

North Reading Public Schools

FY 23 SCHOOL BUDGET

May 2, 2022

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 22 Budget Appropriation	\$34,276,665	
Original Recommended FY 23 Budget	\$36,077,169	
Increase (\$)	\$1,800,504	5.3%
FY 23 Original Recommended Budget	\$36,077,169	
FY 23 Revenue Plan as of May 2, 2022	\$35,709,330	4.2%
Budget Gap	\$367,839	1.1%



PLAN TO BALANCE THE BUDGET

Description	FTE	Amount	Rolling Amount
Kindergarten Mid-Day Run Transportation Reduction Not Needed	n/a	-23,660	344,179
Reduce Medical Therapeutic contracted services (Due to increase grant funds)	n/a	-24,783	319,396
New 1.0 FTE Teaching & Learning Coordinator	1.0	-112,475	206,921
New 1.0 FTE Academic Interventionist Upgrade Elem.	1.0	-80,316	126,605
New 0.50 FTE Academic Interventionist Middle School	0.50	-36,222	90,383
New 1.0 FTE Academic Interventionist Upgrade Elementary	1.0	-80,316	10,067
Increase Salary Attrition / Retirement Savings Estimate		-10,067	0
Total	3.5	367,839	



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.



BUDGET MOTION

"I move that the School Committee approve and hereby adopt the Final FY'23 School Operating Budget of \$35,709,330; this represents an increase of 4.2% or \$1,432,665 over FY'22."



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