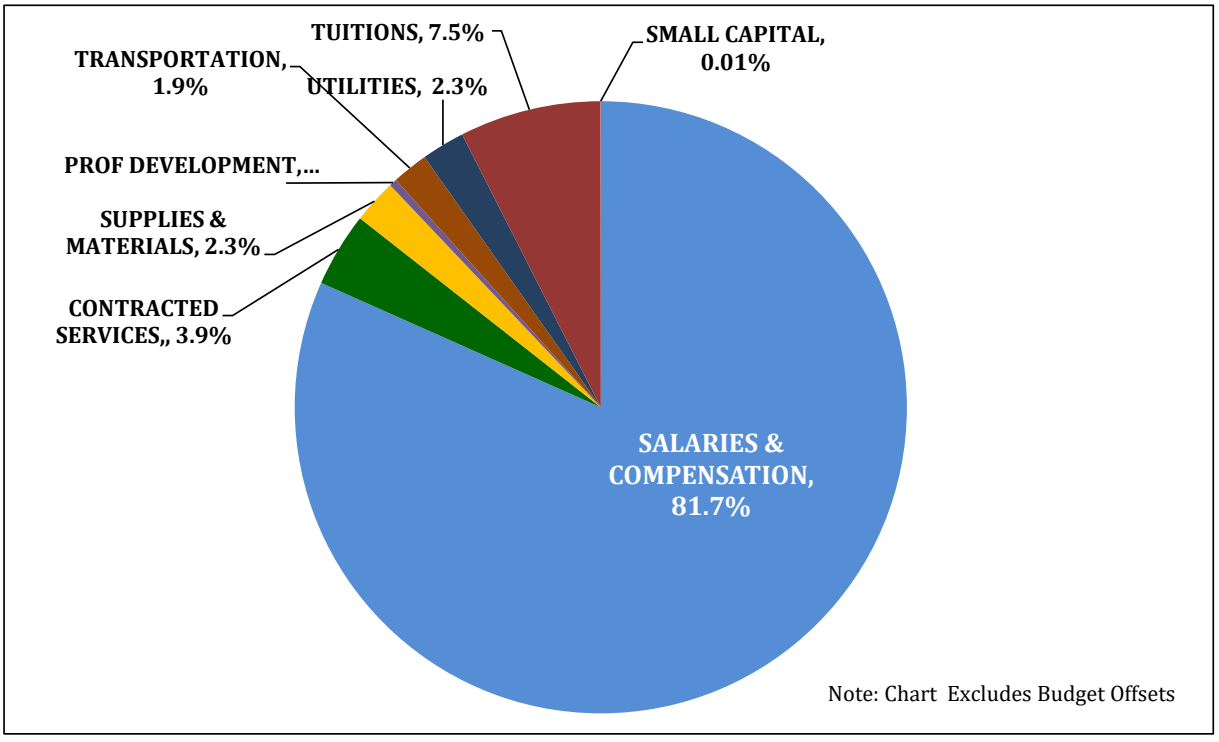
Systemwide Expenses
Fiscal Year 2026 Budget By Function Code

Func	Org	Object	Description	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget	FY26-FY25 Diff.
1110 S			**School Committee Services**					
	03011106	524400	School Committee Services	0	2,504	500	500	0
	03011106	545500	School Committee Supplies	135	80	1,000	1,000	0
	03011106	576610	School Committee Dues/Prof De	6,625	6,259	6,000	6,000	0
School Committee Sub Total				**6,760**	**8,843**	**7,500**	**7,500**	**0**
1210 Superintendent Services								
	03012106	524400	Superintendent Services	0	425	4,500	4,500	0
	03012106	545500	Superintendent Supplies	3,990	1,238	5,500	5,500	0
	03012106	576610	Superintendent Dues/Members	1,031	5,817	4,000	4,000	0
	03012107	576610	Collaborative Memberships	20,500	15,500	20,500	20,500	0
	03012106	576620	Superintendent Prof Dev	7,157	4,575	7,000	7,000	0
	03012106	576640	Superintendent Prof Lib	204		200	200	0
Superintendent Sub Total				**32,881**	**27,554**	**41,700**	**41,700**	**0**
1410 Business Office Services								
	03014106	524400	Business Office Contracted	22,704	6,160	18,500	18,500	0
	03014106	524430	Business Office Copier Maint.	6,101	5,750	6,500	6,500	0
	03014106	524431	Business Office Printer Maint.	0		0	0	0
	03014106	524450	Business Office Printing/Ads	350	250	2,500	2,500	0
	03014106	545500	Business Office Supplies	5,887	3,453	15,000	15,000	0
	03014106	576610	Business Office Dues	3,308	4,916	5,000	5,000	0
	03014106	576620	Business Office Trave/Conf	1,095	524	1,200	1,200	0
	03014106	576640	Business Office Library	0				0
Business Office Services Sub Total				**39,444**	**21,053**	**48,700**	**48,700**	**0**
1420 Human Resources								
	03014206	524450	Human Resources Ads	8,167	6,491	8,200	8,200	0
Human Resources Sub Total				**8,167**	**6,491**	**8,200**	**8,200**	**0**
1430 Legal Services								
	03014306	524490	Legal Services	22,608	63,886	50,000	50,000	0
	03014351	524400	Legal Settlements	6,750				0
Legal Services Sub Total				**29,358**	**63,886**	**50,000**	**50,000**	**0**
1450 Information and Technology Services								
	03014506	524400	District Info Mgmt. Services	47,706	51,402	52,500	54,000	1,500
	03014506	545500	District Info Mgmt. Supplies					0
Information and Technology Services Sub Total				**47,706**	**51,402**	**52,500**	**54,000**	**1,500**
2356 Tuition Reimbursement								
	03023561	524400	Tuition Reimbursement (Teach	14,052	13,870	20,000	20,000	0
	03023562	524400	Tuition Reimbursement (Admin)			5,000	5,000	0
Tuition Reimbursement Sub Total				**14,052**	**13,870**	**25,000**	**25,000**	**0**
3100 Attendance Services								
	03031006	576600	Census	0		1,500	1,500	0
Attendance Services Sub Total				**0**	**0**	**1,500**	**1,500**	**0**
3300 Transportation Services								
	03033001	524400	Bus Transportation (E)	504,300	586,574	468,230	518,260	50,030
	03033001	524475	Individual School Transportation					0
Transportation Services Sub Total				**504,300**	**586,574**	**468,230**	**518,260**	**50,030**
3400 Food Services								
	03034006	524400	Food Service	10,000		0	0	0
	03034006	545500	Food Service Supplies	0		500	500	0
Food Services Sub Total				**10,000**	**0**	**500**	**500**	**0**
3600			**School Security**					
	03036001	524400	School Security Contracted	9,600	9,600	9,600	9,600	0
Transportation Services Sub Total				**9,600**	**9,600**	**9,600**	**9,600**	**0**

Systemwide Expenses	FY 23	FY 24	FY 25	FY 26	FY26-FY25
4130 Utility Services					
03041306 524560 Telephone	66,788	67,552	70,000	70,000	0
Utility Services Sub Total	**66,788**	**67,552**	**70,000**	**70,000**	**0**
4230 Maintenance of Equipment					
03042306 524400 Machine Repair	0		500	500	0
Maintenance of Equipment Sub Total	**0**	**0**	**500**	**500**	**0**
5200 Insurances					
03052006 576600 Unemployment Insurance	39,403	3,992	40,000	40,000	0
03052606 576600 Liability Insurance	10,556	12,480	20,000	20,000	0
Insurances Total	**49,959**	**16,472**	**60,000**	**60,000**	**0**
5500 Fixed Charges					
03055006 524400 School Crossing Guards	10,592	10,400	11,000	11,000	0
Fixed Charges	**10,592**	**10,400**	**11,000**	**11,000**	**0**
7300 Equipment					
03073006 545500 Food Service					0
03073006 588000 District Wide Equipment	15,198	5,000	0	0	0
Equipment Sub Total	**15,198**	**5,000**	**0**	**0**	**0**
9000 Regular Education Tuitions					
03091001 524400 Minuteman Regional Tuition					0
03094000 524400 Tuition Red. Ed	0		0	0	0
Regular Education Sub Total	**0**	**0**	**0**	**0**	**0**
7000 Small Capital					
03070006 578000 Small Capital	2,295	29,906	5,000	5,000	0
Small Capital Sub Total	**2,295**	**29,906**	**5,000**	**5,000**	**0**
Total Systemwide Expenses	**847,101**	**918,601**	**859,930**	**911,460**	**51,530**
Grant Revolving/Offset Detail:					
E. Transportation Revolving	375,000	395,000	440,000	462,000	22,000
Total Offset Detail	**375,000**	**395,000**	**440,000**	**462,000**	**22,000**

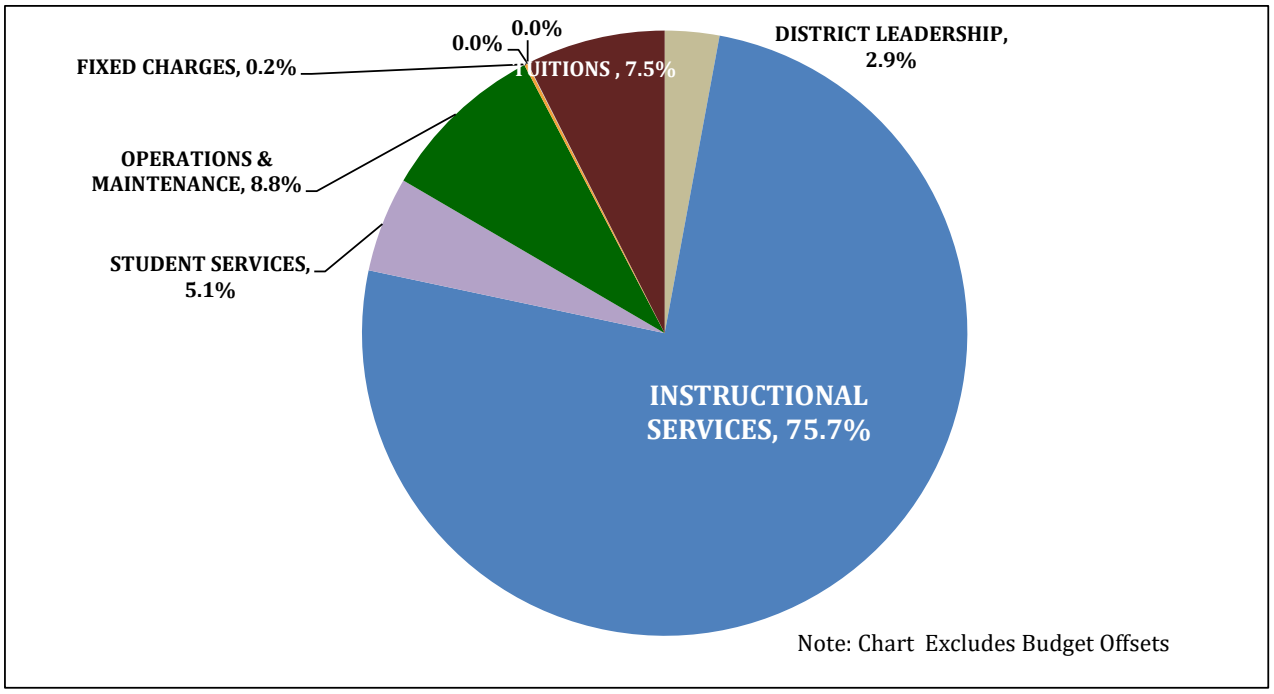
FY 26 BUDGET SUMMARY BY CATERGORY OF EXPENDITURE

OBJ	ACCOUNT	FY 23 EXPENDED	FY 24 EXPENDED	FY 25 BUDGET	FY 26 BUDGET	% Change
100	SALARIES & COMPENSATION	29,737,114	30,419,576	32,111,616	33,302,314	3.7%
400	CONTRACTED SERVICES	1,548,635	1,411,617	1,558,118	1,602,368	2.8%
500	SUPPLIES & MATERIALS	895,694	1,015,232	903,699	949,080	5.0%
600	PROF DEVELOPMENT	123,005	129,523	167,227	165,177	-1.2%
300	TRANSPORTATION	679,518	672,810	598,230	778,260	30.1%
400	UTILITIES	838,719	895,343	878,000	931,000	6.0%
900	TUITIONS	1,868,941	2,740,465	2,950,081	3,046,850	3.3%
700	SMALL CAPITAL & EQUIPMENT	17,493	34,906	5,000	5,000	0.0%
TOTAL OPERATING BUDGET		35,709,119	37,319,471	39,171,971	40,780,049	4.1%
800	BUDGET OFFSETS	3,440,000	3,517,313	3,488,992	3,752,757	7.6%



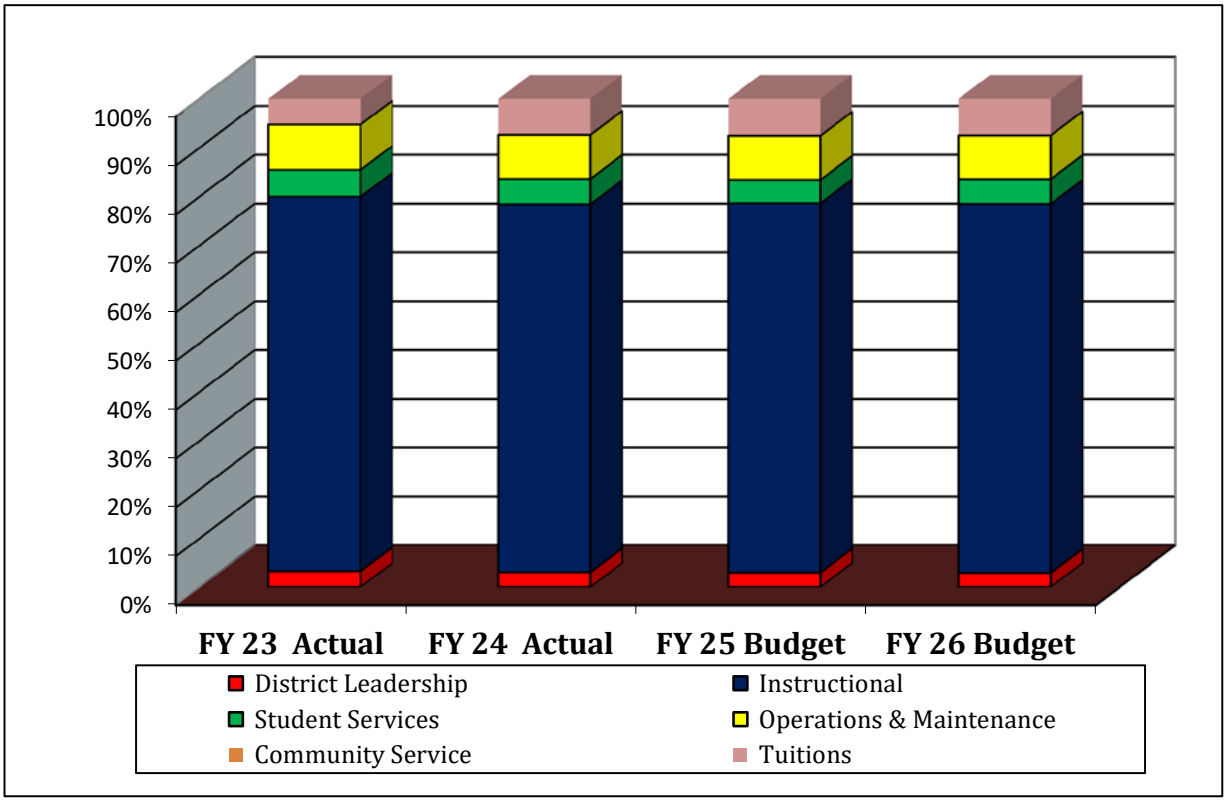
FY 26 BUDGET SUMMARY BY DESE FUNCTION CODE

SUMMARY BY DESE FUNCTION CODE	FY 23 EXPENDED	FY 24 EXPENDED	FY 25 BUDGET	FY 26 BUDGET	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	1,164,381	1,139,997	1,166,883	1,185,798	1.6%
2000: INSTRUCTIONAL SERVICES	27,325,634	28,075,279	29,575,069	30,758,502	4.0%
3000: STUDENT SERVICES	1,966,194	1,943,580	1,875,890	2,073,439	10.5%
4000: OPERATIONS & MAINTENANCE	3,300,993	3,354,979	3,522,747	3,633,610	3.1%
5000: FIXED CHARGES	60,551	26,872	71,000	71,000	0.0%
6000: COMMUNITY SERVICES	5,012	3,394	5,300	5,850	10.4%
7000: EQUIPMENT	17,493	34,906	5,000	5,000	0.0%
9000: TUITIONS	1,868,941	2,740,465	2,950,081	3,046,850	3.3%
TOTAL	35,709,199	37,319,471	39,171,970	40,780,049	4.1%
BUDGET OFFSETS	3,440,000	3,517,313	3,488,992	3,752,757	7.6%



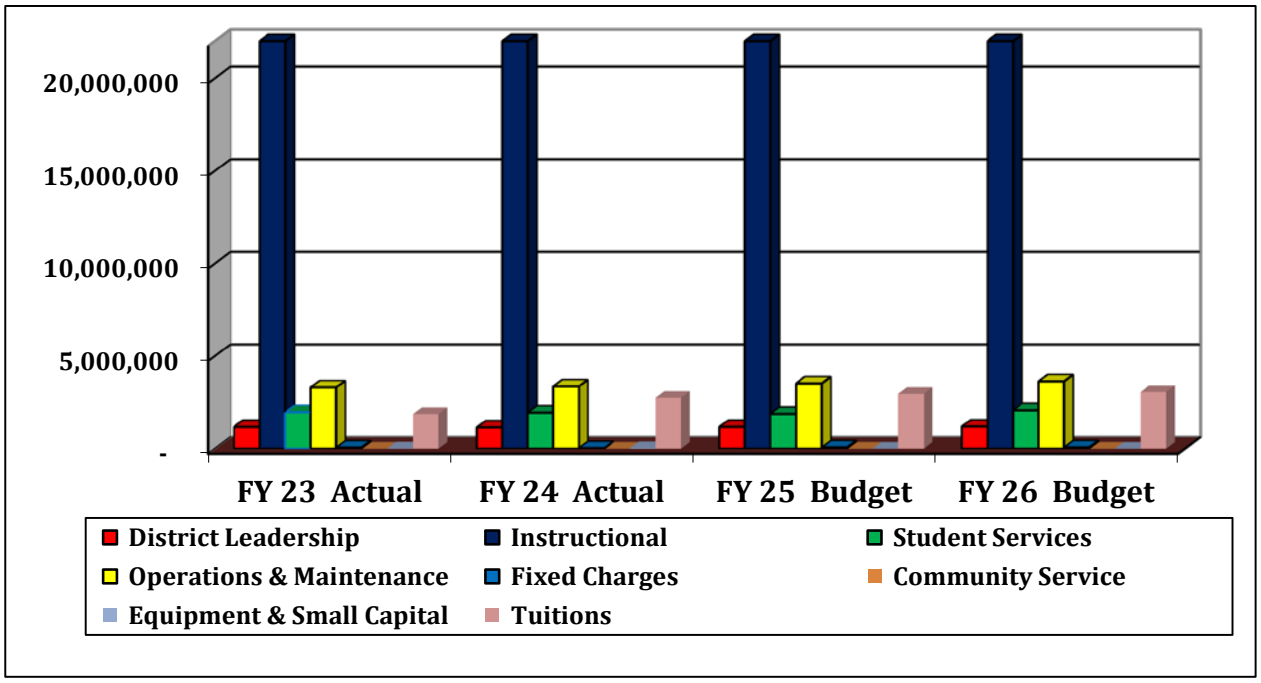
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget
District Leadership	1,164,381	1,139,997	1,166,883	1,185,798
Instructional	27,325,634	28,075,279	29,575,069	30,758,502
Student Services	1,966,194	1,943,580	1,875,890	2,073,439
Operations & Maintenance	3,300,993	3,354,979	3,522,747	3,633,610
Fixed Charges	60,551	26,872	71,000	71,000
Community Service	5,012	3,394	5,300	5,850
Equipment & Small Capital	17,493	34,906	5,000	5,000
Tuitions	1,868,941	2,740,465	2,950,081	3,046,850
Total	**35,709,199**	**37,319,471**	**39,171,970**	**40,780,049**



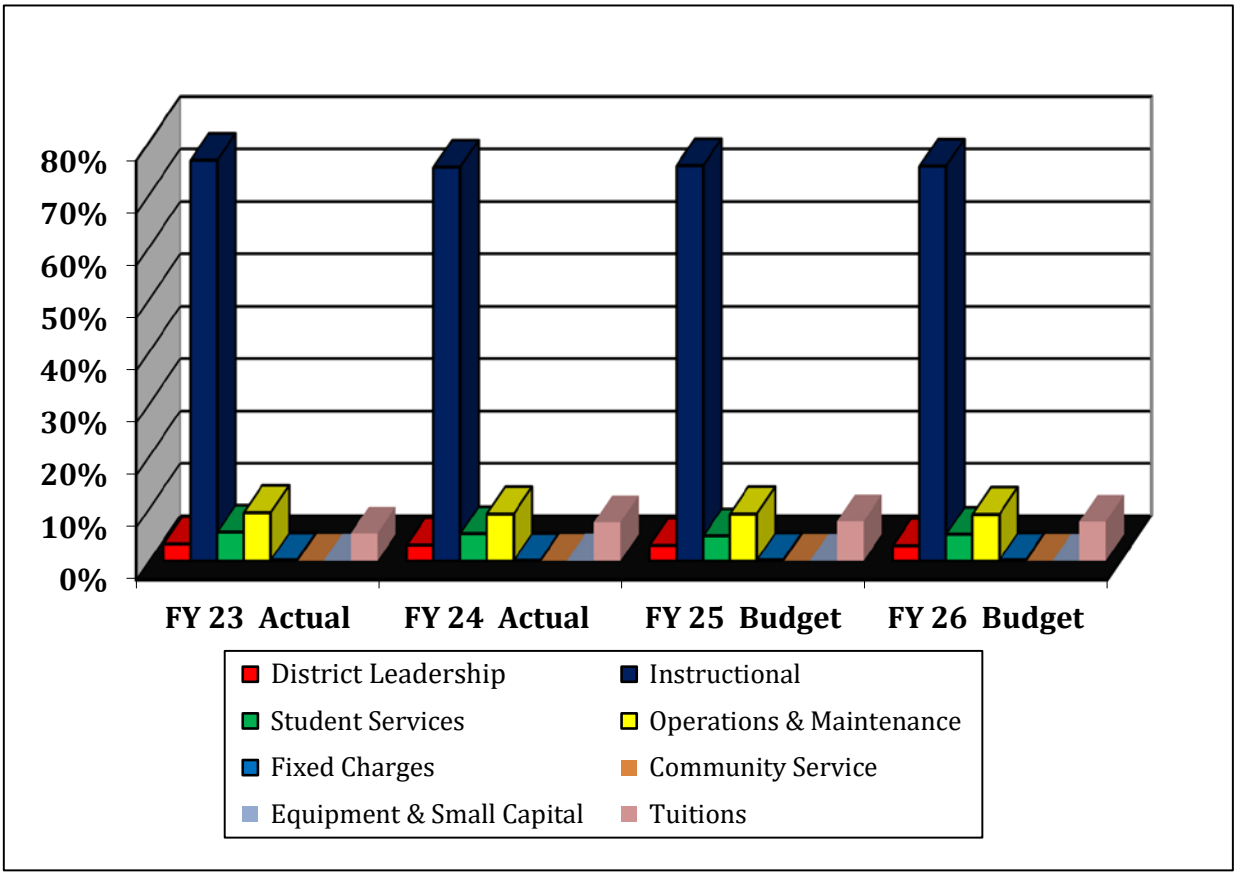
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget
District Leadership	1,164,381	1,139,997	1,166,883	1,185,798
Instructional	27,325,634	28,075,279	29,575,069	30,758,502
Student Services	1,966,194	1,943,580	1,875,890	2,073,439
Operations & Maintenance	3,300,993	3,354,979	3,522,747	3,633,610
Fixed Charges	60,551	26,872	71,000	71,000
Community Service	5,012	3,394	5,300	5,850
Equipment & Small Capital	17,493	34,906	5,000	5,000
Tuitions	1,868,941	2,740,465	2,950,081	3,046,850
Total	**35,709,199**	**37,319,471**	**39,171,970**	**40,780,049**



NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 23 Actual	FY 24 Actual	FY 25 Budget	FY 26 Budget
District Leadership	3.3%	3.1%	3.0%	2.9%
Instructional	76.5%	75.2%	75.5%	75.4%
Student Services	5.5%	5.2%	4.8%	5.1%
Operations & Maintenance	9.2%	9.0%	9.0%	8.9%
Fixed Charges	0.2%	0.1%	0.2%	0.2%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.0%	0.1%	0.0%	0.0%
Tuitions	5.2%	7.3%	7.5%	7.5%



Section 4

Summary Budget Reports

North Reading Public Schools
FY2026 Budget Summary

5/1/25

FY2026 Budget - by Functional Category

	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY26-FY25 Change	%
Salary	29,816,507	30,934,588	32,111,616	33,302,314	1,190,698	3.7%
Instructional Expenses	1,428,767	1,516,633	1,443,068	1,498,600	55,532	3.8%
Operations & Maintenance	2,087,620	2,118,225	2,068,975	2,154,025	85,050	4.1%
Transportation	491,830	472,335	598,230	778,260	180,030	30.1%
Tuition	1,884,606	2,277,814	2,950,081	3,046,850	96,769	3.3%
GENERAL FUND	**35,709,330**	**37,319,595**	**39,171,970**	**40,780,049**	**1,608,079**	**4.1%**
Change from Previous Year	4.2%	4.5%	5.0%	4.1%		

FY2026 Budget - by School or Department

	FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY26-FY25 Change	%
Salary	29,816,507	30,934,588	32,111,616	33,302,314	1,190,698	3.7%
Batchelder School	101,370	111,450	113,000	113,000	0	0.0%
Hood School	75,000	82,250	89,850	96,750	6,900	7.7%
Little School	73,750	78,150	75,000	73,250	-1,750	-2.3%
Middle School	110,400	115,250	111,000	117,000	6,000	5.4%
High School	228,000	241,108	237,293	241,475	4,182	1.8%
System Wide	5,304,303	5,756,799	6,434,211	6,836,260	402,049	6.2%
GENERAL FUND	**35,709,330**	**37,319,595**	**39,171,970**	**40,780,049**	**1,608,079**	**4.1%**
Change from Previous Year	4.2%	4.5%	5.0%	4.1%		

FY2026 Salary Summary

	FY24 Total Budget	FY24 Budget Offsets	FY24 Budget General Fund	FY25 Total Budget	FY25 Budget Offsets	FY25 Budget General Fund	FY26 Total Budget	FY26 Budget Offsets	FY26 Budget General Fund	%
Teachers (4,7, 8)	23,318,005	653,000	22,665,005	24,158,511	490,000	23,668,511	24,963,424	502,000	24,461,424	3.4%
Differentials (1)	282,523	30,000	252,523	289,924	30,000	259,924	287,283	30,000	257,283	-1.0%
Extracurricular (6)	189,459	85,500	103,959	201,410	88,500	112,910	205,076	107,752	97,324	-13.8%
Substitute Teachers	379,000	0	379,000	392,500	0	392,500	490,000	0	490,000	24.8%
General Paraprofessional (9)	579,533	100,000	479,533	519,286	100,000	419,286	560,934	100,000	460,934	9.9%
Special Education Para (2,3,)	1,327,210	131,000	1,196,210	1,398,961	132,000	1,266,961	1,488,141	133,000	1,355,141	7.0%
Learning Center Paraprofessionals	15,000	0	15,000	15,000	0	15,000	15,000	0	15,000	0.0%
Academic Intervention Tutors	56,700	0	56,700	0	0	0	0	0	0	0.0%
Digital Learning Paraprofessional	106,212	0	106,212	108,394	0	108,394	118,832	0	118,832	9.6%
Technology Support (4)	305,056	50,000	255,056	282,134	0	282,134	275,726	0	275,726	-2.3%
Home Tutors	22,000	0	22,000	22,000	0	22,000	22,000	0	22,000	0.0%
Athletic Director	23,497	0	23,497	24,437	0	24,437	24,437	0	24,437	0.0%
Coaches (5)	413,840	0	413,840	408,836	0	408,836	410,438	0	410,438	0.4%
Health Services	8,150	0	8,150	8,150	0	8,150	8,150	0	8,150	0.0%
Administration	2,586,162	0	2,586,162	2,688,469	0	2,688,469	2,793,380	0	2,793,380	3.9%
Central Office (10)	266,000	35,000	231,000	269,780	35,000	234,780	277,837	35,000	242,837	3.4%
Secretaries	658,136	0	658,136	673,330	0	673,330	711,685	0	711,685	5.7%
Custodial (4)	1,342,003	0	1,342,003	1,378,152	0	1,378,152	1,407,667	0	1,407,667	2.1%
Spec Ed Transportation	140,602	0	140,602	147,842	0	147,842	150,056	0	150,056	1.5%
Therapeutic Services	0	0	0	0	0	0	0	0	0	0.0%
Salary Pool	0	0	0	0	0	0	0	0	0	0.0%
New Positions	0	0	0	0	0	0	0	0	0	0.0%
Employee Seperation Costs	0	0	0	0	0	0	0	0	0	0.0%
SALARY GRAND TOTAL	**32,019,088**	**1,084,500**	**30,934,588**	**32,987,116**	**875,500**	**32,111,616**	**34,210,066**	**907,752**	**33,302,314**	**3.7%**
GRANTS/REVOLVING 0FFSET DETAIL										
1. Teacher Quality grant - Differentials		30,000			30,000			30,000		
2. Early Childhood grant - Paras		16,000			17,000			18,000		
3. SPED Entitlement grant - Paras		115,000			115,000			115,000		
4.ESSER II and III Grants		213,000			0			0		
5. Athletic Revolving - Coaches		0			0			0		
6. Extracurr./Perf. Arts Revolving - Club Stipends		85,500			88,500			107,752		
7. Integrated Pre School Revolving- Teachers		140,000			140,000			152,000		
8. Full Day Kind. Revolving - Teachers		350,000			350,000			350,000		
9. Full Day Kind. Revolving - Gen. Para.		100,000			100,000			100,000		
10. Facility/Before School -Central Office		35,000			35,000			35,000		
GRANTS/REVOLVING 0FFSET TOTAL		**1,084,500**			**875,500**			**907,752**		**3.7%**

FY2026 Expense Summary

	FY24 Total Budget	FY24 Budget Offsets	FY24 Budget General Fund	FY25 Total Budget	FY25 Budget Offsets	FY25 Budget General Fund	FY26 Total Budget	FY26 Budget Offsets	FY26 Budget General Fund	%
1000 DISTRICT LEADERSHIP & ADMINISTRATION										0.6%
School Committee / Superintendent	49,150		49,150	49,200		49,200	49,200		49,200	
Finance & Administrative Services	194,900		194,900	199,400		199,400	200,900		200,900	
Human Resources Ads	7,500		7,500	8,200		8,200	8,200		8,200	
2000 INSTRUCTION										3.9%
Districtwide Academic Leadership	33,500		33,500	33,500		33,500	33,000		33,000	
School Building Leadership	61,441		61,441	64,108		64,108	61,633		61,633	
Medical Therapeutic Services	335,000		335,000	335,000		335,000	355,000		355,000	
Contracted Tutoring	118,000		118,000	119,000		119,000	113,000		113,000	
Professional Development	107,037		107,037	108,037		108,037	105,537		105,537	
Textbooks & Materials	244,561		244,561	251,646		251,646	247,346		247,346	
Instructional Materials & Equipment	99,985		99,985	99,850		99,850	102,150		102,150	
General Supplies	175,959		175,959	161,277		161,277	168,434		168,434	
Instructional Technology	239,200		239,200	171,200		171,200	208,050		208,050	
Guidance, Counseling & Testing	55,000		55,000	55,000		55,000	60,100		60,100	
Psychological Services	10,000		10,000	15,000		15,000	15,000		15,000	
NRPS 2016	0			0			0			
3000 STUDENT SERVICES										28.2%
Medical / Health Services	17,000		17,000	22,500		22,500	19,750		19,750	
Transportation Services (e)	837,335	395,000	442,335	908,230	440,000	468,230	980,260	462,000	518,260	
Special Ed Transportation (c)	355,000	325,000	30,000	455,000	325,000	130,000	635,000	375,000	260,000	
Food Services	500		500	500		500	500		500	
Athletics (a)	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	
Other Student Activities	9,950		9,950	6,950		6,950	9,600		9,600	
School Security Services	9,600		9,600	9,600		9,600	9,600		9,600	
4000 OPERATION & MAINTENANCE OF PLANT										4.8%
Custodial Supplies	85,000		85,000	85,000		85,000	90,000		90,000	
Gas & Oil (f)	260,000		260,000	260,000	30,000	230,000	292,000	30,000	262,000	
Utility Services (f)	653,000		653,000	678,000	30,000	648,000	699,000	30,000	669,000	
Maintenance of Grounds	75,000		75,000	75,000		75,000	75,000		75,000	
Maintenance of Buildings (d)	595,000	75,000	520,000	595,000	75,000	520,000	610,000	75,000	535,000	
Maintenance of Equipment	59,775		59,775	59,775		59,775	64,775		64,775	
Extraordinary Maintenance	20,000		20,000	15,000		15,000	20,000		20,000	
Networking & Tech Maintenance	108,000		108,000	88,000		88,000	88,000		88,000	
5000 FIXED CHARGES	60,000		60,000	60,000		60,000	60,000		60,000	0.0%
Other Charges	11,000		11,000	11,000		11,000	11,000		11,000	
6000 COMMUNITY SERVICES										
Security Details	4,800		4,800	5,300		5,300	5,850		5,850	10.4%
7000 EQUIPMENT	10,000		10,000	5,000		5,000	5,000		5,000	0.0%
9000 TUITION										
Special Education (b)	3,615,627	1,337,813	2,277,814	4,363,573	1,413,492	2,950,081	4,619,855	1,573,005	3,046,850	3.3%
Regular Education	0		0	0		0	0		0	
			0			0			0	
Small Cap			0			0			0	
EXPENSE GRAND TOTAL	**8,817,820**	**2,432,813**	**6,385,007**	**9,673,846**	**2,613,492**	**7,060,354**	**10,322,740**	**2,845,005**	**7,477,735**	5.9%
GRANTS/REVOLVING 0FFSET DETAIL										
a. Athletic Revolving		300,000			300,000			300,000		
b. Circuit Breaker		1,337,813			1,413,492			1,573,005		
c. Sped Entitlement		325,000			325,000			375,000		
d. Facility Revolving		75,000			75,000			75,000		
e. Bus Revolving		395,000			440,000			462,000		
f. Food Service Revolving		0			60,000			60,000		
GRANTS/REVOLVING 0FFSET TOTAL		2,432,813			2,613,492			2,845,005		8.9%
		3.5%			7.4%			8.9%		

FY26 Salary Detail for Teachers & Nurses 511010

	2.50%			5.00%			5.00%		
	FY24 Budget			FY25 Budget			FY26 Budget		
Bachelors	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**
BA1	0.0	51,764	0	0.0	54,352	0	0.0	57,070	0
BA2	0.0	54,795	0	0.0	57,535	0	0.0	60,412	0
BA3	0.0	57,826	0	0.0	60,717	0	1.0	63,753	63,753
BA4	2.0	60,862	121,724	1.0	63,905	63,905	0.0	67,100	0
BA5	2.0	63,897	127,794	2.0	67,092	134,184	0.0	70,447	0
BA6	1.0	66,929	66,929	0.0	70,275	0	1.0	73,789	73,789
BA7	0.0	69,964	0	0.0	73,462	0	1.0	77,135	77,135
BA8	1.0	72,995	72,995	1.0	76,645	76,645	0.0	80,477	0
BA9	0.0	76,032	0	0.0	79,834	0	0.0	83,826	0
BA10	0.0	80,687	0	0.0	84,721	0	1.0	88,957	88,957
BA11	0.0	83,477	0	0.0	87,651	0	0.0	92,034	0
BA12	3.0	86,268	258,804	3.0	90,581	271,743	1.0	95,110	95,110
Total	9.0		648,247	7.0		546,477	5.0		398,854
B + 15									
BA15 1	0.0	52,444	0	0.0	55,066	0	0.0	57,819	0
BA 15 2	0.0	55,476	0	0.0	58,250	0	0.0	61,163	0
BA15 3	0.0	58,507	0	0.0	61,432	0	0.0	64,504	0
BA15 4	0.0	61,542	0	0.0	64,619	0	0.0	67,850	0
BA15 5	0.0	64,577	0	0.0	67,806	0	0.0	71,196	0
BA15 6	0.0	67,609	0	1.0	70,989	70,989	0.0	74,538	0
BA15 7	1.0	70,642	70,642	1.0	74,174	74,174	0.0	77,883	0
BA15 8	0.0	73,675	0	0.0	77,359	0	1.0	81,227	81,227
BA15 9	0.0	76,713	0	0.0	80,549	0	0.0	84,576	0
BA15 10	0.0	81,365	0	0.0	85,433	0	0.0	89,705	0
BA15 11	0.0	84,157	0	0.0	88,365	0	0.0	92,783	0
BA15 12	1.0	86,946	86,946	1.0	91,293	91,293	1.0	95,858	95,858
Total	2.0		157,588	3.0		236,456	2.0		177,085
B + 30									
BA30 1	0.0	55,505	0	0.0	58,280	0	0.0	61,194	0
BA30 2	0.0	58,537	0	0.0	61,464	0	0.0	64,537	0
BA30 3	0.0	61,569	0	0.0	64,647	0	0.0	67,879	0
BA30 4	0.0	64,604	0	1.0	67,834	67,834	0.0	71,226	0
BA30 5	0.0	67,640	0	0.0	71,022	0	0.0	74,573	0
BA30 6	0.0	70,670	0	0.0	74,204	0	0.0	77,914	0
BA30 7	0.0	73,704	0	0.0	77,389	0	0.0	81,258	0
BA 30 8	0.0	76,737	0	0.0	80,574	0	0.0	84,603	0
BA30 9	0.0	79,774	0	0.0	83,763	0	0.0	87,951	0
BA30 10	0.0	84,424	0	0.0	88,645	0	0.0	93,077	0
BA30 11	0.0	87,216	0	0.0	91,577	0	0.0	96,156	0
BA30 12	3.00	90,008	270,024	3.00	94,508	283,524	4.00	99,233	396,932
Total	3.0		270,024	4.0		351,358	4.0		396,932
Masters									
MA1	0.0	58,038	0	0.0	60,940	0	0.0	63,987	0
MA2	1.0	61,284	61,284	3.0	64,348	193,044	1.0	67,565	67,565
MA3	1.0	64,524	64,524	3.0	67,750	203,250	0.0	71,138	0
MA4	4.0	67,767	271,068	4.5	71,155	320,198	0.0	74,713	0
MA5	5.0	71,011	355,055	4.0	74,562	298,248	0.0	78,290	0
MA6	5.0	74,255	371,276	6.0	77,968	467,808	2.5	81,866	204,665
MA7	8.6	77,496	666,466	7.5	81,371	608,859	4.0	85,440	341,760
MA8	5.8	80,740	468,292	0.0	84,777	0	5.0	89,016	445,080
MA9	8.0	83,982	671,856	7.0	88,181	617,267	9.0	92,590	833,310
MA10	7.0	88,839	621,874	6.0	93,281	559,686	7.8	97,945	763,972
MA11	8.8	91,850	808,280	8.0	96,443	771,544	7.0	101,265	708,855
MA12	38.4	94,862	3,643,310	35.5	99,605	3,535,978	48.1	104,585	5,030,540
	92.6		8,003,285	84.5		7,575,882	84.4		8,421,181

FY26 Salary Detail for Teachers & Nurses 511010

	2.50%			5.00%			5.00%		
	FY24 Budget			FY25 Budget			FY26 Budget		
Bachelors	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**
Masters +15									
MA 15 1	0.0	58,718	0	0.0	61,654	0	0.0	64,737	0
MA15 2	0.0	61,963	0	0.0	65,061	0	0.0	68,314	0
MA15 3	0.0	65,204	0	0.0	68,464	0	1.0	71,887	71,887
MA15 4	0.0	68,447	0	0.0	71,869	0	0.0	75,462	0
MA15 5	0.0	71,691	0	1.0	75,276	75,276	0.0	79,040	0
MA15 6	0.0	74,934	0	0.0	78,681	0	0.0	82,615	0
MA15 7	2.0	78,176	156,352	3.5	82,085	287,298	1.0	86,189	86,189
MA15 8	0.0	81,419	0	0.0	85,490	0	1.0	89,765	89,765
MA15 9	2.0	84,665	169,330	3.0	88,898	266,694	1.0	93,343	93,343
MA15 10	2.0	89,518	179,036	3.0	93,994	281,982	0.0	98,694	0
MA15 11	1.0	92,532	92,532	1.0	97,159	97,159	3.0	102,017	306,051
MA15 12	38.1	95,544	3,640,226	39.2	100,321	3,932,583	37.5	105,337	3,950,139
	45.1		4,237,476	50.7		4,940,992	44.5		4,597,374
Masters +30									
MA 30 1	0.0	59,058	0	0.0	62,011	0	0.0	65,112	0
MA30 2	0.0	62,304	0	1.0	65,419	65,419	0.8	68,690	54,952
MA30 3	0.0	65,544	0	0.0	68,821	0	0.0	72,262	0
MA30 4	1.0	68,786	68,786	1.0	72,225	72,225	1.0	75,836	75,836
MA30 5	0.0	72,031	0	0.0	75,633	0	0.0	79,415	0
MA30 6	0.0	75,274	0	0.0	79,038	0	2.0	82,990	165,980
MA30 7	1.0	78,516	78,516	0.0	82,442	0	0.0	86,564	0
MA30 8	1.0	81,762	81,763	0.0	85,850	0	0.0	90,143	0
MA30 9	1.0	85,005	85,005	1.0	89,255	89,255	1.0	93,718	93,718
MA30 10	3.0	89,860	269,580	3.0	94,353	283,059	0.0	99,071	0
MA30 11	1.0	92,871	92,871	1.0	97,515	97,515	1.0	102,391	102,391
MA30 12	34.80	95,882	3,336,695	32.90	100,676	3,312,240	38.80	105,710	4,101,549
	42.8		4,013,216	39.9		3,919,713	44.6		4,594,426
Masters +45									
MA45 1	0.0	59,737	0	0.0	62,724	0	0.0	65,860	0
MA45 2	0.0	62,983	0	0.0	66,132	0	0.0	69,439	0
MA45 3	0.0	66,224	0	0.0	69,535	0	0.0	73,012	0
MA45 4	0.0	69,466	0	0.0	72,939	0	0.0	76,586	0
MA45 5	0.0	72,710	0	0.0	76,346	0	0.0	80,163	0
MA45 6	0.0	75,954	0	0.0	79,752	0	0.0	83,740	0
MA45 7	0.0	79,197	0	1.0	83,157	83,157	0.0	87,315	0
MA45 8	0.0	82,443	0	0.0	86,565	0	0.0	90,893	0
MA45 9	1.0	85,685	85,685	1.0	89,969	89,969	1.0	94,467	94,467
MA45 10	0.0	90,539	0	0.0	95,066	0	0.0	99,819	0
MA45 11	0.0	93,552	0	0.0	98,230	0	1.0	103,142	103,142
MA45 12	15.0	96,561	1,448,415	16.0	101,389	1,622,224	13.0	106,458	1,383,954
	16.0		1,534,100	18.0		1,795,350	15.0		1,581,563

FY26 Salary Detail for Teachers & Nurses 511010

	2.50%			5.00%			5.00%		
	FY24 Budget			FY25 Budget			FY26 Budget		
Bachelors	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**
Masters +60									
MA60 1	0.0	61,779	0	0.0	64,868	0	0.0	68,111	0
MA60 2	0.0	65,024	0	0.0	68,275	0	0.0	71,689	0
MA60 3	0.0	68,263	0	0.0	71,676	0	0.0	75,260	0
MA60 4	0.0	71,506	0	0.0	75,081	0	0.0	78,835	0
MA60 5	0.0	74,751	0	0.0	78,489	0	0.0	82,413	0
MA60 6	1.5	77,994	116,991	2.0	81,894	163,788	0.0	85,989	0
MA60 7	0.0	81,235	0	0.0	85,297	0	0.0	89,562	0
MA60 8	0.0	84,482	0	0.0	88,706	0	1.0	93,141	93,141
MA60 9	0.0	87,725	0	1.0	92,111	92,111	0.0	96,717	0
MA60 10	2.0	92,581	185,162	0.4	97,210	44,986	0.0	102,071	0
MA60 11	1.0	95,593	95,593	1.0	100,373	100,373	0.4	105,392	42,157
MA60 12	39.40	98,602	3,884,919	36.20	103,532	3,747,862	40.20	108,709	4,370,102
Doctorate	43.9		4,282,665	40.6		4,149,120	41.6		4,505,400
DR1	0.0	64,825	0	0.0	68,066	0	0.0	71,469	0
DR2	0.0	68,118	0	0.0	71,524	0	0.0	75,100	0
DR3	0.0	71,410	0	0.0	74,981	0	0.0	78,730	0
DR4	0.0	74,728	0	0.0	78,464	0	0.0	82,387	0
DR5	0.0	77,994	0	1.0	81,894	81,894	0.0	85,989	0
DR6	0.0	81,285	0	0.0	85,349	0	0.0	89,616	0
DR7	0.0	84,583	0	0.0	88,812	0	1.0	93,253	93,253
DR8	0.0	87,873	0	0.0	92,267	0	0.0	96,880	0
DR9	0.0	91,168	0	0.0	95,726	0	0.0	100,512	0
DR10	0.0	96,072	0	0.0	100,876	0	0.0	105,920	0
DR11	0.0	99,136	0	0.0	104,093	0	0.0	109,298	0
DR12	2.0	102,202	204,404	2.0	107,312	214,624	2.0	112,678	225,356
	2.0		204,404	3.0		296,518	3.0		318,609
Teacher Subtotal	**256.8**		**23,351,005**	**250.7**		**23,811,866**	**244.1**		**24,991,424**
Teacher Attrition/LOA Savings			(175,000)			(175,000)			(175,000)
Summer Program (SPED)			112,000			112,000			112,000
HS Teacher Advisory Program			5,000			5,000			5,000
Lane Advancement Estimate			25,000			25,000			30,000
Salary Pool						379,645			
Teacher	**256.8**		**23,318,005**	**250.7**		**24,158,511**	**244.1**		**24,963,424**
			2.8%			3.6%			3.3%

FY26 Salary Detail for Differentials 511020

	FY24 Budget			FY25 Budget			FY26 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Spec. HS & District	8	5,250	42,000	6	5,460	32,760	6	5,460	32,760
Curriculum Spec. HS & District				5	3,380	16,900	5	3,380	16,900
NEASC Coordinators	2	1,500	3,000	2	1,500	3,000	0	1,500	0
Curriculum Spec. MS	1	2,250	2,250	0	4,940	0	0	4,940	0
Data Leaders	5	1,336	6,680	5	1,389	6,945	5	1,389	6,945
Curriculum Coord. MS & Elem	16	4,750	76,000	14	4,940	69,160	14	4,940	69,160
Student Mngmt Support Elem	3	4,450	13,350	3	4,628	13,884	3	4,628	13,884
Student Mngmt Support Second	2	5,250	10,500	2	5,460	10,920	2	5,460	10,920
Curriculum Work		15,000	15,000		15,000	15,000		15,000	15,000
MTSS Leader	1	1,336	1,336	1	1,389	1,389	1	1,389	1,389
Middle School Team Leaders	6	1,336	8,016	6	1,389	8,334	6	1,389	8,334
Elementary Principal Designee	3	3,672	11,016	3	3,819	11,457	3	3,819	11,457
Lead Nurse	1	3,672	3,672	1	3,819	3,819	1	3,819	3,819
Library Monitor	1	1,399	1,399	1	1,455	1,455	1	1,455	1,455
Fitness Center Monitor	1	5,000	5,000	1	5,000	5,000	1	5,000	5,000
HS Coordinator Positions	4	1,500	6,000	3	1,560	4,680	3	1,560	4,680
Universal Design Mentors	10	500	5,000	10	500	5,000	10	500	5,000
Mentor Coordinators	3	2,338	7,014	3	2,432	7,296	3	2,432	7,296
Mentors	15	1,561	23,415	15	1,623	24,345	14	1,623	22,722
Admin Mentors				3	1,500	4,500	3	1,500	4,500
Lead Counselor New				1	3,380	3,380	1	3,380	3,380
Social Emotional Learn Mentors	5	500	2,500	5	500	2,500	5	500	2,500
Diversity Equity Inclusion New				5	500	2,500	5	500	2,500
			243,148			254,224			249,583
All Credits									
> 9	0.0	375	0	0.0	375	0	0.0	375	0
18	1.0	750	750	0.0	750	0	0.0	750	0
27	1.0	1,125	1,125	0.0	1,125	0	0.0	1,125	0
36	0.0	1,500	0	0.0	1,500	0	0.0	1,500	0
45	0.0	1,875	0	0.0	1,875	0	0.0	1,875	0
54	2.0	2,250	4,500	1.0	2,200	2,200	1.0	2,200	2,200
63	0.0	2,625	0	0.0	2,625	0	0.0	2,625	0
72	1.0	3,000	3,000	0.0	3,000	0	0.0	3,000	0
81		3,375	0	0.0	3,375	0	0.0	3,375	0
90		3,750	0	0.0	3,750	0	0.0	3,750	0
99		4,125	0	0.0	4,125	0	0.0	4,125	0
108		4,500	0	0.0	4,500	0	0.0	4,500	0
	5		9,375	1		2,200	1		2,200
1029 Summer Work			30,000			33,500			35,500
			30,000			33,500			35,500
DIFFERENTIALS GRAND TOTAL			**282,523**			**289,924**			**287,283**
Offset from Teacher Quality grant			-30,000			-30,000			-30,000
DIFFERENTIALS GENERAL FUND TOTAL			**252,523**			**259,924**			**257,283**
			0.3%			2.9%			-1.0%

FY26 Salary Detail for Health Services 512150

	FY24 Budget			FY25 Budget			FY26 Budget		
	Numbe	Salary	Total	Numbe	Salary	Total	Numbe	Salary	Total
School Physician	1.0	8,150	8,150	1.0	8,150	8,150	1.0	8,150	8,150
Nurse 1									
Nurse 2									
Nurse 3									
Nurse 4									
Nurse 5									
Nurse 6									
Nurse 7									
Nurse 8									
Nurse 9									
Nurse 10									
Nurse 11									
Nurse 12	0		0	0		0	0		0
HEALTH SERVICES TOTAL	0		8,150	0		8,150	0		8,150

FY26 Salary Detail for Extra-Curricular Clubs				511030
High School Extra-Curricular Positions	**FY24**	**FY25**	**FY26**	**Category**
International Foreign Travel Club	3,370	3,505	3,505	1
International Foreign Travel Club	3,370	3,505	3,505	1
Student Council	3,370	3,505	3,505	1
Academic Decathlon	2,514	2,615	2,615	2
Adventure Club	2,514	2,615	2,615	2
Junior Class	2,514	2,615	2,615	2
Marching Band	2,514	2,615	2,615	2
Mock Trial	2,514	2,615	2,615	2
Model United Nations Club	2,514	2,615	2,615	2
Senior Class	2,514	2,615	2,615	2
Ultimate Frisbee	2,514	2,615	2,615	2
Yearbook	2,514	2,615	2,615	2
DECA Advisor	2,514	2,615	2,615	2
Art Club	1,656	1,722	1,722	3
Book Discussion Club	1,656	1,722	1,722	3
Environmental Club	1,656	1,722	1,722	3
Interact	1,656	1,722	1,722	3
Literary Magazine	1,656	1,722	1,722	3
Masquer's Club	1,656	1,722	1,722	3
Nat'l Honor Society	1,656	1,722	1,722	3
Newspaper	1,656	1,722	1,722	3
Photography	1,656	1,722	1,722	3
S.A.D.D.Chapter Advisor	1,656	1,722	1,722	3
SLAM	1,656	1,722	1,722	3
Sophomore Class Advisor	1,656	1,722	1,722	3
World of Sciences	1,656	1,722	1,722	3
American Red Cross Club	801	833	833	4
Assistant Marching Band	801	833	833	4
Chess Club	801	833	833	4
Debating Club	801	833	833	4
Freshman Class	801	833	833	4
Gay-Straight Alliance	801	833	833	4
International Club	801	833	833	4
Samantha's Harvest Advisor	801	833	833	4
SEAD (Students Ending Alzheimer's Disease)	801	833	833	4
Social Action Club (Pilot FY 21)	801	833	833	4
Team Cure (Pilot FY 21)	801	833	833	4
American Sign Language Club (Pilot FY 21)	801	833	833	4
Culinary Club NEW	801	833	833	4
Dance Club NEW			833	4
Pilot Clubs	1,000	1,000	1,000	5
Intramurals Advisor	1,226	1,275	1,275	N/A
Total	**69,417**	**72,155**	**72,988**	
High School Performing Art Positions	**FY24**	**FY25**	**FY26**	**Category**
Stage Director (Musical)	5,572	5,795	5,795	PA
Vocal Director (Musical)	3,411	3,547	3,547	PA
Set Design Advisor (Musical)	1,138	1,184	1,184	PA
Choreographer (Musical)	1,648	3,000	3,000	PA
Costume Design Advisor (Musical only)	1,648	1,714	1,714	PA
Lighting and Sound Advisor (Musical+Play)	2,501	2,601	2,601	PA
Set Construction Advisor (Musical)	3,980	4,139	4,139	PA
Set Construction Advisor (Play)	3,184	3,311	3,311	PA
Assistant Director (Musical)	1,252	1,302	1,302	PA
Assistant Set Construction Advisor (Play)	2,514	2,615	2,615	PA
Dramatics Director (Play)	4,320	4,493	4,493	PA
A Cappella Group Advisor	3,355	3,489	3,489	PA
A Cappella Group # 2 Advisor			1,500	PA
Stage Band Director	1,648	1,714	1,714	PA
Flaq Squad Advisor	796	828	828	PA
Winter Percussion	1,602	960	960	PA
Total	**38,569**	**40,692**	**42,192**	

FY26 Salary Detail for Extra-Curricular Clubs 511030

Middle School Extra-Curricular Positions	FY24	FY25	FY26	Category
Homework Club (2)	5,028	5,230	5,230	2
Science Club Advisor (Eco-Club)	2,514	2,615	2,615	2
Washingotn DC Trip Advisor	2,514	2,615	2,615	2
Art Club	1,656	1,722	1,722	3
Book Club	1,656	1,722	1,722	3
Computer Science	1,656	1,722	1,722	3
Debate Club	1,656	1,722	1,722	3
Digital Publishing Club	1,656	1,722	1,722	3
Early Act	1,656	1,722	1,722	3
French Club	1,656	1,722	0	3
Geography Club	1,656	1,722	1,722	3
Memory Book	1,656	1,722	1,722	3
Peer Leader	1,656	1,722	1,722	3
Robot / App Club	1,656	1,722	1,722	3
Spanish Club	1,656	1,722	1,722	3
Student Council	1,656	1,722	1,722	3
Video Production	1,656	1,722	1,722	3
World Affairs	1,656	1,722	1,722	3
Writing Club	1,656	1,722	1,722	3
Gay Straight Alliance	1,656	1,722	1,722	3
Dungeons & Dragons		1,722	1,722	3
Knitting Club Pilot		700	1,722	3
Chess Club		700	833	4
American Sign Language Pilot		833	833	4
National Honors Society Pilot FY 25/26			700	
Pilot Clubs	1,000	1,000	1,000	
Total	**39,208**	**44,689**	**44,822**	

Middle School Performing Art Positions	FY24	FY25	FY26	Category
Dramatics Director	2,514	2,615	2,615	N/A
Stage Director (Musical)	3,428	3,565	3,565	N/A
Vocal Director (Musical)	2,285	2,376	2,376	N/A
Set Design/Construction	2,285	2,376	2,376	N/A
Tech Director (Lighting and Sound)	1,715	1,784	1,784	N/A
Assistant Stage Director	1,656	1,722	1,722	N/A
String Ensemble	801	833	833	N/A
A Capella Director New FY'23	1,500	1,560	1,560	N/A
Choreographer (Musical)			1,200	N/A
Total	**16,184**	**16,831**	**18,031**	

Elementary School Clubs				
Student Council (3)	4,968	5,166	5,166	
Total	**4,968**	**5,166**	**5,166**	

Elementary School Performing Art Positions				
Stage Director (Musical) (3)	2,501	2,601	2,601	P/A
Vocal Director (Musical) (3)	1,648	1,714	1,714	P/A
Lighting, Sound & Tech (Musical) (3)	1,648	1,714	1,714	P/A
Assistant Director (3)	796	828	828	P/A
Total	**6,593**	**6,857**	**6,857**	

Band/Chorus Stipends:	FY24	FY25	FY26	
Elementary Chorus (3)	3,756	3,906	3,906	N/A
Elementary Band (3)	3,756	3,906	3,906	N/A
Middle School Chorus	1,252	1,302	1,302	N/A
Middle School Band	1,252	1,302	1,302	N/A
High School Chorus	1,252	1,302	1,302	N/A
High School Band	1,252	1,302	1,302	N/A
District Choral Accompanist	2,000	2,000	2,000	
Total	**14,520**	**15,020**	**15,020**	

EXTRA-CURRICULAR GRAND TOTAL	**189,459**	**201,410**	**205,076**	1.8%
Offset from Extracurricular / Perf. Arts Rev.	85,500	88,500	107,752	21.8%
EXTRA-CURRICULAR GENERAL FUND	**103,959**	**112,910**	**97,324**	-13.8%

FY26 Salary Detail for Athletic Coaching 511140

	FY24	FY25	FY26
ATHLETIC DIRECTOR (1130)	23,497	24,437	24,437
COACHES (1140)			
Category A			
Varsity Football	11,491	11,951	11,951
Category B			
Varsity Boy's Soccer	7,832	8,145	8,145
Varsity Girl's Soccer	7,832	8,145	8,145
Varsity Volleyball	7,832	8,145	8,145
Varsity Field Hockey	7,832	7,751	8,145
Varsity Boy's Basketball	7,832	8,145	8,145
Varsity Girl's Basketball	7,832	8,145	8,145
Varsity Ice Hockey	7,832	8,145	8,145
Varsity Boy's Indoor Track	7,832	8,145	8,145
Varsity Girl's Indoor Track	7,832	8,145	8,145
Varsity Swimming	7,832	8,145	8,145
Varsity Baseball	7,832	8,145	8,145
Varsity Boy's Lacrosse	7,832	8,145	8,145
Varsity Boy's Spring Track	7,832	8,145	8,145
Varsity Girl's Lacrosse	7,832	8,145	8,145
Varsity Girl's Spring Track	7,832	8,145	8,145
Varsity Softball	7,832	8,145	8,145
Cross Country	7,832	8,145	8,145
Boy's Tennis	7,832	8,145	8,145
Girl's Tennis	7,832	8,145	8,145
Varsity Wrestling			
Cheerleading - Fall	4,827	8,145	8,145
Cheerleading - Winter	4,827	8,145	8,145
Category C			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	6,714	6,983	6,984
First Asst Football	6,714	6,983	6,983
Second Ass't Football	6,714	6,983	6,983
Golf	7,832	5,414	5,800
Category D			
Freshman Football	5,223	5,432	5,432
Asst Freshman Football	5,223	5,432	5,432
Assistant Football	5,223	5,432	5,432
Asst Boy's Soccer	5,223	5,432	5,432
JV Asst Boy's Soccer	5,223	5,432	5,432
Freshman Boy's Soccer	5,223	4,576	4,836
Asst Girl's Soccer	5,223	5,432	5,432
JV Asst Girl's Soccer	5,223	5,432	5,432
Freshman Girl's Soccer	5,223	0	0
Asst Volleyball	5,223	5,432	5,432
Asst Field Hockey	5,223	4,576	4,836
Asst Field Hockey Second Assistant	4,400	0	0
Asst Cross Country	5,223	5,432	5,432
Asst Boy's Basketball	5,223	5,432	5,432
Freshman Boy's Basketball	5,223	5,432	5,432

FY26 Salary Detail for Athletic Coaching 511140

	FY24	FY25	FY26	
Asst Girl's Basketball	5,223	5,432	5,432	
Freshman Girl's Basketball	5,223	0	0	
Asst Ice Hockey	5,223	5,432	5,432	
Asst Ice Hockey (JV)	5,223	0	0	
Asst Indoor Track	5,223	10,864	10,864	
Asst Swimming	5,223	5,432	5,432	
Asst Wrestling	5,223	5,432	5,432	
Asst Baseball (2)	10,446	10,864	10,864	
Asst Boy's Lacrosse	5,223	5,432	5,432	
Asst Boy's Spring Track	5,223	5,432	5,432	
Asst Girl's Lacrosse	5,223	5,432	5,432	
Asst Girl's Field Hockey	4,827	0	0	
Asst Girl's Spring Track	5,223	5,432	5,432	
Asst B & G Spring (2)	10,446	10,864	10,864	
Asst Softball (2)	10,446	10,864	10,864	
Freshman Baseball	5,223	5,432	5,432	
Freshman Softball	5,223	0	0	
Category E				
Boys and Girls Lacrosse	4,827	5,020	5,020	
Unified Sports		3,803	4,104	
Intramurals				
All Category Longevity (1142)	4,500	4,800	4,800	
Post Season Play	25,000	25,000	25,000	
Additional Coaches	0	0	0	
COACHES GRAND TOTAL	**413,840**	**408,836**	**410,438**	0.4%
*Offset from Athletic Revolv Fund	0	0	0	0.0%
COACHES GENERAL FUND TOTAL	**413,840**	**408,836**	**410,438**	0.4%

FY26 Salary Detail for Administration 511160

	FY24	FY25	FY26	
Superintendent	208,355	214,606	221,044	
Asst. Supt. Of Teaching & Learning	169,180	174,255	179,483	
Asst. Supt. Of Finance & Operations	171,157	176,592	182,190	
Director of Student Services	146,692	151,092	169,950	
Assistant Director of Student Services	122,218	125,884	129,661	
Human Resources Administrator	85,000	95,050	112,944	
Coordinator of Secondary Sped	115,849	117,548	122,904	
Coordinator of School Counseling	119,305	126,441	132,067	
Out-of-District Coordinator (0.6 FTE)	51,454	52,997	64,920	
Director of Digital Learning	128,093	131,936	110,894	
STEM Coordinator & Humanities Coord. (2.0)	118,147	111,550	114,897	
High School Principal	159,935	164,733	165,000	
High School Asst Principal	128,248	134,077	138,099	
Middle School Principal	151,069	155,601	163,396	
Middle School Asst Principal	117,578	127,832	133,510	
Batchelder Principal	139,372	145,530	152,198	
Hood Principal	151,467	159,011	163,781	
Little Principal	151,503	156,048	155,000	
Director of Facilities	121,540	127,686	131,442	
Other Allowances		10,000	10,000	
Vacation Buyback	30,000	30,000	40,000	
Mileage Allowance	0	0	0	
ADMINISTRATOR TOTAL	**2,586,162**	**2,688,469**	**2,793,380**	3.9%
			104,911	

FY26 Salary Detail for Support Staff

	Number of Positions				*Amount Budgeted*				
	FY 23 Actual	**FY 24 Actual**	**FY 25 Budget**	**FY 26 Budget**	**FY23 Budget**	**FY24 Budget**	**FY25 Budget**	**FY26 Budget**	
Paraprofessionals	65.1	63.4	59.2	57.6	1,952,243	2,084,655	2,041,641	2,182,907	7%
General (3060)	18.8	17.8	14.8	14.4	592,690	579,533	519,286	560,934	
Special Ed. (3070)	42.1	41.4	41.4	40.2	1,181,641	1,327,210	1,398,961	1,488,141	
Pool/Lane Changes	0.0	0.0	0.0	0.0	15,000	15,000	15,000	15,000	
Academic Intervention	1.2	1.2	0.0	0.0	56,700	56,700	0	0	
Digital Learning (3010)	3.0	3.0	3.0	3.0	106,212	106,212	108,394	118,832	
Tech Support (3110)	3.5	4.0	3.5	3.5	251,755	305,056	282,134	275,726	-2%
Network Administrator	1.0	1.0	1.0	1.0					
Technician/Data Mgr.	2.5	3.0	2.5	2.5					
Central Office (2170)	3.8	2.8	2.8	2.8	410,045	266,000	269,780	277,837	3%
Adm Ass't to Supt	1.0	0.0	0.0	0.0					
Accountants	2.8	2.8	2.8	2.8					
Receptionist / Bookkeeper	0.0	0.0	0.0	0.0					
Secretaries (2180)	10.53	10.53	10.53	10.53	636,130	658,136	673,330	711,685	6%
Custodians (3190)	19.0	20.0	19.0	19.0	1,283,109	1,342,003	1,378,152	1,407,667	2%
Sped Trans. (3200)	2.5	2.5	2.5	2.5	141,367	140,602	147,842	150,056	1%

North Reading High School

			FY23	FY24	FY25	FY26	
Information Mgmt & Technology							
03514506	524400	Info Mgmt & Technology Services					0%
School Building Leadership							
03522106	524450	Printing Services	8,500	8,500	8,000	8,000	
03522106	545500	Office General Supplies	6,000	7,000	6,500	7,000	
03522106	545530	Graduation Expenses	11,500	14,000	14,000	14,500	
03522106	545595	Food Departmental	450	450	450	450	
03522106	576610	Principal's Dues/Travel	6,401	6,401	6,500	7,000	
03522201	576610	Foreign Lang Dues	150	150	150	150	
03522204	576610	Math Dues	100	100	100	100	
03522205	576610	Phys Ed Dues	315	315	315	315	
03522208	576610	Bus Ed Dues	525	525	175	175	
03522209	576610	Library/Media Dues	300	300	350	350	
			34,241	37,741	36,540	38,040	4%
N.E.A.S.C. Site Visit							
03522106	524900	NEASC Contractual Services	0	3,000	3,000	0	
03522106	545900	NEASC Supplies and Materials	0	0	0	0	
03522106	576900	NEASC Other Expenditures	150	0	5,143	5,143	
			150	3,000	8,143	5,143	-37%
Distance Learning and On-line Coursework							
03523451	524400	Online Courses	0	0	0	0	
Professional Development							
03523561	545500	Prof Development Supplies	1,000	1,500	1,500	1,500	
03523561	576620	School Wide Prof Dev	1,500	2,000	1,500	1,500	
03523563	576620	Business Ed Prof Dev	100	200	200	200	
03523564	576620	Science & Tech Prof Dev	2,100	2,100	2,100	1,600	
03523565	576620	World Language Prof Dev	2,500	2,500	1,000	1,000	
03523566	576620	Health Education Prof Dev	640	640	640	640	
03523567	576620	Lang Arts Prof Dev	1,050	1,050	1,050	1,050	
03523568	576620	Math Prof Dev	800	800	800	800	
03523569	576620	Phys Ed Prof Dev	787	787	787	787	
03523579	576620	Science & Tech Prof Dev	0	0	0	0	
03523560	576620	Social Studies Prof Dev	1,500	1,500	1,500	1,500	
03523571	576620	Library/Media Prof Dev	420	420	420	420	
03523572	576620	Music/Perf. Arts Prof Dev	840	840	840	840	
03523573	576620	Special Education Prof Dev	1,000	1,000	1,000	1,000	
			14,237	15,337	13,337	12,837	-4%

North Reading High School

			FY23	FY24	FY25	FY26	
Instructional Materials - Texts, Software, Media							
03524101	545560	Instruc Mat-Science & Technology	4,700	4,700	4,700	5,100	
03524103	545570	Instruc Mat-World Language	2,900	4,500	5,500	7,100	
03524104	545520	Instruc Mat-Media, Health Education	945	945	945	945	
03524105	545570	Instruc Mat-Language Arts	9,500	9,500	9,000	9,000	
03524106	545570	Instruc Mat-Mathematics	8,700	8,700	6,700	6,700	
03524107	545570	Instruc Mat-Business Education	9,922	7,070	9,700	9,200	
03524108	545570	Instruc Mat-Social Studies	7,245	7,245	6,000	6,000	
03524151	545500	Supplies, Media Center	2,000	2,000	1,600	1,600	
03524151	545540	Library Books, Media Center	9,131	9,131	9,131	9,131	
03524151	545550	Library Subscriptions, Media Center	2,270	2,270	2,270	2,270	
03524151	545560	Software, Media Center	0	0	0	0	
03524151	545570	Instruc Mat-Library/Media	500	450	450	450	
03524152	545570	Instruc Mat-Music/Perf. Arts	1,470	2,500	2,000	2,000	
			59,283	59,011	57,996	59,496	3%
Instructional Equipment							
03522501	524430	Copier Maintenance	34,000	34,000	34,000	36,400	
03522501	524431	Printer Maintenance	4,000	3,500	3,500	3,500	
03522501	545500	Bulbs	1,235	1,235	600	1,000	
03524203	545500	Instructional Equip, Media Center	50	50	50	50	
03524204	545500	Instructional Equip, Art	100	500	500	500	
			39,385	39,285	38,650	41,450	7%
Classroom General Supplies							
03524301	545500	General Supplies, School Wide	10,000	10,000	6,293	7,162	
03524303	545500	Supplies, Art	13,212	13,212	13,212	14,000	
03524304	545500	Supplies, Science & Technology	16,300	16,300	16,300	16,600	
03524305	545500	Supplies, Foreign Language	825	4,500	4,500	2,900	
03524306	545500	Supplies, Health Education	1,000	700	700	700	
03524307	545500	Supplies, Language Arts	1,007	1,007	1,007	1,007	
03524308	545500	Supplies, Mathematics	3,720	3,720	3,720	3,720	
03524309	545500	Supplies, Music	4,700	6,200	5,800	5,800	
03524310	545500	Supplies, Business Education	775	775	775	1,275	
03524311	545500	Supplies, Phys Ed	2,550	2,850	2,850	2,850	
03524312	545500	Supplies, Social Studies	2,900	2,900	2,900	2,900	
03524302	545500	Supplies, Special Education	1,120	1,120	1,120	1,120	
03524313	545500	Supplies, Reading	1,050	1,000	1,000	1,000	
03524314	545500	Supplies, Robotics	1,425	1,425	1,425	2,000	
			60,584	65,709	61,602	63,034	2%

North Reading High School

			FY23	FY24	FY25	FY26	
Instructional Technology							
03524511	545500	Instructional Tech, School Wide	1,000	1,000	1,000	500	
03524551	545500	Instructional Software, School Wide	500	500	500	500	
03524553	545500	Software, Math/Technology					
03524554	545500	Software, Social Studies					
			1,500	1,500	1,500	1,000	-33%
Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	9,450	10,000	10,000	10,100	1%
Athletic Services							
03535101	545500	Athletics	300,000	300,000	300,000	300,000	0%
Student Activities							
03535206	511000	Teacher/Student Advisory Program					
03535206	524400	Transportation, Student Activities	3,000	3,000	3,000	3,300	
03535206	545500	Supplies, Student Activities	700	700	700	1,000	
03535206	576600	Other Student Activities	500	750	750	800	
			4,200	4,450	4,450	5,100	15%
Operations & Maintenance							
03541306	524560	Phone Service	0	0	0	0	
03542303	524400	Repairs, Science & Technology	2,125	2,125	2,125	2,125	
03542304	524400	Repairs, Phys Ed	1,050	1,050	1,050	1,050	
03542305	524400	Machine Repair	100	100	100	100	
			3,275	3,275	3,275	3,275	0%
School Security							
03562000	524400	Security Details	1,695	1,800	1,800	2,000	11%
HIGH SCHOOL GRAND TOTAL			**528,000**	**541,108**	**537,293**	**541,475**	1%
		Offset from Athletic Revolving Fund	300,000	300,000	300,000	300,000	0%
HIGH SCHOOL GENERAL FUND TOTAL			**228,000**	**241,108**	**237,293**	**241,475**	2%

North Reading Middle School

			FY23	FY24	FY25	FY26	
Information Mgmt & Technology							
0341450€	524400	Info Mgmt & Technology Services	0	0	0	0	0%
School Building Leadership							
0342210€	524450	Printing Services	4,000	4,000	3,000	2,000	
0342210€	545500	Office General Supplies	6,750	6,750	6,000	6,000	
0342210€	545595	Food Departmental	250	250	250	250	
0342210€	576610	Principal's Dues/Travel	750	750	800	800	
03422204	576610	Science Dues	0	0	0	0	
			11,750	11,750	10,050	9,050	-10%
Professional Development							
03423581	524400	Prof Development Consultant	4,500	4,500	4,500	4,500	
0342356€	545500	Prof Development Supplies	500	500	500	500	
0342356€	576620	Prof Development Travel	2,500	3,000	3,000	3,000	
			7,500	8,000	8,000	8,000	0%
Instructional Materials - Texts, Software, Media							
03424101	545570	Instructional Materials Schoolwide	20,000	22,000			
03424102	545570	Instruc Mat-Art			2,000	2,000	
03424103	545570	Instruc Mat-World Language			1,500	1,500	
03424104	545570	Instruc Mat-Language Arts			2,100	2,100	
03424105	545570	Instruc Mat-Math			2,100	2,100	
0342410€	545590	Music			3,000	3,000	
03424107	545570	Instruc Mat-Science			2,100	2,100	
0342410€	545570	Instruc Mat-Social Studies			2,100	2,100	
0342410९	545560	Instruc Mat-Reading			500	500	
0342411C	545570	Instruc Mat-Health Education			1,500	1,500	
03424112	545570	Instruc Mat-Physical Education			2,000	2,000	
03424113	545570	Instruc Mat-Computer Science			2,000	2,000	
03424151	545500	Media Ctr Supplies	250	250	250	250	
03424151	545540	Media Ctr Books & Subscriptions	4,500	4,500	4,500	4,500	
			24,750	26,750	25,650	25,650	0%
Instructional Equipment							
03422501	524430	Copier Maintenance	14,000	14,000	14,000	16,000	
03422501	524431	Printer Maintenance	1,000	1,000	1,000	1,000	
03422501	545500	Bulbs	1,000	1,000	1,000	1,000	
03424203	545500	Science Equipment	0	0	0	0	
			16,000	16,000	16,000	18,000	13%

North Reading Middle School

			FY23	FY24	FY25	FY26	
Classroom General Supplies							
03424301	545500	Classroom Supplies, School Wide	20,900	20,250	0	0	
03424303	545500	Supplies, Guidance	0	0	500	500	
03424304	545500	Supplies, Art	0	0	2,000	2,000	
03424305	545500	Supplies, World Language	0	0	1,000	1,000	
03424307	545500	Supplies, Health Education	0	0	500	500	
03424308	545500	Supplies, Language Arts	0	0	1,500	1,500	
03424309	545500	Supplies, Mathematics	0	0	1,500	1,500	
03424310	545500	Supplies, Music	0	0	1,500	1,500	
03424311	545500	Supplies, Phys Ed	0	0	3,000	3,000	
03424312	545500	Supplies, Science	0	0	3,000	3,000	
03424313	545500	Supplies, Social Studies	0	0	1,500	1,500	
03424314	545500	Supplies, Reading	0	0	500	1,000	
03424315	545500	Supplies, Computer Science			1,000	1,000	
			20,900	20,250	17,500	18,000	3%
Instructional Technology							
03424511	545500	Teacher/Stdnt Computer Devices	14,200	14,200	5,500	5,500	
03424513	545500	Instructional Tech, Foreign Language	0	0	0	0	
03424514	545500	Instructional Tech, Language Arts	0	0	0	0	
03424515	545500	Instructional Tech, Math	0	0	0	0	
03424517	545500	Instructional Tech, Science & Tech	0	0	0	0	
03424518	545500	Instructional Tech, Social Studies	0	0	0	0	
03424536	545500	Other Instructional Hardware	2,300	2,300	2,300	2,300	
03424556	545500	Instructional Software	12,000	15,000	24,000	28,000	
			28,500	31,500	31,800	35,800	13%
Student Activities							
03435206	545500	Student Activities Supplies	0	0	500	1,000	
03435206	576600	Student Activities Rental	0	0	0	0	
			0	0	500	1,000	100%
Operations & Maintenance							
03442306	524400	Maintenance of Equipment	500	500	500	500	
03441306	524560	Phone Service	0	0	0	0	
			500	500	500	500	0%
School Security							
03462000	524400	Security Details	500	500	1,000	1,000	0%
MIDDLE SCHOOL GENERAL FUND			**110,400**	**115,250**	**111,000**	**117,000**	5%

L. D. Batchelder School

			FY23	FY24	FY25	FY26	
Information Mgmt & Technology							
03114506	524400	Info Mgmt & Technology Services					0%
School Building Leadership							
03122106	524450	Printing Services	500	500	500	500	
03122106	545500	Office General Supplies	2,000	2,200	2,000	2,000	
03122106	545595	Food Departmental	500	500	500	500	
03122106	576610	Principal's Dues/Travel	1,550	1,200	1,200	1,200	
			4,550	4,400	4,200	4,200	0%
Professional Development							
03123561	545500	Prof Development Supplies	1,250	1,000	1,000	500	
03123561	576620	Professional Development	1,650	1,200	1,200	1,200	
			2,900	2,200	2,200	1,700	-23%
Instructional Materials - Texts, Software, Media							
03124101	545010	KnowAtom Supplies	13,770	18,700	20,000	18,000	
03124101	545020	Eureka Math Materials	14,250	15,100	17,000	15,500	
03124101	545500	Textbooks & Materials	16,450	16,500	15,500	14,500	
03124151	545500	Library Books & Supplies	2,000	2,000	2,000	1,700	
			46,470	52,300	54,500	49,700	-9%
Instructional Equipment							
03122501	524430	Copier Maintenance	5,500	12,000	12,000	12,000	
03122501	524431	Printer Maintenance	1,500	1,500	1,500	1,500	
03122501	545500	Bulbs	2,200	1,200	1,200	500	
			9,200	14,700	14,700	14,000	-5%
Classroom General Supplies							
03124301	545500	Classroom General Supplies	28,850	28,850	25,000	25,000	0%
Instructional Technology							
03124511	545500	Teacher/Stdnt Computer Devices	2,200	2,000	1,900	1,400	
03124536	545500	Other Instructional Hardware	1,000	1,000	1,000	750	
03124556	545500	Instructional Software	5,000	5,000	8,500	15,500	
			8,200	8,000	11,400	17,650	55%
Operations & Maintenance							
03141301	524560	Phone Service	-	-	-	-	
School Security							
03162000	524440	Security Details	1,200	1,000	1,000	750	-25%
BATCHELDER SCHOOL GENERAL FUND			**101,370**	**111,450**	**113,000**	**113,000**	0%

J. Turner Hood School

			FY23	FY24	FY25	FY26	
Information Mgmt & Technology							
03214506	524400	Info Mgmt & Technology Services					
School Building Leadership							
03222106	524450	Printing Services	500	500	500	500	
03222106	545500	Office General Supplies	2,000	900	2,200	2,200	
03222106	545595	Food Departmental	300	200	200	200	
03222106	576610	Principal's Dues/Travel	1,000	1,000	600	400	
			3,800	2,600	3,500	3,300	-6%
Professional Development							
03223561	545500	Prof Development Supplies	1,500	500	500	500	
03223561	576620	Professional Development	1,000	1,000	2,000	500	
			2,500	1,500	2,500	1,000	-60%
Instructional Materials - Texts, Software, Media							
03224101	545010	KnowAtom Supplies	13,500	14,500	16,500	12,000	
03224101	545020	Eureka Math Supplies	10,000	12,500	14,500	14,500	
03224101	545500	Textbooks & Materials	2,000	3,000	5,000	5,000	
03224151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			27,500	32,000	38,000	33,500	-12%
Instructional Equipment							
03222501	524430	Copier Maintenance	4,500	4,500	4,500	5,000	
03222501	524431	Printer Maintenance	3,500	3,000	3,500	3,000	
03222501	545500	Bulbs	200	500	500	500	
			8,200	8,000	8,500	8,500	0%
Classroom General Supplies							
03224301	545500	Classroom General Supplies	20,000	32,650	31,550	40,950	30%
Instructional Technology							
03224511	545500	Teacher/Stdnt Computer Devices	3,500	1,000	1,000	200	
03224531	545500	Other Instructional Hardware	4,200	500	500	200	
03224556	545500	Instructional Software	4,800	3,500	3,800	8,000	
			12,500	5,000	5,300	8,400	58%
Operations & Maintenance							
03241306	524560	Phone Service	0	0	0	0	
03242306	524400	Machine Repair					
			0	0	0	0	
School Security							
03262000	524400	Security Details	500	500	500	1,100	120%
HOOD SCHOOL GENERAL FUND			**75,000**	**82,250**	**89,850**	**96,750**	8%

E. Ethel Little School

			FY23	FY24	FY25	FY26	
Information Mgmt & Technology							
03314506	524400	Info Mgmt & Technology Services					0%
School Building Leadership							
03322106	524450	Printing Services	500	500	150	150	
03322106	545500	Office General Supplies	900	250	725	800	
03322106	545595	Food Departmental	200	200	200	200	
03322106	576610	Principal's Dues/Travel	1,000	1,000	600	750	
			2,600	1,950	1,675	1,900	13%
Professional Development							
03323561	576620	Professional Development	1,500	1,500	1,500	1,000	-33%
Instructional Materials - Texts, Software, Media							
03324101	545010	KnowAtom Supplies	11,000	12,000	12,000	14,000	
03324101	545020	Eureka Math Supplies	9,000	9,500	9,500	11,000	
03324101	545500	Textbooks & Materials	12,750	15,000	11,000	11,000	
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			34,750	38,500	34,500	38,000	10%
Instructional Equipment							
03322501	524430	Copier Maintenance	4,500	4,500	4,500	4,500	
03322501	524431	Printer Maintenance	1,000	1,000	1,000	1,200	
03322501	545500	Bulbs	500	0	0	0	
			6,000	5,500	5,500	5,700	4%
Classroom General Supplies							
03324301	545500	Classroom General Supplies	18,750	21,000	18,125	13,950	-23%
Instructional Technology							
03324511	545500	Teacher/Stdnt Computer Devices	650	200	200	200	
03324536	545500	Other Instructional Hardware	5,000	2,000	2,000	2,000	
03324556	545500	Instructional Software	3,000	6,000	10,000	9,000	
			8,650	8,200	12,200	11,200	-8%
Operations & Maintenance							
03342306	524400	Machine Repair	500	500	500	500	0%
School Security							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
LITTLE SCHOOL GENERAL FUND			**73,750**	**78,150**	**75,000**	**73,250**	-2%

Academic Services

			FY23	FY24	FY25	FY26	
Districtwide Academic Leadership							
03721101	545500	General Supplies	1,000	1,500	1,500	1,500	
03721101	545595	Food-Departmental	4,000	4,000	4,000	3,500	
03721101	576610	Dues/Mileage	7,000	7,000	7,000	7,000	
			12,000	12,500	12,500	12,000	-4%
Instructional Services (Contractual)							
03723301	524400	Educational Services by Contractors	75,000	75,000	76,000	80,000	5%
Professional Development							
03723516	576640	Prof Library	1,000	1,000	1,000	1,000	
03723581	524400	Outside Consultants	35,000	35,000	30,000	30,000	
03723561	545500	Professional Dev Expenses	1,000	1,000	1,000	1,500	
03723561	576620	Travel/Conference	15,000	15,000	17,000	17,000	
			52,000	52,000	49,000	49,500	1%
Instructional Materials - Texts, Software, Media							
03724100	545500	Instructional Materials	15,000	15,000	15,000	15,000	0%
03724101	545500	STEM			2,500	2,500	
Library Materials							
03724151	524400	Online Catalog Renewal/Subs	18,000	18,000	20,000	20,000	0%
Instructional Equipment							
03724201	524430	Instructional Equipment Services	500	500	500	500	
03724201	545500	Instructional Equipment	6,000	6,000	6,000	6,000	
			6,500	6,500	6,500	6,500	0%
Distance Learning -Online Coursework							
03723451	524400	Online Classes	-	-	-	-	
Translation Services							
03731000	524400	Translation Services	500	500	1,000	750	-25%
Professional Development (Payroll)							
3,723,541	511020	Prof Development Stipends	15,000	15,000	15,000	15,000	0%
Mentor Payments	**(Payroll)**						
03021301	511020	Mentor Stipend Payments	7,303	429	429	-	0%
ACADEMIC SERVICES GENERAL FUND			**179,000**	**179,500**	**182,500**	**186,250**	2%

Technology Services

			FY23	FY24	FY25	FY26	
Administrative Technology—Districtwide							
03914506	524400	Admin Technology Support Serv.					
03914506	545500	Admin Technology Supplies	3,500	3,000	3,000	3,000	
			3,500	3,000	3,000	3,000	0%
Instructional Technology							
03924511	545500	Student Teacher Computer Devices	130,000	130,000	50,000	75,000	
03924536	545500	Instructional Hardware	1,500	1,000	1,000	1,000	
03924556	545560	Instructional Software	45,000	48,000	52,000	52,000	
			176,500	179,000	103,000	128,000	24%
Networking, Infrastructure & Support							
03944506	524400	Network Management Services	54,000	69,500	72,500	72,500	
03944506	524400	Website Subscription	6,000	5,000	5,000	5,000	
03944506	524400	Virus Protection	0	18,000	0	0	
03944506	545500	Networking Supplies	16,000	15,000	10,000	10,000	
03944506	576620	Travel Mileage		500	500	500	
			76,000	108,000	88,000	88,000	0%
ACADEMIC SERVICES GENERAL FUND			**256,000**	**290,000**	**194,000**	**219,000**	13%

Student Services

			FY23	FY24	FY25	FY26	
Legal Services							
03814306	524490	Legal Services	40,000	40,000	40,000	40,000	0%
Information Mgmt & Technology							
03814501	524400	SNAP Program	5,200	5,200	5,200	5,200	0%
Districtwide Academic Leadership							
03821101	524450	Printing, Postage	5,500	5,500	5,500	5,500	
03821101	545500	General Supplies	3,000	3,000	3,000	3,000	
03821101	545560	Software	10,500	10,500	10,500	10,500	
03821101	576610	Dues/ Collaborative Memberships	1,200	2,000	2,000	2,000	
			20,200	21,000	21,000	21,000	0%
Extended Year Services (Payroll)							
03823052	511010	Payroll, Summer Program	112,000	112,000	112,000	112,000	0%
Medical & Therapeutic Services							
03823202	524400	Therapeutic Services	310,217	335,000	335,000	355,000	6%
Tutoring (Contractual)							
03823301	524400	Reg Ed Tutoring by Contractors	3,000	3,000	3,000	3,000	
03823302	524400	Sped Tutoring by Contractors	20,000	40,000	40,000	30,000	
			23,000	43,000	43,000	33,000	-30%
Professional Development							
03823562	576620	Travel/Conf, PPS Instruc Staff	5,000	5,000	5,000	5,000	
03823563	576620	Travel/Conf, Health Services	1,000	1,000	1,000	1,000	
			6,000	6,000	6,000	6,000	0%
Instructional Materials - Texts, Software, Media							
03824102	545570	Instructional Materials	3,000	3,000	3,500	3,500	0%
Instructional Equipment							
03824202	545500	Instructional Equipment	10,000	10,000	10,000	8,000	-25%
General Supplies							
03824302	545500	General Supplies	7,500	7,500	7,500	7,500	0%
Instructional Technology							
03823451	524400	Online Classes	0	0	0	0	
03824531	545500	Assistive Technology - iPads	6,000	6,000	6,000	6,000	
			6,000	6,000	6,000	6,000	0%

Student Services

			FY23	FY24	FY25	FY26	
Guidance, Counseling & Testing							
03827101	576610	Dues/Library					
03827201	545500	Reg. Ed. Testing					
03827202	524400	SPED Assessments by Contractors	25,000	25,000	25,000	30,000	
03827202	545500	SPED Testing	20,000	20,000	20,000	20,000	
			45,000	45,000	45,000	50,000	10%
Psychological Services							
03828002	524400	Contractual Services	10,000	10,000	15,000	15,000	0%
Interpreting Services							
03831000	524400	Contractual Services	2,500	2,500	7,500	5,000	-50%
Health Services							
03832006	524400	Contractual Services	2,500	2,500	2,500	2,500	
03832006	545500	General Supplies	10,000	10,000	10,000	10,000	
			12,500	12,500	12,500	12,500	0%
Special Education Transportation							
03833001	524400	Homeless Transportation	35,000	30,000	30,000	20,000	
03833002	524400	Public, PreK	40,000	20,000	35,000	20,000	
03833003	524400	Fostercare Transportation				60,000	
03833004	524400	Public, Not PreK	50,000	50,000	60,000	40,000	
03833005	524400	Collaboratives & Publics	100,000	100,000	120,000	195,000	
03833006	524400	Private Schools, Day Programs	155,000	155,000	210,000	300,000	
			380,000	355,000	455,000	635,000	28%
Student Activities							
03835202	524400	Student Activities Supplies	5,000	5,000	2,000	3,000	
03835202	545500	Student Activities Rental	500	500	0	500	
			5,500	5,500	2,000	3,500	43%
Out of District Costs							
03891002	524400	Public/Non Member Collab. Tuition					
03891003	524400	Public/Non Member Tuition	0	0	0	0	
03892000	524400	Out of State Schools	0	0	0	0	
03893002	524400	Private Schools, Day Programs	1,577,813	1,553,088	2,049,124	2,050,272	
03893003	524400	Private Schools, Residential Programs	955,192	1,039,941	1,237,481	1,173,354	
03894002	524400	Member Collaboratives (502.1-502.4)	777,101	1,172,598	1,226,968	1,546,229	
		Budgetted Pre-Payments	(150,000)	(150,000)	(150,000)	(150,000)	
			3,160,106	3,615,627	4,363,573	4,619,855	6%
STUDENT SERVICES GRAND TOTAL			**4,046,723**	**4,522,827**	**5,377,773**	**5,826,055**	8%
		Offset from IDEA Grant	325,000	325,000	325,000	375,000	
		Offset from Circuit Breaker Fund	1,275,500	1,337,813	1,413,492	1,573,005	
		Offset from Extraordinary Relief Fund	0	0	0	0	
STUDENT SERVICES GENERAL FUND TOTAL			**2,446,223**	**2,860,014**	**3,639,281**	**3,878,050**	6%

Note: Out of district costs are reduced due to prepayments.

Buildings & Grounds

			FY23	FY24	FY25	FY26	
Professional Development							
03623561	576620	Prof Development	1,000	500	500	500	0%
Custodial Services							
03641106	545500	Custodial Supplies	78,000	85,000	85,000	90,000	6%
Gas & Oil							
03641202	524540	Gas, Batchelder	47,500	47,500	47,500	47,500	
03641203	524540	Gas, Hood	50,000	50,000	50,000	52,000	
03641204	524540	Gas, Little	37,500	37,500	37,500	37,500	
03641205	524540	Gas, Middle	50,000	50,000	50,000	60,000	
03641206	524540	Gas, High School	75,000	75,000	75,000	95,000	
			260,000	260,000	260,000	292,000	12%
Utility Services							
03641301	524570	Waste Disposal	1,000	1,000	1,000	0	
03641302	524520	Water (Batch)	5,500	5,500	5,500	6,000	
03641302	524550	Electricity (Batchelder)	70,000	70,000	70,000	72,500	
03641303	524520	Water (Hood)	6,500	6,500	6,500	7,000	
03641303	524550	Electricity (Hood)	55,000	55,000	50,000	50,000	
03641304	524520	Water (Little)	6,500	6,500	5,500	5,500	
03641304	524550	Electricity (Little)	45,000	50,000	45,000	45,000	
03641305	524520	Water (Middle)	10,000	10,500	12,000	13,000	
03641305	524550	Electricity (Middle)	70,000	70,000	70,000	75,000	
03641306	524520	Water (High School)	40,000	35,000	42,500	40,000	
03641306	524550	Electricity (High School)	260,000	250,000	275,000	290,000	
03641306	524570	Fuel-Vehicles	19,000	25,000	25,000	25,000	
			588,500	585,000	608,000	629,000	3%
Maintenance of Grounds							
03642106	524400	Grounds Contracted Services	55,000	55,000	55,000	55,000	
03642106	545500	Grounds Supplies	20,000	20,000	20,000	20,000	
			75,000	75,000	75,000	75,000	0%
Maintenance of Buildings							
03642207	524400	Waste Water Treatment Plant	200,000	200,000	200,000	215,000	
03642207	545500	Waste Water Treatment Plant Supplie	5,000	5,000	5,000	5,000	
03642206	524400	Building Maintenance Services	330,000	335,000	335,000	340,000	
03642206	545500	Building Supplies	55,000	55,000	55,000	50,000	
			590,000	595,000	595,000	610,000	3%

Buildings & Grounds

			FY23	FY24	FY25	FY26	
Building Security Systems							
03642256	524400	Security Services	35,000	35,000	35,000	40,000	
03642256	524400	Security Service Maint Contract	0	0	0	0	
			35,000	35,000	35,000	40,000	14%
Maintenance of Equipment							
03642306	545580	Vehicle Repair	20,000	20,000	20,000	20,000	0%
Extraordinary Maintenance							
03643006	524400	Extraordinary Maintenance	20,000	20,000	15,000	20,000	33%
BUILDINGS & GROUNDS GRAND TOTAL			**1,667,500**	**1,675,500**	**1,693,500**	**1,776,500**	5%
		Offset from Facility Revolving Fund	75,000	75,000	75,000	75,000	
		offset from Food Service Revolving Fund			60,000	60,000	
BUILDINGS & GROUNDS GENERAL FUND TOTAL			**1,592,500**	**1,600,500**	**1,558,500**	**1,641,500**	5%

System Wide Expenses

			FY23	FY24	FY25	FY26	
School Committee / Superintendent							
03011106	524400	School Committee Services	500	500	500	500	
03011106	545500	School Committee Supplies	1,000	1,000	1,000	1,000	
03011106	576610	School Committee Dues/Prof Dev	6,000	6,000	4,000	4,000	
03012106	524400	Superintendent Services	4,500	4,500	4,500	4,500	
03012106	545500	Superintendent Supplies	5,500	5,500	5,500	5,500	
03012106	576610	Superintendent Dues/Memberships	6,000	6,000	6,000	6,000	
03012107	576610	Collaborative Memberships	20,500	20,500	20,500	20,500	
03012106	576620	Superintendent Prof Dev	5,000	5,000	7,000	7,000	
03012106	576640	Superintendent Prof Lib	150	150	200	200	
			49,150	49,150	49,200	49,200	0%
Finance & Administrative Services							
03014106	524400	Business Office Contracted	16,500	16,500	18,500	18,500	
03014106	524430	Business Office Copier Maintenance	6,500	6,500	6,500	6,500	
03014106	524431	Business Office Printer Maintenance	0	0	0	0	
03014106	524450	Business Office Printing/Ads	2,500	2,500	2,500	2,500	
03014106	545500	Business Office Supplies	15,000	15,000	15,000	15,000	
03014106	576610	Business Office Dues	5,000	5,000	5,000	5,000	
03014106	576620	Business Office Travel/Conf	1,200	1,200	1,200	1,200	
03014106	576640	Business Office Library					
03014206	524450	Human Resources Ads	6,800	7,500	8,200	8,200	
03014306	524490	Legal Services	50,000	50,000	50,000	50,000	
03014351	524400	Legal Settlements					
03014506	524400	District Info Mgmt. Services	50,000	50,000	52,500	54,000	
03014506	545500	District Info Mgmt. Supplies	0	0	0	0	
			153,500	154,200	159,400	160,900	1%
Tuition Reimbursement							
03023566	524400	Tuition Reimbursement (Teachers)	15,000	15,000	20,000	20,000	
03023567	524400	Tuition Reimbursement (Admin)	5,000	5,000	5,000	5,000	
			20,000	20,000	25,000	25,000	0%
Attendance Services							
03031006	576600	Census	1,500	1,500	1,500	1,500	0%
Student Transportation Services							
03033001	524400	Bus Transportation	811,830	837,335	908,230	980,260	
03033001	524475	Individual School Transportation	0	0	0	0	
			811,830	837,335	908,230	980,260	8%

System Wide Expenses

			FY23	FY24	FY25	FY26	
Food Services							
03034006	524400	Food Service	10,000	0	0	0	
03034006	545500	Food Service Supplies	500	500	500	500	
			10,500	500	500	500	0%
School Security							
03036001	524400		9,600	9,600	9,600	9,600	0%
Utility Services							
03041306	524560	Telephone	68,000	68,000	70,000	70,000	0%
Maintenance of Equipment							
03042306	524400	Machine Repair	500	500	500	500	0%
Insurance Programs							
03052006	576600	Unemployment Insurance	40,000	40,000	40,000	40,000	
03052606	576600	Liability Insurance	20,000	20,000	20,000	20,000	
			60,000	60,000	60,000	60,000	0%
Other Charges							
03055006	524400	School Crossing Guards	11,000	11,000	11,000	11,000	0%
Non-Instructional Equipment (Over $5000)							
03073006	545500	Food Service					
03073006	588000	District Wide Equipment	5,000	5,000	0	0	
			5,000	5,000	0	0	0%
Tuition							
03094000	524400	Tuition Reg Ed	0	0	0	0	
Small Capital							
03070006	578000	Small Capital	5,000	5,000	5,000	5,000	0%
SYSTEMWIDE GRAND TOTAL			**1,205,580**	**1,221,785**	**1,299,930**	**1,373,460**	6%
		Offset from Bus Fee Revolving Fund	375,000	395,000	440,000	462,000	5%
SYSTEMWIDE GENERAL FUND TOTAL			**830,580**	**826,785**	**859,930**	**911,460**	6%

Special Education General Fund Budget Expense History

Description		FY 2023 Expended		FY 2024 Expended		FY 2025 Budget		FY 2026 Budget	
Salaries:									
Administration		416,332		447,394		447,521		487,435	
Instructional		5,352,123		5,546,014		5,831,455		6,104,474	
Clerical		60,422		64,978		65,665		67,635	
Paraprofessionals/Support		1,129,184		1,056,273		1,284,961		1,373,141	
Bus Drivers/Monitors		107,588		128,343		147,842		150,056	
Summer School Payroll		101,907		93,554		112,000		112,000	
Total Professional Staff		**7,167,556**		**7,336,556**		**7,889,444**	**2.8%**	**8,294,741**	**5.1%**
Expenses:									
Legal		21,476		38,345		40,000		40,000	
Medical Contracted		357,279		253,259		335,000		355,000	
Psychological Contracted		57,991		52,628		15,000		15,000	
Tutoring Support		19,497		21,813		40,000		30,000	
Professional Development		4,624		4,992		6,000		6,000	
Supplies & Materials		34,777		44,653		53,200		51,200	
Testing Services		43,760		57,477		45,000		50,000	
Health Services		10,739		15,161		12,500		12,500	
Transportation		175,218		86,236		130,000		260,000	
Tuitions		1,522,800		2,149,056		3,100,081		3,196,850	
Pre-Payments		346,141		591,409		(150,000)		(150,000)	
Total Expenses		**2,594,302**		**3,315,029**		**3,626,781**	**27.3%**	**3,866,550**	**6.6%**
Total General Fund	**85%**	**9,761,858**	**84%**	**10,651,585**	**85%**	**11,516,225**	**85%**	**12,161,291**	**84%**
Expense Offsets	**15%**	**1,871,500**	**16%**	**1,933,813**	**15%**	**2,010,492**	**15%**	**2,233,005**	**16%**
Total Special Education		**11,633,358**		**12,585,398**	**8%**	**13,526,717**	**7%**	**14,394,296**	**6%**
Total General Fund Budget		**35,709,330**		**37,319,595**	**5%**	**39,171,970**	**5%**	**40,780,049**	**4.1%**
% General Fund Special Education		**27.3%**		**28.5%**		**29.4%**		**29.8%**	

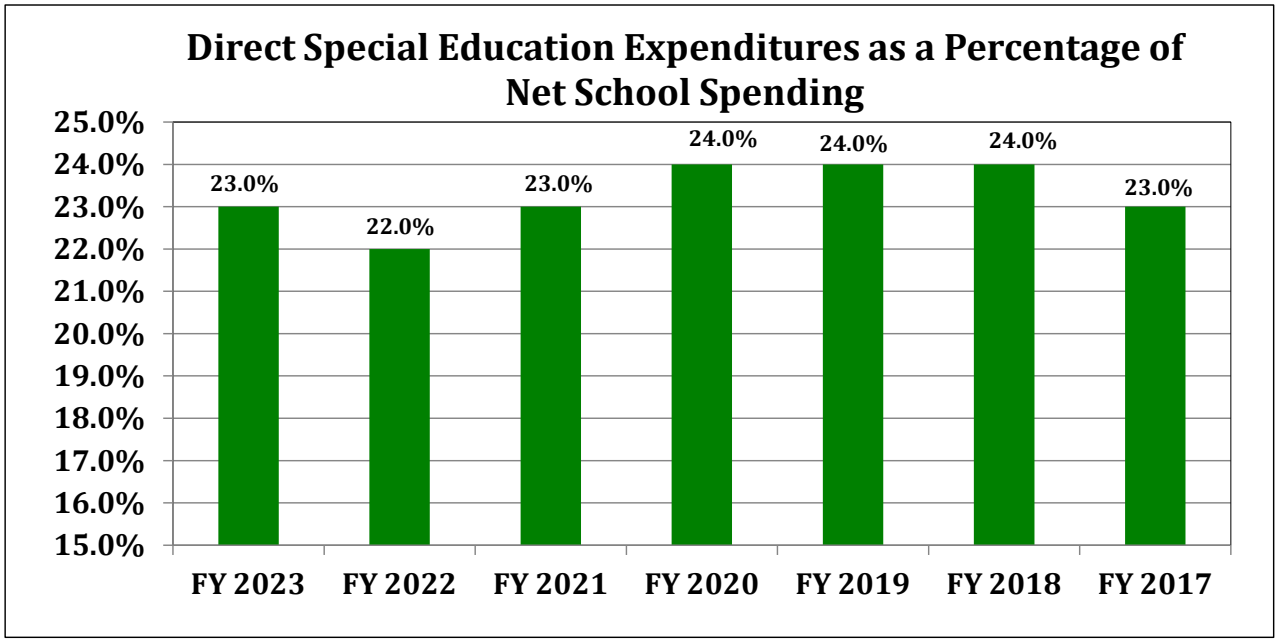
Special Education Student Population Statistics

Academic Year	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2008-09	428	15.10%	17.10%	34
2009-10	426	15.30%	17.00%	42
2010-11	435	16.00%	17.00%	36
2011-12	438	16.40%	17.00%	37
2012-13	445	17.20%	17.00%	34
2013-14	479	18.00%	17.00%	39
2014-15	465	17.70%	17.10%	33
2015-16	457	17.20%	17.20%	30
2016-17	439	17.90%	17.40%	34
2017-18	450	18.90%	17.70%	36
2018-19	477	19.40%	18.10%	34
2019-20	472	18.20%	18.40%	32
2020-21	441	18.10%	18.70%	29
2021-22	422	18.80%	18.90%	28
2022-23	437	19.10%	19.40%	32
2023-24	433	18.40%	20.20%	37
2024-25 Projected	445	18.70%	20.50%	45
2025-26 Projected	450	18.80%	20.50%	46

The statistics above are based on information published by the Department of Elementary and Secondary Education (DESE) on their school profiles website http://profiles.doe.mass.edu/profiles/. To date only information through FY 24 has been published.

Direct Special Education Expenditures as a Percentage of Actual Net School Spending, FY17 to FY23

Expenses	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019	FY 2018	FY 2017
Teaching	6,448,296	6,000,082	5,939,533	5,758,604	5,518,814	5,277,004	5,090,191
Other Instructional	1,134,539	1,150,088	1,100,006	1,039,083	1,023,401	886,536	857,931
In-District Transportation	107,588	110,859	77,986	119,567	124,341	127,361	123,038
Mass Public Schools and Collaboratives	878,686	727,095	507,439	557,423	581,262	675,595	832,422
Private Schools	2,557,275	2,261,568	2,375,535	2,384,179	2,457,851	1,935,384	1,401,156
Out-District Transportation	149,937	0	23,286	75,301	24,998	113,723	124,839
Grants/Revolving	249,294	212,198	191,390	210,213	223,961	550,539	531,532
Combined Special Ed Expenditures	**11,525,615**	**10,461,890**	**10,215,175**	**10,144,370**	**9,954,628**	**9,566,142**	**8,961,109**
Total Net School Spending Amount	**50,157,969**	**47,288,600**	**45,061,424**	**42,552,332**	**42,232,125**	**40,126,022**	**38,488,425**
Spec. Ed. Increase	**10.2%**	**2.4%**	**0.7%**	**1.9%**	**4.1%**	**6.8%**	**7.0%**
Sped % of Actual Net School Spending	**23.0%**	**22.0%**	**23.0%**	**24.0%**	**24.0%**	**24.0%**	**23.0%**
State Average	**22.0%**	**22.0%**	**22.0%**	**23.0%**	**22.0%**	**22.0%**	**22.0%**



Source: Dept. of Elementary and Secondary Education

ATHLETIC PROGRAM EXPENSE DETAIL

	FY 23 Actual		FY 24 Actual		FY 25 Budget		FY 26 Budget		% Change
Salaries									
Athletic Director Stipend	22,924		23,497		24,437		24,437		0.0%
Summer Work	2,887		2,592		4,000		4,000		0.0%
Athletic Secretary	43,878		46,044		47,022		49,099		4.4%
Coaches Salaries	406,252		392,446		409,473		410,438		0.2%
Total Salaries	**475,941**		**464,579**		**484,932**		**487,974**		**0.6%**
Expenses									
Contracted Services	**396,762**		**242,065**		**299,000**		**305,000**		**2.0%**
Officials	68,010		62,990		60,000		60,000		0.0%
Custodial	11,799		8,430		7,500		7,500		0.0%
Athletic Transportation	76,600		81,261		70,000		84,500		20.7%
Athletic Trainer	26,575		3,874		48,500		58,500		20.6%
Ice Rink Rental	16,375		16,861		25,000		20,000		-20.0%
Other Rental (Swim, Tennis)	5,982		12,270		14,000		14,000		0.0%
Equipment Reconditioning	10,589		11,416		10,000		10,000		0.0%
Police Details	11,062		3,531		7,500		4,000		-46.7%
Other Contractual	23,892		17,258		24,000		20,000		-16.7%
Co-op Agreements	24,339		20,907		24,500		22,500		-8.2%
Lights	721		3,267		8,000		4,000		-50.0%
Special Projects	120,818								
Supplies & Materials	**47,574**		**38,792**		**47,250**		**46,750**		**-1.1%**
Supplies & Equipment	40,377		28,108		42,000		35,000		-16.7%
Awards & Trophies	5,860		8,820		3,500		10,000		185.7%
Medical Supplies	763		1,613		1,500		1,500		0.0%
Office Supplies	574		251		250		250		0.0%
Other Expenses	**29,748**		**35,003**		**20,000**		**25,000**		**25.0%**
Dues and Fees	17,877		21,026		18,000		20,000		11.1%
Other Expenses Refunds	11,871		13,977		2,000		5,000		150.0%
Total Expenses	**474,084**		**315,860**		**366,250**		**376,750**		**2.9%**
Grand Total Expenses	**950,025**		**780,439**		**851,182**		**864,724**		**1.6%**
Revenue Projection									
Gate Receipts	53,471		25,000		35,000		35,000		0.0%
User Fees	250,200		265,000		265,000		335,000		26.4%
General Fund Subsidy	93,385		30,000		30,000		6,750		-77.5%
Total Revenue	**397,056**		**320,000**		**330,000**		**376,750**		**14.2%**
***Prior Year Carry Over**	**151,179**		**74,150**		**93,393**		**93,393**		**0.0%**
Revolving Fund Offset	**397,056**	**42%**	**320,000**	**41%**	**330,000**	**39%**	**376,750**	**44%**	**14.2%**
Total General Fund	**552,968**	**58%**	**460,439**	**59%**	**521,182**	**61%**	**487,974**	**56%**	**-6.4%**

*FY 2025 prior year carry over amount is an estimate of the year end balance at the conclusion of the current fiscal year 2025.

ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2025-2026

	# Students	User Fee Collection	Gate Receipts	Total Revenue
Fall Season 2024				
Football	48	18,000	25,000	43,000
Golf	20	8,500		8,500
Girls Soccer	47	17,500		17,500
Boys Soccer	55	21,900		21,900
Field Hockey	37	13,900		13,900
Boys Cross Country	16	6,400		6,400
Girls Cross Country	12	5,100		5,100
Volleyball	30	10,800		10,800
Cheering	16	5,100		5,100
Total	**281**	**107,200**	**25,000**	**132,200**
Winter Season 2024-25				-
Boys Ice Hockey	24	8,000	1,000	9,000
Girls Ice Hockey Co Op	12	4,400		4,400
Girls Basketball	24	4,000	2,000	6,000
Boys Basketball	32	9,800	2,000	11,800
Boys Swim Team	16	7,000		7,000
Girls Swim Team	14	6,600		6,600
Boys Indoor Track	52	14,400		14,400
Girls Indoor Track	31	9,000		9,000
Wrestling Co-op	9	5,000	1,000	6,000
Gymnastics Co-Op	0	0		-
Ski Team Co-Op	0	0		-
Cheering	11	4,000		4,000
Total	**225**	**72,200**	**6,000**	**78,200**
Spring Season 2024				
Baseball	28	6,600	500	7,100
Softball	31	9,200	500	9,700
Boys Lacrosse	38	11,200		11,200
Girls Lacrosse	39	8,800		8,800
Boys Tennis	12	5,000		5,000
Girls Tennis	17	7,000		7,000
Boys Outdoor Track	58	14,800	1,500	16,300
Girls Outdoor Track	54	13,000	1,500	14,500
Total	**277**	**75,600**	**4,000**	**79,600**
Grand Total	**783**	**255,000**	**35,000**	**290,000**

Section 5

Revenue Sources & Budget Subsidies

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

Federal and State Grants

Annually, when building the budget, if there is no available information indicating federal and state grant changes, the assumption is made that current year grant funding will remain at the same level for the following year. Beginning in FY '03, all entitlement grants were folded into the No Child Left Behind legislation which has much more restrictive criteria as to how funds can be spent.

Title IIA Improving Teacher Quality

This is one of the grants created by the No Child Left Behind Legislation. In FY '25, the funds were used to provide professional development opportunities, and fund payments to staff mentors for working with North Reading's new teachers. The FY '26 budget assumes the grant will continue to fund the mentor program and professional development opportunities.

Federal Special Education IDEA Entitlement

This federal entitlement grant is used to fund special education paraprofessional support staff, student support services and transportation services to provide transportation for students in our special education program. In FY '25, this grant funded 4.5 FTE paraprofessional positions, which provided a salary budget offset of $115,000. It also funded $325,000 of special education transportation services and an additional $100,000 of direct student support services. The FY '26 budget assumes this grant will fund the same positions, transportation and student support services.

Title 1

This is also a federal entitlement grant, which has been used to fund consultant and tutoring services to students requiring additional support at our Title 1 schools, the Hood, Little and Middle Schools. The FY '26 budget assumes the grant will fund these same services.

Early Childhood – Special Education Allocation

This grant is a federal entitlement grant that funds .60 FTE of preschool paraprofessional positions providing a $17,000 salary budget offset. The FY '26 budget assumes the grant will fund the same position.

Grant Funding Level Comparisons

Grant Title	Type	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
140 Teacher Quality	FED	32,588	32,280	34,507	29,754	25,838
240 IDEA Entitlement	FED	550,167	555,282	571,295	613,178	604,440
305 Title 1	FED	63,544	63,236	76,354	69,443	60,136
305 Title IV	FED	10,000	10,000	10,000	10,000	10,000
262 Early Childhood	FED	16,050	16,161	16,955	17,445	17,448
274 Program Improv.	FED	17,922			22,425	
Special Ed. Pre-K	FED	1,988				
Early Literacy	ST					
Digital Literacy	ST	6,040	31,842	31,991		
Earmark State Tech	ST		40,000	25,000	25,000	25,000
School Upgrades	ST			45,000	25,000	25,000
SPED Circuit Breaker	ST	1,238,143	1,275,504	1,337,813	1,416,064	1,573,005
**Reopening Grant*	*FED*	*521,550*				
**Technology Grant*	*FED*	*137,750*				
**115 Cares Act Grant*	*FED*	*56,997*	*211,096*	*451,952*		
**252 American Rescue*	*FED*		*121,140*			
**264 American Rescue*	*FED*		*10,778*			
**Summer Acceleration*	*FED*		*61,500*	*33,500*	*41,900*	*27,000*
**Comp. School Health*	*ST*			*30,000*	*35,000*	*14,000*
**Hate Crime Prevent*	*ST*				*50,000*	*50,000*
**Cell Phone Grant*	*FED*				*15,000*	
**Chronic Absence*	*FED*				*10,000*	
**Invest. History*	*FED*				*6,600*	
**BSO School Bus*	*ST*				*300*	*300*
**Dev & Implement*	*ST*				*7,492*	*25,000*
**Arts & Culture*	*ST*				*7,225*	*14,000*
**Civics Learning*	*ST*					*24,800*
**Safe and Supportive*	*ST*					*10,000*
**Teacher Divers.*	*ST*				*33,915*	*57,371*
Total Grants		**2,679,700**	**2,367,319**	**2,600,867**	**2,435,741**	**$2,563,338**

FY 2026 budget assumes the same funding level as FY 2025. **These grants are not annual entitlement grants. There is no guarantee they will be funded annually.*

Revolving Accounts

Facility Rental

Surplus space in the district is used for rental to outside groups and organizations. Surplus space at the Batchelder School, Hood School, and Little School is rented to the Burbank YMCA for their afterschool program. Funds collected are used to purchase needed maintenance supplies and materials across the district to maintain the school buildings. These funds are also used to offset the overhead costs of the programs and to maintain, replace, and refurbish equipment and facilities in space which is rented. This account is also used to offset the funds needed for operations and maintenance of the buildings being rented including electrical, plumbing, security surveillance and HVAC

services. The FY '26 budget includes a $75,000 budgeted offset to the maintenance and grounds budget. The School Committee reviews their facility rental fee schedule on an annual basis as part of the budget process.

Food Services

The primary purpose of the program is to offer nutritious meals to all students at all schools every school day. Secondary goals are to raise and maintain student participation (sales) and pay employees fairly, while keeping prices at reasonable levels. The goal of the program is to be financially self-supporting to the extent that revenue supports the cost of all food items and cafeteria salaries. Revenues are generated from student/faculty sales as well as free/reduced federal reimbursements. As of this date, revenue is sufficient to cover food service expenses. Any shortfall in revenues needs to be funded through the school district operating budget. Universal free meals have been extended to all students since FY '21 and that trend is expected to continue in FY '26. The additional revenue has helped the District invest back into the program with new equipment, more staff including a Regional Dietician to assist with menu development and nutrition and specific diet needs from parents.

Transportation

Bus privileges are provided free of charge to the following populations in accordance with state regulations: students in grades K-6 who live more than 2 miles from their school and students whose Individual Education Plan (IEP) include free busing. Students who do not meet these criteria may opt to purchase a bus pass from the district. The revenue generated from the bus user fee is deposited into a revolving account and helps defray the cost for the necessary buses for the optional busing program. The district currently operates 12 regular school buses daily, and collects on average $255,000 to offset the cost of those buses through the optional busing program. The FY' 2025 user fee is $500 for an individual pass and $800 per family. Contract bus cost rates accessed to the District continue to increase on an annual basis and a large 8% increase will occur in fiscal year 2026. The District also offers two late buses at the Middle School three days a week. The revenue currently accounts for only 32% of the total costs of the regular transportation program, which has decreased considerably in recent years where it used to be closer to 50%.

Athletics/Activities

A user fee of $425 per athlete for each first sport, $300 per athlete for the second sport and $300 for a third sport with a family cap of $1,300 is collected each season for students to participate in athletics. Revenue generated from user fees and gate receipts are deposited into the athletic revolving account. This revenue currently helps offset the cost of all athletic non-salary expenses including the cost of equipment, supplies, game officials and workers, athletic trainers, transportation, ice, pool, tennis rental and other dues and miscellaneous expenses. Currently, revenue collected provides an annual $300,000 budget subsidy for all athletic expenses. This accounts for about 40% of the total cost to operate the athletic program at the high school. A one-time annual fee of $200 is also assessed per student for a variety of student clubs and activities at the high school and middle school. The revenue generated from the user fee also helps offset the

costs of student club advisor stipends, which are paid on a salary schedule as part of the contractual teacher's agreement. All fees collected are generally expended during the fiscal year in which they are assessed. Currently, revenue collected provides an annual $70,000 budget subsidy for all extra-curricular expenses. This accounts for about 55% of the total cost to operate the extra-curricular activities at the high school and middle school.

Performing Arts

The Performing Arts extra-curricular user fees are as follows: At North Reading High School the first activity is $200.00, participation in a second activity is $100, participation in a third performing arts activity is $50, with a family cap of $600. At North Reading Middle School the first activity is $150.00, participation in a second activity is $75, participation in a third performing arts activity is $50, with a family cap of $450. Funds generated from these participation fees are deposited into performing art revolving accounts and directly offset expenses associated with these activities, which include advisor stipends, set materials, props, costumes etc. Currently, revenue collected provides an annual $15,500 budget subsidy for performing arts related expenses.

Below is a summary of the existing school department revolving account on the general ledger, and their FY '24 end-of-year balances.

Revolving Account Description	FY 24 Carry Over	FY 25 Estimated Revenue	FY 25 Estimated Expenses	FY 25 Estimated Year End Balance
1501 Athletic Account	93,393.79	300,000	375,000	18,393
1502 Facility Use Account	128,731	150,000	165,000	113,731
1503 Adult Educ. Account	1,584	0	0	1,548
1504 Recovery Lost Book	54,108	20,000	30,000	44,108
1506 Batchelder After School	9,278	0	3,000	6,278
1507 Hood After School	63	0	0	0.00
1508 Little After School	2,302	0	0	2,302
1510 HS/MS Extra-Curricular	120,998	90,000	100,000	110,998
1511 Pre-School Revolving	115,876	130,000	145,000	100,876
1512 Before School Account	69,830	25,500	50,000	45,330
1514 Transportation Account	$331,970	300,000	445,000	186,970
1515 Full Day Kindergarten	$444,276	395,000	450,000	389,276
1516 School Lunch Account	987,772	950,000	1,000,000	937,772
1517 Elem. Performing Arts	18,183	6,000	10,000	14,183
1525 MS Performing Arts	22,095	12,000	15,000	19,095
1526 HS Performing Arts	182,570	60,000	100,000	142,570

Fees

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

Program	Grades	FY 24	FY 25	FY 26	Per
Athletics	9 – 12	$400 1st Sport, $200 second sport and $200 for a third sport, $1,300 family cap	$425 1st Sport, $300 second sport and $300 for a third sport, $1,300 family cap	$450 per sport, $1,600 family cap	Sport
Transportation	1 – 12	$400/child, $650 family max After 5/15 No Late Fee	$500/child, $800 family max After 5/15 $525/child, $825 family max	$550/child, $900 family max After 5/15 $575/child, $925 family max	Year
Extra-Curricular	6 – 12	$200	$200	$200	Year
Performing Arts	K-12	Elem = $60 MS = $75 HS = $100	Elem = $100 MS = $150, $75, $50 ($450 family cap) HS = $200, $100, $50 $600 family cap	Elem = $100 MS = $150 / $600 Family Cap HS = $200 / $1,000 family cap	Activity
Before School	1-5	$25-$100	$25-$100	$25-$100	Month
School Lunch					
Elementary	K-5	Free	Free	Free	Lunch
Middle School	6-8	Free	Free	Free	Lunch
High School	9- 12	Free	Free	Free	Lunch
Milk	K -12	.60	.60	.60	Day
TUITION					
Preschool Full Day/Half Day	Pre-K	$6,000 $3,000	$6,000 $3,000	$7,000 $4,000	Year
Full Day Kindergarten	K	$4,250	$2,500	$2,500	Year

Program	Grades	FY 23 Revenue	FY 24 Revenue	FY 25 Offset	FY 26 Proposed Offset
Athletics	9 – 12	$303,671	$253,935	$300,000	$340,000
Transportation	1 – 12	$298,960	$259,510	$440,000	$452,000
Extra-Curricular	6 – 12	$119,666	$129,720	$70,000	$80,000
Performing Arts	6-12	$150,055	$171,127	$18,500	$25,000
Before School	1-5	Break Even	Break Even	Break Even	Break Even
School Lunch	All	Break Even	Break Even	Break Even	Break Even
TUITIONS					
Preschool Full Day	Pre-K	$141,675	$143,951	$140,000	$152,000
Full Day Kindergarten	K	$473,850	$387,875	$450,000	$450,000

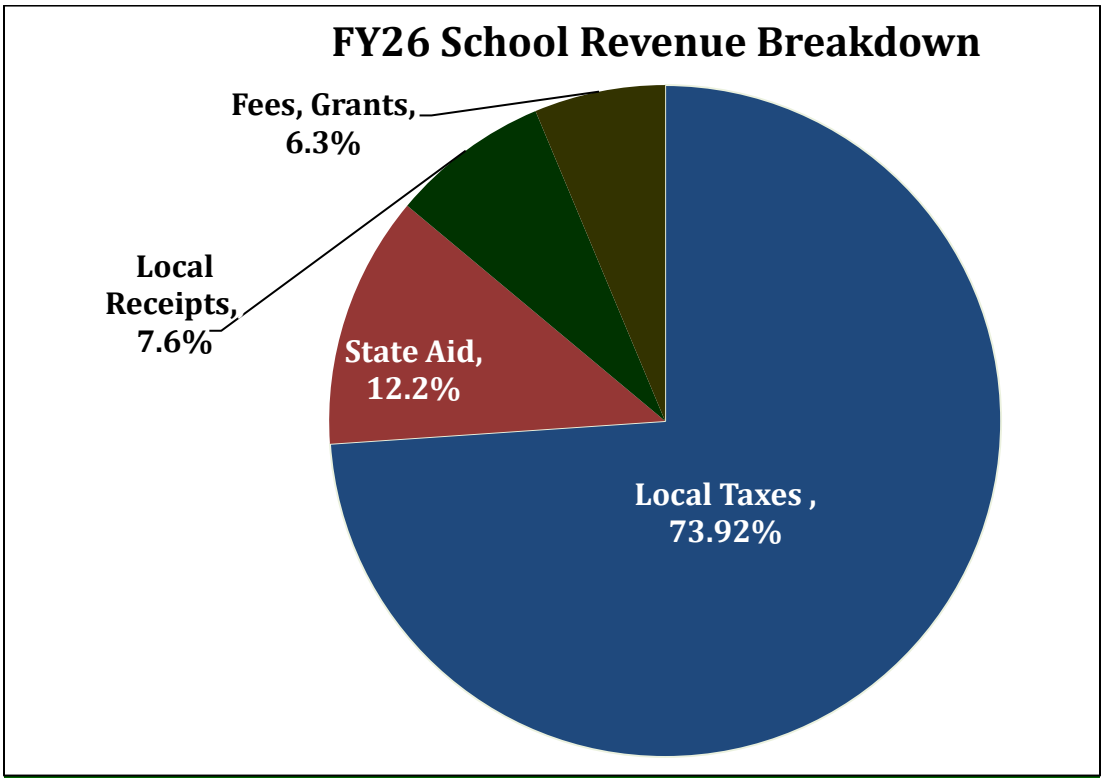
Below is a schedule of the proposed rental fees charged by the school department to outside groups for the use of school facilities for the 2023-24 school year.

Location	North Reading N-Profit (Per Hour)	North Reading F-Profit Non-North Reading N-Profit (Per Hour)	Non-North Reading F-Profit (Per Hour)
	No Minimum	*2-Hr. Minimum*	*2-Hr. Minimum*
PERFORMING ARTS CENTER			
Middle School / High School			
Performance	$150	$200	$250
Rehearsal	$30	$60	$110
Meeting	$30	$60	$110
Use Lighting/Sound Systems	$60	$110	$110
Use of Marley Flooring (Flat Fee)	$300	$300	$300
GYMNASIUMS			
MS/HS Competition Court (Main Floor)	$60	$85	$110
MS / HS (Each Half)	$20	$35	$50
MS / HS Auxiliary Gym (New)	$20	$35	$50
Elementary	$15	$20	$25
MS/HS Locker Rooms	$10	$15	$20
CAFETERIAS			
Middle School / High School	$30	$60	$110
Elementary	$20	$25	$30
LIBRARY / MEDIA CENTERS			
Middle School / High School	$30	$50	$100
Elementary	$25	$40	$50
COMPUTER LABS			
Middle School / High School	$40	$50	$60
CLASSROOMS			
Middle School / High School	$25	$45	$55
Elementary	$20	$25	$30
MULTI-PURPOSE / SPECIALTY ROOMS			
MS / HS Distance Learning Lab	$50	$60	$75
MS / HS Music Room	$25	$30	$45
MS / HS Band Room	$25	$30	$45
MS / HS Art Room (2D)	$40	$45	$50
MS / HS Art Room (3D)	$50	$60	$65
MS / HS Main Street	$25	$35	$50
OTHER CHARGES			
Custodial (3-hour minimum)	$45	$45	$45
Cafeteria Staff	$22	$22	$22
Stage Hand	$15	$15	$15
Technician (Basis Set-Up)	$25	$25	$25
Technical Specialists (Operate AV/Audio)	$50	$50	$50

Revenue All Sources

North Reading Town Administration and elected officials work closely with the North Reading School Administration and School Committee throughout the budget process to identify the available funds for both Town and School operating budgets. Like many other towns in the area, the majority of North Reading's revenue sources comes from local property taxes. Other sources of revenue include state aid consisting of unrestricted local government aid and Chapter 70 educational aid, as well as local receipts. Local receipts are revenue earned from various fees associated with licenses, permits, fines and meals and excise taxes. Fixed costs, which includes costs for health insurance, retirement, medicare, life insurance, worker's compensation, snow and ice costs and subtracted from the anticipated available revenue to determine the available funds that remain to fund operating budgets. Other revenue that help fund both school and town budget include other subsidies from revenue generated from user fees, tuitions, and federal and state grants as depicted in the table and graph below. The revenue plan breakdown for FY '26 is shown below.

Revenue Source	FY 23 Budget	FY 24 Budget	FY 25 Budget	FY 26 Budget	Difference	%
Local Taxes	39,659,765	41,235,117	42,839,519	44,922,509	2,082,990	4.8%
State Aid	6,576,164	6,779,672	6,735,602	7,133,571	397,969	5.9%
Local Receipts	2,906,260	3,144,342	3,366,415	3,483,665	117,250	3.5%
Other Financing Sources	1,032,687	1,107,673	1,457,202	1,021,750	-435,452	-29.8%
Revenue Adj. (One-Time Override)	235,000	500,000	399,842	40,839	-359,003	-89.7%
Fixed Costs	(14,700,546)	(15,447,210)	(15,626,610)	(15,822,285)	196,675	1.2%
Total General Fund	**35,709,330**	**37,319,595**	**39,171,970**	**40,780,049**	**1,608,079**	**4.1%**
Revolving and Special Funds						
Federal Grants	704,000	699,000	487,000	538,000	51,000	10.47%
State Grants/Programs	1,275,500	1,337,813	1,413,492	1,573,005	159,513	11.29%
Revolving and special funds	1,460,500	1,480,500	1,588,500	1,641,752	53,252	3.35
Revenue Other Sources	**3,440,000**	**3,517,313**	**3,488,992**	**3,752,757**	**263,765**	**7.5%**
Total Available Funds:	**39,149,330**	**40,836,908**	**42,660,932**	**44,532,.806**	**1,871,844**	**4.39%**


FY26 School Revenue Breakdown
Fees, Grants, 6.3%
Local Receipts, 7.6%
State Aid, 12.2%
Local Taxes , 73.92%

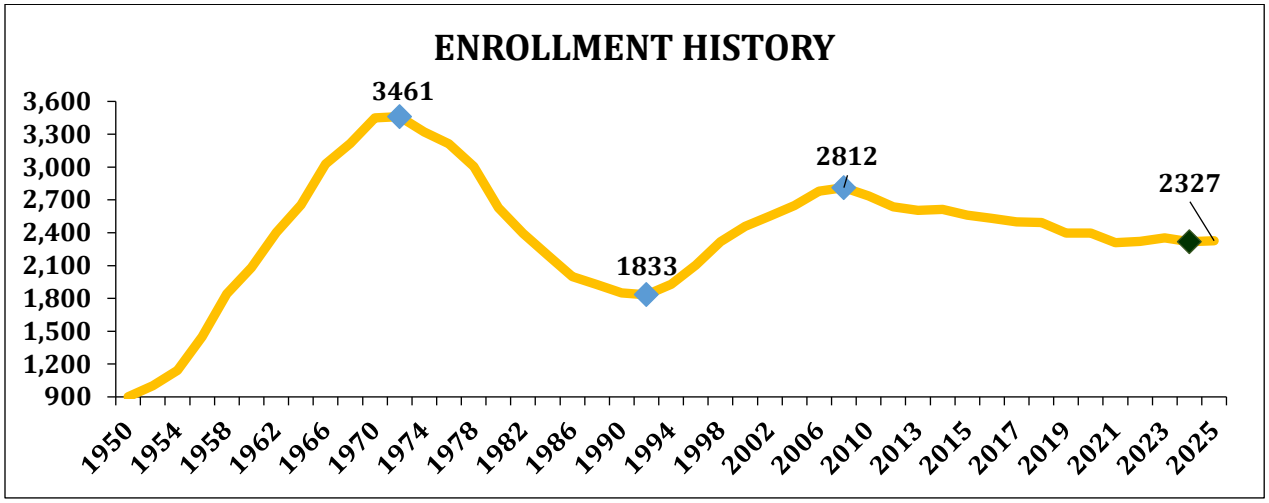
Section 6

Performance & Student Achievement Data

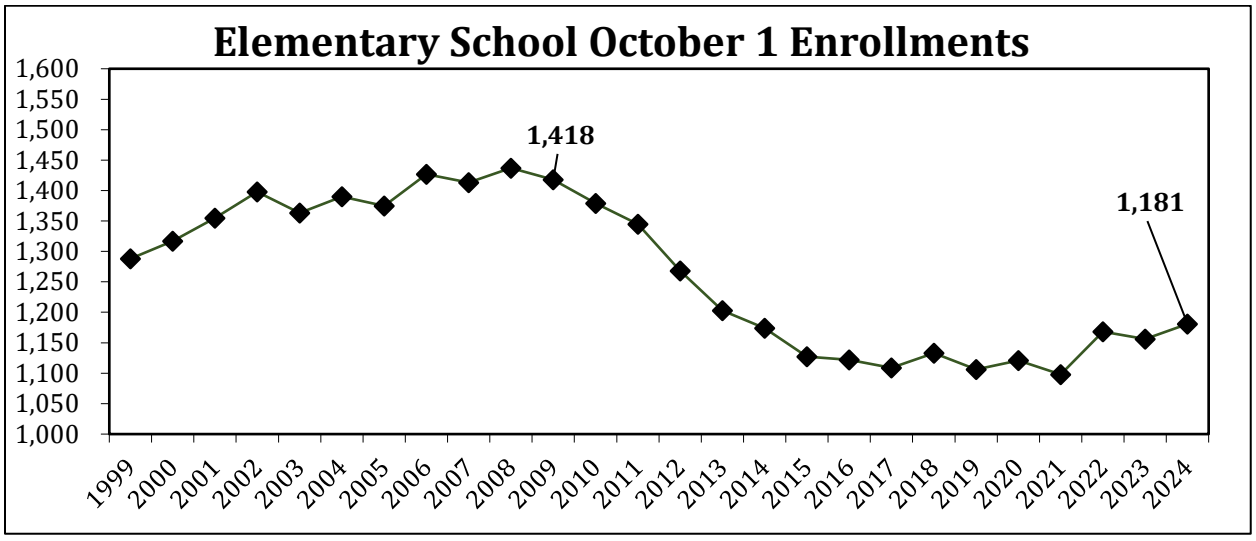
North Reading Public Schools
Performance Trends and Analysis

This report compares the student performance data of the North Reading district to students of neighboring and peer districts. Comparative information from Massachusetts Department of Elementary and Secondary Education is referenced throughout this report (http://profiles.doe.mass.edu). Where available, data from the 2024-2025 school year is used.

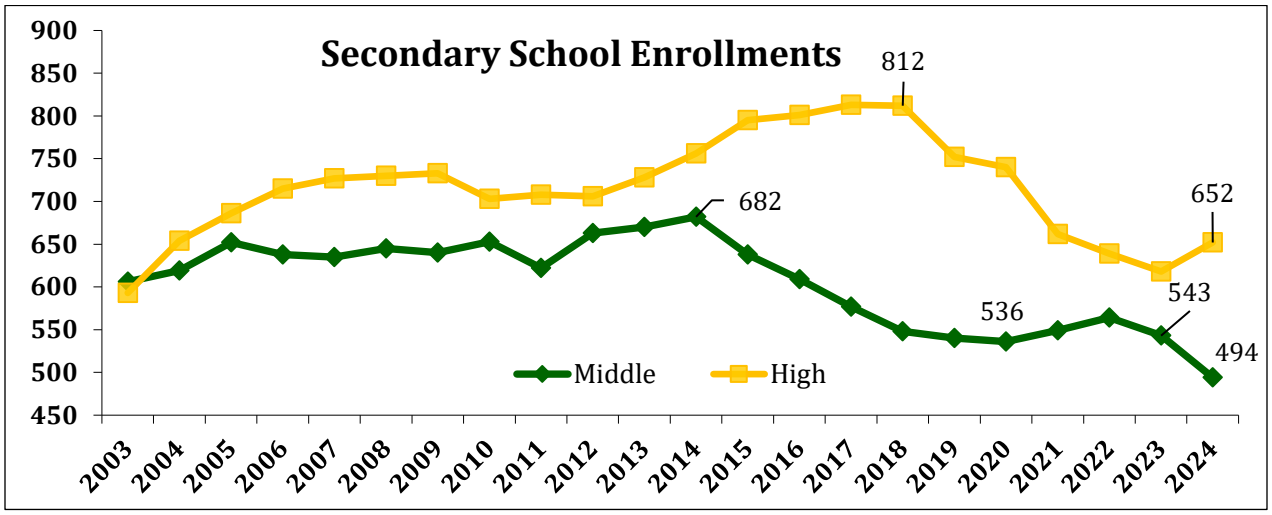
Enrollment



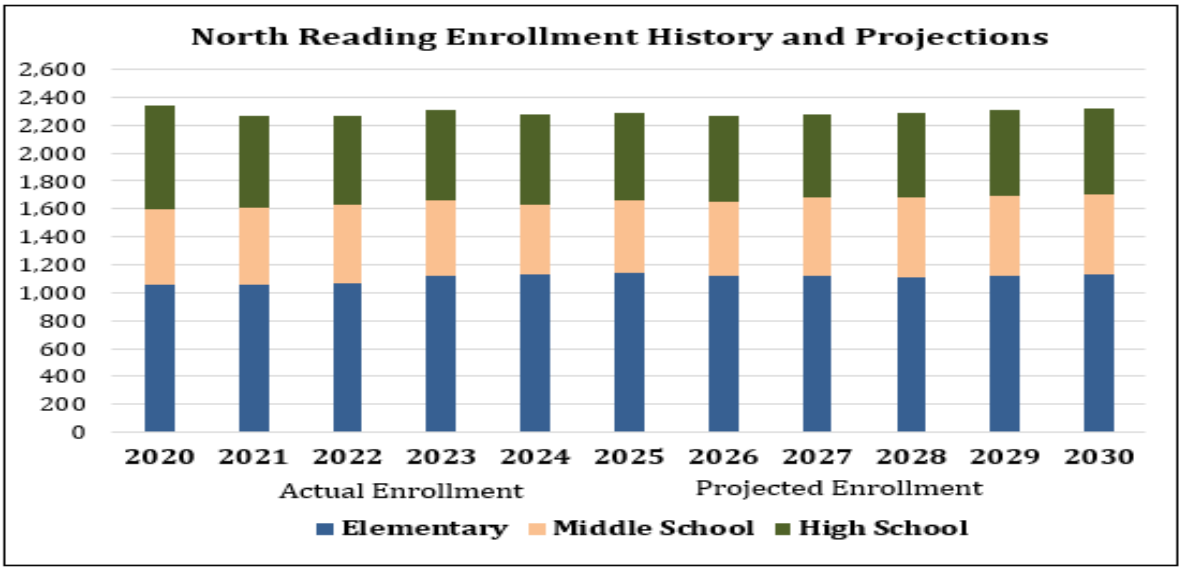
North Reading's total student enrollment has been cyclical. In the early fifties' enrollment grew quickly from 900 to 1,841 students. The 1960's saw the numbers rise to 3,217. In the 1970's enrollment grew as high as 3,461. Then in the 1980's enrollment decreased to 1,926 only to rise again during the 1990's, peaking at 2,319. The period since then has seen a growth back up to 2,812 in 2008. Since then enrollment has been on a slow decline for the next decade. Currently, student enrollment stands at 2,327.



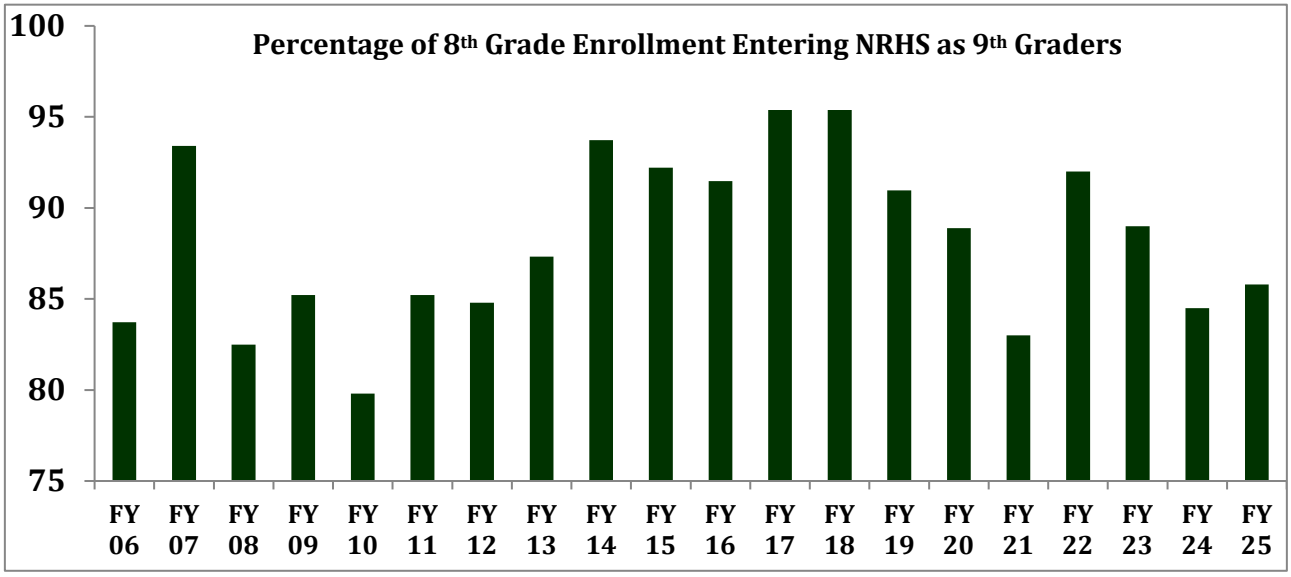
North Reading's total elementary student enrollment was on a steady decline for over a decade, peaking at 1,437 in FY 2008 and declining until reaching a low point of 1,098 students in FY 2021. This decline can be traced back to the decline in the birth rate and a slowdown in the real estate market because of the economic recession. However, recent data is showing signs that this trend is changing and enrollment will begin to experience a moderate increase. Currently, elementary student enrollment stands at 1,181 including preschool students, elementary enrollment is expected remain steady in the coming years.



North Reading's total Middle School student population peaked in FY 2014 at 682 and began to decline over the next six years, and is now at its lowest point at only 494 students. But is expected to experience increases the next few years to 566. The North Reading High School student population rose steadily and peaked in FY 2018 at 812 students and has been on a sharp decrease until the first enrollment increase in five years in FY 2023. Enrollment at the secondary level is anticipated to remain stable over the next three years with the Middle School leveling out at about 494 students and the High School at 652 students.



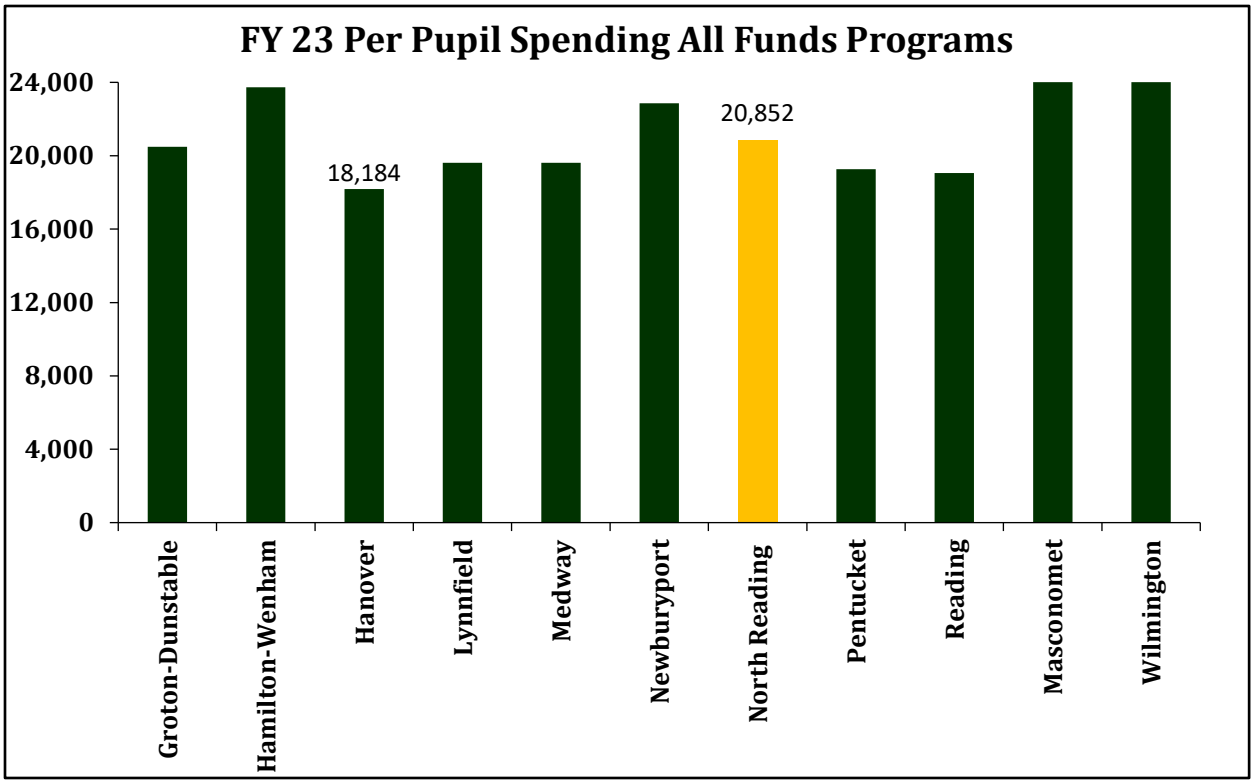
As the projections indicate above, the biggest enrollment shifts will take place at the Middle School over the next five years, as larger elementary class sizes work their way into the Middle School. The elementary level will see a modest decrease in enrollment due to larger classes working their way to the Middle School and higher birth rates resulting in more Kindergarten students. The high school will experience stable enrollment over the next three years.



In the ten-year span between 2003 to 2013, on average, 86% of North Reading 8th graders moved from the middle school to the high school. The new building project has changed this trend in recent years. In October of 2013, when the new high school opened almost 94% of 8th graders chose to attend the high school. Over the past four years from October 2020 to October 2024 the average percent of 8th graders moving on to the high school has been 86.9%. In the fall of 2024, the percentage of 8th graders enrolling into North Reading high school is 85.8%.

Finance -Per pupil spending

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

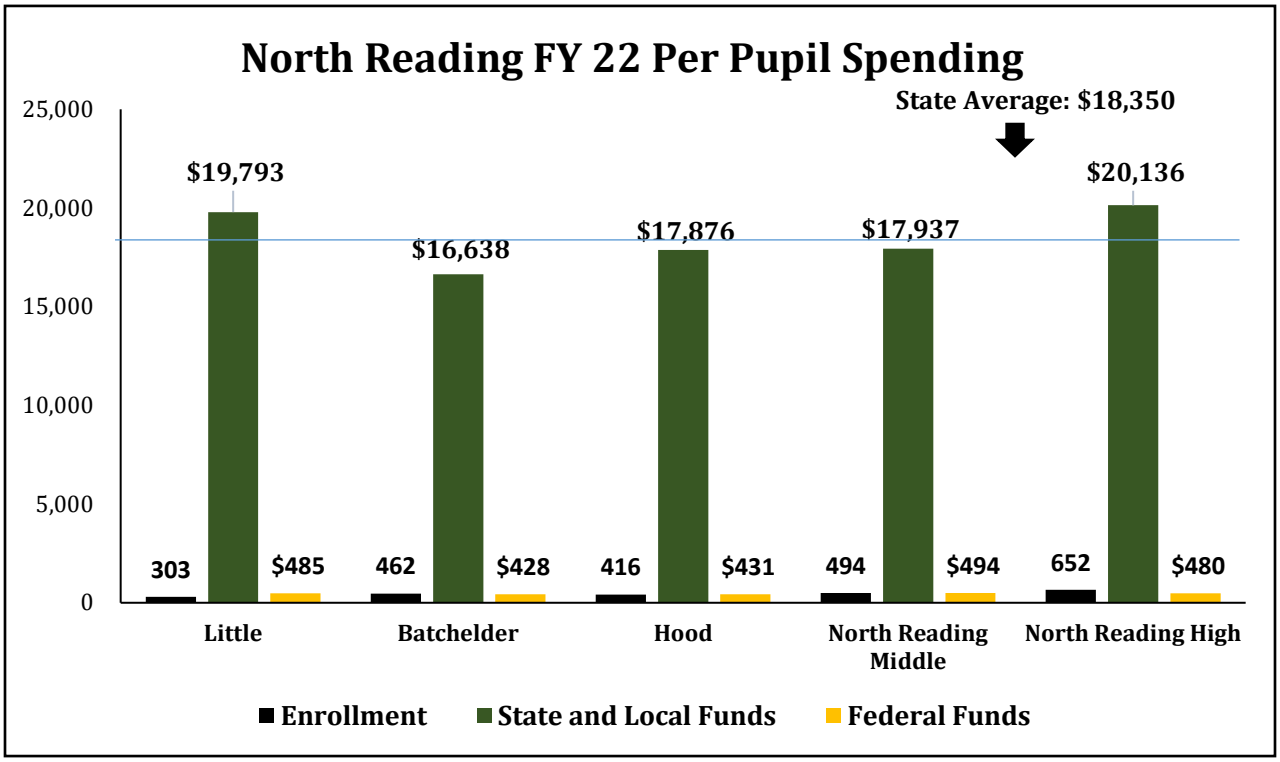


Of these 10 peer communities; North Reading ranks fifth in this grouping in per pupil spending. Historically, North Reading has remained lower than the state average per pupil spending total. From FY 2020 to FY 2022, North Reading has increased per pupil spending by about 15%. During this time, North Reading per pupil expenditures have increased an average of 6.5% lower than the state's average. In FY 2023, North Reading was just below the state average in per pupil spending, $20,852 compared to the state average of $21,377.

North Reading per pupil expenditures are, comparative to its peer group. The Administrative cost per pupil of 3% ranks similarly to the rest of the groups, as indicated in the chart above. North Reading's instructional per pupil expenditure cost ranks among the lowest of its peer group at 5%. The table above also shows North Reading is in the top half in teacher cost per pupil at 42%. North Reading's expenditures for operations, maintenance and benefit costs ranks fourth in this peer group of ten communities. These percentages show North Reading keeps up with the pupil expenditure trends of surrounding districts as they are not underspending or overspending.

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Masconomet	21,252.27	4%	7%	40%	5%	1%	3%	4%	12%	9%	16%
Hanover	15,357.65	4%	8%	46%	8%	1%	2%	3%	13%	7%	9%
Lynnfield	17,760.92	4%	6%	41%	9%	1%	1%	3%	10%	9%	15%
Reading	16,663.26	4%	7%	42%	9%	1%	4%	3%	7%	8%	14%
Newburyport	19,852.40	3%	4%	43%	8%	2%	2%	4%	8%	6%	19%
Wilmington	21,252.37	3%	6%	39%	7%	1%	1%	5%	9%	10%	19%
Hamilton-Wenham	20,409.78	3%	6%	39%	8%	2%	3%	4%	10%	10%	15%
Pentucket	17,435.86	3%	7%	39%	9%	0%	3%	3%	10%	8%	19%
Medway	17,645.15	3%	7%	36%	7%	0%	3%	4%	10%	10%	19%
North Reading	18,921.50	3%	5%	42%	8%	1%	2%	3%	9%	8%	18%
Groton-Dunstable	18,667.83	3%	8%	37%	10%	1%	1%	3%	9%	8%	21%

Beginning, in FY 2016 the Department of Elementary and Secondary Education (DESE) begin calculating per pupil spending by school as well as by District. The spending level per school in North Reading has been very evenly distributed among the five schools as illustrated in the graphic below. On a per pupil funding basis, the North Reading High School had the highest per pupil spending for the FY 2022; when you include all the funding sources of state, local and federal appropriation. The North Reading High School spent more, per student, than the state of Massachusetts spent on average, which was $20,136 when including both state, local, and federal funds.

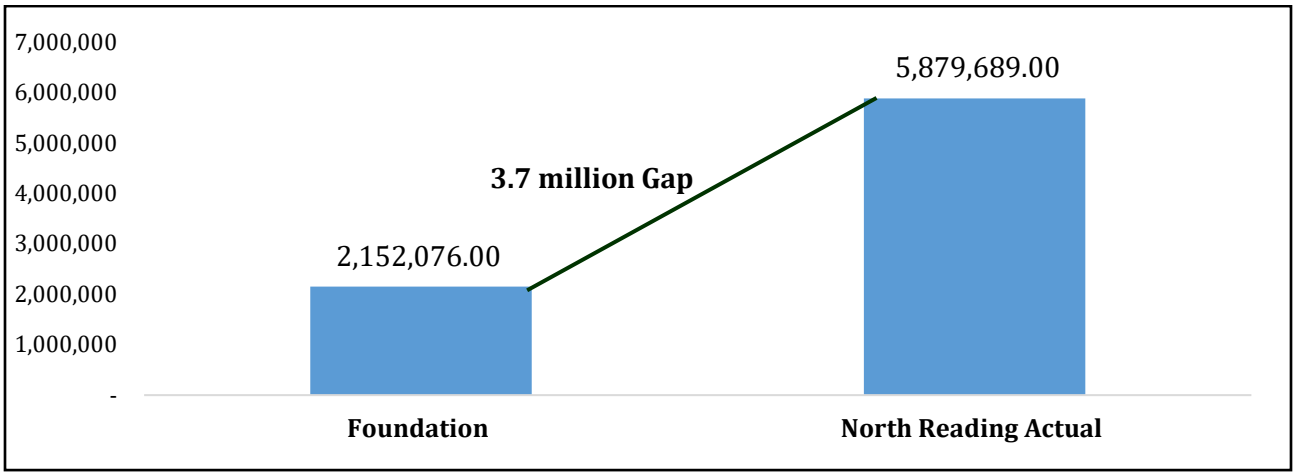


Foundation Budget Gap

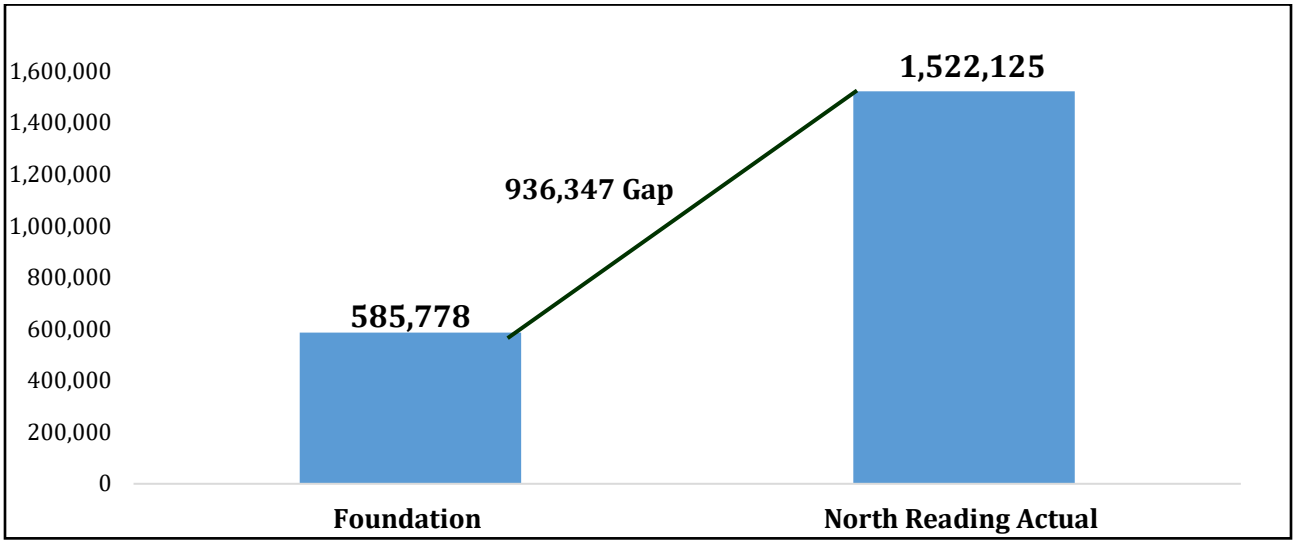
The Education Reform Act of 1993 established the foundation budget to ensure adequate funding for all students in Massachusetts. Since then, some of the assumptions contained in the formula for calculating the foundation budget have become outdated. In particular, the actual costs of health insurance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

In 2014, a commission was established to review the foundation budget and chapter 70 formula. To meet these challenges, the Commission focused not only on identifying areas where the foundation budget and district spending might be poorly aligned or out-of-date,

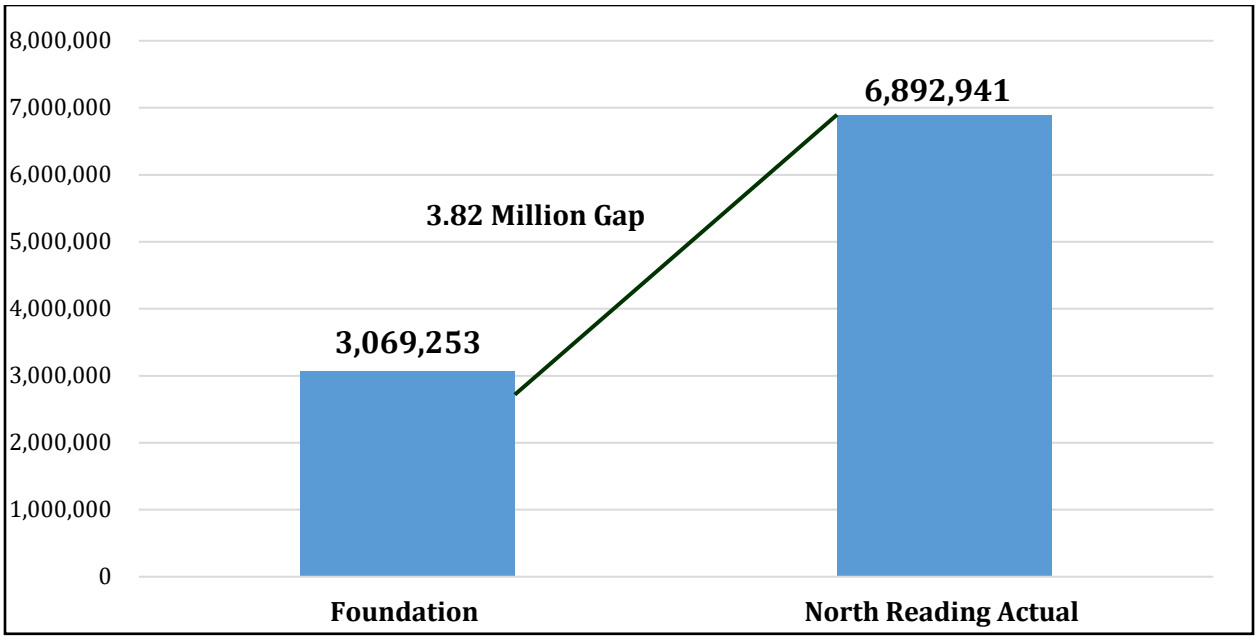
but asked questions about best practice, efficiency, and productivity, to ensure that gaps between foundation budget assumptions and actual spending were not simply filled because they existed, but were filled because exhaustive analysis showed that either maximum efficiencies had been sought, or that even maximizing efficiencies would not have allowed districts to fully close such gaps.



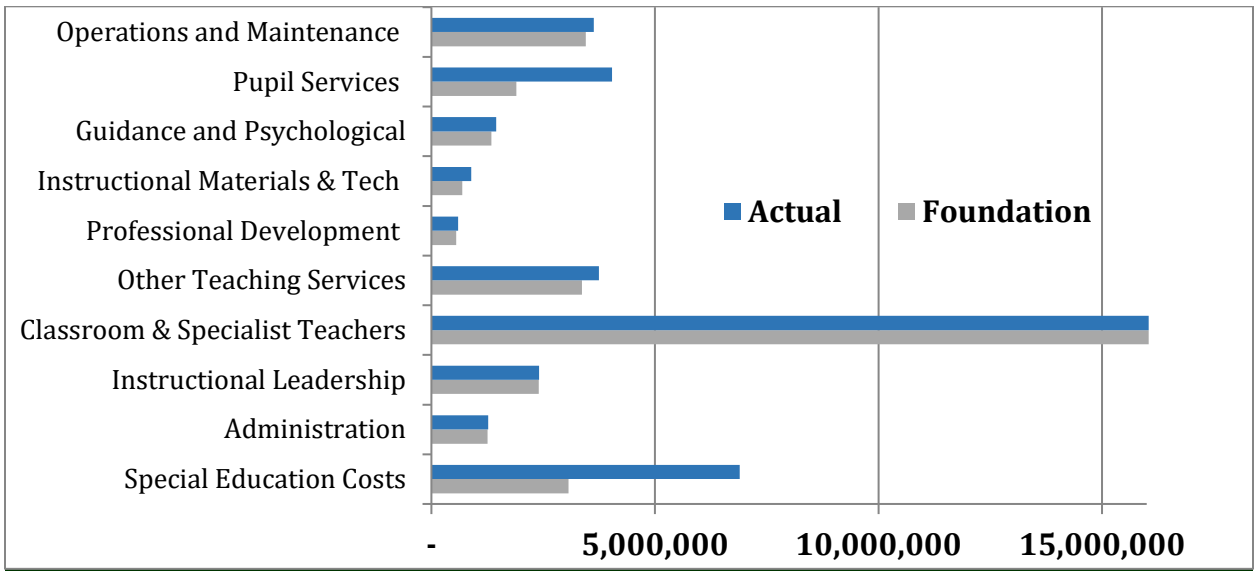
North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at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



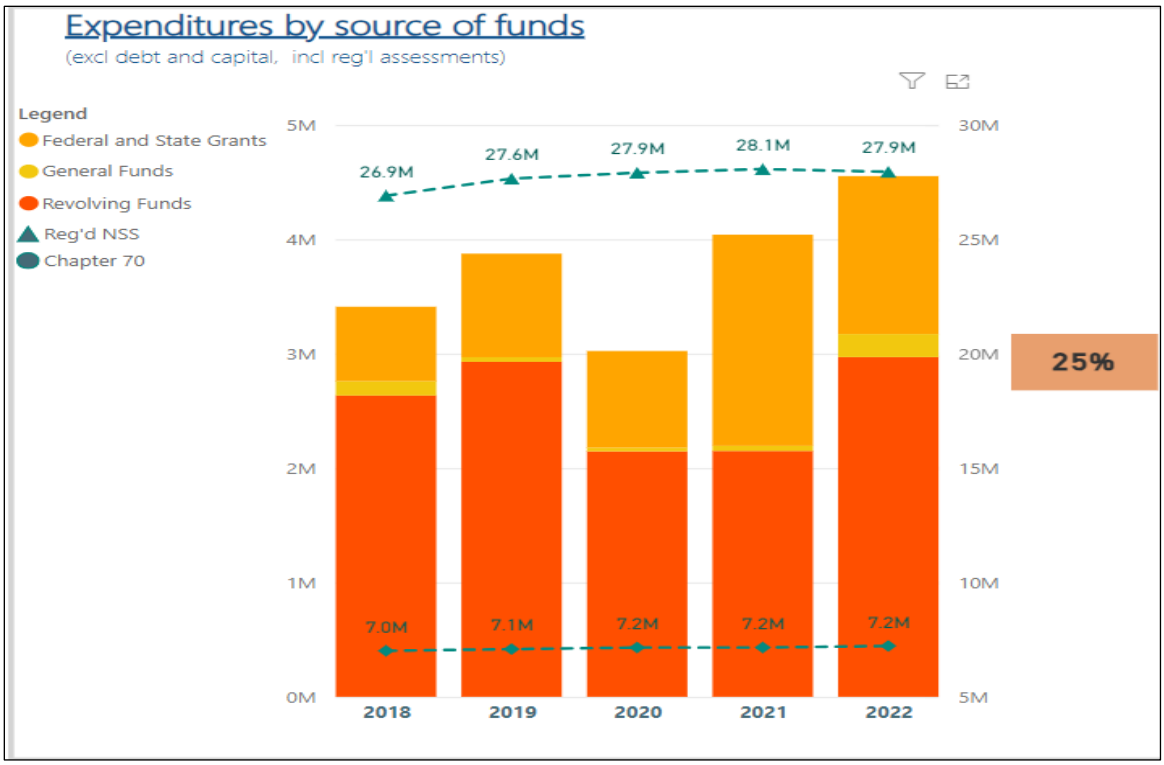
North Reading's current foundation budget gap for out-of-district tuitions is $936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the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



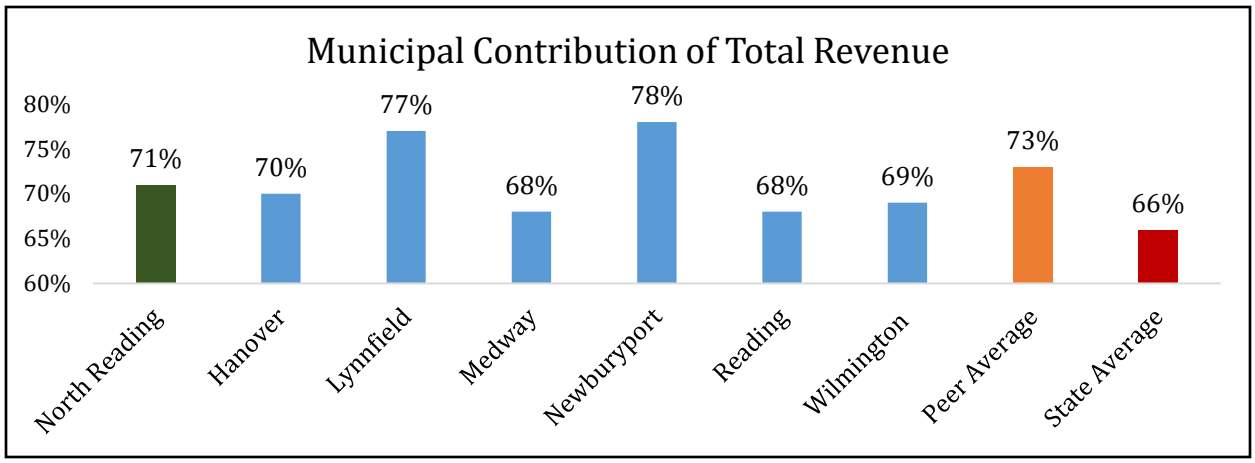
North Reading's actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission's findings that the existing formula significantly under estimates actual in and out district special education costs.



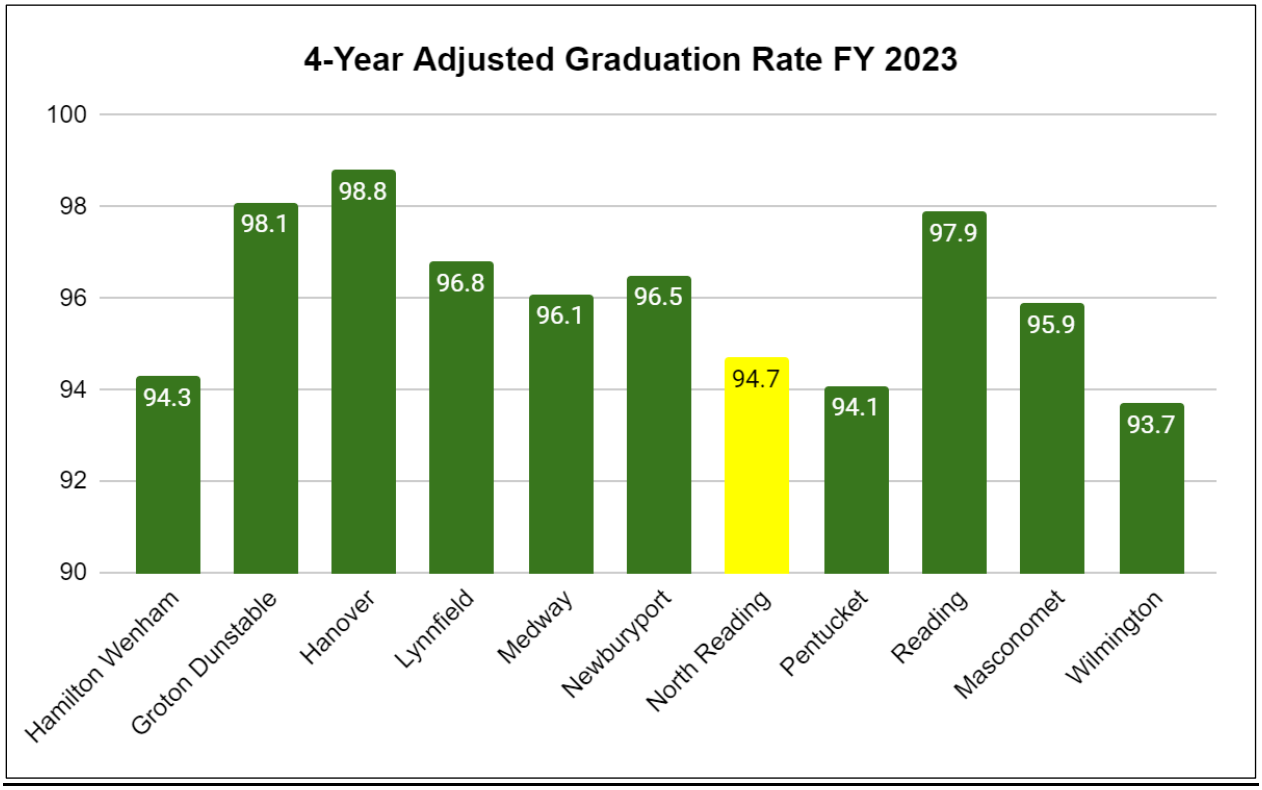
North Reading's actual expenditures in the major foundation budget categories far exceed the foundation budget in all categories except Administration, Instructional Materials and Technology, and Operations and Maintenance expense categories. The Classroom label may seem close but the actual spending is $506,829 more than the foundation spending. If the Foundation Budget Review Commission's recommendations were fully funded, North Reading would be due to receive an increase in Chapter 70 state aid. If, the minimum aid per pupil recommendation were to be fully funded which raised the base amount each district receive for each student North Reading's Chapter 70 aid would increase annually.



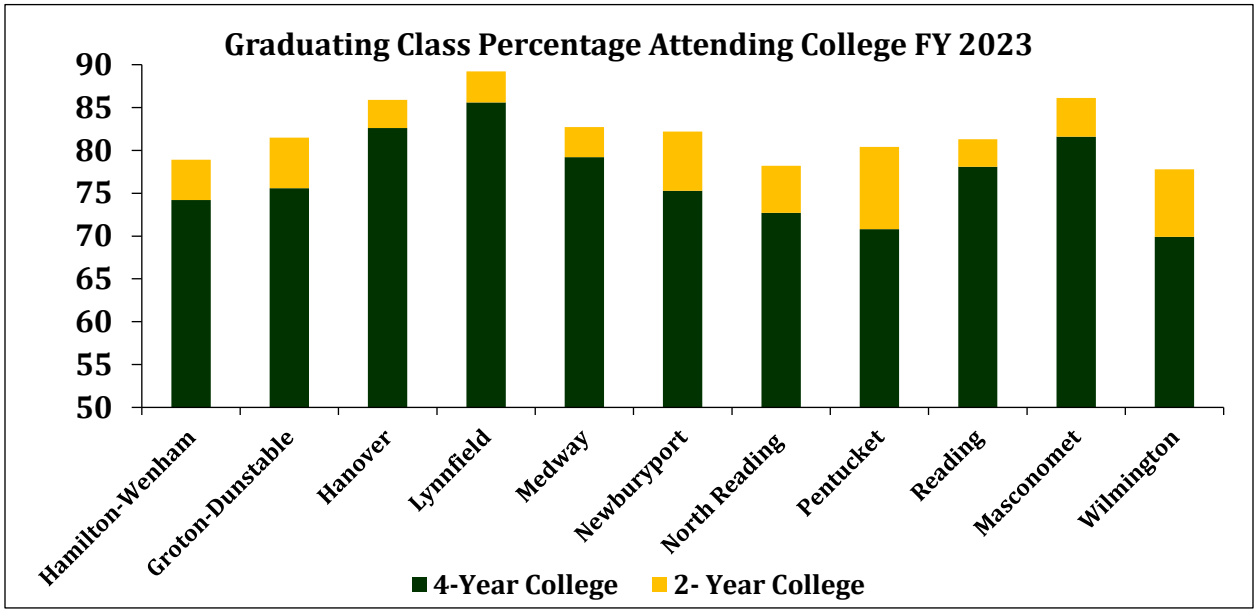
The majority of the School Department's funding comes from the general fund, which are funds appropriated at Town Meetings and revenue generated from local property taxes (71%, seen on the graphic below). The amount is very similar to North Reading's peer district and to other communities across the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



Graduation-Rates and Plans



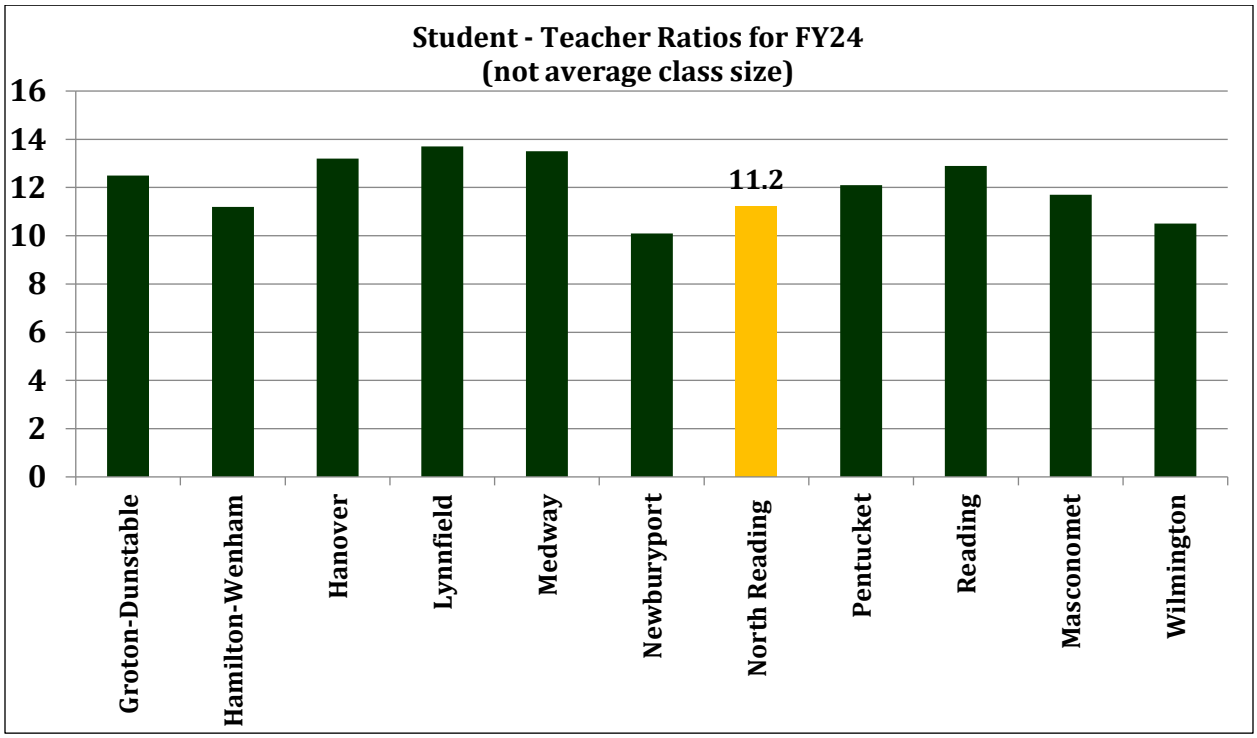
North Reading's adjusted graduation rate is lower compared to their peer districts with a four-year adjusted graduation rate of 94.7% in FY 2023. This statistic is also 5% higher than the Massachusetts state four-year graduation rate average of 89.2%.



Many peer high schools also send around 80% of graduates to college. North Reading's college attendance rate has 79% of graduating students attending either a 4-year or 2-year

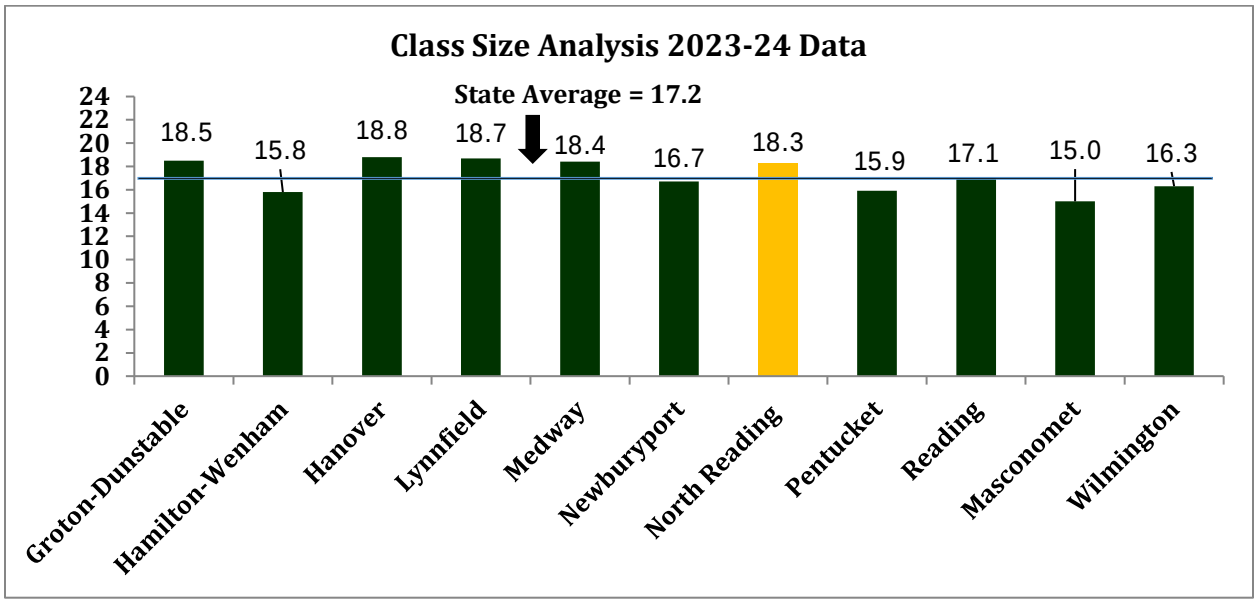
college. This rate is above the state average of 62%, but when compared to their peers North Reading is towards the bottom.

Student: Teacher Ratio & Class Size

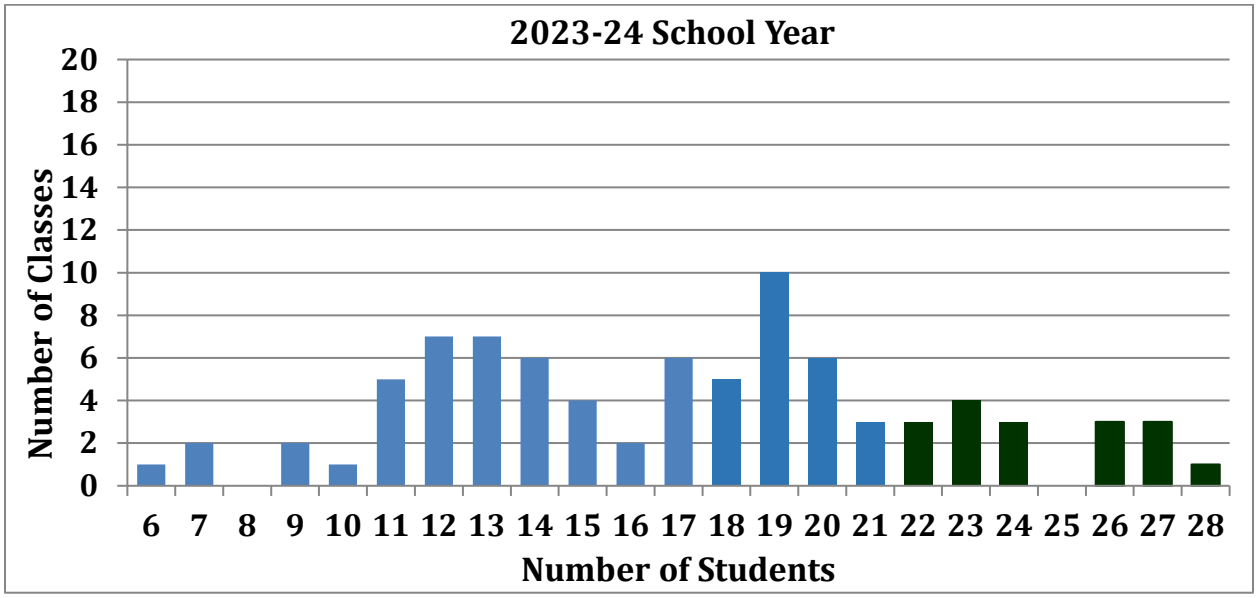


State Average = 11.8

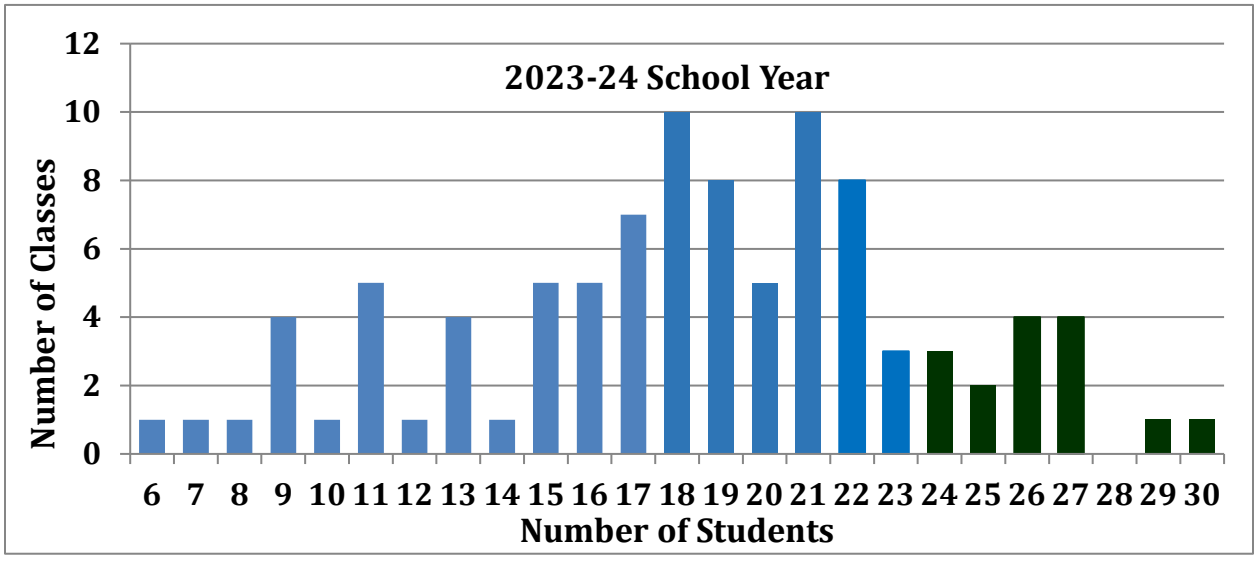
North Reading's student teacher ratio of 11.2 in FY 24 falls bellows the state average of 11.8. This mean North Reading has 1 educator for every 11 students enrolled. This can be viewed as a positive because this means students are able to form closer relationships with their teachers, which in turn can have a lasting impact on the student's ability to learn.



North Reading ranks fifth in average class sizes (at all levels) of its peer communities at 18.3, and is greater than the state average of 17.2. North Reading has had the same average class ratio for several years and has been slightly above the state average. North Reading's average class size ratio with recent staffing reductions in FY'25 is expected to increase.



In FY'23, only 10 classes in core academic subjects including elective courses have class sizes of 24 or more student. This represents 11.9% of classes at the high school, down from 32 classes from last school year. The average class size for these courses is 18. These are ideal class sizes for teaching and learning.

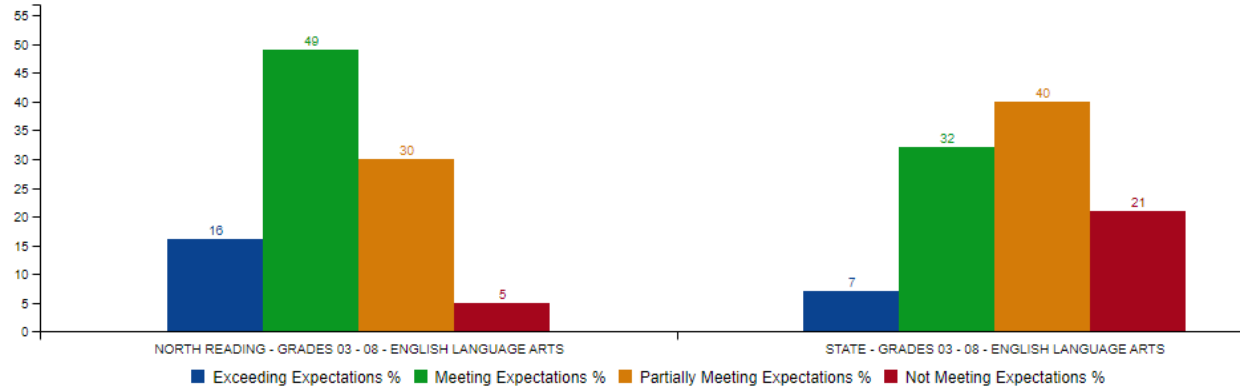


Today, 15 classes in advanced placement and honors course have class sizes of more than 24 students. This represents 15% of advanced placement and honors classes having more than 24 students, up from 10% last school year. The average class size in these courses is 18.4, which is ideal for an advanced teaching and learning experience.

MCAS: Next-Generation

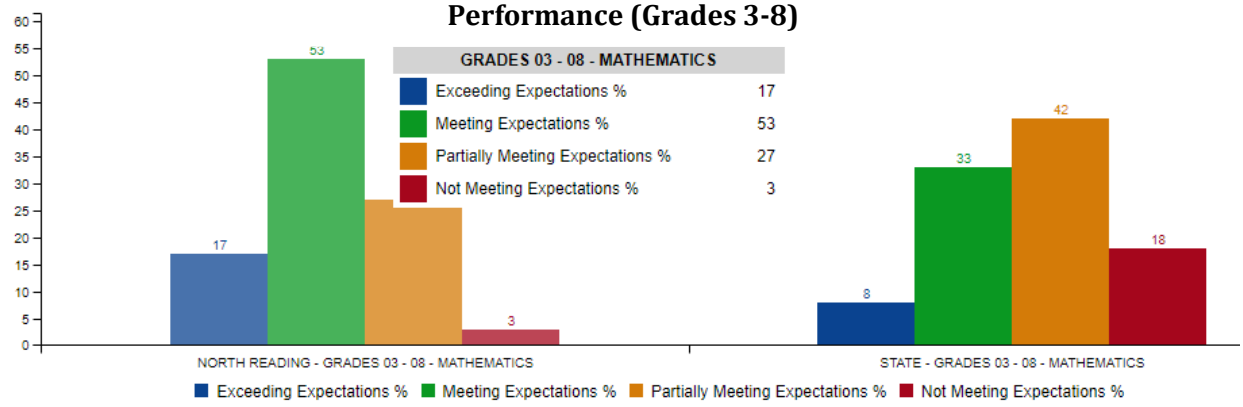
In 2024, All North Reading students performed well above the state average on the English Language Arts and Mathematics MCAS exam once again.
As seen to the graphic below, on the next generation English Language Arts 2024 MCAS test, 65% of North Reading students in grades 3 through 8, exceeded or met expectations compared the 39% of grade 3 through 8 students who met or exceeded expectations in the state.

2024 Next Generation ELA MCAS Test Performance (Grades 3-8)



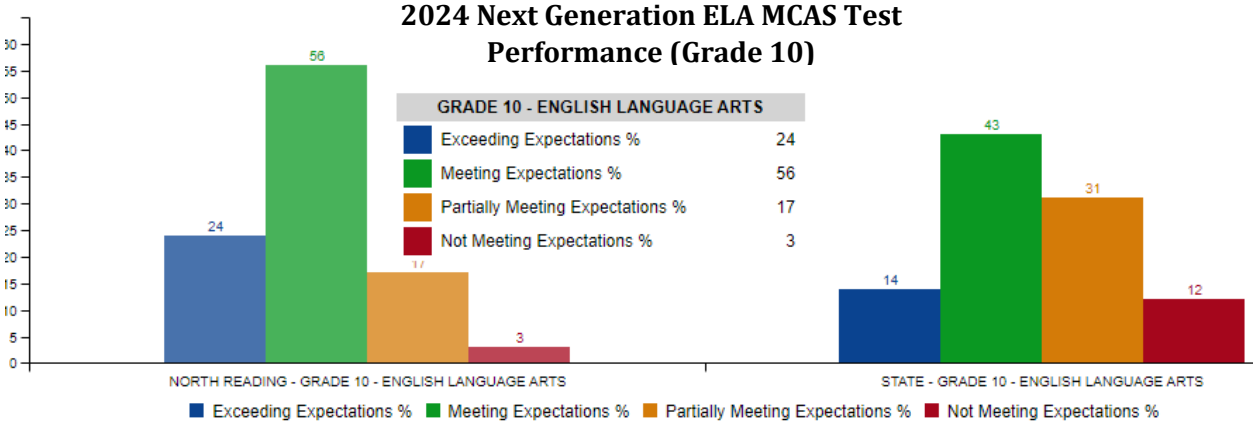
On the graphic below, North Reading students scored similarly on the Mathematics portion as they did on the English Language Arts portion. 70% of North Reading students in grades 3 through 8 exceeded or met expectations compared the 41% of students who met or exceeded expectations in the state. These percentages are similar from 2023's 69% who met or exceeded expectations, 1% higher than 2023.

2024 Next Generation Mathematics MCAS Test Performance (Grades 3-8)



North Reading High School students have consistently performed well on the ELA MCAS exam. In 2024, 80% of North Reading students scored met or exceeded expectations, which is the same as 2023, but much greater than the state average of 57% in 2024.

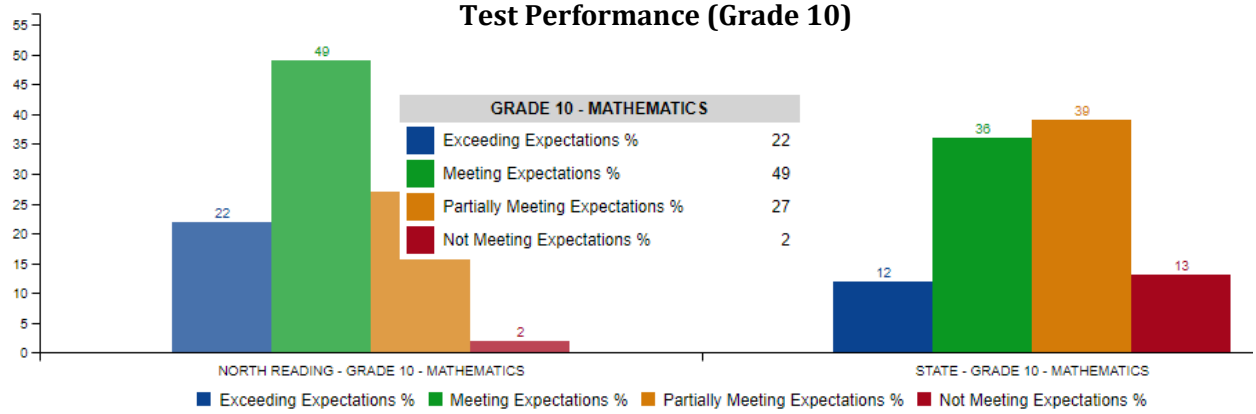
2024 Next Generation ELA MCAS Test Performance (Grade 10)



North Reading High School students have consistently performed well on the Math MCAS exam. In 2024, North Reading saw a slight decrease in the number of students who met or exceeded expectations from the previous year, 71%, which is greater than the state average of 48%.

More about the data

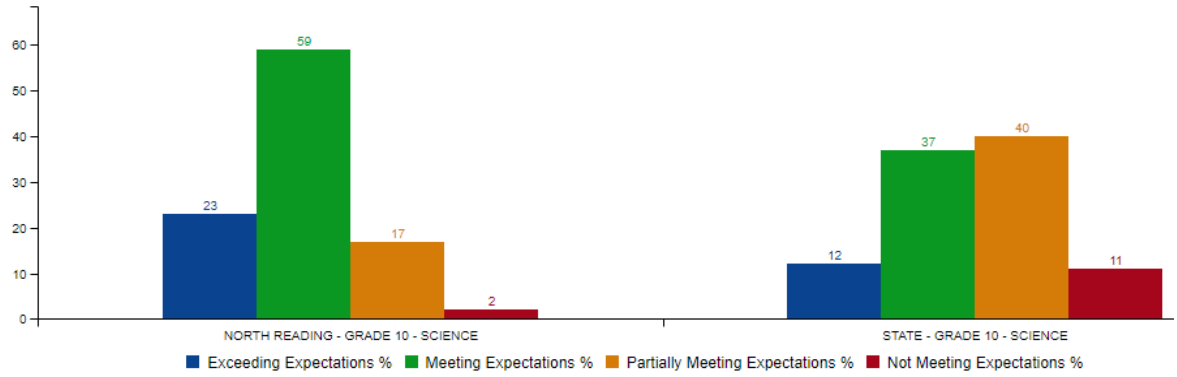
2024 Next Generation Mathematics MCAS Test Performance (Grade 10)



In 2024, 82% of North Reading 10th grade students met or exceeded expectations on the Science and Technology MCAS, which is greater than the state average of 49%. This is an 6% increase from the previous year, furthering the excellence of North Reading secondary education.

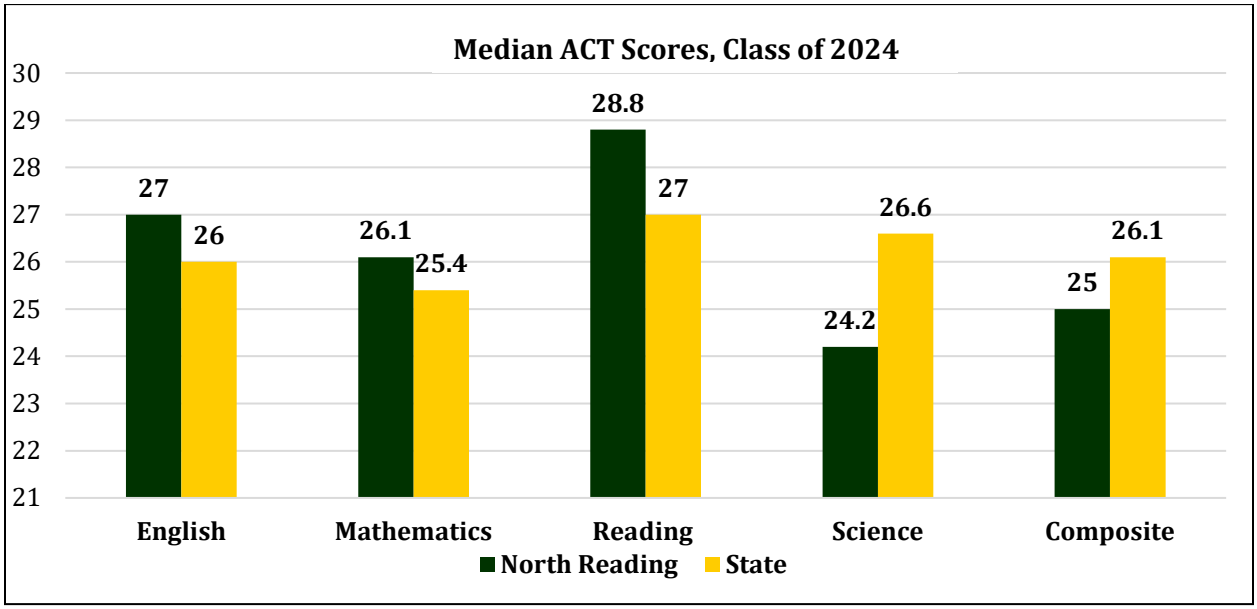
2024 Next Generation Science and Technology MCAS Test Performance (Grade 10)

More about the data

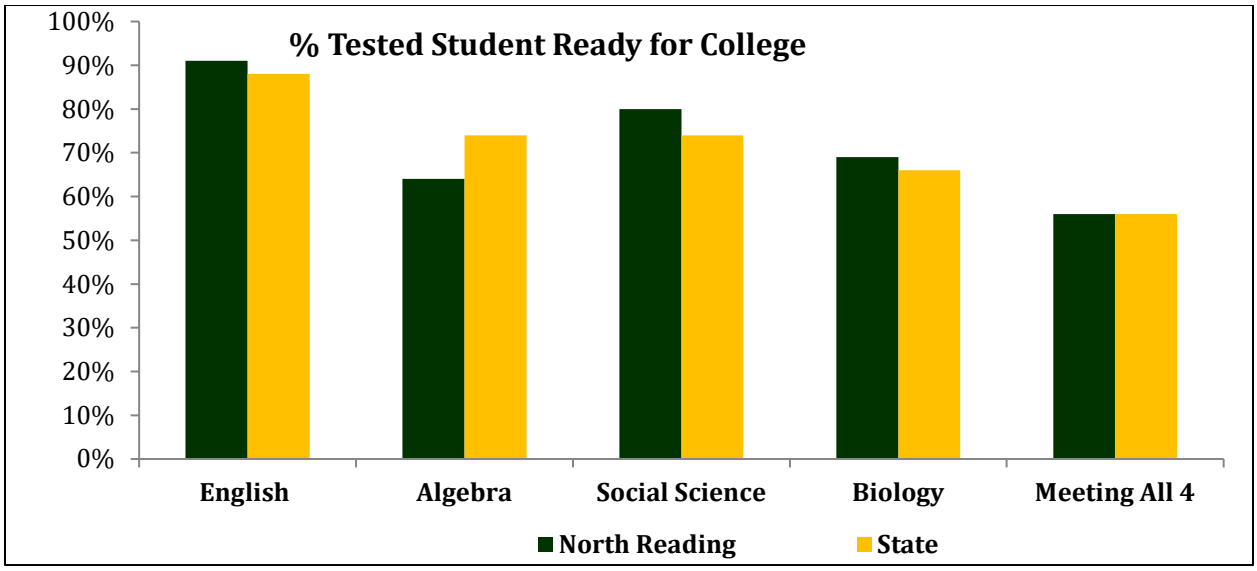


ACT & SAT-Trends and Comparisons

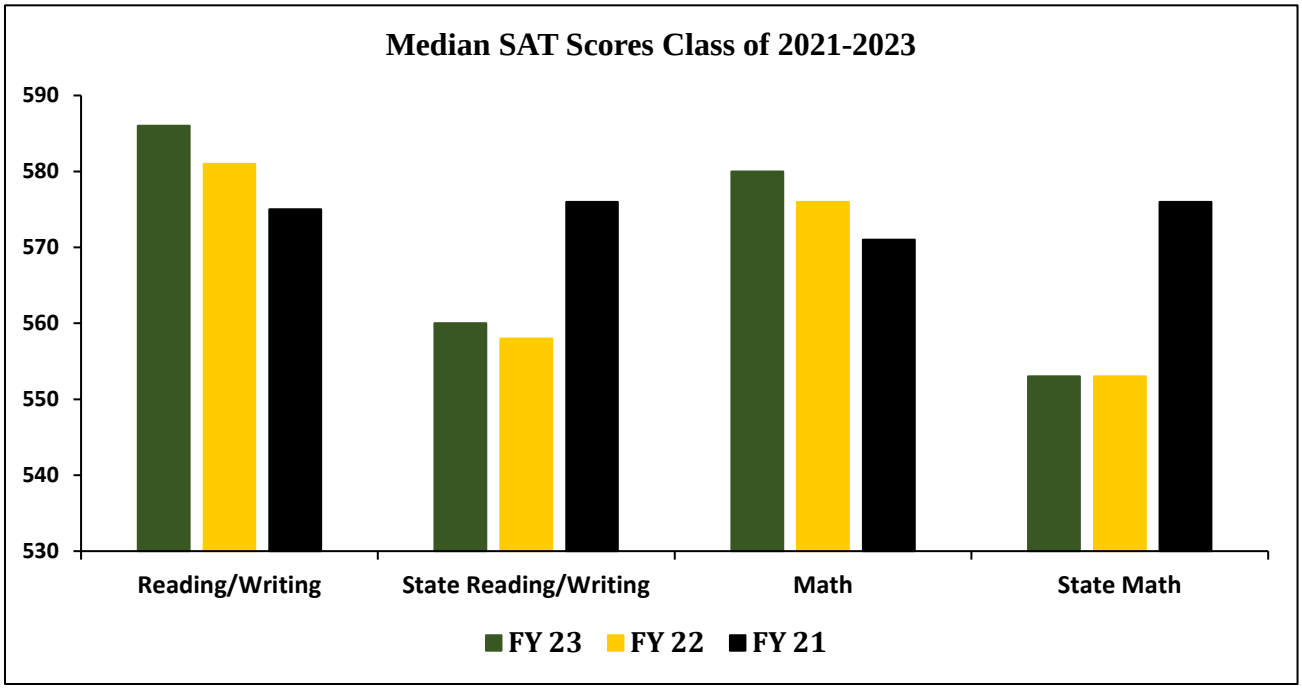
SAT and ACT tests are measures of academic readiness for college studies. North Reading students have had a strong record of performance on college entrance exams.



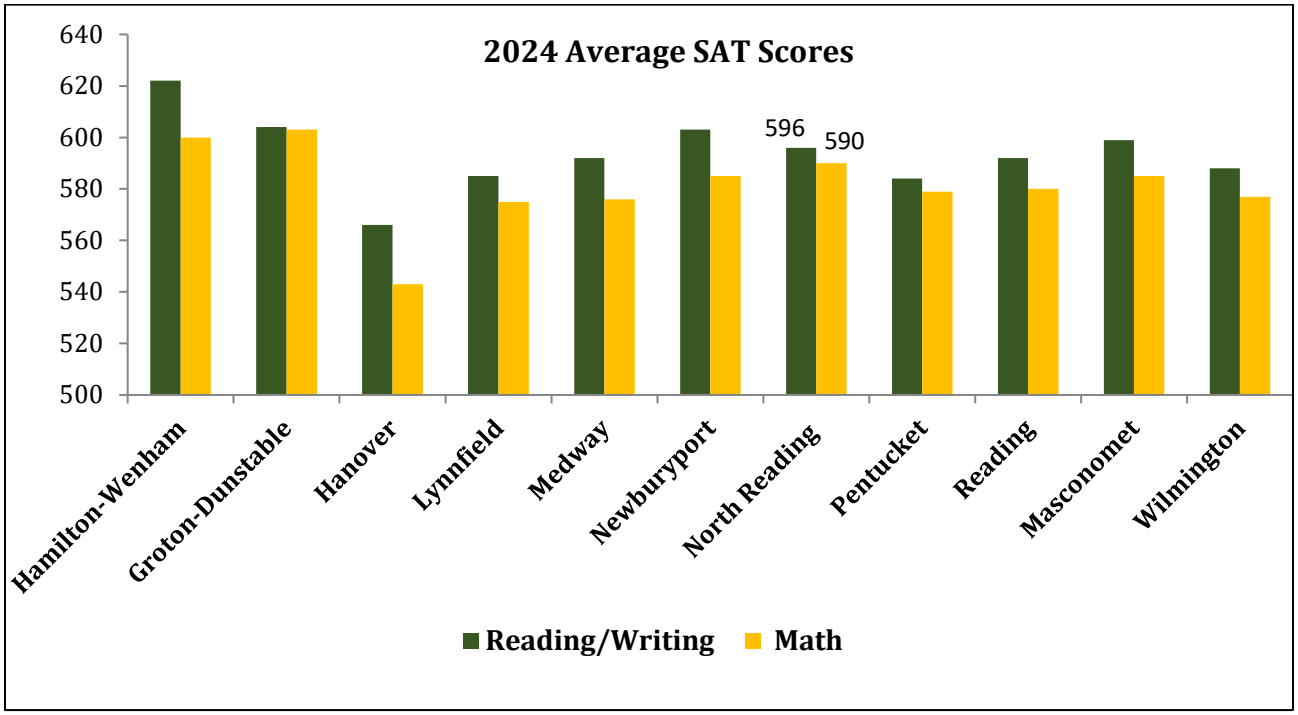
Median ACT scores for North Reading have consistently been strong and above the state average. In 2024, North Reading scored above the state average in every subject area except Science. The percent of North Reading students taking the ACT has significantly decreased in recent years, for example in 2024 only 15 students took the exam.



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



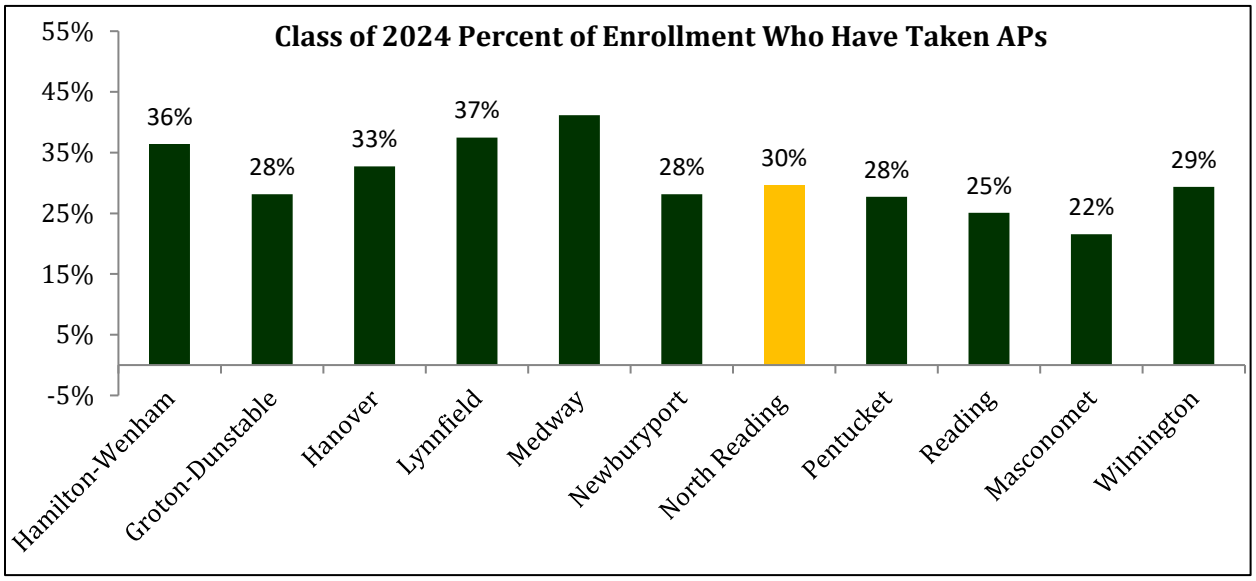
Median SAT scores for students from North Reading have historically been significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test. In 2023, North Reading's scores were well above the state average in both reading/writing and math.



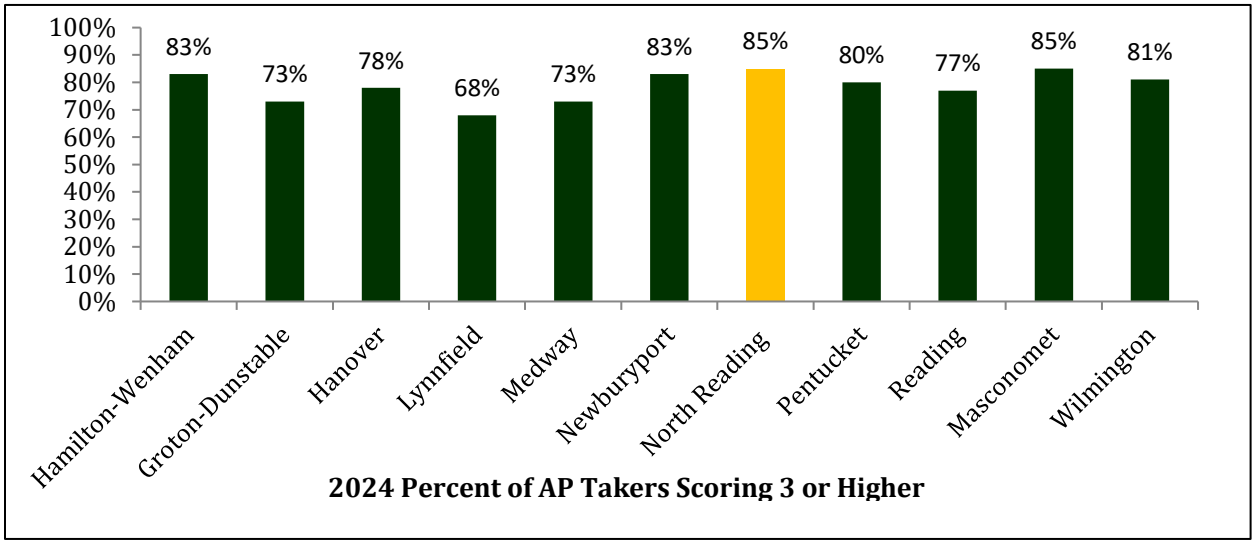
North Reading has consistently achieved SAT scores higher than the state average, which was 596 in Reading/Writing and 590 in Math in 2024. Historically, North Reading has also scored in the upper half of its peer districts, ranking fifth in both reading/writing and math.

Advanced Placement

North Reading's AP program has grown dramatically over a twenty-year period from 8 courses in 2004 to 22 courses in 2022. The number of AP exams administered has also significantly increased over this same twenty-year period from beginning at 87 to reaching highs of 500. Many of the high-level courses taught at North Reading during 10th, 11th and 12th grades rival those taught in liberal arts colleges.

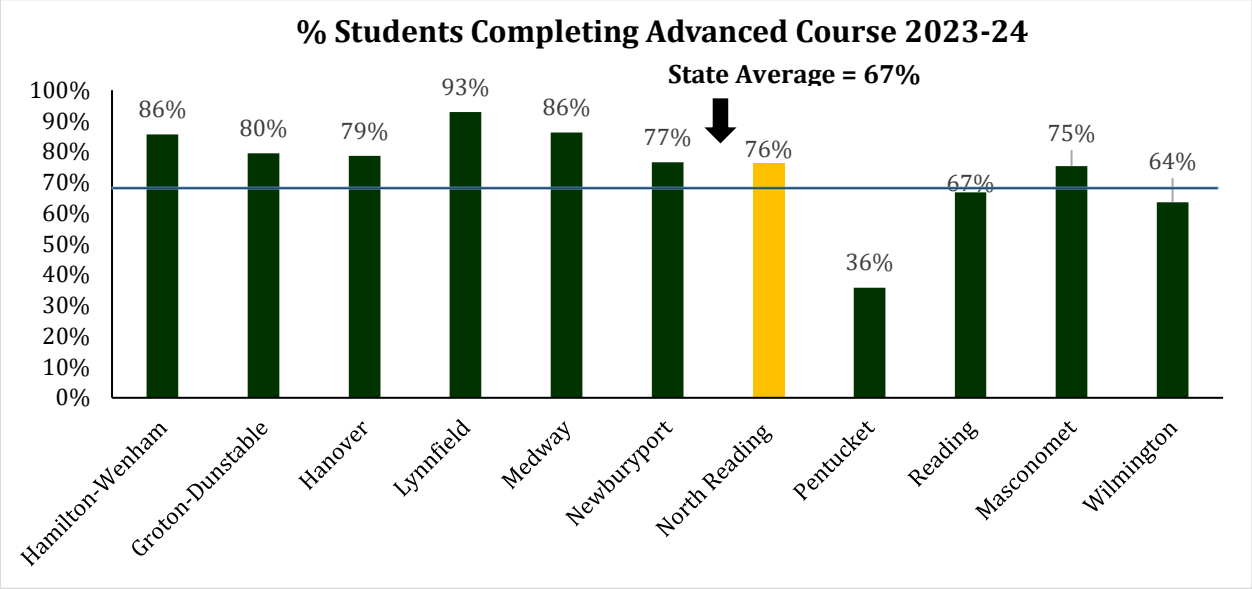


North Reading High School ranks in the middle of its peers for high schools offering the most AP courses and subsequently have more students taking AP exams. For the year of 2024, North Reading ranked fifth out of ten peer schools for the percent of each graduating cohort taking at least one AP exam while in high school, and much higher than the state average at 21.7% of the total high school student population.



Scores on AP exams of 3, 4 or 5 are considered by the College Board as predictive of college success and college graduation. 85% of North Reading students taking AP tests received 3 or higher on their exams, 5% higher than the previous year. North Reading ranks within the

top five out of the ten peer schools for percentage of AP tests with a score of 3 or higher. However, North Reading also scored higher than the state average of 70%.



North Reading High School has always had a high percentage of students taking advanced placement courses. In 2023-24 North Reading had 76.1% of 11th or 12th grade students complete at least one advanced course, which is 3% higher than last year and 9% higher than the state average of 67% this year.

College Acceptance

In 2024, 124 seniors sent 918 applications to 240 colleges, 16 of these applications were early decision and 342 were early action. According to the Common Application, the average New England student applies to 7.9 colleges. Each North Reading senior applied to an average of 7.4 colleges (Just about at the state average of 7.9). Below is a chart that details the top ten colleges or universities North Reading seniors applied to in 2023 and 2024.

2024

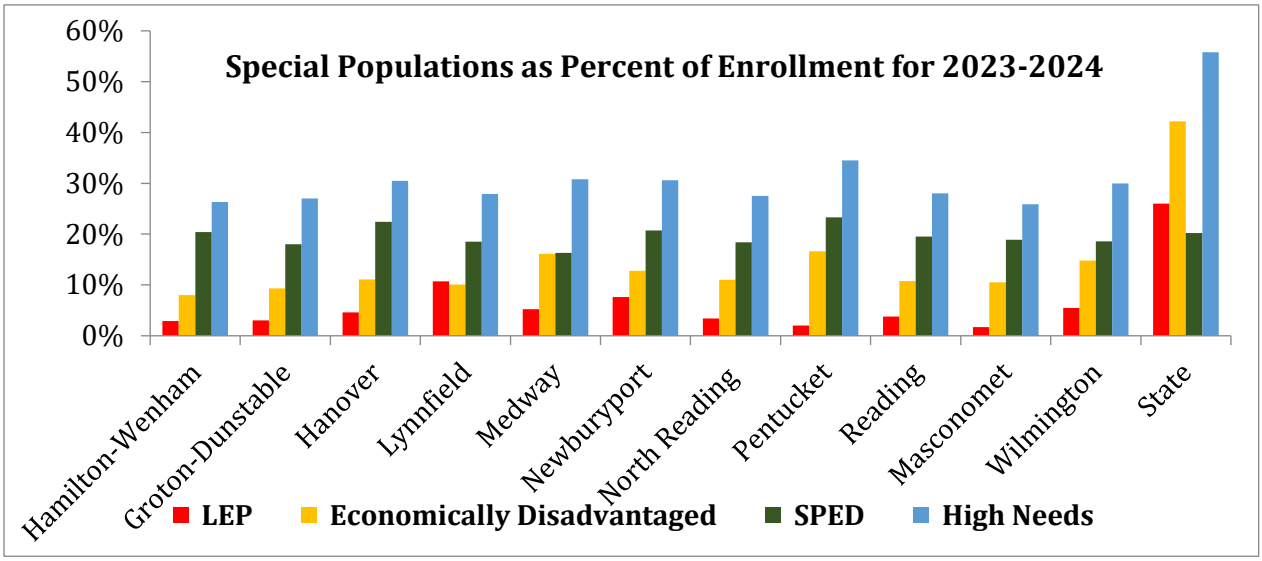
1. UMass Amherst- 48
2. University of NH -40
3. UMass Lowell -26
4. University of Connecticut -24
5. Merrimack College -23
6. University of Rhode Island- 21
7. Northeastern University -20
8. Salem State University-19
9. Quinnipiac University - 18
10. Boston University -17

2023

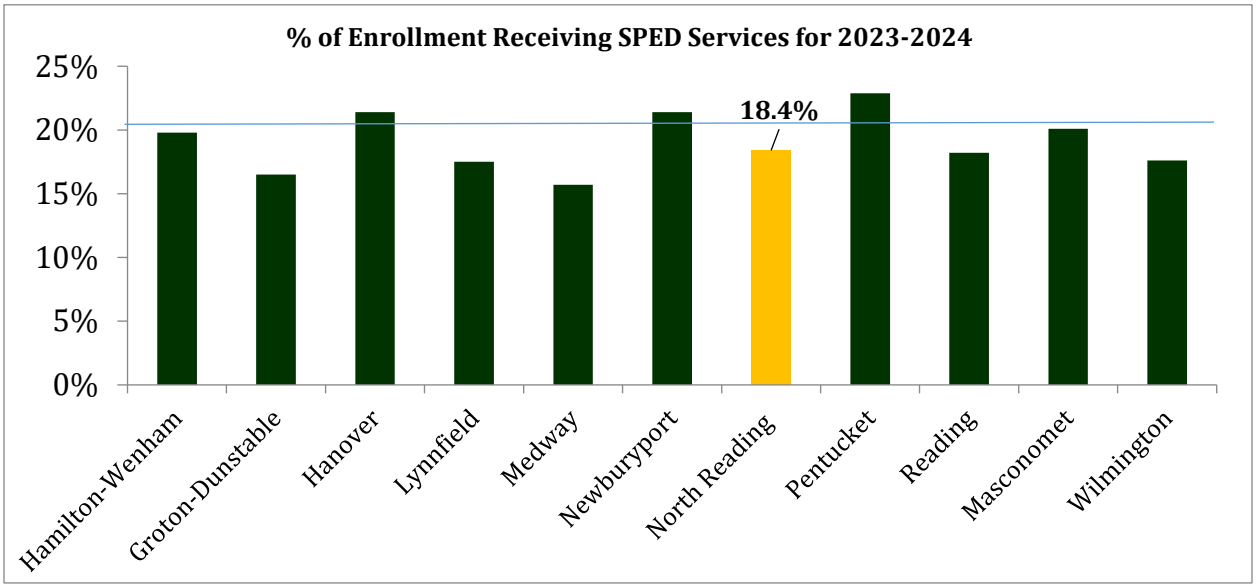
1. UMass Amherst- 69
2. University of NH -49
3. UMass Lowell -40
4. University of Connecticut -34
5. Providence College- 33
6. Merrimack College- 33
7. University of Rhode Island- 32
8. Endicott College- 28
9. Northeastern University-27
10. Sacred Heart University- 26

Special Populations

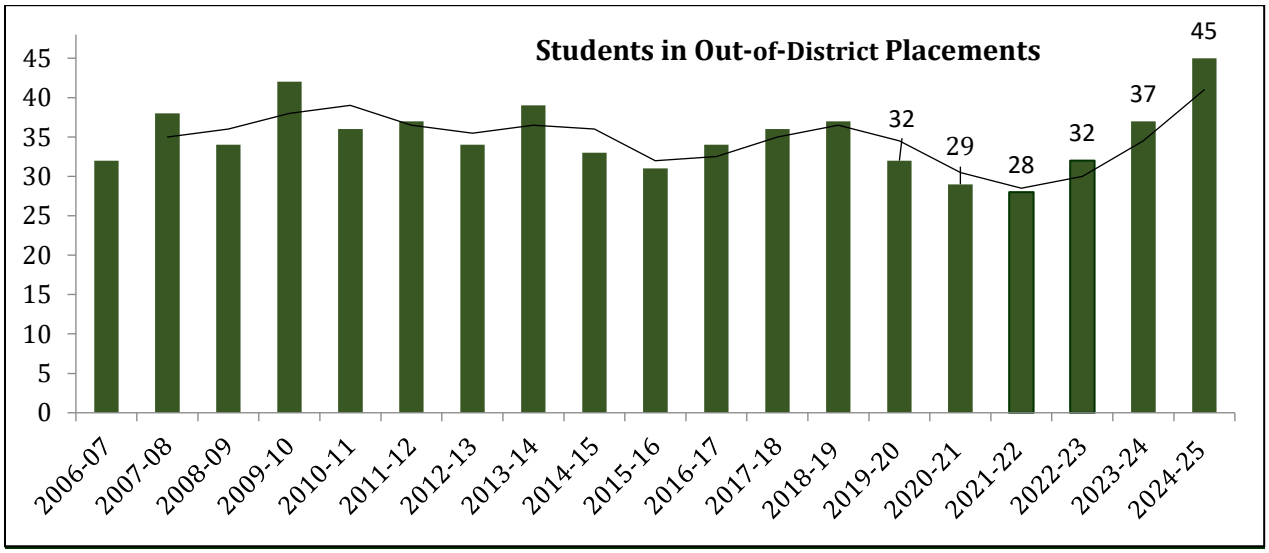
Special populations often take additional resources to support student success. These special populations include Limited English Proficient (LEP) students, students from low-income families receiving free or reduced lunch, and students receiving special education (SPED) because of a disability. Collectively,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



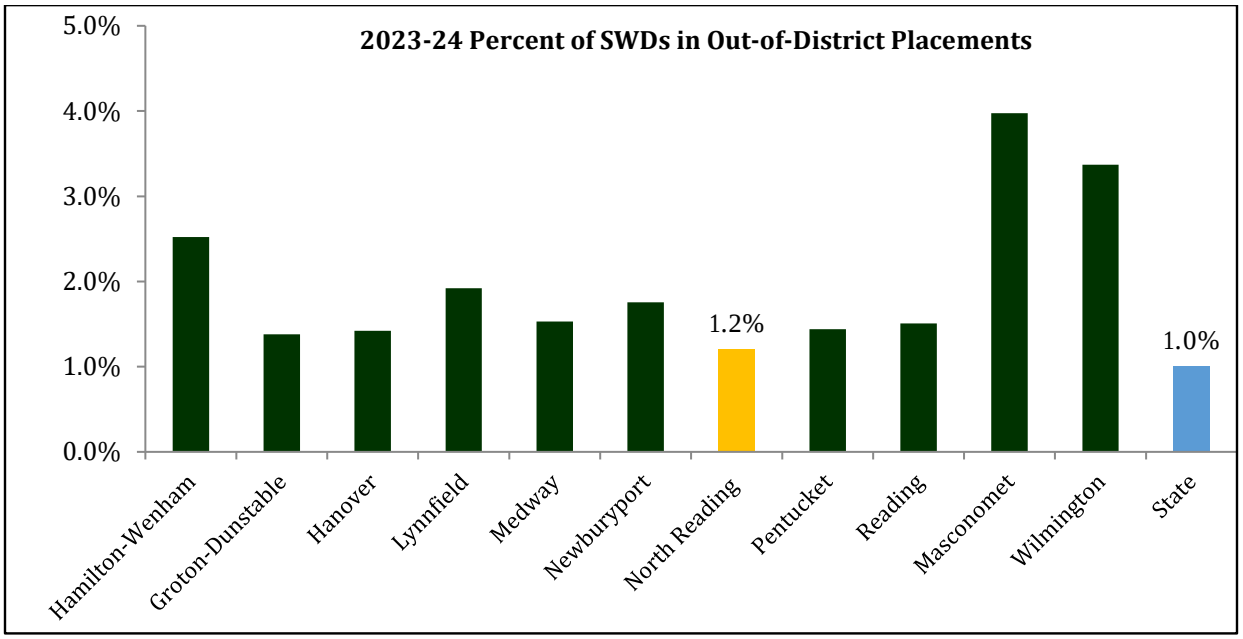
North Reading's special population is in the middle of the pack among its peers. Most students receiving special education services do so in North Reading's Learning Centers. These students are fully included in regular education classes. At the secondary level many students have one of the classes in their schedule dedicated to receiving IEP services. All of North Reading's peers including North Reading are significantly below the state's percentage of LEP, high needs, and economically disadvantaged student populations.



The percentage of North Reading students identified with a learning disability and receiving Special Education services is 18.4%, which is within median ranges of our peer districts, and just below the state average of 20.2% in 2024.

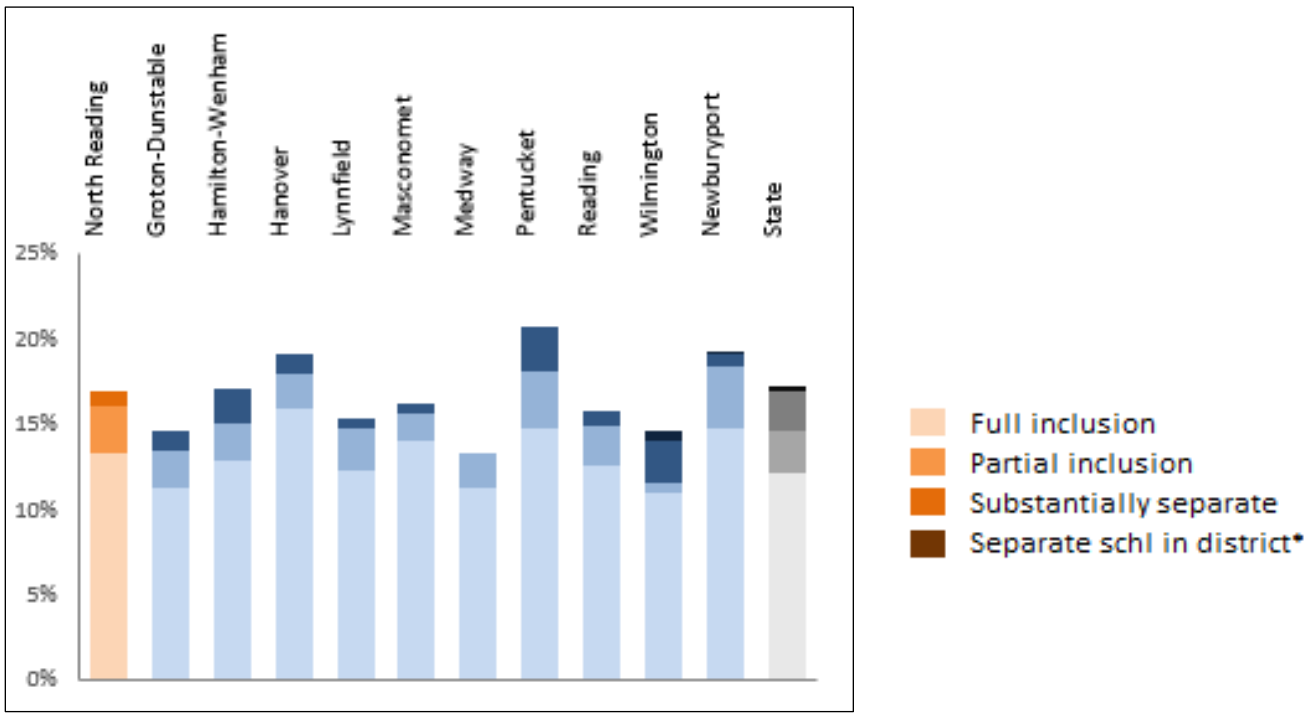


The cost of out-of-district placements can be expensive. North Reading's out-of-district placements had hovered between 32-36 for years, and the ten-year average for out-of-district placements is 35. North Reading experienced an increase in out-of-district placements in FY 14, where it reached its highest point since FY10. Currently, in FY25, out-of-district placements are on the rise and is now at 45. North Reading continues to work hard at developing specialized programs to meet the needs of all students.

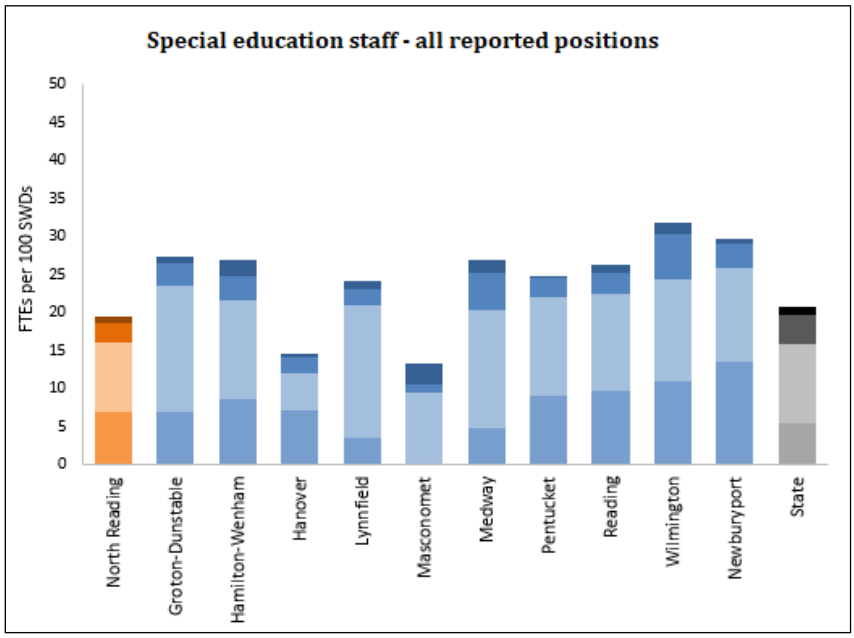


North Reading ranks in the middle when comparing the percentage of students that are educated in out-of-district placements with its peer communities. North Reading is also currently right above the state average in this statistic as well. The district has been actively working toward decreasing the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

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



The North Reading student population with disabilities has consistently been about the state average. For fiscal year 2024, 18.4% of students had a disability, which is lower than the state average of 20.2%. This represents 454 students out of the 2,383 of the total student body in the North Reading district, these numbers include students being educated outside the district.



North Reading ranks among the middle of its peer group when providing staffing to educate students with disability (SWDs). The major area of impact for North Reading is the low number of paraprofessionals, although it is at the state average, peer schools have more

paraprofessionals per one hundred SWDs. It has always been a priority for North Reading to provide the instruction and support services necessary to education all students.

Section 7
Capital Improvements Plan
FY 26- FY 30

The School Department recently at an October School Committee meeting presented and received approval of their five-year large capital improvement plan. The school's capital plan consists of projects that fall into three major categories, Vehicles, Technology and Facilities. Projects that qualify as large capital must have a unit or project cost greater than $25,000 and a useful life of at least five years or more. The process of reviewing and making updates to the school's capital needs takes place during the fall each year by School Department Officials. It is the goal of the capital plan to identify short and long-term capital projects in need of funding to help move the district's educational objectives forward and to continue to provide a safe and healthy learning environment for students and staff. The School Department submits requests annually to the Capital Improvement Planning Committee (CIPC) to review. The CIPC determines the guidelines, funding strategies, and policies to provide the foundation to guide the communities' capital decisions. The nine-member Capital Improvement Committee consists of all major stakeholders, including members of the Select Board, Finance Committee, and School Committee, as well as Town and School officials.

Vehicles

The School maintains a fleet of four student services vehicles, which are used to transport students each day and three building and ground vehicles used for a variety of purposes including snow removal, deliveries, and to ensure the proper upkeep of school grounds. The School Department also has two Multi-Function Activity 15-passenger vehicles used for both athletic and extra-curricular transportation.

The School Department recently received a state grant with the assistance of State Representative Brad Jones. The grant enabled the District to replace the 2011 student services van this past school year, the oldest van in the fleet. The new van delivered in April 2024 is used daily to meet both in-town and out-of-district transportation needs of special education students. The 2011 van will remain in operation as a spare and for extra-curricular runs as needed for another year before being taken out of operation. This van is over eleven years old with over 109,700 miles on it and will eventually be traded in. The District's Special Education fleet of vehicles, with this latest addition, are in good condition and the District does not anticipate having a need for vehicle replacement until FY'28, when the 2015 van will be over 12 years old.

In addition, the School Department in FY'25 received funding to replace it's 2014 Ford F-450 utility truck used by the Grounds Department. This vehicle is over ten years old with over 90,000 miles on it but has been breaking down costing the District more in repairs each year, including costly engine and truck bed repairs in recent years costing over $10,000. The cost of replacement for this vehicle was $95,000, the School Department

is currently awaiting delivery of this new vehicle. All other Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the Department of Public Works on a regular basis.

Technology

Other projects listed as priorities for next school year fall under the category of technology. This includes a $200,000 request to continue the replacement of interactive classroom smart-boards within the Middle / High School classrooms. These smart-boards were installed with the building project in 2013 and 2014 and are approaching 10 years old and reaching the end of their useful life. The plan involved addressing this need with a phased-in approach, the District received $200,000 funding in FY'25 and replaced all of the academic high school boards and now seeks the same request in FY'26 to replace the Middle School academic wing. The project involves the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with a one-stop solution involving an interactive display board that will meet all these needs and include the up to date technology, which enhances the interactive experience for students and educators.

Facilities

The final category is facilities and the School Department has two major projects to address in this category, one being the continuation of the Hood School Roof restoration project. The District received $200,000 in FY'25 to begin this restoration project by replacing all wet areas of the roof and repairing drainage work. The next phase of this project is to seal and coat all areas of the roof to receive a 20-year warranty and extend the life of the roof. The capital plan calls for the School Department to do this work in two phases the first part in FY'26 for $550,000 and the second part of the roof in FY'27 for $450,000.

Another major request is the replacement of the Hood and Little Elementary school modular classroom units, which are both over twenty years old and in need of replacement. These units have reached the end of their useful life and need replacement. The feasibility study that was conducted this past summer and fall identified options including rehabilitation, replacement, or replacement with more permanent structures. The preferred option is to remove the Little Elementary School modular unit and consolidate all units to the Hood Elementary School. The District would move all early childhood programming to the Hood Elementary School and build an expanded permanent building. The estimated cost for an expanded permanent building at the Hood Elementary School and for removal and demolition of the Little Elementary School unit is estimated to cost $4,350,000. This is the most viable option to address this need. The District is requesting these funds in FY'26 so that construction could begin funding the 2025/26 school year with a goal of opening the space in September of 2026. This would give the District ample time

to properly procure and bid this project and prepare for any disruption that this project would create. The District will research if there are any state building project grants available for this type of project.

The District prepares projects over a five-year period and the full capital plan and presentation can be found on the district website at www.north-reading.k12.ma.us/budget.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

NORTH READING PUBLIC SCHOOLS
LARGE CAPITAL
5 YEAR REQUEST SUMMARY

CATEGORY	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
VEHICLES	0	0	130,000	110,000	75,000	410,000
TECHNOLOGY	200,000	200,000	270,000	60,000	60,000	990,000
FACILITIES	4,900,000	450,000	275,000	400,000	350,000	6,746,000
TOTAL	5,100,000	650,000	675,000	570,000	485,000	8,146,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	FY'25 REQUEST	TOTAL
VEHICLES	50,000	105,000	0	0	95,000	295,000
TECHNOLOGY	0	165,000	135,000	80,000	200,000	640,000
FACILITIES	100,000	165,000	200,000	275,000	371,000	1,141,000
TOTAL	150,000	435,000	335,000	355,000	666,000	2,256,000

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2024	CONDITION	PURCHASE PRICE	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
1	Ford Transit 350	2015	12	97,690	Good	$39,993			70,000			**70,000**
	Ford E-250 (Wheelchair Van)	2016	12	58,061	Good	$39,521				70,000		**70,000**
	Ford E-250	2019	12	61,326	Good	$40,576						**0**
	Ford E-350	2023	12	24,460	New	$66,304						
	SUBTOTAL- SPECIAL ED.						**0**	**0**	**70,000**	**70,000**	**0**	**140,000**

	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2024	CONDITION	PURCHASE PRICE	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
2	Multi-Function Activity Vehicle (#1)	2019	12	24,449	Good	$53,526					75,000	**0**
	Multi-Function Activity Vehicle (#2)	2021	12	16,939	Excellent	$54,815						**0**
	Ford E-250 (From Special Ed.)	2011	12	109,756	Fair	26,514						
	SUBTOTAL- ATHLETICS						**0**	**0**	**0**	**0**	**75,000**	**0**

	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2024	CONDITION	PURCHASE PRICE	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
3	Ford Transit Connect	2019	15	14,719	Good	$20,694						**0**
	SUBTOTAL- FOOD SERV.						**0**	**0**	**0**			**0**

	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2024	CONDITION	PURCHASE PRICE	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
4	Kubota Tractor/Loader	2002	20+	1877 Hours	Fair	$34,700				40,000		**0**
	Ford F-450 (Utility Rack Truck)	2014	10	94,777	Fair	$69,000			60,000			**155,000**
	Ford-550 (Pending Delivery)	2024	10		New	$95,691						**0**
	Ford F-350	2021	10	14,615	Good	$50,041						**0**
	Tool cat 5600	2021	12	1103 Hours	Good	$65,000						**0**
	SUBTOTAL- B & G						**0**	**0**	**60,000**	**40,000**		**155,000**

	TOTAL VEHICLES						**0**	**0**	**130,000**	**110,000**	**75,000**	**295,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes:

1	**Special Education** The District currently utilizes three special education vans daily to transport students between in-town special education programs. Currently, the 2015 van is used as a spare van. The District received state earmark grant funding in FY'23 and used these grant funds to purchase a new van which was finally received during the Spring of 2024. This new van is now part of the regular daily transportation program and the 2015 van became the spare van. The 2015 van is next in line for replacement and the plan calls for replacement by FY'28 when it would be over 12 years old. The 2011 van is now permanently used for extra-curricular activities for performing arts and athletics to supplement the two multi-function 14 passenger vehicles for extra-curricular runs as needed.
2	**Athletics & Extra-Curricular Activities** The District currently contracts with an outside vendor to meet its athletic and extra-curricular activity transportation needs. The contractual rates have steadily increased and the program is currently spending $80,000 on an annual basis, on average $400 each athletic run per bus. The District received a Multi-Function School Activity Vehicle (MFSAB) in December of 2018. The District received a second Multi-Function vehicle in July 2021. Having access to two 14- passenger MFSAB's has enabled the District to transfer between 60-70 athletic runs annually in-house, approximately 20 runs per season. This has saved the District between $20,000-$22,000 annually. The second vehicle has also provided much greater flexibility to allow the District to meet the needs of other extra-curricular activities including the performing arts program. A ten passenger 2011 F-350 van is now part of the athletics and extra-curricular activities fleet and will be used to help defray the cost for athletic and extra-curricular activities for both departments.
3	**Food Services** The District replaced the 2005 food service van in the summer of 2019, with funds available in the food service revolving account. The food services department uses the new transit van to satellite food between the high school and the elementary schools that don't have a full size kitchen. The van purchased in 2019, is a smaller cargo transit-van and is much better suited to serve the needs of this department and will serve the food service program well for the next fifteen years.
4	**Building & Grounds** The District received funding for a new tool cat/bobcat for snow removal and landscaping purposes in FY'22. The vehicle has been used to maintain the MS/HS campus and all other schools. It is able to snow plow, sweep, front load, sand, spread and is equipped with many more attachments that has increased productivity and provided the versatility needed to properly maintain the schools year round. The 2002 Kubota Tractor should be considered for replacement in the future. The 2014 F-450 Utility truck was replaced this past summer and the District is waiting delivery of this vehicle expected to arrive later this fall. The 2014 vehicle will become a spare vehicle used on a minimal basis for snow plowing in the winter and the 2009 vehicle was traded in to help offset the cost if the new F-550 truck. All other Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes	INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide		120,000	120,000	60,000	60,000	**300,000**
2	Instructional Staff Devices Replacements	District wide		80,000				**80,000**
3	Technology Instructional Equipment	Middle / High	200,000					**400,000**
4	WIFI Infrastructure Upgrades	District wide			150,000			**150,000**
	TOTAL-INSTRUCT'L TECHNOLOGY		**200,000**	**200,000**	**270,000**	**60,000**	**60,000**	**930,000**
	TOTAL TECHNOLOGY		**200,000**	**200,000**	**270,000**	**60,000**	**60,000**	**930,000**

Notes:

1/2	The district has used a combination of large capital and operating funds to replace aging devices in the past. These devices include student devices i.e. personalized chrome books and HP laptop devices for instructional staff. This District has leveraged COVID-19 funding and state earmark grants with Representative Jones to secure enough student devices to last through FY'25. When this funding is no longer available the District will need to resume their annual allotment of needed funds for device replacement in fiscal year 2027. This will be through a combination of capital and operating funds. The cost to replace students devices includes about 2 grades per year or 400 devices at $300 per device and teacher laptops about (40-50 devices) annually at $800 per device. The annual funding needs for these student and staff replacement is about $150,000 annually. The District may periodically need additional large capital funds to replace aging staff laptop devices every few years, which is anticipated to occur in FY'27 of the plan.
3	The classroom interactive and projection setups within the elementary classrooms across all 3 elementary schools were fully replaced the past three years through a combination of capital, grant, gift and operating funds. The project involved the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with one-stop solution involving an interactive display board that met all of these needs and included the latest technology which enhances the interactive experience for students and educators. The next phase is to address the Middle / High School and bring this solution to these classrooms as well. These smart-boards were installed with the building project in 2013 and 2014 and now 10 years old and are reaching the end of their useful life. The plan involves addressing this need with a phased-in approach beginning in FY'25 with a goal of completing all classrooms by the end of FY'26. There is a total of 100 rooms between the Middle/High School and the estimated cost for this one-stop solution is $4,000 per room for a total investment of $400,000. The District is looking for the second allottment of these funds to complete this project in FY'26 of $200,000 at the middle school, as the high school classrooms have been completed.
4	The WIFI Network Infrastructure at the Middle / High School including the wireless access points and switches were upgraded in the summer of 2023. The next major network infrastructure upgrade will be at the three elementary schools. The Elementary Schools wireless network infrastructure was installed in 2017 and will be in need of an upgrade in FY' 2028. The cost includes upgrades for wireless access points and switches that will be at the end of their useful life and no longer supported in fiscal year 2028. The District would pursue e-rate category II funding that could assist with receiving a reimbursement which would help offset this cost by up to 40%.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CAPITAL REQUESTS 5 YEAR HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'21 APPROV	FY'22 APPROV	FY'23 APPROV	FY'24 APPROV	FY'25 APPROV	TOTAL
Computer Replacement / Devices	All Schools	$0	$120,000	$0	$0	$0	$120,000
Technology Instructional Equipment	Elementary	$0	$45,000	$135,000	$0	$200,000	$380,000
WIFI Infrastructure Upgrade	Elementary	$0	$0	$0	$80,000	$0	$80,000
TOTAL INSTRUCTIONAL TECHNOLOGY		**$0**	**$165,000**	**$135,000**	**$80,000**	**$200,000**	**$580,000**
TOTAL TECHNOLOGY		**$0**	**$165,000**	**$135,000**	**$80,000**	**$200,000**	**$580,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	TOTAL
1	Modular Unit Removal and Replacement	Hood / Little	Removal and replacement of modular classroom units due to their age and condition. Based on the feasibility the plan is to remove the Little School modular unit and replace the Hood units with a new permanent building.	4,350,000					**4,350,000**
2	Hood Roof Restoration Project	Hood	The Hood School roof was installed and completed in 2000/2001 and its approaching the end of its useful life of 25 years and needs to undergo a restoration project	550,000	450,000				**1,000,000**
3	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles				100,000		**100,000**
4	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3					350,000	**350,000**
5	Energy Management System & HVAC Upgrades	Hood	Upgrades to energy management system to allow for remote controls of heating and cooling				200,000		**200,000**
6	Electronic System/Security System Upgrades	Elementary	Upgrades access control and video systems.			200,000			**200,000**
7	WWTP Membranes & Turbines	MS \ HS	The MS/HS Waste Water Treatment Facility's membranes and turbines have a 5 to 7 year lifespan and need to be on a replacement cycle			75,000			**75,000**
8	Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair				100,000		**100,000**
	TOTAL- FACILITIES			**4,900,000**	**450,000**	**275,000**	**400,000**	**350,000**	**6,600,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes:

1	The four Hood Elementary School modular classroom units were installed in 2000 and are showing signs of significant age and deterioration. The expected useful life of these units is generally between 15 and 20 years with proper maintenance and upkeep. The units have been well maintained and past annual inspections but have reached the end of their useful life. The units are over 20 years old and the time has come to develop a plan to address the removal and replacement cost. The Little School expanded modular classroom was installed in 2002 and is also showing signs of significant deterioration and is beyond it's useful life at 21 years of age.. The unit has been well maintained and passes annual inspections but the time has come to consider replacement. These classrooms at both schools house early childhood programs, the PreK program and other specialized learning and will be needed into the future with elementary enrollment expected to increase over the next ten years. The continued demand for specialized programs, and anticipation of a continued increase in the District's Full Day Kindergarten and early childhood programs over the next ten years this classroom space is needed into the future. A feasibility plan was conducted by a qualified engineering firm this past summer and fall which reviewed the following options: 1. Keep the existing modular buildings and renovate as recommended 2. Demolish the existing modular building and provide a new modular building in its place 3. Demolish the existing modular building and provide a new permanent building 4. Consolidate the modular buildings to one location (Hood) and build an expanded permanent building to accommodate all space needs at one location. The preferred option is option 4 to remove the Little Elementary School modular unit and consolidate to the Hood Elementary School. Instead the District would move all early childhood programming to the Hood Elementary School build an expanded permanent building. The estimated cost for an expanded permanent building at the Hood Elementary School and for removal and demolition of the Little Elementary School unit is estimated to cost $4,350,000. This is the most viable option to address this need at this time. The District is requesting these funds in FY'26 so that construction could begin funding the 2025/26 school year with a goal of opening the space in September of 2026. This would give the District ample time to properly procure and bid this project and prepare for any disruption that this project would create. The District would also pursue all options for grant or MSBA funding that may become available for such a project during this time frame with the goal of reducing the cost to the Town.
2	The Hood Elementary School Roof was contracted in 1999 and fully installed and completed in September of 2001 and has reached the end of it's useful life (25) years, the current roof is a welded seam Sarnafil roofing system. The District contracted with Tremco, Inc. to perform an infra-red moisture scan in 2023, which identified that 4.5% of the roof was compromised with a wet and moist surface. The District believes the roof is a good candidate for a roof restoration project and completed phase one of this project in the fall of 2024 which included a cut and replacement of all wet areas as well as several repairs to improve the drainage. The next Phase of this project is to seal and coat all areas of the roof to complete the project and receive a 20 year extended warranty on the roof. The District would prefer to request all of the funds to seal and coat all areas in FY'26, next year to complete this project and receive the full warranty on the roof. Given the $1,00,000 cost the District is requesting the remaining funds over two years FY'26 and FY'27 to reduce the one year cost to the Town. The District 'bid alternates during Phase 1 of the project confirmed the remaining $1,000,000 cost for the sealing and coating phase of the project will be sufficient for all areas of the Hood School roof.
3	The District received $50,000 to begin asbestos abatement work at the Hood and Little Schools in the summer of 2013. The Hood School kitchen and storage room and the Little School nurse's office and ceiling in the storage room and B-wing boys' lavatory were addressed. Additional abatement work from the original $50,000 request continued in the summer of 2015. This additional $100,000 request would remove most of the remaining asbestos floor tile from the Little Elementary School. The proposal involves 12,000 square feet of floor tile to be removed. Contractors use an estimated pricing that ranges from $5.50 to $7.50 per square foot based on the complexities and current market conditions at the time of bid. The only other school with remaining asbestos is the Hood Elementary School and the plan would be to address this in the future; there is no immediate abatement need at this time.
4	The District completed phase 1 and phase 2 of the athletic lighting field needs during the Spring and Fall of 2021. These phases provided lighting on the grass multi-purpose practice field, and will expand the use of that field for both the school and the community. Phase 3 of the project involves installing four light poles on the outfield of Carey Park (baseball field) which is used for soccer, field hockey, lacrosse and other activities both at the high school and in-town youth program including pop warner football. This would expand the use of the athletic fields at the Middle/High School campus for the school and the community. These funds are being requested in FY'30.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

5	The District upgraded the Little School Elementary HVAC system and was able to expand the HVAC's building management system. The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout the school similar to that of the Little School. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save up to $12,000 annually with enhanced regulation of the school energy and occupancy schedules. This project would bring the Hood School to the same level as the Batchelder School, Little School and Middle/High School allowing for increased ability to control energy use and reduce cost. This project is being proposed for funding in FY'28 and is anticipated to cost $200,000 similar to that of the Little Elementary School which was completed in FY'22 and FY'23.
6	The three elementary schools are in need of an electronics systems upgrade based on the age and condition of the equipment. This upgrade would include improvements to the access control and video systems. The existing systems are between fifteen and twenty-two years old; Batchelder system was installed in 2005, the Hood system was installed in 1999, and the Little system was installed in 1997. These systems are outdated and have become costly to repair and troubleshoot when issues arise. An upgrade would allow for enhanced safety features, uniformity, and allow consistent safety protocols to be implemented at each school. There has been a significant advancement in technology over the last five years related to these systems. An upgrade to these systems would increase safety for staff, students and the public. This project calls for a phased-in approach, the next phase is to address the video camera and access control system. There is the possibility of State and federal grants could be available for such a project.
7	The District with the opening of the Middle School/High School in 2013 begin the operation of a Wastewater Treatment Plant. This plant is a bioprocess membrane plant and is highly technical and complicated operation. The plant has three membranes and two air scour blowers which were replaced in 2019, and it is anticipated they will reach the end of their five to seven year useful life in FY'26/FY'27 and will be in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. The membranes died in the summer of 2019 requiring immediate replacement by the School Department. The District anticipates additional costs in the area of upkeep and replacement of parts, to that end we are seeking a capital request within our five year plan to secure funding to make such upgrades again in FY'28.
8	The windows at the Hood and Little Elementary schools are in poor condition in various locations and this needs to be addressed. The windows are over 25 years old in most classroom locations and are difficult to open and close. This would improve energy conservation efforts and reduce energy costs at these school locations. The District has identified various windows approximately 20 windows in need of replacement in FY'25 with the initial $125,000 appropriation. The cost has increased considerably and the cost with installation and removal for a new window is up to $4,000 per window. The District with an additional appropriation of $100,000 would be able to continue this replacement plan for another 18 windows in FY'29. This will continue to be a phased in approach with similar requests in future years to continue to address windows in needs or replacement at these two school locations.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

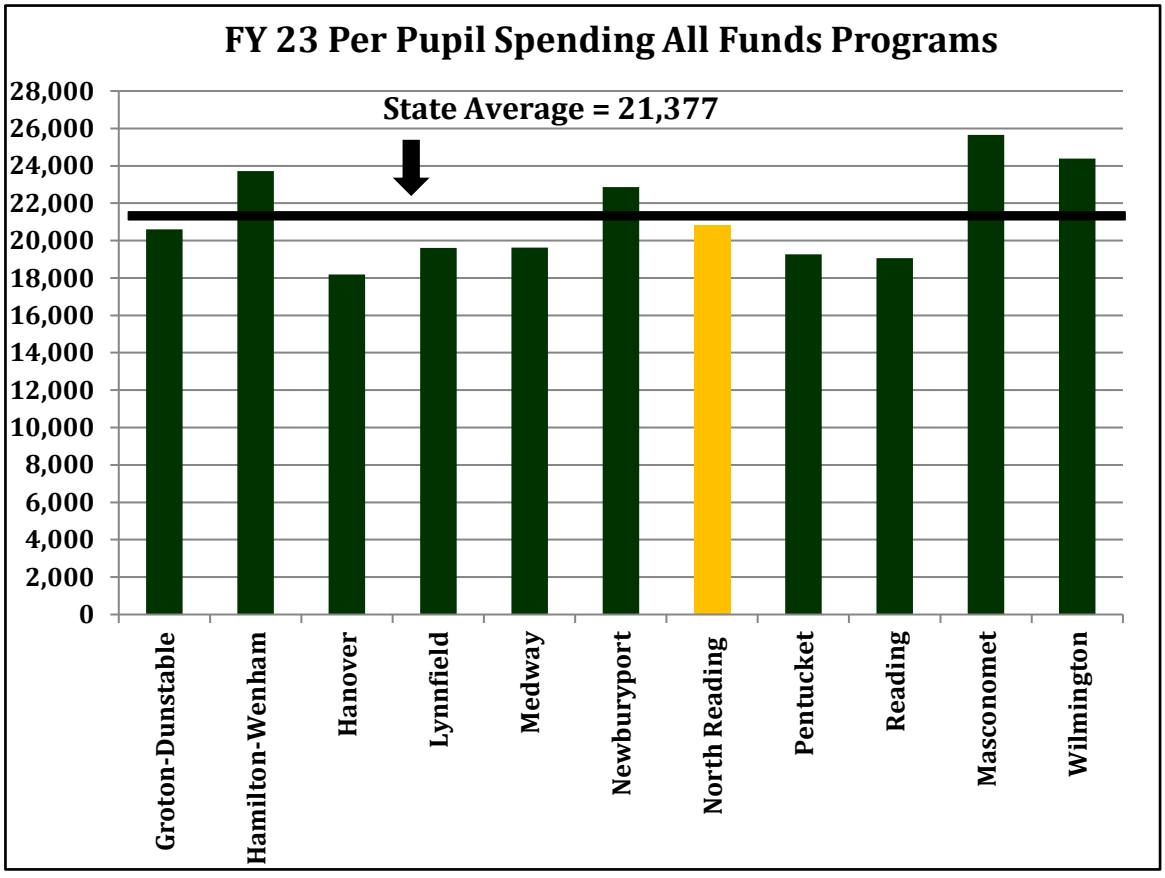
CAPITAL REQUESTS 5 YEAR HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	FY'25 APPROVED	TOTAL
HVAC Upgrades	Little	HVAC System Upgrade	65,000					**65,000**
Handicapped Accessible Lift	Hood	Lift Replacement	35,000					**35,000**
Little School Paving Project	Little	Paving of identified sections of the Little School parking lot.		100,000				**100,000**
Soffits and Fascia	Little	Replace schools soffits and fascia that are showing significant signs of rot and deterioration.		65,000				**65,000**
Elementary HVAC Rooftop Unit replacements	Elem	Begin replacement of Elementary School Roof Top HVAC units that are over 20 years old.			100,000			**100,000**
Energy Management System & HVAC Upgrades	Little	Phase II Upgrades to Little School Energy Management System			100,000			**100,000**
Boilers	Hood	Replacement of Hood School boilers				300,000		**300,000**
Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair				50,000	75,000	**125,000**
Hood Roof Restoration Project	Hood	Phase 1 of Hood School Roof Restoration project					200,000	**200,000**
Elementary Security System Upgrades	Elementary	Upgrades to elementary schools intrusion alarm system					60,000	**60,000**
Modular Feasibility Study	Hood / Little	Study of all options for replacement of the Hood and Little School modular buildings					36,000	**36,000**
TOTAL- FACILITIES			**100,000**	**165,000**	**200,000**	**350,000**	**371,000**	**2,026,338**

Section 8
Benchmark Data

PER PUPIL SPENDING COMPARISON FOR COMPARABLE COMMUNITIES
ALL FUNDS PROGRAMS

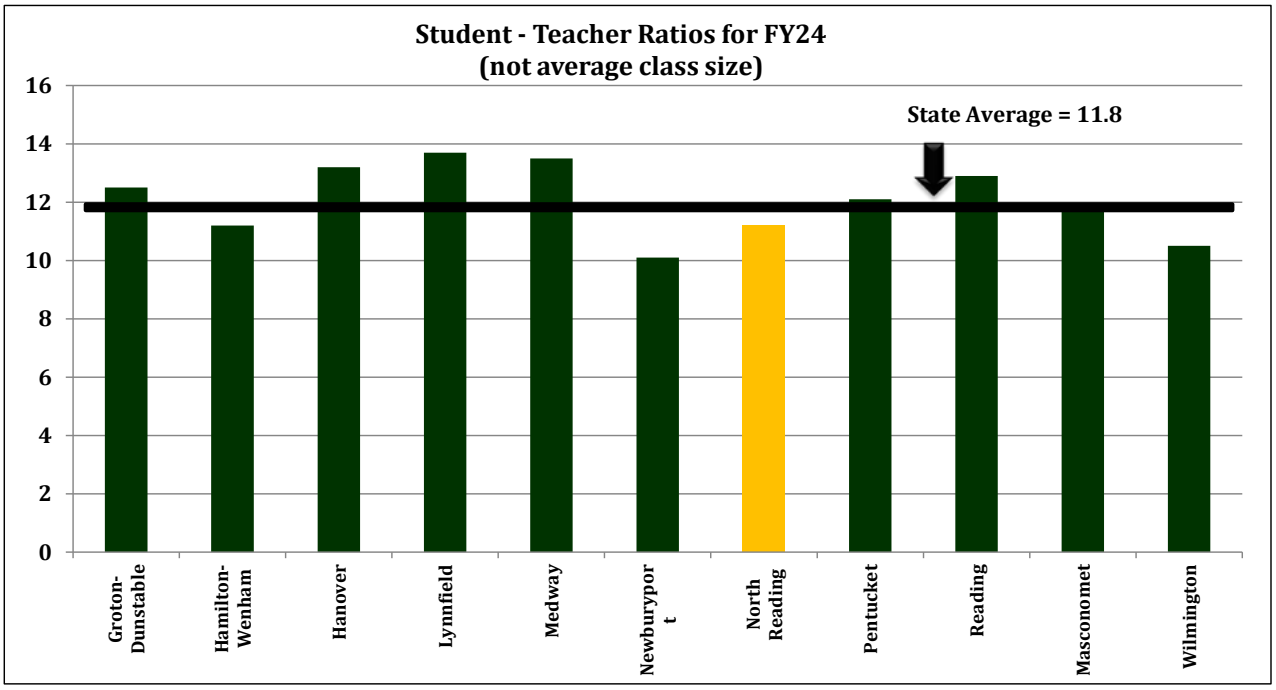
District	FY 23	FY 22	FY 21	FY23-FY21
Groton-Dunstable	20,606	19,393	18,969	8.63%
Hamilton-Wenham	23,725	22,092	20,545	15.48%
Hanover	18,184	16,248	15,269	19.09%
Lynnfield	19,607	18,455	17,559	11.66%
Medway	19,622	18,538	17,973	9.17%
Newburyport	22,857	20,881	19,972	14.45%
North Reading	20,852	19,942	19,035	9.55%
Pentucket	19,269	18,725	17,932	7.46%
Reading	19,058	17,643	16,616	14.70%
Masconomet	25,648	23,051	22,151	15.79%
Wilmington	24,379	22,988	22,095	10.34%
State Average	**21,377**	**20,273**	**19,117**	**15.35%**



Source: Dept of Elementary and Secondary Education

STUDENT - TEACHER RATIOS

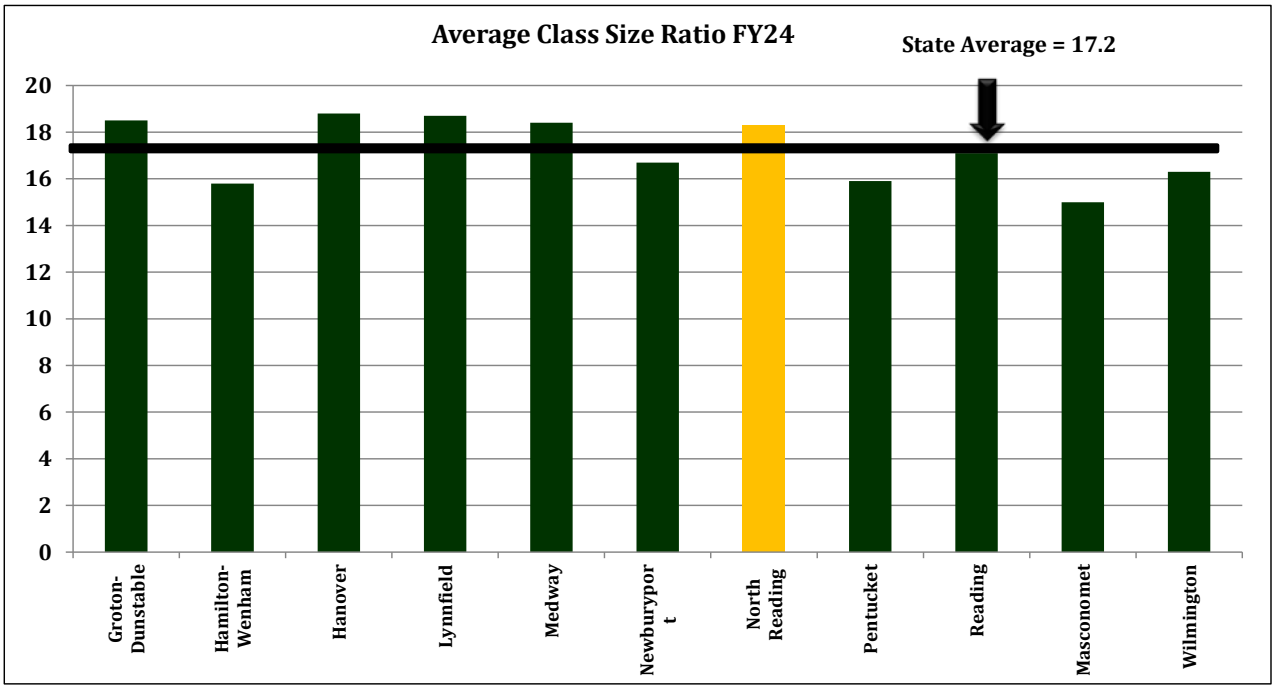
District	FY24	FY23	FY22	FY21	FY20	FY19	FY18	FY17	FY16
Groton-Dunstable	12.5 to 1	12.7 to 1	12.2 to 1	11.8 to 1	12.8 to 1	13.2 to 1	13.7 to 1	13.8 to 1	14.1 to 1
Hamilton-Wenham	11.2 to 1	11.2 to 1	11.2 to 1	12.4 to 1	12.5 to 1	11.8 to 1	12.2 to 1	11.8 to 1	12.3 to 1
Hanover	13.2 to 1	13.0 to 1	13.3 to 1	13.2 to 1	13.6 to 1	13.1 to 1	12.8 to 1	13.5 to 1	12.6 to 1
Lynnfield	13.7 to 1	14.0 to 1	13.6 to 1	13.7 to 1	13.5 to 1	14.0 to 1	13.4 to 1	13.5 to 1	13.7 to 1
Medway	13.5 to 1	13.6 to 1	13. to 1	12.3 to 1	13.6 to 1	14.1 to 1	14.6 to 1	14.8 to 1	16.0 to 1
Newburyport	10.1 to 1	10.2 to 1	11.1 to 1	11.1 to 1	11.6 to 1	11.8 to 1	12. 2 to 1	12. 4 to 1	12.3 to 1
North Reading	11.2 to 1	11.1 to 1	11.3 to 1	10.9 to 1	11.6 to 1	12.0 to 1	12.6 to 1	12.7 to 1	13.2 to 1
Pentucket	12.1 to 1	12.0 to 1	11.9 to 1	12.3 to 1	12.3 to 1	12.2 to 1	12.7 to 1	12.3 to 1	12.1 to1
Reading	12.9 to 1	12.0 to 1	11.9 to 1	12.5 to 1	13.2 to 1	13.2 to 1	13.8 to 1	13.9 to 1	13.9 to1
Masconomet	11.7 to 1	11.7 to 1	12.8 to 1	13.1 to 1	13.0 to 1	13.6 to 1	14.0 to 1	14.0 to 1	13.8 to 1
Wilmington	10.5 to 1	10.2 to 1	10.6 to 1	12.1 to 1	11.6 to 1	11.6 to 1	12.1 to 1	12.4 to 1	12.6 to1
State Average	**11.8 to 1**	**11.9 to 1**	**11.9 to 1**	**12. 1 to 1**	12.6 to 1	12.9 to 1	13.0 to 1	13.2 to 1	13.2 to 1



Source: Dept of Elementary and Secondary Education

STUDENT - AVERAGE CLASS SIZE RATIO

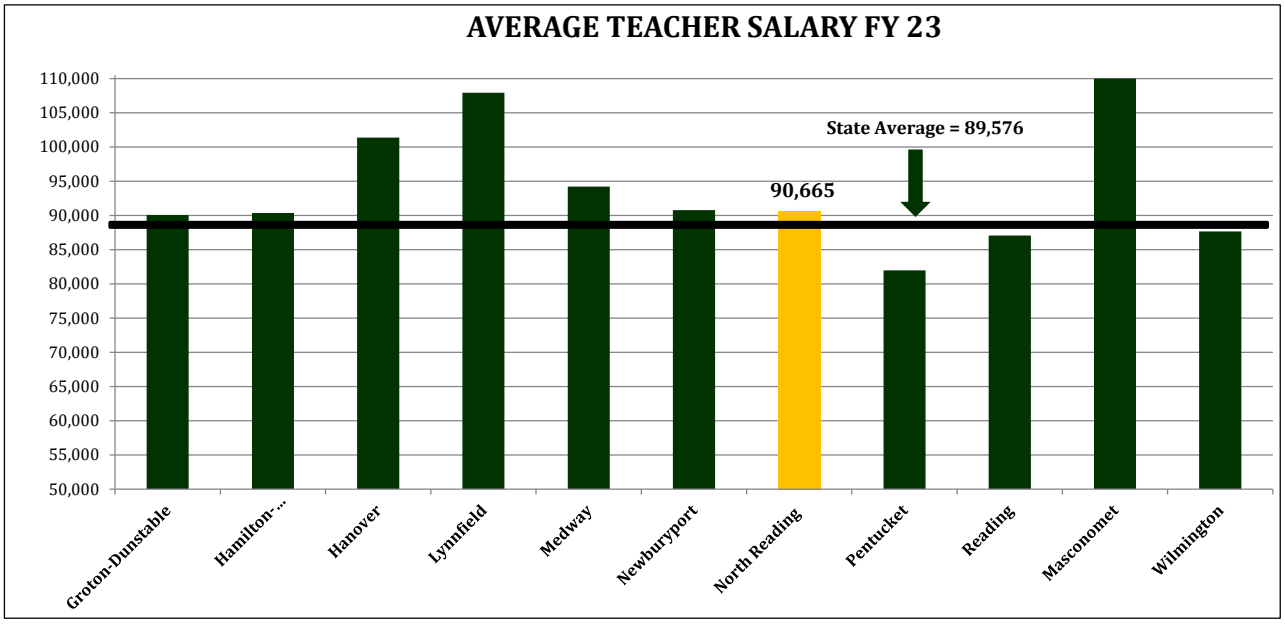
District	FY24	FY23	FY22	FY21	FY20	FY19	FY18	FY17	FY16
Groton-Dunstable	18.5	18.2	18.1	16.8	19	18.6	18.7	18.4	18.6
Hamilton-Wenham	15.8	15.7	16	11.8	18.5	17.6	17.8	17.2	17.4
Hanover	18.8	19.3	19	17.7	18.7	19	19.1	19	18.9
Lynnfield	18.7	18.6	18.1	17.6	18.2	17.9	15.1	18.2	18.4
Medway	18.4	17.6	17.2	15.9	17.3	17.8	18.5	18.5	18.7
Newburyport	16.7	16.8	17.3	14	17.9	17.5	18.2	18.2	17.8
North Reading	18.3	18.3	18.3	17.3	17.9	18.4	18.7	18.8	18.9
Pentucket	15.9	17	16	16.3	17.3	16.1	16.6	16.1	16.8
Reading	17.1	17.5	17.6	16.7	18.8	19.2	19.8	19.6	19.4
Masconomet	15	14.8	15.4	15.8	16.7	17.6	17.9	18	17.4
Wilmington	16.3	15.7	15.8	14.9	17.7	17.2	17.5	18	17.7
State Average	**17.2**	**17.1**	**17.2**	**15.5**	**17.9**	**17.9**	**18.1**	**18.1**	**18**



Source: Dept of Elementary and Secondary Education

AVERAGE TEACHER SALARY

District	FY 23	FY 22	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16	FY 15	FY 14
Groton-Dunstable	90,058	84,514	84,511	83,460	81,239	79,346	78,764	78,414	78,291	74,918
Hamilton-Wenham	90,346	89,094	92,031	86,096	82,663	81,051	77,904	77,047	73,336	72,594
Hanover	101,375	95,132	89,078	89,689	83,299	80,616	84,281	76,595	76,609	75,871
Lynnfield	107,934	101,003	96,529	93,517	93,688	86,133	84,173	84,444	79,560	77,120
Medway	94,216	89,755	76,733	82,251	82,092	82,777	81,086	85,410	85,216	86,234
Newburyport	90,776	92,573	89,540	84,050	83,721	79,617	79,381	77,930	78,278	81,088
North Reading	90,665	89,278	84,051	81,584	81,759	78,598	76,239	75,143	73,771	71,702
Pentucket	81,987	80,975	80,930	75,431	76,001	77,442	75,336	73,003	71,532	71,364
Reading	87,075	84,264	83,378	81,265	77,458	76,135	74,407	72,366	70,262	65,291
Masconomet	110,005	108,379	92,462	101,319	94,480	93,705	92,462	86,350	94,253	87,471
Wilmington	87,673	89,637	87,160	84,590	80,183	76,488	76,087	74,667	71,281	70,409
State Average	**89,576**	**91,328**	87,108	84,659	82,313	79,913	78,670	76,656	74,744	73,966



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

ENROLLMENT TRENDS
Grades PK - 12

January 2024

District	FY 24	FY 23	FY 22	FY 21	FY 20	FY19	FY18	FY17	FY16	FY15
Groton-Dunstable	2,305	2,351	2,315	2,262	2,353	2,400	2,417	2,425	2,399	2,573
Hamilton-Wenham	1,665	1,653	1,684	1,690	1,836	1,769	1,780	1,782	1,828	1,864
Hanover	2,602	2,579	2,596	2,614	2,649	2,645	2,610	2,625	2,632	2,642
Lynnfield	2,186	2,195	2,167	2,167	2,202	2,201	2,221	2,207	2,225	2,220
Medway	2,159	2,108	2,108	2,074	2,178	2,222	2,271	2,316	2,364	2,423
Newburyport	2,162	2,155	2,150	2,021	2,262	2,232	2,269	2,295	2,293	2,329
North Reading	2,317	2,354	2,321	2,309	2,397	2,398	2,491	2,496	2,532	2,612
Pentucket	2,225	2,229	2,210	2,224	2,396	2,437	2,469	2,498	2,553	2,846
Reading	3,850	3,847	3,846	3,951	4,151	4,210	4,213	4,324	4,392	4,432
Masconomet	1,535	1,549	1,642	1,684	1,721	1,785	1,798	1,837	1,927	1,971
Wilmington	2,760	2,786	2,801	2,830	3,166	3,197	3,330	3,391	3,373	3,522

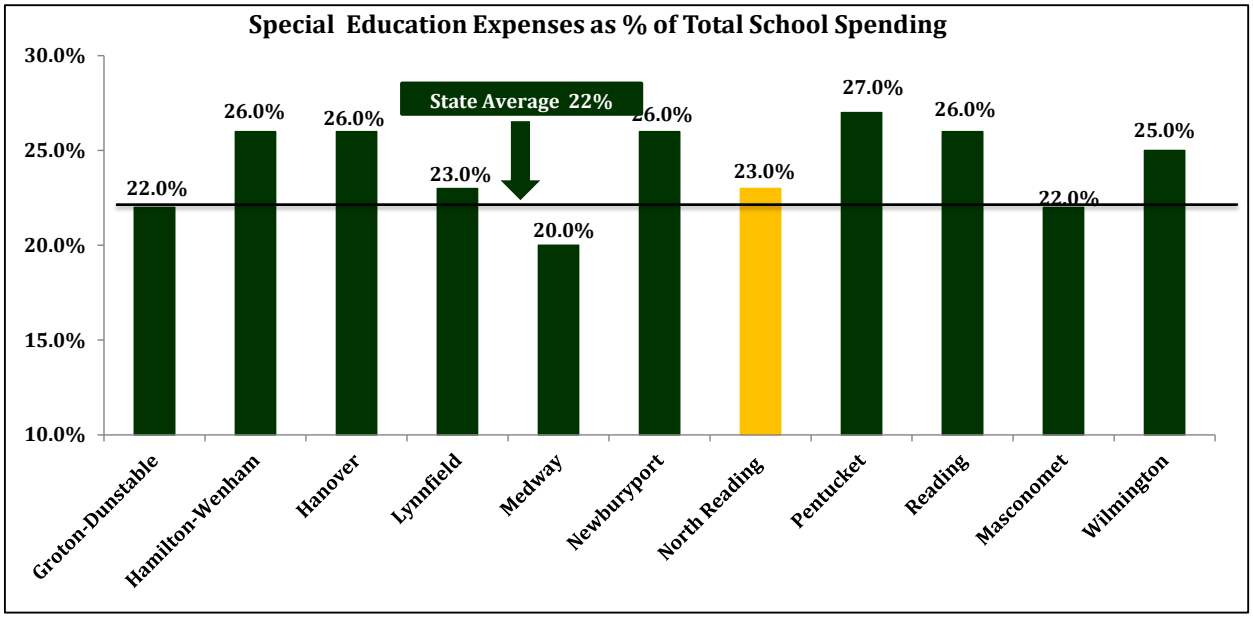
Change

District	FY 24	FY 23	FY 22	FY 21	FY20	FY19	FY18	FY17	FY16	FY15
Groton-Dunstable	(46)	36	53	(91)	(47)	(17)	(8)	26	(174)	(52)
Hamilton-Wenham	12	(31)	(6)	(146)	67	(11)	(2)	(46)	(36)	(17)
Hanover	23	(17)	(18)	(35)	4	35	(15)	(7)	(10)	(42)
Lynnfield	(9)	28	0	(35)	1	(20)	14	(18)	5	(41)
Medway	51	0	34	(104)	(44)	(49)	(45)	(48)	(59)	(59)
Newburyport	7	5	129	(241)	30	(37)	(26)	2	(36)	(20)
North Reading	(37)	33	12	(88)	(1)	(93)	(5)	(36)	(80)	6
Pentucket	(4)	19	(14)	(172)	(41)	(32)	(29)	(55)	(293)	(113)
Reading	3	1	(105)	(200)	(59)	(3)	(111)	(68)	(40)	(51)
Masconomet	(14)	(93)	(42)	(37)	(64)	(13)	(39)	(90)	(44)	(80)
Wilmington	(26)	(15)	(29)	(336)	(31)	(133)	(61)	18	(149)	(37)

Source: Dept of Elementary and Secondary Education

SPECIAL EDUCATION EXPENSES

District	FY 23	FY22	FY21	FY20	FY19	FY 18	FY 17	FY 16	FY15
Groton-Dunstable	22.0%	23.0%	22.0%	23.0%	22.0%	21.0%	22.0%	22.0%	21.6%
Hamilton-Wenham	26.0%	27.0%	29.0%	28.0%	27.0%	26.0%	25.0%	24.0%	24.0%
Hanover	26.0%	23.0%	22.0%	21.0%	21.0%	21.0%	21.0%	20.0%	21.8%
Lynnfield	23.0%	22.0%	20.0%	21.0%	21.0%	20.0%	20.0%	19.0%	18.2%
Medway	20.0%	19.0%	20.0%	21.0%	21.0%	23.0%	23.0%	23.0%	19.9%
Newburyport	26.0%	25.0%	23.0%	22.0%	22.0%	22.0%	21.0%	22.0%	21.2%
North Reading	23.0%	22.0%	23.0%	24.0%	24.0%	24.0%	23.0%	23.0%	22.7%
Pentucket	27.0%	26.0%	27.0%	28.0%	26.0%	26.0%	25.0%	24.0%	23.6%
Reading	26.0%	26.0%	24.0%	25.0%	25.0%	25.0%	24.0%	23.0%	22.3%
Masconomet	22.0%	21.0%	21.0%	21.0%	21.0%	21.0%	20.0%	21.0%	19.2%
Wilmington	25.0%	25.0%	26.0%	26.0%	26.0%	26.0%	25.0%	24.0%	22.3%
State Average	**22.0%**	**22.0%**	**22.0%**	**23.0%**	**22.0%**	**22.0%**	**22.0%**	**22.0%**	**21.1%**



Source: Dept of Elementary and Secondary Education

CAPE ANN LEAGE & NORTHSHORE USER FEE COMPARISONS

District	Athletic	Family Cap	Student Activity Fee	Perfomring Arts Fee	Busing
Amesbury	285	1,055	50	50	360/540
Georgetown	375-475	1,750	50	50	0
Groton-Dunstable	400	1,200	100	100	0
Hamilton-Wenham	900-450	no cap	65		0
Ipswich	650	450(Bus)/900	0	0	250/500
Lynnfield	200-600	1,200	300	300	100
Manchester -Essex	370-460	200(MS)/1550(H	0	0	225
Masconomet	225-650	no cap	65-200	100	0
Medway	225	900	30	30	0
Newburyport	200-465	1,300	50	50	275/550
North Andover	300 / 150 / 75	750	0	0	360
North Reading	425 / 300 / 300	1,300	200	$50-$200 ($600)	500 / 800
Pentucket	200-400	1,500	0	0	0
Peabody	150	300 / 450 / 650	0	0	225 / 325
Reading	250	550 / 750 / 950	50-175	150 / 200	365
RockPort	200-350	no cap	0	0	100/250
Triton Regional	350	1,750	50-100	100	0
Wakefield	260	525 / 780	350-400	50 / 100 / 175	300
Winchester	350	1,400	0	0	252/920
Wilmington	0	0	0	0	0

