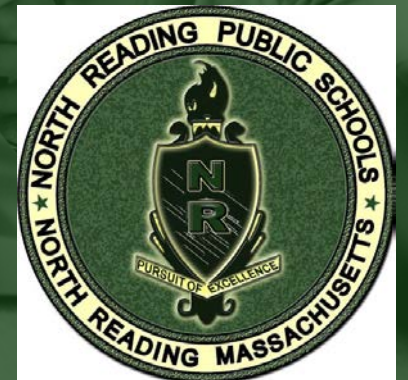


North Reading Public Schools

FY 23 Preliminary Budget Presentation

March 7, 2022



Agenda

- Challenges
- Drivers
- Budget priorities / breakdown
- Staffing positions
- Offsets
- Conclusions



Challenges



Structural Deficit School Funding



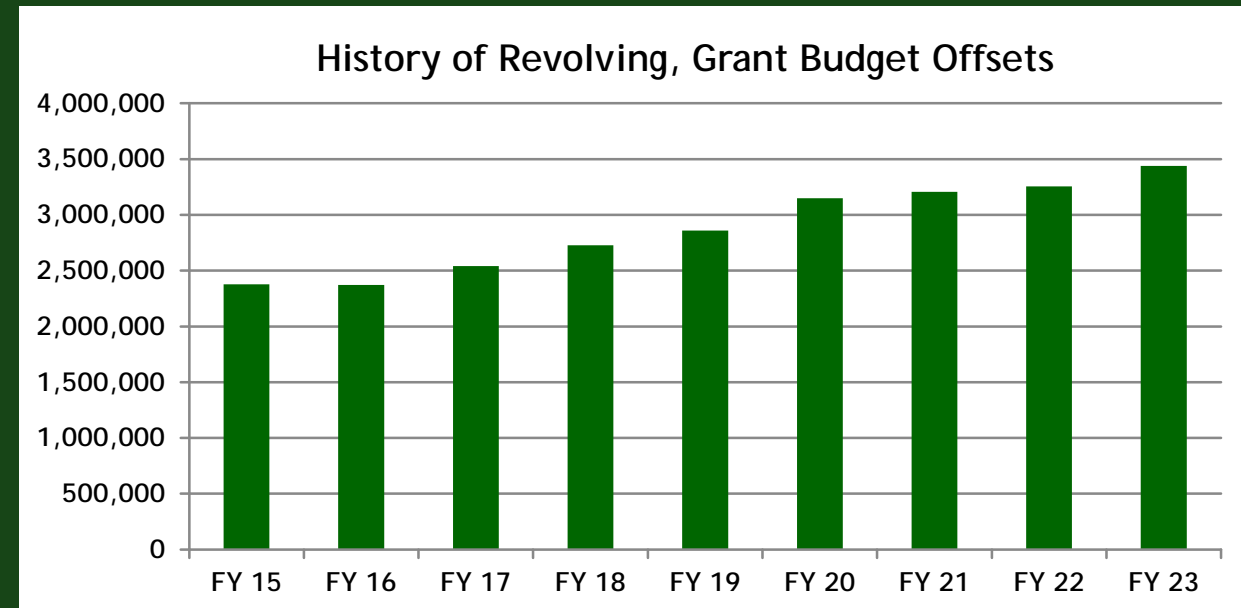
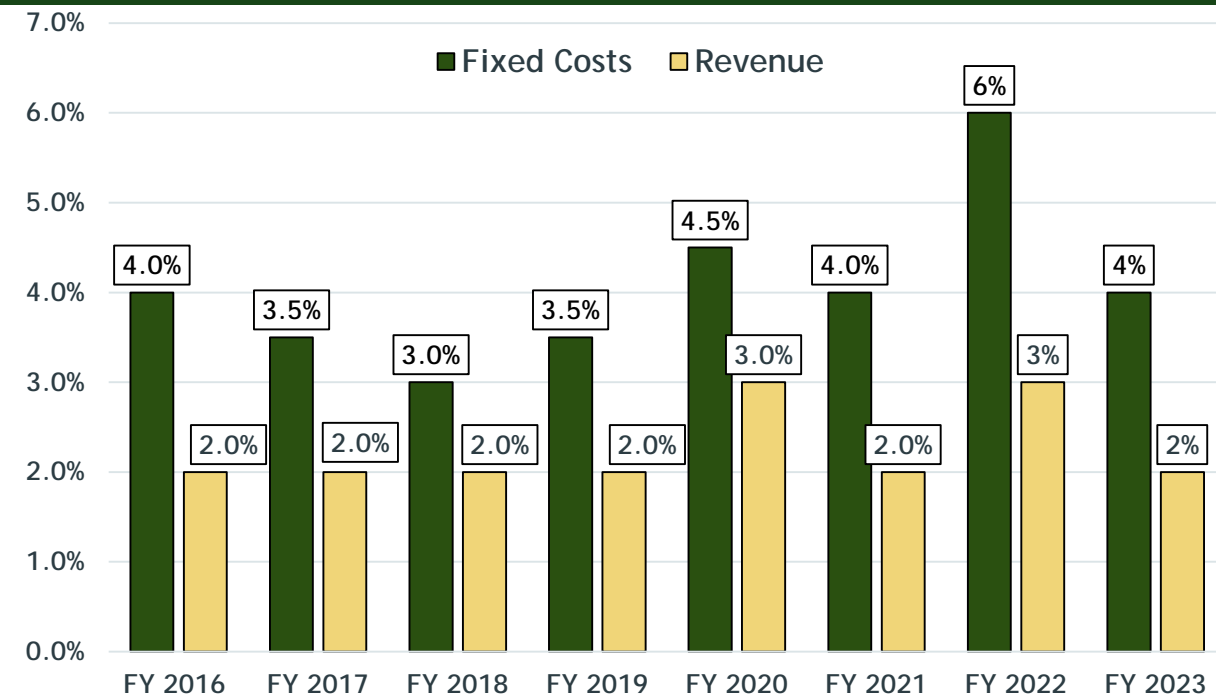
Limited School Revenue Options



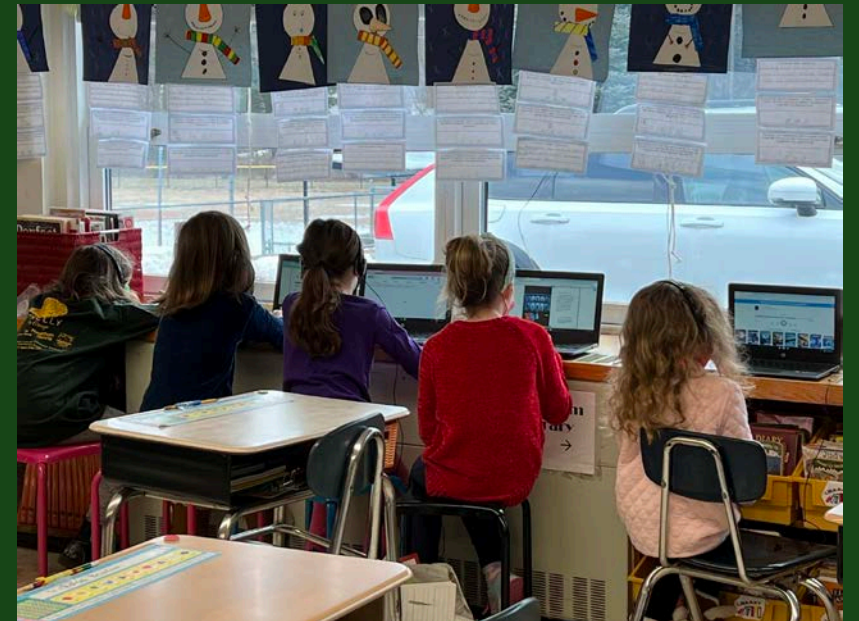
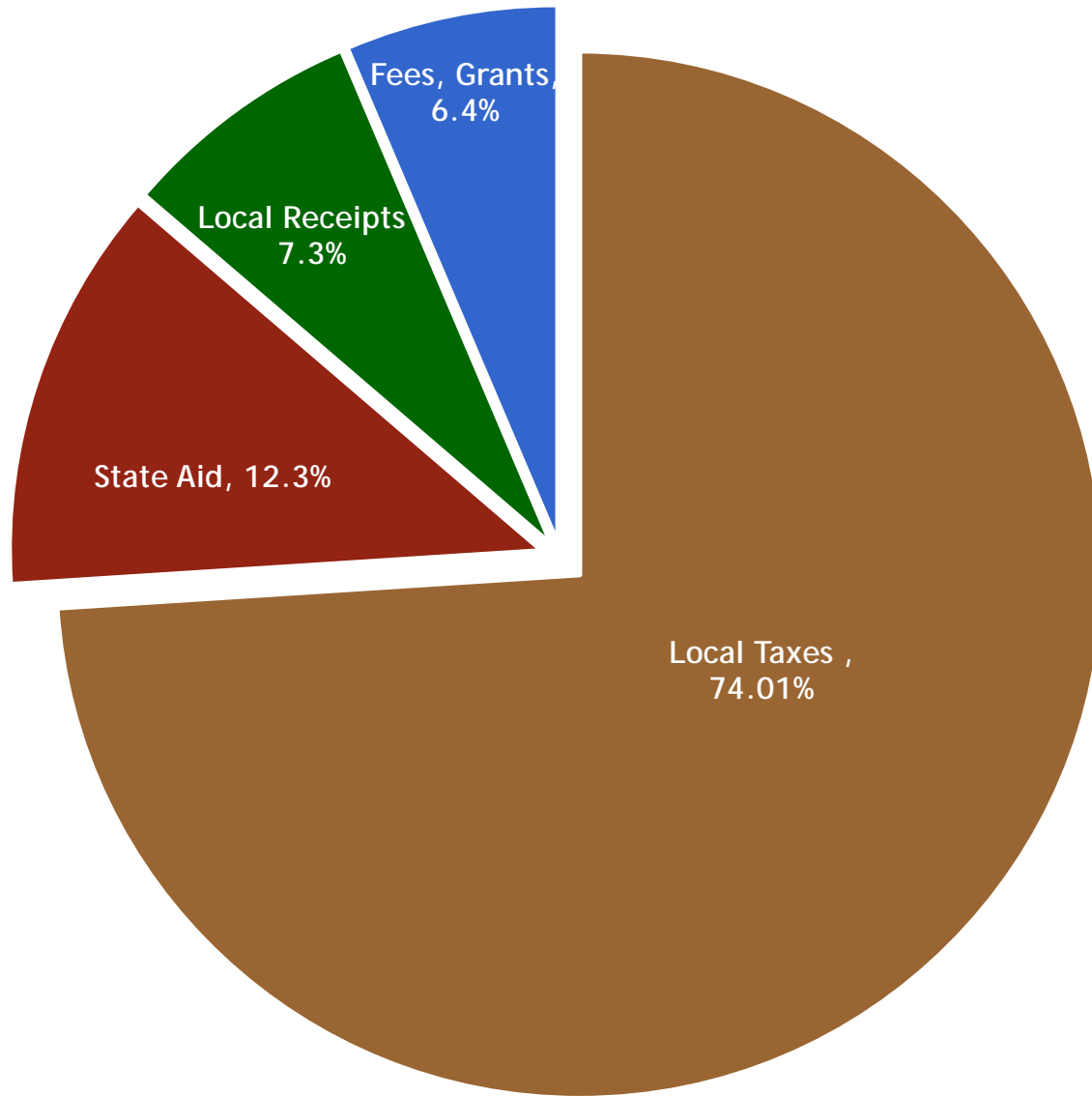
Contractual Obligations



Uncertainty: Covid-19



Revenue sources





Budget Drivers

Contractual
Salary Obligations

Operational Fixed
Costs

ENROLLMENT /
NRPS 2025

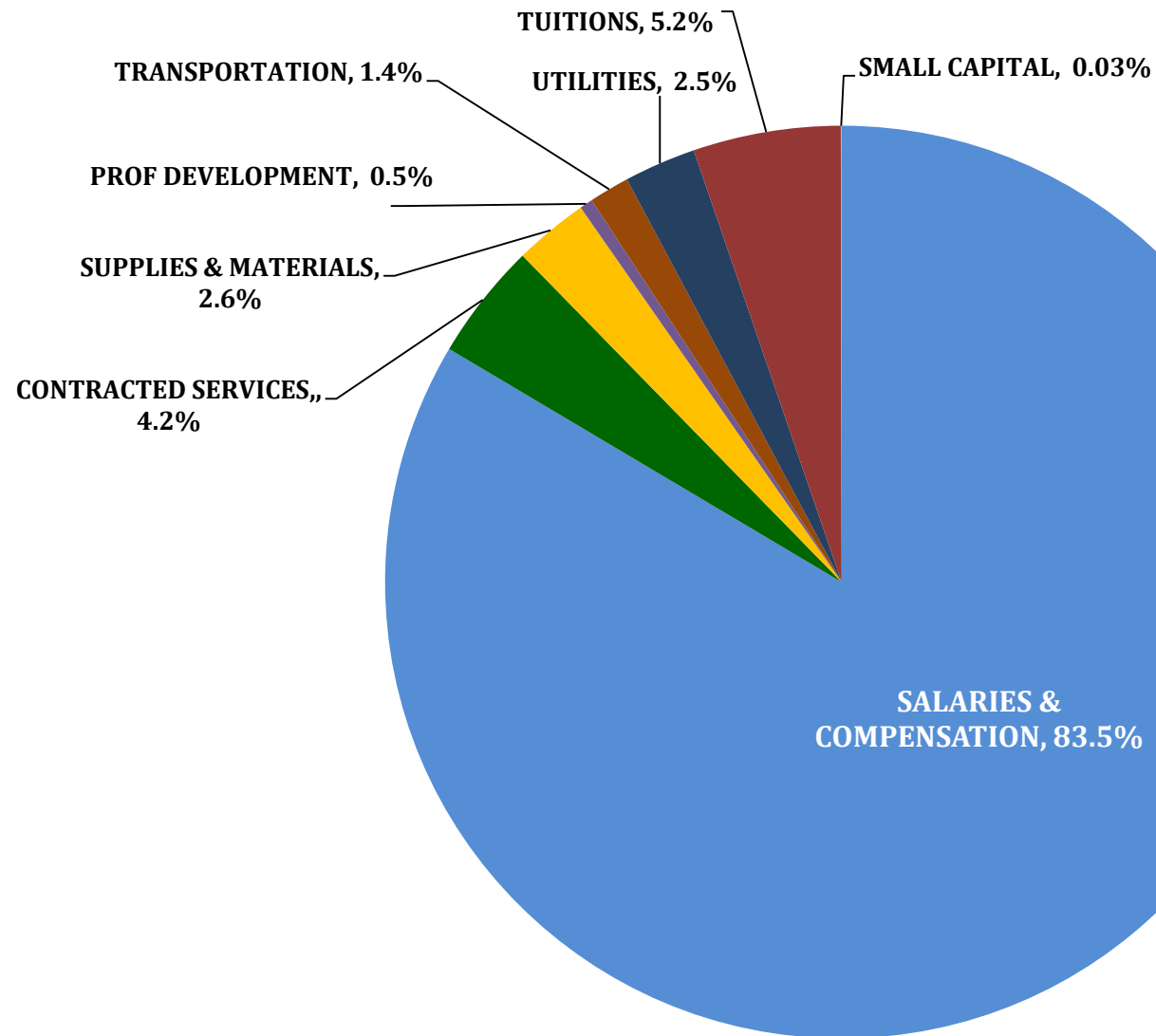
Special Education
Costs



FY 23 Preliminary Budget

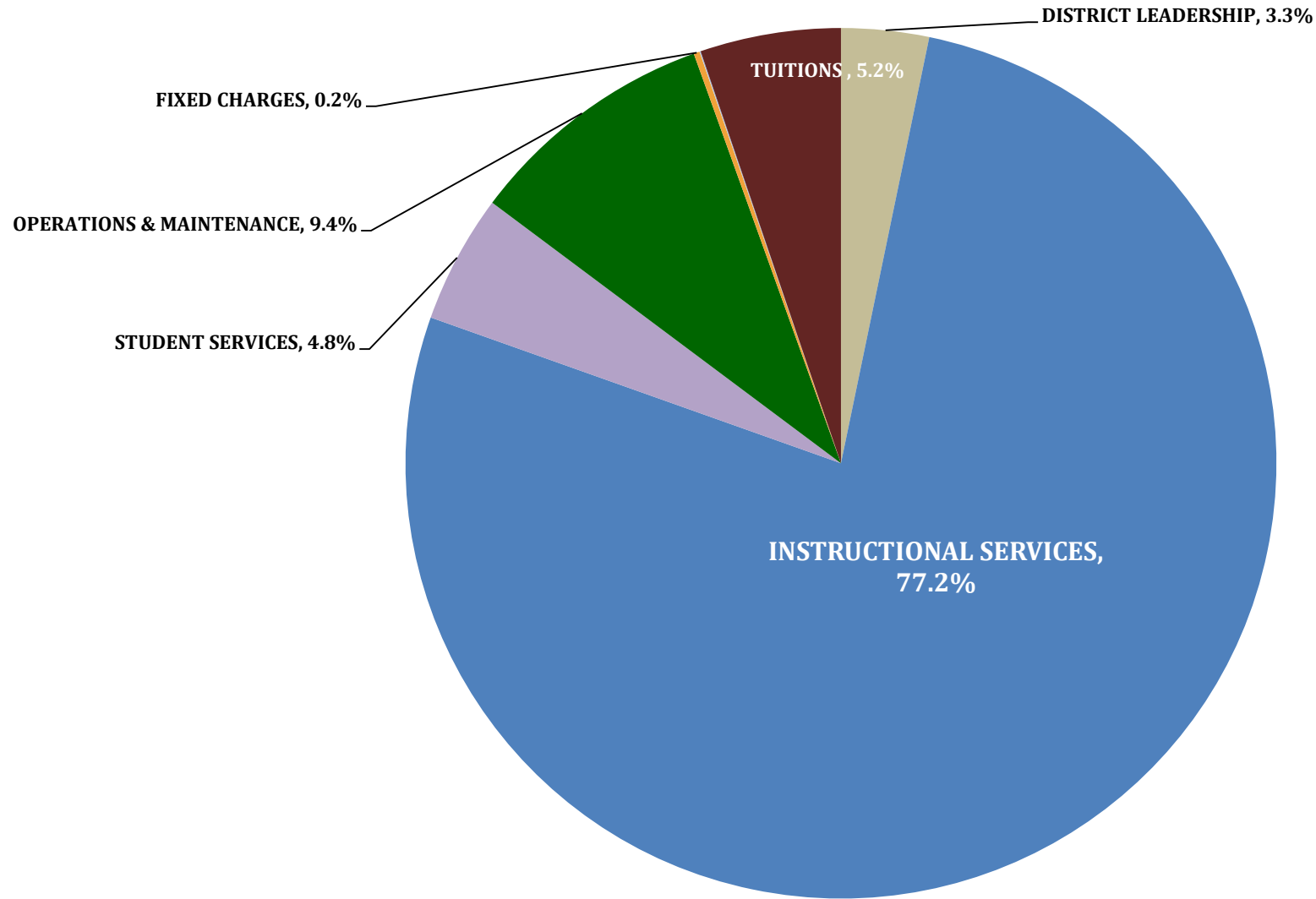
Expense Category	FY 22 Budget	FY 23 Budget	Change	% Increase
Salaries	28,560,606	30,135,903	1,575,297	4.6%
Instructional Expenses	1,455,375	1,453,550	-1,825	0.0%
Operations & Maintenance	2,080,325	2,087,620	7,295	0.0%
Transportation	515,000	515,490	490	0.0%
Tuitions	1,665,359	1,884,606	219,247	0.6%
Total	34,276,665	36,077,169	1,800,504	5.3%

How are the funds being spent



Note: Chart Excludes Budget Offsets

How are the funds being spent



Note: Chart Excludes Budget Offsets

FY 23 Priority New Staffing Positions

School /Dept.	Enrollment Driven Increases	Amount	NEED
Elementary	1.0 FTE Grade Level Teacher Enrollment Shifts	72,444	Enrollment
Elementary	1.0 FTE FDK Kindergarten Teacher Enrollment	72,444	Enrollment
Elementary	2.0 FTE FDK Paraprofessional Enrollment	62,890	Enrollment
Total	4.0 FTE	207,778	

School /Dept.	NRPS: 2025 Needs / COVID-19 FOCUS	Amount	NRPS 2025 Strategy
Elementary	1.0 FTE Shared School Adjustment Counselor	72,444	Student Support Services
District	1.0 FTE Teaching & Learning Coordinator	112,475	Teaching & Learning
Elementary Schools	3.0 FTE Academic Interventionist Upgrade	160,632	Teaching & Learning
Middle School	0.50 FTE Academic Interventionist	36,222	Teaching & Learning
Total	5.5 FTE	381,773	

FY 23 Grant ESSER Covid-19 Funded Positions FY 21-FY24

School /Dept.	ESSER Funded Positions FY21-FY24	Grant Amount	NRPS 2025 Strategy
Middle / High School	1.0 FTE School Adjustment Counselor	60,000	Student Support Services
Elementary Schools	1.0 FTE School Adjustment Counselor	60,000	Student Support Services
District	1.5 FTE Digital Learning Technicians	50,000	Technology Integration
District	1.0 FTE Floater School Nurse	43,000	School Health
Total	4.5 FTE	213,000	

FY 23 Budget Summary

School /Dept.	FY 22	FY 23	DIFFERENCE
General Fund	34,276,665	36,077,169	1,800,504
Grants, Revolving	3,354,643	3,440,000	85,357
Total	37,631,308	39,517,169	1,885,861

Other Funds Not Included in School Budget (Annual Average)

School Committee Accepted Donations

\$250,000

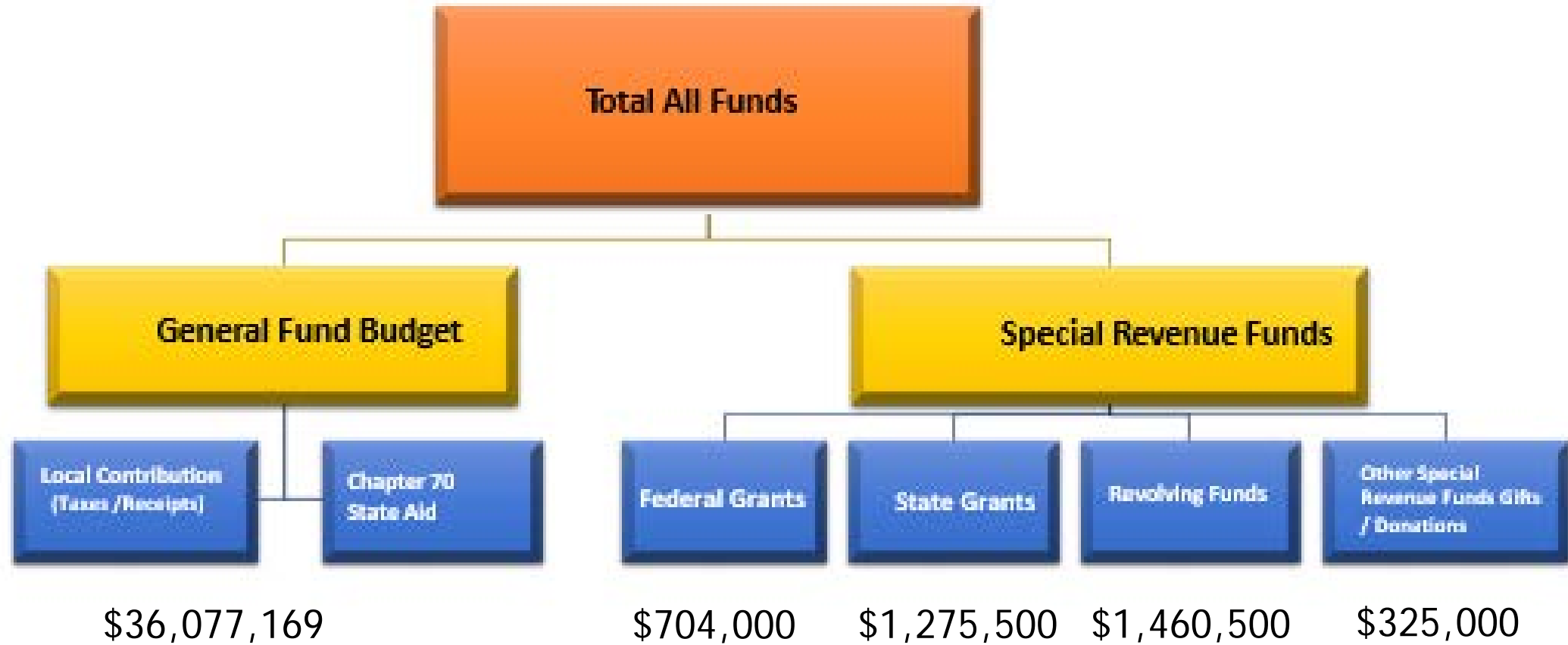
PTO In-Kind Gifts / Budgets

\$75,000

FY 23 Budget Breakdown

Category	Gross	Offsets	Request
Salary	31,225,403	1,089,500	30,135,903
Expenses	8,291,766	2,350,500	5,941,266
Total	39,517,169	3,440,000	36,077,169

School Funding Sources



Expenditures by source of funds

(excl debt and capital, incl reg'l assessments)

Source

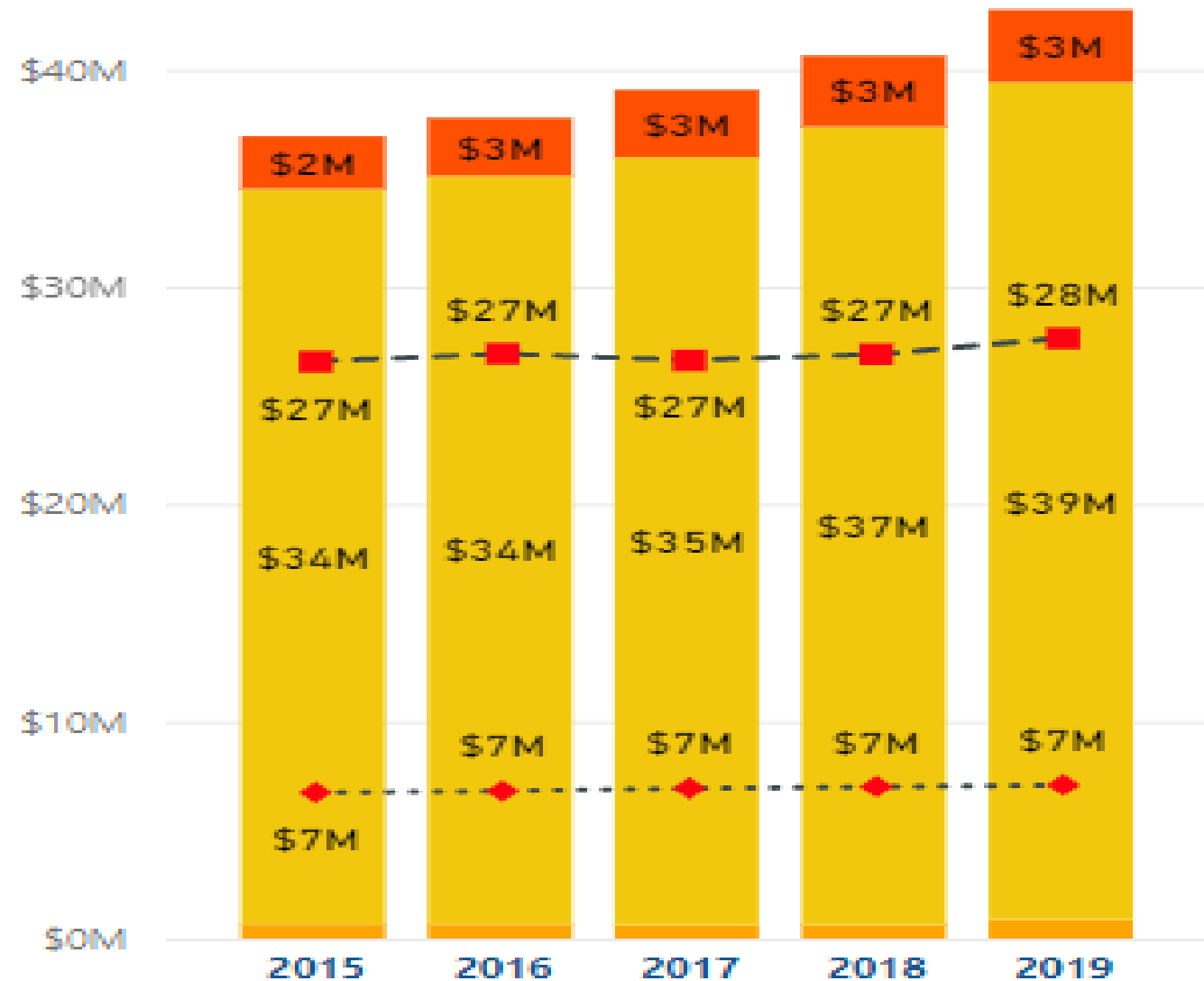
● Federal and State Gr...

● General Funds

● Revolving Funds

■ Req'd NSS

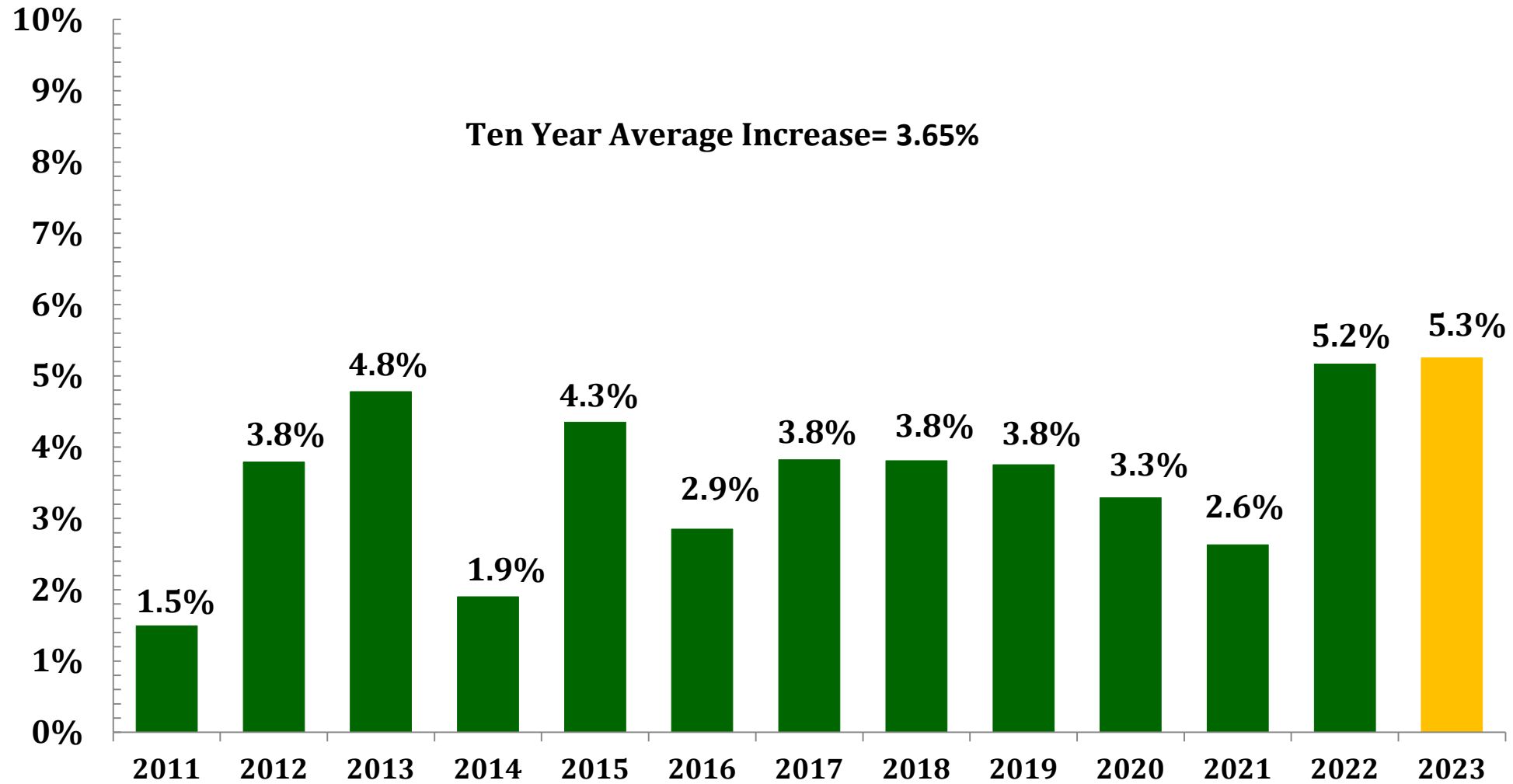
◆ Chapter 70 State Aid



Budget offsets

Program	FY 23 Direct Cost	User Fee Contribution	Current User Fee
Bus Transportation (Non-Special Education)	\$835,490	\$240,000 (28%)	\$400 Per Pass / \$650 Family Cap
Athletics (Salaries, Coaches, Expenses)	\$760,678	\$300,000 (39%)	\$400 - 1 st Sport \$200 - 2 nd Sport \$200 - 3 rd Sport \$1,300 Family Cap
Extra-Curricular Activities (MS & HS Clubs)	\$113,923	\$60,000 (53%)	\$200 (MS/HS)
Performing Arts (Music, Drama, Theater)	\$56,859	\$25,500 (45%)	\$100 (HS) \$75 (MS) \$60 (Elem)
Kindergarten Program (Teacher, Para. salaries)	\$991,099	\$450,000 (45%)	\$3,000 Full Day Proposed (Reduction from \$3,500)
Pre-School Program (Teacher, Para. salaries)	\$372,445	\$140,000 (38%)	\$6,000 Full Day \$3,000 Half Day
Total	3,130,494	1,215,500 (39%)	

Operating Budget History



FY 23 Cost Avoidance

- ▶ School Expense Budgets
 - ▶ Purchasing from state bid lists
- ▶ Utilities - Natural Gas & Electricity
 - ▶ Modulating Boilers/Occupancy Schedules /Lighting Controls
 - ▶ Gas Rates - Power Options Purchasing Consortium Contract
- ▶ Special Education
 - ▶ Continued commitment to keep students in our schools through the design of customized programming
 - ▶ SEEM Collaborative shared transportation model
 - ▶ Memberships with SEEM Collaborative and Northshore Education Consortium
- ▶ Food Services Program
 - ▶ Pursue all available funding / grants and federal reimbursements (Lunch, Breakfast, After School Snack Programs)
 - ▶ Managing production/labor costs and increasing sales district wide
- ▶ Athletics
 - ▶ Use of Two MFSAB's has transferred costs for many transportation runs in-house from contracted services thus leading to savings
- ▶ Maintenance & operations
 - ▶ Pursuing bringing more outside contract work: electrical, plumbing, hvac, boiler, wwtp in-house whenever possible
 - ▶ Efficient use of Tool cat has increased efficiency in respect to snow removal efforts and grounds work decreasing man power of overtime costs
 - ▶ Constant vigilance with respect to daily operations
 - ▶ Pursuit of E-rate opportunities under the new federal program for category II filing (Technology savings)
 - ▶ Pursuit of Energy Saving Initiatives - LED Lighting project completed & continue to pursue Solar Options

FY 23 Budget Conclusions

- ▶ Includes funds to meet contractual obligations with employees and employee unions;
- ▶ Increases for fixed operational costs: contracted services, busing, utilities, etc.;
- ▶ Maintains & adds staff to:
 - ▶ (1) maintain educationally sound student/teacher ratios especially at the elementary level;
 - ▶ (2) enhance academic support systems to address any areas of learning loss and to ensure a pro-active approach with learning intervention strategies;
 - ▶ (3) maintain adequate health and safety services for all students, staff and the school community;
 - ▶ (4) address the social, emotional and mental health needs of all students;
 - ▶ (5) address the curriculum leadership model within the district to support all educators in curriculum, instruction and assessment strategies;
- ▶ Continuation of the District 1:1 program now in grades K thru 12;
- ▶ Continuation of necessary expenses for sanitation, health, and technology needs including student/staff devices and software in a post covid-19 learning environment;
- ▶ Associated operational costs to properly maintain all five schools and surrounding campuses.

Next Steps

1. Ongoing discussions with Finance Planning Team about available revenues (currently \$34,449,019 or 0.5%)
2. Budget Webinar March 25th 12:00 p.m. to 1:00 p.m.
3. School Committee Budget Workshop on April 6th (3:00 p.m.)
4. Public Hearing on April 11th
5. School Committee Budget Workshop # 2 April 27th (If necessary 3:00 p.m.)
6. School Committee vote on May 2nd
7. Present budget to Finance Committee May 4th
8. Annual Town Meeting June TBD
9. Await state budget actions
10. Discussion



Thank You

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