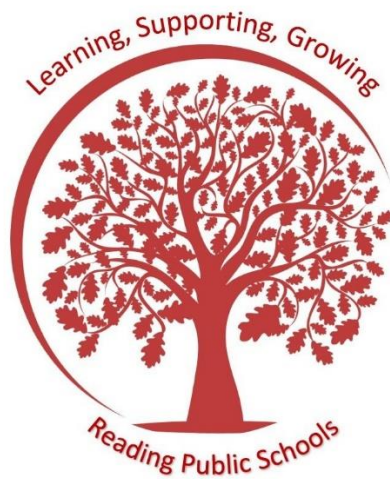


Reading Public Schools
School Committee Meeting Packet
January 13, 2022



Open Session 7:00 p.m.

RMHS Schettini Library



Town of Reading Meeting Posting with Agenda

Board - Committee - Commission - Council:

School Committee

Date: 2022-01-13

Time: 7:00 PM

Building: School - Memorial High

Location: School Library

Address: 62 Oakland Road

Agenda:

Purpose: Open Session

Meeting Called By: Samantha LaPierre on behalf of the Chair

Notices and agendas are to be posted 48 hours in advance of the meetings excluding Saturdays, Sundays and Legal Holidays. Please keep in mind the Town Clerk's hours of operation and make necessary arrangements to be sure your posting is made in an adequate amount of time. A listing of topics that the chair reasonably anticipates will be discussed at the meeting must be on the agenda.

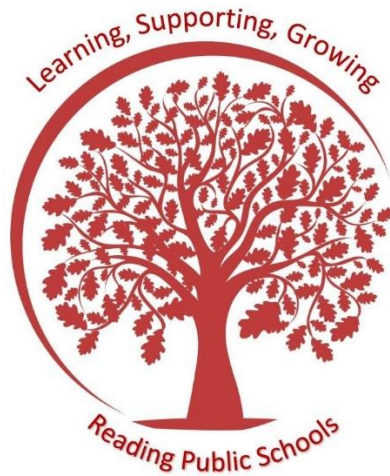
All Meeting Postings must be submitted in typed format; handwritten notices will not be accepted.

Topics of Discussion:

7:00 p.m.	A.	Call to Order
7:05 p.m.	B.	Public Comment Consent Agenda 1. Approval of Minutes (01-06-2022) Reports 1. Student 2. Assistant Superintendent of Student Services 3. Assistant Superintendent of Learning & Teaching 4. Director of Finance and Operations 5. Superintendent 6. Liaison/Sub-Committee
7:20 p.m.	E.	New Business 1. Learning & Teaching Mid-Year Update 2. FY23 Budget – Regular Day Cost Center 3. Student Services & Special Education Mid-Year Update 4. FY23 Budget – Special Education Cost Center
	F.	Information / Correspondence 1.
9:30 p.m.		Adjourn

**Times are approximate

Reading Public Schools
School Committee Meeting Packet
January 13, 2022



Consent Agenda



Town of Reading Meeting Minutes

Board - Committee - Commission - Council:

School Committee

Date: 2022-01-06

Time: 7:00 PM

Building: School - Memorial High

Location: School Library

Address: 62 Oakland Road

Session: Open Session

Purpose: Open Session

Version: Draft

Attendees: **Members - Present:**

Erin Gaffen, Tom Wise, Carla Nazzaro, Chuck Robinson, Shawn Brandt and Sarah McLaughlin

Members - Not Present:

Others Present:

Superintendent Tom Milaschewski, Director of Finance Susan Botton, Smirtha Srinivasan, Director of METCO Kurtis Martin, Facilities Director Joe Huggins

Minutes Respectfully Submitted By: Samantha LaPierre on behalf of the Chair

Topics of Discussion:

A. Call to Order

Chair Wise called open session to order at 7:00p.m. and reviewed the agenda.

B. Routine Matters

1. Public Input

Mr. Wise called for public comment.

2. Consent Agenda

Mr. Brandt moved, second by Mr. Robinson to approve the consent agenda. The vote carried 6-0. Mr. Brandt, Mrs. Gaffen, Ms. McLaughlin, Mrs. Nazzaro, Mr. Robinson, and Mr. Wise.

3. Reports

Smirtha Srinivasan stated that the gymnastics team won their first meet and midterms have been cancelled.

Dr. Milaschewski stated that there would be a snow day tomorrow. The vaccine clinic at Coolidge Middle School will still take place tomorrow from 1:00-5:00pm. Pooled testing will also take place at Coolidge and sign up is not needed. 350 tests were handed out on Sunday to staff before the return to school after winter break – Dr. Milaschewski thanked the town for their help with distributing the tests which helped keep the school safe during this week. He thanked Mary Giuliana for allof her work with pooled testing. Dr. Milaschewski discussed

the dual enrollment partnership with Endicott College, which will be available for up to 50 seniors.

Mrs. Susan Bottan expressed her gratitude and thanks to the facilities team who replaced 1200 filters during the break and distributed test kits, hand sanitizer and n95 masks to keep staff and students safe.

Mr. Kurtis Martin stated the feedback from the Boston community, Reading community and METCO headquarters has been great since the approval of the expansion. They held a community building event with Boston Families before winter break, and the next step is to bring Reading and Boston communities together for social events.

Mrs. Nazzaro – No Report

Mrs. Gaffen stated there would be a virtual SEPAC meeting Tuesday 7pm.

Mr. Wise – No Report

Mr. Robinson - No Report

Ms. McLaughlin – No Report

Mr. Brandt – No Report

C. New Business

1. FY23 Budget – Administration Cost Center

Mrs. Bottan discussed the FY23 recommended budget overview and the timeline for budget discussions.

Dr. Milaschewski discussed the three main district priorities that the FY23 budget will address.

1. Improve academic outcomes and growth for all students within safe, equitable, and rigorous learning environments.
2. Support students social and emotional needs through multi-tiered instruction and services.
3. Enhance adult practices and streamline operational systems to increase efficiencies and effectiveness in support students.

Mrs. Bottan discussed a high-level overview of the administration cost center which includes salaries and expenses for central office and district administration. Personnel will have an increase of \$14,298 to support COLA and contractual agreements and to sustain a 1.0 FTE HR assistant which was added in FY22. Non-personnel will increase by \$10,495 in order to increase labor counsel, telecommunications, dues, equipment, hiring and recruitment.

2. FY23 Budget – Districtwide Cost Center

Mrs. Bottan explained there would be a 2.1% increase, for a total of \$2,167,444 to support salaries and expenses for four district wide services: athletics, extra-curricular, health services and technology. She discusses athletics which includes 8 sports, and 1124 participants. The budget increase will support personnel cost increase by COLA and transportation which has increased by \$26,000 due to new three-year contract issued in FY22. Extra-curricular is made up of 11 activities and 228 participants.

This increase will also support health services and Technology personnel cost increase by COLA, and the addition of a 1.0 FTE Nurse added to increase direct services to students and allow for release time for increase oversight by Director.

3. FY23 Budget – School Facilities Cost Center

Mrs. Bottan stated there would be an increase of \$42,641 to School Facilities to support the salaries and expenses to clean and maintain the eight school buildings.

Director of Facilities Joe Huggins answered questions from the committee.

Geoffrey Coram, Ridge Rd.

Asked if there was still a need for outside contractors for cleaning at RMHS and Coolidge, if there are less events being held during the pandemic.

4. FY23 Budget – Capital Plan Review

Mrs. Bottan reviewed the capital project to be completed in 2022, which include remain security enhancements, the Parker Middle School roof and Turf 1 project.

Other capital project that are being reviewed are the Killam Elementary School, Parker Turf field and the RMHS fieldhouse/ bleachers.

Adjournment

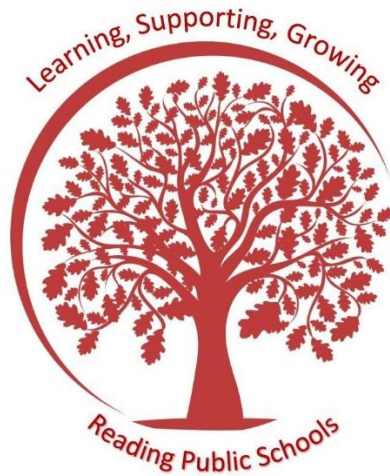
Mr. Brandt moved, seconded by Mr. Robinson to adjourn. The vote carried 6-0. Mr. Brandt, Mrs. Gaffen, Ms. McLaughlin, Mrs. Nazzaro, Mr. Robinson, and Mr. Wise.

The meeting adjourned at 8:030 p.m.

NOTE: The minutes reflect the order as stated in the posted meeting agenda not the order they occurred during the meeting.

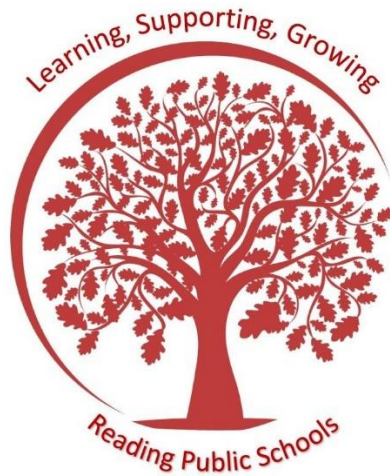
Link to meeting video: [School Committee 01-06-2022 - YouTube](#)

Reading Public Schools
School Committee Meeting Packet
January 13, 2022



New Business

Reading Public Schools
School Committee Meeting Packet
January 13, 2022



Calendar

SY21-22 School Committee Calendar

Month	Date	Topic	Presenter(s)
June	6/30/2021	Union Contract Approvals (A)	Superintendent & School Committee
July Social Media Coordinators - Shawn Brandt & Sarah McLaughlin			
July	7/13/2021	Executive Session: To discuss the complaints brought against a Public Individual Reading Teachers Association Contract Approval (A)	School Committee Superintendent & School Committee
	7/22/2021	Declare Surplus Equipment (A)	Director of Finance & Operations
		Response to Complaint brought against a Public Individual	School Committee
		Director of Finance Search Process Review & Approval (A)	Superintendent & School Committee
		Appointment of Superintendent to Collaborative Boards (A) - SEEM Collaborative - Northshore Education Consortium	School Committee Superintendent
		Superintendent Entry Plan Superintendent Review Timeline Discussion (A) School Committee Brochure Approval (A) 13th Annual Reading Fall Street Faire - School Committee Participation Discussion & Approval (A)	Superintendent & School Committee School Committee School Committee & Superintendent
August Social Media Coordinators - Chuck Robinson & Tom Wise			
August	8/5/2021	Offsite: Team Building, Strategy & Goals - Day 1	School Committee & Administration
	8/6/2021	Offsite: Team Building, Strategy & Goals - Day 2	School Committee & Administration
	8/16/2021	School Committee Training on Laws involving Public and Student Records Vote to Appoint Director of Finance (A)	Counsel & School Committee Superintendent & School Committee
		Policy EBCFA - Face Coverings: First Reading (A)	Superintendent & School Committee
		Assignment of School Committee Member to Reading Coalition Liaison Executive Session: Strategy with respect to ongoing Litigation	School Committee Chair Superintendent & School Committee
	8/19/2021	Policy EBCFA - Face Coverings: Second Reading (A)	Superintendent & School Committee
		New Central Office Leadership Entry Plans	New Central Office Leadership
		Beginning of School / Summer Update	Administration
		Review Agreement between Town & Schools for the Allocation of Costs - CH70 Net School Spend Discussion and Vote on Creation of Policy Subcommittee (A) Appointment of School Committee Members to Policy Subcommittee	Superintendent & School Committee School Committee School Committee Chair
	8/25/2021	Reading Coalition for Prevention & Support Advisory Board Meeting	
8/31/2021	Financial Forum - Select Board, Finance Committee & School Committee		
September Social Media Coordinators - Erin Gaffen & Carla Nazzaro			
September	9/6/2021	Labor Day	
	9/8/2021	School Committee Policy Subcommittee Meeting	
	9/9/2021	Elementary Open House	
	9/13/2021	New Staff Introductions	Administration
		New Principal Leadership Entry Plans	RMHS, Joshua Eaton & Birch Meadow Principals
		Superintendent Entry Plan Update District Improvement Plan Review & Update Discussion ARPA Fund Discussion: Suggestions on Potential Fund Use and Actionable Next Steps	Superintendent Superintendent & School Committee Superintendent & School Committee
	9/14/2021	Special Education Parent Advisory Council Meeting	
	9/21/2021	School Committee Policy Subcommittee Meeting	
	9/23/2021	Middle School Open House	
	9/28/2021	High School Open House	
	9/29/2021	Reading Coalition for Prevention & Support 15th Annual Meeting	
9/30/2021	FY21 End of Year Summary	Director of Finance	
	Strategy & Vision Action Steps	Superintendent	
	Superintendent Goals Introduction	Superintendent	
	Discuss & Vote on Establishment of Reading in Reading Advisory Committee (A) Appoint School Committee & Administration Membership of Reading in Reading Advisory Committee Policy JRA - Student Records - Amendment (A) Policy KDB - Public's Right to Know - Amendment (A) Policy EBCFA - Face Coverings - Review	School Committee & Administration School Committee Chair & Superintendent Policy Subcommittee, Superintendent, & School Committee Policy Subcommittee, Superintendent, & School Committee Superintendent, Director of Nursing, & School Committee	
October Social Media Coordinators - Shawn Brandt & Sarah McLaughlin			
October	10/11/2021	Columbus Day	
	10/12/2021	Special Education Parent Advisory Council Meeting	
	10/14/2021	Youth Risk Behavior Survey Presentation	Coalition for Prevention & Support
		Educator of the Year Award Celebration	School Committee & Administration
		RMHS Principal Entry Plan Findings	Kevin Tracey
		Enrollment Update	Superintendent
		MCAS Presentation Superintendent Goals Finalization & Approval (A) ARPA Fund Discussion: Update on Priority Items and Prioritization Staff COVID Vaccination Data	Assistant Superintendent of Learning & Teaching Superintendent & School Committee School Committee & Administration Superintendent & Director of Nursing
	10/18/2021	Special Town Meeting	
	10/19/2021	SEPAC Basic Rights Workshop: Understanding the IEP	
	10/20/2021	Financial Forum II - Select Board, Finance Committee & School Committee	
	10/21/2021	Special Town Meeting	
	10/25/2021	Special Town Meeting	
	10/27/2021	Reading Coalition for Prevention & Support Advisory Board Meeting	
November Social Media Coordinators - Chuck Robinson & Tom Wise			
November	11/4/2021	Reading in Reading Advisory Committee - Continued Appoint School Committee Membership of Reading in Reading Advisory Committee (if necessary) Policy EBCFA - Face Coverings - Review & Potential Amendment (A) Full Day Kindergarten Budget Strategy	School Committee & Administration School Committee Superintendent, Director of Nursing, & School Committee School Committee & Administration
		Policy IKF - Graduation Requirements - Amendment (A) Policy Subcommittee – Full Committee Discussion on Roles & Responsibilities with respect to Substantive Policy changes or New Policies Strategy with respect to negotiations with represented bodies	School Committee, Superintendent, RMHS Principal/Guidance School Committee School Committee & Administration

SY21-22 School Committee Calendar

Month	Date	Topic	Presenter(s)	
November		Strategy with respect to negotiations with non-represented personnel (Central Office & Principals)	School Committee, Superintendent, & Director of Finance	
	11/8/2021	Town Meeting		
	11/9/2021	Special Education Parent Advisory Council Meeting		
	11/11/2021	Veteran's Day		
	11/15/2021	Town Meeting		
	11/18/2021	Town Meeting		
	11/22/2021	Reading Coalition for Prevention & Support Advisory Board Meeting		
	11/25/2021	Thanksgiving		
December Social Media Coordinators - Erin Gaffen & Carla Nazzaro				
	12/2/2021	Reading Police Comfort Dog Program (A) Discussion on Hybrid Meeting Technology Options, Costs, and Method of Funding School Improvement Plans Review & Approval Discussion on Strategy for Subcommittee Creation Budget Guidance Policy EBC: Discussion on Approach to Consider Changes	Superintendent & Chief of Police School Committee & Administration Principals, Superintendent, & School Committee School Committee School Committee & Director of Finance School Committee & Administration	
	12/7/2021	Reading in Reading Committee - Overview Meeting		
	12/8/2021	Select Board Town Department FY23 Budgets - First Meeting		
	12/14/2021	Select Board Town Department FY23 Budgets - Second Meeting Special Education Parent Advisory Council Meeting		
	12/15/2021	Select Board Town Department FY23 Budgets - Third Meeting		
	12/16/2021	RMHS Counseling Update METCO Program Update Approve Energy Reduction Program School Committee's ARPA Representation FY22 Quarterly Personnel Update FY22-FY23 Preliminary School Calendar Vote (A) FY22 Quarterly Budget Update FY23 Pre Budget Presentation & Discussion Policy EBCFA - Face Coverings - Review	RMHS Counseling Superintendent & Administration School Committee & Town Administration School Committee Director of Human Resources Superintendent & School Committee Director of Finance Superintendent & Director of Finance Superintendent, Director of Nursing, & School Committee	
	12/21/2021	Reading Coalition for Prevention & Support Advisory Board Meeting		
	12/21/2021	Reading in Reading Committee - Learning Together Meeting		
	12/27/2021	Winter Break		
	12/30/2021	Winter Break		
	January Social Media Coordinators - Chuck Robinson & Tom Wise			
	January	1/6/2022	FY23 Budget Discussion - Administration, Districtwide, & School Facilities FY23 Capital Plan	Administration Administration
1/11/2022		Special Education Parent Advisory Council Meeting		
1/12/2022		Reading in Reading Committee Meeting		
1/13/2022		FY23 Budget Discussion - Regular Day & Special Education Special Education & Student Services Mid Year Update Learning & Teaching Mid Year Update	Administration Assistant Superintendent of Student Services Assistant Superintendent of Learning & Teaching	
1/17/2022		Martin Luther King Jr. Day		
1/20/2022		Public Hearing: FY23 Budget FY23 Budget Discussion	School Committee School Committee	
1/26/2022		Reading Coalition for Prevention & Support Advisory Board Meeting		
1/27/2022		FY23 Budget Discussion & Final Vote (A)	School Committee	
February Social Media Coordinators - Shawn Brandt & Sarah McLaughlin				
February	2/8/2022	Special Education Parent Advisory Council Meeting		
	2/17/2022	(Placeholder) Veteran's Memorial Presentation (A) Superintendent Mid Year / Formative Feedback Policy EBC First Reading	Kevin Bohmiller & Brig. Gen. (Ret.) Jack Hammond Superintendent & School Committee School Committee	
	2/21/2022	February Vacation		
	2/23/2022	Reading Coalition for Prevention & Support Advisory Board Meeting		
	2/24/2022	February Vacation		
March Social Media Coordinators - Erin Gaffen & Carla Nazzaro				
March	3/2/2022	(Placeholder) School Committee Budget Presentation to Finance Committee	Superintendent, Director of Finance, & School Committee	
	3/8/2022	Special Education Parent Advisory Council Meeting		
	3/10/2022	FY22-FY23 Kindergarten Enrollment Update Policy EBC Second Reading (Placeholder) MSBA Killam Update (Placeholder) First Killam Public Hearing (Placeholder) Policy Review / Updates	Superintendent School Committee Superintendent & School Committee School Committee & Permanent Building Committee Superintendent & School Committee	
	3/24/2022	FY22 Quarterly Budget Update FY22 Quarterly Personnel Update Policy FF Execution: Naming of Facilities or Places within or on School Property (Placeholder) Policy Review / Updates	Director of Finance Director of Human Resources Superintendent & School Committee Superintendent & School Committee	
	3/30/2022	Reading Coalition for Prevention & Support Advisory Board Meeting		
	April Social Media Coordinators - Shawn Brandt & Sarah McLaughlin			
April	4/5/2022	Town Election Day		
	4/12/2022	Special Education Parent Advisory Council Meeting		
	4/14/2022	Vote on Last Day of School (A) (Placeholder) Policy Review / Updates	School Committee Superintendent & School Committee	
	4/18/2022	April Vacation		
	4/21/2022	April Vacation		
	4/25/2022	Town Meeting		
	4/27/2022	Reading Coalition for Prevention & Support Advisory Board Meeting		

SY21-22 School Committee Calendar

Month	Date	Topic	Presenter(s)
	4/28/2022	Town Meeting	
May Social Media Coordinators - TBD			
May	5/2/2022	Town Meeting	
	5/5/2022	Town Meeting	
	5/9/2022	(Placeholder) Superintendent Evaluation - Process, Progress, & Data Review District Improvement Plan Update	Superintendent Superintendent
	5/10/2022	Special Education Parent Advisory Council Meeting	
	5/12/2022	Elementary Open House	
	5/19/2022	Middle School Open House	
	5/25/2022	Reading Coalition for Prevention & Support Advisory Board Meeting	
	5/26/2022	Public Hearing & Vote on School Choice (A) Final Vote on FY23 Budget & Capital Plan (A)	Superintendent & School Committee Director of Finance & School Committee
5/30/2022	Memorial Day		
June Social Media Coordinators - TBD			
June	6/5/2022	RMHS Graduation	
	6/9/2022	(Placeholder) Superintendent Evaluation RMHS Handbook Updates (A) SEPAC Year End Update Learning & Teaching Year End Update	School Committee RMHS Administration SEPAC Assistant Superintendent of Learning & Teaching
	6/14/2022	Special Education Parent Advisory Council Meeting	
	6/16/2022	Last Day of School (No Snow Days)	
	6/20/2022	Juneteenth Observed	
	6/23/2022	FY22 Budget Transfers (if needed) (A) Declare Surplus Equipment (A) FY22 Quarterly Personnel Update Special Education & Student Services Year End Update Reorganization Liaison Discussion	Director of Finance Director of Finance Director of Human Resources Assistant Superintendent of Student Services School Committee School Committee
	6/24/2022	Last Day of School (Five Snow Days)	
	6/29/2022	Reading Coalition for Prevention & Support Advisory Board Meeting	
July Social Media Coordinators - TBD			

Reading Public School The Superintendent's FY 23 Recommended Budget



January 13, 2022

FY 23 Recommended Budget

Aligns with Finance Committee's Guidance:

FY 2022 Appropriated Budget **\$49,695,998**

FY 2023 Proposed Budget **\$51,783,363**

Dollar Increase over FY 22* **\$ 2,087,365**

Percentage Increase over FY 22 **4.2%**

*Of the total incremental increase, \$215,380 is allocated to Special Education Accomodated costs. The balance of \$1,871,985 is allocated to meet contractual obligations, legal mandates and to fund emerging priorities.

FY 23 Recommended Budget Overview

This evening's presentation will present the following information:

- Timeline for Budget Discussions
- Approach to Budget Development
- Stakeholders' Voices
- District Priorities
- How Priorities are Reflected within the FY23 Recommended Budget
- Overview of Budget Drivers by Cost Center
 - Last Meeting - Administration, District Wide Programs, School Facilities
 - This evening- Regular Day and Special Education



Timeline for Budget Discussions

January:

Conduct meaningful discussions about tangible and impactful priorities with Stakeholders:

At School Committee Meetings:

FY 23 Superintendent's Budget Presentation and Budget Publication Distributed	Jan. 6
FY 23 Budget Overview: Administrative, District Wide and Facilities and Capital Plan	Jan. 6
FY 23 Regular Day and Special Education Budget Presentation to School Committee	Jan. 13
FY 23 Budget Questions Received After Cost Center Presentation, Responses Provided	Jan. 11,18, 25
FY 23 Public Budget Hearing and School Committee Discussion	Jan. 20
FY 23 School Committee Discussion and Vote on Superintendent's Recommended Budget	Jan. 27

In Conversations with the Community:

Met with Finance Committee Chairperson and Vice Chairperson	Jan. 5
Scheduling Budget Information Sessions with Bargaining Units, Parents and Community through	Jan. 26

School Committee's Guiding Principles



- Embody what Reading stands for
 - Align with School Improvement Plans, District Priorities and Superintendent's Goals
 - Support all learners
 - Plan for reasonable class sizes
 - Meet all contractual and legal obligations
 - Reflect creative ways to recruit and retain workforce
 - Produce accelerated learning outcomes at all levels
 - Make effective and efficient use of all resources at all levels
-

Approach to Budget Development



- Ensure process is collaborative, transparent and all stakeholders' voices are represented
 - Stand for equity, inclusion and access for all learners at all levels
 - Make decisions that are student-focused, data-driven, and intentional
 - Align priorities with School Improvement Plans, Districtwide Priorities and Superintendent's Goals
 - Leverage all sources of funding - operating, grants, special revenue funds
 - Work collaboratively with the Town
 - Be strategic, think long term, ensure flexibility as new information becomes known
-

Stakeholders' Voices



Students' voices through Youth Risk Behavior Survey and various assessment data

Teachers' voices through surveys, professional development programs and classroom visits

Instructional Leaders' voices through District Leadership meetings, small group and one on one discussions

Parents' voices through School Councils and Listening Tours

School Committee's voice through Guiding Principles

Community voices through collaborative committees and community partners

District Priorities

- 1. Improve academic outcomes and growth for all students within safe, equitable, and rigorous learning environments.**
- 2. Support students' social and emotional needs through multi-tiered instruction and services.**
- 3. Enhance adult practices and streamline operational systems to increase efficiencies and effectiveness in support students.**



FY23 Recommended Budget

1. New Investment - Priorities:

- Total investment is \$871,150, or 41.7%, of the incremental increase over FY22

2. Baseline Budget - Ensure all contractual obligations and legal mandates are met:

- Total baseline budget is \$1,216,215, or 58.3%, of the increase over FY22
- Projected FY23 costs based on known labor and service contracts, projected needs, historical and current year use/spending trends for 5 Cost Centers, 1,310 budget lines



Improving Academic Outcomes



- Supporting rigorous curriculum, instruction and assessment
- Ensuring ALL students have access
- Enhancing student engagement

Improving Academic Outcomes



- Reduce Full Day Tuition Fee from \$4,450 to \$3,000, our first step closer to free FDK, to increase access and equity
 - Increase English Language instructional staff by 1.0 FTE with increase in District Wide Coordinator's role by .20 FTE; reallocated resources to increase translation services to meet enrollment-driven needs
 - Increase support for acceptable elementary school class sizes with deployment of Teaching Fellows at Grade 4 at Joshua Eaton and Killam
-

Improving Academic Outcomes



- Create an Academic Support Center at Reading Memorial High School staffed by 1.0 FTE Coordinator and two Teaching Fellows
 - Increase academic support by .20 FTE for high school students returning from hospital settings and extended time out-of-school
 - Open new pathways for high school students:
 - Introductory course to Computer Science through .40 FTE teacher
 - Dual-enrollment Program at Endicott College
 - Gateway to College Program at North Shore Community College
-

Supporting Students' Social Emotional Needs



- Supporting social emotional needs
- Ensuring appropriate health services
- Conducting Program Reviews

Supporting Students' Social Emotional Needs



- Create dual-role at elementary level - Adjustment Counselor with METCO Coordinator reflected as a 1.0 FTE at each school; funded by operating fund and METCO grant
 - Add 1.0 FTE Social Worker to the REACH Program at the Middle School Level
 - Increase Secondary Schools' Adjustment Counseling staff by a total of 2.0 FTE to increase support to students and equalize services across both middle schools: 1.0 FTE at RMHS and 1.0 FTE at Parker
 - Increase Health Services to students through the addition of 1.0 FTE Nurse, which frees Director by .20 FTE to provide district wide oversight
-

Enhancing Adult Practices and Streamlining Systems



- Supporting leaders in best practices
- Leveraging data
- Enhancing professional development

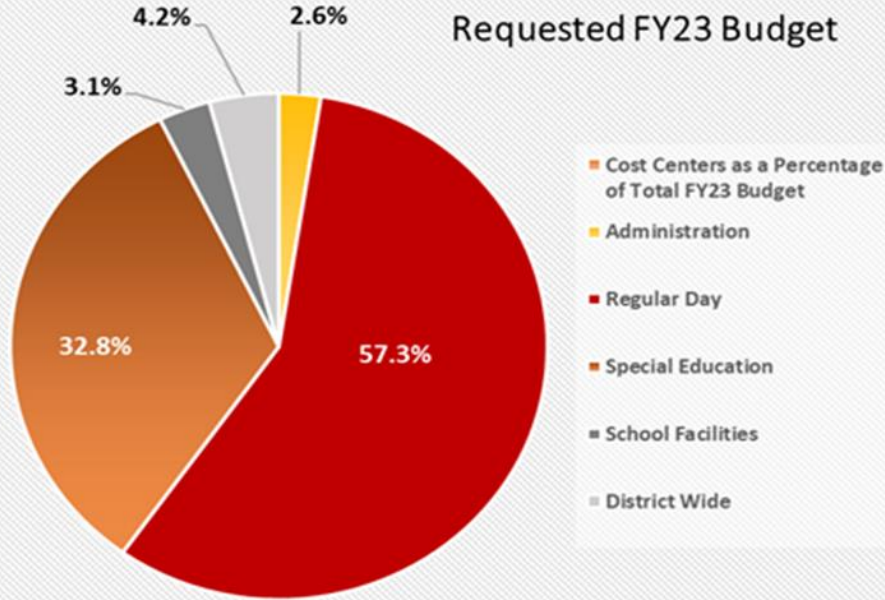
Enhancing Adult Practices and Streamline Systems



- Maximize role of Team Chairs to enhance support of all students, such as leading Student Study Teams, which will provide more support to school principals allowing more time for learning and teaching
 - Increase data specialist by .40 FTE to improve ability to manage and analyze student data to develop strategies for intervention
 - Reallocate funds to professional development for targeted and expanded opportunities for all instructional staff
-

FY23 Recommended Budget

Requested FY23 Budget



Five Cost Centers % of Total Budget

- Administration 2.6%
- Regular Day 57.3%
- Special Education 32.8%
- District Wide 4.2%
- Facilities 3.1%

Regular Day

Total - \$29,704,746

\$ Increase - \$1,244,623

% Increase - 4.4%

Salaries, Services, Materials
and Equipment for all regular
day instructional programs

PERSONNEL: Increase \$1,122,409

- COLA and contractual agreements
 - Improve Academic Outcomes:
 - FDK – recommended reduction of tuition fee to increase access and move toward free FDK
 - English Language – 1.0 FTE Teacher and .20 FTE Coordinator District Wide
 - Academic Support Center - 1.0 FTE Coordinator at RMHS
 - Academic support - .20 FTE in Stepping Stones at RMHS
 - Introduction to Computer Science - .40 FTE at RMHS
-

Regular Day, continued

Total - \$29,704,746

\$ Increase - \$1,244,623

% Increase - 4.4%

Salaries, Services, Materials
and Equipment for all regular
day instructional programs

PERSONNEL: continued

- Support Students' Social Emotional Needs:
 - Elementary Adjustment Counselors – dual role with METCO Coordinator, 2.5 FTE funded by Operating Fund and 2.5 FTE funded by METCO Grant
 - Adjustment Counselors – 1.0 FTE for Parker Middle School and 1.0 FTE for RMHS
 - Enhance Adult Practices/Systems:
 - Team Chair Role
 - Data Specialist - .40 fTE
 - Professional Development
-

Regular Day, continued

Total - \$29,704,746

\$ Increase - \$1,244,623

% Increase - 4.4%

Salaries, Services, Materials
and Equipment for all regular
day instructional programs

NON-PERSONNEL: Increase \$122,214

- Improve Academic Outcomes:
 - Contract increase in translation services District Wide
 - Contract Teaching Fellows for grade 4 at Joshua Eaton and Killam and in Academic Center at RMHS
 - New High School Pathways –
 - Dual Enrollment at Endicott College
 - Gateway to College at North Shore Community College
-

Special Education

Total -\$16,931,568

\$ Increase - \$666,839

% Increase – 4.1%

Salaries, Services, Materials
and Equipment for all special
education programs in-
district and out-of-district

PERSONNEL: Increase \$389,424

- COLA and contractual agreements
- Support Students' Social Emotional Needs:
 - REACH – 1.0 FTE Social Worker
 - Health Services – 1.0 FTE Nurse

Special Education

Total -\$16,931,568

\$ Increase - \$666,839

% Increase – 4.1%

Salaries, Services, Materials
and Equipment for all special
education programs in-
district and out-of-district

NON-PERSONNEL: Increase \$277,415

- Increase in Out-of-District tuition fees driven by projected tuition fee increase of 5%, settlement agreements, and projected pending and new enrollment in out-of-district placements
 - Decrease in Out-of-District transportation services required
-

Thank you!

