

North Reading Public Schools

FISCAL YEAR 2017 BUDGET

ANNUAL TOWN MEETING PRESENTATION

June 6, 2016

JON C. BERNARD, SUPERINTENDENT

MICHAEL A. CONNELLY , DIRECTOR OF FINANCE AND OPERATIONS



North Reading School Committee

Clifford Bowers, Chair

Gerald Venezia, Vice Chair

Mel Webster

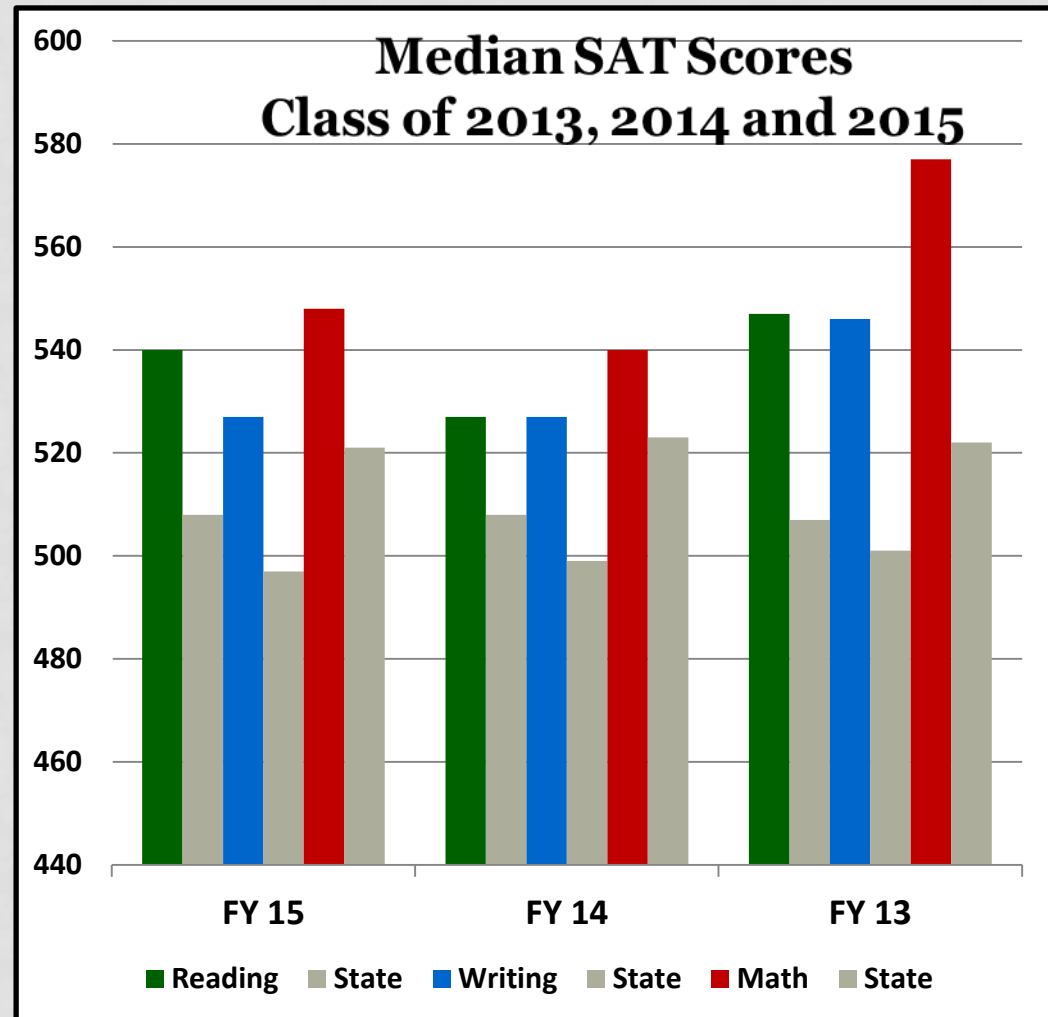
Julie Koepke

Janene Imbriano



THIS IS NRPS

- Prepares all students to be productive citizens who thrive in the 21st century.
- Despite budget challenges in recent years, North Reading students continue to excel academically.
- 98% + high school graduation rate
- 89% + of graduates attend a 4-year college or university



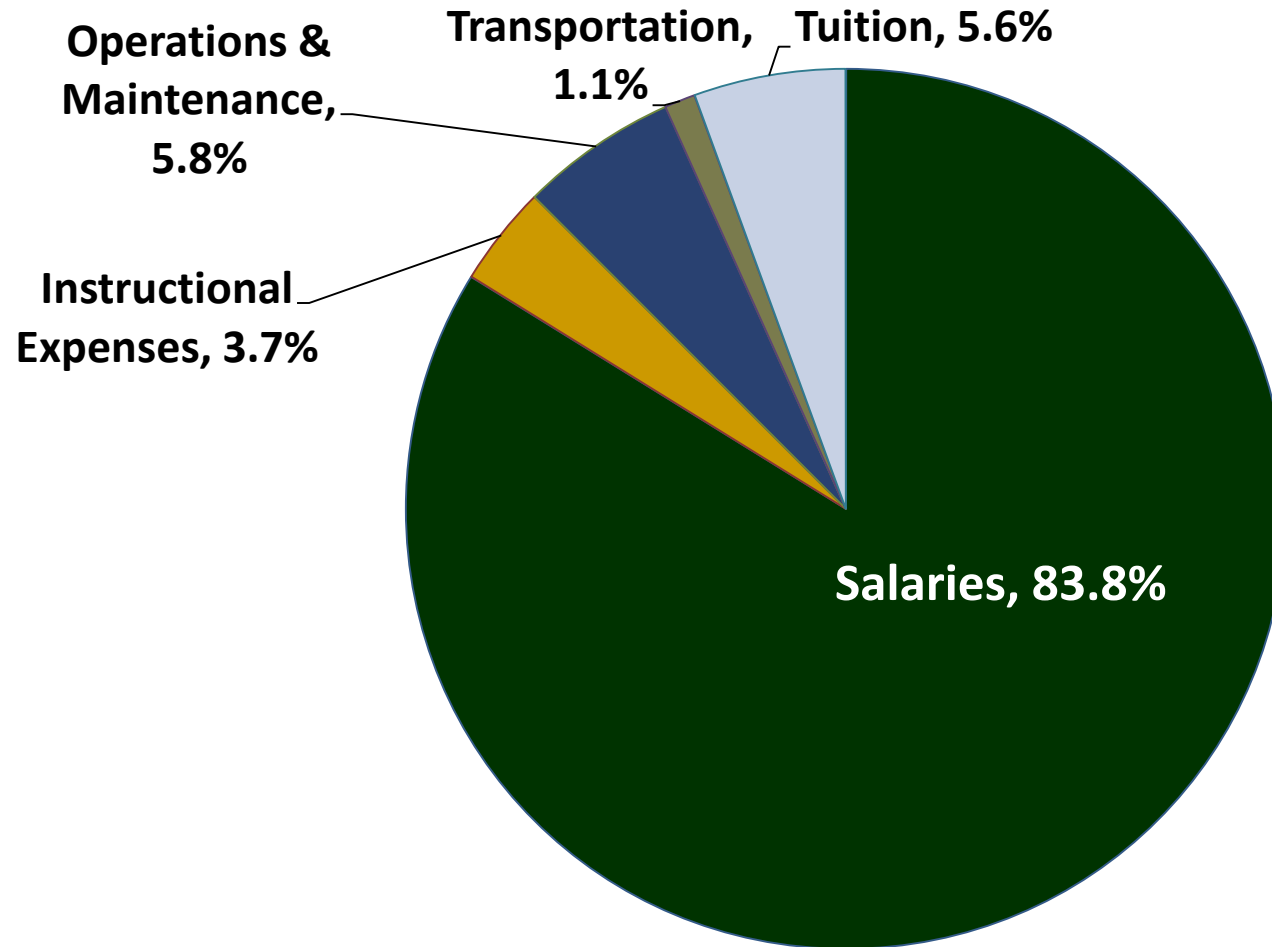


BUDGET DRIVERS

- Contractual Salary Obligations
- NRPS 2021: Year 1 (Strategic Plan)
- Operational Fixed Costs (Busing, Utilities)
- Special Education Out-of-District Costs
- User Fee Increases



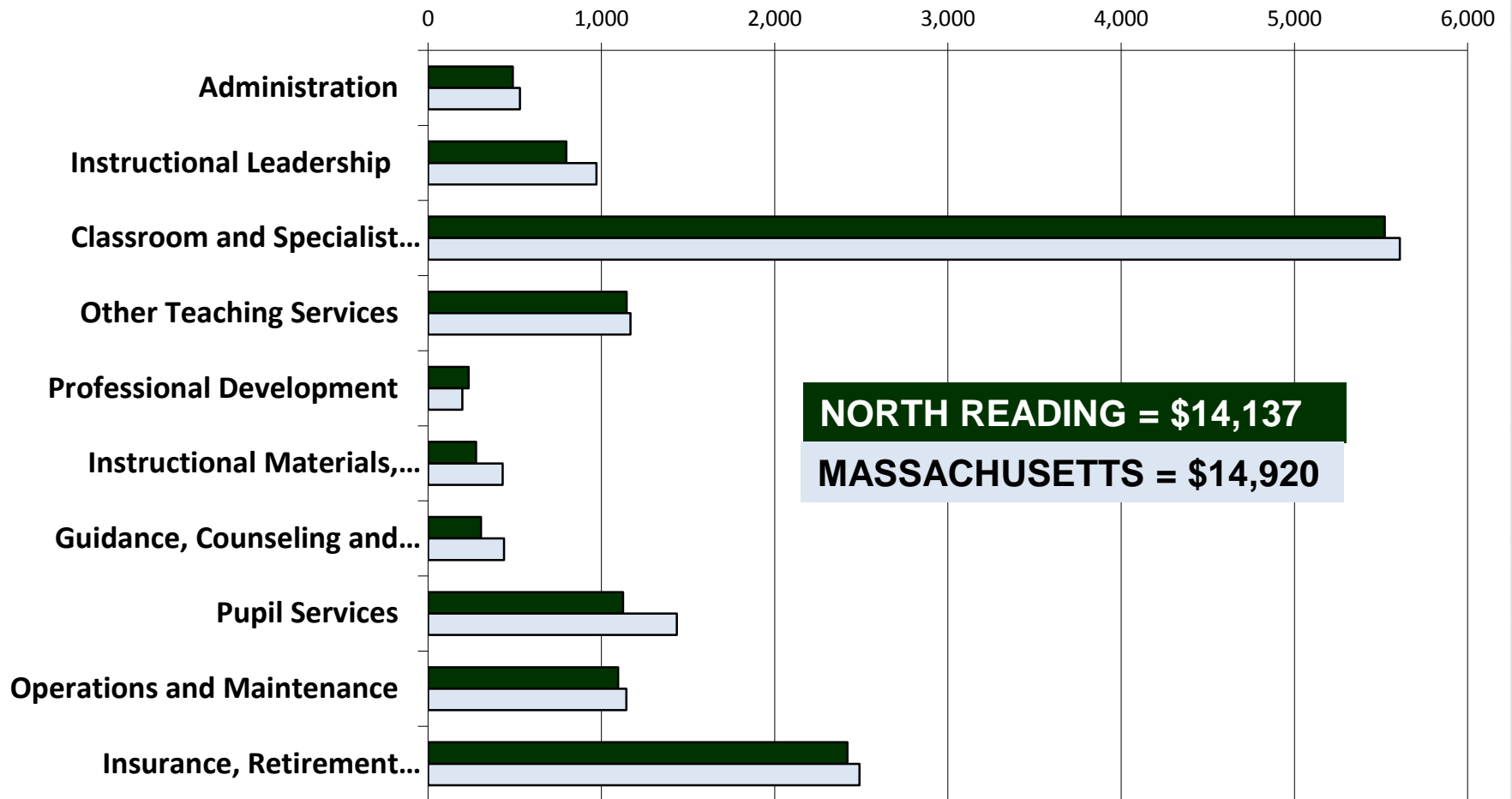
BUDGET BREAKDOWN



Total Budget Request = \$28,546,142 3.8% Increase



PER PUPIL SPENDING





SCHOOL BUDGET

	FY16	FY17	Difference
General Fund	\$27,495,074	\$28,546,142	\$1,051,068 (3.8%)
Grants	\$1,168,000	\$1,228,000	\$60,000
Revolving	\$1,205,000	\$1,292,000	\$87,000
Total School Funds	\$29,868,074	\$31,066,142	\$1,198,068

Other Funds Not Included in School Budget

School Committee Accepted Donations	\$90,000
PTO In-Kind Gifts / Budgets	\$60,000



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) 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 a reduction to operating expense budgets for the five schools and the district.
- Includes a level of financial risk with new user fee revenue assumptions and anticipated budget offsets.



THANK YOU FOR YOUR SUPPORT

For more information on the North Reading Public Schools budget, visit our website at <http://www.north-reading.k12.ma.us/business-office/pages/budget>