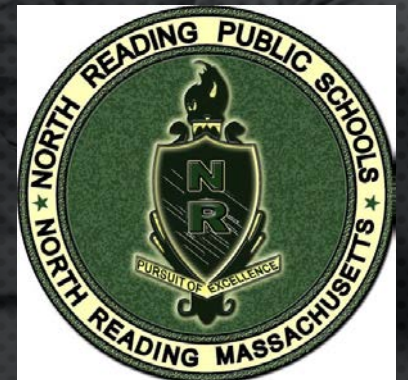


# NORTH READING PUBLIC SCHOOLS

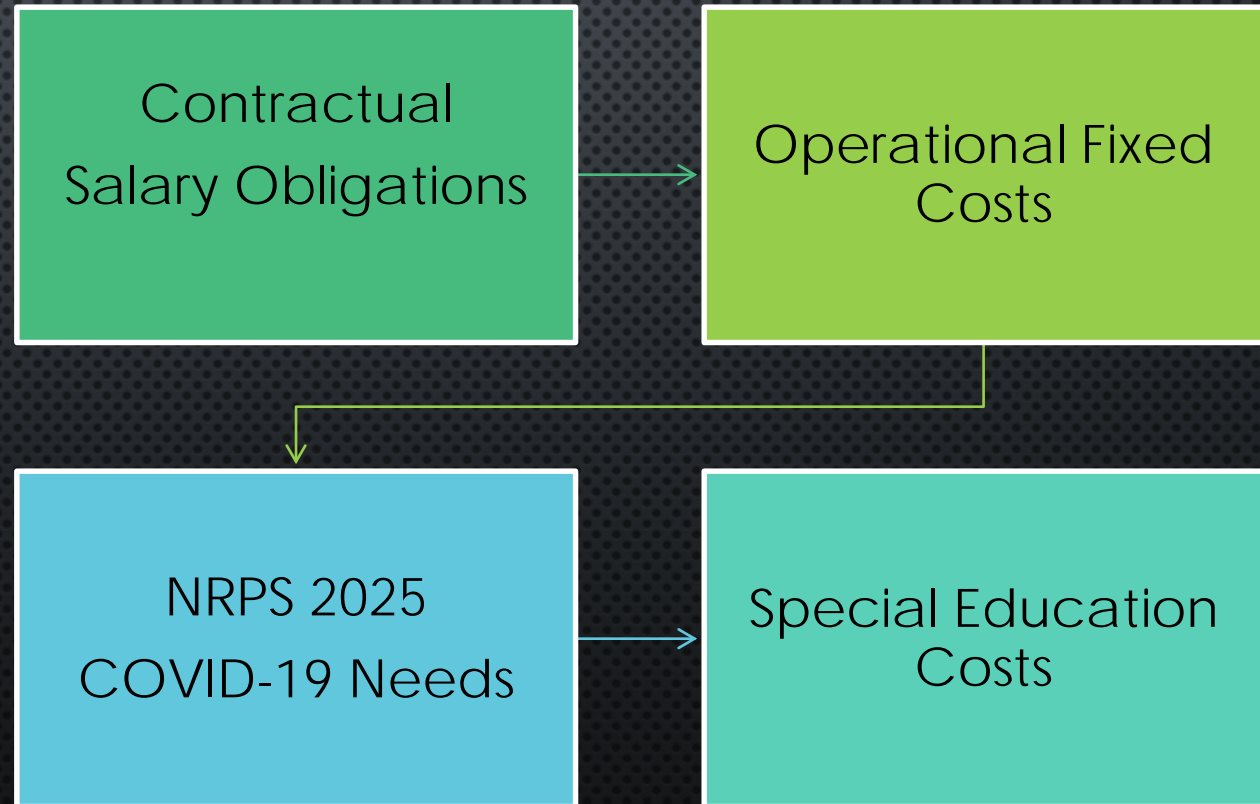
FY22 SCHOOL BUDGET  
PUBLIC HEARING

APRIL 15, 2021





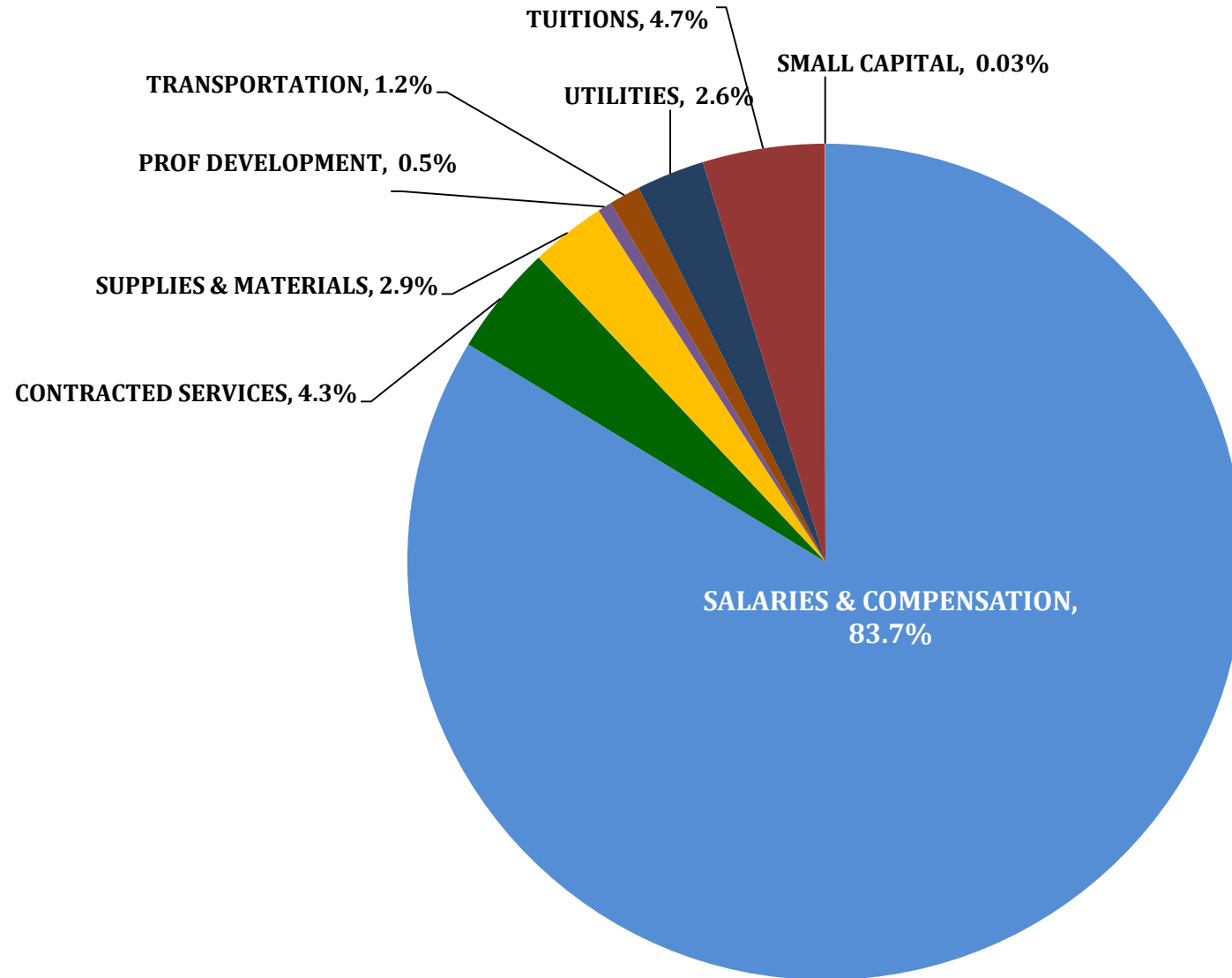
# BUDGET DRIVERS



# FY 22 PRELIMINARY BUDGET

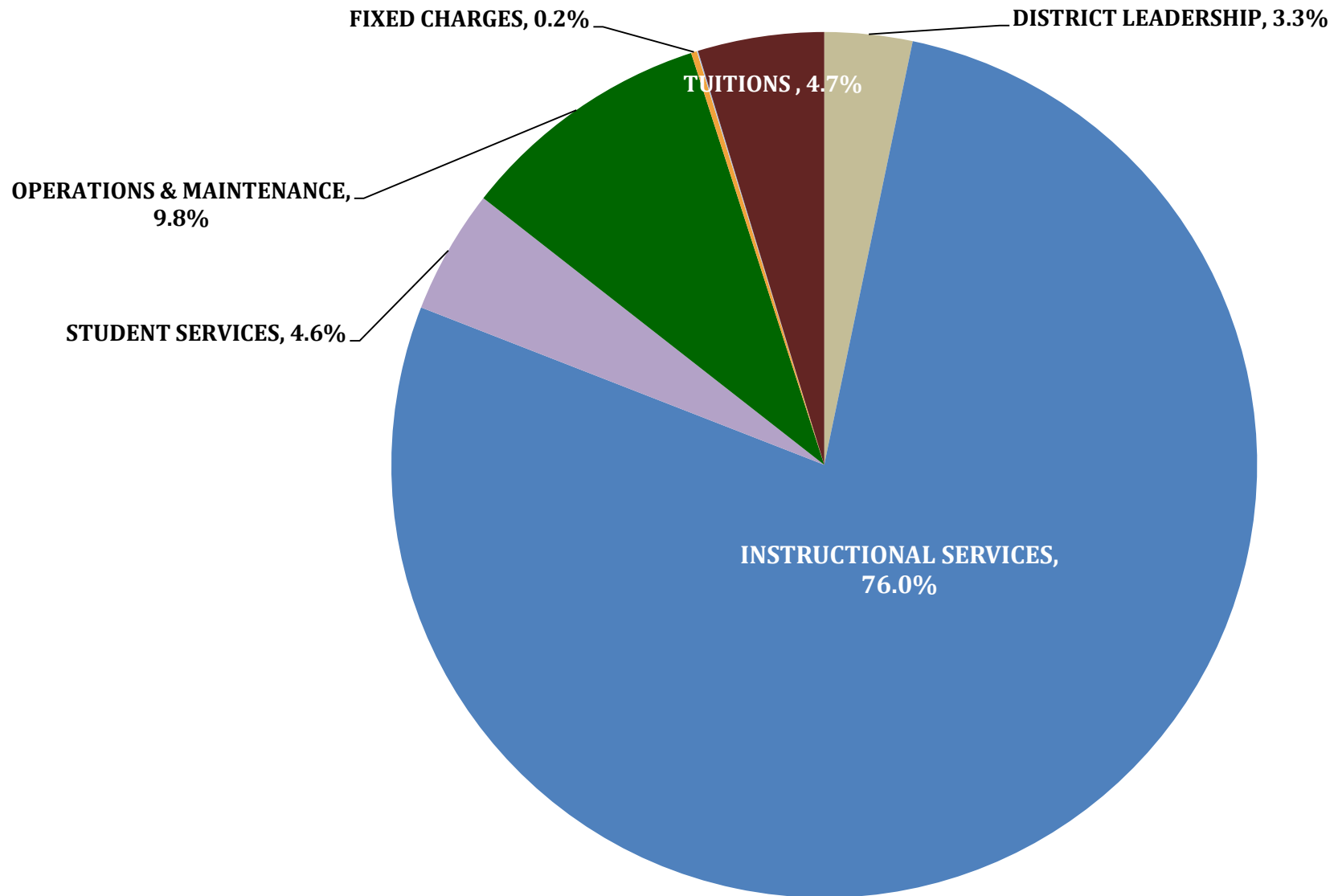
Expense Category	FY 21 Budget	FY 22 Budget	Change	% Increase
Salaries	27,224,866	28,754,708	1,529,842	5.6%
Instructional Expenses	1,200,225	1,468,375	268,150	22.3%
Operations & Maintenance	2,015,925	2,092,325	76,400	3.8%
Transportation	381,000	417,700	36,700	9.6%
Tuitions	1,771,200	1,619,009	-152,191	-8.6%
<b>Total</b>	<b>32,593,216</b>	<b>34,352,117</b>	<b>1,758,901</b>	<b>5.4%</b>

# HOW ARE THE FUNDS BEING SPENT



Note: Chart Excludes Budget Offsets

# HOW ARE THE FUNDS BEING SPENT



Note: Chart Excludes Budget Offsets

# FY 22 PRIORITY STAFFING POSITIONS

School /Dept.	COVID-19 Needs	Amount	NEED
Student Services	1.0 FTE Floater School Nurse	53,437	COVID-19
Buildings & Grounds	1.0 FTE Custodial Staff	49,705	COVID-19
Technology	1.5 FTE Data Technicians	82,080	COVID-19
Offset	ESSER II Funding (50%)	-105,000	New COVID-19 Grant
<b>Total</b>	<b>3.5 FTE</b>	<b>80,222</b>	

School /Dept.	NRPS: 2025 Needs / COVID-19 FOCUS	Amount	NRPS 2025 Strategy
Elementary	1.0 FTE School Adjustment Counselor	68,618	Student Support Services
Secondary	1.0 FTE School Adjustment Counselor	68,618	Student Support Services
District	1.0 FTE Educational Data Specialist	68,618	Technology Integration
<b>Total</b>	<b>3.0 FTE</b>	<b>205,854</b>	

# FY 22 BUDGET SUMMARY

School /Dept.	FY 21	FY 22	DIFFERENCE
General Fund	32,593,216	34,352,117	1,758,901
Grants, Revolving	3,205,500	3,254,643	49,143
<b>Total</b>	<b>35,798,716</b>	<b>37,606,760</b>	<b>1,808,044</b>

## Other Funds Not Included in School Budget (Annual Average)

School Committee Accepted Donations

\$250,000

PTO In-Kind Gifts / Budgets

\$75,000

# FY 22 SCHOOL BUDGET GAP

<b>FY 22 Recommended Budget</b>	<b>\$34,352,117</b>
<b>FY 22 Available Funds</b>	<b>\$33,884,971</b>
<b>FY 22 Budget Gap</b>	<b>\$467,146</b>



# FY 22 BUDGET BALANCING PROPOSAL

Description	FTE	Amount
Bus Transportation Changes: Add 2 Buses @ \$65,000 per bus	n/a	\$130,000
Changes in Out-District Tuition Costs	n/a	\$46,350
Reduce Transportation: Lower Daily Rate	n/a	-\$32,700
Reduce Technology Device & Software lines (Increased amounts)	n/a	-\$145,000
Reduce PPE expense lines for custodial and health supplies	n/a	-\$25,000
Eliminate .50 FTE Academic Position: Low Enrollment	0.50	-\$28,000
Eliminate 1.0 FTE Educational Data Specialists (New)	1.00	-\$68,618
Reduce system wide discretionary expenses line items	n/a	-\$44,178
Increase use of ESSER II / III Federal Grants (33% of total allocation)	n/a	-\$120,000
<b>Total</b>	<b>1.50</b>	<b>-287,146</b>

**Remaining FY 22 Budget Gap after above changes** **\$180,000**

# FY 22 BUDGET CONCLUSIONS

- INCLUDES FUNDS TO MEET CONTRACTUAL OBLIGATIONS WITH EMPLOYEES AND EMPLOYEE UNIONS
- INCREASES FOR FIXED OPERATIONAL COSTS: CONTRACTED SERVICES, BUSING, UTILITIES, ETC.
- MAINTAINS & ADDS STAFF TO:
  - (1) MAINTAINS EDUCATIONALLY SOUND STUDENT/TEACHER RATIOS ESPECIALLY AT THE ELEMENTARY LEVEL;
  - (2) MAINTAINS OPERATIONAL AND INSTRUCTIONAL TECHNOLOGY NEEDS OF THE DISTRICT
  - (3) MAINTAINS ADEQUATE HEALTH AND SAFETY SERVICES FOR ALL STUDENTS, STAFF AND THE SCHOOL COMMUNITY
  - (4) ADDRESS THE SOCIAL, EMOTIONAL AND MENTAL HEALTH NEEDS OF ALL STUDENTS
  - (5) ADDRESS THE OPERATIONAL NEEDS OF ALL FIVE SCHOOLS WITH A FOCUS ON MAXIMIZING CLEANING, MAINTENANCE, AND ENERGY CONSUMPTION EFFICIENCIES;
- CONTINUATION OF THE DISTRICT 1:1 PROGRAM NOW IN GRADES K THRU 12;
- NEWLY IDENTIFIED EXPENSES FOR SANITATION, HEALTH, AND TECHNOLOGY NEEDS INCLUDING STUDENT/STAFF DEVICES AND SOFTWARE IN A POST COVID-19 LEARNING ENVIRONMENT;
- ASSOCIATED OPERATIONAL COSTS TO PROPERLY MAINTAIN ALL FIVE SCHOOLS AND SURROUNDING CAMPUSES.

# NEXT STEPS

1. SCHOOL COMMITTEE BUDGET WORKSHOP # 2 APRIL 28<sup>TH</sup> (IF NECESSARY 3:00 P.M.)
2. SCHOOL COMMITTEE VOTE ON MAY 3<sup>RD</sup> OR MAY 6<sup>TH</sup>
3. PRESENT BUDGET TO FINANCE COMMITTEE MAY 5<sup>TH</sup>
4. TOWN MEETING ON JUNE 5<sup>TH</sup>
5. AWAIT STATE BUDGET ACTIONS
6. DISCUSSION



# THANK

# YOU

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