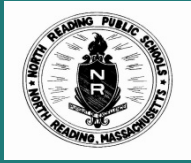
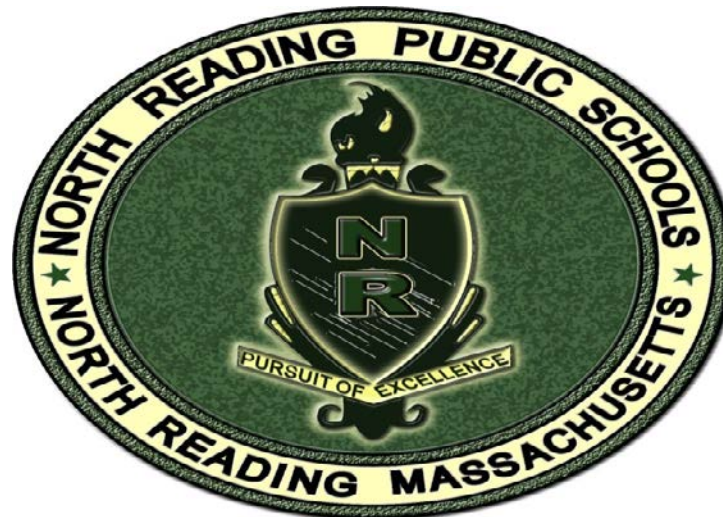


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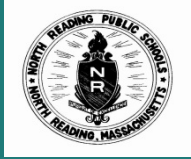


FY 16 School Budget



Jon C. Bernard, Superintendent of Schools

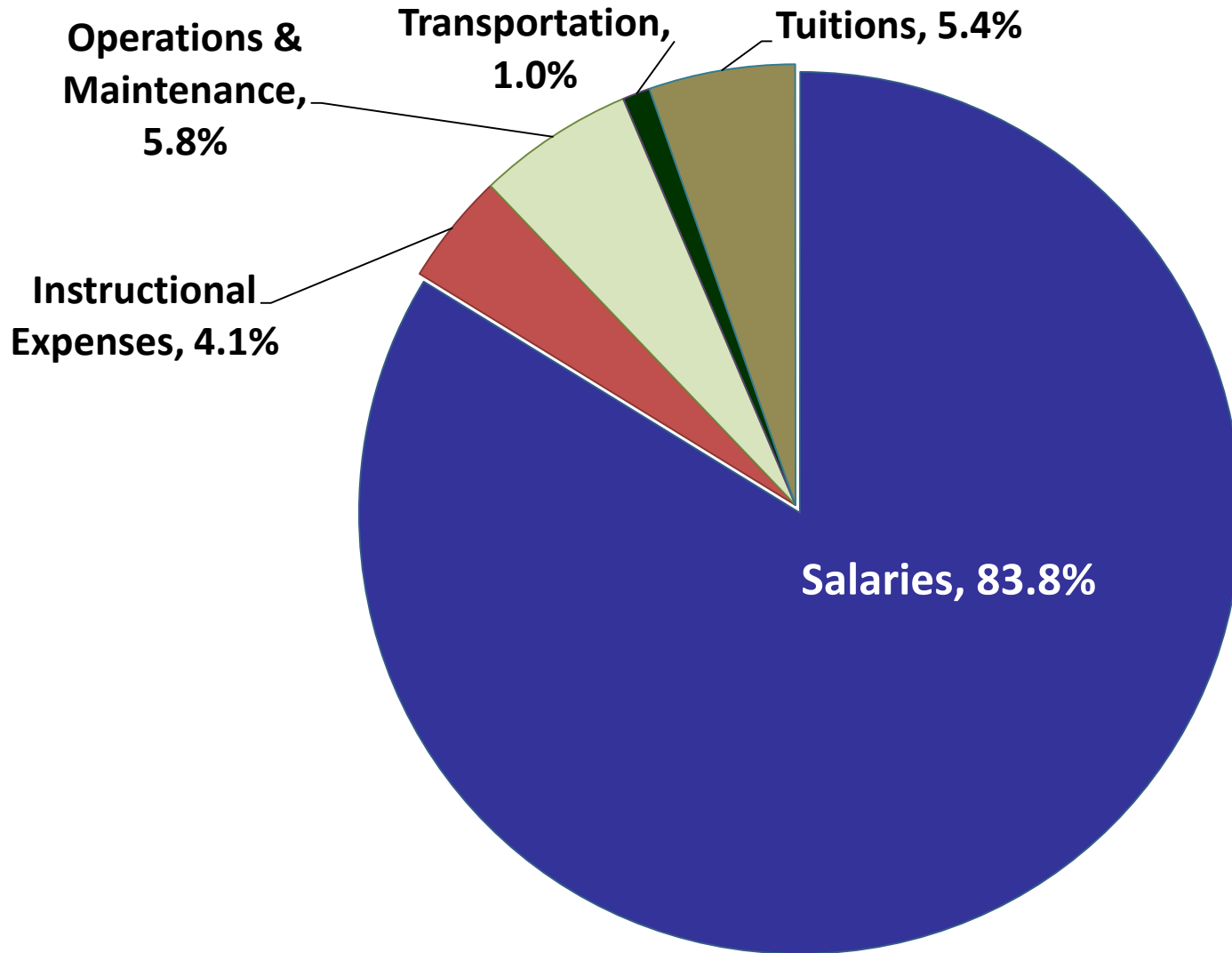
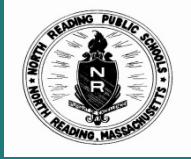
Michael A. Connelly, Director of Finance and Operations



Budget Drivers

- **Contractual Salary Obligations**
- **NRPS 2016: Year 5**
- **Enrollment Adjustments**
- **Operational Cost Adjustments**

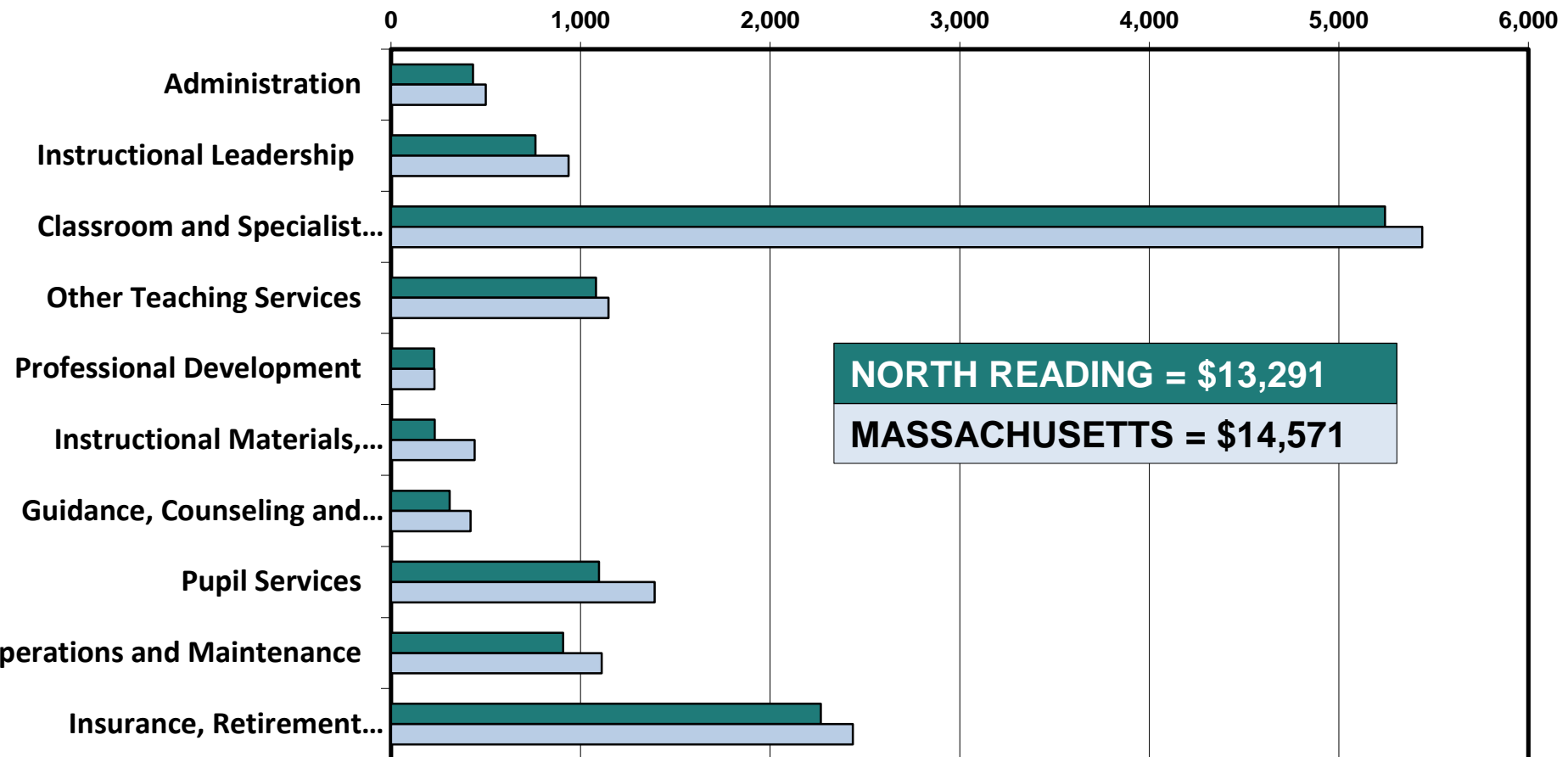
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Total Budget Request = \$27,495,074, 2.7% Increase

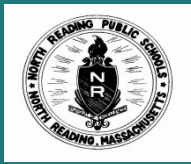


FY 14 Per Pupil Spending vs. State

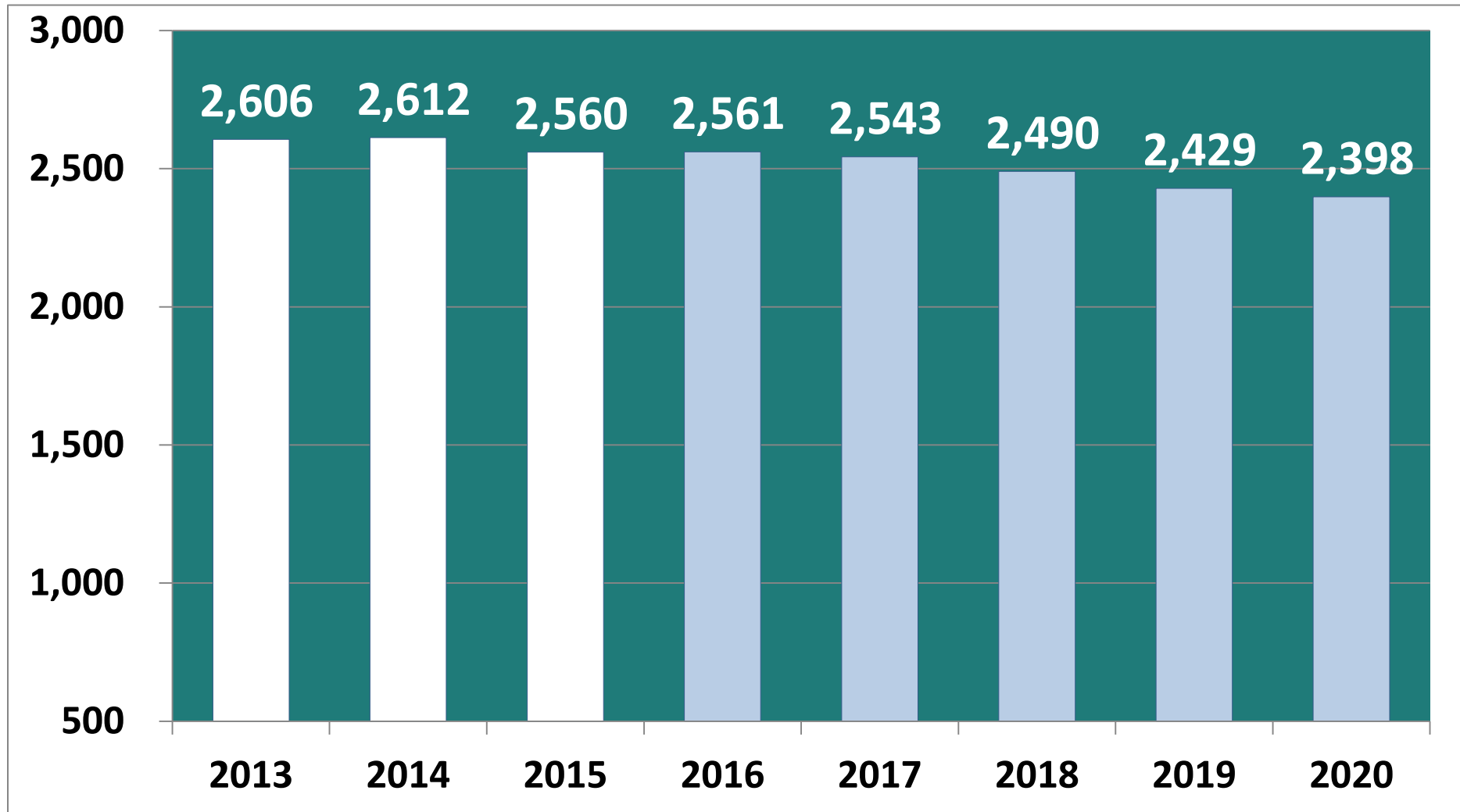


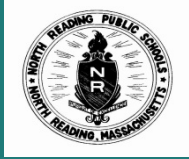
North Reading Public Schools

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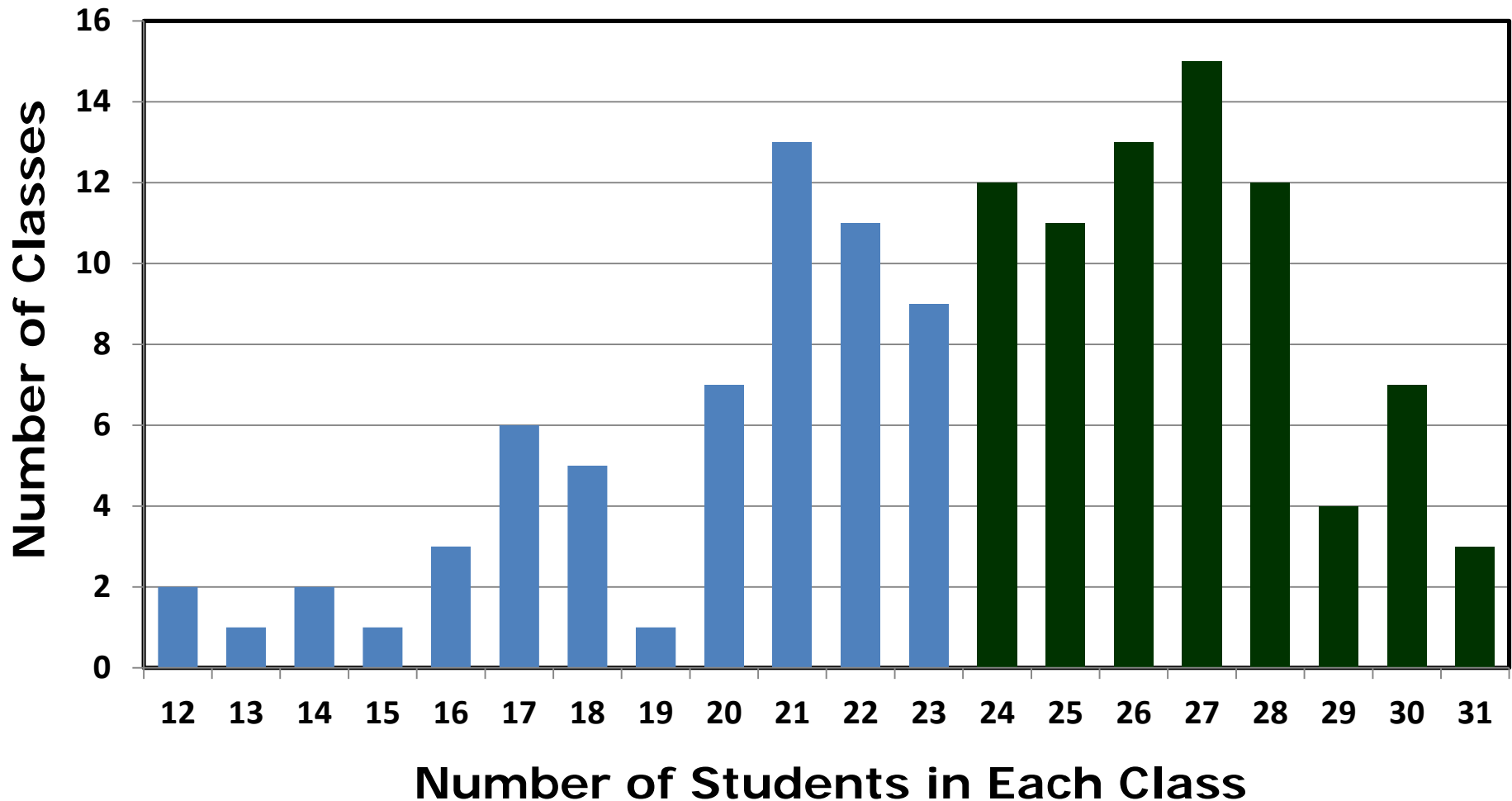


Enrollment Projections





High School Core Academic Class Sizes



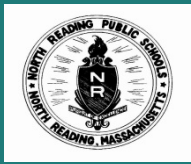
North Reading Public Schools

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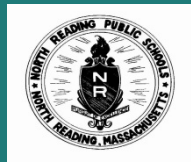
Budget Changes to Balance the Budget	Amount
1.0 FTE Digital Learning Specialist	-52,944
.20 FTE Physical Education Teacher Restoration	-10,600
1.0 FTE Custodial Position	-45,472
1.0 FTE Inclusion Paraprofessional (New)	-24,000
Expense Reductions (All Departments)	-14,127
Delay Curriculum Leadership Model Restructuring	-74,122
.70 FTE Central Office Receptionist Position (New)	-15,841
Eliminate Small Capital and Equipment (Restoration)	-20,000
Teacher Turnover Anticipated Savings	-20,589
Total	-277,695

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Category	Gross	Offsets	Request
Salary	23,831,680	848,000	22,983,680
Expenses	6,036,394	1,525,000	4,511,394
TOTAL	29,868,074	2,373,000	27,495,074

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	FY15	FY16	Difference
General Fund	26,764,015	27,495,074	731,059 2.7%