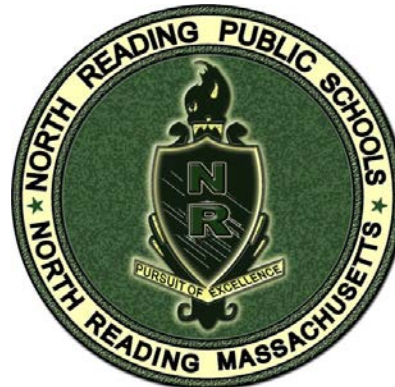


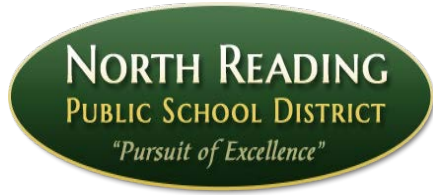
North Reading Public Schools

FY 2021 School Budget Public Hearing
April 13, 2020



Agenda/Topics to Be Covered

- FY 21 Budget Drivers
- FY 21 Recommended New Positions
- FY 21 Budget Summary
- FY 21 Current Budget Gap and Balance Proposal
- FY 21 Budget Conclusions
- FY 21 Budget Risks / COVID 19 Impact
- FY 21 Budget Next Steps

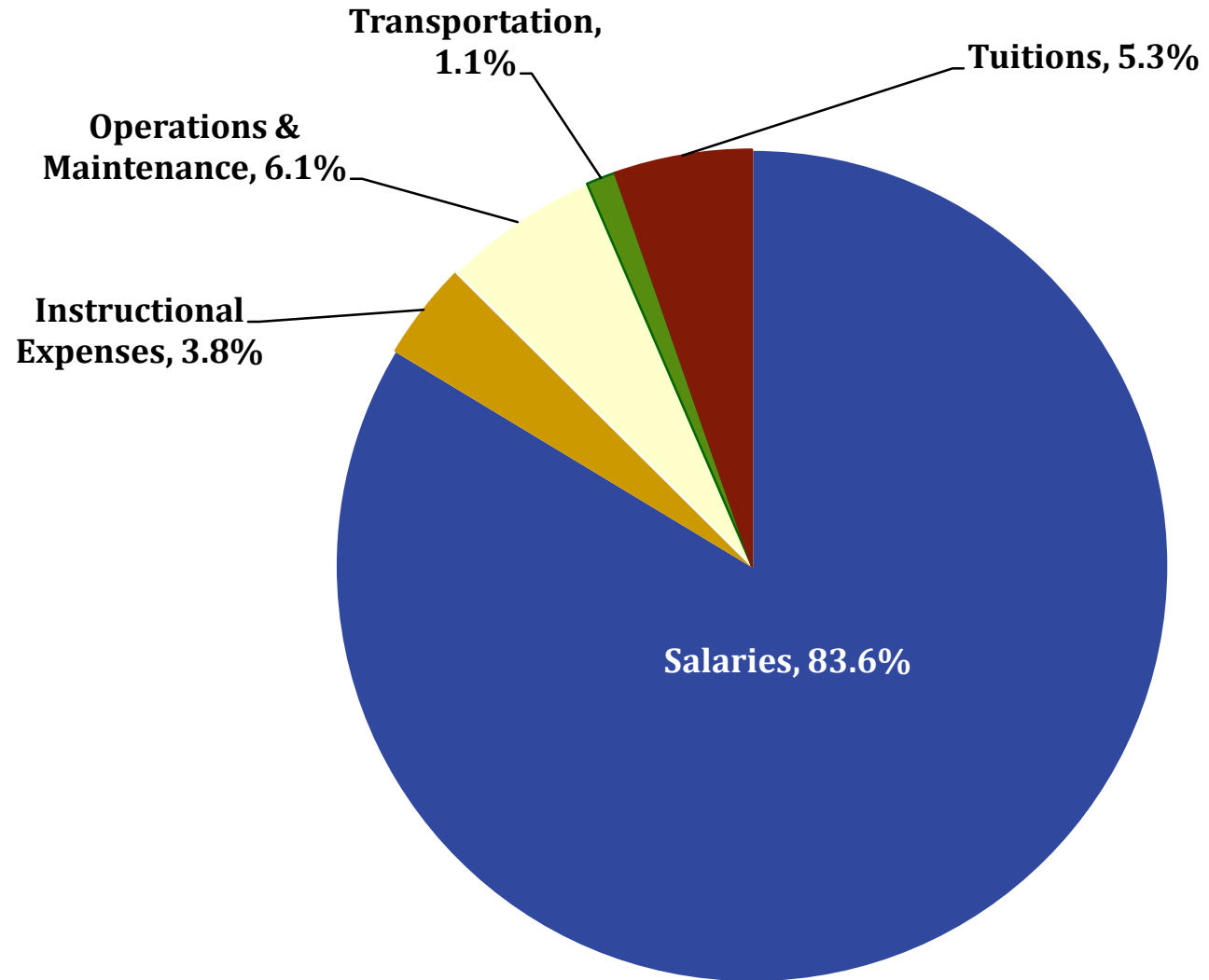


Budget Drivers

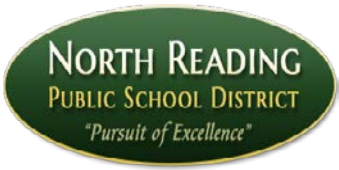
- **Contractual salary obligations**
- **Enrollment Needs (Elementary Schools)**
- **Year 5 of “NRPS 2021”**
- **Operational costs (building maintenance, busing, utilities, technology)**
- **Special Education Costs**



FY 21 Preliminary Budget



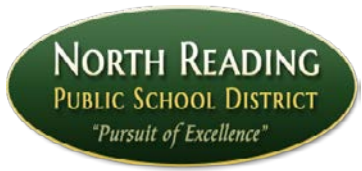
Total Budget Request = \$33,199,530 4.5% Increase



FY 2021 Proposed New Staffing Positions

Strategy	Proposal	School	Cost
Enrollment Need	1.5 FTE Classroom Teachers (Elementary)	Elementary	\$145,209
<i>NRPS: Teaching & Learning</i>	<i>2.0 FTE Academic Teachers</i>	<i>Middle School</i>	<i>\$137,236</i>
<i>NRPS: Teaching & Learning</i>	<i>1.0 Elementary Teaching & Learning Coordinator</i>	<i>Elementary</i>	<i>\$108,109</i>
<i>NRPS: Teaching & Learning</i>	<i>1.0 FTE Reading Specialists</i>	<i>Elementary</i>	<i>\$68,618</i>
Operational Need	1.0 FTE Floater Custodian (OT Savings)	District	\$24,000
Total Increase	6.5 FTE		\$483,172

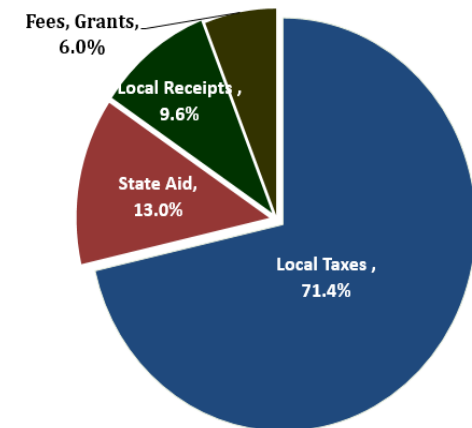
The above are the new positions (NRPS 2021 in italics) reflected in the recommended budget. In Year 5, of the strategic budget vision, the proposal as presented would result in an expenditure of \$313,963, representing an overall increase of 0.90% to the FY 2021 budget request.



Budget Summary

	FY 20	FY 21	Difference
General Fund	\$31,757,773	\$33,199,530	\$1,441,757 4.5%
Grants, Revolving	\$3,150,500	\$3,205,500	\$55,000
Total School Funds	\$34,908,273	\$36,405,030	\$1,496,757

Other Funds Not Included in School Budget (Annual Average)	
School Committee Accepted Donations	\$250,000
PTO In-Kind Gifts / Budgets	\$75,000



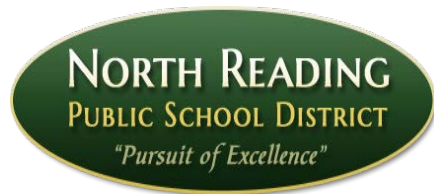
FY 21 School Budget Gap



FY 21 Recommended Budget	\$33,199,530
FY 21 Available Funds	\$32,614,149
FY 20 Budget Gap	\$585,381

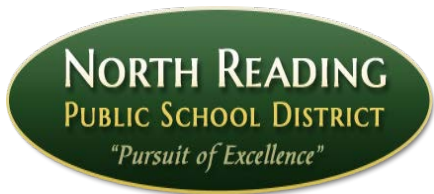
FY 21 Budget Gap Balancing Proposal

School / Dept.	Description	Amount
Elementary	1.0 FTE Elementary Teach. & Learn. Coordinator (New)	-\$108,109
Elementary	1.0 FTE Reading Specialists (New)	-\$68,618
B & G	1.0 FTE Floater Custodian (New)	-\$24,000
Central Office	1.0 FTE Do not fill Central Office Support Position (Vacant)	-\$65,000
District	1.0 FTE Do not fill Academic Teacher Position due to retirement	-\$68,618
Middle School	1.0 FTE Do not fill Academic Teacher due to retirement	-\$68,618
Elementary	1.0 FTE Classroom Grade Level Position (New)	-\$68,618
Tech Budget	Reduce Technology Budget for 1:1 Programs (Defer FY 21)	-\$60,000
District Budgets	Other Expense Reductions / Staffing Turn-Over Savings	-\$53,800
Total	7.0 FTE	\$585,381



FY 21 Budget Conclusions

- Includes funds to meet contractual obligations with employees and employee unions
- Includes additional staffing to achieve:
 - To maintain educationally sound student/teacher ratios, particularly at the elementary level.
 - Advancing the academic program at the secondary level with an emphasis on expanding opportunities in foreign language and STEM (science, technology, engineering, and mathematics);
 - Adding administrative support to enhance the curriculum, professional development opportunities, and to address supervision and evaluation needs at the elementary level;
 - Addressing the operational needs of all five schools with a focus on maximizing cleaning, maintenance, and energy consumption efficiencies.
- Continuation of the Districts 1:1 program in grades 7 thru 12;
- Associated operational costs to properly maintain all five schools and surrounding campuses



Financial Risks / COVID 19

- Potential for additional outside placements
- Revenue estimates may not meet projections (Refunds)
- Estimated teacher attrition savings may not be realized
- Utility costs remain variable
- FY 21 carry over assumptions may not be realized (Refunds)
- Snow and Ice budget remains uncertain
- Unforeseen building maintenance needs have been increasing especially at the elementary school buildings
- Food Service program performance can be difficult to predict and there are less reserves or operating balances in this account
- Overall less reserves in revolving funds to address the unforeseen (Full Day K, PreK, Busing, Athletic, Food Service)

Next Steps

1. Ongoing discussions with Finance Planning Team about available revenues.
2. School Committee Budget Workshop # 2 April 29th (If necessary 3:00 p.m.)
3. School Committee vote on May 4th
4. Present budget to Finance Committee May 6th
5. Town Meeting on June 8th
6. Await state budget actions
7. Discussion

