



NORTH READING PUBLIC SCHOOLS

“Pursuit of Excellence”

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February 27, 2015

Dear North Reading School Committee Member:

Attached for your review and consideration is a copy of the Fiscal Year 2016 Preliminary Budget for the North Reading Public Schools. In accordance with the direction provided by the School Committee, the preliminary budget reflects costs associated with modified level services. The preliminary budget represents the most accurate figures available at this time.

The budget proposed for FY2016, as compared to FY2015, reflects an overall increase to the budget by 4.0%. The proposed budget appropriation for FY2016 is \$27,821,226. This reflects an increase of \$1,057,211 over the FY2015 budget figure of \$26,764,015.

Several factors account for the increase in the overall preliminary budget as presented:

- Contractual obligations with employees and employee unions
- Pending negotiations with the North Reading Education Association
- NRPS 2016: Year 5
- Restructuring of the district's Curriculum Leadership model
- Staffing to address an increasing enrollment at the high school
- New operational costs associated with the middle/high school building project

The modified level services budget addresses the increasing enrollment at the high school presently and for the 2015-2016 school year with a request for an additional 5.0 FTE teaching positions.

The FY2016 modified level services budget includes funding needed to implement a portion of Year 5 of the school district's strategic plan, NRPS 2016: A Strategy for the Future. The three major strategy areas of NRPS 2016 are: **Technology Integration, Student Services, and Teaching and Learning**. The budget priorities identified below are directly connected to two of the three major strategy areas and are supported by the work of the Leadership Team on the continuous improvement plan.

NRPS 2016 Strategy	Proposal	Cost
Technology Integration	2.0 FTE Digital Learning Specialists 1.0 FTE Library/Media Specialist	\$105,888 \$52,944
Student Services	0.5 FTE Reading Teacher 1.0 FTE Special Education Teacher 0.8 FTE Speech and Language Therapist	\$26,472 \$52,944 \$41,600
Total		\$279,848

In Year 5 of the strategic budget vision, the proposal as presented would result in an expenditure of \$279,848 representing an overall increase of approximately 1.0% to the FY2016 budget.

A modified level services budget represents a starting point for budget deliberations. As we move forward in the budget process, the FY2016 Budget Goals established by the School Committee and the strategic plan for continuous improvement will provide guidance as we make important decisions in the weeks ahead. I look forward to working with you and the citizens of North Reading throughout this process as we work to ensure that our students are provided the best possible educational program.

Sincerely,



Superintendent of Schools