

North Reading Public Schools

FY 22 SCHOOL BUDGET

May 3, 2021

PATRICK C. DALY, SUPERINTENDENT

MICHAEL CONNELLY , ASST. SUPT. OF FINANCE AND OPERATIONS



North Reading School Committee

Scott Buckley, Chair

Rich McGowan, Vice Chair

Janene Imbriano

Dyana Boutwell

Chris Pappavaselio



CURRENT SCHOOL BUDGET

Description	Amount	% Increase
FY 21 Budget Appropriation	\$32,593,216	
Original Recommended FY 21 Budget	\$34,352,117	
Increase (\$)	\$1,758,901	5.4%
FY 22 Original Recommended Budget	\$34,352,117	
FY 22 Revenue Plan as of May 3, 2021	\$34,276,665	5.2%
Budget Gap	\$75,452	0.5%



PLAN TO BALANCE THE BUDGET

Description	Budget Reconciliation Proposal to achieve a balanced budget	Amount	Rem. Gap
Operations	Bus Transportation: Add 2 Additional Buses	+130,000	205,452
Tuitions	Change in Out-of-District placements	+46,350	251,802
Operations	Reduce Transportation line item due to lower contractual rate	-32,700	219,102
Operations	Reduce one-time Health and Custodial PPE Supplies	-25,000	194,102
Academic	Reduce 0.5 FTE Academic Teacher Position (Low Enrollment)	-25,484	168,618
Academic	Eliminate New Request 1.0 FTE Educational Data Specialists	-68,618	100,000
*Offsets	Use 100% ESSER II Funding / 0% of ESSER III Funding	-100,000	0
Total		0	

*The School District for fiscal year 2022 would use the majority of ESSER II funding allotment \$210,000 to offset costs of new positions and would maintain all of ESSER III funding allotment which allocation amount is currently unknown but expected to be \$470,000 for FY 23 and 24 which would be \$235,000 per year to maintain these positions as needed.



BUDGET CONCLUSIONS

- Includes funds to meet contractual obligations with employees and employee unions;
- Includes funds to meet operational fixed cost needs including additional busing, contracted services, and utility costs ;
- Maintains & adds staff to:
 - (1) maintain educationally sound student/teacher ratios especially at the elementary level;
 - (2) Maintain operational and instructional technology needs of the District;
 - (3) maintain 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) addresses any learning gaps especially at the elementary level;
- Continuation of the District 1:1 Program in Grades K-12
- Expenses needed for sanitation, health, and technology needs resulting from the Covid-19 pandemic
- Associated operational costs to properly maintain all five schools and campuses



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;
- Food Service program performance will continue to be difficult to predict due to COVID 19 requirements.



BUDGET MOTION

"I move that the School Committee approve and hereby adopt the Final FY'22 School Operating Budget of \$34,276,665; this represents an increase of 5.2% or \$1,683,449 over FY'21."



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