

North Reading Public Schools

FISCAL YEAR 2021 BUDGET

ANNUAL TOWN MEETING PRESENTATION

June 29, 2020

PATRICK C. DALY, SUPERINTENDENT

MICHAEL CONNELLY , ASST. SUPT. OF FINANCE AND OPERATIONS



North Reading School Committee

Scott Buckley, Chair

Janene Imbriano, Vice Chair

Rich McGowan

Dyana Boutwell

Chris Pappavaselio

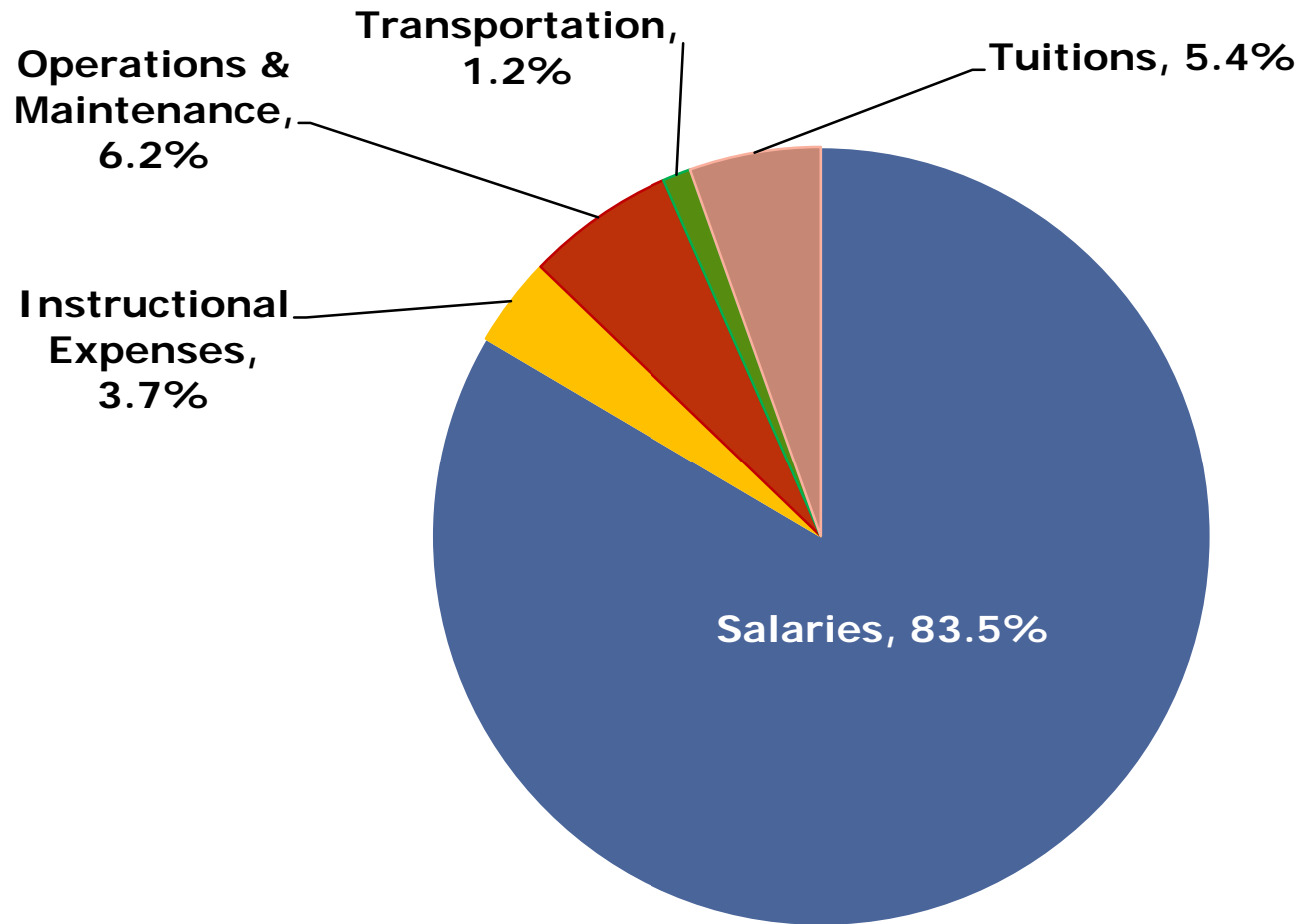


BUDGET DRIVERS

- Contractual salary obligations
- Enrollment Needs (Elementary Schools)
- Operational costs (building maintenance, busing, utilities, technology)
- Special Education Costs



BUDGET DRIVERS



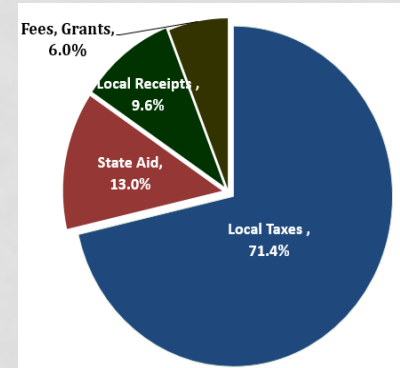


BUDGET SUMMARY

	FY 20	FY 21	Difference
General Fund	\$31,757,773	\$32,593,216	\$835,443
Grants, Revolving	\$3,150,500	\$3,205,500	\$55,000
Total School Funds	\$34,908,273	\$35,798,716	\$890,443

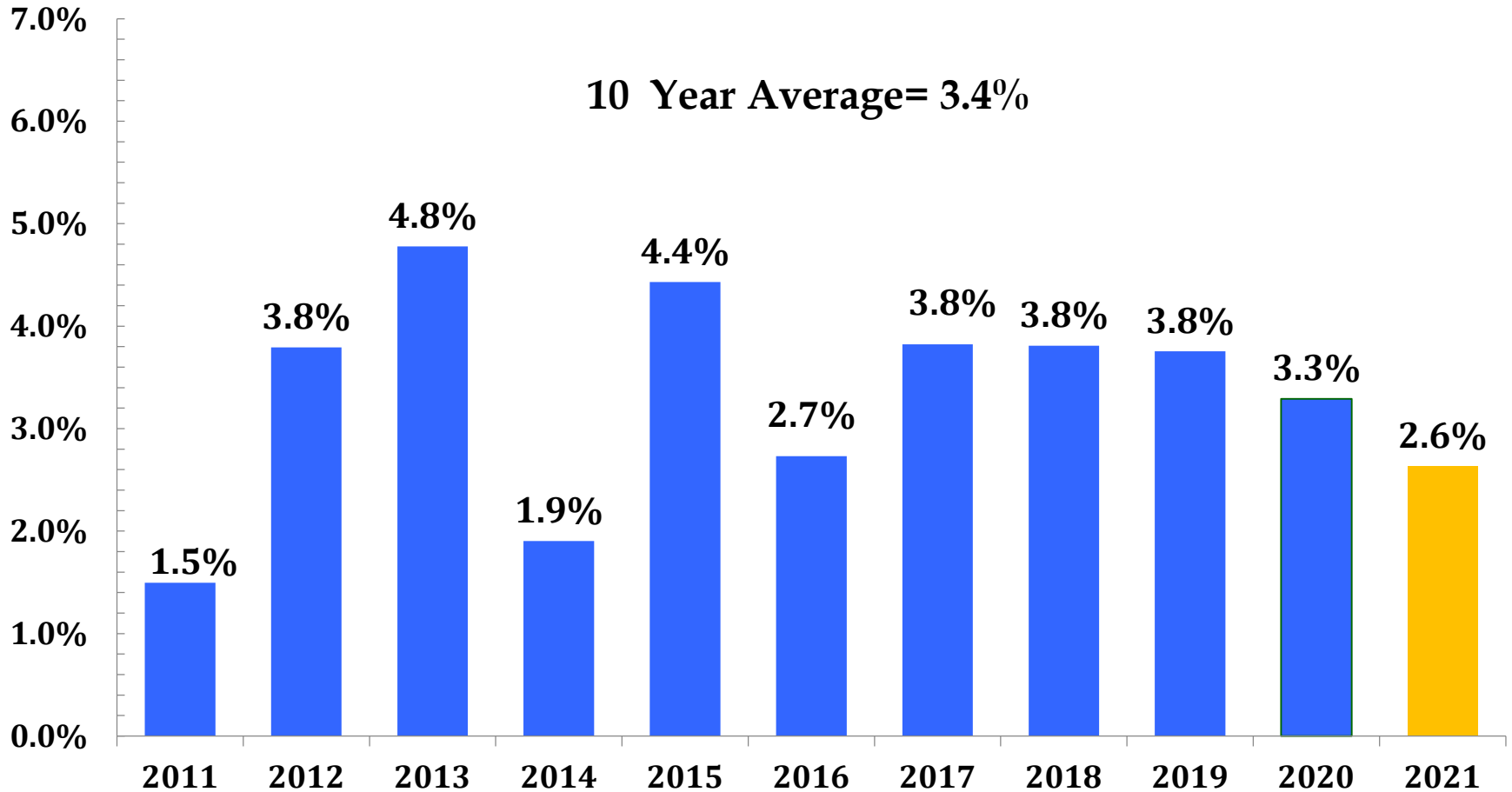
Other Funds Not Included in School Budget (Annual Average)

School Committee Accepted Donations	\$250,000
PTO In-Kind Gifts / Budgets	\$75,000





OPERATING BUDGET HISTORY





CONCLUSIONS

- Includes funds to meet contractual obligations with employees and employee unions;
- Includes funds to meet the operational fixed costs and educational materials needed at the five schools and four campuses;
- Does not include layoffs of existing staff members currently employed by the School District;
- Does not fill a few academic teacher positions due to retirements;
- Delays the hiring of two key Administrative positions: Assistant Superintendent & Director of Facilities;
- Protects the educational programs and services in the classroom;
- Does not include funds for additional costs that may be necessary in a post COVID-19 environment including: Technology, Remote Learning Software, Professional Development and Training, Cleaning Services, Regular Bus Transportation, Student Support Services, School Lunch Services, Nursing Supplies, PPE Cleaning & Protective Equipment, & Small Capital items related to COVID-19.



THANK YOU FOR YOUR SUPPORT



School Committee
Select Board
Finance Committee
Finance Planning Team
Town Administrator
Town Finance Director
Administrative Council
Students, Faculty, & Staff
Citizens of North Reading