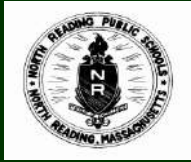
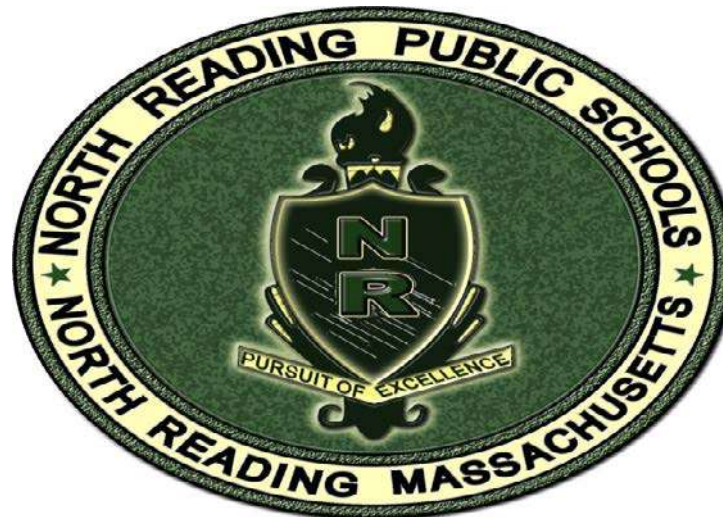


North Reading Public Schools

"Pursuit of Excellence"

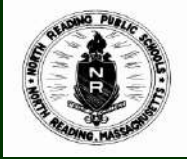


FY 16 School Budget Hearing



Jon C. Bernard, Superintendent of Schools

Michael A. Connelly, Director of Finance and Operations

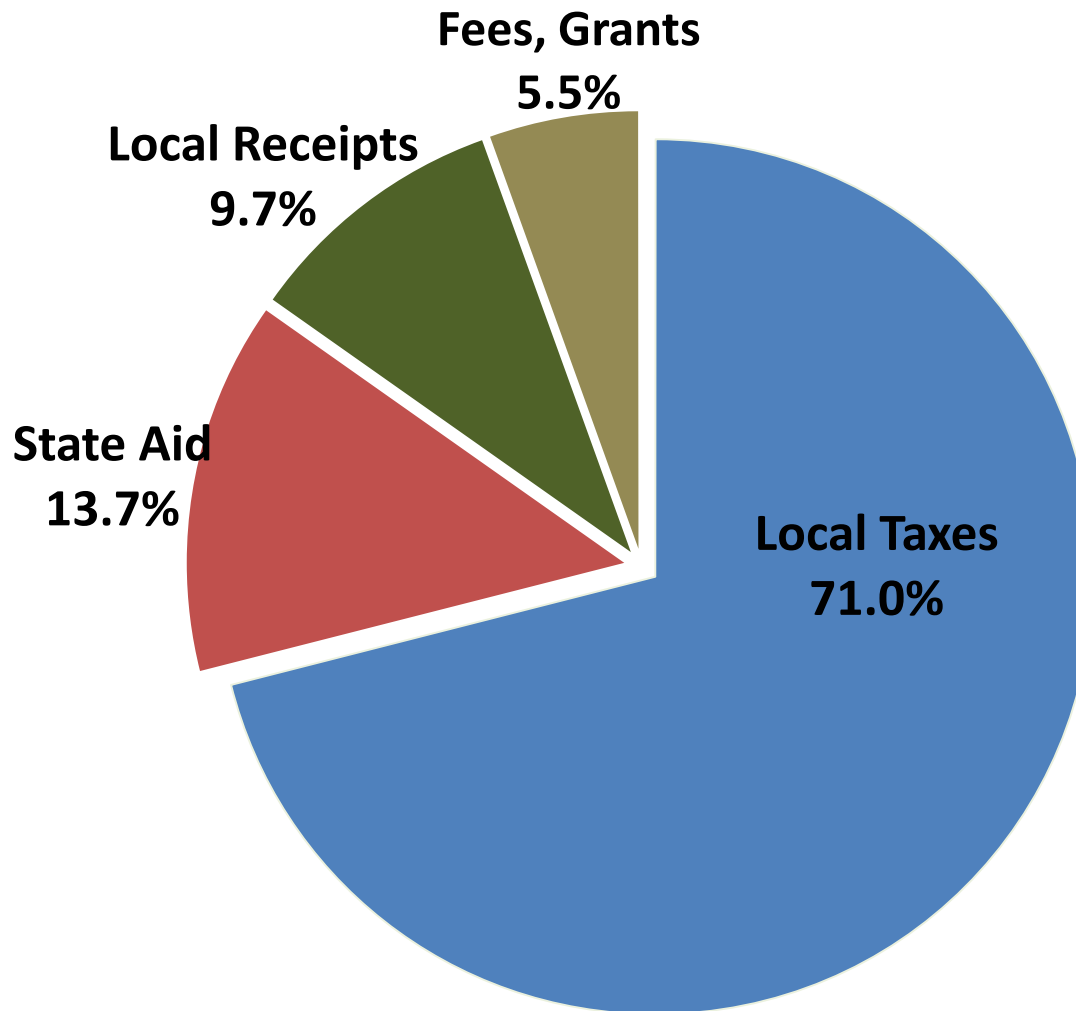


Budget Overview

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



Funding Sources School Budget



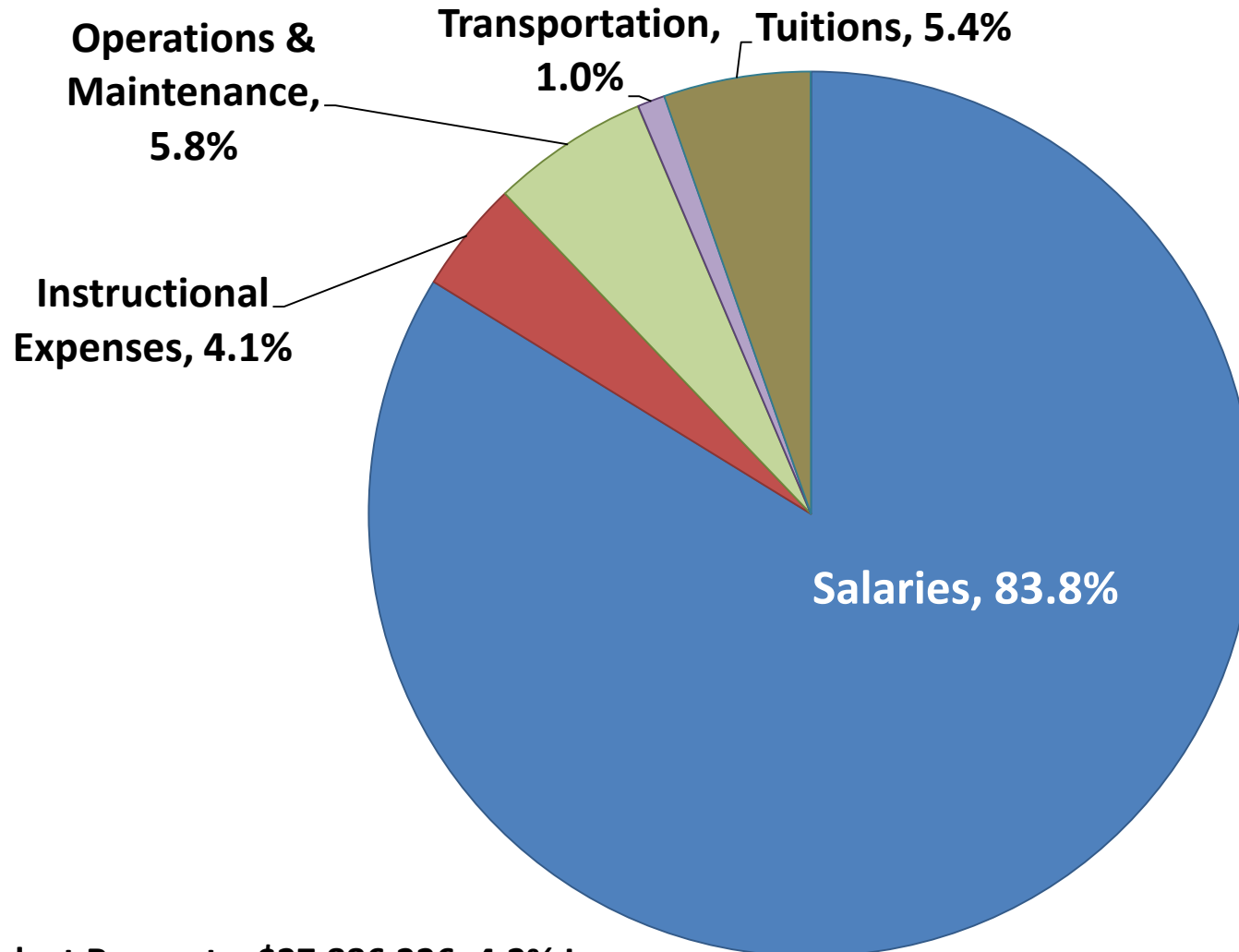


Budget Drivers

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

North Reading Public Schools

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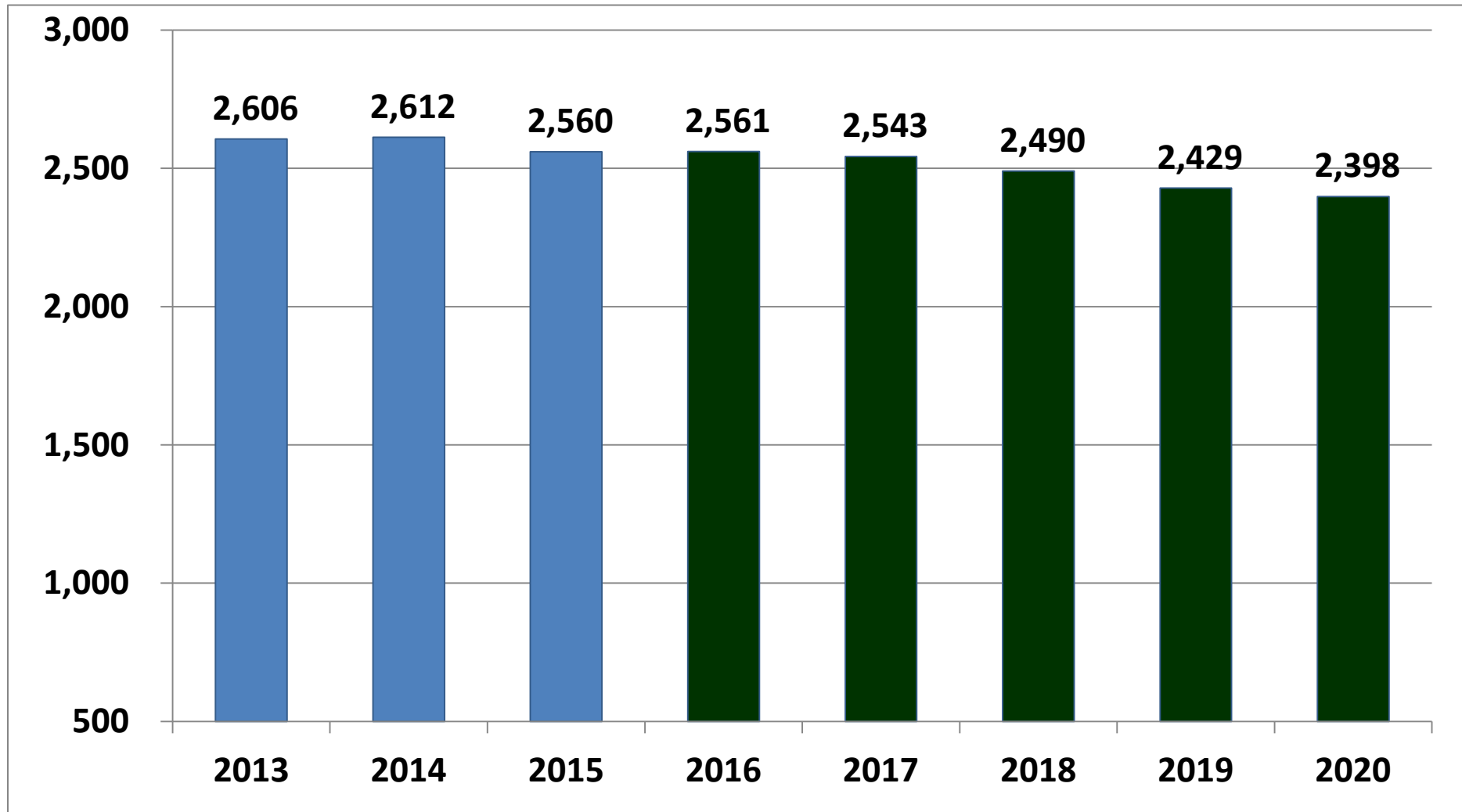
Total Budget Request = \$27,886,226, 4.2% Increase

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
	(Continued)	

North Reading Public Schools
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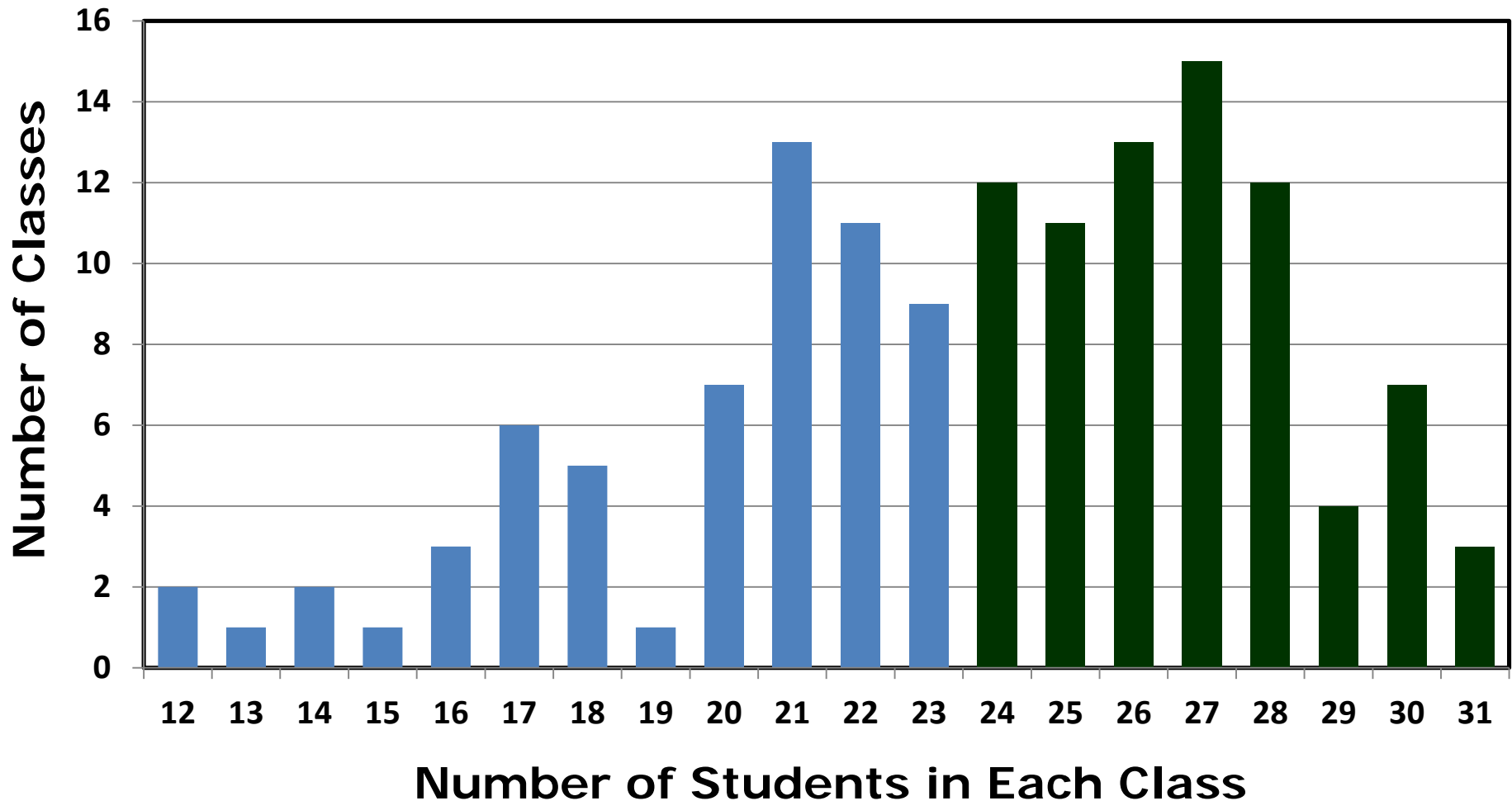


Enrollment Driven Changes

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
Total Increase	3.0 FTE	\$80,456



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
Total Increase	5.3 FTE		\$279,848

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
TOTAL	30,259,226	2,373,000	27,886,226



Budget Gap

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

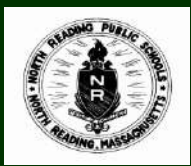


Plan to Balance the Budget

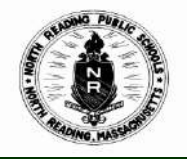
Budget Changes to Balance the Budget	Amount
.70 FTE Central Office Receptionist (New)	-15,841
1.0 FTE Custodial Position	-45,472
1.0 FTE Inclusion Paraprofessional (New)	-24,000
.20 FTE HS Physical Education	-10,600
Delay Curriculum Leadership Restructuring	-74,122
Reduction Small Capital & Equipment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

North Reading Public Schools

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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
Total	-364,119



Next Steps

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