

North Reading Public Schools

FY 25 SCHOOL PRELIMINARY BUDGET MARCH 11, 2024

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North Reading School Committee

Scott Buckley, Chair

Rich McGowan, Vice Chair

Jeff Friedman

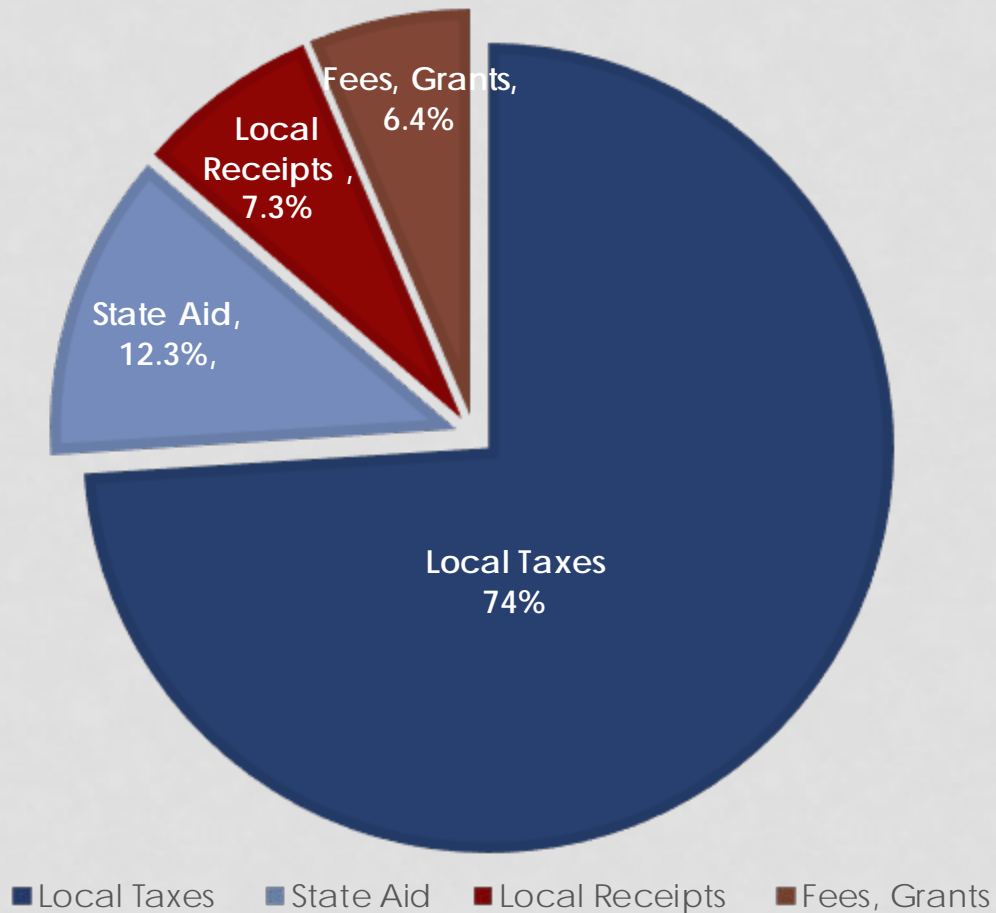
Dyana Boutwell

Noelle Rudloff

AGENDA

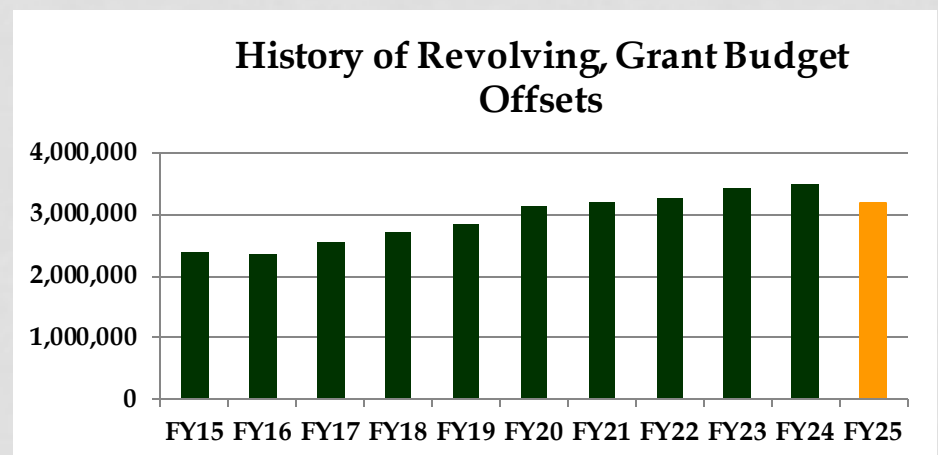
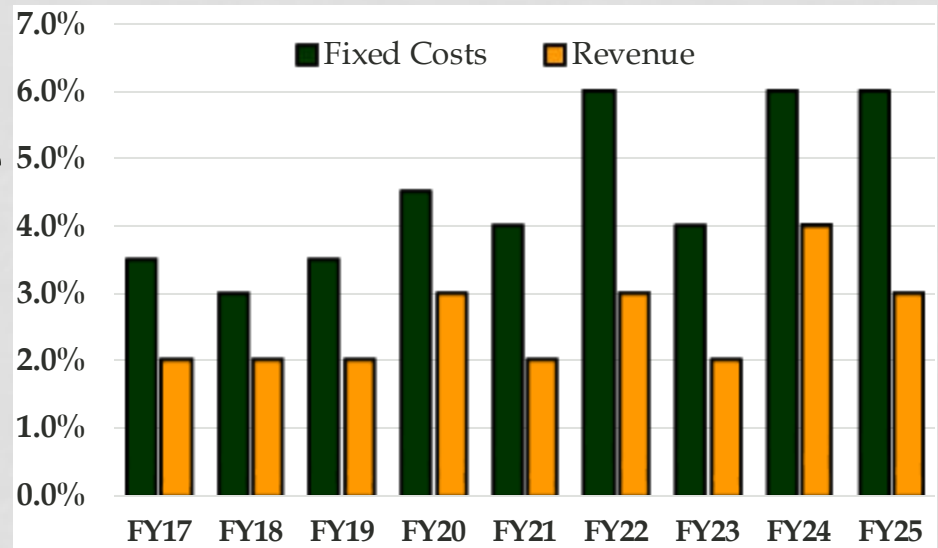
- Revenue Sources
- Challenges
- Drivers
- Budget priorities / breakdown
- Staffing positions
- Offsets
- Conclusions

REVENUE SOURCES

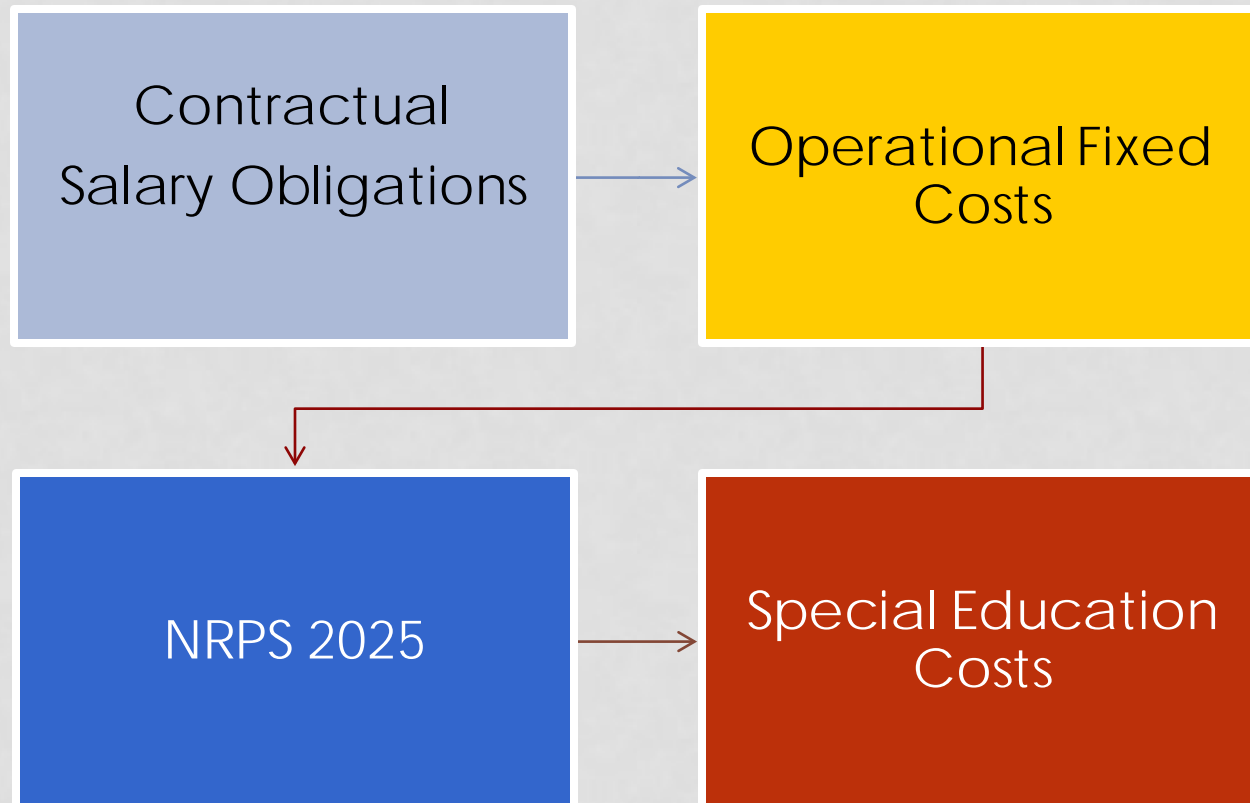


CHALLENGES

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



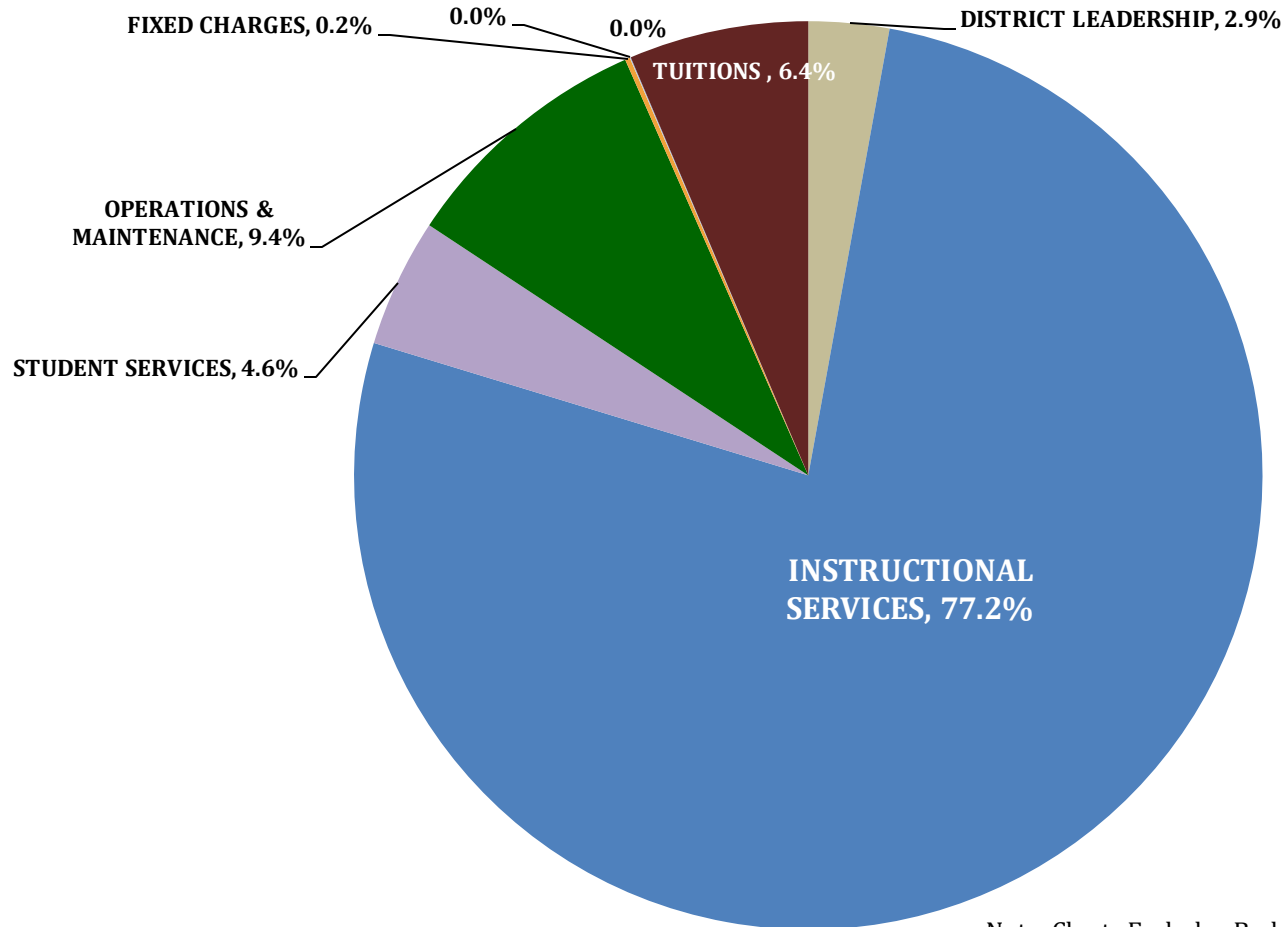
BUDGET DRIVERS



FY 25 PRELIMINARY BUDGET

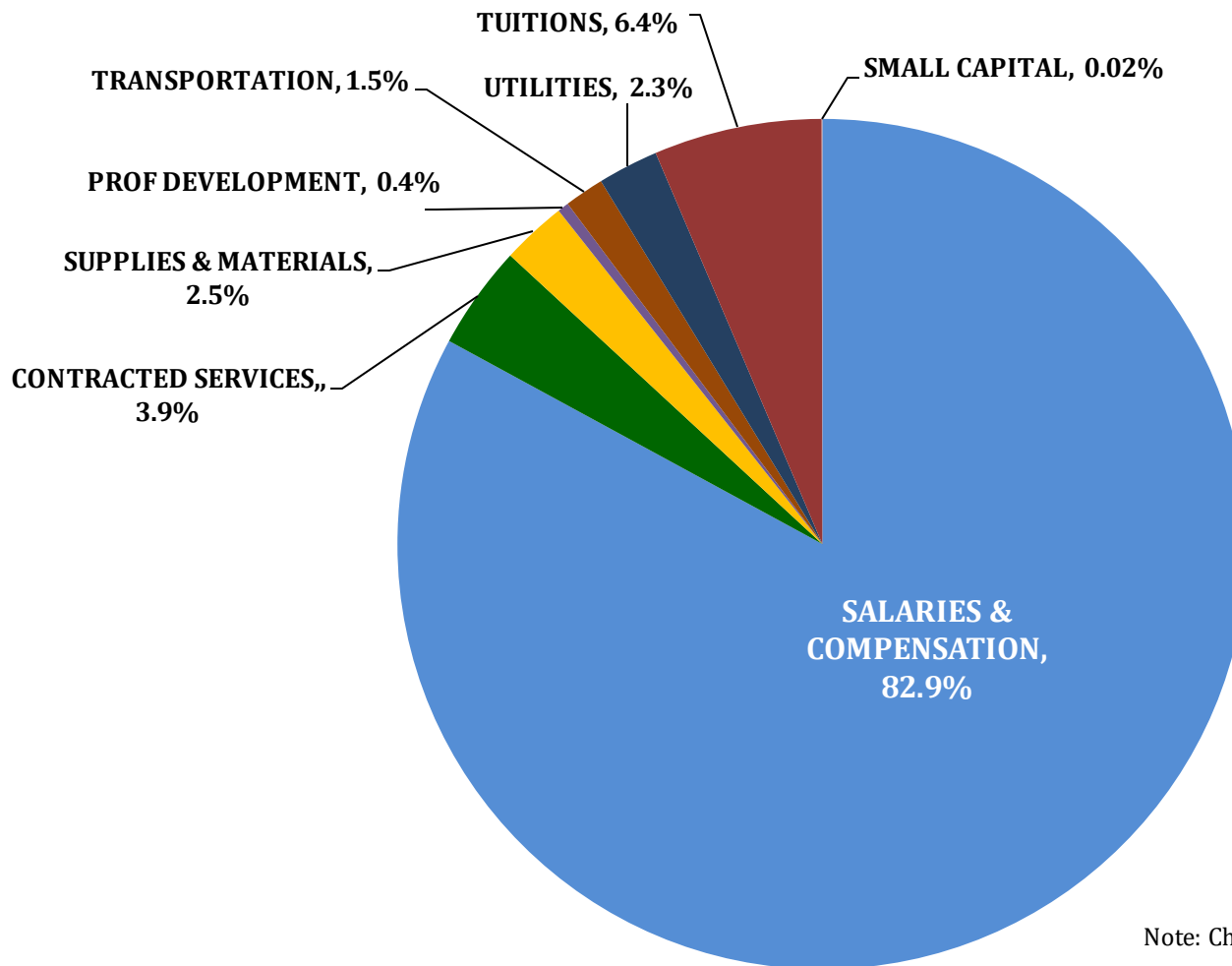
Expense Category	FY 24 Budget	FY 25 Budget	Change	% Increase
Salaries	30,934,588	33,733,805	2,799,217	7.5%
Instructional Expenses	1,516,633	1,558,275	41,642	0.11%
Operations & Maintenance	2,118,225	2,173,975	55,750	0.15%
Transportation	472,335	613,230	140,895	0.38%
Tuitions	2,277,814	2,600,239	322,425	0.86%
Total	37,319,595	40,679,524	3,359,929	9.0%

HOW ARE THE FUNDS BEING SPENT



Note: Chart Excludes Budget Offsets

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FY' 25 ENROLLMENT DRIVEN POSITIONS

School /Dept.	Position	Amount	NRPS 2025
Elementary	1.0 FTE Grade Level Teacher	78,176	Enrollment
Batchelder School	0.50 FTE Kindergarten Teacher	39,088	Enrollment
Elementary	0.50 FTE Music, Art, PE/Health	44,777	Enrollment
Hood School	0.4 FTE Special Education Teacher	37,945	Enrollment
Total	2.4 FTE	199,986	

FY' 25 NEW NRPS 2025 POSITIONS

School /Dept.	Position	Amount	NRPS 2025
Elementary	0.60 FTE School Adjustment Counselor	52,635	Student Support Services
District K-8	1.0 FTE Literacy Coach	78,176	Teaching & Learning
District K-8	1.0 FTE Math Coach	78,176	Teaching & Learning
Elementary / MS	2.0 FTE Academic Interventionist	156,352	Teaching & Learning
District K-12	1.0 FTE Humanities Coordinator	111,550	Teaching & Learning
Total	5.6 FTE	476,889	

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 25 BUDGET SUMMARY

School/Dept.	FY 24	FY 25	DIFFERENCE
General Fund	37,319,595	40,679,524	3,359,929
Grants, Revolving	3,517,313	3,188,992	-328,321
Total	40,836,908	43,868,516	3,031,608

Other Funds Not Included in School Budget (Annual Average)

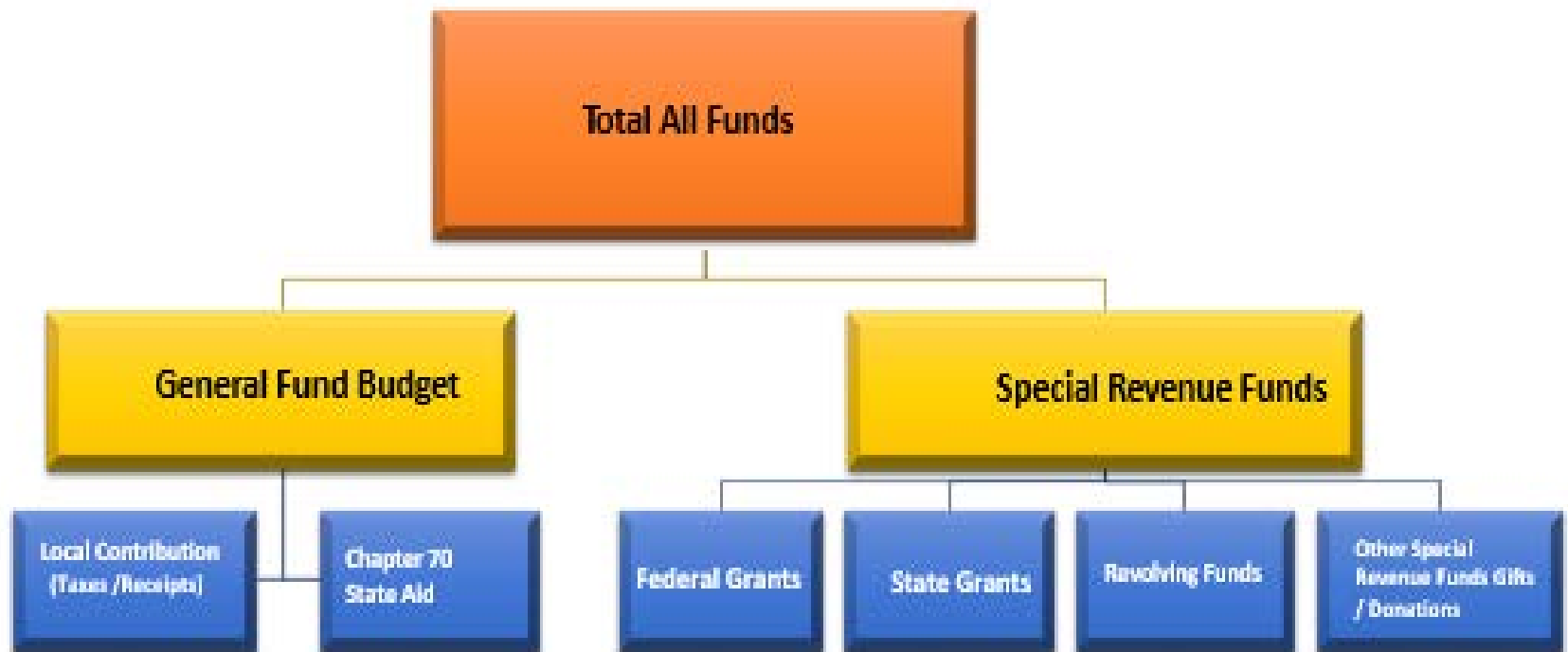
School Committee Accepted Donations	\$250,000
PTO In-Kind Gifts / Budgets	\$75,000



FY'25 BUDGET BREAKDOWN

Budget Driver Description	Amount of Increase	% Increase
FY'24 Final Budget Approved	\$37,319,595	
Contractual Salary Obligations (including Salary Pool)	\$1,709,342	4.6%
Enrollment Driven Staffing Needs Elementary Schools	\$199,986	0.5%
Changes in Revenue Offsets (ESSER, Kindergarten, Circuit Breaker)	\$337,321	0.9%
New Requested Positions (NRPS 2025 Strategic Plan)	\$476,889	1.3%
Fixed Cost Contractual Increases: Busing, Utilities, Materials	\$138,287	0.37%
Special Education: Transportation and Contracted Services	\$100,000	0.3%
Special Education Out-District-Tuition Increases	\$398,104	1.1%
FY' 25 Budget Increase over FY'24	\$3,359,929	9.0%
FY' 25 Modified Level Services Proposed Budget	\$40,679,524	

School Funding Sources

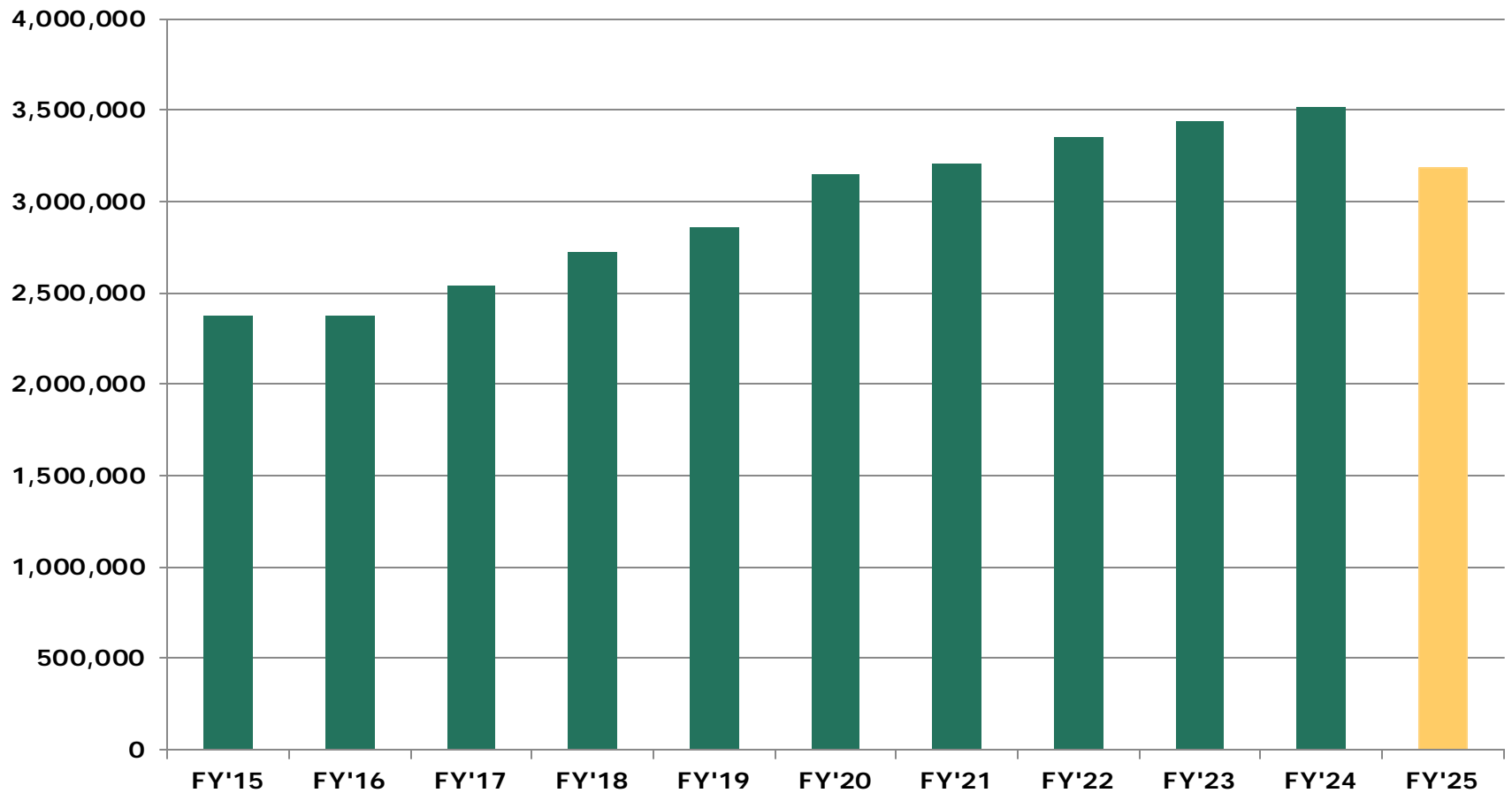


BUDGET OFFSETS

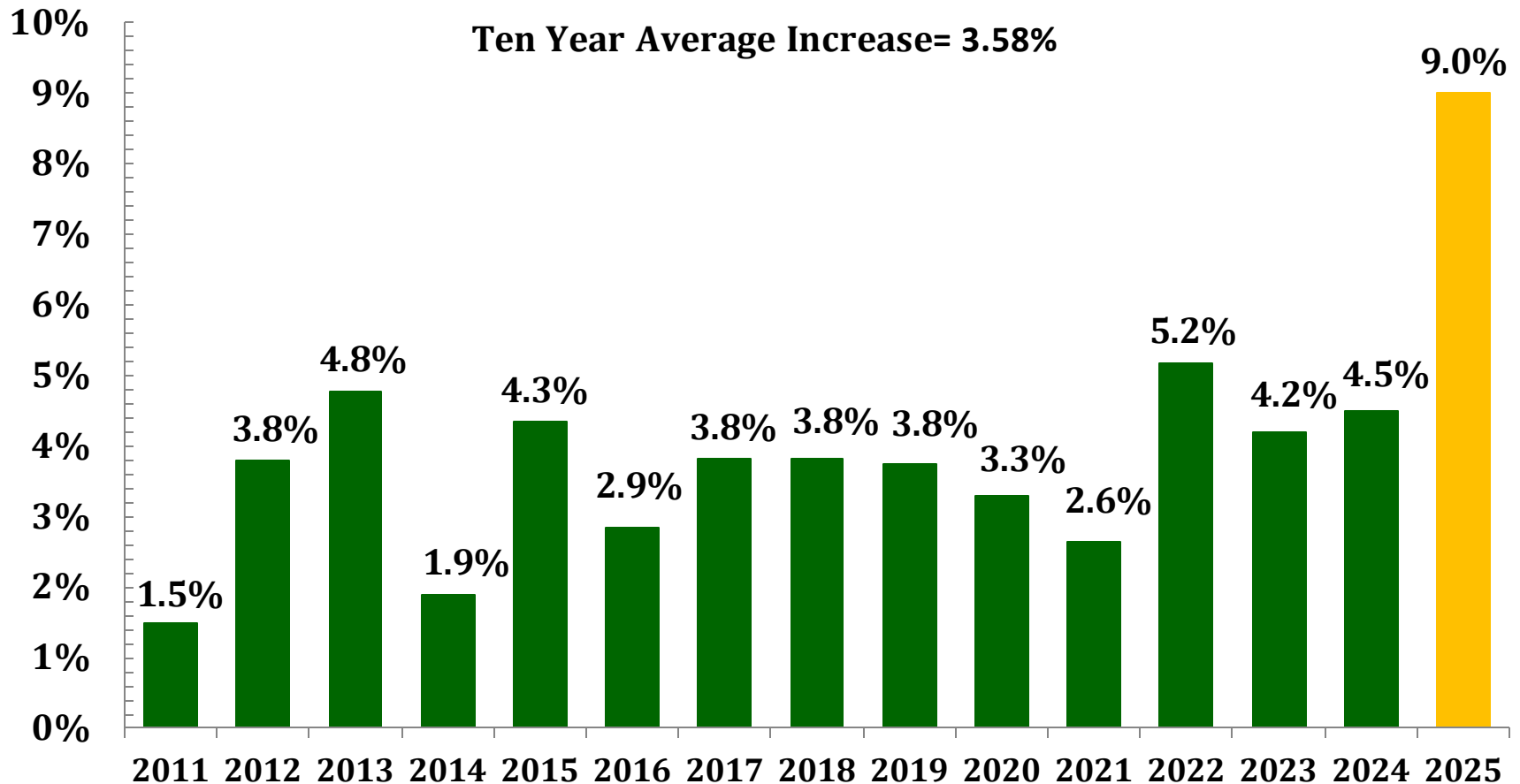
Program	FY 25 Direct Cost	User Fee Contribution	Current User Fee
Bus Transportation (Non-Special Education)	\$918,230	\$275,000 (30%)	\$425 Per Pass / \$700 Family Cap
Athletics (Salaries, Coaches, Expenses)	\$846,296	\$285,000 (33%)	\$400 - 1 st Sport \$200 - 2 nd Sport \$200 - 3 rd Sport \$1,300 Family Cap
Extra-Curricular Activities (MS & HS Clubs)	\$132,125	\$60,000 (45%)	\$200 (MS/HS)
Performing Arts (Music, Drama, Theater)	\$60,667	\$30,000 (49%)	HS=\$200,\$100,\$50, \$600 Family Cap. MS=\$150,\$75, \$50, \$450 Family Cap. Elem.=\$100 Musical
Kindergarten Program (Teacher, Para. salaries)	\$1,144,264	\$250,000 (22%)	\$2,500 Full Day Current (Proposal go to Free)
Pre-School Program (Teacher, Para. salaries)	\$384,940	\$140,000 (36%)	\$6,000 Full Day \$3,000 Half Day
Total	\$3,486,522	\$1,040,000 (30%)	

REVENUE OFFSET HISTORY

History of Revolving, Grant Budget Offsets



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) enhance 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 there is a large budget gap)
2. Budget Webinar March 28th 12:00 p.m. to 1:00 p.m.
3. School Committee Budget Workshop on April 8th (5:00 p.m.)
4. Public Hearing on April 8th (7:00 p.m.)
5. School Committee Budget Workshop # 2 April 22nd (If necessary 5:00 p.m.)
6. School Committee vote April 22nd to May 1st
7. Present budget to Finance Committee May 8th
8. Annual Town Meeting June 10th
9. Await state budget actions
10. Discussion

