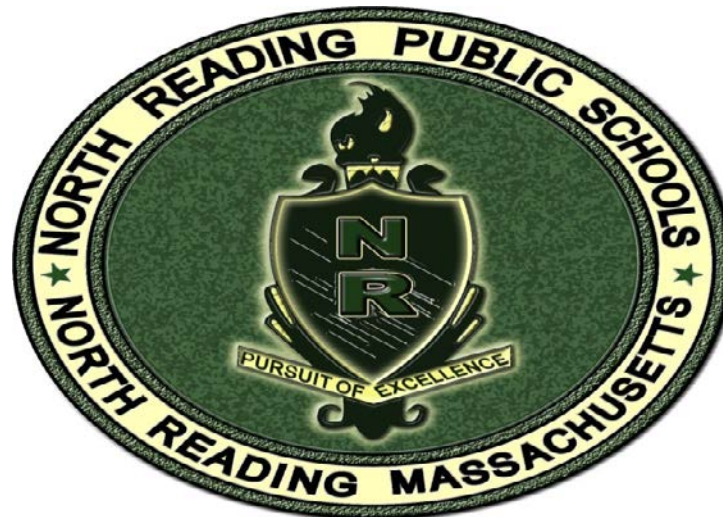
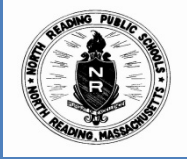


FY 16 Preliminary School Budget



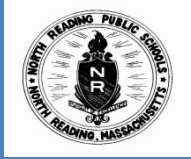
Jon C. Bernard, Superintendent of Schools

Michael A. Connelly, Director of Finance and Operations

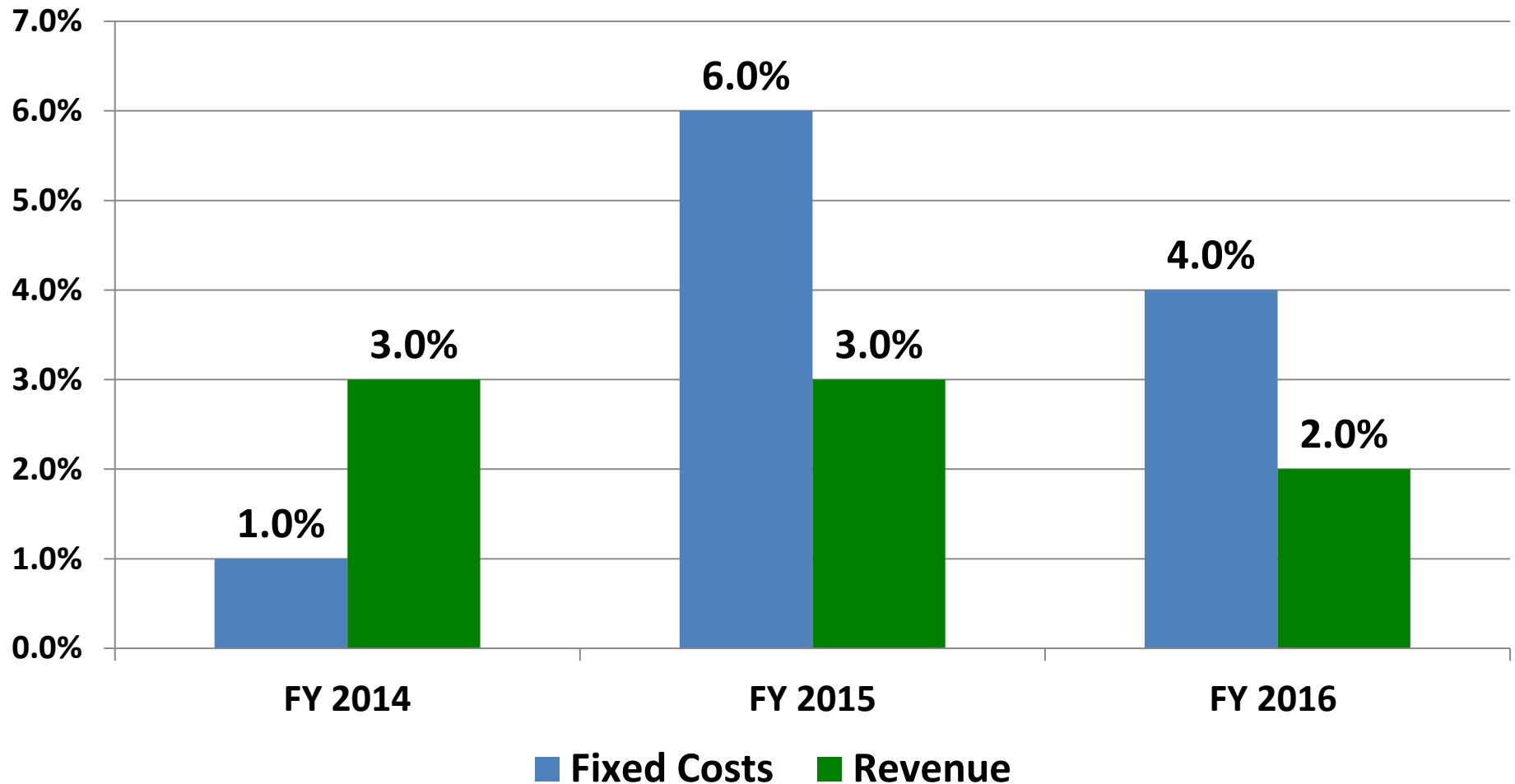


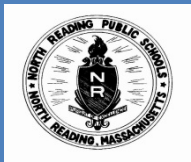
Budget Challenges

- **Flat State Aid**
- **Constrained Local Revenue**
- **Increased Fixed Costs**
- **Declining School Revenue Offsets**
- **Unknown Collective Bargaining Impact**

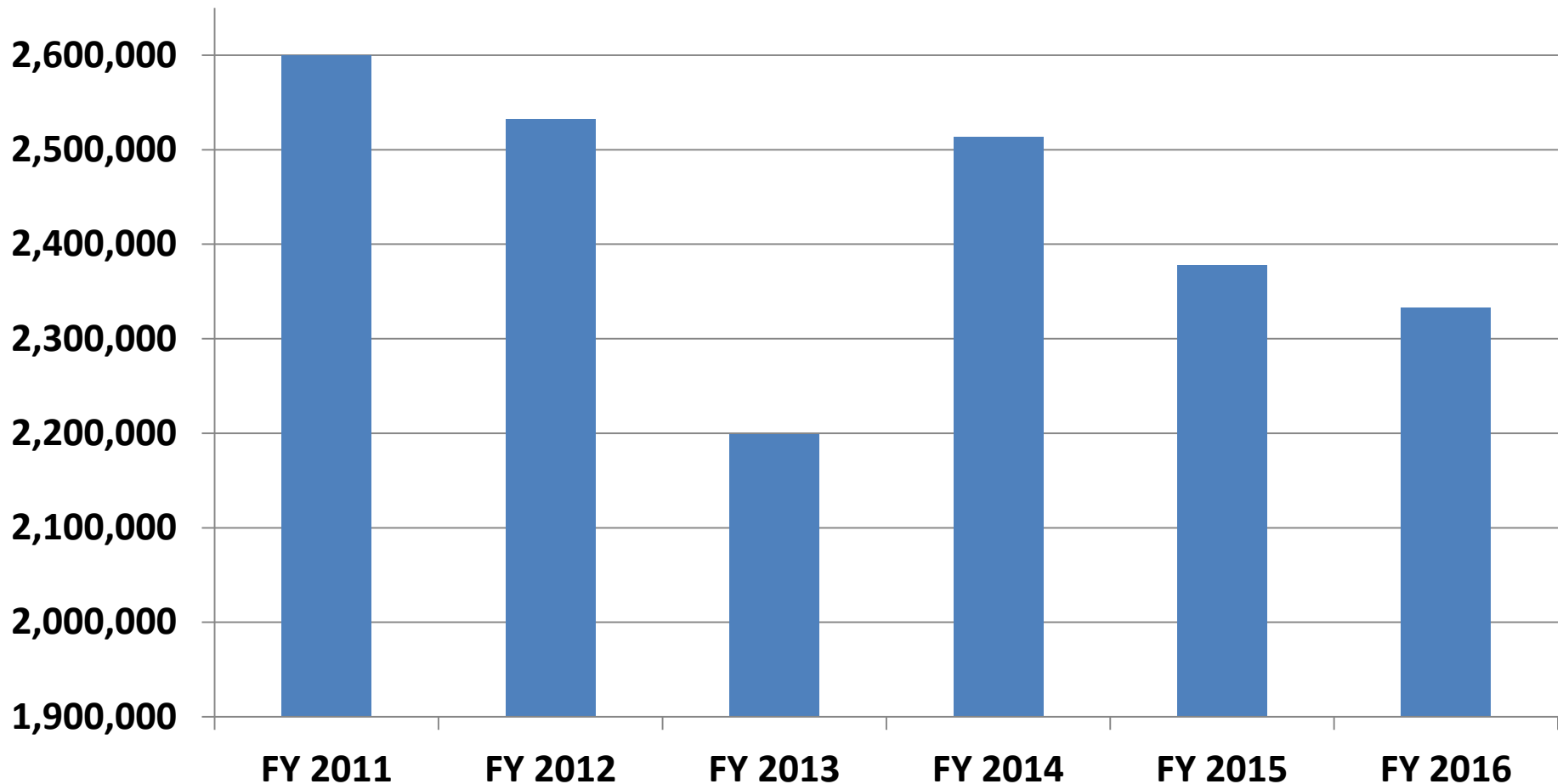


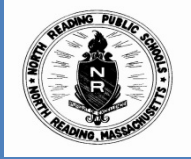
Fixed Costs vs. Revenue Growth



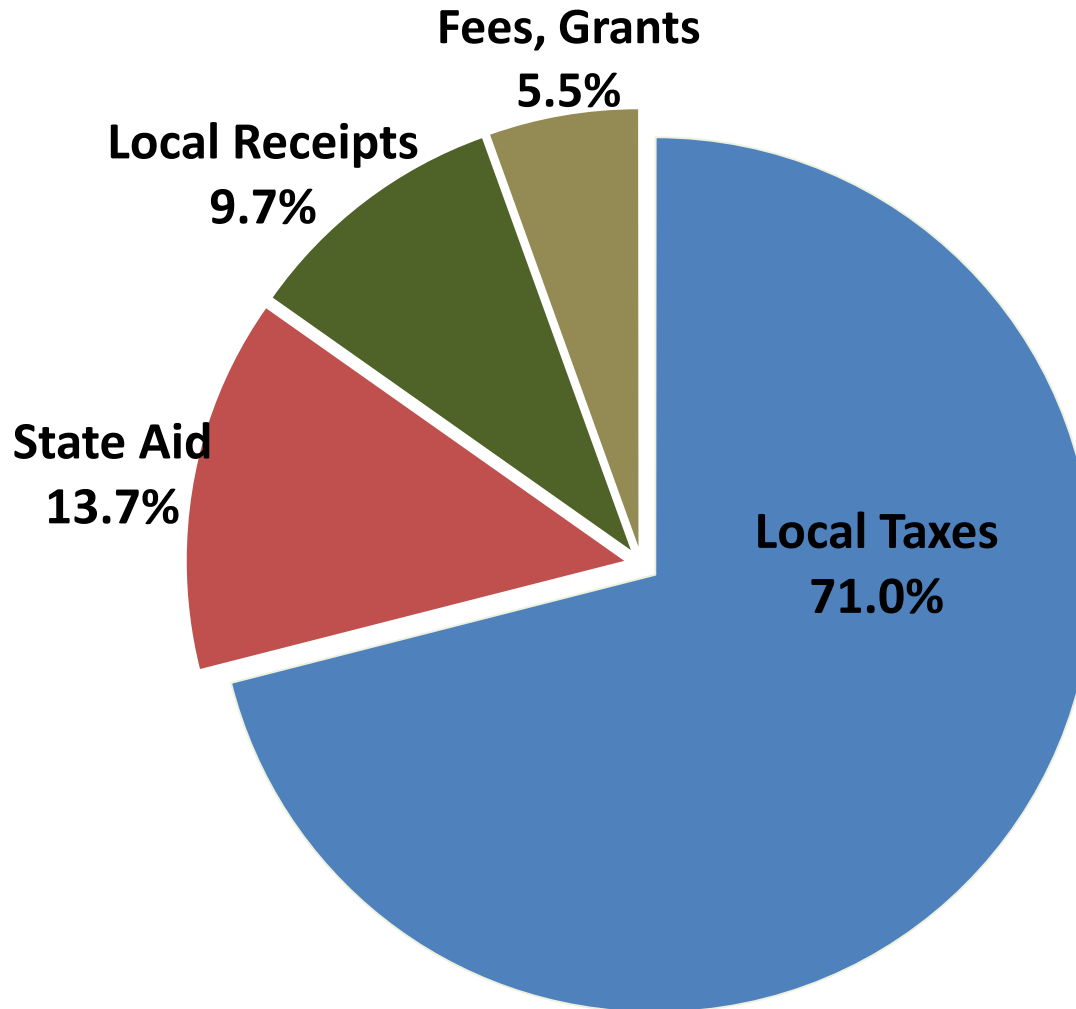


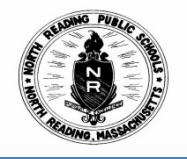
Declining School Revenue Offsets





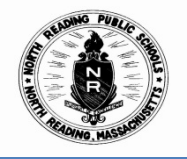
Funding Sources School Budget





Budget Priorities

- **Maintain Low Class Sizes (Enrollment)**
- **Implement Year 5 of NRPS 2016**
- **Open New Middle School**
- **Restore Expense Budgets**
- **Collaborate with Finance Planning Team**



Budget Drivers

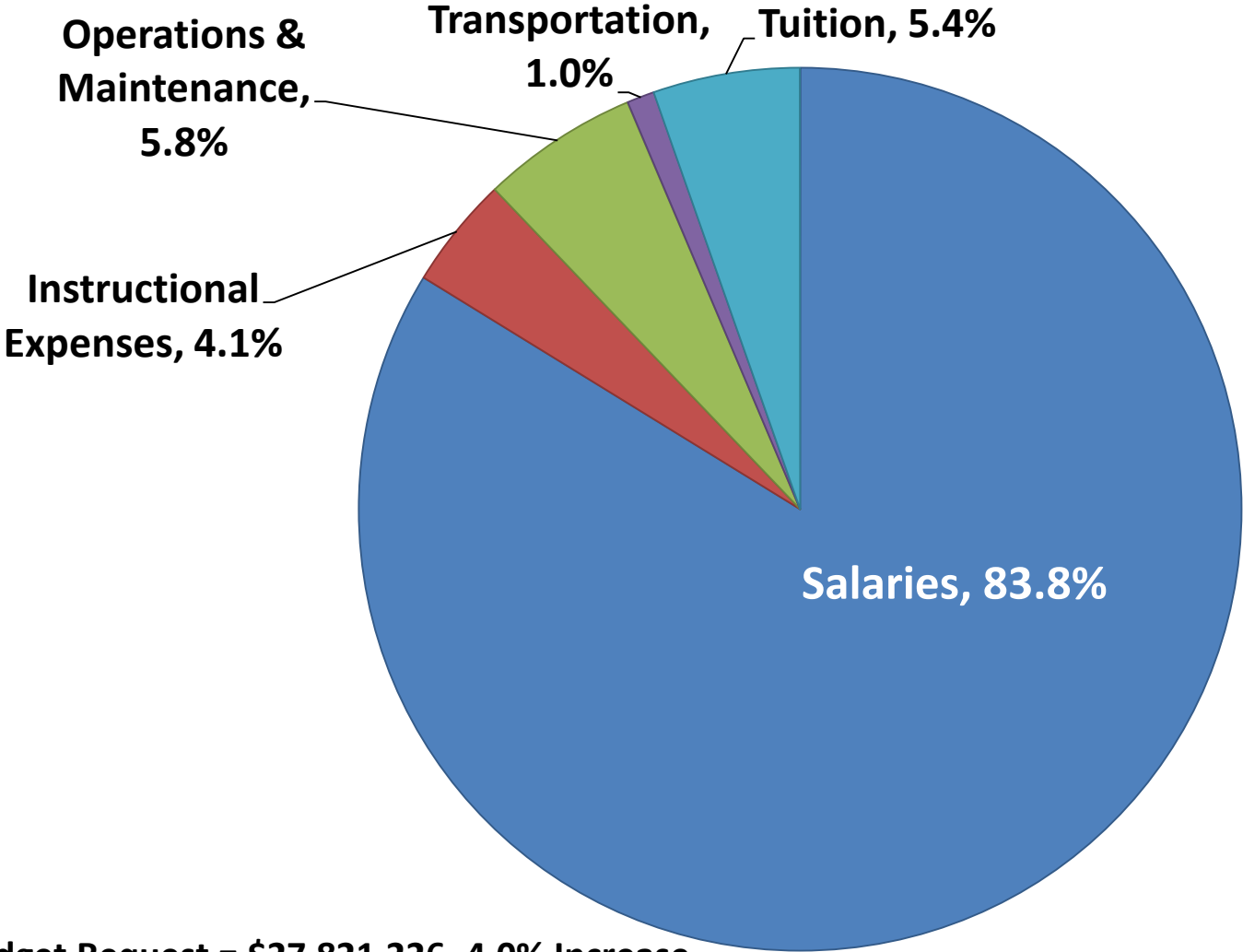
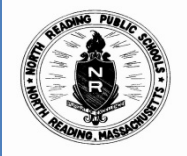
- **Contractual Salary Obligations**
- **Collective Bargaining**
- **NRPS 2016: Year 5**
- **Enrollment Adjustments**
- **Declining Special Education Costs**



FY 16 Preliminary Budget

Expense Category	FY 15 Budget	FY 16 Budget	Change	% Increase
Salaries	22,022,932	23,308,705	1,285,773	5.8%
Instructional Expenses	1,157,904	1,136,378	-21,526	-1.9%
Operations & Maintenance	1,522,390	1,600,444	78,054	5.1%
Transportation	427,762	281,135	-146,627	-34.3%
Tuitions	1,633,027	1,494,564	-138,463	-8.5%
Total	26,764,015	27,821,226	1,057,211	4.0%

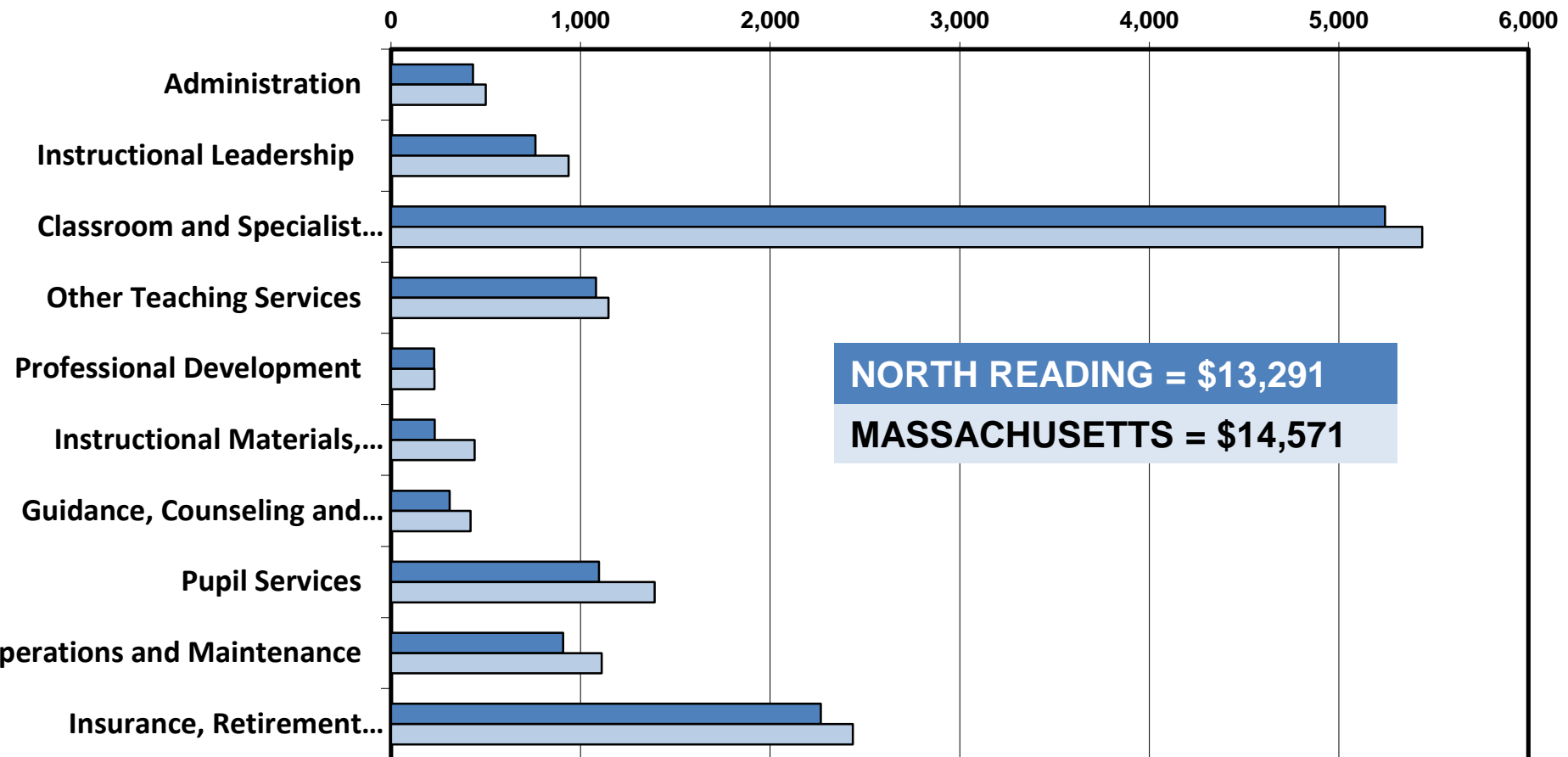
North Reading Public Schools "Pursuit of Excellence"



Total Budget Request = \$27,821,226, 4.0% Increase

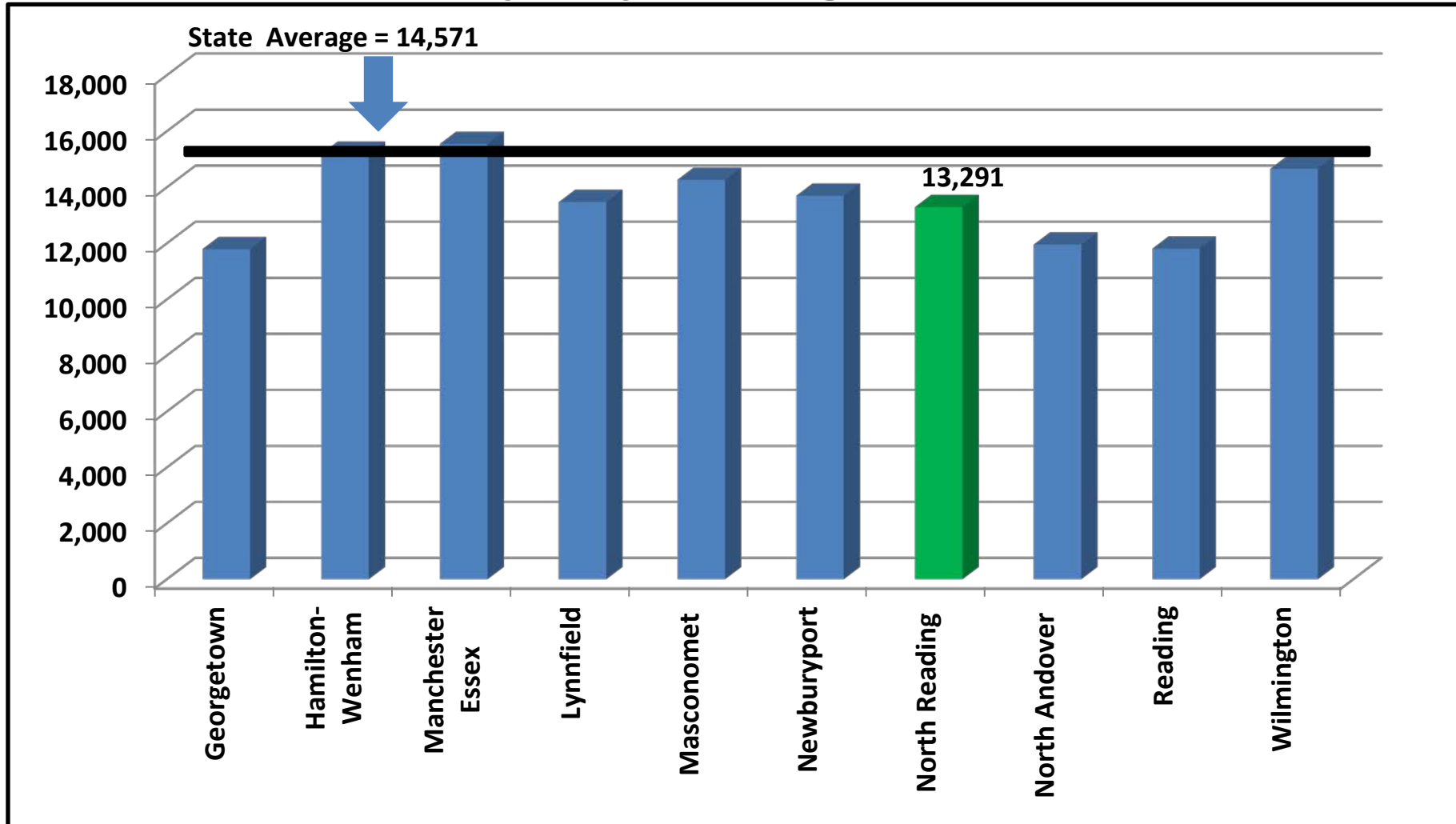


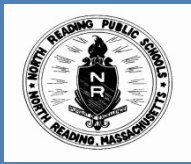
FY 14 Per Pupil Spending vs. State



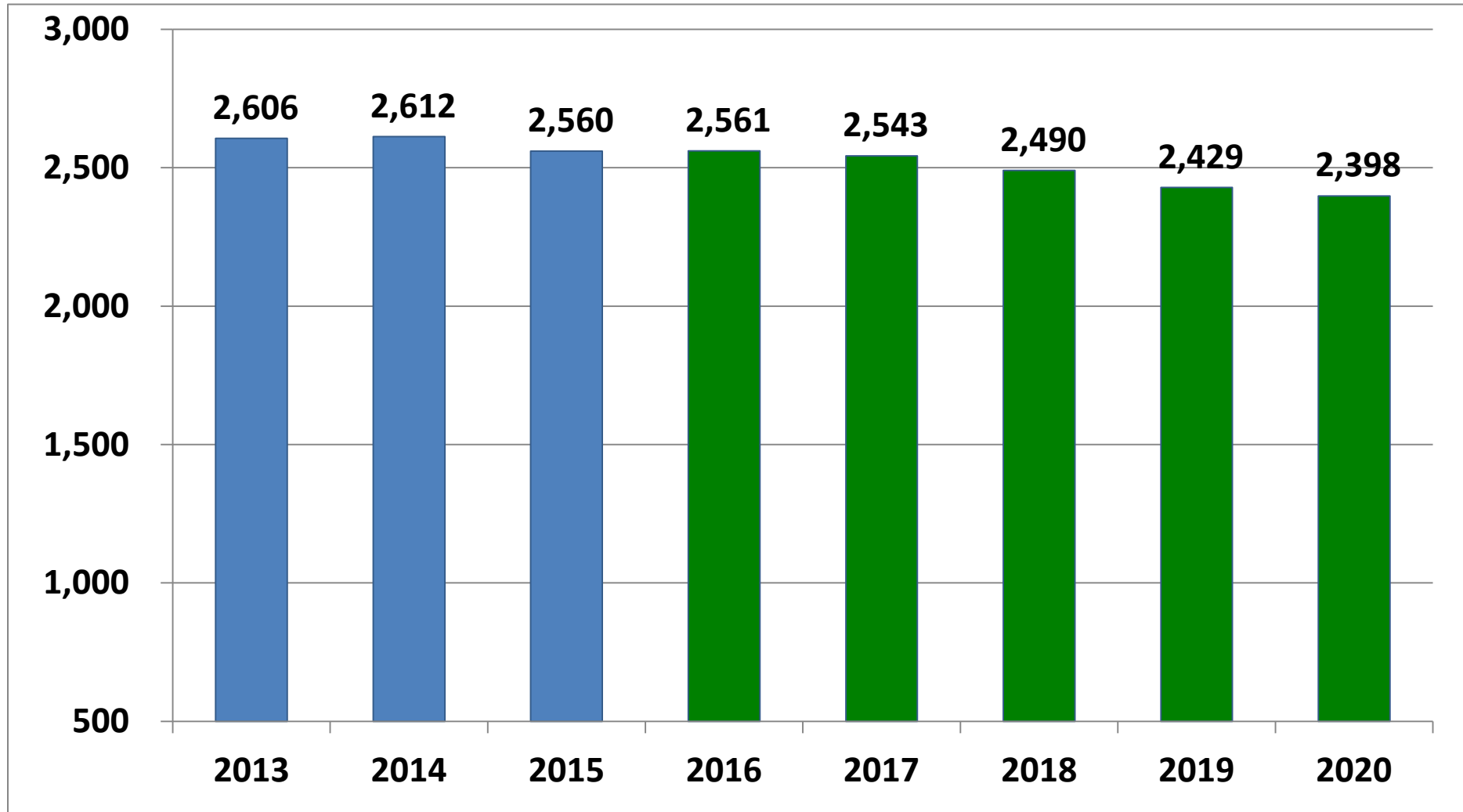


FY 14 Per Pupil Spending vs. Peer Districts



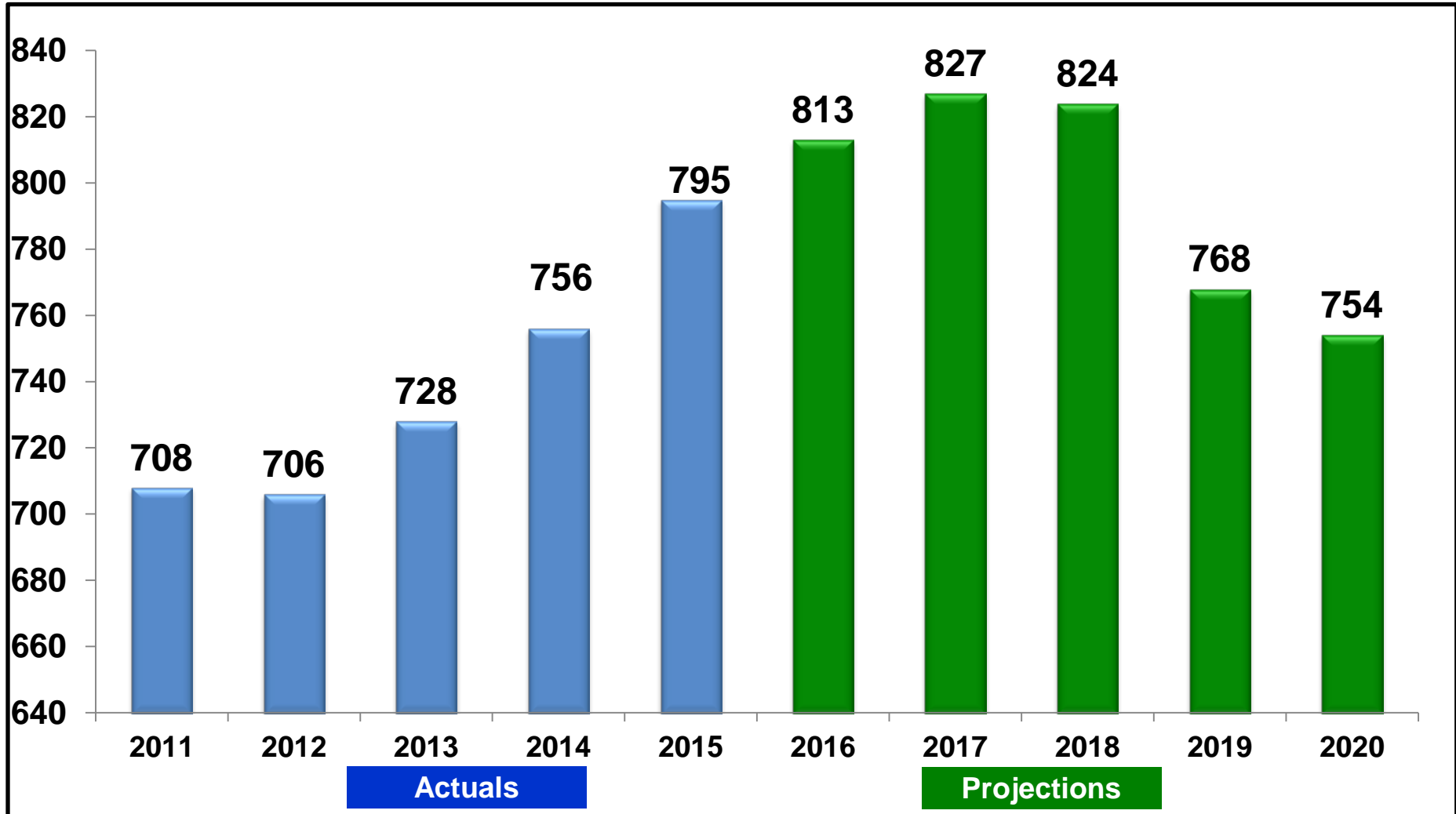


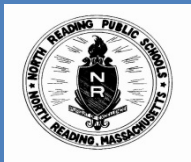
Enrollment Projections





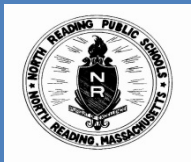
High School Enrollment Projections





Enrollment Driven Changes

Department	Increase / Decrease	Cost
Middle School	Decrease 2.0 FTE Teachers	-\$114,307
Elementary	Decrease 1.0 FTE Teacher	-\$54,528
Elementary	Add 1.0 FTE FDK Teacher	27,944
Elementary	Add 1.0 FTE FDK Paraprofessional	\$9,571
(Continued)		

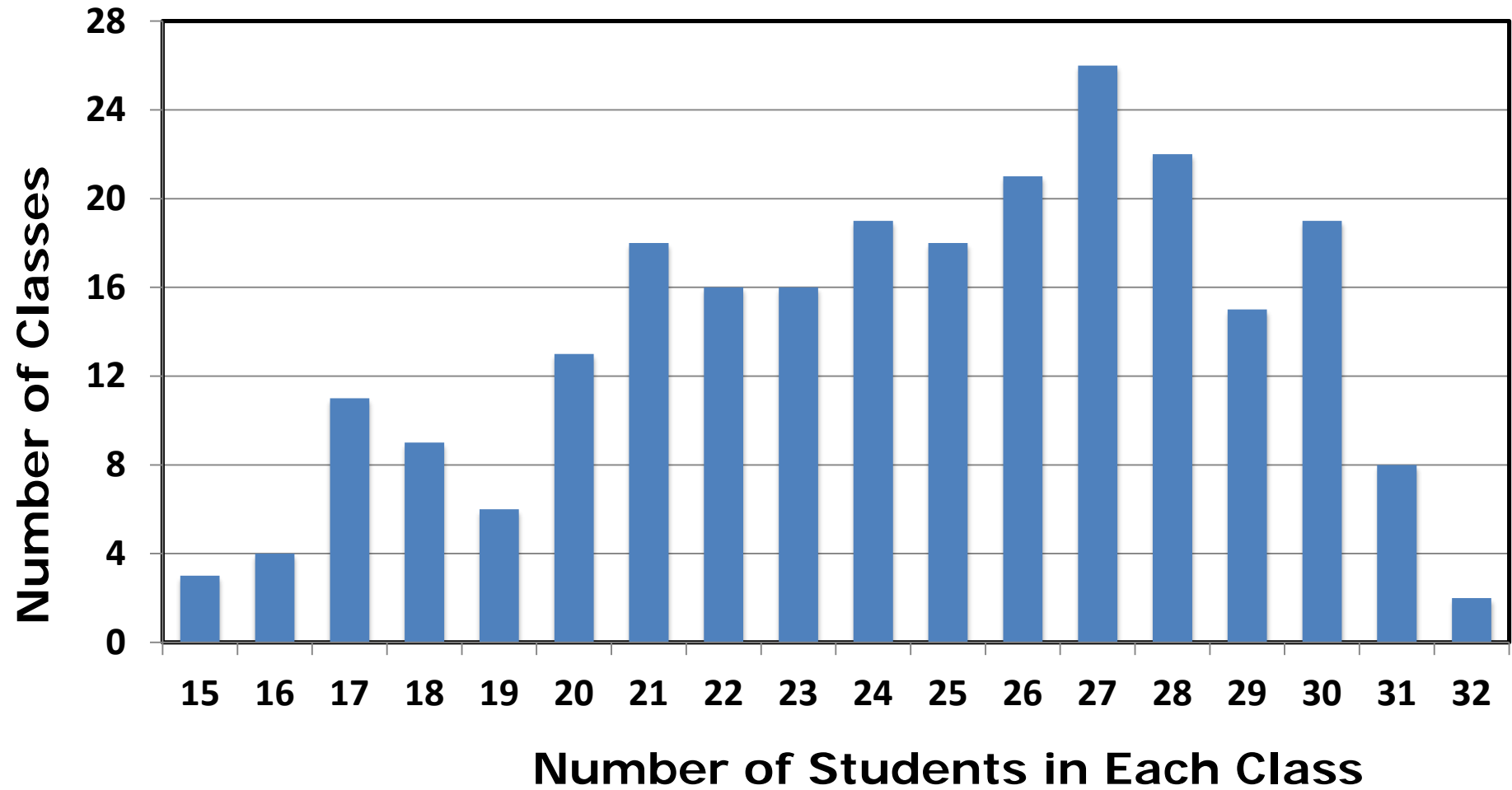


Enrollment Driven Changes

Department	Increase / Decrease	Cost
High School	Restore .40 FTE Physical Education	\$21,178
High School	Add .20 FTE Health Education	\$10,589
High School	Restore .60 FTE Business / Computer	\$31,766
High School	Add 1.0 FTE STEM Teacher	\$52,944
High School	Add 1.0 FTE Guidance Counselor	\$52,944
High School	Add .40 FTE Math Teacher	\$21,178
High School	Add .40 FTE Foreign Language	\$21,178
Total Increase	3.0 FTE	\$80,456

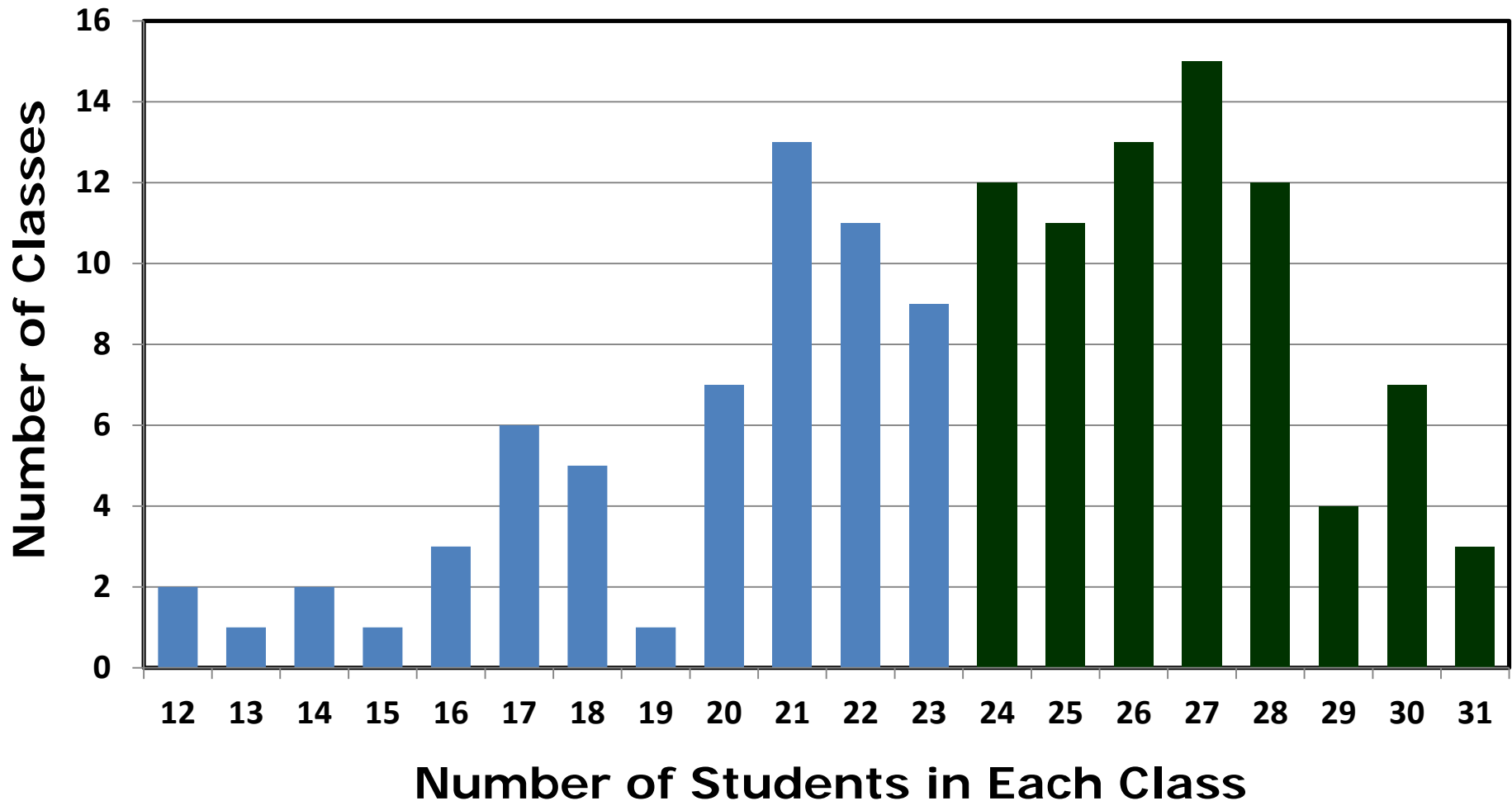


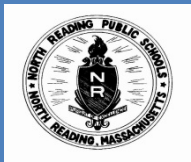
High School Class Sizes





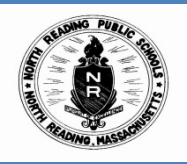
High School Core Academic Class Sizes





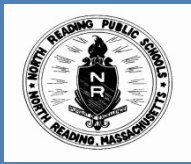
New NRPS 2016 Positions

Strategy	Proposal	School	Cost
Technology	2.0 FTE Digital Learning Specialist	Elementary	\$105,888
Technology	1.0 FTE Library / Media Specialist	Middle School	\$52,944
Student Services	1.0 FTE Special Education Teacher	High School	\$52,944
Student Services	.50 FTE Reading Teacher	Middle School	\$26,472
Student Services	.80 FTE Speech & Language	District	\$41,600
Total Increase	5.3 FTE		\$279,848



Technology Enhancement

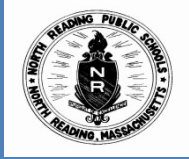
- Digital Learning Specialist at each school and district level
- Greater support for curriculum and classroom technology integration
- Full Time Library / Media Specialist at Middle School



Curriculum Leadership Model

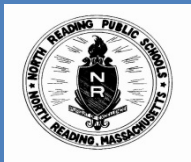
- Provide enhanced supervision and evaluation of educators; current model does not allow curriculum leaders to supervise and evaluate
- Percentage of teaching responsibilities prohibits needed attention to curriculum, instruction, and assessment
- Exploring a restructuring of curriculum leadership model (subject to collective bargaining)

North Reading Public Schools
"Pursuit of Excellence"

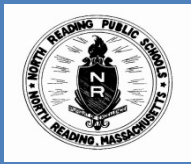


	FY15	FY16	Difference
General Fund	26,764,015	27,821,226	1,057,211 (4.0%)
Grants, Revolving	2,377,500	2,373,000	-4,500
Total School Funds	29,141,515	30,194,226	1,052,711

North Reading Public Schools
"Pursuit of Excellence"

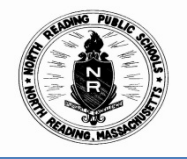


Category	Gross	Offsets	Request
Salary	24,156,705	848,000	23,308,705
Expenses	6,037,521	1,525,000	4,512,521
TOTAL	30,194,226	2,373,000	27,821,226



Efforts at Cost Containment

- School Expense Budgets
 - Purchasing from state bid lists
- Utilities – Natural Gas & Electricity
 - Modulating Boilers/Occupancy Schedules
 - Gas Rates
- Special Education
 - Continued commitment to keeping students in our schools through the design of customized programming
 - SEEM Collaborative shared transportation model
 - Memberships with SEEM Collaborative and Northshore Education Consortium
- Constant vigilance with respect to daily operations



Next Steps

- 1. Ongoing discussions with Finance Planning Team about available revenues. Present gap is \$760,228.**
- 2. School Committee Budget Workshop on March 18th**
- 3. Public Hearing on April 6th**
- 4. Presentation to Finance Committee on April 15th**
- 5. School Committee vote on April 27th**
- 6. Town Meeting on June 1st**
- 7. Await state budget actions**
- 8. Discussion**