

# North Reading Public Schools

## FISCAL YEAR 2024 BUDGET

ANNUAL TOWN MEETING PRESENTATION  
JUNE 12, 2023

PATRICK C. DALY, SUPERINTENDENT

MICHAEL CONNELLY, ASST. SUPT. OF FINANCE AND OPERATIONS



### North Reading School Committee

Scott Buckley, Chair

Rich McGowan, Vice Chair

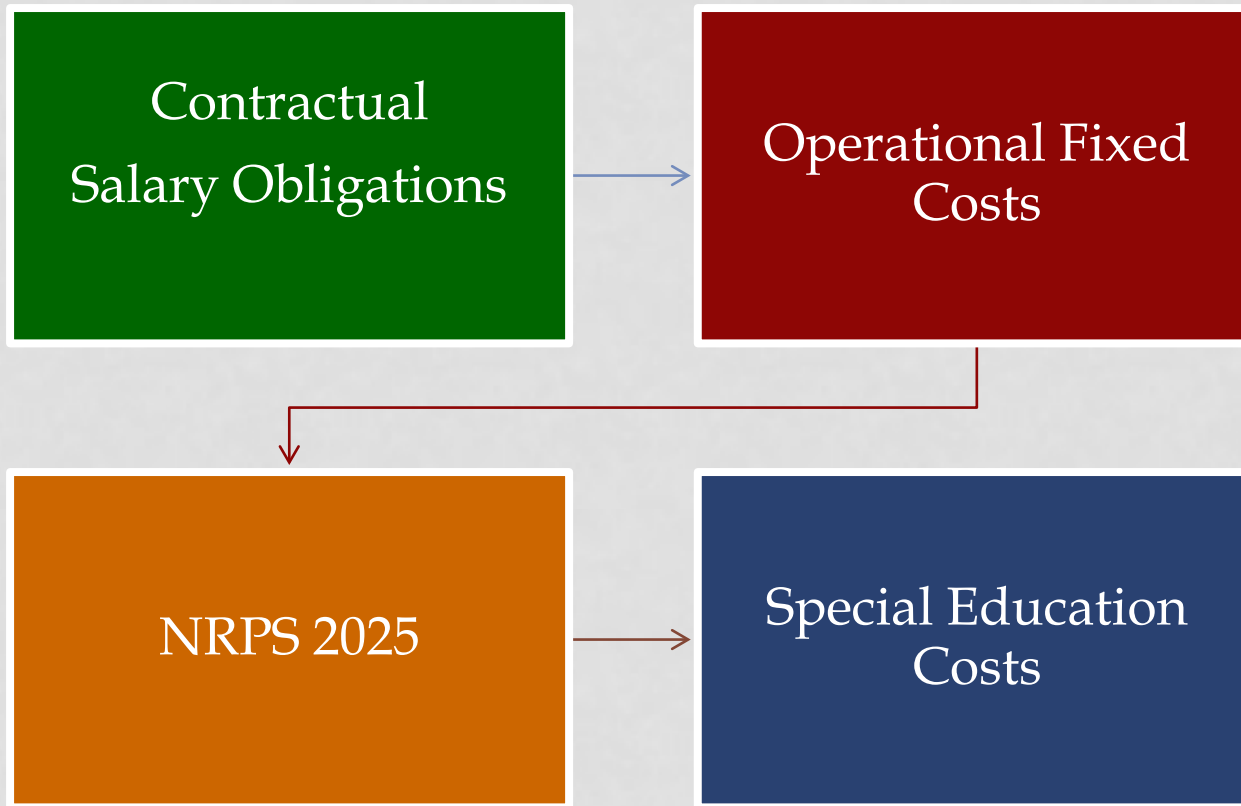
Jeff Friedman

Dyana Boutwell

Noelle Rudloff

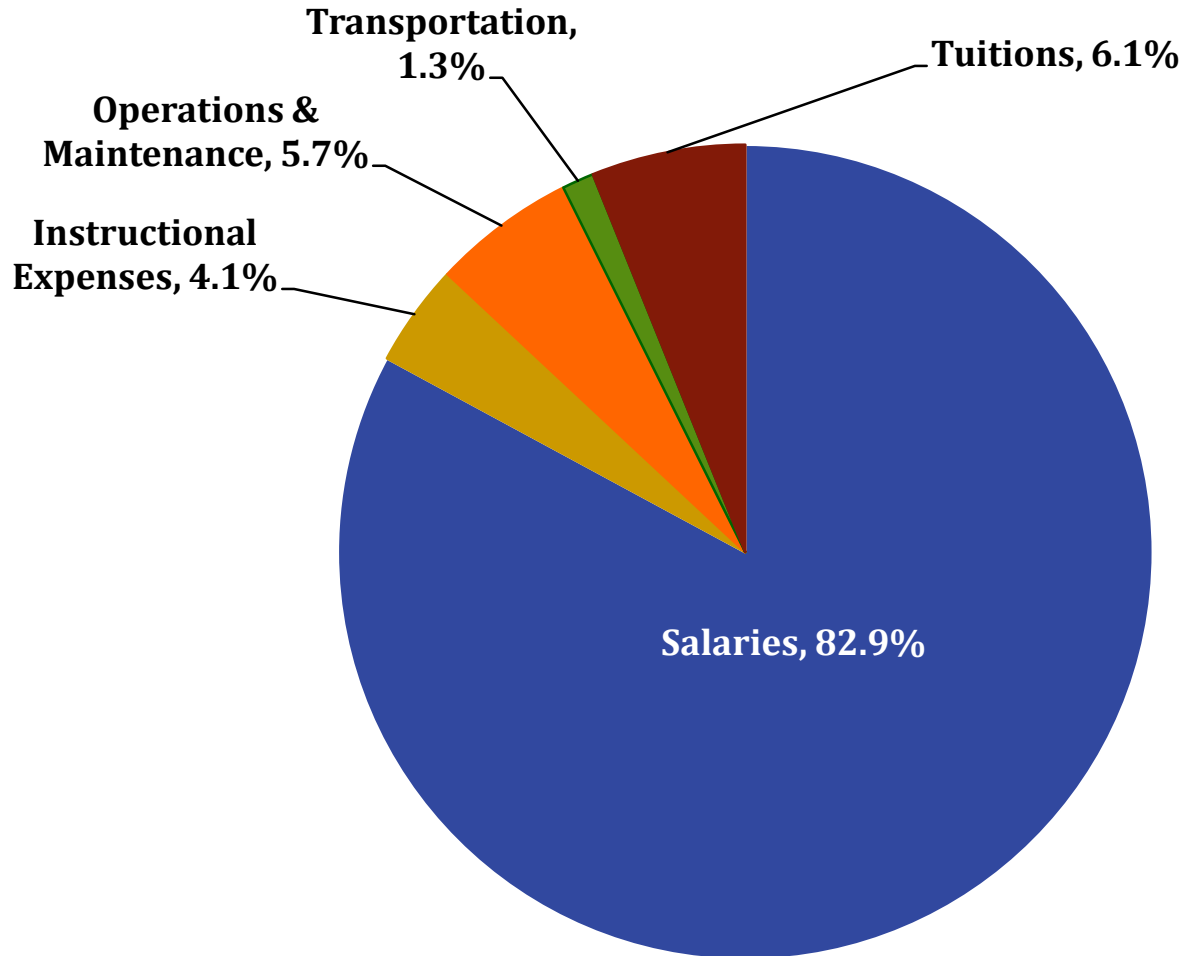


# BUDGET DRIVERS





# BUDGET BREAKDOWN



**Total Budget Request = \$37,319,595, 4.5% Increase**

# FY' 24 FUNDED POSITIONS

School /Dept.	New Position in FY'24	Amount	NRPS 2025
District	1.0 FTE STEM Coordinator	118,147	Teaching & Learning

School /Dept.	Continuation of ESSER Grant Funded Positions FY21-FY24	Grant Amount	NRPS 2025 Strategy
Middle / High	1.0 FTE School Adjustment Counselor	60,000	Student Support Services
Elementary	1.0 FTE School Adjustment Counselor	60,000	Student Support Services
District	1.0 FTE Digital Learning Technicians	50,000	Technology Integration
District	1.0 FTE Floater School Nurse	43,000	School Health
<b>Total</b>	<b>4.0 FTE</b>	<b>213,000</b>	

# POSITIONS NOT FUNDED IN FY'24 TO BALANCE BUDGET

School/Dept.	New Positions Requested - Not Funded	Amount	NRPS 2025
Elementary	New 1.0 FTE School Adjustment Counselor	74,255	Student Support / Equity
MS / Elementary	New 1.5 FTE Academic Interventionist / Coach	111,383	Teaching & Learning
<b>Total</b>	<b>2.5 FTE</b>	<b>185,638</b>	

School/Dept.	Existing Positions Eliminated to Balance Budget	Amount	Impact
Elementary	1.0 FTE Grade Level Position	74,255	Class Size
Elementary	1.0 FTE Digital Learning Specialists	74,255	Digital Learning
High School	0.4 FTE High School Academic Teacher	30,996	Class Size
<b>Total</b>	<b>2.4 FTE</b>	<b>179,506</b>	

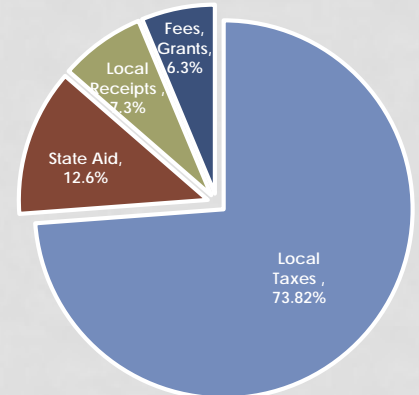


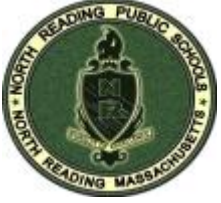
# BUDGET SUMMARY

School/Dept.	FY 23	FY 24	DIFFERENCE
General Fund	35,709,330	37,319,595	1,610,265
Grants, Revolving	3,440,000	3,517,313	77,313
<b>Total</b>	<b>39,149,330</b>	<b>40,836,908</b>	<b>1,687,578</b>

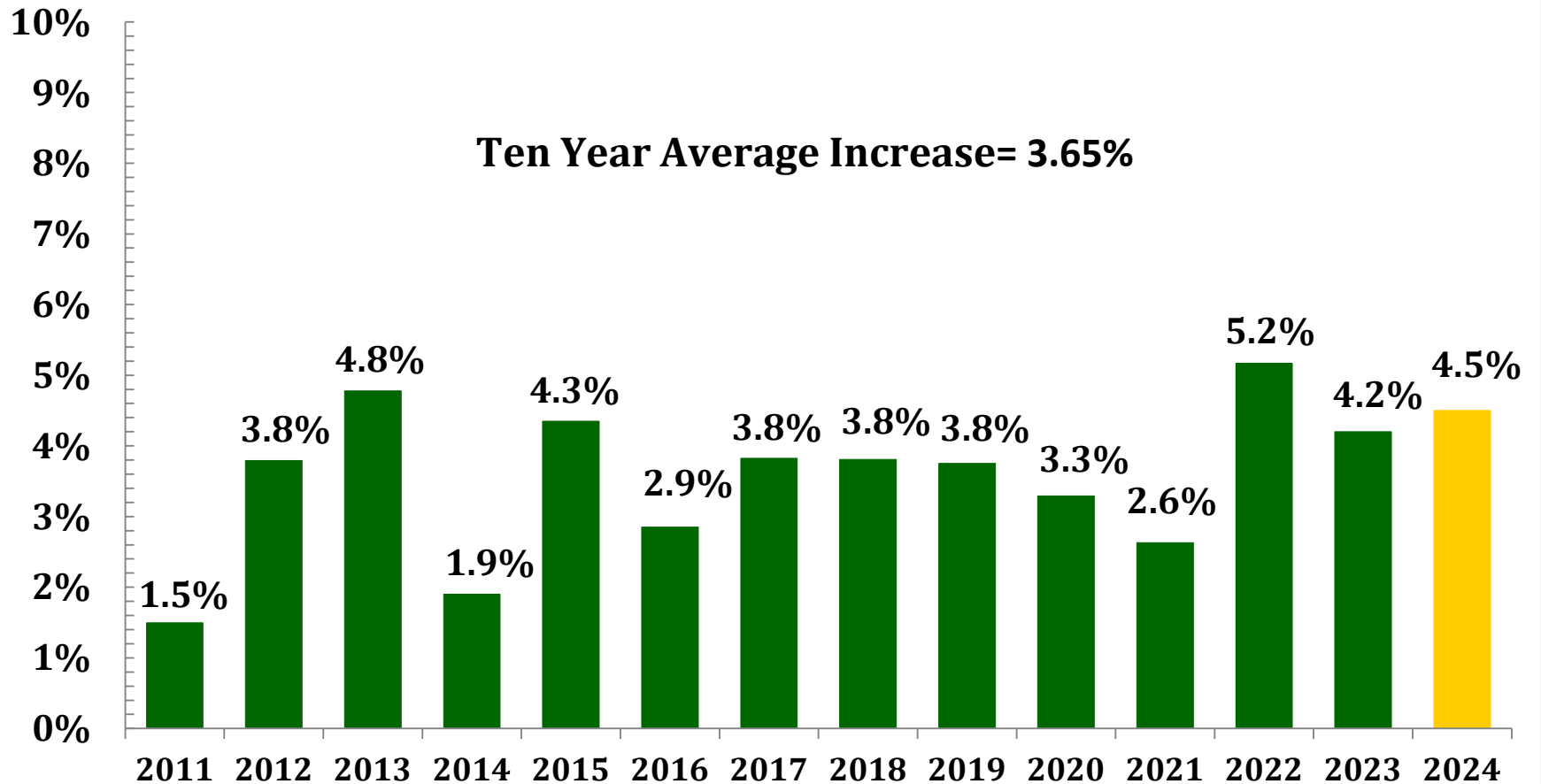
## Other Funds Not Included in School Budget (Annual Average)

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;
  - (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) enhances the curriculum leadership model within the district to support all educators in curriculum, instruction, and assessment strategies;
- 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