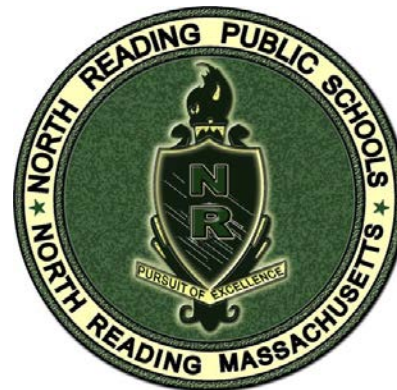
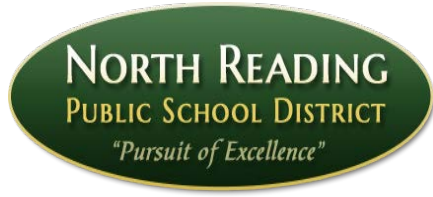


North Reading Public Schools

FY 2021 Preliminary Budget Update

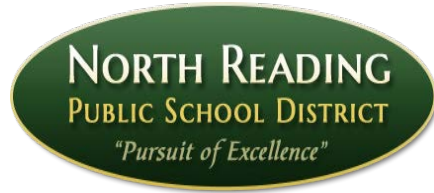
February 28, 2020





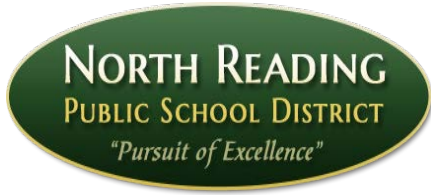
Budget Challenges

- **Flat State Aid**
- **Constrained Local Revenue**
- **Increased Fixed Costs (Health Insurance, County Retirement, Worker's Compensation)**
- **Limited School Revenue Offsets (Grants, Revolving, Circuit Breaker)**
- **Contractual Obligations**



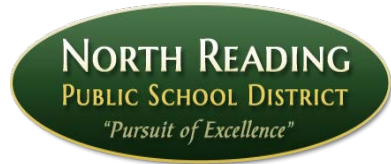
Budget Priorities

- **Strive to maintain the established student teacher ratio guidelines of the School Committee**
- **Implement Year 5 of “NRPS 2021”**
- **Support the buildings and ground needs at all schools**
- **Commit to continued restoration of school and department operating budgets**
- **Develop a school district budget that meets the needs of all students while collaborating with the Finance Planning Team**



Budget Drivers

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

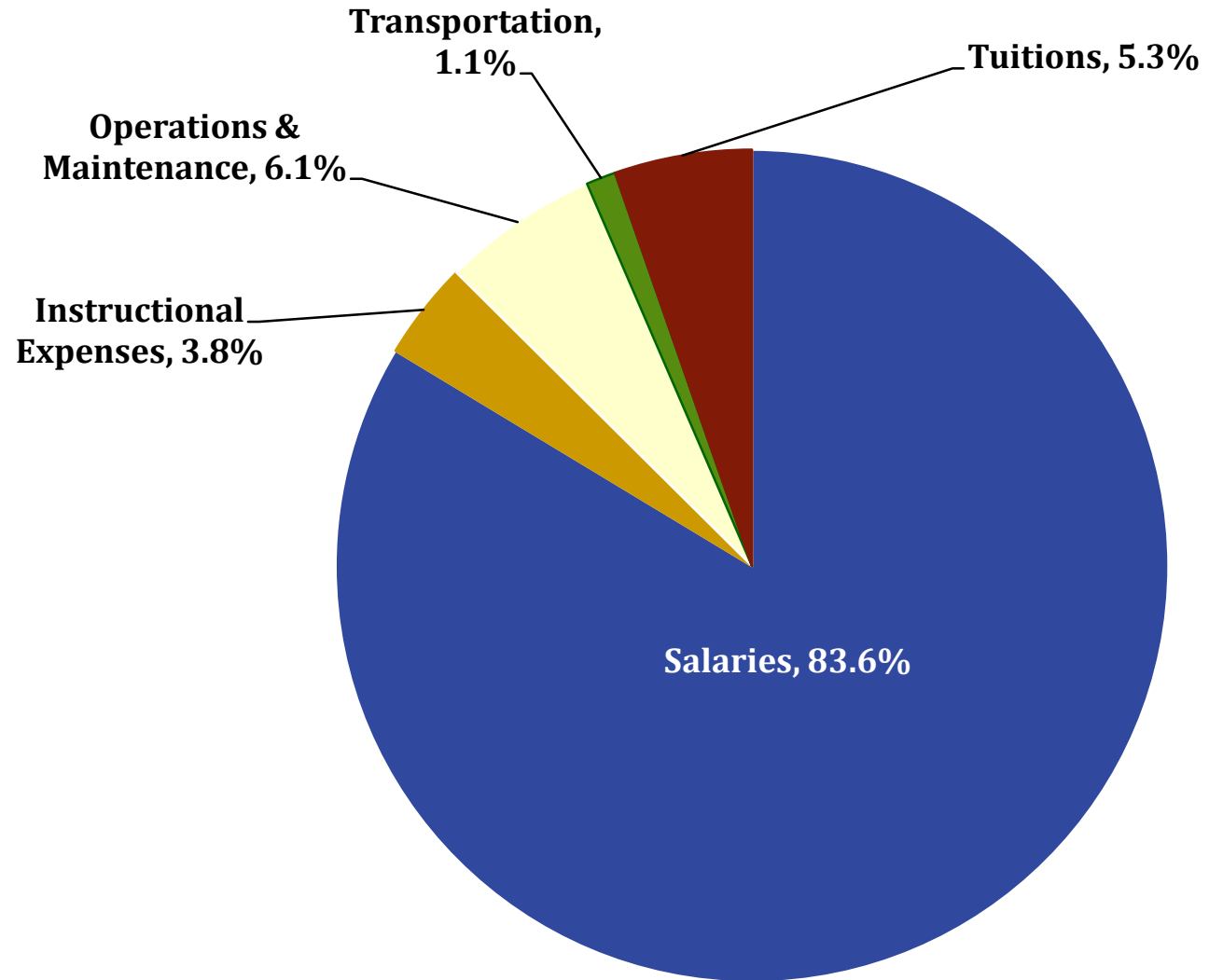


FY 21 Preliminary Budget

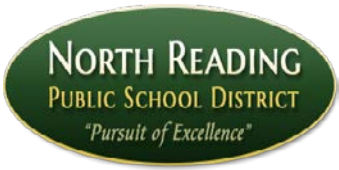
Expense Category	FY 20 Budget	FY 21 Budget	Change	% Increase
Salaries	26,433,390	27,771,180	1,337,790	5.1%
Instructional Expenses	1,113,775	1,260,225	146,450	13.1%
Operations & Maintenance	1,933,575	2,015,925	82,350	4.3%
Transportation	395,000	381,000	-14,000	-3.5%
Tuitions	1,882,033	1,771,200	-110,833	-5.9%
Total	31,757,773	33,199,530	1,441,757	4.5%



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.



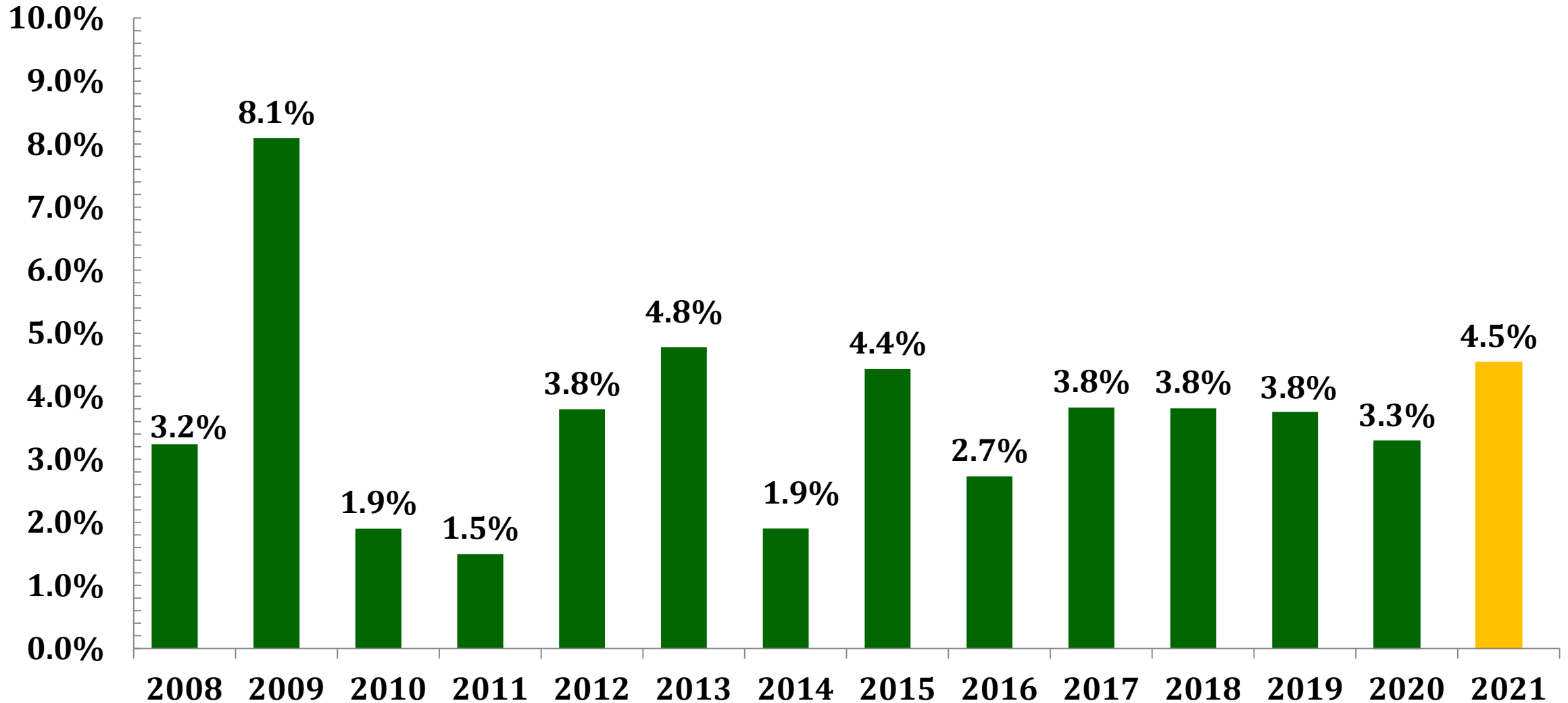
Budget Summary

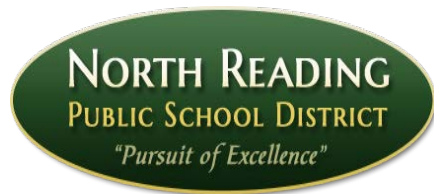
	FY 20	FY 21	Difference
General Fund	\$31,757,773	\$33,199,530	\$1,441,757 4.5%
Grants, Revolving	\$3,150,500	\$3,205,500	\$55,000
Total School Funds	\$34,908,273	\$36,405,030	\$1,496,757

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



Operating Budget History





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

Next Steps

1. Ongoing discussions with Finance Planning Team about available revenues.
2. Budget Webinar March 27th 12:00 p.m. to 1:00 p.m.
3. School Committee Budget Workshop on April 1st (3:00 p.m.)
4. Public Hearing on April 13th
5. School Committee Budget Workshop # 2 April 29th (If necessary 3:00 p.m.)
6. School Committee vote on May 4th
7. Present budget to Finance Committee May 6th
8. Town Meeting on June 8th
9. Await state budget actions
10. Discussion

