

North Reading Public Schools

FY 21 SCHOOL BUDGET

June 1, 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



CURRENT SCHOOL BUDGET

Description	Amount	% Increase
FY 20 Budget Appropriation	\$31,757,773	
Original Recommended FY 21 Budget	\$33,199,530	
Increase (\$)	\$1,441,757	4.5%
FY 21 Original Recommended Budget	\$33,199,530	
FY 21 Revenue Plan as of June 1, 2020	\$32,526,778	2.4%
Budget Gap	\$672,752	2.1%



PLAN TO BALANCE THE BUDGET

Description	Budget Reconciliation Proposal to achieve a balanced budget	Amount	Rem. Gap
Elementary	1.0 FTE Elementary Teaching & Learning Coordinator (New)	-108,109	632,725
Elementary	1.0 FTE Reading Specialists (New)	-68,618	564,107
B & G	1.0 FTE Floater Custodian (OT Savings) (New)	-24,000	540,107
Central Office	1.0 FTE Do No Fill the Vacant Position in Central Office: HR/Data (New)	-65,000	475,107
District	1.0 FTE Do not Academic Teacher Position due to Retirement	-68,618	406,489
Middle School	1.0 FTE Do not Fill Academic Teacher Position due to Retirement	-68,618	337,871
District Budgets	Technology Budget 1:1 Replacement Plan	-60,000	277,871
Elementary	Eliminate 1.0 FTE Grade Level Elementary (New)	-68,618	209,253
B & G	Delay Hire of Director of Facilities to Sept. 1, 2020 Hire Date	-25,000	184,253
Student Services	Restructure of Student Services Team Chair / Coordinator Positions	-50,000	134,253
District	Delay the appointment of Asst. Supt. to Sept. 1, 2020 Hire Date	-25,000	109,253
High School	0.6 FTE Academic Teacher Position (vacancy)(decline in enrollment)	-41,171	68,082
	Total	0	

*For Fiscal year 2021 the District has an Educational Cares Act Grant of 56,997; which we could look to restore some of the above reductions.



CONCLUSIONS

- Includes funds to meet contractual obligations with employees and employee unions;
- Includes funds to meet the standard 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;
- To the greatest extent possible it protects current 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.



FINANCIAL RISKS

- Potential for additional outside and/or change in placements with increased cost;
- Less reserves available in special revenue accounts: Athletic, Kindergarten, PreK, & Busing;
- Estimated teacher attrition savings may not be realized;
- Impact of the severity of the winter months and snow and ice costs can be difficult to predict;
- State budget may not fully fund circuit breaker, Chapter 70, and local aid amounts due to the status of the economy;
- Food Service program performance will be very difficult to predict due to COVID 19 requirements;
- Additional costs that will be needed to address new guidelines and requirements from the COVID 19 virus for a variety of educational and operational items which are not included in the operating budget request.



BUDGET MOTION

“I move that the School Committee approve and hereby adopt the Final FY’21 School Operating Budget of \$32,526,778; this represents an increase of 2.4% or \$769,005 over FY’20.”



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