

North Reading Public Schools

FY 17 SCHOOL BUDGET

May 2, 2016

JON BERNARD, SUPERINTENDENT

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North Reading School Committee

Janene Imbriano, Chair

Mel Webster, Vice Chair

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CURRENT SCHOOL BUDGET

Description	Amount	% Increase
FY 16 Budget Appropriation	\$27,495,074	
Recommended FY 17 School Budget	\$28,665,689	
Increase (\$)	\$1,170,615	4.3%
FY17 Preliminary Budget(s)	\$28,665,689	
FY 17 Available Revenue as of April 29th	\$28,546,142	3.8%
Current Budget Gap	\$119,547	0.5%



PLAN TO BALANCE THE BUDGET

Table 1: (Adds 2.4 FTE of the 3.0 FTE requested "NRPS 2021" positions & fully balances FY17 budget)

Cost Center	Reductions	Amount
High School	Elimination of Student Parking Fee \$200	45,000
Special Education	Increase Circuit Breaker (State Grant) Revenue Offset	-60,000
High School	.60 FTE Academic Teacher (NRPS 2021)	-37,118
Districtwide Expenses	Decrease Human Resource Ads/Postage budget	-3,000
Buildings & Grounds	Decrease Custodial Overtime Budget	-5,000
Districtwide Expenses	Decrease Legal Expense Budget	-5,000
Pupil Personnel Department	Decrease Contractual Nurse Substitute Coverage Budget	-3,000
Districtwide Expenses	Further Reduce Food Service General Fund Offset	-5,000
Districtwide Summer	Reduce Summer Days Staff (Athletic, Tech, Guidance)	-13,000
Districtwide Expenses	Eliminate Individual (Vocational) Transportation Budget	-9,229
Buildings & Grounds	Reduce Extraordinary Maintenance Budget	-10,000
Districtwide Expenses	Increase Facility Rental Revenue Offset	-5,000
Schools	Reduce School Operating Budgets	-9,200
Total	0.6 FTE	-119,547



CONCLUSIONS

- Allows district to meet contractual obligations with employees and employee unions.
- Provides for key staffing to extend programming for students with special needs and social/emotional needs.
- Includes staffing (although not to the extent desired) increase to address an increasing enrollment at the high school.
- Includes new operational costs associated with the middle school/high school campus.
- Relies on increases in user fees (transportation, athletics and extra-curricular activities) to maintain current level of services.
- Includes level funding of operating budgets (10th consecutive year) for the five schools and the district.
- Budget allows the District to maintain level services as well as achieve some key initiatives to implement Year 1 of its new strategic plan, "NRPS 2021."



FINANCIAL RISKS

- Potential for additional outside placements
- New revenue may not meet projections
- Estimated teacher attrition savings may not be realized
- State budget may not fully fund circuit breaker revenue offset projection
- Utility costs remain variable given limited experience at MS/HS campus
- Food Service program performance can be difficult to predict



BUDGET MOTION

"I move that the School Committee approve and hereby adopt the final FY'17 School Operating Budget of \$28,546,142; this represents an increase of 3.8% or \$1,051,068 over the FY'16 appropriation of \$27,495,074."



THANK YOU FOR YOUR SUPPORT

