

# North Reading Public Schools

## FISCAL YEAR 2023 BUDGET

### ANNUAL TOWN MEETING PRESENTATION

June 6, 2022

PATRICK C. DALY, SUPERINTENDENT

MICHAEL CONNELLY, ASST. SUPT. OF FINANCE AND OPERATIONS



#### North Reading School Committee

Scott Buckley, Chair

Rich McGowan, Vice Chair

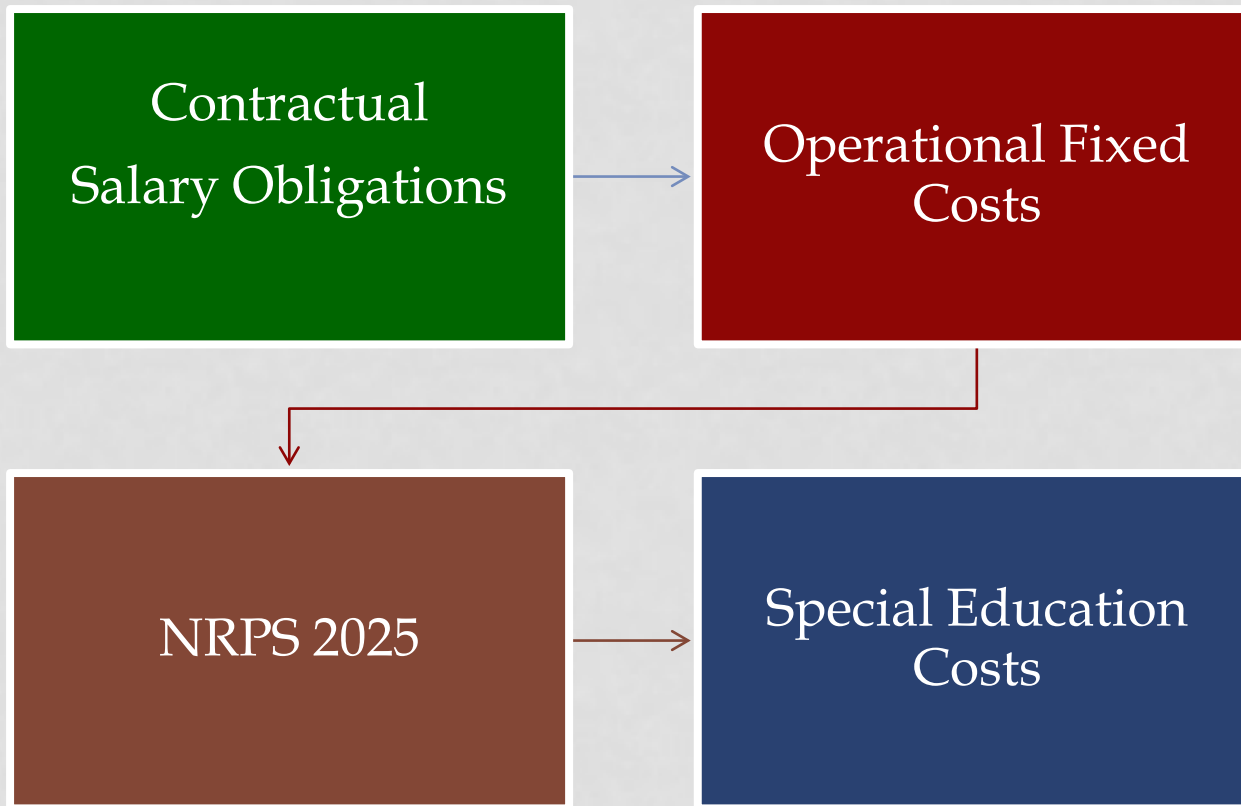
Jeff Friedman

Dyana Boutwell

Noelle Rudloff

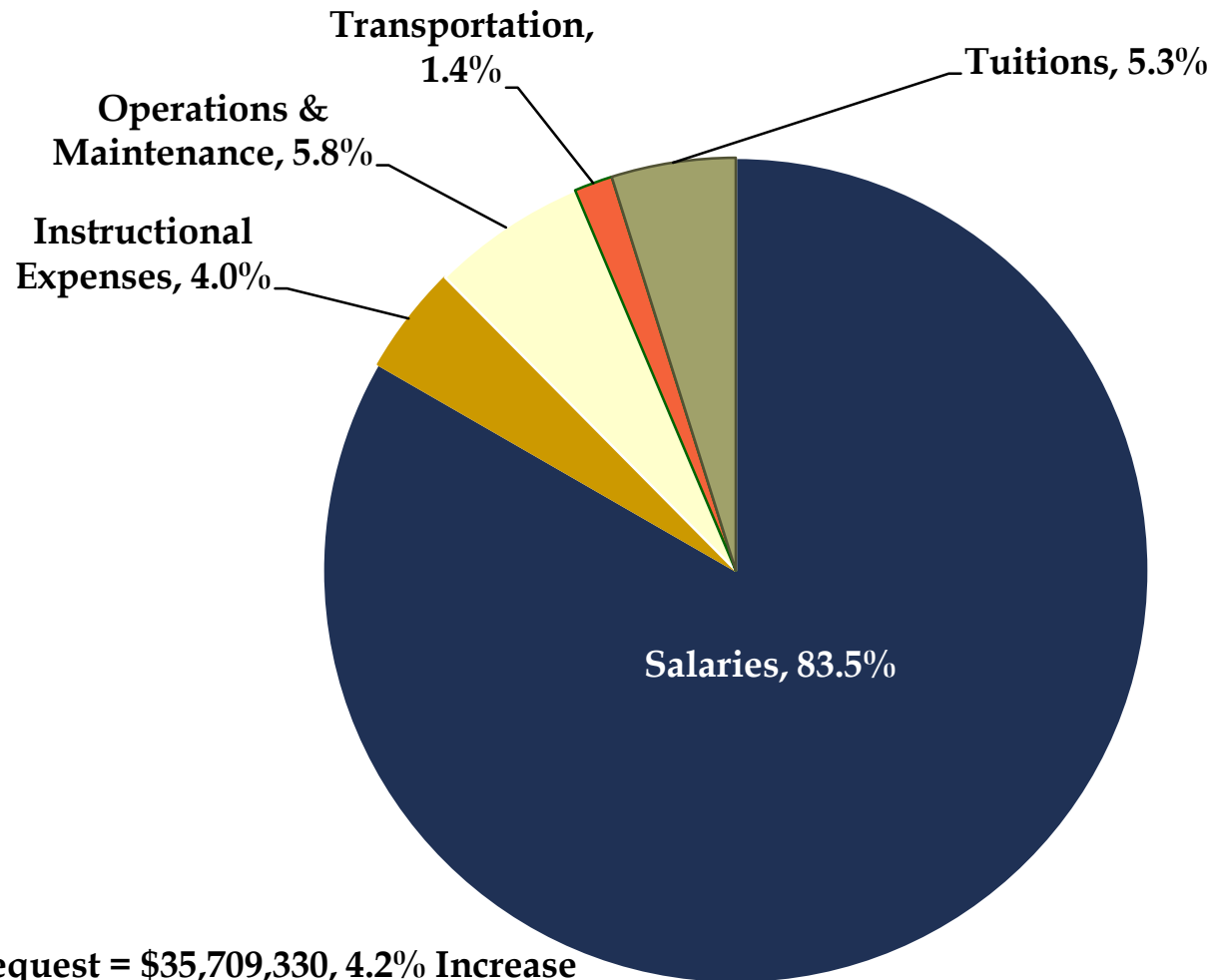


# BUDGET DRIVERS





# BUDGET BREAKDOWN



**Total Budget Request = \$35,709,330, 4.2% Increase**

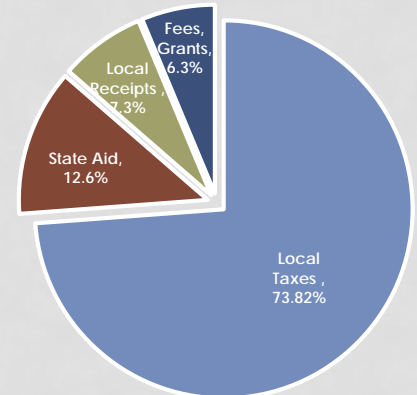


# BUDGET SUMMARY

	FY 22	FY 23	Difference
<b>General Fund</b>	34,276,665	35,709,330	1,432,665
<b>Grants, Revolving</b>	3,354,643	3,440,000	85,357
<b>Total School Funds</b>	<b>37,631,308</b>	<b>39,149,330</b>	<b>1,518,022</b>

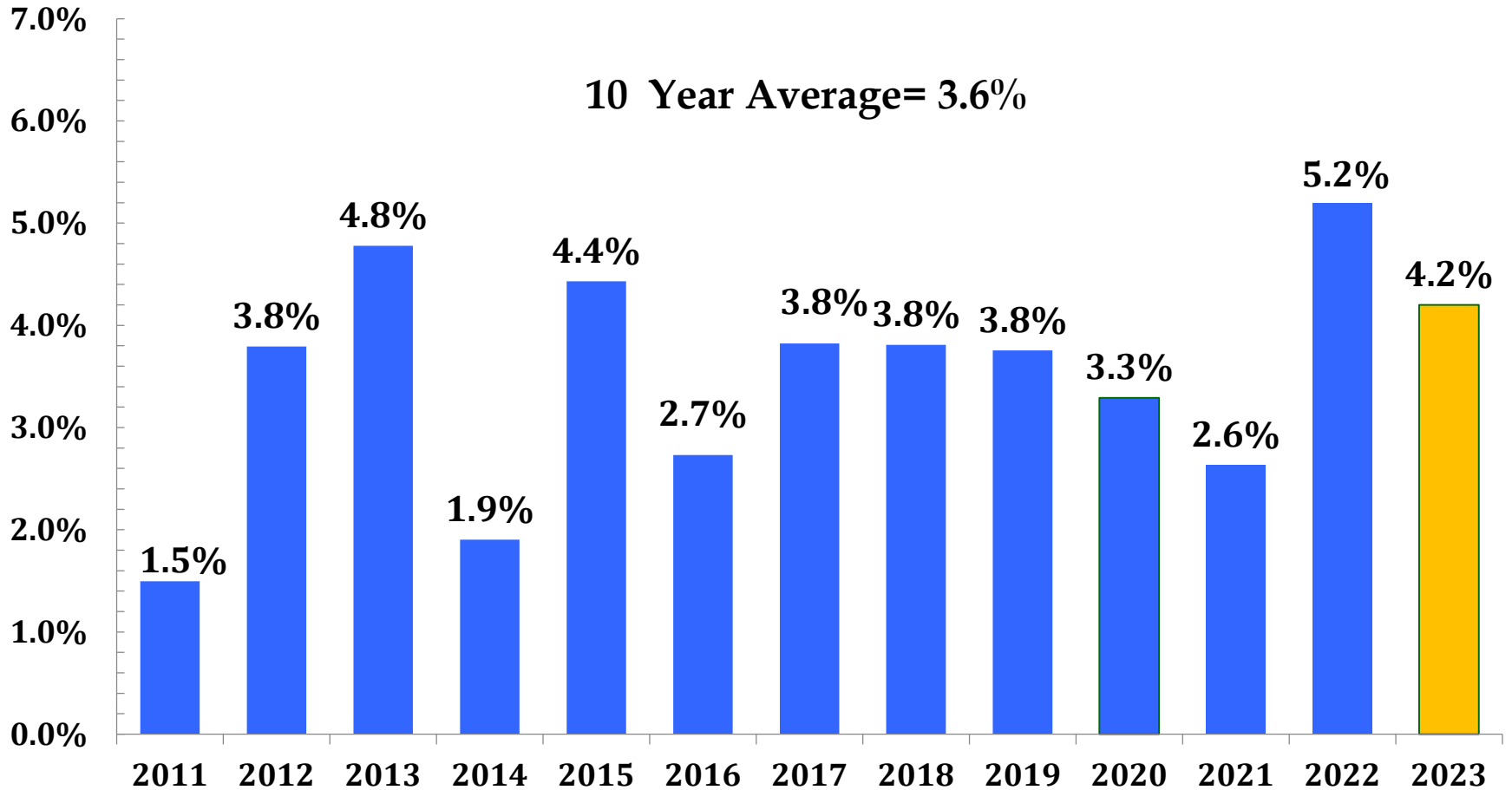
## Other Funds Not Included in School Budget (Annual Average)

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





# OPERATING BUDGET HISTORY





# 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) continuation of academic support systems to address any areas of learning loss and to ensure a pro-active approach with learning intervention strategies;
  - (3) maintain adequate health and safety services for all students, staff and the school community;
  - (4) continues to address the social, emotional and mental health needs of all students;
  - (5) continuation of technology support to maintain robust network infrastructure and 1:1 student to device environment;
- Continuation of the District 1:1 program now in grades K thru 12;
- Associated operational costs to properly maintain all five schools and surrounding campuses.



# 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