

North Reading Public Schools

FY 24 PRELIMINARY SCHOOL BUDGET

March 13, 2023

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MICHAEL CONNELLY , ASST. SUPT. OF FINANCE AND OPERATIONS



North Reading School Committee

Scott Buckley, Chair

Rich McGowan, Vice Chair

Jeff Friedman

Dyana Boutwell

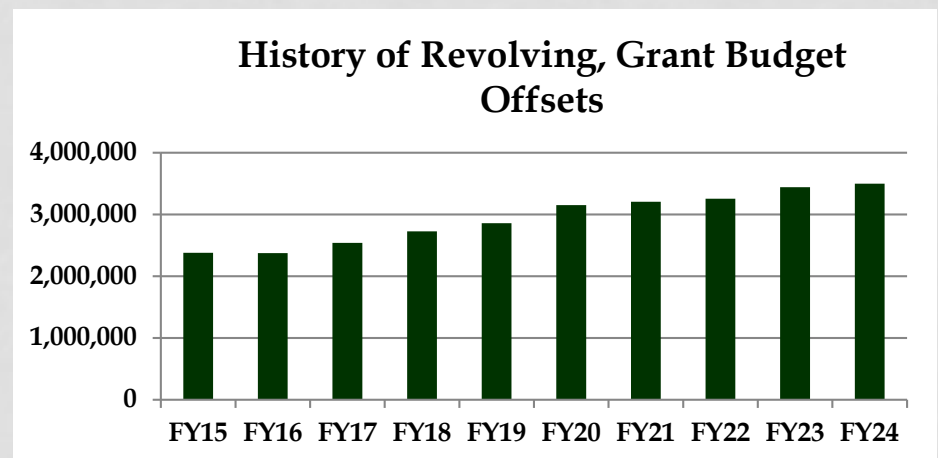
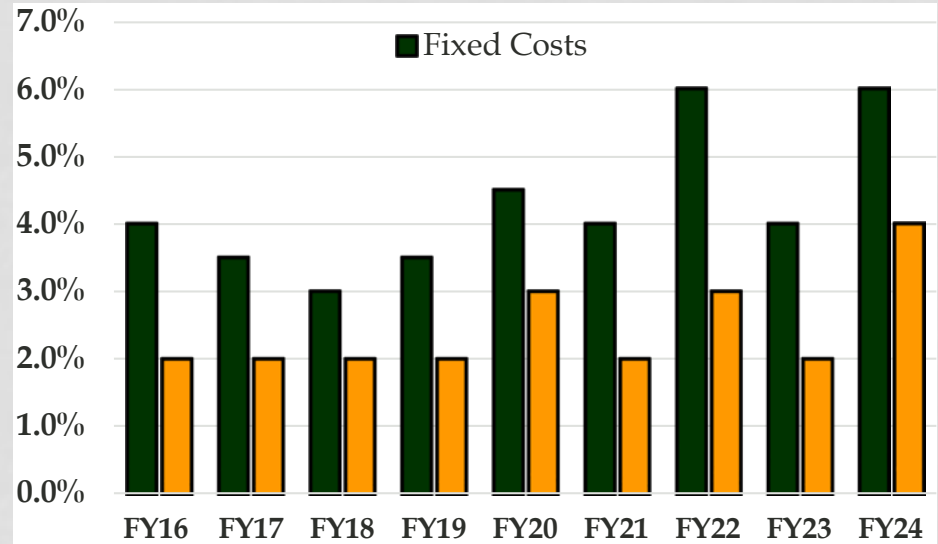
Noelle Rudloff

AGENDA

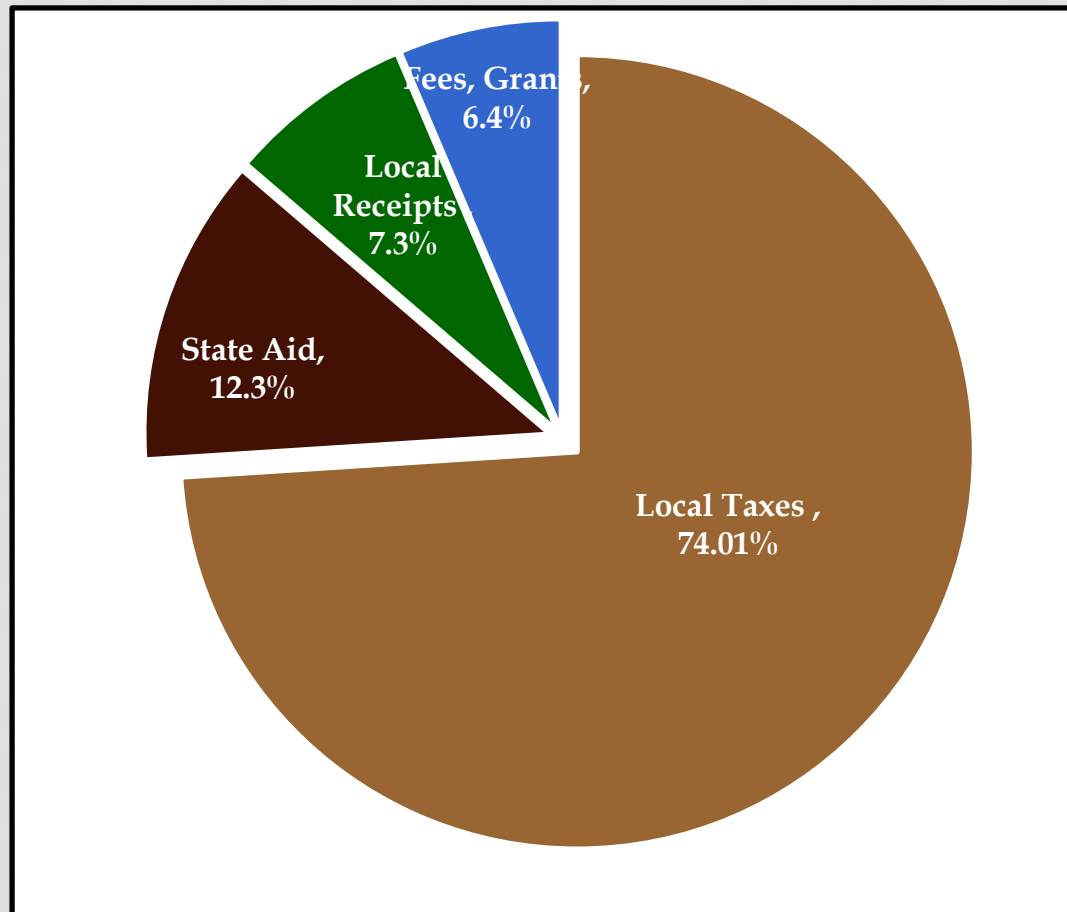
- Challenges
- Drivers
- Budget priorities / breakdown
- Staffing positions
- Offsets
- Conclusions

CHALLENGES

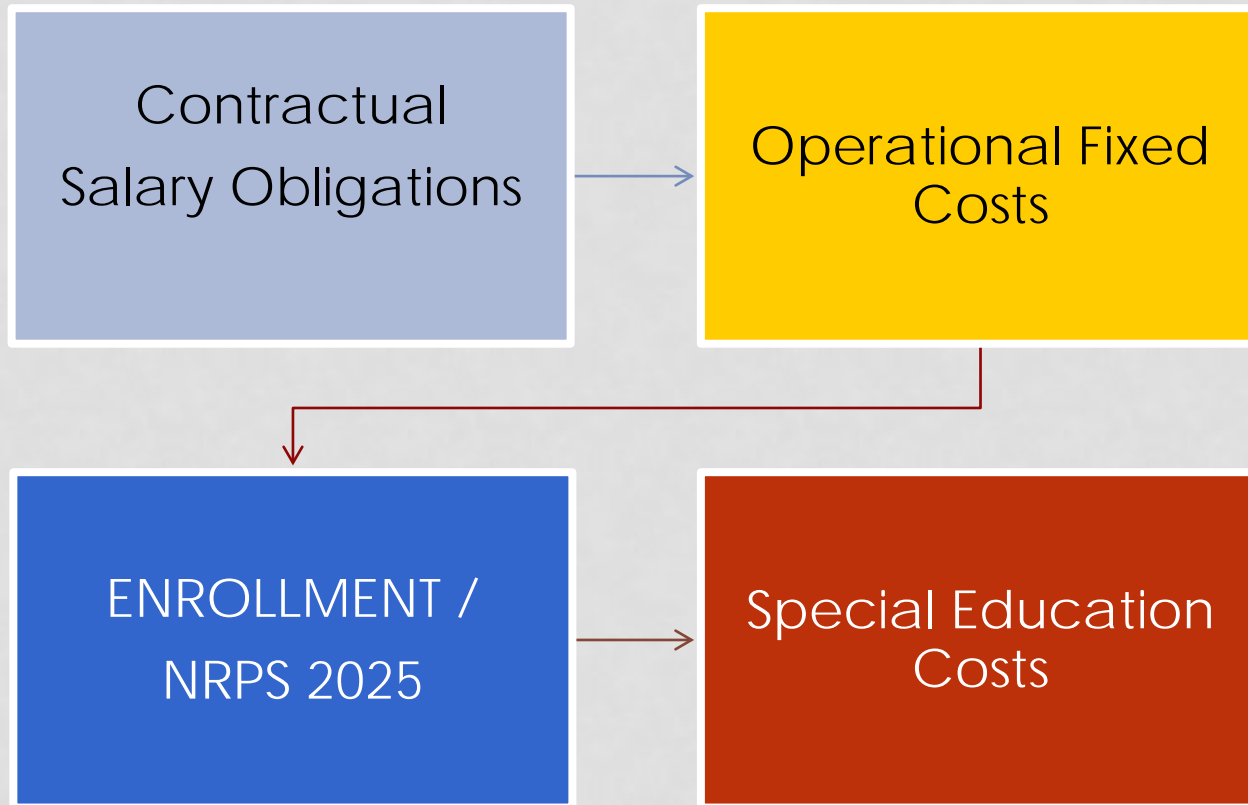
- Structural Deficit
- Limited School Revenue Options
- Contractual Obligations
- Fixed Cost Increases / Inflationary Increases
- Special Education Uncertainty



REVENUE SOURCES



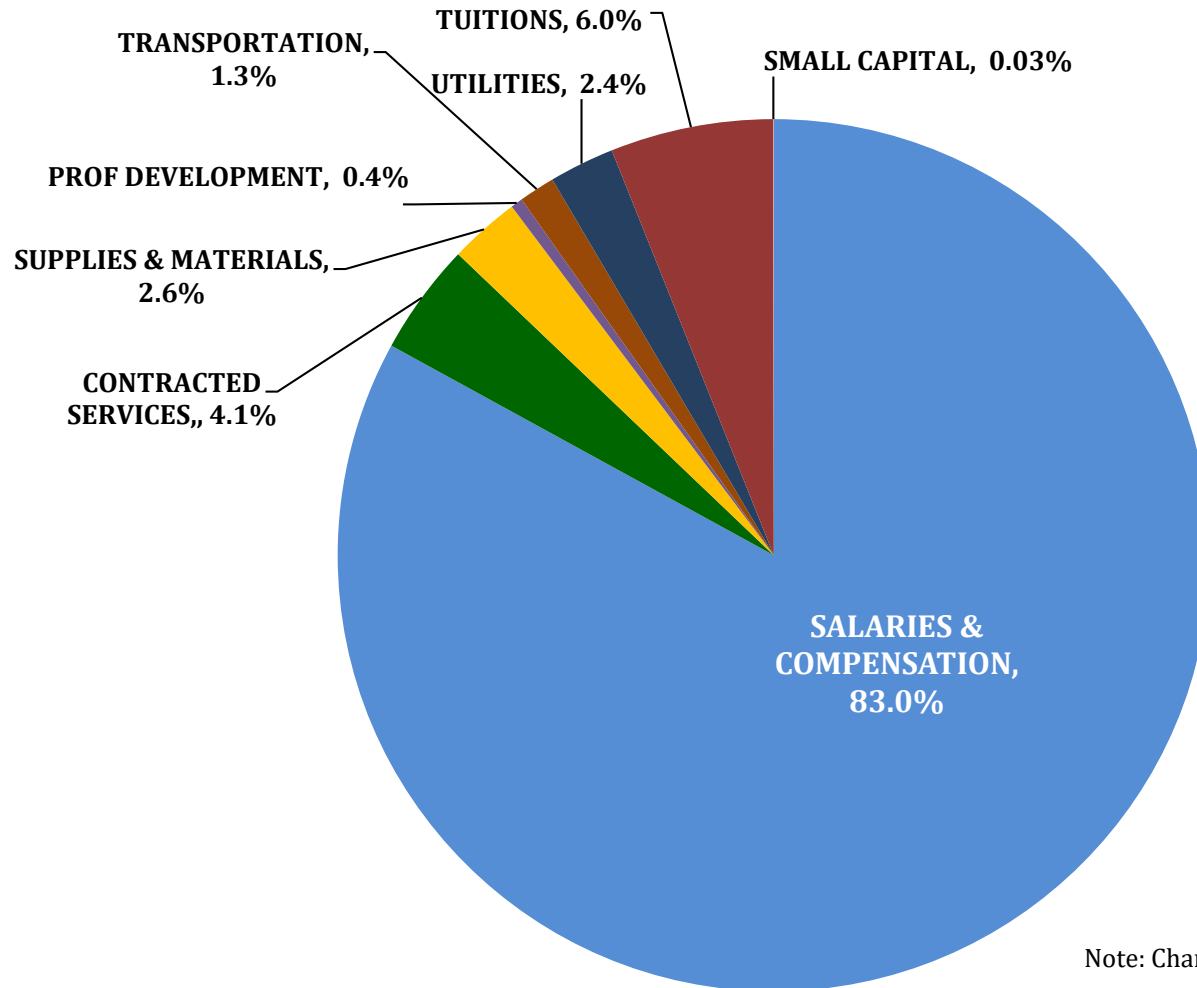
BUDGET DRIVERS



FY 24 PRELIMINARY BUDGET

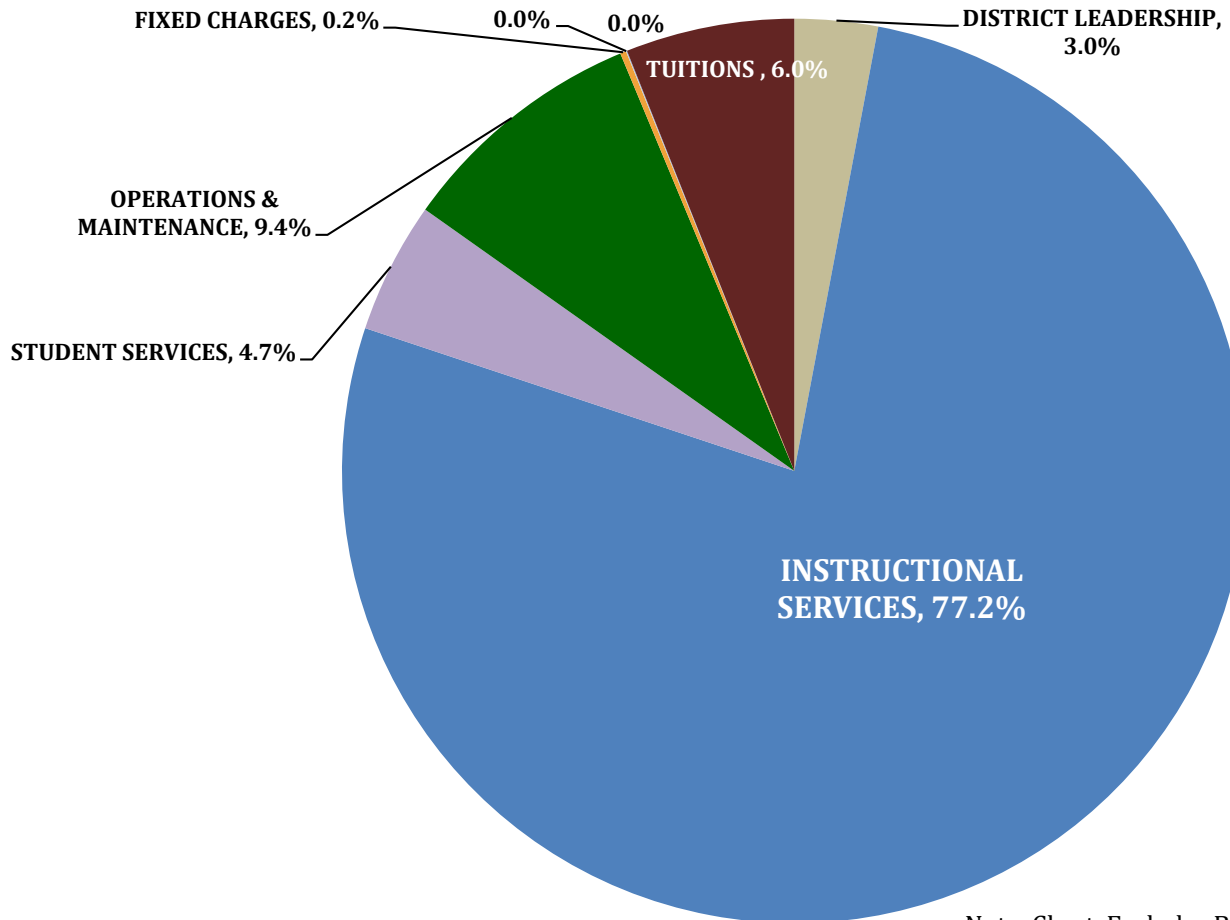
Expense Category	FY 23 Budget	FY 24 Budget	Change	% Increase
Salaries	29,816,507	31,339,732	1,523,225	4.8%
Instructional Expenses	1,428,767	1,516,633	87,866	0.3%
Operations & Maintenance	2,087,620	2,128,225	40,605	0.1%
Transportation	491,830	505,800	13,970	0.0%
Tuitions	1,884,606	2,277,814	393,208	1.2%
Total	35,709,330	37,768,204	2,058,874	5.8%

HOW ARE THE FUNDS BEING SPENT



Note: Chart Excludes Budget Offsets

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FY' 24 NEW STAFFING POSITIONS

School /Dept.	Enrollment Driven Increases	Amount	NRPS 2025
District	1.0 FTE STEM Coordinator	118,147	Teaching & Learning
Elementary	1.0 FTE School Adjustment Counselor	74,255	Student Support / Equity
MS / Elementary	1.5 FTE Academic Interventionist /Coach	111,383	Teaching & Learning
Total	3.5 FTE	303,785	

ESSER FUNDED POSITIONS FY'21-FY'24

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	1.0 FTE Digital Learning Technicians	50,000	Technology Integration
District	1.0 FTE Floater School Nurse	43,000	School Health
Total	4.0 FTE	213,000	

FY 24 BUDGET SUMMARY

School /Dept.	FY 23	FY 24	DIFFERENCE
General Fund	35,709,330	37,768,204	2,058,874
Grants, Revolving	3,440,000	3,497,313	57,313
Total	39,149,330	41,265,517	2,116,187

Other Funds Not Included in School Budget (Annual Average)

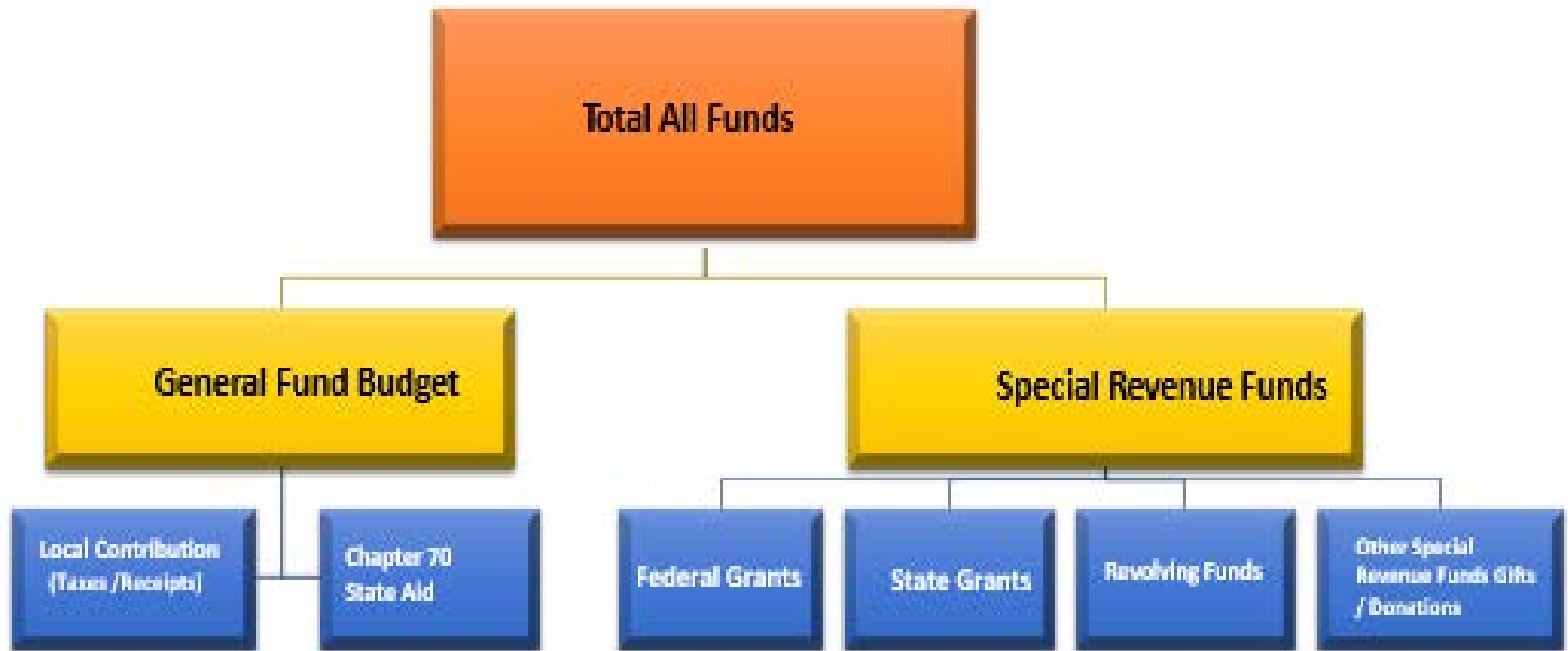
School Committee Accepted Donations	\$250,000
PTO In-Kind Gifts / Budgets	\$75,000



BUDGET BREAKDOWN

Category	Gross	Offsets	Request
Salary	32,424,232	1,084,500	31,339,732
Expenses	8,841,285	2,412,813	6,428,472
Total	41,265,517	3,497,313	37,768,204

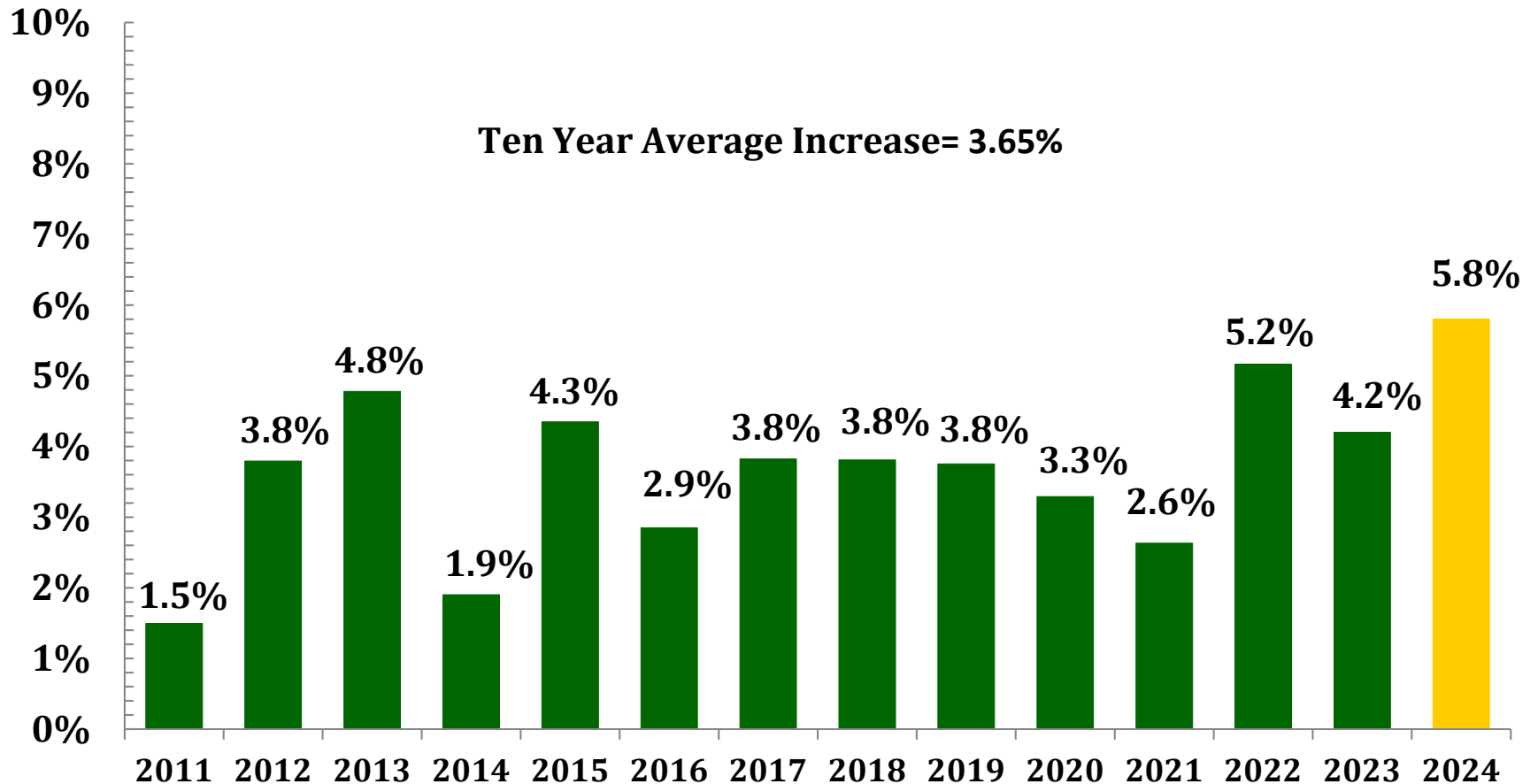
School Funding Sources



BUDGET OFFSETS

Program	FY 24 Direct Cost	User Fee Contribution	Current User Fee
Bus Transportation (Non-Special Education)	\$850,800	\$250,000 (30%)	\$400 Per Pass / \$650 Family Cap
Athletics (Salaries, Coaches, Expenses)	\$803,465	\$310,000 (38%)	\$400 - 1 st Sport \$200 - 2 nd Sport \$200 - 3 rd Sport \$1,300 Family Cap
Extra-Curricular Activities (MS & HS Clubs)	\$129,715	\$60,000 (46%)	\$200 (MS/HS)
Performing Arts (Music, Drama, Theater)	\$59,744	\$25,500 (43%)	HS=\$200,\$100,\$50, \$600 Family Cap. MS=\$150,\$75, \$50, \$450 Family Cap. Elem.=\$100 Musical
Kindergarten Program (Teacher, Para. salaries)	\$1,064,194	\$250,000 (23%)	\$3,000 Full Day Proposed (Reduction from \$1,500)
Pre-School Program (Teacher, Para. salaries)	\$358,869	\$140,000 (39%)	\$6,000 Full Day \$3,000 Half Day
Total	3,266,787	1,035,500 (32%)	

OPERATING BUDGET HISTORY





FY' 24 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



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) continuation of 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) continues to address the social, emotional and mental health needs of all students;
 - (5) enhances 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;
- 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 \$36,438,179)
2. Budget Webinar March 24th 12:00 p.m. to 1:00 p.m.
3. School Committee Budget Workshop on April 3rd (8:45 a.m.)
4. Public Hearing on April 10th
5. School Committee Budget Workshop # 2 April 26th (If necessary 3:00 p.m.)
6. School Committee vote on April 24th
7. Present budget to Finance Committee April 26th
8. Annual Town Meeting June 12th
9. Await state budget actions
10. Discussion

