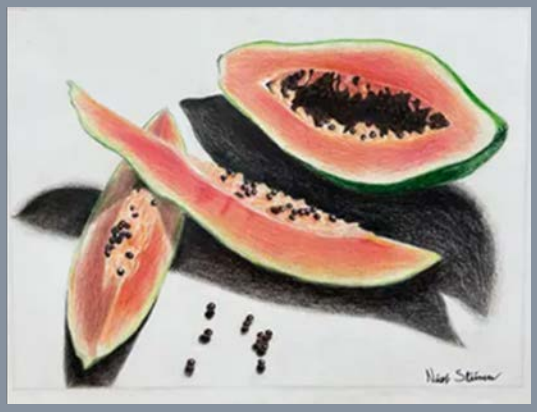
North Reading Public Schools
FY 27 Preliminary School Budget













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"

February 9, 2026

Dear North Reading School Committee Member:

I am pleased to present to you the Fiscal Year 2027 Preliminary Budget for the North Reading Public Schools. In accordance with the direction provided by the School Committee, the Preliminary Budget focuses on both recovery and growth, by restoring some of the positions lost in previous budget cycles while aligning with the "NRPS 2030: strategic goals. The preliminary budget (1) reflects costs associated with level services; (2) the highest of priorities in the restoration of key positions eliminated over the past two years; (3) the highest of priorities in the district's strategic plan, "NRPS 2030"; (4) associated costs to properly maintain all school campuses; (5) and increases to continue to support specialized programs for our high needs student population. The Preliminary Budget represents the most accurate figures available at this time.

The recommended budget proposed for FY 2027, as compared to FY 2026, reflects an overall increase to the budget of 3.6%. The proposed budget appropriation for FY 2027 is $42,237,412. This reflects an increase of $1,457,363 over the FY 2026 budget figure of $40,780,049. Several factors account for the increase in the overall Preliminary Budget as presented:

- Changes to staffing levels to (1) achieve educationally sound student/teacher ratios especially at the elementary level; (2) enhance adequate health and safety services for all students, staff and the school community (3) enhance current structures to address the social, emotional, and mental health needs of all students (4) and an increase staffing in specialized programs to support an increase in students in our high needs and special education population;
- Contractual obligations with employees and employee unions;
- Continuation of the Districts digital learning goals and technology support systems;
- Associated operational costs to continue to provide the same level of services including student transportation and access to athletic and fine arts programs;
- Associated operational costs to maintain all five schools and surrounding campuses.

The FY 2027 recommended Preliminary Budget represents a modified level services budget. This consists of funding needed to maintain the same level of services as the previous year, including new positions driven by enrollment increases and restoration of key academic and operational positions that were eliminated the past two years. These additions are illustrated in the two tables below and account for 0.7% increase to the budget proposal.

School /Dept.	FY' 27 Enrollment Needs	Amount	Enrollment Need
Elementary	3.0 FTE General Full Day Kindergarten Paraprofessionals	$112,908	Restore general para support at kindergarten level, increase in FDK enrollment
Elementary	1.0 FTE Classroom Teacher	$85,959	Add teacher due to an increase in grade one enrollment

Elementary	1.0 Special Education Teacher	$85,959	Add teacher due to increase in special education program enrollment
Total	**5.0 FTE**	**$284,826**	

School /Dept.	FY' 27 Restoration Priority	Amount	Impact
Middle School	1.5 FTE Academic Interventionist/Special Education	$128,939	Academic support needs especially in area of literacy
District	0.5 FTE Floater School Nurse	$42,500	Health and safety needs and new state mandates
Elementary	1.5 FTE Academic Support Tutors	$64,800	Academic support needs especially in area of literacy/math
Total	**3.5 FTE**	**$236,239**	

The District continues to work towards achieving its strategic objectives and making revisions annually to its strategic plan, "NRPS 2030", for continued educational improvements. Many of these initiatives have been deferred over the past several fiscal years as we deal with the current financial constraints. The high priorities that are included in the FY' 2027 Preliminary Budget request is illustrated in the table below. There are several other positions but the below request reflects the highest of priorities.

School /Dept.	NRPS: 2030 Needs	Amount	NRPS 2030 Strategy
Elementary	0.60 FTE School Adjustment Counselor	$63,235	Student Support
District	1.0 Humanities Coordinator	$114,897	Teaching and Learning
Total	**1.6 FTE**	**$166,473**	

In Year 2 of the strategic budget vision, the proposal as presented would result in an expenditure of $166,473, which would only account for an additional 0.4% increase to the budget proposal.

The Preliminary Budget represents a starting point for budget deliberations. As we move forward in the budget process, the FY 2027 budget goals established by the School Committee and the school district's strategic plan for continuous improvement will provide guidance as we make important decisions in the weeks ahead. I look forward to working with you and the citizens of North Reading throughout this process as we strive to ensure that all students are provided the best possible educational program. In closing, I wish to acknowledge the efforts of the district administrators for their many contributions to the development of the Fiscal Year 2027 Preliminary Budget for North Reading Public Schools.

Sincerely yours,

Dr. Patrick C. Daly, Superintendent

TO: North Reading School Committee

Dr. Patrick Daly, Superintendent

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

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Enclosed is the North Reading Public School's preliminary budget for fiscal year 2027. While I believe it addresses the goals of transparency and simplicity, I know that there are refinements to be made and I welcome your comments. It is still relatively early in this process and it is important to note that these budget numbers will most likely change as we receive more information from the state and additional guidance from the North Reading Finance Planning Team.

The preliminary budget for FY 2027 is $42,237,412, which reflects a $1,457,363 increase over FY 2026, an increase of 3.6%. The level services budget is a budget that currently exceeds the Finance Planning Team's guideline budget amount.

The FY 2027 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 a 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 at 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 "modified level services" budget proposal, which considers necessary adjustments in existing personnel for contractual salary obligations as well as fixed cost increases in the areas of maintenance, utilities, transportation, and special education needs. This budget also includes personnel increases to restore a small amount of the staffing reductions that occurred in FY'25 and FY'26 and achieve some of the key educational objectives laid out in the district's five-year strategic plan for continuous improvement known as "NRPS 2030" although not to the extent necessary. The preliminary budget for the 2026-27 fiscal year is $42,237,412**.** This represents a $1,457,363 increase from last year, which is 3.6% higher. The school department this year is recommending a "modified level services" budget. This means that the spending will essentially be same as the previous year except for modifications due to shifts in enrollment, contractual salary obligations, operational fixed cost increases, increases to restore key positions eliminated the past two years and modest enhancements driven by the school district's educational strategic plan, "NRPS 2030," to make continuous improvements to the school department's educational programs.

FY 2026 Final Adjusted Budget	FY 2027 Level Services Budget	% Increase
$40,780,049	**$42,237,412**	**3.6%**

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 2027 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 includes debt service, employee benefits, liability insurances, and regional school assessment costs. The FY27 preliminary budget exceeds the guidelines set forth by the Finance Planning Team as of February 2026.

Key Budget Assumptions

Below is a list of key budget assumptions that were made as part of the FY 2027 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 2026;
- State Circuit Breaker program is assumed to be funded with a 75% reimbursement rate, which is the estimated rate based on the most recent information in the state budget.

- The full-day kindergarten tuition fee will remain at $2,500 next school year, though support is offered to those families who qualify for free and reduced lunch;

Salary Assumptions:

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

New Enrollment & Programmatic Driven Positions:

- New enrollment driven positions are included in the budget proposal to address shifts among grades in enrollment (includes 1.0 elementary grade 1 teacher) student support needs in the full day kindergarten program (includes restoration of the 3.0 FTE General paraprofessional support positions) and in specialized programs due to an increase in student enrollment resulting from new students moving into the district this school year (2.0 FTE Special Education Teachers).

Fixed Cost Assumptions:

- 6.5% increase in the assessment for the district from the Middlesex County Retirement System by the Town;
- 8% 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% 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 FY26 for FY25 expenses. This amount of $2,155,710 will represent the FY27 budgetary offset amount. This is a significant increase from the prior year due to the extra-ordinary special education cost increases in out-of-district tuitions and transportation that occurred in FY' 2025. Assumes the circuit breaker program will continue to be funded fully at a 75% reimbursement rate and includes new funding proposed as part of the Student Opportunities Act, which now includes reimbursement for transportation costs;
- Assumes a 3.5% COLA increase in special education outside placements and transportation cost;
- Assumes $150,000 of out of district tuitions will be prepaid with FY 2026 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 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, and 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: 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 costs to maintain the plan has shifted to a Town/School fixed expense given there are now both Town and School buildings operating through the waste water 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 remain at $462,000, which assumes the district will have $150,000 of carry over funds available.
- The athletic revolving account offset is estimated to be $330,000 annually from revenue generated from user fees and gate receipts. This offset assumes the district will have up to $30,000 of carry over funds available and represents 40% of all athletic expenses and supports all the non-salary related athletic program expenses including transportation, trainer, game officials and workers, team supplies and equipment, ice, pool, tennis and other rental costs, dues and membership fees, and scouting and other software systems. The costs for the athletic director, secretary, and coaches' salaries, are supported in the general operating budget.
- The extra-curricular revolving account offset will be $80,000. 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 per activity with a $1,000 family cap at the High School, and $150 per Activity with a $600 family cap at the Middle School, and $100 at the elementary level. This accounts for a total general fund budget offset of $46,000.
- 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 2027 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 as FY 2026.

Major Budget Drivers

Contractual Salary Obligations

Funds are included to meet all required contractual salary obligations for the district's professional and support staff. Personnel services and salary obligations represent 82% of the total FY' 2027 level services budget request. This includes cost of living increases, steps, lane movements, and longevity increases for all eligible staff. The unit B administrators, paraprofessionals, custodians, administrative assistants, and other non-union staff members' contracts are currently being negotiated for FY'2027 and beyond. A salary pool is included in the preliminary budget proposal to reflect likely outcomes of these negations with these bargaining units based on market trends. The teachers' contract is settled through the end of fiscal year 2027. A turnover amount is also calculated and subtracted from the FY' 2027 total salary budget based on historical trend data. The turnover reduction takes into account 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 decrease in FY' 2027. The district anticipates the number of students requiring out-of-district placements and transportation in FY' 2027 will remain the same at 46 students, however more of these 46-students next year are anticipated to be placed in more affordable collaborative placements thus reducing the amount needed in the out-district-tuition line item. In addition, the circuit breaker reimbursement, which is a state funded program that reimburses districts for eligible special education transportation and tuition costs above a specific dollar threshold, will be significantly higher in FY'2027 allowing the District to shift a larger amount of expenses from the operating budget to this state reimbursement revolving account.

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, 21% of our student population, including students being educated outside the district, receive special education services. The 21% statistic is right at the state average of 21%, which is reflected in the table below. The table below illustrates that North Reading students in outside placements have ranged anywhere between 28 to 46 students over the last six years, currently representing 1.0% of all students being placed in out-of-district programs, which is right at the current state average of 1.1%. The anticipated 46 students in out-district placements in FY' 2027 would represent the most students being educated outside the district over the past decade. In addition, currently 10.2% of students receiving special education services are educated

outside the District. Many Districts in the area have seen this number increase significantly, especially since the Covid-19 pandemic, to above 10%. The average of over 12 north-shore communities recently polled was 10%. In North Reading, special education costs account for 23% of all net school spending costs, which is also just about at the state average of 22%.

Academic Year	Total Oct. 1 In-District Enrollment	# of Students on IEP's	% of Students on IEP's	% of Students Statewide on IEP's	# of Students Out of District
2008-09	2,792	428	15.1%	17.1%	34
2009-10	2,735	426	15.3%	17.0%	42
2010-11	2,675	435	16.0%	17.0%	36
2011-12	2,636	438	16.4%	17.0%	37
2012-13	2,606	445	17.2%	17.0%	34
2013-14	2,612	479	18.0%	17.0%	39
2014-15	2,560	465	17.7%	17.1%	33
2015-16	2,532	457	17.2%	17.2%	30
2016-17	2,499	439	17.9%	17.4%	34
2017-18	2,493	450	18.9%	17.7%	36
2018-19	2,398	477	19.4%	18.1%	34
2019-20	2,397	441	18.2%	18.4%	32
2020-21	2,309	422	18.1%	18.2%	29
2021-22	2,321	416	18.8%	18.9%	28
2022-23	2,354	425	19.1%	19.4%	32
2023-24	2,317	433	18.4%	20.2%	37
2024-25	2,327	445	21%	21%	45
2025-26	2,336	450	21%	21%	46
2026-27 Projected	2,326	450	21%	21%	46

Operational Building and Fixed Costs

The district ensures the operating budget includes the operational costs needed to adequately maintain all four school campuses. The District has identified more funds since FY' 2014 to account for these costs. 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. 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 that 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.

The cost of school bus transportation has increased significantly over the past ten years, with rising fuel costs, significant increases in the cost of equipment, and a shortage of qualified bus drivers, these costs have increased significantly. The district contracts with qualified

outside providers through a competitive bid process for it's regular, athletic, and extra-curricular transportation needs as well as for the majority of it out-of-district special education transportation needs. The district does perform all of it's in-district specialized transportation in-house, as well as, when appropriate, athletic and extra-curricular runs to reduce and manage these costs. In FY'2027 these costs are expected to continue to rise by 10% and are a significant driver of the FY'2027 budget proposal.

FY' 27 Budget Restoration Staffing Needs

The FY' 2027 preliminary budget proposal includes staffing adjustments driven by enrollment at the elementary level and special education programmatic needs due to enrollment increases in specialized programs mostly the result of new students moving into the District. It also includes restoration of some of the FY' 2025 and 2026 staffing reductions considered a high priority for restoration by the Administration for next school year.

School /Dept.	FY' 27 Enrollment Needs	Amount	Enrollment Needs
Little School	1.0 FTE Elementary Teacher	$85,959	Grade 1 Enrollment Increase
Hood School	1.0 FTE Special Education Teacher	$82,459	Enrollment Increase in specialized programs
Elementary	3.0 FTE General Paraprofessional FDK	$112,908	Early childhood support needs
Total	**5.0 FTE**	**$281,326**	

School /Dept.	FY' 27 Restoration Priority	Amount	Impact
Middle School	1.5 FTE Academic Interventionist/Special Education	$128,939	Academic support needs especially in area of literacy
District	0.5 FTE Floater School Nurse	$42,500	Health and safety needs and new state mandates
Elementary	1.5 FTE Academic Support Tutors	$64,800	Academic support needs especially in area of literacy/math
Total	**3.5 FTE**	**$236,239**	

Strategic Plan "NRPS 2030" Initiatives

The District continues to work towards achieving its strategic objectives in their Strategic plan known as "NRPS 2030" for continued educational improvements. Many of these initiatives have been deferred over the past several fiscal years due to fiscal constraints the community has faced.

The high priorities that would be included in the FY' 2027 preliminary budget requests, should additional funds be identified, is illustrated in the table below. There are several other positions but the below request reflects the highest of priorities.

School /Dept.	NRPS: 2030 Needs	Amount	NRPS 2030 Strategy
Elementary	0.60 FTE School Adjustment Counselor	51,576	Student Support
District	1.0 Humanities Coordinator	114,897	Teaching & Learning
Total	**1.6 FTE**	**$166,473**	

In Year 2 of the strategic budget vision, the proposal as presented would result in an expenditure of $166,473 which would only account for an additional 0.4% increase to the budget proposal.

The 0.6 FTE School Adjustment Counselor at the elementary level will allow for a designated adjustment counselor at each Elementary School. Currently, there is a designated adjustment counselor at the Batchelder Elementary School and a shared adjustment counselor at the Hood and Little Elementary Schools. The elementary schools will continue to work towards implementing a multi-tiered system of support known as MTSS. In addition to targeting reading, the elementary principals will also continue the work associated with social, emotional, and behavioral interventions as part of MTSS. This FTE increase 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.

The Humanities Coordinator is a pivotal administrative role designed to drive academic excellence and K-12 systemic alignment across the district. By bridging the gap between high-level NRPS 2030 goals, this position ensures that curriculum, instruction, and assessment are not only compliant but high-performing similar to the existing STEM Coordinator position. The Humanities Coordinator will have oversight and evaluation of Humanities faculty and will provide coaching and mentoring to support continuous improvement in both English Language Arts and History of Social Sciences. Actively identifying and securing external grant funding to offset departmental costs and pilot innovative literacy and social studies will be another key aspect of this position.

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 2027 budget.

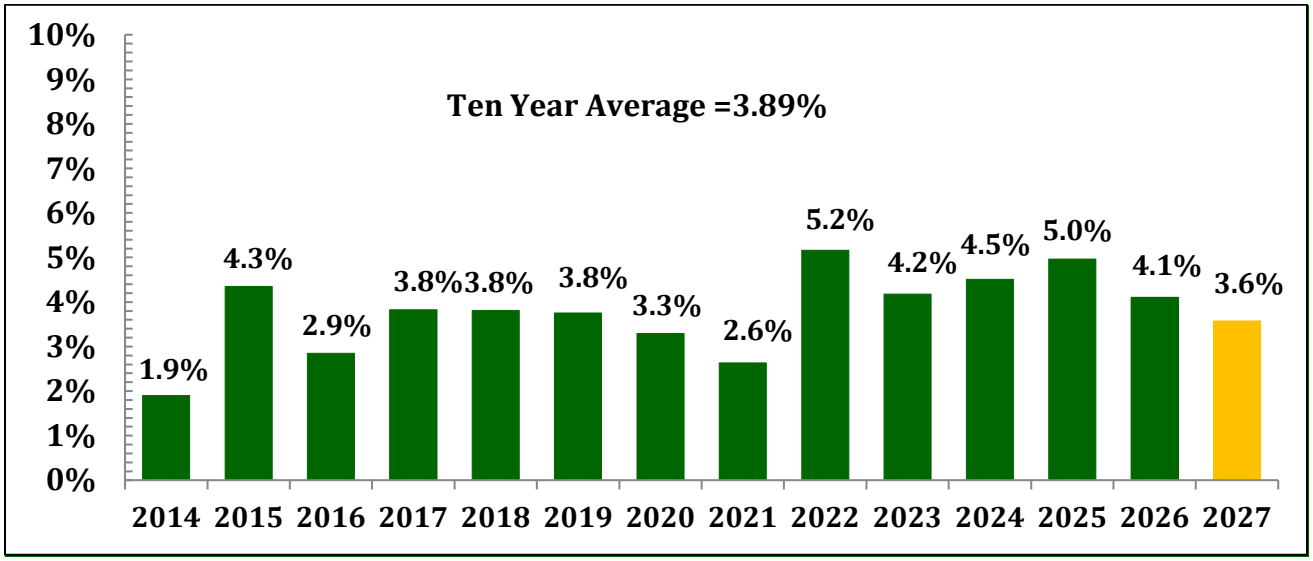
- Approve a Fiscal Year 2027 (FY27) budget that adequately meets district requirements for optimum student achievement in alignment with NRPS 2030.

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

The "modified level services" budget represents the funding required to maintain the same level of services in FY' 2027, while restoring some of the key academic support systems that were lost with the FY'2025/26 budget reductions, while achieving a small portion of District's strategic plan initiatives to address mental health support and the needs for curriculum alignment and leadership.

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 making it not feasible to maintain level services and achieve the educational objectives of the district that past few years. The operating budget history charted below illustrates the budget increases over the last several fiscal years during these challenging economic times.

Fiscal Year	Budget Amount	% Budget Increase
FY 2010	$22,802,875	1.90%
FY 2011	$23,143,886	1.50%
FY 2012	$24,021,751	3.79%
FY 2013	$25,169,692	4.78%
FY 2014	$25,648,524	1.90%
FY 2015	$26,764,015	4.40%
FY 2016	$27,495,074	2.73%
FY 2017	$28,546,142	3.80%
FY 2018	$29,633,545	3.80%
FY 2019	$30,746,047	3.80%
FY 2020	$31,757,773	3.29%
FY 2021	$32,593,216	2.60%
FY 2022	$34,276,665	5.20%
FY 2023	$35,709,330	4.20%
FY 2024	$37,319,595	4.50%
FY 2025	$39,171,970	5.00%
FY 2026	$40,780,049	4.10%
FY 2027 Proposed	$42,237,412	3.60%



Budget Recommendation

The Administration recommends support of the FY' 2027 preliminary budget. This budget will allow the district to maintain level services, restore some of the key positions and support systems reduced in recent years, and address a portion of the district's strategic objectives in these difficult economic times, as well as during periods of high fixed costs and contractual increases.

The FY' 2027 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 continues to address the need to maintain educationally sound class sizes at all grades, and achieves steps towards enhancing academic support and mental health support systems.

Adoption of the budget, will (1) provide the resources needed to maintain the school districts educational program; (2) provide an educationally sound program for all students; (3) enhance the mental health and academic support systems necessary for all students; and (4) uphold the vision and mission of 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 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 that the final town budget submitted at the Town Meeting reflects funds needed to comply with state educational requirements and brings education in North Reading to a higher level of excellence.

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

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

The Superintendent will serve as budget officer and have overall responsibility for budget preparation, including the construction of and adherence to a budget calendar that conforms 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) accounts for approximately 84.0% of the FY 2027 recommended budget. Actual class organization and staffing and enrollment data is gathered on October 1 of each year. Enrollment projections are generated based on the current year counts and historical data and trends. (Charts detailing trends in both enrollment and the budget are included in this analysis section of the budget book). In early October, budget leaders receive the enrollment projections and detailed historical expense data specific to their programs along with the School Committees' budget goals. During late November and December, central office administrators conduct a series of meetings with Directors and School Principals to review and discuss budget requests and potential cost saving measures. The Superintendent, using input from the administrative team, determines the appropriate allocation of resources across the schools. The Superintendent presents the

preliminary budget recommendation to the School Committee in March. The School Committee, working through its subcommittees, reviews the budget for the elementary, middle school and high school programs during late March. In early April, the School Committee holds public meetings to report on the subcommittee meetings and to hear public input. The school committee will vote on the FY 2027 budget no later than May 1, 2026.

FY 2027 School Committee Budget Goals

1. Approve a Fiscal Year 2027 (FY27) budget that reflects support of the district's strategic plan, NRPS 2030, and other strategic initiatives;

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

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

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

5. Develop strategies to restore and preserve positions and educational support systems that were eliminated or reduced in FY'2025 and FY'2026 while also continuing to move the district forward in alignment with NRPS 2030;

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

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

August 25, 2025	Fiscal Year 2027 Budget Calendar Presentation
September 8, 2025	Fiscal Year 2027 Budget Goals Presentation
October 23, 2025	Principals and Directors given budget request sheets
November 10, 2025	Large Capital Improvement Plan presentation to School Committee
November 24, 2025	School Committee vote on FY 27 Large Capital projects
November 24, 2025	Five- and Ten-Year Enrollment projections completed
December 5, 2025	Budget requests due to the Assistant Superintendent of Finance and Operations
February 13, 2026	Release preliminary budget books to School Committee
March 9, 2026	Present preliminary budget to School Committee
March 25, 2026	Preliminary school budget webinar (12:00 p.m.)
April 13, 2026	FY 27 Budget Workshop # 1 (5:00 p.m.)
April 13, 2026	Public Hearing on FY 27 budget
April 27, 2026	FY 27 Budget Workshop # 2 (5:00 p.m.)
April 27, 2026	School Committee votes recommended budget
May 6, 2026	Present recommended budget to Finance Committee
May 11, 2026	Select board vote town meeting warrant
June 8, 2026	**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 be calculated first. Professional staffing needs are determined based on enrollment projections and professional staffing guidelines. Unless otherwise known, it is assumed that all current staff will be returning to work for the next school year. Using the current year staff as a base, the personnel service budget request is generated as follows:

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

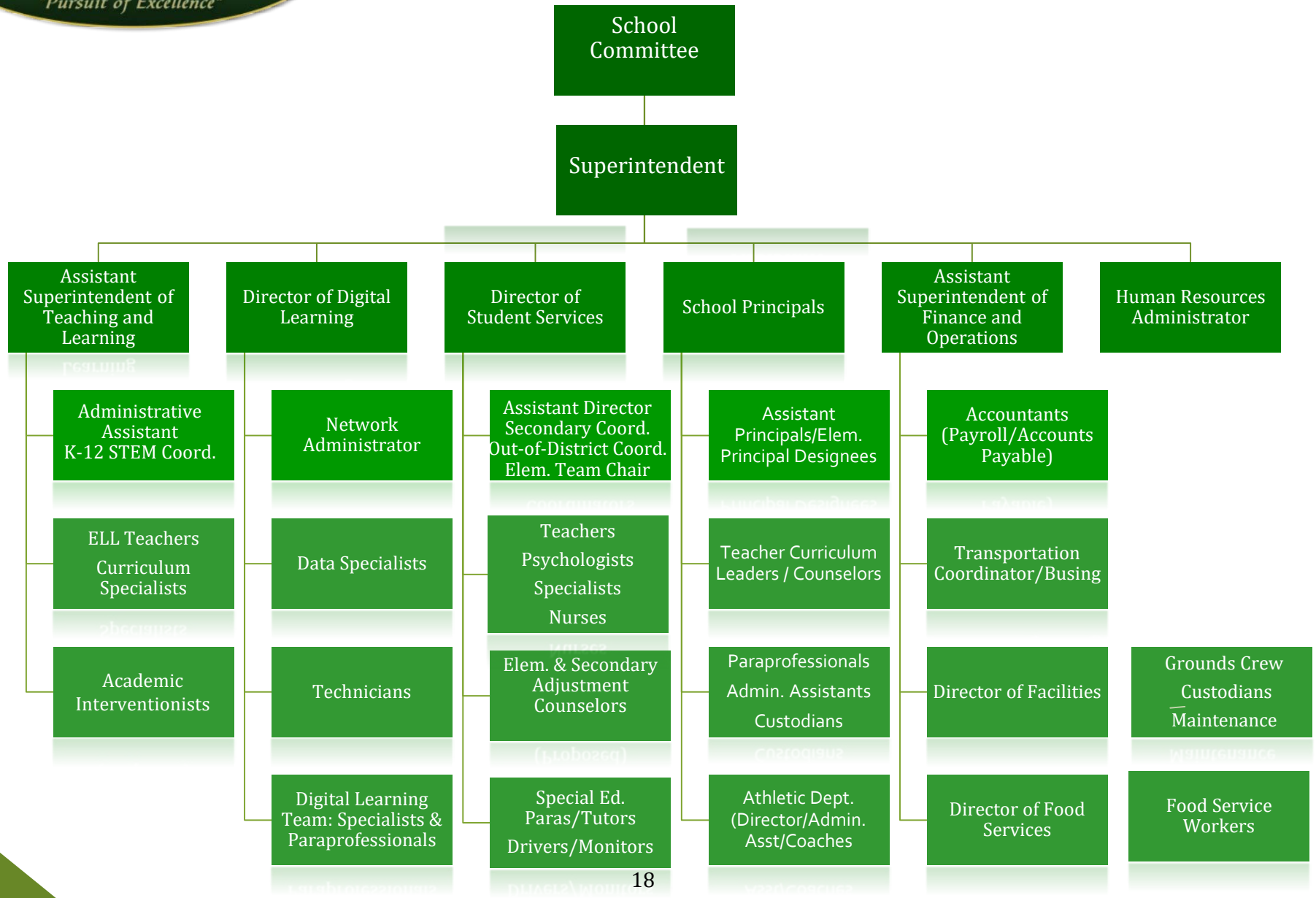
It is helpful to keep in mind that North Reading's teacher's salary scale, like that of all public schools in the Commonwealth and in the country, is based on a step system where salary increases are based on years of service and educational attainment beyond the bachelor's degree. The FY26 teachers' salary scale and a chart detailing the headcount of current staff by lane and step are included in this budget book. The FY27 salary scale is also included.

The FY27 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 26 STAFF COUNTS BY LANE/STEP BY FTE BREAKDOWN
TEACHERS
FY 26 FTE

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	1.0			3.0						**4.0**
2	0.5			1.8						**2.3**
3				3.0	1.0					**4.0**
4				2.0	1.0	1.0				**4.0**
5	1.0			3.0						**4.0**
6	1.0			3.6		2.0				**6.6**
7		1.0		3.0	1.0				1.0	**6.0**
8				5.0	1.0	0.0				**6.0**
9	1.0			7.4	2.0	1.0	1.0			**12.4**
10				6.8	1.0					**7.8**
11				7.0	1.0	1.0	1.0	0.4		**10.4**
12	2.0	1.0	2.0	48.2	33.5	38.0	12.0	38.2	2.0	**176.9**
Total	**6.5**	**2.0**	**2.0**	**93.8**	**41.5**	**43.0**	**14.0**	**38.6**	**3.0**	**244.4**

FY 26 STAFF COUNTS BY LANE/STEP EMPLOYEE BREAKDOWN
FY 26 Staff

Step	B.A.	B.A. 15	B.A. 30	M.A.	M.A. 15	M.A. 30	M.A. 45	M.A. 60	DR	Total
1	1.0			3.0						**4.0**
2	1.0			2.0						**3.0**
3				3.0	1.0					**4.0**
4				2.0	1.0	1.0				**4.0**
5	1.0			3.0						**4.0**
6	1.0			4.0		2.0				**7.0**
7		1.0		3.0	1.0				1.0	**6.0**
8				5.0	1.0	0.0				**6.0**
9	1.0			8.0	2.0	1.0	1.0			**13.0**
10				7.0	1.0					**8.0**
11				7.0	1.0	1.0	1.0	1.0		**11.0**
12	2.0	1.0	4.0	50.0	35.0	38.0	12.0	41.0	2.0	**185.0**
Total	**7.0**	**2.0**	**4.0**	**97.0**	**43.0**	**43.0**	**14.0**	**42.0**	**3.0**	**255.0**

% on Steps	**27%**
% on Maximum	**73%**

TEACHER SALARY SCHEDULES

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

FY 27									
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	59,924	60,710	64,254	67,186	67,973	68,367	69,153	71,517	75,043
2	63,432	64,220	67,764	70,944	71,730	72,125	72,911	75,273	78,855
3	66,941	67,729	71,274	74,695	75,482	75,875	76,663	79,023	82,666
4	70,455	71,243	74,787	78,449	79,236	79,628	80,416	82,777	86,507
5	73,969	74,756	78,302	82,204	82,991	83,392	84,171	86,534	90,288
6	77,479	78,266	81,809	85,959	86,745	87,139	87,926	90,288	94,098
7	80,992	81,777	85,322	89,711	90,498	90,892	91,680	94,040	97,915
8	84,501	85,288	88,833	93,467	94,253	94,650	95,438	97,798	101,724
9	88,017	88,805	92,348	97,220	98,010	98,404	99,191	101,553	105,538
10	93,405	94,190	97,731	102,842	103,628	104,024	104,810	107,174	111,215
11	96,635	97,422	100,963	106,328	107,117	107,510	108,298	110,661	114,762
12	100,342	101,130	104,692	110,338	111,131	111,524	112,314	114,688	118,875

FY 2025 - FY 2027 NORTH READING PUBLIC SCHOOLS INSTRUCTIONAL STAFF
FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System wide			Total			Change
	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	
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.	23.0	23.0	23.0	19.0	19.0	19.0	15.0	14.0	15.0										57.0	56.0	57.0	1.0
Art	0.9	0.9	0.9	0.7	0.7	0.7	0.7	0.7	0.7	1.0	1.0	1.0	3.0	3.0	3.0				6.3	6.3	6.3	0.0
Computer Science										3.0	2.0	2.0							3.0	2.0	2.0	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	8.0	8.0	8.0				14.0	14.0	14.0	0.0
ELL																1.6	1.6	2.0	1.6	1.6	2.0	0.4
Digital Learning Spec.	1.0	1.0	1.0	0.5	0.5	0.7	0.5	0.5	0.7	0.4	0.4	0.0	0.4	0.4	0.4	1.2	0.2	1.2	4.0	3.0	4.0	1.0
Guidance													3.0	3.0	3.0				3.0	3.0	3.0	0.0
Media/Library										1.0	1.0	1.0	1.0	1.0	1.0				2.0	2.0	2.0	0.0
Occupational Ther.	1.0	1.0	1.0	0.8	0.8	0.8	1.0	1.0	1.0			0.2							2.8	2.8	3.0	0.2
Math										6.0	6.0	6.0	7.6	7.6	7.6				13.6	13.6	13.6	0.0
Music / Perf. Arts	1.7	1.7	1.7	1.1	1.1	1.1	1.0	1.0	1.0	1.7	1.7	1.7	1.5	1.5	1.5				7.0	7.0	7.0	0.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	1.0	5.5	5.5	6.0	0.5
Coaches																0.0	0.0	0.0	0.0	0.0	0.0	0.0
Academic Interventionist	1.0	1.0	1.0				0.0	0.0	0.0	0.0	0.0	0.5							1.0	1.0	1.5	0.5
PE/Health	1.0	1.0	1.0	0.8	0.8	0.8	0.8	0.8	0.8	3.0	3.0	3.0	4.2	4.2	3.2				9.8	9.8	8.8	-1.0
School Psychologist	1.6	1.6	1.6	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0	3.0	2.0	2.0	2.0				8.6	8.6	8.6	0.0
School Adj Counselor	1.0	1.0	1.0	0.7	0.7	1.0	0.7	0.7	1.0	1.0	1.0	1.0	2.0	2.0	2.0				5.4	5.4	6.0	0.6
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	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	8.4				15.4	15.4	14.4	-1.0
Special Education	5.5	5.5	5.5	11.6	11.6	11.0	3.0	3.0	4.0	10.0	10.0	11.0	14.0	13.0	13.0				44.1	43.1	44.5	1.4
Speech	1.6	1.6	1.6	1.4	1.4	1.4	2.0	2.0	2.0	1.2	1.2	1.2	0.6	0.6	0.6				6.8	6.8	6.8	0.0
Team Chairperson	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.00	0.00	0.00	0.00	0.00	0.00				1.0	1.0	1.0	0.0
World Language										4.0	2.0	1.0	4.6	3.6	4.8				8.6	5.6	5.8	0.2
Video Production										1.0	1.0	1.0							1.0	1.0	1.0	0.0
Total	41.14	41.14	41.14	41.43	41.43	41.33	30.8	29.8	32.3	57.3	54.3	54.6	77.10	75.10	74.30	3.3	2.3	4.2	251.1	244.1	247.9	3.80

FY 2025 - FY 2027 NORTH READING ADMINISTRATIVE AND SUPPORT STAFF
FTE BREAKDOWN
ADMINISTRATIVE STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	
Superintendent																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Supt. Teaching & Learning																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Supt. of Fin. & Operations																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Director of Student Services																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Asst. Director / Coordinator																2.0	2.0	2.0	2.0	2.0	2.0	0.0
Coordinator of Digital Learning																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Coordinator of Counseling Serv.																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Coordinator(s) (STEM & Human.)													0.0	0.0	0.0	1.0	1.0	2.0	1.0	1.0	2.0	1.0
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 Athletics															1.0			0.0	0.0	0.0	1.0	1.0
Director of Facilities																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Human Resources Director																1.0	1.0	1.0	1.0	1.0	1.0	0.0
Total	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	3.0	11.0	11.0	12.0	18.0	18.0	20.0	2.0

SUPPORT STAFF

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			TOTAL			Change
	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	
Teaching Support																						
General Paraprofessionals	3.0	3.0	3.0	2.6	2.6	2.6	1.8	1.8	1.8	1.8	1.6	1.6							9.2	9.0	9.0	0.0
General Kindergarten Paras	2.0	2.0	3.0	2.0	2.0	3.0	2.0	2.0	2.0										6.0	6.0	8.0	2.0
Special Ed. Paraprofessionals	7.0	7.0	7.0	6.8	6.8	5.8	6.4	6.4	8.4	10.00	10.00	10.00	10.00	10.00	9.00				40.2	40.2	40.2	0.0
Digital Learning Paras	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0										3.0	3.0	3.0	0.0
Total	13.0	13.0	14.0	12.4	12.4	12.4	11.2	11.2	13.2	11.8	11.6	11.6	10.0	10.0	9.0	0.0	0.0	0.0	58.4	58.2	60.2	2.0
Administration Support																						
Network Administrator																1.0	1.0	1.0	1.00	1.00	1.00	0.0
Technicians / Data Manager																2.5	2.5	2.5	2.50	2.50	2.50	0.0
Out-of-District Coordinator																0.6	0.6	0.6	0.60	0.60	0.60	0.0
Intervention Tutors	0.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.50							0.0	0.0	0.0	0.00	0.00	1.50	1.5
Admin. Asst. to Superintendent																0.5	0.5	0.5	0.50	0.50	0.50	0.0
Bus. Office Accountants/HR																2.30	2.30	2.10	2.30	2.30	2.10	-0.2
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
Custodians/Grounds/Maintenance																19.0	19.0	19.0	19.00	19.00	19.00	0.0
Sped Transportation/Monitor																2.5	2.5	2.5	2.50	2.50	2.50	0.0
Food Service Workers/Driver																11.5	11.5	11.5	11.53	11.53	11.53	0.0
Total	1.0	1.0	1.5	1.0	1.0	1.5	1.0	1.0	1.5	2.0	2.0	2.0	3.8	3.8	3.8	41.7	41.7	41.5	50.5	50.5	51.8	1.3
Grand Total	15.00	15.00	16.50	14.40	14.40	14.90	13.20	13.20	15.70	15.80	15.60	15.60	15.80	15.80	15.80	52.66	52.66	53.46	126.86	126.66	131.96	5.30

FY 2025 - FY 2027 NORTH READING PUBLIC SCHOOLS STAFF
FTE BREAKDOWN

PROGRAM	Batchelder			Hood			Little			Middle School			High School			System-wide			Total			Change
	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	FY25	FY26	FY27	
Regular Education Teachers	28.1	28.1	28.1	24.6	24.6	24.8	21.8	20.8	22.0	41.1	38.1	36.7	57.5	56.5	55.7	2.8	1.8	3.2	175.9	169.9	170.5	0.6
Special Education Teachers	5.8	5.8	5.8	11.9	11.9	11.3	3.3	3.3	4.3	10.0	10.0	11.0	14.0	13.0	13.0				45.1	44.1	45.5	1.4
Specialists	6.2	6.2	6.2	3.9	3.9	4.2	4.7	4.7	5.0	5.2	5.2	5.9	4.6	4.6	4.6	0.0	0.0	0.0	24.6	24.6	25.9	1.3
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	0.5	0.5	1.0	5.5	5.5	6.0	0.5
Total Instructional Staff	41.1	41.1	41.1	41.4	41.4	41.3	30.8	29.8	32.3	57.3	54.3	54.6	77.1	75.1	74.3	3.3	2.3	4.2	251.1	244.1	247.9	3.8
Paraprofessionals	13.0	13.0	14.0	12.4	12.4	12.4	11.2	11.2	13.2	11.8	11.6	11.6	10.0	10.0	9.0	0.0	0.0	0.0	58.4	58.2	60.2	2.0
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	2.0	3.0	11.0	11.0	12.0	18.0	18.0	20.0	2.0
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	0.0	0.0	0.5	0.0	0.0	0.5	0.0	0.0	0.5										0.00	0.00	1.50	1.5
Central Office																2.8	2.8	2.6	2.80	2.80	2.60	-0.2
Custodians																19.0	19.0	19.0	19.00	19.00	19.00	0.0
Technology																3.5	3.5	3.5	3.5	3.5	3.5	0.0
Speech Ther. Services																0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sped. Bus Drivers																2.5	2.5	2.5	2.5	2.5	2.5	0.0
Out-District-Coord.																0.6	0.6	0.6	0.6	0.6	0.6	0.0
Total Admin. & Support Staff	15.0	15.0	16.5	14.4	14.4	14.9	13.2	13.2	15.7	15.8	15.6	15.6	15.8	15.8	15.8	41.1	41.1	41.9	115.3	115.1	120.4	5.30
Total System wide	56.1	56.1	57.6	55.8	55.8	56.2	44.0	43.0	48.0	73.1	69.9	70.2	92.9	90.9	90.1	44.4	43.4	46.1	366.4	359.2	368.3	9.10
Food Service Workers																11.5	11.5	11.5	11.5	11.5	11.5	0.00
Revolving/Grant FTE's	4.0	4.0	4.0	2.0	2.0	2.0	5.0	5.0	5.0	1.0	1.0	1.0	2.0	2.0	2.0	2.5	2.5	2.5	16.5	16.5	16.5	0.00
Net General Fund FTE's	52.1	52.1	53.6	53.8	53.8	54.2	39.0	38.0	43.0	72.1	68.9	69.2	90.9	88.9	88.1	41.9	40.9	43.6	349.9	342.7	351.8	9.10

**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 (2025-2026)

Little School	Total Enrollment:	300

PreK		Kindergarten							
Full	Half	Full	Half	First	Second	Third	Fourth	Fifth	TOTAL
24		39	0	46	45	56	41	49	**300**

Batchelder School	Total Enrollment:	451

PreK		Kindergarten							
Full	Half	Full	Half	First	Second	Third	Fourth	Fifth	TOTAL
		78	4	69	75	67	76	82	**451**

Hood School	Total Enrollment:	418

PreK		Kindergarten							
Full	Half	Full	Half	First	Second	Third	Fourth	Fifth	TOTAL
	26	57	4	60	68	78	64	61	**418**

Total Elementary School Enrollment:

PreK		Kindergarten							
Full	Half	Full	Half	First	Second	Third	Fourth	Fifth	TOTAL
24	26	174	8	175	188	201	181	192	**1,169**

Middle School	Total Enrollment:	527

Sixth	Seventh	Eight	TOTAL
197	144	186	**527**

High School	Total Enrollment:	640

Ninth	Tenth	Eleventh	Twelfth	SP	TOTAL
152	167	147	167	7	**640**

Total Enrollment	2,336

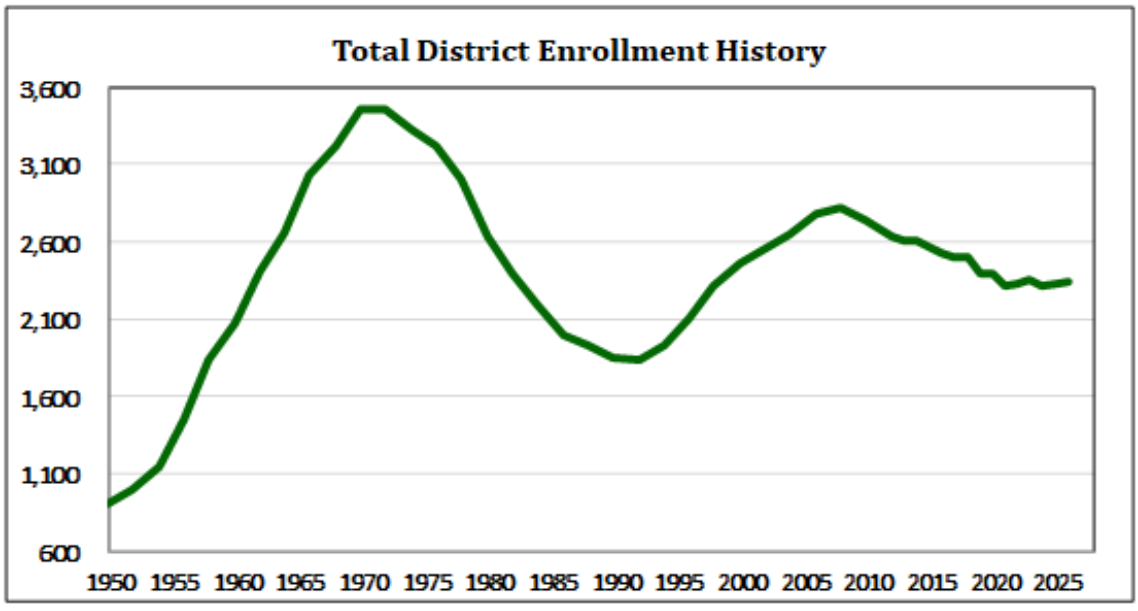
THE PROGRESSION RATE METHOD

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 2024-25, increased to 104 students in Grade 2 in 2025-26, the percentage of progression would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several years.

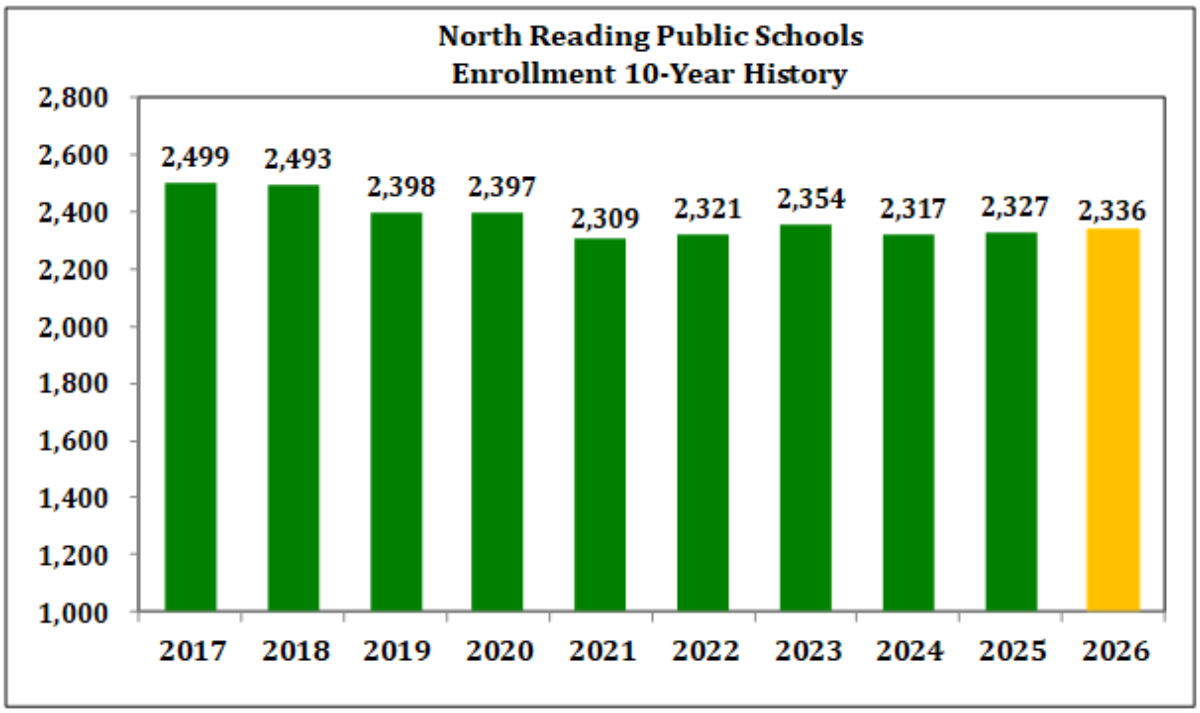
The data used to calculate this information includes birth records, census information, housing developments, real-estate market data and area private school enrollments. We find that we can predict the upcoming year's totals typically within a 1% variance. A progression rate method was calculated using a 3-year, 5-year, and 10-year historical database. Because North Reading is inward migration and birth have been stable and consistent, the ten-year calculation is generally considered more reliable.

Enrollment Report

The enrollment report includes actual student enrollment from the 1949-50 School Year through 10/01/2025, and a projection of enrollment through June 30, 2036. As depicted in the chart below. North Reading's total student enrollment has been cyclical. In the early fifties' enrollment grew quickly from 900 to 1,841 students. The 1960's saw the numbers rise to 3,217. In the 1970's enrollment grew as high as 3,461. Then in the 1980's enrollment decreased to 1,926 only to rise again during the 1990's, peaking at 2,319. The period since then has seen a growth back to 2,812 in 2008 with a steady decline since then. Currently, student enrollment stands at 2,336.



Historical enrollment over the last ten years has remained relatively stable as the below chart indicates. Enrollment was at about 2,500 students in fiscal year 2017 and has slowly declined over the last several years by 164 students from 2,499 students in fiscal year 2016 to a current total in fiscal year 2026 of 2,336 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 130 and 171 births annually over the last several years as shown in the chart below, a range that is expected to continue over the next 6 to 7 years, this will allow North Reading to continue to average approximately, 156 births per year.

Birth Time Period	# Births
Sept. 1, 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)	170
Sept. 1, 2019-Aug. 31, 2020 (FY' 26)	169
Sept. 1, 2020-Aug. 31, 2021 (FY' 27) Next Year's Kindergarten Class	153
Sept. 1, 2021-Aug. 31, 2022 (FY' 28)	138
Sept. 1, 2022-Aug. 31, 2023 (FY' 29)	151
Sept. 1, 2023-Aug. 31, 2024 (FY' 30)	158
Sept. 1, 2024-Aug. 31, 2025 (FY' 31)	160
Average	**155**

North Reading, over the past five years, has registered on average about 116 kindergarteners for every 100 births (five years previous), a relationship that has remained steady for many years with a few outlier years. This fall, the ratio was much lower than the average at 108 kindergarteners for every 100 births, proving that it is difficult to predict the trend of in and out migration of families with school age children. This is the one of the lowest ratios over the past twenty years of births to students at the kindergarten level. Proposed or planned residential development and/or turnover of homes in North Reading can influence the cohort numbers. There is one major housing development plan located on Elem Street that could bring a surge of households with school age children to North Reading, this development could have an impact on these projections in the outer years once units start to come online. The report attempts to adjust the projected kindergarten enrollments to reflect typical incoming enrollments and to include a prediction of an increase in families with school age children based on market trends. Relying solely on birth rates five years earlier is not always accurate. Grade 1 is expected to remain between 3% and 5% larger than the previous year's Kindergarten class, which is the ten-year average.

The high school had typically experienced a consistent loss of between 12-14% of students enrolling in grade 9 at the end of Grade 8. However, that trend in the years following the new Middle/High School when it only experienced a loss between 4-7%. However, recent trends show this trend has returned to approx. 12% on average, with it being at 8% this past year. High School enrollment is anticipated to stay relatively consistent at about 630 to 640 students over the next five years before experiencing an increase again.

Over the next three years, K-5 enrollments are forecasted to decrease slightly by 30 students in the three-year period. However, new developments and changes to the tuition-based kindergarten program and PreK tuitions-based programs would have a significant impact on these projections.

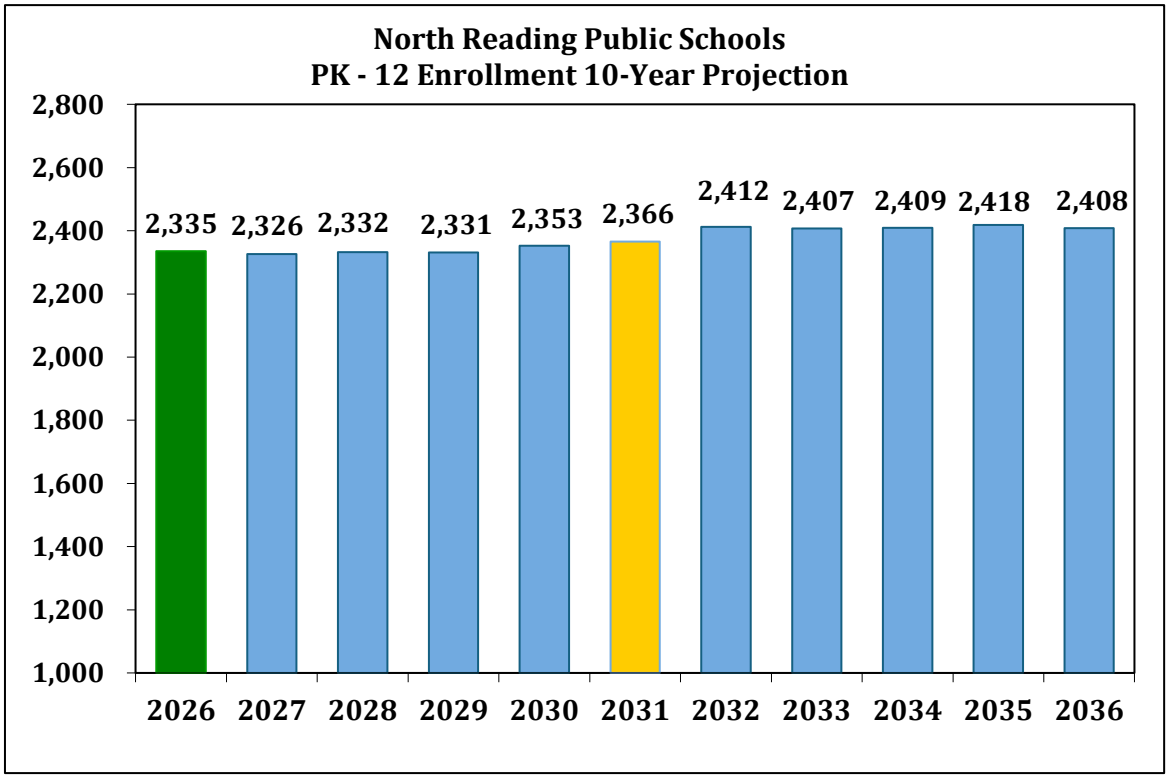
Middle School enrollment will experience a steady increase of 43 students as some larger class sizes make their way from the elementary schools to the middle school.
After that point, over the next five-year period projections show district wide enrollment will begin to steadily increase again from approximately 2,330 students to 2,365 students in grades Pre-kindergarten through grade 12, with about 1,140 at the elementary level, 570 at the Middle School, and 640 at the high school. The projections indicate that as the real estate market continues to increase, it will continue to bring additional new families to North Reading, if the real estate market slows down or is impacted by an economic recession it would have an impact of these projections in the outer years.

History of Enrollment Projections vs. Actuals

You may wonder how enrollments projections have compared to our actual enrollment over the last several years. The chart below indicates that our historical projections using this method have typically been within 1% of actual enrollment. The variance this past year in October 2025 was less than 1%.

FISCAL YEAR	2020	2021	2022	2023	2024	2025	2026
PROJECTION	2,392	2,357	2,299	2,356	2,351	2,377	2,337
ACTUAL	2,397	2,309	2,321	2,354	2,317	2,327	2,336
CHANGE (Actual-Projection)	5	-48	22	-2	-34	-50	+1

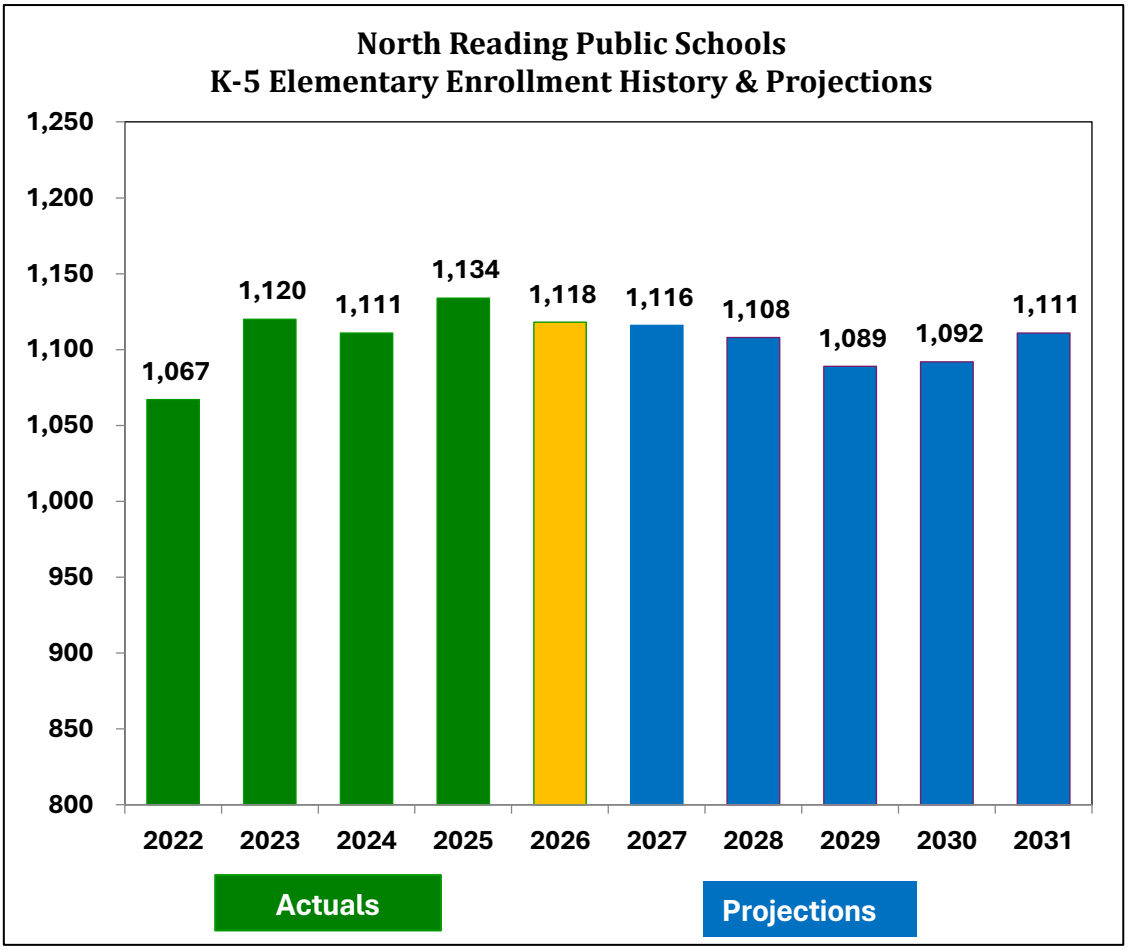
Districtwide enrollment depicted in the graph below is expected to increase over the next five to ten years. In fiscal year, 2031 highlighted below enrollment could reach 2,365 students and could exceed 2,400 students by 2032 again. However, one should realize that it is very likely these patterns will not last as long as ten years. Enrollment projections are most accurate in the early years and are less reliable more than three and five years into the future. The economy, real-estate market, and timeline of developments in town will all have an impact on the projections in the outer years.



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

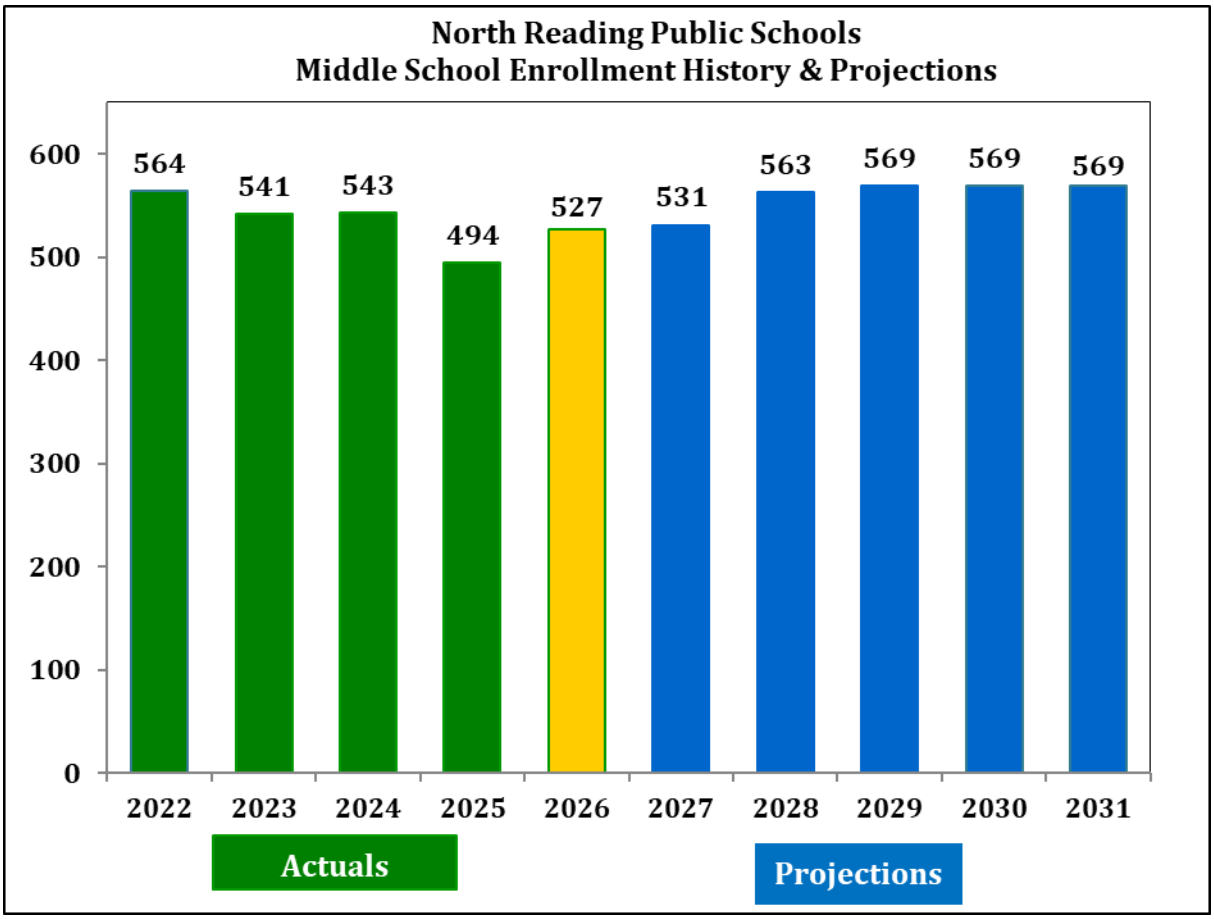
Projected Enrollment in Grade Combinations						
Year	**PK-5**	**K-5**	**6-8**	**9-12**	**K-12**	**PK -12**
2025-26 Actual	1,169	1,117	527	640	2,284	2,336
2026-27 Projected	1,166	1,116	531	629	2,276	2,326
2027-28 Projected	1,158	1,108	563	611	2,282	2,332
2028-29 Projected	1,141	1,089	569	621	2,279	2,331
2029-30 Projected	1,144	1,092	569	640	2,301	2,353
2030-31 Projected	1,163	1,111	569	634	2,314	2,366
2031-32 Projected	1,168	1,116	558	686	2,360	2,412
2032-33 Projected	1,173	1,120	555	679	2,354	2,407
2033-34 Projected 4	1,194	1,140	547	668	2,355	2,409
2034-35 Projected	1,199	1,145	538	681	2,364	2,418
2035-36 Projected	1,198	1,144	545	665	2,354	2,408

The above chart shows projected in grade combinations over the next ten years. All projections are most reliable in the first five years and less reliable in years six through ten. Over the next three years, K-5 enrollments are forecasted to remain steady at about 1,100 declining by only 28 students before experiencing another increase. Most of the decrease can be contributed to lower anticipated kindergarten classes due to lower birth rates and the larger cohorts of students are expected to move through the elementary grades and on to the Middle School. Grades 6-8 is expected to increase by 42 students over the next three years increasing to 569 students before experiencing another decrease in enrollment. The high school enrollment is expected to remain steady over the next three years, before leveling out at about 650 students on average. Moving forward these projections show a moderate increase in enrollment.



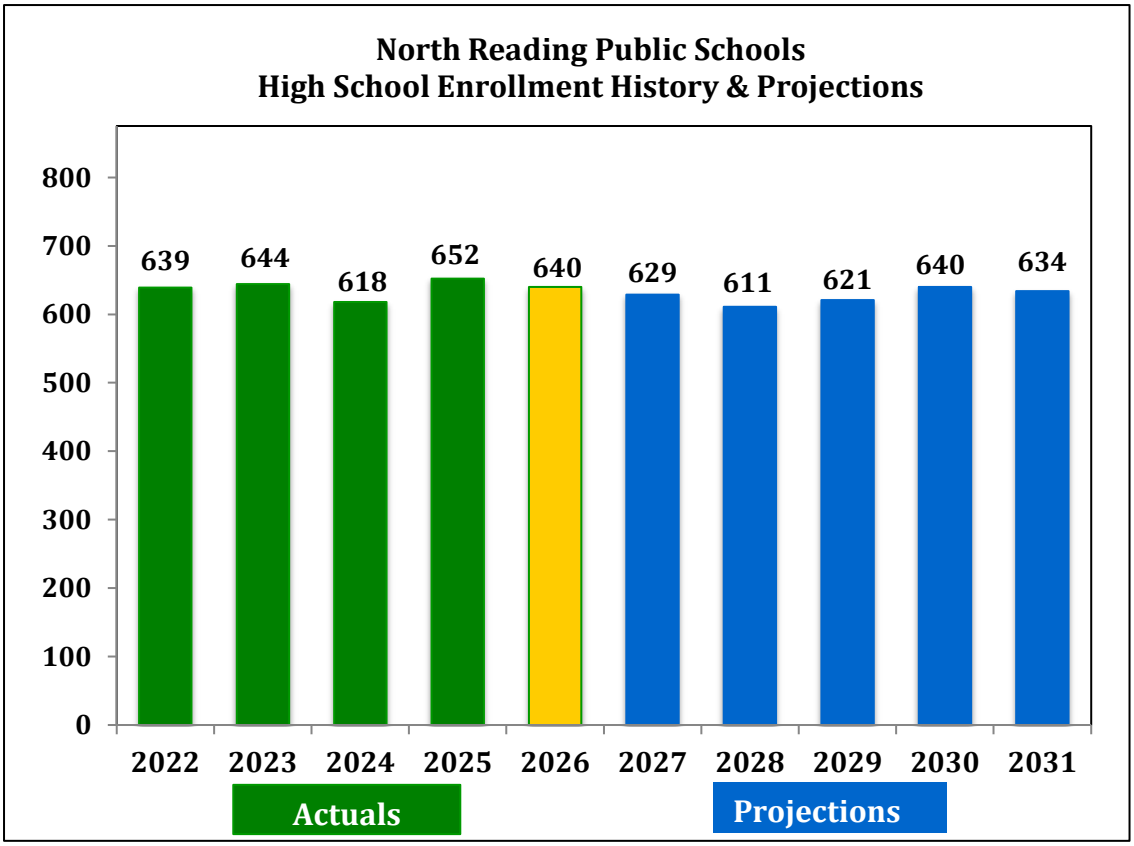
School Year	K	1.0	2.0	3.0	4.0	5.0	Total K-5
2025-26 Actual	183	175	188	201	180	191	1,118
2026-27 Projection	177	191	176	188	204	180	1,116
2027-28 Projection	160	184	192	176	191	205	1,108
2028-29 Projection	175	167	185	192	179	191	1,089
2029-30 Projection	183	182	168	185	195	179	1,092
2030-31 Projection	186	191	183	168	188	195	1,111

Elementary enrollment (K-5), next school year is projected to decrease by 2 student's system-wide. As you can see from the table below, Kindergarten enrollment is anticipated to decrease by 6 students, which can be contributed to a lower birth rate statistic from five years earlier but kindergarten enrollment can be very difficult to predict. Given total enrollment is expected to remain about the same no additional staffing is expected next year.



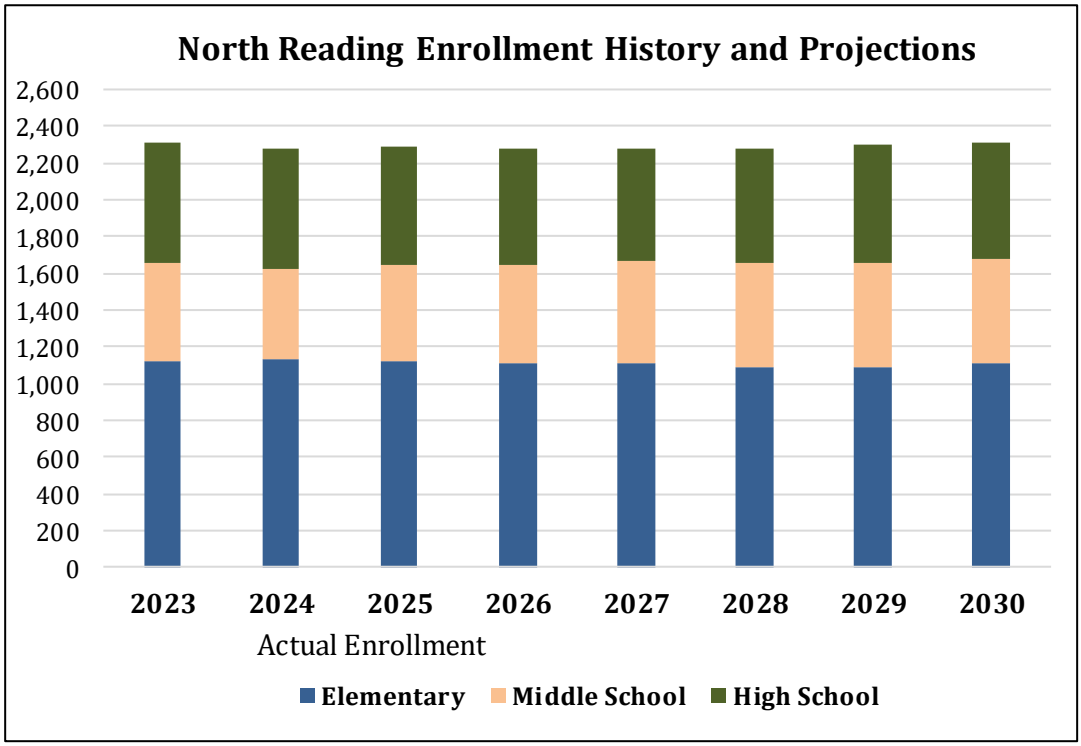
School Year	6	7	8	Total 6-8
2025-26 Actual	197	144	186	527
2026-27 Projection	189	195	147	531
2027-28 Projection	178	187	198	563
2028-29 Projection	203	176	190	569
2029-30 Projection	189	201	179	569
2030-31 Projection	177	187	205	569

Middle School enrollment is expected to increase by 4 students next school year. Over the next three years it is anticipated that grades 6-8 will increase by (42) total students. As you can see by the above chart, long-term enrollment projections indicate the middle school enrollment experience an increase and level out at about 569 students. Additional staffing may be necessary at the middle school to address changes in enrollment.



School Year	9	10	11	12	Ungraded	Total 9-12
2025-26 Actual	152	167	147	167	7	640
2026-27 Projection	167	151	165	146	0	629
2027-28 Projection	132	166	149	164	0	611
2028-29 Projection	178	131	164	148	0	621
2029-30 Projection	171	177	129	163	0	640
2030-31 Projection	161	170	175	128	0	634

High School enrollment is expected to experience a decrease in enrollment next year by 11 students and is then expected to remain steady at about 630 students over the next five years. No additional staffing should be necessary at the high school to address changes in enrollment.



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

NORTH READING PUBLIC SCHOOLS - 2025/2026
Projected Class Enrollments

Batchelder Elementary School							
GRADE	**STUDENTS 2025-26**	**CLASSES 2025-26**	**CLASS SIZE 2025-26**	**STUDENTS 2026-27**	**CLASSES 2026-27**	**CLASS SIZE 2026-27**	**CHANGE**
PK	N/A	N/A	N/A	N/A	N/A	N/A	N/A
K	82	4	20,20,21,21 (4 Half)	80	4	20,20,21,21	0
1	69	4	17,17,17,18	84	4	21,21,21,21	0
2	75	4	17,17,17,18	69	4	17,17,17,18	0
3	67	3	22,22,23	75	4	17,17,17,18	+1
4	75	4	19,19,19,18	67	3	22,22,23	-1
5	81	4	21,20,20,20	76	4	19,19,19,19	0
Total: K-5	**449**	**23**	**AVG 19.5**	**451**	**23**	**AVG 20.0**	**0**

Hood Elementary School							
GRADE	**STUDENTS 2025-26**	**CLASSES 2025-26**	**CLASS SIZE 2025-26**	**STUDENTS 2026-27**	**CLASSES 2026-27**	**CLASS SIZE 2026-27**	**CHANGE**
PK	26	1	Half Day 13,13	26	1	Half Day 13/13	0
K	61	3	21,20,20 (4 Half)	60	3	20,20,20	0
1	60	3	20,20,20	64	3	21,21,22	0
2	68	3	22,23,23	60	3	19,20,20	0
3	78	4	20,20,19,19	68	3	22,22,23	-1
4	64	3	22,21,21	78	4	20,20,19,19	+1
5	61	3	20,20,21	64	3	22,21,21	0
Total: K-5	**392**	**19**	**AVG 20.5**	**394**	**19**	**AVG 21**	**0**
Total: PK-5	**418**	**20**	**AVG 21**	**418**	**20**	**AVG 21**	**0**

ENROLLMENT PROJECTIONS

Little Elementary School							
GRADE	**STUDENTS 2025-26**	**CLASSES 2025-26**	**CLASS SIZE 2025-26**	**STUDENTS 2026-27**	**CLASSES 2026-27**	**CLASS SIZE 2026-27**	**CHANGE**
PK	24	2	12,12	24	2	12,12	0
K	40	2	20,20	36	2	18,18	0
1	46	3	15,15,16	44	3	15,15,14	0
2	45	2	23,22	46	3	15,15,16	+1
3	56	3	19,19,18	45	2	23,22	-1
4	41	2	20,21	57	3	19,19,18	+1
5	49	2	23,26	41	2	20,21	0
Total: K-5	**277**	**14**	**AVG 18.5**	**269**	**15**	**AVG 18**	**1**
Total: PK-5	**301**	**16**	**AVG 17.5**	**293**	**17**	**AVG 17**	**1**

North Reading Middle School							
2025-2026				**2026-2027**			
GRADE	**STUDENTS 2025-26**	**CLASSES 2025-26**	**CLASS SIZE 2025-26**	**STUDENTS 2026-27**	**CLASSES 2026-27**	**CLASS SIZE 2026-27**	**CHANGE**
6	197	8	24.5	189	8	23.5	-8
7	144	8	18	195	8	24	+51
8	186	8	23	147	8	18	-39
Total	**527**	**24**	**22**	**531**	**24**	**22**	**+4**

North Reading High School				
2025-2026		**2026-2027**		**Change Enrollment**
Grade	**Enrollment**		**Enrollment**	
9	152	9	167	+15
10	167	10	151	-16
11	147	11	165	+18
12	167	12	146	-21
SP	7	SP	5	-2
Total	**640**		**629**	**-11**

Section 3

Operating Budget

North Reading Public Schools
Fiscal Year 2027 School Site Summary Budget

Summary Salaries	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Budget Difference	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
Batchelder Elem. School (C,H,I)	4,158,198	4,311,468	4,714,393	4,995,169	280,776	59.14	56.14	56.14	57.64
Hood Elem. School (C,H,I)	4,120,748	4,509,803	4,773,282	4,934,729	161,447	57.63	56.03	56.03	56.23
Little Elem. School (B,C,G,H, I)	3,287,323	3,461,767	3,649,915	4,110,979	461,064	44.43	44.23	43.23	48.03
Middle School (F)	6,303,857	6,289,785	6,432,316	6,696,672	264,356	76.10	72.70	68.50	70.20
High School (C, E, F)	8,444,844	8,745,026	9,136,286	9,533,700	397,414	94.90	92.90	90.90	90.10
Building & Grounds	1,404,568	1,463,398	1,539,109	1,538,743	-366	21.00	20.00	20.00	20.00
Technology Services	485,198	481,695	523,589	554,600	31,011	6.70	5.70	5.70	5.70
Academic Services (A)	538,786	542,457	611,261	784,840	173,579	4.35	4.35	4.35	5.75
Student Services	943,455	991,274	1,109,148	1,156,257	47,109	8.88	8.48	8.48	8.98
Central Office/System wide	732,597	767,437	813,015	849,213	36,198	5.70	5.90	5.90	5.70
Salary Pool				400,000	400,000				
Total General Fund Salaries:	**30,419,576**	**31,564,110.03**	**33,302,314**	**35,554,902**	**2,252,588**	**378.8**	**366.4**	**359.2**	**368.3**
						-2.4	**-12.4**	**-7.2**	**9.1**

Grant/Revolving Salary Offsets	FY24	FY25	FY26	FY27	FY27-FY26	FY 25	FY 26	FY 27
A. Teacher Quality Grants -Mentors	30,000	30,000	30,000	30,000	0			
B. Early Childhood Grant -Para's	16,000	17,000	18,000	18,000	0	0.6	0.60	0.60
C. SPED Entitlement grant -Para's	115,000	115,000	115,000	115,000	0	5.0	5.00	5.00
D. Facility Rental/Before School	35,000	35,000	35,000	35,000	0	0.5	0.50	0.50
E. Athletic Revolving - Coaches	0	0			0			
F. Extra Curr./Perf. Arts-Club Stipends	85,500	88,500	107,752	126,000	18,248			
G. Pre School Revolving -Teachers	140,000	140,000	152,000	152,000	0	2.0	2.00	2.00
H. Full Day Kindergarten - Teachers	350,000	350,000	350,000	350,000	0	4.0	4.00	4.00
I. Full Day Kindergarten - Gen. Para	100,000	100,000	100,000	100,000	0	3.0	3.00	3.00
J. ESSER II /III -Nurses, Tech., Counselor	213,000	0			0	0.0	0.00	0.00
Grants/Revolving Offset Total:	**1,084,500**	**875,500**	**907,752**	**926,000**	**18,248**	**15.1**	**15.1**	**15.1**

North Reading Public Schools
Fiscal Year 2027 School Site Summary Budget

Summary Expenses	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Budget Difference
Batchelder Elementary School	94,613	109,976	113,000	114,000	1,000
Hood Elementary School	89,406	88,714	96,750	97,750	1,000
Little Elementary School	75,137	74,112	73,250	72,750	-500
Middle School	106,177	100,365	117,000	115,000	-2,000
High School (A)	289,334	293,326	241,475	241,475	0
Building & Grounds (D)	1,532,799	1,565,335	1,641,500	1,442,500	-199,000
Technology Services	252,345	189,236	219,000	259,250	40,250
Academic Services	216,702	120,728	186,250	156,750	-29,500
Student Services (B,C,F)	3,324,782	4,334,696	3,878,050	3,275,250	-602,800
Central Office/System wide (E)	918,601	730,509	911,460	907,785	-3,675
Total General Fund Expenses:	**6,899,896**	**7,606,997**	**7,477,735**	**6,682,510**	**-795,225**

Grand Total Salaries & Expenses:	**37,319,471**	**39,171,107**	**40,780,049**	**42,237,412**	**1,457,363**
					3.6%

Grant/Revolving Expense Offsets	FY24	FY25	FY26	FY27	FY27-FY26
A. Athletic Revolving	300,000	300,000	300,000	300,000	0
B. Circuit Breaker	1,337,813	1,413,492	1,573,005	2,155,710	582,705
C. SPED Entitlement Grant	325,000	325,000	375,000	375,000	0
D. Facility Rental Revolving	75,000	75,000	75,000	75,000	0
E. Bus Revolving	395,000	440,000	462,000	462,000	0
F. Food Service Revolving		60,000	60,000	100,000	40,000
Grants/Revolving Offset Total:	**2,432,813**	**2,613,492**	**2,845,005**	**3,467,710**	**622,705**

North Reading Public Schools
Fiscal Year 2027 School Site Summary Budget

Summary Total Budget	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Budget Difference
Batchelder Elem. School	4,252,811	4,421,444	4,827,393	5,109,169	281,776
Hood Elem. School	4,210,154	4,598,517	4,870,032	5,032,479	162,447
Little Elem. School	3,362,459	3,535,879	3,723,165	4,183,729	460,564
Middle School	6,410,034	6,390,151	6,549,316	6,811,672	262,356
High School	8,734,178	9,038,352	9,377,761	9,775,175	397,414
Building & Grounds	2,937,367	3,028,733	3,180,609	2,981,243	(199,366)
Technology Services	737,543	670,930	742,589	813,850	71,261
Academic Services	755,488	663,186	797,511	941,590	144,079
Student Services	4,268,237	5,325,969	4,987,198	4,431,507	(555,691)
Central Office/System wide	1,651,199	1,497,946	1,724,475	1,756,998	32,523
Salary Pool				400,000	400,000
Total General Fund:	**37,319,471**	**39,171,107**	**40,780,049**	**42,237,412**	**1,457,363**

Summary Grant/Revolving Offsets	FY24	FY25	FY26	FY27	FY27-FY26
Federal Grants	699,000	487,000	538,000	538,000	0
State Grants	1,337,813	1,413,492	1,573,005	2,155,710	582,705
Revolving/Special Revenue	1,480,500	1,588,500	1,641,752	1,700,000	58,248
Grants/Revolving Offset Total:	**3,517,313**	**3,488,992**	**3,752,757**	**4,393,710**	**640,953**

Batchelder Elementary School Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Obj	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
2120 Department Heads (Non Supervisory)												
	03121202	511010	Elementary Team Chair	33,499.68	33,865.58	35,559.00	37,515.00	1,956	0.3	0.3	0.3	0.3
	03121201	511020	Elem Curr. Leadership	24,008.00	24,968.00	24,968.00	24,968.00	0				
Department Head Sub Total				**57,508**	**58,834**	**60,527**	**62,483**	**1,956**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03122106	511160	Principal	142,052	148,445	152,198	159,047	6,849	1.0	1.0	1.0	1.0
	03122106	512180	Secretarial	56,373	62,902	65,726	65,726	0	1.0	1.0	1.0	1.0
	03122106	511025	Principal & Secr Credits	2,200	2,200	2,200	2,200	0				
School Leadership Sub Total				**200,625**	**213,546**	**220,124**	**226,973**	**6,849**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03123051	511010	Teacher Reg. Ed. (H)	2,417,653	2,461,297	2,646,485	2,769,039	122,554	28.7	28.1	28.1	28.1
	03123052	511010	Teacher SPED	458,714	491,867	527,186	569,864	42,678	5.5	5.5	5.5	5.5
	03123531	511025	Reg. Ed Teacher Credits					0				
	03123533	511025	SPED Teacher Credits					0				
Teaching Services Professional Sub Total				**2,876,367**	**2,953,163**	**3,173,671**	**3,338,903**	**165,232**	**34.2**	**33.6**	**33.6**	**33.6**
2130 Instructional Technology Leadership												
	03121301	511010	Digital Learning Spec.	94,862	99,605	104,585	110,338	5,753	1.0	1.0	1.0	1.0
Instructional Coordinators Sub Total				**94,862**	**99,605**	**104,585**	**110,338**	**5,753**	**1.0**	**1.0**	**1.0**	**1.0**
2320 Teaching Services Med/Therap.												
	03123203	511010	OT/PT/SLP Salaries	237,423	251,821	265,742	280,358	14,616	2.6	2.6	2.6	2.6
Teaching Services Med/Therap.				**237,423**	**251,821**	**265,742**	**280,358**	**14,616**	**2.6**	**2.6**	**2.6**	**2.6**
2325 Teaching Services Substitutes												
	03123251	513240	Daily Substitutes	35,061	26,040	45,000	45,000	0				
	03123241	513240	Long Term Substitutes	54,079	0	55,000	55,000	0				
Teaching Services Substitutes Sub Total				**89,140**	**26,040**	**100,000**	**100,000**	**0**	**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)	140,067	140,079	151,563	177,965	26,402	6.0	5.0	5.0	6.0
	03123302	513070	Inclusion Para Pre K					0				
	03123304	513070	Inclusion Para (C)	189,756	214,189	240,115	241,373	1,258	8.0	7.0	7.0	7.0
	03123304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03123301	513090	Academic Intervention	4,710		0	21,600	21,600	0.40	0.00	0.00	0.50
	03123303	513100	Digital Learning	28,353	35,902	38,880	32,187	-6,693	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**362,887**	**390,169**	**430,558**	**473,125**	**42,567**	**15.4**	**13.0**	**13.0**	**14.5**
2700 Guidance Counselor Salaries												
	03127101	511010	School Adjustment Coun	80,981	58,415	93,141	112,314	19,173	1.0	1.0	1.0	1.0
Counselor Sub Total				**80,981**	**58,415**	**93,141**	**112,314**	**19,173**	**1.0**	**1.0**	**1.0**	**1.0**
2800 Psychologist Services												
	03128001	511010	Psych Reg Education	-1,706	97,515	105,710	111,524	5,814	1.0	1.0	1.0	1.0
	03128002	511010	Psych Special Ed.	73,844	62,119	65,225	68,813	3,588	0.6	0.6	0.6	0.6
	03127101	511010	Psychologist/Counselor					0				
Psychologist Sub Total				**72,138**	**159,634**	**170,935**	**180,337**	**9,402**	**1.6**	**1.6**	**1.6**	**1.6**
3200 Health Services												
	03132006	511015	Nurse	86,268	100,240	95,110	110,338	15,228	1.0	1.0	1.0	1.0
	03132006	511025	Nurse Credits					0				
Health Services Sub Total				**86,268**	**100,240**	**95,110**	**110,338**	**15,228**	**1.0**	**1.0**	**1.0**	**1.0**
Grand Total Batchelder Salaries				**4,158,198**	**4,311,468**	**4,714,393**	**4,995,169**	**280,776**	**59.1**	**56.1**	**56.1**	**57.6**
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers				150,000	150,000	150,000	150,000	0				
I. Full Day Kindergarten Gen. Para.				40,000	40,000	40,000	40,000	0				
C. Sped Entitlement Grant-Paraprofessionals				20,000	20,000	20,000	20,000	0				
J. ESSER III-Adjustment Counselor				20,000	0	0	0	0				
Total Offset Detail				**230,000**	**210,000**	**210,000**	**210,000**	**0**				

Batchelder Elementary School Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 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	156	0	500	500	0
2210	03122106	545500	Office General Supp.		3,689	2,000	2,000	0
2210	03122106	545595	Food Departmental		0	500	500	0
2210	03122106	576610	Principal's Dues/Travel	400	449	1,200	1,000	-200
School Leadership Sub Total				**556**	**4,138**	**4,200**	**4,000**	**-200**
2357 Professional Development								
2357	03123571	545500	Prof Development Supp.	1,050	0	500	500	0
2357	03123571	576620	Travel/Conferences		400	1,200	1,200	0
Professional Development Sub Total				**1,050**	**400**	**1,700**	**1,700**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
2410	03124101	545010	KnowAtom Supplies	18,234	16,034	18,000	18,000.00	0
2410	03124101	545020	Eureka Math Supplies	12,242	15,225	15,500	16,000.00	500
2410	03124101	545500	Textbooks & Materials	12,781	16,872	14,500	15,000	500
2415	03124151	545500	Library Books & Supp.	1,711	87	1,700	1,000	-700
Instructional Materials - Texts, Software, Media S				**44,969**	**48,218**	**49,700**	**50,000**	**300**
2250 Instructional Equipment								
2250	03122501	524430	Copier Maintenance	13,592	13,694	12,000	12,000	0
2250	03122501	524431	Printer Maintenance	1,713	1,367	1,500	1,000	-500
2250	03122501	545500	Equipment Supplies		0	500	500	0
Instructional Equipment Sub Total				**15,306**	**15,061**	**14,000**	**13,500**	**-500**
2430 Classroom General Supplies								
2430	03124301	545500	Classroom General Supp.	24,951	26,152	25,000	26,000	1,000
Classroom General Supplies Sub Total				**24,951**	**26,152**	**25,000**	**26,000**	**1,000**
2450 Instructional Technology								
2451	03124511	545500	Classroom Instr. Tech		0	1,400	500	-900
2453	03124536	545500	Library Instr. Tech		500	750	750	0
2455	03124556	545500	Instructional Software	7,333	15,279	15,500	17,000	1,500
Instructional Technology Sub Total				**7,333**	**15,779**	**17,650**	**18,250**	**600**
4130 Utility Services								
4130	03141301	524560	Phone Service					0
Utility Services Sub Total				**0**	**0**	**0**		**0**
6200 School Security								
6200	03162000	524440	Security Details	449	228	750	550	-200
School Security Sub Total				**449**	**228**	**750**	**550**	**-200**
Grand Total Batchelder Expenses				**94,613**	**109,976**	**113,000**	**114,000**	**1,000**

Hood Elementary School Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Obj	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
2120 Department Heads (Non Supervisory)												
	03221202	511010	Elementary Team Chair	32,514	32,870	34,513	36,412	1,899	0.3	0.3	0.3	0.3
	03223151	511020	Elem Curr. Leadership	24,008	24,968	24,968	24,968	0				
Department Head Sub Total				**56,522**	**57,838**	**59,481**	**61,380**	**1,899**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03222106	511160	Principal	154,380	159,011	163,781	170,332	6,551	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	55,226	58,343	65,353	65,353	0	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits					0				
School Leadership Sub Total				**209,606**	**217,354**	**229,134**	**235,685**	**6,551**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03223051	511010	Teacher Reg Ed. (H)	1,994,630	2,121,927	2,272,530	2,392,914	120,384	24.9	24.3	24.3	24.3
	03223052	511010	Teacher PreK (G)	80,318	104,581	92,751	101,483	8,732	1.5	1.5	1.5	1.5
	03223053	511010	Teacher SPED	791,036	996,912	1,052,883	999,221	-53,662	8.7	10.1	10.1	9.5
	03223531	511025	Reg. Ed Teacher Credits					0				
	03223533	511025	SPED Teacher Credits					0				
Teaching Services Professional Sub Total				**2,865,984**	**3,223,420**	**3,418,164**	**3,493,618**	**75,454**	**35.1**	**35.9**	**35.9**	**35.3**
2130 Instructional Technology Leadership												
	03223521	511010	Digital Learning Spec.	49,301	51,766	54,355	57,344	2,989	0.5	0.5	0.5	0.5
Instructional Coordinators Sub Total				**49,301**	**51,766**	**54,355**	**57,344**	**2,989**	**0.5**	**0.5**	**0.5**	**0.5**
2320 Teaching Services Med/Therap.												
	03223203	511010	OT/PT/SLP Salaries	209,211	220,498	233,310	246,143	12,833	2.2	2.2	2.2	2.2
Teaching Services Med/Therap.				**209,211**	**220,498**	**233,310**	**246,143**	**12,833**	**2.2**	**2.2**	**2.2**	**2.2**
2325 Teaching Services Substitutes												
	03223251	513240	Daily Substitutes	36,330	41,636	45,000	45,000	0				
	03223241	513240	Long Term Substitutes	91,418	90,428	45,000	45,000	0				
Teaching Services Substitutes Sub Total				**127,748**	**132,064**	**90,000**	**90,000**	**0**	**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)	152,167	108,120	136,310	169,445	33,135	5.6	4.6	4.6	5.6
	03223304	513070	Inclusion Para (C)	178,719	177,553	210,845	174,871	-35,974	7.0	6.0	6.0	5.0
	03223302	513070	Inclusion Para PreK	25,394	27,915	29,389	29,389	0	0.8	0.8	0.8	0.8
	03223301	513090	Academic Intervention	0		0	21,600	21,600	0.4	0.0	0.0	0.5
	03223303	513100	Digital Learning Para	36,282	38,423	42,195	42,195	0	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**392,562**	**352,010**	**418,739**	**437,500**	**18,761**	**14.8**	**12.4**	**12.4**	**12.9**
2700 Guidance Counselor Salaries												
	03227101	511010	School Adjustment Couns	21,344	56,960	62,311	93,842	31,531	0.7	0.7	0.7	1.0
Counselor Sub Total				**21,344**	**56,960**	**62,311**	**93,842**	**31,531**	**0.7**	**0.7**	**0.7**	**1.0**
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	40,881	42,925	45,071	47,550	2,479	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Education	61,321	64,387	67,607	71,325	3,718	0.6	0.6	0.6	0.6
Psychologist Sub Total				**102,202**	**107,312**	**112,678**	**118,875**	**6,197**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03232006	511015	Nurse	86,268	90,581	95,110	100,342	5,232	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits					0				
Health Services Sub Total				**86,268**	**90,581**	**95,110**	**100,342**	**5,232**	**1.0**	**1.0**	**1.0**	**1.0**
Total Hood Salaries				**4,120,748**	**4,509,803**	**4,773,282**	**4,934,729**	**161,447**	**57.6**	**56.0**	**56.0**	**56.2**
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Teachers				100,000	100,000	100,000	100,000	0				
G. Integrated Pre School Revolving - Teachers				60,000	60,000	66,000	66,000	0				
I. Full Day Kindergarten Gen. Para.				40,000	30,000	40,000	40,000	0				
C. Sped Entitlement Grant-Paraprofessionals								0				
J. ESSER III Grant - Adjustment Counselor				20,000	0	0	0	0				
Total Offset Detail				**220,000**	**190,000**	**206,000**	**206,000**	**0**				

Hood Elementary School Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Obj	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 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	700	1,413	2,200	1,500	-700
	03222106	545595	Food Departmental	93	532	200	500	300
	03222106	576610	Principal's Dues/Travel	400	449	400	500	100
School Leadership Sub Total				**1,193**	**2,394**	**3,300**	**3,000**	**-300**
2357 Professional Development								
	03223571	545500	Prof Development Supp.		0	500	500	0
	03223571	576620	Travel/Conferences	300	995	500	500	0
Professional Development Sub Total				**300**	**995**	**1,000**	**1,000**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
	03224101	545010	KnowAtom Supplies	11,624	9,681	12,000	11,000	-1,000
	03224101	545020	Eureka Math Supplies	13,484	14,316	14,500	14,750	250
	03224101	545500	Textbooks & Materials	385	2,632	5,000	3,000	-2,000
	03224151	545500	Library Books & Supp.	764	309	2,000	2,000	0
Instructional Materials - Texts, Software, Media Su				**26,257**	**26,939**	**33,500**	**30,750**	**-2,750**
2250 Instructional Equipment								
	03222501	524430	Copier Maintenance	4,965	5,482	5,000	5,000	0
	03222501	524431	Printer Maintenance	2,875	3,166	3,000	3,500	500
	03222501	545500	Copier Supplies		0	500	0	-500
Instructional Equipment Sub Total				**7,840**	**8,649**	**8,500**	**8,500**	**0**
2430 Classroom General Supplies								
	03224301	545500	Classroom General Supp.	45,144	38,982	40,950	43,100	2,150
Classroom General Supplies Sub Total				**45,144**	**38,982**	**40,950**	**43,100**	**2,150**
2450 Instructional Technology								
	03224511	545500	Classroom Instr. Tech.		64	200	200	0
	03224531	545500	Instructional Hardware		500	200	200	0
	03224556	545500	Instructional Software	7,649	9,323	8,000	10,000	2,000
Instructional Technology Sub Total				**7,649**	**9,887**	**8,400**	**10,400**	**2,000**
4130 Utility Services								
	03141301	524560	Phone Service					
Utility Services Sub Total				**0**	**0**	**0**	**0**	**0**
6200 Community Services								
	03162000	524440	Security Details	1,024	868	1,100	1,000	-100
Community Services Sub Total				**1,024**	**868**	**1,100**	**1,000**	**-100**
Grand Total Hood Expenses				**89,406**	**88,714**	**96,750**	**97,750**	**1,000**

Little Elementary School Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Obj	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
2120 Department Heads (Non Supervisory)												
	03321202	511010	Elementary Team Chair	32,514	32,870	34,513	36,412	1,899	0.3	0.3	0.3	0.3
	03221201	511020	Elem Curr. Leadership	24,008	24,968	24,968	24,968	0				
Department Head Sub Total				**56,522**	**57,838**	**59,481**	**61,380**	**1,899**	**0.3**	**0.3**	**0.3**	**0.3**
2200 School Leadership												
	03222106	511160	Principal	151,503	158,321	155,000	135,200	-19,800	1.0	1.0	1.0	1.0
	03222106	512180	Secretarial	65,724	67,655	69,307	69,307	0	1.0	1.0	1.0	1.0
	03222106	511025	Principal & Secr Credits					0				
School Leadership Sub Total				**217,227**	**225,976**	**224,307**	**204,507**	**-19,800**	**2.0**	**2.0**	**2.0**	**2.0**
2305 Teaching Services: Professional												
	03323051	511010	Teacher Regular Ed. (H)	1,709,439	1,820,642	1,829,955	2,004,679	174,724	19.5	19.5	18.5	19.5
	03323052	511010	Teacher SPED Pre K (G)	100,484	110,028	128,419	140,212	11,793	2.0	2.0	2.0	2.0
	03323053	511010	Special Ed. Teacher	258,245	284,062	304,184	434,560	130,376	3.0	3.0	3.0	4.0
	03323531	511025	Reg. Ed Teacher Credits					0				
	03323533	511025	SPED Teacher Credits					0				
Teaching Services Professional Sub Total				**2,068,168**	**2,214,733**	**2,262,558**	**2,579,451**	**316,893**	**24.5**	**24.5**	**23.5**	**25.5**
2130 ***Instructional Technology Leadership***												
	03321301	511010	Digital Learning Spec.	49,301	51,766	54,355	57,344	2,989	0.5	0.5	0.5	0.5
Instructional Coordinators Sub Total				**49,301**	**51,766**	**54,355**	**57,344**	**2,989**	**0.5**	**0.5**	**0.5**	**0.5**
2320 Teaching Services Med/Therap.												
	03323202	511010	OT/PT/SLP Pre K Sal	80,740	88,181	97,945	106,328	8,383	1.0	1.0	1.0	1.0
	03323203	511010	OT/PT/SLP Salaries	187,394	200,281	210,295	221,862	11,567	2.0	2.0	2.0	2.0
Teaching Services Med/Therap.				**268,134**	**288,462**	**308,240**	**328,190**	**19,950**	**3.0**	**3.0**	**3.0**	**3.0**
2325 Teaching Services Substitutes												
	03323251	513240	Daily Substitutes	38,110	33,054	45,000	45,000	0				
	03323241	513240	Long Term Substitutes	36,712	18,462	45,000	45,000	0				
Teaching Services Substitutes Sub Total				**74,822**	**51,516**	**90,000**	**90,000**	**0**	**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)	107,271	91,964	114,672	113,413	-1,259	4.4	3.8	3.8	3.8
	03323302	513070	Inclusion Para Pre K (B)	37,055	64,316	69,179	73,254	4,075	1.6	2.4	2.4	2.4
	03323304	513070	Inclusion Para (C)	122,125	116,336	147,210	218,228	71,018	4.0	4.0	4.0	6.0
	03323304	513080	Resource Para					0	0.0	0.0	0.0	0.0
	03323301	513090	Academic Intervention	5,460		0	21,600	21,600	0.4	0.0	0.0	0.5
	03323303	513100	Digital Learning Para	32,140	34,582	37,757	37,757	0	1.0	1.0	1.0	1.0
Paraprofessional Sub Total				**304,051**	**307,198**	**368,818**	**464,252**	**95,434**	**11.4**	**11.2**	**11.2**	**13.7**
2700 Guidance Counselor Salaries												
	03327101	511010	School Adjustment Couns	55,634	64,791	68,862	100,829	31,967	0.7	0.7	0.7	1.0
Counselor Sub Total				**55,634**	**64,791**	**68,862**	**100,829**	**31,967**	**0.7**	**0.7**	**0.7**	**1.0**
2800 Psychologist Services												
	03228001	511010	Psych Reg Education	39,441	41,413	43,484	45,875	2,391	0.4	0.4	0.4	0.4
	03228002	511010	Psych Special Educ	59,161	62,119	65,225	68,813	3,588	0.6	0.6	0.6	0.6
Psychologist Sub Total				**98,602**	**103,532**	**108,709**	**114,688**	**5,979**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03232006	511015	Nurse	94,862	95,957	104,585	110,338	5,753	1.0	1.0	1.0	1.0
	03232006	511025	Nurse Credits									
Health Services Sub Total				**94,862**	**95,957**	**104,585**	**110,338**	**5,753**	**1.0**	**1.0**	**1.0**	**1.0**
Grand Total Little Salaries				**3,287,323**	**3,461,767**	**3,649,915**	**4,110,979**	**461,064**	**44.4**	**44.2**	**43.2**	**48.0**
Grant Revolving/Offset Detail:												
H. Full Day Kindergarten Revolving -Teachers				100,000	100,000	100,000	100,000	0				
G. Integrated Pre School Revolving - Teachers				80,000	80,000	86,000	86,000	0				
I. Full Day Kindergarten Gen. Para.				20,000	30,000	20,000	20,000	0				
B. Early Childhood grant - Paraprofessionals				16,000	17,000	18,000	18,000	0				
C. Sped Entitlement Grant-Paraprofessionals								0				
J. ESSER III - Adjustment Counselor				20,000	-	-	-	0				
Total Offset Detail				**236,000**	**227,000**	**224,000**	**224,000**	**0**				

Little Elementary School Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 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	128	0	150	150	0
	03322106	545500	Office General Supplies	708	808	800	1,000	200
	03322106	545595	Food Departmental		252	200	200	0
	03322106	576610	Principal's Dues/Travel	732	992	750	1,000	250
School Leadership Sub Total				**1,569**	**2,051**	**1,900**	**2,350**	**450**
2357 Professional Development								
	03323571	545500	Prof Development Supp					
	03323571	576620	Travel/Conferences	668	0	1,000	1,500	500
Professional Development Sub Total				**668**	**0**	**1,000**	**1,500**	**500**
2410/15 Instructional Materials - Texts, Software, Media								
	03324101	545010	KnowAtom Supplies	11,060	12,075	14,000	11,000	-3,000
	03324101	545020	Eureka Math Supplies	6,804	10,271	11,000	10,000	-1,000
	03324101	545500	Textbooks & Materials	12,493	11,832	11,000	12,500	1,500
	03324151	545500	Library Books & Supp	1,933	2,050	2,000	1,500	-500
Instructional Materials - Texts, Software, Media S				**32,290**	**36,228**	**38,000**	**35,000**	**-3,000**
2250 Instructional Equipment								
	03322501	524430	Copier Maintenance	4,195	4,381	4,500	4,500	0
	03322501	524431	Printer Maintenance	1,177	1,381	1,200	1,200	0
	03322501	545500	Copier Supplies		350	0		0
Instructional Equipment Sub Total				**5,373**	**6,112**	**5,700**	**5,700**	**0**
2430 Classroom General Supplies								
	03324301	545500	Classroom General Supp	24,392	20,617	13,950	15,000	1,050
Classroom General Supplies Sub Total				**24,392**	**20,617**	**13,950**	**15,000**	**1,050**
2450 Instructional Technology								
	03324511	545500	Classroom Instr. Tech		0	200	200	0
	03324536	545500	Other Instr. Tech Hardwa	1,668	500	2,000	500	-1,500
	03324556	545500	Instructional Software	8,417	7,736	9,000	11,000	2,000
Instructional Technology Sub Total				**10,085**	**8,236**	**11,200**	**11,700**	**500**
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	760	868	1,000	1,000	0
6200 Community Services Sub Total:				**760**	**868**	**1,000**	**1,000**	**0**
Grand Total Little Expenses				**75,137**	**74,112**	**73,250**	**72,750**	**-500**

Middle School Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Obj	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
2120 Department Heads (Non Supervisory)												
	03421202	511010	SPED Team Chair									
	03421202	511010	Curriculum Leadership	25,352	26,363	26,363	26,363	0				
Department Head Sub Total				**25,352**	**26,363**	**26,363**	**26,363**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2200 School Leadership												
	03422106	511160	Principal	278,723	290,424	296,906	308,782	11,876	2.0	2.0	2.0	2.0
	03422106	512180	Secretarial	126,282	132,398	136,214	136,214	0	2.0	2.0	2.0	2.0
	03422106	511025	Principal & Secr Credits	0		0		0				
School Leadership Sub Total				**405,005**	**422,822**	**433,120**	**444,996**	**11,876**	**4.0**	**4.0**	**4.0**	**4.0**
2305 Teaching Services: Professional												
	03423051	511010	Teacher Reg Ed	3,599,337	3,811,318	3,700,932	3,804,278	103,346	40.1	39.7	35.7	36.2
	03423052	511010	Teacher Sped	1,177,849	840,750	982,290	1,082,218	99,928	14.0	10.0	10.0	11.0
	03423531	511025	Reg Ed Teacher Credits					0				
	03423532	511025	Sped Teacher Credits					0				
	03423053	511010	Teacher Tech					0				
Teaching Services Professional Sub Total				**4,777,185**	**4,652,068**	**4,683,222**	**4,886,496**	**203,274**	**54.1**	**49.7**	**45.7**	**47.2**
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**
2130 Instructional Technology Leadership												
	03421301	511010	Digital Learning Spec.			0		0	0.0	0.0	0.0	0.0
Instructional Coordinators Sub Total						**0**		**0**	**0.0**	**0.0**	**0.0**	**0.0**
2320 Teaching Services Med/Therap.												
	03423202	511010	Medical -OT/PT/SLT	113,834	118,398	118,323	146,832	28,509	1.2	1.2	1.2	1.4
Teaching Services Med/Therap.				**113,834**	**118,398**	**118,323**	**146,832**	**28,509**	**1.2**	**1.2**	**1.2**	**1.4**
2325 Teaching Services Substitutes												
	03423251	513240	Substitutes	56,802	48,745	55,000	55,000	0				
	03423241	513240	Long Term Substitutes	83,227	46,746	55,000	55,000	0				
Teaching Services Substitutes Sub Total				**140,029**	**95,490**	**110,000**	**110,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**

Middle School Salaries			FY 24	FY 25	FY 26	FY 27	FY27-FY26	FY24	FY25	FY26	FY27
2330 Paraprofessionals/Instructional Aides											
03423302	511025	SPED PARA CREDITS		2,233			0				
03423301	513060	GENERAL PARA	56,752	56,110	58,389	61,771	3,382	1.8	1.8	1.6	1.6
03423302	513070	INCLUSION PARA (C)	264,819	310,011	340,127	329,103	-11,024	9.0	10.0	10.0	10.0
03423302	513080	INCLUSION PARA					0	0.0	0.0	0.0	0.0
03423301	513090	REMOTE LEARNING					0				
03423301	513300	TUTORS REG ED	0		1,500	1,500	0				
03423302	513300	TUTORS SPED					0				
Paraprofessional Sub Total			**321,571**	**368,354**	**400,016**	**392,374**	**-7,642**	**10.8**	**11.8**	**11.6**	**11.6**
2340 Media and Library											
03423406	511010	Media Center Director	94,862	99,605	104,585	110,338	5,753	1.0	1.0	1.0	1.0
Media & Library Sub Total			**94,862**	**99,605**	**104,585**	**110,338**	**5,753**	**1.0**	**1.0**	**1.0**	**1.0**
2700 Guidance Counselor Salaries											
03427101	511010	School Adjustment Coun	40,655	99,605	104,585	110,338	5,753	1.0	1.0	1.0	1.0
Counselor Sub Total			**40,655**	**99,605**	**104,585**	**110,338**	**5,753**	**1.0**	**1.0**	**1.0**	**1.0**
2800 Psychologist Services											
03428001	511010	Psych Reg Education	109,727	120,239	128,052	135,095	7,043	1.2	1.2	1.2	1.2
03428002	511011	Psych Special Education	164,591	180,359	192,077	202,641	10,564	1.8	1.8	1.8	1.8
03428001	511029	Summer Work	4,716	10,584	7,500	7,500	0				
Psychologist Sub Total			**279,034**	**311,182**	**327,629**	**345,236**	**17,607**	**3.0**	**3.0**	**3.0**	**3.0**
3200 Health Services											
03432006	511015	Nurse	77,505	81,371	89,016	97,220.00	8,204	1.0	1.0	1.0	1.0
03432006	511025	Nurse Credits					0				
Health Services Sub Total			**77,505**	**81,371**	**89,016**	**97,220**	**8,204**	**1.0**	**1.0**	**1.0**	**1.0**
3520 Student Activities											
03435206	511030	Extra-Curr. Stipends (F)	28,825	14,528	35,457	26,479	-8,978				
Student Activities Sub Total			**28,825**	**14,528**	**35,457**	**26,479**	**-8,978**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total Middle School Salaries			**6,303,857**	**6,289,785**	**6,432,316**	**6,696,672**	**264,356**	**76.1**	**72.7**	**68.5**	**70.2**
Grant Revolving/Offset Detail:											
C. Sped Entitlement Grant-Paraprofessionals			30,000	30,000	30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends			25,000	25,000	30,000	40,000	10,000				
J. ESSER III-Adjustment Counselor			30,000	0	0	0	0				
Total Offset Detail			**85,000**	**55,000**	**60,000**	**70,000**	**10,000**				

Middle School Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Obj	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.
2200 School Leadership								
	03422106	524450	Printing Services	2,509	1,214	2,000	2,000	0
	03422106	545500	Office General Supp	4,615	8,292	6,000	6,000	0
	03422106	545595	Food Departmental	78	146	250	650	400
	03422106	576610	Principal's Dues/Travel	1,003	90	800	200	-600
	03422204	576610	Educational Dues					0
School Leadership Sub Total				**8,205**	**9,742**	**9,050**	**8,850**	**-200**
2357 Professional Development								
	03423571	524400	Prof Dev Consultant	9,611	5,460	4,500	5,000	500
	03423571	545500	Prof Development Supp		0	500	500	0
	03423571	576620	Prof Development Trave	2,227	2,170	3,000	3,000	0
Professional Development Sub Total				**11,837**	**7,630**	**8,000**	**8,500**	**500**
2410/15 Instructional Materials - Texts, Software, Media								
	03424101	545570	Instructional Materials S	20,743	3,869	20,900	20,900	0
	03424151	545500	Media Ctr. Supplies	150	57	250	250	0
	03424151	545540	Media Ctr. Books & Subs	3,943	4,608	4,500	4,500	0
Instructional Materials - Texts, Software, Media Sub				**24,836**	**8,534**	**25,650**	**25,650**	**0**
2250 Instructional Equipment								
	3422501	524430	Copier Maintenance	14,397	25,534	16,000	14,000	-2,000
	03422501	524431	Printer Maintenance	994	1,111	1,000	1,000	0
	03424200	545500	General Supplies					0
	03422501	545500	Copier Supplies	429	338	1,000	1,000	0
	03424203	545500	Science Equipment					0
Instructional Equipment Sub Total				**15,820**	**26,982**	**18,000**	**16,000**	**-2,000**
2430 Classroom General Supplies								
	03424301	545500	Supplies, School Wide	27,925	22,824	18,000	17,500	-500
Classroom General Supplies Sub Total				**27,925**	**22,824**	**18,000**	**17,500**	**-500**

Middle School Expenses			FY 24	FY 25	FY 26	FY 27	FY27-FY26
2450 Instructional Technology							
03424511	524400	Industrial Tech	2,710				0
03424511	545500	School Wide		0	5,500	5,000	-500
03424536	545500	Instructional Hardware		500	2,300	2,000	-300
03424556	545500	Instructional Software	13,278	22,298	28,000	28,000	0
Instructional Technology Sub Total			**15,988**	**22,798**	**35,800**	**35,000**	**-800**
2700 Guidance, Counseling & Testing							
03427101	545500	Supplies, Guidance					0
Guidance, Counseling & Testing Sub Total							**0**
3520 Student Activities							
03435206	545500	Student Activities Supp		0	1,000	1,000	0
03435206	576600	Student Act. Rental					
Student Activities Sub Total				**0**	**1,000**	**1,000**	**0**
4000 Operations & Maintenance							
03442306	524400	Maintenance of Equip.	590	0	500	500	0
03441306	524560	Phone Service					
Operations & Maintenance Sub Total			**590**	**0**	**500**	**500**	**0**
6200 School Security							
03462000	524400	Security Details	975	1,854	1,000	2,000	1,000
School Security Sub Total			**975**	**1,854**	**1,000**	**2,000**	**1,000**
Grand Total Middle School Expenses			**106,177**	**100,365**	**117,000**	**115,000**	**-2,000**

High School Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Obj	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
2120 Department Heads (Non Supervisory)												
	03521202	511010	SPED Team Chair						0.00	0.00	0.00	0.00
	03521201	511020	Curriculum Leadership	26,086	31,609	27,129	27,129	0				
Department Head Sub Total				**26,086**	**31,609**	**27,129**	**27,129**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2200 School Leadership												
	03522106	511160	Principal	295,686	305,155	303,099	304,823	1,724	2.0	2.0	2.0	2.0
	03522106	512180	Secretarial	119,450	124,198	131,660	131,660	0	2.0	2.0	2.0	2.0
	03522106	511025	Principal & Secr Credits					0				
School Leadership Sub Total				**415,136**	**429,353**	**434,759**	**436,483**	**1,724**	**4.0**	**4.0**	**4.0**	**4.0**
2305 Teaching Services: Professional												
	03523051	511010	Teacher Red Ed	4,968,108	5,227,219	5,352,525	5,616,555	264,030	53.5	53.5	51.5	51.7
	03523052	511010	Teacher Sped	1,229,617	1,301,651	1,390,360	1,404,888	14,528	14.0	14.0	14.0	13.0
	03523531	511025	Reg Ed Teacher Credits					0				
	03523532	511025	Sped Teacher Credits					0				
Teaching Services Professional Sub Total				**6,197,725**	**6,528,870**	**6,742,885**	**7,021,443**	**278,558**	**67.5**	**67.5**	**65.5**	**64.7**
2310 Teaching Services: Specialists												
	03523101	511025	Specialist Reading					0	0.0	0.0	0.0	0.0
	03523102	511025	Specialist Sped					0	0.0	0.0	0.0	0.0
Teaching Services: Specialists Sub Total				**0**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2130 Instructional Technology Leadership												
	03521301	511010	Digital Learning Spec.			0		0	0.0	0.0	0.0	0.0
Instructional Coordinators Sub Total				**0**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2320 Teaching Services Med/Therap.												
	03523201	511010	Medical -OT/PT/SLT	56,917	36,564	41,214	42,566	1,352	0.6	0.6	0.6	0.6
Teaching Services Med/Therap.				**56,917**	**36,564**	**41,214**	**42,566**	**1,352**	**0.6**	**0.6**	**0.6**	**0.6**
2325 Teaching Services Substitutes												
	03523251	513240	Substitutes	20,495	26,365	35,000	35,000	0				
	03523241	513240	Long Term Substitutes	32,947	63,644	55,000	55,000	0				
Teaching Services Substitutes Sub Total				**53,442**	**90,009**	**90,000**	**90,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2330 Paraprofessionals/Instructional Aides												
	03523302	513070	Inclusion Para (C)	233,776	226,973	296,776	265,847	-30,929	11.0	10.0	10.0	9.0
Paraprofessional Sub Total				**233,776**	**226,973**	**296,776**	**265,847**	**-30,929**	**11.0**	**10.0**	**10.0**	**9.0**
2340 Media and Library												
	03523406	511010	Media Center Director	95,544	100,321	105,337	111,131	5,794	1.0	1.0	1.0	1.0
	03523406	511020	Media Monitor	0	0	1,455	1,455	0				
Media & Library Sub Total				**95,544**	**100,321**	**106,792**	**112,586**	**5,794**	**1.0**	**1.0**	**1.0**	**1.0**
2700 Guidance Counselor Salaries												
	03527101	511010	Guidance Counselors (J)	513,253	412,350	488,586	518,362	29,776	6.0	5.0	5.0	5.0
	03527101	511020	Guidance Couns Summer					0				
	03527101	511025	HS Guid Secretary Credits	0		0		0				
	03527101	511029	Summer Guidance Work	8,477	9,510	9,000	9,500	500				
	03527101	512180	HS Guidance Secretary	64,824	66,455	69,007	69,007	0	1.0	1.0	1.0	1.0
Guidance Counselor Sub Total				**586,554**	**488,314**	**566,593**	**596,869**	**30,276**	**7.0**	**6.0**	**6.0**	**6.0**

High School Salaries			FY 24	FY 25	FY 26	FY 27	FY27-FY26	FY24	FY25	FY26	FY27
2800 Psychologist Services											
03528001	511010	Psych Reg Education	79,086	41,143	45,387	47,788	2,401	0.5	0.5	0.5	0.5
03528002	511010	Psych Special Education	79,100	121,788	136,160	143,364	7,204	1.5	1.5	1.5	1.5
Psychologist Sub Total			**158,186**	**162,931**	**181,547**	**191,152**	**9,605**	**2.0**	**2.0**	**2.0**	**2.0**
3200 Health Services											
03532006	511015	Nurse	94,862	99,605	104,585	110,338	5,753	1.0	1.0	1.0	1.0
03532006	511025	Nurse Credits					0				
Health Services Sub Total			**94,862**	**99,605**	**104,585**	**110,338**	**5,753**	**1.0**	**1.0**	**1.0**	**1.0**
3500 Athletic and Coaches Salaries											
03535101	511130	Athletic Director	23,497	24,437	24,437	135,200	110,763				**1.0**
03535103	511140	Coaches (E)	388,246	410,899	405,638	398,357	-7,281				
03535103	511142	Coaching longevity	4,200	4,800	4,800	4,200	-600				
03535101	512180	Athletic Secretary	46,044	47,029	49,099	54,486	5,387	0.8	0.8	0.8	0.8
03535101	511029	Summer Athletic Support	2,592	3,101	4,000	0	-4,000				
03535101	513220	Athletic Intramurals					0				
03035101	511020	Fitness Monitor	5,000	5,000	5,000	5,000	0				
Athletic Salaries Sub Total			**469,578**	**495,266**	**492,974**	**597,243**	**104,269**	**0.8**	**0.8**	**0.8**	**1.8**
3520 Student Activities											
03535206	511000	Teacher/Student Adv. Prc	4,250	4,500	5,000	5,000	0				
03535206	511030	Extra-Curr. Stipends (F)	52,788	50,712	46,032	37,044	-8,988				
Student Activities Sub Total			**57,038**	**55,212**	**51,032**	**42,044**	**-8,988**	**0.0**	**0.0**	**0.0**	**0.0**
Grand Total High School Salaries			**8,444,844**	**8,745,026**	**9,136,286**	**9,533,700**	**397,414**	**94.9**	**92.9**	**90.9**	**90.1**
Grant Revolving/Offset Detail:											
E. Athletic Revolving - Coaches			0	0	0	0	0				
F. Extra-Curricular Revolving -Club Stipends			57,500	57,500	71,752	80,000	8,248				
C. Sped Entitlement Grant-Paraprofessionals			65,000	65,000	65,000	65,000	0				
J. ESSER III - Adjustment Counselors			30,000	0	0	0	0				
Total Offset Detail			**152,500**	**122,500**	**136,752**	**145,000**	**8,248**				

High School Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Obj	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.
1450 Information Mgmt. & Technology Services								
	03514506	524400	Info Mgmt. & Technology					0
Information Mgmt. & Technology Services Sub Total							**0**	**0**
2200 School Leadership								
	03522106	524450	Printing Services	4,164	4,679	8,000	7,000	-1,000
	03522106	545500	Office General Supplies	5,629	2,722	7,000	6,500	-500
	03522106	545530	Graduation Expenses	11,870	10,229	14,500	14,000	-500
	03522106	545595	Food Departmental	241	165	450	450	0
	03522106	576610	Principal's Dues/Travel	6,274	6,439	7,000	7,000	0
	03522201	576610	Foreign Lang Dues	0	0	150	150	0
	03522204	576610	Math Dues	0	0	100	100	0
	03522205	576610	Phys Ed Dues/Library	0	0	315	315	0
	03522208	576610	Bus Ed Dues/Library	149	149	175	175	0
	03522209	576610	Library/Media Dues	277	190	350	350	0
	03522106	524900	NEASC Contractual Services		0	0	0	0
	03522106	545900	NEASC Supplies and Materials					0
	03522106	576900	NEASC Other Expenditures		0	5,143	9,590	4,447
School Leadership Sub Total				**28,604**	**24,573**	**43,183**	**45,630**	**2,447**
2357 Professional Development								
	03523571	545500	Prof Development Supplies		0	1,500	1,500	0
	03523571	576620	School Wide Prof Dev	6,017	1,201	1,500	1,500	0
	03523573	524400	Online Courses					0
	03523572	576620	Business Ed Prof Dev		0	200	200	0
	03523573	576620	Science & Tech Prof Dev		0	1,600	800	-800
	03523574	576620	World Language Prof Dev	1,296	180	1,000	1,000	0
	03523575	576620	Health Education Prof Dev	175	165	640	300	-340
	03523576	576620	Lang Arts Prof Dev		645	1,050	1,050	0
	03523577	576620	Math Prof Dev		235	800	800	0
	03523578	576620	Phys Ed Prof Dev	119	0	787	787	0
	03523579	576620	Science & Tech Prof Dev		0	0	0	0
	03523580	576620	Social Studies Prof Dev	55	1,700	1,500	1,500	0
	03523581	576620	Library/Media Prof Dev	465	295	420	420	0
	03523582	576620	Visual Arts Prof Dev	292	247	840	840	0
	03523583	576620	Special Ed. Prof Dev		0	1,000	500	-500
Professional Development Sub Total				**8,420**	**4,668**	**12,837**	**11,197**	**-1,640**
2410/15 Instructional Materials - Texts, Software, Media								
	03524101	545560	Instruc. Mat-Science & Tech	4,671	4,205	5,100	5,100	0
	03524103	545570	Instruc. Mat-World Language	6,194	4,883	7,100	7,100	0
	03524104	545520	Instruc. Mat-Media, Health Educ	158	0	945	945	0
	03524105	545570	Instruc. Mat-Language Arts	8,756	3,392	9,000	9,000	0
	03524106	545570	Instruc. Mat-Mathematics	6,909	6,226	6,700	6,700	0
	03524107	545570	Instruc. Mat-Business Educ.	7,070	8,211	9,200	9,200	0
	03524108	545570	Instruc. Mat-Social Studies	814	6,007	6,000	6,000	0
	03524151	545500	Supplies, Media Center	1,059	1,320	1,600	1,600	0
	03524151	545540	Library Books, Media Center	9,922	7,783	9,131	9,131	0
	03524151	545550	Library, Media Center	2,340	2,187	2,270	2,270	0
	03524151	545560	Software, Media Center	0	0	0	0	0
	03524151	*545570*	Instruc. Mat-Library/Media	127	450	450	450	0
	03524152	*545570*	Instruc. Mat-Music/Perf. Arts	2,500	2,464	2,000	2,000	0
Instructional Materials - Texts, Software, Mec				**50,521**	**47,127**	**59,496**	**59,496**	**0**
2250 Instructional Equipment								
	03522501	524430	Copier Maintenance	27,706	38,111	36,400	36,400	0
	03522501	524431	Printer Maintenance	2,616	3,410	3,500	3,500	0
	03522501	545500	Copier Supplies	633	0	1,000	600	-400
	03524203	545500	Instructional Equip, Media Center		0	50	50	0
	03524203	545500	Instructional Equip, Art		0	500	500	0
Instructional Equipment Sub Total				**30,954**	**41,521**	**41,450**	**41,050**	**-400**

High School Expenses			FY 24	FY 25	FY 26	FY 27	FY27-FY26
2430 Classroom General Supplies							
03524301	545500	School Wide	13,217	12,283	7,162	7,162	0
03524303	545500	Supplies, Art	12,473	13,212	14,000	14,000	0
03524304	545500	Supplies, Science & Tech	16,490	17,981	16,600	16,600	0
03524305	545500	Supplies, World Language	3,866	873	2,900	2,500	-400
03524306	545500	Supplies, Health Educ.	1,500	289	700	700	0
03524307	545500	Supplies, Language Arts	679	973	1,007	1,000	-7
03524308	545500	Supplies, Mathematics	3,583	3,716	3,720	3,720	0
03524309	545500	Supplies, Music	5,792	5,522	5,800	5,800	0
03524310	545500	Supplies, Business Ed	789	1,619	1,275	1,275	0
03524311	545500	Supplies, Phys Ed	2,675	3,014	2,850	2,850	0
03524312	545500	Supplies, Social Studies	2,064	2,223	2,900	2,900	0
03524302	545500	Supplies, Sped	1,037	542	1,120	1,120	0
03524313	545500	Supplies, Reading	290	290	1,000	1,000	0
03524313	545500	Supplies, Robotics	1,413	1,417	2,000	2,000	0
Classroom General Supplies Sub Total			**65,867**	**63,953**	**63,034**	**62,627**	**-407**
2450 Instructional Technology							
03524511	545500	School Wide		500	500	500	0
03524551	545500	Software		0	500	500	0
Instructional Technology Sub Total			**0**	**500**	**1,000**	**1,000**	**0**
2700 Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	8,740	9,602	10,100	10,100	0
Guidance, Counseling & Testing Sub Total			**8,740**	**9,602**	**10,100**	**10,100**	**0**
3520 Student Activities							
03535101	545500	Athletic Services (A)	91,616	95,563	0	0	0
03535206	524400	Transportation, Student A	3,270	2,998	3,300	3,300	0
03535206	545500	Supplies, Student Activitie	89	375	1,000	1,000	0
03535206	576600	Other Student Activities	478	700	800	800	0
Student Activities Sub Total			**95,452**	**99,635**	**5,100**	**5,100**	**0**
4000 Operations & Maintenance							
03541306	524560	Phone Service		0	0	0	0
03542303	524400	Repairs, Science & Technology		0	2,125	2,125	0
03542304	524400	Repairs, Phys Ed	590	0	1,050	1,050	0
03542305	524400	Machine Repair		0	100	100	0
Operations & Maintenance Sub Total			**590**	**0**	**3,275**	**3,275**	**0**
6200 School Security							
03562000	524400	Security Details	186	1,746	2,000	2,000	0
School Security Sub Total			**186**	**1,746**	**2,000**	**2,000**	**0**
Total High School Expenses			**289,334**	**293,326**	**241,475**	**241,475**	**0**
Grant Revolving/Offset Detail:							
A. Athletic Revolving - Officials/Transportation			300,000	300,000	300,000	300,000	0
Total Offset Detail			**300,000**	**300,000**	**300,000**	**300,000**	**0**

Academic Services Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
1220 Assistant Superintendent												
	03012201	511160	Assistant Superintendent	175,687	180,957	179,483	188,457	8,974	1.0	1.0	1.0	1.0
Assistant Superintendent Sub Total				**175,687**	**180,957**	**179,483**	**188,457**	**8,974**	**1.0**	**1.0**	**1.0**	**1.0**
2110 Curriculum Directors (Supervisory)												
	03021101	511160	Acad Services Director					0				
	03721107	511160	STEM and Humanities Coord.	108,301	111,550	114,897	229,794	114,897	1.0	1.0	1.0	2.0
	03021101	511160	Acad Serv. Secretary	25,313	26,060	26,842	26,842	0	0.4	0.4	0.4	0.4
	03023051	511010	Salary Pool Teachers (lane adv	0		30,000	30,000	0				
Curriculum Directors Supervisory Sub Total				**133,613**	**137,610**	**171,739**	**286,636**	**114,897**	**1.4**	**1.4**	**1.4**	**2.4**
2120 Curriculum Leaders/Dept. Heads												
	03021201	511020	Elem Curriculum Chair Stipen	24,250	21,840	25,220	25,220	0				
	3021301	511021	Elem Curriculum Chair			7,500	5,000	-2,500				
Curriculum Leaders Sub Total				**24,250**	**21,840**	**32,720**	**30,220**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2305												
	03023051	511010	ESL Teacher / Interventionist	141,922	153,791	165,142	214,850	49,708	1.6	1.6	1.6	2.0
	03023051	513301	ESL Tutor / Tutors					0				
	3023051	511010	Instructional Coaches			0		0		0.0	0.0	0.0
ELL Sub Total				**141,922**	**153,791**	**165,142**	**214,850**	**49,708**	**1.6**	**1.6**	**1.6**	**2.0**
2315 Mentors												
	03023151	511020	Instructional Mentors (A)	6,750		0	0	0				
	03721101	511020	Administrator Mentors		0	4,500	4,500	0				
Mentors Sub Total				**6,750**	**0**	**4,500**	**4,500**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2351 Professional Development Leadership												
	03023516	511160	Acad Services Director					0				
	03023516	512180	Acad Serv. Secretary	25,313	26,061	26,842	26,842	0	0.4	0.4	0.4	0.4
Professional Development Sub Total				**25,313**	**26,061**	**26,842**	**26,842**	**0**	**0.4**	**0.4**	**0.4**	**0.4**
2353 Professional Development Staff Days												
	03723531	511020	Prof Dev Stipends	19,007	11,124	15,000	17,500	2,500				
Professional Development Staff Days Sub Total				**19,007**	**11,124**	**15,000**	**17,500**	**2,500**	**0.0**	**0.0**	**0.0**	**0.0**
3520 Other Student Activities												
	03035206	511030	Elem Extra-Curricular (F)	12,244	11,074	15,835	15,835	0				
Other Student Activities Sub Total				**12,244**	**11,074**	**15,835**	**15,835**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Academic Services Salaries:				**538,786**	**542,457**	**611,261**	**784,840**	**176,079**	**4.4**	**4.4**	**4.4**	**5.8**
Grant Revolving/Offset Detail:												
A. Teacher Quality Grant				30,000	30,000	30,000	30,000	0				
F. Extra-Curricular Revolving -Club Stipends				3,000	6,000	6,000	6,000	0				
Total Offset Detail				**33,000**	**36,000**	**36,000**		**0**				

Academic Services Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.
2110 Districtwide Academic Leadership								
	03721101	545500	General Supplies	946	1,482	1,500	1,600	100
	03721101	545595	Food-Departmental	3,537	5,050	3,500	4,000	500
	03721101	576610	Dues/Mileage	6,376	5,383	7,000	5,000	-2,000
Districtwide Academic Leadership Sub Total				**10,859**	**11,915**	**12,000**	**10,600**	**-1,400**
2330 Instructional Services								
	03723301	524400	Educational Services	40,000	21,648	80,000	50,000	-30,000
Instructional Sub Total				**40,000**	**21,648**	**80,000**	**50,000**	**-30,000**
2350 **Professional Development**								
	03723516	576640	Prof Library	477	71	1,000	1,000	0
	03723581	524400	Outside Consultants	29,248	31,767	30,000	28,000	-2,000
	03723561	545500	Professional Dev Expenses	115	5,144	1,500	1,000	-500
	03723561	576620	Travel/Conference	4,374	4,468	17,000	3,250	-13,750
	03723561	576610	Prof Dev Dues/Memberships				9,500	9,500
Professional Development Sub Total				**34,214**	**41,451**	**49,500**	**42,750**	**-6,750**
2410/15 Instructional Materials - Texts, Software, Media								
	03724100	545500	Instructional Materials	104,409	18,318	15,000	24,250	9,250
	03724101	545500	Instructional Materials-STEM		1,886	2,500	2,500	0
	03724151	524400	Online Catalog Renewal/Subs	18,521	19,980	20,000	20,000	0
Instructional Materials - Texts, Software, Media Sub To				**122,930**	**40,184**	**37,500**	**46,750**	**9,250**
2420 Instructional Equipment								
	03724201	524430	Copier Maintenance	4,275	2,572	500	3,000	2,500
	03724201	545500	Instructional Equipment	2,173	2,450	6,000	3,000	-3,000
	03723451	524400	Online Classes					0
Instructional Equipment Sub Total				**6,448**	**5,022**	**6,500**	**6,000**	**-500**
3100 ***Translation Services***								
	03731000	524400		2,251	508	750	650	-100
Instructional Equipment Sub Total				**2,251**	**508**	**750**	**650**	**-100**
Total Academic Services Expenses				**216,702**	**120,728**	**186,250**	**156,750**	**-29,500**

Technology Services Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
2130 Instructional Technology Leadership												
	03721306	511160	Digital Learning Coordinator	128,093	91,341	110,894	119,243	8,349	1.0	1.0	1.0	1.0
	03023151	511010	Digital Learning Specialists	101,188	112,365	121,969	133,117	11,148	1.2	1.2	1.2	1.2
Instructional Technology Leadership Sub Total				**229,281**	**203,706**	**232,863**	**252,360**	**19,497**	**2.2**	**2.2**	**2.2**	**2.2**
4400 Technology Maintenance & Support												
	03744006	513110	Technology Support (J)	239,884	268,142	275,726	287,240	11,514	4.5	3.5	3.5	3.5
	03744006	511029	Summer Tech Support	16,033	9,847	15,000	15,000	0				
	03744006	511025	Tech Support Credits					0				
Technology Maintenance and Support Sub Total				**255,917**	**277,989**	**290,726**	**302,240**	**11,514**	**4.5**	**3.5**	**3.5**	**3.5**
Total Technology Services Salaries:				**485,198**	**481,695**	**523,589**	**554,600**	**31,011**	**6.7**	**5.7**	**5.7**	**5.7**
Grant Revolving/Offset Detail:												
J. ESSER III Grant-Technicians				50,000	0	0	0	0				
Total Offset Detail				**50,000**	**0**	**0**	**0**	**0**				

Technology Services Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.
1450 Administrative Technology								
	03914501	524400	Administrative Tech Serv.					
	03914506	545500	Administrative Tech Supplies	9,623	5,482	3,000	3,000	0
Districtwide Academic Leadership Sub Total				**9,623**	**5,482**	**3,000**	**3,000**	**0**
2450 Instructional Technology Equipment								
	03924511	545500	Instructional Technology	93,181	68,124	75,000	75,000	0
	03924536	545500	Instructional Hardware	4,506	0	1,000	1,000	0
	03924556	545560	Instructional Software	51,936	51,318	52,000	60,000	8,000
Instructional Equipment Sub Total				**149,623**	**119,443**	**128,000**	**136,000**	**8,000**
4450 **Network Management**								
	03944506	524400	Network Mgmt. Services			72,500	80,000	7,500
	03944506	524400	Website Subscription			5,000	5,400	400
	03944506	524400	Virus Protection	81,276		0	23,600	23,600
	03944506	545500	Networking Supplies		2,483	10,000	10,000	0
	03944506	576620	Travel / Mileage	861	827	500	1,250	750
Networking & Telecommunications Sub Total				**82,136**	**3,310**	**88,000**	**120,250**	**32,250**
Technology Maintenance								
	03944506	545500	Technology Maint. Supplies	10,962	61,001			0
Technology Maintenance Sub Total				**10,962**	**61,001**	**0**	**0**	**0**
Total Technology Services Expenses				**252,345**	**189,236**	**219,000**	**259,250**	**40,250**

Student Services Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
2110 Directors (Supervisory)												
	03021102	511160	Pupil Personnel Director	447,394	473,558	487,435	510,862	23,427	3.5	3.6	3.6	3.6
	03021102	512180	Pupil Personnel Secretary	64,978	66,928	67,635	67,635	0	0.88	0.88	0.88	0.88
	03021102	511025	Pupil Personnel Credits					0				
Directors (Supervisory) Sub Total				**512,372**	**540,485**	**555,070**	**578,497**	**23,427**	**4.4**	**4.5**	**4.5**	**4.5**
2120 Department Heads (Non-Supervisory)												
	03021202	511010	Sped Team Chair									
	03021202	511020	Sped Team Chair Differential	27,686	28,693	28,693	28,693	0				
Department Heads (Non-Supervisory) Sub Total				**27,686**	**28,693**	**28,693**	**28,693**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2305 Classroom Teachers												
	03823052	511010	Summer Sped Salaries	93,554	103,953	112,000	112,000	0				
Classroom Teachers Sub Total				**93,554**	**103,953**	**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					0				
								0				
Teaching Services Substitutes Sub Total				**0**		**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2330 Paraprofessionals/Instructional Tutors												
	03023301	513302	Home/Hospital Tutor									
	03023303	513080	Para Lane Changes			30,000	30,000	0				
	03823301	513300	Tutoring Ell Reg Ed	280	325	1,000	1,000	0				
	03823302	513300	Tutoring Sped	4,949	3,770	18,000	18,000	0				
	03035203	513070	Para Additional Hours Suppo	11,907	12,813	8,000	8,000	0				
Paraprofessionals/Instructional Tutors Sub Total:				**17,136**	**16,908**	**57,000**	**57,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
2710 **Counseling Services**												
	03027106	511160	School Counseling Coord.	123,359	128,873	132,067	132,067	0	1.0	1.0	1.0	1.0
Classroom Teachers Sub Total				**123,359**	**128,873**	**132,067**	**132,067**	**0**	**1.0**	**1.0**	**1.0**	**1.0**
3200 Health Services												
	03032006	512150	Physician	8,150	8,150	8,150	8,150	0				
	03032006	511015	Floater Nurse (J)	37,586	32,221	52,293	75,971	23,678	1.0	0.5	0.5	1.0
	03032000	511021	Lead Nurse	3,672	3,819	3,819	3,819	0				
	03032006	513240	Nurse/PPS Substitutes	3,525	9,325	10,000	10,000	0				
Health Services Sub Total				**52,933**	**53,515**	**74,262**	**97,940**	**23,678**	**1.0**	**0.5**	**0.5**	**1.0**
3300 Transportation Services												
	03033002	513197	Sped Transportation OT	1,437	0	15,000	15,000	0				
	03033002	513200	Sped Bus Driver Pre K	0	0	25,000	25,000	0	0.5	0.5	0.5	0.5
	03033003	513200	Sped Bus Driver All Ages	104,987	112,015	110,056	110,060	4	2.0	2.0	2.0	2.0
	03033003	513277	Sped Trans. Monitor	9,993	6,832			0				
Transportation Services Sub Total				**116,417**	**118,847**	**150,056**	**150,060**	**4**	**2.5**	**2.5**	**2.5**	**2.5**
Total Student Services Salaries				**943,455**	**991,274**	**1,109,148**	**1,156,257**	**47,109**	**8.9**	**8.5**	**8.5**	**9.0**
Grant Revolving/Offset Detail:												
J. ESSER III Grant -Floater Nurse				43,000				0				
Total Offset Detail				**43,000**	**0**	**0**	**0**	**0**				

Student Services Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.
1430 Legal Services								
	03814306	524490	Legal Services	38,345	48,651	40,000	50,000	10,000
Legal Services Sub Total				**38,345**	**48,651**	**40,000**	**50,000**	**10,000**
1450 Information Mgmt. & Technology Services								
	03814501	524400	SNAP Program	4,517	5,779	5,200	6,000	800
Information Mgmt. & Technology Services Sub Total				**4,517**	**5,779**	**5,200**	**6,000**	**800**
2110 Curriculum Directors (Supervisory)								
	03821101	524400	Administration Contracted	2,663				0
	03821101	524450	Printing, Postage	5,148	10,204	5,500	5,500	0
	03821101	545500	General Supplies	943	734	3,000	3,000	0
	03821101	545560	Software	10,396	10,690	10,500	10,500	0
	03821101	576610	Collab. Memberships/Dues	949	2,311	2,000	2,000	0
Curriculum Directors (Supervisory) Sub Total				**20,099**	**23,940**	**21,000**	**21,000**	**0**
2320 Medical/Therapeutic Services								
	03823202	524400	Therapeutic Services	253,259	259,450	355,000	375,000	20,000
Medical/Therapeutic Services Sub Total				**253,259**	**259,450**	**355,000**	**375,000**	**20,000**
2330 Paraprofessionals/Instructional Tutors								
	03823301	524400	Reg Ed Tutoring by Contract	660	1,087	3,000	3,000	0
	03823302	524400	Sped Tutoring by Contract	21,813	38,379	30,000	35,000	5,000
Paraprofessionals/Instructional Tutors Sub Total				**22,473**	**39,467**	**33,000**	**38,000**	**5,000**
2350 Professional Development								
	03823561	576620	Travel/Conf., Guidance					0
	03823562	576620	Travel/Conf., PPS Instruct. St	4,992	2,203	5,000	5,000	0
	03823563	576620	Travel/Conf., Health Services	0	0	1,000	1,000	0
Professional Development Sub Total				**4,992**	**2,203**	**6,000**	**6,000**	**0**
2410/15 Instructional Materials - Texts, Software, Media								
	03824102	545570	Instructional Materials	5,644	3,129	3,500	3,500	0
Instructional Materials - Texts, Software, Media Sub Total				**5,644**	**3,129**	**3,500**	**3,500**	**0**
2420 Instructional Equipment								
	03824202	545500	Instructional Equipment	1,982	3,737	8,000	6,000	-2,000
Instructional Equipment Sub Total				**1,982**	**3,737**	**8,000**	**6,000**	**-2,000**
2430 Classroom General Supplies								
	03824302	545500	General Supplies	7,218	3,029	7,500	7,500	0
Classroom General Supplies Sub Total				**7,218**	**3,029**	**7,500**	**7,500**	**0**
2450 Instructional Technology								
	03823451	524400	Online Classes	2,095	275			0
	03824531	545500	Assistive Technology - iPads	3,098	2,452	6,000	6,000	0
Instructional Technology Sub Total				**5,193**	**2,726**	**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	34,847	27,189	30,000	30,000	0
	03827202	545500	SPED Testing	22,630	16,677	20,000	20,000	0
Guidance, Counseling & Testing Sub Total				**57,477**	**43,866**	**50,000**	**50,000**	**0**
2800 Psychological Services								
	03828002	524400	Contractual Services	52,628	23,569	15,000	40,000	25,000
Psychological Services Sub Total				**52,628**	**23,569**	**15,000**	**40,000**	**25,000**
3100 Attendance and Liaison Services								
	03831000	524400	Contractual Services	7,760	4,491	5,000	5,000	0
Attendance and Liaison Services Sub Total				**7,760**	**4,491**	**5,000**	**5,000**	**0**
3200 Health Services								
	03832006	524400	Contractual Services	2,690	248	2,500	2,500	0
	03832006	545500	General Supplies	12,471	13,746	10,000	12,000	2,000
	03832006	576640	Prof Library					0
Health Services Sub Total				**15,161**	**13,994**	**12,500**	**14,500**	**2,000**

Student Services Expenses			FY 24	FY 25	FY 26	FY 27	FY27-FY26
3300 Transportation Services							
03833001	524400	Homeless Transportation	1,050	8,085	20,000	30,000	10,000
03833003	524400	Fostercare Transportation	3,625	32,389	60,000	60,000	0
03833002	524400	Public, PreK		23,769	20,000	25,000	5,000
03833004	524400	Public, Not PreK	10,000	33,939	40,000	40,000	0
03833005	524400	Collaborative & Publics (C)	27,088	133,183	195,000	225,000	30,000
03833006	524400	Private Day Programs (C)	44,473	138,585	300,000	325,000	25,000
Transportation Services Sub Total			**86,236**	**369,950**	**635,000**	**705,000**	**70,000**
3520 Student Activities							
03835202	524400	Student Activities Supplies	1,333	1,028	3,000	3,000	0
03835202	545500	Student Activities Rental			500	500	0
Student Activities Services Sub Total			**1,333**	**1,028**	**3,500**	**3,500**	**0**
4230 ***Maintenance of Equipment***							
03842306	524430	Photocopier					
03842307	524430	Copier Maintenance					
Maintenance of Equipment Sub Total			**0**	**0**	**0**	**0**	**0**
9000 Tuitions							
03891002	524400	Public/Non Member Collab.	18,956				0
03891003	524400	Public/Non Member Tuition					0
03892000	524400	Out of State Schools					0
03893002	524400	Private Schools, Day (B)	618,627	941,436	2,050,272	2,051,251	979
03893003	524400	Private Schools, Residential	361,774	391,240	1,173,354	700,726	-472,628
03894002	524400	Member Collaborative	1,149,700	1,381,081	1,546,229	1,866,983	320,754
	5244XX	Pre Payments	591,409	771,929	(150,000)	(150,000)	0
Tuitions Sub Total			**2,740,465**	**3,485,686**	**4,619,855**	**4,468,960**	**-150,895**
Total Student Services Expenses			**3,324,782**	**4,334,696**	**5,826,055**	**5,805,960**	**-20,095**
Grant Revolving/Offset Detail:							
C. Sped Entitlement Grant (Transportation)			325,000	325,000	375,000	375,000	0
B. Circuit Breaker			1,337,813	1,413,492	1,573,005	2,155,710	582,705
							0
Total Offset Detail			**1,662,813**	**1,738,492**	**1,948,005**	**2,530,710**	**582,705**
Total Student Serv. General Fund Expenses			**1,661,969**	**2,596,204**	**3,878,050**	**3,275,250**	**-602,800**

Building & Ground Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 26 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
4110 Custodial Services												
	03041106	511160	Director of Facilities	123,877	125,186	131,442	136,600	5,158	1.0	1.0	1.0	1.0
	03041106	513190	Custodial Reg Pay	961,436	988,400	1,047,788	1,038,264	-9,524	17.0	16.0	16.0	16.0
	03041106	513197	Custodial Overtime	85,841	115,047	115,000	120,000	5,000				
School Leadership Sub Total:				**1,171,154**	**1,228,633**	**1,294,230**	**1,294,864**	**634**	**18.0**	**17.0**	**17.0**	**17.0**
4210 Maintenance of Grounds												
	03042106	513190	Custodial Grounds	123,527	125,263	126,281	126,281	0	2.0	2.0	2.0	2.0
	03042106	513192	Custodial Beeper	0	0	2,000	0	-2,000				
Maintenance of Grounds Salaries:				**123,527**	**125,263**	**128,281**	**126,281**	**-2,000**	**2.0**	**2.0**	**2.0**	**2.0**
4220 Maintenance of Buildings												
	03042206	511160	Facilities Engineer									
	03042206	513190	Custodial Bldg. Maint. (J)	77,451	80,792	82,598	82,598	0	1.0	1.0	1.0	1.0
	03042206	513196	Summer Custodial Help	20,604	22,214	24,000	25,000	1,000				
	03042207	513196	Summer Painting	11,832	6,496	10,000	10,000	0				
Maintenance of Buildings Salaries:				**109,887**	**109,502**	**116,598**	**117,598**	**1,000**	**1.0**	**1.0**	**1.0**	**1.0**
Total Building & Grounds Salaries:				**1,404,568**	**1,463,398**	**1,539,109**	**1,538,743**	**-366**	**21.0**	**20.0**	**20.0**	**20.0**
Grant Revolving/Offset Detail:												
J. ESSER Grant - Custodian								0				
Total Offset Detail								**0**				

Building & Grounds Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.
2356 Professional Development								
	03623561	576620	Travel/Conferences	135	0	500	500	0
Professional Development Sub Total				**135**	**0**	**500**	**500**	**0**
4110 Custodial Services								
	03641106	545500	Custodial Supplies	110,157	85,621	90,000	90,000	0
Custodial Services				**110,157**	**85,621**	**90,000**	**90,000**	**0**
4120 Heating of Buildings								
	03641202	524540	Gas, Batchelder	41,281	51,922	42,500	45,000	2,500
	03641203	524540	Gas, Hood	47,351	52,585	47,000	42,000	-5,000
	03641204	524540	Gas, Little	26,759	39,205	32,500	35,000	2,500
	03641205	524540	Gas, Middle	55,633	62,962	55,000	65,000	10,000
	03641206	524540	Gas, High School	87,386	93,183	85,000	95,000	10,000
Heating of Buildings Sub Total				**258,410**	**299,857**	**262,000**	**282,000**	**20,000**
4130 Utility Services								
	03641301	524570	Waste Disposal	0	0	0	0	0
	03641302	524520	Water (Batch)	5,607	6,036	6,000	7,000	1,000
	03641302	524550	Electricity (Batchelder)	64,457	64,017	67,500	65,000	-2,500
	03641303	524520	Water (Hood)	6,855	6,154	7,000	7,000	0
	03641303	524550	Electricity (Hood)	44,067	30,193	45,000	40,000	-5,000
	03641304	524520	Water (Little)	4,265	4,476	5,500	6,000	500
	03641304	524550	Electricity (Little)	29,050	27,354	40,000	35,000	-5,000
	03641305	524520	Water (Middle)	12,855	13,034	13,000	15,000	2,000
	03641305	524550	Electricity (Middle)	73,297	70,480	70,000	65,000	-5,000
	03641306	524520	Water (High School)	26,265	37,519	40,000	45,000	5,000
	03641306	524550	Electricity (High School)	283,017	268,229	280,000	280,000	0
	03641306	524570	Fuel-Vehicles	19,648	20,388	25,000	25,000	0
Utility Services Sub Total				**569,381**	**547,879**	**599,000**	**590,000**	**-9,000**
Maintenance of Grounds								
	03642106	524400	Grounds Contractual	37,796	44,328	55,000	55,000	0
	03642106	545500	Grounds Supplies	20,935	23,378	20,000	25,000	5,000
Maintenance of Grounds Sub Total				**58,731**	**67,706**	**75,000**	**80,000**	**5,000**
4220 Maintenance of Buildings								
	03642207	524400	Waste Water Treatment Plan	177,014	175,531	215,000	0	-215,000
	03642206	524400	Building Maintenance Serv. (I	210,983	271,749	265,000	265,000	0
	03642207	545500	Waste Water Treatment Plan	7,354	0	5,000	5,000	0
	03642206	545500	Building Supplies	50,341	51,627	50,000	50,000	0
Maintenance of Grounds Sub Total				**445,692**	**498,907**	**535,000**	**320,000**	**-215,000**
4225 Building Security Systems								
	03642256	524400	Security Services	38,373	23,611	40,000	40,000	0
Building Security Systems Sub Total				**38,373**	**23,611**	**40,000**	**40,000**	**0**
4230 Maintenance of Equipment								
	03642306	545580	Vehicle Repair	32,539	17,401	20,000	20,000	0
Maintenance of Equipment Sub Total				**32,539**	**17,401**	**20,000**	**20,000**	**0**
4300: Extra Ordinary Maintenance								
	03643006	524400	Extra Ordinary Maintenance	19,379	24,354	20,000	20,000	0
Extra Ordinary Maintenance Sub Total				**19,379**	**24,354**	**20,000**	**20,000**	**0**
Total Building & Ground Expenses				**1,532,799**	**1,565,335**	**1,641,500**	**1,442,500**	**-199,000**
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	100,000	40,000
Total Offset Detail				**75,000**	**135,000**	**135,000**	**175,000**	**40,000**

Systemwide Salaries
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
1110 School Committee												
1110	03011106	512180	SC Secretary	1,995	2,876	4,000	4,000	0	0.1	0.1	0.1	0.1
School Committee Sub Total				**1,995**	**2,876**	**4,000**	**4,000**	**0**	**0.1**	**0.1**	**0.1**	**0.1**
1210 Superintendent												
1210	03012106	511160	Superintendent	216,369	222,860	221,044	245,353	24,309	1.0	1.0	1.0	1.0
1210	03012106	512170	Admin Assistant	0	0	0		0	0.0	0.0	0.0	0.0
1210	03012106	511025	Supt Office Credits	0	0	0		0				
Superintendent Sub Total				**216,369**	**222,860**	**221,044**	**245,353**	**24,309**	**1.0**	**1.0**	**1.0**	**1.0**
1420 **Human Resources**												
1420	03014206	511160	Human Resources Admin	85,350	109,853	112,944	117,462	4,518	0.8	1.0	1.0	1.0
Other Administration Sub Total				**85,350**	**109,853**	**112,944**	**117,462**	**4,518**	**0.8**	**1.0**	**1.0**	**1.0**
1410 I **Finance and Operations**												
1410	03014106	511160	Asst. Supt. Finance & Oper.	188,125	193,769	192,190	199,878	7,688	1.0	1.0	1.0	1.0
1410	03014106	512170	Bus Office Accountants (D)	240,760	238,080	241,337	241,020	-317	2.8	2.8	2.8	2.6
1410	03014106	512177	Business Office OT	0	0	1,500	1,500	0				
1410	03014106	511025	Business Office Credits	0	0	0		0				
Business Office Sub Total				**428,884**	**431,849**	**435,027**	**442,398**	**7,371**	**3.8**	**3.8**	**3.8**	**3.6**
2210 Administration & Leadership												
2210	03022106	511160	Other Admin. Compensation & E	**0**	**0**	**40,000**	**40,000**	**0**				
Total Systemwide Salaries				**732,597**	**767,437**	**813,015**	**849,213**	**36,198**	**5.7**	**5.9**	**5.9**	**5.7**
Grant Revolving/Offset Detail:												
D. Facility Revolving Fund/Before School Childcare				35,000	35,000	35,000	35,000	0				
Total Offset Detail				**35,000**	**35,000**	**35,000**	**35,000**	**-**				

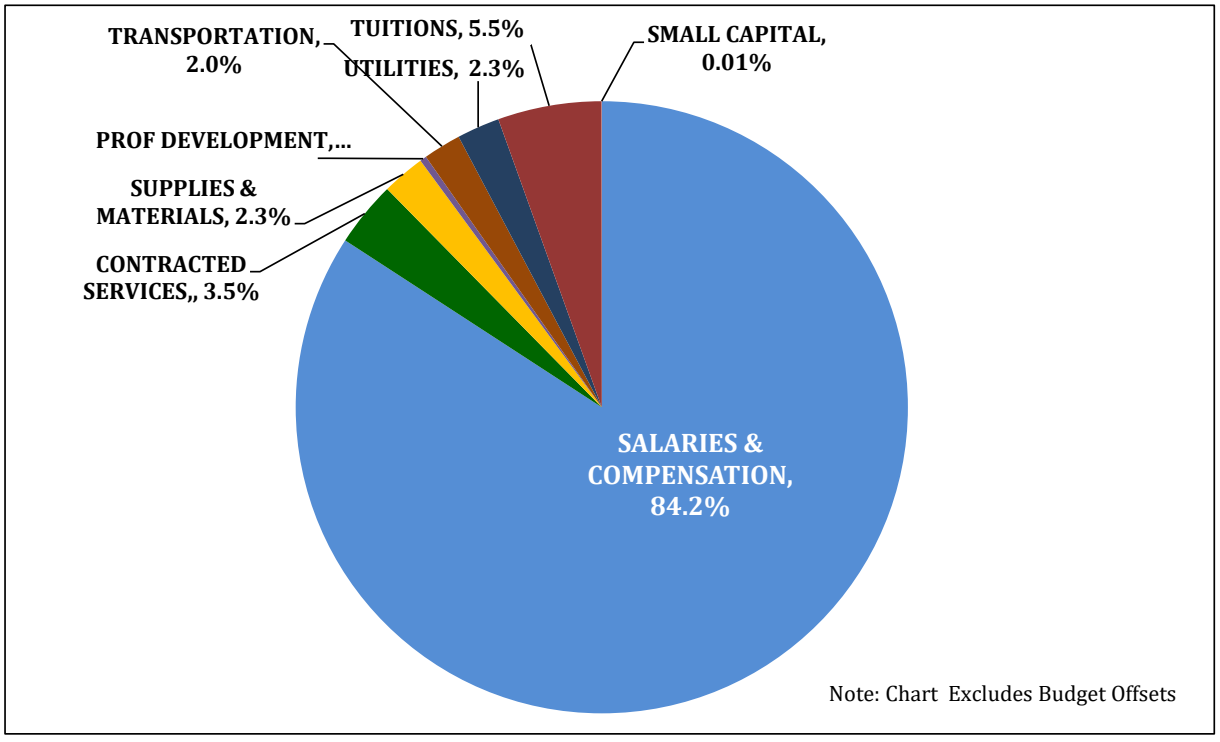
Systemwide Expenses
Fiscal Year 2027 Budget By Function Code

Func	Org	Object	Description	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget	FY27-FY26 Diff.
1110 S			**School Committee Services**					
	03011106	524400	School Committee Services	2,504	0	500	500	0
	03011106	545500	School Committee Supplies	80	137	1,000	1,000	0
	03011106	576610	School Committee Dues/Prof De	6,259	6,259	6,000	6,000	0
School Committee Sub Total				**8,843**	**6,396**	**7,500**	**7,500**	**0**
1210 Superintendent Services								
	03012106	524400	Superintendent Services	425	0	4,500	4,500	0
	03012106	545500	Superintendent Supplies	1,238	2,538	5,500	5,500	0
	03012106	576610	Superintendent Dues/Members	5,817	4,368	4,000	4,000	0
	03012107	576610	Collaborative Memberships	15,500	15,500	20,500	20,500	0
	03012106	576620	Superintendent Prof Dev	4,575	5,955	7,000	7,000	0
	03012106	576640	Superintendent Prof Lib		0	200	200	0
Superintendent Sub Total				**27,554**	**28,362**	**41,700**	**41,700**	**0**
1410 Business Office Services								
	03014106	524400	Business Office Contracted	6,160	8,082	18,500	18,500	0
	03014106	524430	Business Office Copier Maint.	5,750	5,582	6,500	6,500	0
	03014106	524431	Business Office Printer Maint.		0	0	0	0
	03014106	524450	Business Office Printing/Ads	250	0	2,500	2,500	0
	03014106	545500	Business Office Supplies	3,453	5,368	15,000	15,000	0
	03014106	576610	Business Office Dues	4,916	4,450	5,000	5,000	0
	03014106	576620	Business Office Trave/Conf	524	164	1,200	1,200	0
	03014106	576640	Business Office Library					0
Business Office Services Sub Total				**21,053**	**23,646**	**48,700**	**48,700**	**0**
1420 Human Resources								
	03014206	524450	Human Resources Ads	6,491	1,264	8,200	8,000	-200
Human Resources Sub Total				**6,491**	**1,264**	**8,200**	**8,000**	**-200**
1430 Legal Services								
	03014306	524490	Legal Services	63,886	11,621	50,000	50,000	0
	03014351	524400	Legal Settlements		15,623			0
Legal Services Sub Total				**63,886**	**27,244**	**50,000**	**50,000**	**0**
1450 Information and Technology Services								
	03014506	524400	District Info Mgmt. Services	51,402	48,783	54,000	54,000	0
	03014506	545500	District Info Mgmt. Supplies					0
Information and Technology Services Sub Total				**51,402**	**48,783**	**54,000**	**54,000**	**0**
2356 Tuition Reimbursement								
	03023561	524400	Tuition Reimbursement (Teach	13,870	18,658	20,000	20,000	0
	03023562	524400	Tuition Reimbursement (Admin)		0	5,000	5,000	0
Tuition Reimbursement Sub Total				**13,870**	**18,658**	**25,000**	**25,000**	**0**
3100 Attendance Services								
	03031006	576600	Census		0	1,500	1,500	0
Attendance Services Sub Total				**0**	**0**	**1,500**	**1,500**	**0**
3300 Transportation Services								
	03033001	524400	Bus Transportation (E)	586,574	468,230	518,260	513,285	-4,975
	03033001	524475	Individual School Transportation					0
Transportation Services Sub Total				**586,574**	**468,230**	**518,260**	**513,285**	**-4,975**
3400 Food Services								
	03034006	524400	Food Service		1,811	0	0	0
	03034006	545500	Food Service Supplies		0	500	0	-500
Food Services Sub Total				**0**	**1,811**	**500**	**0**	**-500**
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 24	FY 25	FY 26	FY 27	FY27-FY26
4130 Utility Services					
03041306 524560 Telephone	67,552	71,625	70,000	72,500	2,500
Utility Services Sub Total	**67,552**	**71,625**	**70,000**	**72,500**	**2,500**
4230 Maintenance of Equipment					
03042306 524400 Machine Repair		0	500	0	-500
Maintenance of Equipment Sub Total	**0**	**0**	**500**	**0**	**-500**
5200 Insurances					
03052006 576600 Unemployment Insurance	3,992	0	40,000	40,000	0
03052606 576600 Liability Insurance	12,480	13,719	20,000	20,000	0
Insurances Total	**16,472**	**13,719**	**60,000**	**60,000**	**0**
5500 Fixed Charges					
03055006 524400 School Crossing Guards	10,400	10,480	11,000	11,000	0
Fixed Charges	**10,400**	**10,480**	**11,000**	**11,000**	**0**
7300 Equipment					
03073006 545500 Food Service					0
03073006 588000 District Wide Equipment	5,000		0	5,000	5,000
Equipment Sub Total	**5,000**	**0**	**0**	**5,000**	**5,000**
9000 Regular Education Tuitions					
03091001 524400 Minuteman Regional Tuition					0
03094000 524400 Tuition Red. Ed			0		0
Regular Education Sub Total	**0**	**0**	**0**	**0**	**0**
7000 Small Capital					
03070006 578000 Small Capital	29,906	691	5,000	0	-5,000
Small Capital Sub Total	**29,906**	**691**	**5,000**	**0**	**-5,000**
Total Systemwide Expenses	**918,601**	**730,509**	**911,460**	**907,785**	**-3,675**
Grant Revolving/Offset Detail:					
E. Transportation Revolving	395,000	440,000	462,000	462,000	0
Total Offset Detail	**395,000**	**440,000**	**462,000**	**462,000**	**0**

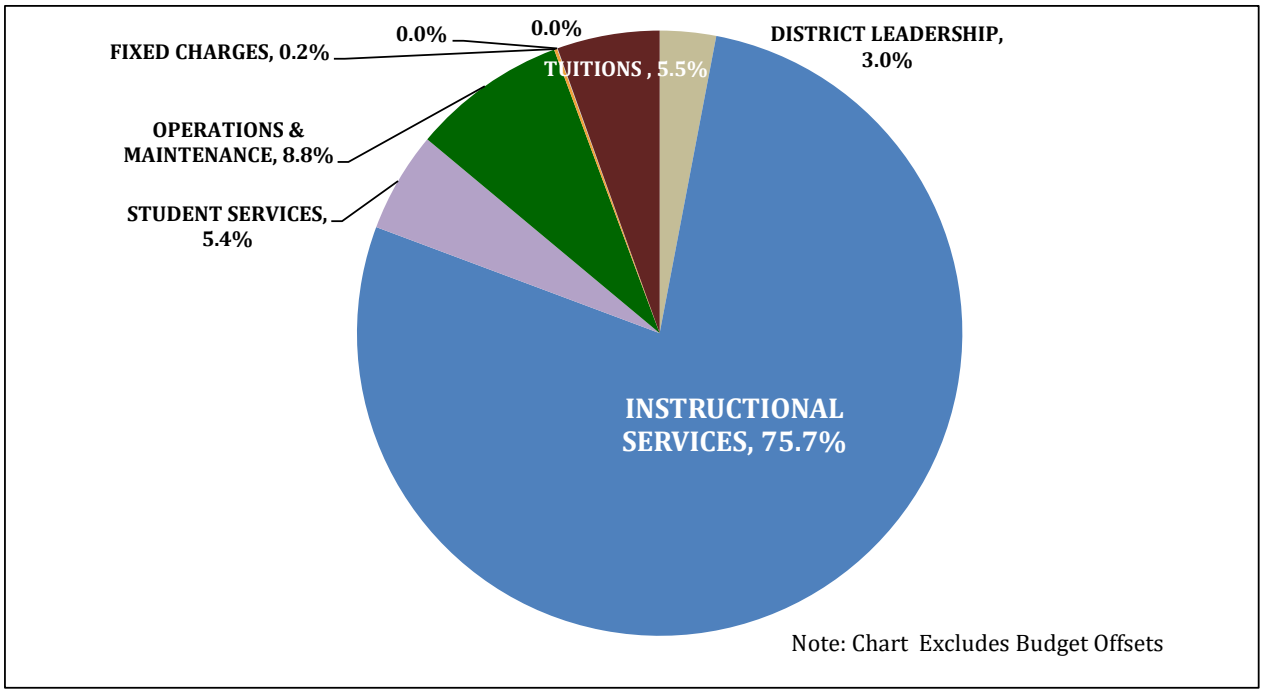
FY 27 BUDGET SUMMARY BY CATERGORY OF EXPENDITURE

OBJ	ACCOUNT	FY 24 EXPENDED	FY 25 EXPENDED	FY 26 BUDGET	FY 27 BUDGET	% Change
100	SALARIES & COMPENSATION	30,419,576	31,564,110	33,302,314	35,554,902	6.8%
400	CONTRACTED SERVICES	1,411,617	1,400,078	1,602,368	1,459,765	-8.9%
500	SUPPLIES & MATERIALS	1,015,232	834,096	949,080	960,873	1.2%
600	PROF DEVELOPMENT	129,523	124,284	165,177	146,337	-11.4%
300	TRANSPORTATION	672,810	838,180	778,260	843,285	8.4%
400	UTILITIES	895,343	923,983	931,000	954,000	2.5%
900	TUITIONS	2,740,465	3,485,686	3,046,850	2,313,250	-24.1%
700	SMALL CAPITAL & EQUIPMENT	34,906	691	5,000	5,000	0.0%
TOTAL OPERATING BUDGET		37,319,471	39,171,107	40,780,049	42,237,412	3.6%
800	BUDGET OFFSETS	3,517,313	3,488,992	3,752,757	4,393,710	17.1%



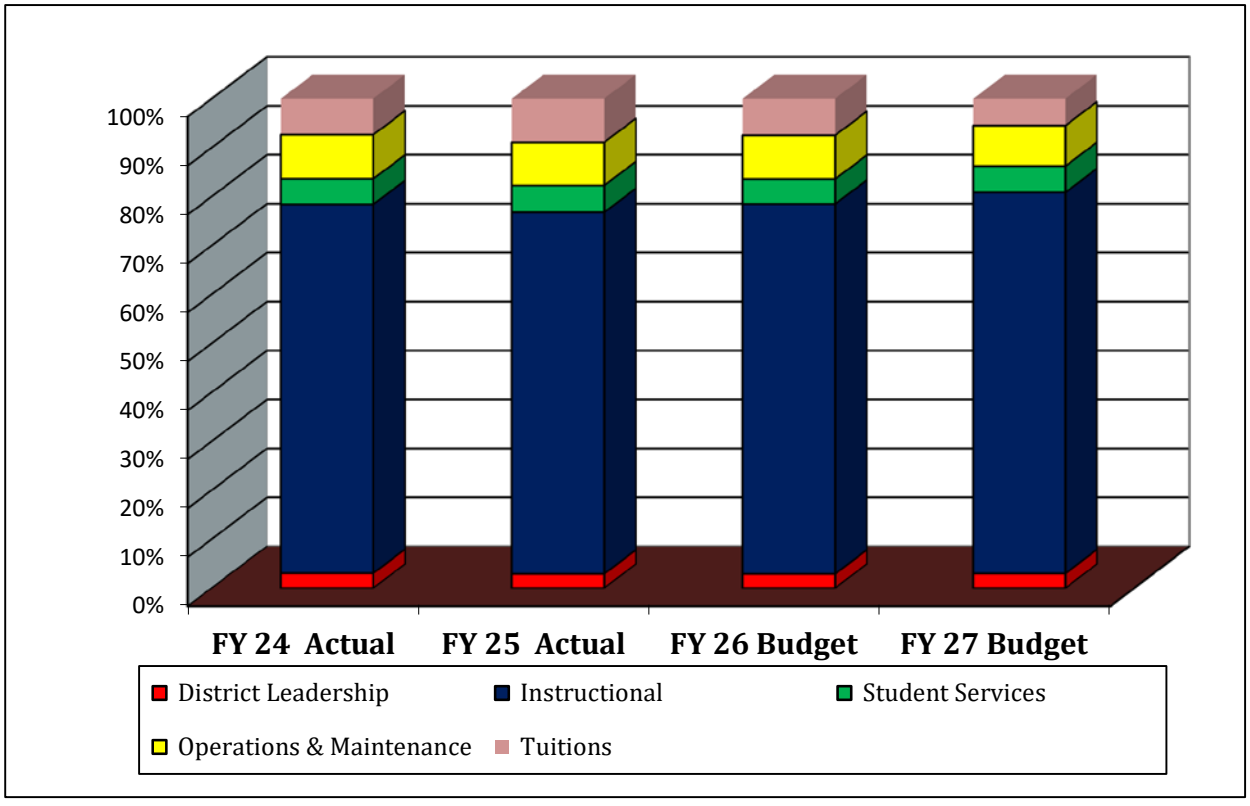
FY 27 BUDGET SUMMARY BY DESE FUNCTION CODE

SUMMARY BY DESE FUNCTION CODE	FY 24 EXPENDED	FY 25 EXPENDED	FY 26 BUDGET	FY 27 BUDGET	% Change
1000: DISTRICT LEADERSHIP & ADMINISTRATION	1,139,997	1,144,002	1,210,798	1,266,570	4.6%
2000: INSTRUCTIONAL SERVICES	28,075,279	28,910,464	30,733,502	32,819,193	6.8%
3000: STUDENT SERVICES	1,943,580	2,153,221	2,073,439	2,266,141	9.3%
4000: OPERATIONS & MAINTENANCE	3,354,979	3,447,280	3,633,610	3,489,508	-4.0%
5000: FIXED CHARGES	26,872	24,199	71,000	71,000	0.0%
6000: COMMUNITY SERVICES	3,394	5,565	5,850	6,550	12.0%
7000: EQUIPMENT	34,906	691	5,000	5,000	0.0%
9000: TUITIONS	2,740,465	3,485,686	3,046,850	2,313,250	-24.1%
TOTAL	37,319,471	39,171,107	40,780,049	42,237,212	3.6%
BUDGET OFFSETS	3,517,313	3,488,992	3,752,757	4,393,710	17.1%



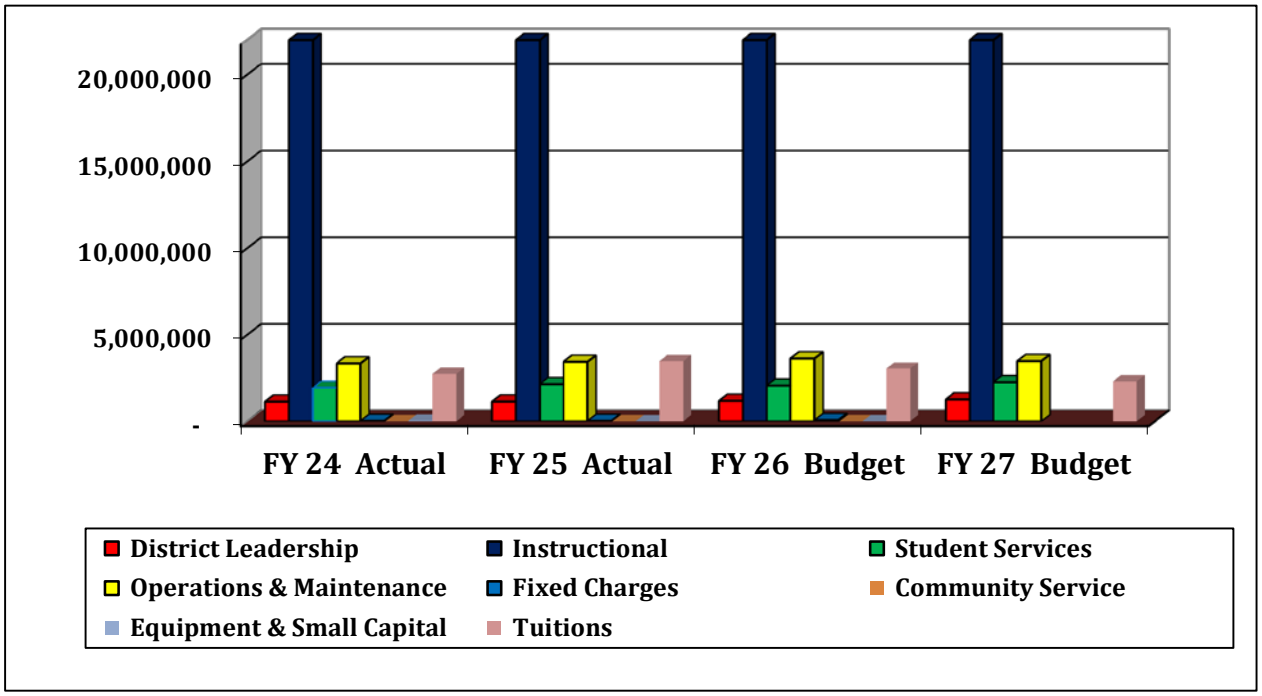
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget
District Leadership	1,139,997	1,144,002	1,185,798	1,266,570
Instructional	28,075,279	28,910,464	30,758,502	32,819,193
Student Services	1,943,580	2,153,221	2,073,439	2,266,141
Operations & Maintenance	3,354,979	3,447,280	3,633,610	3,489,508
Fixed Charges	26,872	24,199	71,000	71,000
Community Service	3,394	5,565	5,850	6,550
Equipment & Small Capital	34,906	691	5,000	5,000
Tuitions	2,740,465	3,485,686	3,046,850	2,313,250
Total	**37,319,471**	**39,171,107**	**40,780,049**	**42,237,212**



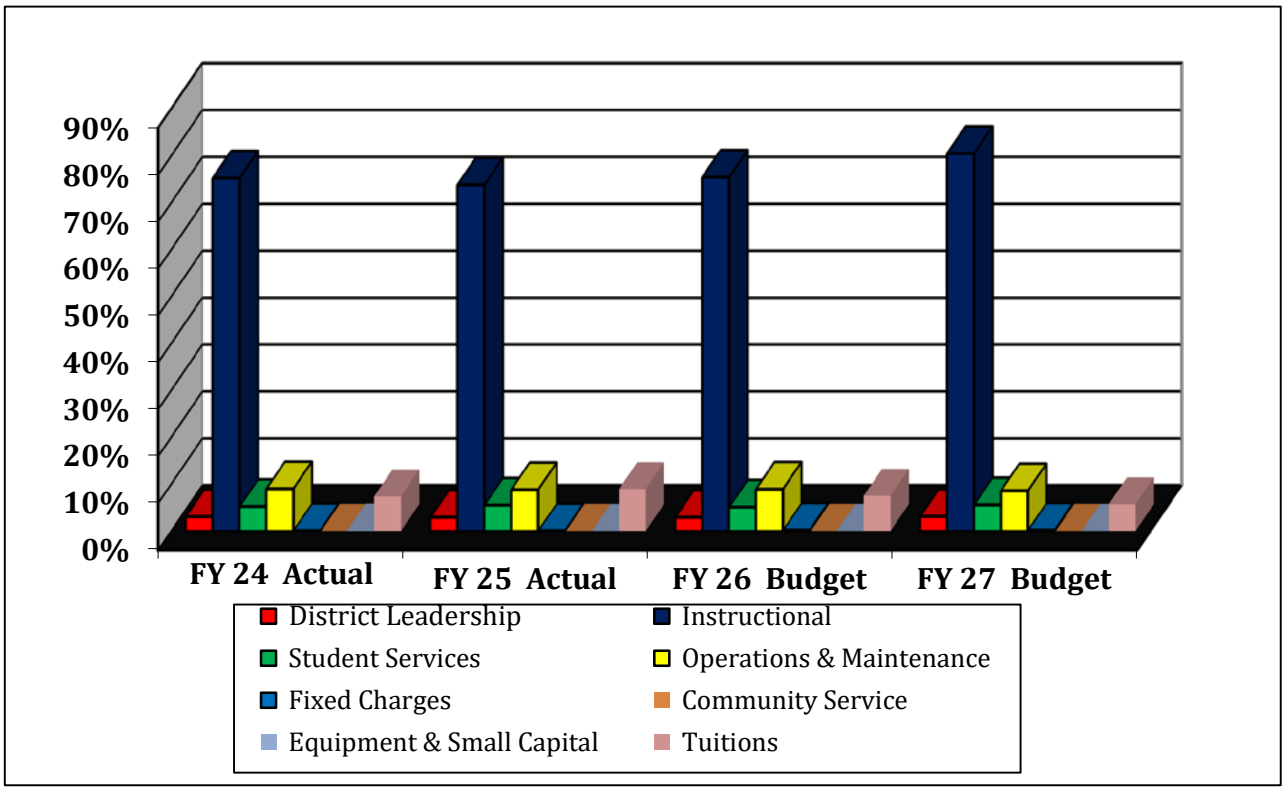
NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget
District Leadership	1,139,997	1,144,002	1,185,798	1,266,570
Instructional	28,075,279	28,910,464	30,758,502	32,819,193
Student Services	1,943,580	2,153,221	2,073,439	2,266,141
Operations & Maintenance	3,354,979	3,447,280	3,633,610	3,489,508
Fixed Charges	26,872	24,199	71,000	71,000
Community Service	3,394	5,565	5,850	6,550
Equipment & Small Capital	34,906	691	5,000	5,000
Tuitions	2,740,465	3,485,686	3,046,850	2,313,250
Total	**37,319,471**	**39,171,107**	**40,780,049**	**42,237,212**



NORTH READING PUBLIC SCHOOLS BUDGET ALLOCATION CHARTS BY DESE FUNCTION CODE

DESE FUNCTION CODE	FY 24 Actual	FY 25 Actual	FY 26 Budget	FY 27 Budget
District Leadership	3.1%	2.9%	2.9%	3.1%
Instructional	75.2%	73.8%	75.4%	80.5%
Student Services	5.2%	5.5%	5.1%	5.6%
Operations & Maintenance	9.0%	8.8%	8.9%	8.6%
Fixed Charges	0.1%	0.1%	0.2%	0.2%
Community Service	0.0%	0.0%	0.0%	0.0%
Equipment & Small Capital	0.1%	0.0%	0.0%	0.0%
Tuitions	7.3%	8.9%	7.5%	5.7%



Section 4

Summary Reports

North Reading Public Schools
FY2027 Budget Summary

2/5/26

FY2027 Budget - by Functional Category

	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY27-FY26 Change	%
Salary	30,934,588	32,111,616	33,302,314	35,554,902	2,252,588	84.2%
Instructional Expenses	1,516,633	1,443,068	1,498,600	1,525,900	27,300	3.6%
Operations & Maintenance	2,118,225	2,068,975	2,154,025	2,000,075	-153,950	4.7%
Transportation	472,335	598,230	778,260	843,285	65,025	2.0%
Tuition	2,277,814	2,950,081	3,046,850	2,313,250	-733,600	5.5%
GENERAL FUND	**37,319,595**	**39,171,970**	**40,780,049**	**42,237,412**	**1,457,363**	**3.6%**
Change from Previous Year	4.5%	5.0%	4.1%	3.6%		

FY2027 Budget - by School or Department

	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY27-FY26 Change	%
Salary	30,934,588	32,111,616	33,302,314	35,554,902	2,252,588	7.0%
Batchelder School	111,450	113,000	113,000	114,000	1,000	0.9%
Hood School	82,250	89,850	96,750	97,750	1,000	1.1%
Little School	78,150	75,000	73,250	72,750	-500	-0.7%
Middle School	115,250	111,000	117,000	115,000	-2,000	-1.8%
High School	241,108	237,293	241,475	241,475	0	0.0%
System Wide	5,756,799	6,434,211	6,836,260	6,041,535	-794,725	-12.4%
GENERAL FUND	**37,319,595**	**39,171,970**	**40,780,049**	**42,237,412**	**1,457,363**	**3.6%**
Change from Previous Year	4.5%	5.0%	4.1%	3.6%		

FY2027 Salary Summary

	FY25 Total Budget	FY25 Budget Offsets	FY25 Budget General Fund	FY26 Total Budget	FY26 Budget Offsets	FY26 Budget General Fund	FY27 Total Budget	FY27 Budget Offsets	FY27 Budget General Fund	%
Teachers (4,7, 8)	24,158,511	490,000	23,668,511	24,963,424	502,000	24,461,424	26,400,821	502,000	25,898,821	5.9%
Differentials (1)	289,924	30,000	259,924	287,283	30,000	257,283	283,783	30,000	253,783	-1.4%
Extracurricular (6)	201,410	88,500	112,910	205,076	107,752	97,324	205,358	126,000	79,358	-18.5%
Substitute Teachers	392,500	0	392,500	490,000	0	490,000	490,000	0	490,000	0.0%
General Paraprofessional (9)	519,286	100,000	419,286	560,934	100,000	460,934	622,594	100,000	522,594	13.4%
Special Education Para (2,3,)	1,398,961	132,000	1,266,961	1,488,141	133,000	1,355,141	1,486,565	133,000	1,353,565	-0.1%
Learning Center Paraprofessionals	15,000	0	15,000	15,000	0	15,000	15,000	0	15,000	0.0%
Academic Intervention Tutors	0	0	0	0	0	0	64,800	0	64,800	
Digital Learning Paraprofessional	108,394	0	108,394	118,832	0	118,832	112,139	0	112,139	-5.6%
Technology Support (4)	282,134	0	282,134	275,726	0	275,726	287,240	0	287,240	4.2%
Home Tutors	22,000	0	22,000	22,000	0	22,000	22,000	0	22,000	0.0%
Athletic Director	24,437	0	24,437	24,437	0	24,437	135,200	0	135,200	453.3%
Coaches (5)	408,836	0	408,836	410,438	0	410,438	402,557	0	402,557	-1.9%
Health Services	8,150	0	8,150	8,150	0	8,150	8,150	0	8,150	0.0%
Administration	2,688,469	0	2,688,469	2,793,380	0	2,793,380	2,997,900	0	2,997,900	7.3%
Central Office (10)	269,780	35,000	234,780	277,837	35,000	242,837	277,520	35,000	242,520	-0.1%
Secretaries	673,330	0	673,330	711,685	0	711,685	717,072	0	717,072	0.8%
Custodial (4)	1,378,152	0	1,378,152	1,407,667	0	1,407,667	1,402,143	0	1,402,143	-0.4%
Spec Ed Transportation	147,842	0	147,842	150,056	0	150,056	150,060	0	150,060	0.0%
Therapeutic Services	0	0	0	0	0	0	0	0	0	
Salary Pool	0	0	0	0	0	0	400,000	0	400,000	100.0%
New Positions	0	0	0	0	0	0	0	0	0	
Employee Seperation Costs	0	0	0	0	0	0	0	0	0	
SALARY GRAND TOTAL	**32,987,116**	**875,500**	**32,111,616**	**34,210,066**	**907,752**	**33,302,314**	**36,480,902**	**926,000**	**35,554,902**	**6.8%**
GRANTS/REVOLVING 0FFSET DETAIL										
1. Teacher Quality grant - Differentials		30,000			30,000			30,000		
2. Early Childhood grant - Paras		17,000			18,000			18,000		
3. SPED Entitlement grant - Paras		115,000			115,000			115,000		
4.ESSER II and III Grants		0			0			0		
5. Athletic Revolving - Coaches		0			0			0		
6. Extracurr./Perf. Arts Revolving - Club Stipends		88,500			107,752			126,000		
7. Integrated Pre School Revolving- Teachers		140,000			152,000			152,000		
8. Full Day Kind. Revolving - Teachers		350,000			350,000			350,000		
9. Full Day Kind. Revolving - Gen. Para.		100,000			100,000			100,000		
10. Facility/Before School -Central Office		35,000			35,000			35,000		
GRANTS/REVOLVING 0FFSET TOTAL		**875,500**			**907,752**			**926,000**		**2.0%**

FY2027 Expense Summary

	FY25 Total Budget	FY25 Budget Offsets	FY25 Budget General Fund	FY26 Total Budget	FY26 Budget Offsets	FY26 Budget General Fund	FY27 Total Budget	FY27 Budget Offsets	FY27 Budget General Fund	%
1000 DISTRICT LEADERSHIP & ADMINISTRATION										4.1%
School Committee / Superintendent	49,200		49,200	49,200		49,200	49,200		49,200	
Finance & Administrative Services	199,400		199,400	200,900		200,900	211,700		211,700	
Human Resources Ads	8,200		8,200	8,200		8,200	8,000		8,000	
2000 INSTRUCTION										1.7%
Districtwide Academic Leadership	33,500		33,500	33,000		33,000	31,600		31,600	
School Building Leadership	64,108		64,108	61,633		61,633	61,383		61,383	
Medical Therapeutic Services	335,000		335,000	355,000		355,000	375,000		375,000	
Contracted Tutoring	119,000		119,000	113,000		113,000	88,000		88,000	
Professional Development	108,037		108,037	105,537		105,537	99,287		99,287	
Textbooks & Materials	251,646		251,646	247,346		247,346	251,646		251,646	
Instructional Materials & Equipment	99,850		99,850	102,150		102,150	97,150		97,150	
General Supplies	161,277		161,277	168,434		168,434	172,134		172,134	
Instructional Technology	171,200		171,200	208,050		208,050	218,350		218,350	
Guidance, Counseling & Testing	55,000		55,000	60,100		60,100	60,100		60,100	
Psychological Services	15,000		15,000	15,000		15,000	40,000		40,000	
NRPS 2016	0			0			0			
3000 STUDENT SERVICES										8.1%
Medical / Health Services	22,500		22,500	19,750		19,750	21,650		21,650	
Transportation Services (e)	908,230	440,000	468,230	980,260	462,000	518,260	975,285	462,000	513,285	
Special Ed Transportation (c)	455,000	325,000	130,000	635,000	375,000	260,000	705,000	375,000	330,000	
Food Services	500		500	500		500	0		0	
Athletics (a)	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	
Other Student Activities	6,950		6,950	9,600		9,600	9,600		9,600	
School Security Services	9,600		9,600	9,600		9,600	9,600		9,600	
4000 OPERATION & MAINTENANCE OF PLANT										-9.6%
Custodial Supplies	85,000		85,000	90,000		90,000	90,000		90,000	
Gas & Oil (f)	260,000	30,000	230,000	292,000	30,000	262,000	332,000	50,000	282,000	
Utility Services (f)	678,000	30,000	648,000	699,000	30,000	669,000	712,500	50,000	662,500	
Maintenance of Grounds	75,000		75,000	75,000		75,000	80,000		80,000	
Maintenance of Buildings (d)	595,000	75,000	520,000	610,000	75,000	535,000	395,000	75,000	320,000	
Maintenance of Equipment	59,775		59,775	64,775		64,775	64,275		64,275	
Extraordinary Maintenance	15,000		15,000	20,000		20,000	20,000		20,000	
Networking & Tech Maintenance	88,000		88,000	88,000		88,000	120,250		120,250	
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	5,300		5,300	5,850		5,850	6,550		6,550	12.0%
7000 EQUIPMENT	5,000		5,000	5,000		5,000	5,000		5,000	0.0%
9000 TUITION										
Special Education (b)	4,363,573	1,413,492	2,950,081	4,619,855	1,573,005	3,046,850	4,468,960	2,155,710	2,313,250	-24.1%
Regular Education	0		0	0		0	0		0	
			0			0			0	
Small Cap			0			0			0	
EXPENSE GRAND TOTAL	**9,673,846**	**2,613,492**	**7,060,354**	**10,322,740**	**2,845,005**	**7,477,735**	**10,150,220**	**3,467,710**	**6,682,510**	-10.6%
GRANTS/REVOLVING 0FFSET DETAIL										
a. Athletic Revolving		300,000			300,000			300,000		
b. Circuit Breaker		1,413,492			1,573,005			2,155,710		
c. Sped Entitlement		325,000			375,000			375,000		
d. Facility Revolving		75,000			75,000			75,000		
e. Bus Revolving		440,000			462,000			462,000		
f. Food Service Revolving		60,000			60,000			100,000		
GRANTS/REVOLVING 0FFSET TOTAL		2,613,492			2,845,005			3,467,710		
		7.4%			8.9%			21.9%		

FY27 Salary Detail for Teachers & Nurses 511010

	5.00%			5.00%			5%/5.5% step 12		
	FY25 Budget			FY26 Budget			FY27 Budget		
Bachelors	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**
BA1	0.0	54,352	0	0.0	57,070	0		59,923	0
BA2	0.0	57,535	0	0.0	60,412	0	1.0	63,432	63,432
BA3	0.0	60,717	0	1.0	63,753	63,753	0.5	66,941	33,471
BA4	1.0	63,905	63,905	0.0	67,100	0	1.0	70,455	70,455
BA5	2.0	67,092	134,184	0.0	70,447	0	1.0	73,969	73,969
BA6	0.0	70,275	0	1.0	73,789	73,789		77,479	0
BA7	0.0	73,462	0	1.0	77,135	77,135		80,992	0
BA8	1.0	76,645	76,645	0.0	80,477	0	1.0	84,501	84,501
BA9	0.0	79,834	0	0.0	83,826	0		88,017	0
BA10	0.0	84,721	0	1.0	88,957	88,957		93,405	0
BA11	0.0	87,651	0	0.0	92,034	0	1.0	96,636	96,636
BA12	3.0	90,581	271,743	1.0	95,110	95,110	1.0	100,342	100,342
Total	7.0		546,477	5.0		398,854	6.5		522,806
B + 15									
BA15 1	0.0	55,066	0	0.0	57,819	0		60,710	0
BA 15 2	0.0	58,250	0	0.0	61,163	0		64,220	0
BA15 3	0.0	61,432	0	0.0	64,504	0		67,729	0
BA15 4	0.0	64,619	0	0.0	67,850	0		71,243	0
BA15 5	0.0	67,806	0	0.0	71,196	0		74,756	0
BA15 6	1.0	70,989	70,989	0.0	74,538	0		78,266	0
BA15 7	1.0	74,174	74,174	0.0	77,883	0		81,777	0
BA15 8	0.0	77,359	0	1.0	81,227	81,227		85,288	0
BA15 9	0.0	80,549	0	0.0	84,576	0	1.0	88,805	88,805
BA15 10	0.0	85,433	0	0.0	89,705	0		94,190	0
BA15 11	0.0	88,365	0	0.0	92,783	0		97,422	0
BA15 12	1.0	91,293	91,293	1.0	95,858	95,858	1.0	101,130	101,130
Total	3.0		236,456	2.0		177,085	2.0		189,935
B + 30									
BA30 1	0.0	58,280	0	0.0	61,194	0		64,254	0
BA30 2	0.0	61,464	0	0.0	64,537	0		67,764	0
BA30 3	0.0	64,647	0	0.0	67,879	0		71,274	0
BA30 4	1.0	67,834	67,834	0.0	71,226	0		74,787	0
BA30 5	0.0	71,022	0	0.0	74,573	0		78,302	0
BA30 6	0.0	74,204	0	0.0	77,914	0		81,809	0
BA30 7	0.0	77,389	0	0.0	81,258	0		85,322	0
BA 30 8	0.0	80,574	0	0.0	84,603	0		88,833	0
BA30 9	0.0	83,763	0	0.0	87,951	0		92,348	0
BA30 10	0.0	88,645	0	0.0	93,077	0		97,731	0
BA30 11	0.0	91,577	0	0.0	96,156	0		100,963	0
BA30 12	3.00	94,508	283,524	4.00	99,233	396,932	2.00	104,692	209,384
Total	4.0		351,358	4.0		396,932	2.0		209,384
Masters									
MA1	0.0	60,940	0	0.0	63,987	0		67,186	0
MA2	3.0	64,348	193,044	1.0	67,565	67,565	2.8	70,944	198,643
MA3	3.0	67,750	203,250	0.0	71,138	0	1.0	74,695	74,695
MA4	4.5	71,155	320,198	0.0	74,713	0	2.0	78,449	156,898
MA5	4.0	74,562	298,248	0.0	78,290	0	3.0	82,204	246,612
MA6	6.0	77,968	467,808	2.5	81,866	204,665	8.6	85,959	739,249
MA7	7.5	81,371	608,859	4.0	85,440	341,760	2.5	89,711	224,278
MA8	0.0	84,777	0	5.0	89,016	445,080	3.0	93,467	280,401
MA9	7.0	88,181	617,267	9.0	92,590	833,310	5.0	97,220	486,100
MA10	6.0	93,281	559,686	7.8	97,945	763,972	7.4	102,842	761,031
MA11	8.0	96,443	771,544	7.0	101,265	708,855	7.8	106,328	829,358
MA12	35.5	99,605	3,535,978	48.1	104,585	5,030,540	54.2	110,338	5,980,320
	84.5		7,575,882	84.4		8,421,181	97.3		9,977,105

FY27 Salary Detail for Teachers & Nurses 511010

	5.00%			5.00%			5%/5.5% step 12		
	FY25 Budget			FY26 Budget			FY27 Budget		
Bachelors	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**
Masters +15									
MA 15 1	0.0	61,654	0	0.0	64,737	0		67,973	0
MA15 2	0.0	65,061	0	0.0	68,314	0		71,730	0
MA15 3	0.0	68,464	0	1.0	71,887	71,887		75,482	0
MA15 4	0.0	71,869	0	0.0	75,462	0	1.0	79,236	79,236
MA15 5	1.0	75,276	75,276	0.0	79,040	0	1.0	82,991	82,991
MA15 6	0.0	78,681	0	0.0	82,615	0		86,745	0
MA15 7	3.5	82,085	287,298	1.0	86,189	86,189		90,498	0
MA15 8	0.0	85,490	0	1.0	89,765	89,765	1.0	94,253	94,253
MA15 9	3.0	88,898	266,694	1.0	93,343	93,343	1.0	98,010	98,010
MA15 10	3.0	93,994	281,982	0.0	98,694	0	3.0	103,628	310,884
MA15 11	1.0	97,159	97,159	3.0	102,017	306,051	1.0	107,117	107,117
MA15 12	39.2	100,321	3,932,583	37.5	105,337	3,950,139	33.5	111,131	3,722,890
	50.7		4,940,992	44.5		4,597,374	41.5		4,495,381
Masters +30									
MA 30 1	0.0	62,011	0	0.0	65,112	0		68,367	0
MA30 2	1.0	65,419	65,419	0.8	68,690	54,952		72,125	0
MA30 3	0.0	68,821	0	0.0	72,262	0		75,875	0
MA30 4	1.0	72,225	72,225	1.0	75,836	75,836	1.0	79,628	79,628
MA30 5	0.0	75,633	0	0.0	79,415	0		83,386	0
MA30 6	0.0	79,038	0	2.0	82,990	165,980		87,140	0
MA30 7	0.0	82,442	0	0.0	86,564	0	2.0	90,892	181,784
MA30 8	0.0	85,850	0	0.0	90,143	0		94,650	0
MA30 9	1.0	89,255	89,255	1.0	93,718	93,718		98,404	0
MA30 10	3.0	94,353	283,059	0.0	99,071	0	1.0	104,024	104,024
MA30 11	1.0	97,515	97,515	1.0	102,391	102,391	1.0	107,510	107,510
MA30 12	32.90	100,676	3,312,240	38.80	105,710	4,101,549	40.00	111,524	4,460,960
	39.9		3,919,713	44.6		4,594,426	45.0		4,933,906
Masters +45									
MA45 1	0.0	62,724	0	0.0	65,860	0		69,153	0
MA45 2	0.0	66,132	0	0.0	69,439	0		72,911	0
MA45 3	0.0	69,535	0	0.0	73,012	0		76,663	0
MA45 4	0.0	72,939	0	0.0	76,586	0		80,416	0
MA45 5	0.0	76,346	0	0.0	80,163	0		84,171	0
MA45 6	0.0	79,752	0	0.0	83,740	0		87,926	0
MA45 7	1.0	83,157	83,157	0.0	87,315	0		91,680	0
MA45 8	0.0	86,565	0	0.0	90,893	0		95,438	0
MA45 9	1.0	89,969	89,969	1.0	94,467	94,467		99,191	0
MA45 10	0.0	95,066	0	0.0	99,819	0	1.0	104,810	104,810
MA45 11	0.0	98,230	0	1.0	103,142	103,142	1.0	108,298	108,298
MA45 12	16.0	101,389	1,622,224	13.0	106,458	1,383,954	11.0	112,314	1,235,454
	18.0		1,795,350	15.0		1,581,563	13.0		1,448,562

FY27 Salary Detail for Teachers & Nurses — 511010

	5.00%			5.00%			5%/5.5% step 12		
	FY25 Budget			FY26 Budget			FY27 Budget		
Bachelors	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**	**Number**	**Salary**	**Cost**
Masters +60									
MA60 1	0.0	64,868	0	0.0	68,111	0		71,517	0
MA60 2	0.0	68,275	0	0.0	71,689	0		75,273	0
MA60 3	0.0	71,676	0	0.0	75,260	0		79,023	0
MA60 4	0.0	75,081	0	0.0	78,835	0		82,777	0
MA60 5	0.0	78,489	0	0.0	82,413	0		86,534	0
MA60 6	2.0	81,894	163,788	0.0	85,989	0		90,288	0
MA60 7	0.0	85,297	0	0.0	89,562	0		94,040	0
MA60 8	0.0	88,706	0	1.0	93,141	93,141		97,798	0
MA60 9	1.0	92,111	92,111	0.0	96,717	0		101,553	0
MA60 10	0.4	97,210	44,986	0.0	102,071	0		107,174	0
MA60 11	1.0	100,373	100,373	0.4	105,392	42,157		110,661	0
MA60 12	36.20	103,532	3,747,862	40.20	108,709	4,370,102	37.60	114,688	4,312,268
Doctorate	40.6		4,149,120	41.6		4,505,400	37.6		4,312,268
DR1	0.0	68,066	0	0.0	71,469	0		75,043	0
DR2	0.0	71,524	0	0.0	75,100	0		78,855	0
DR3	0.0	74,981	0	0.0	78,730	0		82,666	0
DR4	0.0	78,464	0	0.0	82,387	0		86,507	0
DR5	1.0	81,894	81,894	0.0	85,989	0		90,288	0
DR6	0.0	85,349	0	0.0	89,616	0		94,098	0
DR7	0.0	88,812	0	1.0	93,253	93,253		97,915	0
DR8	0.0	92,267	0	0.0	96,880	0	1.0	101,724	101,724
DR9	0.0	95,726	0	0.0	100,512	0		105,538	0
DR10	0.0	100,876	0	0.0	105,920	0		111,215	0
DR11	0.0	104,093	0	0.0	109,298	0		114,762	0
DR12	2.0	107,312	214,624	2.0	112,678	225,356	2.0	118,875	237,750
	3.0		296,518	3.0		318,609	3.0		339,474
Teacher Subtotal	**250.7**		**23,811,866**	**244.1**		**24,991,424**	**247.9**		**26,428,821**
Teacher Attrition/LOA Savings			(175,000)			(175,000)			(175,000)
Summer Program (SPED)			112,000			112,000			112,000
HS Teacher Advisory Program			5,000			5,000			5,000
Lane Advancement Estimate			25,000			30,000			30,000
Salary Pool			379,645						
Teacher	**250.7**		**24,158,511**	**244.1**		**24,963,424**	**247.9**		**26,400,821**
			3.6%			3.3%			5.8%

FY27 Salary Detail for Differentials 511020

	FY25 Budget			FY26 Budget			FY27 Budget		
	Number	Salary	Cost	Number	Salary	Cost	Number	Salary	Cost
Curriculum Spec. HS & District	6	5,460	32,760	6	5,460	32,760	6	5,460	32,760
Curriculum Spec. HS & District	5	3,380	16,900	5	3,380	16,900	5	3,380	16,900
NEASC Coordinators	2	1,500	3,000	0	1,500	0	0	1,500	0
Curriculum Spec. MS	0	4,940	0	0	4,940	0	0	4,940	0
Data Leaders	5	1,389	6,945	5	1,389	6,945	5	1,389	6,945
Curriculum Coord. MS & Elem	14	4,940	69,160	14	4,940	69,160	14	4,940	69,160
Student Mngmt Support Elem	3	4,628	13,884	3	4,628	13,884	3	4,628	13,884
Student Mngmt Support Second	2	5,460	10,920	2	5,460	10,920	2	5,460	10,920
Curriculum Work		15,000	15,000		15,000	15,000		15,000	15,000
MTSS Leader	1	1,389	1,389	1	1,389	1,389	1	1,389	1,389
Middle School Team Leaders	6	1,389	8,334	6	1,389	8,334	6	1,389	8,334
Elementary Principal Designee	3	3,819	11,457	3	3,819	11,457	3	3,819	11,457
Lead Nurse	1	3,819	3,819	1	3,819	3,819	1	3,819	3,819
Library Monitor	1	1,455	1,455	1	1,455	1,455	1	1,455	1,455
Fitness Center Monitor	1	5,000	5,000	1	5,000	5,000	1	5,000	5,000
HS Coordinator Positions	3	1,560	4,680	3	1,560	4,680	3	1,560	4,680
Universal Design Mentors	10	500	5,000	10	500	5,000	10	500	5,000
Mentor Coordinators	3	2,432	7,296	3	2,432	7,296	3	2,432	7,296
Mentors	15	1,623	24,345	14	1,623	22,722	14	1,623	22,722
Admin Mentors	3	1,500	4,500	3	1,500	4,500	3	1,500	4,500
Lead Counselor New	1	3,380	3,380	1	3,380	3,380	1	3,380	3,380
Social Emotional Learn Mentors	5	500	2,500	5	500	2,500	5	500	2,500
Diversity Equity Inclusion New	5	500	2,500	5	500	2,500	5	500	2,500
			254,224			249,583			249,583
All Credits									
> 9	0.0	375	0	0.0	375	0	0.0	375	0
18	0.0	750	0	0.0	750	0	0.0	750	0
27	0.0	1,125	0	0.0	1,125	0	0.0	1,125	0
36	0.0	1,500	0	0.0	1,500	0	0.0	1,500	0
45	0.0	1,875	0	0.0	1,875	0	0.0	1,875	0
54	1.0	2,200	2,200	1.0	2,200	2,200	1.0	2,200	2,200
63	0.0	2,625	0	0.0	2,625	0	0.0	2,625	0
72	0.0	3,000	0	0.0	3,000	0	0.0	3,000	0
81	0.0	3,375	0	0.0	3,375	0	0.0	3,375	0
90	0.0	3,750	0	0.0	3,750	0	0.0	3,750	0
99	0.0	4,125	0	0.0	4,125	0	0.0	4,125	0
108	0.0	4,500	0	0.0	4,500	0	0.0	4,500	0
	1		2,200	1		2,200	1		2,200
1029 Summer Work			33,500			35,500			32,000
			33,500			35,500			32,000
DIFFERENTIALS GRAND TOTAL			**289,924**			**287,283**			**283,783**
Offset from Teacher Quality grant			-30,000			-30,000			-30,000
DIFFERENTIALS GENERAL FUND TOTAL			**259,924**			**257,283**			**253,783**
			2.9%			-1.0%			-1.4%

FY27 Salary Detail for Health Services 512150

	FY25 Budget			FY26 Budget			FY27 Budget		
	Number	Salary	Total	Numbe	Salary	Total	Numbe	Salary	Total
School Physician	1.0	8,150	8,150	1.0	8,150	8,150	1.0	8,150	8,150
Nurse 1									
Nurse 2									
Nurse 3									
Nurse 4									
Nurse 5									
Nurse 6									
Nurse 7									
Nurse 8									
Nurse 9									
Nurse 10									
Nurse 11									
Nurse 12	0		0	0		0	0		0
HEALTH SERVICES TOTAL	0		8,150	0		8,150	0		8,150

FY27 Salary Detail for Extra-Curricular Clubs				511030
High School Extra-Curricular Positions	**FY25**	**FY26**	**FY27**	**Category**
International Foreign Travel Club	3,505	3,505	3,505	1
International Foreign Travel Club	3,505	3,505	3,505	1
Student Council	3,505	3,505	3,505	1
Academic Decathlon	2,615	2,615	2,615	2
Adventure Club	2,615	2,615	2,615	2
Junior Class	2,615	2,615	2,615	2
Marching Band	2,615	2,615	2,615	2
Mock Trial	2,615	2,615	2,615	2
Model United Nations Club	2,615	2,615	2,615	2
Senior Class	2,615	2,615	2,615	2
Ultimate Frisbee	2,615	2,615	2,615	2
Yearbook	2,615	2,615	2,615	2
DECA Advisor	2,615	2,615	2,615	2
Art Club	1,722	1,722	1,722	3
Book Discussion Club	1,722	1,722	1,722	3
Environmental Club	1,722	1,722	1,722	3
Interact	1,722	1,722	1,722	3
Literary Magazine	1,722	1,722	1,722	3
Masquer's Club	1,722	1,722	1,722	3
Nat'l Honor Society	1,722	1,722	1,722	3
Newspaper	1,722	1,722	1,722	3
Photography	1,722	1,722	1,722	3
S.A.D.D.Chapter Advisor	1,722	1,722	1,722	3
SLAM	1,722	1,722	1,722	3
Sophomore Class Advisor	1,722	1,722	1,722	3
World of Sciences	1,722	1,722	1,722	3
American Red Cross Club	833	833	833	4
Assistant Marching Band	833	833	833	4
Chess Club	833	833	833	4
Debating Club	833	833	833	4
Freshman Class	833	833	833	4
Gay-Straight Alliance	833	833	833	4
International Club	833	833	833	4
Samantha's Harvest Advisor	833	833	833	4
SEAD (Students Ending Alzheimer's Disease)	833	833	833	4
Social Action Club (Pilot FY 21)	833	833	833	4
Team Cure (Pilot FY 21)	833	833	833	4
American Sign Language Club (Pilot FY 21)	833	833	833	4
Culinary Club NEW	833	833	833	4
Dance Club NEW		833	0	4
Pilot Clubs	1,000	1,000	1,000	5
Intramurals Advisor	1,275	1,275	1,275	N/A
Total	**72,155**	**72,988**	**72,155**	
High School Performing Art Positions	**FY25**	**FY26**	**FY27**	**Category**
Stage Director (Musical)	5,795	5,795	5,795	PA
Vocal Director (Musical)	3,547	3,547	3,547	PA
Set Design Advisor (Musical)	1,184	1,184	1,184	PA
Choreographer (Musical)	3,000	3,000	3,000	PA
Costume Design Advisor (Musical only)	1,714	1,714	1,714	PA
Lighting and Sound Advisor (Musical+Play)	2,601	2,601	2,601	PA
Set Construction Advisor (Musical)	4,139	4,139	4,139	PA
Set Construction Advisor (Play)	3,311	3,311	3,311	PA
Assistant Director (Musical)	1,302	1,302	1,302	PA
Assistant Set Construction Advisor (Play)	2,615	2,615	2,615	PA
Dramatics Director (Play)	4,493	4,493	4,493	PA
A Cappella Group Advisor	3,489	3,489	3,489	PA
A Cappella Group # 2 Advisor		1,500	1,560	PA
Stage Band Director	1,714	1,714	1,714	PA
Flaq Squad Advisor	828	828	861	PA
Winter Percussion	960	960	960	PA
Total	**40,692**	**42,192**	**42,285**	

FY27 Salary Detail for Extra-Curricular Clubs 511030

Middle School Extra-Curricular Positions	FY25	FY26	FY27	Category
Homework Club (2)	5,230	5,230	5,230	2
Science Club Advisor (Eco-Club)	2,615	2,615	2,615	2
Washingotn DC Trip Advisor	2,615	2,615	2,615	2
Art Club	1,722	1,722	1,722	3
Book Club	1,722	1,722	1,722	3
Computer Science	1,722	1,722	1,722	3
Debate Club	1,722	1,722	1,722	3
Digital Publishing Club	1,722	1,722	1,722	3
Early Act	1,722	1,722	1,722	3
French Club	1,722	0	0	3
Geography Club	1,722	1,722	1,722	3
Memory Book	1,722	1,722	1,722	3
Peer Leader	1,722	1,722	1,722	3
Robot / App Club	1,722	1,722	1,722	3
Spanish Club	1,722	1,722	1,722	3
Student Council	1,722	1,722	1,722	3
Video Production	1,722	1,722	1,722	3
World Affairs	1,722	1,722	1,722	3
Writing Club	1,722	1,722	1,722	3
Gay Straight Alliance	1,722	1,722	1,722	3
Dungeons & Dragons	1,722	1,722	1,722	3
Knitting Club Pilot	700	1,722	1,722	3
Chess Club	700	833	1,722	3
American Sign Language Pilot	833	833	833	4
National Honors Society Pilot FY 25/26		700	833	4
Pilot Clubs	1,000	1,000	1,000	5
Total	**44,689**	**44,822**	**45,844**	

Middle School Performing Art Positions	FY25	FY26	FY27	Category
Dramatics Director	2,615	2,615	2,615	N/A
Stage Director (Musical)	3,565	3,565	3,565	N/A
Vocal Director (Musical)	2,376	2,376	2,376	N/A
Set Design/Construction	2,376	2,376	2,376	N/A
Tech Director (Lighting and Sound)	1,784	1,784	1,784	N/A
Assistant Stage Director	1,722	1,722	1,722	N/A
String Ensemble	833	833	833	N/A
A Capella Director New FY'23	1,560	1,560	1,560	N/A
Choreographer (Musical)		1,200	1,200	N/A
Total	**16,831**	**18,031**	**18,031**	
Elementary School Clubs				
Student Council (3)	5,166	5,166	5,166	
Total	**5,166**	**5,166**	**5,166**	
Elementary School Performing Art Positions				
Stage Director (Musical) (3)	2,601	2,601	2,601	P/A
Vocal Director (Musical) (3)	1,714	1,714	1,714	P/A
Lighting, Sound & Tech (Musical) (3)	1,714	1,714	1,714	P/A
Assistant Director (3)	828	828	828	P/A
Total	**6,857**	**6,857**	**6,857**	

Band/Chorus Stipends:	FY25	FY26	FY27	
Elementary Chorus (3)	3,906	3,906	3,906	N/A
Elementary Band (3)	3,906	3,906	3,906	N/A
Middle School Chorus	1,302	1,302	1,302	N/A
Middle School Band	1,302	1,302	1,302	N/A
High School Chorus	1,302	1,302	1,302	N/A
High School Band	1,302	1,302	1,302	N/A
District Choral Accompanist	2,000	2,000	2,000	N/A
Total	**15,020**	**15,020**	**15,020**	

EXTRA-CURRICULAR GRAND TOTAL	**201,410**	**205,076**	**205,358**	0.1%
Offset from Extracurricular / Perf. Arts Rev.	88,500	107,752	126,000	16.9%
EXTRA-CURRICULAR GENERAL FUND	**112,910**	**97,324**	**79,358**	-18.5%

FY27 Salary Detail for Athletic Coaching 511140

	FY25	FY26	FY27
ATHLETIC DIRECTOR (1130)	24,437	24,437	135,200
COACHES (1140)			
Category A			
Varsity Football	11,951	11,951	11,951
Category B			
Varsity Boy's Soccer	8,145	8,145	8,145
Varsity Girl's Soccer	8,145	8,145	8,145
Varsity Volleyball	8,145	8,145	8,145
Varsity Field Hockey	7,751	8,145	8,145
Varsity Boy's Basketball	8,145	8,145	8,145
Varsity Girl's Basketball	8,145	8,145	8,145
Varsity Ice Hockey	8,145	8,145	8,145
Varsity Boy's Indoor Track	8,145	8,145	8,145
Varsity Girl's Indoor Track	8,145	8,145	8,145
Varsity Swimming	8,145	8,145	0
Varsity Baseball	8,145	8,145	8,145
Varsity Boy's Lacrosse	8,145	8,145	8,145
Varsity Boy's Spring Track	8,145	8,145	8,145
Varsity Girl's Lacrosse	8,145	8,145	8,145
Varsity Girl's Spring Track	8,145	8,145	8,145
Varsity Softball	8,145	8,145	8,145
Cross Country	8,145	8,145	8,145
Boy's Tennis	8,145	8,145	8,145
Girl's Tennis	8,145	8,145	8,145
Varsity Wrestling			
Cheerleading - Fall	8,145	8,145	8,145
Cheerleading - Winter	8,145	8,145	8,145
Category C			
Trainer - Fall/Winter/Spring	0	0	0
Equipment Manager	6,983	6,984	4,656
First Asst Football	6,983	6,983	6,983
Second Ass't Football	6,983	6,983	6,983
Golf	5,414	5,800	6,188
Category D			
Freshman Football	5,432	5,432	4,576
Asst Freshman Football	5,432	5,432	4,576
Assistant Football	5,432	5,432	5,432
Asst Boy's Soccer	5,432	5,432	5,432
JV Asst Boy's Soccer	5,432	5,432	5,432
Freshman Boy's Soccer	4,576	4,836	4,836
Asst Girl's Soccer	5,432	5,432	5,432
JV Asst Girl's Soccer	5,432	5,432	4,576
Freshman Girl's Soccer	0	0	0
Asst Volleyball	5,432	5,432	5,432
Asst Field Hockey	4,576	4,836	5,068
Asst Field Hockey Second Assistant	0	0	0
Asst Cross Country	5,432	5,432	5,432
Asst Boy's Basketball	5,432	5,432	5,432
Freshman Boy's Basketball	5,432	5,432	5,432

FY27 Salary Detail for Athletic Coaching 511140

	FY25	FY26	FY27	
Asst Girl's Basketball	5,432	5,432	5,432	
Freshman Girl's Basketball	0	0	0	
Asst Ice Hockey	5,432	5,432	5,432	
Asst Ice Hockey (JV)	0	0	5,432	
Asst Indoor Track	10,864	10,864	10,864	
Asst Swimming	5,432	5,432	5,432	
Asst Wrestling	5,432	5,432	5,432	
Asst Baseball (2)	10,864	10,864	10,864	
Asst Boy's Lacrosse	5,432	5,432	5,432	
Asst Boy's Spring Track	5,432	5,432	5,004	
Asst Girl's Lacrosse	5,432	5,432	5,432	
Asst Girl's Field Hockey	0	0	0	
Asst Girl's Spring Track	5,432	5,432	5,432	
Asst B & G Spring (2)	10,864	10,864	10,864	
Asst Softball (2)	10,864	10,864	10,864	
Freshman Baseball	5,432	5,432	5,432	
Freshman Softball	0	0	0	
Category E				
Boys and Girls Lacrosse	5,020	5,020	5,020	
Unified Sports	3,803	4,104	4,404	
Intramurals				
All Category Longevity (1142)	4,800	4,800	4,200	
Post Season Play	25,000	25,000	24,836	
Additional Coaches	0	0	0	
COACHES GRAND TOTAL	**408,836**	**410,438**	**402,557**	-1.9%
*Offset from Athletic Revolv Fund	0	0	0	0.0%
COACHES GENERAL FUND TOTAL	**408,836**	**410,438**	**402,557**	-1.9%

FY27 Salary Detail for Administration 511160

	FY25	FY26	FY27	
Superintendent	214,606	221,044	245,353	
Asst. Supt. Of Teaching & Learning	174,255	179,483	188,457	
Asst. Supt. Of Finance & Operations	176,592	182,190	189,878	
Director of Student Services	151,092	169,950	178,464	
Assistant Director of Student Services	125,884	129,661	140,400	
Human Resources Administrator	95,050	112,944	117,462	
Coordinator of Secondary Sped	117,548	122,904	122,904	
Coordinator of School Counseling	126,441	132,067	132,067	
Out-of-District Coordinator (0.6 FTE)	52,997	64,920	69,094	
Director of Digital Learning	131,936	110,894	119,243	
STEM Coordinator & Humanities Coord. (New)	111,550	114,897	229,794	
High School Principal	164,733	165,000	161,200	
High School Asst Principal	134,077	138,099	143,623	
Middle School Principal	155,601	163,396	169,932	
Middle School Asst Principal	127,832	133,510	138,850	
Batchelder Principal	145,530	152,198	159,047	
Hood Principal	159,011	163,781	170,332	
Little Principal	156,048	155,000	135,200	
Director of Facilities	127,686	131,442	136,600	
Director of Athletics* See Above			0	
Other Allowances	10,000	10,000	10,000	
Vacation Buyback	30,000	40,000	40,000	
Mileage Allowance	0	0	0	
ADMINISTRATOR TOTAL	**2,688,469**	**2,793,380**	**2,997,900**	7.3%

FY27 Salary Detail for Support Staff

	Number of Positions				*Amount Budgeted*				
	FY 24 Actual	**FY 25 Actual**	**FY 26 Budget**	**FY 27 Budget**	**FY24 Budget**	**FY25 Budget**	**FY26 Budget**	**FY27 Budget**	
Paraprofessionals	63.4	59.4	57.6	61.7	2,084,655	2,041,641	2,182,907	2,301,098	5%
General (3060)	17.8	15.2	14.4	17.0	579,533	519,286	560,934	622,594	
Special Ed. (3070)	41.4	41.2	40.2	40.2	1,327,210	1,398,961	1,488,141	1,486,565	
Pool/Lane Changes	0.0	0.0	0.0	0.0	15,000	15,000	15,000	15,000	
Academic Intervention	1.2	0.0	0.0	1.5	56,700	0	0	64,800	
Digital Learning (3010)	3.0	3.0	3.0	3.0	106,212	108,394	118,832	112,139	
Tech Support (3110)	4.0	3.5	3.5	3.5	305,056	282,134	275,726	287,240	4%
Network Administrator	1.0	1.5	1.0	1.0					
Technician/Data Mgr.	3.0	2.5	2.5	2.5					
Central Office (2170)	2.8	2.8	2.8	2.8	266,000	269,780	277,837	277,520	0%
Adm Ass't to Supt	0.0	0.0	0.0	0.0					
Accountants	2.8	2.8	2.8	2.8					
Receptionist / Bookkeeper	0.0	0.0	0.0	0.0					
Secretaries (2180)	10.53	10.53	10.53	10.53	658,136	673,330	711,685	717,072	1%
Custodians (3190)	20.0	19.0	19.0	19.0	1,342,003	1,378,152	1,407,667	1,402,143	0%
Sped Trans. (3200)	2.5	2.5	2.5	2.3	140,602	147,842	150,056	150,060	0%

North Reading High School

			FY24	FY25	FY26	FY27	
Information Mgmt & Technology							
03514506	524400	Info Mgmt & Technology Services					0%
School Building Leadership							
03522106	524450	Printing Services	8,500	8,000	8,000	7,000	
03522106	545500	Office General Supplies	7,000	6,500	7,000	6,500	
03522106	545530	Graduation Expenses	14,000	14,000	14,500	14,000	
03522106	545595	Food Departmental	450	450	450	450	
03522106	576610	Principal's Dues/Travel	6,401	6,500	7,000	7,000	
03522201	576610	Foreign Lang Dues	150	150	150	150	
03522204	576610	Math Dues	100	100	100	100	
03522205	576610	Phys Ed Dues	315	315	315	315	
03522208	576610	Bus Ed Dues	525	175	175	175	
03522209	576610	Library/Media Dues	300	350	350	350	
			37,741	36,540	38,040	36,040	-5%
N.E.A.S.C. Site Visit							
03522106	524900	NEASC Contractual Services	3,000	3,000	0	0	
03522106	545900	NEASC Supplies and Materials	0	0	0	0	
03522106	576900	NEASC Other Expenditures	0	5,143	5,143	9,590	
			3,000	8,143	5,143	9,590	86%
Distance Learning and On-line Coursework							
03523451	524400	Online Courses	0	0	0	0	
Professional Development							
03523561	545500	Prof Development Supplies	1,500	1,500	1,500	1,500	
03523561	576620	School Wide Prof Dev	2,000	1,500	1,500	1,500	
03523563	576620	Business Ed Prof Dev	200	200	200	200	
03523564	576620	Science & Tech Prof Dev	2,100	2,100	1,600	800	
03523565	576620	World Language Prof Dev	2,500	1,000	1,000	1,000	
03523566	576620	Health Education Prof Dev	640	640	640	300	
03523567	576620	Lang Arts Prof Dev	1,050	1,050	1,050	1,050	
03523568	576620	Math Prof Dev	800	800	800	800	
03523569	576620	Phys Ed Prof Dev	787	787	787	787	
03523579	576620	Science & Tech Prof Dev	0	0	0	0	
03523560	576620	Social Studies Prof Dev	1,500	1,500	1,500	1,500	
03523571	576620	Library/Media Prof Dev	420	420	420	420	
03523572	576620	Music/Perf. Arts Prof Dev	840	840	840	840	
03523573	576620	Special Education Prof Dev	1,000	1,000	1,000	500	
			15,337	13,337	12,837	11,197	-13%

North Reading High School

			FY24	FY25	FY26	FY27	
Instructional Materials - Texts, Software, Media							
03524101	545560	Instruc Mat-Science & Technology	4,700	4,700	5,100	5,100	
03524103	545570	Instruc Mat-World Language	4,500	5,500	7,100	7,100	
03524104	545520	Instruc Mat-Media, Health Education	945	945	945	945	
03524105	545570	Instruc Mat-Language Arts	9,500	9,000	9,000	9,000	
03524106	545570	Instruc Mat-Mathematics	8,700	6,700	6,700	6,700	
03524107	545570	Instruc Mat-Business Education	7,070	9,700	9,200	9,200	
03524108	545570	Instruc Mat-Social Studies	7,245	6,000	6,000	6,000	
03524151	545500	Supplies, Media Center	2,000	1,600	1,600	1,600	
03524151	545540	Library Books, Media Center	9,131	9,131	9,131	9,131	
03524151	545550	Library Subscriptions, Media Center	2,270	2,270	2,270	2,270	
03524151	545560	Software, Media Center	0	0	0	0	
03524151	545570	Instruc Mat-Library/Media	450	450	450	450	
03524152	545570	Instruc Mat-Music/Perf. Arts	2,500	2,000	2,000	2,000	
			59,011	57,996	59,496	59,496	0%
Instructional Equipment							
03522501	524430	Copier Maintenance	34,000	34,000	36,400	36,400	
03522501	524431	Printer Maintenance	3,500	3,500	3,500	3,500	
03522501	545500	Bulbs	1,235	600	1,000	600	
03524203	545500	Instructional Equip, Media Center	50	50	50	50	
03524204	545500	Instructional Equip, Art	500	500	500	500	
			39,285	38,650	41,450	41,050	-1%
Classroom General Supplies							
03524301	545500	General Supplies, School Wide	10,000	6,293	7,162	7,162	
03524303	545500	Supplies, Art	13,212	13,212	14,000	14,000	
03524304	545500	Supplies, Science & Technology	16,300	16,300	16,600	16,600	
03524305	545500	Supplies, Foreign Language	4,500	4,500	2,900	2,500	
03524306	545500	Supplies, Health Education	700	700	700	700	
03524307	545500	Supplies, Language Arts	1,007	1,007	1,007	1,000	
03524308	545500	Supplies, Mathematics	3,720	3,720	3,720	3,720	
03524309	545500	Supplies, Music	6,200	5,800	5,800	5,800	
03524310	545500	Supplies, Business Education	775	775	1,275	1,275	
03524311	545500	Supplies, Phys Ed	2,850	2,850	2,850	2,850	
03524312	545500	Supplies, Social Studies	2,900	2,900	2,900	2,900	
03524302	545500	Supplies, Special Education	1,120	1,120	1,120	1,120	
03524313	545500	Supplies, Reading	1,000	1,000	1,000	1,000	
03524314	545500	Supplies, Robotics	1,425	1,425	2,000	2,000	
			65,709	61,602	63,034	62,627	-1%

North Reading High School

			FY24	FY25	FY26	FY27	
Instructional Technology							
03524511	545500	Instructional Tech, School Wide	1,000	1,000	500	500	
03524551	545500	Instructional Software, School Wide	500	500	500	500	
03524553	545500	Software, Math/Technology					
03524554	545500	Software, Social Studies					
			1,500	1,500	1,000	1,000	0%
Guidance, Counseling & Testing							
03527101	545500	Supplies, Guidance	10,000	10,000	10,100	10,100	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	3,000	3,000	3,300	3,300	
03535206	545500	Supplies, Student Activities	700	700	1,000	1,000	
03535206	576600	Other Student Activities	750	750	800	800	
			4,450	4,450	5,100	5,100	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	1,800	1,800	2,000	2,000	0%
HIGH SCHOOL GRAND TOTAL			**541,108**	**537,293**	**541,475**	**541,475**	0%
		Offset from Athletic Revolving Fund	300,000	300,000	300,000	300,000	0%
HIGH SCHOOL GENERAL FUND TOTAL			**241,108**	**237,293**	**241,475**	**241,475**	0%

North Reading Middle School

			FY24	FY25	FY26	FY27	
Information Mgmt & Technology							
0341450	524400	Info Mgmt & Technology Services	0	0	0	0	0%
School Building Leadership							
0342210	524450	Printing Services	4,000	3,000	2,000	2,000	
0342210	545500	Office General Supplies	6,750	6,000	6,000	6,000	
0342210	545595	Food Departmental	250	250	250	650	
0342210	576610	Principal's Dues/Travel	750	800	800	200	
03422204	576610	Science Dues	0	0	0	0	
			11,750	10,050	9,050	8,850	-2%
Professional Development							
03423581	524400	Prof Development Consultant	4,500	4,500	4,500	5,000	
0342356	545500	Prof Development Supplies	500	500	500	500	
0342356	576620	Prof Development Travel	3,000	3,000	3,000	3,000	
			8,000	8,000	8,000	8,500	6%
Instructional Materials - Texts, Software, Media							
03424101	545570	Instructional Materials Schoolwide	22,000				
03424102	545570	Instruc Mat-Art		2,000	2,000	2,000	
03424103	545570	Instruc Mat-World Language		1,500	1,500	1,500	
03424104	545570	Instruc Mat-Language Arts		2,100	2,100	2,100	
03424105	545570	Instruc Mat-Math		2,100	2,100	2,100	
0342410	545590	Music		3,000	3,000	3,000	
03424107	545570	Instruc Mat-Science		2,100	2,100	2,100	
0342410	545570	Instruc Mat-Social Studies		2,100	2,100	2,100	
0342410	545560	Instruc Mat-Reading		500	500	500	
0342411	545570	Instruc Mat-Health Education		1,500	1,500	1,500	
03424112	545570	Instruc Mat-Physical Education		2,000	2,000	2,000	
03424113	545570	Instruc Mat-Computer Science		2,000	2,000	2,000	
03424151	545500	Media Ctr Supplies	250	250	250	250	
03424151	545540	Media Ctr Books & Subscriptions	4,500	4,500	4,500	4,500	
			26,750	25,650	25,650	25,650	0%
Instructional Equipment							
03422501	524430	Copier Maintenance	14,000	14,000	16,000	14,000	
03422501	524431	Printer Maintenance	1,000	1,000	1,000	1,000	
03422501	545500	Bulbs	1,000	1,000	1,000	1,000	
03424203	545500	Science Equipment	0	0	0	0	
			16,000	16,000	18,000	16,000	-11%

North Reading Middle School

			FY24	FY25	FY26	FY27	
Classroom General Supplies							
03424301	545500	Classroom Supplies, School Wide	20,250	0	0	0	
03424303	545500	Supplies, Guidance	0	500	500	0	
03424304	545500	Supplies, Art	0	2,000	2,000	2,000	
03424305	545500	Supplies, World Language	0	1,000	1,000	1,000	
03424307	545500	Supplies, Health Education	0	500	500	500	
03424308	545500	Supplies, Language Arts	0	1,500	1,500	1,500	
03424309	545500	Supplies, Mathematics	0	1,500	1,500	1,500	
03424310	545500	Supplies, Music	0	1,500	1,500	1,500	
03424311	545500	Supplies, Phys Ed	0	3,000	3,000	3,000	
03424312	545500	Supplies, Science	0	3,000	3,000	3,000	
03424313	545500	Supplies, Social Studies	0	1,500	1,500	1,500	
03424314	545500	Supplies, Reading	0	500	1,000	1,000	
03424315	545500	Supplies, Computer Science		1,000	1,000	1,000	
			20,250	17,500	18,000	17,500	-3%
Instructional Technology							
03424511	545500	Teacher/Stdnt Computer Devices	14,200	5,500	5,500	5,000	
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	2,000	
03424556	545500	Instructional Software	15,000	24,000	28,000	28,000	
			31,500	31,800	35,800	35,000	-2%
Student Activities							
03435206	545500	Student Activities Supplies	0	500	1,000	1,000	
03435206	576600	Student Activities Rental	0	0	0	0	
			0	500	1,000	1,000	0%
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	1,000	1,000	2,000	100%
MIDDLE SCHOOL GENERAL FUND			**115,250**	**111,000**	**117,000**	**115,000**	-2%

L. D. Batchelder School

			FY24	FY25	FY26	FY27	
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	2,200	2,000	2,000	2,000	
03122106	545595	Food Departmental	500	500	500	500	
03122106	576610	Principal's Dues/Travel	1,200	1,200	1,200	1,000	
			4,400	4,200	4,200	4,000	0%
Professional Development							
03123561	545500	Prof Development Supplies	1,000	1,000	500	500	
03123561	576620	Professional Development	1,200	1,200	1,200	1,200	
			2,200	2,200	1,700	1,700	-23%
Instructional Materials - Texts, Software, Media							
03124101	545010	KnowAtom Supplies	18,700	20,000	18,000	18,000	
03124101	545020	Eureka Math Materials	15,100	17,000	15,500	16,000	
03124101	545500	Textbooks & Materials	16,500	15,500	14,500	15,000	
03124151	545500	Library Books & Supplies	2,000	2,000	1,700	1,000	
			52,300	54,500	49,700	50,000	-9%
Instructional Equipment							
03122501	524430	Copier Maintenance	12,000	12,000	12,000	12,000	
03122501	524431	Printer Maintenance	1,500	1,500	1,500	1,000	
03122501	545500	Bulbs	1,200	1,200	500	500	
			14,700	14,700	14,000	13,500	-5%
Classroom General Supplies							
03124301	545500	Classroom General Supplies	28,850	25,000	25,000	26,000	0%
Instructional Technology							
03124511	545500	Teacher/Stdnt Computer Devices	2,000	1,900	1,400	500	
03124536	545500	Other Instructional Hardware	1,000	1,000	750	750	
03124556	545500	Instructional Software	5,000	8,500	15,500	17,000	
			8,000	11,400	17,650	18,250	55%
Operations & Maintenance							
03141301	524560	Phone Service	-	-	-	-	
School Security							
03162000	524440	Security Details	1,000	1,000	750	550	-25%
BATCHELDER SCHOOL GENERAL FUND			**111,450**	**113,000**	**113,000**	**114,000**	0%

J. Turner Hood School

			FY24	FY25	FY26	FY27	
Information Mgmt & Technology							
03214506	524400	Info Mgmt & Technology Services					
School Building Leadership							
03222106	524450	Printing Services	500	500	500	500	
03222106	545500	Office General Supplies	900	2,200	2,200	1,500	
03222106	545595	Food Departmental	200	200	200	500	
03222106	576610	Principal's Dues/Travel	1,000	600	400	500	
			2,600	3,500	3,300	3,000	-9%
Professional Development							
03223561	545500	Prof Development Supplies	500	500	500	500	
03223561	576620	Professional Development	1,000	2,000	500	500	
			1,500	2,500	1,000	1,000	0%
Instructional Materials - Texts, Software, Media							
03224101	545010	KnowAtom Supplies	14,500	16,500	12,000	11,000	
03224101	545020	Eureka Math Supplies	12,500	14,500	14,500	14,750	
03224101	545500	Textbooks & Materials	3,000	5,000	5,000	3,000	
03224151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			32,000	38,000	33,500	30,750	-8%
Instructional Equipment							
03222501	524430	Copier Maintenance	4,500	4,500	5,000	5,000	
03222501	524431	Printer Maintenance	3,000	3,500	3,000	3,500	
03222501	545500	Bulbs	500	500	500	0	
			8,000	8,500	8,500	8,500	0%
Classroom General Supplies							
03224301	545500	Classroom General Supplies	32,650	31,550	40,950	43,100	5%
Instructional Technology							
03224511	545500	Teacher/Stdnt Computer Devices	1,000	1,000	200	200	
03224531	545500	Other Instructional Hardware	500	500	200	200	
03224556	545500	Instructional Software	3,500	3,800	8,000	10,000	
			5,000	5,300	8,400	10,400	24%
Operations & Maintenance							
03241306	524560	Phone Service	0	0	0	0	
03242306	524400	Machine Repair					
			0	0	0	0	
School Security							
03262000	524400	Security Details	500	500	1,100	1,000	-9%
HOOD SCHOOL GENERAL FUND			**82,250**	**89,850**	**96,750**	**97,750**	1%

E. Ethel Little School

			FY24	FY25	FY26	FY26	
Information Mgmt & Technology							
03314506	524400	Info Mgmt & Technology Services					0%
School Building Leadership							
03322106	524450	Printing Services	500	150	150	150	
03322106	545500	Office General Supplies	250	725	800	1,000	
03322106	545595	Food Departmental	200	200	200	200	
03322106	576610	Principal's Dues/Travel	1,000	600	750	1,000	
			1,950	1,675	1,900	2,350	24%
Professional Development							
03323561	576620	Professional Development	1,500	1,500	1,000	1,000	0%
Instructional Materials - Texts, Software, Media							
03324101	545010	KnowAtom Supplies	12,000	12,000	14,000	11,000	
03324101	545020	Eureka Math Supplies	9,500	9,500	11,000	10,000	
03324101	545500	Textbooks & Materials	15,000	11,000	11,000	12,500	
03324151	545500	Library Books & Supplies	2,000	2,000	2,000	2,000	
			38,500	34,500	38,000	35,500	-7%
Instructional Equipment							
03322501	524430	Copier Maintenance	4,500	4,500	4,500	4,500	
03322501	524431	Printer Maintenance	1,000	1,000	1,200	1,200	
03322501	545500	Bulbs	0	0	0	0	
			5,500	5,500	5,700	5,700	0%
Classroom General Supplies							
03324301	545500	Classroom General Supplies	21,000	18,125	13,950	15,000	8%
Instructional Technology							
03324511	545500	Teacher/Stdnt Computer Devices	200	200	200	200	
03324536	545500	Other Instructional Hardware	2,000	2,000	2,000	500	
03324556	545500	Instructional Software	6,000	10,000	9,000	11,000	
			8,200	12,200	11,200	11,700	4%
Operations & Maintenance							
03342306	524400	Machine Repair	500	500	500	500	0%
School Security							
03362000	524400	Security Details	1,000	1,000	1,000	1,000	0%
LITTLE SCHOOL GENERAL FUND			**78,150**	**75,000**	**73,250**	**72,750**	-1%

Academic Services

			FY24	FY25	FY26	FY27	
Districtwide Academic Leadership							
03721101	545500	General Supplies	1,500	1,500	1,500	1,600	
03721101	545595	Food-Departmental	4,000	4,000	3,500	4,000	
03721101	576610	Dues/Mileage	7,000	7,000	7,000	5,000	
			12,500	12,500	12,000	10,600	-12%
Instructional Services (Contractual)							
03723301	524400	Educational Services by Contractors	75,000	76,000	80,000	50,000	-38%
Professional Development							
03723516	576640	Prof Library	1,000	1,000	1,000	1,000	
03723581	524400	Outside Consultants	35,000	30,000	30,000	28,000	
03723561	545500	Professional Dev Expenses	1,000	1,000	1,500	1,000	
03723561	576620	Travel/Conference	15,000	17,000	17,000	3,250	
03723561	576610	Prof Development Dues				9,500	
			52,000	49,000	49,500	42,750	-14%
Instructional Materials - Texts, Software, Media							
03724100	545500	Instructional Materials	15,000	15,000	15,000	24,250	62%
03724101	545500	STEM		2,500	2,500	2,500	
Library Materials							
03724151	524400	Online Catalog Renewal/Subs	18,000	20,000	20,000	20,000	0%
Instructional Equipment							
03724201	524430	Instructional Equipment Services	500	500	500	0	
03724201	545500	Instructional Equipment	6,000	6,000	6,000	6,000	
			6,500	6,500	6,500	6,000	-8%
Distance Learning -Online Coursework							
03723451	524400	Online Classes	-	-	-	-	
Translation Services							
03731000	524400	Translation Services	500	1,000	750	650	-13%
Professional Development (Payroll)							
3,723,541	511020	Prof Development Stipends	15,000	15,000	15,000	17,500	17%
Mentor Payments	**(Payroll)**						
03021301	511020	Mentor Stipend Payments	429	429	-	-	0%
ACADEMIC SERVICES GENERAL FUND			**179,500**	**182,500**	**186,250**	**156,750**	-16%

Technology Services

			FY24	FY25	FY26	FY27	
Administrative Technology—Districtwide							
03914506	524400	Admin Technology Support Serv.					
03914506	545500	Admin Technology Supplies	3,000	3,000	3,000	3,000	
			3,000	3,000	3,000	3,000	0%
Instructional Technology							
03924511	545500	Student Teacher Computer Devices	130,000	50,000	75,000	75,000	
03924536	545500	Instructional Hardware	1,000	1,000	1,000	1,000	
03924556	545560	Instructional Software	48,000	52,000	52,000	60,000	
			179,000	103,000	128,000	136,000	6%
Networking, Infrastructure & Support							
03944506	524400	Network Management Services	69,500	72,500	72,500	80,000	
03944506	524400	Website Subscription	5,000	5,000	5,000	5,400	
03944506	524400	Virus Protection	18,000	0	0	23,600	
03944506	545500	Networking Supplies	15,000	10,000	10,000	10,000	
03944506	576620	Travel Mileage	500	500	500	1,250	
			108,000	88,000	88,000	120,250	37%
ACADEMIC SERVICES GENERAL FUND			**290,000**	**194,000**	**219,000**	**259,250**	18%

Student Services

			FY24	FY25	FY26	FY27	
Legal Services							
03814306	524490	Legal Services	40,000	40,000	40,000	50,000	25%
Information Mgmt & Technology							
03814501	524400	SNAP Program	5,200	5,200	5,200	6,000	15%
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	2,000	2,000	2,000	2,000	
			21,000	21,000	21,000	21,000	0%
Extended Year Services (Payroll)							
03823052	511010	Payroll, Summer Program	112,000	112,000	112,000	112,000	0%
Medical & Therapeutic Services							
03823202	524400	Therapeutic Services	335,000	335,000	355,000	375,000	6%
Tutoring (Contractual)							
03823301	524400	Reg Ed Tutoring by Contractors	3,000	3,000	3,000	3,000	
03823302	524400	Sped Tutoring by Contractors	40,000	40,000	30,000	35,000	
			43,000	43,000	33,000	38,000	15%
Professional Development							
03823562	576620	Travel/Conf, PPS Instruc Staff	5,000	5,000	5,000	5,000	
03823563	576620	Travel/Conf, Health Services	1,000	1,000	1,000	1,000	
			6,000	6,000	6,000	6,000	0%
Instructional Materials - Texts, Software, Media							
03824102	545570	Instructional Materials	3,000	3,500	3,500	3,500	0%
Instructional Equipment							
03824202	545500	Instructional Equipment	10,000	10,000	8,000	6,000	-25%
General Supplies							
03824302	545500	General Supplies	7,500	7,500	7,500	7,500	0%
Instructional Technology							
03823451	524400	Online Classes	0	0	0	0	
03824531	545500	Assistive Technology - iPads	6,000	6,000	6,000	6,000	
			6,000	6,000	6,000	6,000	0%

Student Services

			FY24	FY25	FY26	FY27	
Guidance, Counseling & Testing							
03827101	576610	Dues/Library					
03827201	545500	Reg. Ed. Testing					
03827202	524400	SPED Assessments by Contractors	25,000	25,000	30,000	30,000	
03827202	545500	SPED Testing	20,000	20,000	20,000	20,000	
			45,000	45,000	50,000	50,000	0%
Psychological Services							
03828002	524400	Contractual Services	10,000	15,000	15,000	40,000	167%
Interpreting Services							
03831000	524400	Contractual Services	2,500	7,500	5,000	5,000	0%
Health Services							
03832006	524400	Contractual Services	2,500	2,500	2,500	2,500	
03832006	545500	General Supplies	10,000	10,000	10,000	12,000	
			12,500	12,500	12,500	14,500	16%
Special Education Transportation							
03833001	524400	Homeless Transportation	30,000	30,000	20,000	30,000	
03833002	524400	Public, PreK	20,000	35,000	20,000	25,000	
03833003	524400	Fostercare Transportation			60,000	60,000	
03833004	524400	Public, Not PreK	50,000	60,000	40,000	40,000	
03833005	524400	Collaboratives & Publics	100,000	120,000	195,000	225,000	
03833006	524400	Private Schools, Day Programs	155,000	210,000	300,000	325,000	
			355,000	455,000	635,000	705,000	11%
Student Activities							
03835202	524400	Student Activities Supplies	5,000	2,000	3,000	3,000	
03835202	545500	Student Activities Rental	500	0	500	500	
			5,500	2,000	3,500	3,500	0%
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	1,553,088	2,049,124	2,050,272	2,051,251	
03893003	524400	Private Schools, Residential Programs	1,039,941	1,237,481	1,173,354	700,726	
03894002	524400	Member Collaboratives (502.1-502.4)	1,172,598	1,226,968	1,546,229	1,866,983	
		Budgetted Pre-Payments	(150,000)	(150,000)	(150,000)	(150,000)	
			3,615,627	4,363,573	4,619,855	4,468,960	-3%
STUDENT SERVICES GRAND TOTAL			**4,522,827**	**5,377,773**	**5,826,055**	**5,805,960**	0%
		Offset from IDEA Grant	325,000	325,000	375,000	375,000	
		Offset from Circuit Breaker Fund	1,337,813	1,413,492	1,573,005	2,155,710	
		Offset from Extraordinary Relief Fund	0	0	0	0	
STUDENT SERVICES GENERAL FUND TOTAL			**2,860,014**	**3,639,281**	**3,878,050**	**3,275,250**	-16%

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

Buildings & Grounds

			FY24	FY25	FY26	FY27	
Professional Development							
03623561	576620	Prof Development	500	500	500	500	0%
Custodial Services							
03641106	545500	Custodial Supplies	85,000	85,000	90,000	90,000	0%
Gas & Oil							
03641202	524540	Gas, Batchelder	47,500	47,500	47,500	55,000	
03641203	524540	Gas, Hood	50,000	50,000	52,000	52,000	
03641204	524540	Gas, Little	37,500	37,500	37,500	45,000	
03641205	524540	Gas, Middle	50,000	50,000	60,000	75,000	
03641206	524540	Gas, High School	75,000	75,000	95,000	105,000	
			260,000	260,000	292,000	332,000	14%
Utility Services							
03641301	524570	Waste Disposal	1,000	1,000	0	0	
03641302	524520	Water (Batch)	5,500	5,500	6,000	7,000	
03641302	524550	Electricity (Batchelder)	70,000	70,000	72,500	75,000	
03641303	524520	Water (Hood)	6,500	6,500	7,000	7,000	
03641303	524550	Electricity (Hood)	55,000	50,000	50,000	50,000	
03641304	524520	Water (Little)	6,500	5,500	5,500	6,000	
03641304	524550	Electricity (Little)	50,000	45,000	45,000	45,000	
03641305	524520	Water (Middle)	10,500	12,000	13,000	15,000	
03641305	524550	Electricity (Middle)	70,000	70,000	75,000	75,000	
03641306	524520	Water (High School)	35,000	42,500	40,000	45,000	
03641306	524550	Electricity (High School)	250,000	275,000	290,000	290,000	
03641306	524570	Fuel-Vehicles	25,000	25,000	25,000	25,000	
			585,000	608,000	629,000	640,000	2%
Maintenance of Grounds							
03642106	524400	Grounds Contracted Services	55,000	55,000	55,000	55,000	
03642106	545500	Grounds Supplies	20,000	20,000	20,000	25,000	
			75,000	75,000	75,000	80,000	7%
Maintenance of Buildings							
03642207	524400	Waste Water Treatment Plant	200,000	200,000	215,000	0	
03642207	545500	Waste Water Treatment Plant Supplie	5,000	5,000	5,000	5,000	
03642206	524400	Building Maintenance Services	335,000	335,000	340,000	340,000	
03642206	545500	Building Supplies	55,000	55,000	50,000	50,000	
			595,000	595,000	610,000	395,000	-35%

Buildings & Grounds

			FY24	FY25	FY26	FY27	
Building Security Systems							
03642256	524400	Security Services	35,000	35,000	40,000	40,000	
03642256	524400	Security Service Maint Contract	0	0	0	0	
			35,000	35,000	40,000	40,000	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	15,000	20,000	20,000	0%
BUILDINGS & GROUNDS GRAND TOTAL			**1,675,500**	**1,693,500**	**1,776,500**	**1,617,500**	-9%
		Offset from Facility Revolving Fund	75,000	75,000	75,000	75,000	
		offset from Food Service Revolving Fund		60,000	60,000	100,000	
BUILDINGS & GROUNDS GENERAL FUND TOTAL			**1,600,500**	**1,558,500**	**1,641,500**	**1,442,500**	-12%

System Wide Expenses

			FY24	FY25	FY26	FY27	
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	4,000	4,000	4,000	
03012106	524400	Superintendent Services	4,500	4,500	4,500	4,500	
03012106	545500	Superintendent Supplies	5,500	5,500	5,500	5,500	
03012106	576610	Superintendent Dues/Memberships	6,000	6,000	6,000	6,000	
03012107	576610	Collaborative Memberships	20,500	20,500	20,500	20,500	
03012106	576620	Superintendent Prof Dev	5,000	7,000	7,000	7,000	
03012106	576640	Superintendent Prof Lib	150	200	200	200	
			49,150	49,200	49,200	49,200	0%
Finance & Administrative Services							
03014106	524400	Business Office Contracted	16,500	18,500	18,500	18,500	
03014106	524430	Business Office Copier Maintenance	6,500	6,500	6,500	6,500	
03014106	524431	Business Office Printer Maintenance	0	0	0	0	
03014106	524450	Business Office Printing/Ads	2,500	2,500	2,500	2,500	
03014106	545500	Business Office Supplies	15,000	15,000	15,000	15,000	
03014106	576610	Business Office Dues	5,000	5,000	5,000	5,000	
03014106	576620	Business Office Travel/Conf	1,200	1,200	1,200	1,200	
03014106	576640	Business Office Library					
03014206	524450	Human Resources Ads	7,500	8,200	8,200	8,000	
03014306	524490	Legal Services	50,000	50,000	50,000	50,000	
03014351	524400	Legal Settlements					
03014506	524400	District Info Mgmt. Services	50,000	52,500	54,000	54,000	
03014506	545500	District Info Mgmt. Supplies	0	0	0	0	
			154,200	159,400	160,900	160,700	0%
Tuition Reimbursement							
03023566	524400	Tuition Reimbursement (Teachers)	15,000	20,000	20,000	20,000	
03023567	524400	Tuition Reimbursement (Admin)	5,000	5,000	5,000	5,000	
			20,000	25,000	25,000	25,000	0%
Attendance Services							
03031006	576600	Census	1,500	1,500	1,500	1,500	0%
Student Transportation Services							
03033001	524400	Bus Transportation	837,335	908,230	980,260	975,285	
03033001	524475	Individual School Transportation	0	0	0	0	
			837,335	908,230	980,260	975,285	-1%

System Wide Expenses

			FY24	FY25	FY26	FY27	
Food Services							
03034006	524400	Food Service	0	0	0	0	
03034006	545500	Food Service Supplies	500	500	500	0	
			500	500	500	0	####
School Security							
03036001	524400		9,600	9,600	9,600	9,600	0%
Utility Services							
03041306	524560	Telephone	68,000	70,000	70,000	72,500	4%
Maintenance of Equipment							
03042306	524400	Machine Repair	500	500	500	0	0%
Insurance Programs							
03052006	576600	Unemployment Insurance	40,000	40,000	40,000	40,000	
03052606	576600	Liability Insurance	20,000	20,000	20,000	20,000	
			60,000	60,000	60,000	60,000	0%
Other Charges							
03055006	524400	School Crossing Guards	11,000	11,000	11,000	11,000	0%
Non-Instructional Equipment (Over $5000)							
03073006	545500	Food Service					
03073006	588000	District Wide Equipment	5,000	0	0	0	
			5,000	0	0	0	0%
Tuition							
03094000	524400	Tuition Reg Ed	0	0	0	0	
Small Capital							
03070006	578000	Small Capital	5,000	5,000	5,000	5,000	0%
SYSTEMWIDE GRAND TOTAL			**1,221,785**	**1,299,930**	**1,373,460**	**1,369,785**	0%
		Offset from Bus Fee Revolving Fund	395,000	440,000	462,000	462,000	0%
SYSTEMWIDE GENERAL FUND TOTAL			**826,785**	**859,930**	**911,460**	**907,785**	0%

Special Education General Fund Budget Expense History

Description		FY 2024 Expended		FY 2025 Expended		FY 2026 Budget		FY 2027 Budget	
Salaries:									
Administration		447,394		473,558		487,435		510,862	
Instructional		5,546,014		5,664,664		6,104,474		6,435,523	
Clerical		64,978		66,928		67,635		67,635	
Paraprofessionals/Support		1,056,273		1,156,108		1,373,141		1,406,565	
Bus Drivers/Monitors		128,343		118,847		150,056		150,060	
Summer School Payroll		93,554		103,953		112,000		112,000	
Total Professional Staff		**7,336,556**		**7,584,058**	**3.4%**	**8,294,741**	**5.1%**	**8,682,645**	**4.7%**
Expenses:									
Legal		38,345		48,651		40,000		50,000	
Medical Contracted		253,259		259,450		355,000		375,000	
Psychological Contracted		52,628		23,569		15,000		40,000	
Tutoring Support		21,813		38,379		30,000		35,000	
Professional Development		4,992		2,478		6,000		6,000	
Supplies & Materials		44,653		42,066		51,200		50,000	
Testing Services		57,477		43,866		50,000		50,000	
Health Services		15,161		13,994		12,500		14,500	
Transportation		86,236		369,950		260,000		330,000	
Tuitions		2,149,056		3,485,686		3,196,850		2,463,250	
Pre-Payments		591,409				(150,000)		(150,000)	
Total Expenses		**3,315,029**		**4,328,090**		**3,866,550**	**6.6%**	**3,263,750**	**#####**
Total General Fund	**85%**	**10,651,585**	**85%**	**11,912,147**	**86%**	**12,161,291**	**84%**	**11,946,395**	**81%**
Expense Offsets	**15%**	**1,933,813**	**15%**	**2,010,492**	**14%**	**2,233,005**	**16%**	**2,815,710**	**19%**
Total Special Education		**12,585,398**	**8%**	**13,922,639**	**11%**	**14,394,296**	**6%**	**14,762,105**	**3%**
Total General Fund Budget		**37,319,595**	**5%**	**37,319,595**	**0%**	**40,780,049**	**4.1%**	**42,237,412**	**3.6%**
% General Fund Special Education		**28.5%**		**31.9%**		**29.8%**		**28.3%**	

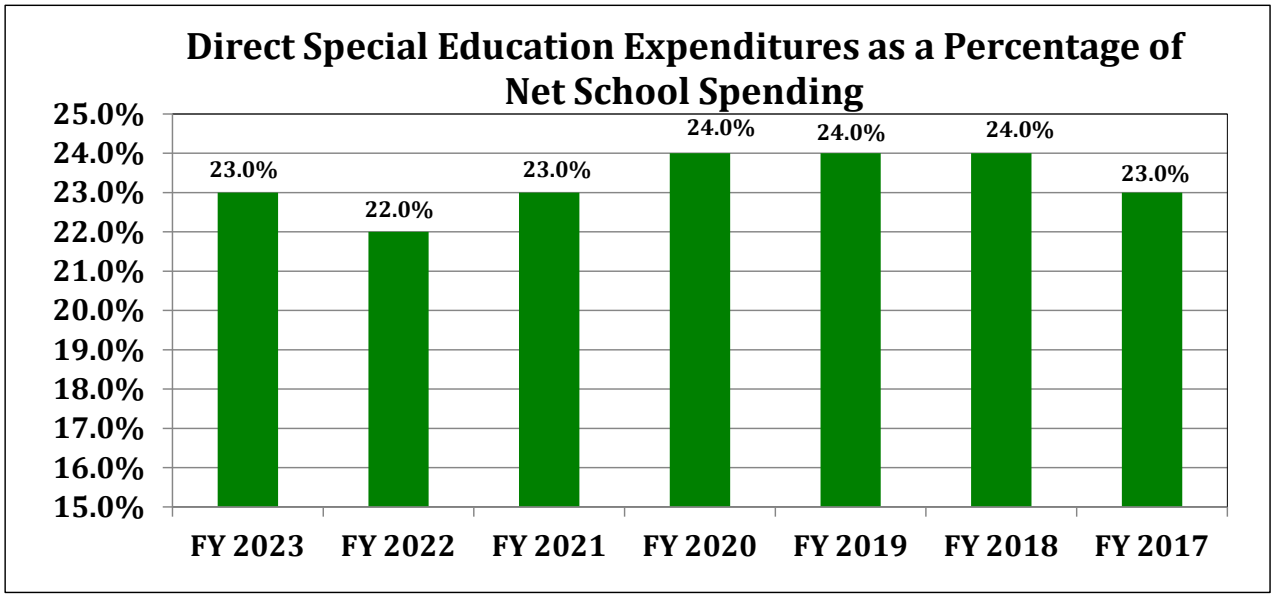
Special Education Student Population Statistics

Academic Year	% of Students on IEP's	% of Students on IEP's	# of Students Out of District	# of Students Out of District
2008-09	15.10%	15.10%	34	34
2009-10	15.30%	15.30%	42	42
2010-11	16.00%	16.00%	36	36
2011-12	16.40%	16.40%	37	37
2012-13	17.20%	17.20%	34	34
2013-14	18.00%	18.00%	39	39
2014-15	17.70%	17.70%	33	33
2015-16	17.20%	17.20%	30	30
2016-17	17.90%	17.90%	34	34
2017-18	18.90%	18.90%	36	36
2018-19	19.40%	19.40%	34	34
2019-20	18.20%	18.20%	32	32
2020-21	18.10%	18.10%	29	29
2021-22	18.80%	18.80%	28	28
2022-23	19.10%	19.10%	32	32
2023-24	18.40%	18.40%	37	37
2024-25 Projected	18.70%	18.70%	45	45
2025-26 Projected	18.80%	18.80%	46	46

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

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

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



Source: Dept. of Elementary and Secondary Education

ATHLETIC PROGRAM EXPENSE DETAIL

	FY 24 Actual		FY 25 Actual		FY 26 Budget		FY 27 Budget		% Change
Salaries									
Athletic Director Stipend	23,497		24,437		24,437		135,200		453.3%
Summer Work	2,592		3,101		4,000		-		
Athletic Secretary	46,044		47,029		49,099		54,486		11.0%
Coaches Salaries	413,540		415,699		410,438		402,557		-1.9%
Total Salaries	**485,673**		**490,266**		**487,974**		**592,243**		**21.4%**
Expenses									
Contracted Services	**242,065**		**324,678**		**305,000**		**321,500**		**5.4%**
Officials	62,990		80,919		60,000		65,000		8.3%
Custodial	8,430		11,736		7,500		7,500		0.0%
Athletic Transportation	81,261		92,317		84,500		95,000		12.4%
Athletic Trainer	3,874		52,000		58,500		65,000		11.1%
Ice Rink Rental	16,861		25,706		20,000		25,000		25.0%
Other Rental (Swim, Tennis)	12,270		14,540		14,000		14,000		0.0%
Equipment Reconditioning	11,416		8,499		10,000		10,000		0.0%
Police Details	3,531		6,902		4,000		5,000		25.0%
Other Contractual	17,258		9,554		20,000		12,000		-40.0%
Co-op Agreements	20,907		20,178		22,500		20,000		-11.1%
Lights	3,267		2,327		4,000		3,000		-25.0%
Special Projects									
Supplies & Materials	**38,792**		**31,829**		**46,750**		**41,750**		-10.7%
Supplies & Equipment	28,108		25,456		35,000		35,000		0.0%
Awards & Trophies	8,820		3,680		10,000		5,000		-50.0%
Medical Supplies	1,613		2,535		1,500		1,500		0.0%
Office Supplies	251		157		250		250		0.0%
Other Expenses	**35,003**		**36,122**		**25,000**		**25,000**		**0.0%**
Dues and Fees	21,026		20,497		20,000		20,000		0.0%
Other Expenses Refunds	13,977		15,625		5,000		5,000		0.0%
Total Expenses	**315,860**		**392,629**		**376,750**		**388,250**		**3.1%**
Grand Total Expenses	**801,533**		**882,895**		**864,724**		**980,493**		**13.4%**
Revenue Projection									
Gate Receipts	25,000		25,000		35,000		35,000		0.0%
User Fees	265,000		265,000		335,000		340,000		1.5%
General Fund Subsidy	30,000		30,000		6,750		13,250		96.3%
Total Revenue	**320,000**		**320,000**		**376,750**		**388,250**		**3.1%**
***Prior Year Carry Over**	**74,150**		**93,393**		**112,828**		**112,828**		**0.0%**
Revolving Fund Offset	**320,000**	**40%**	**320,000**	**36%**	**376,750**	**44%**	**388,250**	**40%**	**3.1%**
Total General Fund	**481,533**	**60%**	**562,895**	**64%**	**487,974**	**56%**	**592,243**	**60%**	**21.4%**

*FY 2027 prior year carry over amount is an estimate of the year end balance at the conclusion of the current fiscal year 2026.

ATHLETIC TEAM PARTICIPATION & REVENUE PROJECTION 2026-2027

	# Students	User Fee Collection	Gate Receipts	Total Revenue
Fall Season 2025				
Football	48	18,325	25,000	43,325
Golf	20	9,000		9,000
Girls Soccer	52	21,150		21,150
Boys Soccer	56	21,825		21,825
Field Hockey	35	12,150		12,150
Boys Cross Country	18	7,650		7,650
Girls Cross Country	15	6,750		6,750
Volleyball	32	11,925		11,925
Cheering	26	9,225		9,225
Total	**302**	**118,000**	**25,000**	**143,000**
Winter Season 2025-26				-
Boys Ice Hockey	24	11,400	1,000	12,400
Girls Ice Hockey Co Op	12	5,800		5,800
Girls Basketball	24	11,400	2,000	13,400
Boys Basketball	32	12,800	2,000	14,800
Boys Swim Team	16	8,000		8,000
Girls Swim Team	14	7,000		7,000
Boys Indoor Track	52	21,000		21,000
Girls Indoor Track	31	12,000		12,000
Wrestling Co-op	9	4,000	1,000	5,000
Gymnastics Co-Op	0	0		-
Ski Team Co-Op	0	0		-
Cheering	11	5,000		5,000
Total	**225**	**98,400**	**6,000**	**104,400**
Spring Season 2025				
Baseball	28	12,000	500	12,500
Softball	31	12,800	500	13,300
Boys Lacrosse	38	16,000		16,000
Girls Lacrosse	39	16,400		16,400
Boys Tennis	12	5,400		5,400
Girls Tennis	17	8,000		8,000
Boys Outdoor Track	58	22,400	1,500	23,900
Girls Outdoor Track	54	21,150	1,500	22,650
Total	**277**	**114,150**	**4,000**	**118,150**
Grand Total	**804**	**330,550**	**35,000**	**365,550**

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' 26, 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' 27 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' 26, this grant funded 4.5 FTE paraprofessional positions, which provided a salary budget offset of $115,000. It also funded $375,000 of special education transportation services and an additional $100,000 of direct student support services. The FY' 27 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 School. The FY' 27 budget assumes the grant will fund these same services.

Early Childhood – Special Education Allocation

This grant is a federal entitlement grant that funds .60 FTE of preschool paraprofessional positions providing a $17,000 salary budget offset. The FY' 27 budget assumes the grant will fund the same position.

Grant Funding Level Comparisons

Grant Title	Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
140 Teacher Quality	FED	32,280	34,507	29,754	25,838	27,510
240 IDEA Entitlement	FED	555,282	571,295	613,178	604,440	610,781
305 Title 1	FED	63,236	76,354	69,443	60,136	58,569
305 Title IV	FED	10,000	10,000	10,000	10,000	10,000
262 Early Childhood	FED	16,161	16,955	17,445	17,448	17,474
274 Program Improv.	FED			22,425		
Special Ed. Pre-K	FED					
Early Literacy	ST					
Digital Literacy	ST	31,842	31,991			
Earmark State Tech	ST	40,000	25,000	25,000	25,000	25,000
School Upgrades	ST		45,000	25,000	25,000	50,000
SPED Circuit Breaker	ST	1,275,504	1,337,813	1,416,064	1,573,005	2,155,710
**Reopening Grant*	*FED*					
**Technology Grant*	*FED*					
**115 Cares Act Grant*	*FED*	*211,096*	*451,952*			
**252 American Rescue*	*FED*	*121,140*				
**264 American Rescue*	*FED*	*10,778*				
**Summer Acceleration*	*FED*	*61,500*	*33,500*	*41,900*	*27,000*	
**Comp. School Health*	*ST*		*30,000*	*35,000*	*14,000*	
**Hate Crime Prevent*	*ST*			*50,000*	*50,000*	
**Cell Phone Grant*	*FED*			*15,000*		
**Chronic Absence*	*FED*			*10,000*		
**Invest. History*	*FED*			*6,600*		
**BSO School Bus*	*ST*			*300*	*300*	
**Dev & Implement*	*ST*			*7,492*	*25,000*	
**Arts & Culture*	*ST*			*7,225*	*14,000*	
**Civics Learning*	*ST*				*24,800*	
**Safe and Supportive*	*ST*				*10,000*	
**Teacher Divers.*	*ST*			*33,915*	*57,371*	
Total Grants		**2,428,819**	**2,664,367**	**2,435,741**	**$2,563,338**	**2,955,044**

FY' 2027 budget assumes the same funding level as FY 2026. **These grants are not annual entitlement grants. There is no guarantee they will be funded annually.*

Revolving Accounts

Facility Rental

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

and HVAC services. The FY' 27 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' 27. The additional revenue has helped the District invest back into the program with new equipment and more staff, including a Regional Dietician to assist with menu development, 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 of 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' 2026 user fee is $550 for an individual pass and $900 per family. Contract bus cost rates accessed to the District continue to increase on an annual basis and a large 10% increase will occur in fiscal year 2027. The District also offers two late buses at the Middle School three days a week at a user fee of $100 per student. 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 $450 per athlete for each sport with a family cap of $1,600 is collected each season for students to participate in athletics. Revenue generated from user fees and gate receipts are deposited into the athletic revolving account. This revenue currently helps offset the cost of all athletic non-salary expenses including the cost of equipment, supplies, game officials and workers, athletic trainers, transportation, ice, pool, tennis rental and other dues and miscellaneous expenses. Currently, revenue collected provides an annual $340,000 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 user fee is $200 per activity, with a family cap of $1,000. At North Reading Middle School the user fee is $150 per activity, with a family cap of $600. Funds generated from these participation fees are deposited into performing arts 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 $26,000 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 '26 end-of-year balances.

Revolving Account Description	FY 25 Carry Over	FY 26 Estimated Revenue	FY 26 Estimated Expenses	FY 26 Estimated Year End Balance
1501 Athletic Account	113,454	335,000	375,000	73,454
1502 Facility Use Account	106,745	150,000	165,000	91,745
1503 Adult Educ. Account	1,584	0	0	1,584
1504 Recovery Lost Book	51,290	20,000	30,000	41,290
1506 Batchelder After School	7,278	0	3,000	4,278
1507 Hood After School	0.00	0	0	0.00
1508 Little After School	0.00	0	0	0.00
1510 HS/MS Extra-Curricular	155,094	90,000	100,000	145,094
1511 Pre-School Revolving	105,316.07	130,000	145,000	90,316
1512 Before School Account	45,917.75	30,000	50,000	25,917.75
1514 Transportation Account	185,438	350,000	450,000	85,438
1515 Full Day Kindergarten	326,317	390,000	450,000	266,317
1516 School Lunch Account	1,108,564	900,000	1,100,000	908,564
1517 Elem. Performing Arts	20,554	6,000	10,000	16,554
1525 MS Performing Arts	37,677	12,000	15,000	34,677
1526 HS Performing Arts	226,312	60,000	100,000	186,312

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 25	FY 26	FY 27	Per
Athletics	9 – 12	$425 1st Sport, $300 second sport and $300 for a third sport, $1,300 family cap	$450 per sport, $1,600 family cap	$450 per sport, $1,600 family cap	Sport
Transportation	1 – 12	$500/child, $800 family max After 5/15 $525/child, $825 family max	$550/child, $900 family max After 5/15 $575/child, $925 family max	$550/child, $900 family max After 5/15 $575/child, $925 family max	Year
Extra-Curricular	6 – 12	$200	$200	$200	Year
Performing Arts	K-12	Elem = $100 MS = $150, $75, $50 ($450 family cap) HS = $200, $100, $50 $600 family cap	Elem = $100 MS = $150 / $600 Family Cap HS = $200 / $1,000 family cap	Elem = $100 MS = $150 / $600 Family Cap HS = $200 / $1,000 family cap	Activity
Before School	1-5	$25-$100	$25-$100	$25-$100	Month
School Lunch					
Elementary	K-5	Free	Free	Free	Lunch
Middle School	6-8	Free	Free	Free	Lunch
High School	9- 12	Free	Free	Free	Lunch
Milk	K -12	.60	.60	.60	Day
TUITION					
Preschool Full Day/Half Day	Pre-K	$6,000 $3,000	$7,000 $4,000	$7,000 $4,000	Year
Full Day Kindergarten	K	$2,500	$2,500	$2,500	Year

Program	Grades	FY 24 Revenue	FY 25 Revenue	FY 26 Offset	FY 27 Proposed Offset
Athletics	9 – 12	$253,935	$316,501	$340,000	$340,000
Transportation	1 – 12	$259,510	$344,455	$452,000	$452,000
Extra-Curricular	6 – 12	$129,720	$139,122	$80,000	$80,000
Performing Arts	6-12	$171,127	$199,098	$25,000	$46,000
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	$143,951	$155,225	$152,000	$152,000
Full Day Kindergarten	K	$387,875	$395,630	$450,000	$450,000

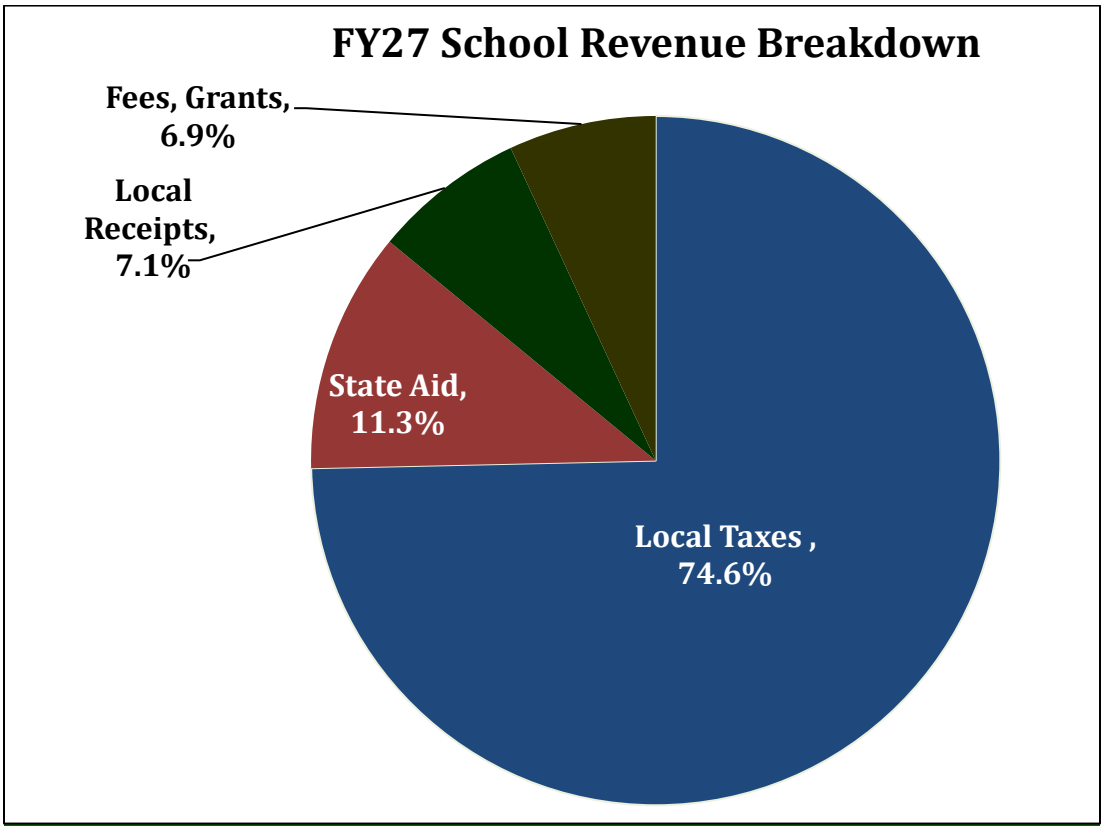
Below is a schedule of the proposed rental fees charged by the school department to outside groups for the use of school facilities for the 2023-24 school year.

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	$65	$115	$115
Use of Marley Flooring (Flat Fee)	$300	$300	$300
GYMNASIUMS			
MS/HS Competition Court (Main Floor)	$65	$90	$115
MS / HS (Each Half)	$25	$40	$55
MS / HS Auxiliary Gym (New)	$25	$40	$55
Elementary	$20	$25	$30
MS/HS Locker Rooms	$15	$20	$25
CAFETERIAS			
Middle School / High School	$30	$60	$110
Elementary	$20	$25	$30
LIBRARY / MEDIA CENTERS			
Middle School / High School	$35	$65	$105
Elementary	$30	$45	$55
COMPUTER LABS			
Middle School / High School	$45	$50	$65
CLASSROOMS			
Middle School / High School	$30	$50	$60
Elementary	$25	$30	$35
MULTI-PURPOSE / SPECIALTY ROOMS			
MS / HS Distance Learning Lab	$55	$65	$80
MS / HS Music Room	$30	$35	$50
MS / HS Band Room	$30	$35	$50
MS / HS Art Room (2D)	$45	$50	$55
MS / HS Art Room (3D)	$55	$65	$70
MS / HS Main Street	$30	$40	$55
OTHER CHARGES			
Custodial (3-hour minimum)	$50	$50	$50
Cafeteria Staff	$25	$25	$25
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 are subtracted from the anticipated available revenue to determine the available funds that remain to fund operating budgets. Other revenue that helps fund both school and town budgets 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' 27 is shown below.

Revenue Source	FY 24 Budget	FY 25 Budget	FY 26 Budget	FY 27 Budget	Difference	%
Local Taxes	41,235,117	42,839,519	44,922,509	47,444,486	2,521,977	5.32%
State Aid	6,779,672	6,735,602	7,133,571	7,187,203	53,632	0.75%
Local Receipts	3,144,342	3,366,415	3,483,665	3,478,466	-5,199	-0.15%
Other Financing Sources	1,107,673	1,457,202	1,021,750	1,053,675	31,925	3.03%
Revenue Adj. (One-Time)	500,000	399,842	40,839	0	-40,839	
Shared Fixed Costs	-15,447,210	-15,626,610	-15,822,285	-17,256,616	-1,434,331	8.31%
Total General Fund	**37,319,595**	**39,171,970**	**40,780,049**	**41,907,214**	**1,127,165**	**2.69%**
Revolving and Special Funds						
Federal Grants	699,000	487,000	538,000	538,000	0	0.00%
State Grants/Programs	1,337,813	1,413,492	1,573,005	2,155,710	582,705	27.03%
Revolving and special funds	1,480,500	1,588,500	1,641,752	1,700,000	58,248	3.4%
Revenue Other Sources	**3,517,313**	**3,488,992**	**3,752,757**	**4,393,710**	**640,953**	**14.59%**
Total Available Funds:	**40,836,908**	**42,660,962**	**44,532,806**	**46,300,924**	**1,768,118**	**3.82%**


FY27 School Revenue Breakdown
Fees, Grants, 6.9%
Local Receipts, 7.1%
State Aid, 11.3%
Local Taxes , 74.6%

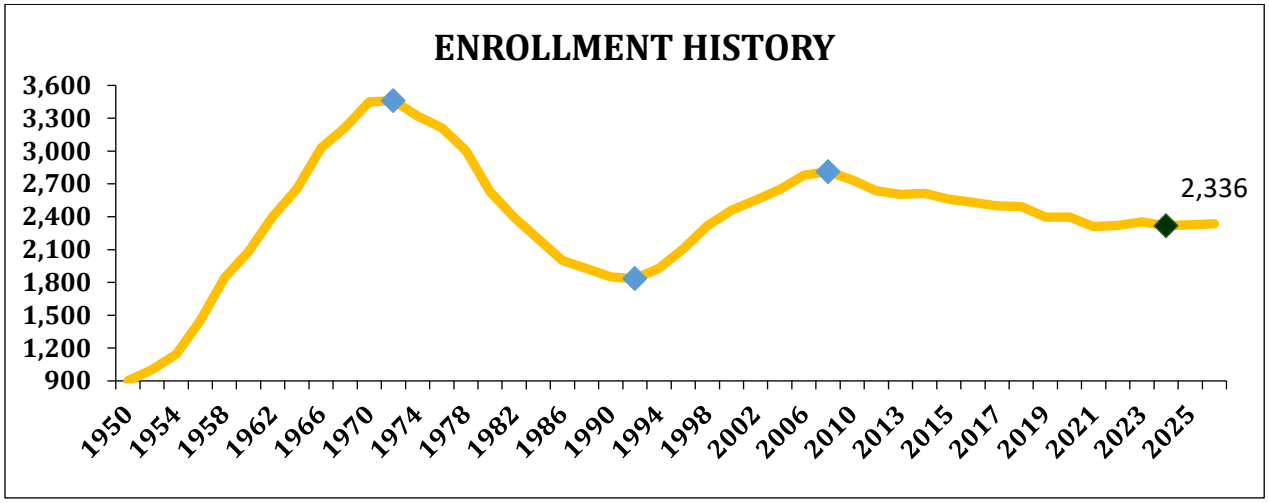
Section 6

Performance & Student Achievement Data

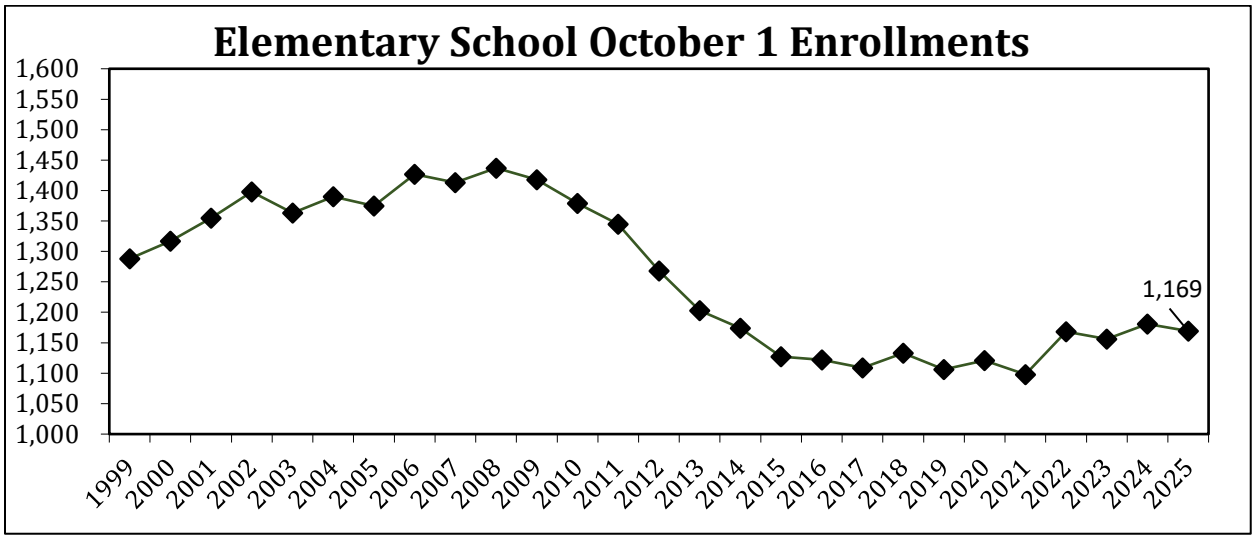
North Reading Public Schools
Performance Trends and Analysis

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 2025-2026 school year is used.

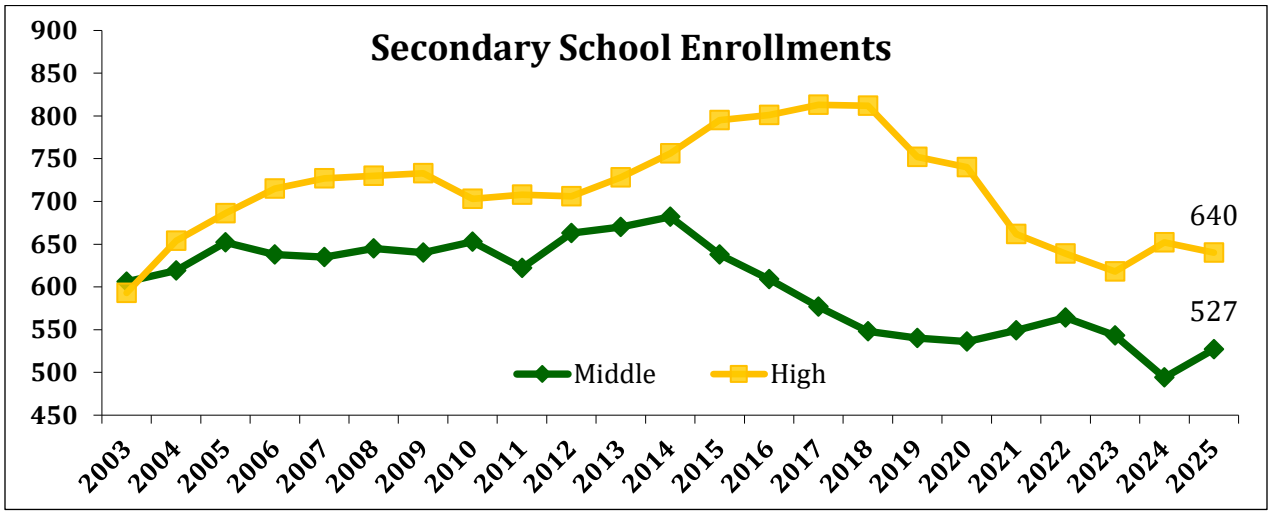
Enrollment



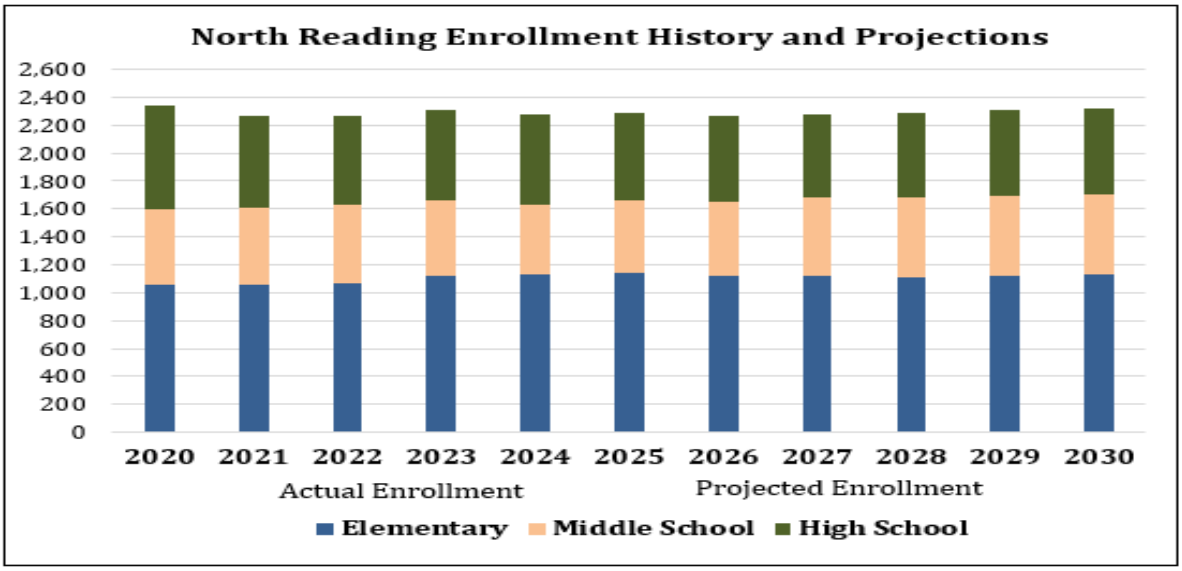
North Reading's total student enrollment has been cyclical. In the early fifties' enrollment grew quickly from 900 to 1,841 students. The 1960's saw the numbers rise to 3,217. In the 1970's enrollment grew as high as 3,461. Then in the 1980's enrollment decreased to 1,926 only to rise again during the 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 2,336, compared to 2,327 in 2025.



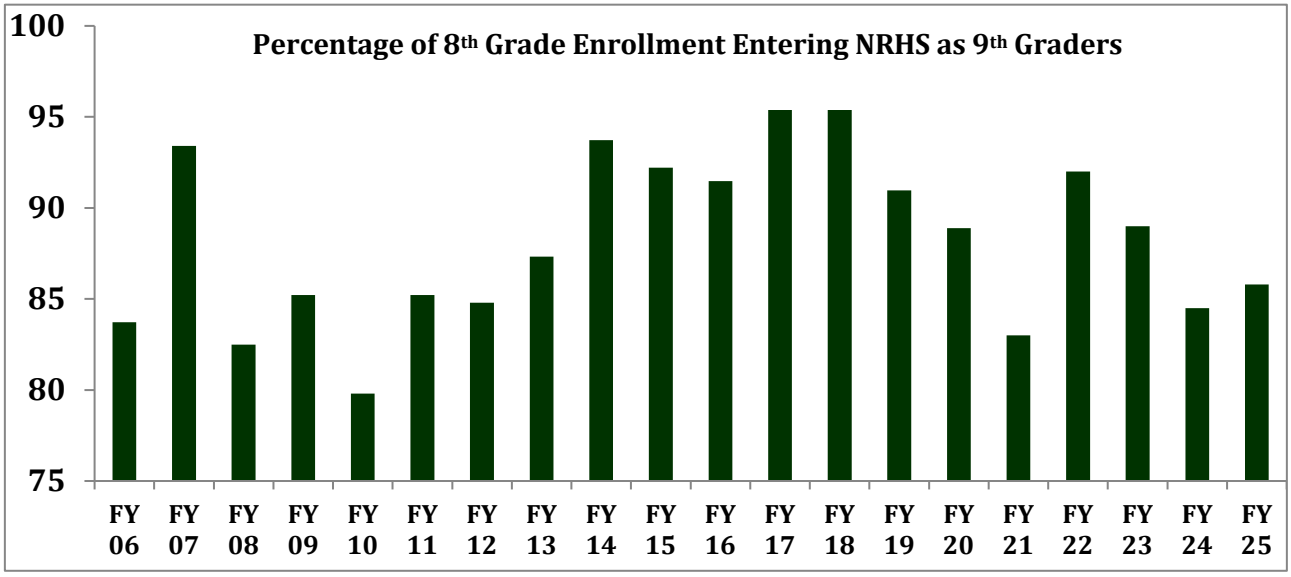
North Reading's total elementary student enrollment was on a steady decline for over a decade, peaking at 1,437 in FY 2008 and declining until reaching a low point of 1,098 students in FY 2021. This decline can be traced back to the decline in the birth rate and a slowdown in the real estate market because of the economic recession. However, recent data is showing signs that this trend is changing and enrollment will begin to experience a moderate increase. Currently, elementary student enrollment stands at 1,169 including preschool students, elementary enrollment is expected remain steady in the coming years.



North Reading's total Middle School student population peaked in FY 2014 at 682 and began to decline over the next six years, and is now at its lowest point at only 494 students. But is expected to experience increases the next few years to 566. The North Reading High School student population rose steadily and peaked in FY 2018 at 812 students and has been on a sharp decrease until the first enrollment increase in five years in FY 2023. Enrollment at the secondary level is anticipated to remain stable over the next three years with the Middle School leveling out at about 527 students and the High School at 640 students.



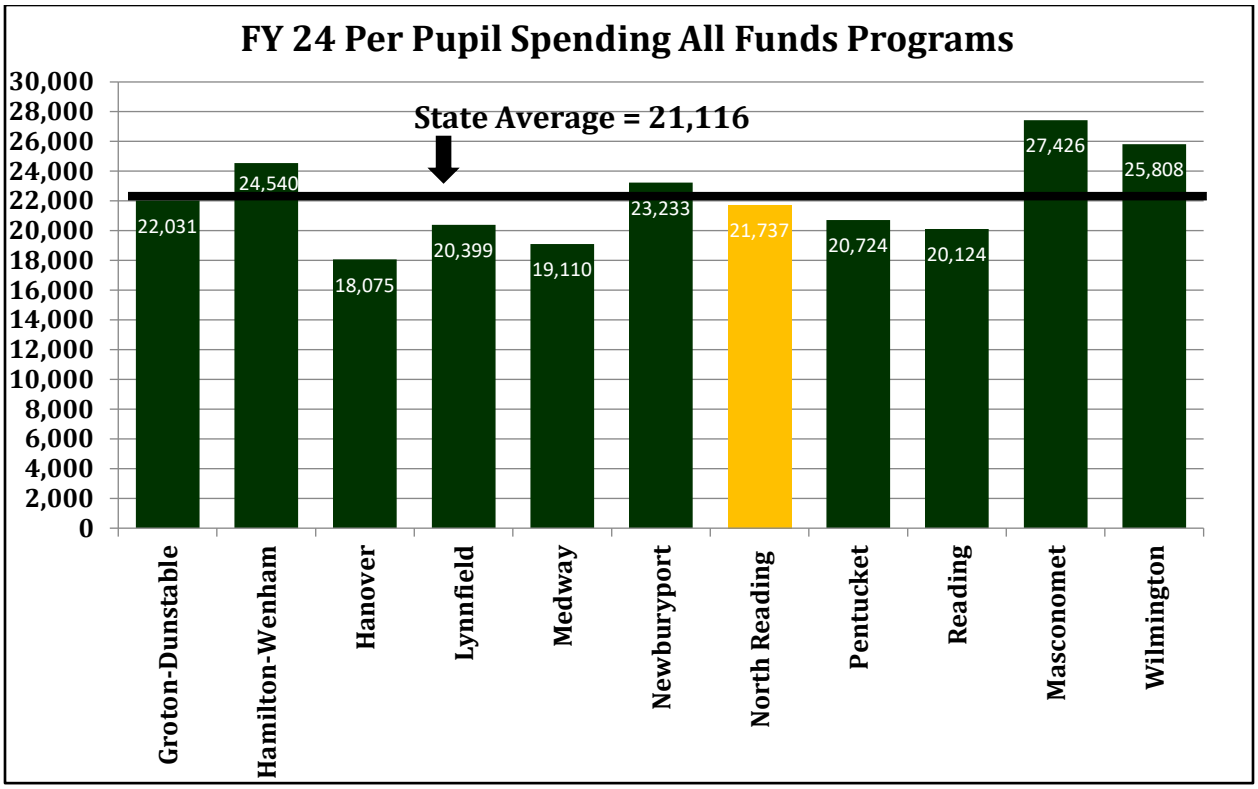
As the projections indicate above, the biggest enrollment shifts will take place at the Middle School over the next five years, as larger elementary class sizes work their way into the Middle School. The elementary level will see a modest decrease in enrollment due to larger classes working their way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



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

Finance -Per pupil spending

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

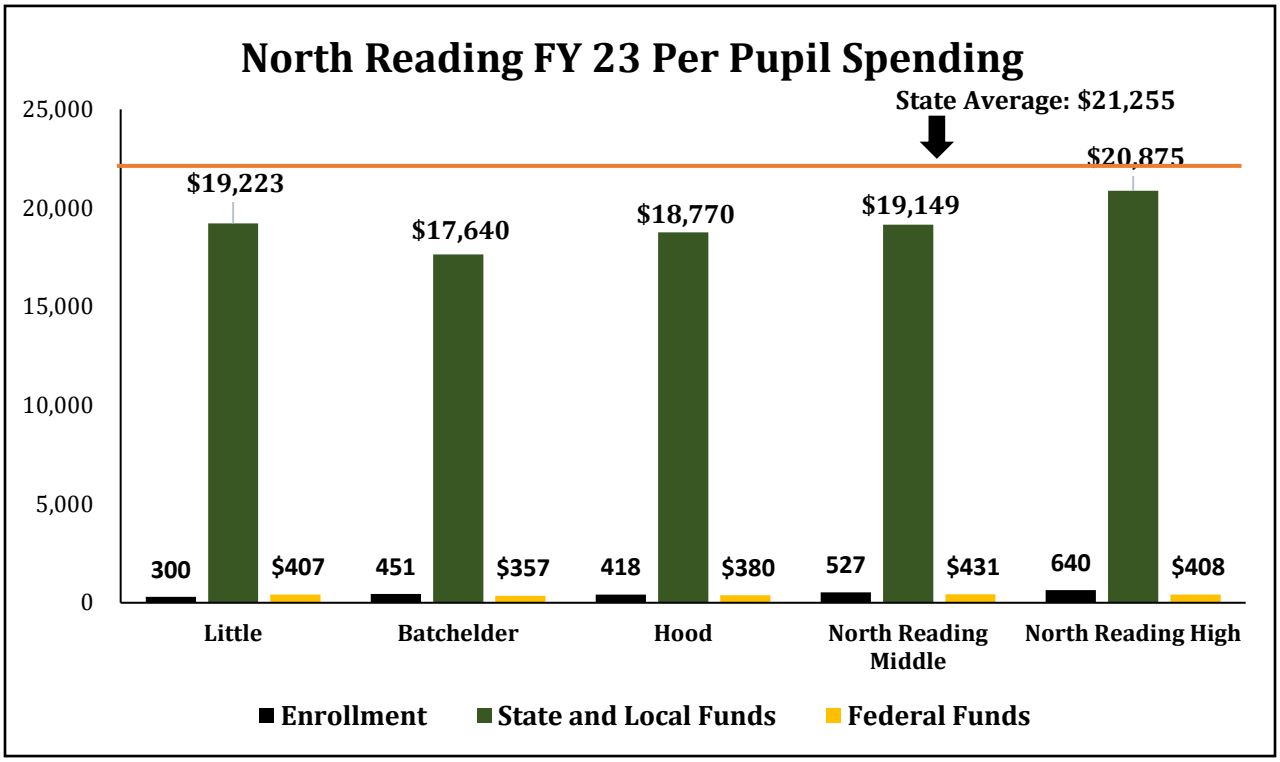


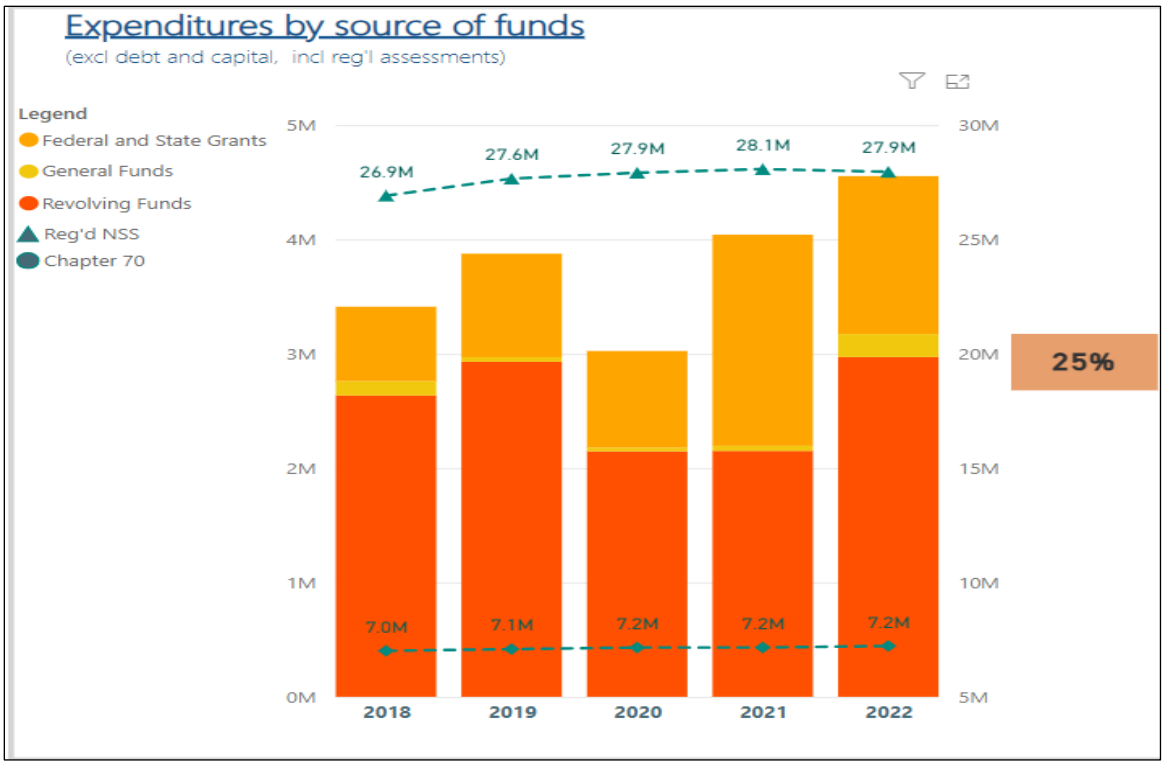
Of these 10 peer communities; North Reading ranks fifth in this grouping in per pupil spending. Historically, North Reading has remained lower than the state average per pupil spending total. From FY 2020 to FY 2022, North Reading has increased per pupil spending by about 15%. During this time, North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

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

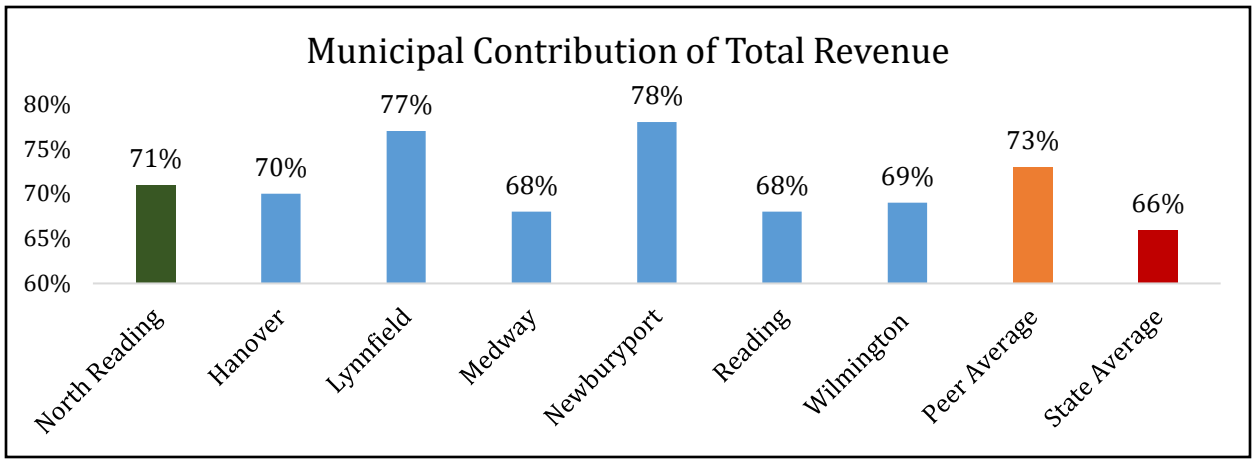
Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Masconomet	21,252.27	4%	7%	40%	5%	1%	3%	4%	12%	9%	16%
Hanover	15,357.65	4%	8%	46%	8%	1%	2%	3%	13%	7%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

Beginning, in FY 2016 the Department of Elementary and Secondary Education (DESE) begin calculating per pupil spending by school as well as by District. The spending level per school in North Reading has been very evenly distributed among the five schools as illustrated in the graphic below. On a per pupil funding basis, the North Reading High School had the highest per pupil spending for the FY 2023; when you include all the funding sources of state, local and federal appropriation. The North Reading High School spent less per student, $19,850, than the state of Massachusetts spent on average, which was $21,255 when including both state, local, and federal funds.

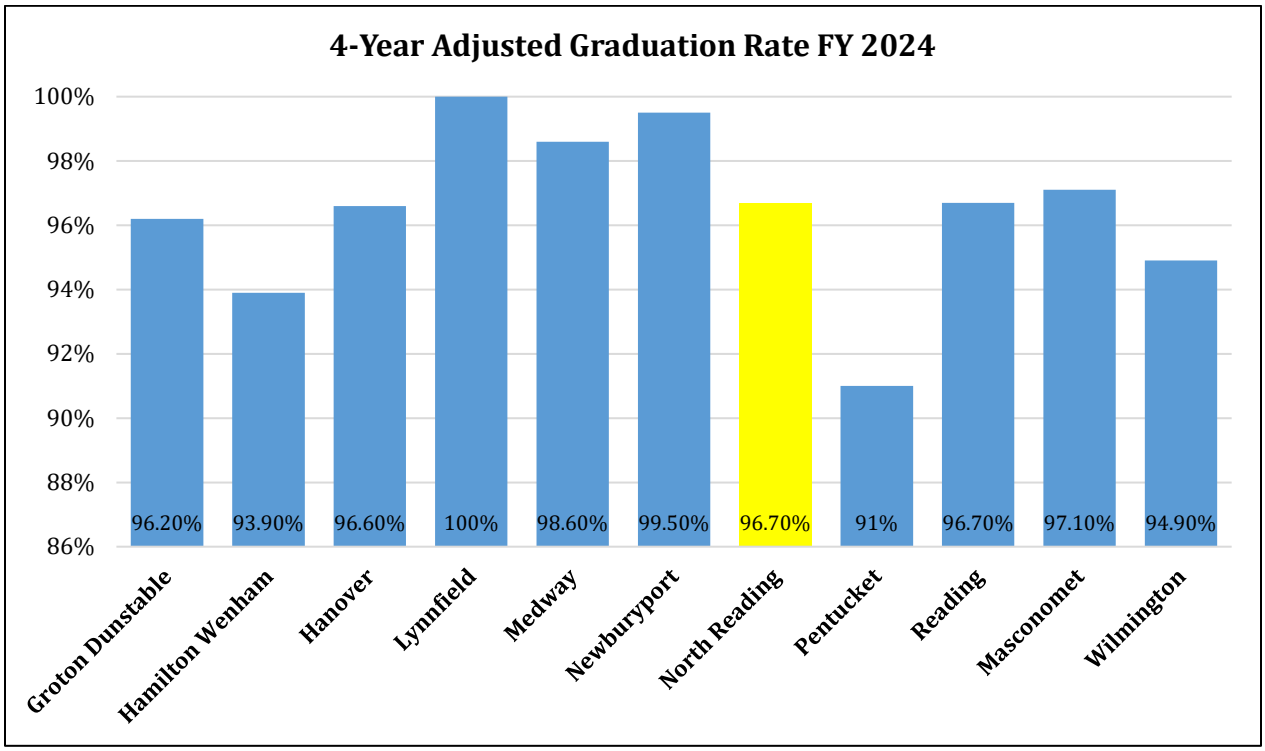




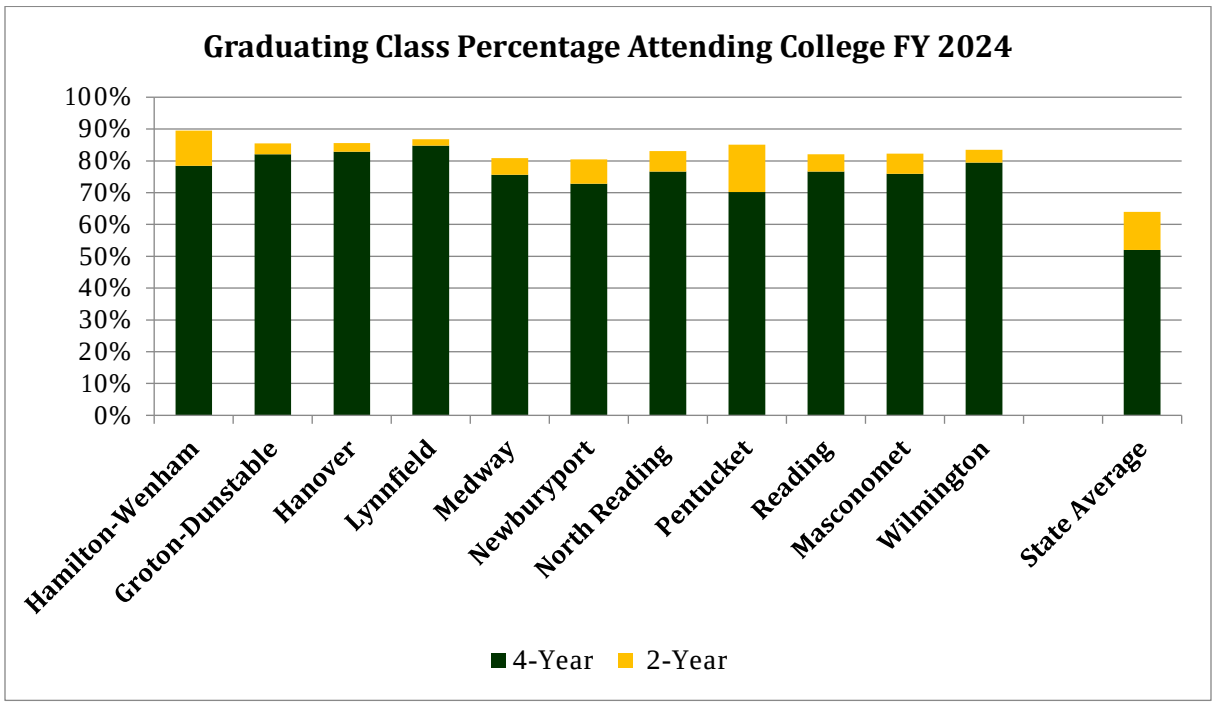
The majority of the School Department's funding comes from the general fund, which are funds appropriated at Town Meetings and revenue generated from local property taxes (71%, seen on the graphic below). The amount is very similar to North Reading's peer district and to other communities across the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



Graduation-Rates and Plans

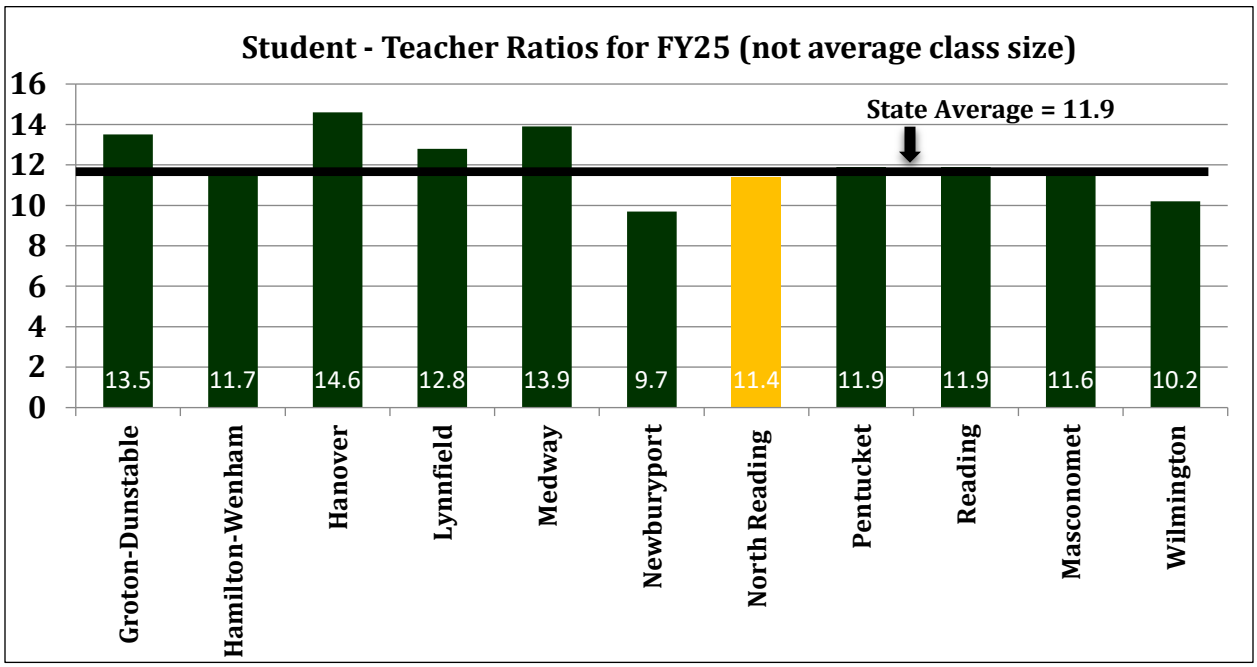


North Reading's adjusted graduation rate is lower compared to some of their peer districts with a four-year adjusted graduation rate of 96.7% in FY 2024. This statistic is 8% higher than the Massachusetts state four-year graduation rate average of 88.4%.



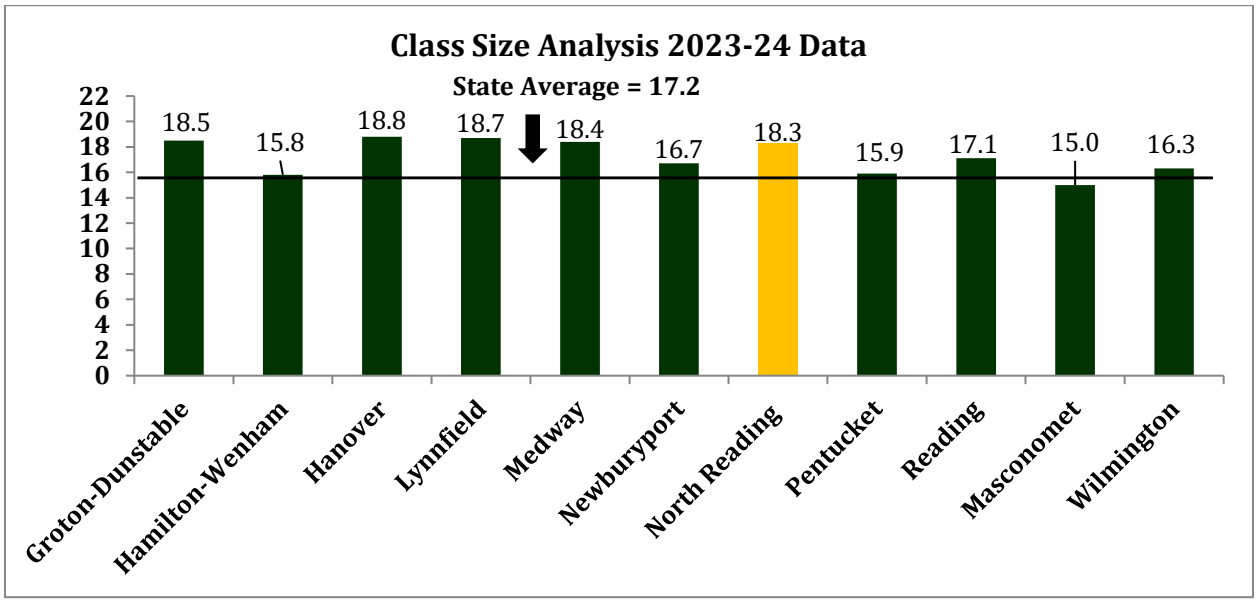
Many peer high schools also send around 80% of graduates to college. North Reading's college attendance rate has 83.1% of graduating students attending either a 4-year or 2-year college. This rate is above the state average of 63.5%.

Student: Teacher Ratio & Class Size

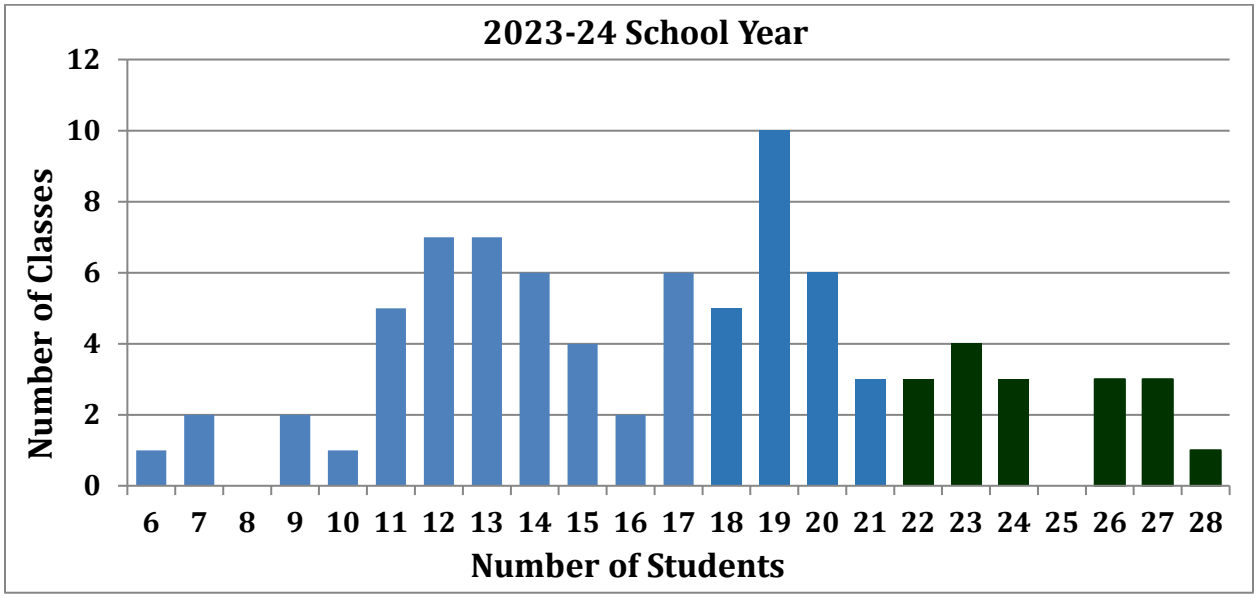


State Average = 11.9

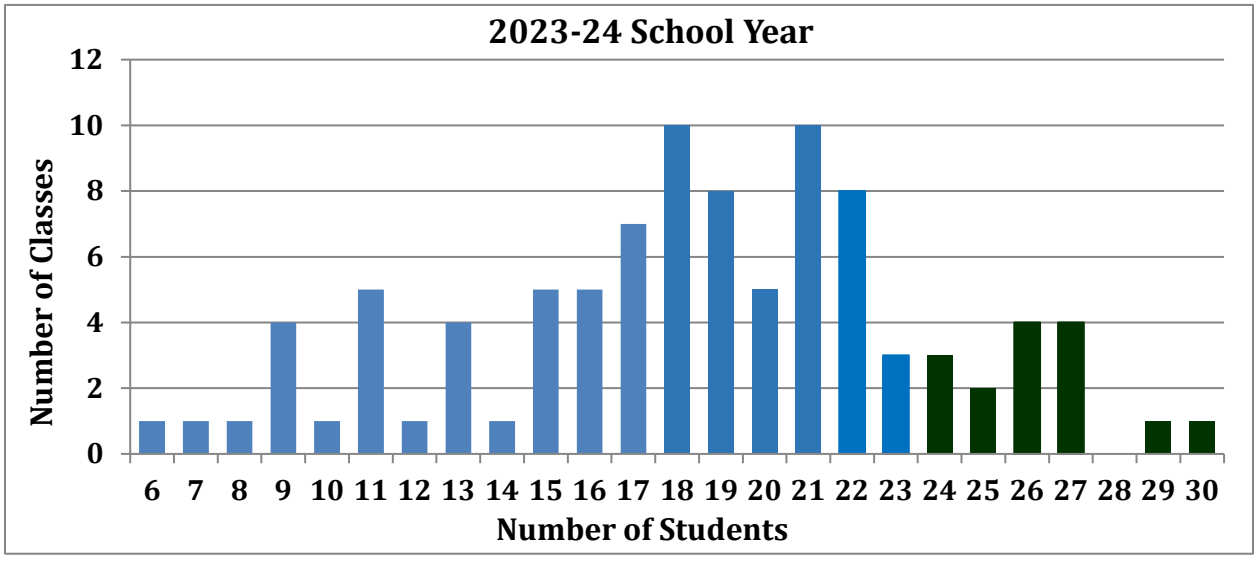
North Reading's student teacher ratio of 11.4 in FY 25 falls bellows the state average of 11.9. This mean North Reading has 1 educator for every 11 students enrolled. This can be viewed as a positive because this means students are able to form closer relationships with their teachers, which in turn can have a lasting impact on the student's ability to learn.



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



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

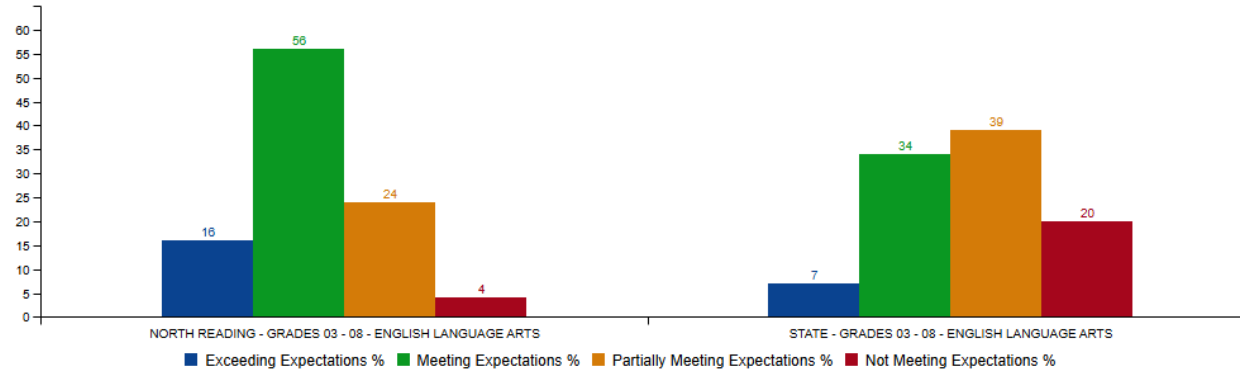


Today, 15 classes in advanced placement and honors course have class sizes of more than 24 students. This represents 15% of advanced placement and honors classes having more than 24 students, up from 10% last school year. The average class size in these courses is 18.4, which is ideal for an advanced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

MCAS: Next-Generation

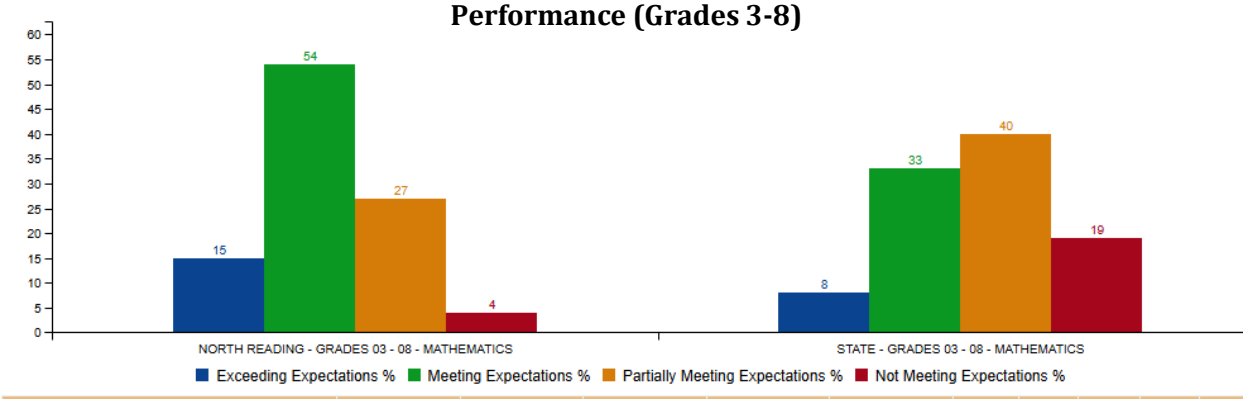
In 2024, All North Reading students performed well above the state average on the English Language Arts and Mathematics MCAS exam once again.
As seen to the graphic below, on the next generation English Language Arts 2024 MCAS test, 72% of North Reading students in grades 3 through 8, exceeded or met expectations compared the 41% of grade 3 through 8 students who met or exceeded expectations in the state.

2025 Next Generation ELA MCAS Test Performance (Grades 3-8)



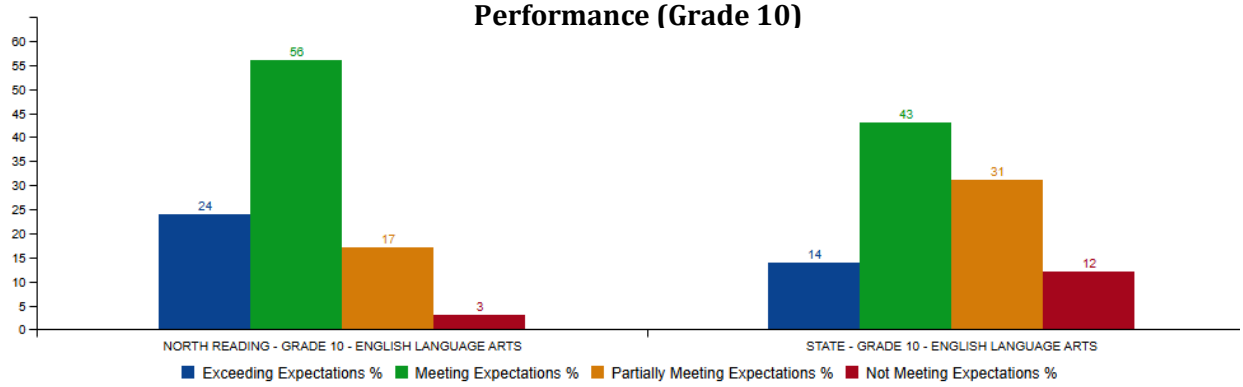
On the graphic below, North Reading students scored similarly on the Mathematics portion as they did on the English Language Arts portion. 69% of North Reading students in grades 3 through 8 exceeded or met expectations compared the 41% of students who met or exceeded expectations in the state. These percentages are improved from 2024's 65% who met or exceeded expectations, 4% higher than 2024.

2025 Next Generation Mathematics MCAS Test Performance (Grades 3-8)



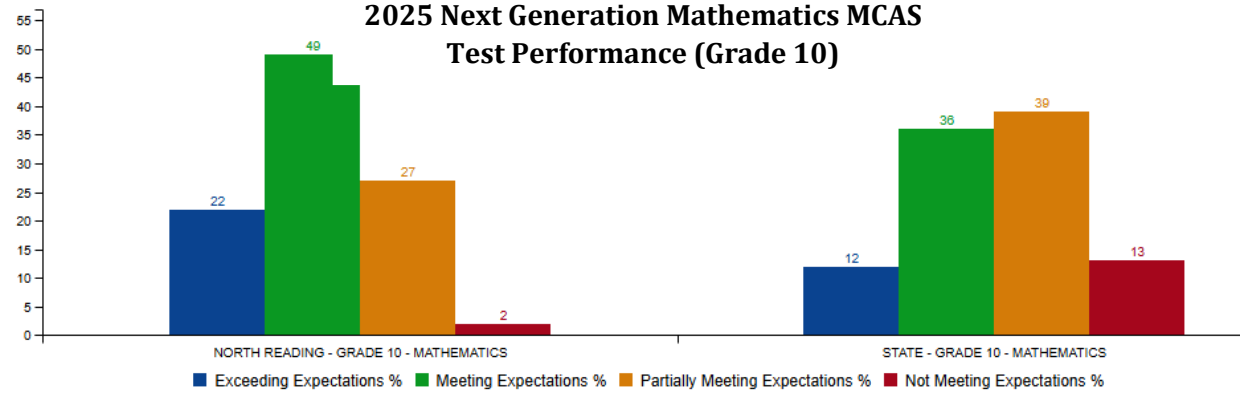
North Reading High School students have consistently performed well on the ELA MCAS exam. In 2025, 80% of North Reading students scored met or exceeded expectations, which is much greater than the state average of 57% in 2025. In 2024, 71% of North Reading students scored met or exceeded expectations, therefore the 2025 scores show furthering in the excellence of North Reading High School students.

2025 Next Generation ELA MCAS Test Performance (Grade 10)



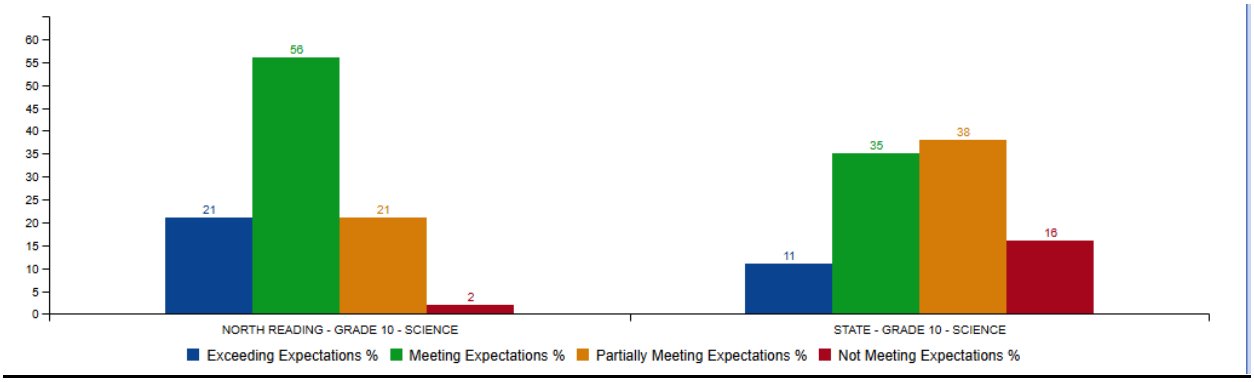
North Reading High School students have consistently performed well on the Math MCAS exam. In 2025, North Reading saw a decrease in the number of students who met or exceeded expectations from the previous year, from 82% to 71%. 71% is still greater than the state average of 48%, but shows that there is room for improvement in this department.

2025 Next Generation Mathematics MCAS Test Performance (Grade 10)



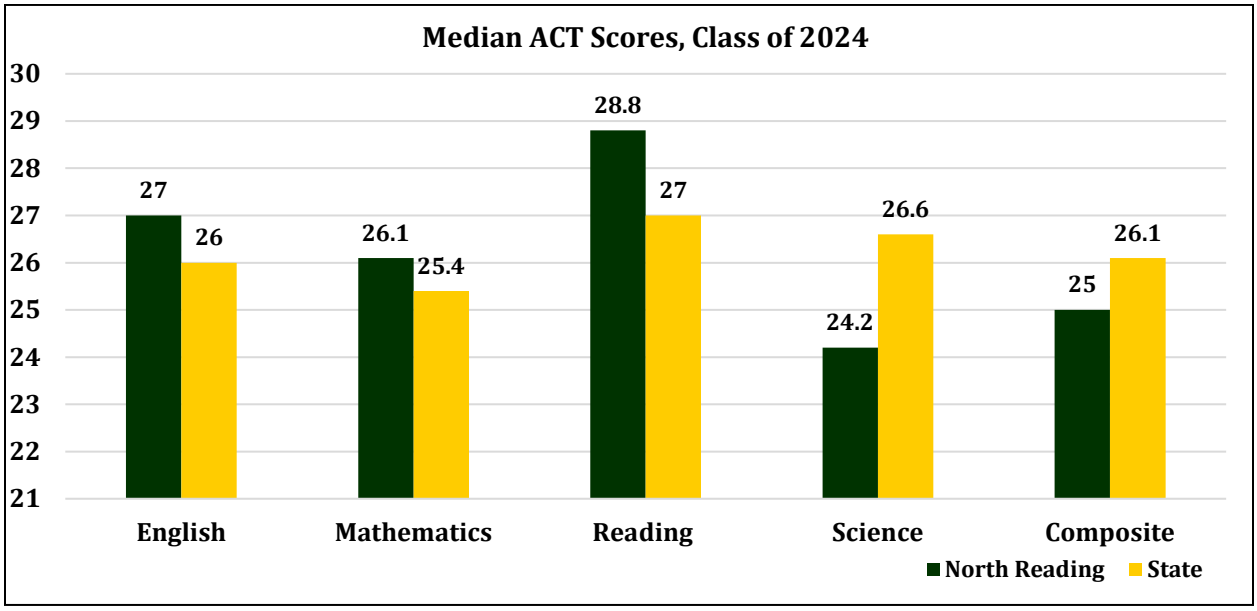
In 2025, 77% of North Reading 10th grade students met or exceeded expectations on the Science and Technology MCAS, which is greater than the state average of 46%. This is an 5% decrease from the previous year, showing that there is room for improvement in this department.

2025 Next Generation Science and Technology MCAS Test Performance (Grade 10)

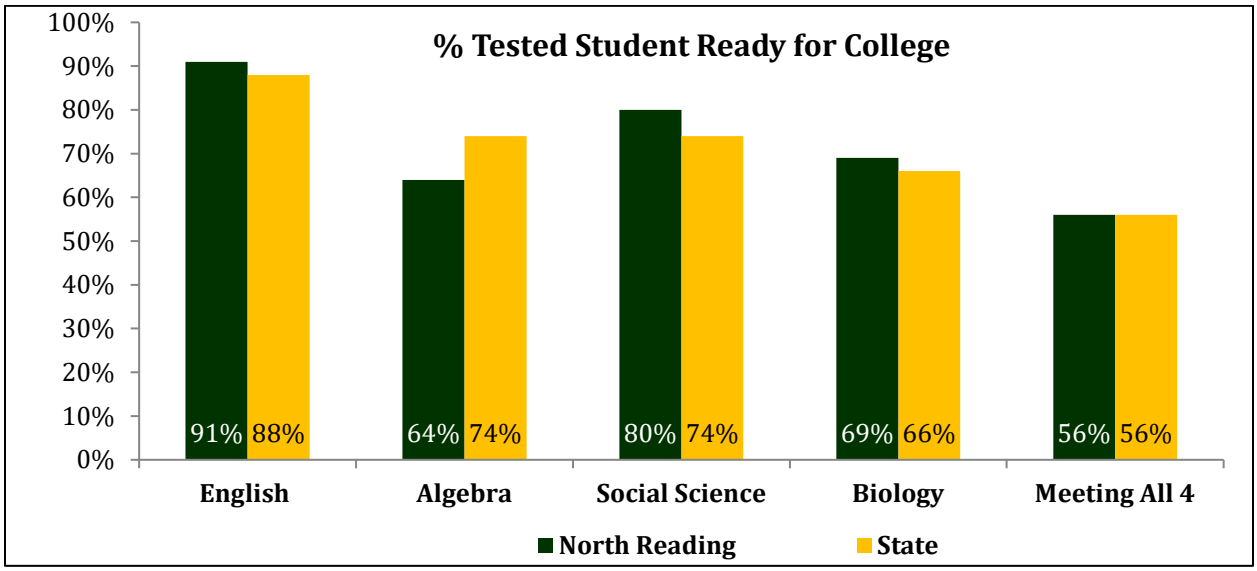


ACT & SAT-Trends and Comparisons

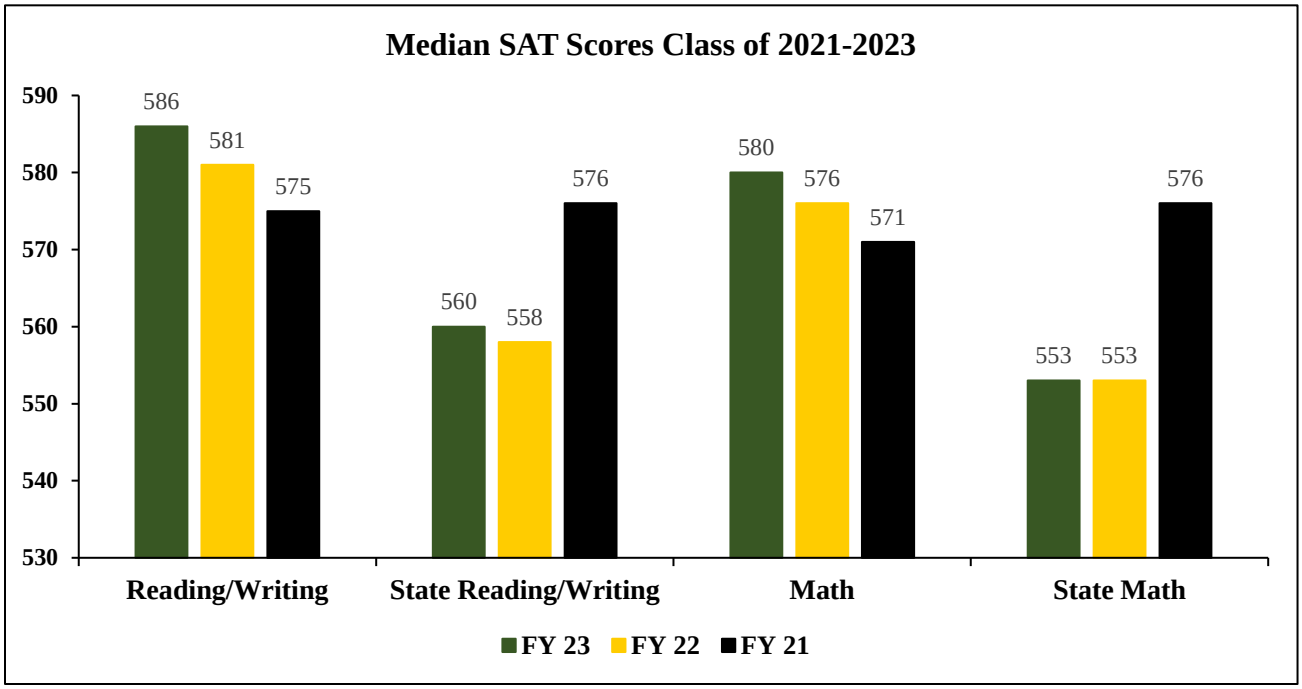
SAT and ACT tests are measures of academic readiness for college studies. North Reading students have had a strong record of performance on college entrance exams.



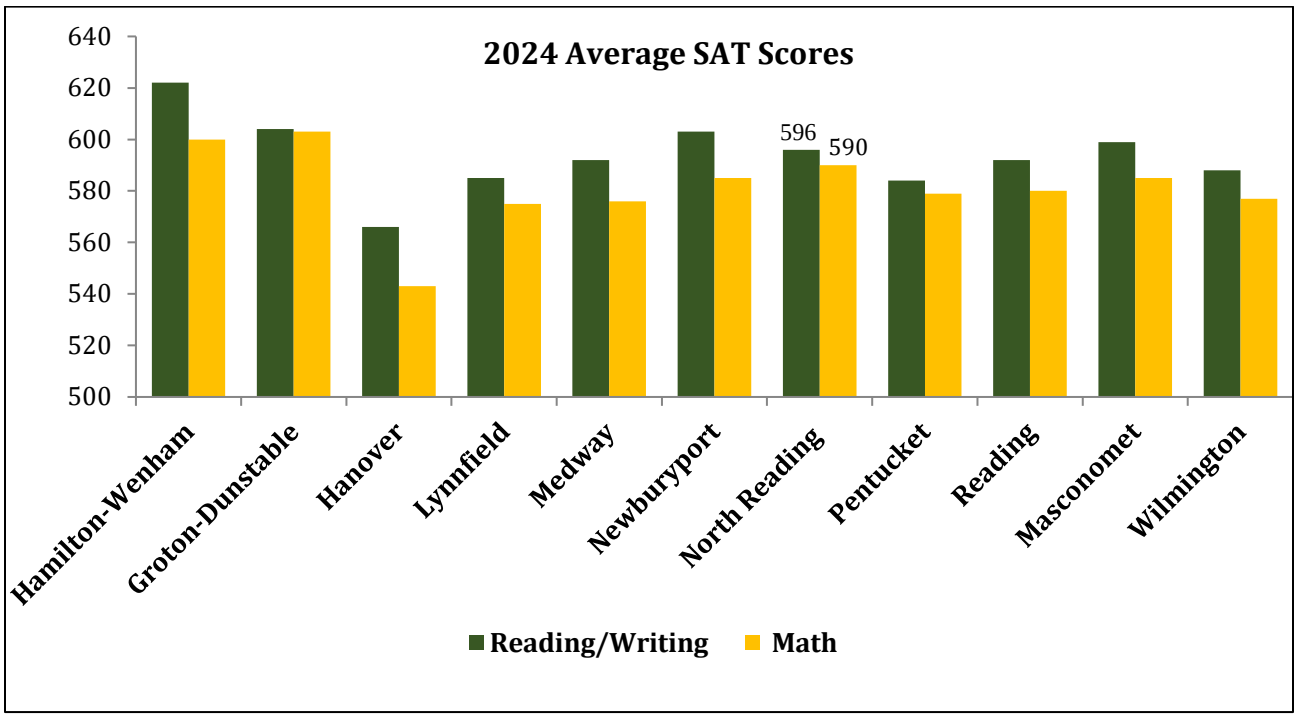
Median ACT scores for North Reading have consistently been strong and above the state average. In 2024, North Reading scored above the state average in every subject area except Science. The percent of North Reading students taking the ACT has significantly decreased in recent years, for example in 2024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



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



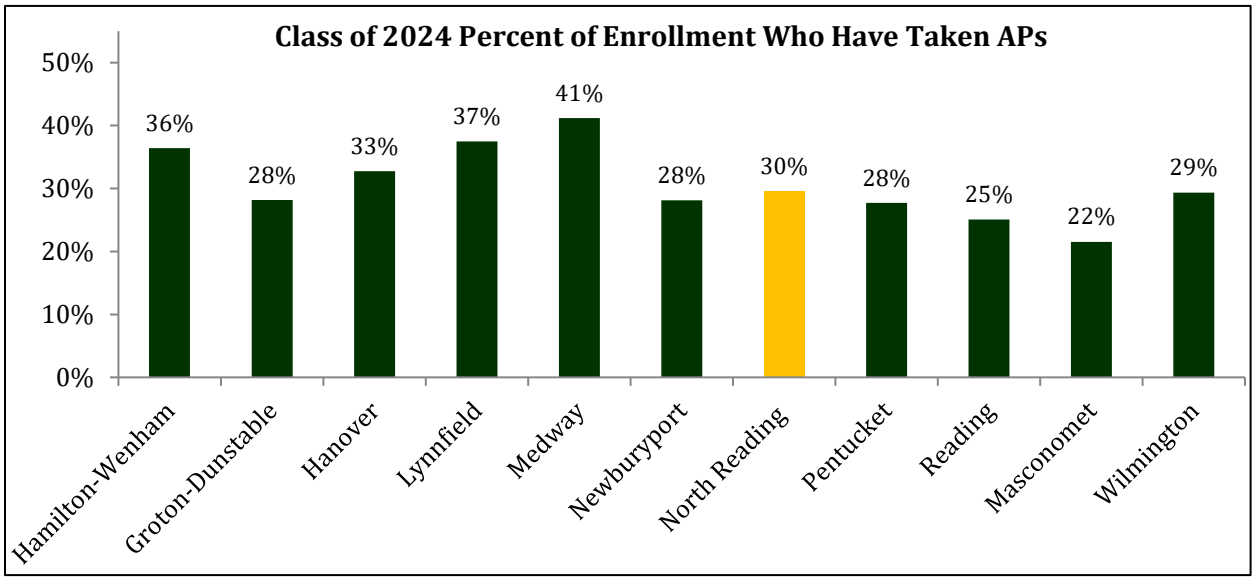
Median SAT scores for students from North Reading have historically been significantly higher than the state average and of its peer communities. North Reading students have performed very well on the SAT test. In 2023, North Reading's scores were well above the state average in both reading/writing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



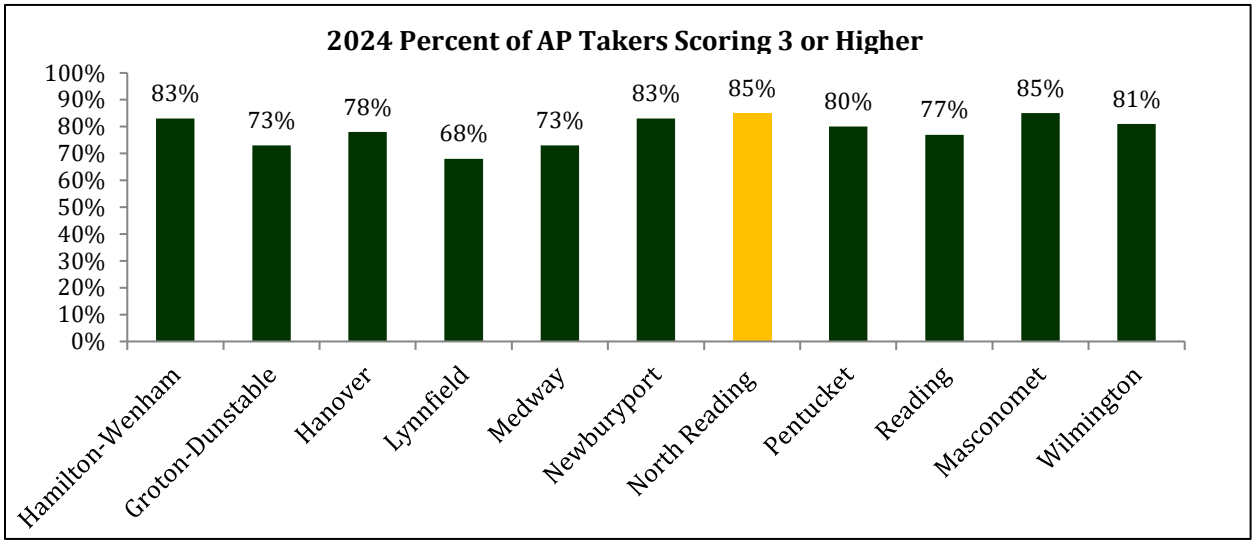
North Reading has consistently achieved SAT scores higher than the state average, which was 596 in Reading/Writing and 590 in Math in 2024. Historically, North Reading has also scored in the upper half of its peer districts, ranking fifth in both reading/writing and math.

Advanced Placement

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

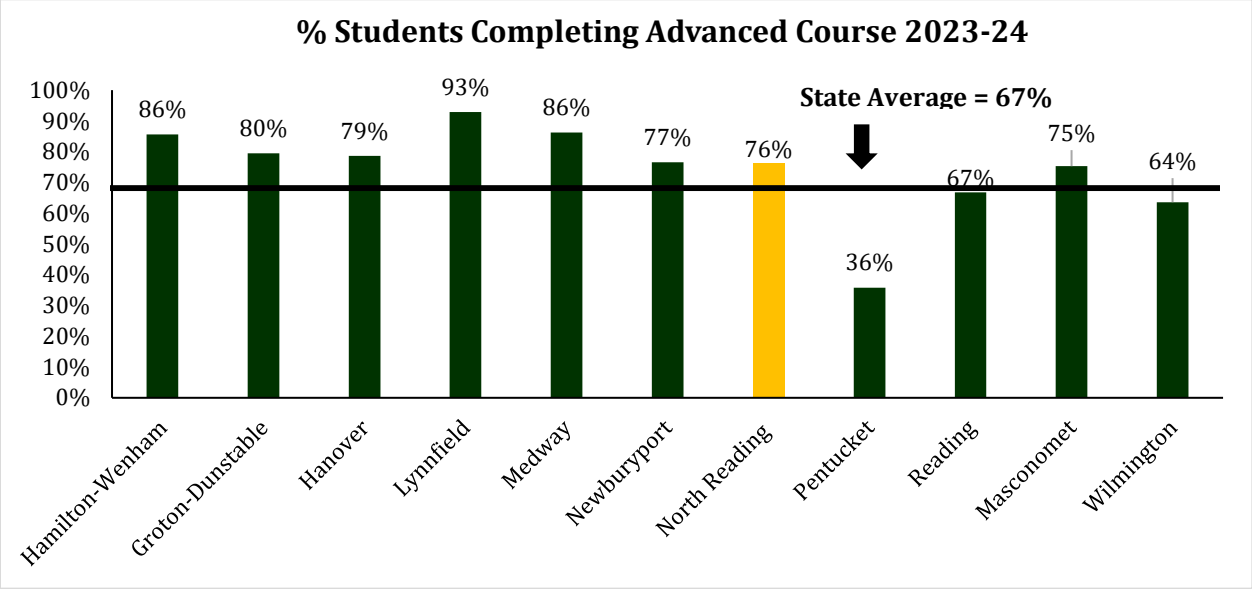


North Reading High School ranks in the middle of its peers for high schools offering the most AP courses and subsequently have more students taking AP exams. For the year of 2024, North Reading ranked fifth out of ten peer schools for the percent of each graduating cohort taking at least one AP exam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



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

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



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

College Acceptance

In 2025, 158 seniors sent 1686 applications to 324 colleges, 32 of these applications were early decision and 820 were early action. According to the Common Application, the average New England student applies to 8.5 colleges. Each North Reading senior applied to an average of 10.7 colleges (Slightly higher than the state average of 8.5). Below is a chart that details the top ten colleges or universities North Reading seniors applied to in 2024 and 2025.

2025

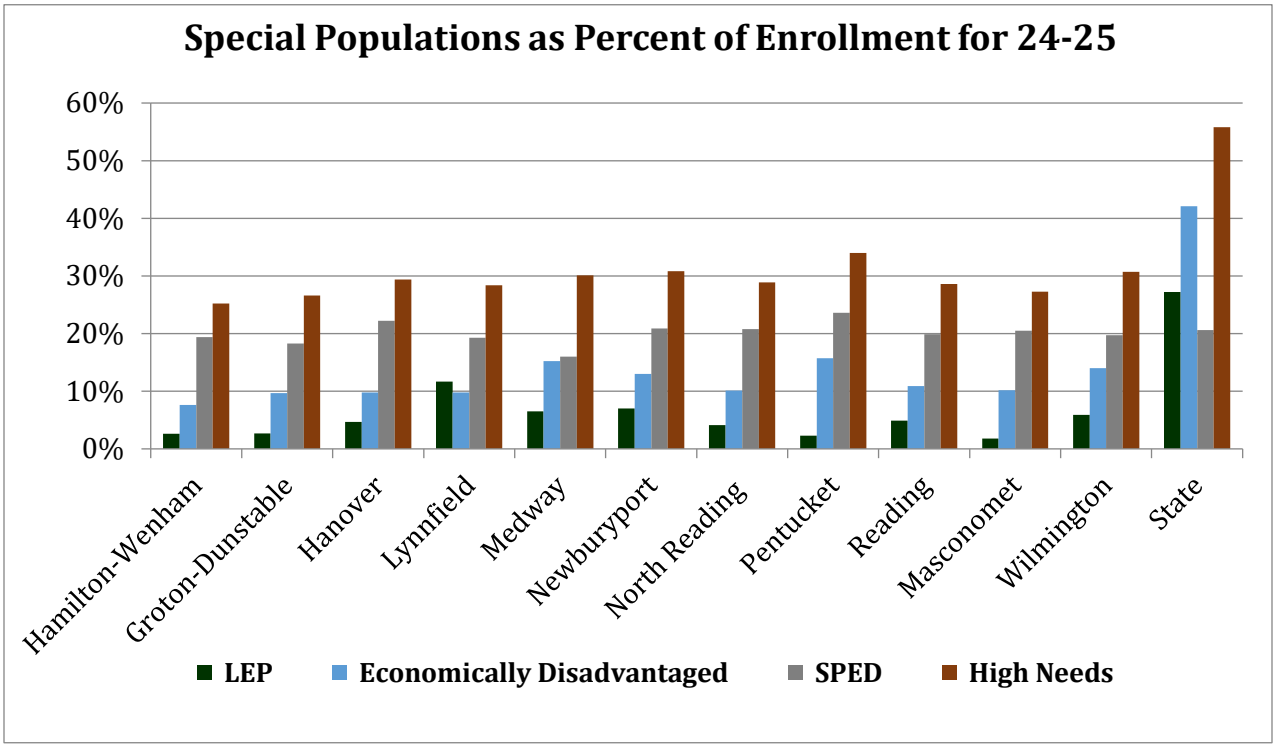
1. UMass Amherst- 93
2. University of NH- 55
3. Northeastern University- 46
4. University of Rhode Island- 38
5. University of Connecticut 37
6. UMass Lowell- 32
7. Boston University- 29
8. Merrimack College- 28
9. Quinnipiac University- 26
10. Penn State University Park- 23
10. Providence College- 23
10. Syracuse University- 23

2024

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

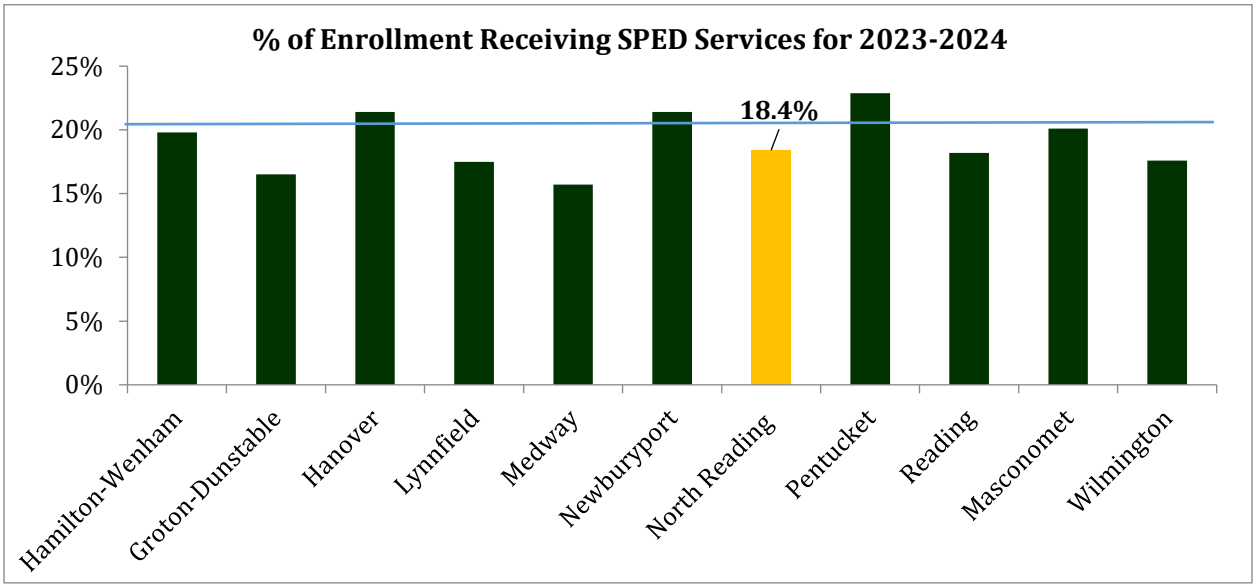
Special Populations

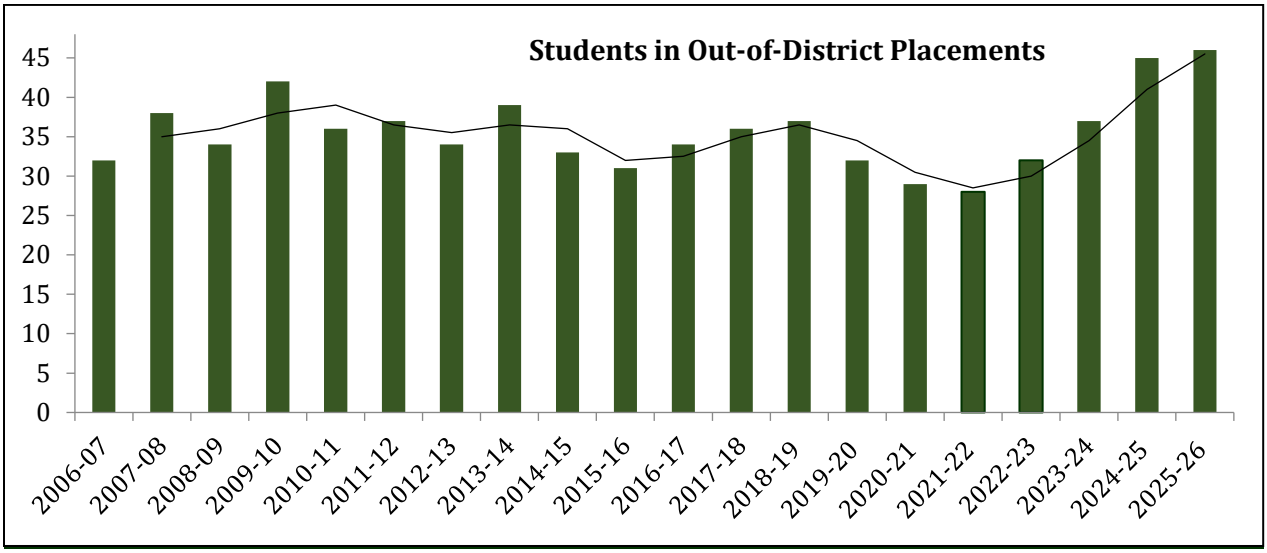
Special populations often take additional resources to support student success. These special populations include Limited English Proficient (LEP) students, students from low-income families receiving free or reduced lunch, and students receiving special education (SPED) because of a disability. Collectively,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



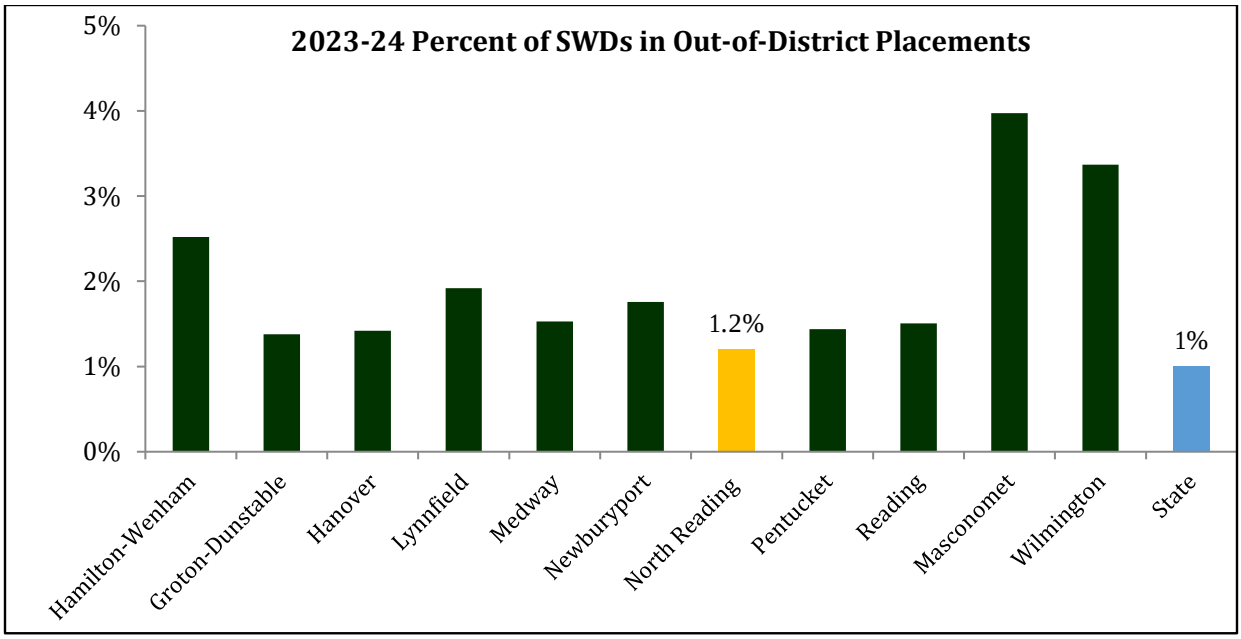
North Reading's special population is in the middle of the pack among its peers. Most students receiving special education services do so in North Reading's Learning Centers. These students are fully included in regular education classes. At the secondary level many students have one of the classes in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

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

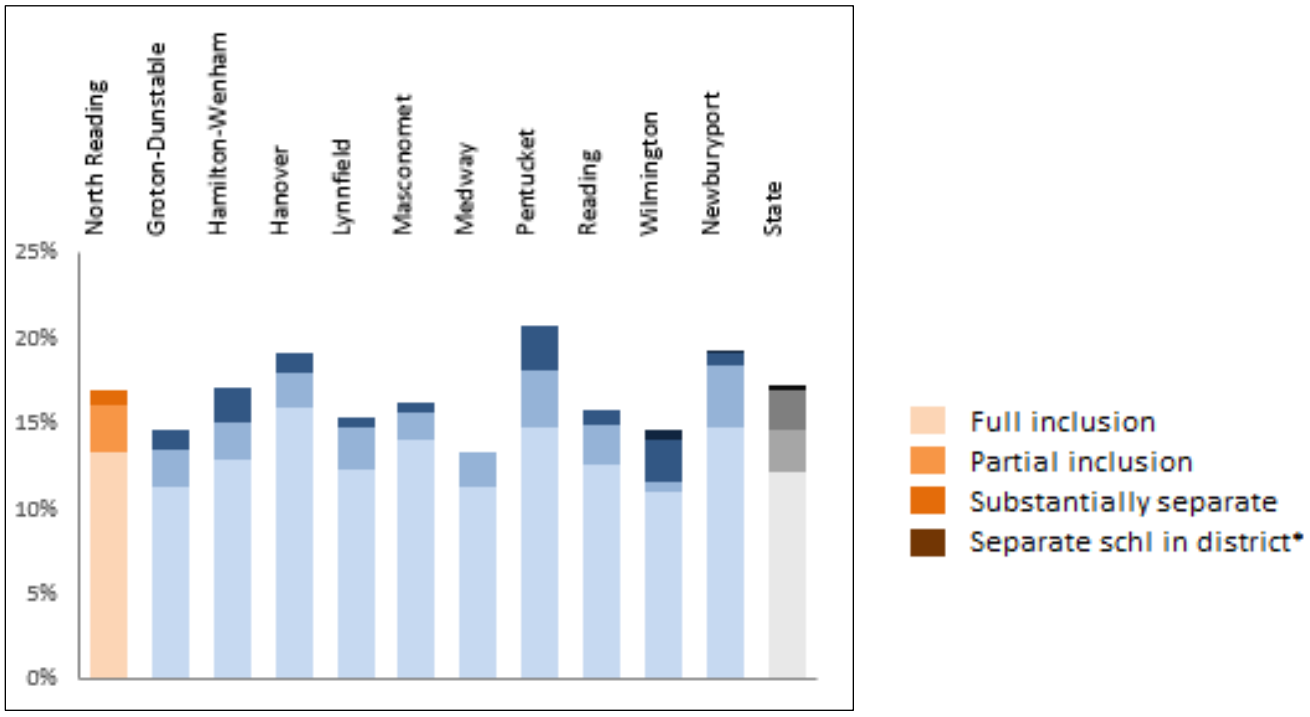




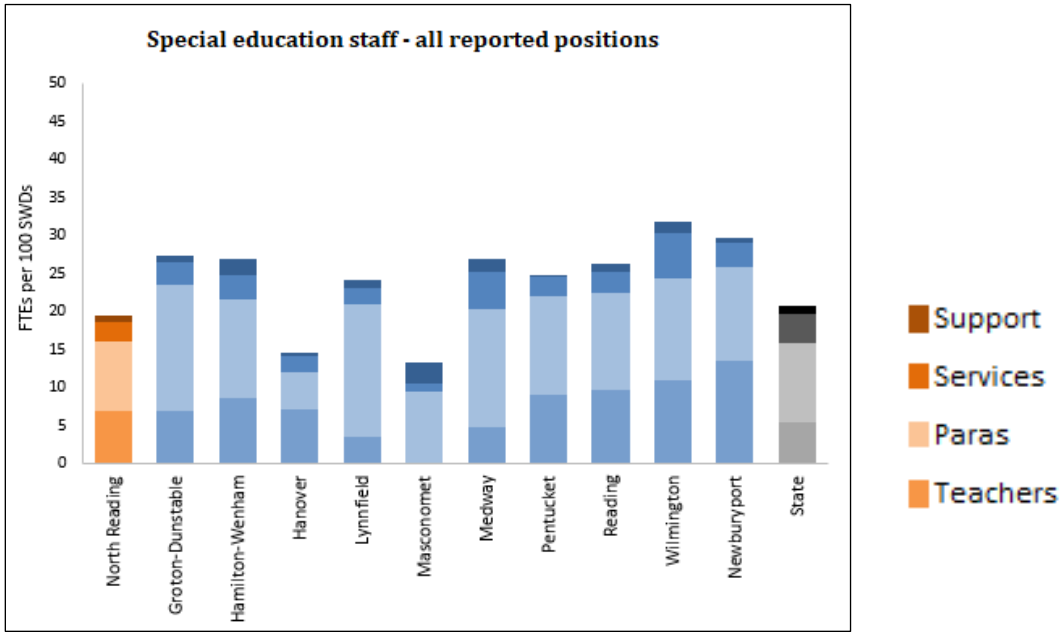
The cost of out-of-district placements can be expensive. North Reading's out-of-district placements had hovered between 32-36 for years, and the ten-year average for out-of-district placements is 35. North Reading experienced an increase in out-of-district placements in FY 14, where it reached its highest point since FY10. Currently, in FY26, out-of-district placements are on the rise and is now at 46. North Reading continues to work hard at developing specialized programs to meet the needs of all students.



North Reading ranks in the middle when comparing the percentage of students that are educated in out-of-district placements with its peer communities. North Reading is also currently right above the state average in this statistic as well. The district has been actively working toward decreasing the need for out-of-district placements. Support for "in district" students has been expanded by adding Language-Based Learning Disabilities programs and North Reading is working toward enhancing its social emotional programs and support.



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



North Reading ranks among the middle of its peer group when providing staffing to educate students with disability (SWDs). The major area of impact for North Reading is the low number of paraprofessionals, although it is at the state average, peer schools have more paraprofessionals per one hundred SWDs. It has always been a priority for North Reading to provide the instruction and support services necessary to education all students.

Section 7
Capital Improvements Plan
FY 27- FY 31

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

Vehicles

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

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

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

is currently awaiting delivery of this new vehicle. All other Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the Department of Public Works on a regular basis. The School Department is requesting in the FY'27 capital plan the purchase of a third Multi-Function Activity 15-passenger vehicle for the extra-curricular, fine-arts, and athletic programs. A third vehicle will provide much greater flexibility to allow the district to meet the needs of other extra-curricular activities including the performing arts program. The Performing Arts Department will assist with the purchase of this new vehicle if approved to reduce the cost to the Town. Having access to a third vehicle for extra-curricular transportation needs would significantly help defray the immense cost of using a contracted bus company. The buy-back period of this vehicle with the potential savings of using more in-house transportation over the outside contractor is estimated to be three years.

Technology

Other projects listed as priorities for next school year fall under the category of technology. This includes a $75,000 request to continue to replace student chrome-book devices annually to ensure the district's 1:1 student device program in grades K-12 can successfully continue. The district continues to pursue all areas of state and federal grants to assist with its technology device needs for both students and professional staff. The district has successfully worked with State Representative Brad Jone's office to secure state funding annually that has assisted with our staff and student's device needs which has helped to significantly reduce the School Department's request to the Town for this need over the last several years. Total state funding since fiscal year 2021 in this area has totaled $275,000.

Facilities

The final category is facilities and the School Department has two major projects to address in this category, one being the continuation of the Hood School Roof restoration project. The District received $200,000 in FY'25 to begin this restoration project by replacing all wet areas of the roof and repairing drainage work. The next phase of this project is to seal and coat all areas of the roof to receive a 20-year warranty and extend the life of the roof. The capital plan calls for the School Department to do this work in two phases the first part in FY'26 for $550,000 and the second part of the roof in FY'27 for $400,000.

Another request for FY' 2027 includes addressing the need of a resurfacing of the Middle/High School track as well as, the upper tennis courts. Both surfaces are showing significant signs of wear and tear, decay and cracking in certain areas. To preserve the life expectancy and integrity of these essential surfaces the district is proposing to spray and repair these surfaces starting with the Track in the summer of 2026 in FY'27 before further

decay is observed which could result in the need for a larger more costly replacement and resurfacing project. Then the Tennis courts in the summer of 2027, in FY'28, which is in a need of attention given the cracking and conditions of the courts.

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
LARGE CAPITAL
5 YEAR REQUEST SUMMARY

CATEGORY	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
VEHICLES	50,000	75,000	70,000	145,000	70,000	410,000
TECHNOLOGY	125,000	125,000	225,000	75,000	75,000	625,000
FACILITIES	585,000	420,000	200,000	420,000	480,000	2,105,000
TOTAL	760,000	620,000	495,000	640,000	625,000	3,140,000

5 YEAR APPROVAL HISTORY

CATEGORY	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	FY'25 APPROVED	FY'26 APPROVED	TOTAL
VEHICLES	105,000	0	0	95,000		295,000
TECHNOLOGY	165,000	135,000	80,000	200,000	202,000	842,000
FACILITIES	165,000	200,000	275,000	371,000	550,000	1,141,000
TOTAL	435,000	335,000	355,000	666,000	752,000	2,256,000

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF OCT 2025	CONDITION	PURCHASE PRICE	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
	Ford Transit 350	2015	12	105,525	Good	$39,993			70,000			**70,000**
	Ford E-250 (Wheelchair Van)	2016	12	62,747	Good	$39,521				70,000		**70,000**
1	Ford E-250	2019	12	71,185	Good	$40,576						**0**
	Ford E-350	2023	12	24,460	New	$66,304						**0**
	SUBTOTAL- SPECIAL ED.						**0**	**0**	**70,000**	**70,000**	**0**	**140,000**
	ATHLETICS	**YEAR IN SERVICE**	**USEFUL LIFE (YRS)**	**MILEAGE AS OF OCT 2025**	**CONDITION**	**PURCHASE PRICE**	**FY'27 REQUEST**	**FY'28 REQUEST**	**FY'29 REQUEST**	**FY'30 REQUEST**	**FY'31 REQUEST**	**TOTAL**
2	Multi-Function Activity Vehicle (#1)	2019	12	29,168	Good	$53,526				75,000		**75,000**
	Multi-Function Activity Vehicle (#2)	2021	12	22,863	Excellent	$54,815						**0**
	Ford E-250 (From Special Ed.)	2011	12	110,488	Fair	26,514	50,000					**50,000**
	SUBTOTAL- ATHLETICS						**50,000**	**0**	**0**	**75,000**	**0**	**125,000**
	FOOD SERVICES	**YEAR IN SERVICE**	**USEFUL LIFE (YRS)**	**MILEAGE AS OF OCT 2025**	**CONDITION**	**PURCHASE PRICE**	**FY'27 REQUEST**	**FY'28 REQUEST**	**FY'29 REQUEST**	**FY'30 REQUEST**	**FY'31 REQUEST**	**TOTAL**
3	Ford Transit Connect	2019	15	15,649	Good	$20,694					30,000	**30,000**
	SUBTOTAL- FOOD SERV.						**0**	**0**	**0**	**0**	**30,000**	**30,000**
	BUILDINGS & GROUNDS	**YEAR IN SERVICE**	**USEFUL LIFE (YRS)**	**MILEAGE AS OF OCT 2025**	**CONDITION**	**PURCHASE PRICE**	**FY'27 REQUEST**	**FY'28 REQUEST**	**FY'29 REQUEST**	**FY'30 REQUEST**	**FY'31 REQUEST**	**TOTAL**
	Kubota Tractor/Loader	2002	20+	1877 Hours	Fair	$34,700					40,000	**40,000**
4	Ford F-450 (Utility Rack Truck)	2014	10	94,777	Fair	$69,000		75,000				**75,000**
	Ford-550	2024	10	2,655	New	$95,691						**0**
	Ford F-350	2021	10	18,638	Good	$50,041						**0**
	Tool cat 5600	2021	12+	1103 Hours	Good	$65,000						**0**
	SUBTOTAL- B & G						**0**	**75,000**	**0**	**0**	**40,000**	**115,000**
	TOTAL VEHICLES						**50,000**	**75,000**	**70,000**	**145,000**	**70,000**	**410,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes:

1	**Special Education** The District currently utilizes three special education vans daily to transport students between in-town special education programs. Currently, the 2015 van is used as a spare van. The District received state earmark grant funding in FY'23 and used these grant funds to purchase a new van which was finally received during the Spring of 2024. This new van is now part of the regular daily transportation program and the 2015 van became the spare van. The 2015 van is next in line for replacement and the plan calls for replacement by FY'29 when it would be over 12 years old.
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 $85,000 on an annual basis, on average $500 each athletic run per bus. The District received a Multi-Function School Activity Bus (MFSAB) in December of 2018. The District received a second Multi-Function vehicle in July 2021. Having access to two 14- passenger MFSAB's has enabled the District to transfer between 60-70 athletic runs annually in-house, approximately 20 runs per season. This has saved the District between $20,000-$22,000 annually. A ten passenger 2011 F-350 van for the past year was part of the athletics and extra-curricular activities fleet is no longer safe to drive and did not pass state inspection and it has been taken off-line. A third Multi-Function School Activity Vehicle (MFSAB) is needed to assist the performing arts and extra-curricular needs in the District and help defray the immense cost of using a contracted bus company. A third vehicle will provide much greater flexibility to allow the District to meet the needs of other extra-curricular activities including the performing arts program. The Performing Arts Department has agreed to assist with defraying the cost of this new vehicle. The cost included assumed the Performing Arts Department will contribute $25,000 to $30,000 towards the cost of a new vehicle.
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 has served the Food Service program well. This vehicle has on schedule to be replaced in FY'31 but will be re-evaluated at that time.
4	**Building & Grounds** The District received funding for a new tool cat/bobcat for snow removal and landscaping purposes in FY'22. The vehicle has been used to maintain the MS/HS campus and all other schools. It is able to snow plow, sweep, front load, sand, spread and is equipped with many more attachments that has increased productivity and provided the versatility needed to properly maintain the schools year round. The 2002 Kubota Tractor should be considered for replacement in the future. The 2014 F-450 Utility truck was replaced this past summer and the District received this vehicle in Spring of 2025. The 2014 vehicle is now used as a spare vehicle and will be used on a minimal basis for snow plowing in the winter and the 2009 vehicle was traded in to help offset the cost if the new F-550 truck. This vehicle will need to be replaced with a smaller Pick-up truck for maintenance and plowing purposes in FY'28. All other Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes	INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide	75,000	125,000	75,000	75,000	75,000	**425,000**
2	*Instructional Staff Devices Replacements	District wide						**0**
3	WIFI Infrastructure Upgrades	District wide			150,000			**150,000**
4	TV Studio Equipment	District wide	50,000					**50,000**
	TOTAL-INSTRUCT'L TECHNOLOGY		**125,000**	**125,000**	**225,000**	**75,000**	**75,000**	**625,000**

	TOTAL TECHNOLOGY		**125,000**	**125,000**	**225,000**	**75,000**	**75,000**	**625,000**

*Earmark State Grant funded in combination with operating funds in FY'26-FY'28.

Notes:

1	This District has leveraged COVID-19 funding and state earmark grants with Representative Jones to secure enough student devices to last through FY'26. When this funding is no longer available the District will need to resume their annual allotment of needed funds for device replacement in fiscal year 2027. In FY'27 the District will need to replace about a grade and quarter or about 230 devices at $325 per device for a total of $75,000 of funding needed in FY'27. Beginning in FY'2028 the District will need to resume their request for their annual allotment to replace 2 grades per year or 380 devices at $325 per device for a total of about $120,000. Beginning, in FY'29 once all instructional staff devices are updated and replaced the District is hopefully it could use state earmark grant funds to offset this cost.
2	The District every five years will need to replace aging teacher laptops that are past their useful life. Currently, there about 275 staff members will be in need of a new device over the next two years at $900 per device. The funding need for replacement of all these instructional staff devices is $250,000. The District is receiving a $100,000 earmark state grant in FY'26 that can assist with the need for computer device replacements which it will use to began the process of replacing professional staff devices, and the District is hopeful we may receive a similar allotment in FY'27 that could be used to complete the need to replace all professional and instructional staff devices in need of replacement. The District will start with the elementary school and District staff in FY'26/27 and then the MS/HS staff in FY'28. Once completed there would not be a need to request funds for staff devices replacement again until FY' 32/33.
3	The WIFI Network Infrastructure at the Middle / High School including the wireless access points and switches were upgraded in the summer of 2023. The next major network infrastructure upgrade will be at the three elementary schools. The Elementary Schools wireless network infrastructure was installed in 2017 and will be in need of an upgrade in FY' 2029. 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%.
4	The TV Studio equipment and servers in the control room are now outdated and are in need of replacement. The age and condition of the equipment does not allow the students to effectively broadcast productions and are no longer functioning properly. The equipment, services and internet connections are in need of an update so the studio can be used to it's fullest capacity to improve the experience for the students. The District is in the process of getting an update on the overall need and cost for such an upgrade but the potential cost could be up to $50,000.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

CAPITAL REQUESTS 5 YEAR HISTORY

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'22 APPROV	FY'23 APPROV	FY'24 APPROV	FY'25 APPROV	FY'26 APPROV	TOTAL
Computer Replacement / Devices	All Schools	$120,000	$0	$0	$0		$120,000
Technology Instructional Equipment	Elementary	$45,000	$135,000	$0	$200,000	$202,000	$582,000
WIFI Infrastructure Upgrade	Elementary	$0	$0	$80,000	$0		$80,000
TOTAL INSTRUCTIONAL TECHNOLOGY		**$165,000**	**$135,000**	**$80,000**	**$200,000**	**$202,000**	**$782,000**
TOTAL TECHNOLOGY		**$165,000**	**$135,000**	**$80,000**	**$200,000**	**$202,000**	**$782,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'27 REQUEST	FY'28 REQUEST	FY'29 REQUEST	FY'30 REQUEST	FY'31 REQUEST	TOTAL
1	Modular Unit Removal and Replacement	Hood / Little	*Removal and replacement of modular classroom units due to their age and condition. Based on the feasibility the plan is to remove the Little School modular unit and replace the Hood units with a new permanent building.						**0**
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				100,000		**100,000**
4	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3 / Phase 4				320,000	480,000	**800,000**
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	WWTP Membranes & Turbines	MS \ HS	The MS/HS Waste Water Treatment Facility's membranes and turbines have a 5 to 7 year lifespan and need to be on a replacement cycle		75,000				**75,000**
7	Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair		100,000				**100,000**
8	Gym Floor Refinishing	MS \ HS	Complete refinish and sanding of gymnasium floors with a 4 coat system, including painting of all game lines and logos.		50,000				**50,000**
9	Track / Tennis Resurfacing	MS \ HS	Resurfacing of the Middle/High School track and tennis courts	185,000	195,000				**380,000**
	TOTAL- FACILITIES			**585,000**	**420,000**	**200,000**	**420,000**	**480,000**	**2,330,000**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Notes:

1	The four Hood Elementary School modular classroom units were installed in 2000 and are showing signs of significant age and deterioration. The expected useful life of these units is generally between 15 and 20 years with proper maintenance and upkeep. The units have been well maintained and past annual inspections but have reached the end of their useful life. The units are over 20 years old and the time has come to develop a plan to address the removal and replacement cost. The Little School expanded modular classroom was installed in 2002 and is also showing signs of significant deterioration and is beyond it's useful life at 23 years of age. The unit has been well maintained and passes annual inspections but the time has come to consider replacement. These classrooms at both schools house early childhood programs, the PreK program and other specialized learning and will be needed into the future with elementary enrollment expected to increase over the next ten years. The continued demand for specialized programs, and anticipation of a continued increase in the District's Full Day Kindergarten and early childhood programs over the next ten years this classroom space is needed into the future. A feasibility plan was conducted by a qualified engineering firm this past summer and fall which reviewed the following options: 1. Keep the existing modular buildings and renovate as recommended 2. Demolish the existing modular building and provide a new modular building in its place 3. Demolish the existing modular building and provide a new permanent building 4. Consolidate the modular buildings to one location (Hood) and build an expanded permanent building to accommodate all space needs at one location. The preferred option is option 4 to remove the Little Elementary School modular unit and consolidate to the Hood Elementary School. Instead the District would move all early childhood programming to the Hood Elementary School build an expanded permanent building. The District has completed and SOI to request funding support with the MSBA. The MSBA conducted a site visit this fall to determine if this is a project that will be accepted into their funding window. The District will find out in December if the project has been accepted by the MSBA for further consideration for a grant that would yield about 46% reimbursement. Ether way action is needed to address the conditions of these buildings and the learning and classrooms space that is needed.
2	The District has completed the first two phases of the Hood School Roof Project to restore the roof and extend it's life another 20 years. The first two phases included a cutting and replacement of all wet areas, as well as a sealing and re-coating of roof areas A,B,C,D, and E. The final phase includes sealing and coating the final sections of the roof areas F, G and H, to complete the job and receive the 20 year warranty. The cost for this final phases based on bis received last Spring is $400,000. The District request this amount in FY'27 to complete this project.
3	The District received $50,000 to begin asbestos abatement work at the Hood and Little Schools in the summer of 2013. The Hood School kitchen and storage room and the Little School nurse's office and ceiling in the storage room and B-wing boys' lavatory were addressed. Additional abatement work from the original $50,000 request continued in the summer of 2015. This additional $100,000 request would remove most of the remaining asbestos floor tile from the Little Elementary School. The proposal involves 12,000 square feet of floor tile to be removed. Contractors use an estimated pricing that ranges from $5.50 to $7.50 per square foot based on the complexities and current market conditions at the time of bid. The only other school with remaining asbestos is the Hood Elementary School and the plan would be to address this in the future; there is no immediate abatement need at this time. A good amount of the remaining asbestos tiles was addresses this past summer with some work that was done in the lobby to address damage that was done by a storm.
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 expanded 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. Phase 4 of the project would involved installing light poles in the Carey park infield, as well as 4 poles on the softball field to allow for games at both locations to be played under the lights at night to expand these use of these fields. These funds are being requested in FY'30 and FY'31.
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'29 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 District with the opening of the Middle School/High School in 2013 begin the operation of a Wastewater Treatment Plant. This plant is a bioprocess membrane plant and is highly technical and complicated operation. The plant has three membranes and two air scour blowers which were replaced in 2019, and it is anticipated they will reach the end of their five to seven year useful life in FY'26/FY'27 and will be in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. The membranes died in the summer of 2019 requiring immediate replacement by the School Department. The District anticipates additional costs in the area of upkeep and replacement of parts, to that end we are seeking a capital request within our five year plan to secure funding to make such upgrades again in FY'28.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

7	The windows at the Hood and Little Elementary schools are in poor condition in various locations and this needs to be addressed. The windows are over 25 years old in most classroom locations and are difficult to open and close. This would improve energy conservation efforts and reduce energy costs at these school locations. The District has identified various windows approximately 20 windows in need of replacement in FY'25 with the initial $125,000 appropriation. The cost has increased considerably and the cost with installation and removal for a new window is up to $4,000 per window. The District with an additional appropriation of $100,000 would be able to continue this replacement plan for another 25 windows in FY'29. This will continue to be a phased in approach with similar requests in future years to continue to address windows in needs or replacement at these two school locations.
8	The Middle/High School gym floor after twelve years is in need of a larger refinishing project to include a full sanding and multiple (4) coats of refinishing, including the painting of all lines, letters and logos. This is needed every ten to twelve years to pre-serve the life and integrity of the gymnasium floor. This project is being requested for FY'28 and is estimated to cost $50,000 based on current qualified vendor quotes.
9	The Middle/High School track is in need of a resurfacing as well as the Middle / High School upper tennis courts. Significant wear and tear, decay and cracking is evident on both surfaces. To preserve the life expectancy and integrity of these essential surfaces the District is proposing to spray and repair these surfaces starting with the Track in the summer of 2026 in FY'27 before further decay is observed which could result in the need for a larger more costly replacement and resurfacing project. Then the Tennis courts in the summer of 2027, in FY'28, which is in a need of attention given the cracking and conditions of the courts.

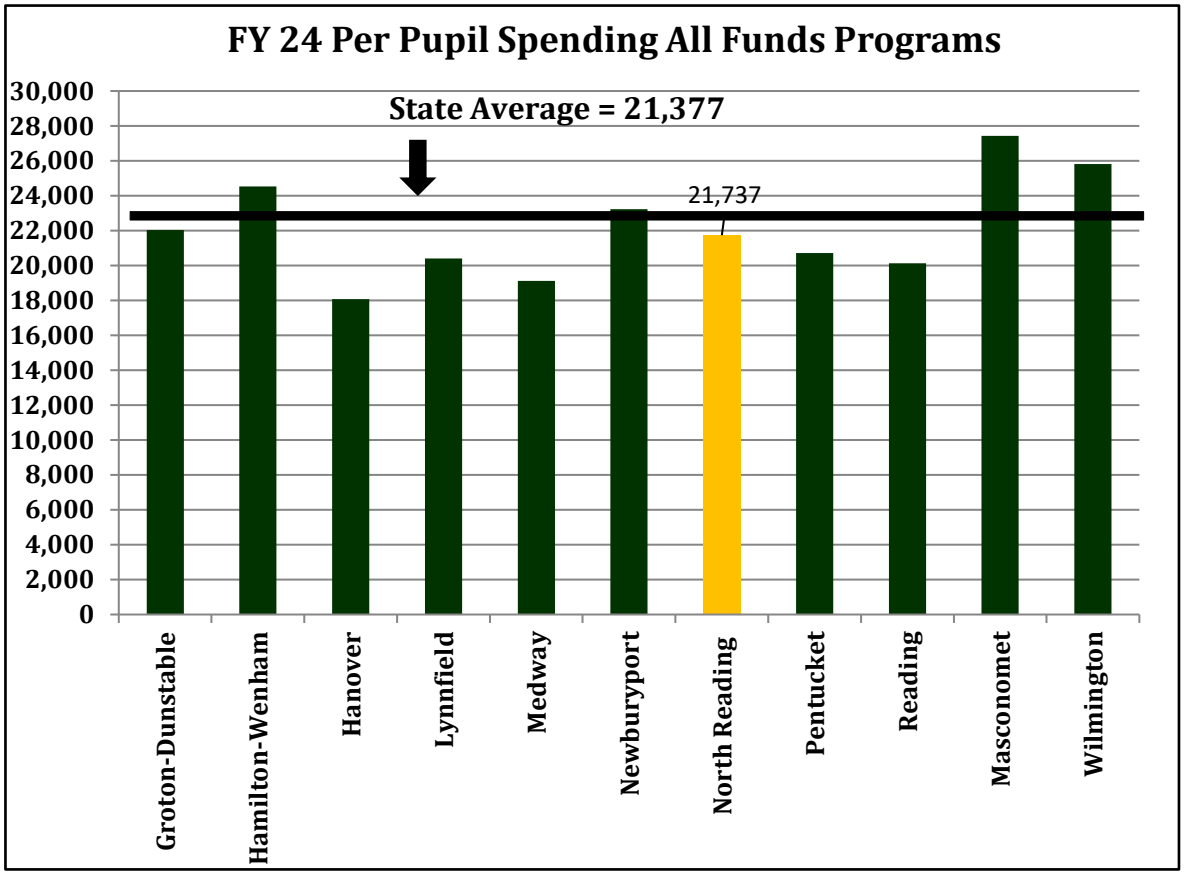
CAPITAL REQUESTS 5 YEAR HISTORY

FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'22 APPROVED	FY'23 APPROVED	FY'24 APPROVED	FY'25 APPROVED	FY'26 APPROVED	TOTAL
Little School Paving Project	Little	Paving of identified sections of the Little School parking lot.	100,000					**100,000**
Soffits and Fascia	Little	Replace schools soffits and fascia that are showing significant signs of rot and deterioration.	65,000					**65,000**
Elementary HVAC Rooftop Unit replacements	Elem	Begin replacement of Elementary School Roof Top HVAC units that are over 20 years old.		100,000				**100,000**
Energy Management System & HVAC Upgrades	Little	Phase II Upgrades to Little School Energy Management System		100,000				**100,000**
Boilers	Hood	Replacement of Hood School boilers			300,000			**300,000**
Window Replacements	Hood / Little	Replacement of classrooms windows and screens at various locations in need of repair			50,000	75,000		**125,000**
Hood Roof Restoration Project	Hood	Phase 1 of Hood School Roof Restoration project				200,000		**200,000**
Elementary Security System Upgrades	Elementary	Upgrades to elementary schools intrusion alarm system				60,000		**60,000**
Modular Feasibility Study	Hood / Little	Study of all options for replacement of the Hood and Little School modular buildings				36,000		**36,000**
Hood School Roof Restoration Phase II	Little	Phase 2 of the Hood School Project					550,000	**550,000**
TOTAL- FACILITIES			**165,000**	**200,000**	**350,000**	**371,000**	**550,000**	**2,576,338**

Section 8
Benchmark Data

PER PUPIL SPENDING COMPARISON FOR COMPARABLE COMMUNITIES
ALL FUNDS PROGRAMS

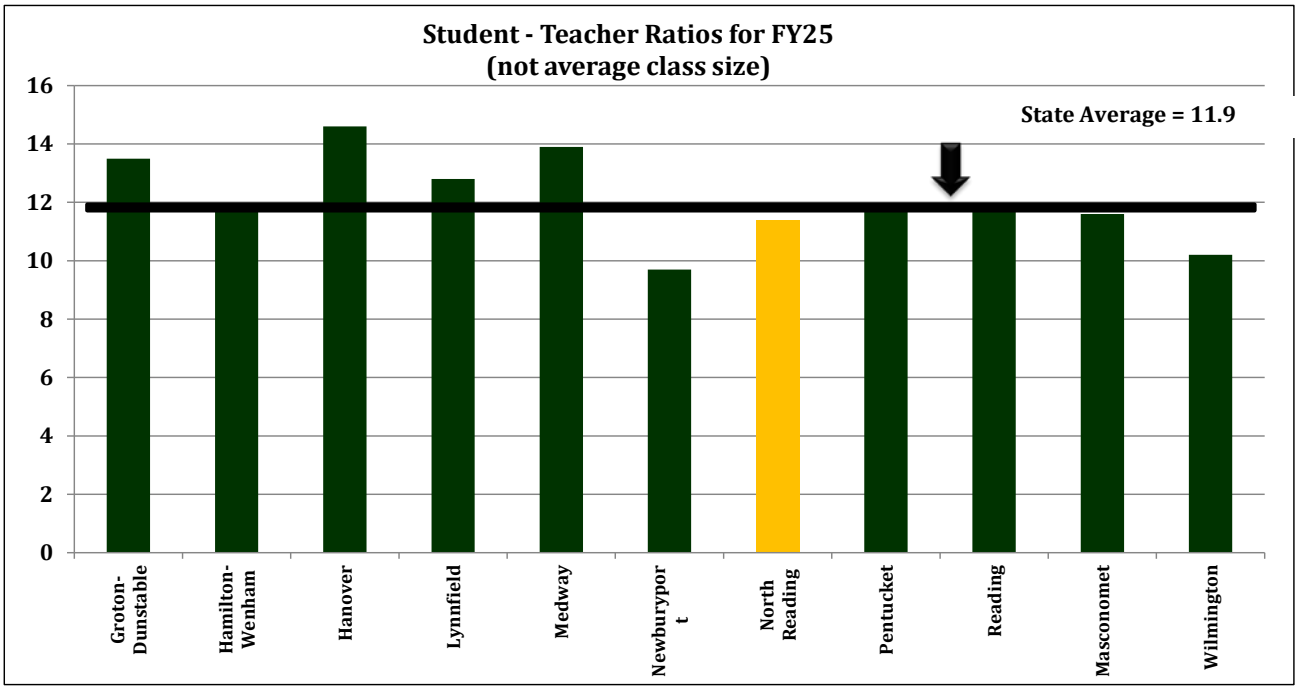
District	FY 24	FY 23	FY 22	FY24-FY22
Groton-Dunstable	22,031	20,606	19,393	13.60%
Hamilton-Wenham	24,540	23,725	22,092	11.08%
Hanover	18,075	18,184	16,248	11.24%
Lynnfield	20,399	19,607	18,455	10.53%
Medway	19,110	19,622	18,538	3.09%
Newburyport	23,233	22,857	20,881	11.26%
North Reading	21,737	20,852	19,942	9.00%
Pentucket	20,724	19,269	18,725	10.68%
Reading	20,124	19,058	17,643	14.06%
Masconomet	27,426	25,648	23,051	18.98%
Wilmington	25,808	24,379	22,988	12.27%
State Average	**21,377**	**21,377**	**20,273**	**15.35%**



Source: Dept of Elementary and Secondary Education

STUDENT - TEACHER RATIOS

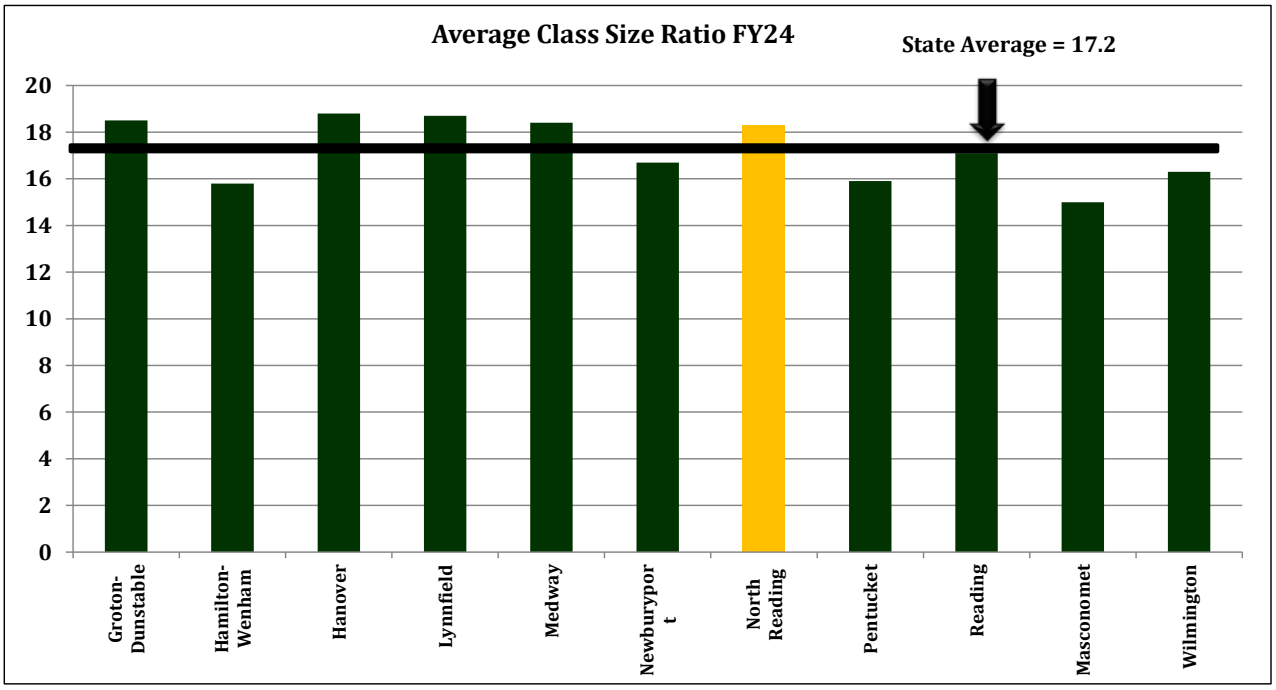
District	FY25	FY24	FY23	FY22	FY21	FY20	FY19	FY18	FY17
Groton-Dunstable	13.5 to 1	12.5 to 1	12.7 to 1	12.2 to 1	11.8 to 1	12.8 to 1	13.2 to 1	13.7 to 1	13.8 to 1
Hamilton-Wenham	11.7 to 1	11.2 to 1	11.2 to 1	11.2 to 1	12.4 to 1	12.5 to 1	11.8 to 1	12.2 to 1	11.8 to 1
Hanover	14.6 to 1	13.2 to 1	13.0 to 1	13.3 to 1	13.2 to 1	13.6 to 1	13.1 to 1	12.8 to 1	13.5 to 1
Lynnfield	12.8 to 1	13.7 to 1	14.0 to 1	13.6 to 1	13.7 to 1	13.5 to 1	14.0 to 1	13.4 to 1	13.5 to 1
Medway	13.9 to 1	13.5 to 1	13.6 to 1	13. to 1	12.3 to 1	13.6 to 1	14.1 to 1	14.6 to 1	14.8 to 1
Newburyport	9.7 to 1	10.1 to 1	10.2 to 1	11.1 to 1	11.1 to 1	11.6 to 1	11.8 to 1	12. 2 to 1	12. 4 to 1
North Reading	11.4 to 1	11.2 to 1	11.1 to 1	11.3 to 1	10.9 to 1	11.6 to 1	12.0 to 1	12.6 to 1	12.7 to 1
Pentucket	11.9 to 1	12.1 to 1	12.0 to 1	11.9 to 1	12.3 to 1	12.3 to 1	12.2 to 1	12.7 to 1	12.3 to 1
Reading	11.9 to 1	12.9 to 1	12.0 to 1	11.9 to 1	12.5 to 1	13.2 to 1	13.2 to 1	13.8 to 1	13.9 to 1
Masconomet	11.6 to 1	11.7 to 1	11.7 to 1	12.8 to 1	13.1 to 1	13.0 to 1	13.6 to 1	14.0 to 1	14.0 to 1
Wilmington	10.2 to 1	10.5 to 1	10.2 to 1	10.6 to 1	12.1 to 1	11.6 to 1	11.6 to 1	12.1 to 1	12.4 to 1
State Average	**11.9 to 1**	**11.8 to 1**	**11.9 to 1**	**11.9 to 1**	**12. 1 to 1**	**12.6 to 1**	**12.9 to 1**	**13.0 to 1**	**13.2 to 1**



Source: Dept of Elementary and Secondary Education

STUDENT - AVERAGE CLASS SIZE RATIO

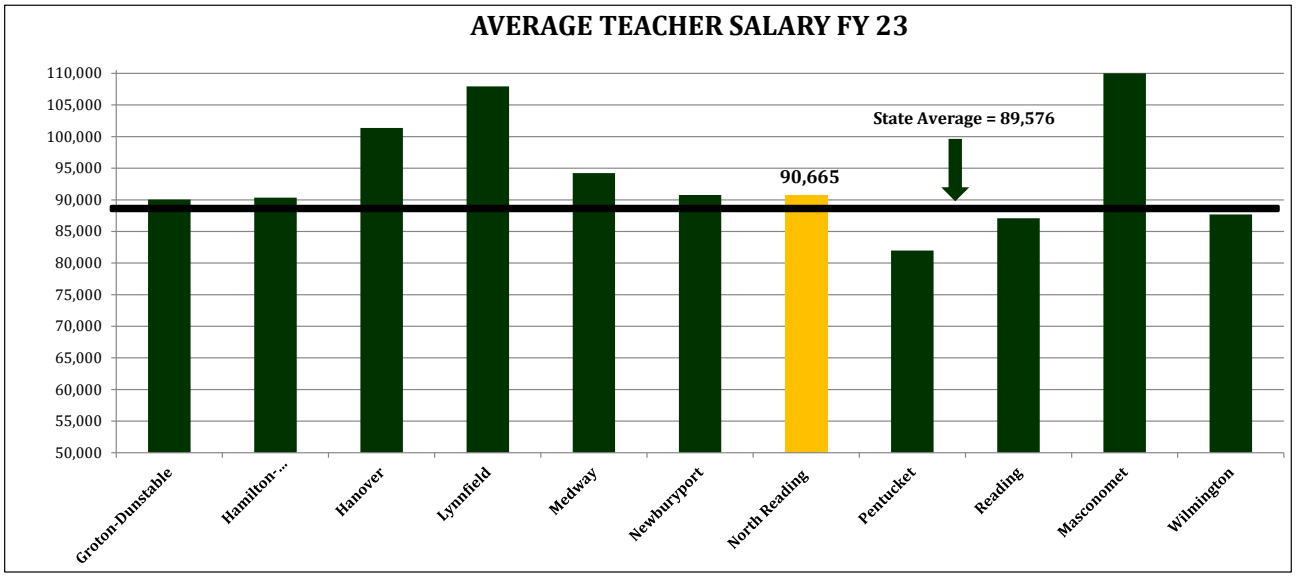
District	FY24	FY23	FY22	FY21	FY20	FY19	FY18	FY17	FY16
Groton-Dunstable	18.5	18.2	18.1	16.8	19	18.6	18.7	18.4	18.6
Hamilton-Wenham	15.8	15.7	16	11.8	18.5	17.6	17.8	17.2	17.4
Hanover	18.8	19.3	19	17.7	18.7	19	19.1	19	18.9
Lynnfield	18.7	18.6	18.1	17.6	18.2	17.9	15.1	18.2	18.4
Medway	18.4	17.6	17.2	15.9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



Source: Dept of Elementary and Secondary Education

AVERAGE TEACHER SALARY

District	FY 24	FY 23	FY 22	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16	FY 15	FY 14
Groton-Dunstable	91,218	90,058	84,514	84,511	83,460	81,239	79,346	78,764	78,414	78,291	74,918
Hamilton-Wenham	93,642	90,346	89,094	92,031	86,096	82,663	81,051	77,904	77,047	73,336	72,594
Hanover	104,046	101,375	95,132	89,078	89,689	83,299	80,616	84,281	76,595	76,609	75,871
Lynnfield	103,446	107,934	101,003	96,529	93,517	93,688	86,133	84,173	84,444	79,560	77,120
Medway	90,793	94,216	89,755	76,733	82,251	82,092	82,777	81,086	85,410	85,216	86,234
Newburyport	92,090	90,776	92,573	89,540	84,050	83,721	79,617	79,381	77,930	78,278	81,088
North Reading	93,209	90,665	89,278	84,051	81,584	81,759	78,598	76,239	75,143	73,771	71,702
Pentucket	83,787	81,987	80,975	80,930	75,431	76,001	77,442	75,336	73,003	71,532	71,364
Reading	96,405	87,075	84,264	83,378	81,265	77,458	76,135	74,407	72,366	70,262	65,291
Masconomet	111,192	110,005	108,379	92,462	101,319	94,480	93,705	92,462	86,350	94,253	87,471
Wilmington	95,988	87,673	89,637	87,160	84,590	80,183	76,488	76,087	74,667	71,281	70,409
State Average		**89,576**	**91,328**	87,108	84,659	82,313	79,913	78,670	76,656	74,744	73,966



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

ENROLLMENT TRENDS
Grades PK - 12

January 2026

District	FY 25	FY 24	FY 23	FY 22	FY 21	FY 20	FY19	FY18	FY17	FY16
Groton-Dunstable	2,300	2,305	2,351	2,315	2,262	2,353	2,400	2,417	2,425	2,399
Hamilton-Wenham	1,669	1,665	1,653	1,684	1,690	1,836	1,769	1,780	1,782	1,828
Hanover	2,550	2,602	2,579	2,596	2,614	2,649	2,645	2,610	2,625	2,632
Lynnfield	2,178	2,186	2,195	2,167	2,167	2,202	2,201	2,221	2,207	2,225
Medway	2,158	2,159	2,108	2,108	2,074	2,178	2,222	2,271	2,316	2,364
Newburyport	2,107	2,162	2,155	2,150	2,021	2,262	2,232	2,269	2,295	2,293
North Reading	2,327	2,317	2,354	2,321	2,309	2,397	2,398	2,491	2,496	2,532
Pentucket	2,238	2,225	2,229	2,210	2,224	2,396	2,437	2,469	2,498	2,553
Reading	3,836	3,850	3,847	3,846	3,951	4,151	4,210	4,213	4,324	4,392
Masconomet	1,477	1,535	1,549	1,642	1,684	1,721	1,785	1,798	1,837	1,927
Wilmington	2,756	2,760	2,786	2,801	2,830	3,166	3,197	3,330	3,391	3,373

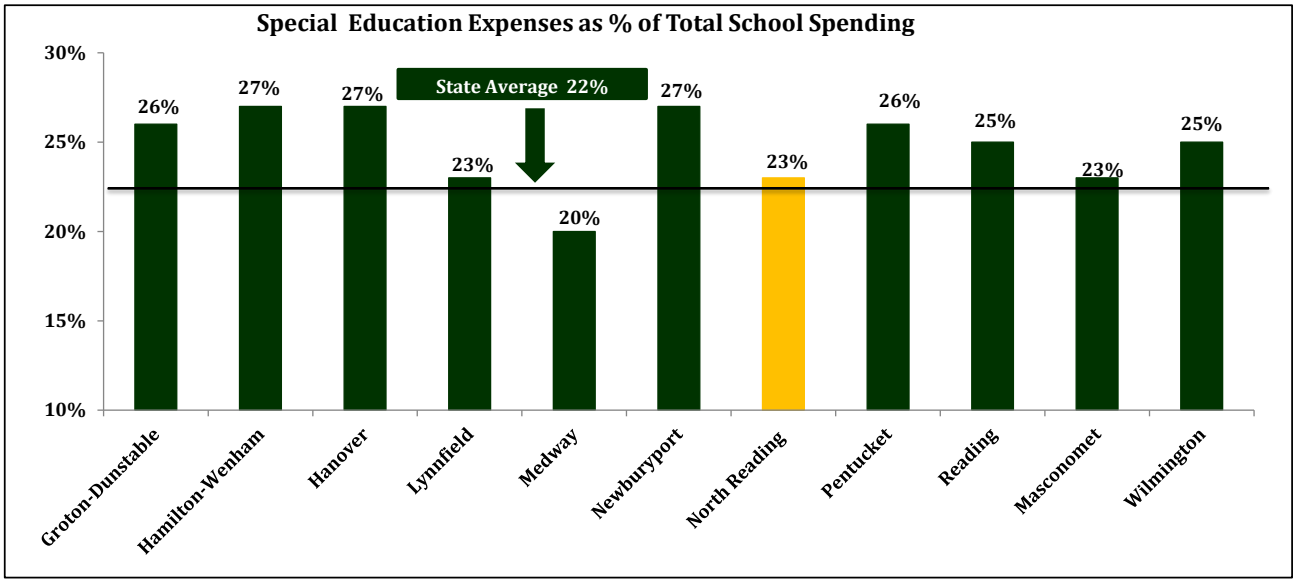
Change

District	FY 25	FY 24	FY 23	FY 22	FY 21	FY20	FY19	FY18	FY17	FY16
Groton-Dunstable	(5)	(46)	36	53	(91)	(47)	(17)	(8)	26	(174)
Hamilton-Wenham	4	12	(31)	(6)	(146)	67	(11)	(2)	(46)	(36)
Hanover	(52)	23	(17)	(18)	(35)	4	35	(15)	(7)	(10)
Lynnfield	(8)	(9)	28	0	(35)	1	(20)	14	(18)	5
Medway	(1)	51	0	34	(104)	(44)	(49)	(45)	(48)	(59)
Newburyport	(55)	7	5	129	(241)	30	(37)	(26)	2	(36)
North Reading	10	(37)	33	12	(88)	(1)	(93)	(5)	(36)	(80)
Pentucket	13	(4)	19	(14)	(172)	(41)	(32)	(29)	(55)	(293)
Reading	(14)	3	1	(105)	(200)	(59)	(3)	(111)	(68)	(40)
Masconomet	(58)	(14)	(93)	(42)	(37)	(64)	(13)	(39)	(90)	(44)
Wilmington	(4)	(26)	(15)	(29)	(336)	(31)	(133)	(61)	18	(149)

Source: Dept of Elementary and Secondary Education

SPECIAL EDUCATION EXPENSES

District	FY 24	FY 23	FY22	FY21	FY20	FY19	FY 18	FY 17	FY 16	FY15
Groton-Dunstable	26%	22.0%	23.0%	22.0%	23.0%	22.0%	21.0%	22.0%	22.0%	21.6%
Hamilton-Wenham	27%	26.0%	27.0%	29.0%	28.0%	27.0%	26.0%	25.0%	24.0%	24.0%
Hanover	27%	26.0%	23.0%	22.0%	21.0%	21.0%	21.0%	21.0%	20.0%	21.8%
Lynnfield	23%	23.0%	22.0%	20.0%	21.0%	21.0%	20.0%	20.0%	19.0%	18.2%
Medway	20%	20.0%	19.0%	20.0%	21.0%	21.0%	23.0%	23.0%	23.0%	19.9%
Newburyport	27%	26.0%	25.0%	23.0%	22.0%	22.0%	22.0%	21.0%	22.0%	21.2%
North Reading	23%	23.0%	22.0%	23.0%	24.0%	24.0%	24.0%	23.0%	23.0%	22.7%
Pentucket	26%	27.0%	26.0%	27.0%	28.0%	26.0%	26.0%	25.0%	24.0%	23.6%
Reading	25%	26.0%	26.0%	24.0%	25.0%	25.0%	25.0%	24.0%	23.0%	22.3%
Masconomet	23%	22.0%	21.0%	21.0%	21.0%	21.0%	21.0%	20.0%	21.0%	19.2%
Wilmington	25%	25.0%	25.0%	26.0%	26.0%	26.0%	26.0%	25.0%	24.0%	22.3%
State Average	**22%**	**22.0%**	**22.0%**	**22.0%**	**23.0%**	**22.0%**	**22.0%**	**22.0%**	**22.0%**	**21.1%**



Source: Dept of Elementary and Secondary Education

CAPE ANN LEAGE & NORTHSHORE USER FEE COMPARISONS

District	Athletic	Family Cap	Student Activity Fee	Perfomring Arts Fee	Busing
Amesbury	350	1,000	50	50	250/500
Georgetown	375-475	1,750	50	50	0
Groton-Dunstable	250-650	1,200	100	100	0
Hamilton-Wenham	900-450	no cap	65		0
Ipswich	650	900	0	0	250/500
Lynnfield	600	1,200	300	300	100/200
Manchester -Essex	475-925	1200(MS)/1600(HS)	0	0	225
Masconomet	295-650	no cap	65-200	100	0
Medway	275-520	1,275	30	30	265-585
Newburyport	200-465	1,300	50	50	275/550
North Andover	400 / 200 / 100	1,000	0	0	330-360
North Reading	450	1,600	200	$50-$200 ($600)	550 / 900
Pentucket	250-900	1,600	0	0	0
Peabody	175	300 / 450 / 650	0	0	225 / 325
Reading	340	1000	50-175	80-160/385	475/850/1200
RockPort	200-350	no cap	0	0	100/250
Triton Regional	350	1,750	50-100	100	0
Wakefield	175-425	525 / 780	350-400	50 / 100 / 175	380
Winchester	400	1,450	0	0	250/920
Wilmington	0	0	0	0	0

