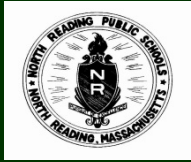
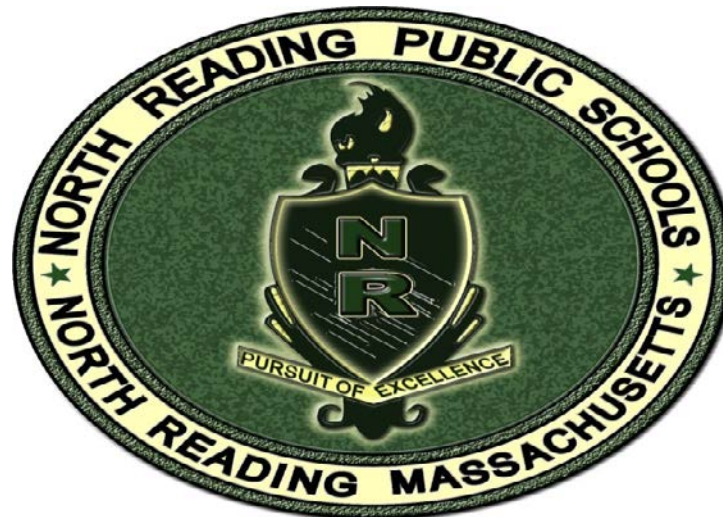


# North Reading Public Schools

## *"Pursuit of Excellence"*

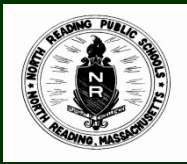


# FY 16 School Budget Hearing



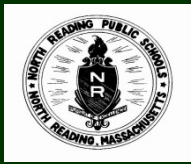
**Jon C. Bernard, Superintendent of Schools**

**Michael A. Connelly, Director of Finance and Operations**

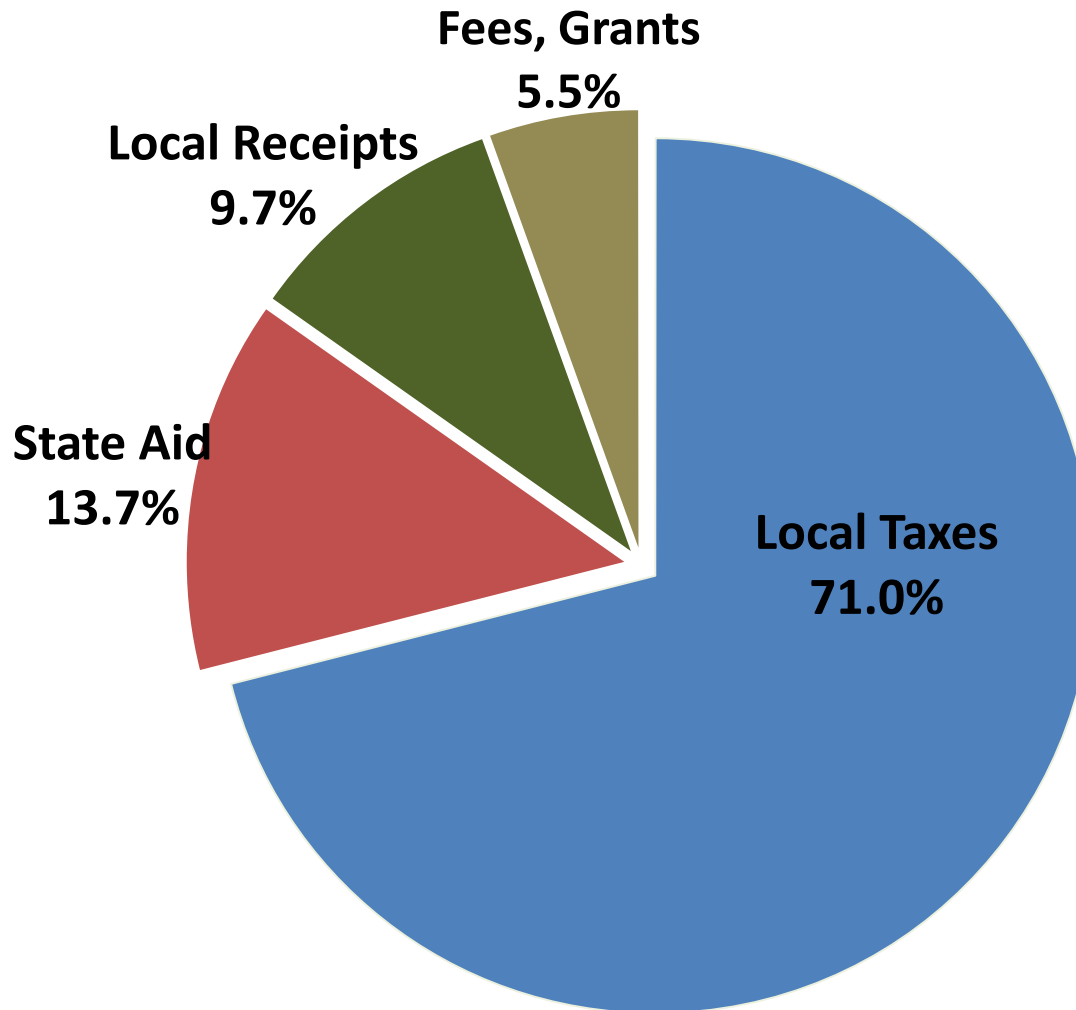


# Budget Overview

- **Budget Drivers**
- **Preliminary Budget Proposal**
- **Budget Gap**
- **Plan to Close the Gap**
- **Next Steps**
- **Questions**



## Funding Sources School Budget

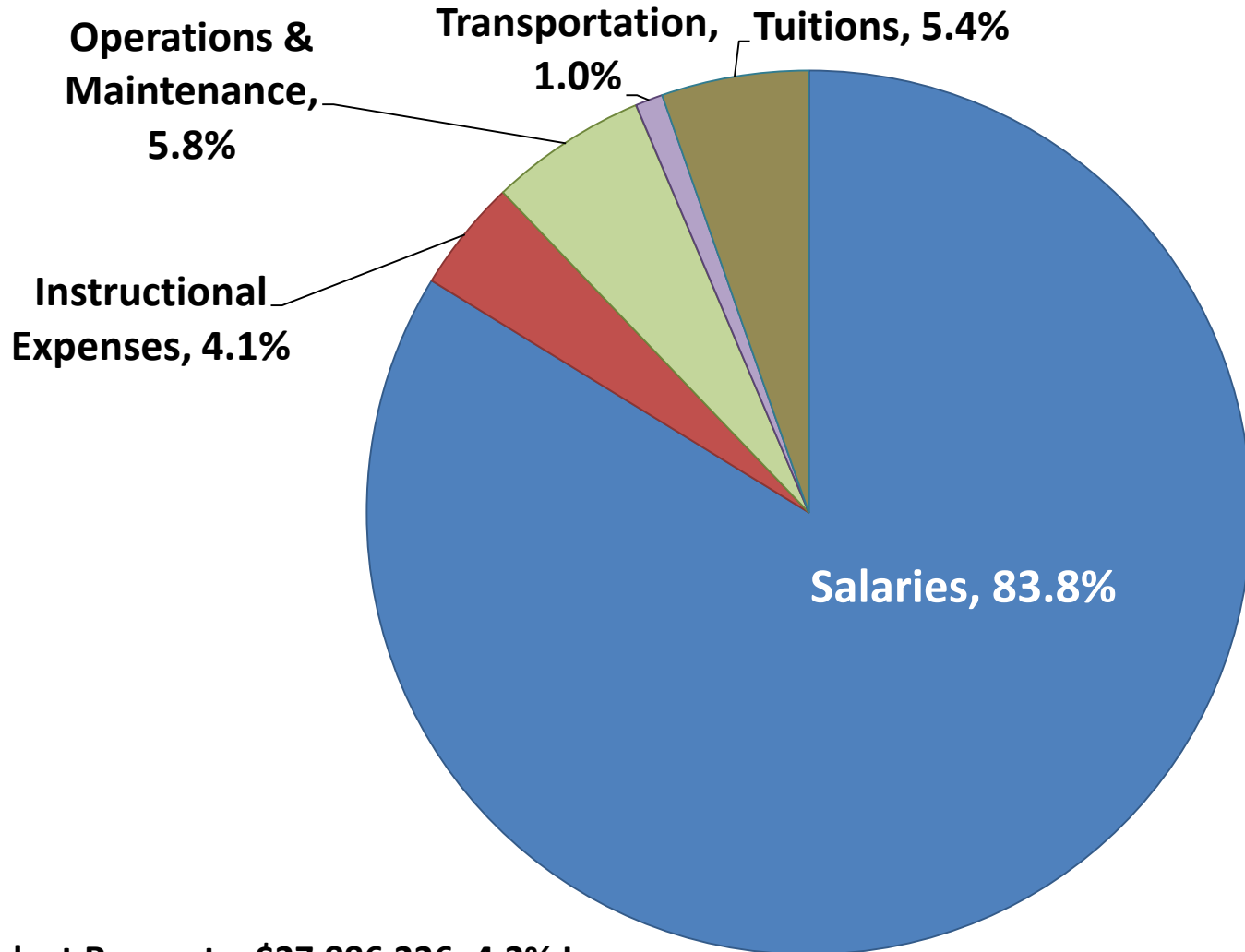
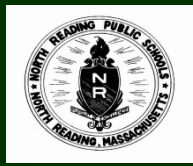




# Budget Drivers

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

# North Reading Public Schools "Pursuit of Excellence"



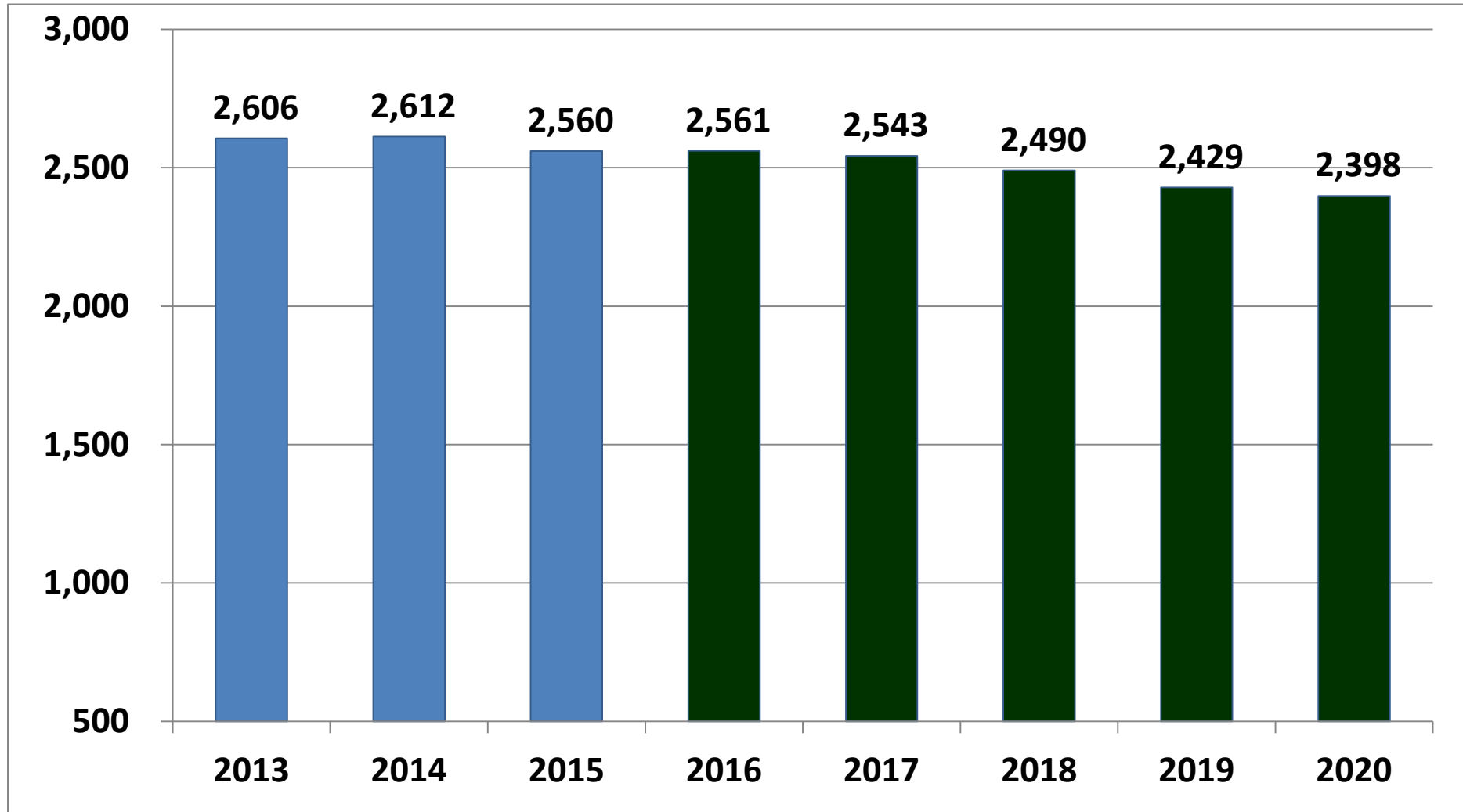
Total Budget Request = \$27,886,226, 4.2% Increase

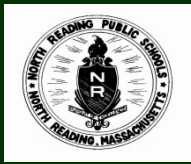
# North Reading Public Schools

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## Enrollment Projections

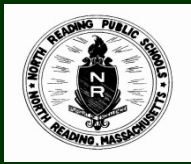




## Enrollment Driven Changes

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
<b>(Continued)</b>		

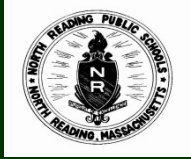
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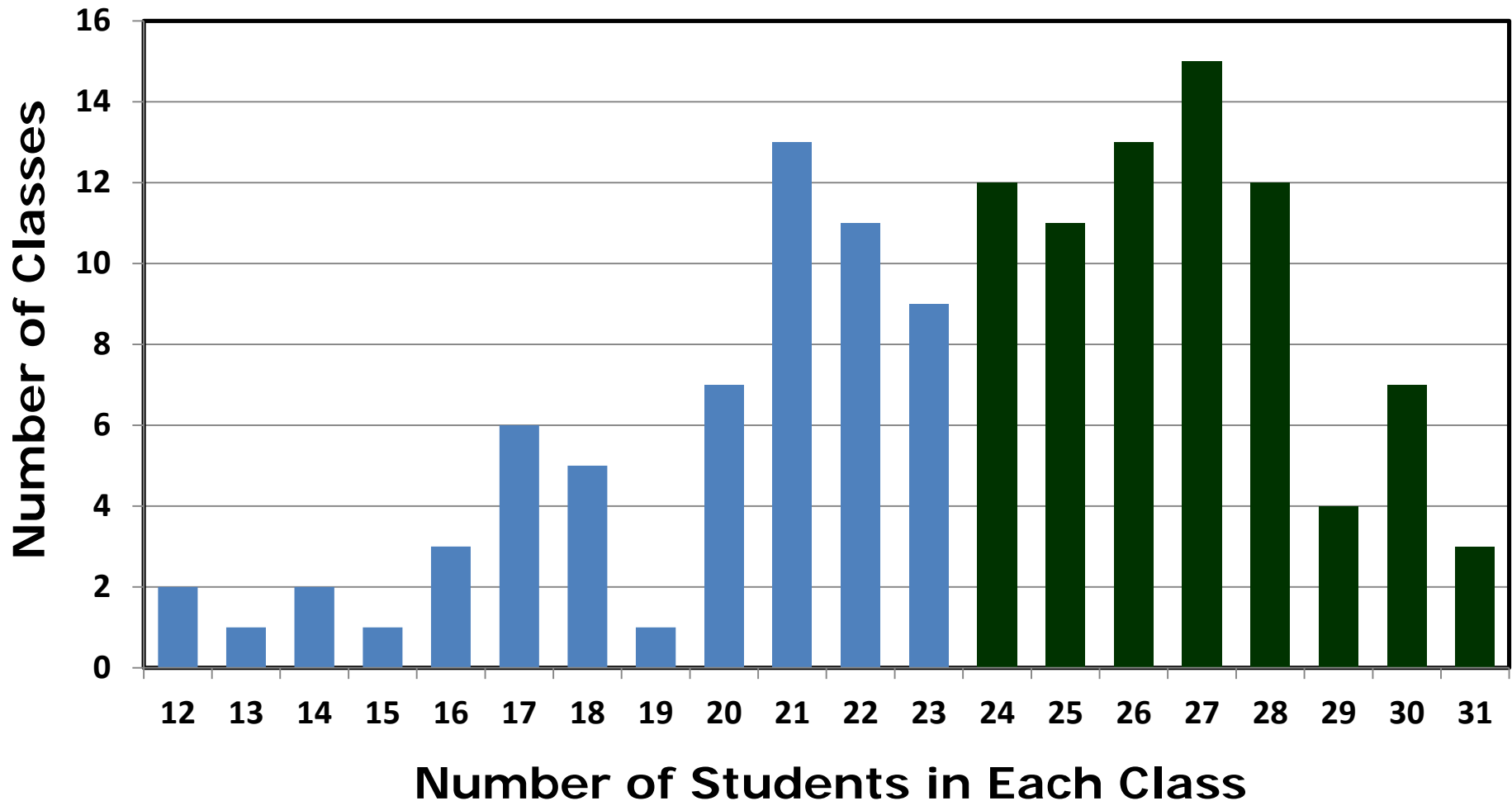
## Enrollment Driven Changes

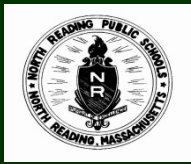
Department	Increase / Decrease	Cost
High School	Restore .40 FTE Physical Education	\$21,178
High School	Add .20 FTE Health Education	\$10,589
High School	Restore .60 FTE Business / Computer	\$31,766
High School	Add 1.0 FTE STEM Teacher	\$52,944
High School	Add 1.0 FTE Guidance Counselor	\$52,944
High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





# High School Core Academic Class Sizes

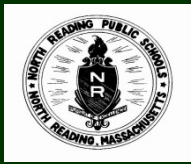




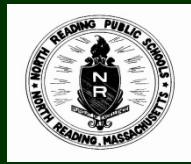
# New NRPS 2016 Positions

Strategy	Proposal	School	Cost
Technology	2.0 FTE Digital Learning Specialists	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
<b>Total Increase</b>	<b>5.3 FTE</b>		<b>\$279,848</b>

North Reading Public Schools  
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Category	Gross	Offsets	Request
Salary	24,156,705	848,000	23,308,705
Expenses	6,102,521	1,525,000	4,577,521
<b>TOTAL</b>	<b>30,259,226</b>	<b>2,373,000</b>	<b>27,886,226</b>



## Budget Gap

<b>FY 16 Preliminary Adj Budget</b>	<b>\$27,886,226</b>
<b>FY 16 Available Funds</b>	<b>\$27,478,662</b>
<b>FY 16 Budget Gap</b>	<b>\$407,564</b>

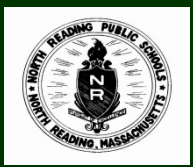


## Plan to Balance the Budget

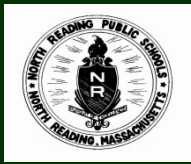
Budget Changes to Balance the Budget	Amount
.70 FTE Central Office Receptionist (New)	-15,841
1.0 FTE Custodial Position	-45,472
1.0 FTE Inclusion Paraprofessional (New)	-24,000
.20 FTE HS Physical Education	-10,600
Delay Curriculum Leadership Restructuring	-74,122
Reduction Small Capital & Equipment line items	-20,000
Reduction to Town/School Shared Facilities Position	-12,000
Unidentified Reductions	-205,529
<b>Total</b>	<b>-407,564</b>

# North Reading Public Schools

## *“Pursuit of Excellence”*



Contingency Plan (If additional reductions are needed to balance the budget; not in priority order)	Amount
1.0 FTE Digital Learning Specialist (New)	-52,944
1.0 FTE Digital Learning Specialist (New)	-52,944
1.0 FTE Library/Media Specialist (New)	-38,944
1.0 FTE Elementary Teacher	-52,944
School & District Expense Budgets	-60,000
Full Day Kindergarten Teacher & Paraprofessional (New)	-37,515
.20 FTE Physical Education Teacher	-10,589
.20 FTE Health Teacher (New)	-10,589
.40 FTE Foreign Language (New)	-21,178
.50 FTE Reading Teacher (New)	-26,472
<b>Total</b>	<b>-364,119</b>



# Next Steps

- 1. Ongoing discussions with Finance Planning Team about available revenues**
- 2. Presentation to Finance Committee on April 15<sup>th</sup>**
- 3. School Committee vote on April 27<sup>th</sup>**
- 4. Town Meeting vote on June 1<sup>st</sup>**
- 5. Await state budget actions**
- 6. Discussion**