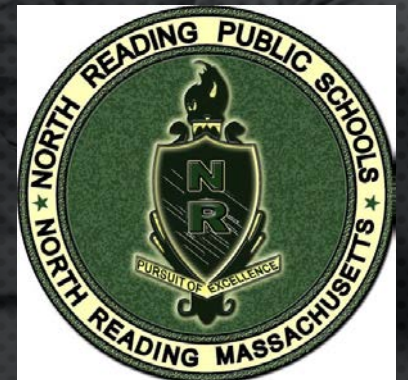


# NORTH READING PUBLIC SCHOOLS

FY22 PRELIMINARY BUDGET  
PRESENTATION

MARCH 4, 2021



# CHALLENGES



Structural Deficit School Funding



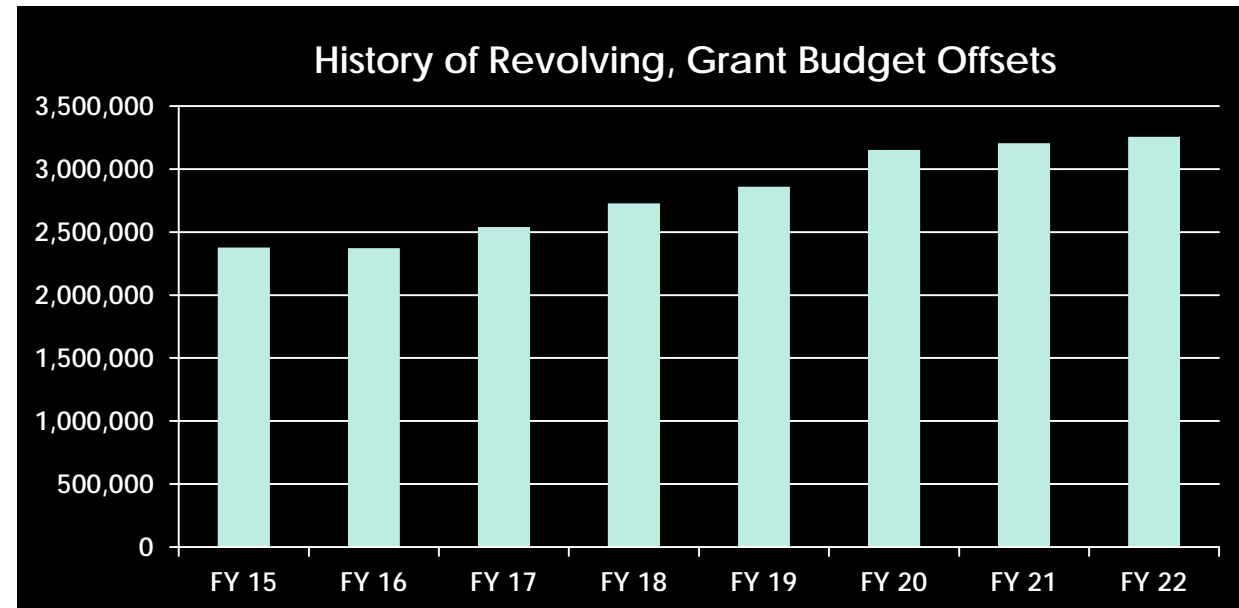
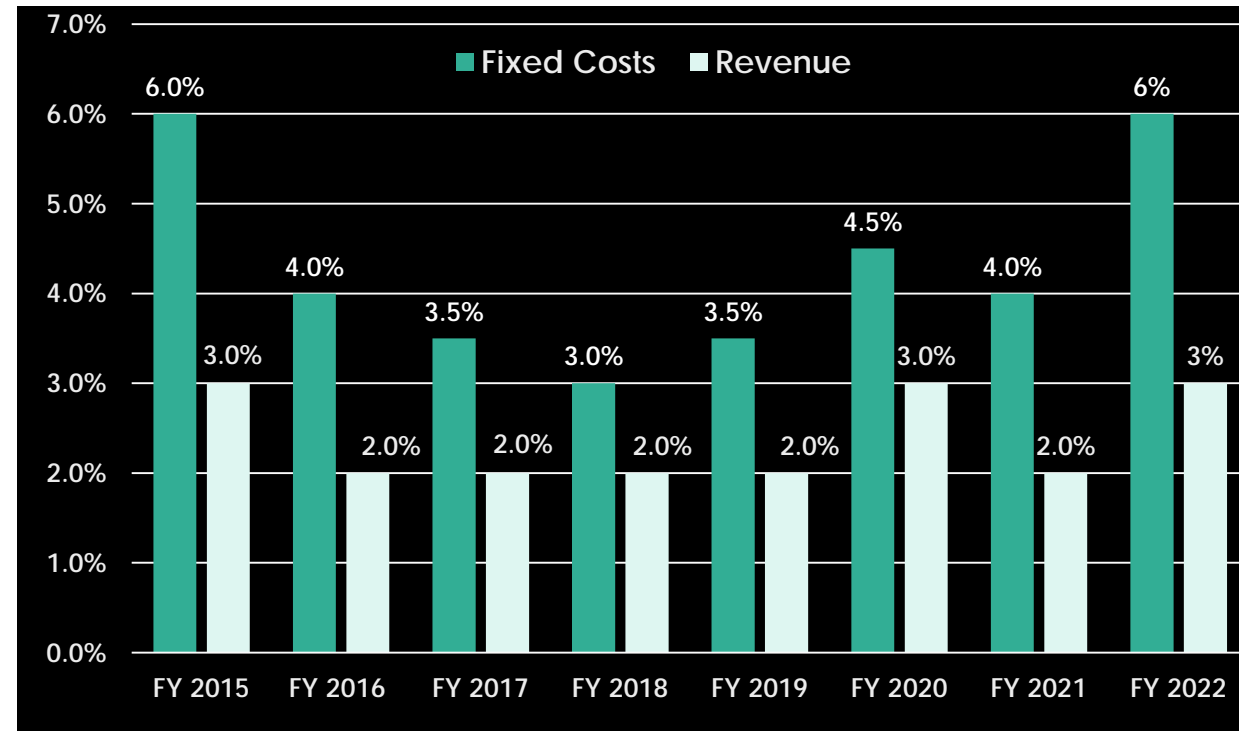
Limited School Revenue Options



Contractual Obligations

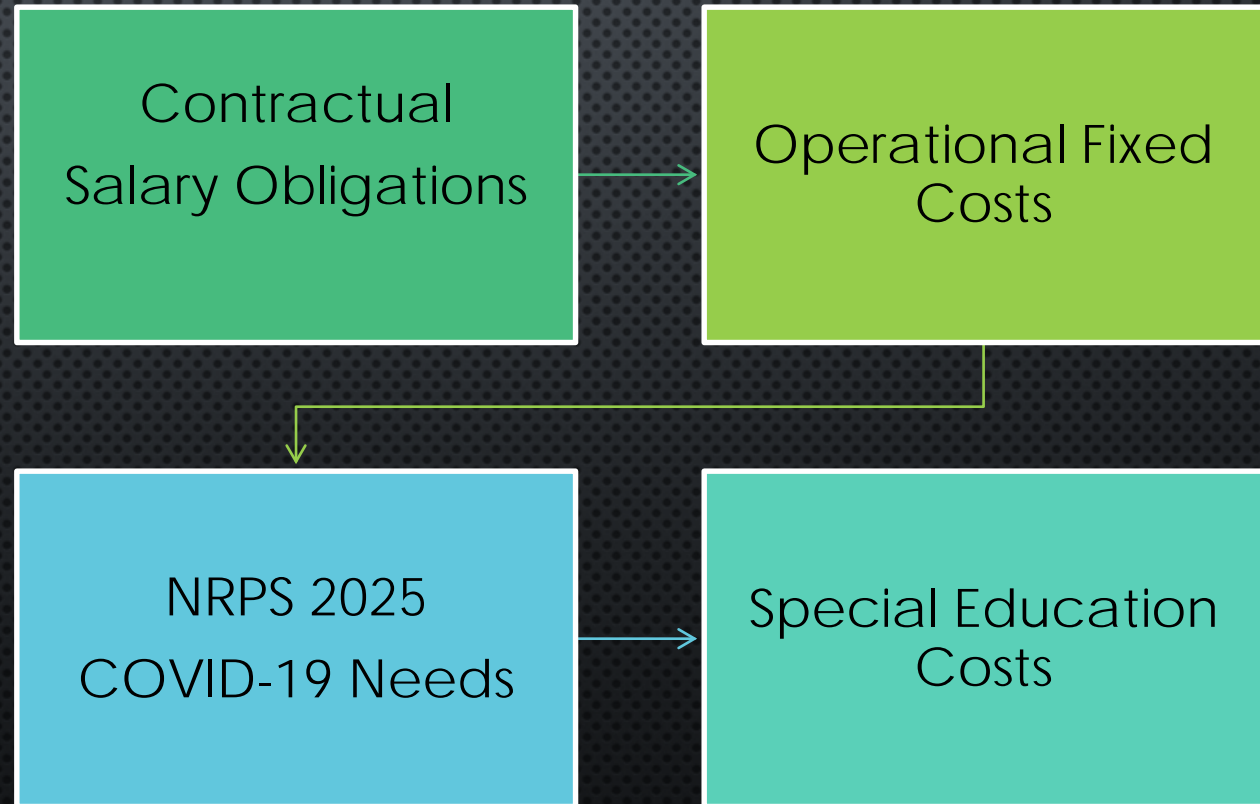


Uncertainty: Covid-19





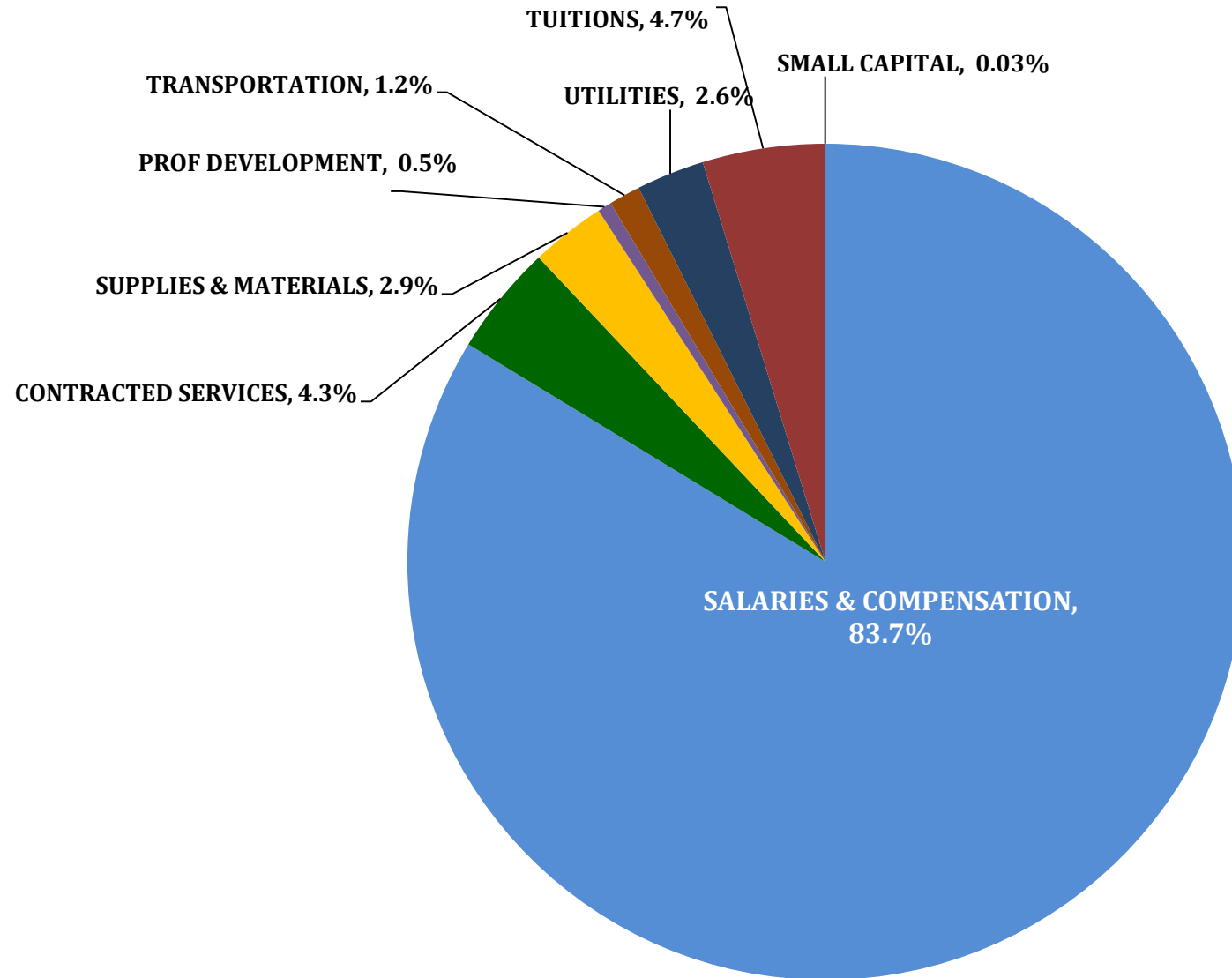
# BUDGET DRIVERS



# FY 22 PRELIMINARY BUDGET

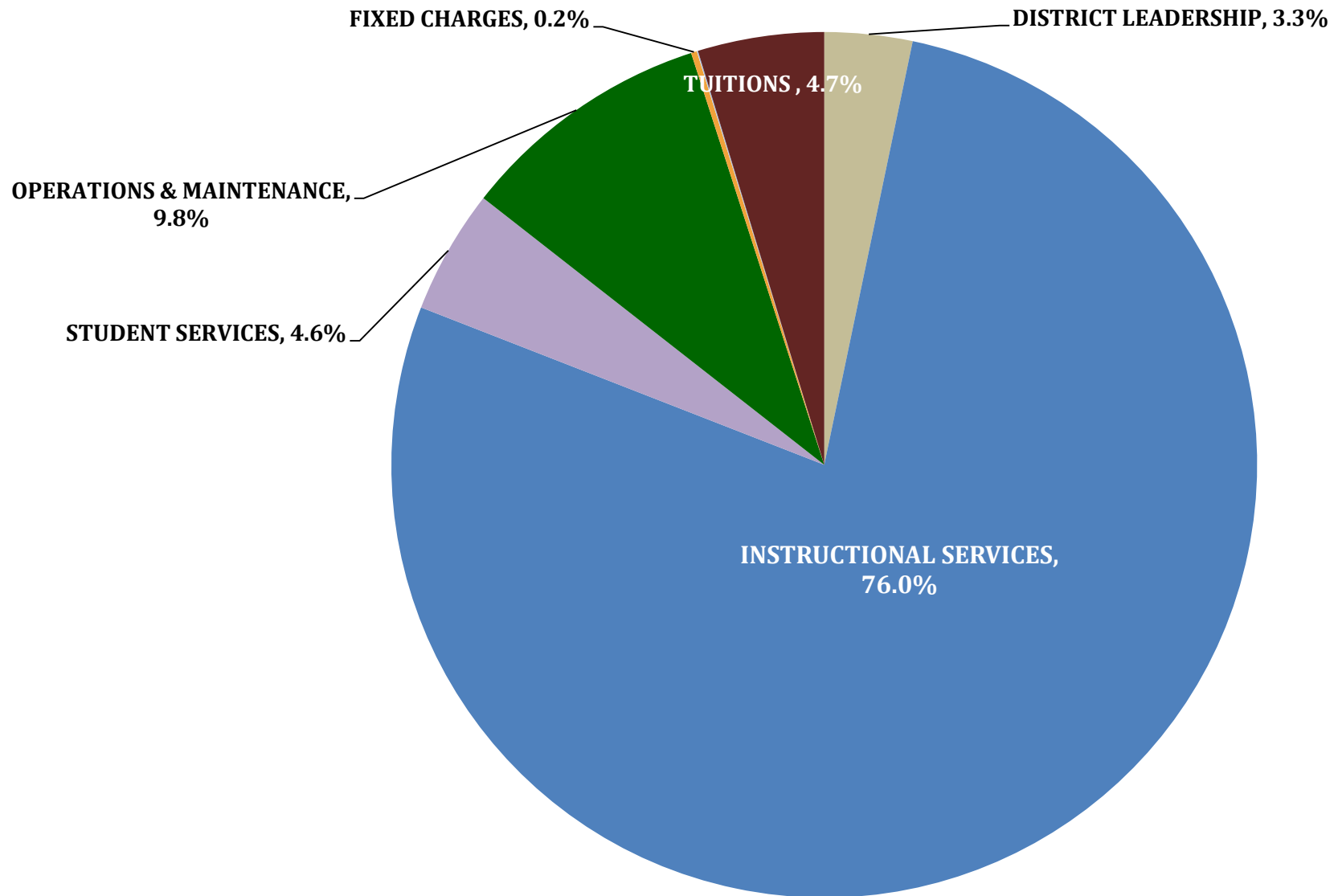
Expense Category	FY 21 Budget	FY 22 Budget	Change	% Increase
Salaries	27,224,866	28,754,708	1,529,842	5.6%
Instructional Expenses	1,200,225	1,468,375	268,150	22.3%
Operations & Maintenance	2,015,925	2,092,325	76,400	3.8%
Transportation	381,000	417,700	36,700	9.6%
Tuitions	1,771,200	1,619,009	-152,191	-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	ESSR 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

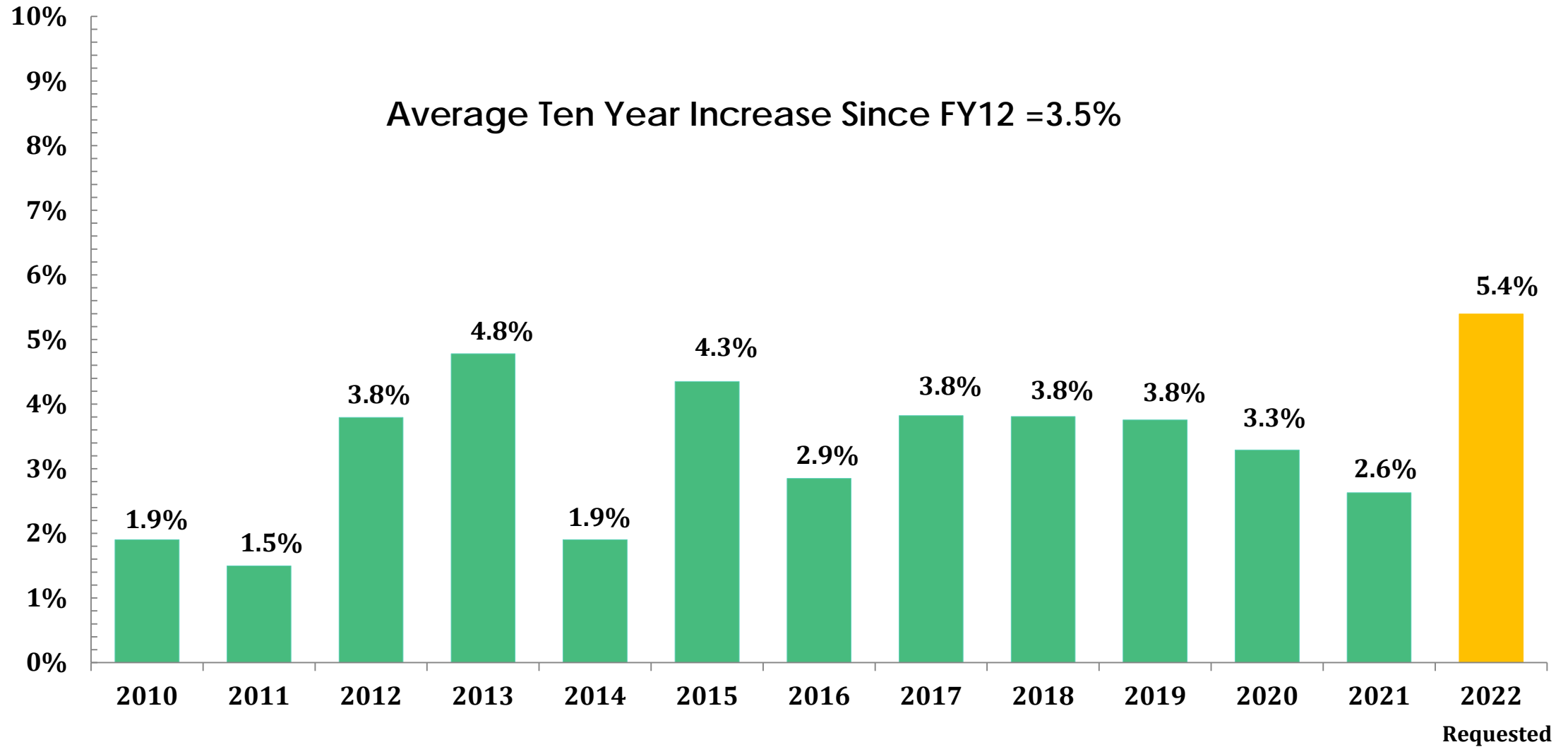
\$250,000

PTO In-Kind Gifts / Budgets

\$75,000



# OPERATING BUDGET HISTORY



# 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) MAINTAIN EDUCATIONALLY SOUND STUDENT/TEACHER RATIOS ESPECIALLY AT THE ELEMENTARY LEVEL;
  - (2) ENHANCE 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) 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. ONGOING DISCUSSIONS WITH FINANCE PLANNING TEAM ABOUT AVAILABLE REVENUES
2. BUDGET WEBINAR MARCH 26<sup>TH</sup> 12:00 P.M. TO 1:00 P.M.
3. SCHOOL COMMITTEE BUDGET WORKSHOP ON MARCH 31<sup>ST</sup>(3:00 P.M.)
4. PUBLIC HEARING ON APRIL 12<sup>TH</sup>
5. SCHOOL COMMITTEE BUDGET WORKSHOP # 2 APRIL 28<sup>TH</sup> (IF NECESSARY 3:00 P.M.)
6. SCHOOL COMMITTEE VOTE ON MAY 6<sup>TH</sup>
7. PRESENT BUDGET TO FINANCE COMMITTEE MAY 5<sup>TH</sup>
8. TOWN MEETING ON JUNE 5<sup>TH</sup>
9. AWAIT STATE BUDGET ACTIONS
10. DISCUSSION

