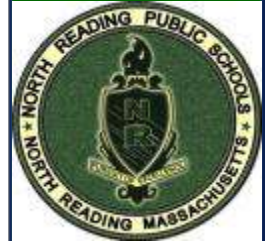


# North Reading Public Schools

## FY 24 SCHOOL BUDGET PUBLIC HEARING APRIL 10, 2023

PATRICK C. DALY, SUPERINTENDENT

MICHAEL CONNELLY , ASST. SUPT. OF FINANCE AND OPERATIONS



### North Reading School Committee

Scott Buckley, Chair

Rich McGowan, Vice Chair

Jeff Friedman

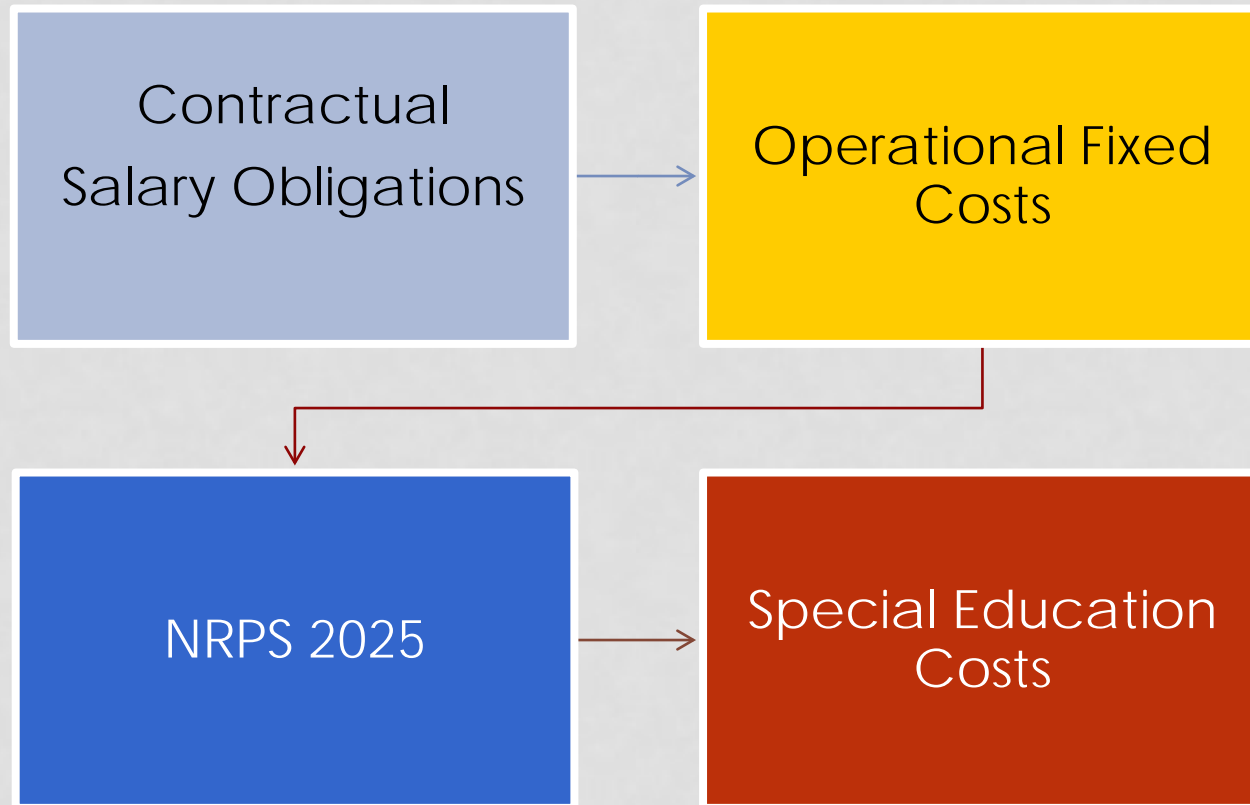
Dyana Boutwell

Noelle Rudloff

# AGENDA

- Drivers
- Budget priorities / breakdown
- Staffing positions
- Offsets
- Budget Gap
- Conclusions

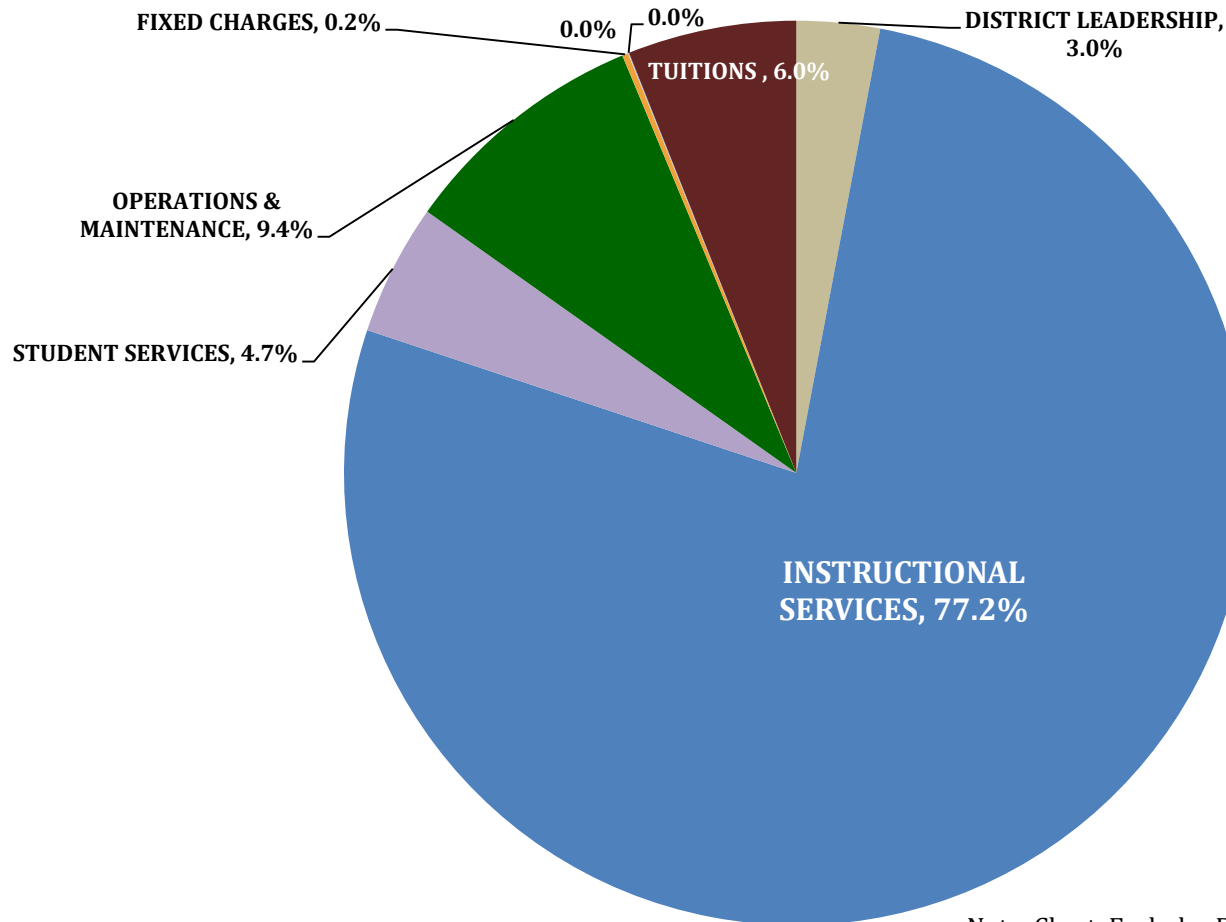
# BUDGET DRIVERS



# FY 24 PRELIMINARY BUDGET

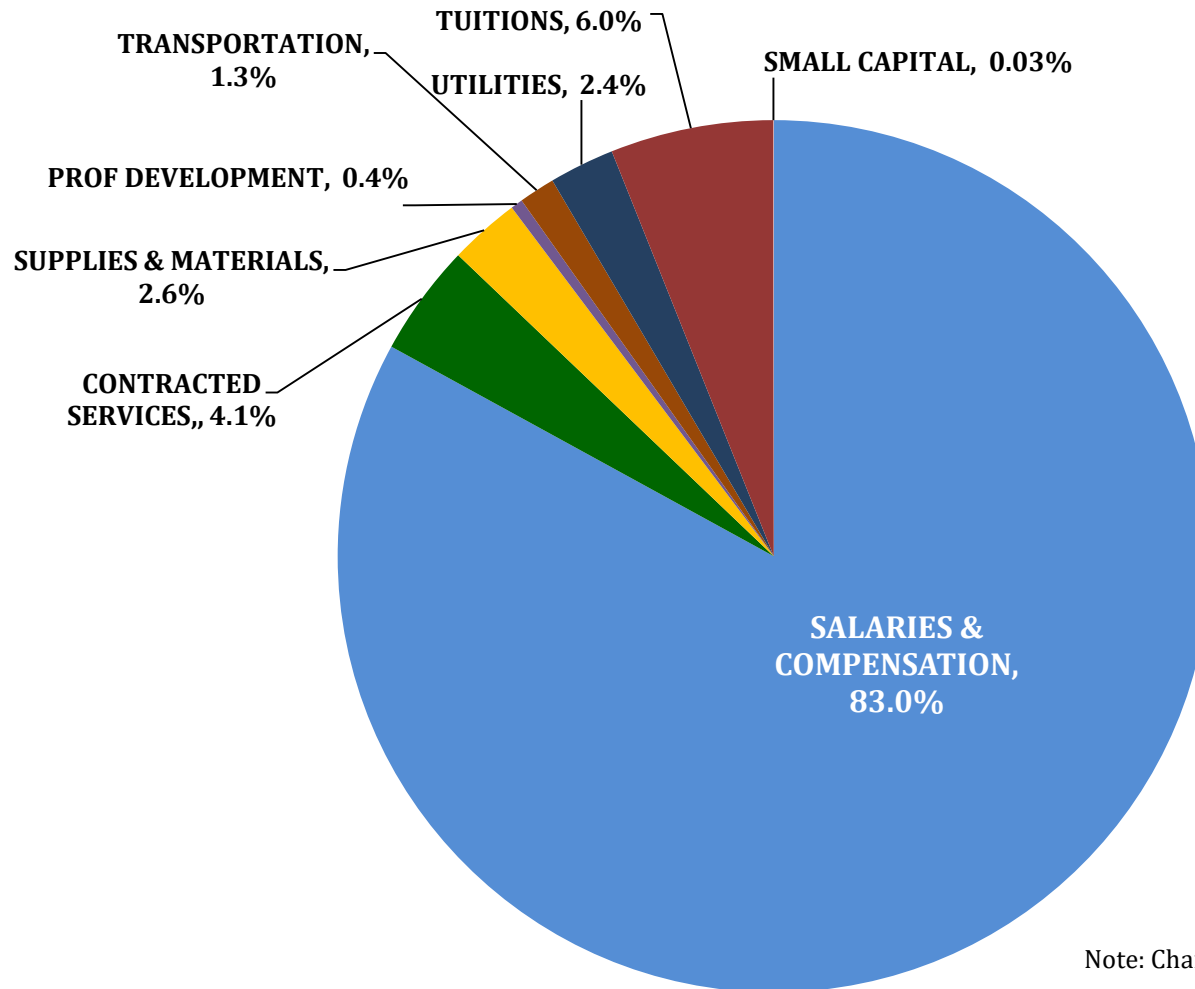
Expense Category	FY 23 Budget	FY 24 Budget	Change	% Increase
Salaries	29,816,507	31,339,732	1,523,225	4.8%
Instructional Expenses	1,428,767	1,516,633	87,866	0.3%
Operations & Maintenance	2,087,620	2,128,225	40,605	0.1%
Transportation	491,830	505,800	13,970	0.0%
Tuitions	1,884,606	2,277,814	393,208	1.2%
<b>Total</b>	<b>35,709,330</b>	<b>37,768,204</b>	<b>2,058,874</b>	<b>5.8%</b>

# HOW ARE THE FUNDS BEING SPENT



Note: Chart Excludes Budget Offsets

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Note: Chart Excludes Budget Offsets

# FY' 24 NEW STAFFING POSITIONS

School /Dept.	Position	Amount	NRPS 2025
District	1.0 FTE STEM Coordinator	118,147	Teaching & Learning
Elementary	1.0 FTE School Adjustment Counselor	74,255	Student Support / Equity
MS / Elementary	1.5 FTE Academic Interventionist /Coach	111,383	Teaching & Learning
<b>Total</b>	<b>3.5 FTE</b>	<b>303,785</b>	

# 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
<b>Total</b>	<b>4.0 FTE</b>	<b>213,000</b>	



# FY 24 BUDGET SUMMARY

School /Dept.	FY 23	FY 24	DIFFERENCE
General Fund	35,709,330	37,768,204	2,058,874
Grants, Revolving	3,440,000	3,497,313	57,313
Total	39,149,330	41,265,517	2,116,187

## Other Funds Not Included in School Budget (Annual Average)

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

# BUDGET OFFSETS

Program	FY 24 Direct Cost	User Fee Contribution	User Fee
Bus Transportation (Non-Special Education)	\$850,800	\$275,000 (32%)	Increase to: \$425 Per Pass / \$700 Family Cap
Athletics (Salaries, Coaches, Expenses)	\$803,465	\$310,000 (38%)	\$400 - 1 <sup>st</sup> Sport \$200 - 2 <sup>nd</sup> Sport \$200 - 3 <sup>rd</sup> Sport \$1,300 Family Cap
Extra-Curricular Activities (MS & HS Clubs)	\$117,235	\$60,000 (51%)	\$200 (MS/HS)
Performing Arts (Music, Drama, Theater)	\$59,744	\$30,375 (51%)	HS=\$200,\$100,\$50, \$600 Family Cap. MS=\$150,\$75, \$50, \$450 Family Cap. Elem.=\$100 Musical
Kindergarten Program (Teacher, Para. salaries)	\$1,064,194	\$250,000 (23%)	\$3,000 FDK
Pre-School Program (Teacher, Para. salaries)	\$358,869	\$140,000 (39%)	\$6,000 Full Day \$3,000 Half Day
<b>Total</b>	<b>3,254,307</b>	<b>1,065,375(33%)</b>	



# CURRENT SCHOOL BUDGET

Description	Amount	% Increase
FY 24 Budget Recommendation	\$37,768,204	
FY 23 Budget Appropriation	\$35,709,330	
Increase (\$)	\$2,058,874	5.8%
FY 24 Original Recommended Budget	\$37,768,204	
FY 24 Revenue Plan	\$36,760,945	2.9%
FY 24 Free Cash One-Time Use	\$400,000	1.1%
<b>Budget Gap from Recommended Budget</b>	<b>\$607,259</b>	<b>2.1%</b>



# PLAN TO BALANCE THE BUDGET

Description	FTE	Amount	Rolling Gap Amount
Kindergarten Mid-Day Run Transportation Reduction Not Needed	n/a	-13,465	593,794
Discretionary Line Item Reductions: District Level	n/a	-30,000	563,794
Bus User Fee Increase: Additional Revenue	n/a	-\$20,000	543,794
FDK Tuition Offset: Additional Revenue no Fee Reduction	n/a	-50,000	493,794
New 1.0 FTE School Adjustment Counselor	1.0	-\$74,255	419,539
New 1.0 FTE Academic Interventionist Upgrade Elem.	1.0	-\$74,255	345,284
New 0.50 FTE Academic Interventionist Middle School	0.50	-\$37,128	308,156
New 1.0 FTE STEM Coordinator	1.0	-\$118,147	190,009
<b>Total</b>	<b>3.5</b>	<b>\$417,250</b>	

<b>Remaining Budget Gap</b>	<b>\$190,009</b>
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# 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) continuation of 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
2. School Committee Budget Workshop # 2 April 26<sup>th</sup> (If necessary 3:00 p.m.)
3. School Committee vote April 24<sup>th</sup> to May 1<sup>st</sup>
4. Present budget to Finance Committee TBD
5. Annual Town Meeting June 12<sup>th</sup>
6. Await state budget actions
7. Discussion

