

North Reading Public Schools

FY 23 School Budget Hearing

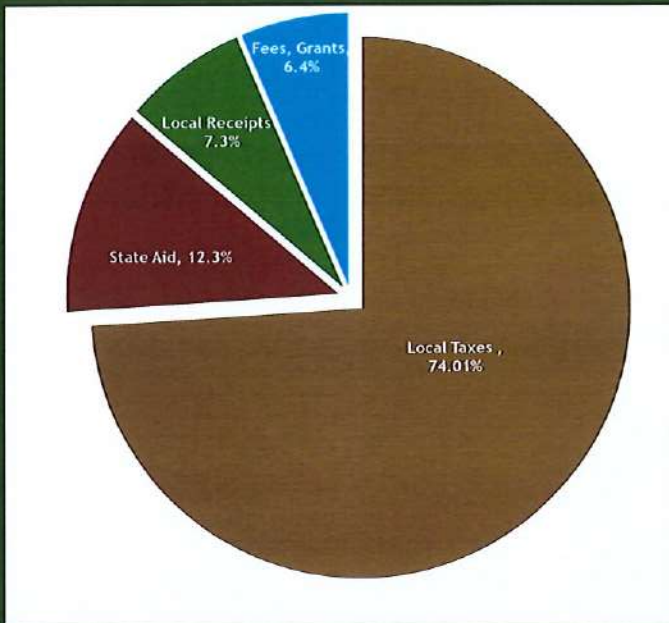
April 11, 2022



Agenda

- Revenue Sources
- Drivers
- Budget priorities / breakdown
- Staffing positions
- Offsets / Chapter 70 Aid
- Budget Gap
- Conclusions

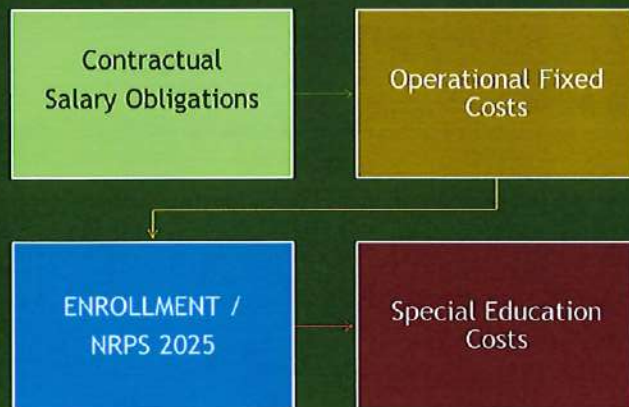




Revenue sources



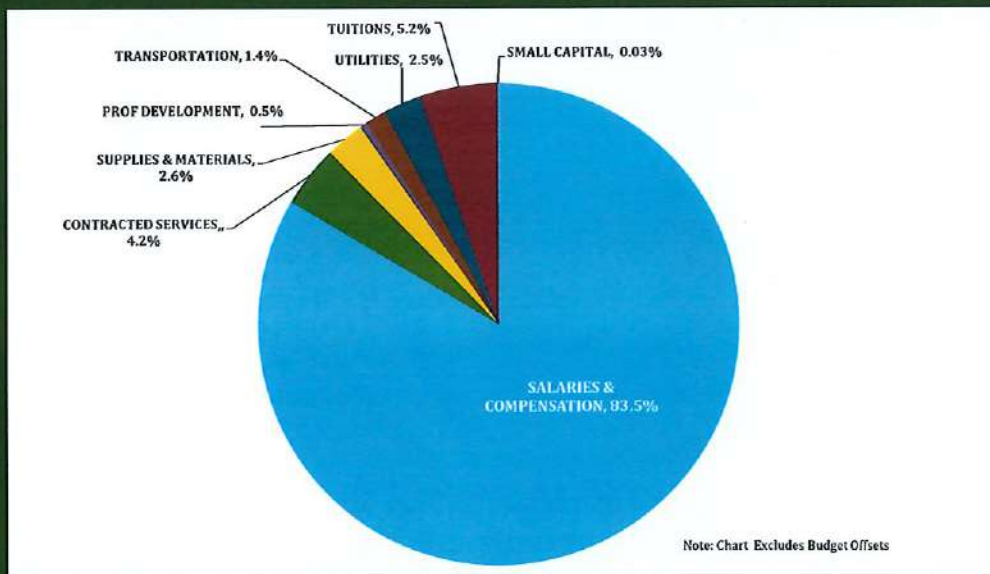
Budget Drivers



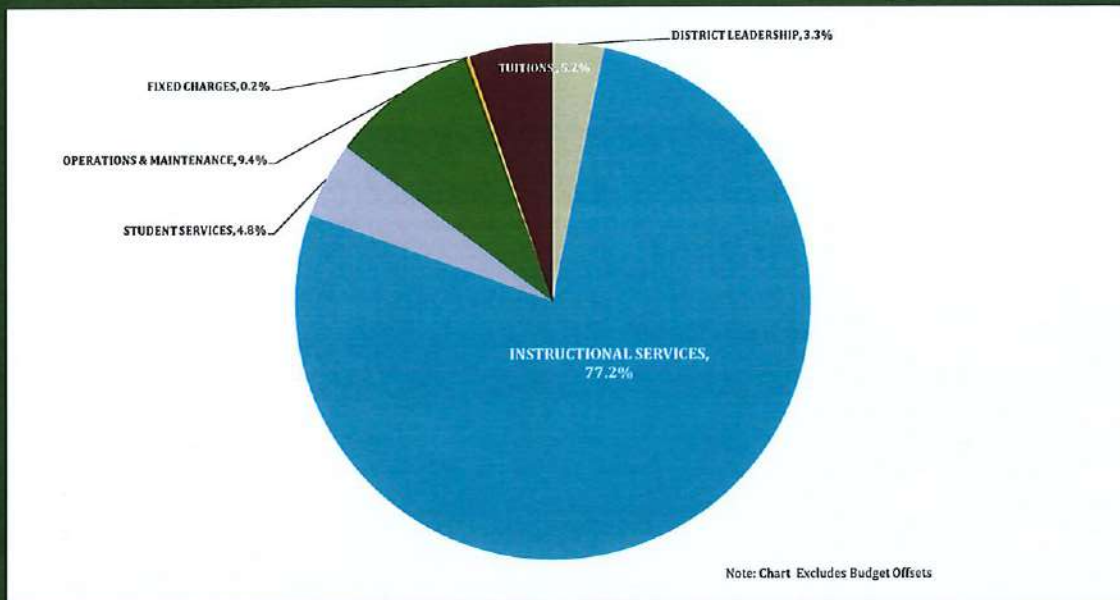
FY 23 Preliminary Budget

Expense Category	FY 22 Budget	FY 23 Budget	Change	% Increase
Salaries	28,560,606	30,135,903	1,575,297	4.6%
Instructional Expenses	1,455,375	1,453,550	-1,825	0.0%
Operations & Maintenance	2,080,325	2,087,620	7,295	0.0%
Transportation	515,000	515,490	490	0.0%
Tuitions	1,665,359	1,884,606	219,247	0.6%
Total	34,276,665	36,077,169	1,800,504	5.3%

How are the funds being spent



How are the funds being spent



FY 23 Priority New Staffing Positions

School /Dept.	Enrollment Driven Increases	Amount	NEED
Elementary	1.0 FTE Grade Level Teacher Enrollment Shifts	72,444	Enrollment
Elementary	1.0 FTE FDK Kindergarten Teacher Enrollment	72,444	Enrollment
Elementary	2.0 FTE FDK Paraprofessional Enrollment	62,890	Enrollment
Total	4.0 FTE	207,778	

School /Dept.	NRPS: 2025 Needs / COVID-19 FOCUS	Amount	NRPS 2025 Strategy
Elementary	1.0 FTE Shared School Adjustment Counselor	72,444	Student Support Services
District	1.0 FTE Teaching & Learning Coordinator	112,475	Teaching & Learning
Elementary Schools	2.0 FTE Academic Interventionist Upgrade	160,632	Teaching & Learning
Middle School	0.50 FTE Academic Interventionist	36,222	Teaching & Learning
Total	4.5 FTE	381,773	

FY 23 Grant ESSER Covid-19 Funded Positions FY 21-FY24

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	1.5 FTE Digital Learning Technicians	50,000	Technology Integration
District	1.0 FTE Floater School Nurse	43,000	School Health
Total	4.5 FTE	213,000	

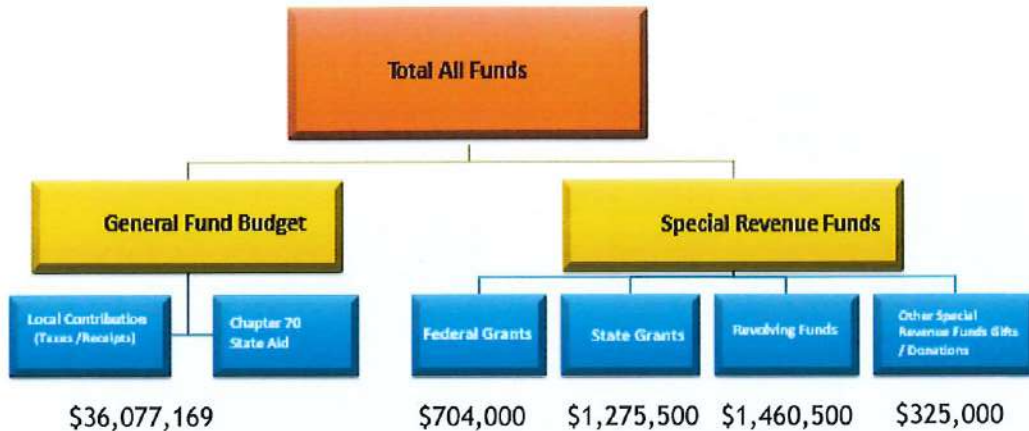
FY 23 Budget Summary

School /Dept.	FY 22	FY 23	DIFFERENCE
General Fund	34,276,665	36,077,169	1,800,504
Grants, Revolving	3,354,643	3,440,000	85,357
Total	37,631,308	39,517,169	1,885,861

Other Funds Not Included in School Budget (Annual Average)

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

School Funding Sources



There are three primary steps in determining each district's Chapter 70 aid

Define and calculate a foundation budget for each district, given the specific grades, programs, and demographic characteristics of its students represents level funding needed to provide an adequate education to all students



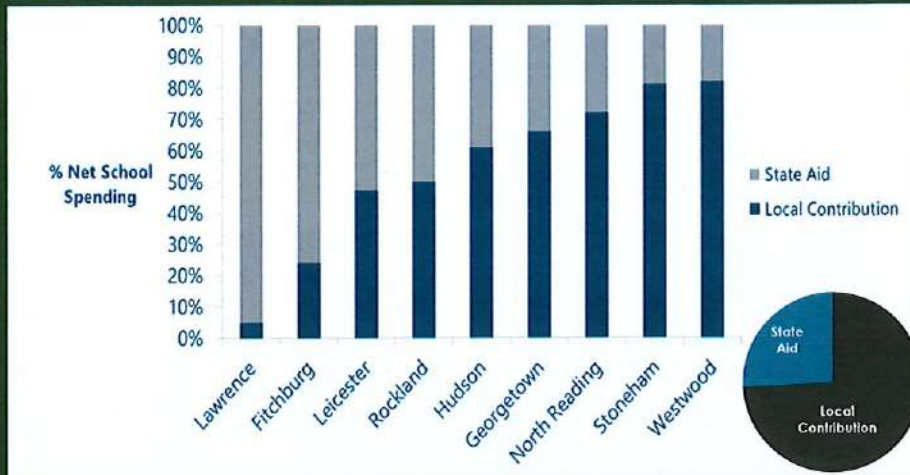
Determine an equitable local contribution requirement, how much of the foundation budget that should be paid for by each city and town's property tax, based upon the relative wealth of the municipality



Calculate state aid, providing necessary funds to reach foundation or mandated minimum aid increases

Local Contribution + State Aid = a district's net school spending (NSS) requirement.
This is the minimum amount that a district must spend to comply with state law. Most Districts including North Reading spend more than the minimum by an average of 20%. North Reading in FY 22 spent approx. 30% more than the requirement.

Districts receive different levels of Chapter 70 aid because their municipality's ability to pay differs

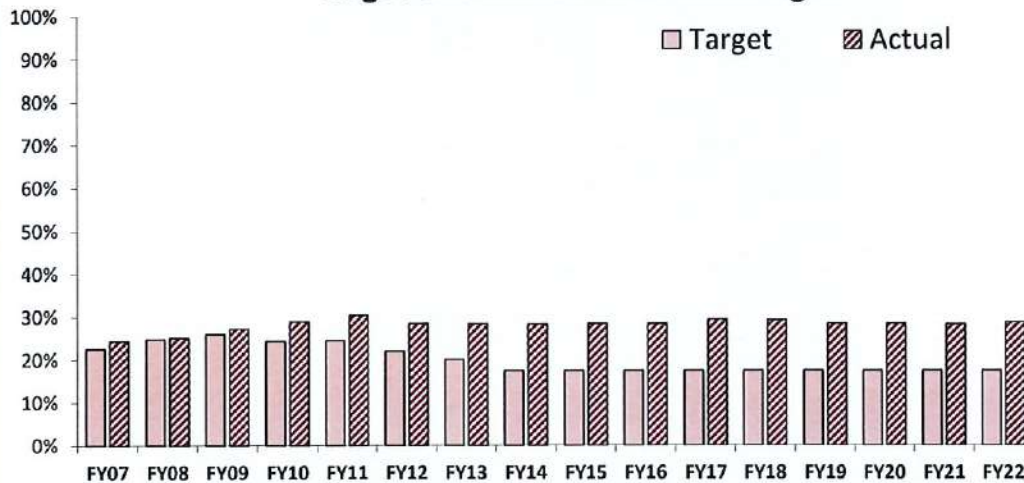


In the case of North Reading, the required local contribution is equal to about 73%, and the amount of state aid is equal to 27%. North Reading's target aid is actually a lot less at 17.5%, so North Reading is well above their target aid share. Stoneham and Westwood are also 17.5% minimum aid communities and they are right about at their target aid.



Chapter 70 Program

Target and Actual Aid Percentages





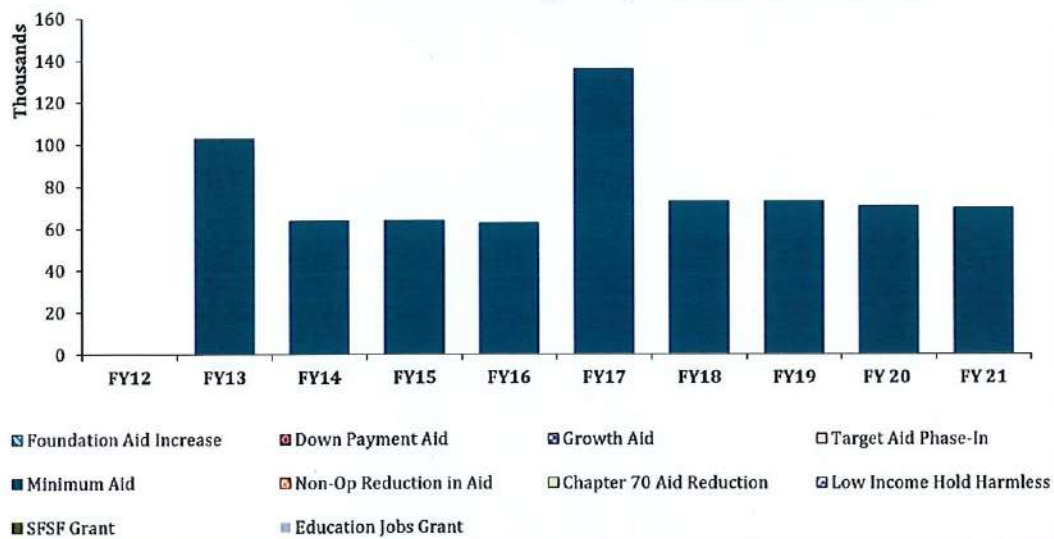
Chapter 70 Program

	FY22	FY23	Change
Enrollment	2,243	2,248	5
Foundation budget	25,122,868	27,056,350	1,933,482
Required district contribution	20,726,365	21,810,649	1,084,284
Chapter 70 aid	7,221,227	7,288,667	67,440
Required net school spending (NSS)	27,947,592	29,099,316	1,151,724
Target aid share	17.50%	17.50%	
C70 % of foundation	28.74%	26.94%	
Required NSS % of foundation	111.24%	107.55%	



Chapter 70 Program

North Reading Chapter 70 Aid Increases



FY 23 School Budget Gap

FY 23 Recommended Budget	\$36,077,169
FY 23 Available Funds	\$35,646,953
FY 23 Recommended Budget Gap	\$430,216

FY 23 Budget Balancing Proposal

Description	FTE	Amount	Rolling Amount
Kindergarten Mid-Day Run Transportation Reduction Not Needed	n/a	-23,660	406,556
Reduce Medical Therapeutic contracted services (Due to increase grant funds)	n/a	-24,783	381,773
New 1.0 FTE Teaching & Learning Coordinator	1.0	-112,475	269,298
New 1.0 FTE Academic Interventionist Upgrade Elem.	1.0	-80,316	188,982
New 0.50 FTE Academic Interventionist Middle School	0.50	-36,222	152,760
New 1.0 FTE Academic Interventionist Upgrade Elementary	1.0	-80,316	72,444
New 1.0 FTE Shared School Adjustment Counselor	1.0	-72,444	0
Total	4.5	430,216	

FY 23 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) address the social, emotional and mental health needs of all students;
 - ▶ (5) address 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;
- ▶ Continuation of necessary expenses for sanitation, health, and technology needs including student/staff devices and software in a post covid-19 learning environment;
- ▶ Associated operational costs to properly maintain all five schools and surrounding campuses.

Key Budget Documents & Dates

1. Public Hearing on April 11th 6:30 p.m. Distance Learning Lab
2. School Committee vote on May 2nd 6:30 p.m. Distance Learning Lab
3. Annual Town Meeting June 6th 7:30 p.m. Performing Arts Center

<https://www.north-reading.k12.ma.us/budget>

Thank You

mconnelly@nrpsk12.org



@nrpsfinance