North Reading Public Schools

FY 27 SCHOOL BUDGET HEARING APRIL 13, 2026

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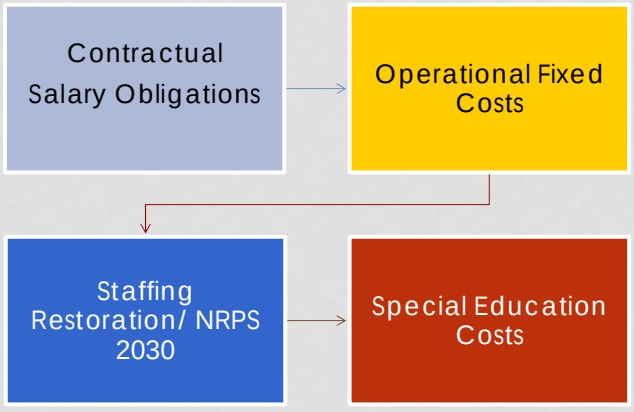
North Reading School Committee

Jeff Friedman, Chair — Timothy Sutherland , Vice Chair

Jennifer Leenders — Scott Buckley

Noelle Rudloff

BUDGET DRIVERS



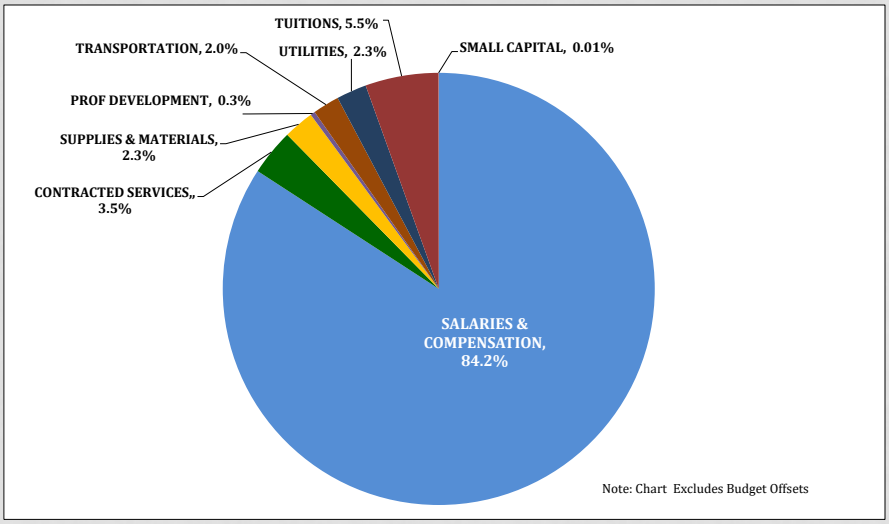
MODIFIED LEVEL SERVICES BUDGET

- Staffing levels have been adjusted to meet shifts and changes in enrollment to ensure class size and student/teacher ratio guidelines are met;
- Adjustments to meet contractual salary obligations with union and non-union staff;
- Includes **some** staffing restorations of identified positions reduced in FY'25 and FY'26 budget cycles;
- Includes a small portion of "NRPS 2030" initiatives involving new positions identified as being a high priority;
- Includes adjustments for fixed cost increases associated with student transportation, utilities, and maintenance needs;
- Adjustments to out-of-district-costs for tuitions and transportation for those students being educated outside the district;
- Assumes user fee and tuition costs to families will be the same as in the current school year.

FY' 27 REVISED BUDGET PROPOSAL

Expense Category	FY 26 Budget	FY 27 Proposal	Change	% Increase
Salaries	33,302,314	35,554,902	2,252,588	5.5%
Instructional Expenses	1,498,600	1,525,900	27,300	0.1%
Operations & Maintenance	2,154,025	2,000,075	-153,950	-0.4%
Transportation	778,260	993,285	215,025	0.5%
Tuitions	3,046,850	2,463,250	-583,600	-1.4%
Total	**40,780,049**	**$42,537,412**	**1,757,363**	**4.3%**

HOW ARE THE FUNDS BEING SPENT



FY'27 BUDGET BREAKDOWN

Budget Driver Description	Amount of Increase	% Increase
FY'26 Final Budget Approved	$40,780,049	
Contractual Salary Obligations (Existing Staffing Levels)	$1,568,550	3.8%
New Staffing Needs: Enrollment, Restoration, NRPS 2030	$684,038	1.7%
Special Education Transportation & Contracted Services	$265,000	0.6%
Additional Circuit Breaker Offset (based on new expense baseline)	-$582,705	-1.4%
Fixed Cost Contractual Increases: Busing, Utilities, Maintenance	$27,480	0.1%
Maintenance and Operations Contract Adjustments	-$205,000	-0.5%
FY' 27 Modified Level Services Budget Increase over FY'26	**$1,757,363**	**4.3%**
FY' 27 Modified Level Services Proposed Budget	**$42,537,412**	

STAFFING ENROLLMENT POSITIONS

School /Dept.	Enrollment Needs	Amount	Impact
Elementary	3.0 FTE General Paraprofessionals	112,908	Restore general para support at Kindergarten level
Elementary	1.0 FTE Classroom Teacher	85,959	Grade level position at the Little School is needed in primary grades due to enrollment
Elementary	1.0 Special Education Teacher	82,459	Increasing High Needs Student Population / In-District Programs
Total	**5.0 FTE**	**281,326**	

The FY 2027 Preliminary Budget, includes new / restored positions to meet class size and student/teacher ratio guidelines shown in the above table.

STAFFING REQUESTS

School /Dept.	Restoration	Amount	Rational
Middle School	1.5 FTE Special Ed./Academic Interventionist	128,939	High Needs Population / Academic Support
District	0.5 FTE Floater School Nurse	42,500	School Health & Safety / State Mandates
Elementary	1.5 FTE Academic Intervention Tutors	64,800	Academic Support / Early Intervention
Total	**3.5 FTE**	**236,239**	

School /Dept.	NRPS: 2030 Needs	Amount	NRPS 2030 Strategy
Elementary	0.60 FTE School Adjustment Counselor	51,576	Student Support
District K-12	1.0 FTE Humanities Coordinator	114,897	Teaching & Learning
Total	**1.6 FTE**	**166,473**	

The Preliminary budget looks to restore key positions loss and to implement key initiatives in the school district's strategic plan, "NRPS 2030".

FY' 27 BUDGET SUMMARY

School /Dept.	FY 26 Final	FY 27 Request	DIFFERENCE
General Fund	40,780,049	42,537,412	1,757,363
Grants, Revolving	3,752,757	4,393,710	640,953
Total	**44,532,806**	**46,931,122**	**2,398,316**

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 27 Direct Cost	User Fee Estimated Contribution	Current User Fee	User Fee Needed to Cover 50% Costs
Bus Transportation (Non-Special Education)	$975,285	350,000 (35%)	$550 Per Pass / $900 Family Cap	$800 Per Pass / $1,200 Family Cap
Athletics (Salaries, Coaches, Expenses)	$980,493	$335,000 (34%)	$450, $1,600 Family Cap	$800 , $2,800 Family Cap
Extra-Curricular Activities (MS & HS Clubs)	$123,165	$70,000 (56%)	$200 (MS/HS)	Status Quo
Performing Arts (Music, Drama, Theater)	$82,193	$45,000 (55%)	HS=$200, $1,000 Family Cap. MS=$150, $600 Family Cap. Elem.=$100 Musical	Status Quo
Kindergarten Program (Teacher, Para. salaries)	$1,283,111	$450,000 (35%)	$2,500 Full Day Current	$4,000 Full Day
Pre-School Program (Teacher, Para. salaries)	$463,036	$150,000 (32%)	$7,000 Full Day $3,500 Half Day	9,000 Full Day 4,500 Half Day
Total	$3,907,283	$1,400,000 (35%)		

BUDGET GAP

Category	FY' 27 Budget Proposal
Salary	$35,554,902
Expenses	$6,982,510
TOTAL	**$42,537,412**
% Over FY'26	**4.3%**
Budget Gap	**$32,781**

PLAN TO BALANCE THE BUDGET

Description	Positions FTE	Amount	Impact
Academic Intervention Restoration Model Restructuring	-0.5 FTE	-$32,781	Less restoration of Academic Intervention Model: Less hours and weeks at the elementary and middle school as proposed originally
Total	**-0.5 FTE**	**$32,781**	

BUDGET CONCLUSIONS

- Includes funds to meet contractual obligations with employees and employee unions;
- Increases for fixed operational costs: contracted services, busing, utilities, etc.;
- Adds staff to:
  - (1) ensure educationally sound student/teacher ratios especially at the elementary level;
  - (2) enhance adequate health and safety services for all students, staff and the school community;
  - (3) enhance current structures to address the social, emotional and mental health needs of all students;
  - (4) ensure appropriate staffing in specialized programs to support students in our high needs' population;
- Associated operational costs to continue to provide the same level of services including access to athletics, clubs and fine art programs;
- Associated operational costs to maintain all five schools and surrounding campuses;
- Assumes the same level of user fee's accessed to families next school year.

NEXT STEPS

1. School Committee vote April 27, 2026
2. Present budget to Finance Committee May 6th
3. Annual Town Meeting June 1st
4. Await state budget actions
5. Discussion

