



North Attleborough Public Schools

Proposed FY'26 Operating Budget

January 7, 2025



Guiding Principles of our Budget Development Process

- 1 Needs-Based
- 2 Sustainable
- 3 Fair and Equitable



NAPS By the Numbers*



3,877
Students Grades
PK-12

2,600
Families



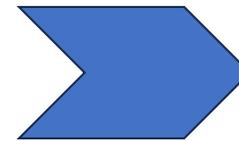
21%
Students with IEPs

34
Out-of-District
Students



79
Elementary
Classrooms

22%
Classrooms with
Class Sizes of 25 or
above



596.60
Current Employees
(FTE)

10
Fewer FTE than
FY'22

*Current Year

Facilities and Support Services By the Numbers*



9

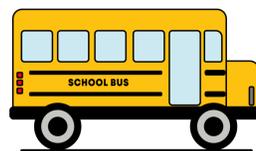
School/Admin Facilities

640,000

Square feet of
buildings

64.8

Average Age of
Our School
Buildings



2,200

Students
Transported Daily



2,425

Meals Served Daily

**Current Year*

Budget Climate By the Numbers



\$5.0M

ESSER funds received
FY'22 – FY'25



\$538K

Additional Chapter
70 Funds Town
received after budget
cycle since FY'23



21%

% that buying power
has diminished since
2021

Chapter 70: Governor's Budget vs. Final Budget FY'23 to FY'25

	Governor's Budget*	Final House/Senate Budget	Increase
FY'23	20,928,251	21,051,671	123,420
FY'24	21,172,601	21,293,541	120,940
FY'25	21,412,751	21,706,827	294,076
		Total:	538,436

* Town budget is built/voted upon using the Governor's Budget numbers

FY'26 Proposed Budget By the Numbers



\$57.25M

Total Cost of Operations

\$3.81M

Outside revenue used to offset the budget

8.91%

Year-over-Year Increase from FY'25



\$48.1M

Total Salary Budget

84.0%

Salaries as % of Total Cost of Operations

3

Unsettled Collective Bargaining Agreements



\$18.25M

Special Education Budget

31.8%

SPED as % of Total Cost of Operations



\$4.4M

Total Operations and Maintenance Budget

\$1.3M

Utility Costs

Salaries, Special Education, and Operations & Maintenance combined, account for 95% of the total Operating Budget

What's New?



20.2 FTE
New Positions



\$100K
Increase to Athletics Budget

\$250
Recommended User Fee

FY'26 School Department Budget Overall Summary

<i>Account Type</i>	FY'25 FTE	FY'25 Budget	FY'26 FTE	FY'26 Budget	Year-Over-Year Increase (FTE)	Year-Over-Year Increase (\$)	Year-Over-Year Increase (%)
GENERAL EXPENSE	0.00	8,254,974	0.00	9,128,254	0.00	873,280	10.58%
SALARY	596.60	44,463,794	616.80	48,128,768	20.20	3,664,974	8.24%
Grand Total	596.60	52,718,768	616.80	57,257,022	20.20	4,538,254	8.61%

Total Revenue Offsets	(3,643,386)	(3,810,299)	(166,913)
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FY'26 Net Budget	49,075,382	53,446,723	4,371,341	8.91%
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FY'26 School Department Budget *Revenue Offsets*

Revenue Offset	FY'25	FY'26	Year-Over-Year Change (\$)
SPED Circuit Breaker	1,400,000	1,400,000	0
SPED IDEA Grant 240	1,151,299	1,151,299	0
SPED Early Childhood Grant 262	28,000	28,000	0
Early Learning Center Tuition Revolving	80,000	125,000	45,000
Title I Grant	541,223	560,000	18,777
Title IIA Grant	109,616	112,000	2,384
School Choice Revolving	75,000	175,000	100,000
Building Rental Revolving	72,248	73,000	752
Emergency Shelter Grant	86,000	86,000	0
Behavioral Health Grant	100,000	100,000	0
Total	3,643,386	3,810,299	166,913

Budget Drivers

Although we review every line item, what **drives** the budget increase year-to-year is fairly consistent, and typically includes: Salaries, Special Education, Operations & Maintenance, Fluctuations in Outside Revenue Sources, and Enrollment.

Major Drivers in FY'26 Include:

- Salaries for Existing Personnel: +\$2.11M
- Operations and Maintenance Non-Salary/Utilities: +\$303K
- Athletics Budget: +\$100K
- Homeless Transportation: +160K
- Other Non-Salary Accounts +\$170K
- **NEW** Personnel: +\$1.55M
 - 7.5 FTE High Need
 - 6.2 FTE Moderate Need
 - 7.0 FTE Enhancement
- **NEW** Computer Hardware (Chromebooks): +\$100K
- **NEW** World Language Curriculum Materials: +\$40K



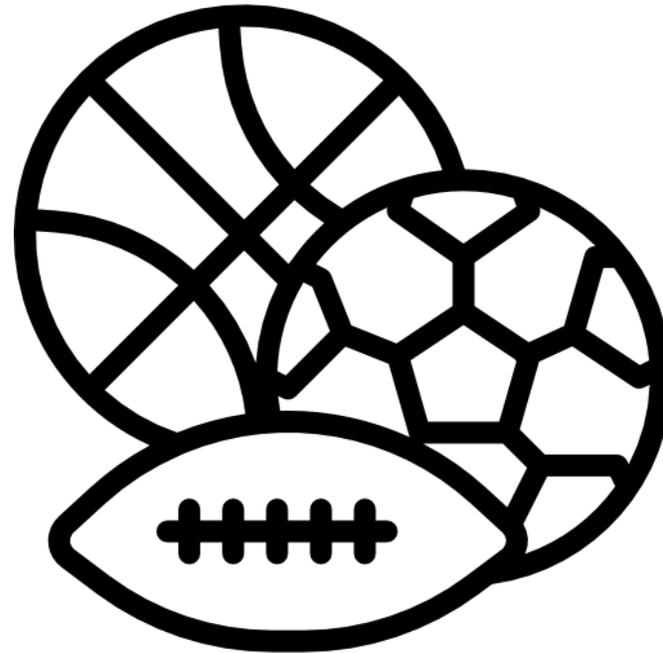
New Requests

Priority	Position	Salary/Non-Salary	Budget Line Item	FTE	Budget Impact
1-High Need	Assistant Principal - Amvet	Salary	Principal/Assistant Principal - Amvet	1.0	\$100,000
	BCBA	Salary	BCBA	1.0	\$75,000
	Chromebooks	Non-Salary	Computer Hardware - District	0.0	\$100,000
	Classroom Teacher - Community Grade 3	Salary	Teacher - Community	1.0	\$75,000
	Classroom Teacher - Community Grade 5	Salary	Teacher - Community	1.0	\$75,000
	Classroom Teacher - Martin Grade 5	Salary	Teacher - Martin	1.0	\$75,000
	Out of District Coordinator (Part-Time)	Salary	Director/Assisant Director of Student Servic	0.5	\$40,000
	Restorative In School Education Specialist / Administrative Building St	Salary	Principal/Assistant Principals - High School	1.0	\$95,000
	Severe Special Education Teacher - Amvet	Salary	SPED Teacher - Amvet	1.0	\$75,000
	World Language Curriculum	Non-Salary	Instructional Supplies - District World Langu	0.0	\$40,000
1-High Need Total				7.5	\$750,000
2-Moderate Need	Classroom Teacher - Falls Grade 3	Salary	Teacher - Falls	1.0	\$75,000
	Classroom Teacher - Falls Grade 4	Salary	Teacher - Falls	1.0	\$75,000
	Moderate Special Education Teacher - Amvet	Salary	SPED Teacher - Amvet	1.0	\$75,000
	Occupational Therapist (+0.2 FTE)	Salary	Therapy - OT / PT / Speech	0.2	\$15,000
	School Adjustment Counselor - NAMS	Salary	Adjustment Counselor - Middle	1.0	\$75,000
	Special Education Teacher, Moderate Licensure	Salary	SPED Teacher - High School	1.0	\$75,000
	Truancy Officer (reinstate)	Salary	Truancy Officer	0.5	\$25,000
2-Moderate Need Total				5.7	\$415,000
3-Enhancement	Elementary Health Teacher	Salary	Specialist Teachers - Roosevelt	1.0	\$75,000
	Intervention Specialists - Elementary	Salary	Intervention Specialists	3.0	\$225,000
	Moderate Special Education Teachers - Amvet	Salary	SPED Teacher - Amvet	2.0	\$150,000
	Speech and Language Specialist	Salary	Therapy - OT / PT / Speech	1.0	\$75,000
3-Enhancement Total				7.0	\$525,000
Grand Total				20.2	\$1,690,000

Athletics: Cost of Operations

Total Cost of Operations: Estimated FY'26

Salaries: Coaches, AD, Trainer	\$ 491,422
Transportation	\$ 120,000
Officials	\$ 48,000
Essential Equipment for 25 Teams (non-football)	\$ 25,000
Ice Time	\$ 37,000
Uniform Replacement	\$ 30,000
Game Supervisors, Scoreboard Operators, Ticket-Takers, etc.	\$ 17,250
Essential Football Equipment (annual)	\$ 15,000
Required Competition Video Service/Swapping	\$ 12,150
Hockomock League Dues	\$ 11,500
Police Details - Football and Basketball Games	\$ 11,000
First Aid/Medical Supplies	\$ 6,000
MIAA Dues	\$ 3,950
Family Member sports registration database	\$ 3,150
Team Awards (varsity letters, pins, plaques, certificates)	\$ 4,500
Concussion Testing and Database	\$ 350
Trainer Medical Database	\$ 330
Fisher-Kelley Banquet (Meal and Awards)	\$ -
Total Cost of Operations	\$ 836,602



How have we historically funded Athletics?

Three Sources of Funds:

1. Operating Budget
2. User Fees (\$150/sport, \$600 family cap)
3. Gate Receipts

Athletics Operating Budget	
Salaries: Coaches, AD, Trainer	\$ 491,422
Non-Salary: Contracted Services	\$ 25,000
Total	\$ 516,422

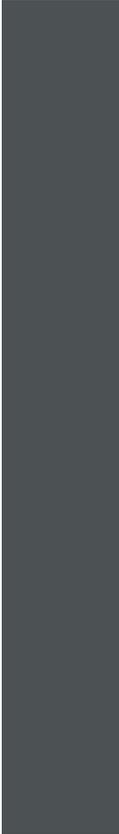
User Fees and Gate Receipts	
User Fees	\$ 142,000
Gate Receipts	\$ 41,000
Total	\$ 183,000

TOTAL AVAILABLE TO FUND OPERATIONS	\$ 699,422
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Projected deficit in FY'26 without any changes = \$137,000

Proposed Changes to Athletics Funding Model

- Increase Operating Budget by \$100,000
- Increase user fee to \$250/sport, \$750 family cap



Closing Thoughts

- This is a needs-based budget.
- If full funding is not achieved, we must, at a minimum, ensure an appropriate level of service, including effective service delivery, reasonable class sizes, and sufficient funding to meet our salary and non-salary obligations.
- Because a need goes unfunded, does not mean the need has gone away.