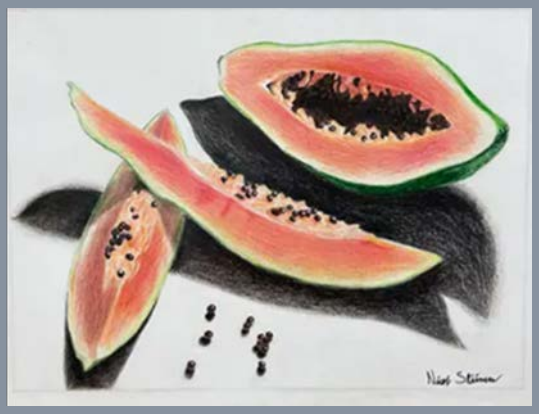
North Reading Public Schools
FY 27 Final School Budget













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

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

North Reading Public Schools
FY2027 Budget Summary

5/1/27

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	35,522,121	2,219,807	5.4%
Instructional Expenses	1,516,633	1,443,068	1,498,600	1,525,900	27,300	0.1%
Operations & Maintenance	2,118,225	2,068,975	2,154,025	2,000,075	-153,950	-0.4%
Transportation	472,335	598,230	778,260	993,285	215,025	0.5%
Tuition	2,277,814	2,950,081	3,046,850	2,496,042	-550,808	-1.4%
GENERAL FUND	**37,319,595**	**39,171,970**	**40,780,049**	**42,537,423**	**1,757,374**	**4.3%**
Change from Previous Year	4.5%	5.0%	4.1%	4.3%		

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	35,522,121	2,219,807	6.9%
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	6,374,327	-461,933	-7.2%
GENERAL FUND	**37,319,595**	**39,171,970**	**40,780,049**	**42,537,423**	**1,757,374**	**4.3%**
Change from Previous Year	4.5%	5.0%	4.1%	4.3%		

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	26,357,842	502,000	25,855,842	5.7%
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	74,998	0	74,998	
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**	**36,448,121**	**926,000**	**35,522,121**	**6.7%**
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										26.5%
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	855,000	375,000	480,000	
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	4,651,752	2,155,710	2,496,042	-18.1%
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**	**10,483,012**	**3,467,710**	**7,015,302**	-6.2%
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	8.1	85,959	696,270
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	96.8		9,934,126

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**	**247.4**		**26,385,842**
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**	**247.4**		**26,357,842**
			3.6%			3.3%			5.6%

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	2,311,296	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	74,998	
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	475,000	
			355,000	455,000	635,000	855,000	35%
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	2,084,043	
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	2,016,983	
		Budgetted Pre-Payments	(150,000)	(150,000)	(150,000)	(150,000)	
			3,615,627	4,363,573	4,619,855	4,651,752	1%
STUDENT SERVICES GRAND TOTAL			**4,522,827**	**5,377,773**	**5,826,055**	**6,138,752**	5%
		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**	**3,608,042**	-7%

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%