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

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NORTH READING PUBLIC SCHOOLS

"Pursuit of Excellence"

June 21, 2024

Dear North Reading School Committee Member:

The Fiscal Year 2025 Final Budget for the North Reading Public Schools is a balanced budget that meets the available revenues of the community within the proposition 2.5% tax levy. The School and Town sought approval of an override, which would have been the first override since 2005. The override was approved at the June 10th annual town meeting but failed at the ballot on June 18, 2024. Due to the failed override vote the final budget would be considered less than level services budget and includes $1,200,507 reductions to existing personnel and services.

The Final Budget appropriation for FY 2025 is $38,772,128, this reflects an increase of $1,452,533 or 3.9% over the FY 2024 budget figure of $37,319,595. Several factors account for the increase in the overall Final Budget as presented:

- Contractual obligations with employees and employee unions;
- Large fixed cost increases especially in the areas of student transportation, utilities, maintenance and instructional software;
- Increasing special education out-district-costs for tuitions and transportation;
- Operational cost increases to properly maintain all five schools and surrounding campuses.

The FY 2025 Final Budget includes funding needed to provide as close to a level services budget as possible despite the $1,200,507 reductions to personnel and expense budgets. It is noteworthy that the budget as approved, fails to support level services and the new proposed positions driven by the school district's strategic plan. The reason for this is rooted in the recognition of the fiscal challenges that the community currently faces. Despite the budget challenges, failed override vote, and budget reductions the School Department worked hard to ensure the adopted budget would protect key education services and priorities to the greatest extend possible in fiscal year 2025.

I remain grateful to the citizens of North Reading for continued support of the North Reading School Department and out educational mission in these challenging times. In closing, I wish to acknowledge the efforts of the district administrators, for their many contributions to the development of the Fiscal Year 2025 Final Budget for the North Reading Public Schools.

Sincerely yours,

Patrick C. Daly

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 2025.

The adoption of the fiscal year 2025 final school budget included a failed operating tax override on June 18, 2024. The failed override vote is resulting in the need for the school department to proceed with $1,200,507 in reductions to existing personnel and services which include 15 positions.

The final approved budget for FY 2025 is $38,772,128 which reflects a $1,452,533 increase over FY 2024, reflecting an increase of 3.9%. The school budget is a budget that currently meets Finance Planning Team's guideline budget amount within the proposition 2.5% tax levy and is less than what would be considered a level services budget for the school department with reductions to existing personnel and services.

The FY 2025 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 a balanced budget proposal that is within the proposition 2.5% tax levy. Due to the failed override ballot vote the budget includes reductions to personnel and services in the amount of $1,200,507 to achieve a balanced budget. The final budget for the 2024-25 fiscal year is $38,772,128. This represents a $1,452,533 increase, which is 3.9% higher than this year's appropriation. The school department has, for the last several fiscal years, operated under a modified level services budget philosophy. This means that the spending has essentially been the same as the previous year except for modifications due to shifts in enrollment, contractual salary obligations, operational fixed costs, and modest enhancements driven by the school district's educational strategic plan, "NRPS 2025," to make continuous improvements to the school department's educational programs. This approach has not been achieved for fiscal year 2025, as the budget adopted included a reduction to existing personnel and expenses.

FY 2024 Budget	FY 2025 Final Budget	% Increase
$37,319,595	**$38,772,128**	**3.9%**

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 2025 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 FY 2025 final budget meets the guidelines set forth by the Finance Planning Team and is within the proposition 2.5% tax levy with the failed override budget vote on June 18, 2024.

Key Budget Assumptions

Below is a list of key budget assumptions that were made as part of the FY 2025 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 2024;
- Elimination of all ESSER federal relief grants that will be spent at the end of FY 2024 and are no longer available. ($213,000 financial impact)

- 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 plan to continue to phase out the full-day kindergarten tuition fee reducing the tuition rate from $2,500 to $1,500 next school year has been put on hold in FY'2025.

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;
- Includes a salary pool for the financial impact of negotiated cost of living adjustments with the North Reading Teachers Association (NREA) whose contract was recently settled and approved on May 13, 2024.

The following reductions to existing personnel and services:

Description	FTE	Amount
Reduction of Elementary Classroom Teachers	3.0	240,000
Reduction of MS/HS Classroom & Special Ed. Teachers / Educators	6.0	480,000
Reduction of District School Nursing Services	0.5	40,000
Reduction of Technology Staffing & Support	0.5	32,500
Reduction of Academic Support Tutors Elementary Level	1.2	56,800
Reduction of Custodial Cleaning Staff	1.0	51,000
Reduction of Athletic Coaching Staff		20,000
Reduction of General Classroom Kindergarten Support	3.0	105,000
Reduction of School & District Expense Budgets		35,207
Reduction of Special Education / Transportation Increases		40,000
Shift Costs: Utilities, Custodial Cleaning Costs to Food Service Revolving Account		60,000
Increased User Fees to Families: Busing Program ($500/$800)		40,000
Total Administration Proposed Reductions	**15.2**	**1,200,507**

Fixed Cost Assumptions:

- 6.5% increase in the assessment for the district from the Middlesex County Retirement System by the Town;
- 14% increase in health insurance costs;
- 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 FY '24 for FY '23 expenses. This amount of $1,413,492 will represent the FY '25 budgetary offset amount. Assumes the circuit breaker program will continue to be fully funded 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 5% COLA increase in special education outside placements and transportation costs;
- Assumes $150,000 of out-of-district tuitions will be prepaid with FY 2024 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 operational contractual increases have been applied to ensure continuation of successful operation of 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 $440,00 which assumes the district will have $150,000 of carry over funds available and the user fee will increase to $500 for an individual pass and $800 for a family pass;
- The athletic revolving account offset is estimated to be $300,000 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 budget assumes due to increases costs in in several areas including for bus transportation and athletic trainer the user fee will increase to the following: $420 first sport, $300 for a second and third sport. The family cap remains unchanged at $1,300. The costs for the athletic director, secretary, and coaches' salaries, are supported be the general operating budget.

- The extra-curricular revolving account offset will be $60,000. The budget assumes 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 remain the same, which 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 $28,500.
- The building rental offset will remain at $75,000, the proposed rental fee rate scheduled remains unchanged;
- The detailed assumptions of school revenue budget offsets used in the FY 2025 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 2024.

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 83% of the total FY 2025 modified level services budget request. This includes the cost for steps, lane movements, and longevity increases for all eligible staff. The administrators, paraprofessionals, custodians, administrative assistants and other non-union staff members' contracts are settled through FY 2025. The North Reading School Committee recently settled a new contract with the North Reading Teachers Association and the budget includes the needed increase to cover the newly negotiated contract for North Reading's Teachers. A turnover amount is also calculated and subtracted from the FY 2025 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 2025. The district anticipates an increase in the number of students requiring out-of-district placements and transportation in FY 2025. The FY 2024 budget included out-of-district placement and transportation costs for 37 students. The FY 2025 budget anticipates the amount will increase by three students, and the district will have 40 students in out-of-district placements. In addition, to additional 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 5% for FY '25. Although not as high as last year's 14% mark, this rate increase is still significant. In North Reading, this rate increase accounts for almost a $70,000 increase in the out-district-tuition budget next year.

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% statistics 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 and 37 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 40 students in out-of-district placements in FY '25 would represent the most students being educated outside the District since the 2009-10 school year. In addition, currently, 8.5% 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 9.5%. In North Reading, special education costs account for 22% of all net school spending costs, which is also at the state average of 22%.

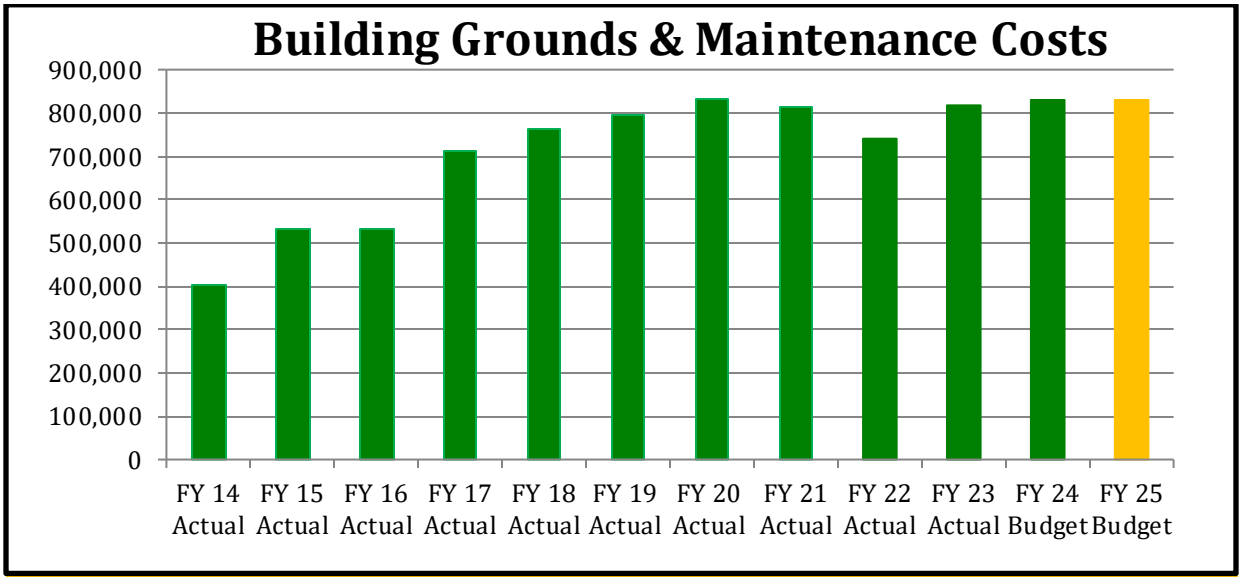
Academic Year	Total Oct. 1 In-District Enrollment	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2008-09	2,792	428	15.1%	17.1%	34
2009-10	2,735	426	15.3%	17.0%	42
2010-11	2,675	435	16.0%	17.0%	36
2011-12	2,636	438	16.4%	17.0%	37
2012-13	2,606	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	2,377	445	18.7%	20.5%	40

Operational Building and Fixed Costs

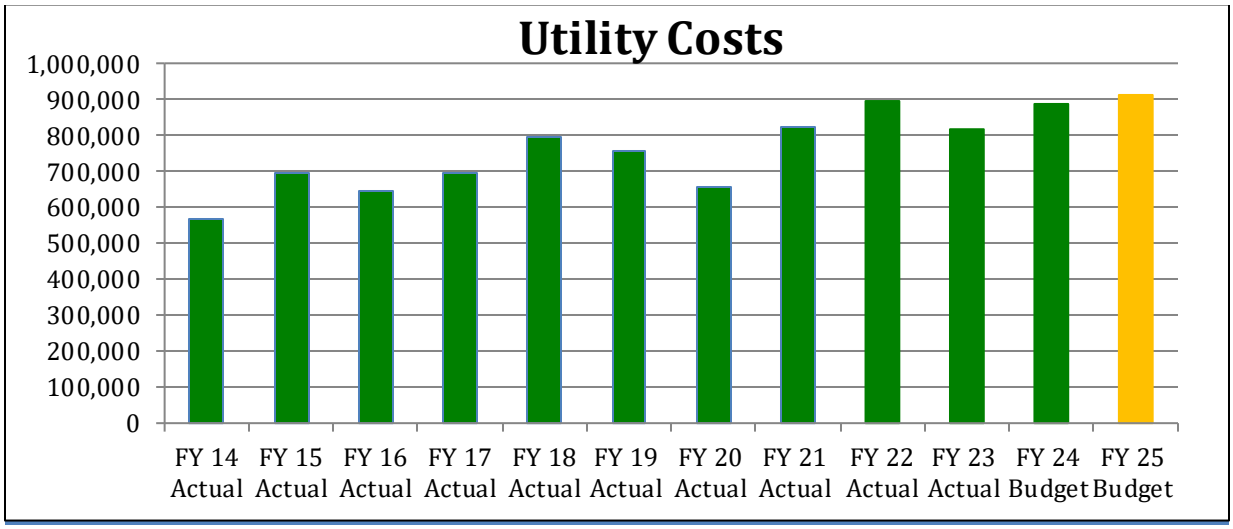
The district ensures the operating budget includes the operational costs needed to adequately maintain the four school campuses. The District has identified since FY 2024 more funds to account for these costs. Below is a breakdown of the operational maintenance costs the district has reallocated to adequately 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 '20 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.



End of Covid-19 Federal Relief Grants (ESSER)

The Covid-19 pandemic drastically changed the needs and priorities of the School District and added significant new costs to address the public health, safety, technology, mental health and learning loss needs. Many new positions were added with Covid-19 federal grants and they included the following: School Adjustment Counselors, a Digital Learning Technician, and a Floater School Nurse as depicted in the chart below. These positions have been all or partially funded from Covid-19 federal grant since FY '21 and the District

anticipates the need for these positions in fiscal year 2025. The FY '25 budget reflects these positions being reallocated to the operating budget to ensure their continuation as part of the District's educational program. They have become an integral part of district's academic process.

School /Dept.	Covid-19 Related Positions Carry-Over	Amount	Funding Source
Middle / High	1.0 FTE School Adjustment Counselor	60,000	ESSER III Carry-Over
Elementary	1.0 FTE School Adjustment Counselor	60,000	ESSER III Carry-Over
District	1.0 FTE Digital Learning Technician	50,000	ESSER III Carry-Over
District	1.0 Floater School Nurse	43,000	ESSER III Carry-Over
Total	**4.0 FTE**	**213,000**	

The Floater School Nurse position and the Digital Learning Technician position above have been reduced to part-time 0.50 FTE due to a need to balance the FY 2025 budget.

Enrollment Driven and Special Program Needs

The enrollment at the elementary level is anticipated to increase next school year by 73 students from 1,156 to 1,229. The majority of this increase is in grade 5 leading to the need to increase staffing. Below are the new positions being proposed next school year to account for the increase in enrollment and to maintain class sizes within recommended guidelines of 18 to 22 students at the elementary level and meet the demand of specialist sections and offerings at each school.

School /Dept.	Enrollment	Amount	NEED
Elementary	1.0 FTE Grade Level Teacher	78,176	Enrollment
Batchelder School	0.50 FTE Kindergarten Teacher	39,088	Enrollment
Elementary	0.50 FTE Music, Art, PE/Health	44,777	Enrollment
Hood School	0.5 FTE Special Education Teacher	37,945	Enrollment
Total	**2.4 FTE**	**199,986**	

The grade level position at the elementary level and the increases to the Music, Art, and PE/Health classes at the Elementary level will not take place given a need to balance the FY 2025 budget.

Strategic Plan "NRPS 2025/2030" Initiatives

The FY '25 final budget request included the additional of 1.6 FTE new positions guided by the District's strategic plan for continuous academic achievement. The new positions requested included:

School /Dept.	NRPS: 2025 Needs	Amount	NRPS 2025 Strategy
Elementary	0.6 FTE School Adjustment Counselor	52,635	Student Support / Equity
MS / Elementary	1.0 FTE Academic Interventionist	78,176	Teaching & Learning / Support
Total	**1.6 FTE**	**$130,811**	

In Year 5 of the strategic budget vision, the proposal as presented would have resulted in an expenditure of $130,811 which accounts for a 0.4% increase to the budget.

The 0.6 FTE School Adjustment Counselors 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, which continues to be heightened due to the impact of the Covid-19 pandemic.

The 1.0 FTE Academic Interventionist is a professional teaching position that is an enhancement over the current part-time 15 hour per week tutors that exist at each elementary school. This would allow for one full-time Academic Interventionist that would be shared between all 3 elementary schools. The addition of the Academic Interventionist professional position at the elementary schools will help provide and support a more progressive early intervention approach with students at all levels but in-particular grades 1 and 2 with a focus in math.

These key positions will not be funded due to a need to balance the fiscal year 2025 budget.

NRPS 2025 & Staffing Needs Continued

The School Department's strategic plan and other school committee goals identify several other positions that are not reflected in the 7.7% school budget proposal given the fiscal constraints at this time. These positions, totaling $748,782, represent 8.5 FTE full time equivalents (FTEs) as shown in the table below:

School / Dept.	NRPS 2030 Positions Not Included in Budget	Amount	NRPS 2030 Strategy
Elementary / MS	1.0 FTE Academic Interventionist	78,176	Teaching & Learning
District K-8	1.0 FTE Literacy Coach	78,176	Teaching & Learning
District K-8	1.0 FTE Math Coach	78,176	Teaching & Learning

District K-12	1.0 FTE Humanities Coordinator	111,550	Teaching & Learning
District	Administrative Position Upgrades	50,000	Teaching & Learning
District	1.0 FTE Educational Data Coach	78,176	Teaching & Learning
Elementary	2.0 FTE Academic Interventionist	156,352	Teaching & Learning
District	0.50 FTE Administrative Assistant Restoration	40,000	Operational Restoration
District	1.0 FTE Digital Learning Specialists	78,176	Teaching & Learn. Restoration
	8.5 FTE	**748,782**	

The Administration has recommended the positions that it believes would have a significant impact on student learning, while recognizing the fiscal environment and budget challenges the community faces in FY 2025.

Budget Priorities

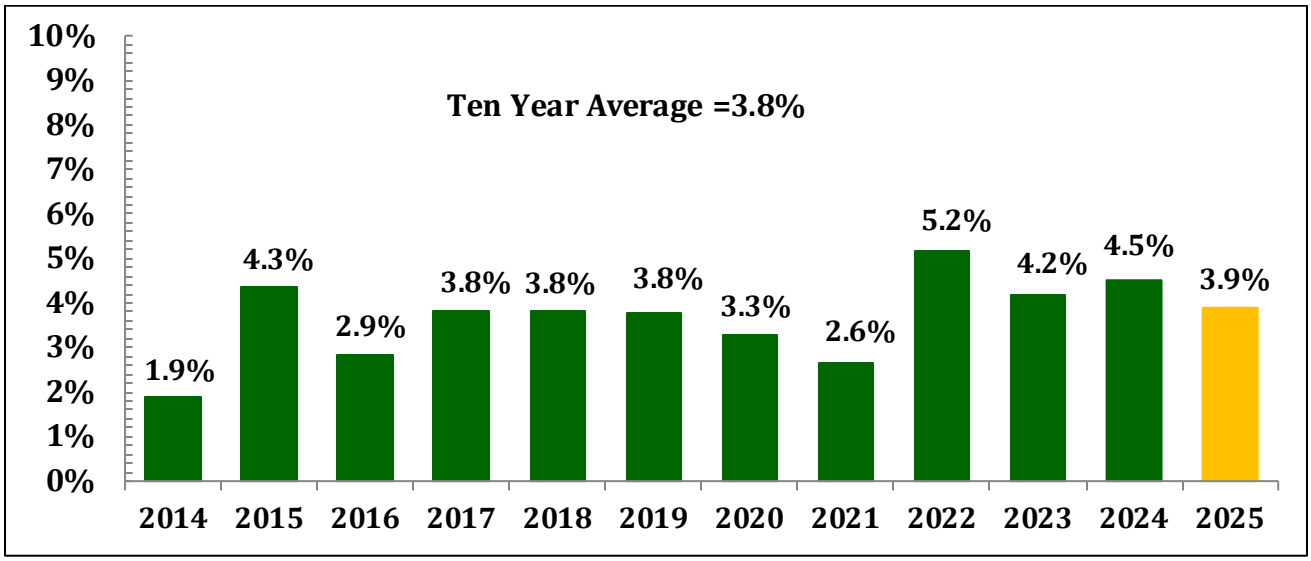
Below is a list of key budget priorities that the Administration and the School Committee focused on in the development of the FY 2025 budget.

- Approve a Fiscal Year 2025 (FY '25) budget that adequately meets district requirements for optimum student achievement in alignment with NRPS 2025;
- 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 preserve positions and supports that were implemented in part with ESSER funding while also continuing to move the district forward in alignment with NRPS 2025;
- Continue to collaborate with representatives of the Select Board, Finance Committee, the Town Administrator, and the town's Director of Finance.

The final fiscal year 2025 budget represents a funding level that meets the available revenues with the Town within the proposition 2.5% tax levy with no- override. It is a budget that is less that level services and includes a reduction to existing personnel and services.

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	$38,772,128	3.90%



Final Budget Conclusion

The FY 2025 budget will allow the District to meet all contractual obligations with employees and employee unions, as well as address fixed operational cost increases to successfully operate and maintain all four school campuses. It unfortunately includes a reduction to personnel and services that will have an impact on the following: (1) optimum class sizes at each level for student learning; (2) mental health and academic support systems available for all students; (3) expenses budgets for instructional materials and technology. Despite these reductions the District will continue to work hard to uphold the vision and mission of the North Reading Public Schools.

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 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 83.0% of the FY 2025 recommended 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 Committee's 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 2025 budget no later than May 1, 2024.

FY 2025 School Committee Budget Goals

1. Approve a Fiscal Year 2025 (FY '25) budget that reflects support of the district's strategic plan, NRPS 2025, and other strategic initiatives;

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

3. 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 preserve positions and supports that were implemented in part with ESSER funding while also continuing to move the district forward in alignment with NRPS 2025;

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 28, 2023	Fiscal Year 2025 Budget Calendar and Budget Goals presentation and vote
October 23, 2023	Large Capital Improvement Plan presentation to School Committee
October 26, 2023	Principals and Directors given budget request sheets
November 13, 2023	School Committee vote on FY '25 Large Capital projects
November 27, 2023	Five- and Ten-Year Enrollment projections completed
December 8, 2023	Budget requests due to the Assistant Superintendent of Finance and Operations
February 16, 2024	Release preliminary budget books to School Committee
March 11, 2024	Present preliminary budget to School Committee
March 28, 2024	Preliminary school budget webinar (12:00 p.m.)
April 8, 2024	FY '25 Budget Workshop # 1 (5:00 p.m.)
April 8, 2024	Public Hearing on FY '25 budget
April 22, 2024	FY '25 Budget Workshop # 2 (5:00 p.m.)
April 22, 2024	School Committee votes recommended budget
May 8, 2024	Present recommended budget to Finance Committee
May 13, 2024	Select board vote town meeting warrant
June 10, 2024	**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 meet this criteria annually. 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.

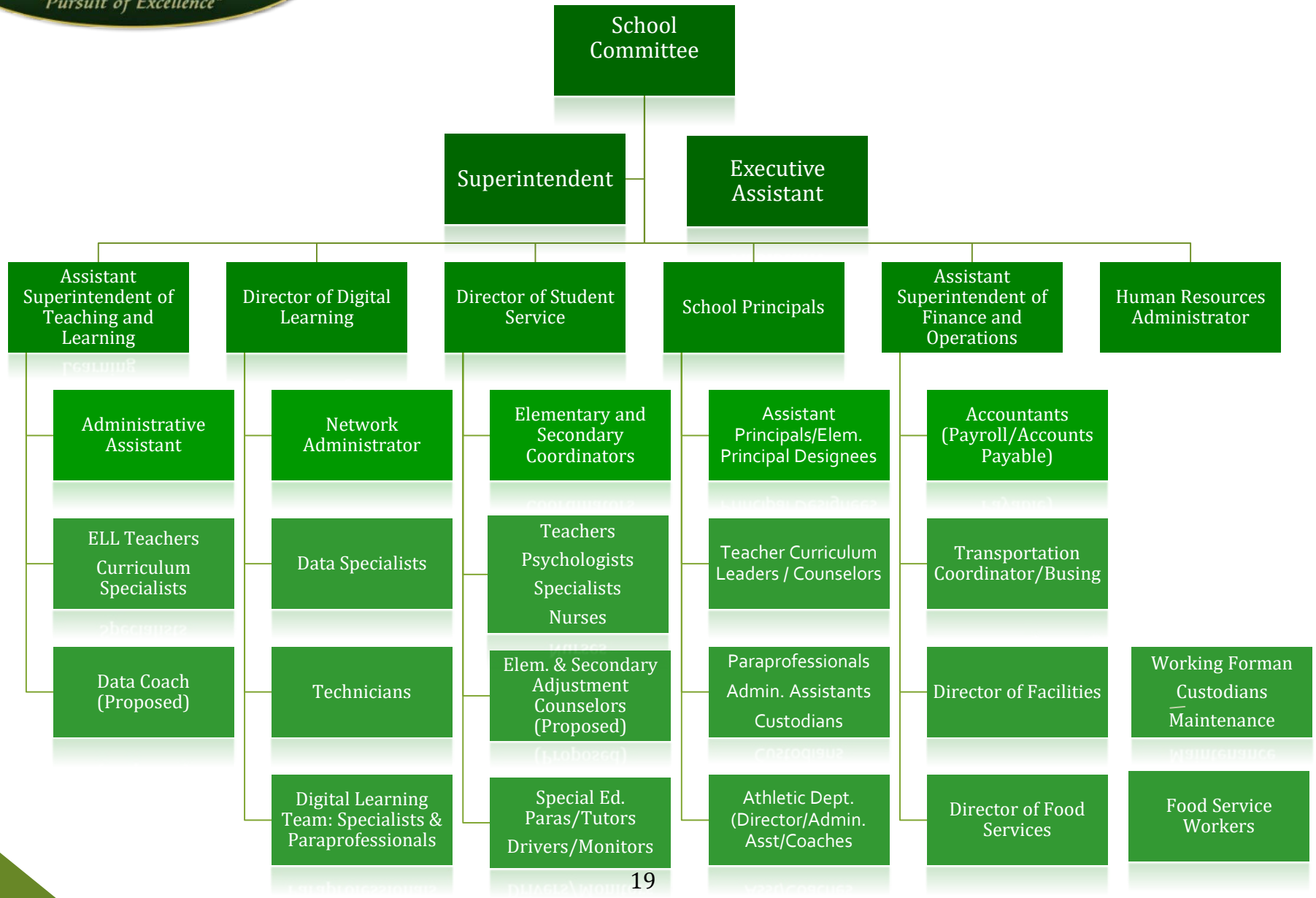
It is helpful to keep in mind that North Reading's teachers' salary scale, like that of all public schools in the Commonwealth and in the country, is based on a step system where salary increases are based on years of service and educational attainment beyond the bachelor's degree. The FY '24 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY '24 salary scale is also included.

The FY '25 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 24 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN
TEACHERS
FY 24 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										**0.0**
2				3.0		1.0				**4.0**
3				3.0						**3.0**
4	1.0		1.0	4.5		1.0				**7.5**
5	2.0			4.0	1.0				1.0	**8.0**
6		1.0		6.0				2.0		**9.0**
7		1.0		9.0	1.0	1.0	1.0			**13.0**
8	1.0			6.8						**7.8**
9				7.0	3.0	1.0	1.0	0.4		**12.4**
10				6.0	3.0	3.0		1.0		**13.0**
11				8.0	1.0	1.0		1.0		**11.0**
12	3.0	1.0	3.0	35.0	39.1	32.8	16.0	36.2	2.0	**168.1**
Total	**7.0**	**3.0**	**4.0**	**92.3**	**48.1**	**40.8**	**18.0**	**40.6**	**3.0**	**256.8**

FY 24 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN
FY 24 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										**0.0**
2				3.0		1.0				**4.0**
3				3.0						**3.0**
4	1.0		1.0	5.0		1.0				**8.0**
5	2.0			4.0	1.0				1.0	**8.0**
6		1.0		6.0				2.0		**9.0**
7		1.0		9.0	1.0	1.0	1.0			**13.0**
8	1.0			7.0						**8.0**
9				7.0	3.0	1.0	1.0	1.0		**13.0**
10				6.0	3.0	3.0		1.0		**13.0**
11				8.0	1.0	1.0		1.0		**11.0**
12	3.0	1.0	3.0	37.0	40.0	33.0	16.0	37.0	2.0	**172.0**
Total	**7.0**	**3.0**	**4.0**	**95.0**	**49.0**	**41.0**	**18.0**	**42.0**	**3.0**	**262.0**

% on Steps	**34%**
% on Maximum	**66%**

TEACHER SALARY SCHEDULES

Unit A									
FY 23									
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	50,501	51,165	54,151	56,622	57,286	57,618	58,280	60,272	63,244
2	53,459	54,123	57,109	59,789	60,452	60,784	61,447	63,438	66,457
3	56,416	57,080	60,067	62,950	63,614	63,945	64,609	66,598	69,668
4	59,378	60,041	63,028	66,114	66,778	67,108	67,772	69,762	72,905
5	62,339	63,002	65,990	69,279	69,942	70,274	70,937	72,928	76,092
6	65,297	65,960	68,946	72,444	73,106	73,438	74,101	76,092	79,302
7	68,258	68,919	71,906	75,606	76,269	76,601	77,265	79,254	82,520
8	71,215	71,878	74,865	78,771	79,433	79,768	80,432	82,421	85,730
9	74,178	74,842	77,828	81,934	82,600	82,932	83,595	85,585	88,944
10	78,719	79,380	82,365	86,672	87,335	87,668	88,331	90,323	93,729
11	81,441	82,104	85,089	89,610	90,275	90,606	91,270	93,261	96,718
12	84,164	84,825	87,813	92,548	93,214	93,543	94,206	96,197	99,709

FY 24									
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	51,764	52,444	55,505	58,038	58,718	59,058	59,737	61,779	64,825
2	54,795	55,476	58,537	61,284	61,963	62,304	62,983	65,024	68,118
3	57,826	58,507	61,569	64,524	65,204	65,544	66,224	68,263	71,410
4	60,862	61,542	64,604	67,767	68,447	68,786	69,466	71,506	74,728
5	63,897	64,577	67,640	71,011	71,691	72,031	72,710	74,751	77,994
6	66,929	67,609	70,670	74,255	74,934	75,274	75,954	77,994	81,285
7	69,964	70,642	73,704	77,496	78,176	78,516	79,197	81,235	84,583
8	72,995	73,675	76,737	80,740	81,419	81,762	82,443	84,482	87,873
9	76,032	76,713	79,774	83,982	84,665	85,005	85,685	87,725	91,168
10	80,687	81,365	84,424	88,839	89,518	89,860	90,539	92,581	96,072
11	83,477	84,157	87,216	91,850	92,532	92,871	93,552	95,593	99,136
12	86,268	86,946	90,008	94,862	95,544	95,882	96,561	98,602	102,202

FY 2023 - FY 2025 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF
FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY23	FY24	FY25	FY 23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	
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	23.6	23.1	18.0	20.0	19.0	17.0	15.0	15.0										58.6	58.6	57.1	-1.5
Art	0.9	0.9	1.0	0.7	0.7	0.8	0.7	0.7	0.7	1.0	1.0	1.0	3.0	3.0	3.0				6.3	6.3	6.5	0.2
Computer Science										3.0	3.0	3.0							3.0	3.0	3.0	0.0
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	8.8	8.0	8.0				14.8	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	1.0	0.5	0.5	1.0	0.5	0.5	0.4	0.4	0.4	0.4	0.4	0.4	2.2	1.2	0.2	6.0	4.0	3.0	-1.0
Guidance											0.0		4.0	4.0	3.0				4.0	4.0	3.0	-1.0
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	8.6	7.6	7.6				14.6	13.6	13.6	0.0
Music / Perf. Arts	1.7	1.7	1.8	0.9	0.9	1.0	1.2	1.2	1.2	1.5	1.7	1.7	1.5	1.5	1.5				6.8	7.0	7.2	0.2
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	1.0	0.5	6.0	6.0	5.5	-0.5
Coaches																		0.0			0.0	0.0
Academic Interventionist	1.0	1.0	1.0			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	0.9	0.8	0.8	0.8	3.0	3.0	3.0	4.2	4.2	4.2				9.8	9.8	9.9	0.1
School Psychologist	1.5	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				8.5	8.6	8.6	0.0
School Adj Counselor	1.0	1.0	1.0	0.5	0.7	0.7	0.5	0.7	0.7	1.0	1.0	1.0	2.0	2.0	2.0				5.0	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	6.5	5.5	5.5	9.1	10.2	10.6	3.0	3.0	3.0	13.0	14.0	12.0	14.0	14.0	12.0				45.6	46.7	43.1	-3.6
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				1.0	1.0	1.0	0.0
World Language										4.0	4.0	4.0	5.4	4.6	4.6				9.4	8.6	8.6	0.0
Video Production										1.0	1.0	1.0							1.0	1.0	1.0	0.0
Total	42.64	41.74	41.44	38.03	40.83	40.53	33.3	31.0	31.0	60.1	61.3	59.3	80.70	78.10	75.10	4.8	3.8	2.3	259.6	256.8	249.7	-7.10

FY 2023 - FY 2025 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF
FTE BREAKDOWN
ADMINISTRATIVE STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	
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
Director 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	0.0	0.0	0.0	0.0	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	0.8	0.8	0.8	0.8	0.8	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	2.0	3.0	3.0	9.8	9.8	9.8	16.8	17.8	17.8	0.0

SUPPORT STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	
<u>Teaching Support</u>																						
General Paraprofessionals	3.0	3.0	3.0	2.6	2.6	2.6	2.4	2.4	1.4	1.8	1.8	1.8							9.8	9.8	8.8	-1.0
General Kindergarten Paras	3.0	3.0	2.0	3.0	3.0	2.0	3.0	2.0	2.0										9.0	8.0	6.0	-2.0
Special Ed. Paraprofessionals	8.0	8.0	8.0	9.4	7.8	7.8	5.7	5.7	5.7	7.00	9.00	9.00	12.00	11.00	11.00				42.1	41.5	41.5	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	15.0	14.0	16.0	14.4	13.4	12.1	11.1	10.1	8.8	10.8	10.8	12.0	11.0	11.0	0.0	0.0	0.0	63.9	62.3	59.3	-3.0
<u>Administration Support</u>																						
Network Administrator																1.0	1.0	1.0	1.00	1.00	1.00	0.0
Technicians / Data Manager																2.5	3.5	3.0	2.50	3.50	3.00	-0.5
Out-of-District Coordinator																0.5	0.5	0.5	0.50	0.50	0.50	0.0
Intervention Tutors	0.40	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00								0.0		1.20	1.20	0.00	-1.2
Admin. Asst. to Superintendent																1.0	0.5	0.5	1.00	0.50	0.50	0.0
Bus. Office Accountants/HR																2.80	2.3	2.30	2.80	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	1.73	1.7	1.73	10.53	10.53	10.53	0.0
Custodians/Grounds/Maintenance																19.0	20.0	19.0	19.00	20.00	19.00	-1.0
Sped Transportation/Monitor																2.5	2.5	2.5	2.50	2.50	2.50	0.0
Food Service Workers/Driver																10.8	10.8	10.8	10.80	10.80	10.80	0.0
Total	1.4	1.4	1.0	1.4	1.4	1.0	1.4	1.4	1.0	2.0	2.0	2.0	3.8	3.8	3.8	41.8	42.8	41.3	51.8	52.8	50.1	-2.7
Grand Total	16.4	16.4	15.0			15.4			12.1			14.8			17.8	51.6	52.6	51.1	132.5	132.9	127.2	-5.70

FY 2023 - FY 2025 NORTH READING PUBLIC SCHOOLS STAFF
FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	FY23	FY24	FY25	
Regular Education Teachers	28.7	28.7	28.4	23.9	25.4	24.7	24.5	22.0	22.0	40.9	41.1	41.1	61.1	58.5	57.5	3.8	2.8	1.8	182.9	178.5	175.5	-3.0
Special Education Teachers	6.8	5.8	5.8	9.4	10.5	10.9	3.3	3.3	3.3	13.0	14.0	12.0	14.0	14.0	12.0				46.6	47.7	44.1	-3.6
Specialists	6.1	6.2	6.2	3.7	3.9	3.9	4.5	4.7	4.7	5.2	5.2	5.2	4.6	4.6	4.6	0.0	0.0	0.0	24.1	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	1.0	0.5	6.0	6.0	5.5	-0.5
Total Instructional Staff	42.6	41.7	41.4	38.0	40.8	40.5	33.3	31.0	31.0	60.1	61.3	59.3	80.7	78.1	75.1	4.8	3.8	2.3	259.6	256.8	249.7	-7.1
Paraprofessionals	15.0	15.0	14.0	16.0	14.4	13.4	12.1	11.1	10.1	8.8	10.8	10.8	12.0	11.0	11.0	0.0	0.0	0.0	63.9	62.3	59.3	-3.0
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	2.0	3.0	3.0	9.8	9.8	9.8	16.8	17.8	17.8	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	0.4	0.0	0.4	0.4	0.0	0.4	0.4	0.0										1.20	1.20	0.00	-1.2
Central Office																3.8	2.8	2.8	3.80	2.80	2.80	0.0
Custodians																19.0	20.0	19.0	19.00	20.00	19.00	-1.0
Technology																3.5	4.5	4.0	3.5	4.5	4.0	-0.5
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	0.5	0.5	0.5	0.5	0.5	0.0
Total Admin. & Support Staff	17.4	17.4	16.0	18.4	16.8	15.4	14.5	13.5	12.1	12.8	14.8	14.8	17.8	17.8	17.8	40.8	41.8	40.3	121.7	122.1	116.4	-5.70
Total System wide	60.0	59.1	57.4	56.4	57.6	55.9	47.8	44.5	43.1	72.9	76.1	74.1	98.5	95.9	92.9	45.6	45.6	42.6	381.3	378.9	366.1	-12.8
Food Service Workers																10.8	10.8	10.8	10.8	10.8	10.8	0.0
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	2.0	2.5	2.5	16.0	16.5	16.5	0.0
Net General Fund FTE's	56.0	55.1	53.4			53.9			38.1			73.1			90.9			40.1	365.3	362.4	349.6	-12.8

**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 (2023-2024)

Little School	**Total Enrollment:**	**294**

PreK		**Kindergarten**							
Full	**Half**	**Full**	**Half**	**First**	**Second**	**Third**	**Fourth**	**Fifth**	**TOTAL**
23		40	0	55	41	51	58	26	**294**

Batchelder School	**Total Enrollment:**	**452**

PreK		**Kindergarten**							
Full	**Half**	**Full**	**Half**	**First**	**Second**	**Third**	**Fourth**	**Fifth**	**TOTAL**
		64	11	68	79	76	85	69	**452**

Hood School	**Total Enrollment:**	**410**

PreK		**Kindergarten**							
Full	**Half**	**Full**	**Half**	**First**	**Second**	**Third**	**Fourth**	**Fifth**	**TOTAL**
	22	62	0	86	64	63	60	53	**410**

Total Elementary School Enrollment

PreK		**Kindergarten**							
Full	**Half**	**Full**	**Half**	**First**	**Second**	**Third**	**Fourth**	**Fifth**	**TOTAL**
23	22	166	11	209	184	190	203	148	**1,156**
			177						

Middle School	**Total Enrollment:**	**543**

Sixth	**Seventh**	**Eight**	**TOTAL**
187	165	191	**543**

High School	**Total Enrollment:**	**618**

Ninth	**Tenth**	**Eleventh**	**Twelfth**	**SP**	**TOTAL**
153	171	162	127	5	**618**

Total Enrollment	**2,317**

THE PROGRESSION RATE METHOD

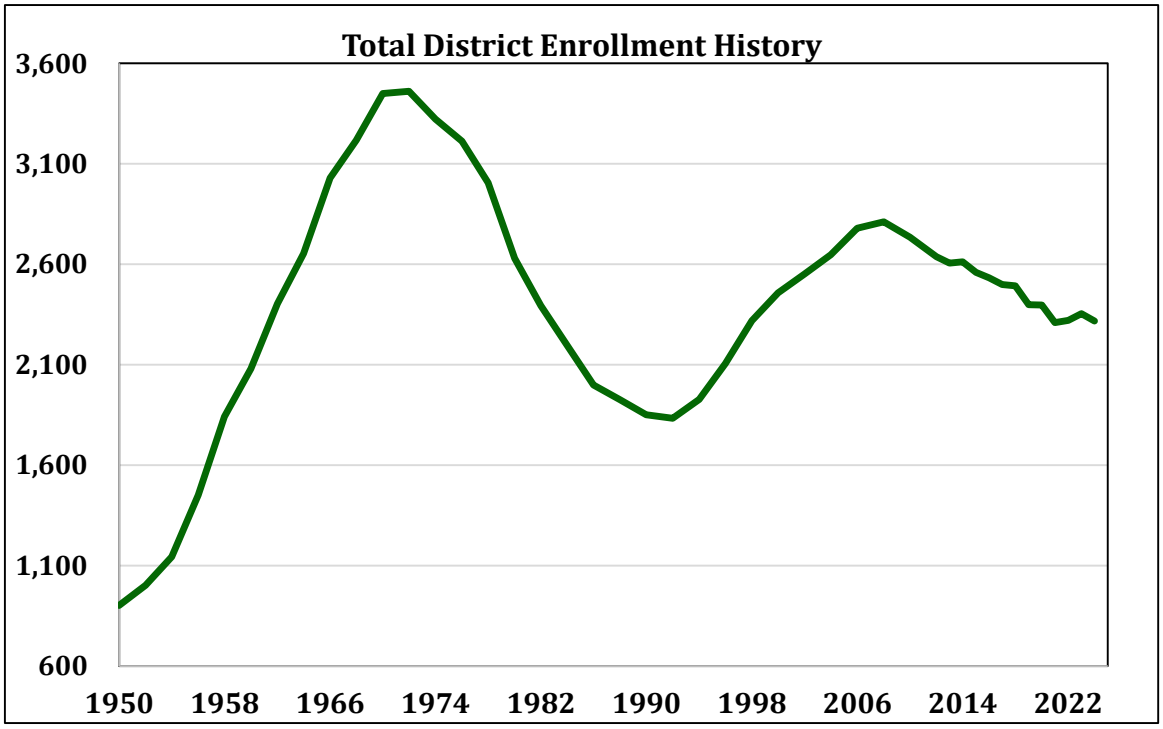
The basic assumption of the progression rate method for predicting school enrollments is that what has happened in the past, will continue to happen in the future; that is, given the number of births, the net effect of all other influences on enrollment will remain proportionately the same. The basic 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 2022-23, 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.

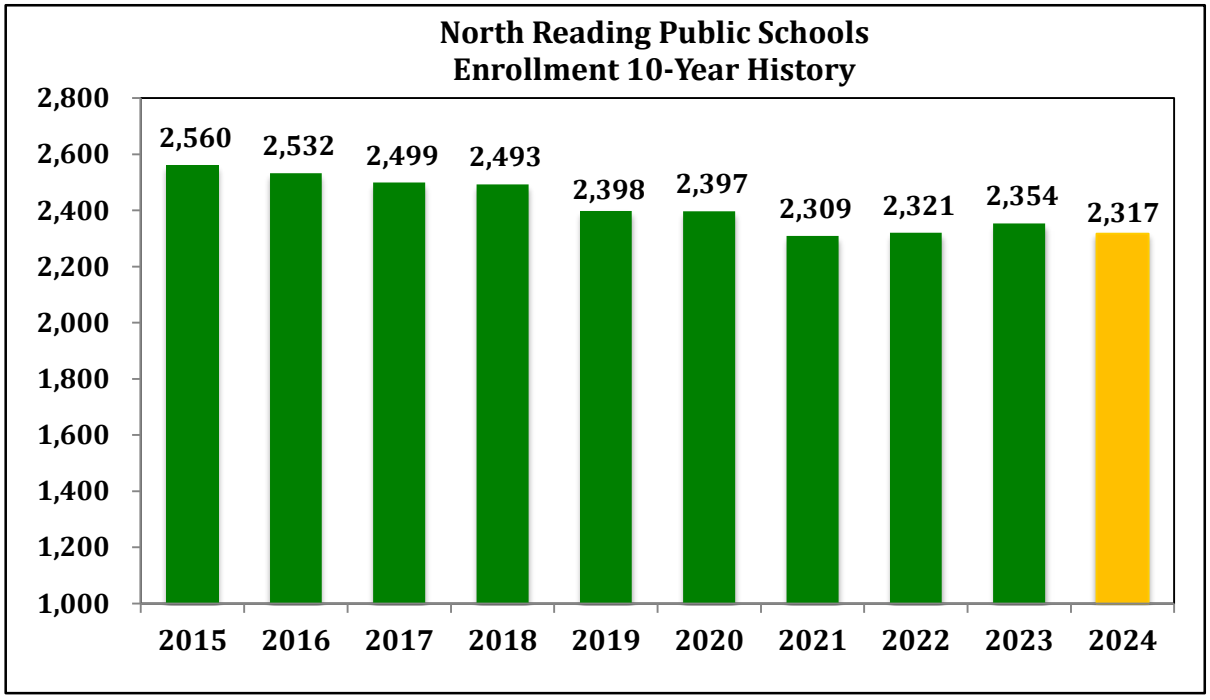
A progression rate method was calculated using a 3-year, 5-year, and 10-year historical database. Because North Reading is inward migration has begun to show evidence of increasing over the past three years, the three-year calculation is generally considered more reliable.

Enrollment Report

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2023, and a projection of enrollment through June 30, 2035. 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 2,317.



Historical enrollment over the last ten years has remained relatively stable as the below chart indicates. Enrollment did peak in fiscal year 2008 at 2,812 students and has slowly declined over the last several years by 243 students from 2,560 students in fiscal year 2015 to a current total in fiscal year 2024 of 2,317 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 170 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, 154 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) Next Year's Kindergarten Class	162
Sept. 1, 2019-Aug. 31, 2020 (FY' 26)	170
Sept. 1, 2020-Aug. 31, 2021 (FY' 27)	142
Sept. 1, 2021-Aug. 31, 2022 (FY' 28)	152
Sept. 1, 2022-Aug. 31, 2023 (FY' 29)	157
Average	**154**

North Reading, over the past five years, has registered on average about 120 kindergarteners for every 100 births (five years previous), a relationship which has increased steadily over the past several years from an average of about 118. This fall, the ratio was much greater than the average at 134 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. 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 118-122 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 return to 12-14%. This past fall that loss was slightly higher at 15%, which the District believes can be mostly contributed to several families opting to educate their children remotely due to the COVID-19 pandemic. Over the next three years, K-5 enrollments are forecasted to increase significantly by 81 students over the three-year period. Grades 6-8 enrollment is predicted remain stable with a slight decrease of 3 students as the smaller class sizes make their way from the elementary schools to the middle school. The high school enrollment will increase by only 6 students over the next three years and will begin to approach 700 students in the outer years at the high school.

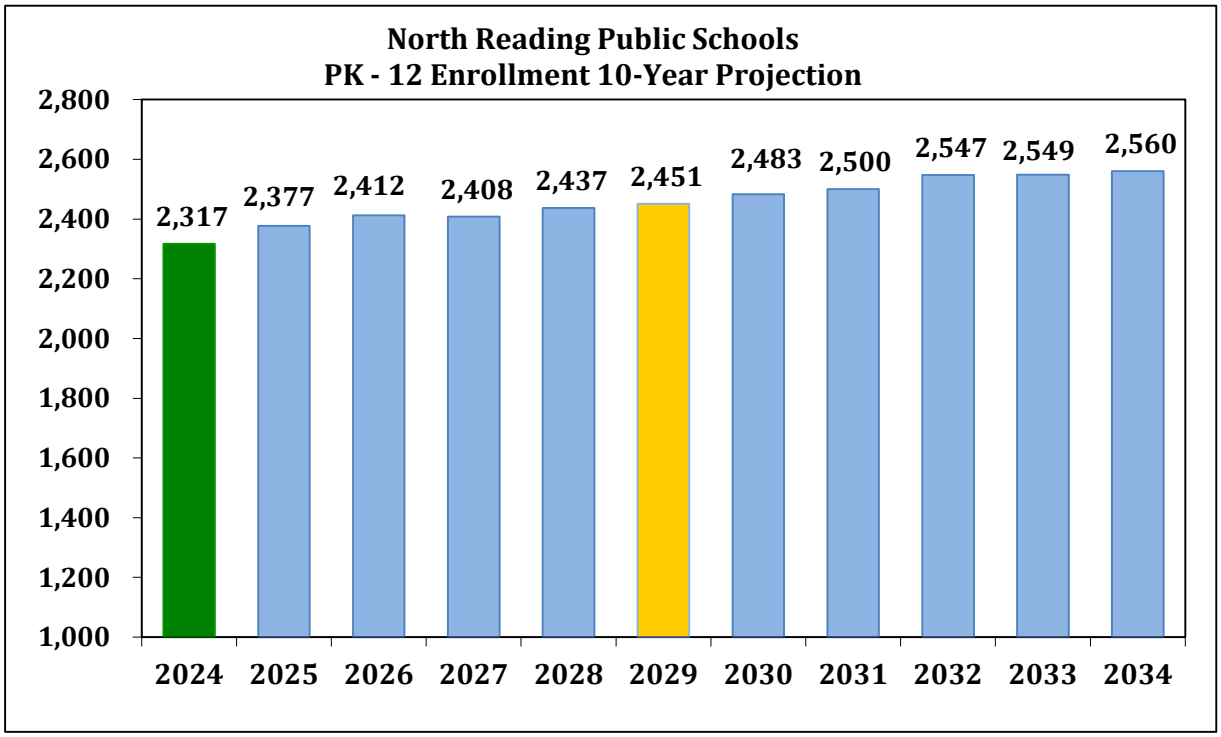
After that point, over the next five-year period projections show district wide enrollment will begin to steadily increase again from approximately 2,400 students to 2,500 students in grades Pre-kindergarten through grade 12, with about 1,250 at the elementary level, 600 at the Middle School, and 650 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 2023 was 1.4%.

FISCAL YEAR	2018	2019	2020	2021	2022	2023	2024
PROJECTION	2,453	2,444	2,392	2,357	2,299	2,356	2,351
ACTUAL	2,493	2,397	2,397	2,309	2,321	2,354	2,317
CHANGE (Actual-Projection)	40	-47	5	-48	22	-2	-34

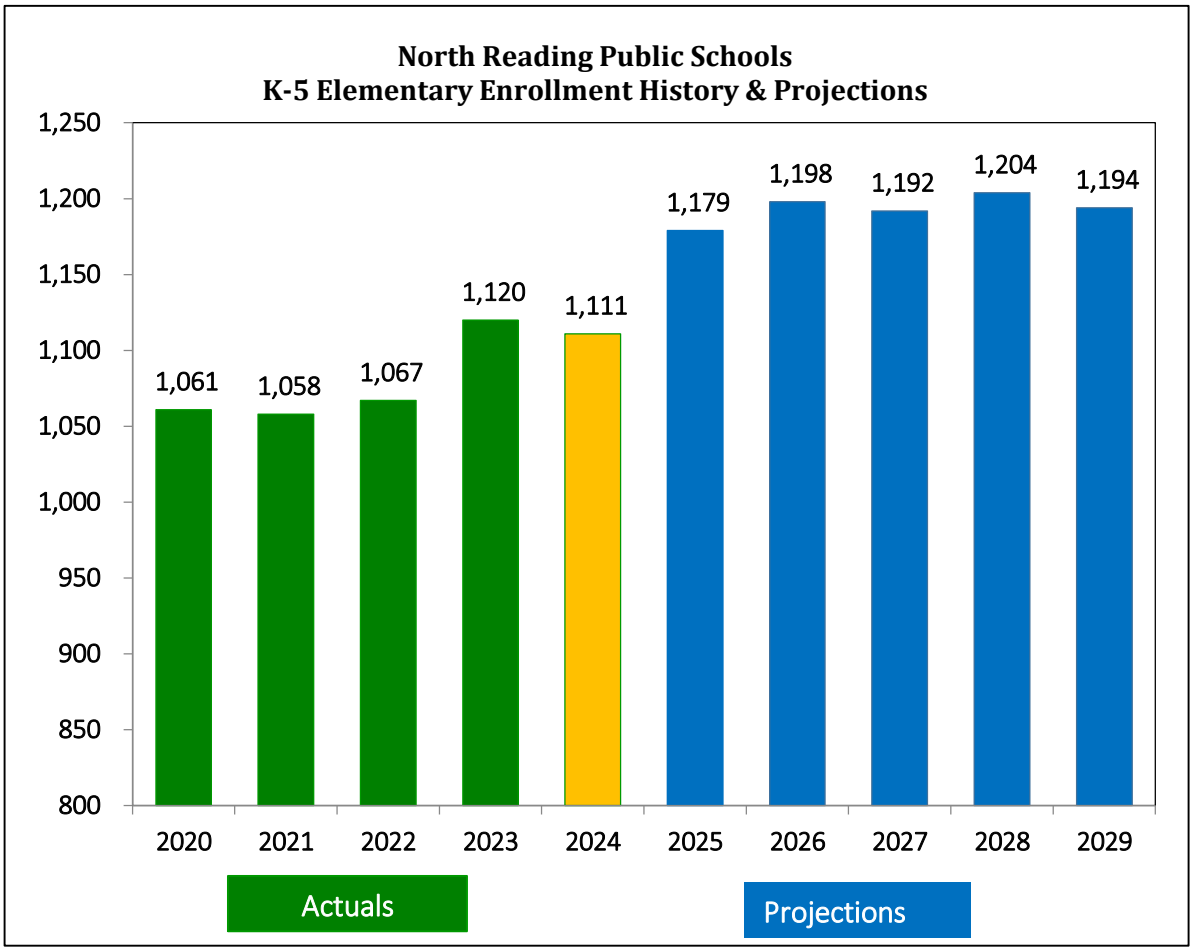
Districtwide enrollment depicted in the graph below is expected to increase over the next five to ten years. In fiscal year, 2029 highlighted below enrollment could reach 2,451 students and could exceeding 2,500 students by 2031 again. However, one should realize that it is very likely these patterns will not last as long as ten years. Enrollment projections are most accurate in the early year 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 are on pace of exceed 276 homes 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 on the outer years.

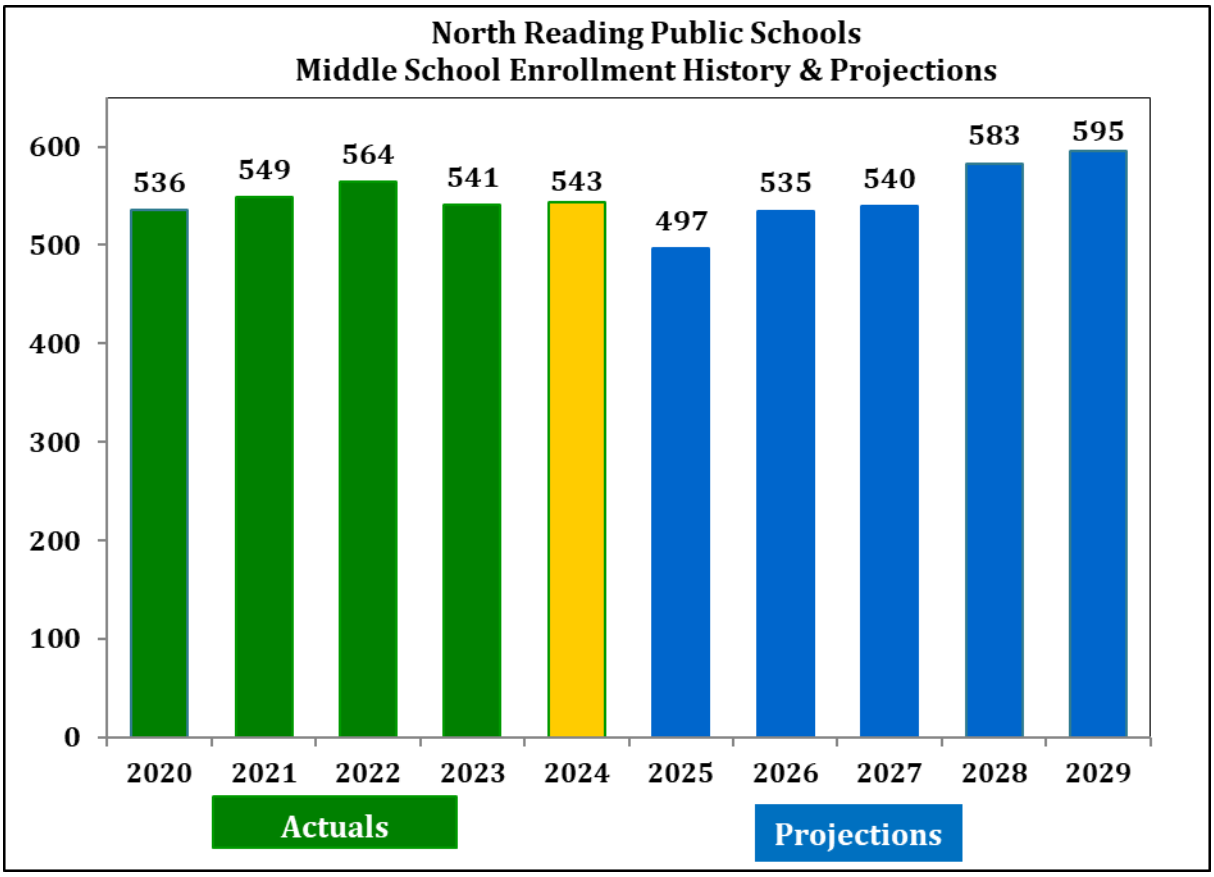
Projected Enrollment in Grade Combinations						
Year	PK-5	K-5	6-8	9-12	K-12	PK -12
2023-24 Actual	1,156	1,111	543	618	2,272	2,317
2024-25 Projection	1,229	1,179	497	651	2,327	2,377
2025-26 Projection	1,248	1,198	535	629	2,362	2,412
2027-28 Projection	1,244	1,192	540	624	2,356	2,408
2026-27 Projection	1,256	1,204	583	598	2,385	2,437
2028-29 Projection	1,246	1,194	595	610	2,399	2,451
2029-30 Projection	1,259	1,207	591	633	2,431	2,483
2030-31 Projection	1,249	1,196	616	635	2,447	2,500
2031-32 Projection	1,229	1,175	623	695	2,493	2,547
2032-33 Projection	1,246	1,192	620	683	2,495	2,549
2033-34 Projection	1,253	1,199	607	700	2,506	2,560

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 increase by 81 students. Most of the increase can be contributed to higher anticipated kindergarten classes due to higher birth rates and higher in-migration of families with school age children, these larger cohorts are expected to move through the elementary grades. Grades 6-8 is expected to decrease by 3 students over the next three years averaging about 530 students before experiencing another increase in enrollment. The high school enrollment is expected to increase by 6 students over the next three years, before leveling out at about 670 students on average. Moving forward these projections show a moderate increase in enrollment.



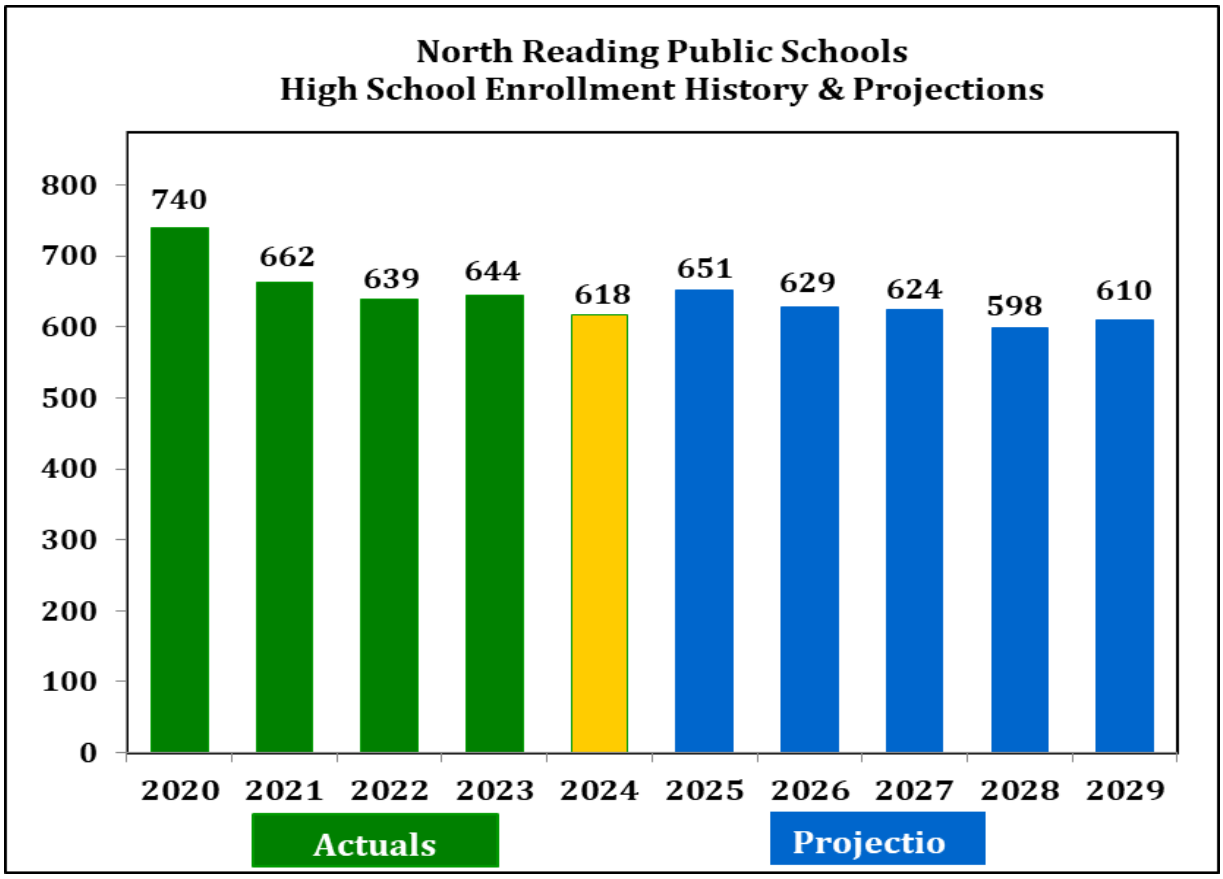
School Year	K	1.0	2.0	3.0	4.0	5.0	Total K-5
2023-24 Actual	177	209	184	190	203	148	1,111
2024-25 Projection	199	184	210	185	194	207	1,179
2025-26 Projection	209	207	185	211	189	197	1,198
2026-27 Projection	174	217	208	186	215	192	1,192
2027-28 Projection	187	181	218	209	190	219	1,204
2028-29 Projection	193	194	182	219	213	193	1,194

Elementary enrollment (K-5), next school year is projected to increase by 68 student's system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to increase by 22 students, which can be contributed to a higher birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. Grade 5 enrollment will increase significantly, as that larger cohort moves from grade 4 to grade 5. Given the increase in Kindergarten enrollment and grade 5 enrollment additional staffing is anticipated due to enrollment next year.



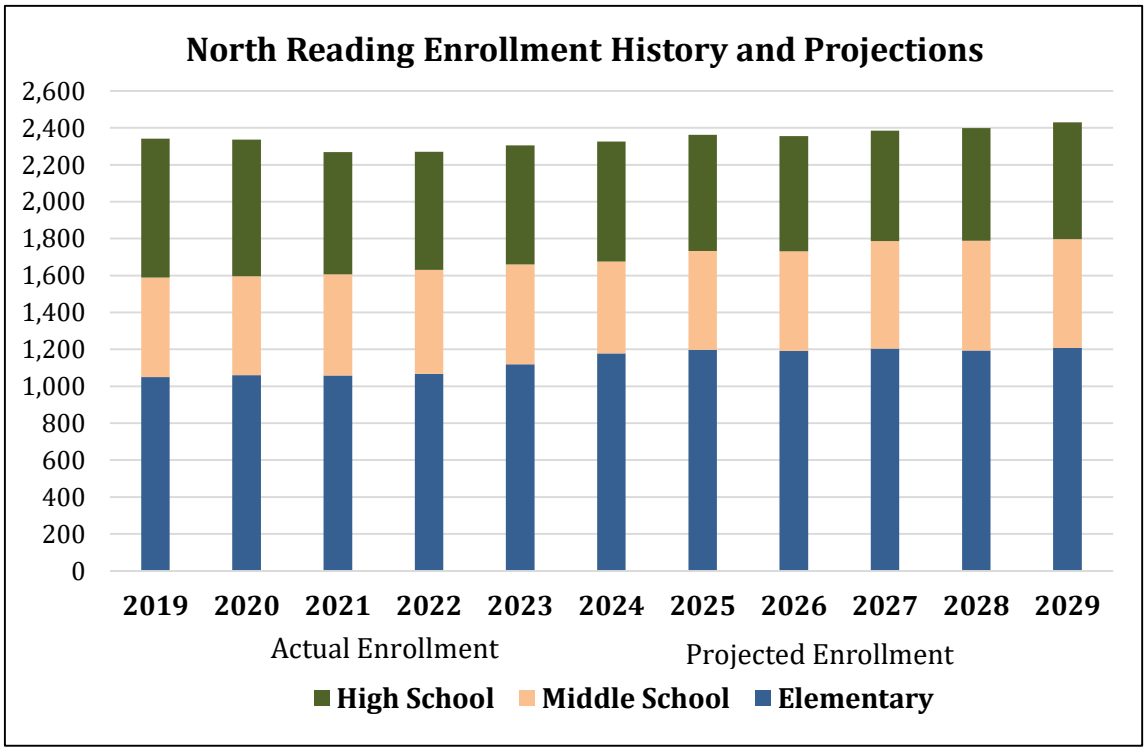
School Year	6	7	8	Total 6-8
2023-24 Actual	187	165	191	543
2024-25 Projection	145	185	167	497
2025-26 Projection	203	144	188	535
2026-27 Projection	193	201	146	540
2027-28 Projection	188	191	204	583
2028-29 Projection	215	186	194	595

Middle School enrollment is expected to decrease by 46 students next school year. Over the next three years it is anticipated that grades 6-8 will decrease by (3) total students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment experience a moderate increase and level out at about 600 students. No additional staffing should be necessary at the middle school to address changes in enrollment.



School Year	9	10	11	12	Ungraded	Total 9-12
2023-24 Actual	153	171	162	127	5	618
2024-25 Projection	168	153	167	160	3	651
2025-26 Projection	147	168	149	165	0	629
2026-27 Projection	165	147	164	148	0	624
2027-28 Projection	128	165	143	162	0	598
2028-29 Projection	179	128	161	142	0	610

High School enrollment is expected to experience an increase in enrollment next year by 33 students and is then expected to increase enrollment and level off at about 625 students over the next five years. No additional staffing should be necessary at the high school to address changes in enrollment. The opening of the new building has contributed to a higher progression ratio of 8th grade students moving into ninth grade, which has averaged 92% since the opening of the new middle/high school and is now returning to historical ratios of 87%.



As the projections indicate above, the biggest enrollment shifts will take place at the Elementary over the next five years. The elementary level will see a significant increase in enrollment due to smaller classes working their way to the Middle School and higher birth rates resulting in Kindergarten students. The middle and high school will experience stable enrollment over the next three years before experiencing an increase as the real estate market and developments in the community bring a return of in-migration of school age children to North Reading.

NORTH READING PUBLIC SCHOOLS - 2023/2024
Projected Class Enrollments

Batchelder Elementary School							
GRADE	**STUDENTS 2023-24**	**CLASSES 2022-23**	**CLASS SIZE 2023-24**	**STUDENTS 2024-25**	**CLASSES 2024-25**	**CLASS SIZE 2024-25**	**CHANGE**
PK	N/A	N/A	N/A	N/A	N/A	N/A	N/A
K	75	3.5	(64 F 11 H)	82	3.5	22,22,22 (16 Half)	0
1	68	4	18,18,19,19	75	4	19,19,19,19	0
2	79	4	20,20,19,19	68	4	18,18,19,19	0
3	76	4	22,22,22,22	79	4	20,20,19,19	0
4	85	4	18,18,17,17	76	4	22,22,22,22	0
5	69	4	20,20,20,20	86	4	21,21,22,22	0
Total: K-5	**452**	**23.5**	**AVG 20**	**466**	**23.5**	**AVG 20**	**0**

Hood Elementary School							
GRADE	**STUDENTS 2023-24**	**CLASSES 2022-23**	**CLASS SIZE 2023-24**	**STUDENTS 2024-25**	**CLASSES 2024-25**	**CLASS SIZE 2024-25**	**CHANGE**
PK	22	1	Half Day 11,11	22	1	Half Day 11/11	0
K	62	3	21,21,20	66	3	22,22,22	0
1	86	4	22,22,21,21	67	4	17,17,17,16	0
2	64	3	22,21,21	87	4	22,22,22,21	1
3	63	3	21,21,21	65	3	22,22,21	0
4	60	3	20,20,20	63	3	21,21,21	0
5	53	3	19,19,18	62	3	20,21,21	0
Total: K-5	**388**	**19**	**AVG 20**	**410**	**20**	**AVG 21**	**1**
Total: PK-5	**410**	**20**	**AVG 20**	**432**	**21**	**AVG 21**	**1**

ENROLLMENT PROJECTIONS

Little Elementary School							
GRADE	STUDENTS 2023-24	CLASSES 2022-23	CLASS SIZE 2023-24	STUDENTS 2024-25	CLASSES 2024-25	CLASS SIZE 2024-25	CHANGE
PK	23	2	12,11	23	2	12,11	0
K	40	2	20,20	45	2	22,23	0
1	55	3	18,18,19	45	3	15,15,15	0
2	41	2	20,21	55	3	18,18,19	1
3	51	3	17,17,17	41	2	20,21	-1
4	58	3	20,19,19	51	3	17,17,17	0
5	26	2	23,23	59	3	20,20,19	1
Total: K-5	**271**	**15**	**AVG 17.5**	**296**	**16**	**AVG 18**	**1**
Total: PK-5	**294**	**17**	**AVG 17.0**	**319**	**18**	**AVG 17.5**	**1**

North Reading Middle School							
2022-2023				2023-2024			
GRADE	STUDENTS 2023-24	CLASSES 2022-23	CLASS SIZE 2023-24	GRADE	STUDENTS 2024-25	CLASSES 2022-23	CHANGE ENROLLMENT
6	187	10	18.7	6	145	10	-42
7	165	10	16.5	7	185	10	20
8	191	10	19.1	8	167	10	-24
Total	**543**	**30**	**18**	**Total**	**497**	**30**	**-46**

North Reading High School				
2022-2023		2023-2024		Change Enrollment
Grade	Enrollment	Grade	Enrollment	
9	153	9	168	15
10	171	10	153	-18
11	162	11	167	5
12	127	12	160	33
SP	5	SP	3	-2
Total	**618**	**Total**	**651**	**33**

Section 3

Operating Budget

North Reading Public Schools
Fiscal Year 2025 School Site Summary Budget

Summary Salaries	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Budget Difference	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Batchelder Elem. School (C,H,I)	3,949,694	4,104,218	4,345,581	4,215,388	-130,193	59.28	60.04	59.14	57.44
Hood Elem. School (C,H,I)	3,511,740	3,884,984	3,994,607	4,199,127	204,520	49.86	51.03	57.63	55.93
Little Elem. School (B,C,G,H, I)	3,384,042	3,327,088	3,381,788	3,271,173	-110,615	49.16	52.33	44.43	43.03
Middle School (F)	5,674,058	5,898,854	6,192,834	6,069,292	-123,542	71.30	72.8	76.10	73.10
High School (C, E, F)	8,151,250	8,425,598	8,762,579	8,397,296	-365,283	98.00	99.50	94.90	92.90
Building & Grounds	1,346,356	1,424,295	1,465,227	1,505,838	40,611	19.50	20.00	21.00	20.00
Technology Services	471,148	461,737	496,837	529,258	32,421	6.70	6.70	6.70	6.20
Academic Services (A)	407,676	418,794	569,915	571,600	1,685	3.35	3.35	4.35	4.35
Student Services	813,242	984,891	991,908	1,036,816	44,908	9.38	8.88	8.88	8.38
Central Office/System wide	724,527	806,655	733,312	765,828	32,516	6.65	6.65	5.70	5.70
Salary Pool				1,550,000	1,550,000				
Total General Fund Salaries:	**28,433,733**	**29,737,114**	**30,934,588**	**32,111,616**	**1,177,028**	**373.2**	**381.3**	**378.8**	**367.0**
									-11.8

Grant/Revolving Salary Offsets	FY22	FY23	FY24	FY25	FY25-FY24	FY 23	FY 24	FY 25
A. Teacher Quality Grants -Mentors	35,000	35,000	30,000	30,000	0			
B. Early Childhood Grant -Para's	16,000	16,000	16,000	17,000	1,000	0.6	0.6	0.6
C. SPED Entitlement grant -Para's	115,000	115,000	115,000	115,000	0	5.0	5.0	5.0
D. Facility Rental/Before School	25,000	35,000	35,000	35,000	0	0.6	0.5	0.5
E. Athletic Revolving - Coaches	0	0	0	0	0			
F. Extra Curr./Perf. Arts-Club Stipends	85,500	85,500	85,500	88,500	3,000			
G. Pre School Revolving -Teachers	140,000	140,000	140,000	140,000	0	2.0	2.0	2.0
H. Full Day Kindergarten - Teachers	350,000	350,000	350,000	350,000	0	5.0	4.0	4.0
I. Full Day Kindergarten - Gen. Para	100,000	100,000	100,000	100,000	0	3.0	3.0	3.0
J. ESSER II /III -Nurses, Tech., Counselo	205,000	213,000	213,000	0	-213,000	4.0	4.0	0.0
Grants/Revolving Offset Total:	**1,071,500**	**1,089,500**	**1,084,500**	**875,500**	**-209,000**	**20.2**	**19.1**	**15.1**

North Reading Public Schools
Fiscal Year 2025 School Site Summary Budget

Summary Expenses	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Budget Difference
Batchelder Elementary School	81,967	93,293	111,450	113,000	1,550
Hood Elementary School	69,299	77,786	82,250	89,850	7,600
Little Elementary School	71,940	70,807	78,150	75,000	-3,150
Middle School	146,291	89,819	115,250	111,000	-4,250
High School (A)	336,950	271,793	241,108	237,293	-3,815
Building & Grounds (D)	1,600,954	1,510,420	1,600,500	1,558,500	-42,000
Technology Services	232,502	233,227	290,000	194,000	-96,000
Academic Services	135,504	169,208	179,500	182,500	3,000
Student Services (B,C,F)	2,205,360	2,608,551	2,860,014	3,239,439	379,425
Central Office/System wide (E)	961,797	847,101	826,785	859,930	33,145
Total General Fund Expenses:	**5,842,564**	**5,972,006**	**6,385,007**	**6,660,512**	**275,505**

Grand Total Salaries & Expenses:	**34,276,297**	**35,709,120**	**37,319,595**	**38,772,128**	**1,452,533**
					3.9%

Grant/Revolving Expense Offsets	FY22	FY23	FY24	FY25	FY25-FY24
A. Athletic Revolving	300,000	300,000	300,000	300,000	0
B. Circuit Breaker	1,238,143	1,275,500	1,337,813	1,413,492	75,679
C. SPED Entitlement Grant	325,000	325,000	325,000	325,000	0
D. Facility Rental Revolving	75,000	75,000	75,000	75,000	0
E. Bus Revolving	345,000	375,000	395,000	440,000	45,000
F. Food Service Revolving				60,000	60,000
Grants/Revolving Offset Total:	**2,283,143**	**2,350,500**	**2,432,813**	**2,613,492**	**180,679**

North Reading Public Schools
Fiscal Year 2025 School Site Summary Budget

Summary Total Budget	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Budget Difference
Batchelder Elem. School	4,031,661	4,197,511	4,457,031	4,328,388	(128,643)
Hood Elem. School	3,581,039	3,962,770	4,076,857	4,288,977	212,120
Little Elem. School	3,455,982	3,397,895	3,459,938	3,346,173	(113,765)
Middle School	5,820,349	5,988,673	6,308,084	6,180,292	(127,792)
High School	8,488,200	8,697,392	9,003,687	8,634,589	(369,098)
Building & Grounds	2,947,310	2,934,714	3,065,727	3,064,338	(1,389)
Technology Services	703,650	694,965	786,837	723,258	(63,579)
Academic Services	543,180	588,002	749,415	754,100	4,685
Student Services	3,018,602	3,593,442	3,851,922	4,276,255	424,333
Central Office/System wide	1,686,324	1,653,756	1,560,097	1,625,758	65,661
			-	1,550,000	1,550,000
Total General Fund:	**34,276,297**	**35,709,120**	**37,319,595**	**38,772,128**	**1,452,533**

Summary Grant/Revolving Offsets	FY22	FY24	FY24	FY25	FY25-FY24
Federal Grants	696,000	704,000	699,000	487,000	-212,000
State Grants	1,238,143	1,275,500	1,337,813	1,413,492	75,679
Revolving/Special Revenue	1,395,500	1,460,500	1,480,500	1,588,500	108,000
Grants/Revolving Offset Total:	**3,329,643**	**3,440,000**	**3,517,313**	**3,488,992**	**-28,321**

Batchelder Elementary School Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Obj	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
2120 Department Heads (Non Supervisory)												
	03121202	511010	Elementary Team Chair	33,288.86	18,478.34	32,600.00	32,600.00	0	0.3	0.3	0.3	0.3
	03121201	511020	Elem Curr. Leadership	23,766.00	23,885.00	24,008.00	24,008.00	0				
Department Head Sub Total				**57,055**	**42,363**	**56,608**	**56,608**	**0**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03122106	511160	Principal	130,330.00	136,015	139,372	145,530	6,158	1.0	1.0	1.0	1.0
	03122106	512180	Secretarial	48,582.75	53,567	56,909	57,759	850	1.0	1.0	1.0	1.0
	03122106	511025	Principal & Secr Credits	4,450.00	2,200	2,250	2,200	-50				
School Leadership Sub Total				**183,363**	**191,782**	**198,531**	**205,489**	**6,958**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03123051	511010	Teacher Reg. Ed. (H)	2,285,228	2,295,938	2,378,428	2,355,027	-23,401	28.7	28.7	28.7	28.4
	03123052	511010	Teacher SPED	505,969	516,412	587,654	458,714	-128,940	6.5	6.5	5.5	5.5
	03123531	511025	Reg. Ed Teacher Credits	0				0				
	03123533	511025	SPED Teacher Credits	0				0				
Teaching Services Professional Sub Total				**2,791,197**	**2,812,350**	**2,966,082**	**2,813,741**	**-152,341**	**35.2**	**35.2**	**34.2**	**33.9**
2130 Instructional Technology Leadership												
	03121301	511010	Digital Learning Spec.	90,291.00	92,548	94,862	94,862	0	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				**90,291**	**92,548**	**94,862**	**94,862**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
2320 Teaching Services Med/Therap.												
	03123203	511010	OT/PT/SLP Salaries	220,710.28	228,790	237,423	237,423	0	2.6	2.6	2.6	2.6
Teaching Services Med/Therap.				**220,710**	**228,790**	**237,423**	**237,423**	**0**	**2.6**	**2.6**	**2.6**	**2.6**
2325 Teaching Services Substitutes												
	03123251	513240	Daily Substitutes	29,665.00	49,275	42,600	45,000	2,400				
	03123241	513240	Long Term Substitutes	32,461.47	30,825	30,000	30,000	0				
Teaching Services Substitutes Sub Total				**62,126**	**80,100**	**72,600**	**75,000**	**2,400**	**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)	130,770	150,762.39	158,226	137,126	-21,100	6.0	6.0	6.0	5.0
	03123302	513070	Inclusion Para Pre K					0				
	03123304	513070	Inclusion Para (C)	189,332	209,218.88	223,710	257,820	34,110	8.0	8.0	8.0	8.0
	03123304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03123301	513090	Academic Intervention	725	8,160	18,900	0	-18,900	0.40	0.40	0.40	0.00
	03123303	513100	Digital Learning	34,220	35,707	36,778	35,902	-876	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**355,046**	**403,848**	**437,614**	**430,848**	**-6,766**	**15.4**	**15.4**	**15.4**	**14.0**
2700 Guidance Counselor Salaries												
	03127101	511010	School Adjustment Coun	4,135	72,994	57,994	77,994	20,000	0.3	1.0	1.0	1.0
Counselor Sub Total				**4,135**	**72,994**	**57,994**	**77,994**	**20,000**	**0.3**	**1.0**	**1.0**	**1.0**
2800 Psychologist Services												
	03128001	511010	Psych Reg Education	26,448	0	38,997	77,994	38,997	0.4	0.5	1.0	1.0
	03128002	511010	Psych Special Ed.	77,212	96,197	98,602	59,161	-39,441	1.0	1.0	0.6	0.6
	03127101	511010	Psychologist/Counselor					0				
Psychologist Sub Total				**103,659**	**96,197**	**137,599**	**137,155**	**-444**	**1.4**	**1.5**	**1.6**	**1.6**
3200 Health Services												
	03132006	511015	Nurse	82,111	83,244	86,268	86,268	0	1.0	1.0	1.0	1.0
	03132006	511025	Nurse Credits					0				
Health Services Sub Total				**82,111**	**83,244**	**86,268**	**86,268**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
Grand Total Batchelder Salaries				**3,949,694**	**4,104,218**	**4,345,581**	**4,215,388**	**-130,193**	**59.3**	**60.0**	**59.1**	**57.4**
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers				150,000		150,000	150,000	0				
I. Full Day Kindergarten Gen. Para.				40,000		40,000	40,000	0				
C. Sped Entitlement Grant-Paraprofessionals				20,000		20,000	20,000	0				
J. ESSER III-Adjustment Counselor				17,000		20,000	20,000	0				
Total Offset Detail				**227,000**		**230,000**	**230,000**	**0**				

Batchelder Elementary School Expenses
Fiscal Year 2023 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 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	500	500	0
2210	03122106	545500	Office General Supp.	653	0	2,200	2,000	-200
2210	03122106	545595	Food Departmental		0	500	500	0
2210	03122106	576610	Principal's Dues/Travel	300	100	1,200	1,200	0
School Leadership Sub Total				**953**	**100**	**4,400**	**4,200**	**-200**
2357 Professional Development								
2357	03123571	545500	Prof Development Supp.	388	0	1,000	1,000	0
2357	03123571	576620	Travel/Conferences		740	1,200	1,200	0
Professional Development Sub Total				**388**	**740**	**2,200**	**2,200**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
2410	03124101	545010	KnowAtom Supplies	14,694	18,671	18,700	20,000	1,300
2410	03124101	545020	Eureka Math Supplies	11,244	15,086	15,100	17,000	1,900
2410	03124101	545500	Textbooks & Materials	16,187	17,169	16,500	15,500	-1,000
2415	03124151	545500	Library Books & Supp.	1,727	1,074	2,000	2,000	0
Instructional Materials - Texts, Software, Media S				**43,852**	**52,001**	**52,300**	**54,500**	**2,200**
2250 Instructional Equipment								
2250	03122501	524430	Copier Maintenance	5,225	7,801	12,000	12,000	0
2250	03122501	524431	Printer Maintenance	1,620	1,655	1,500	1,500	0
2250	03122501	545500	Equipment Supplies		0	1,200	1,200	0
Instructional Equipment Sub Total				**6,845**	**9,456**	**14,700**	**14,700**	**0**
2430 Classroom General Supplies								
2430	03124301	545500	Classroom General Supp.	25,200	25,439	28,850	25,000	-3,850
Classroom General Supplies Sub Total				**25,200**	**25,439**	**28,850**	**25,000**	**-3,850**
2450 Instructional Technology								
2451	03124511	545500	Classroom Instr. Tech	852	0	2,000	1,900	-100
2453	03124536	545500	Library Instr. Tech		485	1,000	1,000	0
2455	03124556	545500	Instructional Software	3,193	4,563	5,000	8,500	3,500
Instructional Technology Sub Total				**4,045**	**5,048**	**8,000**	**11,400**	**3,400**
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	684	509	1,000	1,000	0
School Security Sub Total				**684**	**509**	**1,000**	**1,000**	**0**
Grand Total Batchelder Expenses				**81,967**	**93,293**	**111,450**	**113,000**	**1,550**

Hood Elementary School Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Obj	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
2120 Department Heads (Non Supervisory)												
	03221202	511010	Elementary Team Chair	31,796	17,414	31,641	31,641	0	0.3	0.3	0.3	0.3
	03223151	511020	Elem Curr. Leadership	23,766	23,885	24,008	24,008	0				
Department Head Sub Total				**55,562**	**41,299**	**55,649**	**55,649**	**0**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03222106	511160	Principal	143,590	149,883	151,467	159,011	7,544	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	61,878	52,414	55,747	56,569	822	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	4,498	0	0		0				
School Leadership Sub Total				**209,966**	**202,297**	**207,214**	**215,580**	**8,366**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03223051	511010	Teacher Reg Ed. (H)	1,757,335	1,809,746	1,855,729	2,025,529	169,800	21.6	21.6	24.9	24.2
	03223052	511010	Teacher PreK (G)	43,042	65,566	76,270	76,270	0	1.0	1.0	1.5	1.5
	03223053	511010	Teacher SPED	552,353	719,031	800,031	839,938	39,907	7.0	7.0	8.7	9.1
	03223531	511025	Reg. Ed Teacher Credits					0				
	03223533	511025	SPED Teacher Credits					0				
Teaching Services Professional Sub Total				**2,352,730**	**2,594,342**	**2,732,030**	**2,941,737**	**209,707**	**29.6**	**29.6**	**35.1**	**34.8**
2130 Instructional Technology Leadership												
	03223521	511010	Digital Learning Spec.	90,291	92,548	47,735	49,301	1,566	1.0	1.0	0.5	0.5
Instructional Coordinators Sub Total				**90,291**	**92,548**	**47,735**	**49,301**	**1,566**	**1.0**	**1.0**	**0.5**	**0.5**
2320 Teaching Services Med/Therap.												
	03223203	511010	OT/PT/SLP Salaries	196,046	202,213	209,211	209,211	0	2.2	2.2	2.2	2.2
Teaching Services Med/Therap.				**196,046**	**202,213**	**209,211**	**209,211**	**0**	**2.2**	**2.2**	**2.2**	**2.2**
2325 Teaching Services Substitutes												
	03223251	513240	Daily Substitutes	58,177	909	42,600	45,000	2,400				
	03223241	513240	Long Term Substitutes	67,369	110,660	20,000	20,000	0				
Teaching Services Substitutes Sub Total				**125,545**	**111,568**	**62,600**	**65,000**	**2,400**	**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)	110,959	143,977	140,770	129,506	-11,264	4.6	5.6	5.6	4.6
	03223304	513070	Inclusion Para (C)	127,500	241,921	253,573	226,356	-27,217	5.6	5.6	7.0	7.0
	03223302	513070	Inclusion Para PreK	23,942	18,540	25,154	27,915	2,761	0.8	0.8	0.8	0.8
	03223301	513090	Academic Intervention	4,165	0	18,900	0	-18,900	0.4	0.4	0.4	0.0
	03223303	513100	Digital Learning Para	34,430	35,119	36,173	38,423	2,250	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**300,996**	**439,557**	**474,570**	**422,200**	**-52,370**	**12.4**	**13.4**	**14.8**	**13.4**
2700 Guidance Counselor Salaries												
	03227101	511010	School Adjustment Couns	4,135	17,287	17,128	51,979	34,851	0.3	0.5	0.7	0.7
Counselor Sub Total				**4,135**	**17,287**	**17,128**	**51,979**	**34,851**	**0.3**	**0.5**	**0.7**	**0.7**
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	37,744	39,884	40,881	40,881	0	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Education	56,615	59,825	61,321	61,321	0	0.6	0.6	0.6	0.6
Psychologist Sub Total				**94,359**	**99,709**	**102,202**	**102,202**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03232006	511015	Nurse	82,111	84,164	86,268	86,268	0	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits					0				
Health Services Sub Total				**82,111**	**84,164**	**86,268**	**86,268**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
Total Hood Salaries				**3,511,740**	**3,884,984**	**3,994,607**	**4,199,127**	**204,520**	**49.9**	**51.0**	**57.6**	**55.9**

Grant Revolving/Offset Detail:

H. Full Day Kindergarten Teachers	100,000		100,000	85,000	-15,000
G. Integrated Pre School Revolving - Teachers			60,000	60,000	0
I. Full Day Kindergarten Gen. Para.	30,000		40,000	25,000	-15,000
C. Sped Entitlement Grant-Paraprofessionals					0
J. ESSER III Grant - Adjustment Counselor	16,500		20,000	20,000	0
Total Offset Detail	**146,500**		**220,000**	**190,000**	**-30,000**

Hood Elementary School Expenses
Fiscal Year 2024 Budget By Function Code

Func	Org	Obj	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 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	1,605	2,132	900	2,200	1,300
	03222106	545595	Food Departmental	278	53	200	200	0
	03222106	576610	Principal's Dues/Travel	759	575	1,000	600	-400
School Leadership Sub Total				**2,642**	**2,760**	**2,600**	**3,500**	**900**
2357 Professional Development								
	03223571	545500	Prof Development Supp.	288	0	500	500	0
	03223571	576620	Travel/Conferences	649	0	1,000	2,000	1,000
Professional Development Sub Total				**937**	**0**	**1,500**	**2,500**	**1,000**
2410/15 Instructional Materials - Texts, Software, Media								
	03224101	545010	KnowAtom Supplies	12,304	12,722	14,500	16,500	2,000
	03224101	545020	Eureka Math Supplies	10,636	9,620	12,500	14,500	2,000
	03224101	545500	Textbooks & Materials	2,128	10,932	3,000	5,000	2,000
	03224151	545500	Library Books & Supp.	914	987	2,000	2,000	0
Instructional Materials - Texts, Software, Media Su				**25,982**	**34,260**	**32,000**	**38,000**	**6,000**
2250 Instructional Equipment								
	03222501	524430	Copier Maintenance	2,515	4,892	4,500	4,500	0
	03222501	524431	Printer Maintenance	2,878	2,911	3,000	3,500	500
	03222501	545500	Copier Supplies	0	0	500	500	0
Instructional Equipment Sub Total				**5,393**	**7,802**	**8,000**	**8,500**	**500**
2430 Classroom General Supplies								
	03224301	545500	Classroom General Supp.	26,551	24,237	32,650	31,550	-1,100
Classroom General Supplies Sub Total				**26,551**	**24,237**	**32,650**	**31,550**	**-1,100**
2450 Instructional Technology								
	03224511	545500	Classroom Instr. Tech.	4,700	1,858	1,000	1,000	0
	03224531	545500	Instructional Hardware		0	500	500	0
	03224556	545500	Instructional Software	2,410	6,096	3,500	3,800	300
Instructional Technology Sub Total				**7,110**	**7,954**	**5,000**	**5,300**	**300**
4130 Utility Services								
	03141301	524560	Phone Service					0
Utility Services Sub Total				**0**	**0**	**0**	**0**	**0**
6200 Community Services								
	03162000	524440	Security Details	684	772	500	500	0
Community Services Sub Total				**684**	**772**	**500**	**500**	**0**
Grand Total Hood Expenses				**69,299**	**77,786**	**82,250**	**89,850**	**7,600**

Little Elementary School Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Obj	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
2120 Department Heads (Non Supervisory)												
	03321202	511010	Elementary Team Chair	31,898	14,632	31,641	31,641	0	0.3	0.3	0.3	0.3
	03221201	511020	Elem Curr. Leadership	23,766	23,885	24,008	24,008	0				
Department Head Sub Total				**55,664**	**38,517**	**55,649**	**55,649**	**0**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03222106	511160	Principal	140,931	147,090	151,503	156,048	4,545	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	60,991	62,902	64,782	67,645	2,863	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits	1,875	0	0		0				
School Leadership Sub Total				**203,797**	**209,992**	**216,285**	**223,693**	**7,408**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03323051	511010	Teacher Regular Ed. (H)	1,579,248	1,756,258	1,764,276	1,680,558	-83,718	19.2	21.2	19.5	19.5
	03323052	511010	Teacher SPED Pre K (G)	211,682	92,287	114,484	114,484	0	3.5	3.5	2.0	2.0
	03323053	511010	Special Ed. Teacher	331,100	303,306	266,360	266,360	0	3.5	3.5	3.0	3.0
	03323531	511025	Reg. Ed Teacher Credits					0				
	03323533	511025	SPED Teacher Credits					0				
Teaching Services Professional Sub Total				**2,122,030**	**2,151,851**	**2,145,120**	**2,061,402**	**-83,718**	**26.2**	**28.2**	**24.5**	**24.5**
2130 ***Instructional Technology Leadership***												
	03321301	511010	Digital Learning Spec.	93,851	96,197	51,475	49,301	-2,174	1.0	1.0	0.5	0.5
Instructional Coordinators Sub Total				**93,851**	**96,197**	**51,475**	**49,301**	**-2,174**	**1.0**	**1.0**	**0.5**	**0.5**
2320 Teaching Services Med/Therap.												
	03323202	511010	OT/PT/SLP Pre K Sal	70,677	70,648	80,740	80,740	0	1.0	1.0	1.0	1.0
	03323203	511010	OT/PT/SLP Salaries	170,876	179,886	187,394	187,394	0	2.0	2.0	2.0	2.0
Teaching Services Med/Therap.				**241,553**	**250,534**	**268,134**	**268,134**	**0**	**3.0**	**3.0**	**3.0**	**3.0**
2325 Teaching Services Substitutes												
	03323251	513240	Daily Substitutes	27,610	30,683	42,600	45,000	2,400				
	03323241	513240	Long Term Substitutes	9,423	1,110	20,000	20,000	0				
Teaching Services Substitutes Sub Total				**37,033**	**31,793**	**62,600**	**65,000**	**2,400**	**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)	117,219	136,812	124,553	91,687	-32,866	4.4	5.4	4.4	3.4
	03323302	513070	Inclusion Para Pre K (B)	77,459	33,653	31,381	36,212	4,831	2.5	2.5	1.6	1.6
	03323304	513070	Inclusion Para (C)	209,191	127,606	160,651	135,195	-25,456	6.0	6.0	4.0	4.0
	03323304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03323301	513090	Academic Intervention	3,275	8,715	18,900	0	-18,900	0.4	0.4	0.4	0.0
	03323303	513100	Digital Learning Para	34,692	35,386	36,448	34,069	-2,379	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**441,836**	**342,172**	**371,933**	**297,163**	**-74,770**	**14.3**	**15.3**	**11.4**	**10.0**
2700 Guidance Counselor Salaries												
	03327101	511010	School Adjustment Couns	4,135	17,287	17,128	57,367	40,239	0.3	0.5	0.7	0.7
Counselor Sub Total				**4,135**	**17,287**	**17,128**	**57,367**	**40,239**	**0.3**	**0.5**	**0.7**	**0.7**
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	37,540	38,479	39,441	39,441	0	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Educ	56,311	57,718	59,161	59,161	0	0.6	0.6	0.6	0.6
Psychologist Sub Total				**93,851**	**96,197**	**98,602**	**98,602**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03232006	511015	Nurse	90,291	92,548	94,862	94,862	0	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits									
Health Services Sub Total				**90,291**	**92,548**	**94,862**	**94,862**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
Grand Total Little Salaries				**3,384,042**	**3,327,088**	**3,381,788**	**3,271,173**	**-110,615**	**49.2**	**52.3**	**44.4**	**43.0**

Grant Revolving/Offset Detail:

H. Full Day Kindergarten Revolving -Teachers	100,000	100,000	90,000	-10,000
G. Integrated Pre School Revolving - Teachers	140,000	80,000	80,000	0
I. Full Day Kindergarten Gen. Para.	30,000	20,000	25,000	5,000
B. Early Childhood grant - Paraprofessionals	16,000	16,000	16,000	0
C. Sped Entitlement Grant-Paraprofessionals				0
J. ESSER III - Adjustment Counselor	16,500	20,000	20,000	0
Total Offset Detail	**302,500**	**236,000**	**231,000**	**-5,000**

Little Elementary School Expenses
Fiscal Year 2024 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 24 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 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	1,030	240	500	150	-350
	03322106	545500	Office General Supplies	705	956	250	725	475
	03322106	545595	Food Departmental		0	200	200	0
	03322106	576610	Principal's Dues/Travel	467	589	1,000	600	-400
School Leadership Sub Total				**2,202**	**1,785**	**1,950**	**1,675**	**-275**
2357 Professional Development								
	03323571	545500	Prof Development Supp					0
	03323571	576620	Travel/Conferences	1,553	0	1,500	1,500	0
Professional Development Sub Total				**1,553**	**0**	**1,500**	**1,500**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
	03324101	545010	KnowAtom Supplies	9,670	11,616	12,000	12,000	0
	03324101	545020	Eureka Math Supplies	9,072	8,778	9,500	9,500	0
	03324101	545500	Textbooks & Materials	18,018	10,686	15,000	11,000	-4,000
	03324151	545500	Library Books & Supp	2,038	1,972	2,000	2,000	0
Instructional Materials - Texts, Software, Media S				**38,798**	**33,052**	**38,500**	**34,500**	**-4,000**
2250 Instructional Equipment								
	03322501	524430	Copier Maintenance	2,914	2,237	4,500	4,500	0
	03322501	524431	Printer Maintenance	915	1,164	1,000	1,000	0
	03322501	545500	Copier Supplies		0	0	0	0
Instructional Equipment Sub Total				**3,829**	**3,401**	**5,500**	**5,500**	**0**
2430 Classroom General Supplies								
	03324301	545500	Classroom General Supp	22,026	22,290	21,000	18,125	-2,875
Classroom General Supplies Sub Total				**22,026**	**22,290**	**21,000**	**18,125**	**-2,875**
2450 Instructional Technology								
	03324511	545500	Classroom Instr. Tech	199	0	200	200	0
	03324536	545500	Other Instr. Tech Hardwa	289	2,030	2,000	2,000	0
	03324556	545500	Instructional Software	2,623	7,166	6,000	10,000	4,000
Instructional Technology Sub Total				**3,111**	**9,195**	**8,200**	**12,200**	**4,000**
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	421	1,084	1,000	1,000	0
6200 Community Services Sub Total:				**421**	**1,084**	**1,000**	**1,000**	**0**
Grand Total Little Expenses				**71,940**	**70,807**	**78,150**	**75,000**	**-3,150**

Middle School Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Obj	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
2120 Department Heads (Non Supervisory)												
	03421202	511010	SPED Team Chair						0.00	0.00	0.00	0.00
	03421202	511010	Curriculum Leadership	28,647	28,121	28,352	25,352	-3,000				
Department Head Sub Total				**28,647**	**28,121**	**28,352**	**25,352**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2200 School Leadership												
	03422106	511160	Principal	254,306	264,128	268,647	283,433	14,786	2.0	2.0	2.0	2.0
	03422106	512180	Secretarial	117,871	118,707	129,564	132,890	3,326	2.0	2.0	2.0	2.0
	03422106	511025	Principal & Secr Credits	7,125	3,000	3,000	0	-3,000				
School Leadership Sub Total				**379,302**	**385,834**	**401,211**	**416,323**	**15,112**	**4.0**	**4.0**	**4.0**	**4.0**
2305 Teaching Services: Professional												
	03423051	511010	Teacher Reg Ed	3,400,333	3,477,269	3,614,979	3,475,796	-139,183	39.4	39.8	40.1	39.1
	03423052	511010	Teacher Sped	980,548	1,075,001	1,126,954	1,019,401	-107,553	13.0	13.0	14.0	12.0
	03423531	511025	Reg Ed Teacher Credits					0				
	03423532	511025	Sped Teacher Credits					0				
	03423053	511010	Teacher Tech					0				
Teaching Services Professional Sub Total				**4,380,882**	**4,552,270**	**4,741,933**	**4,495,197**	**-246,736**	**52.4**	**52.8**	**54.1**	**51.1**
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**	**0.0**
2130 Instructional Technology Leadership												
	03421301	511010	Digital Learning Spec.	0		0	0	0	0.5	0.0	0.0	0.0
Instructional Coordinators Sub Total				**0**	**0**	**0**	**0**	**0**	**0.5**	**0.0**	**0.0**	**0.0**
2320 Teaching Services Med/Therap.												
	03423202	511010	Medical -OT/PT/SLT	108,349	111,058	113,834	113,834	0	1.2	1.2	1.2	1.2
Teaching Services Med/Therap.				**108,349**	**111,058**	**113,834**	**113,834**	**0**	**1.2**	**1.2**	**1.2**	**1.2**
2325 Teaching Services Substitutes												
	03423251	513240	Substitutes	50,195	54,499	40,600	45,000	4,400				
	03423241	513240	Long Term Substitutes	61,592	990	50,000	50,000	0				
Teaching Services Substitutes Sub Total				**111,787**	**55,489**	**90,600**	**95,000**	**4,400**	**0.0**	**0.0**	**0.0**	**0.0**

Middle School Salaries			FY 22	FY23	FY 24	FY 24	FY25-FY24	FY22	FY23	FY24	FY25
2330 Paraprofessionals/Instructional Aides											
03423302	511025	SPED PARA CREDITS					0				
03423301	513060	GENERAL PARA	50,286	54,418	57,728	60,967	3,239	1.7	1.8	1.8	1.8
03423302	513070	INCLUSION PARA (C)	137,427	175,503	188,105	270,243	82,138	6.0	7.0	9.0	9.0
03423302	513080	INCLUSION PARA	108				0	0.0	0.0	0.0	0.0
03423301	513090	REMOTE LEARNING					0				
03423301	513300	TUTORS REG ED			1,500	1,500	0				
03423302	513300	TUTORS SPED					0				
Paraprofessional Sub Total			**187,821**	**229,921**	**247,333**	**332,710**	**85,377**	**7.7**	**8.8**	**10.8**	**10.8**
2340 Media and Library											
03423406	511010	Media Center Director	90,291	92,548	94,862	94,862	0	1.0	1.0	1.0	1.0
Media & Library Sub Total			**90,291**	**92,548**	**94,862**	**94,862**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
2700 Guidance Counselor Salaries											
03427101	511010	School Adjustment Couns	0	35,256	64,862	94,862	30,000	0.5	1.0	1.0	1.0
Counselor Sub Total			**0**	**35,256**	**64,862**	**94,862**	**30,000**	**0.5**	**1.0**	**1.0**	**1.0**
2800 Psychologist Services											
03428001	511010	Psych Reg Education	104,028	109,069	113,738	113,738	0	1.2	1.2	1.2	1.2
03428002	511011	Psych Special Education	156,041	163,603	170,606	170,606	0	1.8	1.8	1.8	1.8
03428001	511029	Summer Work	5,685	5,960	6,000	6,500	500				
Psychologist Sub Total			**265,754**	**278,632**	**290,344**	**290,844**	**500**	**3.0**	**3.0**	**3.0**	**3.0**
3200 Health Services											
03432006	511015	Nurse	93,851	96,197	85,005	74,255	-10,750	1.0	1.0	1.0	1.0
03432006	511025	Nurse Credits					0				
Health Services Sub Total			**93,851**	**96,197**	**85,005**	**74,255**	**-10,750**	**1.0**	**1.0**	**1.0**	**1.0**
3520 Student Activities											
03435206	511030	Extra-Curr. Stipends (F)	27,376	33,528	34,498	36,053	1,555				
Student Activities Sub Total			**27,376**	**33,528**	**34,498**	**36,053**	**1,555**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total Middle School Salaries			**5,674,058**	**5,898,854**	**6,192,834**	**6,069,292**	**-120,542**	**71.3**	**72.8**	**76.1**	**73.1**
Grant Revolving/Offset Detail:											
C. Sped Entitlement Grant-Paraprofessionals			30,000		30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends			24,500		25,000	25,000	0				
J. ESSER III-Adjustment Counselor			18,000		30,000	0	-30,000				
Total Offset Detail			**72,500**		**85,000**	**55,000**	**-30,000**				

Middle School Expenses
Fiscal Year 2025 Budget By Function Code

Func	Org	Obj	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.
2200 School Leadership								
	03422106	524450	Printing Services	1,387	1,149	4,000	3,000	-1,000
	03422106	545500	Office General Supp	5,462	1,082	6,750	6,000	-750
	03422106	545595	Food Departmental		86	250	250	0
	03422106	576610	Principal's Dues/Travel	84	0	750	800	50
	03422204	576610	Educational Dues					0
School Leadership Sub Total				**6,933**	**2,317**	**11,750**	**10,050**	**-1,700**
2357 Professional Development								
	03423571	524400	Prof Dev Consultant	1,200	2,500	4,500	4,500	0
	03423571	545500	Prof Development Supp	513	0	500	500	0
	03423571	576620	Prof Development Travel	1,203	720	3,000	3,000	0
Professional Development Sub Total				**2,916**	**3,220**	**8,000**	**8,000**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
	03424101	545570	Instructional Materials S	77,138	14,384	22,000	20,900	-1,100
	03424151	545500	Media Ctr. Supplies	38	150	250	250	0
	03424151	545540	Media Ctr. Books & Subsc	3,338	3,695	4,500	4,500	0
Instructional Materials - Texts, Software, Media Sub				**80,514**	**18,228**	**26,750**	**25,650**	**-1,100**
2250 Instructional Equipment								
	3422501	524430	Copier Maintenance	14,613	15,566	14,000	14,000	0
	03422501	524431	Printer Maintenance	934	976	1,000	1,000	0
	03424200	545500	General Supplies					0
	03422501	545500	Copier Supplies		920	1,000	1,000	0
	03424203	545500	Science Equipment					0
Instructional Equipment Sub Total				**15,547**	**17,462**	**16,000**	**16,000**	**0**
2430 Classroom General Supplies								
	03424301	545500	Supplies, School Wide	27,801	31,208	20,250	17,500	-2,750
Classroom General Supplies Sub Total				**27,801**	**31,208**	**20,250**	**17,500**	**-2,750**

Middle School Expenses			FY 22	FY 23	FY 24	FY 25	FY25-FY24
2450 Instructional Technology							
03424511	524400	Industrial Tech					
03424511	545500	School Wide	5,619	6,864	14,200	5,500	-8,700
03424536	545500	Instructional Hardware		3,300	2,300	2,300	0
03424556	545500	Instructional Software	5,205	5,546	15,000	24,000	9,000
Instructional Technology Sub Total			**10,824**	**15,710**	**31,500**	**31,800**	**300**
2700 Guidance, Counseling & Testing							
03427101	545500	Supplies, Guidance					0
Guidance, Counseling & Testing Sub Total			**0**				**0**
3520 Student Activities							
03435206	545500	Student Activities Supp				500	500
03435206	576600	Student Act. Rental					0
Student Activities Sub Total			**0**			**500**	**500**
4000 Operations & Maintenance							
03442306	524400	Maintenance of Equip.	545	590	500	500	0
03441306	524560	Phone Service					0
Operations & Maintenance Sub Total			**545**	**590**	**500**	**500**	**0**
6200 School Security							
03462000	524400	Security Details	1,211	1,084	500	1,000	500
School Security Sub Total			**1,211**	**1,084**	**500**	**1,000**	**500**
Grand Total Middle School Expenses			**146,291**	**89,819**	**115,250**	**111,000**	**-4,250**

High School Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Obj	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
2120 Department Heads (Non Supervisory)												
	03521202	511010	SPED Team Chair					0	0.00	0.00	0.00	0.00
	03521201	511020	Curriculum Leadership	29,771	29,803	33,586	29,086	-4,500				
Department Head Sub Total				**29,771**	**29,803**	**33,586**	**29,086**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2200 School Leadership												
	03522106	511160	Principal	271,072	286,065	288,183	298,810	10,627	2.0	2.0	2.0	2.0
	03522106	512180	Secretarial	118,777	121,619	128,664	121,514	-7,150	2.0	2.0	2.0	2.0
	03522106	511025	Principal & Secr Credits	1,125		0		0				
School Leadership Sub Total				**390,974**	**407,684**	**416,847**	**420,324**	**3,477**	**4.0**	**4.0**	**4.0**	**4.0**
2305 Teaching Services: Professional												
	03523051	511010	Teacher Red Ed	4,885,304	5,010,884	5,133,467	4,925,880	-207,587	56.6	56.1	53.5	53.5
	03523052	511010	Teacher Sped	1,176,815	1,206,919	1,265,567	1,185,567	-80,000	16.0	15.0	14.0	13.0
	03523531	511025	Reg Ed Teacher Credits					0				
	03523532	511025	Sped Teacher Credits					0				
Teaching Services Professional Sub Total				**6,062,118**	**6,217,803**	**6,399,034**	**6,111,447**	**-287,587**	**72.6**	**71.1**	**67.5**	**66.5**
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	0.5	0.0	0.0	0.0
Instructional Coordinators Sub Total				**0**	**0**	**0**	**0**	**0**	**0.5**	**0.0**	**0.0**	**0.0**
2320 Teaching Services Med/Therap.												
	03523201	511010	Medical -OT/PT/SLT	54,175	55,529	56,917	56,917	0	0.6	0.6	0.6	0.6
Teaching Services Med/Therap.				**54,175**	**55,529**	**56,917**	**56,917**	**0**	**0.6**	**0.6**	**0.6**	**0.6**
2325 Teaching Services Substitutes												
	03523251	513240	Substitutes	28,335	28,329	29,600	32,500	2,900				
	03523241	513240	Long Term Substitutes	35,910	29,666	50,000	50,000	0				
Teaching Services Substitutes Sub Total				**64,245**	**57,995**	**79,600**	**82,500**	**2,900**	**0.0**	**0.0**	**0.0**	**0.0**
2330 Paraprofessionals/Instructional Aides												
	03523302	513070	Inclusion Para (C)	273,315	300,683	309,021	309,720	699	10.0	12.0	11.0	11.0
Paraprofessional Sub Total				**273,315**	**300,683**	**309,021**	**309,720**	**699**	**10.0**	**12.0**	**11.0**	**11.0**
2340 Media and Library												
	03523406	511010	Media Center Director	90,940	93,214	95,544	95,544	0	1.0	1.0	1.0	1.0
	03523406	511020	Media Monitor	0	750	1,399	1,399	0				
Media & Library Sub Total				**90,940**	**93,964**	**96,943**	**96,943**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
2700 Guidance Counselor Salaries												
	03527101	511010	Guidance Counselors (J)	374,410	486,503	483,253	433,253	-50,000	4.5	6.0	6.0	5.0
	03527101	511020	Guidance Couns Summer		200			0				
	03527101	511025	HS Guid Secretary Credits	825	736	1,125	0	-1,125				
	03527101	511029	Summer Guidance Work	5,917	8,843	7,500	9,000	1,500				
	03527101	512180	HS Guidance Secretary	56,279	54,994	58,311	67,345	9,034	1.0	1.0	1.0	1.0
Guidance Counselor Sub Total				**437,431**	**551,275**	**550,189**	**509,598**	**-40,591**	**5.5**	**7.0**	**7.0**	**6.0**

High School Salaries			FY 22	FY 23	FY 24	FY 25	FY25-FY24	FY22	FY23	FY24	FY25
2800 Psychologist Services											
03528001	511010	Psych Reg Education	39,294	22,651	44,412	39,547	-4,865	0.5	0.5	0.5	0.5
03528002	511010	Psych Special Education	117,883	67,954	133,234	118,640	-14,594	1.5	1.5	1.5	1.5
Psychologist Sub Total			**157,177**	**90,606**	**177,646**	**158,187**	**-19,459**	**2.0**	**2.0**	**2.0**	**2.0**
3200 Health Services											
03532006	511015	Nurse	87,424	92,548	94,862	94,862	0	1.0	1.0	1.0	1.0
03532006	511025	Nurse Credits					0				
Health Services Sub Total			**87,424**	**92,548**	**94,862**	**94,862**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
3500 Athletic and Coaches Salaries											
03535101	511130	Athletic Director	22,365	22,924	23,497	23,497	0				
03535103	511140	Coaches (E)	387,131	401,452	409,340	385,527	-23,813				
03535103	511142	Coaching longevity	4,500	4,800	4,500	4,500	0				
03535101	512180	Athletic Secretary	43,903	43,878	45,209	47,022	1,813	0.8	0.8	0.8	0.8
03535101	511029	Summer Athletic Support	2,816	2,887	4,000	4,000	0				
03535101	513220	Athletic Intramurals					0				
03035101	511020	Fitness Monitor	3,280	4,404	5,000	5,000	0				
Athletic Salaries Sub Total			**463,996**	**480,345**	**491,546**	**469,546**	**-22,000**	**0.8**	**0.8**	**0.8**	**0.8**
3520 Student Activities											
03535206	511000	Teacher/Student Adv. Prc	4,500	4,500	5,000	5,000	0				
03535206	511030	Extra-Curr. Stipends (F)	35,185	42,864	51,388	53,166	1,778				
Student Activities Sub Total			**39,685**	**47,364**	**56,388**	**58,166**	**1,778**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total High School Salaries			**8,151,250**	**8,425,598**	**8,762,579**	**8,397,296**	**-360,783**	**98.0**	**99.5**	**94.9**	**92.9**

Grant Revolving/Offset Detail:					
E. Athletic Revolving - Coaches	0		0	0	0
F. Extra-Curricular Revolving -Club Stipends	58,000		57,500	57,500	0
C. Sped Entitlement Grant-Paraprofessionals	65,000		65,000	65,000	0
J. ESSER III - Adjustment Counselors	30,000		30,000	0	-30,000
Total Offset Detail	**153,000**		**152,500**	**122,500**	**-30,000**

High School Expenses
Fiscal Year 2025 Budget By Function Code

Func	Org	Obj	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 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	3,849	5,116	8,500	8,000	-500
	03522106	545500	Office General Supplies	1,952	2,384	7,000	6,500	-500
	03522106	545530	Graduation Expenses	12,517	10,084	14,000	14,000	0
	03522106	545595	Food Departmental	500	1,100	450	450	0
	03522106	576610	Principal's Dues/Travel	5,564	5,835	6,401	6,500	99
	03522201	576610	Foreign Lang Dues	0	45	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	0	447	525	175	-350
	03522209	576610	Library/Media Dues	262	307	300	350	50
	03522106	524900	NEASC Contractual Services	0		3,000	3,000	0
	03522106	545900	NEASC Supplies and Material	0				0
	03522106	576900	NEASC Other Expenditures	0	0		5,143	5,143
School Leadership Sub Total				**24,644**	**25,318**	**40,741**	**44,683**	**3,942**
2357 Professional Development								
	03523571	545500	Prof Development Supplies	0	0	1,500	1,500	0
	03523571	576620	School Wide Prof Dev	0	372	2,000	1,500	-500
	03523573	524400	Online Courses	0				0
	03523572	576620	Business Ed Prof Dev	0	0	200	200	0
	03523573	576620	Science & Tech Prof Dev	1,036	600	2,100	2,100	0
	03523574	576620	World Language Prof Dev	2,104	2,003	2,500	1,000	-1,500
	03523575	576620	Health Education Prof Dev	0	0	640	640	0
	03523576	576620	Lang Arts Prof Dev	558	0	1,050	1,050	0
	03523577	576620	Math Prof Dev	0	0	800	800	0
	03523578	576620	Phys Ed Prof Dev	0	279	787	787	0
	03523579	576620	Science & Tech Prof Dev	0	0	0	0	0
	03523580	576620	Social Studies Prof Dev	2,645	160	1,500	1,500	0
	03523581	576620	Library/Media Prof Dev	700	279	420	420	0
	03523582	576620	Visual Arts Prof Dev	111	144	840	840	0
	03523583	576620	Special Ed. Prof Dev	75	0	1,000	1,000	0
Professional Development Sub Total				**7,229**	**3,836**	**15,337**	**13,337**	**-2,000**
2410/15 Instructional Materials - Texts, Software, Media								
	03524101	545560	Instruc. Mat-Science & Tech	4,381	1,960	4,700	4,700	0
	03524103	545570	Instruc. Mat-World Language	5,356	1,322	4,500	5,500	1,000
	03524104	545520	Instruc. Mat-Media, Health Educ	0	0	945	945	0
	03524105	545570	Instruc. Mat-Language Arts	9,478	9,444	9,500	9,000	-500
	03524106	545570	Instruc. Mat-Mathematics	68,782	2,847	8,700	6,700	-2,000
	03524107	545570	Instruc. Mat-Business Educ.	6,209	9,299	7,070	9,700	2,630
	03524108	545570	Instruc. Mat-Social Studies	5,552	3,746	7,245	6,000	-1,245
	03524151	545500	Supplies, Media Center	1,009	571	2,000	1,600	-400
	03524151	545540	Library Books, Media Center	8,693	7,757	9,131	9,131	0
	03524151	545550	Library, Media Center	1,758	2,085	2,270	2,270	0
	03524151	545560	Software, Media Center	0	0	0	0	0
	03524151	*545570*	Instruc. Mat-Library/Media	497	500	450	450	0
	03524152	*545570*	Instruc. Mat-Music/Perf. Arts	1,470	0	2,500	2,000	-500
Instructional Materials - Texts, Software, Mec				**113,185**	**39,531**	**59,011**	**57,996**	**-1,015**
2250 Instructional Equipment								
	03522501	524430	Copier Maintenance	30,802	32,015	34,000	34,000	0
	03522501	524431	Printer Maintenance	2,540	2,686	3,500	3,500	0
	03522501	545500	Copier Supplies	0	388	1,235	600	-635
	03524203	545500	Instructional Equip, Medi	49	48	50	50	0
	03524203	545500	Instructional Equip, Art	96	0	500	500	0
Instructional Equipment Sub Total				**33,487**	**35,138**	**39,285**	**38,650**	**-635**

High School Expenses			FY 22	FY 23	FY 24	FY 25	FY25-FY24
2430 Classroom General Supplies							
03524301	545500	School Wide	10,691	18,332	10,000	6,293	-3,707
03524303	545500	Supplies, Art	12,780	12,403	13,212	13,212	0
03524304	545500	Supplies, Science & Tech	15,807	15,674	16,300	16,300	0
03524305	545500	Supplies, World Language	881	847	4,500	4,500	0
03524306	545500	Supplies, Health Educ.	643	187	700	700	0
03524307	545500	Supplies, Language Arts	93	93	1,007	1,007	0
03524308	545500	Supplies, Mathematics	2,277	3,289	3,720	3,720	0
03524309	545500	Supplies, Music	4,304	2,949	6,200	5,800	-400
03524310	545500	Supplies, Business Ed	684	615	775	775	0
03524311	545500	Supplies, Phys Ed	2,795	2,697	2,850	2,850	0
03524312	545500	Supplies, Social Studies	1,205	1,086	2,900	2,900	0
03524302	545500	Supplies, Sped	365	1,023	1,120	1,120	0
03524313	545500	Supplies, Reading	0	290	1,000	1,000	0
03524313	545500	Supplies, Robotics	1,399	1,396	1,425	1,425	0
Classroom General Supplies Sub Total			**53,924**	**60,881**	**65,709**	**61,602**	**-4,107**
2450 Instructional Technology							
03524511	545500	School Wide	0	0	1,000	1,000	0
03524551	545500	Software	0	0	500	500	0
Instructional Technology Sub Total			**0**	**0**	**1,500**	**1,500**	**0**
2700 Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	7,455	9,013	10,000	10,000	0
Guidance, Counseling & Testing Sub Total			**7,455**	**9,013**	**10,000**	**10,000**	**0**
3520 Student Activities							
03535101	545500	Athletic Services (A)	80,016	93,386	0	0	0
03535206	524400	Transportation, Student A	2,494	2,093	3,000	3,000	0
03535206	545500	Supplies, Student Activitie	10,187	80	700	700	0
03535206	576600	Other Student Activities	450	364	750	750	0
Student Activities Sub Total			**93,147**	**95,923**	**4,450**	**4,450**	**0**
4000 Operations & Maintenance							
03541306	524560	Phone Service	0	0	0	0	0
03542303	524400	Repairs, Science & Techn	1,599	0	2,125	2,125	0
03542304	524400	Repairs, Phys Ed	758	590	1,050	1,050	0
03542305	524400	Machine Repair	0	0	100	100	0
Operations & Maintenance Sub Total			**2,357**	**590**	**3,275**	**3,275**	**0**
6200 School Security							
03562000	524400	Security Details	1,522	1,562	1,800	1,800	0
School Security Sub Total			**1,522**	**1,562**	**1,800**	**1,800**	**0**
Total High School Expenses			**336,950**	**271,793**	**241,108**	**237,293**	**-3,815**
Grant Revolving/Offset Detail:							
A. Athletic Revolving - Officials/Transportation			300,000		300,000	300,000	0
Total Offset Detail			**300,000**		**300,000**	**300,000**	**0**

Academic Services Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
1220 Assistant Superintendent												
	03012201	511160	Assistant Superintendent	160,241	167,411	169,180	174,255	5,075	1.0	1.0	1.0	1.0
Assistant Superintendent Sub Total				**160,241**	**167,411**	**169,180**	**174,255**	**5,075**	**1.0**	**1.0**	**1.0**	**1.0**
2110 Curriculum Directors (Supervisory)												
	03021101	511160	Acad Services Director					0				
	03721107	511160	STEM and Humanities Coord.			118,147	111,550	-6,597	0.0	0.0	1.0	1.0
	03021101	511160	Acad Serv. Secretary	24,083	23,903	25,313	26,061	748	0.4	0.4	0.4	0.4
	03023051	511010	Salary Pool Teachers (lane adv	5,625		25,000	25,000	0				
Curriculum Directors Supervisory Sub Total				**29,708**	**23,903**	**168,460**	**162,611**	**-5,849**	**0.4**	**0.4**	**1.4**	**1.4**
2120 Curriculum Leaders/Dept. Heads												
	03021201	511020	Elem Curriculum Chair Stipen	21,250	21,000	21,000	24,250	3,250				
	3021301	511021	Elem Curriculum Chair				7,500					
Curriculum Leaders Sub Total				**21,250**	**21,000**	**21,000**	**31,750**	**3,250**	**0.0**	**0.0**	**0.0**	**0.0**
2305												
	03023051	511010	ESL Teacher / Interventionist	145,115	148,743	152,461	141,922	-10,539	1.6	1.6	1.6	1.6
	03023051	513301	ESL Tutor / Tutors									
	3023051	511010	Instructional Coaches				0	0				0.0
ELL Sub Total				**145,115**	**148,743**	**152,461**	**141,922**	**-10,539**	**1.6**	**1.6**	**1.6**	**1.6**
2315 Mentors												
	03023151	511020	Instructional Mentors (A)	5,566	7,250	429	429	0				
	03721101	511020	Administrator Mentors				4,500					
Mentors Sub Total				**5,566**	**7,250**	**429**	**4,929**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2351 Professional Development Leadership												
	03023516	511160	Acad Services Director					0				
	03023516	512180	Acad Serv. Secretary	24,083	23,903	25,312	26,060	748	0.4	0.4	0.4	0.4
Professional Development Sub Total				**24,083**	**23,903**	**25,312**	**26,060**	**748**	**0.4**	**0.4**	**0.4**	**0.4**
2353 Professional Development Staff Days												
	03723531	511020	Prof Dev Stipends	17,140	10,770	15,000	15,000	0				
Professional Development Staff Days Sub Total				**17,140**	**10,770**	**15,000**	**15,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
3520 Other Student Activities												
	03035206	511030	Elem Extra-Curricular (F)	4,573	15,814	18,073	15,073	-3,000				
Other Student Activities Sub Total				**4,573**	**15,814**	**18,073**	**15,073**	**-3,000**	**0.0**	**0.0**	**0.0**	**0.0**
Total Academic Services Salaries:				**407,676**	**418,794**	**569,915**	**571,600**	**-10,315**	**3.4**	**3.4**	**4.4**	**4.4**

Grant Revolving/Offset Detail:

A. Teacher Quality Grant	35,000		30,000	30,000	0
F. Extra-Curricular Revolving -Club Stipends	3,000		3,000	3,000	0
Total Offset Detail	**38,000**		**33,000**	**33,000**	**0**

Academic Services Expenses
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.
2110 Districtwide Academic Leadership								
	03721101	545500	General Supplies	2,081	584	1,500	1,500	0
	03721101	545595	Food-Departmental	3,664	716	4,000	4,000	0
	03721101	576610	Dues/Mileage	9,696	6,411	7,000	7,000	0
Districtwide Academic Leadership Sub Total				**15,441**	**7,711**	**12,500**	**12,500**	**0**
2330 Instructional Services								
	03723301	524400	Educational Services	72,135	50,885	75,000	76,000	1,000
Instructional Sub Total				**72,135**	**50,885**	**75,000**	**76,000**	**1,000**
2350 **Professional Development**								
	03723516	576640	Prof Library	55	160	1,000	1,000	0
	03723581	524400	Outside Consultants	14,338	17,550	35,000	30,000	-5,000
	03723561	545500	Professional Dev Expenses	750	425	1,000	1,000	0
	03723561	576620	Travel/Conference	10,023	7,789	15,000	17,000	2,000
Professional Development Sub Total				**25,166**	**25,924**	**52,000**	**49,000**	**-3,000**
2410/15 Instructional Materials - Texts, Software, Media								
	03724100	545500	Instructional Materials	3,109	60,165	15,000	15,000	0
	03724101	545500	Instructional Materials-STEM				2,500	2,500
	03724151	524400	Online Catalog Renewal/Subs	16,804	20,276	18,000	20,000	2,000
Instructional Materials - Texts, Software, Media Sub To				**19,913**	**80,441**	**33,000**	**37,500**	**4,500**
2420 Instructional Equipment								
	03724201	524430	Copier Maintenance	205	0	500	500	0
	03724201	545500	Instructional Equipment	1,946	3,272	6,000	6,000	0
	03723451	524400	Online Classes					0
Instructional Equipment Sub Total				**2,151**	**3,272**	**6,500**	**6,500**	**0**
3100 ***Translation Services***								
	03731000	524400		698	976	500	1,000	500
Instructional Equipment Sub Total				**698**	**976**	**500**	**1,000**	**500**
Total Academic Services Expenses				**135,504**	**169,208**	**179,500**	**182,500**	**3,000**

Technology Services Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
2130 Instructional Technology Leadership												
	03721306	511160	Digital Learning Coordinator	118,490	124,362	128,093	131,936	3,843	1.0	1.0	1.0	1.0
	03023151	511010	Digital Learning Specialists	179,843	94,922	101,188	101,188	0	2.2	2.2	1.2	1.2
Instructional Technology Leadership Sub Total				**298,333**	**219,284**	**229,281**	**233,124**	**3,843**	**3.2**	**3.2**	**2.2**	**2.2**
4400 Technology Maintenance & Support												
	03744006	513110	Technology Support (J)	163,315	229,661	255,056	282,134	27,078	3.5	3.5	4.5	4.0
	03744006	511029	Summer Tech Support	9,501	12,792	12,500	14,000	1,500				
	03744006	511025	Tech Support Credits					0				
Technology Maintenance and Support Sub Total				**172,816**	**242,453**	**267,556**	**296,134**	**28,578**	**3.5**	**3.5**	**4.5**	**4.0**
Total Technology Services Salaries:				**471,148**	**461,737**	**496,837**	**529,258**	**32,421**	**6.7**	**6.7**	**6.7**	**6.2**
Grant Revolving/Offset Detail:												
J. ESSER III Grant-Technicians				50,000	50,000	50,000	0	-50,000				
Total Offset Detail				**50,000**	**50,000**	**50,000**	**0**	**-50,000**				

Technology Services Expenses
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.
1450 Administrative Technology								
	03914501	524400	Administrative Tech Serv.					
	03914501	545500	Administrative Tech Supplies		0	3,000	3,000	0
Districtwide Academic Leadership Sub Total				**0**	**0**	**3,000**	**3,000**	**0**
2450 Instructional Technology Equipment								
	03924511	545500	Instructional Technology	144,461	125,625	130,000	50,000	-80,000
	03924531	545500	Instructional Hardware		0	1,000	1,000	0
	03924556	545560	Instructional Software	21,410	51,745	48,000	52,000	4,000
Instructional Equipment Sub Total				**165,871**	**177,369**	**179,000**	**103,000**	**-76,000**
4450 **Network Management**								
	03944506	524400	Network Mgmt. Services	53,466	48,805	69,500	72,500	3,000
	03944506	524400	Website Subscription			5,000	5,000	0
	03944506	524400	Virus Protection			18,000	0	-18,000
	03944506	545500	Networking Supplies	12,797	7,031	15,000	10,000	-5,000
	03944506	576620	Travel / Mileage	368	22	500	500	0
Networking & Telecommunications Sub Total				**66,631**	**55,858**	**108,000**	**88,000**	**-20,000**
Technology Maintenance								
	03944506	545500	Technology Maint. Supplies					0
Technology Maintenance Sub Total				**0**	**0**	**0**	**0**	**0**
Total Technology Services Expenses				**232,502**	**233,227**	**290,000**	**194,000**	**-96,000**

Student Services Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
2110 Directors (Supervisory)												
	03021102	511160	Pupil Personnel Director	412,482	416,332	436,213	447,521	11,308	3.5	3.5	3.5	3.5
	03021102	512180	Pupil Personnel Secretary	56,141	60,422	63,025	65,665	2,640	0.88	0.88	0.88	0.88
	03021102	511025	Pupil Personnel Credits					0				
Directors (Supervisory) Sub Total				**468,623**	**476,754**	**499,238**	**513,186**	**13,948**	**4.4**	**4.4**	**4.4**	**4.4**
2120 Department Heads (Non-Supervisory)												
	03021202	511010	Sped Team Chair					0				
	03021202	511020	Sped Team Chair Differential	25,121	29,653	32,686	27,686	-5,000				
Department Heads (Non-Supervisory) Sub Total				**25,121**	**29,653**	**32,686**	**27,686**	**-5,000**	**0.0**	**0.0**	**0.0**	**0.0**
2305 Classroom Teachers												
	03823052	511010	Summer Sped Salaries	0	101,907	112,000	112,000	0				
Classroom Teachers Sub Total				**0**	**101,907**	**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				**0**	**24,912**	**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	15,000	0				
	03823301	513300	Tutoring Ell Reg Ed	27		1,000	1,000	0				
	03823302	513300	Tutoring Sped	24,410	22,059	18,000	18,000	0				
	03035203	513070	Para Additional Hours Support		12,710		5,000					
Paraprofessionals/Instructional Tutors Sub Total:				**24,437**	**34,769**	**34,000**	**39,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2710 **Counseling Services**												
	03027106	511160	School Counseling Coord.	112,391	115,909	119,305	126,441	7,136	1.0	1.0	1.0	1.0
Classroom Teachers Sub Total				**112,391**	**115,909**	**119,305**	**126,441**	**7,136**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03032006	512150	Physician	7,988	7,988	8,150	8,150	0				
	03032006	511015	Floater Nurse (J)	57,930	76,704	31,255	48,839	17,584	1.0	1.0	1.0	0.5
	03032000	511021	Lead Nurse	3,495	3,582	3,672	3,672	0				
	03032006	513240	Nurse/PPS Substitutes	9,262	5,125	11,000	10,000	-1,000				
Health Services Sub Total				**78,675**	**93,399**	**54,077**	**70,661**	**16,584**	**1.0**	**1.0**	**1.0**	**0.5**
3300 Transportation Services												
	03033002	513197	Sped Transportation OT	2,993	1,549	15,000	15,000	0				
	03033002	513200	Sped Bus Driver Pre K	16,061	0	25,000	25,000	0	0.5	0.5	0.5	0.5
	03033003	513200	Sped Bus Driver All Ages	79,618	100,371	100,602	107,842	7,240	2.0	2.0	2.0	2.0
	03032006	513200	Nurse Trans. Monitor	5,323	5,667			0	0.5			
Transportation Services Sub Total				**103,994**	**107,588**	**140,602**	**147,842**	**7,240**	**3.0**	**2.5**	**2.5**	**2.5**
Total Student Services Salaries				**813,242**	**984,891**	**991,908**	**1,036,816**	**39,908**	**9.4**	**8.9**	**8.9**	**8.4**
Grant Revolving/Offset Detail:												
J. ESSER III Grant -Floater Nurse				27,000	41,000	43,000		-43,000				
Total Offset Detail				**27,000**	**41,000**	**43,000**	**0**	**-43,000**				

Student Services Expenses
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.
1430 Legal Services								
	03814306	524490	Legal Services	36,565	21,476	40,000	40,000	0
Legal Services Sub Total				**36,565**	**21,476**	**40,000**	**40,000**	**0**
1450 Information Mgmt. & Technology Services								
	03814501	524400	SNAP Program	5,199	4,523	5,200	5,200	0
Information Mgmt. & Technology Services Sub Tota				**5,199**	**4,523**	**5,200**	**5,200**	**0**
2110 Curriculum Directors (Supervisory)								
	03821101	524400	Administration Contracted					0
	03821101	524450	Printing, Postage	3,266	5,027	5,500	5,500	0
	03821101	545500	General Supplies	2,591	2,280	3,000	3,000	0
	03821101	545560	Software	9,026	9,507	10,500	10,500	0
	03821101	576610	Collab. Memberships/Dues	2,479	1,282	2,000	2,000	0
Curriculum Directors (Supervisory) Sub Total				**17,362**	**18,095**	**21,000**	**21,000**	**0**
2320 Medical/Therapeutic Services								
	03823202	524400	Therapeutic Services	256,385	357,279	335,000	335,000	0
Medical/Therapeutic Services Sub Total				**256,385**	**357,279**	**335,000**	**335,000**	**0**
2330 Paraprofessionals/Instructional Tutors								
	03823301	524400	Reg Ed Tutoring by Contract	1,531	4,926	3,000	3,000	0
	03823302	524400	Sped Tutoring by Contract	46,883	19,497	40,000	40,000	0
Paraprofessionals/Instructional Tutors Sub Total				**48,414**	**24,423**	**43,000**	**43,000**	**0**
2350 Professional Development								
	03823561	576620	Travel/Conf., Guidance					0
	03823562	576620	Travel/Conf., PPS Instruct. St	1,683	4,202	5,000	5,000	0
	03823563	576620	Travel/Conf., Health Services	690	422	1,000	1,000	0
Professional Development Sub Total				**2,373**	**4,624**	**6,000**	**6,000**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
	03824102	545570	Instructional Materials	2,717	3,299	3,000	3,500	500
Instructional Materials - Texts, Software, Media Sub Total				**2,717**	**3,299**	**3,000**	**3,500**	**500**
2420 Instructional Equipment								
	03824202	545500	Instructional Equipment	7,983	1,834	10,000	10,000	0
Instructional Equipment Sub Total				**7,983**	**1,834**	**10,000**	**10,000**	**500**
2430 Classroom General Supplies								
	03824302	545500	General Supplies	6,893	4,993	7,500	7,500	0
Classroom General Supplies Sub Total				**6,893**	**4,993**	**7,500**	**7,500**	**0**
2450 Instructional Technology								
	03824511	524400	Online Classes		719			0
	03824531	545500	Assistive Technology - iPads	3,806	1,314	6,000	6,000	0
Instructional Technology Sub Total				**3,806**	**2,033**	**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	22,656	22,934	25,000	25,000	0
	03827202	545500	SPED Testing	26,074	20,826	20,000	20,000	0
Guidance, Counseling & Testing Sub Total				**48,730**	**43,760**	**45,000**	**45,000**	**0**
2800 Psychological Services								
	03828002	524400	Contractual Services	7,443	57,991	10,000	15,000	5,000
Psychological Services Sub Total				**7,443**	**57,991**	**10,000**	**15,000**	**5,000**
3100 Attendance and Liaison Services								
	03831000	524400	Contractual Services	1,960	7,627	2,500	7,500	5,000
Attendance and Liaison Services Sub Total				**1,960**	**7,627**	**2,500**	**7,500**	**5,000**
3200 Health Services								
	03832006	524400	Contractual Services	1,680	1,138	2,500	2,500	0
	03832006	545500	General Supplies	6,134	9,601	10,000	10,000	0
	03832006	576640	Prof Library					0
Health Services Sub Total				**7,814**	**10,739**	**12,500**	**12,500**	**0**

Student Services Expenses			FY 22	FY 23	FY 24	FY 25	FY25-FY24
3300 Transportation Services							
03833001	524400	Homeless Transportation		25,281	30,000	30,000	0
03833002	524400	Public, PreK	6,865	55,061	20,000	35,000	15,000
03833004	524400	Public, Not PreK		14,625	50,000	60,000	10,000
03833005	524400	Collaborative & Publics (C)		59,438	100,000	120,000	20,000
03833006	524400	Private Day Programs (C)		20,813	155,000	160,000	5,000
Transportation Services Sub Total			**6,865**	**175,218**	**355,000**	**405,000**	**50,000**
3520 Student Activities							
03835202	524400	Student Activities Supplies	5,791	1,560	5,000	2,000	-3,000
03835202	545500	Student Activities Rental	232	137	500	0	-500
Student Activities Services Sub Total			**6,023**	**1,697**	**5,500**	**2,000**	**-3,500**
4230 ***Maintenance of Equipment***							
03842306	524430	Photocopier					
03842307	524430	Copier Maintenance					
Maintenance of Equipment Sub Total			**0**	**0**			**0**
9000 Tuitions							
03891002	524400	Public/Non Member Collab.					0
03891003	524400	Public/Non Member Tuition					0
03892000	524400	Out of State Schools					0
03893002	524400	Private Schools, Day (B)	421,627	570,107	1,553,088	1,799,124	246,036
03893003	524400	Private Schools, Residential	239,055	560,948	1,039,941	1,137,639	97,698
03894002	524400	Member Collaborative	441,448	664,557	1,172,598	1,226,968	54,370
	5244XX	Pre Payments	636,698	73,328	(150,000)	(150,000)	0
Tuitions Sub Total			**1,738,828**	**1,868,941**	**3,615,627**	**4,013,731**	**398,104**
Total Student Services Expenses			**2,205,360**	**2,608,551**	**4,522,827**	**4,977,931**	**455,604**
Grant Revolving/Offset Detail:							
C. Sped Entitlement Grant (Transportation)			325,000	325,000	325,000	325,000	0
B. Circuit Breaker			1,238,143	1,275,500	1,337,813	1,413,492	75,679
							0
Total Offset Detail			**1,563,143**	**1,600,500**	**1,662,813**	**1,738,492**	**75,679**
Total Student Serv. General Fund Expenses			**2,205,360**	**1,008,051**	**2,860,014**	**3,239,439**	**379,925**

Building & Ground Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
4110 Custodial Services												
	03041106	511160	Director of Facilities	105,500	118,000	121,540	127,686	6,146	1.0	1.0	1.0	1.0
	03041106	513190	Custodial Reg Pay	916,784	942,587	1,007,794	1,025,680	17,886	15.5	16.0	17.0	16.0
	03041106	513197	Custodial Overtime	121,543	139,696	110,000	115,000	5,000				
School Leadership Sub Total:				**1,143,827**	**1,200,283**	**1,239,334**	**1,268,366**	**29,032**	**16.5**	**17.0**	**18.0**	**17.0**
4210 Maintenance of Grounds												
	03042106	513190	Custodial Grounds	108,893	115,244	120,010	123,576	3,566	1.5	2.0	2.0	2.0
	03042106	513192	Custodial Beeper	180	181	2,000	2,000	0				
Maintenance of Grounds Salaries:				**109,073**	**115,425**	**122,010**	**125,576**	**3,566**	**1.5**	**2.0**	**2.0**	**2.0**
4220 Maintenance of Buildings												
	03042206	511160	Facilities Engineer									
	03042206	513190	Custodial Bldg. Maint. (J)	73,184	73,160	73,883	77,896	4,013	1.5	1.0	1.0	1.0
	03042206	513196	Summer Custodial Help	11,956	26,213	22,000	24,000	2,000				
	03042207	513196	Summer Painting	8,315	9,213	8,000	10,000	2,000				
Maintenance of Buildings Salaries:				**93,456**	**108,586**	**103,883**	**111,896**	**8,013**	**1.5**	**1.0**	**1.0**	**1.0**
Total Building & Grounds Salaries:				**1,346,356**	**1,424,295**	**1,465,227**	**1,505,838**	**40,611**	**19.5**	**20.0**	**21.0**	**20.0**
Grant Revolving/Offset Detail:												
J. ESSER Grant - Custodian				30,000				0				
Total Offset Detail				**30,000**				**0**				

Building & Grounds Expenses
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.
2356 Professional Development								
	03623561	576620	Travel/Conferences	119	0	500	500	0
Professional Development Sub Total				**119**	**0**	**500**	**500**	**0**
4110 Custodial Services								
	03641106	545500	Custodial Supplies	84,516	84,228	85,000	85,000	0
Custodial Services				**84,516**	**84,228**	**85,000**	**85,000**	**0**
4120 Heating of Buildings								
	03641202	524540	Gas, Batchelder	39,146	40,482	47,500	42,500	-5,000
	03641203	524540	Gas, Hood	47,845	47,401	50,000	45,000	-5,000
	03641204	524540	Gas, Little	28,680	24,407	37,500	32,500	-5,000
	03641205	524540	Gas, Middle	45,163	42,041	50,000	45,000	-5,000
	03641206	524540	Gas, High School	71,277	66,014	75,000	65,000	-10,000
Heating of Buildings Sub Total				**232,111**	**220,345**	**260,000**	**230,000**	**-30,000**
4130 Utility Services								
	03641301	524570	Waste Disposal	0	0	1,000	1,000	0
	03641302	524520	Water (Batch)	5,298	5,423	5,500	5,500	0
	03641302	524550	Electricity (Batchelder)	92,215	53,722	70,000	65,000	-5,000
	03641303	524520	Water (Hood)	5,834	5,520	6,500	6,500	0
	03641303	524550	Electricity (Hood)	70,574	35,707	55,000	45,000	-10,000
	03641304	524520	Water (Little)	4,406	4,300	6,500	5,500	-1,000
	03641304	524550	Electricity (Little)	62,686	29,590	50,000	40,000	-10,000
	03641305	524520	Water (Middle)	9,964	11,634	10,500	12,000	1,500
	03641305	524550	Electricity (Middle)	107,993	64,688	70,000	65,000	-5,000
	03641306	524520	Water (High School)	24,073	42,452	35,000	42,500	7,500
	03641306	524550	Electricity (High School)	298,552	276,597	250,000	265,000	15,000
	03641306	524570	Fuel-Vehicles	25,214	21,955	25,000	25,000	0
Utility Services Sub Total				**706,809**	**551,587**	**585,000**	**578,000**	**-7,000**
Maintenance of Grounds								
	03642106	524400	Grounds Contractual	48,515	41,473	55,000	55,000	0
	03642106	545500	Grounds Supplies	14,888	15,221	20,000	20,000	0
Maintenance of Grounds Sub Total				**63,403**	**56,694**	**75,000**	**75,000**	**0**
4220 Maintenance of Buildings								
	03642207	524400	Waste Water Treatment Plan	176,500	204,052	200,000	200,000	0
	03642106	524400	Building Maintenance Serv. (	197,944	242,124	260,000	260,000	0
	03642207	545500	Waste Water Treatment Plan	6,433	4,198	5,000	5,000	0
	03642106	545500	Building Supplies	71,029	53,086	55,000	55,000	0
Maintenance of Grounds Sub Total				**451,906**	**503,460**	**520,000**	**520,000**	**0**
4225 Building Security Systems								
	03642256	524400	Security Services	27,409	22,244	35,000	35,000	0
Building Security Systems Sub Total				**27,409**	**22,244**	**35,000**	**35,000**	**0**
4230 Maintenance of Equipment								
	03642306	545580	Vehicle Repair	16,922	11,901	20,000	20,000	0
Maintenance of Equipment Sub Total				**16,922**	**11,901**	**20,000**	**20,000**	**0**
4300: Extra Ordinary Maintenance								
	03643006	524400	Extra Ordinary Maintenance	17,759	59,961	20,000	15,000	-5,000
Extra Ordinary Maintenance Sub Total				**17,759**	**59,961**	**20,000**	**15,000**	**-5,000**
Total Building & Ground Expenses				**1,600,954**	**1,510,420**	**1,600,500**	**1,558,500**	**-42,000**
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
Total Offset Detail				**75,000**	**75,000**	**75,000**	**135,000**	**60,000**

Systemwide Salaries
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
1110 School Committee												
1110	03011106	512180	SC Secretary	2,613	2,614	4,800	4,800	0	0.1	0.1	0.1	0.1
School Committee Sub Total				**2,613**	**2,614**	**4,800**	**4,800**	**0**	**0.1**	**0.1**	**0.1**	**0.1**
1210 Superintendent												
1210	03012106	511160	Superintendent	200,758	211,092	208,355	214,606	6,251	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	84,998	87,321	40,000	40,000	0	1.0	1.0	0.5	0.5
1210	03012106	511025	Supt Office Credits	5,250	750	750	0	-750				
Superintendent Sub Total				**291,006**	**299,163**	**249,105**	**254,606**	**6,251**	**2.0**	**2.0**	**1.5**	**1.5**
1420 **Human Resources**												
1420	03014206	511160	Human Resources Admin		79,962	85,000	95,050	10,050	0.0	0.0	0.8	0.8
Other Administration Sub Total				**0**	**79,962**	**85,000**	**95,050**	**10,050**	**0.0**	**0.0**	**0.8**	**0.8**
1410 I **Finance and Operations**												
1410	03014106	511160	Asst. Supt. Finance & Oper.	166,369	169,368	171,157	186,592	15,435	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants (D)	258,957	250,214	189,500	193,280	3,780	3.6	3.6	2.3	2.3
1410	03014106	512177	Business Office OT		1,238	1,500	1,500	0				
1410	03014106	511025	Business Office Credits	5,250	4,096	2,250	0	-2,250				
Business Office Sub Total				**430,576**	**424,916**	**364,407**	**381,372**	**16,965**	**4.6**	**4.6**	**3.3**	**3.3**
2210 Administration & Leadership												
2210	03022106	511160	Other Admin. Compensation & I	**332**	**0**	**30,000**	**30,000**	**0**				
Total Systemwide Salaries				**724,527**	**806,655**	**733,312**	**765,828**	**33,266**	**6.7**	**6.7**	**5.7**	**5.7**
Grant Revolving/Offset Detail:												
D. Facility Revolving Fund/Before School Childcare				25,000	35,000	35,000	35,000	0				
Total Offset Detail				**25,000**	**35,000**	**35,000**	**35,000**	**-**				

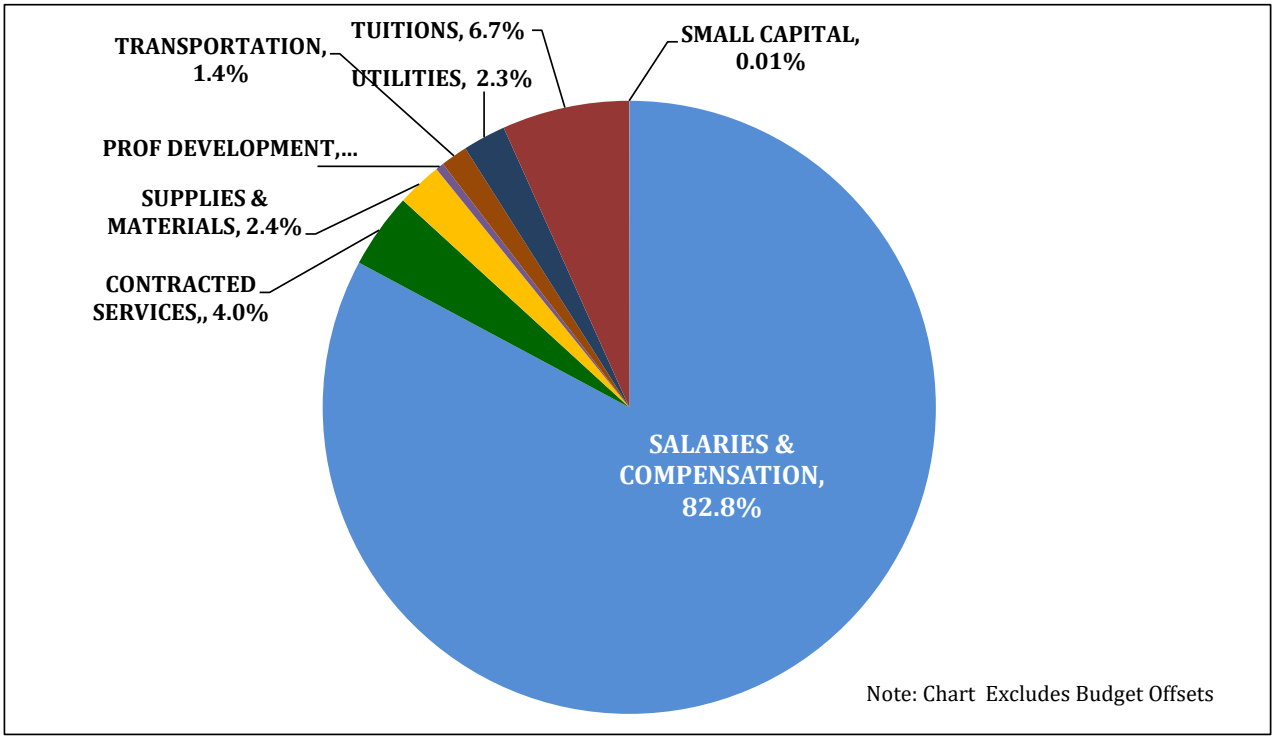
Systemwide Expenses
Fiscal Year 2025 Budget By Function Code

Func	Org	Object	Description	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	FY25-FY24 Diff.
1110 S			**School Committee Services**					
	03011106	524400	School Committee Services		0	500	500	0
	03011106	545500	School Committee Supplies	1,888	135	1,000	1,000	0
	03011106	576610	School Committee Dues/Prof D	5,886	6,625	6,000	6,000	0
School Committee Sub Total				**7,774**	**6,760**	**7,500**	**7,500**	**0**
1210 Superintendent Services								
	03012106	524400	Superintendent Services	596	0	4,500	4,500	0
	03012106	545500	Superintendent Supplies	5,134	3,990	5,500	5,500	0
	03012106	576610	Superintendent Dues/Members	4,422	1,031	6,000	4,000	-2,000
	03012107	576610	Collaborative Memberships	20,500	20,500	20,500	20,500	0
	03012106	576620	Superintendent Prof Dev	1,453	7,157	5,000	7,000	2,000
	03012106	576640	Superintendent Prof Lib	63	204	150	200	50
Superintendent Sub Total				**32,168**	**32,881**	**41,650**	**41,700**	**50**
1410 Business Office Services								
	03014106	524400	Business Office Contracted	5,215	22,704	16,500	18,500	2,000
	03014106	524430	Business Office Copier Maint.	5,728	6,101	6,500	6,500	0
	03014106	524431	Business Office Printer Maint.	0	0	0	0	0
	03014106	524450	Business Office Printing/Ads	500	350	2,500	2,500	0
	03014106	545500	Business Office Supplies	5,781	5,887	15,000	15,000	0
	03014106	576610	Business Office Dues	3,854	3,308	5,000	5,000	0
	03014106	576620	Business Office Trave/Conf	100	1,095	1,200	1,200	0
	03014106	576640	Business Office Library		0			0
Business Office Services Sub Total				**21,178**	**39,444**	**46,700**	**48,700**	**2,000**
1420 Human Resources								
	03014206	524450	Human Resources Ads	7,584	8,167	7,500	8,200	700
Human Resources Sub Total				**7,584**	**8,167**	**7,500**	**8,200**	**700**
1430 Legal Services								
	03014306	524490	Legal Services	31,371	22,608	50,000	50,000	0
	03014351	524400	Legal Settlements		6,750			0
Legal Services Sub Total				**31,371**	**29,358**	**50,000**	**50,000**	**0**
1450 Information and Technology Services								
	03014506	524400	District Info Mgmt. Services	40,750	47,706	50,000	52,500	2,500
	03014506	545500	District Info Mgmt. Supplies					0
Information and Technology Services Sub Total				**40,750**	**47,706**	**50,000**	**52,500**	**2,500**
2356 Tuition Reimbursement								
	03023561	524400	Tuition Reimbursement (Teach	14,821	14,052	15,000	20,000	5,000
	03023562	524400	Tuition Reimbursement (Admir	1,000		5,000	5,000	0
Tuition Reimbursement Sub Total				**15,821**	**14,052**	**20,000**	**25,000**	**5,000**
3100 Attendance Services								
	03031006	576600	Census	1,500	0	1,500	1,500	0
Attendance Services Sub Total				**1,500**	**0**	**1,500**	**1,500**	**0**
3300 Transportation Services								
	03033001	524400	Bus Transportation (E)	606,858	504,300	442,335	468,230	25,895
	03033001	524475	Individual School Transportation					0
Transportation Services Sub Total				**606,858**	**504,300**	**442,335**	**468,230**	**25,895**
3400 Food Services								
	03034006	524400	Food Service	13,282	10,000	0	0	-10,000
	03034006	545500	Food Service Supplies	0	0	500	500	0
Food Services Sub Total				**13,282**	**10,000**	**500**	**500**	**-10,000**
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 22	FY 23	FY 24	FY 25	FY25-FY24
4130 Utility Services					
03041306 524560 Telephone	66,417	66,788	68,000	70,000	2,000
Utility Services Sub Total	**66,417**	**66,788**	**68,000**	**70,000**	**2,000**
4230 Maintenance of Equipment					
03042306 524400 Machine Repair	0	0	500	500	0
Maintenance of Equipment Sub Total	**0**	**0**	**500**	**500**	**0**
5200 Insurances					
03052006 576600 Unemployment Insurance	16,125	39,403	40,000	40,000	0
03052606 576600 Liability Insurance	11,881	10,556	20,000	20,000	0
Insurances Total	**28,006**	**49,959**	**60,000**	**60,000**	**0**
5500 Fixed Charges					
03055006 524400 School Crossing Guards	8,950	10,592	11,000	11,000	0
Fixed Charges	**8,950**	**10,592**	**11,000**	**11,000**	**0**
7300 Equipment					
03073006 545500 Food Service					0
03073006 588000 District Wide Equipment	27,796	15,198	5,000	0	-5,000
Equipment Sub Total	**27,796**	**15,198**	**5,000**	**0**	**-5,000**
9000 Regular Education Tuitions					
03091001 524400 Minuteman Regional Tuition					0
03094000 524400 Tuition Red. Ed	0	0	0	0	0
Regular Education Sub Total	**0**	**0**	**0**	**0**	**0**
7000 Small Capital					
03070006 578000 Small Capital	42,742	2,295	5,000	5,000	0
Small Capital Sub Total	**42,742**	**2,295**	**5,000**	**5,000**	**0**
Total Systemwide Expenses	**961,797**	**847,101**	**826,785**	**859,930**	**23,145**
Grant Revolving/Offset Detail:					
E. Transportation Revolving	345,000	375,000	395,000	440,000	45,000
Total Offset Detail	**345,000**	**375,000**	**395,000**	**440,000**	**45,000**

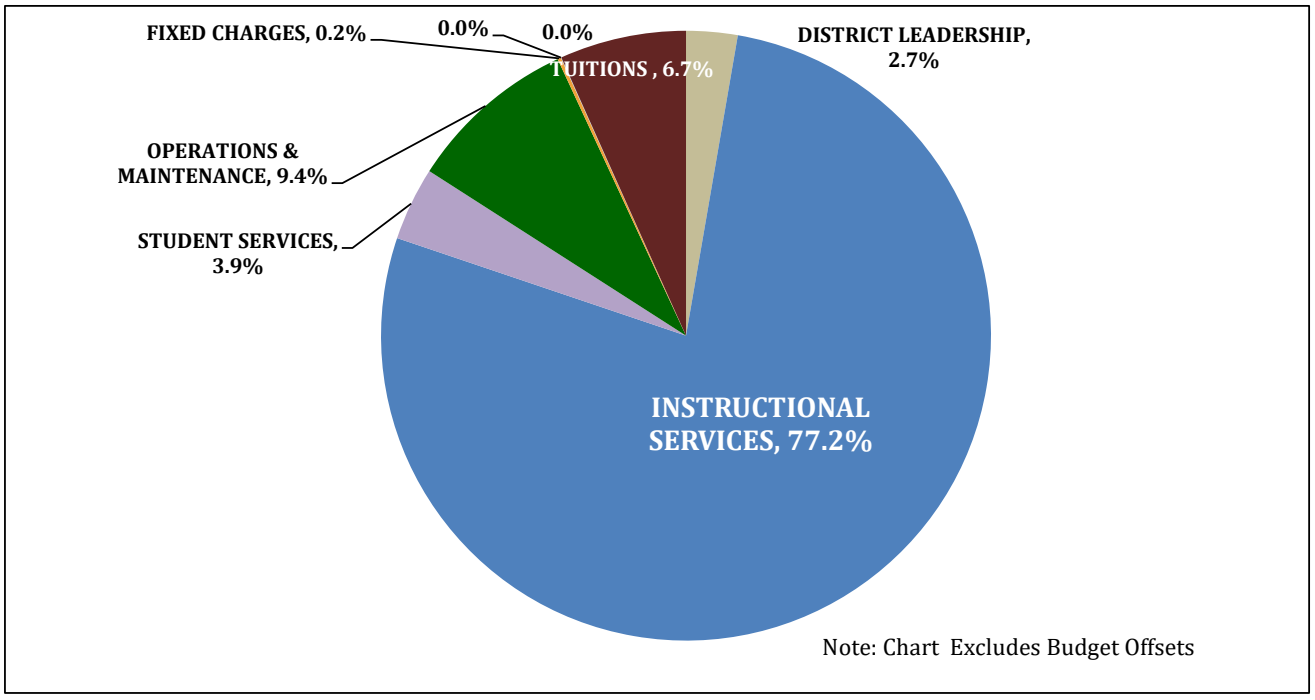
FY 25 BUDGET SUMMARY BY CATEGORY OF EXPENDITURE

OBJ	ACCOUNT	FY 22 EXPENDED	FY 23 EXPENDED	FY 24 BUDGET	FY 25 BUDGET	% Change
100	SALARIES & COMPENSATION	28,433,733	29,737,114	30,934,588	32,111,616	3.7%
400	CONTRACTED SERVICES	1,289,808	1,548,635	1,555,625	1,540,225	-1.0%
500	SUPPLIES & MATERIALS	1,013,878	895,694	989,105	920,698	-7.4%
600	PROF DEVELOPMENT	110,452	123,005	167,128	168,120	0.6%
300	TRANSPORTATION	613,723	679,518	472,335	548,230	13.8%
400	UTILITIES	1,005,337	838,719	913,000	878,000	-4.0%
900	TUITIONS	1,738,828	1,868,941	2,277,814	2,600,239	12.4%
700	SMALL CAPITAL & EQUIPMENT	70,538	17,493	10,000	5,000	-100.0%
TOTAL OPERATING BUDGET		34,276,297	35,709,119	37,319,595	38,772,128	3.9%
800	BUDGET OFFSETS	3,354,643	3,440,000	3,517,313	3,488,992	-0.8%



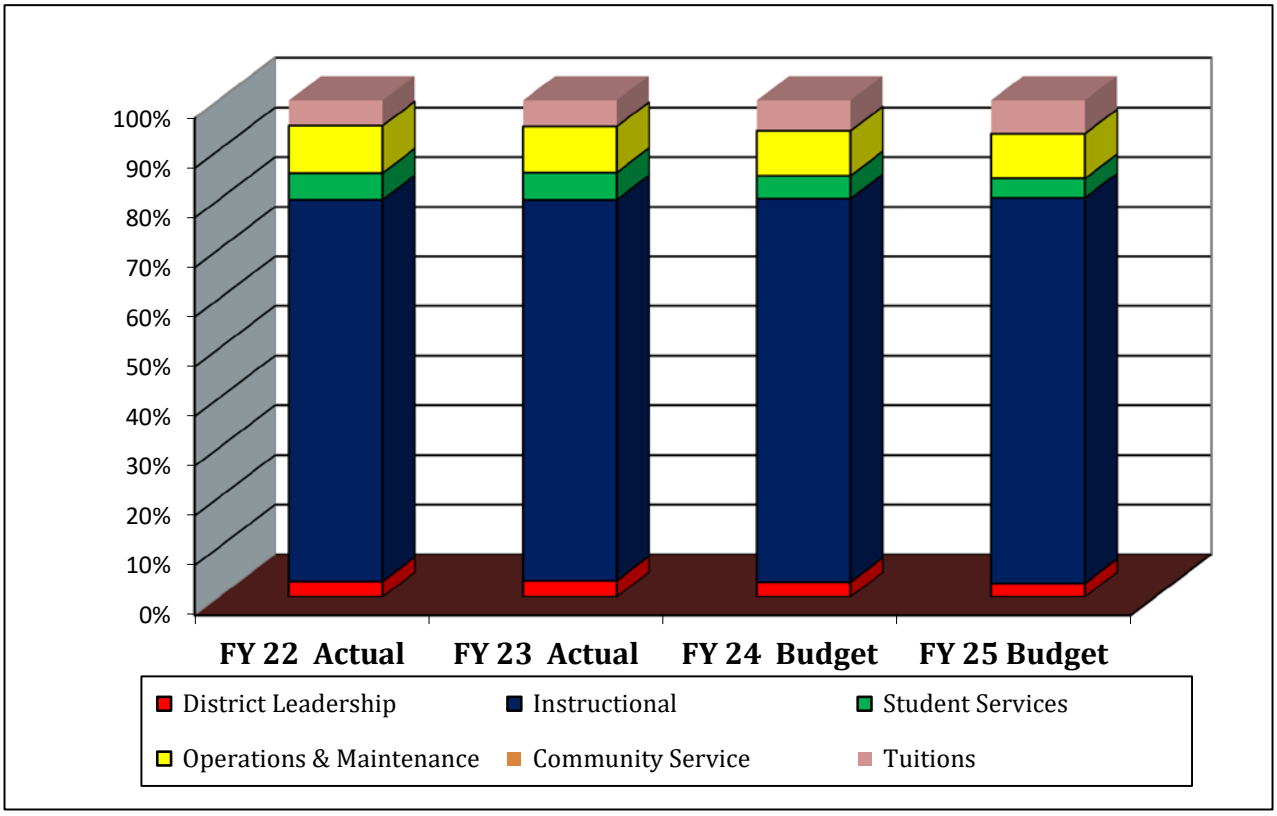
FY 25 BUDGET SUMMARY BY DESE FUNCTION CODE

SUMMARY BY DESE FUNCTION CODE	FY 22 EXPENDED	FY 23 EXPENDED	FY 24 BUDGET	FY 25 BUDGET	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	1,067,025	1,164,381	1,114,042	1,055,333	-5.3%
2000: INSTRUCTIONAL SERVICES	26,263,605	27,325,634	28,747,774	30,033,847	4.5%
3000: STUDENT SERVICES	1,838,534	1,966,194	1,719,248	1,508,162	-12.3%
4000: OPERATIONS & MAINTENANCE	3,255,956	3,300,993	3,364,917	3,493,247	3.8%
5000: FIXED CHARGES	37,288	60,551	81,000	71,000	-12.3%
6000: COMMUNITY SERVICES	4,522	5,012	4,800	5,300	10.4%
7000: EQUIPMENT	70,538	17,493	10,000	5,000	-50.0%
9000: TUITIONS	1,738,828	1,868,941	2,277,814	2,600,239	14.2%
TOTAL	**34,276,297**	**35,709,199**	**37,319,595**	**38,772,128**	**3.9%**
BUDGET OFFSETS	**3,354,643**	**3,440,000**	**3,517,313**	**3,188,992**	**-10.3%**



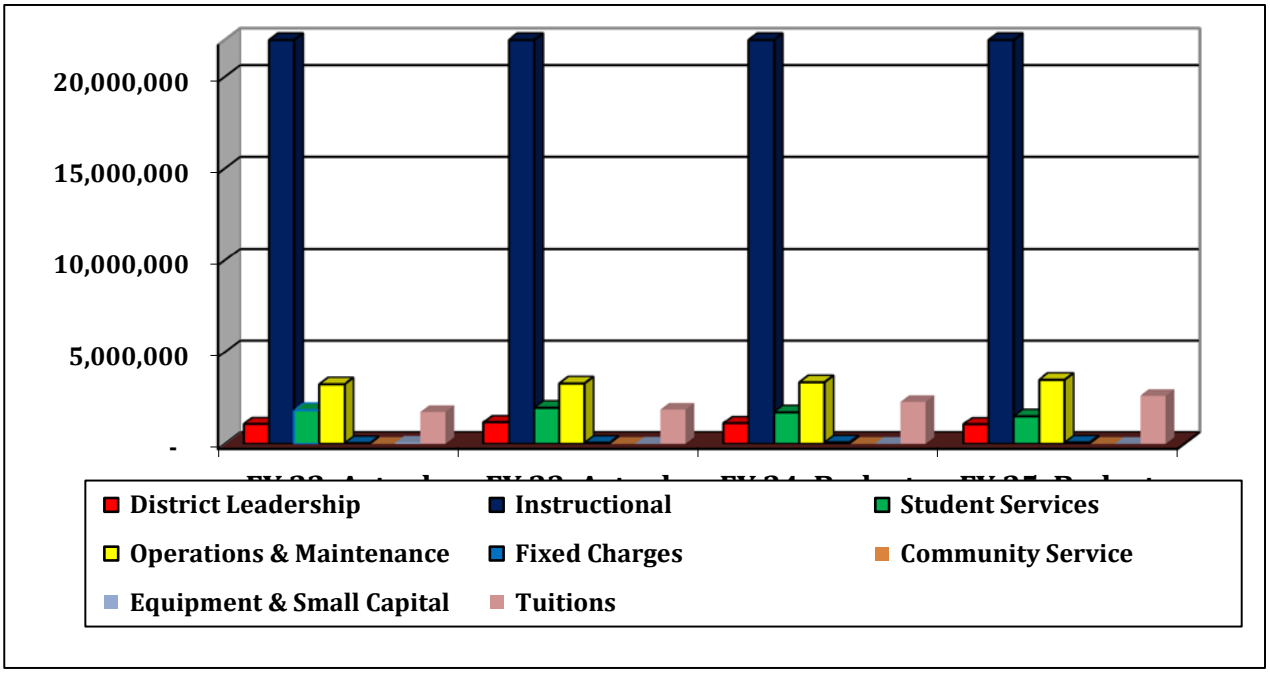
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget
District Leadership	1,067,025	1,164,381	1,114,042	1,055,333
Instructional	26,263,605	27,325,634	28,747,774	30,033,847
Student Services	1,838,534	1,966,194	1,719,248	1,508,162
Operations & Maintenance	3,255,956	3,300,993	3,364,917	3,493,247
Fixed Charges	37,288	60,551	81,000	71,000
Community Service	4,522	5,012	4,800	5,300
Equipment & Small Capital	70,538	17,493	10,000	5,000
Tuitions	1,738,828	1,868,941	2,277,814	2,600,239
Total	**34,276,297**	**35,709,199**	**37,319,595**	**38,772,128**



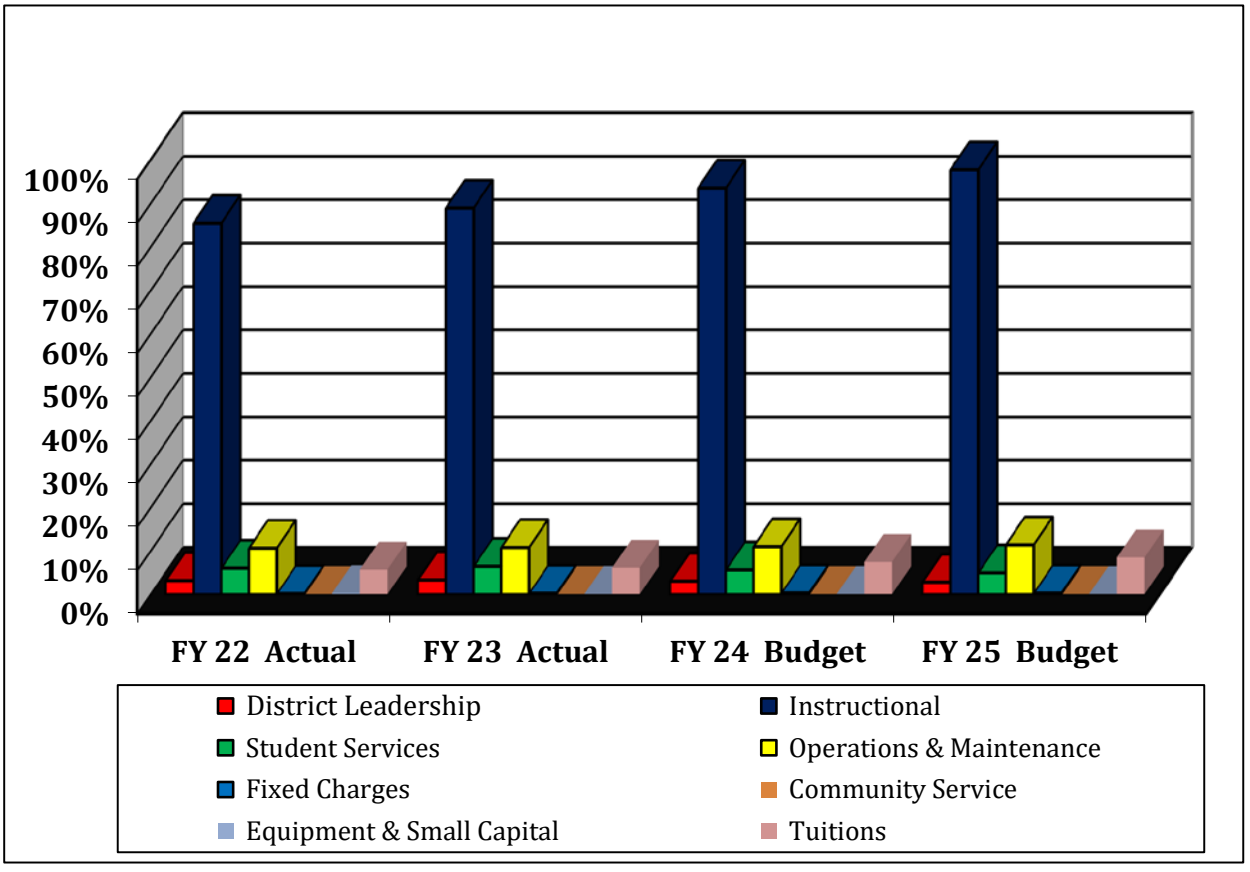
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget
District Leadership	1,067,025	1,164,381	1,114,042	1,055,333
Instructional	26,263,605	27,325,634	28,747,774	30,033,847
Student Services	1,838,534	1,966,194	1,719,248	1,508,162
Operations & Maintenance	3,255,956	3,300,993	3,364,917	3,493,247
Fixed Charges	37,288	60,551	81,000	71,000
Community Service	4,522	5,012	4,800	5,300
Equipment & Small Capital	70,538	17,493	10,000	5,000
Tuitions	1,738,828	1,868,941	2,277,814	2,600,239
Total	**34,276,297**	**35,709,199**	**37,319,595**	**38,772,128**



NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget
District Leadership	3.1%	3.3%	3.0%	2.7%
Instructional	85.4%	88.9%	93.5%	97.7%
Student Services	6.0%	6.4%	5.6%	4.9%
Operations & Maintenance	10.6%	10.7%	10.9%	11.4%
Fixed Charges	0.1%	0.2%	0.3%	0.2%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.2%	0.1%	0.0%	0.0%
Tuitions	5.7%	6.1%	7.4%	8.5%



Section 4

Summary Budget Reports

North Reading Public Schools
FY2025 Budget Summary

6/21/24

FY2025 Budget - by Functional Category

	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY25-FY24 Change	%
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%
GENERAL FUND	**34,276,665**	**35,709,330**	**37,319,595**	**38,772,128**	**1,452,533**	**3.9%**
Change from Previous Year	5.2%	4.2%	4.5%	3.9%		3.9%

FY2025 Budget - by School or Department

	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	FY25-FY24 Change	%
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%
GENERAL FUND	**34,276,665**	**35,709,330**	**37,319,595**	**38,772,128**	**1,452,533**	**3.9%**
Change from Previous Year	5.2%	4.2%	4.5%	3.9%		

FY2025 Salary Summary

	FY23 Total Budget	FY23 Budget Offsets	FY23 Budget General Fund	FY24 Total Budget	FY24 Budget Offsets	FY24 Budget General Fund	FY25 Total Budget	FY25 Budget Offsets	FY25 Budget 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 Seperation Costs	10,000	0	10,000	0	0	0	0	0	0	0.0%
SALARY GRAND TOTAL	**30,906,007**	**1,089,500**	**29,816,507**	**32,019,088**	**1,084,500**	**30,934,588**	**32,987,116**	**875,500**	**32,111,616**	**3.8%**
GRANTS/REVOLVING 0FFSET DETAIL										
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		
GRANTS/REVOLVING 0FFSET TOTAL		**1,089,500**			**1,084,500**			**875,500**		**-19.3%**

FY2025 Expense Summary

	FY23 Total Budget	FY23 Budget Offsets	FY23 Budget General Fund	FY24 Total Budget	FY24 Budget Offsets	FY24 Budget General Fund	FY25 Total Budget	FY25 Budget Offsets	FY25 Budget General Fund	%
1000 DISTRICT LEADERSHIP & ADMINISTRATION										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	
2000 INSTRUCTION										-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			
3000 STUDENT SERVICES										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	
4000 OPERATION & MAINTENANCE OF PLANT										-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	
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	4,895		4,895	4,800		4,800	5,300		5,300	10.4%
7000 EQUIPMENT	10,000		10,000	10,000		10,000	5,000		5,000	-50.0%
9000 TUITION										
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	14.2%
Regular Education	0		0	0		0	0		0	
			0			0			0	
Small Cap			0			0			0	
EXPENSE GRAND TOTAL	**8,243,323**	**2,350,500**	**5,892,823**	**8,817,820**	**2,432,813**	**6,385,007**	**9,274,004**	**2,613,492**	**6,660,512**	4.3%
GRANTS/REVOLVING 0FFSET DETAIL										
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		
GRANTS/REVOLVING 0FFSET TOTAL		2,350,500			2,432,813			2,613,492		7.4%
		3.0%			3.5%			7.4%		

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**
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
Total	10.8		728,662	9.0		648,247	7.0		520,455
B + 15									
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
Total	3.0		235,610	2.0		157,588	3.0		225,197
B + 30									
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
Total	3.0		263,439	3.0		270,024	4.0		334,628
Masters									
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
	94.9		7,846,146	92.6		8,003,285	84.5		7,215,055

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**
Masters +15									
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
Masters +30									
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
Masters +45									
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**
Masters +60									
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
Doctorate	42.2		4,043,028	43.9		4,282,665	40.6		3,951,836
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
	2.0		199,418	2.0		204,404	3.0		282,398

Teacher Subtotal	**258.8**	**22,710,704**	**256.8**	**23,351,005**	**250.7**	**22,678,204**
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						
Teacher	**258.8**	**22,677,637**	**256.8**	**23,318,005**	**250.7**	**22,645,204**
		4.1%		2.8%		-2.9%

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
DIFFERENTIALS GRAND TOTAL			**286,857**			**282,523**			**281,598**
Offset from Teacher Quality grant			-35,000			-30,000			-30,000
DIFFERENTIALS GENERAL FUND TOTAL			**251,857**			**252,523**			**251,598**
			12.9%			0.3%			-0.4%

FY25 Salary Detail for Health Services 512150 512150

	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
HEALTH SERVICES TOTAL	0		7,988	0		8,150	0		8,150

FY25 Salary Detail for Extra-Curricular Clubs				511030
High School Extra-Curricular Positions	**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
Total	**60,729**	**68,616**	**70,272**	
High School Performing Art Positions	**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
Total	**36,066**	**38,569**	**37,890**	

FY25 Salary Detail for Extra-Curricular Clubs 511030

Middle School Extra-Curricular Positions	FY23	FY24	FY25	Category
Homework Club (2)	4,906	5,028	5,028	2
Science Club Advisor (Eco-Club)	2,453	2,514	2,514	2
Washingotn 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
Total	**38,984**	**40,009**	**42,365**	
Middle School Performing Art Positions	**FY23**	**FY24**	**FY25**	**Category**
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
Total	**14,325**	**16,184**	**16,184**	
Elementary School Clubs				
Student Council (3)		4,968	4,968	
Total		**4,968**	**4,968**	
Elementary School Performing Art Positions				
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
Total	**6,468**	**6,593**	**6,593**	
Band/Chorus Stipends:	**FY23**	**FY24**	**FY25**	
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	
Total	**14,210**	**14,520**	**14,520**	
EXTRA-CURRICULAR GRAND TOTAL	**170,782**	**189,459**	**192,792**	1.8%
Offset from Extracurricular / Perf. Arts Rev.	85,500	85,500	88,500	3.5%
EXTRA-CURRICULAR GENERAL FUND	**85,282**	**103,959**	**104,292**	0.3%

FY25 Salary Detail for Athletic Coaching 511140

	FY23	FY24	FY25
ATHLETIC DIRECTOR (1130)	22,924	23,497	23,497
COACHES (1140)			
Category A			
Varsity Football	11,211	11,491	11,491
Category B			
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			
Category C			
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
Category D			
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	
Category E				
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	
COACHES GRAND TOTAL	**383,376**	**413,840**	**390,027**	-5.8%
*Offset from Athletic Revolv Fund	0	0	0	0.0%
COACHES GENERAL FUND TOTAL	**383,376**	**413,840**	**390,027**	-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	
ADMINISTRATOR TOTAL	**2,293,294**	**2,586,162**	**2,688,469**	4.0%

FY25 Salary Detail for Support Staff

	Number of Positions				*Amount Budgeted*				
	FY 22 Actual	**FY 23 Actual**	**FY 24 Actual**	**FY 25 Budget**	**FY22 Budget**	**FY23 Budget**	**FY24 Budget**	**FY25 Budget**	
Paraprofessionals	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	
Tech Support (3110)	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					
Central Office (2170)	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					
Secretaries (2180)	10.53	10.53	10.53	10.53	622,682	636,130	658,136	673,330	2%
Custodians (3190)	19.0	19.0	20.0	20.0	1,223,051	1,283,109	1,342,003	1,378,152	3%
Sped Trans. (3200)	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	
Information Mgmt & Technology							
03514506	524400	Info Mgmt & Technology Services					0%
School Building Leadership							
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%
N.E.A.S.C. Site Visit							
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%
Distance Learning and On-line Coursework							
03523451	524400	Online Courses	0	0	0	0	
Professional Development							
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	
Instructional Materials - Texts, Software, Media							
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%
Instructional Equipment							
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%
Classroom General Supplies							
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	
Instructional Technology							
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					
			1,500	1,500	1,500	1,500	0%
Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	8,950	9,450	10,000	10,000	0%
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	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	
			2,650	4,200	4,450	4,450	0%
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	1,500	1,695	1,800	1,800	0%
HIGH SCHOOL GRAND TOTAL			**528,000**	**528,000**	**541,108**	**537,293**	-1%
		Offset from Athletic Revolving Fund	300,000	300,000	300,000	300,000	0%
HIGH SCHOOL GENERAL FUND TOTAL			**228,000**	**228,000**	**241,108**	**237,293**	-2%

North Reading Middle School

			FY22	FY23	FY24	FY25	
Information Mgmt & Technology							
0341450	524400	Info Mgmt & Technology Services	0	0	0	0	0%
School Building Leadership							
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	
0342220	576610	Science Dues	0	0	0	0	
			12,750	11,750	11,750	10,050	-14%
Professional Development							
0342358	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%
Instructional Materials - Texts, Software, Media							
0342410	545570	Instructional Materials Schoolwide	20,000	20,000	22,000		
0342410	545570	Instruc Mat-Art				2,000	
0342410	545570	Instruc Mat-World Language				1,500	
0342410	545570	Instruc Mat-Language Arts				2,100	
0342410	545570	Instruc Mat-Math				2,100	
0342410	545590	Music				3,000	
0342410	545570	Instruc Mat-Science				2,100	
0342410	545570	Instruc Mat-Social Studies				2,100	
0342410	545560	Instruc Mat-Reading				500	
0342411	545570	Instruc Mat-Health Education				1,500	
0342411	545570	Instruc Mat-Physical Education				2,000	
0342411	545570	Instruc Mat-Computer Science				2,000	
0342415	545500	Media Ctr Supplies	250	250	250	250	
0342415	545540	Media Ctr Books & Subscriptions	4,500	4,500	4,500	4,500	
			24,750	24,750	26,750	25,650	-4%
Instructional Equipment							
0342250	524430	Copier Maintenance	14,000	14,000	14,000	14,000	
0342250	524431	Printer Maintenance	1,000	1,000	1,000	1,000	
0342250	545500	Bulbs	1,000	1,000	1,000	1,000	
0342420	545500	Science Equipment	0	0	0	0	
			16,000	16,000	16,000	16,000	0%

North Reading Middle School

			FY22	FY23	FY24	FY25	
Classroom General Supplies							
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%
Instructional Technology							
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%
Student Activities							
03435206	545500	Student Activities Supplies	0	0	0	500	
03435206	576600	Student Activities Rental	0	0	0	0	
			0	0	0	500	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	500	1,000	100%
MIDDLE SCHOOL GENERAL FUND			**109,500**	**110,400**	**115,250**	**111,000**	-4%

L. D. Batchelder School

			FY22	FY23	FY24	FY25	
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	2,000	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%
Professional Development							
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%
Instructional Materials - Texts, Software, Media							
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%
Instructional Equipment							
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%
Classroom General Supplies							
03124301	545500	Classroom General Supplies	27,750	28,850	28,850	25,000	-13%
Instructional Technology							
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%
Operations & Maintenance							
03141301	524560	Phone Service	-	-	-	-	
School Security							
03162000	524440	Security Details	1,250	1,200	1,000	1,000	0%
BATCHELDER SCHOOL GENERAL FUND			**101,250**	**101,370**	**111,450**	**113,000**	1%

J. Turner Hood School

			FY22	FY23	FY24	FY25	
Information Mgmt & Technology							
03214506	524400	Info Mgmt & Technology Services					0%
School Building Leadership							
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%
Professional Development							
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%
Instructional Materials - Texts, Software, Media							
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%
Instructional Equipment							
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%
Classroom General Supplies							
03224301	545500	Classroom General Supplies	20,000	20,000	32,650	31,550	-3%
Instructional Technology							
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%
Operations & Maintenance							
03241306	524560	Phone Service	0	0	0	0	
03242306	524400	Machine Repair					
			0	0	0	0	
School Security							
03262000	524400	Security Details	1,000	500	500	500	0%
HOOD SCHOOL GENERAL FUND			**75,000**	**75,000**	**82,250**	**89,850**	10%

E. Ethel Little School

			FY22	FY23	FY24	FY25	
Information Mgmt & Technology							
03314506	524400	Info Mgmt & Technology Services					0%
School Building Leadership							
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%
Professional Development							
03323561	576620	Professional Development	1,200	1,500	1,500	1,500	0%
Instructional Materials - Texts, Software, Media							
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%
Instructional Equipment							
03322501	524430	Copier Maintenance	4,500	4,500	4,500	4,500	
03322501	524431	Printer Maintenance	1,000	1,000	1,000	1,000	
03322501	545500	Bulbs	1,000	500	0	0	
			6,500	6,000	5,500	5,500	0%
Classroom General Supplies							
03324301	545500	Classroom General Supplies	18,750	18,750	21,000	18,125	-14%
Instructional Technology							
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%
Operations & Maintenance							
03342306	524400	Machine Repair	550	500	500	500	0%
School Security							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
LITTLE SCHOOL GENERAL FUND			**75,000**	**73,750**	**78,150**	**75,000**	-4%

Academic Services

			FY22	FY23	FY24	FY25	
Districtwide Academic Leadership							
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%
Instructional Services (Contractual)							
03723301	524400	Educational Services by Contractors	70,000	75,000	75,000	76,000	1%
Professional Development							
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%
Instructional Materials - Texts, Software, Media							
03724100	545500	Instructional Materials	20,000	15,000	15,000	15,000	0%
03724101	545500	STEM				2,500	
Library Materials							
03724151	524400	Online Catalog Renewal/Subs	18,000	18,000	18,000	20,000	11%
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	500	1,000	100%
Professional Development (Payroll)							
3,723,541	511020	Prof Development Stipends	12,000	15,000	15,000	15,000	0%
Mentor Payments	**(Payroll)**						
03021301	511020	Mentor Stipend Payments	10,853	7,303	429	429	0%
ACADEMIC SERVICES GENERAL FUND			**174,000**	**179,000**	**179,500**	**182,500**	2%

Technology Services

			FY22	FY23	FY24	FY25	
Administrative Technology—Districtwide							
03914506	524400	Admin Technology Support Serv.					
03914506	545500	Admin Technology Supplies	3,500	3,500	3,000	3,000	
			3,500	3,500	3,000	3,000	0%
Instructional Technology							
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	
			176,500	176,500	179,000	103,000	-42%
Networking, Infrastructure & Support							
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	
			76,000	76,000	108,000	88,000	-19%
ACADEMIC SERVICES GENERAL FUND			**256,000**	**256,000**	**290,000**	**194,000**	-33%

Student Services

			FY22	FY23	FY24	FY25	
Legal Services							
03814306	524490	Legal Services	45,000	40,000	40,000	40,000	0%
Information Mgmt & Technology							
03814501	524400	SNAP Program	2,800	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	1,200	2,000	2,000	
			20,200	20,200	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	355,000	310,217	335,000	335,000	0%
Tutoring (Contractual)							
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%
Professional Development							
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%
Instructional Materials - Texts, Software, Media							
03824102	545570	Instructional Materials	4,000	3,000	3,000	3,500	17%
Instructional Equipment							
03824202	545500	Instructional Equipment	7,500	10,000	10,000	10,000	0%
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	5,000	6,000	6,000	6,000	
			5,000	6,000	6,000	6,000	0%

Student Services

			FY22	FY23	FY24	FY25	
Guidance, Counseling & Testing							
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%
Psychological Services							
03828002	524400	Contractual Services	15,000	10,000	10,000	15,000	50%
Interpreting Services							
03831000	524400	Contractual Services	1,000	2,500	2,500	7,500	200%
Health Services							
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%
Special Education Transportation							
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%
Student Activities							
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%
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	1,038,070	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%
STUDENT SERVICES GRAND TOTAL			**3,825,002**	**4,046,723**	**4,522,827**	**4,977,931**	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	
STUDENT SERVICES GENERAL FUND TOTAL			**2,261,859**	**2,446,223**	**2,860,014**	**3,239,439**	13%

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

Buildings & Grounds

			FY22	FY23	FY24	FY25	
Professional Development							
03623561	576620	Prof Development	500	1,000	500	500	0%
Custodial Services							
03641106	545500	Custodial Supplies	78,000	78,000	85,000	85,000	0%
Gas & Oil							
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%
Utility Services							
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%
Maintenance of Grounds							
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%
Maintenance of Buildings							
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	
Building Security Systems							
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%
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	20,000	15,000	-25%
BUILDINGS & GROUNDS GRAND TOTAL			**1,661,500**	**1,667,500**	**1,675,500**	**1,693,500**	1%
		Offset from Facility Revolving Fund	75,000	75,000	75,000	75,000	0%
		offset from Food Service Revolving Fund				60,000	
BUILDINGS & GROUNDS GENERAL FUND TOTAL			**1,586,500**	**1,592,500**	**1,600,500**	**1,558,500**	-3%

System Wide Expenses

			FY22	FY23	FY24	FY25	
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	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%
Finance & Administrative Services							
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%
Tuition Reimbursement							
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%
Attendance Services							
03031006	576600	Census	1,500	1,500	1,500	1,500	0%
Student Transportation Services							
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	
Food Services							
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%
School Security							
03036001	524400		9,600	9,600	9,600	9,600	0%
Utility Services							
03041306	524560	Telephone	66,000	68,000	68,000	70,000	3%
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	5,500	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	5,000	0	
			5,000	5,000	5,000	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			**1,193,950**	**1,205,580**	**1,221,785**	**1,299,930**	6%
		Offset from Bus Fee Revolving Fund	345,000	375,000	395,000	440,000	11%
SYSTEMWIDE GENERAL FUND TOTAL			**848,950**	**830,580**	**826,785**	**859,930**	4%

Special Education General Fund Budget Expense History

Description		FY 2022 Expended		FY 2023 Expended		FY 2024 Budget		FY 2025 Budget	
Salaries:									
Administration		412,482		416,332		436,213		447,521	
Instructional		5,208,508		5,352,123		5,774,331		5,678,710	
Clerical		56,141		60,422		59,312		65,665	
Paraprofessionals/Support		1,062,683		1,129,184		1,152,210		1,284,961	
Bus Drivers/Monitors		103,994		107,588		140,602		147,842	
Summer School Payroll		0		101,907		112,000		112,000	
Total Professional Staff		**6,843,809**		**7,167,556**		**7,674,668**		**7,736,699**	**0.8%**
Expenses:									
Legal		36,565		21,476		40,000		40,000	
Medical Contracted		256,385		357,279		335,000		350,000	
Psychological Contracted		7,443		57,991		10,000		15,000	
Tutoring Support		46,883		19,497		40,000		40,000	
Professional Development		2,373		4,624		6,000		6,000	
Supplies & Materials		43,960		34,777		52,700		53,200	
Testing Services		48,730		43,760		45,000		45,000	
Health Services		7,814		10,739		12,500		12,500	
Transportation		6,865		175,218		30,000		105,000	
Tuitions		1,102,130		1,522,800		2,427,814		2,750,239	
Pre-Payments		636,698		346,141		(150,000)		(150,000)	
Total Expenses		**2,195,846**		**2,594,302**		**2,849,014**		**3,266,939**	**14.7%**
Total General Fund	**85%**	**9,039,655**	**83%**	**9,761,858**	**84%**	**10,523,682**	**84%**	**11,003,638**	**85%**
Expense Offsets	**15%**	**1,834,143**	**17%**	**1,871,500**	**16%**	**1,933,813**	**16%**	**2,010,492**	**15%**
Total Special Education		**10,873,798**		**11,633,358**		**12,457,495**		**13,014,130**	**4%**
Total General Fund Budget		**32,593,216**		**35,709,330**		**37,319,595**		**40,679,524**	**9%**
% General Fund Special Education		**27.7%**		**27.3%**		**28.2%**		**27.0%**	

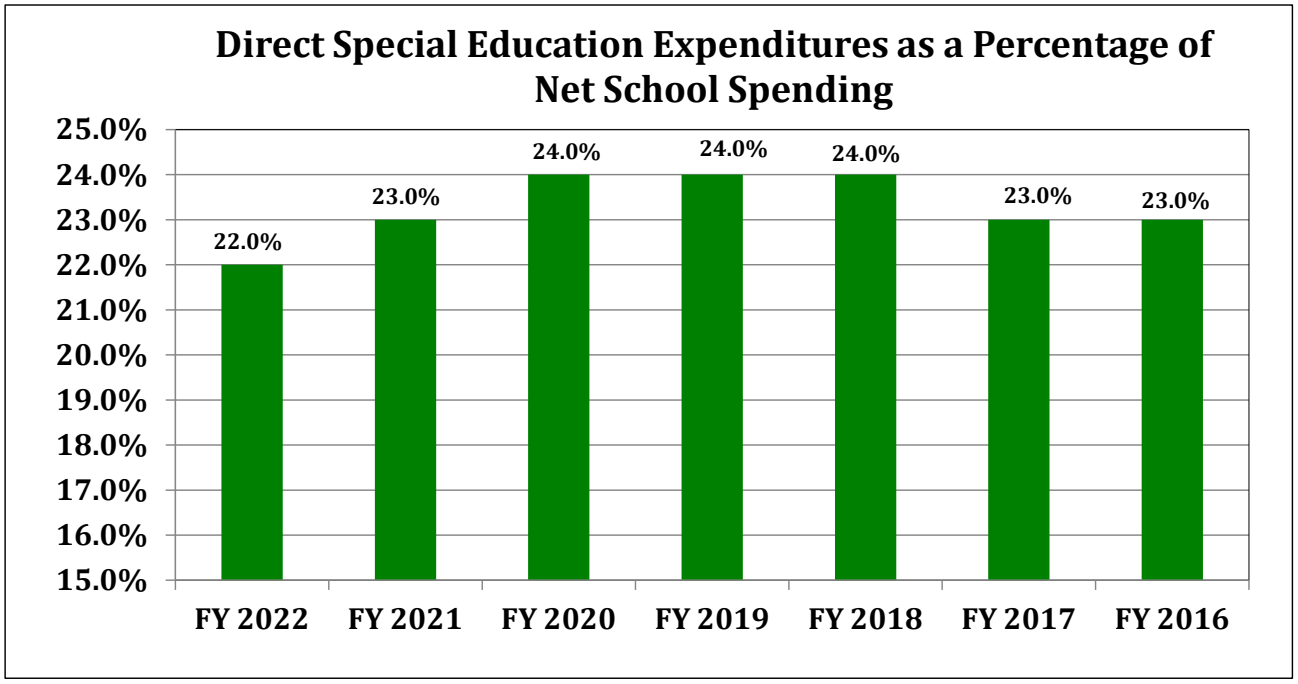
Special Education Student Population Statistics

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	441	18.20%	18.40%	32
2020-21	422	18.10%	18.70%	29
2021-22	416	18.80%	18.90%	28
2022-23	425	19.10%	19.40%	32
2023-24	433	18.40%	20.20%	37
2024-25 Projected	445	18.70%	20.50%	40

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 23 has been published.

Direct Special Education Expenditures as a Percentage of Actual Net School Spending, FY16 to FY22

Expenses	FY 2022	FY 2021	FY 2020	FY 2019	FY 2018	FY 2017	FY 2016
Teaching	6,000,082	5,939,533	5,758,604	5,518,814	5,277,004	5,090,191	4,733,486
Other Instructional	1,150,088	1,100,006	1,039,083	1,023,401	886,536	857,931	833,046
In-District Transportation	110,859	77,986	119,567	124,341	127,361	123,038	122,997
Mass Public Schools and Collaboratives	727,095	507,439	557,423	581,262	675,595	832,422	613,185
Private Schools	2,261,568	2,375,535	2,384,179	2,457,851	1,935,384	1,401,156	1,500,235
Out-District Transportation	0	23,286	75,301	24,998	113,723	124,839	21,017
Grants/Revolving	212,198	191,390	210,213	223,961	550,539	531,532	553,741
Combined Special Ed Expenditures	**10,461,890**	**10,215,175**	**10,144,370**	**9,954,628**	**9,566,142**	**8,961,109**	**8,377,707**
Total Net School Spending Amount	**47,288,600**	**45,061,424**	**42,552,332**	**42,232,125**	**40,126,022**	**38,488,425**	**37,169,308**
Spec. Ed. Increase	**2.4%**	**0.7%**	**1.9%**	**4.1%**	**6.8%**	**7.0%**	**1.2%**
Sped % of Actual Net School Spending	**22.0%**	**23.0%**	**24.0%**	**24.0%**	**24.0%**	**23.0%**	**23.0%**
State Average	**22.0%**	**22.0%**	**23.0%**	**22.0%**	**22.0%**	**22.0%**	**22.0%**



Source: Dept. of Elementary and Secondary Education

ATHLETIC PROGRAM EXPENSE DETAIL

	FY 22 Actual	FY 23 Actual	FY 24 Budget	FY 25 Budget	% Change
Salaries					
Athletic Director Stipend	22,365	22,924	23,497	23,497	0.0%
Summer Work	2,816	2,887	4,000	4,000	0.0%
Athletic Secretary	43,903	43,878	45,209	47,022	4.0%
Coaches Salaries	391,631	406,252	413,840	415,527	0.4%
Total Salaries	**460,716**	**475,941**	**486,546**	**490,046**	**0.7%**
Expenses					
Contracted Services	**261,252**	**396,762**	**248,000**	**289,000**	**16.5%**
Officials	66,695	68,010	60,000	60,000	0.0%
Custodial	7,032	11,799	7,500	7,500	0.0%
Athletic Transportation	58,923	76,600	60,000	60,000	0.0%
Athletic Trainer	21,000	26,575	22,500	48,500	115.6%
Ice Rink Rental	18,745	16,375	25,000	25,000	0.0%
Other Rental (Swim, Tennis)	9,954	5,982	12,000	14,000	16.7%
Equipment Reconditioning	8,313	10,589	10,000	10,000	0.0%
Police Details	4,551	11,062	4,500	7,500	66.7%
Other Contractual	22,849	23,892	18,500	24,000	29.7%
Co-op Agreements	21,165	24,339	20,000	24,500	22.5%
Lights	7,211	721	8,000	8,000	0.0%
Special Projects	14,815	120,818			
Supplies & Materials	**64,010**	**47,574**	**50,250**	**47,250**	**-6.0%**
Supplies & Equipment	57,914	40,377	45,000	42,000	-6.7%
Awards & Trophies	5,100	5,860	3,500	3,500	0.0%
Medical Supplies	780	763	1,500	1,500	0.0%
Office Supplies	216	574	250	250	0.0%
Other Expenses	**30,537**	**29,748**	**20,000**	**20,000**	**0.0%**
Dues and Fees	19,087	17,877	18,000	18,000	0.0%
Other Expenses Refunds	11,450	11,871	2,000	2,000	0.0%
Total Expenses	**355,800**	**474,084**	**318,250**	**356,250**	**11.9%**
Grand Total Expenses	**816,516**	**950,025**	**804,796**	**846,296**	**5.2%**
Revenue Projection					
Gate Receipts	20,000	53,471	25,000	35,000	40.0%
User Fees	260,000	250,200	265,000	251,000	-5.3%
General Fund Subsidy	30,150	93,385	30,000	30,000	0.0%
Total Revenue	**310,150**	**397,056**	**320,000**	**316,000**	**-1.3%**
***Prior Year Carry Over**	**140,561**	**151,179**	**74,150**	**33,900**	**-54.3%**
Revolving Fund Offset	**310,150 38%**	**397,056 42%**	**320,000 40%**	**316,000**	**37%**
Total General Fund	**506,366 62%**	**552,968 58%**	**484,796 60%**	**530,296**	**63%**

*FY 2024 prior year carry over amount is an estimate of the year end balance at the conclusion of the current fiscal year 2022.

ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2024-2025

	# Students	User Fee Collection	Gate Receipts	Total Revenue
Fall Season 2023				
Football	38	13,800	25,000	38,800
Golf	19	6,800		6,800
Girls Soccer	51	19,600		19,600
Boys Soccer	49	16,400		16,400
Field Hockey	37	13,600		13,600
Boys Cross Country	14	5,200		5,200
Girls Cross Country	8	3,200		3,200
Volleyball	26	9,600		9,600
Cheering	15	5,600		5,600
Total	**257**	**93,800**	**25,000**	**118,800**
Winter Season 2023-24				-
Boys Ice Hockey	24	6,200	1,000	7,200
Girls Ice Hockey Co Op	12	2,800		2,800
Girls Basketball	24	5,200	2,000	7,200
Boys Basketball	32	8,100	2,000	10,100
Boys Swim Team	16	6,400		6,400
Girls Swim Team	14	5,600		5,600
Boys Indoor Track	52	12,600		12,600
Girls Indoor Track	31	7,400		7,400
Wrestling Co-op	9	3,200	1,000	4,200
Gymnastics Co-Op	0	0		-
Ski Team Co-Op	0	0		-
Cheering	11	2,400		2,400
Total	**225**	**59,900**	**6,000**	**65,900**
Spring Season 2023				
Baseball	35	7,900	500	8,400
Softball	33	10,400	500	10,900
Boys Lacrosse	29	6,200		6,200
Girls Lacrosse	37	7,300		7,300
Boys Tennis	12	2,600		2,600
Girls Tennis	17	4,600		4,600
Boys Outdoor Track	67	14,000	1,500	15,500
Girls Outdoor Track	50	9,800	1,500	11,300
Total	**280**	**62,800**	**4,000**	**66,800**
Grand Total	**762**	**216,500**	**35,000**	**251,500**

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 '24, 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 '25 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 '24, 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 '25 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 '25 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 $16,000 salary budget offset. The FY '25 budget assumes the grant will fund the same position.

COVID-19 Emergency Relief Grants

The District received several additional federal grants since FY '21, as highlighted below. FY '24 marked the last year these emergency relief funds would be available. They have helped fund positions which included: Floater School Nurse, School Adjustment

Counselors, Intervention Tutors, and Digital Learning Technicians. These positions in FY '25 have been moving into the operating budget request.

Grant Funding Level Comparisons

Grant Title	Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
140 Teacher Quality	FED	35,871	32,588	32,280	34,507	29,303
240 IDEA Entitlement	FED	527,358	550,167	555,282	571,295	610,369
305 Title 1	FED	69,292	63,544	63,236	76,354	69,405
305 Title IV	FED	10,000	10,000	10,000	10,000	10,000
262 Early Childhood	FED	15,954	16,050	16,161	16,955	17,340
274 Program Improv.	FED		17,922			22,425
Special Ed. Pre-K	FED		1,988			
Early Literacy	ST	5,433				
Digital Literacy	ST		6,040	31,842	31,991	
Earmark State Tech	ST	75,000		40,000	25,000	25,000
School Security / Van	ST				45,000	
SPED Circuit Breaker	ST	1,153,339	1,238,143	1,275,504	1,337,813	1,413,492
**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*				*61,500*	*33,500*	*41,900*
**Comp. School Health*					*30,000*	*35,000*
**Hate Crime Prevent*						*50,000*
**Cell Phone Grant*						*15,000*
**BSO School Bus*						*300*
**Dev & Implement*						*5,500*
Total Grants		**1,892,247**	**2,679,700**	**2,367,319**	**2,600,867**	**2,345,034**

*FY 2025 budget assumes the same funding level as FY 2024 with the exception of the Covid-19 pandemic grants, which are in italics in the chart above.

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. SEEM Collaborative rents three classrooms at the Hood School. 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 '25 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 '25. The additional revenue has helped the District invest back into the program with new equipment and fund the additional position of 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' 2024 user fee is increasing from $425 to $500 and the family cap is increasing from $700 to $800 in FY' 2025. 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 2025. 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 $400 per athlete for each first sport, $200 per athlete for the second sport and $200 for a third sport with a family cap of $1,300 is collected each season for students to participate in athletics. This user fee due to the increased costs is increasing to $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 in FY' 2025. 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 '23 end-of-year balances.

Revolving Account Description	FY 23 Carry Over	FY 24 Estimated Revenue	FY 24 Estimated Expenses	FY 24 Estimated Year End Balance
1501 Athletic Account	74,151	268,550	315,000	27,701
1502 Facility Use Account	189,393	146,491	121,966	213,919
1503 Adult Educ. Account	1,584	0	0	1,548
1504 Recovery Lost Book	44,226	20,825	16,362	48,688
1506 Batchelder After School	15,585	0	3845	11,740
1507 Hood After School	63	0	0	0.00
1508 Little After School	2,302	0	0	2,302
1510 HS/MS Extra-Curricular	96,270	105,547	90,580	111,237
1511 Pre-School Revolving	53,575	139,950	145,000	48,525
1512 Before School Account	92,552	26,676	50,214	69,014
1514 Transportation Account	$322,482	296,333	425,000	$193,815
1515 Full Day Kindergarten	$450,000	$475,000	500,000	425,000
1516 School Lunch Account	709,372	994,817	950,000	754,189
1517 Elem. Performing Arts	12,626	0	0	12,626
1525 MS Performing Arts	14,468	14,772	14,235	15,005
1526 HS Performing Arts	145,635	62,357	54,518	165,525

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 23	FY 24	FY 25	Per
Athletics	9 – 12	$400 1st Sport, $200 second sport and $200 for a third sport, $1,300 family cap	$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	Sport
Transportation	1 – 12	$400/child, $650 family max After 8/15 No Late Fee	$425/child, $700 family max After 6/1 $450/child, $725 family max	$500/child, $800 family max After 8/15 $550/child, $850 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, $75, $50 ($450 family cap) HS = $200, $100, $50 $600 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	$6,000 $3,000	Year
Full Day Kindergarten	K	$4,250	$2,500	$2,500	Year

Program	Grades	FY 22 Revenue	FY 23 Revenue	FY 24 Offset	FY 25 Proposed Offset
Athletics	9 – 12	$286,401	$303,671	$300,000	$315,000
Transportation	1 – 12	$255,290	$298,960	$395,000	$440,000
Extra-Curricular	6 – 12	$70,000	$119,666	$70,000	$70,000
Performing Arts	6-12	$16,425	$150,055	$15,500	$20,000
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	$135,000	$141,675	$140,000	$140,000
Full Day Kindergarten	K	$475,000	$473,850	$450,000	$450,000

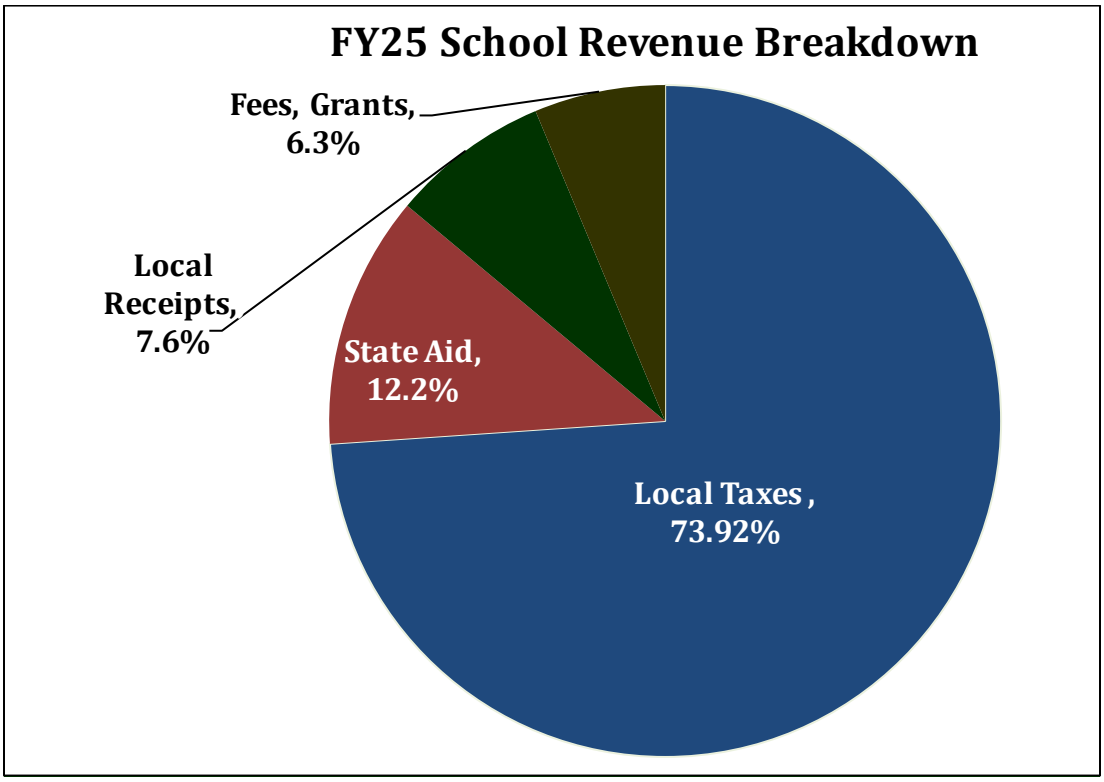
Below is a schedule of the proposed rental fees charged by the school department to outside groups for the use of school facilities for the 2023-24 school year.

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 '25 is shown below.

Revenue Source	FY 22 Budget	FY 23 Budget	FY 24 Budget	FY 25 Budget	Difference	%
Local Taxes	38,479,451	39,659,765	41,235,117	42,839,519	1,604,402	3.9%
State Aid	6,507,231	6,576,164	6,779,672	6,735,602	-44,070	-0.7%
Local Receipts	2,750,150	2,906,260	3,144,342	3,366,415	222,073	7.1%
Other Financing Sources	1,133,761	1,032,687	1,107,673	1,457,202	349,529	31.6%
Revenue Adj. (One-Time Override)	95,750	235,000	500,000	0	-500,000	100%
Fixed Costs	(14,689,679)	(14,700,546)	(15,447,210)	(15,626,610)	(179,400)	1.2%
Total General Fund	**34,276,665**	**35,709,330**	**37,319,595**	**38,772,128**	**1,452,533**	**3.9%**
Revolving and Special Funds						
Federal Grants	696,000	704,000	699,000	487,000	-212,000	-30%
State Grants/Programs	1,238,143	1,275,500	1,337,813	1,413,492	75,679	6%
Revolving and special funds	1,420,500	1,460,500	1,480,500	1,588,500	108,000	1.0%
Revenue Other Sources	**3,354,643**	**3,440,000**	**3,517,313**	**3,488,992**	**-28,321**	**-2.51%**
Total Available Funds:	**37,631,308**	**39,149,330**	**40,836,908**	**42,261,120**	**1,424,212**	**3.5%**


FY25 School Revenue Breakdown
Fees, Grants, 6.3%
Local Receipts, 7.6%
State Aid, 12.2%
Local Taxes, 73.92%

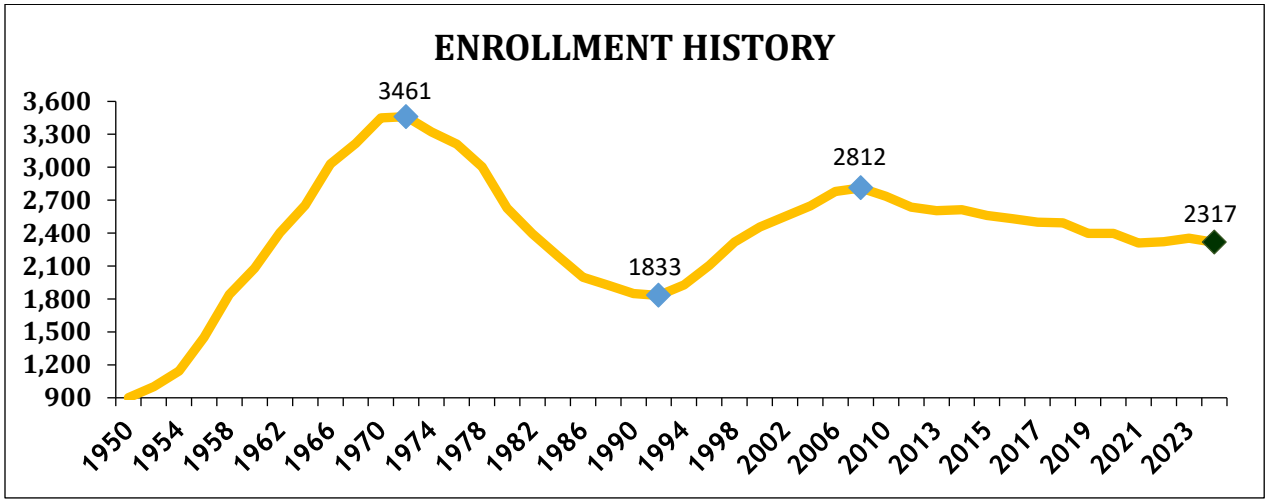
Section 6

Performance & Student Achievement Data

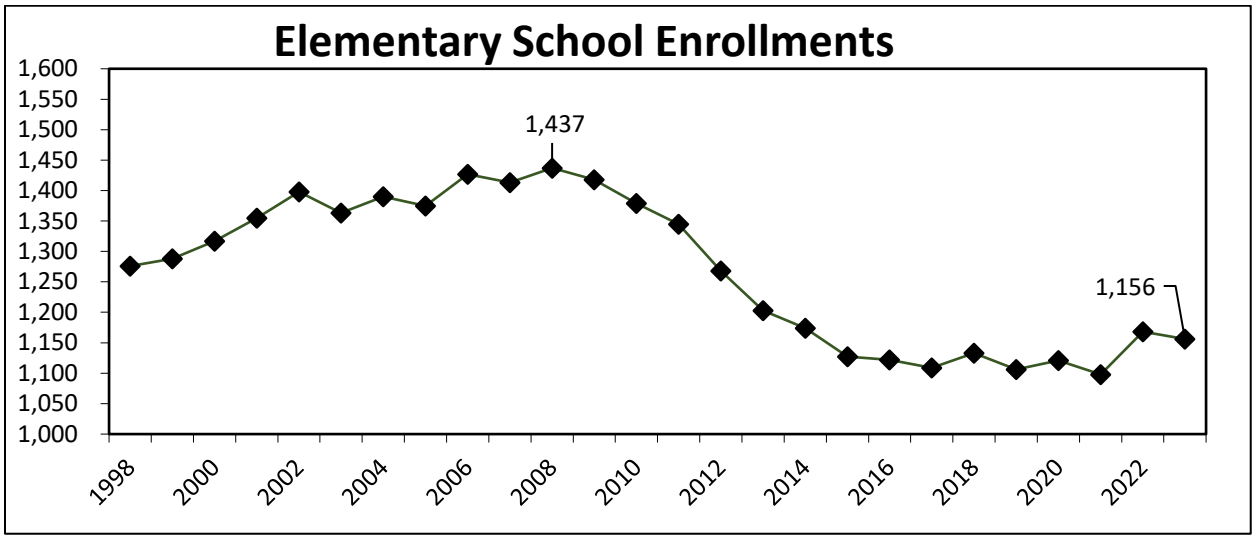
North Reading Public Schools
Performance Trends and Analysis

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 2023-2024 school year is used.

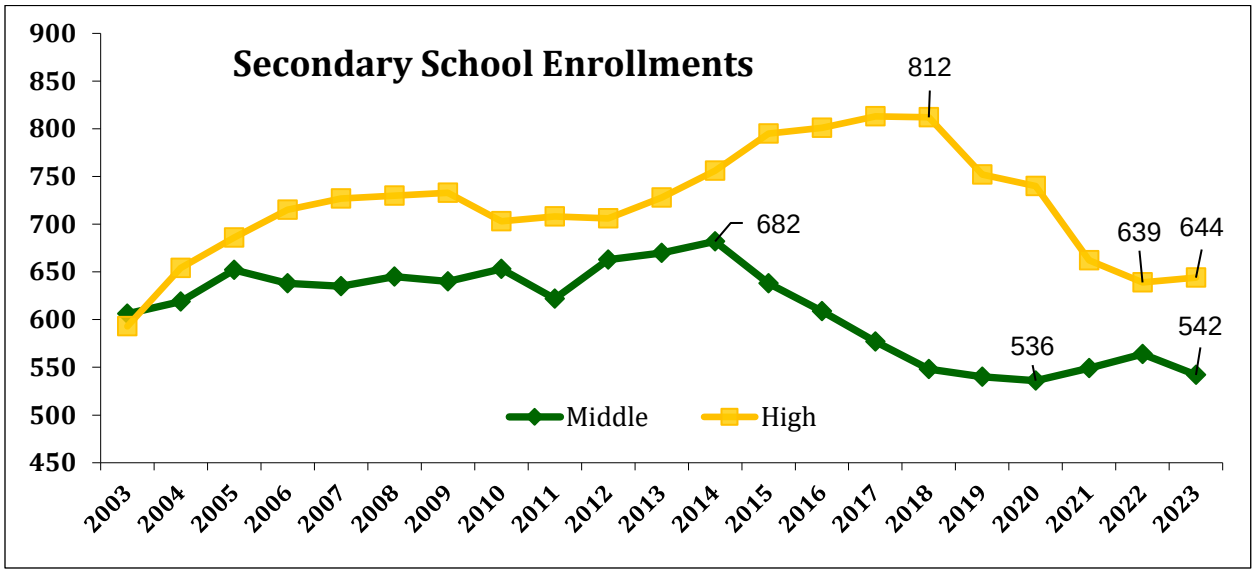
Enrollment



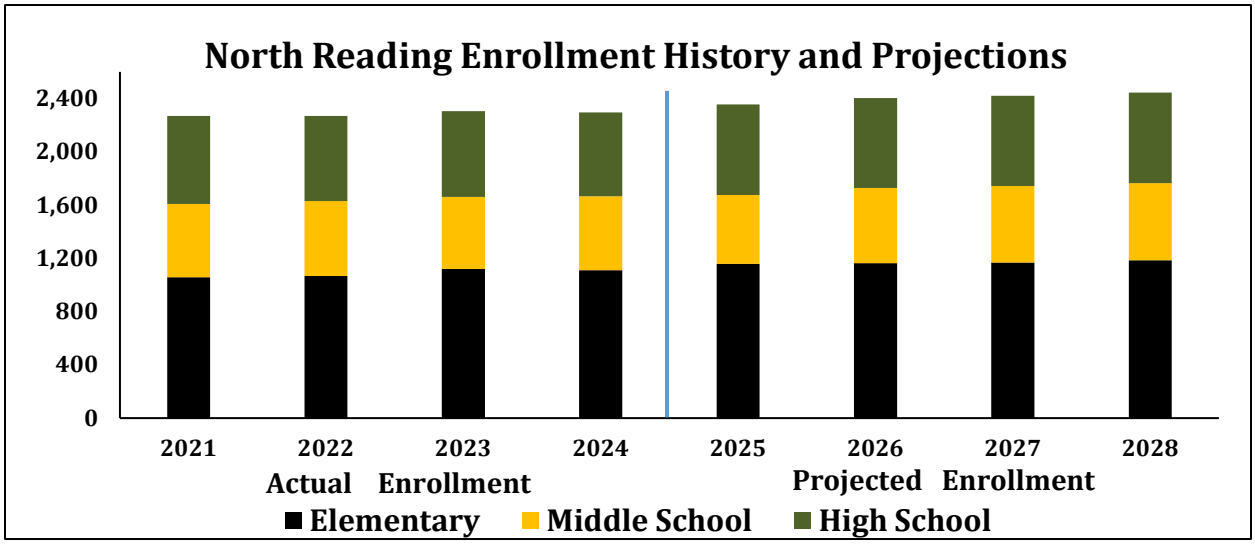
North Reading's total student enrollment has been cyclical. In the early fifties enrollment grew quickly from 900 to 1,841 students. The 1960's saw the numbers rise to 3,217. In the 1970's enrollment grew as high as 3,461. Then in the 1980's enrollment decreased to 1,926 only to rise again during the 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 2,317.



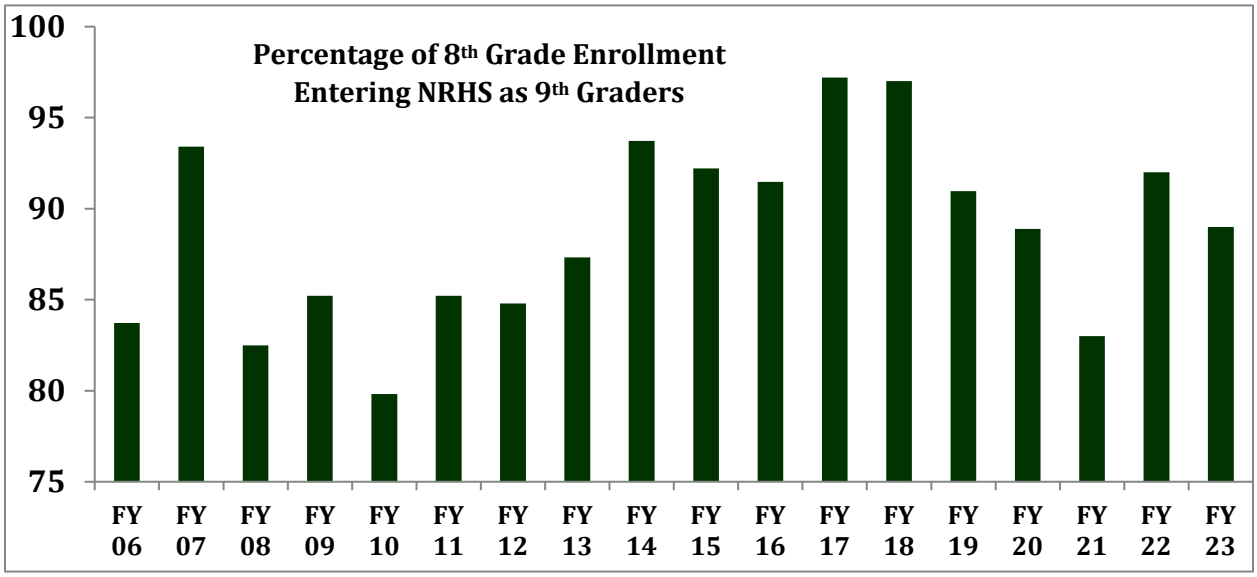
North Reading's total elementary student enrollment was on a steady decline for over a decade, peaking at 1,437 in FY 2008 and declining until reaching a low point of 1,098 students in FY 2021. This decline can be be traced back to the decline in the birth rate and a slow down in the real estate market as a result 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 1,156 including preschool students, elementary enrollment is expected to increase to 1,229.



North Reading's total Middle School student population peaked in FY 2014 at 682 and began to decline over the next six years, but eventually experience moderate increases in FY 2021 and FY 2022. 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 555 students and the High School at 675 students.



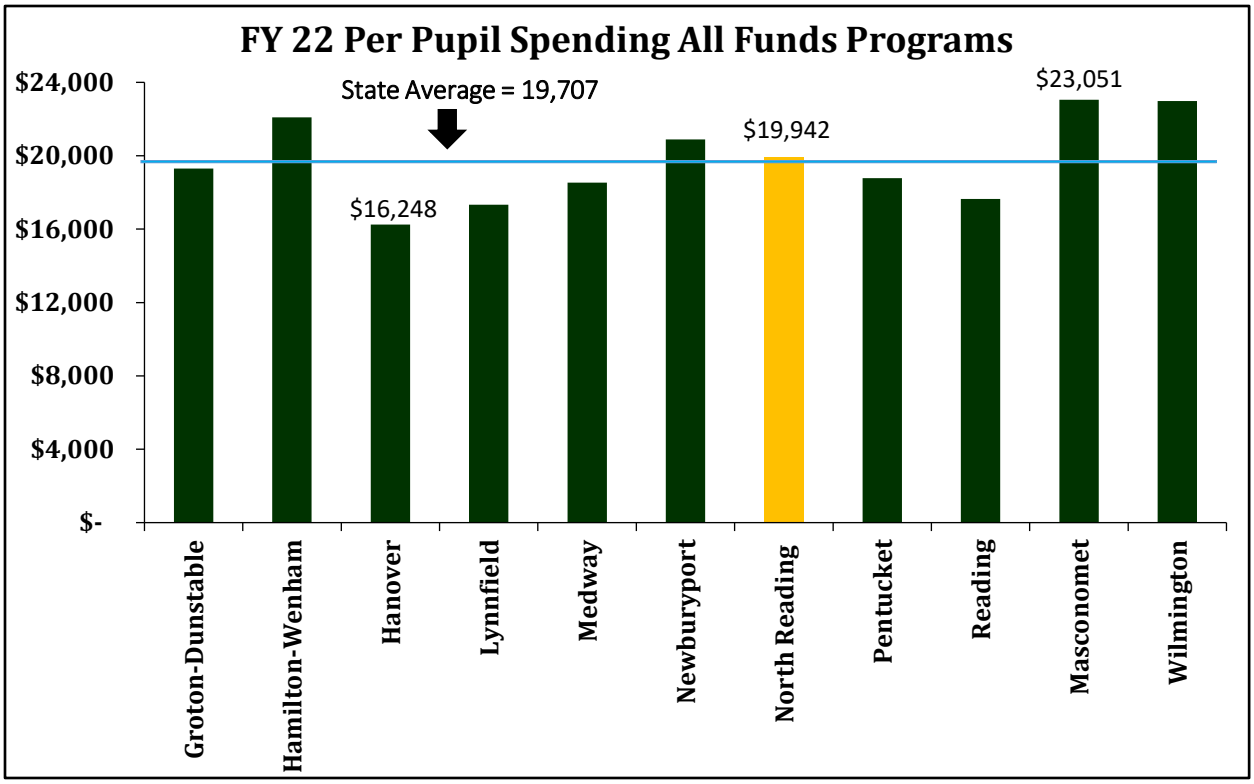
As the projections indicate above, the biggest enrollment shifts will take place at the Elementary level over the next five years. The elementary schools will see a significant increase in enrollment due to smaller classes working their way to the Middle School and higher birth rates resulting in Kindergarten students. The middle and high school will experience stable enrollment over the next three years before experiencing an increase as the real estate market and developments in the community bring a return of in-migration of school age children to North Reading.



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 2019 to October 2022 the average percent of 8th graders moving on to the high school has been 88%. In the fall of 2022, the percentage of 8th graders enrolling into North Reading high school is 89%.

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.

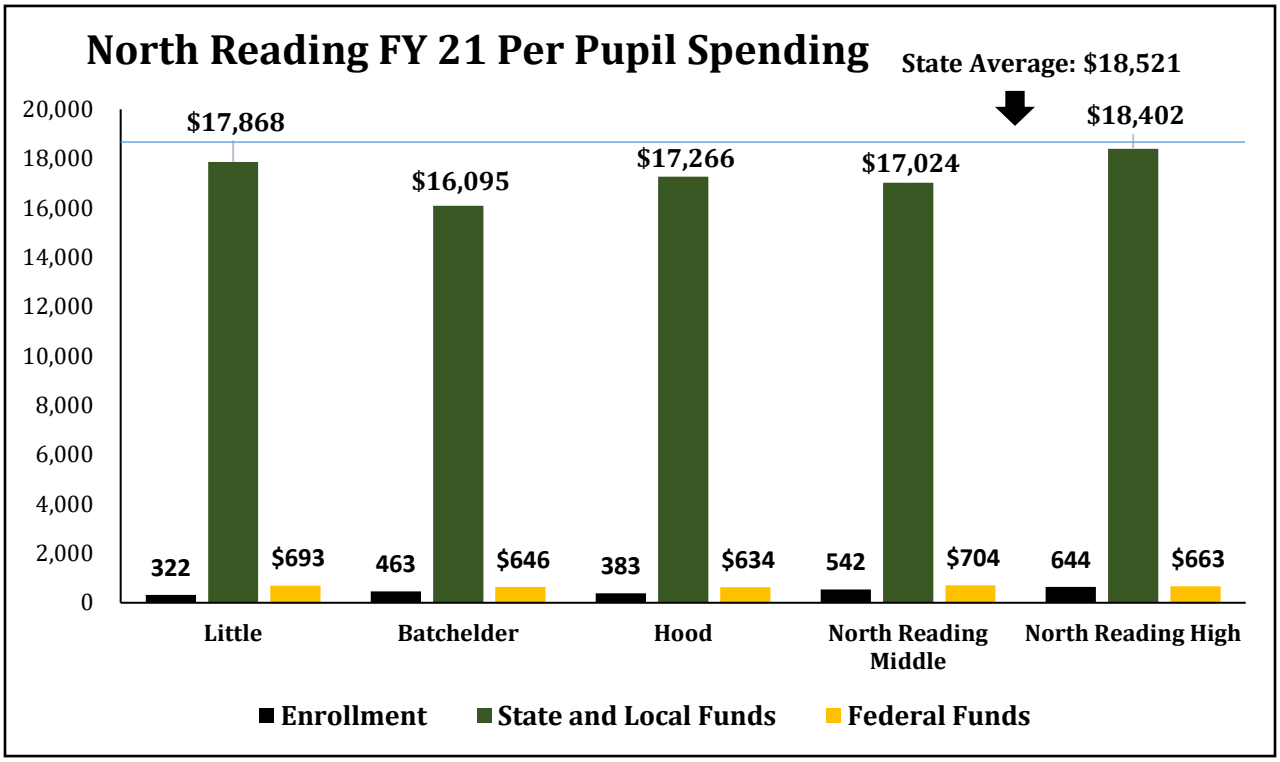


Of these 10 peer communities; North Reading ranks fifth in this grouping in per pupil spending. Historically, North Reading has remained lower than the state average per pupil spending total. From FY 2020 to FY 2022, North Reading has increased per pupil spending by about 15%. During this time, North Reading per pupil expenditures have increased an average of 6.5% lower than the state's average. In FY 2022, North Reading was just above the state average in per pupil spending, $19,942 compared to the state average of $19,707.

District	Total Expenditures	Admin	Instr'l Leadership	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Groton-Dunstable	$19,299.75	3%	8%	35%	10%	1%	1%	3%	9%	7%	20%
Hamilton-Wenham	$22,092.33	3%	5%	36%	8%	2%	3%	3%	10%	9%	14%
Hanover	$16,248.30	4%	7%	44%	7%	1%	2%	3%	12%	6%	9%
Lynnfield	$17,324.81	4%	6%	42%	10%	1%	1%	3%	10%	3%	15%
Masconomet	$23,050.89	4%	6%	37%	5%	0%	3%	4%	11%	8%	15%
Medway	$18,537.61	3%	6%	35%	6%	0%	3%	4%	9%	10%	18%
North Reading	$19,942.06	3%	5%	39%	8%	1%	2%	3%	9%	8%	17%
Pentucket	$18,771.00	3%	6%	36%	8%	0%	2%	3%	9%	8%	17%
Reading	$17,643.00	3%	7%	40%	8%	1%	4%	3%	7%	8%	14%
Wilmington	$22,987.85	3%	5%	36%	6%	1%	1%	4%	9%	9%	18%

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 39%. 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.

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 2021; 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 $18,521 when including both state, local, and federal funds.

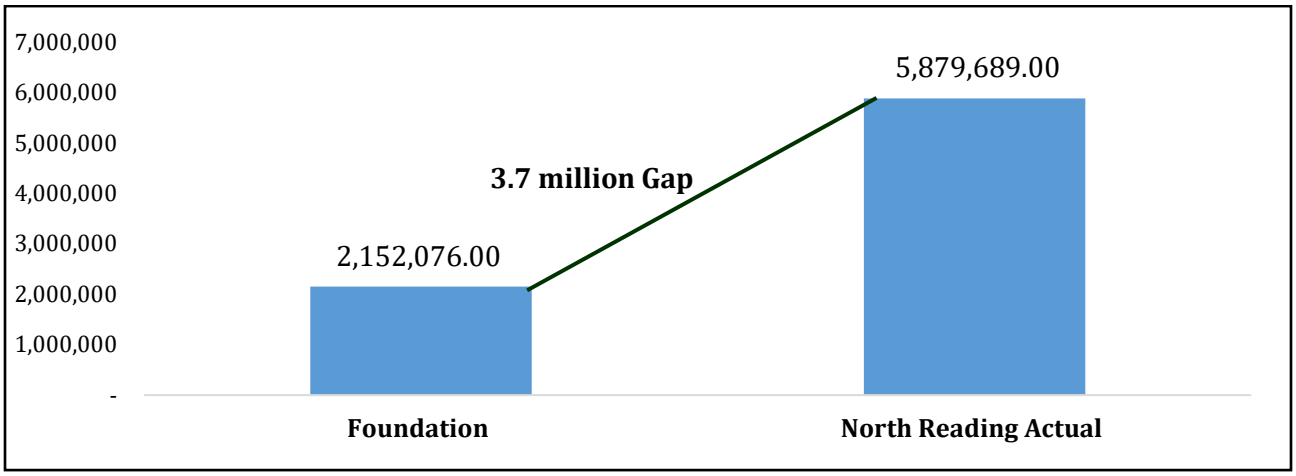


Foundation Budget Gap

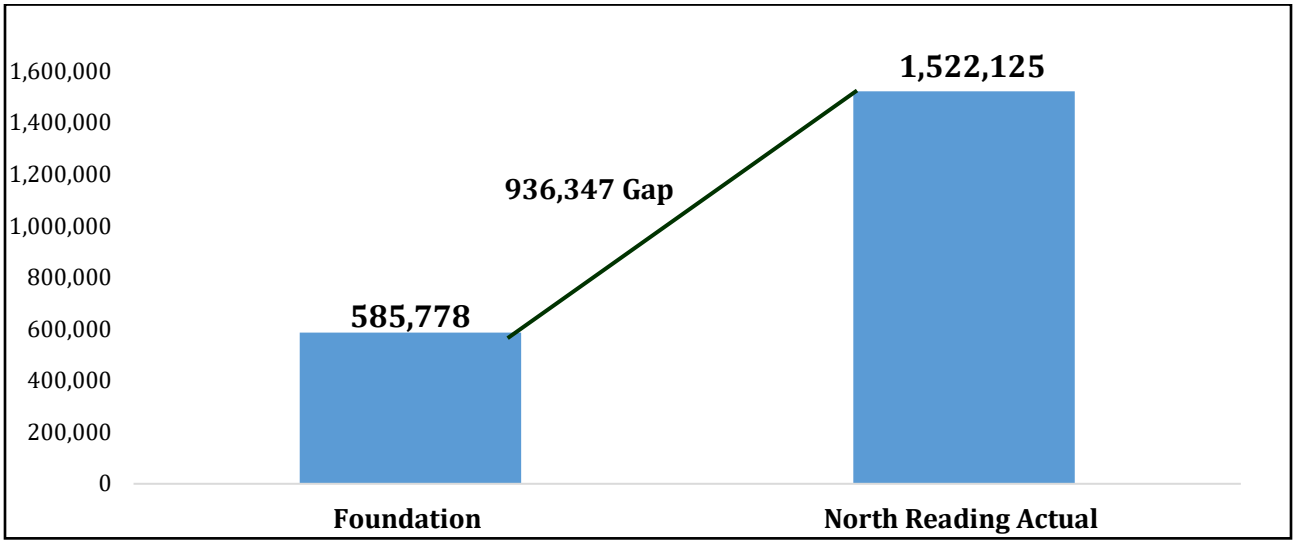
The Education Reform Act of 1993 established the foundation budget to ensure adequate funding for all students in Massachusetts. Since then, some of the assumptions contained in the formula for calculating the foundation budget have become outdated. In particular, the actual costs of health insurance 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,

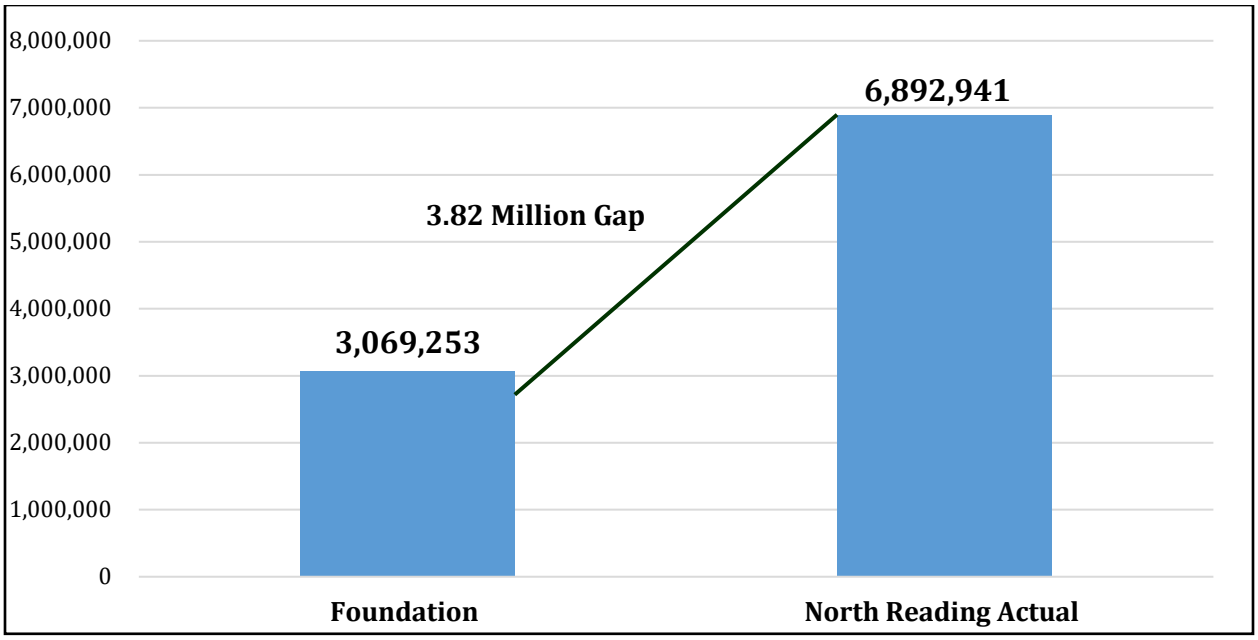
but asked questions about best practice, efficiency, and productivity, to ensure that gaps between foundation budget assumptions and actual spending were not simply filled because they existed, but were filled because exhaustive analysis showed that either maximum efficiencies had been sought, or that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



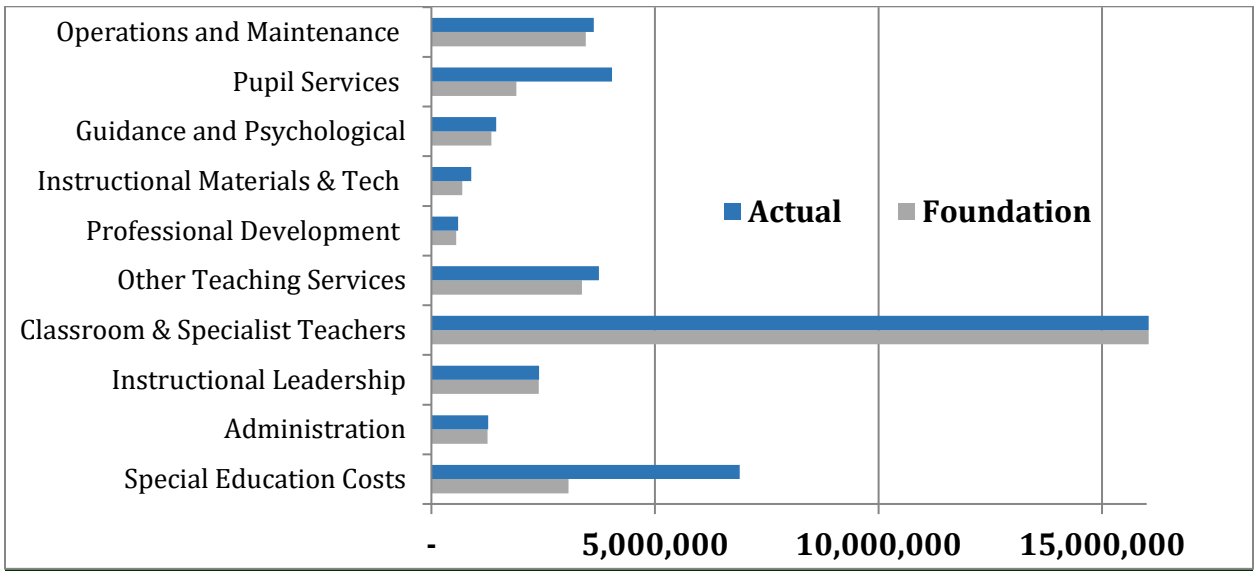
North Reading's current foundation budget gap for health insurance and other benefits costs is 3.7 million. The Chapter 70 Review Commission found that statewide spending on actual health insurance cost far exceeded the foundation budget allotment by 140%. In North Reading, who has done a good job at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



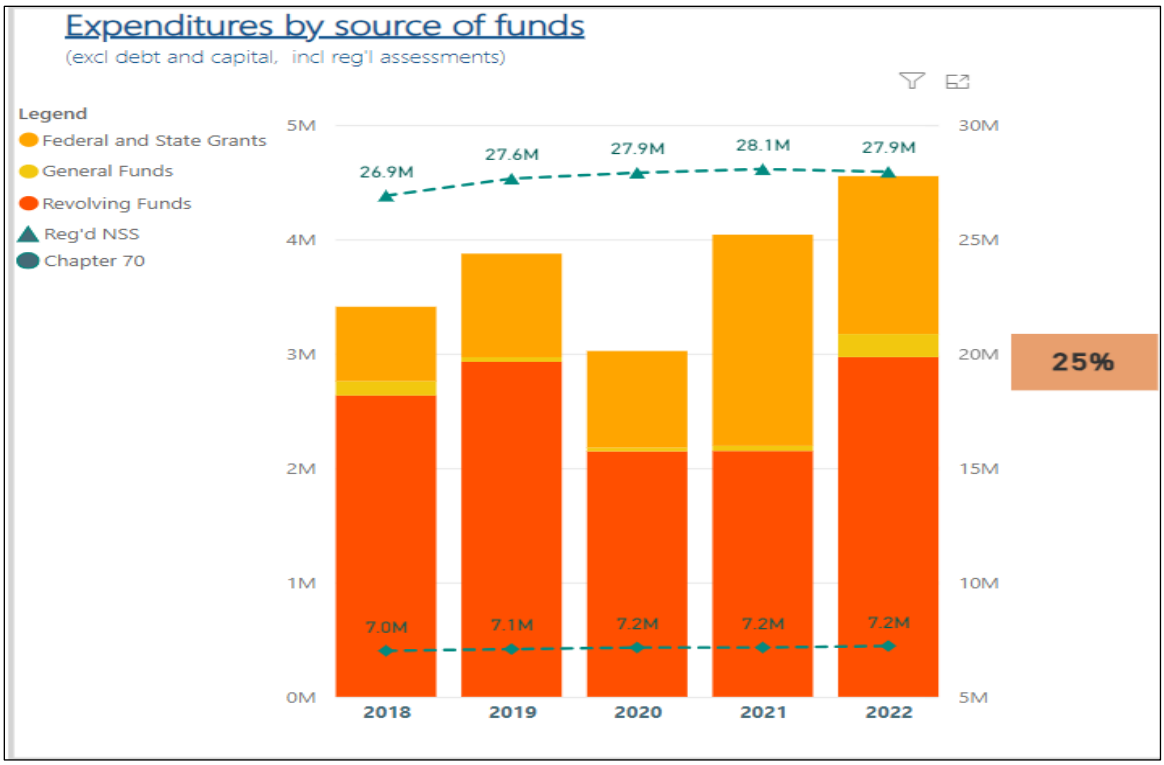
North Reading's current foundation budget gap for out-of-district tuitions is $936,347. This supports the Chapter 70 Review Commissions finding that the foundation budget significantly underestimates the cost of out of district special education in some cases by as much as 59%, which happens to be the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



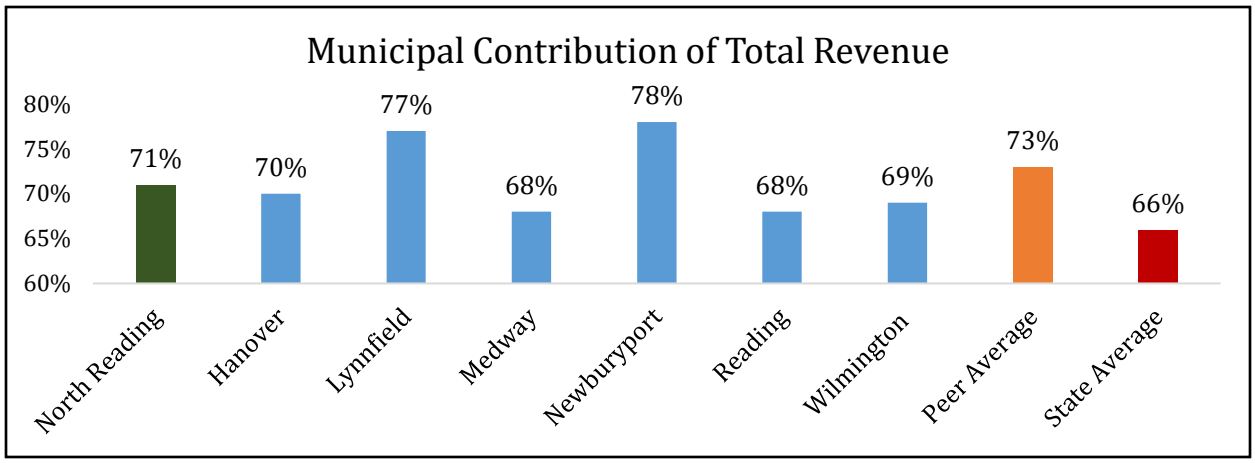
North Reading's actual special education costs far exceed the foundation budget allotment by 3.8 million. This is consistent with the Chapter 70 Review Commission's findings that the existing formula significantly under estimates actual in and out district special education costs.



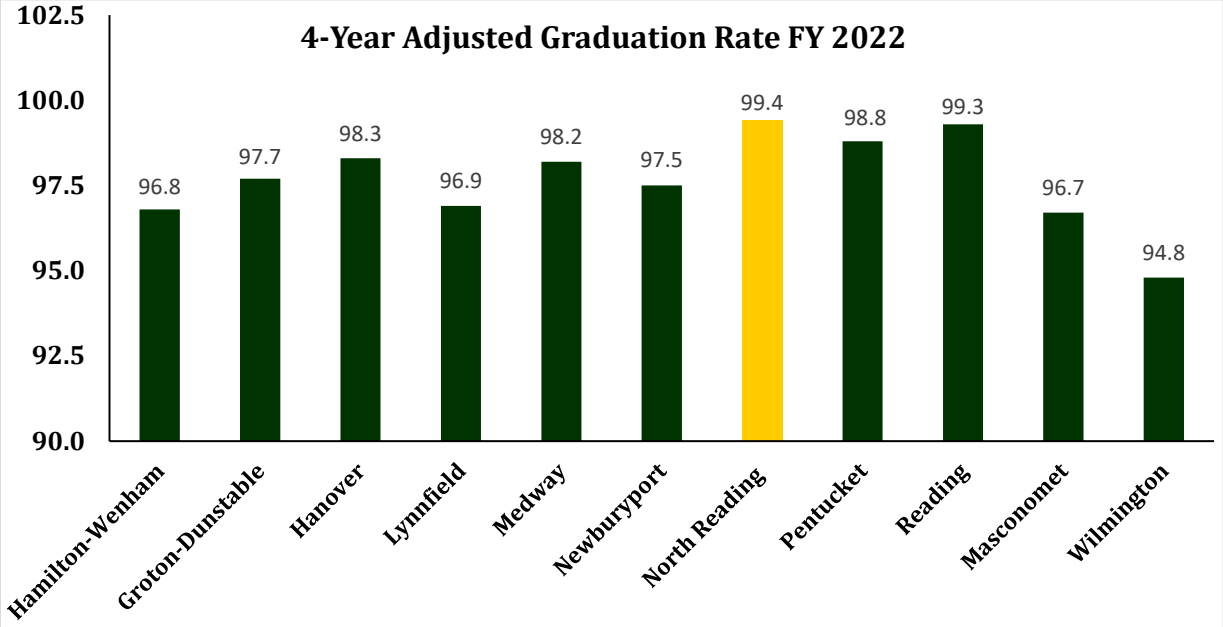
North Reading's actual expenditures in the major foundation budget categories far exceed the foundation budget in all categories except Administration, Instructional Materials and Technology, and Operations and Maintenance expense categories. The Classroom label may seem close but the actual spending 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.



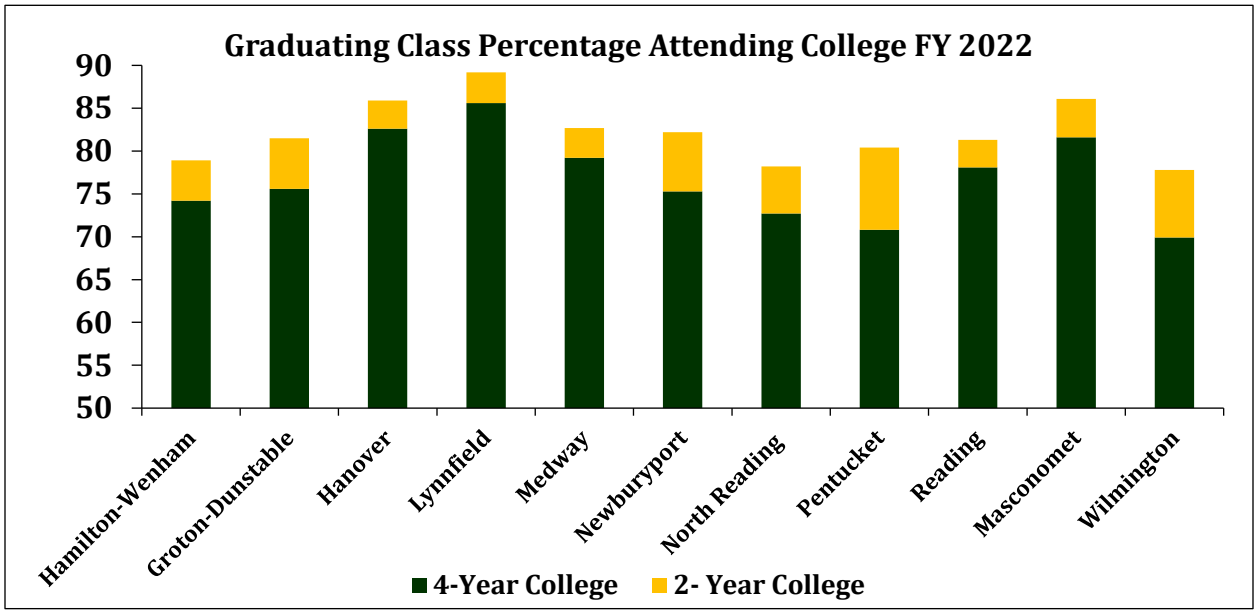
The majority of the School Department's funding comes from the general fund, which are funds appropriated at Town Meetings and revenue generated from local property taxes (71%, seen on the graphic below). The amount is very similar to North Reading's peer district and to other communities across the 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

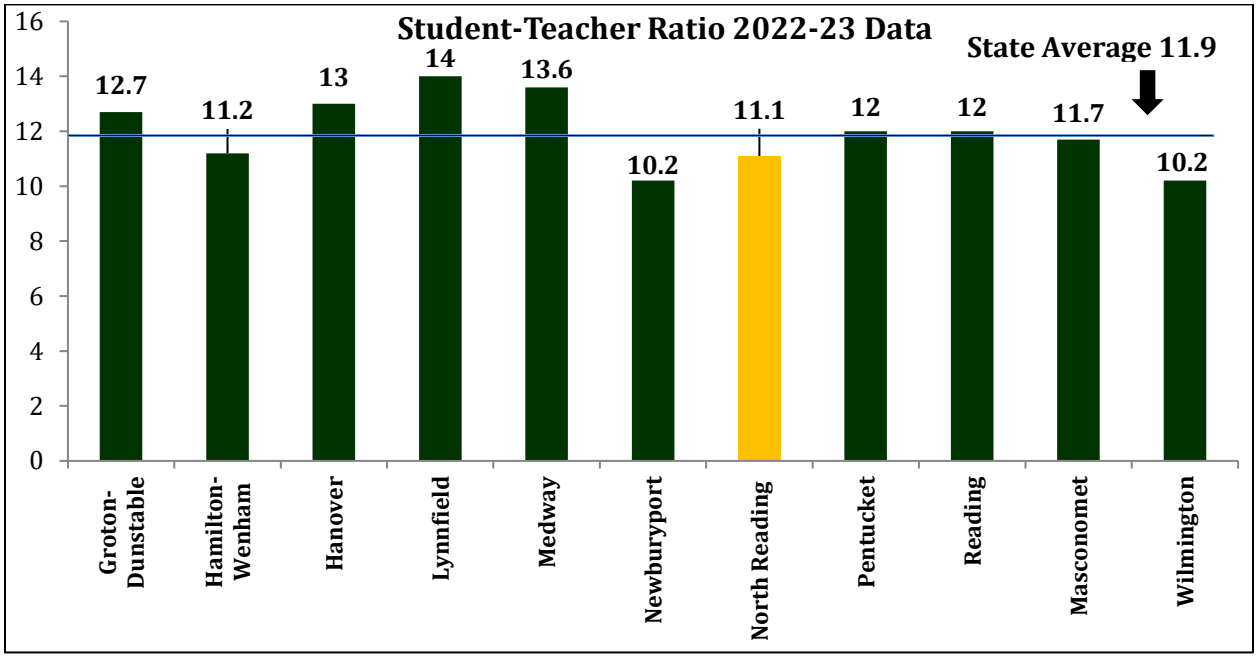


North Reading's adjusted graduation rate is the highest of the peer districts by just 0.1% with a four-year adjusted graduation rate of 99.4% in FY 2022. This extraordinary statistic is also 9% higher than the Massachusetts state four-year graduation rate average of 90%.

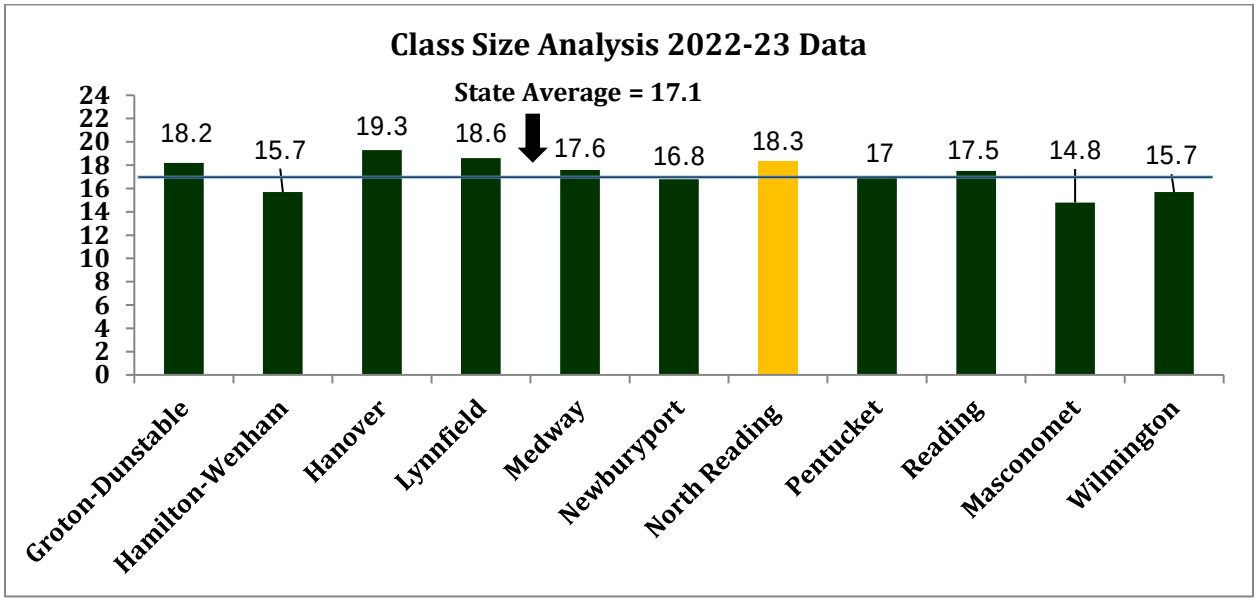


Many peer high schools also send around 80% of graduates to college. North Reading's college attendance rate has 79% of graduating students attending either a 4-year or 2-year college. This rate is above the state average of 62%, but when compared to their peers North Reading is towards the bottom.

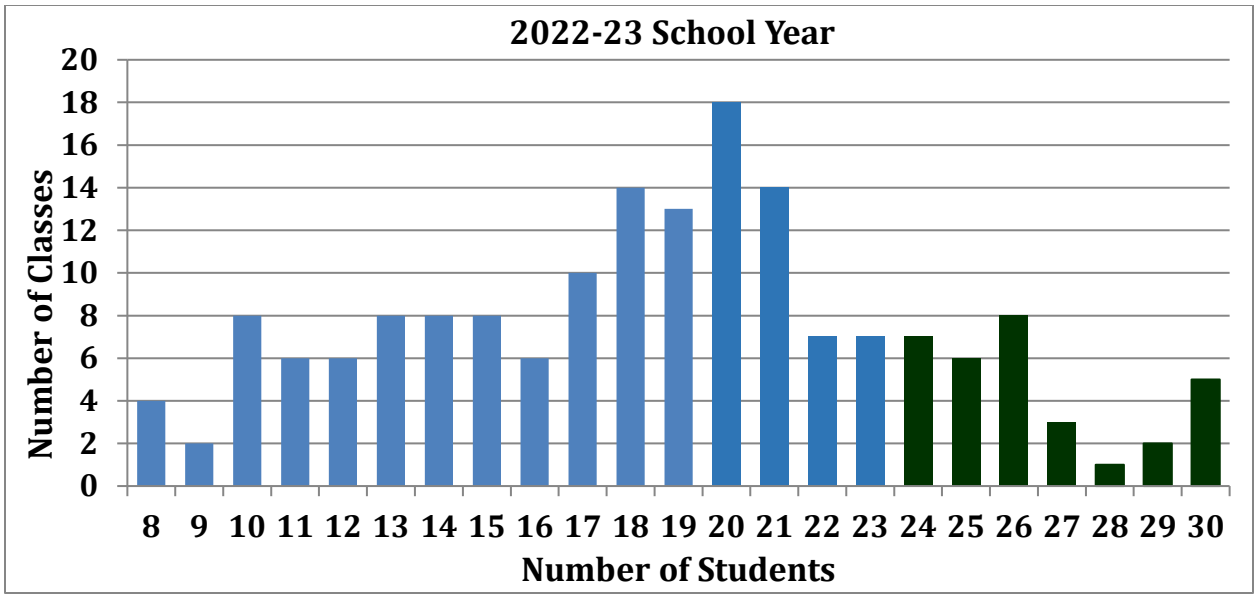
Student: Teacher Ratio & Class Size



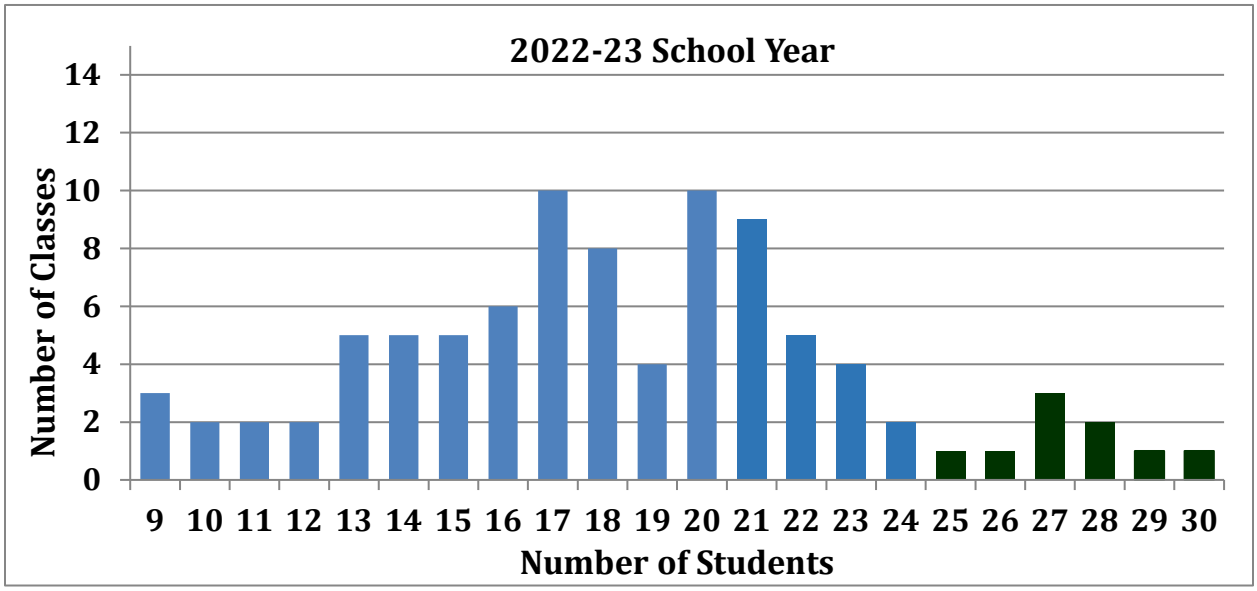
North Reading's student teacher ratio of 11.1 in FY 23 falls bellows the state average of 11.9. This mean North Reading has 1 teacher for every 11 students enrolled. This can be viewed as a positive because this means students are able to form closer relationships with their teachers, which in turn can have a lasting impact on the student's ability to learn.



North Reading ranks third in average class sizes (at all levels) of its peer communities at 18.3, and is greater than the state average of 17.1. North Reading has made progress of reducing this ratio over the last four fiscal years. This progress was halted this year because North Reading's average class size increased by one whole student from last year. This increase is consistent with the state trend as the state average increased by about two students from the previous year.



In FY'23, only 32 classes in core academic subjects including elective courses have class sizes of 24 or more students and only 4 of those classes are non-elective classes. This represents 17% of classes at the high school, down from 37 classes from last school year. The average class size for these courses is 18. These are ideal class sizes for teaching and learning.



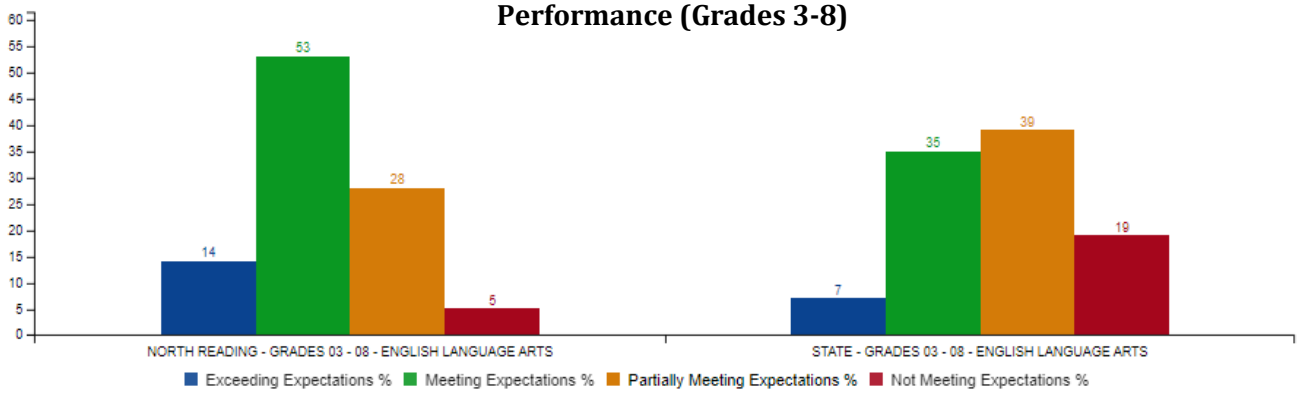
Today, 9 classes in advanced placement and honors course have class sizes of more than 24 students. This represents only 10% of advanced placement and honors classes having more than 24 students, down from 15% last school year. The average class size in these courses is 17.5, which is ideal for an advanced teaching and learning experience.

MCAS: Next-Generation

In 2023, All North Reading students performed well above the state average on the English Language Arts and Mathematics MCAS exam once again.

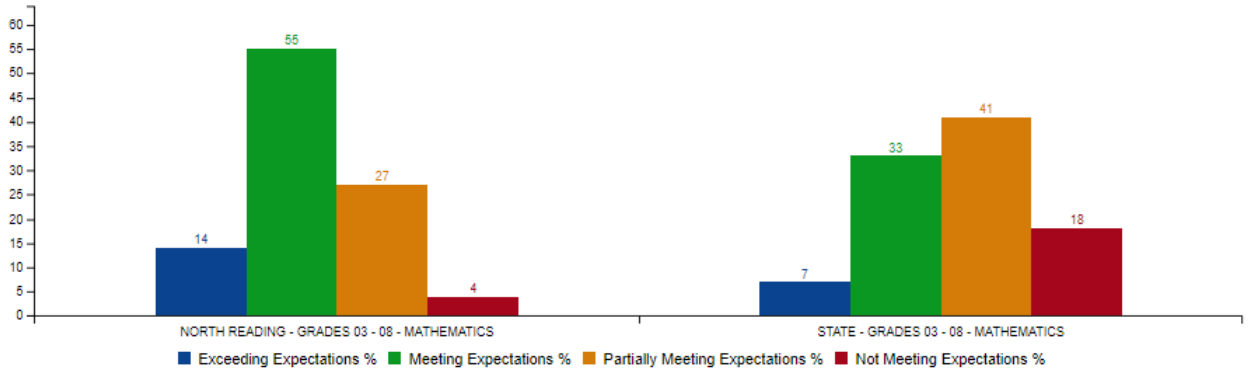
As seen to the graphic below, on the next generation English language arts 2023 MCAS test, 67% of North Reading students in grades 3 through 8, exceeded or met expectations compared the 42% of grade 3 through 8 students who met or exceeded expectations in the state.

2023 Next Generation ELA MCAS Test Performance (Grades 3-8)



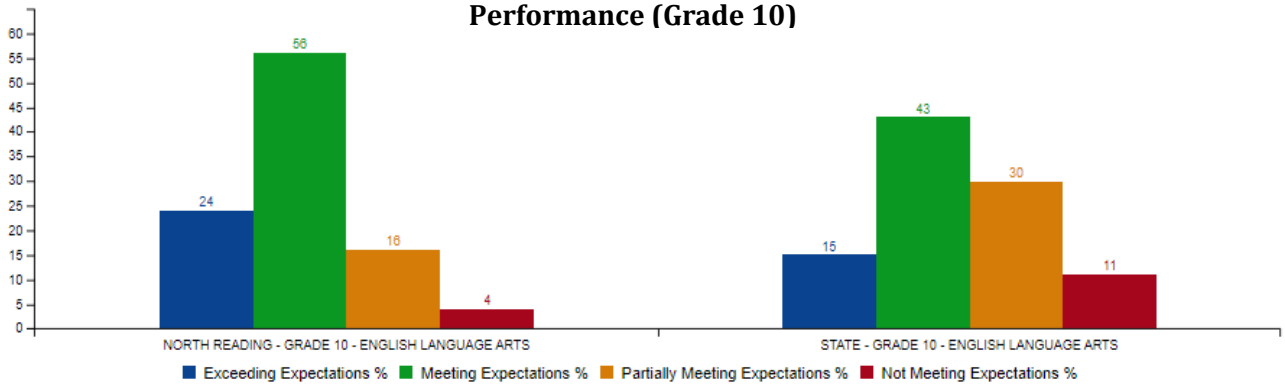
On the graphic below, North Reading students scored similarly on the Mathematics portion as they did on the English language arts portion. 69% of North Reading students in grades 3 through 8 exceeded or met expectations compared the 41% of students who met or exceeded expectations in the state. These percentages are improved from 2022's 66% who met or exceeded expectations, 3% lower than 2023.

2023 Next Generation Mathematics MCAS Test Performance (Grades 3-8)



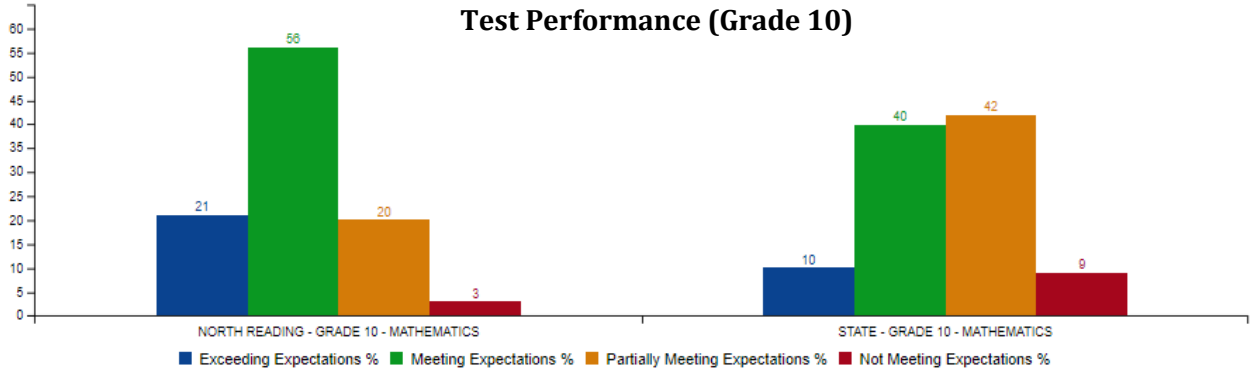
North Reading High School students have consistently performed well on the ELA MCAS exam. In 2023, 80% of North Reading students scored met or exceeded expectations, 15% higher than 2022. This is much greater than the state average of 58%.

2023 Next Generation ELA MCAS Test Performance (Grade 10)



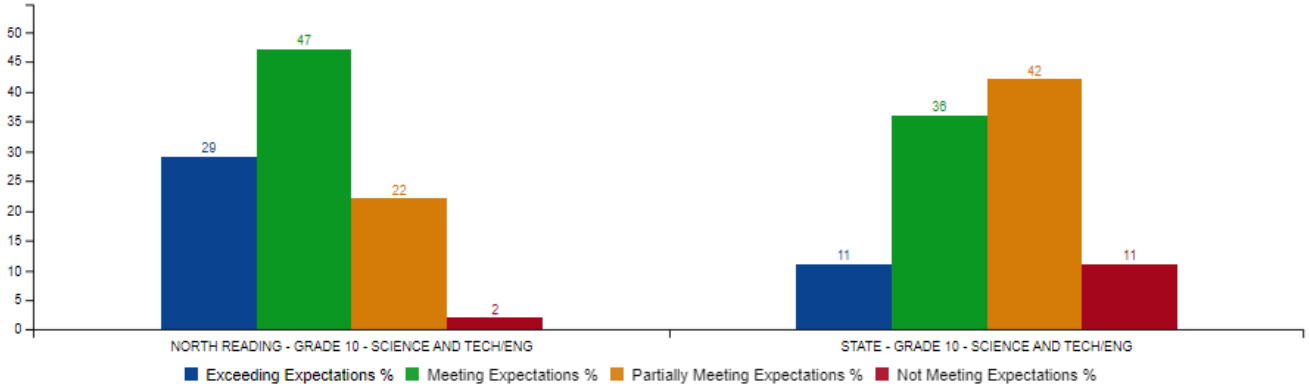
North Reading High School students have consistently performed well on the Math MCAS exam. In 2023, North Reading saw another increase in the number of students who met or exceeded expectations from the previous year, 77%, which is greater than the state average of 50%.

2023 Next Generation Mathematics MCAS Test Performance (Grade 10)



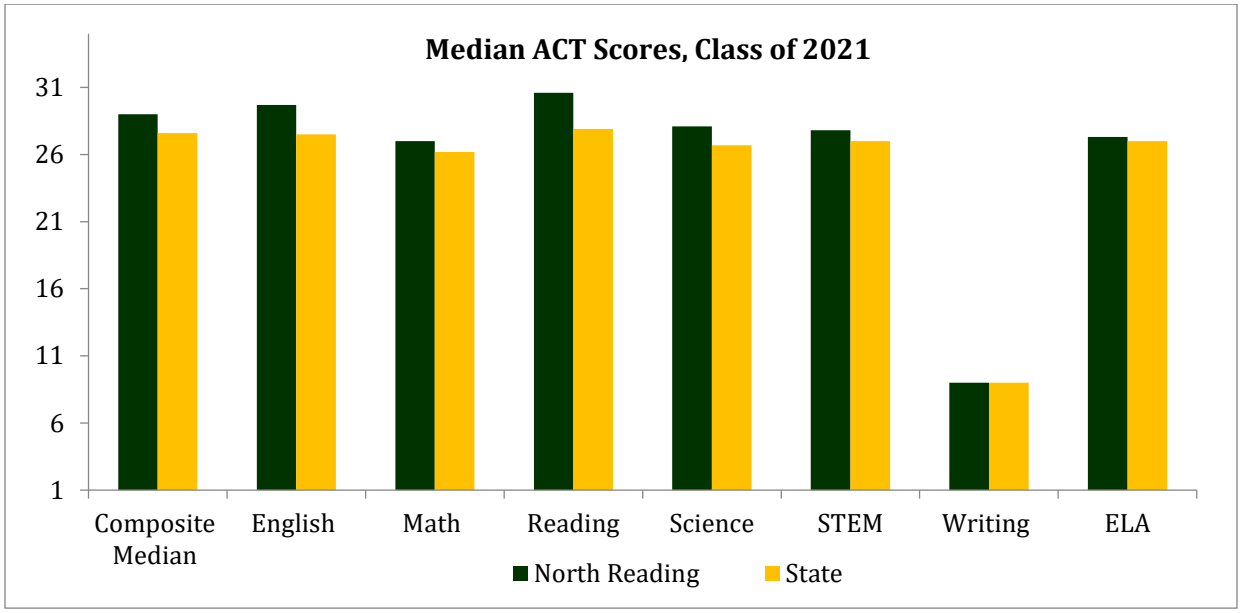
In 2023, 76% of North Reading 10th grade students met or exceeded expectations, which is greater than the state average of 47%. This is an 11% increase from the previous year, furthering the excellence of North Reading secondary education.

2023 Next Generation Science and Technology MCAS Test Performance (Grade 10)

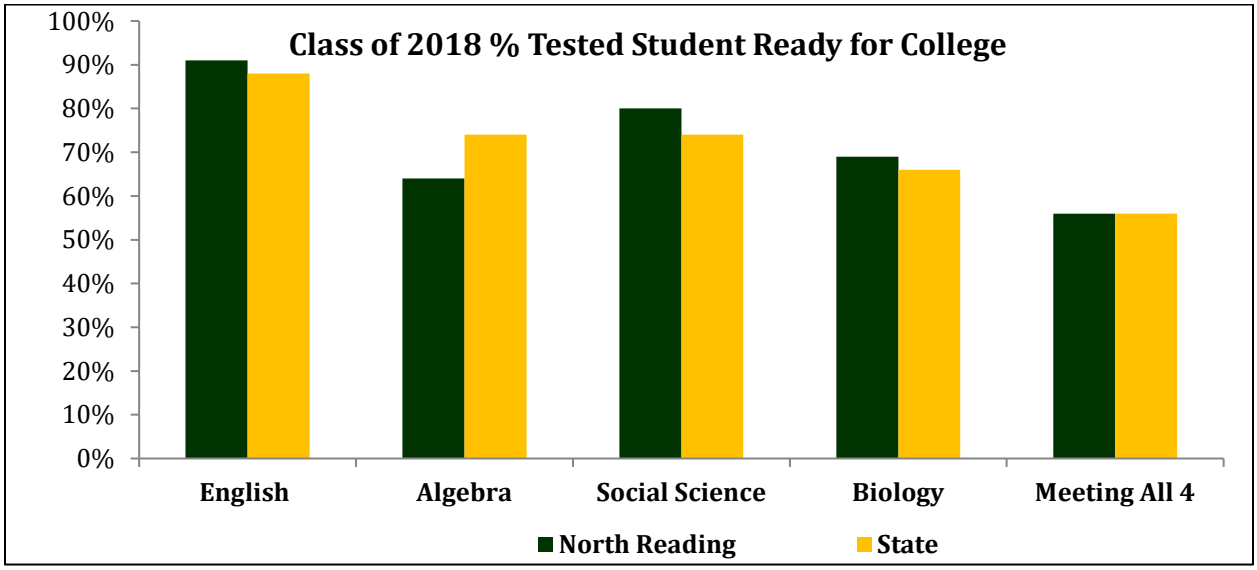


ACT & SAT-Trends and Comparisons

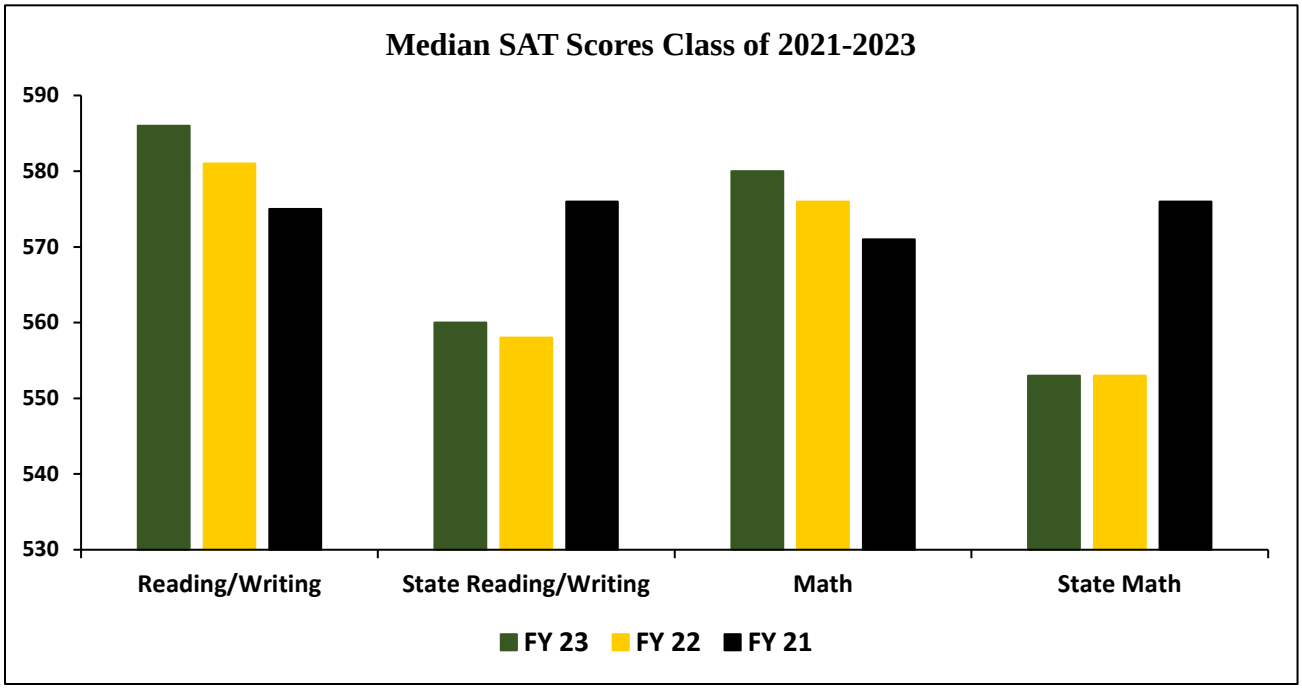
SAT and ACT tests are measures of academic readiness for college studies. North Reading students have had a strong record of performance on college entrance exams.



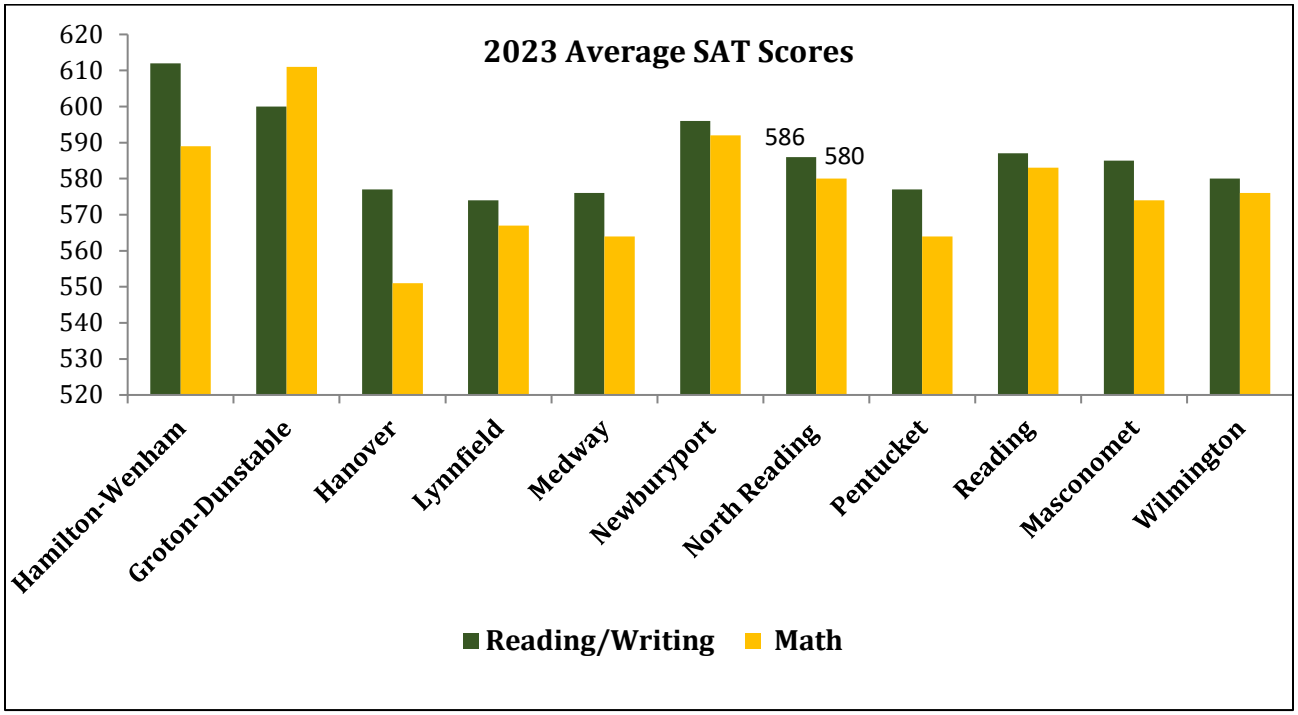
Median ACT scores for North Reading have consistently been strong and above the state average. In 2021, North Reading scored above the state average in every subject area, and Massachusetts scores were the highest in the nation. The percent of North Reading students taking the ACT test has also steadily increased. For Example, since 2012, the percent of students taking the ACT has increased by 52% from 33 to 77 in 2018.



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.



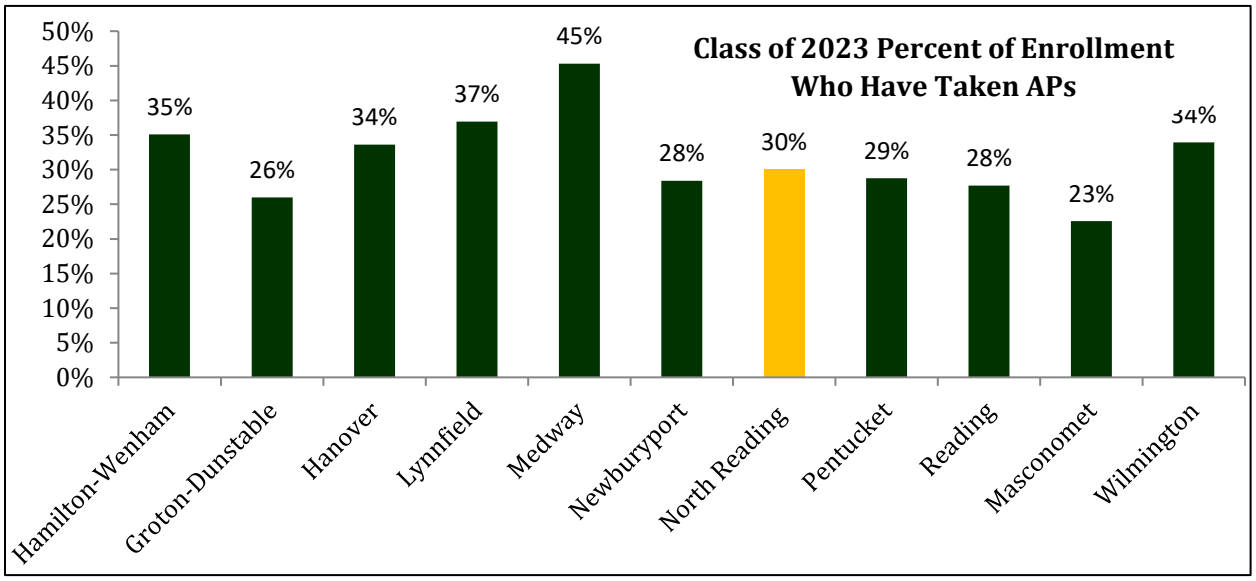
Median SAT scores for students from North Reading have historically been significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test. In 2023, North Reading's scores were well above the state average in both reading/writing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



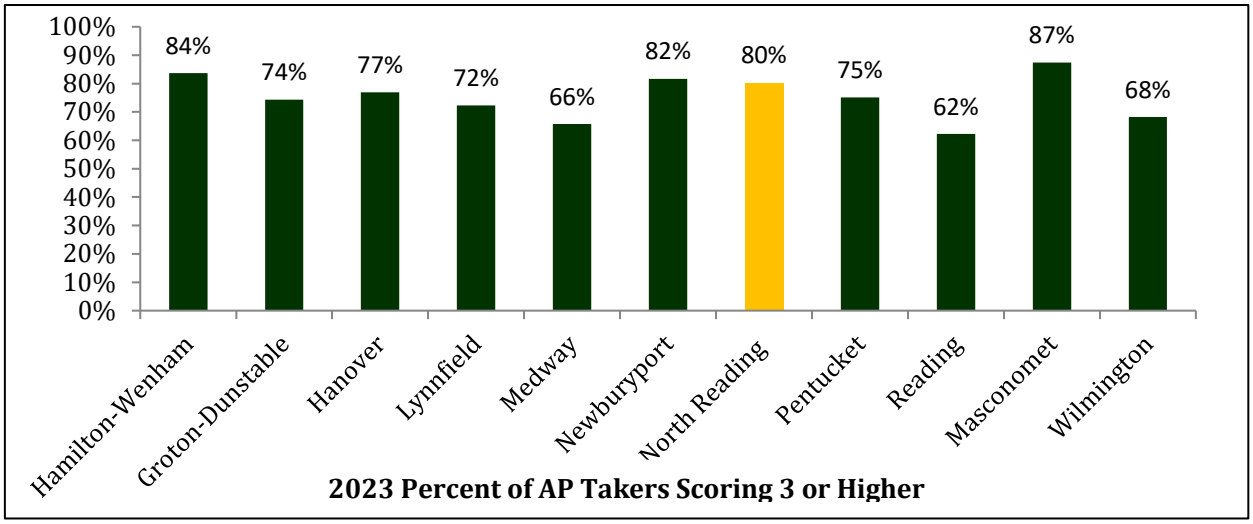
North Reading has consistently achieved SAT scores higher than the state average, which was 560 in Reading/Writing and 553 in Math in 2023. Historically, North Reading has also scored in the upper half of its peer districts, ranking fifth in both reading/writing and math.

Advanced Placement

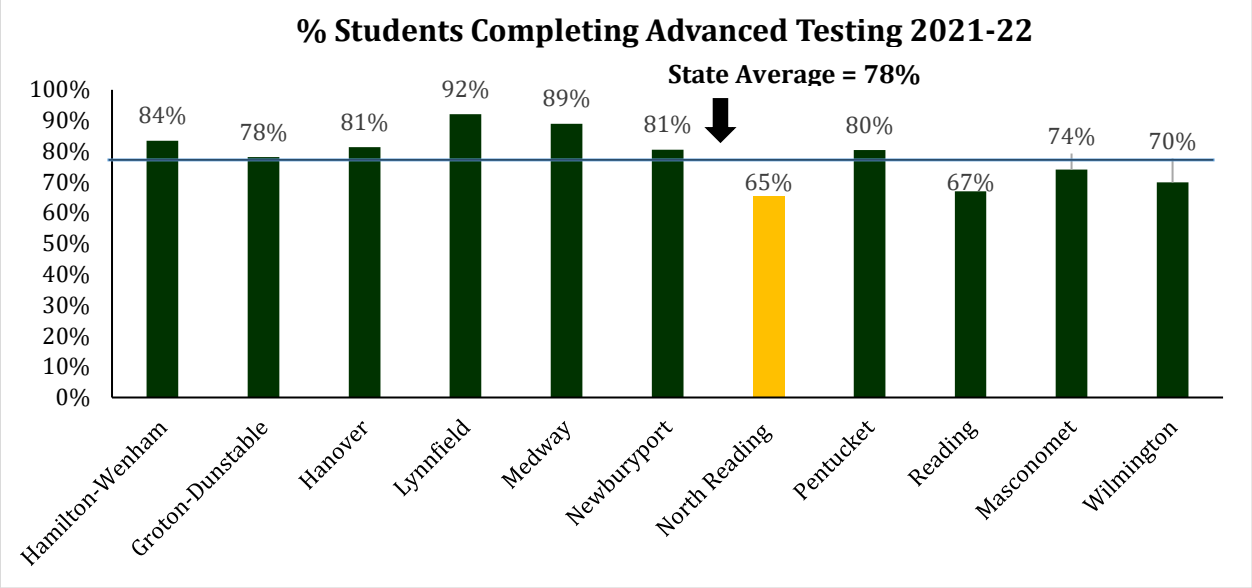
North Reading's AP program has grown dramatically over a twenty-year period from 8 courses in 2004 to 22 courses in 2022. The number of AP exams administered has also significantly increased over this same twenty-year period from beginning at 87 to reaching highs of 500. Many of the high-level courses 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 2023, North Reading ranked sixth 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 20% 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. 80% of North Reading students taking AP tests received 3 or higher on their exams, 3% 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 75%.



North Reading High School has always had a high percentage of students taking advanced placement courses. The school trend has been less students taking advanced classes in the last five years, starting at 400 in 2018 to 338 in 2022. In 2021-22 North Reading had 65.4% of 11th or 12th grade students complete at least one advanced course, which is 7% lower than last year and 13% lower than the state average of 78% this year.

College Acceptance

In 2023, 173 seniors sent 1,379 applications to 258 colleges, 35 of these applications were early decision and 611 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 8 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 2022 and 2023.

2023

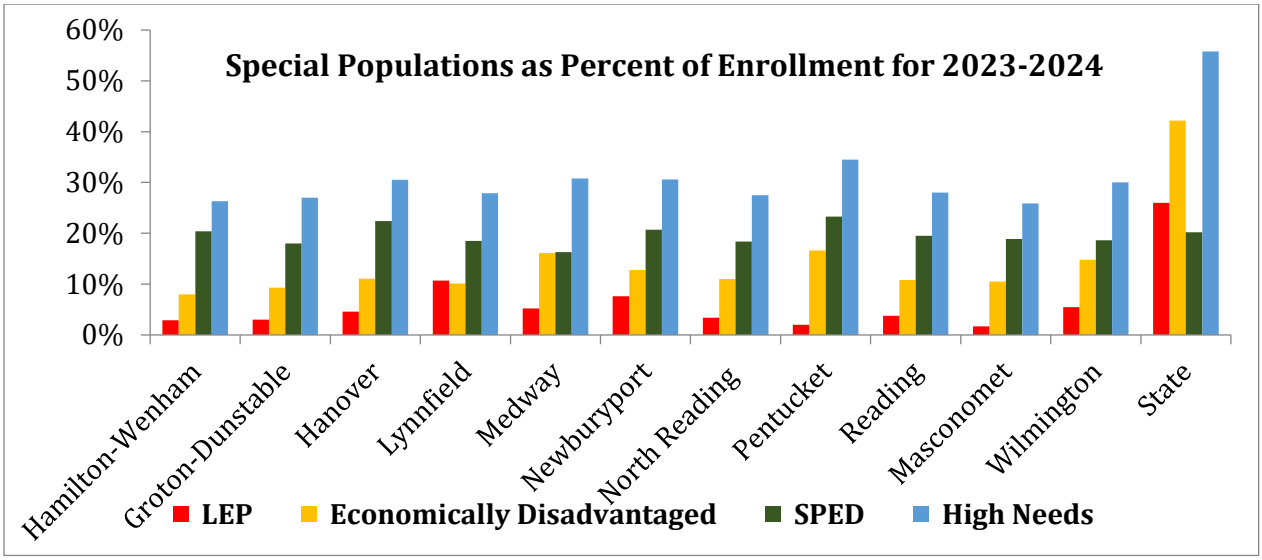
1. UMass Amherst- 69
2. University of NH -49
3. UMass Lowell -40
4. University of Connecticut -34
5. Providence College -33
6. Merrimack College- 33
7. University of Rhode Island -32
8. Endicott College-28
9. Northeastern University - 27
10. Sacred Heart University -26

2022

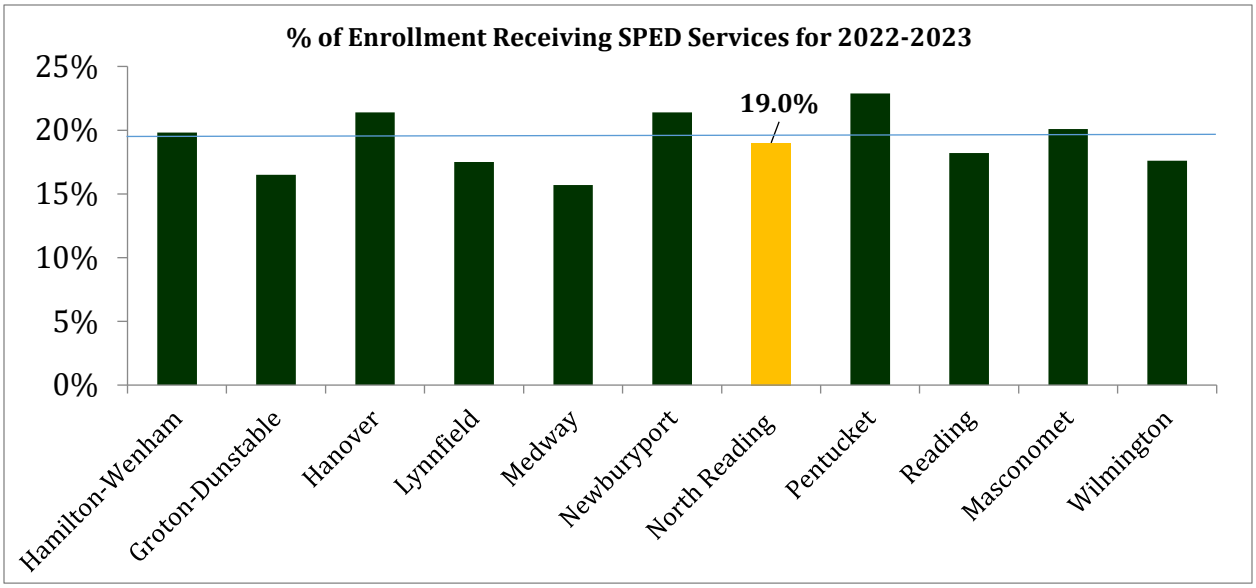
1. UMass Amherst- 72
2. University of NH -55
3. UMass Lowell -39
4. University of Connecticut -35
5. University of Rhode Island-27
6. Merrimack College- 27
7. Northeastern University -26
8. Penn State University -26
9. Syracuse University- 24
10. Boston College-21

Special Populations

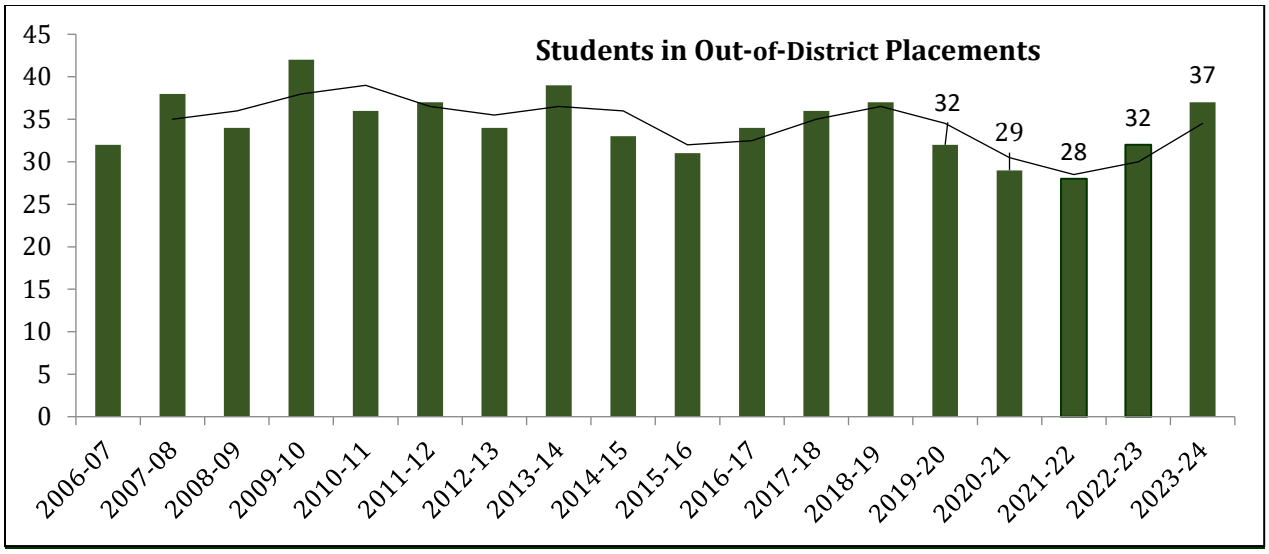
Special populations often take additional resources to support student success. These special populations include Limited English Proficient (LEP) students, students from low-income families receiving free or reduced lunch, and students receiving special education (SPED) because of a disability. Collectively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



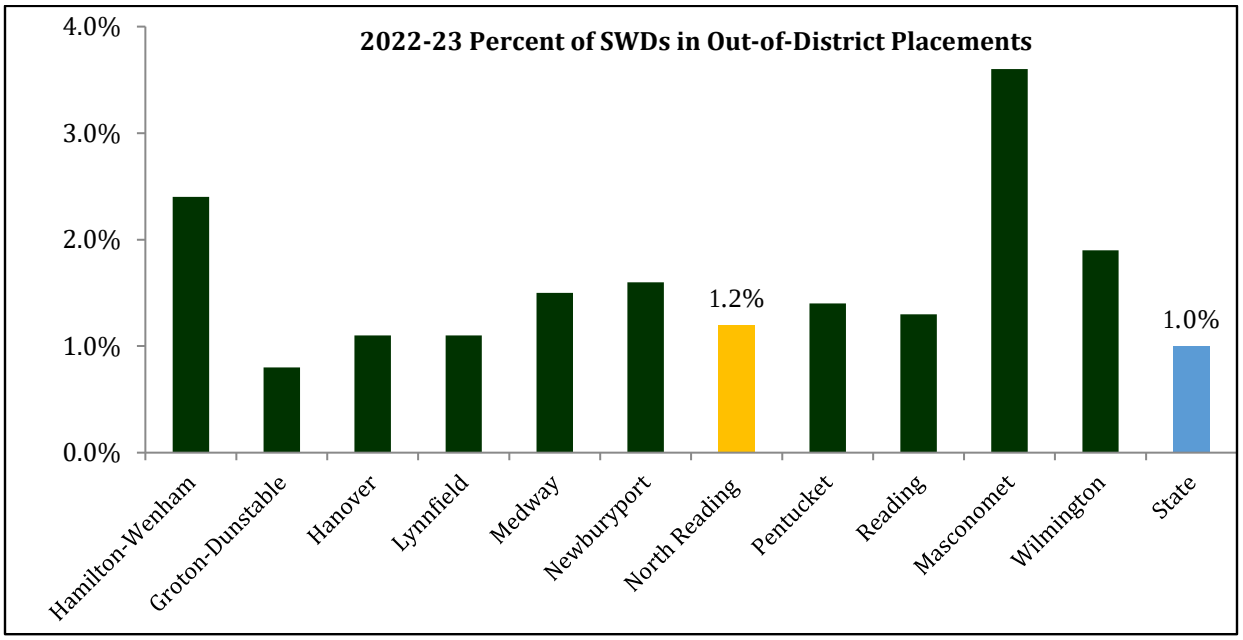
North Reading's special population is in the middle of the pack among its peers. Most students receiving special education services do so in North Reading's Learning Centers. These students are fully included in regular education classes. At the secondary level many students have one of the classes in 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.



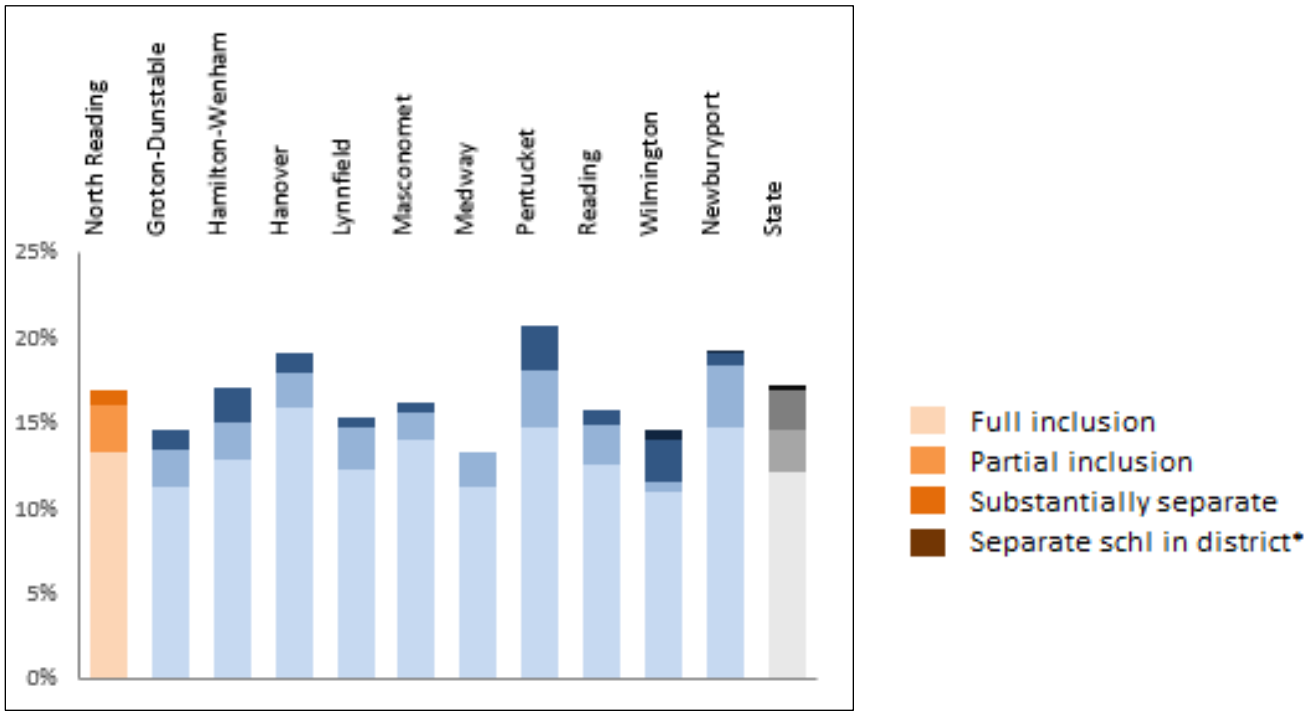
The percentage of North Reading students identified with a learning disability and receiving Special Education services is 19%, which is within median ranges of our peer districts, and just below the state average of 19.4% in 2023.



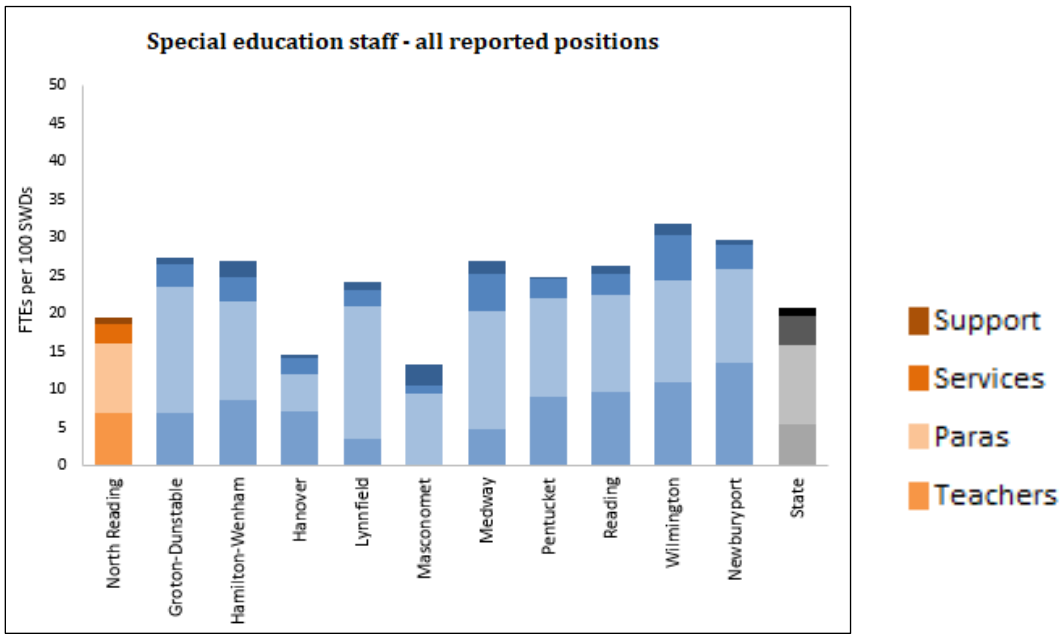
The cost of out-of-district placements can be expensive. North Reading's out-of-district placements had hovered between 32-36 for years, and the ten year average out-of-district placements is 35. North Reading experienced an increase in out-of-district placements in FY 14, where it reached its highest point since FY10. Currently, In FY24, out-of-district placements are on the rise and is now at 37. 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 2023, 19% of students had a disability, which is about the state average of 19.4%. 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 25- FY 29

School Department Five-Year Capital Plan Updates FY 25-29

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 vehicle's 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 vehicle used for both athletic and extra-curricular transportation.

The School Department received a state grant with the assistance of State Representative Brad Jones. The grant is enabling the District to replace the 2011 student services van this school year the oldest van in the fleet. Once received the new van will be used as an additional van the District would operate daily to meet both in-town and out-of-district transportation needs of special education students. The 2011 van could remain in operation as a spare for another year before being taken out of operation. This van is over eleven years old with over $109,000 miles on it and will eventually be traded in.

In addition, the School Department has a need to replace it's 2014 Ford F-450 utility truck used by the Grounds Department. This vehicle is 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 of this vehicle which the district will be requesting for fiscal year 2025 is $95,000. 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 falls under the category of technology. This includes an $150,000 request to begin to replace many of the current interactive and projection setups 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 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. The project involves the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with one-stop solution involving an interactive display board that will meet all of 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 one of the requests included in the capital plan for next school year is to replace and repair many of the exterior windows at the Hood and Little Elementary Schools for a total request of $75,000 to continue this process. 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 can be difficult to open and close. This would improve energy conservation efforts and reduce energy costs at these school locations as well.

Another major project requested next fiscal year in 2025 is to make needed repairs to the Hood Elementary School Roof that is approaching twenty-five years old. The District performed an infra-red moisture scan of the roof in October of 2023 and the roof could be a good candidate for repair and restoration over a full replacement which could extend the useful life of the roof by another ten years. The estimated cost of such a repair in these specific areas is estimated to cost between $400,000 and $500,000. Foregoing these major repairs and looking to fully replace the roof and seek assistant with the Massachusetts School Building Authority is also a possibility and something that could be considered over the next twelve months as well.

Another request with a cost of $36,000 is to perform a feasibility study of both the Hood and Little School Modular classroom units which are both over twenty years old. These units are nearing the end of their useful life and such a study will assist the District in determining the appropriate next steps. The general intent of the assessment is to provide the information including cost on all available options including rehabilitation, replacement, or replacement with more permanent structures.

The final request for fiscal year 2025 is to upgrade the alarm systems at the elementary schools at a cost of $60,000 between all three schools. These systems are outdated and have become costly and difficult to troubleshoot when issues arise. There is the possibility of State and federal grants could be available for such a project that the District will continue to pursue.

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.

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

LARGE CAPITAL
5 YEAR REQUEST SUMMARY

CATEGORY	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
VEHICLES	95,000	0	75,000	65,000	110,000	345,000
TECHNOLOGY	150,000	210,000	120,000	210,000	60,000	750,000
FACILITIES	496,000	2,600,000	275,000	285,000	425,000	4,081,000
TOTAL	741,000	2,810,000	470,000	560,000	595,000	5,176,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'20 APPROVED	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	TOTAL
VEHICLES	45,000	50,000	105,000	0	0	200,000
TECHNOLOGY	60,000	0	165,000	135,000	80,000	440,000
FACILITIES	30,000	100,000	165,000	200,000	275,000	770,000
TOTAL	135,000	150,000	435,000	335,000	355,000	1,590,000

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2023	CONDITION	PURCHASE PRICE	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
	Ford Transit 350	2015	12	90,232	Good	39,993				65,000		**65,000**
	Ford E-250 (Wheelchair Van)	2016	12	57,300	Good	39,521					70,000	**70,000**
1	Ford E-250	2019	12	48,865	Excellent	40,576						**0**
	Ford E-250 (Spare Van)	2011	12	109,561	Good	26,514						**0**
	SUBTOTAL- SPECIAL ED.						**0**	**0**	**0**	**65,000**	**70,000**	**135,000**

	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2023	CONDITION	PURCHASE PRICE	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
2	Multi-Function Activity Vehicle	2019	12	19,663	Good	$53,526						**0**
	Multi-Function Activity Vehicle (#2)	2021	12	12,402	Excellent	$54,815						**0**
	SUBTOTAL- ATHLETICS						**0**	**0**	**0**	**0**		**0**

	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2023	CONDITION	PURCHASE PRICE	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
3	Ford Transit Connect	2019	15	11,961	Excellent	$20,694						**0**
	SUBTOTAL- FOOD SERV.						**0**	**0**	**0**	**0**		**0**

	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2023	CONDITION	PURCHASE PRICE	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
	Kubota Tractor/Loader	2002	20+	1,600 Hours	Fair	$34,700					40,000	**0**
4	Ford F-450 (Utility Rack Truck)	2014	10	90,063	Poor	$69,000	95,000					**95,000**
	Ford F-350	2009	10	59,504	Fair	$35,162			75,000			**75,000**
	Ford F-350	2021	10	10,114	Excellent	$50,041						**0**
	Tool cat 5600	2021	12		New	$65,000						**0**
	SUBTOTAL- B & G						**95,000**	**0**	**75,000**	**0**	**40,000**	**170,000**

	TOTAL VEHICLES						**95,000**	**0**	**75,000**	**65,000**	**110,000**	**305,000**

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

Notes:

1	**Special Education** The District currently utilizes three special education vans daily to transport students between in-town special education programs. Currently, the 2011 van is used as a spare van. This van is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The 2011 van has 104,000 miles on it and is in need of replacement. The District received state earmark grant funding in FY'23 and will use these grant funds to replace this van during the current fiscal year. Once received the new van will become part of the regular daily transportation program and the 2015 van will become the spare van and when needed used for other extra-curricular activities. This van is in much better condition has $69,000 miles on it and is a more reliable means of transportation. This van would need to be replaced by FY'27 when it would be 12 years old. A newer van model would also allow the District to better serve and meet student needs that required daily transportation to and from school.
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 $300 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 $18,000 - $20,000 annually. During the 2021-22 school year the District spent only $55,000 on athletic transportation costs. 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.
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 next vehicle in line for replacement is the 2014 F-450 Utility truck. This vehicle is ten years old with over 65,000 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. All other Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

Notes	INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide	0	60,000	60,000	60,000	60,000	**240,000**
2	Instructional Staff Devices Replacements	District wide			60,000			**60,000**
3	Technology Instructional Equipment	Middle / High	150,000	150,000				**300,000**
4	WIFI Infrastructure Upgrades	District wide				150,000		**150,000**
	TOTAL-INSTRUCT'L TECHNOLOGY		**150,000**	**210,000**	**120,000**	**210,000**	**60,000**	**750,000**
	TOTAL TECHNOLOGY		**150,000**	**210,000**	**120,000**	**210,000**	**60,000**	**750,000**

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 2026. 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. Through a combination of general fund dollars $90,000 added to operating budget in fiscal year 2022 and capital funds the district will be able to meet this need. 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 involves 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 $3,000 per room for a total investment of $300,000.
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 plans to invest in 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%.

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

CAPITAL REQUESTS 5 YEAR HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'20 APPROV	FY'21 APPROV	FY'22 APPROV	FY'23 APPROV	FY'24 APPROV	TOTAL
Computer Replacement / Devices	All Schools	$60,000	$0	$120,000	$0	$0	$180,000
Technology Instructional Equipment	Elementary	$0	$0	$45,000	$135,000	$0	$180,000
WIFI Infrastructure Upgrade	Elementary	$0	$0	$0	$0	$80,000	$80,000
TOTAL INSTRUCTIONAL TECHNOLOGY		**$60,000**	**$0**	**$165,000**	**$135,000**	**$80,000**	**$440,000**
TOTAL TECHNOLOGY		**$60,000**	**$0**	**$165,000**	**$135,000**	**$80,000**	**$440,000**

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	TOTAL
1	Modular Unit Removal and Replacement	Hood / Little	Removal and replacement of modular classroom units due to their age and condition. Phase 1 would be undergoing a feasibility study and phase 2 would be the actual project	36,000	2,600,000				**2,636,000**
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	400,000					**400,000**
3	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles					75,000	**75,000**
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 to the elementary schools alarm and access control and video systems. Phase two which will address the intrusion alarm system.	60,000			160,000		**220,000**
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				50,000		**50,000**
8	Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair			75,000	75,000		**150,000**
	TOTAL- FACILITIES			**496,000**	**2,600,000**	**275,000**	**285,000**	**425,000**	**4,306,000**

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

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, these structures are needed well into the future. The plan in the immediate future is to perform a feasibility study that would include an analysis of all options at both locations including, replacement and removal, as well as installation of a more permanent structure and it's cost. The general intent of the assessment is to provide the information necessary, specifically information with respect to the actual structures of the buildings and of the systems serving the buildings, so we may decide whether or not rehabilitating the modular buildings meets our goals for the buildings, compared to replacing them with either new modular buildings or new permanent buildings. The cost of such a study is $36,000. The current cost included in the plan above noted in FY'26 is an approximate estimate from Triumph Modular Company that performed walk throughs and initial estimates over the past two years. The estimate of replacement has increased significantly and is estimated to cost $425-$450 per square foot which would result in a total cost at the Hood Elementary School of $1,793,925 and at the Little Elementary School of $743,750 for a total estimated replacement cost of 2,600,000. The cost includes removal and full installation of all mechanicals of the new units. The plan above in FY'25 includes the cost of a feasibility study to be performed by a design, engineering, architect firm in which we have received a proposal to review all options in FY'25, and then proceed with the desired plan in FY'26. The plan would evaluate the potential for combining the structure and programs at one school location.
2	The Hood Elementary School Roof was contracted in 1999 and fully installed and completed in September of 2001 and is reaching 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 the summer of 2017, which at the time showed little moisture penetration, approximately 1% of the 55,000 sq. ft. roof area, however over the past six years their has been several leaks and costly repair and maintenance work to maintain the structure and integrity of the roof. In 2017, Tremco Inc. concluded that the roof could be a good candidate for a roof restoration project, which would extend the life expectancy for an additional 20 years. The District is in the process of contracting for another infra-red moisture scan to determine if a smaller scale project could be performed in specific areas of need that could repair the membrane of the roof thus extending it's expected life. An approximate budget estimate of the cost of this project for this smaller scale could be up to $400,000.. The project could also be a candidate for MSBA's accelerated repair program similar to that of the Little School Roof project. If the MSBA program is pursued the scope and cost of this project would most likely change and include additional overhead and indirect costs for project management, design, and oversight. The reimbursement rate could be as high as 48% if approved by the MSBA. If the MSBA program is pursued it is recommended that this project into be proposed for funding consideration until FY'26 or FY'27 when the roof will be greater than 25 years old which is the **new age** requirement for the MSBA's accelerated repair program who will not consider project with a roof system any at or earlier than 25 years of age.
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 $75,000 request which includes, 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'27.

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

Notes:

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'27 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 intrusion alarm 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 to address the alarm and access control system. Future projects could address the video camera system to upgrade to the latest technology available. The District would like to address the alarm systems at the elementary schools first in FY'25 at a cost of $60,000 between all three schools. 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'are in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. The 2020-2021 school year would represent year 8 for the membranes which have had a hard life due to several factors and the operating conditions of the plant. 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 large 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 12 to 15 windows in need of replacement in FY'24 with the initial $50,000 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 $75,000 would be able to continue this replacement plan for another 18 windows in FY'27, 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.

NORTH READING PUBLIC SCHOOLS
5 YEAR LARGE CAPITAL PLAN FY25-FY29

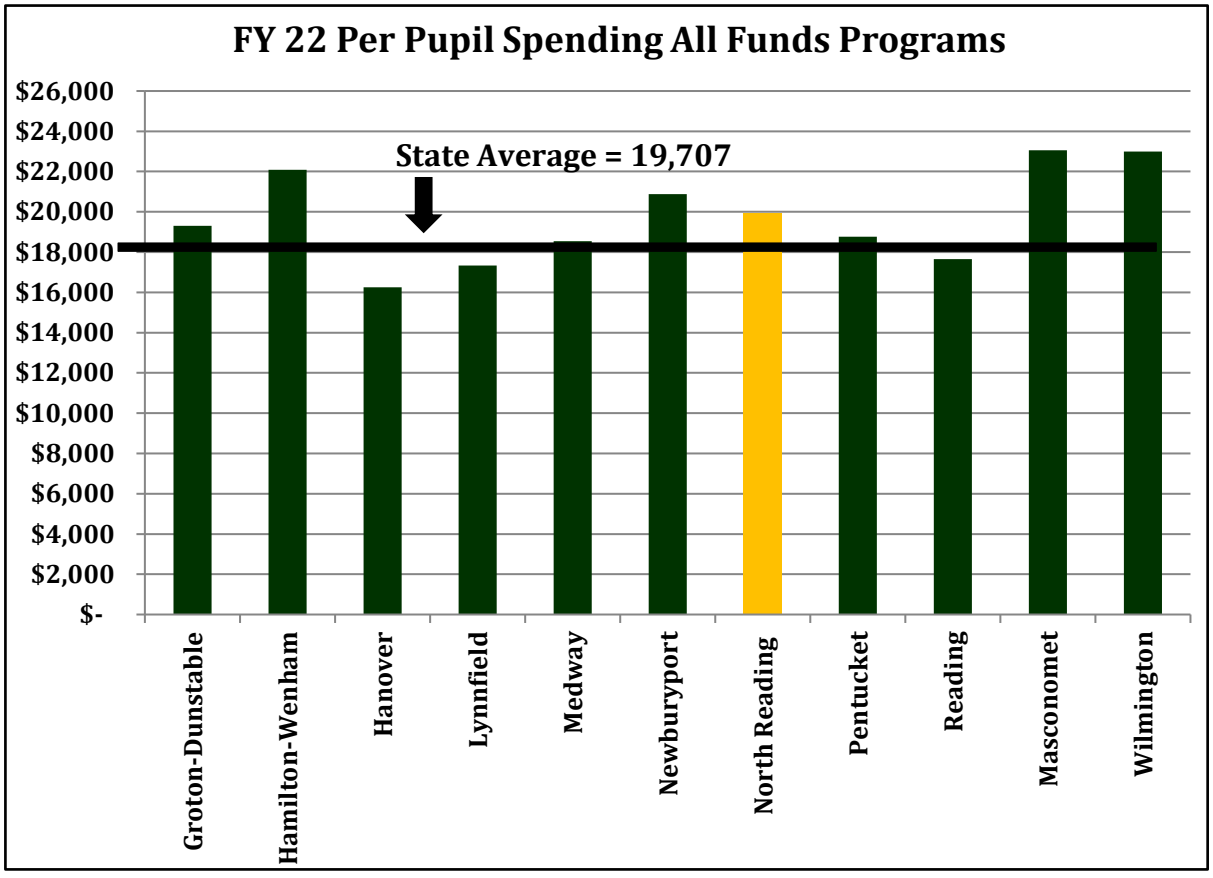
CAPITAL REQUESTS 5 YEAR HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'20 APPROVED	FY'21 APPROVED	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	TOTAL
Hood Fire System Panel	Hood	A replacement of the Hood School Fire System panel was needed due to the age and condition.	30,000					**30,000**
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					225,000	**225,000**
Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair					50,000	**50,000**
TOTAL- FACILITIES			**30,000**	**100,000**	**165,000**	**200,000**	**275,000**	**1,580,338**

Section 8
Benchmark Data

PER PUPIL SPENDING COMPARISON FOR COMPARABLE COMMUNITIES
ALL FUNDS PROGRAMS

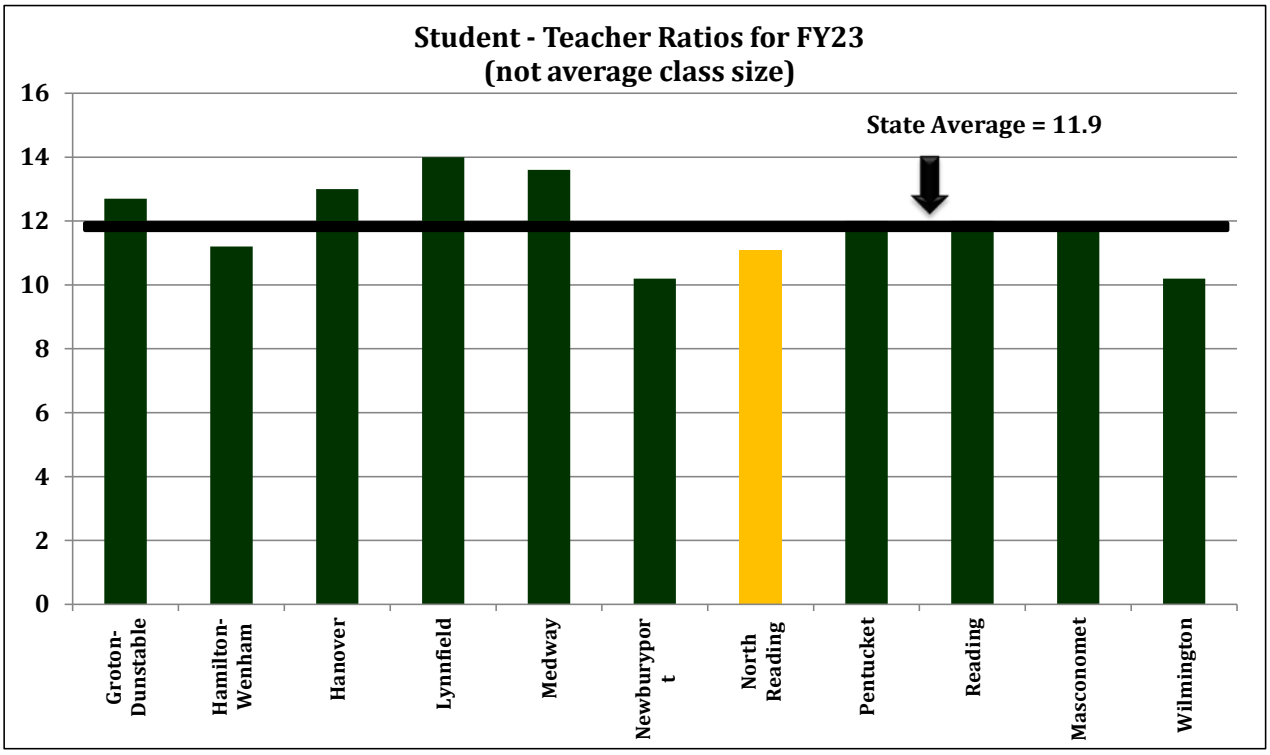
District	FY 22	FY 21	FY 20	FY22-FY20
Groton-Dunstable	$ 19,300	18,969	17,019	13.40%
Hamilton-Wenham	$ 22,092	20,545	18,724	17.99%
Hanover	$ 16,248	15,269	14,912	8.96%
Lynnfield	$ 17,325	17,559	16,565	4.59%
Medway	$ 18,538	17,973	16,259	14.02%
Newburyport	$ 20,881	19,972	18,015	15.91%
North Reading	$ 19,942	19,035	17,378	14.75%
Pentucket	$ 18,771	17,932	16,305	15.12%
Reading	$ 17,643	16,616	15,249	15.70%
Masconomet	$ 23,051	22,151	20,536	12.25%
Wilmington	$ 22,988	22,095	19,031	20.79%
State Average	**19,707**	**19,113**	**17,575**	**12.13%**



Source: Dept of Elementary and Secondary Education

STUDENT - TEACHER RATIOS

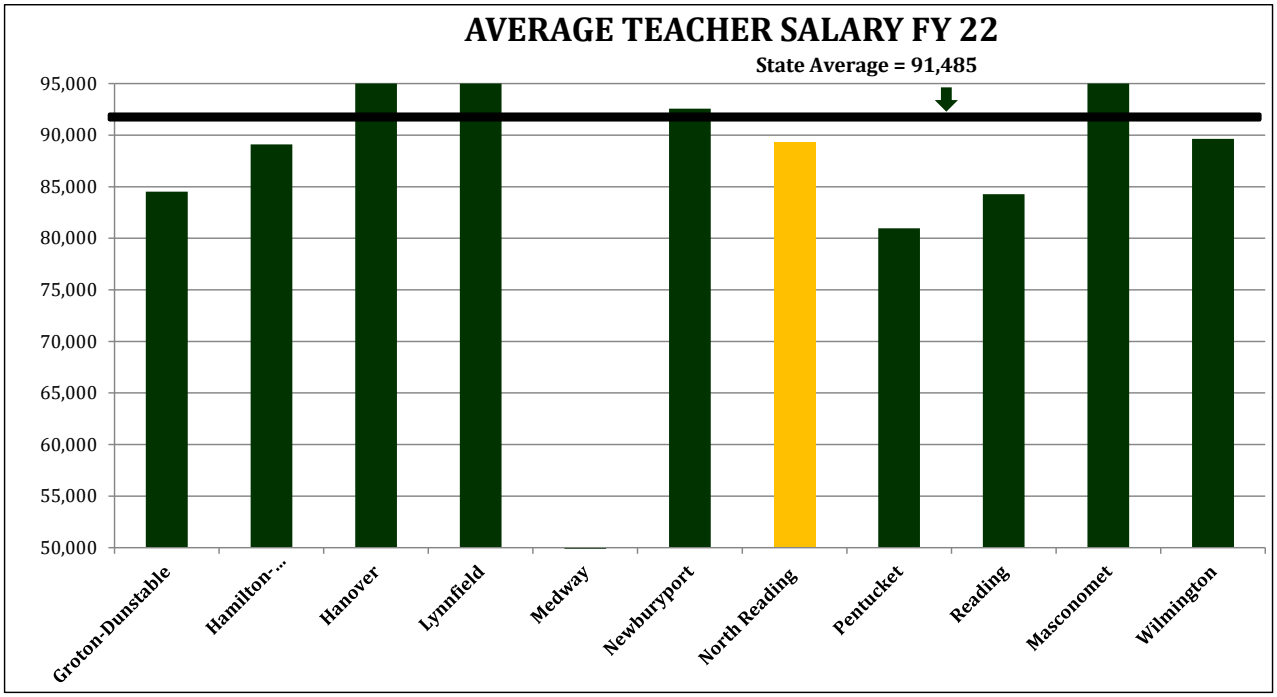
District	FY23	FY22	FY21	FY20	FY19	FY18	FY17	FY16
Groton-Dunstable	12.7 to 1	12.2 to 1	11.8 to 1	12.8 to 1	13.2 to 1	13.7 to 1	13.8 to 1	14.1 to 1
Hamilton-Wenham	11.2 to 1	11.2 to 1	12.4 to 1	12.5 to 1	11.8 to 1	12.2 to 1	11.8 to 1	12.3 to 1
Hanover	13.0 to 1	13.3 to 1	13.2 to 1	13.6 to 1	13.1 to 1	12.8 to 1	13.5 to 1	12.6 to 1
Lynnfield	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	13.6 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	10.2 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	11.1 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	12.0 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	12.0 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	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	10.2 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	**11.9 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

AVERAGE TEACHER SALARY

District	FY 22	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16	FY 15	FY 14
Groton-Dunstable	84,514	84,511	83,460	81,239	79,346	78,764	78,414	78,291	74,918
Hamilton-Wenham	89,094	92,031	86,096	82,663	81,051	77,904	77,047	73,336	72,594
Hanover	95,132	89,078	89,689	83,299	80,616	84,281	76,595	76,609	75,871
Lynnfield	101,003	96,529	93,517	93,688	86,133	84,173	84,444	79,560	77,120
Medway	N/A	76,733	82,251	82,092	82,777	81,086	85,410	85,216	86,234
Newburyport	92,573	89,540	84,050	83,721	79,617	79,381	77,930	78,278	81,088
North Reading	89,278	84,051	81,584	81,759	78,598	76,239	75,143	73,771	71,702
Pentucket	80,975	80,930	75,431	76,001	77,442	75,336	73,003	71,532	71,364
Reading	84,264	83,378	81,265	77,458	76,135	74,407	72,366	70,262	65,291
Masconomet	108,379	92,462	101,319	94,480	93,705	92,462	86,350	94,253	87,471
Wilmington	89,637	87,160	84,590	80,183	76,488	76,087	74,667	71,281	70,409
State Average	**91,485**	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

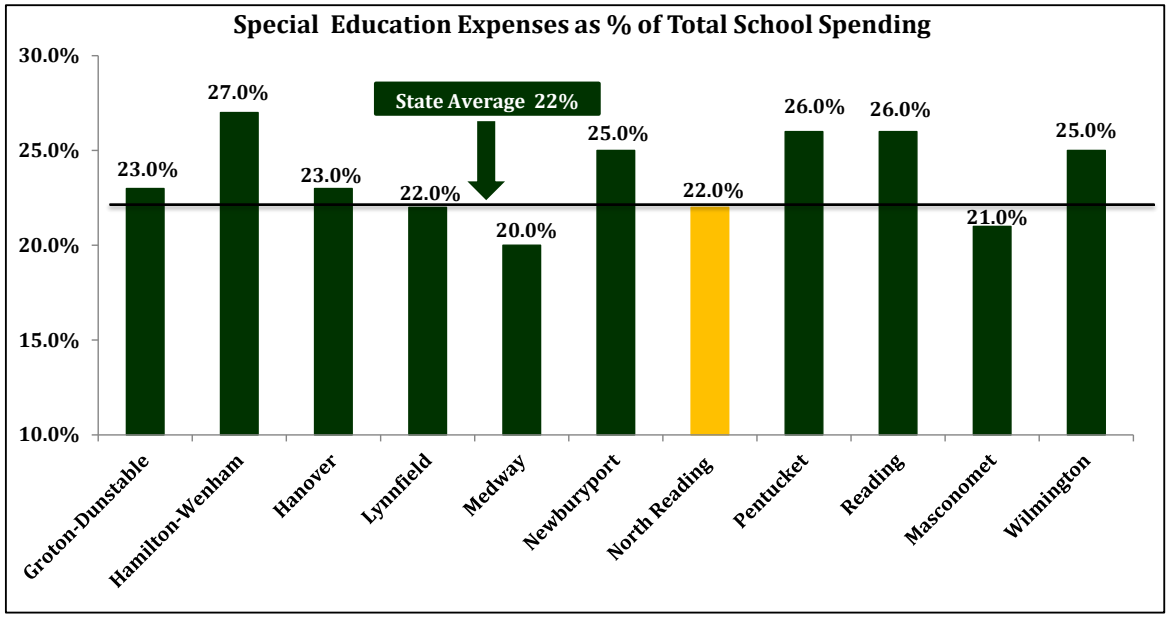
District	FY 24	FY 23	FY 22	FY 21	FY20	FY19	FY18	FY17	FY16	FY15
Groton-Dunstable	(46)	36	53	(91)	(47)	(17)	(8)	26	(174)	(52)
Hamilton-Wenham	12	(31)	(6)	(146)	67	(11)	(2)	(46)	(36)	(17)
Hanover	23	(17)	(18)	(35)	4	35	(15)	(7)	(10)	(42)
Lynnfield	(9)	28	0	(35)	1	(20)	14	(18)	5	(41)
Medway	51	0	34	(104)	(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	FY22	FY21	FY20	FY19	FY 18	FY 17	FY 16	FY15
Groton-Dunstable	23.0%	22.0%	23.0%	22.0%	21.0%	22.0%	22.0%	21.6%
Hamilton-Wenham	27.0%	29.0%	28.0%	27.0%	26.0%	25.0%	24.0%	24.0%
Hanover	23.0%	22.0%	21.0%	21.0%	21.0%	21.0%	20.0%	21.8%
Lynnfield	22.0%	20.0%	21.0%	21.0%	20.0%	20.0%	19.0%	18.2%
Medway	20.0%	20.0%	21.0%	21.0%	23.0%	23.0%	23.0%	19.9%
Newburyport	25.0%	23.0%	22.0%	22.0%	22.0%	21.0%	22.0%	21.2%
North Reading	22.0%	23.0%	24.0%	24.0%	24.0%	23.0%	23.0%	22.7%
Pentucket	26.0%	27.0%	28.0%	26.0%	26.0%	25.0%	24.0%	23.6%
Reading	26.0%	24.0%	25.0%	25.0%	25.0%	24.0%	23.0%	22.3%
Masconomet	21.0%	21.0%	21.0%	21.0%	21.0%	20.0%	21.0%	19.2%
Wilmington	25.0%	26.0%	26.0%	26.0%	26.0%	25.0%	24.0%	22.3%

State Average	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	400 / 200 / 200	1,300	200	$50-$200 ($600)	425 / 700
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

