

FY20 Budget Presentation



Where we are:



FY19 Review:

- Total Budget \$38,988,242
- Level Funded Services @ \$37,981,252
- Above Level Service \$1,006,990
- Reduction in user fees **-\$230,000**
- Total available for recurring expenses \$776,990
- 1 Million in 1X non-recurring costs

Where we are:



FY19 review continued:

- Addition of 8 positions throughout the district
- Increases in technology infrastructure including wireless access points, cabling, routers, and connectivity speeds.
- Over 3000 Chromebooks distributed to students
- All teachers have laptops
- New sound and lighting system in the HS Theater
- Numerous curriculum purchases
- Addressed NEASC highlighted recommendations

Where we are:



FY19 review continued:

Due to the increases in funding acquired by the passing of the operational override the educational landscape was substantially changed in every school in North Attleborough. Learning and experiences are being enhanced while doors of opportunity continue to be opened and explored.

Context - Taken from ClearGov.org



Mansfield

FY18 – 62.7 million --- 5.0% increase

FY17 – 59.7 million --- 1.7% increase

FY16 – 58.7 million --- 3.5% increase

FY15 – 56.7 million --- 2.7% increase

FY14 – 55.2 million

4 Year Average Increase = 3.2%

Context Continued:



Canton

FY18 - 56 million --- 8.5% increase

FY17 – 51.6 million --- 6.1% increase

FY16 – 48.6 million --- 2.8% increase

FY15 – 47.3 million --- 5.3% increase

FY14 – 44.9 million

4 Year Average Increase = 5.7%

Context Continued



Walpole

FY18 – 61.6 million --- 3.9% increase

FY17 – 59.3 million --- 5.0% increase

FY16 – 56.5 million --- 1.1% increase

FY15 – 55.9 million --- 2.6% increase

FY14 – 54.5 million ---

4 Year Average Increase = 3.2% increase

FY20 Budget Request



*Please refer to Level Service Budget Sheet

FY19 Budget \$38,988,242

FY20 Level Service Budget \$40,375,451 FY20

Recurring Expense Increase \$255,000 FY20

Non-Recurring \$1,036,097

FY20 Total Request \$41,666,548

*Appendix A

FY20 Budget Request



Breakdown of Recurring Expense Increase

- 4 Technology Integration Specialists(Coaches) \$200K
- Girls' and Boys' LAX & Hockey \$55,000

Total Recurring Costs = \$255,000



FY20 Budget Request

Breakdown of Non-Recurring Requests

- Curriculum \$582,909
- Technology \$36,600
- Facilities/Maintenance \$416,588

Total Non-Recurring Costs \$1,036,097

FY20 Budget Request



Breakdown of Non-Recurring Curriculum Materials \$582,909

- Techbooks and Textbooks
- Performing Arts Materials
- Physical Education Materials

FY20 Budget Request



Breakdown of Non-Recurring Technology \$36,600

- Headphones
- Projection system replacements
- Makerspace Materials

FY20 Budget Request



Breakdown of Non-Recurring Facilities/Maint. \$416,588

- Cafeteria, Library and Classroom Tables - all levels
- Snow Blowers - District Wide
- Replace sitting rugs - All Elementary Schools
- Replacement of whiteboards - District Wide
- Storage cabinets - All Elementary Schools

FY20 Budget Request



TOTAL REQUEST FOR FY20

\$41,666,548

North Attleborough Public Schools
FY 2020 Detail Budget Level-Service Request

	<u>FY 2019 L-S Request</u>	<u>FY 2019 Budget</u>	<u>FY 2020 Request</u>
<u>Salaries</u>			
Elected School Committee	-	-	-
Central Administration	546,074	565,694	565,694
Directors	595,524	736,299	736,299
Principals	939,620	890,614	890,614
Assistant Principals	457,975	465,889	465,889
Teachers - Regular Ed	16,558,635	17,351,604	17,351,604
Teachers - Special Ed	4,631,040	4,761,832	4,761,832
Therapists	1,229,547	1,298,453	1,298,453
Tutors	81,983	82,000	82,000
Summer School	73,165	84,519	84,519
Guidance	559,403	579,800	579,800
Psychological	544,806	622,315	622,315
Librarians	229,703	192,179	192,179
Nurses / Physician	781,855	795,931	795,931
Paraprofessional - Regular Ed	490,047	457,068	457,068
Paraprofessional - SPED	1,559,219	1,692,388	1,692,388
Paraprofessional - Technology	306,290	226,774	226,774
Paraprofessional - Clerical	-	-	-
Administrative Assistants	984,836	1,049,587	1,049,587
Professional Development	13,568	6,750	6,750
Tradesmen	267,655	289,363	289,363
Custodians	1,146,591	1,232,285	1,232,285
Facilities	22,380	22,422	22,422
Attendance Officer	19,918	20,317	20,317
Athletic Coaches	213,194	220,000	220,000
Student Activity Stipends	97,688	100,000	100,000
Substitutes	544,726	675,000	675,000
Salary Holding Account	989,770	-	1,377,209
<i>Subtotal - Salaries</i>	<u>\$ 33,885,212</u>	<u>\$ 34,419,083</u>	<u>\$ 35,796,292</u>

Expenses**FY 2019 L-S Request****FY 2019 Budget****FY 2020 Request**

Advertising	15,846	15,846	15,846
Conferences & Seminars	8,439	8,439	8,439
Legal Counsel	33,539	33,539	33,539
Contract Services	24,812	24,812	24,812
Contract Services - Physicals	837	837	837
Contract Services - Trash Removal	72,977	72,977	72,977
Contract Services - Maintenance	7,017	7,017	7,017
Contract Services - Special Education	415,995	415,995	415,995
Contract Services - Homeless Transp	40,000	40,000	40,000
Tuition - Special Education	901,555	901,555	901,555
Copiers	124,749	124,749	124,749
Copy Paper	39,864	39,864	39,864
Dues & Subscriptions	17,357	17,357	17,357
Graduation Expense	13,500	13,500	13,500
Travel Reimbursement	17,148	17,148	17,148
Instructional Supplies	507,221	679,028	679,028
A/V Supplies	1,846	1,846	1,846
Office Supplies	44,372	44,372	44,372
Textbooks and Workbooks	72,991	72,991	82,991
Library Books and Supplies	14,918	14,918	14,918
Computer Hardware	84,666	279,446	279,446
Computer Software	60,291	60,291	60,291
Computer Supplies	22,483	22,483	22,483
Computer Network	43,758	43,758	43,758
Technology - District Admin	24,677	24,677	24,677
Health Supplies and Accomodations	31,183	31,183	31,183
Student Activities	3,300	3,300	3,300
Guidance Supplies and Materials	4,747	4,747	4,747
Special Education Testing	26,099	26,099	26,099
Professional Development	42,000	42,000	42,000
HS Athletics	-	-	-
Census	1,094	1,094	1,094
Student Accident Insurance	6,558	13,090	13,090
Custodial and Maintenance Supplies	94,522	94,522	94,522
Building Maintenance	132,621	232,621	232,621
Machine and Instrument Repairs	10,570	10,570	10,570
Vehicle Repairs	3,596	3,596	3,596
Electricity	610,702	610,702	610,702
Gas	51,675	51,675	51,675
Gasoline	6,538	6,538	6,538
Heating Oil	354,044	354,044	354,044
Telephone	51,759	51,759	51,759
Water and Sewer	54,174	54,174	54,174

Subtotal - Expenses**\$ 4,096,040****\$ 4,569,159****\$ 4,579,159****GRAND TOTAL****\$ 37,981,252****\$ 38,988,242****\$ 40,375,451**

Curriculum - Non-Recurring Expense

Level	Materials
District	Special Education Reading Support
Elementary	Social Studies Support Materials
Elementary	Nutrition Curriculum, First Aid Curriculum, Personal Safety and Personal Hygiene Curriculum materials
Elementary	Library - Media - Literacy-Resource Book Sets for themed topics and Model Text
Elementary	ELA SPED subseparate Leveled Readers (align with reading program training)
Elementary	ELA Guided Reading F&P K-3 Gen Ed
Elementary	ELA classroom leveled libraries (K-5) align with reading program training
Elementary	ELA Foundations by Wilson manipulatives (K-3)
Elementary	Science National Geographic
Elementary	Science Scholastic News Science Readers (2-3)
Elementary	Resource Classroom Materials: Reading Milestones Level 1 & 2 (800), TouchMath 1 Basic Kit (800)
Elementary	Reading Intervention: LLI Red Kit
Elementary	School Psychologist Materials: Social Thinking curriculum from Superflex, Girls in Real Life Situations
Elementary	Leveled Reading Books- All grades
Elementary	Speech: Expanding Expression (249), PhonoAwareness Kit Primary/Intermediate (76 each)
Elementary	Phonological Awareness Kit Intermediate
Elementary	Early Language ELA Folder Game Library
Elementary	Early Language Math Folder Game Library
Elementary	LLI Reading Intervention Kit (Red for Grade 3)
Elementary	First Grade Fountas & Pinnell Guided Reading Collection
Elementary	Second Grade Fountas & Pinnell Guided Reading Collection
Elementary	Third Grade Fountas & Pinnell Guided Reading Collection
Elementary	Library Books
Elementary	Benchmark Assessment System(BAS) Kit 1
Elementary	BAS Kit 2
Elementary	Phonological Awareness Kit Primary
Elementary	Math Games
Elementary	Independent Reading Books Sets (leveled readers K-3)
Elementary	Novels, non-fiction, Independent Readers Grades 4 & 5
Elementary	Kindergarten Guided Reading Collection
Elementary	Scholastic Super Science Magazine Subscription
Elementary	Size Matters Handwriting Program and competency bundle
Elementary	Wlatt III Kit with 75 Q Global Score Reports
Elementary	Supplementation and Upgrade of 12 Classroom Libraries K-5
Elementary	K-5 F & P Guided Reading Kits
NAHS	125 Copies of The Other Wes Moore: One Name, Two Fates

NAHS	125 Copies of I Am Malala: How One Girl Stood Up for Education and Changed the World (young readers)
NAHS	Musical Instruments- Replacement of irreparable instruments/ purchase of advanced instruments and equipment
NAHS	Music Theory textbooks
NAHS	Uniforms
NAHS	4 portable boards
NAHS	5 tables
NAHS	7 Benches
NAHS	7 Sets of Corner Flags
NAHS	1 set of Soccer goals
NAHS	1 Set of Field hockey goals
NAHS	100 Cones
NAHS	8 trash barrels
NAHS	Law and Justice Textbooks
NAHS	Mock Cash Drawers
NAHS	Fitness/Stationary Bikes - 10 Schwinn 170 Upright Bikes -
NAHS	Power Racks Stations x 4 approx.
NAHS	Single Station Exercise Equipment -Chest Press, Lat Pull, Leg Curl, Leg Extension, Preacher curl bench
NAHS	Fitness/Cooperative Learning Top Rope Climbing wall
NAHS	10 Pair Set -Troy 12 sided rubber coated Iron Dumbbell
NAHS	Incline Benches
NAHS	Yoga Station Mats
NAHS	Advantage 500 Table Tennis
NAHS	Desktop Computers
NAHS	Laser Cutter
NAHS	Various Tools for Word Working and Engineering (drills, screw drivers, wrenches, etc.)
NAHS	Dogo Current Events (25 count)
NAHS	Graphing Calculators, 4 count
NAHS	Textbook for French and Spanish programs
NAMS	Ase Se Dice (1st choice-McGraw) or Autentitco (2nd choice- Pearson), best alignment w/ NAHS
NAMS	Yamaha Acoustic Guitars X 17
NAMS	D'Addario Accessories Pro-Winder Guitar String Winder and Cutter – All-In-1 Restringing Tool
NAMS	Snark multi-instrument tuners (Guitar Tuners) X 60
NAMS	Novel: Witness by Karen Hesse X 400
NAMS	Expanding Expression Tool Kit
NAMS	Story Grammar Marker Kit- Mind Wing Concepts Inc.
NAMS	Baritone
NAMS	Tenor Saxophone
NAMS	32 Inch Timpani
NAMS	20 Inch Timpani

Non-Recurring Capital Improvement - Facilities Expense

Level	Materials
District	Creation of Makerspace
Elementary	Floor Machine @ Amvet
Elementary	Snow Blower @ Amvet
Elementary	Qty. 2 - 12 HP Blowers @ Amvet
Elementary	Nurse's Office refridgerator, file cabinets @ Community
Elementary	Snowblower@ Community
Elementary	Flexible Furniture (district) white board tables, stand up desks
Elementary	Hallways-Lockers (Student Hall) Grade 3-5
Elementary	Interior daily living center cooking, sewing, building STEM tools
Elementary	Interior Redesign-Sensory Room products-blue light reduction sheets, wall board sound reduction, soft light, floor mats, sensory tools
Elementary	Interior Bathrooms (all stall replacements) @ Community
Elementary	Stall Partitions in boys and girls bathroom @ ELC
Elementary	Non-slip Tread Application for outdoor metal handicap ramp @ ELC
Elementary	Playground mat and fence repair @ ELC
Elementary	Lawn Mower @ ELC
Elementary	Halsey Tayler Water bubbler @ ELC
Elementary	Update/Upgrade Student and Faculty Bathrooms @ Falls
Elementary	Nurse's Office: Replace refridgerator, beds, and supply cabinets @ Falls
Elementary	Administrative Asst replacement desk with counter for privacy and security @ Falls
Elementary	Replacement of Reading Rugs 8 classrooms
Elementary	Kidney/Whiteboard Classroom Tables
Elementary	Replacement Cafeteria Tables @ Falls Elementary
Elementary	Laminator @ Falls
Elementary	File Cabinet Purchases
Elementary	Replce original Library furniture including book shelves @ Falls
Elementary	Whiteboard Easels @ Martin
Elementary	Flexible/Collaborative Seating @ Martin
Elementary	Kidney Tables @ Martin
Elementary	Whiteboard @ Martin
Elementary	Storage Cabinets @ Martin
Elementary	Front office configuration @ Martin
Elementary	Cafeteria lunch tables @ Roosevelt
Elementary	Lawn Mower @ Roosevelt
Elementary	Mail Master Sorting System With Storage @ Roosevelt
Elementary	Classroom Door Handles with Locks @ Roosevelt
Elementary	Floor Repair in Lower Wing from Water Damage @ Roosevelt
Elementary	Furniture for Lobby--Seating, tables, coffee, water @ Roosevelt
Elementary	New classroom instruction area rugs @ Roosevelt

Elementary	Chairs for Computer Lab @ Roosevelt
Elementary	Work Table with Storage @ Roosevelt
Elementary	Re-establishment of Roosevelt Stage in Cafeteria @ Roosevelt
Elementary	Re-paint Bathroom Stalls @ Roosevelt
Elementary	Library Furniture @ Roosevelt
NAHS	Portable Student Performance Stage
NAHS	Folding Tables
NAHS	Folding Chairs
NAHS	Magnetic White Board for office 24x36
NAHS	Cork Board for office 24x36
NAHS	6 whiteboards (4'x8') for rooms 211, 210, 133, 132, 131, 130
NAHS	1 whiteboard (4'x6') for History/Social Studies office (Office 1i)
NAHS	Installment of Electrical outlets and wiring for equipment
NAHS	Ventilation for Laser Cutter
NAHS	Whiteboard 36x28"
NAHS	Classroom Mobile Chairs, 24 count
NAHS	Trapezoid Student Desk, 24 count
NAMS	Choral Risers
NAMS	Cambro Breakfast Cart Station
NAMS	Update Channel 70 Room
NAMS	Refurbish Exercise Equipment in Fitness Room
NAMS	Sound System for Gym