

# North Reading Public Schools FY 25 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

**North Reading Public Schools  
FY2025 Budget Summary**

6/21/24

*FY2025 Budget - by Functional Category*

	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY25-FY24 Change</b>	<b>%</b>
Salary	28,560,606	29,816,507	30,934,588	32,111,616	1,177,028	3.2%
Instructional Expenses	1,455,375	1,428,767	1,516,633	1,443,068	-73,565	-0.20%
Operations & Maintenance	2,080,325	2,087,620	2,118,225	2,068,975	-49,250	-0.13%
Transportation	515,000	491,830	472,335	548,230	75,895	0.20%
Tuition	1,665,359	1,884,606	2,277,814	2,600,239	322,425	0.86%
<b>GENERAL FUND</b>	<b>34,276,665</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>38,772,128</b>	<b>1,452,533</b>	<b>3.9%</b>
Change from Previous Year	5.2%	4.2%	4.5%	3.9%		3.9%

*FY2025 Budget - by School or Department*

	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY25-FY24 Change</b>	<b>%</b>
Salary	28,560,606	29,816,507	30,934,588	32,111,616	1,177,028	3.8%
Batchelder School	101,250	101,370	111,450	113,000	1,550	1.4%
Hood School	75,000	75,000	82,250	89,850	7,600	9.2%
Little School	75,000	73,750	78,150	75,000	-3,150	-4.0%
Middle School	109,500	110,400	115,250	111,000	-4,250	-3.7%
High School	228,000	228,000	241,108	237,293	-3,815	-1.6%
System Wide	5,127,309	5,304,303	5,756,799	6,034,369	277,570	4.8%
<b>GENERAL FUND</b>	<b>34,276,665</b>	<b>35,709,330</b>	<b>37,319,595</b>	<b>38,772,128</b>	<b>1,452,533</b>	<b>3.9%</b>
Change from Previous Year	5.2%	4.2%	4.5%	3.9%		

**SUMMARY REPORTS**

FY2025 Salary Summary										
	FY23			FY24			FY25			%
	FY23 Total Budget	FY23 Budget Offsets	FY23 General Fund	FY24 Total Budget	FY24 Budget Offsets	FY24 General Fund	FY25 Total Budget	FY25 Budget Offsets	FY25 General Fund	
Teachers ( 4,7, 8)	22,677,637	661,000	22,016,637	23,318,005	653,000	22,665,005	22,645,204	490,000	22,155,204	-2.2%
Differentials (1)	286,857	35,000	251,857	282,523	30,000	252,523	281,598	30,000	251,598	-0.4%
Extracurricular (6)	170,782	85,500	85,282	189,459	85,500	103,959	192,792	88,500	104,292	0.3%
Substitute Teachers	360,500	0	360,500	379,000	0	379,000	392,500	0	392,500	3.6%
General Paraprofessional (9)	592,690	100,000	492,690	579,533	100,000	479,533	519,286	100,000	419,286	-12.6%
Special Education Para (2,3,)	1,181,641	131,000	1,050,641	1,327,210	131,000	1,196,210	1,398,961	132,000	1,266,961	5.9%
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	56,700	0	56,700	0	0	0	####
Digital Learning Paraprofessional	106,212	0	106,212	106,212	0	106,212	108,394	0	108,394	2.1%
Technology Support (4)	251,755	42,000	209,755	305,056	50,000	255,056	282,134	0	282,134	10.6%
Home Tutors	18,000	0	18,000	22,000	0	22,000	22,000	0	22,000	0.0%
Athletic Director	22,924	0	22,924	23,497	0	23,497	23,497	0	23,497	0.0%
Coaches (5)	383,376	0	383,376	413,840	0	413,840	390,027	0	390,027	-5.8%
Health Services	7,988	0	7,988	8,150	0	8,150	8,150	0	8,150	0.0%
Administration	2,293,294	0	2,293,294	2,586,162	0	2,586,162	2,688,469	0	2,688,469	4.0%
Central Office (10)	410,045	35,000	375,045	266,000	35,000	231,000	269,780	35,000	234,780	1.6%
Secretaries	636,130	0	636,130	658,136	0	658,136	673,330	0	673,330	2.3%
Custodial (4)	1,283,109	0	1,283,109	1,342,003	0	1,342,003	1,378,152	0	1,378,152	2.7%
Spec Ed Transportation	141,367	0	141,367	140,602	0	140,602	147,842	0	147,842	5.1%
Therapeutic Services	0	0	0	0	0	0	0	0	0	0.0%
Salary Pool	0	0	0	0	0	0	1,550,000	0	1,550,000	100.0%
New Positions	0	0	0	0	0	0	0	0	0	0.0%
Employee Separation Costs	10,000	0	10,000	0	0	0	0	0	0	0.0%
<b>SALARY GRAND TOTAL</b>	<b>30,906,007</b>	<b>1,089,500</b>	<b>29,816,507</b>	<b>32,019,088</b>	<b>1,084,500</b>	<b>30,934,588</b>	<b>32,987,116</b>	<b>875,500</b>	<b>32,111,616</b>	<b>3.8%</b>
<b>GRANTS/REVOLVING OFFSET DETAIL</b>										
1. Teacher Quality grant - Differentials		35,000			30,000			30,000		
2. Early Childhood grant - Paras		16,000			16,000			17,000		
3. SPED Entitlement grant - Paras		115,000			115,000			115,000		
4. ESSER II and III Grants		213,000			213,000			0		
5. Athletic Revolving - Coaches		0			0			0		
6. Extracurr./Perf. Arts Revolving - Club Stipends		85,500			85,500			88,500		
7. Integrated Pre School Revolving- Teachers		140,000			140,000			140,000		
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		
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>1,089,500</b>			<b>1,084,500</b>			<b>875,500</b>		<b>-19.3%</b>

**SUMMARY REPORTS**

<b>FY2025 Expense Summary</b>										
	FY23		FY23	FY24		FY24	FY25		FY25	
	FY23 Total	FY23	Budget	FY24 Total	FY24	Budget	FY25 Total	FY25	Budget	%
	Budget	Budget	General	Budget	Budget	General	Budget	Budget	General	
		Offsets	Fund		Offsets	Fund		Offsets	Fund	
<b>1000 DISTRICT LEADERSHIP &amp; ADMINISTRATION</b>										2.1%
School Committee / Superintendent	49,150		49,150	49,150		49,150	49,200		49,200	
Finance & Administrative Services	195,400		195,400	194,900		194,900	199,400		199,400	
Human Resources Ads	6,800		6,800	7,500		7,500	8,200		8,200	
<b>2000 INSTRUCTION</b>										-4.5%
Districtwide Academic Leadership	32,200		32,200	33,500		33,500	33,500		33,500	
School Building Leadership	57,091		57,091	61,441		61,441	64,108		64,108	
Medical Therapeutic Services	310,217		310,217	335,000		335,000	335,000		335,000	
Contracted Tutoring	98,000		98,000	118,000		118,000	119,000		119,000	
Professional Development	107,637		107,637	107,037		107,037	108,037		108,037	
Textbooks & Materials	228,753		228,753	244,561		244,561	251,646		251,646	
Instructional Materials & Equipment	95,285		95,285	99,985		99,985	99,850		99,850	
General Supplies	156,584		156,584	175,959		175,959	161,277		161,277	
Instructional Technology	241,850		241,850	239,200		239,200	171,200		171,200	
Guidance, Counseling & Testing	54,450		54,450	55,000		55,000	55,000		55,000	
Psychological Services	10,000		10,000	10,000		10,000	15,000		15,000	
NRPS 2016	0		0	0		0	0		0	
<b>3000 STUDENT SERVICES</b>										13.3%
Medical / Health Services	17,000		17,000	17,000		17,000	22,500		22,500	
Transportation Services (e)	811,830	375,000	436,830	837,335	395,000	442,335	908,230	440,000	468,230	
Special Ed Transportation (c)	380,000	325,000	55,000	355,000	325,000	30,000	405,000	325,000	80,000	
Food Services	10,500		10,500	500		500	500		500	
Athletics (a)	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	
Other Student Activities	9,700		9,700	9,950		9,950	6,950		6,950	
School Security Services	9,600		9,600	9,600		9,600	9,600		9,600	
<b>4000 OPERATION &amp; MAINTENANCE OF PLANT</b>										-3.4%
Custodial Supplies	78,000		78,000	85,000		85,000	85,000		85,000	
Gas & Oil (f)	260,000		260,000	260,000		260,000	260,000	30,000	230,000	
Utility Services (f)	656,500		656,500	653,000		653,000	678,000	30,000	648,000	
Maintenance of Grounds	75,000		75,000	75,000		75,000	75,000		75,000	
Maintenance of Buildings (d)	590,000	75,000	515,000	595,000	75,000	520,000	595,000	75,000	520,000	
Maintenance of Equipment	59,775		59,775	59,775		59,775	59,775		59,775	
Extraordinary Maintenance	20,000		20,000	20,000		20,000	15,000		15,000	
Networking & Tech Maintenance	76,000		76,000	108,000		108,000	88,000		88,000	
<b>5000 FIXED CHARGES</b>										0.0%
Other Charges	60,000		60,000	60,000		60,000	60,000		60,000	
	11,000		11,000	11,000		11,000	11,000		11,000	
<b>6000 COMMUNITY SERVICES</b>										10.4%
Security Details	4,895		4,895	4,800		4,800	5,300		5,300	
<b>7000 EQUIPMENT</b>										-50.0%
	10,000		10,000	10,000		10,000	5,000		5,000	
<b>9000 TUITION</b>										14.2%
Special Education (b)	3,160,106	1,275,500	1,884,606	3,615,627	1,337,813	2,277,814	4,013,731	1,413,492	2,600,239	
Regular Education	0		0	0		0	0		0	
			0			0			0	
Small Cap			0			0			0	
<b>EXPENSE GRAND TOTAL</b>	<b>8,243,323</b>	<b>2,350,500</b>	<b>5,892,823</b>	<b>8,817,820</b>	<b>2,432,813</b>	<b>6,385,007</b>	<b>9,274,004</b>	<b>2,613,492</b>	<b>6,660,512</b>	4.3%
<b>GRANTS/REVOLVING OFFSET DETAIL</b>										7.4%
a. Athletic Revolving		300,000			300,000			300,000		
b. Circuit Breaker		1,275,500			1,337,813			1,413,492		
c. Sped Entitlement		325,000			325,000			325,000		
d. Facility Revolving		75,000			75,000			75,000		
e. Bus Revolving		375,000			395,000			440,000		
f. Food Service Revolving		0			0			60,000		
<b>GRANTS/REVOLVING OFFSET TOTAL</b>		<b>2,350,500</b>			<b>2,432,813</b>			<b>2,613,492</b>		7.4%
		3.0%			3.5%			7.4%		

**FY25 Salary Detail for Teachers & Nurses 511010**

Bachelors	2.50%			2.50%			TBD		
	FY23 Budget			FY24 Budget			FY25 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
BA1		50,501	0	0.0	51,764	0	0.0	51,764	0
BA2		53,459	0	0.0	54,795	0	0.0	54,795	0
BA3	2.0	56,416	112,832	0.0	57,826	0	0.0	57,826	0
BA4	2.0	59,378	118,756	2.0	60,862	121,724	1.0	60,862	60,862
BA5	2.0	62,339	124,678	2.0	63,897	127,794	2.0	63,897	127,794
BA6	1.0	65,297	65,297	1.0	66,929	66,929	0.0	66,929	0
BA7	0.8	68,258	54,606	0.0	69,964	0	0.0	69,964	0
BA8		71,215	0	1.0	72,995	72,995	1.0	72,995	72,995
BA9		74,178	0	0.0	76,032	0	0.0	76,032	0
BA10		78,719	0	0.0	80,687	0	0.0	80,687	0
BA11		81,441	0	0.0	83,477	0	0.0	83,477	0
BA12	3.0	84,164	252,492	3.0	86,268	258,804	3.0	86,268	258,804
<b>Total</b>	<b>10.8</b>		<b>728,662</b>	<b>9.0</b>		<b>648,247</b>	<b>7.0</b>		<b>520,455</b>
<b>B + 15</b>									
BA15 1	0.0	51,165	0	0.0	52,444	0	0.0	52,444	0
BA 15 2	0.0	54,123	0	0.0	55,476	0	0.0	55,476	0
BA15 3	0.0	57,080	0	0.0	58,507	0	0.0	58,507	0
BA15 4	0.0	60,041	0	0.0	61,542	0	0.0	61,542	0
BA15 5	0.0	63,002	0	0.0	64,577	0	0.0	64,577	0
BA15 6	1.0	65,960	65,960	0.0	67,609	0	1.0	67,609	67,609
BA15 7	0.0	68,919	0	1.0	70,642	70,642	1.0	70,642	70,642
BA15 8	0.0	71,878	0	0.0	73,675	0	0.0	73,675	0
BA15 9	0.0	74,842	0	0.0	76,713	0	0.0	76,713	0
BA15 10	0.0	79,380	0	0.0	81,365	0	0.0	81,365	0
BA15 11	0.0	82,104	0	0.0	84,157	0	0.0	84,157	0
BA15 12	2.0	84,825	169,650	1.0	86,946	86,946	1.0	86,946	86,946
<b>Total</b>	<b>3.0</b>		<b>235,610</b>	<b>2.0</b>		<b>157,588</b>	<b>3.0</b>		<b>225,197</b>
<b>B + 30</b>									
BA30 1	0.0	54,151	0	0.0	55,505	0	0.0	55,505	0
BA30 2	0.0	57,109	0	0.0	58,537	0	0.0	58,537	0
BA30 3	0.0	60,067	0	0.0	61,569	0	0.0	61,569	0
BA30 4	0.0	63,028	0	0.0	64,604	0	1.0	64,604	64,604
BA30 5	0.0	65,990	0	0.0	67,640	0	0.0	67,640	0
BA30 6	0.0	68,946	0	0.0	70,670	0	0.0	70,670	0
BA30 7	0.0	71,906	0	0.0	73,704	0	0.0	73,704	0
BA 30 8	0.0	74,865	0	0.0	76,737	0	0.0	76,737	0
BA30 9	0.0	77,828	0	0.0	79,774	0	0.0	79,774	0
BA30 10	0.0	82,365	0	0.0	84,424	0	0.0	84,424	0
BA30 11	0.0	85,089	0	0.0	87,216	0	0.0	87,216	0
BA30 12	3.00	87,813	263,439	3.00	90,008	270,024	3.00	90,008	270,024
<b>Total</b>	<b>3.0</b>		<b>263,439</b>	<b>3.0</b>		<b>270,024</b>	<b>4.0</b>		<b>334,628</b>
<b>Masters</b>									
MA1		56,622	0	0.0	58,038	0	0.0	58,038	0
MA2	1.0	59,789	59,789	1.0	61,284	61,284	3.0	61,284	183,852
MA3	4.0	62,950	251,800	1.0	64,524	64,524	3.0	64,524	193,572
MA4	3.5	66,114	231,399	4.0	67,767	271,068	4.5	67,767	304,952
MA5	5.0	69,279	346,395	5.0	71,011	355,055	4.0	71,011	284,044
MA6	13.0	72,444	941,772	5.0	74,255	371,276	6.0	74,255	445,530
MA7	3.8	75,606	287,303	8.6	77,496	666,466	7.5	77,496	579,796
MA8	8.0	78,771	630,168	5.8	80,740	468,292	0.0	80,740	0
MA9	7.0	81,934	573,538	8.0	83,982	671,856	7.0	83,982	587,874
MA10	8.8	86,672	762,714	7.0	88,839	621,874	6.0	88,839	533,034
MA11	5.0	89,610	448,050	8.8	91,850	808,280	8.0	91,850	734,800
MA12	35.8	92,548	3,313,218	38.4	94,862	3,643,310	35.5	94,862	3,367,601
<b>Total</b>	<b>94.9</b>		<b>7,846,146</b>	<b>92.6</b>		<b>8,003,285</b>	<b>84.5</b>		<b>7,215,055</b>

**FY25 Salary Detail for Teachers & Nurses** **511010**

	2.50%			2.50%			TBD		
	FY23 Budget			FY24 Budget			FY25 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
<b>Masters +15</b>									
MA 15 1	0.0	57,286	0	0.0	58,718	0	0.0	58,718	0
MA15 2	0.0	60,452	0	0.0	61,963	0	0.0	61,963	0
MA15 3	0.0	63,614	0	0.0	65,204	0	0.0	65,204	0
MA15 4	0.0	66,778	0	0.0	68,447	0	0.0	68,447	0
MA15 5	0.0	69,942	0	0.0	71,691	0	1.0	71,691	71,691
MA15 6	0.0	73,106	0	0.0	74,934	0	0.0	74,934	0
MA15 7	0.0	76,269	0	2.0	78,176	156,352	3.5	78,176	273,616
MA15 8	2.0	79,433	158,866	0.0	81,419	0	0.0	81,419	0
MA15 9	2.0	82,600	165,200	2.0	84,665	169,330	3.0	84,665	253,995
MA15 10	1.0	87,335	87,335	2.0	89,518	179,036	3.0	89,518	268,554
MA15 11	3.0	90,275	270,825	1.0	92,532	92,532	1.0	92,532	92,532
MA15 12	33.8	93,214	3,150,633	38.1	95,544	3,640,226	39.2	95,544	3,745,325
	41.8		3,832,859	45.1		4,237,476	50.7		4,705,713
<b>Masters +30</b>									
MA 30 1	0.0	57,618	0	0.0	59,058	0	0.0	59,058	0
MA30 2	0.0	60,784	0	0.0	62,304	0	1.0	62,304	62,304
MA30 3	1.0	63,945	63,945	0.0	65,544	0	0.0	65,544	0
MA30 4	0.0	67,108	0	1.0	68,786	68,786	1.0	68,786	68,786
MA30 5	0.0	70,274	0	0.0	72,031	0	0.0	72,031	0
MA30 6	1.0	73,438	73,438	0.0	75,274	0	0.0	75,274	0
MA30 7	2.0	76,601	153,202	1.0	78,516	78,516	0.0	78,516	0
MA30 8	0.0	79,768	0	1.0	81,762	81,763	0.0	81,762	0
MA30 9	3.0	82,932	248,796	1.0	85,005	85,005	1.0	85,005	85,005
MA30 10	1.0	87,668	87,668	3.0	89,860	269,580	3.0	89,860	269,580
MA30 11	2.7	90,606	244,637	1.0	92,871	92,871	1.0	92,871	92,871
MA30 12	31.80	93,543	2,974,667	34.80	95,882	3,336,695	32.90	95,882	3,154,518
	42.5		3,846,353	42.8		4,013,216	39.9		3,733,064
<b>Masters +45</b>									
MA45 1	0.0	58,280	0	0.0	59,737	0	0.0	59,737	0
MA45 2	0.0	61,447	0	0.0	62,983	0	0.0	62,983	0
MA45 3	0.0	64,609	0	0.0	66,224	0	0.0	66,224	0
MA45 4	0.0	67,772	0	0.0	69,466	0	0.0	69,466	0
MA45 5	1.0	70,937	70,937	0.0	72,710	0	0.0	72,710	0
MA45 6	0.0	74,101	0	0.0	75,954	0	0.0	75,954	0
MA45 7	0.0	77,265	0	0.0	79,197	0	1.0	79,197	79,197
MA45 8	1.0	80,432	80,432	0.0	82,443	0	0.0	82,443	0
MA45 9	0.0	83,595	0	1.0	85,685	85,685	1.0	85,685	85,685
MA45 10	0.0	88,331	0	0.0	90,539	0	0.0	90,539	0
MA45 11	0.0	91,270	0	0.0	93,552	0	0.0	93,552	0
MA45 12	16.6	94,206	1,563,820	15.0	96,561	1,448,415	16.0	96,561	1,544,976
	18.6		1,715,189	16.0		1,534,100	18.0		1,709,858

**FY25 Salary Detail for Teachers & Nurses 511010**

	2.50%			2.50%			TBD		
	FY23 Budget			FY24 Budget			FY25 Budget		
Bachelors	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
<b>Masters +60</b>									
MA60 1	0.0	60,272	0	0.0	61,779	0	0.0	61,779	0
MA60 2	0.0	63,438	0	0.0	65,024	0	0.0	65,024	0
MA60 3	0.0	66,598	0	0.0	68,263	0	0.0	68,263	0
MA60 4	0.0	69,762	0	0.0	71,506	0	0.0	71,506	0
MA60 5	0.0	72,928	0	0.0	74,751	0	0.0	74,751	0
MA60 6	0.0	76,092	0	1.5	77,994	116,991	2.0	77,994	155,988
MA60 7	0.0	79,254	0	0.0	81,235	0	0.0	81,235	0
MA60 8	0.0	82,421	0	0.0	84,482	0	0.0	84,482	0
MA60 9	1.0	85,585	85,585	0.0	87,725	0	1.0	87,725	87,725
MA60 10	1.0	90,323	90,323	2.0	92,581	185,162	0.4	92,581	43,134
MA60 11	0.0	93,261	0	1.0	95,593	95,593	1.0	95,593	95,593
MA60 12	40.20	96,197	3,867,120	39.40	98,602	3,884,919	36.20	98,602	3,569,396
<b>Doctorate</b>	<b>42.2</b>		<b>4,043,028</b>	<b>43.9</b>		<b>4,282,665</b>	<b>40.6</b>		<b>3,951,836</b>
DR1	0.0	63,244	0	0.0	64,825	0	0.0	64,825	0
DR2	0.0	66,457	0	0.0	68,118	0	0.0	68,118	0
DR3	0.0	69,668	0	0.0	71,410	0	0.0	71,410	0
DR4	0.0	72,905	0	0.0	74,728	0	0.0	74,728	0
DR5	0.0	76,092	0	0.0	77,994	0	1.0	77,994	77,994
DR6	0.0	79,302	0	0.0	81,285	0	0.0	81,285	0
DR7	0.0	82,520	0	0.0	84,583	0	0.0	84,583	0
DR8	0.0	85,730	0	0.0	87,873	0	0.0	87,873	0
DR9	0.0	88,944	0	0.0	91,168	0	0.0	91,168	0
DR10	0.0	93,729	0	0.0	96,072	0	0.0	96,072	0
DR11	0.0	96,718	0	0.0	99,136	0	0.0	99,136	0
DR12	2.0	99,709	199,418	2.0	102,202	204,404	2.0	102,202	204,404
	<b>2.0</b>		<b>199,418</b>	<b>2.0</b>		<b>204,404</b>	<b>3.0</b>		<b>282,398</b>

<b>Teacher Subtotal</b>	<b>258.8</b>	<b>22,710,704</b>	<b>256.8</b>	<b>23,351,005</b>	<b>250.7</b>	<b>22,678,204</b>
Teacher Attrition/LOA Savings		(175,067)		(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		25,000
Salary Pool						
<b>Teacher</b>	<b>258.8</b>	<b>22,677,637</b>	<b>256.8</b>	<b>23,318,005</b>	<b>250.7</b>	<b>22,645,204</b>

4.1%

2.8%

-2.9%

**SUMMARY REPORTS**

**FY25 Salary Detail for Differentials**

**511020**

	FY23 Budget			FY24 Budget			FY25 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Spec. HS & District	8	5,250	42,000	8	5,250	42,000	6	5,250	31,500
NEASC Coordinators				2	1,500	3,000	2	1,500	3,000
Curriculum Spec. HS & MS	1	2,250	2,250	1	2,250	2,250	5	3,250	16,250
Data Leaders	5	1,303	6,515	5	1,336	6,680	5	1,336	6,680
Curriculum Coord. MS & Elem	16	4,750	76,000	16	4,750	76,000	14	4,750	66,500
Student Mngmt Support Elem	3	4,450	13,350	3	4,450	13,350	3	4,450	13,350
Student Mngmt Support Second	2	5,250	10,500	2	5,250	10,500	2	5,250	10,500
Curriculum Work		15,000	15,000		15,000	15,000		15,000	15,000
MTSS Leader	1	1,303	1,303	1	1,336	1,336	1	1,336	1,336
Middle School Team Leaders	6	1,303	7,818	6	1,336	8,016	6	1,336	8,016
Elementary Principal Designee	3	3,582	10,746	3	3,672	11,016	3	3,672	11,016
Lead Nurse	1	3,582	3,582	1	3,672	3,672	1	3,672	3,672
Library Monitor	1	1,365	1,365	1	1,399	1,399	1	1,399	1,399
Fitness Center Monitor	1	5,000	5,000	1	5,000	5,000	1	5,000	5,000
HS Coordinator Positions	3	1,500	4,500	4	1,500	6,000	3	1,500	4,500
Universal Design Mentors	10	500	5,000	10	500	5,000	10	500	5,000
Mentor Coordinators	3	2,281	6,843	3	2,338	7,014	3	2,338	7,014
Mentors	20	1,523	30,460	15	1,561	23,415	15	1,561	23,415
Admin Mentors							3	1,500	4,500
Lead Counselor New							1	3,250	3,250
Social Emotional Learn Mentors	20	1,523	30,460	5	500	2,500	5	500	2,500
Diversity Equity Inclusion New							5	500	2,500
			242,232			243,148			245,898
All Credits									
> 9	0.0	375	0	0.0	375	0	0.0	375	0
18	1.0	750	750	1.0	750	750	0.0	750	0
27	1.0	1,125	1,125	1.0	1,125	1,125	0.0	1,125	0
36		1,500	0	0.0	1,500	0	0.0	1,500	0
45		1,875	0	0.0	1,875	0	0.0	1,875	0
54	1.0	2,250	2,250	2.0	2,250	4,500	1.0	2,200	2,200
63		2,625	0	0.0	2,625	0	0.0	2,625	0
72	4.0	3,000	12,000	1.0	3,000	3,000	0.0	3,000	0
81		3,375	0		3,375	0	0.0	3,375	0
90		3,750	0		3,750	0	0.0	3,750	0
99		4,125	0		4,125	0	0.0	4,125	0
108		4,500	0		4,500	0	0.0	4,500	0
	7		16,125	5		9,375	1		2,200
1029 Summer Work			28,500			30,000			33,500
			28,500			30,000			33,500
<b>DIFFERENTIALS GRAND TOTAL</b>			<b>286,857</b>			<b>282,523</b>			<b>281,598</b>
Offset from Teacher Quality grant			-35,000			-30,000			-30,000
<b>DIFFERENTIALS GENERAL FUND TOTAL</b>			<b>251,857</b>			<b>252,523</b>			<b>251,598</b>
			12.9%			0.3%			-0.4%

**SUMMARY REPORTS**

<b>FY25 Salary Detail for Health Services</b>	<b>512150</b>	<b>512150</b>
---	---------------	---------------

	FY23 Budget			FY24 Budget			FY25 Budget		
	Numbe	Salary	Total	Numbe	Salary	Total	Numbe	Salary	Total
School Physician	1.0	7,988	7,988	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
<b>HEALTH SERVICES TOTAL</b>	<b>0</b>		<b>7,988</b>	<b>0</b>		<b>8,150</b>	<b>0</b>		<b>8,150</b>

FY25 Salary Detail for Extra-Curricular Clubs				511030
<i>High School Extra-Curricular Positions</i>	FY23	FY24	FY25	Category
International Foreign Travel Club	3,288	3,370	3,370	1
International Foreign Travel Club		3,370	3,370	1
Student Council	3,288	3,370	3,370	1
Academic Decathlon	2,453	2,514	2,514	2
Adventure Club	2,453	2,514	2,514	2
Junior Class	2,453	2,514	2,514	2
Marching Band	2,453	2,514	2,514	2
Mock Trial	2,453	2,514	2,514	2
Model United Nations Club	2,453	2,514	2,514	2
Senior Class	2,453	2,514	2,514	2
Ultimate Frisbee	2,453	2,514	2,514	2
Yearbook	2,453	2,514	2,514	2
DECA Advisor	781	2,514	2,514	2
Art Club	1,616	1,656	1,656	3
Book Discussion Club	1,616	1,656	1,656	3
Culinary Club NEW FY'24			1,656	3
Environmental Club	1,616	1,656	1,656	3
Interact	1,616	1,656	1,656	3
Literary Magazine	1,616	1,656	1,656	3
Masquer's Club	1,616	1,656	1,656	3
Nat'l Honor Society	1,616	1,656	1,656	3
Newspaper	1,616	1,656	1,656	3
Photography	1,616	1,656	1,656	3
S.A.D.D.Chapter Advisor	1,616	1,656	1,656	3
SLAM	1,616	1,656	1,656	3
Sophomore Class Advisor	1,616	1,656	1,656	3
World of Sciences	1,616	1,656	1,656	3
American Red Cross Club	781	801	801	4
Assistant Marching Band	781	801	801	4
Chess Club	781	801	801	4
Debating Club	781	801	801	4
Freshman Class	781	801	801	4
Gay-Straight Alliance	781	801	801	4
International Club	781	801	801	4
Math League				4
Samantha's Harvest Advisor	781	801	801	4
SEAD (Students Ending Alzheimer's Disease)		801	801	4
Social Action Club (Pilot FY 21)	781	801	801	4
Team Cure (Pilot FY 21)	781	801	801	4
American Sign Language Club (Pilot FY 21)	781	801	801	4
Pilot Clubs	500	1,000	1,000	5
Intramurals Advisor	1,196	1,226	1,226	N/A
<b>Total</b>	<b>60,729</b>	<b>68,616</b>	<b>70,272</b>	
<i>High School Performing Art Positions</i>	FY23	FY24	FY25	Category
Stage Director (Musical)	5,436	5,572	5,572	PA
Vocal Director (Musical)	3,328	3,411	3,411	PA
Set Design Advisor (Musical)	1,110	1,138	1,138	PA
Choreographer (Musical)	1,608	1,648	1,648	PA
Costume Design Advisor (Musical only)	1,608	1,648	1,648	PA
Lighting and Sound Advisor (Musical+Play)	2,440	2,501	2,501	PA
Set Construction Advisor (Musical)	3,883	3,980	3,980	PA
Set Construction Advisor (Play)	3,106	3,184	3,184	PA
Assistant Director (Musical)	1,221	1,252	1,252	PA
Assistant Set Construction Advisor (Play)	2,453	2,514	2,514	PA
Dramatics Director (Play)	4,215	4,320	4,320	PA
A Cappella Group Advisor	3,273	3,355	3,355	PA
Stage Band Director	1,608	1,648	1,648	PA
Flaq Squad Advisor	777	796	796	PA
Winter Percussion		1,602	923	PA
<b>Total</b>	<b>36,066</b>	<b>38,569</b>	<b>37,890</b>	

**FY25 Salary Detail for Extra-Curricular Clubs** **511030**

<i>Middle School Extra-Curricular Positions</i>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Category</b>
Homework Club (2)	4,906	5,028	5,028	2
Science Club Advisor (Eco-Club)	2,453	2,514	2,514	2
Washington DC Trip Advisor	2,453	2,514	2,514	2
Art Club	1,616	1,656	1,656	3
Book Club	1,616	1,656	1,656	3
Computer Science	1,616	1,656	1,656	3
Debate Club	1,616	1,656	1,656	3
Digital Publishing Club	1,616	1,656	1,656	3
Early Act	1,616	1,656	1,656	3
French Club	1,616	1,656	1,656	3
Geography Club	1,616	1,656	1,656	3
Memory Book	1,616	1,656	1,656	3
Peer Leader	1,616	1,656	1,656	3
Robot / App Club	1,616	1,656	1,656	3
Spanish Club	1,616	1,656	1,656	3
Student Council	1,616	1,656	1,656	3
Video Production	1,616	1,656	1,656	3
World Affairs	1,616	1,656	1,656	3
Writing Club	1,616	1,656	1,656	3
Gay Straight Alliance	1,616	1,656	1,656	3
Dungeons & Dragons			1,656	3
Knitting Club Pilot	0	0	700	4
Pilot Clubs	1,000	1,000	1,000	4
American Sign Language Pilot	700	801	801	N/A
<b>Total</b>	<b>38,984</b>	<b>40,009</b>	<b>42,365</b>	
<i>Middle School Performing Art Positions</i>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Category</b>
Dramatics Director	2,453	2,514	2,514	N/A
Stage Director (Musical)	3,344	3,428	3,428	N/A
Vocal Director (Musical)	2,229	2,285	2,285	N/A
Set Design/Construction	2,229	2,285	2,285	N/A
Tech Director (Lighting and Sound)	1,673	1,715	1,715	N/A
Assistant Stage Director	1,616	1,656	1,656	N/A
String Ensemble	781	801	801	N/A
A Capella Director New FY'23		1,500	1,500	N/A
<b>Total</b>	<b>14,325</b>	<b>16,184</b>	<b>16,184</b>	
<i>Elementary School Clubs</i>				
Student Council (3)		4,968	4,968	
<b>Total</b>		<b>4,968</b>	<b>4,968</b>	
<i>Elementary School Performing Art Positions</i>				
Stage Director (Musical) (3)	2,451	2,501	2,501	P/A
Vocal Director (Musical) (3)	1,616	1,648	1,648	P/A
Lighting, Sound & Tech (Musical) (3)	1,616	1,648	1,648	P/A
Assistant Director (3)	785	796	796	P/A
<b>Total</b>	<b>6,468</b>	<b>6,593</b>	<b>6,593</b>	
<b>Band/Chorus Stipends:</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	
Elementary Chorus (3)	3,663	3,756	3,756	N/A
Elementary Band (3)	3,663	3,756	3,756	N/A
Middle School Chorus	1,221	1,252	1,252	N/A
Middle School Band	1,221	1,252	1,252	N/A
High School Chorus	1,221	1,252	1,252	N/A
High School Band	1,221	1,252	1,252	N/A
District Choral Accompanist	2,000	2,000	2,000	
<b>Total</b>	<b>14,210</b>	<b>14,520</b>	<b>14,520</b>	
<b>EXTRA-CURRICULAR GRAND TOTAL</b>	<b>170,782</b>	<b>189,459</b>	<b>192,792</b>	1.8%
Offset from Extracurricular / Perf. Arts Rev.	85,500	85,500	88,500	3.5%
<b>EXTRA-CURRICULAR GENERAL FUND</b>	<b>85,282</b>	<b>103,959</b>	<b>104,292</b>	0.3%

## FY25 Salary Detail for Athletic Coaching

511140

	FY23	FY24	FY25
<b>ATHLETIC DIRECTOR (1130)</b>	22,924	23,497	23,497
<b>COACHES (1140)</b>			
<i>Category A</i>			
Varsity Football	11,211	11,491	11,491
<i>Category B</i>			
Varsity Boy's Soccer	7,641	7,832	7,832
Varsity Girl's Soccer	7,641	7,832	7,832
Varsity Volleyball	7,641	7,832	7,832
Varsity Field Hockey	7,641	7,832	7,453
Varsity Boy's Basketball	7,641	7,832	7,832
Varsity Girl's Basketball	7,641	7,832	7,832
Varsity Ice Hockey	7,641	7,832	7,832
Varsity Boy's Indoor Track	7,641	7,832	7,832
Varsity Girl's Indoor Track	7,641	7,832	7,832
Varsity Swimming	7,641	7,832	7,832
Varsity Baseball	7,641	7,832	7,832
Varsity Boy's Lacrosse	7,641	7,832	7,832
Varsity Boy's Spring Track	7,641	7,832	7,832
Varsity Girl's Lacrosse	7,539	7,832	7,832
Varsity Girl's Spring Track	7,641	7,832	7,832
Varsity Softball	7,641	7,832	7,832
Cross Country	7,641	7,832	7,832
Golf	7,641	7,832	7,832
Boy's Tennis	7,641	7,832	7,832
Girl's Tennis	7,641	7,832	7,832
Varsity Wrestling			
<i>Category C</i>			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	6,550	6,714	6,714
First Asst Football	6,550	6,714	6,714
Second Ass't Football	6,550	6,714	6,714
<i>Category D</i>			
Freshman Football	5,096	5,223	5,223
Asst Freshman Football	5,096	5,223	5,223
Assistant Football	4,638	5,223	5,223
Asst Boy's Soccer	5,096	5,223	5,223
JV Asst Boy's Soccer	5,096	5,223	5,223
Freshman Boy's Soccer	5,096	5,223	4,400
Asst Girl's Soccer	5,096	5,223	5,223
JV Asst Girl's Soccer	4,638	5,223	5,223
Freshman Girl's Soccer	5,096	5,223	223
Asst Volleyball	5,096	5,223	5,223
Asst Field Hockey	5,096	5,223	5,223
Asst Field Hockey Second Assistant		4,400	0
Asst Cross Country	5,096	5,223	5,223
Asst Boy's Basketball	5,096	5,223	5,223
Freshman Boy's Basketball	5,096	5,223	223

**FY25 Salary Detail for Athletic Coaching** **511140**

	FY23	FY24	FY25	
Asst Girl's Basketball	5,096	5,223	5,223	
Freshman Girl's Basketball	5,096	5,223	5,223	
Asst Ice Hockey	5,096	5,223	5,223	
Asst Ice Hockey (JV)	5,096	5,223	0	
Asst Indoor Track (2)	5,096	5,223	5,223	
Asst Swimming	5,096	5,223	5,223	
Asst Wrestling	5,096	5,223	5,223	
Asst Baseball (2)	10,192	10,446	10,446	
Asst Boy's Lacrosse	5,096	5,223	5,223	
Asst Boy's Spring Track	5,096	5,223	5,223	
Asst Girl's Lacrosse	5,096	5,223	5,223	
Asst Girl's Spring Track	5,096	5,223	5,223	
Asst B & G Spring / Winter Track (2) New	10,192	10,446	10,446	
Asst Softball (2)	10,192	10,446	10,446	
Freshman Baseball	5,096	5,223	5,223	
Freshman Softball	5,096	5,223	5,223	
<i>Category E</i>				
Cheerleading - Fall	4,709	4,827	4,827	
Cheerleading - Winter	4,709	4,827	4,827	
Boys and Girls Lacrosse		4,827	4,827	
Intramurals				
All Category Longevity (1142)	3,300	4,500	4,500	
Post Season Play	15,000	25,000	22,012	
Additional Coaches	0	0	0	
<b>COACHES GRAND TOTAL</b>	<b>383,376</b>	<b>413,840</b>	<b>390,027</b>	-5.8%
*Offset from Athletic Revolv Fund	0	0	0	0.0%
<b>COACHES GENERAL FUND TOTAL</b>	<b>383,376</b>	<b>413,840</b>	<b>390,027</b>	-5.8%

**FY25 Salary Detail for Administration** **511160**

	FY23	FY24	FY25	
Superintendent	203,274	208,355	214,606	
Asst. Supt. Of Teaching & Learning	164,252	169,180	174,255	
Asst. Supt. Of Finance & Operations	166,172	171,157	176,592	
Director of Student Services	142,419	146,692	151,092	
Assistant Director of Student Services	118,658	122,218	125,884	
Human Resources Administrator (0.8 FTE)		85,000	95,050	
Coordinator of Secondary Sped	111,915	115,849	117,548	
Coordinator of School Counseling	114,153	119,305	126,441	
Out-of-District Coordinator (0.5 FTE)	49,154	51,454	52,997	
Director of Digital Learning	124,362	128,093	131,936	
STEM Coordinator & Humanities Coord. (2.0)	0	118,147	111,550	
High School Principal	155,277	159,935	164,733	
High School Asst Principal	120,860	128,248	134,077	
Middle School Principal	146,669	151,069	155,601	
Middle School Asst Principal	115,535	117,578	127,832	
Batchelder Principal	133,449	139,372	145,530	
Hood Principal	147,055	151,467	159,011	
Little Principal	147,090	151,503	156,048	
Director of Facilities	108,000	121,540	127,686	
Other Allowances			10,000	
Vacation Buyback	25,000	30,000	30,000	
Mileage Allowance	0	0	0	
<b>ADMINISTRATOR TOTAL</b>	<b>2,293,294</b>	<b>2,586,162</b>	<b>2,688,469</b>	4.0%

**FY25 Salary Detail for Support Staff**

	<i>Number of Positions</i>				<i>Amount Budgeted</i>				
	<b>FY 22 Actual</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Budget</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	
<b>Paraprofessionals</b>	60.8	65.1	63.4	63.4	1,825,387	1,952,243	2,084,655	2,041,641	-2%
General (3060)	16.7	18.8	17.8	17.8	518,574	592,690	579,533	519,286	
Special Ed. (3070)	39.9	42.1	41.4	41.4	1,139,346	1,181,641	1,327,210	1,398,961	
Pool/Lane Changes	0.0	0.0	0.0	0.0	25,000	15,000	15,000	15,000	
Academic Intervention	1.2	1.2	1.2	1.2	40,500	56,700	56,700	0	
Digital Learning (3010)	3.0	3.0	3.0	3.0	101,967	106,212	106,212	108,394	
<b>Tech Support (3110)</b>	3.5	3.5	4.0	4.0	242,035	251,755	305,056	282,134	-8%
Network Administrator	1.0	1.0	1.0	1.0					
Technician/Data Mgr.	2.5	2.5	3.0	3.0					
<b>Central Office (2170)</b>	4.5	3.8	2.9	2.9	385,168	410,045	266,000	269,780	1%
Adm Ass't to Supt	1.0	1.0	0.0	0.0					
Accountants	3.5	2.9	2.9	2.9					
Receptionist / Bookkeeper	0.0	0.0	0.0	0.0					
<b>Secretaries (2180)</b>	10.53	10.53	10.53	10.53	622,682	636,130	658,136	673,330	2%
<b>Custodians (3190)</b>	19.0	19.0	20.0	20.0	1,223,051	1,283,109	1,342,003	1,378,152	3%
<b>Sped Trans. (3200)</b>	2.5	2.5	2.5	2.5	172,499	141,367	140,602	147,842	5%

# North Reading High School

		FY22	FY23	FY24	FY25		
<b>Information Mgmt &amp; Technology</b>							
03514506	524400	Info Mgmt & Technology Services				0%	
<b>School Building Leadership</b>							
03522106	524450	Printing Services	10,000	8,500	8,500	8,000	
03522106	545500	Office General Supplies	7,500	6,000	7,000	6,500	
03522106	545530	Graduation Expenses	11,000	11,500	14,000	14,000	
03522106	545595	Food Departmental	450	450	450	450	
03522106	576610	Principal's Dues/Travel	6,900	6,401	6,401	6,500	
03522201	576610	Foreign Lang Dues	150	150	150	150	
03522204	576610	Math Dues	100	100	100	100	
03522205	576610	Phys Ed Dues	315	315	315	315	
03522208	576610	Bus Ed Dues	300	525	525	175	
03522209	576610	Library/Media Dues	300	300	300	350	
			37,015	34,241	37,741	36,540	-3%
<b>N.E.A.S.C. Site Visit</b>							
03522106	524900	NEASC Contractual Services	0	0	3,000	3,000	
03522106	545900	NEASC Supplies and Materials	0	0	0	0	
03522106	576900	NEASC Other Expenditures	150	150	0	5,143	
			150	150	3,000	8,143	63%
<b>Distance Learning and On-line Coursework</b>							
03523451	524400	Online Courses	0	0	0	0	
<b>Professional Development</b>							
03523561	545500	Prof Development Supplies	1,000	1,000	1,500	1,500	
03523561	576620	School Wide Prof Dev	2,000	1,500	2,000	1,500	
03523563	576620	Business Ed Prof Dev	325	100	200	200	
03523564	576620	Science & Tech Prof Dev	2,100	2,100	2,100	2,100	
03523565	576620	World Language Prof Dev	2,500	2,500	2,500	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	1,300	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	
			15,462	14,237	15,337	13,337	-15%

## North Reading High School

				FY22	FY23	FY24	FY25	
<b>Instructional Materials - Texts, Software, Media</b>								
03524101	545560	Instruc Mat-Science & Technology		4,700	4,700	4,700	4,700	
03524103	545570	Instruc Mat-World Language		2,900	2,900	4,500	5,500	
03524104	545520	Instruc Mat-Media, Health Education		945	945	945	945	
03524105	545570	Instruc Mat-Language Arts		9,500	9,500	9,500	9,000	
03524106	545570	Instruc Mat-Mathematics		8,200	8,700	8,700	6,700	
03524107	545570	Instruc Mat-Business Education		5,270	9,922	7,070	9,700	
03524108	545570	Instruc Mat-Social Studies		7,245	7,245	7,245	6,000	
03524151	545500	Supplies, Media Center		2,773	2,000	2,000	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	500	450	450	
03524152	545570	Instruc Mat-Music/Perf. Arts		1,470	1,470	2,500	2,000	
				54,904	59,283	59,011	57,996	-2%
<b>Instructional Equipment</b>								
03522501	524430	Copier Maintenance		34,000	34,000	34,000	34,000	
03522501	524431	Printer Maintenance		4,000	4,000	3,500	3,500	
03522501	545500	Bulbs		1,235	1,235	1,235	600	
03524203	545500	Instructional Equip, Media Center		50	50	50	50	
03524204	545500	Instructional Equip, Art		100	100	500	500	
				39,385	39,385	39,285	38,650	-2%
<b>Classroom General Supplies</b>								
03524301	545500	General Supplies, School Wide		10,900	10,000	10,000	6,293	
03524303	545500	Supplies, Art		13,212	13,212	13,212	13,212	
03524304	545500	Supplies, Science & Technology		16,300	16,300	16,300	16,300	
03524305	545500	Supplies, Foreign Language		825	825	4,500	4,500	
03524306	545500	Supplies, Health Education		1,000	1,000	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		4,625	4,700	6,200	5,800	
03524310	545500	Supplies, Business Education		2,575	775	775	775	
03524311	545500	Supplies, Phys Ed		2,550	2,550	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	1,050	1,000	1,000	
03524314	545500	Supplies, Robotics		1,425	1,425	1,425	1,425	
				63,209	60,584	65,709	61,602	-7%

# North Reading High School

			FY22	FY23	FY24	FY25	
<b>Instructional Technology</b>							
03524511	545500	Instructional Tech, School Wide	1,000	1,000	1,000	1,000	
03524551	545500	Instructional Software, School Wide	500	500	500	500	
03524553	545500	Software, Math/Technology					
03524554	545500	Software, Social Studies					
			<hr/>	<hr/>	<hr/>	<hr/>	
			1,500	1,500	1,500	1,500	0%
<b>Guidance, Counseling &amp; Testing</b>							
03527101	545500	Supplies, Guidance	8,950	9,450	10,000	10,000	0%
<b>Athletic Services</b>							
03535101	545500	Athletics	300,000	300,000	300,000	300,000	0%
<b>Student Activities</b>							
03535206	511000	Teacher/Student Advisory Program					
03535206	524400	Transportation, Student Activities	1,500	3,000	3,000	3,000	
03535206	545500	Supplies, Student Activities	700	700	700	700	
03535206	576600	Other Student Activities	450	500	750	750	
			<hr/>	<hr/>	<hr/>	<hr/>	
			2,650	4,200	4,450	4,450	0%
<b>Operations &amp; Maintenance</b>							
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	
			<hr/>	<hr/>	<hr/>	<hr/>	
			3,275	3,275	3,275	3,275	0%
<b>School Security</b>							
03562000	524400	Security Details	1,500	1,695	1,800	1,800	0%
<b>HIGH SCHOOL GRAND TOTAL</b>			<b>528,000</b>	<b>528,000</b>	<b>541,108</b>	<b>537,293</b>	<b>-1%</b>
Offset from Athletic Revolving Fund			300,000	300,000	300,000	300,000	0%
<b>HIGH SCHOOL GENERAL FUND TOTAL</b>			<b>228,000</b>	<b>228,000</b>	<b>241,108</b>	<b>237,293</b>	<b>-2%</b>

# North Reading Middle School

	FY22	FY23	FY24	FY25	
<b>Information Mgmt &amp; Technology</b>					
0341450€ 524400 Info Mgmt & Technology Services	0	0	0	0	0%
<b>School Building Leadership</b>					
0342210€ 524450 Printing Services	5,000	4,000	4,000	3,000	
0342210€ 545500 Office General Supplies	6,750	6,750	6,750	6,000	
0342210€ 545595 Food Departmental	250	250	250	250	
0342210€ 576610 Principal's Dues/Travel	750	750	750	800	
03422204 576610 Science Dues	0	0	0	0	
	12,750	11,750	11,750	10,050	-14%
<b>Professional Development</b>					
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	2,500	3,000	3,000	
	7,500	7,500	8,000	8,000	0%
<b>Instructional Materials - Texts, Software, Media</b>					
03424101 545570 Instructional Materials Schoolwide	20,000	20,000	22,000		
03424102 545570 Instruc Mat-Art				2,000	
03424103 545570 Instruc Mat-World Language				1,500	
03424104 545570 Instruc Mat-Language Arts				2,100	
03424105 545570 Instruc Mat-Math				2,100	
0342410€ 545590 Music				3,000	
03424107 545570 Instruc Mat-Science				2,100	
03424108 545570 Instruc Mat-Social Studies				2,100	
03424109 545560 Instruc Mat-Reading				500	
03424110 545570 Instruc Mat-Health Education				1,500	
03424112 545570 Instruc Mat-Physical Education				2,000	
03424113 545570 Instruc Mat-Computer Science				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	24,750	26,750	25,650	-4%
<b>Instructional Equipment</b>					
03422501 524430 Copier Maintenance	14,000	14,000	14,000	14,000	
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	16,000	0%

# North Reading Middle School

	FY22	FY23	FY24	FY25	
<b>Classroom General Supplies</b>					
03424301 545500 Classroom Supplies, School Wide	19,000	20,900	20,250	0	
03424303 545500 Supplies, Guidance	0	0	0	500	
03424304 545500 Supplies, Art	0	0	0	2,000	
03424305 545500 Supplies, World Language	0	0	0	1,000	
03424307 545500 Supplies, Health Education	0	0	0	500	
03424308 545500 Supplies, Language Arts	0	0	0	1,500	
03424309 545500 Supplies, Mathematics	0	0	0	1,500	
03424310 545500 Supplies, Music	0	0	0	1,500	
03424311 545500 Supplies, Phys Ed	0	0	0	3,000	
03424312 545500 Supplies, Science	0	0	0	3,000	
03424313 545500 Supplies, Social Studies	0	0	0	1,500	
03424314 545500 Supplies, Reading	0	0	0	500	
03424315 545500 Supplies, Computer Science				1,000	
	19,000	20,900	20,250	17,500	-14%
<b>Instructional Technology</b>					
03424511 545500 Teacher/Stdnt Computer Devices	14,200	14,200	14,200	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	12,000	15,000	24,000	
	28,500	28,500	31,500	31,800	1%
<b>Student Activities</b>					
03435206 545500 Student Activities Supplies	0	0	0	500	
03435206 576600 Student Activities Rental	0	0	0	0	
	0	0	0	500	100%
<b>Operations &amp; Maintenance</b>					
03442306 524400 Maintenance of Equipment	500	500	500	500	
03441306 524560 Phone Service	0	0	0	0	
	500	500	500	500	0%
<b>School Security</b>					
03462000 524400 Security Details	500	500	500	1,000	100%
<b>MIDDLE SCHOOL GENERAL FUND</b>	<b>109,500</b>	<b>110,400</b>	<b>115,250</b>	<b>111,000</b>	<b>-4%</b>

**L. D. Batchelder School**

						FY22	FY23	FY24	FY25	
<b>Information Mgmt &amp; Technology</b>										
03114506	524400	Info Mgmt & Technology Services								0%
<b>School Building Leadership</b>										
03122106	524450	Printing Services	500	500	500	500				
03122106	545500	Office General Supplies	2,000	2,000	2,200	2,000				
03122106	545595	Food Departmental	500	500	500	500				
03122106	576610	Principal's Dues/Travel	1,550	1,550	1,200	1,200				
			4,550	4,550	4,400	4,200				-5%
<b>Professional Development</b>										
03123561	545500	Prof Development Supplies	1,000	1,250	1,000	1,000				
03123561	576620	Professional Development	1,650	1,650	1,200	1,200				
			2,650	2,900	2,200	2,200				0%
<b>Instructional Materials - Texts, Software, Media</b>										
03124101	545010	KnowAtom Supplies	13,500	13,770	18,700	20,000				
03124101	545020	Eureka Math Materials	13,750	14,250	15,100	17,000				
03124101	545500	Textbooks & Materials	17,300	16,450	16,500	15,500				
03124151	545500	Library Books & Supplies	2,250	2,000	2,000	2,000				
			46,800	46,470	52,300	54,500				4%
<b>Instructional Equipment</b>										
03122501	524430	Copier Maintenance	5,500	5,500	12,000	12,000				
03122501	524431	Printer Maintenance	1,500	1,500	1,500	1,500				
03122501	545500	Bulbs	2,500	2,200	1,200	1,200				
			9,500	9,200	14,700	14,700				0%
<b>Classroom General Supplies</b>										
03124301	545500	Classroom General Supplies	27,750	28,850	28,850	25,000				-13%
<b>Instructional Technology</b>										
03124511	545500	Teacher/Stdnt Computer Devices	2,750	2,200	2,000	1,900				
03124536	545500	Other Instructional Hardware	1,000	1,000	1,000	1,000				
03124556	545500	Instructional Software	5,000	5,000	5,000	8,500				
			8,750	8,200	8,000	11,400				43%
<b>Operations &amp; Maintenance</b>										
03141301	524560	Phone Service	-	-	-	-				
<b>School Security</b>										
03162000	524440	Security Details	1,250	1,200	1,000	1,000				0%
<b>BATCHELDER SCHOOL GENERAL FUND</b>						<b>101,250</b>	<b>101,370</b>	<b>111,450</b>	<b>113,000</b>	<b>1%</b>

**J. Turner Hood School**

					FY22	FY23	FY24	FY25	
<b>Information Mgmt &amp; Technology</b>									
03214506	524400	Info Mgmt & Technology Services							0%
<b>School Building Leadership</b>									
03222106	524450	Printing Services	700	500	500	500			
03222106	545500	Office General Supplies	2,000	2,000	900	2,200			
03222106	545595	Food Departmental	300	300	200	200			
03222106	576610	Principal's Dues/Travel	1,000	1,000	1,000	600			
			4,000	3,800	2,600	3,500			35%
<b>Professional Development</b>									
03223561	545500	Prof Development Supplies	1,500	1,500	500	500			
03223561	576620	Professional Development	1,000	1,000	1,000	2,000			
			2,500	2,500	1,500	2,500			67%
<b>Instructional Materials - Texts, Software, Media</b>									
03224101	545010	KnowAtom Supplies	15,000	13,500	14,500	16,500			
03224101	545020	Eureka Math Supplies	9,000	10,000	12,500	14,500			
03224101	545500	Textbooks & Materials	2,500	2,000	3,000	5,000			
03224151	545500	Library Books & Supplies	1,000	2,000	2,000	2,000			
			27,500	27,500	32,000	38,000			19%
<b>Instructional Equipment</b>									
03222501	524430	Copier Maintenance	4,500	4,500	4,500	4,500			
03222501	524431	Printer Maintenance	3,500	3,500	3,000	3,500			
03222501	545500	Bulbs	200	200	500	500			
			8,200	8,200	8,000	8,500			6%
<b>Classroom General Supplies</b>									
03224301	545500	Classroom General Supplies	20,000	20,000	32,650	31,550			-3%
<b>Instructional Technology</b>									
03224511	545500	Teacher/Stdnt Computer Devices	7,000	3,500	1,000	1,000			
03224531	545500	Other Instructional Hardware		4,200	500	500			
03224556	545500	Instructional Software	4,800	4,800	3,500	3,800			
			11,800	12,500	5,000	5,300			6%
<b>Operations &amp; Maintenance</b>									
03241306	524560	Phone Service	0	0	0	0			
03242306	524400	Machine Repair							
			0	0	0	0			
<b>School Security</b>									
03262000	524400	Security Details	1,000	500	500	500			0%
<b>HOOD SCHOOL GENERAL FUND</b>					<b>75,000</b>	<b>75,000</b>	<b>82,250</b>	<b>89,850</b>	<b>10%</b>

**E. Ethel Little School**

					FY22	FY23	FY24	FY25	
<b>Information Mgmt &amp; Technology</b>									
03314506	524400	Info Mgmt & Technology Services							0%
<b>School Building Leadership</b>									
03322106	524450	Printing Services	1,000	500	500	150			
03322106	545500	Office General Supplies	900	900	250	725			
03322106	545595	Food Departmental	200	200	200	200			
03322106	576610	Principal's Dues/Travel	1,000	1,000	1,000	600			
			3,100	2,600	1,950	1,675			-14%
<b>Professional Development</b>									
03323561	576620	Professional Development	1,200	1,500	1,500	1,500			0%
<b>Instructional Materials - Texts, Software, Media</b>									
03324101	545010	KnowAtom Supplies	10,500	11,000	12,000	12,000			
03324101	545020	Eureka Math Supplies	9,000	9,000	9,500	9,500			
03324101	545500	Textbooks & Materials	13,000	12,750	15,000	11,000			
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000			
			34,500	34,750	38,500	34,500			-10%
<b>Instructional Equipment</b>									
03322501	524430	Copier Maintenance	4,500	4,500	4,500	4,500			
03322501	524431	Printer Maintenance	1,000	1,000	1,000	1,000			
03322501	545500	Bulbs	1,000	500	0	0			
			6,500	6,000	5,500	5,500			0%
<b>Classroom General Supplies</b>									
03324301	545500	Classroom General Supplies	18,750	18,750	21,000	18,125			-14%
<b>Instructional Technology</b>									
03324511	545500	Teacher/Stdnt Computer Devices	650	650	200	200			
03324536	545500	Other Instructional Hardware	6,000	5,000	2,000	2,000			
03324556	545500	Instructional Software	2,750	3,000	6,000	10,000			
			9,400	8,650	8,200	12,200			49%
<b>Operations &amp; Maintenance</b>									
03342306	524400	Machine Repair	550	500	500	500			0%
<b>School Security</b>									
03362000	524400	Security Details	1,000	1,000	1,000	1,000			0%
<b>LITTLE SCHOOL GENERAL FUND</b>					<b>75,000</b>	<b>73,750</b>	<b>78,150</b>	<b>75,000</b>	<b>-4%</b>

**Academic Services**

	FY22	FY23	FY24	FY25	
<b>Districtwide Academic Leadership</b>					
03721101 545500 General Supplies	1,000	1,000	1,500	1,500	
03721101 545595 Food-Departmental	4,000	4,000	4,000	4,000	
03721101 576610 Dues/Mileage	7,000	7,000	7,000	7,000	
	12,000	12,000	12,500	12,500	0%
<b>Instructional Services (Contractual)</b>					
03723301 524400 Educational Services by Contractors	70,000	75,000	75,000	76,000	1%
<b>Professional Development</b>					
03723516 576640 Prof Library	1,000	1,000	1,000	1,000	
03723581 524400 Outside Consultants	30,000	35,000	35,000	30,000	
03723561 545500 Professional Dev Expenses	1,000	1,000	1,000	1,000	
03723561 576620 Travel/Conference	15,000	15,000	15,000	17,000	
	47,000	52,000	52,000	49,000	-6%
<b>Instructional Materials - Texts, Software, Media</b>					
03724100 545500 Instructional Materials	20,000	15,000	15,000	15,000	0%
03724101 545500 STEM				2,500	
<b>Library Materials</b>					
03724151 524400 Online Catalog Renewal/Subs	18,000	18,000	18,000	20,000	11%
<b>Instructional Equipment</b>					
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%
<b>Distance Learning -Online Coursework</b>					
03723451 524400 Online Classes	-	-	-	-	
<b>Translation Services</b>					
03731000 524400 Translation Services	500	500	500	1,000	100%
<b>Professional Development (Payroll)</b>					
3,723,541 511020 Prof Development Stipends	12,000	15,000	15,000	15,000	0%
<b>Mentor Payments (Payroll)</b>					
03021301 511020 Mentor Stipend Payments	10,853	7,303	429	429	0%
<b>ACADEMIC SERVICES GENERAL FUND</b>	<b>174,000</b>	<b>179,000</b>	<b>179,500</b>	<b>182,500</b>	<b>2%</b>

**Technology Services**

	FY22	FY23	FY24	FY25	
<b>Administrative Technology—Districtwide</b>					
03914506 524400 Admin Technology Support Serv.					
03914506 545500 Admin Technology Supplies	3,500	3,500	3,000	3,000	
	<u>3,500</u>	<u>3,500</u>	<u>3,000</u>	<u>3,000</u>	0%
<b>Instructional Technology</b>					
03924511 545500 Student Teacher Computer Devices	130,000	130,000	130,000	50,000	
03924536 545500 Instructional Hardware	1,500	1,500	1,000	1,000	
03924556 545560 Instructional Software	45,000	45,000	48,000	52,000	
	<u>176,500</u>	<u>176,500</u>	<u>179,000</u>	<u>103,000</u>	-42%
<b>Networking, Infrastructure &amp; Support</b>					
03944506 524400 Network Management Services	54,000	54,000	69,500	72,500	
03944506 524400 Website Subscription	6,000	6,000	5,000	5,000	
03944506 524400 Virus Protection	0	0	18,000	0	
03944506 545500 Networking Supplies	16,000	16,000	15,000	10,000	
03944506 576620 Travel Mileage			500	500	
	<u>76,000</u>	<u>76,000</u>	<u>108,000</u>	<u>88,000</u>	-19%
<b>ACADEMIC SERVICES GENERAL FUND</b>	<b>256,000</b>	<b>256,000</b>	<b>290,000</b>	<b>194,000</b>	<b>-33%</b>

**Student Services**

	FY22	FY23	FY24	FY25	
<b>Legal Services</b>					
03814306 524490 Legal Services	45,000	40,000	40,000	40,000	0%
<b>Information Mgmt &amp; Technology</b>					
03814501 524400 SNAP Program	2,800	5,200	5,200	5,200	0%
<b>Districtwide Academic Leadership</b>					
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	1,200	2,000	2,000	
	20,200	20,200	21,000	21,000	0%
<b>Extended Year Services (Payroll)</b>					
03823052 511010 Payroll, Summer Program	112,000	112,000	112,000	112,000	0%
<b>Medical &amp; Therapeutic Services</b>					
03823202 524400 Therapeutic Services	355,000	310,217	335,000	335,000	0%
<b>Tutoring (Contractual)</b>					
03823301 524400 Reg Ed Tutoring by Contractors	3,000	3,000	3,000	3,000	
03823302 524400 Sped Tutoring by Contractors	10,000	20,000	40,000	40,000	
	13,000	23,000	43,000	43,000	0%
<b>Professional Development</b>					
03823562 576620 Travel/Conf, PPS Instruc Staff	7,000	5,000	5,000	5,000	
03823563 576620 Travel/Conf, Health Services	500	1,000	1,000	1,000	
	7,500	6,000	6,000	6,000	0%
<b>Instructional Materials - Texts, Software, Media</b>					
03824102 545570 Instructional Materials	4,000	3,000	3,000	3,500	17%
<b>Instructional Equipment</b>					
03824202 545500 Instructional Equipment	7,500	10,000	10,000	10,000	0%
<b>General Supplies</b>					
03824302 545500 General Supplies	7,500	7,500	7,500	7,500	0%
<b>Instructional Technology</b>					
03823451 524400 Online Classes	0	0	0	0	
03824531 545500 Assistive Technology - iPads	5,000	6,000	6,000	6,000	
	5,000	6,000	6,000	6,000	0%

**Student Services**

		FY22	FY23	FY24	FY25	
<b>Guidance, Counseling &amp; Testing</b>						
03827101	576610	Dues/Library				
03827201	545500	Reg. Ed. Testing				
03827202	524400	SPED Assessments by Contractors	20,000	25,000	25,000	25,000
03827202	545500	SPED Testing	20,000	20,000	20,000	20,000
			40,000	45,000	45,000	45,000
						0%
<b>Psychological Services</b>						
03828002	524400	Contractual Services	15,000	10,000	10,000	15,000
						50%
<b>Interpreting Services</b>						
03831000	524400	Contractual Services	1,000	2,500	2,500	7,500
						200%
<b>Health Services</b>						
03832006	524400	Contractual Services	7,500	2,500	2,500	2,500
03832006	545500	General Supplies	7,000	10,000	10,000	10,000
			14,500	12,500	12,500	12,500
						0%
<b>Special Education Transportation</b>						
03833001	524400	Homeless Transportation	35,000	35,000	30,000	30,000
03833002	524400	Public, PreK	40,000	40,000	20,000	35,000
03833003	524400	Collaboratives, PreK				
03833004	524400	Public, Not PreK	50,000	50,000	50,000	60,000
03833005	524400	Collaboratives & Publics	100,000	100,000	100,000	120,000
03833006	524400	Private Schools, Day Programs	155,000	155,000	155,000	160,000
			380,000	380,000	355,000	405,000
						14%
<b>Student Activities</b>						
03835202	524400	Student Activities Supplies	3,000	5,000	5,000	2,000
03835202	545500	Student Activities Rental	500	500	500	0
			3,500	5,500	5,500	2,000
						-64%
<b>Out of District Costs</b>						
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	1,038,070	1,577,813	1,553,088	1,799,124
03893003	524400	Private Schools, Residential Programs	1,346,970	955,192	1,039,941	1,137,639
03894002	524400	Member Collaboratives (502.1-502.4)	668,462	777,101	1,172,598	1,226,968
		Budgetted Pre-Payments	(150,000)	(150,000)	(150,000)	(150,000)
			2,903,502	3,160,106	3,615,627	4,013,731
						11%
<b>STUDENT SERVICES GRAND TOTAL</b>			<b>3,825,002</b>	<b>4,046,723</b>	<b>4,522,827</b>	<b>4,977,931</b>
						10%
		Offset from IDEA Grant	325,000	325,000	325,000	325,000
		Offset from Circuit Breaker Fund	1,238,143	1,275,500	1,337,813	1,413,492
		Offset from Extraordinary Relief Fund	0	0	0	0
<b>STUDENT SERVICES GENERAL FUND TOTAL</b>			<b>2,261,859</b>	<b>2,446,223</b>	<b>2,860,014</b>	<b>3,239,439</b>
						13%

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

**Buildings & Grounds**

			FY22	FY23	FY24	FY25	
<b>Professional Development</b>							
03623561	576620	Prof Development	500	1,000	500	500	0%
<b>Custodial Services</b>							
03641106	545500	Custodial Supplies	78,000	78,000	85,000	85,000	0%
<b>Gas &amp; Oil</b>							
03641202	524540	Gas, Batchelder	47,500	47,500	47,500	47,500	
03641203	524540	Gas, Hood	45,000	50,000	50,000	50,000	
03641204	524540	Gas, Little	37,500	37,500	37,500	37,500	
03641205	524540	Gas, Middle	47,500	50,000	50,000	50,000	
03641206	524540	Gas, High School	70,000	75,000	75,000	75,000	
			247,500	260,000	260,000	260,000	0%
<b>Utility Services</b>							
03641301	524570	Waste Disposal	1,000	1,000	1,000	1,000	
03641302	524520	Water (Batch)	5,500	5,500	5,500	5,500	
03641302	524550	Electricity (Batchelder)	70,000	70,000	70,000	70,000	
03641303	524520	Water (Hood)	6,500	6,500	6,500	6,500	
03641303	524550	Electricity (Hood)	55,000	55,000	55,000	50,000	
03641304	524520	Water (Little)	6,500	6,500	6,500	5,500	
03641304	524550	Electricity (Little)	45,000	45,000	50,000	45,000	
03641305	524520	Water (Middle)	12,000	10,000	10,500	12,000	
03641305	524550	Electricity (Middle)	70,000	70,000	70,000	70,000	
03641306	524520	Water (High School)	40,000	40,000	35,000	42,500	
03641306	524550	Electricity (High School)	260,000	260,000	250,000	275,000	
03641306	524570	Fuel-Vehicles	19,000	19,000	25,000	25,000	
			590,500	588,500	585,000	608,000	4%
<b>Maintenance of Grounds</b>							
03642106	524400	Grounds Contracted Services	60,000	55,000	55,000	55,000	
03642106	545500	Grounds Supplies	20,000	20,000	20,000	20,000	
			80,000	75,000	75,000	75,000	0%
<b>Maintenance of Buildings</b>							
03642207	524400	Waste Water Treatment Plant	200,000	200,000	200,000	200,000	
03642207	545500	Waste Water Treatment Plant Supplie	5,000	5,000	5,000	5,000	
03642206	524400	Building Maintenance Services	330,000	330,000	335,000	335,000	
03642206	545500	Building Supplies	55,000	55,000	55,000	55,000	
			590,000	590,000	595,000	595,000	0%

**Buildings & Grounds**

	FY22	FY23	FY24	FY25	
<b>Building Security Systems</b>					
03642256 524400 Security Services	35,000	35,000	35,000	35,000	
03642256 524400 Security Service Maint Contract	0	0	0	0	
	35,000	35,000	35,000	35,000	0%
<b>Maintenance of Equipment</b>					
03642306 545580 Vehicle Repair	20,000	20,000	20,000	20,000	0%
<b>Extraordinary Maintenance</b>					
03643006 524400 Extraordinary Maintenance	20,000	20,000	20,000	15,000	-25%
<b>BUILDINGS &amp; GROUNDS GRAND TOTAL</b>	<b>1,661,500</b>	<b>1,667,500</b>	<b>1,675,500</b>	<b>1,693,500</b>	1%
Offset from Facility Revolving Fund	75,000	75,000	75,000	75,000	0%
offset from Food Service Revolving Fund				60,000	
<b>BUILDINGS &amp; GROUNDS GENERAL FUND TOTAL</b>	<b>1,586,500</b>	<b>1,592,500</b>	<b>1,600,500</b>	<b>1,558,500</b>	-3%

## System Wide Expenses

				FY22	FY23	FY24	FY25	
<b>School Committee / Superintendent</b>								
03011106	524400	School Committee Services		500	500	500	500	
03011106	545500	School Committee Supplies		1,000	1,000	1,000	1,000	
03011106	576610	School Committee Dues/Prof Dev		6,000	6,000	6,000	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		15,500	20,500	20,500	20,500	
03012106	576620	Superintendent Prof Dev		5,000	5,000	5,000	7,000	
03012106	576640	Superintendent Prof Lib		150	150	150	200	
				44,150	49,150	49,150	49,200	0%
<b>Finance &amp; Administrative Services</b>								
03014106	524400	Business Office Contracted		10,500	16,500	16,500	18,500	
03014106	524430	Business Office Copier Maintenance		6,500	6,500	6,500	6,500	
03014106	524431	Business Office Printer Maintenance		1,000	0	0	0	
03014106	524450	Business Office Printing/Ads		3,000	2,500	2,500	2,500	
03014106	545500	Business Office Supplies		15,000	15,000	15,000	15,000	
03014106	576610	Business Office Dues		7,500	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		6,500	6,800	7,500	8,200	
03014306	524490	Legal Services		55,000	50,000	50,000	50,000	
03014351	524400	Legal Settlements						
03014506	524400	District Info Mgmt. Services		55,000	50,000	50,000	52,500	
03014506	545500	District Info Mgmt. Supplies		0	0	0	0	
				161,200	153,500	154,200	159,400	3%
<b>Tuition Reimbursement</b>								
03023566	524400	Tuition Reimbursement (Teachers)		15,000	15,000	15,000	20,000	
03023567	524400	Tuition Reimbursement (Admin)		5,000	5,000	5,000	5,000	
				20,000	20,000	20,000	25,000	25%
<b>Attendance Services</b>								
03031006	576600	Census		1,500	1,500	1,500	1,500	0%
<b>Student Transportation Services</b>								
03033001	524400	Bus Transportation		805,000	811,830	837,335	908,230	
03033001	524475	Individual School Transportation		0	0	0	0	
				805,000	811,830	837,335	908,230	8%

**System Wide Expenses**

	FY22	FY23	FY24	FY25	
<b>Food Services</b>					
03034006 524400 Food Service	10,000	10,000	0	0	
03034006 545500 Food Service Supplies	500	500	500	500	
	10,500	10,500	500	500	0%
<b>School Security</b>					
03036001 524400	9,600	9,600	9,600	9,600	0%
<b>Utility Services</b>					
03041306 524560 Telephone	66,000	68,000	68,000	70,000	3%
<b>Maintenance of Equipment</b>					
03042306 524400 Machine Repair	500	500	500	500	0%
<b>Insurance Programs</b>					
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%
<b>Other Charges</b>					
03055006 524400 School Crossing Guards	5,500	11,000	11,000	11,000	0%
<b>Non-Instructional Equipment (Over \$5000)</b>					
03073006 545500 Food Service					
03073006 588000 District Wide Equipment	5,000	5,000	5,000	0	
	5,000	5,000	5,000	0	100%
<b>Tuition</b>					
03094000 524400 Tuition Reg Ed	0	0	0	0	
<b>Small Capital</b>					
03070006 578000 Small Capital	5,000	5,000	5,000	5,000	0%
<b>SYSTEMWIDE GRAND TOTAL</b>	<b>1,193,950</b>	<b>1,205,580</b>	<b>1,221,785</b>	<b>1,299,930</b>	6%
Offset from Bus Fee Revolving Fund	345,000	375,000	395,000	440,000	11%
<b>SYSTEMWIDE GENERAL FUND TOTAL</b>	<b>848,950</b>	<b>830,580</b>	<b>826,785</b>	<b>859,930</b>	4%