



NORTH READING PUBLIC SCHOOLS

“Pursuit of Excellence”

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Superintendent of Schools

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March 3, 2014

Dear North Reading School Committee Member:

Attached for your review and consideration is a copy of the Fiscal Year 2015 Preliminary Budget. In accordance with the direction provided by the School Committee, the budget reflects costs associated with modified level services. The term modified refers to a less than level services budget in that the school-based expense budgets are being reduced by 5%. The preliminary budget represents the most accurate figures available at this time.

The budget proposed for FY2015, as compared to FY2014, reflects an overall increase to the budget by 4.9%. This preliminary budget is significantly lower than a true level services budget that would require a 6.5% increase from FY2014 to FY2015. The proposed budget appropriation for FY2015 is \$26,892,029. This reflects an increase of \$1,267,540 over the FY2014 budget figure of \$25,624,489.

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

- Negotiated salary increases
- Increased Special Education costs
- New operational costs associated with the building project
- NRPS 2016: Year 3

The modified level services budget includes an additional 1.0 High School Humanities Teacher to address the increase to high school enrollment next year.

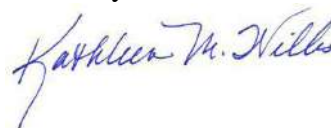
The FY2015 modified level services budget includes funding needed to implement a portion of Year 3 of NRPS 2016: A Strategy for the Future. The three major strategy areas of NRPS 2016 are: **Teaching and Learning, Student Services, and Technology Integration**. The budget priorities identified below are directly connected to the three major strategy areas and supported by the work of the Leadership Team on the continuous improvement plan.

Strategy	Proposal	Cost
• Technology Integration	Coordinator of Digital Learning	\$90,000
• Teaching and Learning	.2 Middle School Computer Teacher	\$12,872
• Student Services	.5 Middle School Health Teacher	\$32,182
• Technology Integration		
Total		\$135,054

In Year 3 of the strategic budget vision, the proposal as presented would result in an expenditure of \$135,054 representing an overall increase of .55% to the FY2015 budget.

A modified level services budget represents a starting point for budget deliberations. As we move forward in the budget process, the FY2015 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.

Sincerely,



Kathleen M. Willis
Superintendent of Schools