

Town of Reading Meeting Posting with Agenda

Board - Committee - Commission - Council:

Finance Committee

Date: 2023-03-01

Time: 7:00 PM

Building: Reading Town Hall

Location: Select Board Meeting Room

Address: 16 Lowell Street

Agenda:

Purpose: General Business

Meeting Called By: Jacquelyn LaVerde on behalf of Chair Ed Ross

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:

This meeting will be held in-person in the Select Board Meeting Room at Town Hall, and remotely via Zoom:

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<https://us06web.zoom.us/j/89658757687>

Meeting ID: 896 5875 7687

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Meeting ID: 896 5875 7687

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AGENDA:

- Liaison Reports
- Discussion on Projected Use of Free Cash
- Budget Presentation: FY24 School Committee Recommended Budget
- Future Agendas
- Approval of Minutes: January 18, 2023

Town of Reading, Massachusetts
Analysis of Changes in Certified "Free Cash"
Baseline Projection w One-Time Capital Use

	Fiscal Year <u>2021</u>	Fiscal Year <u>2022</u>	Fiscal Year <u>2023</u>	4.00% Operating Projected Fiscal Year <u>2024</u>	2.75% Operating Projected Fiscal Year <u>2025</u>	2.80% Operating Projected Fiscal Year <u>2026</u>	2.80% Operating Projected Fiscal Year <u>2027</u>
Certified "free cash" beginning of year	14,793,345	17,730,185	19,927,024	15,187,024	14,057,024	13,627,024	13,197,024
Favorable variance from operations in fiscal year	6,186,840	6,189,892	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Town meeting votes reducing "free cash" for:							
Current year (Oct TM)		-450,000					
Current year (Nov TM)		-52	-2,905,000				
Current year (Dec STM)							
Current year (Jan TM)							
Current year (Feb TM) or Smart growth							
Current year (April TM)		-468,000	-730,000				
Subsequent years budget	-2,950,000	-2,750,000	-3,280,000	-3,280,000	-2,580,000	-2,580,000	-2,580,000
Subsequent year (from overlay surplus)	-300,000	-325,000	-325,000	-350,000	-350,000	-350,000	-350,000
Certified "free cash" end of year	17,730,185	19,927,024	15,187,024	14,057,024	13,627,024	13,197,024	12,767,024
Stabilization Balance	1,711,121	1,718,224	1,786,952	1,840,561	1,895,778	1,933,693	1,972,367
FINCOM Reserves	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total Projected Reserves	19,641,306	21,845,248	17,173,977	16,097,585	15,722,802	15,330,718	14,939,392
Projection Revenues (3% increase assumed)	103,745,140	108,313,986	111,532,491	115,977,738	118,921,590	121,906,958	126,412,324
7% Reserve Limit (Projected Revenues * .07)	7,262,160	7,581,979	7,807,274	8,118,442	8,324,511	8,533,487	8,848,863
Excess Reserves over 7% Limit	12,379,146	14,263,269	9,366,702	7,979,144	7,398,291	6,797,231	6,090,529
Free Cash/Overlay Surplus Used	3,250,000	3,543,052	7,240,000	3,630,000	2,930,000	2,930,000	2,930,000
Favorable variance from operations	6,186,840	6,189,892	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Certified "free cash" end of year	17,730,185	19,927,024	15,187,024	14,057,024	13,627,024	13,197,024	12,767,024

Town of Reading, Massachusetts
Analysis of Changes in Certified "Free Cash"
Baseline Projection w One-Time Capital Use

	Projected Fiscal Year 2028	Projected Fiscal Year 2029	Projected Fiscal Year 2030	Projected Fiscal Year 2031
Certified "free cash" beginning of year	12,767,024	12,337,024	11,907,024	11,477,024
Favorable variance from operations in fiscal year	2,500,000	2,500,000	2,500,000	2,500,000
Town meeting votes reducing "free cash" for:				
Current year (Oct TM)				
Current year (Nov TM)				
Current year (Dec STM)				
Current year (Jan TM)				
Current year (Feb TM) or Smart growth				
Current year (April TM)				
Subsequent years budget	-2,580,000	-2,580,000	-2,580,000	-2,580,000
Subsequent year (from overlay surplus)	-350,000	-350,000	-350,000	-350,000
Certified "free cash" end of year	12,337,024	11,907,024	11,477,024	11,047,024
Stabilization Balance	2,011,815	2,052,051	2,093,092	2,134,954
FINCOM Reserves	200,000	200,000	200,000	200,000
Total Projected Reserves	14,548,839	14,159,075	13,770,116	13,381,978
Projection Revenues (3% increase assumed)	130,204,694	134,110,835	138,134,160	142,278,184
7% Reserve Limit (Projected Revenues * .07)	9,114,329	9,387,758	9,669,391	9,959,473
Excess Reserves over 7% Limit	5,434,510	4,771,317	4,100,725	3,422,505
Free Cash/Overlay Surplus Used	2,930,000	2,930,000	2,930,000	2,930,000
Favorable variance from operations	2,500,000	2,500,000	2,500,000	2,500,000
Certified "free cash" end of year	12,337,024	11,907,024	11,477,024	11,047,024

		3.85%		4.00%		2.75%		2.80%	
Town of Reading Budget Summary		One Yr		One Yr		One Yr		One Yr	
No.	2/22/23 2:46 PM	Projected FY23	Chng FY23	Projected FY24	Chng FY24	Projected FY25	Chng FY25	Projected FY26	Chng FY26
	Revenues								
A1	Total Property Taxes	84,397,951	3.5%	87,348,419	3.5%	89,168,564	2.1%	91,211,086	2.3%
A2	Total Other Local Revenues	7,790,000	11.4%	8,775,000	12.6%	9,465,000	7.9%	9,975,000	5.4%
A3	Total Intergov't Revenues	15,165,883	2.6%	15,545,030	2.5%	15,933,656	2.5%	16,331,997	2.5%
A4	Total Transfers & Available	4,178,657	7.6%	4,309,289	3.1%	4,354,370	1.0%	4,388,875	0.8%
A98	Revs before Free Cash	\$111,532,491	4.02%	\$115,977,738	3.99%	\$118,921,590	2.54%	\$121,906,958	2.51%
A5	Free Cash	2,539,000	-3.8%	2,580,000	1.6%	2,580,000	0.0%	2,580,000	0.0%
A6	Extra for Capital	686,000	-9.7%	700,000	2.0%	700,000	0.0%	0	-100%
A99	Net Available Revenues	\$114,757,491	3.74%	\$119,257,738	3.92%	\$122,201,590	2.47%	\$124,486,958	1.87%
	Accommodated Costs								
B	Benefits	19,837,500	3.9%	20,682,688	4.3%	21,762,666	5.2%	22,917,330	5.3%
C	Capital	3,113,500	-21.3%	2,963,000	-4.8%	2,770,000	-6.5%	2,916,500	5.3%
	Debt (inside levy)	3,250,958	65.5%	3,380,694	4.0%	3,763,338	11.3%	3,174,275	-15.7%
D	Debt (excluded)	2,727,408	-2.3%	2,686,112	-1.5%	1,279,700	-52.4%	0	-100.0%
E	Energy	2,035,000	1.2%	2,290,500	12.6%	2,561,218	11.8%	2,657,939	3.8%
F	Financial	1,092,000	8.1%	1,132,000	3.7%	1,157,000	2.2%	1,182,000	2.2%
G	Education - Out of district	5,580,000	2.5%	5,803,200	4.0%	6,035,328	4.0%	6,276,741	4.0%
H	Education - Vocational	870,000	10.4%	904,800	4.0%	1,140,992	26.1%	1,186,632	4.0%
J	Miscellaneous	3,430,054	2.7%	3,508,805	2.3%	3,589,822	2.3%	3,698,169	3.0%
K	Community Priorities	0	0.0%	150,000	0.0%	150,000	0.0%	150,000	0.0%
L1	Accommodated Costs	\$ 41,936,420	3.43%	\$ 43,501,799	3.73%	\$ 44,210,064	1.63%	\$ 44,159,586	-0.11%
L2	Net Accommodated Costs	\$ 41,936,420	3.43%	\$ 43,501,799	3.73%	\$ 44,210,064	1.63%	\$ 44,159,586	-0.11%
				\$ 3,022		\$ 2,382		\$ 4,532	
	Operating Costs								
OC1	Municipal Gov't Operating	25,262,939	3.85%	26,457,537	4.00%	27,185,119	2.75%	27,947,430	2.80%
	adjustments	177,000				1,097			
	adjustments (EF+RF)	1,196,040	3.94%	1,243,882	4.00%	1,278,089	2.75%	1,313,875	2.80%
	TOTAL Muni Govt OPER	26,635,979	4.55%	27,701,419	4.00%	28,464,305	2.75%	29,261,305	2.80%
OC2	School Operating	45,953,363	3.85%	48,051,498	4.00%	49,372,914	2.75%	50,911,534	2.80%
	adjustments	250,000				151,925		150,000	
	TOTAL School OPER	46,203,363	4.41%	48,051,498	4.00%	49,524,839	3.07%	51,061,534	3.10%
OC4	Operating Budgets	\$ 72,839,343	4.46%	\$ 75,752,916	4.00%	\$ 77,989,144	2.95%	\$ 80,322,840	2.99%
	Municipal Gov't Operating	36.6%		36.6%		36.5%		36.4%	
	School Operating	63.4%		63.4%		63.5%		63.6%	
	TOTAL SPENDING	\$114,775,763	4.08%	\$119,254,715	3.90%	\$122,199,207	2.47%	\$124,482,426	1.87%
	Muni Govt OPER	\$ 26,635,979	4.55%	\$ 27,701,419	4.00%	\$ 28,464,305	2.75%	\$ 29,261,305	2.80%
	Muni Govt ACCOM	\$ 5,577,000	3.26%	\$ 5,931,750	6.36%	\$ 6,288,495	6.01%	\$ 6,498,075	3.33%
	Muni Govt TOTAL	\$ 32,212,979	4.32%	\$ 33,633,169	4.41%	\$ 34,752,800	3.33%	\$ 35,759,380	2.90%
	School OPER	\$ 46,203,363	4.41%	\$ 48,051,498	4.00%	\$ 49,524,839	3.07%	\$ 51,061,534	3.10%
	School ACCOM	\$ 5,580,000	2.46%	\$ 5,803,200	4.00%	\$ 6,035,328	4.00%	\$ 6,276,741	4.00%
	School TOTAL	\$ 51,783,363	4.20%	\$ 53,854,698	4.00%	\$ 55,560,167	3.17%	\$ 57,338,276	3.20%

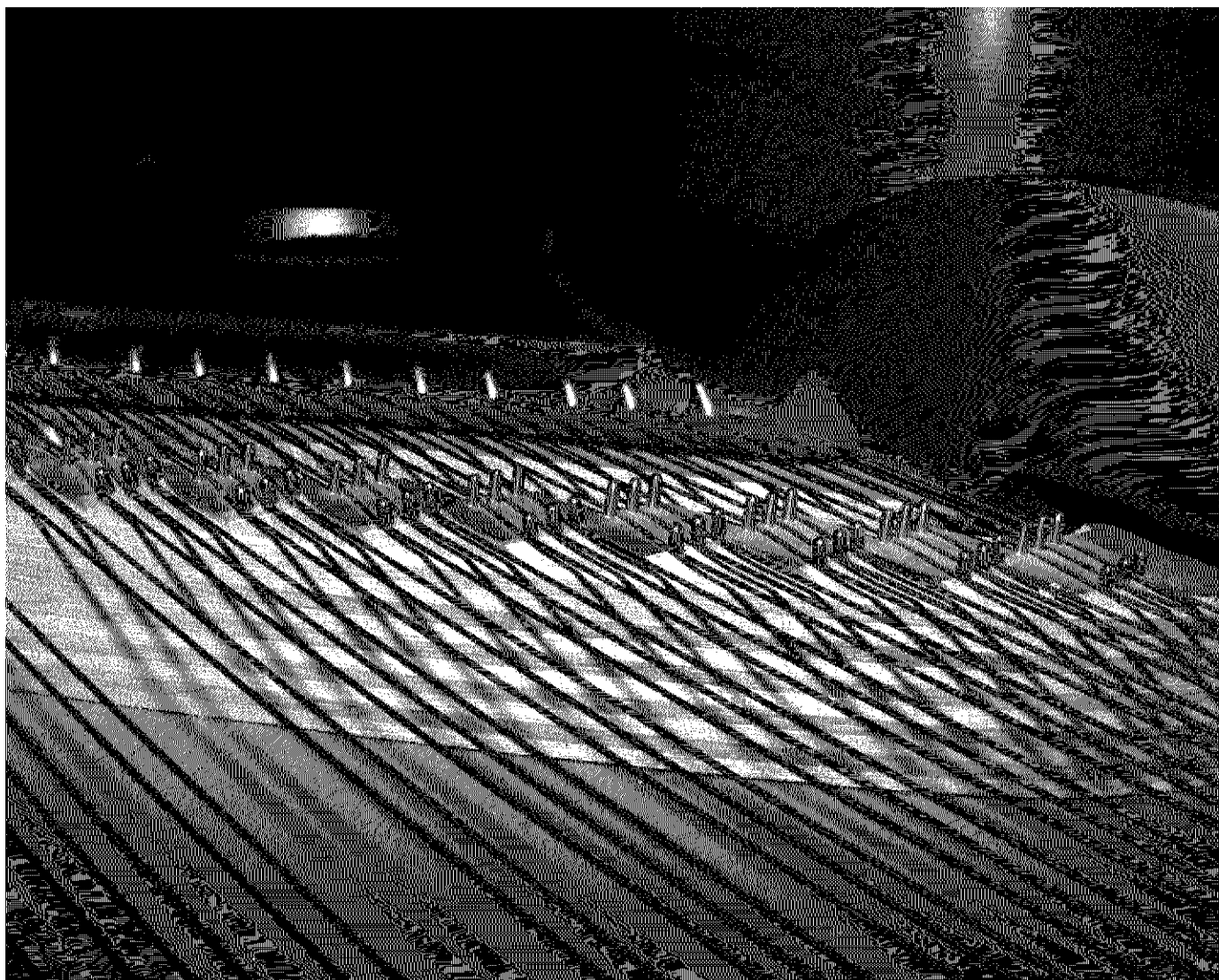
A	Town of Reading Revenues - Details	Projected	One Yr Chng	Projected	One Yr Chng	Projected	One Yr Chng	Projected	One Yr Chng
No.	2/22/23 2:46 PM	FY23	FY23	FY24	FY24	FY25	FY25	FY26	FY26
	Property Taxes								
	Tax levy (within levy limit)	81,558,766	4.6%	84,536,301	3.7%	87,623,459	3.7%	90,951,795	3.8%
	New Growth	\$ 915,674	-43.3%	950,000	3.7%	1,110,000	16.8%	1,125,000	1.4%
	Tax levy (debt exclusion)	2,727,408	-2.1%	2,686,112	-1.5%	1,279,700	-52.4%	-	-100.0%
	Abatements and exemptions	(803,897)	2.5%	(823,995)	2.5%	(844,595)	2.5%	(865,709)	2.5%
A1	Total Property Taxes	84,397,951	3.5%	87,348,419	3.5%	89,168,564	2.1%	91,211,086	2.3%
	Other Local Revenues								
	Motor Vehicle Excise	\$ 3,945,000	5.2%	4,180,000	6.0%	4,465,000	6.8%	4,650,000	4.1%
	Meals Tax	\$ 440,000	20.5%	515,000	17.0%	560,000	8.7%	590,000	5.4%
	Penalties/interest on taxes	\$ 270,000	35.0%	325,000	20.4%	355,000	9.2%	380,000	7.0%
	Payments in lieu of taxes	\$ 400,000	6.7%	435,000	8.7%	465,000	6.9%	480,000	3.2%
	Charges for services	\$ 2,125,000	13.6%	2,300,000	8.2%	2,475,000	7.6%	2,645,000	6.9%
	Licenses & permits	\$ 165,000	32.0%	180,000	9.1%	195,000	8.3%	215,000	10.3%
	Fines	\$ 80,000	166.7%	100,000	25.0%	110,000	10.0%	125,000	13.6%
	Interest Earnings	\$ 235,000	17.5%	585,000	148.9%	675,000	15.4%	725,000	7.4%
	Medicaid Reimbursement	\$ 130,000	62.5%	155,000	19.2%	165,000	6.5%	165,000	0.0%
A2	Total Other Local Revenues	7,790,000	11.4%	8,775,000	12.6%	9,465,000	7.9%	9,975,000	5.4%
	Intergovernmental Revenue								
	State Aid	15,165,883	2.6%	15,545,030	2.5%	15,933,656	2.5%	16,331,997	2.5%
A3	Total Intergov't Revenues	15,165,883	2.6%	15,545,030	2.5%	15,933,656	2.5%	16,331,997	2.5%
	Operating Transfers and Available Funds								
	Cemetery sale of lots	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%
	RMLD payment	2,527,442	9.9%	2,587,000	2.4%	2,600,000	0.5%	2,600,000	0.0%
	Enterprise Fund Support	1,196,040	3.9%	1,243,882	4.0%	1,278,089	2.8%	1,313,875	2.8%
	School Revolving Funds	100,000	0.0%	100,000	0.0%	100,000	0.0%	100,000	0.0%
	Premiums Reserve for Debt	5,175	-26%	3,407	-34%	1,281	-62%	0	-100%
	Overlay surplus	325,000	8.3%	350,000	7.7%	350,000	0.0%	350,000	0.0%
A4	Total Transfers & Available	4,178,657	7.6%	4,309,289	3.1%	4,354,370	1.0%	4,388,875	0.8%
	OPERATING REVENUES	111,532,491	4.02%	115,977,738	3.99%	118,921,590	2.54%	121,906,958	2.51%
A5	Free Cash	3,225,000	-5.1%	3,280,000	1.7%	3,350,000	2.1%	2,600,000	-22.4%
	TOTAL REVENUES	114,757,491	3.74%	119,257,738	3.92%	122,271,590	2.53%	124,506,958	1.83%
	Town of Reading Acc. Costs - Summary		One Yr		One Yr		One Yr		One Yr
No.	2/22/23 2:46 PM	Projected FY23	Chng FY23	Projected FY24	Chng FY24	Projected FY25	Chng FY25	Projected FY26	Chng FY26
B	Benefits	19,837,500	3.9%	20,682,688	4.3%	21,762,666	5.2%	22,917,330	5.3%
C	Capital	3,113,500		2,963,000		2,770,000		2,916,500	
	Debt (inside levy)	3,250,958	7.5%	3,380,694	-0.3%	3,763,338	3.0%	3,174,275	-6.8%
D	Debt (excluded)	2,727,408		2,686,112		1,279,700		-	
E	Energy	2,035,000	1.2%	2,290,500	12.6%	2,561,218	11.8%	2,657,939	3.8%
F	Financial	1,092,000	8.1%	1,132,000	3.7%	1,157,000	2.2%	1,182,000	2.2%
G	Education - Out of district	5,580,000	2.5%	5,803,200	4.0%	6,035,328	4.0%	6,276,741	4.0%
H	Education - Vocational	870,000	10.4%	904,800	4.0%	1,140,992	26.1%	1,186,632	4.0%
J	Miscellaneous	3,430,054	2.7%	3,508,805	2.3%	3,589,822	2.3%	3,698,169	3.0%
K	Community Priorities			\$ 150,000		\$ 150,000		\$ 150,000	
	TOTAL Accom. COSTS	\$ 41,936,420	3.4%	\$ 43,501,799	3.7%	\$ 44,210,064	1.6%	\$ 44,159,586	-0.1%

Town of Reading		One Yr		One Yr		One Yr		One Yr	
Acc. Costs - Details		Projected	Chng	Projected	Chng	Projected	Chng	Projected	Chng
		FY23	FY23	FY24	FY24	FY25	FY25	FY26	FY26
B									
B1	Contributory Retirement	\$ 5,785,500	3.9%	6,140,000	6.1%	6,539,100	6.5%	6,964,142	6.5%
B3	OBRA fees & OPEB study	\$ 40,000	0.0%	40,000	0.0%	40,000	0.0%	40,000	0.0%
B4	OPEB contribution	\$ 500,000	400.0%	500,000	0.0%	500,000	0.0%	500,000	0.0%
B5	Workers Compensation	\$ 385,000	2.7%	390,000	1.3%	400,000	2.6%	405,000	1.3%
B6	Unemployment Benefits	\$ 75,000	0.0%	75,000	0.0%	80,000	6.7%	85,000	6.3%
B7	Group Health / Life Ins.	\$ 11,922,000	1.0%	12,397,688	4.0%	13,048,566	5.3%	13,753,189	5.4%
B8	Medicare / Social Security	\$ 1,000,000	0.0%	1,005,000	0.5%	1,015,000	1.0%	1,025,000	1.0%
B9	Police / Fire Indemnification	\$ 130,000	0.0%	135,000	3.8%	140,000	3.7%	145,000	3.6%
B99	Acc. Costs - Benefits	\$ 19,837,500	3.9%	\$ 20,682,688	4.3%	\$ 21,762,666	5.2%	\$ 22,917,330	5.3%
C99	Acc. Costs - Capital	\$ 3,113,500	-21.3%	\$ 2,963,000	-4.8%	\$ 2,770,000	-6.5%	\$ 2,916,500	5.3%
D1	Debt Service - Principal	4,919,000	20.4%	5,220,000	6.1%	4,080,000	-21.8%	2,380,000	-41.7%
D2	Debt Service - Interest	1,059,366	57.9%	846,806	-20.1%	963,038	13.7%	794,275	-17.5%
D3	Excluded debt	(2,727,408)	-2.3%	(2,686,112)	-1.5%	(1,279,700)	-52.4%	-	-100.0%
	Total Included Debt	\$ 3,250,958	65.5%	\$ 3,380,694	4.0%	\$ 3,763,338	11.3%	\$ 3,174,275	-15.7%
	Premiums for general fund	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
D99	Acc. Costs - Debt	\$ 5,978,366	25.7%	\$ 6,066,806	1.5%	\$ 5,043,038	-16.9%	\$ 3,174,275	-37.1%
E1	Street Lighting (DPW)	\$ 130,000	-13.3%	135,000	3.8%	140,000	3.7%	145,000	3.6%
E2	Electricity (FacCORE)	\$ 890,000	1.9%	1,080,000	21.3%	1,112,400	3.0%	1,156,896	4.0%
E3	Natl Gas (FacCORE)	\$ 650,000	2.4%	676,000	4.0%	899,080	33.0%	935,043	4.0%
E4	Water/Sewer (FacCORE)	\$ 200,000	6.6%	209,500	4.8%	214,738	2.5%	221,000	2.9%
E6	Fuel - vehicles (DPW)	\$ 165,000	0.0%	190,000	15.2%	195,000	2.6%	200,000	2.6%
E99	Acc. Costs - Energy	\$ 2,035,000	1.2%	\$ 2,290,500	12.6%	\$ 2,561,218	11.8%	\$ 2,657,939	3.8%
F1	Casualty Ins (AD SVC)	\$ 767,000	16.2%	787,000	2.6%	807,000	2.5%	827,000	2.5%
F2	Vel's Assistance (PUB SVC)	\$ 125,000	-16.7%	\$ 145,000	16.0%	\$ 150,000	3.4%	\$ 155,000	3.3%
F3	FINCOM Reserve Fund	\$ 200,000	0.0%	200,000	0.0%	200,000	0.0%	200,000	0.0%
F99	Acc. Costs - Financial	\$ 1,092,000	8.1%	\$ 1,132,000	3.7%	\$ 1,157,000	2.2%	\$ 1,182,000	2.2%
G1	SPED transp OOD (Sch)	\$ 1,035,000	-25.6%	1,076,400	4.0%	1,119,456	4.0%	1,164,234	4.0%
G2a	SPED tuition OOD (Sch)	\$ 5,575,000	4.1%	5,798,000	4.0%	6,029,920	4.0%	6,271,117	4.0%
G2b	SPED contingency	\$ 470,000	100.0%	488,800	4.0%	508,352	4.0%	528,686	4.0%
G3	SPED offsets OOD (Sch)	\$ (1,500,000)	15.4%	(1,560,000)	4.0%	(1,622,400)	4.0%	(1,687,296)	4.0%
G99	Acc. Costs - OOD SPED	\$ 5,580,000	2.5%	\$ 5,803,200	4.0%	\$ 6,035,328	4.0%	\$ 6,276,741	4.0%
H1	Voc School - NERMVS	\$ 640,000	11.9%	665,600	4.0%	892,224	34.0%	927,913	4.0%
H2	Voc School - Minute Man	\$ 50,000	8.7%	52,000	4.0%	54,080	4.0%	56,243	4.0%
	Voc School - Essex North	\$ 180,000	5.9%	187,200	4.0%	194,688	4.0%	202,476	4.0%
H99	Acc. Costs - Vocational	\$ 870,000	10.4%	\$ 904,800	4.0%	\$ 1,140,992	26.1%	\$ 1,186,632	4.0%
J1	Rubbish (DPW)	\$ 1,975,000	3.6%	2,034,250	3.0%	2,095,278	3.0%	2,158,136	3.0%
J2	Snow and Ice Control (DPW)	\$ 675,000	0.0%	675,000	0.0%	675,000	0.0%	700,000	3.7%
J3	State Assessments	\$ 780,054	2.6%	799,555	2.5%	819,544	2.5%	840,033	2.5%
	Cemetery (DPW)								
J99	Acc. Costs - Misc.	\$ 3,430,054	2.7%	\$ 3,508,805	2.3%	\$ 3,589,822	2.3%	\$ 3,698,169	3.0%

READING PUBLIC SCHOOLS

The School Committee's FY24 Recommended Budget

July 1, 2023 - June 30, 2024



"Line" by Jonathan Nazzaro, RMHS Student enrolled in Ms. Kathleen M. Dailey's AP Photography Class

Contact Information

Copies of the budget document are available at the Office of the Superintendent and on the Reading Public School's website at www.reading.k12.ma.us. For additional information or clarification on the School Committee's FY24 Recommended Budget, please feel free to contact the Central Office Administration for assistance at 781-944-5800. Also, please reach out directly to the Superintendent or Director of Finance and Operations:

Thomas Milaschewski, Ed.D.

Susan Bottan, M.B.A.

Superintendent of Schools

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Photo Credits

With gratitude and appreciation, we recognize the work of the following RMHS students enrolled in Ms. Kathleen Dailey's Advanced Placement Photography class:

- Jonathan Nazzaro
- Hannah Rigney
- Emily Bass
- Jackie Cole
- Mina Willander
- Rose Clark

School Committee Members

Shawn Brandt, Chairperson

Carla Nazzaro, Vice Chairperson

Erin Gaffen, School Committee Member

Sarah McLaughlin, School Committee Member

Charles Robinson, School Committee Member

Thomas Wise, School Committee Member

Superintendent of Schools

Thomas Milaschewski, Ed.D.

Reading Public Schools

82 Oakland Road

Reading, Massachusetts

Website <http://reading.k12.ma.us>

District Leadership Team

Central Office Administrators

Jennifer Stys, Ed.D., Assistant Superintendent for Student Services

Sarah Hardy, Ed.D., Assistant Superintendent for Learning & Teaching

Michelle Roach, Human Resources Director

Susan Bottan, M.B.A. Director of Finance and Operations

Other District Administrators

Allison Wright, Special Education Director

Joanne King, Ed.D., R.I.S.E. Preschool Director

Heather Leonard, STEM Curriculum Coordinator

Erin Burchill, Humanities Curriculum Coordinator

Karen Hall, Coordinator of English Language Services

Kurtis Martin, METCO Director

Mary Giuliana, Director of Health Services

Catherine Franzetti, Director of School Nutrition

Christopher Nelson, Director of Extended Day, Drivers Education, and Adult and Community Education

Julian Carr, Network Manager

Joseph Huggins, Director of Facilities for Town and School Buildings

Kevin Gerstner, Facilities Manager

School Administrators

Reading Memorial High School

Kevin Tracey, Principal

Kadi Buckley, Assistant Principal

Jessica Theriault, Assistant Principal

Thomas Zaya, Assistant Principal, Athletics & Extra-curricular Activities

Jessica Callanan, Director of Academic Achievement, 9-12

A.W. Coolidge Middle School

Sarah Marchant, Principal

Brienne Karow, Assistant Principal

W.S. Parker Middle School

Rochelle Rubino, Principal

Jason Peledge, Assistant Principal

Alice Barrows Elementary School

Alissa Gallegos, Principal

Birch Meadow Elementary School

Stephen Burnham, Ed.D., Principal

Joshua Eaton Elementary School

Caitlin Shelburne, Principal

J.W. Killam Elementary School

Sarah Leveque, Principal

Wood End Elementary School

Nicole Schwartz, Principal

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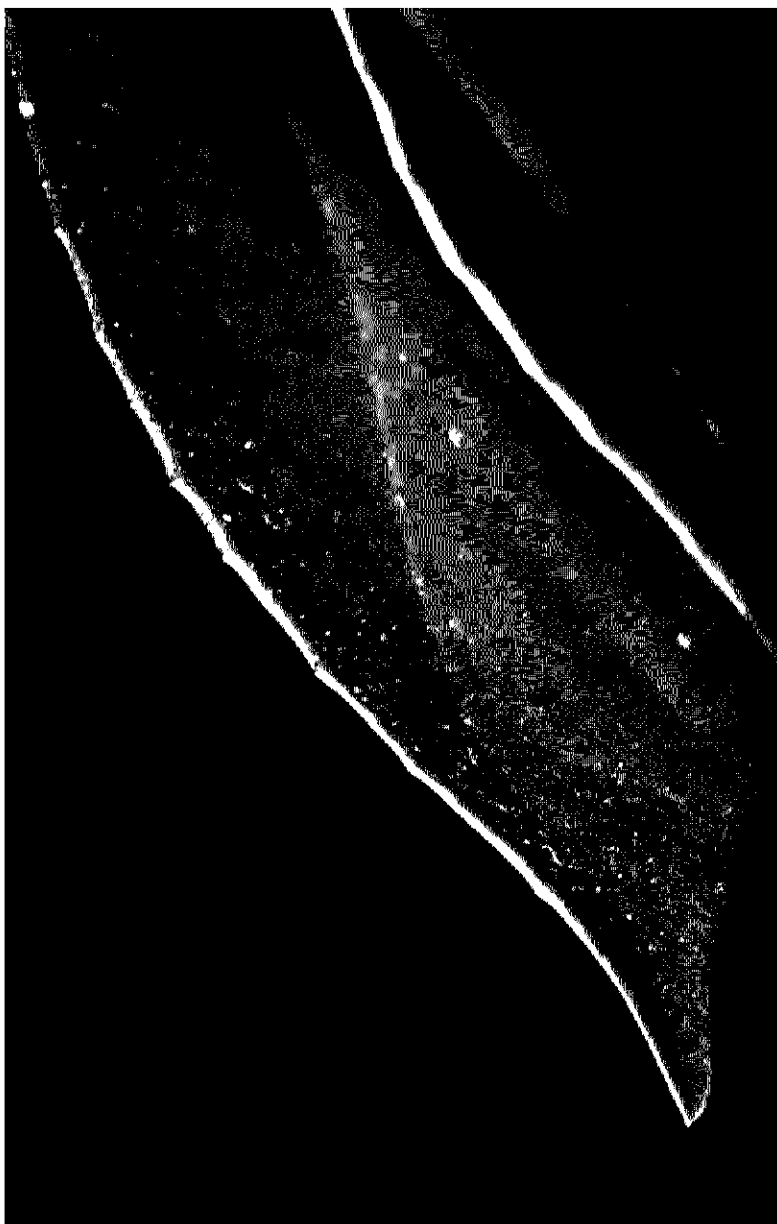
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INTRODUCTORY SECTION



"Double leaf" by Hannah Rigney, RMHS Student enrolled in Ms. Kathleen M. Dailey's AP Photography Class

Superintendent's Message

Dear Reading Community,

As we share our recommended budget for FY24, we wanted to start by thanking our entire community for the continued support for our schools. While this budget reflects a significant financial contribution of each member of our community, we also deeply appreciate all the time, energy, and advocacy that the community puts towards our schools each day. We know our entire Reading community deeply values public education and takes tremendous pride in our schools. I speak on behalf of our district as I share this sincere appreciation and gratitude to our community.

The FY24 Recommended Budget reflects the perspectives of many of the district's critical stakeholders and has been developed through conversations with School Committee members, district and school leaders, educators, families, and students. The investments in the recommended budget align to the three strategic objectives within our District Strategic Plan:

- **Supportive and Safe Learning Environment:** We believe healthy and successful learning communities are a prerequisite to achieving excellence and equity in schools. Healthy and successful learning communities exist when all members of the community, no matter where they live, what they look like, what they believe, what language they speak, who they love, or how they learn feel seen, valued, affirmed and connected. At both the national and local level, our students are demonstrating significant social-emotional needs, as evident through the [U.S. Surgeon General's Advisory on Protecting Youth Mental Health](#) and an analysis of the results of [Reading's Youth Risk Behavior Survey by the Reading Coalition](#).
- **Coherent Instructional Systems:** We believe excellence and equity in schools is best achieved through high-quality instruction. High-quality instruction is our best lever for improving outcomes for students, and in particular, groups of students who have not met with success in our district. All students deserve challenging and engaging learning environments that promote high levels of growth and achievement. The pandemic has heightened both the challenge of addressing inconsistencies in learning for our students and the opportunity for improvements and innovations in teaching, learning, and programming.
- **School Operations:** Efficient operational systems are at the foundation of the success of our students and staff. Investments to improve for our students and staff will only hold across a system with the foundation of strong operational systems.

The investments outlined in the FY24 Recommended Budget align with each of these three strategic objectives and will support our district in living out our goal of providing every one of our students with an excellent educational experience. We look forward to your collaboration and feedback throughout the budget process and as always, appreciate your commitment and support of our schools.

In partnership for children,
Dr. Thomas Milaschewski, Superintendent

Finance Committee's Budget Guidelines

SUMMARY OF FINANCE COMMITTEE FY24 BUDGET GUIDELINES			
	FY23 Appropriated Budget	FY24 FinCom Guidelines	\$ Change FY24 vs. FY23
Operating Funds	46,203,363	47,922,143	1,718,800
Special Education Accommodated Costs	5,580,000	5,803,200	223,200
Total Finance Committee Guidelines	51,783,363	53,725,343	1,942,000
% Percentage increase			3.75%

In October 2022, the Finance Committee voted for a FY24 budget guideline of 3.75%, which represents an increase of \$1,942,000 over the FY23 School Department Appropriated Budget. Since then, Townwide Accommodated Cost savings have been identified. As a result, \$131,260 of additional funds have been allocated to the School Department's FY24 Recommended Budget. These additional funds raised the total incremental increase in FY24 to \$2,073,260, or 4.00%, over FY23. The Adjusted FY24 Budget Summary follows below:

Adjusted FY24 Budget	FY23 Appropriated Budget	FY24 Adjusted Budget	\$ Change FY24 vs. FY23
Operating Funds	46,203,363	48,053,423	1,850,060
Special Education Accommodated Costs	5,580,000	5,803,200	223,200
Total Adjusted FY24 Guidelines	51,783,363	53,856,623	2,073,260
% Percentage increase			4.00%

Through the Town's Community Priority allocation, \$150,000 has been earmarked for the purpose of reducing the Full-Day Kindergarten tuition fee Offset, bringing the community one step closer to providing Universal Free FDK.

In summary, the FY24 Budget is defined into the following sections:

1. Operating Funds - \$1,850,060 is allocated to meet the increased costs of all contractual obligations, mandated services, and investments aligned to the district's strategic plan. Of this total increase over the FY23 Budget, \$1,176,905 will be allocated to pay for the baseline increase in personnel costs due to comply with employment contracts and bargaining unit agreements.
2. Special Education Accommodated Costs - \$223,200 is allocated to Accommodated Costs, which includes out-of-district special education placement tuition and transportation costs.
3. Town of Reading's Community Priorities - \$150,000 is allocated for use toward reducing the Full-Day Kindergarten tuition fee.

School Committee's Budget Guidance

Developing a school district budget that effectively aligns resources to strategic objectives to provide safe and supportive learning environments, coherent instructional systems, and efficient school operations involves considerable collaborative discussion on how funds are spent. The Reading School Committee provided the following guiding guidance to support the District's Leadership Team in developing the FY24 Recommended Budget. The School Committee's FY24 Recommended Budget has been developed in line with the following guidance:

- Consider a plan to incorporate ESSER-funded positions into the operating budget
- Continue progress toward Universal Full-Day Kindergarten

- Incorporate recommendations by DESE and Special Education Program Reviews
- Support RMHS Innovation Pathways
- Continue Middle School Curriculum Work
- Increase time on learning at elementary schools
- Maintain class sizes within School Committee guidance
- Examine staffing schedules
- Analyze workforce turnover toward increasing retention
- Make decisions that are sustainable over time

Mission, Vision, Statement of Equity, and Portrait of a Graduate

Mission of the Reading Public Schools

Instilling a joy of learning and inspiring the innovative leaders of tomorrow

Vision of the Reading Public Schools

It is the vision of the Reading Public Schools to instill a joy of learning by inspiring, engaging and supporting our youth to become the innovative leaders of tomorrow. We will accomplish our vision by focusing on a few key strategic initiatives that lead to a meaningful and relevant curriculum, innovative instructional practices, strong analysis and thoughtful dialogue about evidence, a collaborative and team approach to learning and teaching, and a safe and nurturing learning environment. The overall physical and behavioral well-being of our children will be our top priority as students will not learn if they are not physically and psychologically safe. Education will truly be the shared responsibility of both the schools and the community, with families playing active roles in the schools and being full partners in ensuring the success of their children. In the interest of the entire Reading community, the school district and town government shall work cooperatively and collaboratively. As educators and members of our community, we believe that implementing this vision is our ethical responsibility to the children of the Town of Reading.

Reading Public Schools' Statement of Equity

The Reading School Committee, Central Office, Directors, Principals and Leadership of the Teacher's Association celebrate the diversity of the Reading Community and beyond by embracing differences to empower every student, staff member and family of the Reading Public Schools. We embrace all members of the community no matter where we live, what we look like, what we believe, what language we speak, who we love, or how we learn, consistent with the human dignity of all. When we are unwavering in our commitment to equity, we support every student and staff member in maximizing individual potential. This requires us to identify, analyze, and confront gaps in opportunities and outcomes for all students.

Reading Memorial High School Portrait of a Graduate

RPS Graduates are leaders of their own learning journey who demonstrate kindness and empathy towards others and a commitment to wellness. They persevere through challenges, embrace multiple perspectives, and aspire to be their best selves in the service of others to better our community and our world.

Learn - Grow - Teach - RPS Graduates are critical thinkers and creative problem solvers. They take ownership of their learning journey and are open to struggle to foster personal growth. They are confident in their beliefs and consider the thoughts and ideas of others. They embrace collaboration to help teach others and remain curious life-long learners.

Empathize - Consider Perspectives - Practice Communal Care - RPS Graduates show kindness and empathy towards others and a commitment to personal wellness and communal care. They are able to persevere through challenges and demonstrate resilience. They authentically reflect through hearing and understanding the experiences, perspectives, and needs of people around them. To navigate relationships with generosity and patience, they listen actively and compassionately.

Engage - Serve - Thrive - RPS Graduates responsibly shape our world through collaboration with their community. They engage with and communicate multiple perspectives, aspire to be their best selves in the service of others in order to thrive, and bring their skills and knowledge to action for the benefit of each other and our world.

Budget Development Process and Timeline

Within the context of the Budget Guidelines established by the Finance Committee and School Committee, the District's Mission, Vision, Statement of Equity, and Strategic Objectives, the Leadership Team committed to conduct a productive and an effective FY24 Budget Development Process. The Team collaboratively identified investment priorities that would improve learning opportunities, access, and outcomes for students. The approach taken by the district leaders is outlined below:

- Ensured that the budget development process was collaborative, transparent, and represented all stakeholders' voices.
- Identified priorities that reflect our commitment to inclusion and a sense of belonging for all students and staff.
- Prioritized investments in high-quality instruction and instructional systems.
- Streamlined operational systems for efficiency and effectiveness.
- Leveraged and maximized all sources of funding.
- Made evidence-based decisions that were student-focused, data-driven, and intentional.
- Worked collaboratively with the Town.

Baseline costs were calculated for all personnel and non-personnel accounts to ensure compliance with contractual and legal mandates. Projected enrollment, class sizes, student needs, and known/anticipated spending trends guided the process. The process taken by our team to build the baseline budget involved the following:

- Aligned budgets with employment contracts and negotiated bargaining agreements.
- Calculated costs based on historical spending trends, known service and material rate changes, and anticipated requirements.
- Evaluated staffing schedules, student groupings, and caseloads based on student enrollment, class size and student needs.
- Redeployed existing resources, grants, and revolving accounts to support changes in baseline operating expense and fund investment priorities.

Some ways in which personnel and non-personnel resources were maximized to support new investments to make progress toward addressing strategic objectives include:

Personnel:

- Recognized retirement savings.

- Shifted hourly positions to the Special Education 240 grant, eliminating a duplication of Massachusetts Teachers Retirement System (MTRS) fees for licensed staff.
- Allocated lunch time para wages to the Food Services special revenue fund.
- Utilized METCO, Department of Public Health, and Special Education 240 grant funding.
- Applied School Choice funding.
- Built FY24 budget upon FY23 actual salaries which reflect Staffing Exchange, savings generated between outgoing/budget salaries and new incoming staff.

Non-Personnel:

- Considered a multi-year review of past, present, pending, and projected out of district tuition rates and changes in placements.
- Applied the increase in Circuit Breaker Reimbursement.
- Reduced new employee physical examination requirements.
- Canceling the Special Education Purposeful Opportunities for Successful Transitions (P.O.S.T.) contract.
- Reduced and reallocated existing budgets based on historical spending patterns and anticipated future needs.

In summary, the Leadership Team’s approach to the FY24 budget development process was highly collaborative and accomplished the following:

- Engaged all stakeholders in a collaborative process.
- Ensured all contractual and legal obligations will be met.
- Identified emerging priorities to support growth of all learners at all levels.
- Maximized existing resources through redeployment of existing resources and leveraging all funds.
- Considered enrollment projections, class sizes and teacher to student ratios, and learners’ needs.

The commitments made to the budget and the perspectives gained from stakeholders were foundational to a successful budget development process. The open, transparent, candid process resulted in a plan that built upon the District’s Strategic Objectives to allocate existing and new resources (position roles, staff time and sources of funding) in ways that will enable the district to provide a supportive and safe learning environment, coherent instructional systems, and efficient school-operations. The actions associated with the budget development process and timeline are summarized below:

July through October 2022:

- Built a three-year enrollment and financial forecast of all costs based on known and anticipated factors.
- Examined FY22 expenditures, anticipated FY23 needs in comparison to the appropriated budget.
- Projected FY24 enrollment, class size, student groupings, staffing ratios, and identified changes in student needs for the next year.
- Built the FY24 personnel and non-personnel budgets from the bottom up, person by person and item by item.

November and December 2022:

- Collaborated with the district, school, and program leadership teams to identify, discuss, and define student-centered budget priorities and examined ways to maximize existing resources across levels and programs.
- Compiled budget data to support leaders’ progress toward building responsive building and program budgets. The budget tools created included the following:

- Personnel reports – consisted of data by person, position, FTE, step, degree, FY23 budget and projected salaries and stipends. Retirements and unfilled budgeted positions were incorporated into the report. Enrollment by grade and school and projected elementary school class sizes were assessed. Schedules for teachers and paraprofessionals were reviewed in the context of student needs, groupings, and effective staff schedules. All funds were evaluated to determine how they could be best used to support the district’s objectives.
- Non-personnel reports – consisted of data by line item, descriptions, and expenditures trends. Rather than allocating a wholesale percentage increase across all services, supplies, and equipment, each line-item budget was reviewed and evaluated. Several factors were considered before adjusting baseline non-personnel expenses, such as the historic spending trends, projected use and prices, availability of end-year funds for pre-purchases, curriculum requirements, and enrollment and staffing changes.
- Reflective questions - used to provide guidance toward identifying investment priorities that aligned with the district’s strategic objectives:
- Rationale for Each Request - for each priority identified, the following questions were answered: What specific outcomes are expected? How will success be measured?, Where could capacity be found to fund and sustain the investment within the existing budget?

January 2023:

Meaningful discussions about the recommended investment priorities and their tangible impact on the budget will take place in public sessions throughout January 2023:

- January 5 - Superintendent’s FY24 Recommended Budget presented to the School Committee: Administration, District Wide and Facilities and Capital Budgets
- January 9 - Superintendent’s FY24 Recommended Budget presented to the School Committee: Regular Day and Special Education
- January 19 - FY24 Budget Hearing. Questions and Responses published
- January 26 - School Committee vote on the FY24 Recommended Budget
- January 27 - School Committee’s FY24 Recommended Budget submitted to the Town Manager

March 2023:

- March 1, 2023 - School Committee FY24 Budget Presentation to Finance Committee

April/May 2023:

- April 24, 27, May 1, 4, 2023 - Annual Town Meeting

FY23 Budget Review

The FY23 budget made great strides toward moving our district forward and we are grateful for the community’s ongoing support. As demonstrated above by the approach and process we took to develop the FY23 recommended budget, certain items were prioritized to achieve the greatest and most immediate impact on student outcomes. These investments in FY23 included (not in order of importance/priority):

- Reducing Full-Day Kindergarten Tuition, our first step toward moving closer to free Full-Day Kindergarten.

- Creating a dual role School Adjustment Counselor/METCO Coordinator at each elementary school through the funding of 5.0 FTEs, with half of the cost funded through the operating budget and the other half through the METCO grant.
- Increasing School Adjustment Counselor support by 1.0 FTE at the middle school level and by an additional 1.0 FTE at the high school level.
- Utilizing Endicott/Merrimack Fellows to increase support in bubble classes.
- Creating an Academic Support Center through the investment of a 1.0 FTE Director of Academic Achievement at Reading Memorial High School.
- Increasing 1.0 FTE teachers in the English Language Learner department and translation services.
- Increasing English Language (EL) Coordinator by .20 FTE to coordinate increased levels of EL services driven by new student enrollment.
- Increasing academic support to high school students' return to school from hospital settings by increasing staff by .20 FTE in the Stepping Stones program.
- Engaging in Endicott College Dual Enrollment program at RMHS.
- Participating in North Shore Community College Gateway to College program at RMHS.
- Offering an introductory computer science course through multiple sections to create a foundation for future computer science pathway at RMHS.
- Increasing Social Worker by 1.0 FTE for the REACH program at the middle school level.
- Adding a 1.0 FTE nurse, which allowed for the Director of Nursing to be released from direct services at RMHS and R.I.S.E. preschool to lead the District Wide health services program.
- Increasing the FTE of the district data specialist by .40 FTE.
- Reallocating funds to the district-wide professional development account.

In addition to the items funded in the FY23 budget, our team identified important priorities we were unable to fund in FY23 but deserved continued review and consideration. Those items are outlined below (not in order of importance/priority), as written in the FY 23 budget book, with an update on the progress for each item for FY24.

- **Universal Free Full-Day Kindergarten** to ensure equitable access for all new learners. The FY23 recommended budget lists a reduction in tuition from \$4,450 to \$3,600 to move closer to our goal of tuition free kindergarten for all students. Our district is currently exploring various pathways to move us toward this tuition-free goal and these pathways will be discussed and explored with the community.
(* The FY24 recommended budget reflects a drop-in tuition fee to \$2,650)

- **Full-time Elementary Assistant Principals** to support day-to-day building needs and ability of school leaders to prioritize improvements in teaching and learning. We believe that the addition of School Counselors combined with the role of METCO Coordinator at every elementary school will support the principal in several critical areas, including meeting the social-emotional needs of students, facilitating student support teams, and serving as a liaison with families. In FY23, we will evaluate how these new roles impact the current need of providing our elementary principals with more support through full-time Elementary Assistant Principals. *(* The FY24 recommended budget reflects full-time Assistant Principals at all five elementary schools).*
- **Sustain the role of Team Chairs** in the operating budget. Several Team Chair roles (2.6 FTE) will be funded through the ESSER grant until the end of FY23. In the meantime, we continue to evaluate ways to refine and sustain these roles over the long term. In FY23, the role will expand to include planning interventions and overseeing Student Study Teams. *(* The FY24 recommended budget sustains the Team Chair roles).*
- **Review of the elementary school schedule**, including half-day Friday, access to enrichment opportunities (instrumental, world language), and staff collaborative planning. We have and will continue to engage in conversations with our educators and community about how we can expand both time on learning and types of offerings for our students. This review will take place throughout FY23. *(*While these conversations continue, there is nothing reflected in the FY24 budget on this item).*
- **RMHS Leadership Structure** to facilitate increased coaching and feedback. We will continue to engage in conversations with our educators and leadership team about how to use and revise our current leadership structure to expand the quality of coaching and feedback for our educators across the building. These conversations will continue in FY23. *(*Update: The addition of the Director of Academic Achievement has been instrumental in leading our RMHS Instructional Leadership Team (ILT). The RMHS ILT, composed of RMHS Department Heads, has focused on providing teachers with ongoing coaching and feedback within their departments. This has already led to an increase in the amount of feedback provided to all teachers, particularly by their Department Heads).*
- **RMHS Computer Science Pathway/Program** to provide students with access to a series of computer science courses aligned to college and career opportunities. As we build an introductory computer science course in FY23, we will also actively explore how we can build an entire pathway/program to offer in the near future. *(*Update: In FY24, we are launching two formal pathways at RMHS - Information (Digital Media and Computer Science) and Advanced Manufacturing (Engineering). More information regarding these pathways can be found later in the budget book).*
- **District-wide vertical alignment of math curriculum and pathways** to ensure that students can move fluidly between levels of math courses throughout middle and high school. In FY23, our district will explore how students end up in the highest-level math courses at RMHS and seek ways to remove barriers that limit students to access these higher-level courses. *(*Update: While these conversations and planning continue, there are no budget items listed in FY24 that reflect this item).*
- **Review of the Social Emotional curriculum** for all schools, district-wide. In FY23, we will continue our efforts to support the social emotional needs of our students by assessing the current curriculum and materials in use. The company that supports our current social-emotional K-5 curriculum, Open Circle, is no longer publishing additional curriculum materials, supports, and resources. Therefore, we plan to engage in a

curriculum exploration process and potentially pilot curriculum in FY23 for a K-5 curriculum. At RMHS, students in grades 9 and 10 are participating in an SEL program, Project Wayfinder, funded by the ESSER grant through the end of FY24. We will assess the impact of this program to determine if it should be sustained long-term.

*(*Update: The FY24 budget reflects the continuation of Project Wayfinder and funding to pilot an SEL curriculum Preschool-8).*

- **Seal of Biliteracy Certification** to recognize students who have achieved proficiency in two or more languages. During FY23, we will pilot the assessment with a small group of secondary students to learn about the process and systems for providing our students with access to this certification.

*(*Update: The Seal of Biliteracy Certification was launched in FY23 and is also expanded in the FY24 budget).*

- **Comprehensive Professional Development** opportunities for all instructional staff. In FY23, we will explore models to provide our staff with expanded high-quality, job-embedded professional learning, such as instructional coaches. We will engage in conversation with educators and leaders to identify areas of need and opportunity.

*(*Update: The FY24 budget reflects two K-8 math instructional coaching positions to provide job-embedded professional development to teachers).*

- **Student Information Systems, Website redevelopment, and Technology service** to support efficient and effective scheduling, track attendance, receive and give information to students, staff, and community, and improve technology service delivery to staff and students. We plan to launch focus groups in FY22 and FY23 to analyze our systems/structures in each of these areas and provide recommendations on how to move forward.

*(*Update: A new district website was launched in FY23 and we are continuing to explore the possibility of a new student information system to better align with district needs).*

The School Committee's FY24 Recommended Budget Investment Priorities

Through large and small group meetings with and among instructional staff and leadership teams, investment priorities that aligned with Strategic Objectives emerged. The FY24 budget investments are outlined below, organized by the three strategic pillars of our District Strategic Plan:

Strategic Objective 1: Supportive and Safe Learning Environment

Strategic Objective 2: Coherent Instructional Systems

Strategic Objective 3: School Operations

Strategic Objective 1: Supportive and Safe Learning Environment: We have identified budget priorities that reflect the need to prioritize supportive and safe learning environments for our students. They are:

- **Middle School Adjustment Counselor/METCO Coordinator:** We have an increased need to support the social-emotional and behavioral health of our students. We will create a shared Middle School Adjustment Counselor/METCO Coordinator position to support the social-emotional and behavioral health of students and to support the goals of the METCO program at Coolidge and Parker Middle Schools. This role will mirror

the School Adjustment Counselor/METCO Coordinator roles placed in our five elementary schools in FY23 and the cost will be shared between the operating budget and the METCO grant.

- **RMHS METCO Coordinator:** The FY24 Recommended Budget supports the addition of a full-time METCO Coordinator at RMHS to increase the academic and social-emotional support to all students. We project nearly 1,000 students to be enrolled in RMHS with an anticipated enrollment of 29 Boston resident students in 2023-2024. This role will be funded entirely through the METCO grant.
- **RMHS Wayfinder Curriculum:** Project Wayfinder is a social-emotional learning curriculum that supports students' success in school and in life by teaching the skills needed to build belonging and the mindsets necessary to facilitate personal growth. During the 2021-22 and 2022-23 school years, Project Wayfinder was implemented by RMHS counselors with students in grades 9 and 10 utilizing ESSER grant funds. In the 2022-23 school year, teachers were also able to access the resources offered by this comprehensive curriculum. This budget allocation allows for the continued use of Project Wayfinder in the 2023-24 school year. In addition to the SEL competencies RMHS students acquire from Project Wayfinder lessons, the implementation of the program has also allowed guidance staff to build stronger relationships with students and better meet their individual and group needs.
- **1 to 1 Nurse:** This nurse is required to meet an individual student's medical need for the student to access the school setting.
- **Social-Emotional Curriculum Exploration for Preschool to Grade 8:** Social-emotional learning (SEL) supports academic outcomes and school success for students. One way SEL is implemented in schools is through explicit instruction of social-emotional competencies and skills. SEL instruction can be improved using a research-based SEL curriculum. Consistent vertical implementation of an SEL curriculum builds common vocabulary and understanding for students and staff. Currently, a variety of materials and methods are utilized for SEL instruction in grades preschool to 8. Preschool teachers employ teacher-created SEL lessons. The Open Circle curriculum has been in place at the elementary level for many years. At the middle school level, teacher-created SEL lessons are delivered during the advisory block. With the increased and changing social-emotional and behavioral health needs of students, an exploration of a consistent SEL curriculum is needed. Funding in FY24 will facilitate this work. Funding will support staff stipends, acquisition of curriculum tools to examine, travel to visit other sites, and potential professional development.
- **Secondary Counselors (2 from ESSER grant):** Secondary counselor roles were developed to address the increased need to support the social-emotional and behavioral health of our students. These roles were funded through the ESSER grant but a portion of the salaries will now be incorporated into the FY24 operating budget.

Strategic Objective 2: Coherent Instructional Systems: Additionally, we have identified budget priorities that reflect the need to prioritize coherent instructional systems, directly connected to improving student academic outcomes. They are:

- **Elementary Assistant Principals (5):** Investing in building leadership is at the core of improving academic outcomes. A 2012 study of the impact of principals noted that "highly effective principals raise the achievement of a typical student in their schools by between two and seven months of learning in a single school year; ineffective principals lower achievement by the same amount."^[1] Given this impact, a recent research analysis by the Wallace Foundation noted "it is difficult to envision an investment in K-12 education

with a higher ceiling on its potential return than improving school leadership.”^[2] While our district continues to invest in professional development and individualized coaching for principals, our administrative structure at the elementary level poses a barrier to leveraging the impact of principals on student outcomes. With the significant changes in the field of education, especially within the last 5 years, the roles of building leaders have become exponentially more challenging. Within Reading, our adoption of high-quality curriculum materials, our increased enrollment of diverse populations, and our increases in student social-emotional and academic needs have all added significant responsibilities and expectations to those leading our buildings. These shifts also highlight the need for principals to act as instructional leaders in their schools. To do so, it is necessary to provide the staffing required to ensure the responsibilities and management of our buildings are done efficiently and effectively to create structures for success in our schools. To support all our students, families, educators, and principals, elementary assistant principals will share building-level responsibilities including (but not limited to) teacher evaluations, programmatic support, family and community engagement, and responding to day-to-day needs, allowing our principals to enhance their own capacity as leaders of learning communities. Overall, these new roles will provide our elementary schools with the administrative leadership structure necessary to harness the impact of principal leadership on students. This new structure will also create an internal pipeline of leadership talent to fill principal vacancies as they arise in this district.

- **K-8 Math Coaches (2):** Research shows the significant power of an instructional coach, especially when done in an intentional, structured system with clearly defined goals/roles; *“instructional coaching had a greater impact on instruction than almost all other school-based interventions...In fact, they determined the quality of teachers’ instruction improves by as much or even more than the difference in effectiveness between a new teacher and one with five to 10 years of experience. Similarly, student performance improved with instructional coaching regardless of whether a teacher was a novice or veteran.”* ^[3] K-8 math coaches will bring a shift in our professional learning structures, bringing previously externally provided training into our district, working within our structures and alongside our educators. K-8 Math Coaches will support increased implementation of adopted high-quality curriculum materials, improved instructional practices leading to deepened opportunities for rigor in math learning, vertical and horizontal alignment, educator professional learning thoughtfully and intentionally embedded into daily teaching and learning cycles. They will support targeted training/professional learning opportunities, collaboration with teacher groups, and 1:1 coaching and collaboration. Additionally, they will play a role in onboarding new staff, to ensure implementation of our curriculum materials continues even beyond our initial adoption years.
- **Elementary Special Education Teacher:** A Learning Center Special Education Teacher position will be added at the Joshua Eaton School. The position is required to ensure compliance with IEP services.
- **Middle School Special Education Teacher (from ESSER grant):** A program special education teacher position will be added at Coolidge Middle School. The position is required to ensure compliance with IEP services. This role was funded through the ESSER grant and a portion of the position will now be incorporated into the operating budget. The balance of the position will be absorbed within the FY25 budget.

[1] <https://www.educationnext.org/school-leaders-matter>

[2] <http://www.wallacefoundation.org/principalsynthesis>

[3] [*The Effect of Teacher Coaching on Instruction and Achievement: A Meta-Analysis of the Causal Evidence*](#)

- **Multilingual Learner Teachers (1.5):** During the first 5 months of the 2022-23 school year, 31 multilingual learners (MLLs) enrolled in the Reading Public Schools, most entering with beginning-level English proficiency. In previous years, approximately 30% of MLL students in RPS were beginners. As of December 2022, 63% of our 60 MLL students are beginners. According to DESE standards, MLL students must receive English instruction from a Teacher of English as a Second Language (ESL). Recommended weekly instructional hours are based on students' proficiency levels. Beginner MLL students receive 7 to 14 hours of instruction weekly, while intermediate-level MLL students receive 4 hours. Supporting the language development of MLL students is essential to their academic and social progress in school. To provide the needed services an additional 1.5 FTEs of ESL teacher positions are included in the FY24 Recommended Budget.
- **Special Education Team Chairs (from ESSER grant):** To ensure consistency with practice and compliance, the additional team chair positions allow each school to have at least one full-time special education administrator. This allows the team chairs to have a direct role in instructional support within special education classrooms. Additionally, they are responsible for implementing the reading protocol, as needed, during the evaluation process to ensure all students have access to appropriate instruction and data collection methods. The reading protocol is a researched based tool that Reading has adopted to ensure all components of reading development are assessed. If an area of need is identified the protocol provides guidance to select the appropriate instructional practices. This is a critical component to ensuring all students are able to read and write effectively. These roles were funded through the ESSER grant but a portion of salaries will now be incorporated into the operating budget.
- **Team Chair Hours:** There will be an increase in a team chair position from 0.6 to 1.0 FTE. This will allow there to be a team chair for R.I.S.E. at the high school and continue the equitable share and OOD case management that the position currently supports.
- **Team Chair Stipends:** Issue stipends to Team Chairs and the Special Education Literacy Coach appointed to provide individualized Program Coordination to substantially separate Special Education Programs as recommended in the FY23 Special Education Program Review. The Program Coordinators are working closely with consultants to update Program Descriptions, create Points for the Teams to Consider (Exit and Entrance Criteria), and create professional development plans to foster vertical alignment within the programs. While completing this work the Program Coordinators will be observing, meeting with staff as well as soliciting feedback from the parents/guardians of students enrolled in the program.
- **Full-Day Kindergarten Tuition Fee Reduction:** Reading Public Schools remains one of about two dozen districts that does not provide free, full-day Kindergarten for students. We are committed to moving toward universal, free, full-day kindergarten for students. In FY24, we plan to drop the kindergarten annual tuition fee from \$3,600 to \$2,650.
- **Board Certified Behavior Analyst (BCBA):** In alignment with the program review recommendations, this additional BCBA will provide support for students enrolled in the S.O.A.R./E.M.B.A.R.C. programs. This position will serve students in Preschool to grade 12. The primary role of the BCBA will be to provide consultative support to teams and families regarding evaluations, behavioral interventions, and data collection.
- **Secondary Transition Specialist:** As indicated in the program review, this position will provide direct evaluation and transition planning support for students ages 14-22. This position will support teams and students to identify the skills needed to further their post schooling endeavors. As part of the IEP process for

all students there must be a transition plan beginning at age 14. The transition specialist will help develop an evaluation protocol and education support to make sure all students who receive special education services are prepared for their post-secondary transition. Additionally, for students who need more specific job, leisure and life skills this position will help support community-based learning activities.

- **RMHS Seal of Biliteracy Certification:** Beginning in June 2023, RMHS graduating students can be awarded the Seal of Biliteracy for demonstrating proficiency in two or more languages. In the spring of 2023, students in grades 8 and 11 will participate in language proficiency assessments that would allow them to meet the criteria for the Seal of Biliteracy. Twelve-grade students and other multilingual students were also given the opportunity to participate in the assessments if they wished. In addition to supporting the Seal of Biliteracy awards, language proficiency assessments are a valuable tool for the world language department in understanding the language development and growth of students and allow families and students to better understand second language growth and development. Additional funding will allow the high school world language department to expand the number of students participating in language proficiency assessments by shifting administration from specific grade levels to specific courses. This is a stronger practice since most world language classes include students from multiple grade levels. This spring, the world language department will review the sequence of courses to determine how to best leverage language proficiency assessments.
- **Mentoring for Year 2 New Teachers:** Effective mentoring and induction programs are essential to training and retaining high-quality staff. RPS's current mentoring program provides new staff with an individual mentor during their first year. The role of this mentor is to provide job-embedded support to develop the knowledge-base and skills of new staff. Additional funding would be used for mentor stipends, allowing new staff to continue to receive the support of a mentor in year 2. Not only will this improve the development of new staff, but it enables RPS to meet the mentoring requirements DESE has outlined for districts.
- **Curriculum Review Science:** MA DESE Science, Technology, Engineering Frameworks were updated and adopted in 2016; *"The vision of the Massachusetts STE standards is to engage students in the core ideas through the integration of science and engineering practices, while making connections to what they know and the world they live in."*^[4] The shift to the frameworks is built upon the guiding principles of relevance, rigor, and coherence. The STE Curriculum Review process is intended to analyze our curriculum alignment with the standards and in our RPS vertical articulation. The review process will deeply examine our STE curriculum (with a focus on grade 6-12.) Funds will support teacher stipends, acquisition of curriculum resources to review, travel to visit other sites, and professional development.
- **Curriculum Review Middle School Literacy:** A Middle School Literacy Leadership Team (MS LLT) was developed in the 2022-23 school year to explore current curricular resources, tools, and practices in middle school literacy. The goals of the team are focused on improving student achievement and growth in all components of literacy instruction. Based on the work and recommendations of the MS LLT, we anticipate continuing work in the 2023-24 school year to fully address MA DESE's guidance around high-quality curriculum materials and a new understanding of research in the field of literacy instruction. Funding could include stipends, acquisition of curriculum tools to examine, travel to visit other sites, and potential professional development.

^[4] DESE Frameworks, 2016

- **Curriculum Review World Language:** MA DESE World Languages Frameworks [MA DESE World Languages Frameworks](#) were updated and adopted in 2021. These frameworks contain a shift in the methodology of world language instruction to focus on functional communication and comprehension skills. Under the new frameworks, world language instruction and assessment are driven by “Can Do” statements highlighting how students are able to use and grow proficiency in the second language. To ensure RPS world language curriculum is aligned with the shifts of the new standards, a curriculum review team will be formed. Funding could include stipends, acquisition of curriculum tools to examine, travel to visit other sites, and potential professional development.

Major Focus Areas with No Impact to FY24 Recommended Budget

Killam Elementary School Building Project:

On March 2, 2022, the Massachusetts School Building Authority (MSBA) Board of Directors voted to invite the Statement of Interest for the J. Warren Killam Elementary School into the MSBA’s Eligibility Period. The 270-day Eligibility Period formalizes and streamlines the beginning of the MSBA’s grant approval process and benefits the Town by providing a definitive schedule for the completion of preliminary requirements, assisting with the determination of financial and community readiness, and identifying needs for planning and budgeting. Successful completion of all activities in the Eligibility Period will allow the Town to be eligible for an MSBA invitation to Feasibility Study.

Town Meeting’s vote to appropriate \$2.2M in November 2022 was among the final requirements for advancing beyond the Eligibility Period. The affirmative vote by Town Meeting indicated to the MSBA that the town is likely to support a project that emerges from the design phase and will provide the funding required to proceed through Modules 2-5, including hiring an Owner’s Project Manager (OPM), a designer, and paying for several analyses and studies related to the site that may be required. On March 2, 2023, the MSBA Board of Directors will reconvene to evaluate Phase 1 deliverables and vote on whether to move the Killam Building Project into Phase 2.

The timeline below depicts the three phases of the MSBA process:

Prospective MSBA Timeline, beginning June 1, 2022:

Phase 1 Preparation:

Module 1 Eligibility Period/Preparation:270 days

Phase 2 Scope Definition:

Module 2 Project Team (OPM, Designer)150 days

Module 3 Feasibility Study300 days

Module 4 Schematic Design75 days

Module 5 Project Scope, Schedule & Funding90 days

Phase 3 Scope Monitoring:

Modules 6-8 Detailed Design, Construction Documentation & Bidding1 year

Construction1.5 years

***Total ~ 3.5 years**

*The timeline above represents maximum allowed durations. Many steps will likely overlap, resulting in a shorter, 3.5-year timeframe.

The Killam Elementary School completed construction in 1969 and has not undergone any significant renovations since opening. While the facility has been well-maintained, it is now 53 years old and has several deficiencies. The building is not fully ADA-compliant, including bathrooms and entry points to some classrooms and common areas. The water fountains have been unusable for years due to lead levels, requiring the district to provide drinking water through expensive and wasteful water bottles. Many of the windows and doors are original to the school, so they are not energy efficient and create challenges with maintaining comfort levels. There is a fire alarm system, but no fire suppression system. Sightlines to the main doors are poor, presenting a security concern. Due to the age of the foundation, there have been some issues with water infiltration.

Programmatically, the building's configuration also presents many challenges. Some classrooms and common spaces are only accessible through other classrooms. The library / media center is an open space located at the "crossroads" of the building, which makes it difficult to maintain a quiet environment or use the space for special education or other services that may call for a degree of privacy. The needs of students and our understanding of how to provide appropriate interventions have changed over the many decades since Killam was built, and the building does not adequately support the space requirements for these needs. Tier 2 supports (such as small reading groups) are taking place in open settings, including hallways. Spaces originally intended for storage have been converted to offices and even learning spaces in some cases. The accessibility challenges of many of the building's spaces significantly limit the staff's ability to creatively use the building's footprint.

It could be possible to address some of these deficiencies through smaller renovation projects, but given the scope of the needs, it is likely that any significant renovations would reach a threshold of 20% of the building's assessed value. This would trigger several compliance requirements that are currently grandfathered in (including ADA compliance). As a result, while renovations are a possible outcome of the MSBA process, a new building may be the more likely outcome.

The feasibility study will also consider solutions for other programmatic and space-related deficiencies in the district, including, but not limited to: relieving capacity constraints at other elementary schools; eliminating the need for modular classroom units; creating a single site to house the R.I.S.E. preschool program; allowing for possible future expansion of R.I.S.E. as new mandates expand the eligibility for access to R.I.S.E. services.

While the precise figures are to be determined, the MSBA program may provide reimbursement to the town for nearly half of the cost of any project. RPS and town staff have been working diligently over the last several months to meet the numerous requirements to graduate from the Eligibility Period into Modules 2-5, which will allow us to form a project team, conduct a feasibility study, develop a schematic design, and pursue town and MSBA approval to enter into an agreement around project scoping and funding.

Innovation Pathways at Reading Memorial High School:

Reading Memorial High School (RMHS) is in the process of applying for Innovation Pathway Designations in the areas of Information (Digital Media - Music Production and Computer Science) and Advanced Manufacturing (Engineering). With the assistance of the Reading Chamber of Commerce and MassHire Metro North Workforce Board, RMHS established partnerships with local industries to support the proposed pathways. Current industry partners include, Weston & Sampson, TEALS – Microsoft, and Associated Builders and Contractors. RMHS is working to expand partnerships as the year progresses specifically with Mitre Corporation and All That Music Academy in Stoneham.

RMHS is also consulting with institutions of higher education to include The College of St. Rose, Middlesex Community College, and UMass Lowell. Earning Innovation Pathway Designations from DESE is an honor unto itself, but which also opens the door to planning and implementation grants of up to \$100,000. RMHS applied for the initial \$25,000 Innovation Pathways planning grant and will be notified within the next couple of months if a recipient. Earning the planning grant and designations makes RMHS eligible to apply for a \$75,000 implementation grant in the summer of 2023.

During the planning process, course pathways are being developed by RMHS content specialist faculty in conjunction with industry partners that are serving as advisors throughout this journey. Any student can select a Pathway course while in high school, but to complete a Pathway, students enter in grade 9 or 10.

The courses in the Computer Science (Information) Innovation Pathway include, but are not limited to:

- Introduction to Computer Science
- Introduction to Java
- Dual Enrollment (DE) Computer Networks
- Dual Enrollment (DE) Computer Ethics
- Advanced Placement (AP) Computer Science A

The courses in the Digital Media (Information) Innovation Pathway include, but are not limited to:

- Digital Piano
- Technical Songwriting & History of Rock
- Recording Digital Media
- Digital Music Production & Advanced Digital Marketing
- Advanced Music Production

The courses in the Engineering (Advanced Manufacturing) Innovation Pathway include, but are not limited to:

- Introduction to Physics
- Introduction to Engineering Design
- Principles of Engineering (POE)
- Environmental Engineering
- Advanced Placement (AP) Physics 1

All Pathways conclude with either a capstone project that is overseen by a content specialist faculty member, or an internship with one of the industry partners or other corporations with which RMHS establishes partnerships to support student growth and engagement. Those working on this initiative at RMHS are extremely enthusiastic about the opportunities that Innovation Pathways will cultivate for students. RMHS is also proud to partner with local industries and universities to inspire Reading residents to attend school and start their careers in the rich industries embedded throughout Massachusetts.

An Innovation Pathway presentation was presented to the School Committee on November 18, 2022, and can be viewed at the following [link](#). More information will be communicated to the community with a specific emphasis on current and incoming RMHS students and families. It is the collective hope that the new course and programmatic offerings will engage students in deeper and meaningful learning experiences, while at the same time highlighting the skill sets of our students and faculty.

Dual Enrollment Expansion at Reading Memorial High School:

Reading Memorial High School has offered Dual Enrollment (DE) courses for students in the past through various higher education institutions. These courses typically take place on college campuses. In the 2023-24 school year RMHS is planning to expand DE offerings and hold a larger number of classes on campus at RMHS and within the regular school day. RMHS is working with Middlesex Community College, a leader in DE programming for high school students in the Greater Boston area, to expand opportunities for Reading students at a reasonable cost.

RMHS teachers are in the process of applying to be adjunct professors at Middlesex Community College and proposing 100-level courses for next school year. In addition, RMHS department leaders are preparing course syllabi for approval by the respective departments at Middlesex Community College. DE courses will be offered to seniors that meet the prerequisites to include a 2.0 Grade Point Average or better, PSAT or SATs, and teacher recommendation. During the course selection process in the spring, current juniors and their families will receive in depth information regarding the expanded DE offerings for next school year. The new offerings do not negate students taking courses on college campuses as has happened in the past, it is meant as a new opportunity for students to earn college credits while enrolled in high school within the regular school day.

The School Committee's FY24 Recommended Budget Priorities

The School Committee's FY24 Recommended Budget Priorities summarized in the sections above represent a total investment of \$2,094,895. Of this total, \$1,723,895 consists of new funding, \$260,000 is supported through the deployment of existing funds, and \$111,000 is funded through grants. The FY24 priorities reflect an increase of 14.90 FTEs over FY23, with 1.5 FTEs of this increase funded through grants. Each priority and their relative relationship to the three overarching categories, 1.) provide a safe and supportive learning environment, 2.) build coherent instructional systems, and 3.) increase operational efficiencies and effectiveness to support students is described below by level (Preschool and Elementary, Secondary, and District Wide):

Preschool and Elementary Level Priorities:

Preschool and Elementary Level Priorities	Strategic Objective	Description	\$ Supported by Existing Operating Funds	\$ Supported by New Operating Funds	\$ Supported by Grant Funds	Total \$ Investment	Total FTE Investment
Elementary Assistant Principals	2	Provide operational and instructional support to Barrows, Birch Meadow, Joshua Eaton and Killam Elementary School Principals to prioritize improvement in student outcomes. Redeployed four assistant Principals stipends.		500,000	0	500,000	5.00
Full Day Kindergarten (FDK) Tuition Fee Reduction	2	Reduce FDK tuition by 50% from \$3,600 to \$2,650. This action increases access for students and moves us closer to free full day kindergarten.	250,000	250,000	0	500,000	0.00
Joshua Eaton Special Education Teacher	2	Carry forward the 1.0 FTE Special Education Teacher hired in FY23 for Learning Center at Joshua Eaton due to enrollment shift and larger class sizes/student caseloads.	0	84,233	0	84,233	1.00
Team Chair Hours	2	Increase R.I.S.E. Team Chair position from .60 FTE to 1.0 FTE.	0	37,823	0	37,823	0.40
Subtotal Preschool and Elementary			250,000	872,056	0	1,122,056	6.40

As noted in the table above, the FY24 Elementary (Preschool to Grade 5) Budget Priorities are supported through a total investment of \$1,122,056 and 6.40 FTEs. This investment will be supported through \$872,056 of new funding and \$250,000 of existing operating funds will be redeployed to support these priorities.

Research shows that investing in building leadership is at the core of improving academic outcomes for all students. To create structures for student success in our schools, four assistant principals have been recommended for all five largest elementary schools. These new roles will provide our elementary schools with the administrative leadership structure necessary to harness the impact of principal leadership on students. Shifting our priorities for principals away from operational responsibilities and more toward instructional leadership will enhance our principals' capacity as leaders of learning communities, ultimately raising the academic achievement of students in our schools. Existing Assistant Principal stipends will be reallocated toward supporting this new investment.

Continuing the pathway toward Universal Full-Day Kindergarten, the FY24 Recommended Budget reflects the incorporation of teachers' salaries within the operating budget, resulting in the decrease of FDK tuition fees from \$3,600 to \$2,650 in FY24. The Town's contribution toward increasing access to all students through Community Priority funding and the district's reallocation of existing funds from across several accounts will bring our community one step closer to providing free FDK for all students. Some ways in which personnel and non-personnel resources were maximized to support new investments, including operationalizing the FDK program to reduce tuition fees, are outlined on page 11 and include the following personnel and non-personnel changes to the baseline budget. These changes released funds for focus on other investment priorities, not only at the elementary level but also at the secondary and districtwide:

- Recognized retirement savings.
- Shifted positions charged to the Special Education 240 grant eliminating MTRS expenses.
- Allocated lunch time para wages to the Food Services special revenue fund.
- Applied School Choice funding.
- Considered a multi-year review of past, present, pending, and projected out of district tuition cost rates and changes in placements.
- Applied the increase in Circuit Breaker Reimbursement.
- Reduced new employee physical examination requirements.
- Explored the Special Education P.O.S.T contract.

Increasing the R.I.S.E. Team Chair's hours will allow the district to continue the equitable share and out of district case management required to meet legal mandates and a Learning Center teacher hired in FY23 will be reflected in the FY24 Recommended Budget at Joshua Eaton. This position ensures compliance with the delivery of services defined on students' Individual Educational Plans.

Priorities funded in the FY23 budget that will be carried over into the FY24 budget to ensure supportive and safe environments includes one Adjustment counselor/METCO Coordinator assigned to each elementary school, positions which are shared equally between the operating fund and METCO grant, and three Elementary School Teaching Fellow positions to continue to support reasonable class sizes.

Secondary Level Priorities:

Secondary Level Priorities	Strategic Objective	Description	\$ Supported by Existing Operating Funds	\$ Supported by New Operating Funds	\$ Supported by Grant Funds	Total \$ Investment	Total FTEs Investment
Middle School Adjustment Counselor/METCO Coordinator	1	Add METCO/Adjustment Counselor position to be shared between Coolidge and Parker Middle Schools. This position is funded equally by operating budget and METCO grant, .50 FTE and .50 FTE	0	37,000	18,500	55,500	1.00
RMHS METCO Coordinator	1	Move METCO Coordinator role from Parker to RMHS. This position is funded entirely by METCO grant, 1.0 FTE	0	0	56,000	56,000	1.00
RMHS Wayfinder Curriculum	1	Sustain Wayfinder Curriculum in the RMHS operating budget, previously funded by ESSER grant.	0	13,000	0	13,000	0
Secondary Transition Specialist	2	Provide direct evaluation and transition planning support for students ages 14-22, as recommended in the Special Education program review.	0	79,596	0	79,596	1.00
RMHS Seal of Biliteracy Certification	2	Expand the recognition of RMHS students who have achieved proficiency in two or more languages.	2,000	0	0	2,000	0
Subtotal Secondary			2,000	129,596	74,500	206,096	3.00

At the Secondary Level (grades 6 to 12), the total investment amount is \$206,096, of which \$129,596 will be supported through new funding, \$2,000 to be redeployed from existing resources, and \$74,500 funded through the METCO grant. A total investment of 3.0 FTEs is associated with these priorities, of which 1.5 FTEs will be funded through the operating budget and 1.5 FTEs through the METCO grant.

Building upon the successful elementary school model of providing a supportive and safe environment to all students has been adopted at the middle school level through the addition of an Adjustment Counselor/METCO Coordinator. One Adjustment Counselor/METCO Coordinator is recommended to be shared between Coolidge and Parker Middle Schools to increase the academic and social-emotional support to all Boston and Reading resident students. This position will be funded through the operating budget and the METCO grant. In addition, a METCO Coordinator is recommended for assignment to Reading Memorial High School. The METCO Coordinator position at RMHS is expected to increase the academic and social-emotional support to all Boston and Reading resident students and will be supported entirely through METCO grant funding.

Sustaining Project Wayfinder, a social-emotional learning curriculum implemented by RMHS guidance staff, will allow the district to support students' success in school and in life by teaching the skills needed to build belonging and the mindsets necessary to facilitate personal growth. ESSER grant funds were used to deliver this program during the 2021-22 and 2022-23 school years. The cost of this program is recommended to be adopted by the district in the FY24 Recommended Budget.

The Special Education program review conducted in FY23 highlighted the need for a Secondary Transition Specialist to provide evaluation, transition planning, and post-school skills development support for students ages 14 to 22. This position is reflected among the priorities at the secondary level for FY24 investment.

The expansion of the Seal of Biliteracy Certification, which was funded initially in FY23, will be funded through the reallocation of existing resources, and will allow the high school world language department to increase the number of students who are given the opportunity to achieve the Seal of Biliteracy for demonstrating proficiency in two or more languages by participating in proficiency assessments.

District Wide Level Priorities:

District Wide Level Priorities	Strategic Objective	Description	\$ Supported by Existing Operating Funds	\$ Supported by New Operating Funds	\$ Supported by Grant Funds	Total \$ Investment	Total FTEs Investment
ESSER-Funded Positions	1	Begin a two year process of funding a portion of 1.0 FTE MS Special Education Teacher, 2.0 FTE Guidance/Counseling, 2.6 FTE Special Education Team Chairs as ESSER funds in FY23 and in FY24. ESSER Tutors will not be consolidated into the Operating Budget.	0	204,186	0	204,186	0
1 to 1 Nurse	1	Meet individual student need	0	69,035	0	69,035	1.00
Social Emotional Learning (SEL) Curriculum Exploration	1	Provide time and opportunity to assess SEL programs for implementation in FY25 for Preschool through grade 8	0	5,000	0	5,000	0
Instructional Math Coaches	2	K-8 Math Coaches will support increased implementation of high quality curriculum materials, improved instructional practices, vertical and horizontal alignment, and professional learning embedded into daily teaching and learning cycles.	0	180,000	0	180,000	2.00
Multi-Language Learner Teachers	2	Carry forward 1.5 FTE hired in FY23 to support surge in multi-language learner enrollment districtwide to align with DESE recommendations for time on learning.	0	119,022	0	119,022	1.50
Board Certified Behavior Analyst (BCBA)	2	Hire Preschool through grade 12 additional 1.0 BCBA to provide support for students enrolled in the S.O.A.R./E.M.B.A.R.C. Programs in alignment with the Special Education Program Review recommendations.	0	85,000	0	85,000	1.00
Team Chair Stipends	2	Issue stipends to Team Chairs appointed to provide individualized Program Coordination to substantially separate Special Education Programs. These stipends will be funded through the Special Education 240 grant.	0	0	32,500	32,500	0
Mentoring for Year 2 Teachers	2	Complete plan and develop coordinated mentoring program for instructional staff, including paraprofessionals. Comply with DESE requirements.	0	30,000	0	30,000	0
Curriculum Content Cycle	2	Formulate plan that incorporates curriculum content review cycle and instructional leadership structure to improve student academic outcomes in three content areas: Middle School Literacy, Grades 7-12 World Languages, and Grades 6-12 Science.	0	30,000	0	30,000	0
Annual Community Report	3	Publish annual Community Report to share work of school district, engage residents, and incorporate student voice.	8,000	0	0	8,000	0
Substitute Nurse wages	3	Improve ability of the district to recruit and assign substitute nurses by increasing daily wage from \$175 to \$225 to become comparative with nearby communities. This expense will be funded by the Department of Public Health Grant.	0	0	4,000	4,000	0
Subtotal District Wide			8,000	722,243	36,500	766,743	5.50
COMBINED TOTAL			260,000	1,723,895	111,000	2,094,895	14.90

The total investment required to support Districtwide priorities identified by instructional leaders and stakeholders and align with all three strategic objectives totals \$766,743 of which \$722,243 is supported through new funding,

\$8,000 through existing funds and \$36,500 supported by grants or existing resources. An addition of 5.5 FTEs is associated with these priorities.

As ESSER II funding comes to an end in FY23 followed by ESSER III in FY24, a portion of positions previously supported through this grant will be incorporated into the operating budget over the next two years to ensure compliance with IEPs and support the behavioral health of our students: Middle School Special Education Teacher, Special Education Team Chairs, and Secondary Counselors.

An increase in health support will be available through the addition of a 1 to 1 1.0 FTE Nurse to meet an individual student's medical need for the student to access the school setting.

With the increased and changed social-emotional and behavioral health needs of students, an exploration of a consistent SEL curriculum is needed. Funding in FY24 will facilitate this work by supporting staff stipends, acquisition of curriculum tools to examine, travel to visit other sites, and potential professional development.

K-8 math coaches will bring a shift in our professional learning structures, bringing previously externally provided training into our district, working within our structures and alongside our educators. K-8 Math Coaches will support increased implementation of adopted high-quality curriculum materials, improved instructional practices leading to deepened opportunities for rigor in math learning, vertical and horizontal alignment, educator professional learning thoughtfully and intentionally embedded into daily teaching and learning cycles. They will support targeted training/professional learning opportunities, collaboration with teacher groups, and 1:1 coaching and collaboration.

Improving academic outcomes will be articulated through the increase in instructional support for English Language Learners in the form of 1.5 FTE teachers. As of December 2022, 63% of our 60 MLL students are beginners. According to DESE standards, multi-language learners must receive English instruction by a Teacher of English as a Second Language (ESL). These teaching positions are essential to carry-forward into the FY24 Recommended Budget to provide needed services to students and comply with state regulations.

In alignment with the Special Education program review recommendations, an additional Board Certified Behavior Analyst (BCBA) is needed to provide support for students enrolled in the S.O.A.R./E.M.B.A.R.C. programs, Preschool through grade 12. The primary role of the BCBA will be to provide consultative support to teams and families regarding evaluations, behavioral interventions, and data collection.

Also recommended in the FY23 Special Education Program Review is a district-wide budget priority to expand the role of the Team Chair to provide individualized Program Coordination to substantially separate Special Education Programs. The expansion of the role will be compensated through a stipend, which will be funded through the Special Education 240 grant.

The district's current mentoring program provides new staff with an individual mentor during their first year. Additional funding would allow new staff to continue to receive the support of a mentor in year 2. Not only will this improve the development of new staff, but it enables RPS to meet the mentoring requirements DESE has outlined for districts.

The FY24 Recommended Budget support for the Science/Technology/Engineering, World Language and Middle School Literacy Curriculum Review process is intended to analyze our curriculum alignment with the standards and in our vertical articulation. The review process will deeply examine our curriculum (with a focus on secondary.) Funds will support teacher stipends, acquisition of curriculum resources to review, travel to visit other sites, and professional development.

Sharing the work of the school district, engaging residents, and incorporating students' voices is the goal of the annual Community Report publication. This report will be written, produced, and published with the support of our student body.

Reflected in the District Wide FY24 Recommended Budget Priorities is a recommendation to increase the substitute nurse's daily wage from \$175 to \$225. This increase will improve the district's ability to recruit and assign substitute nurses by becoming comparable with other nearby districts' daily wages.

FINANCIAL SECTION



"Foliage" by Emily Bass, RMHS Student enrolled in Ms. Kathleen M. Dailey's AP Photography Class

FINANCIAL SECTION

In October 2022, the Finance Committee voted for a FY24 budget guideline of 3.75%, which represents an increase of \$1,942,000 over the FY23 School Department Appropriated Budget. Since then, Townwide Accommodated Cost savings have been identified. As a result, \$131,260 of additional funds have been allocated to the School Department's FY24 Recommended Budget. These additional funds raised the total incremental increase in FY24 to \$2,073,260, or 4.00%, over FY23. Combined with the \$150,000 in funding associated with the Townwide Community Priority for FDK, the School Committee's FY24 Recommended Budget totals \$2,223,260. The Finance Committee Budget Guidelines, revised Accommodated Costs, and Community Priority for FDK are summarized in the table below:

Adjusted FY24 Budget	FY23 Appropriated Budget	FY24 Adjusted Budget	\$ Change FY24 vs. FY23
Operating Funds	46,203,363	48,053,423	1,850,060
Special Education Accommodated Costs	5,580,000	5,803,200	223,200
Total Adjusted FY24 Guidelines	51,783,363	53,856,623	2,073,260
% Percentage increase			4.00%
*Community Priority		150,000	150,000
Total Adjusted FY24 Guidelines and Community Priority	51,783,363	54,006,623	2,223,260
			4.29%
**Community Priority - to be applied toward Universal Full Day Kindergarten			

The leadership team used financial, staffing and student outcome data to identify trends, analyze resource allocations, and make strategic decisions. In the section to follow, the district's finances are summarized and detailed by Cost Center. The following information can be found within each subsection:

1. Summary of FY23 Appropriated Budget, FY24 Recommended Budget, and the dollar/percentage change between the two.
2. Primary Function Description summarizing core services.
3. FY23 Appropriated and FY24 Recommended Budgets by org and object codes, in comparison with actual expenditures (excluding end of year encumbrances) for FY20, FY21 and FY22.
4. Description of Personnel and Non-personnel Budget Drivers that have impacted and shaped the FY24 Recommended Budget.

The School Committee's FY24 Recommended Budget by Cost Center

In comparison with actual expenditures (excluding end of year encumbrances) for FY20, FY21 and FY22, the table below provides the actual expenditures for FY20, FY21, FY22, the Appropriated FY23 Budget and the School Committee's FY24 Recommended Budget for each of the five Cost Centers: Administration, Regular Day, Special Education, School Facilities and Districtwide Programs, which includes Health Services, Athletics, Extracurricular Activities, and Technology. Please note that the actual expended amounts below reflect the combined total of expenditures and encumbrances reported at the close of each fiscal year. The table below also provides the

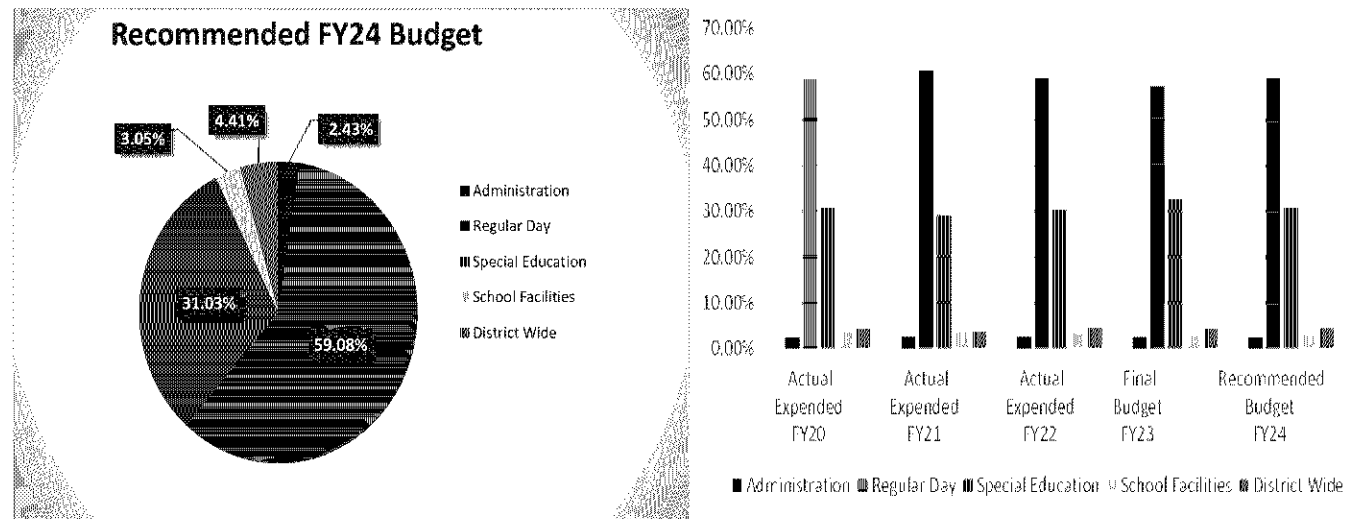
percentage change between the Recommended FY24 Recommended Budget and the FY23 Appropriated Budget by Cost Center:

Summary of FY24 Recommended Budget by Cost Center Compared with Prior Fiscal Years:

Cost Center	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Administration	\$ 1,116,630	\$ 1,229,548	\$ 1,268,745	\$ 1,303,760	\$ 1,311,157	0.57%
Regular Day	\$ 27,237,804	\$ 28,965,873	\$ 29,351,284	\$ 29,705,173	\$ 31,954,246	7.57%
Special Education	\$ 14,321,863	\$ 13,895,188	\$ 14,963,132	\$ 16,931,141	\$ 16,716,166	-1.27%
School Facilities	\$ 1,608,219	\$ 1,693,091	\$ 1,601,689	\$ 1,620,845	\$ 1,644,782	1.48%
District Wide	\$ 2,021,650	\$ 1,827,722	\$ 2,308,084	\$ 2,222,444	\$ 2,380,272	7.10%
Total	\$ 46,306,166	\$ 47,611,422	\$ 49,492,935	\$ 51,783,363	\$ 54,006,623	4.29%

The five Cost Centers named above were established by a vote of the School Committee. In accordance with that vote, during the current fiscal year, the administration is authorized to transfer funds within any Cost Center, however, the transfer of funds between Cost Centers must be obtained upon a majority vote of the School Committee through a recommendation at the time of the quarterly financial report presentations. The relative size of each Cost Center using actual expenditures for FY20 through FY22, the Appropriated FY23 budget and the FY24 Recommended Budget is illustrated in the tables on the page to follow:

Cost Center Percentage to Total Budgets and Expenditures:



Illustrated in the pie chart above, the percentage of each Cost Center to the total FY24 Recommended Budget. For example, the chart reflects 59.08% of the FY24 Recommended Budget is allocated to Regular Day expenditures. The bar graph reflects the percentage of each Cost Center's actual expenditures at the end of each fiscal year. FY20 through FY22, along with the FY23 Appropriated and FY24 Recommended budgets.

Financial and narrative overviews for each Cost Center are found in the section to follow including a description of changes within each Cost Center's recommended personnel and non-personnel funding to meet all contractual and

mandated obligations and to address investment priorities in the daily delivery of academic, social, emotional, health and extracurricular services to our students.

In the table below, personnel and non-personnel actual expenditures are reflected for FY20 through FY22, the FY23 Appropriated Budget and the FY24 Recommended Budget. Personnel budgets consist of professional salaries, clerical salaries, and other salaries and non-personnel budgets consist of contracted services, supplies and materials and other expenses categories. These categories are defined by the Department of Elementary and Secondary Education (DESE) with their chart of account, which are requirements for reporting expenditure data from school committee appropriations. More about DESE's chart of accounts and criteria for financial reporting can be found [here](#):

FY24 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Professional Salaries	\$ 32,380,249	\$ 32,748,702	\$ 34,671,832	\$ 35,997,172	\$ 39,878,042	10.78%
Clerical Salaries	\$ 917,050	\$ 960,784	\$ 978,417	\$ 1,032,667	\$ 1,050,750	1.75%
Other Salaries	\$ 4,273,723	\$ 4,264,215	\$ 4,572,511	\$ 5,375,085	\$ 4,559,472	-15.17%
Contract Services	\$ 2,261,470	\$ 2,184,659	\$ 2,831,163	\$ 2,831,354	\$ 2,794,720	-1.29%
Supplies & Materials	\$ 1,374,922	\$ 1,953,258	\$ 1,574,938	\$ 963,940	\$ 991,711	2.88%
Other Expenses	\$ 5,098,751	\$ 5,499,804	\$ 4,864,073	\$ 5,583,145	\$ 4,731,928	-15.25%
Total	\$ 46,306,166	\$ 47,611,422	\$ 49,492,935	\$ 51,783,363	\$ 54,006,623	4.29%

The table above reflects expenditures and budgets by category of spending established by DESE. The personnel related budget category consists of professional salaries, clerical salaries, and other salaries such as sick leave buy-back. The non-personnel budget category consists of contracted services, supplies and materials, and other expenses, such as equipment. In addition to contractual obligations and mandated services, spending trends and projected student needs were factored into the allocation of funds when developing the FY24 Recommended Budget. Reviewing per pupil instructional supplies by school is one of several data points the district uses to review allocation of funds.

Principals and School Secretaries were instrumental in identifying students' projected needs:

Instructional Services, Materials, and Equipment Per Pupil Budget Allocation:

Per Pupil Ratio of Instructional Supplies by School							
	October 1, 2022 Enrollment	FY 23 Appropriated Instructional	FY23 Per Pupil	FY24 Projected Enrollment	FY24 Recommended Instructional	FY24 Per Pupil	
Barrows	356	\$ 63,862	\$ 179	354	\$ 63,962	\$ 181	
Birch Meadow	358	\$ 53,665	\$ 150	365	\$ 54,050	\$ 148	
Eaton	389	\$ 62,741	\$ 161	396	\$ 63,365	\$ 160	
Killam	406	\$ 61,195	\$ 151	406	\$ 61,240	\$ 151	
Wood End	246	\$ 50,537	\$ 205	234	\$ 50,887	\$ 217	
Coolidge	429	\$ 52,760	\$ 123	408	\$ 53,260	\$ 131	
Parker	464	\$ 59,655	\$ 129	457	\$ 60,155	\$ 132	
RMHS	1,096	\$ 174,645	\$ 159	1,084	\$ 198,895	\$ 183	
Total	3,744	\$ 579,060	\$ 155	3,704	\$ 605,814	\$ 127	

Instructional services, materials, and equipment budgets for each school are outlined above with FY23 Actual and FY24 Projected Enrollment. Shifts in actual versus projected enrollment, unanticipated student needs, needs of substantially separate programs, economies of scale, stages of equipment renewal, specific school year needs, and the level of prior year pre-purchases of instructional materials and equipment supported by district-wide end year savings can impact the funding amounts and ratios across schools and between fiscal years.

Administration Cost Center Summary

FY23 Appropriated Budget: \$1,303,760

FY24 School Committee's Recommended Budget: \$1,311,157

\$ Change: \$7,397.00

% Change: .57%

Primary Function: The Administration Cost Center includes the salaries and expenses for Central Office and some District-wide administration which includes the following primary functions: School Committee, Superintendent, Assistant Superintendent, Business and Finance, Human Resources, and District-wide Data and Information Management. The Administration Cost Center currently accounts for 2.43% of the total district budget. FTEs for this Cost Center are found in Appendix A.

Budget Detail by Administration Cost Center:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Administration	\$ 1,116,630	\$ 1,229,548	\$ 1,268,745	\$ 1,303,760	\$ 1,311,157	0.57%
Professional Salaries	\$ 627,466	\$ 675,526	\$ 684,427	\$ 676,407	\$ 707,915	4.66%
Administrator	\$ 507,971	\$ 518,082	\$ 521,702	\$ 509,850	\$ 526,748	3.31%
Director	\$ 78,693	\$ 68,077	\$ 116,769	\$ 123,600	\$ 137,350	11.12%
Employee Benefits	\$ -	\$ 48,027	\$ 2,462	\$ -	\$ -	-
Manager	\$ 40,802	\$ 41,340	\$ 43,494	\$ 42,957	\$ 43,817	2.00%
Clerical Salaries	\$ 278,807	\$ 333,726	\$ 330,145	\$ 361,443	\$ 357,167	-1.18%
Administrative Assistant	\$ 290,401	\$ 330,471	\$ 352,390	\$ 386,443	\$ 401,873	3.99%
Employee Benefits	\$ 3,407	\$ 3,255	\$ 2,755	\$ -	\$ -	-
Revolving Fund Support	\$ (15,000)	\$ -	\$ (25,000)	\$ (25,000)	\$ (44,706)	78.82%
Contract Services	\$ 90,100	\$ 97,244	\$ 96,827	\$ 99,000	\$ 91,715	-7.36%
Consulting Services	\$ 11,500	\$ 20,500	\$ 28,000	\$ 12,000	\$ 8,000	-33.33%
Labor Counsel	\$ 32,647	\$ 32,264	\$ 18,594	\$ 33,500	\$ 36,515	9.00%
Telecommunications	\$ 45,953	\$ 44,480	\$ 50,233	\$ 53,500	\$ 47,200	-11.78%
Supplies & Materials	\$ 3,477	\$ 3,178	\$ 2,922	\$ 4,700	\$ 4,700	0.00%
Office	\$ 3,477	\$ 3,156	\$ 2,678	\$ 4,700	\$ 4,700	0.00%
Professional Development	\$ -	\$ 22	\$ 244	\$ -	\$ -	-
Other Expenses	\$ 116,780	\$ 119,874	\$ 154,425	\$ 162,210	\$ 149,660	-7.74%
Advertising	\$ 505	\$ 1,465	\$ 3,617	\$ 5,550	\$ 4,550	-18.02%
Awards	\$ 836	\$ -	\$ 3,973	\$ 600	\$ 600	0.00%
Dues & Memberships	\$ 16,374	\$ 15,056	\$ 16,293	\$ 20,500	\$ 20,500	0.00%
Employee Benefits	\$ 26,250	\$ 27,125	\$ 28,175	\$ 30,000	\$ 35,000	16.67%
Equipment	\$ 5,872	\$ 5,891	\$ 21,184	\$ 9,000	\$ 9,450	5.00%
Furnishings	\$ -	\$ -	\$ 12,716	\$ -	\$ -	-
Hiring and Recruiting	\$ 33,128	\$ 36,755	\$ 30,024	\$ 42,000	\$ 17,000	-59.52%
Postage	\$ 4,336	\$ 2,927	\$ 2,765	\$ 3,560	\$ 3,560	0.00%
Professional Development	\$ 8,902	\$ 8,842	\$ 13,614	\$ 25,800	\$ 25,800	0.00%
Publications	\$ -	\$ -	\$ -	\$ -	\$ 8,000	100.00%
Software Licensing & Support	\$ 20,578	\$ 21,812	\$ 21,636	\$ 23,500	\$ 23,500	0.00%
Travel	\$ -	\$ -	\$ 427	\$ 1,700	\$ 1,700	0.00%
Total	\$ 1,116,630	\$ 1,229,548	\$ 1,268,745	\$ 1,303,760	\$ 1,311,157	0.57%

Administration Budget Drivers:

The changes between the FY24 Recommended and FY23 Appropriated budgets are summarized below by personnel and non-personnel categories:

Personnel -Salary differences in the FY24 Recommended Budget reflects staffing exchange, step, degree changes, and the cost-of-living salary increase in compliance with employment contracts and bargaining unit agreements approved by the School Committee. The FY24 Administrative Personnel budget also reflects the new Offset for School Choice Funding totaling \$45,000, which is generated on School Choice Students enrolled in the 2022-2023 school year. The funds “earned” in FY23 will be allocated to support Districtwide Regular Day and Special Education and Student Services. For the purposes of budgeting FY24, the offset of School Choice Funds is resting within the Administration budget. Lastly, an increase in Employee Benefits, specifically the participation in TSAs (Tax Sheltered Annuities) has been increased to better align with trending costs. Decreases in the personnel budget are reflected in the Employee Physicals line item, as the district shifts its requirement to job-related employees. In addition, the Advertising line item has been decreased to reflect actual spending trends and anticipated needs. Hiring and Recruiting Expenses have decreased in FY24 following the boost in investments made in FY22 and FY23 and due to a reduction of \$20,000 generated by refining the requirement for new employee physical examinations.

Non-personnel – Due to a 9% increase in legal fees, the Labor Counsel line item has increased. Also, the district will allocate funding to publish an annual Community Report to share the work of the Reading Public Schools with our residents. Students will be involved in the development, design, and production of this new annual report. Offsetting this increase are reductions in Consulting Services, specifically auditing fees, for Student Activity Account Audits will be conducted through an internal process in alignment with DESE guidelines. Telecommunication services have also been reduced due to shifts in service. better aligns the budget with trending usage and costs. The redeployment of existing resources to expand our efforts in recruiting a diverse workforce is also reflected above. Reading Public Schools is committed to recruiting a diverse and high performing workforce.

Regular Day Cost Center Summary

FY23 Appropriated Budget: \$29,705,173

FY24 School Committee’s Recommended Budget: \$31,954,246

\$ Change: \$2,249,073

% Change:7.57%

Primary Function: The Regular Day Cost Center encompasses all personnel and non-personnel expenses related to delivering core, general education instructional programs to our students. Personnel costs for school principals, instructional and support staff, as well as non-personnel costs related to curriculum materials; professional development; instructional materials, supplies, and equipment; instructional technology; library materials and technology; and other instructional services are captured in this Cost Center budget. The Regular Day Cost Center budget accounts for 59.08% of the total School Committee’s FY24 Recommended Budget. FTEs for this Cost Center are found in Appendix A. FY24 Recommended Budget detail for Regular Education follows below:

Budget Detail by Regular Day Cost Center:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 vs FY23
Regular Day	\$ 27,237,804	\$ 28,965,873	\$ 29,351,284	\$ 29,705,173	\$ 31,954,246	7.57%
Professional Salaries	\$ 23,711,443	\$ 24,034,487	\$ 25,095,447	\$ 26,344,061	\$ 28,517,342	8.25%
Assistant Principal	\$ 488,479	\$ 477,476	\$ 499,142	\$ 508,014	\$ 1,151,978	126.76%
Department Head Stipends/Salaries	\$ 346,219	\$ 335,857	\$ 397,158	\$ 408,160	\$ 442,178	8.33%
Employee Benefits	\$ 10,500	\$ 56,933	\$ 29,583	\$ 41,800	\$ 39,850	-4.67%
Guidance	\$ 388,492	\$ 403,727	\$ 430,408	\$ 507,708	\$ 556,736	9.66%
Instructional Specialist	\$ 238,428	\$ 240,344	\$ 172,882	\$ 286,796	\$ 471,778	64.50%
Library	\$ 638,574	\$ 628,255	\$ 654,748	\$ 683,219	\$ 706,776	3.45%
Principal	\$ 995,729	\$ 1,028,927	\$ 1,042,233	\$ 1,081,635	\$ 1,076,259	-0.50%
Psychologist	\$ 921,954	\$ 974,404	\$ 900,044	\$ 1,249,052	\$ 1,486,448	24.21%
Reading	\$ 611,771	\$ 626,099	\$ 650,615	\$ 654,936	\$ 675,878	3.20%
Revolving Fund Support	\$ (800,000)	\$ (1,050,000)	\$ (893,956)	\$ (1,100,000)	\$ (600,000)	-45.45%
State Grant Support	\$ (70,000)	\$ (70,000)	\$ -	\$ -	\$ -	-
Stipends	\$ 232,719	\$ 203,187	\$ 208,095	\$ 255,600	\$ 278,400	8.92%
Substitutes	\$ 92,323	\$ 110,953	\$ 83,730	\$ -	\$ -	-
Teacher	\$ 19,310,787	\$ 19,753,323	\$ 20,592,159	\$ 21,431,779	\$ 21,873,850	2.06%
Technology Integration	\$ 305,467	\$ 315,002	\$ 328,605	\$ 335,362	\$ 357,211	6.52%
Clerical Salaries	\$ 470,796	\$ 456,161	\$ 480,959	\$ 489,970	\$ 504,652	3.00%
Employee Benefits	\$ 14,348	\$ -	\$ -	\$ 4,500	\$ 4,500	0.00%
Secretary	\$ 456,448	\$ 456,161	\$ 480,959	\$ 485,470	\$ 500,152	3.02%
Other Salaries	\$ 860,284	\$ 816,652	\$ 1,022,116	\$ 1,260,888	\$ 1,285,665	1.97%
Employee Benefits	\$ -	\$ 35	\$ -	\$ -	\$ -	-
Paraprofessional	\$ 718,403	\$ 768,312	\$ 768,282	\$ 863,688	\$ 888,465	2.87%
Substitutes	\$ 141,881	\$ 48,304	\$ 253,835	\$ 397,200	\$ 397,200	0.00%
Contract Services	\$ 116,993	\$ 138,979	\$ 328,287	\$ 273,000	\$ 268,000	-1.83%
Instructional Services	\$ 681	\$ 3,200	\$ 147,908	\$ 65,000	\$ 60,000	-7.69%
Transportation	\$ 116,312	\$ 135,779	\$ 174,542	\$ 208,000	\$ 208,000	0.00%
Tutoring Services	\$ -	\$ -	\$ 5,837	\$ -	\$ -	-
Supplies & Materials	\$ 871,509	\$ 1,476,285	\$ 1,257,953	\$ 736,008	\$ 761,721	3.49%
Art	\$ 36,568	\$ 22,132	\$ 30,597	\$ 24,724	\$ 24,724	0.00%
Business	\$ -	\$ -	\$ 75	\$ 1,500	\$ 1,500	0.00%
Curriculum, Elementary	\$ 120,827	\$ 620,156	\$ 638,193	\$ 63,000	\$ 63,000	0.00%
Curriculum, High School	\$ 98,269	\$ 168,483	\$ 66	\$ 77,100	\$ 77,100	0.00%
Curriculum, Middle School	\$ 60,837	\$ 8,254	\$ 8,629	\$ 45,400	\$ 45,400	0.00%
Drama	\$ -	\$ -	\$ 291	\$ -	\$ -	-
English Language Arts	\$ 29,111	\$ 63,218	\$ 26,458	\$ 28,500	\$ 28,500	0.00%
Equipment	\$ 351	\$ 1,476	\$ -	\$ -	\$ -	-
Foreign Language	\$ 1,986	\$ 12,172	\$ 10,753	\$ 12,953	\$ 12,953	0.00%
Furnishings	\$ 27,574	\$ 77,268	\$ 123,423	\$ 8,750	\$ 8,750	0.00%
Guidance	\$ 900	\$ 327	\$ 421	\$ 1,000	\$ 15,000	1400.00%
Kindergarten	\$ 1,935	\$ 696	\$ 956	\$ 300	\$ 300	0.00%
Library	\$ 10,009	\$ 15,369	\$ 11,651	\$ 10,702	\$ 13,150	22.87%
Library Technology	\$ -	\$ 298	\$ -	\$ 1,000	\$ 1,000	0.00%
Math	\$ 63,852	\$ 16,636	\$ 16,396	\$ 18,350	\$ 18,350	0.00%
Office	\$ 13,735	\$ 11,361	\$ 16,167	\$ 14,245	\$ 14,245	0.00%
Other	\$ 49,393	\$ 95,248	\$ 41,144	\$ 38,764	\$ 38,337	-1.10%

Regular Day Cost Center, continued:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Paper	\$ 29,956	\$ 20,032	\$ 33,344	\$ 35,500	\$ 35,500	0.00%
Performing Arts	\$ 8,807	\$ 31,677	\$ 11,463	\$ 12,250	\$ 12,250	0.00%
Peripherals	\$ -	\$ 898	\$ -	\$ -	\$ -	-
Physical Education	\$ 8,242	\$ 60,337	\$ 21,608	\$ 9,050	\$ 9,050	0.00%
Printer	\$ 12,607	\$ 9,664	\$ 14,071	\$ 19,850	\$ 19,850	0.00%
Professional Development	\$ 1,085	\$ 60	\$ 744	\$ 5,600	\$ 5,350	-4.46%
Psychology	\$ -	\$ -	\$ -	\$ 460	\$ 460	0.00%
Reading	\$ 23,660	\$ 39,286	\$ 16,316	\$ 16,100	\$ 16,100	0.00%
Science	\$ 70,187	\$ 34,010	\$ 21,501	\$ 68,397	\$ 68,397	0.00%
Social Studies	\$ 3,345	\$ 3,554	\$ 9,549	\$ 8,900	\$ 8,900	0.00%
Software	\$ 70,909	\$ 67,133	\$ 154,478	\$ 149,108	\$ 159,050	6.67%
Teacher Resources	\$ 3,327	\$ 9,000	\$ 2,508	\$ 7,700	\$ 7,700	0.00%
Teacher Supplies	\$ 24,490	\$ 37,674	\$ 40,373	\$ 17,375	\$ 17,375	0.00%
Technology	\$ 88,332	\$ 48,241	\$ 4,211	\$ 27,780	\$ 27,780	0.00%
Testing	\$ 505	\$ 360	\$ 338	\$ 1,850	\$ 1,850	0.00%
Workbooks & Consumables	\$ 10,711	\$ 1,261	\$ 2,231	\$ 9,800	\$ 9,800	0.00%
Other Expenses	\$ 1,206,780	\$ 2,043,310	\$ 1,166,522	\$ 601,246	\$ 616,866	2.60%
COVID19 Expenses	\$ 499,103	\$ 275	\$ -	\$ -	\$ -	-
Dues & Memberships	\$ 10,589	\$ 17,414	\$ 20,141	\$ 12,659	\$ 12,450	-1.65%
Equipment	\$ 69,070	\$ 61,791	\$ 72,117	\$ 82,900	\$ 91,520	10.40%
Field Trip Travel	\$ -	\$ -	\$ 76	\$ 500	\$ 500	0.00%
Graduation	\$ 9,428	\$ 17,717	\$ 8,522	\$ 8,000	\$ 10,000	25.00%
Instructional Services	\$ 1,389	\$ 21,221	\$ 3,898	\$ 4,500	\$ 9,500	111.11%
Other	\$ 524	\$ 422	\$ 711	\$ 1,000	\$ 1,000	0.00%
Professional Development	\$ 200,217	\$ 145,541	\$ 159,091	\$ 234,504	\$ 234,713	0.09%
Software Licensing & Support	\$ 72,802	\$ 110,572	\$ 117,907	\$ 90,000	\$ 90,000	0.00%
Technology	\$ 342,312	\$ 1,668,357	\$ 734,050	\$ 136,183	\$ 136,183	0.00%
Travel	\$ 1,347	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
Tuition - Out of District	\$ -	\$ -	\$ 40,460	\$ 30,000	\$ 30,000	0.00%
Virtual School Tuition	\$ -	\$ -	\$ 9,550	\$ -	\$ -	-
Total	\$ 27,237,804	\$ 28,965,873	\$ 29,351,284	\$ 29,705,173	\$ 31,954,246	7.57%

Regular Day Budget Drivers:

The changes between the FY24 Recommended and FY23 Appropriated budgets are summarized below by personnel and non-personnel categories:

Personnel - Salary differences in the FY24 Recommended Budget reflects staffing exchange, step, degree changes, and the cost-of-living salary increase in compliance with employment contracts and bargaining unit agreements approved by the School Committee. Also considered in the Personnel budget are increases related to retirements. Increases reflected within Budget Priorities described in the prior sections make up the personnel cost increases in the Regular Day Cost Center:

Personnel Budget Priorities:

- 5.0 FTE Elementary School Assistant Principals
- Full-Day Kindergarten Reduction of Fee and Adoption into the operating fund (fee reduced from \$3,600 to \$2,650)
- 2.0 FTE K-8 Math Coaches
- 1.5 FTE Multi-Language Learner Teachers
- FTE Middle School Adjustment Counselor/METCO Coordinator (cost shared between operating budget and METCO grant)
- RMHS METCO Coordinator (1.0 FTE funded entirely by METCO grant)
- Portion of ESSER Funded Positions (1.0 FTE Coolidge Special Education Teacher, 2.0 FTE Counseling/Guidance Staff, 3.0 FTE Team Chairs)
- Mentoring Stipends for Second Year Teachers' Program
- Curriculum Content Cycle Stipends

Non-personnel – The Regular Day budget reflects a slight shifting of resources to maximizing existing funds in support of our budget investments, including the support of Project Wayfinder, the expansion of the Biliteracy Certification, and the assessment of Social Emotional Learning programs for implementation in FY25. In addition to supporting new needs, some existing services and materials/equipment are projected to increase, including translation services, a new 3-year photocopier contract, curriculum software licenses, library books, and graduation expenses.

Defined within the prior section and summarized below are the following non personnel budget priorities in Regular Day:

Non-personnel Budget Priorities:

- Project Wayfinder Curriculum
- Seal of Biliteracy Certification
- Social Emotional Learning (SEL) Curriculum

Special Education Cost Center Summary

FY23 Appropriated Budget: \$16,931,141

FY24 School Committee's Recommended Budget: \$16,716,166

\$ Change: (\$214,975)

% Change: (1.27%)

Primary Function: The Special Education Cost Center encompasses all personnel and non-personnel expenses necessary to deliver special education and related services to students in our school community. As mandated by the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Americans with Disabilities Act, we strive to provide programs and services to allow our students with disabilities to be educated in the least restrictive environment that enables them to make effective progress. FTEs for this Cost Center are found in Appendix A. In FY24, the Special Education Cost Centers makes up 31.03% of the School Committee's FY24 Recommended Budget.

Budget Detail by Special Education Cost Center:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Special Education	\$ 14,321,863	\$ 13,895,188	\$ 14,963,132	\$ 16,931,141	\$ 16,716,166	-1.27%
Professional Salaries	\$ 7,100,261	\$ 7,189,533	\$ 7,827,486	\$ 7,931,713	\$ 9,491,998	19.67%
Administrator	\$ 61,954	\$ 77,849	\$ 111,251	\$ 112,004	\$ 121,850	8.79%
Director	\$ 251,791	\$ 269,181	\$ 258,545	\$ 274,072	\$ 280,948	2.51%
Employee Benefits	\$ 1,950	\$ 1,950	\$ 16,558	\$ 1,100	\$ 1,100	0.00%
Extended Year Services	\$ 122,864	\$ 126,403	\$ 140,294	\$ 136,000	\$ 140,896	3.60%
Manager	\$ 26,099	\$ 34,269	\$ 36,284	\$ 26,184	\$ 37,858	44.58%
Nurse	\$ 1,934	\$ -	\$ 203	\$ 4,000	\$ 4,000	0.00%
Occupational Therapist	\$ 287,203	\$ 315,833	\$ 326,100	\$ 324,278	\$ 343,626	5.97%
Physical Therapist	\$ 133,624	\$ 150,357	\$ 154,450	\$ 158,150	\$ 162,222	2.57%
Psychologist	\$ 461,160	\$ 489,893	\$ 524,501	\$ 621,814	\$ 620,532	-0.21%
Physical Therapist	\$ (0)	\$ -	\$ -	\$ -	\$ -	-
Revolving Fund Support	\$ (280,000)	\$ (370,000)	\$ (376,985)	\$ (400,000)	\$ (400,000)	0.00%
Special Education Teacher	\$ 4,486,205	\$ 4,599,141	\$ 4,828,588	\$ 4,934,713	\$ 6,122,301	24.07%
Speech Therapist	\$ 800,981	\$ 811,309	\$ 876,353	\$ 905,578	\$ 886,798	-2.07%
Substitutes	\$ 61,067	\$ 23,812	\$ 92,955	\$ -	\$ -	-
Team Chair	\$ 683,428	\$ 659,536	\$ 838,389	\$ 833,820	\$ 1,169,867	40.30%
Clerical Salaries	\$ 100,400	\$ 102,856	\$ 96,626	\$ 110,382	\$ 113,936	3.22%
Employee Benefits	\$ -	\$ 3,415	\$ -	\$ -	\$ -	-
Secretary	\$ 100,400	\$ 99,441	\$ 96,626	\$ 110,382	\$ 113,936	3.22%
Other Salaries	\$ 2,117,487	\$ 2,056,991	\$ 2,201,996	\$ 2,661,184	\$ 1,783,996	-32.96%
Employee Benefits	\$ 339	\$ 987	\$ 1,267	\$ -	\$ -	-
Extended Year Services	\$ 49,807	\$ 18,884	\$ 43,096	\$ 42,753	\$ 43,822	2.50%
Paraprofessional	\$ 2,064,737	\$ 2,033,760	\$ 2,152,504	\$ 2,618,431	\$ 1,740,174	-33.54%
Substitutes	\$ 2,604	\$ 3,361	\$ 5,128	\$ -	\$ -	-
Contract Services	\$ 1,361,274	\$ 1,384,094	\$ 1,473,081	\$ 1,539,891	\$ 1,491,825	-3.12%
Districtwide Leadership	\$ 55,359	\$ 61,863	\$ 85,581	\$ 68,250	\$ 68,250	0.00%
Field Trip Travel	\$ -	\$ 1,777	\$ -	\$ 1,500	\$ 1,500	0.00%
Instructional Services	\$ -	\$ 29,440	\$ -	\$ -	\$ -	-
Legal Services	\$ 83,695	\$ 110,479	\$ 54,431	\$ 130,000	\$ 115,000	-11.54%
Other Instructional Services	\$ 6,220	\$ 8,622	\$ 16,305	\$ 8,000	\$ 10,000	25.00%
Psychological Services	\$ 1,500	\$ -	\$ 3,691	\$ 8,500	\$ 8,500	0.00%
Pupil Transportation	\$ 1,000,390	\$ 941,304	\$ 1,057,417	\$ 1,031,141	\$ 1,062,075	3.00%
Testing & Assessment	\$ 16,696	\$ -	\$ 5,192	\$ 6,500	\$ 6,500	0.00%
Therapeutic Services	\$ 197,414	\$ 230,609	\$ 250,465	\$ 286,000	\$ 220,000	-23.08%
Supplies & Materials	\$ 67,467	\$ 141,516	\$ 83,139	\$ 52,482	\$ 53,209	1.38%
Equipment	\$ 299	\$ -	\$ -	\$ -	\$ -	-
Furnishings	\$ 100	\$ -	\$ -	\$ 234	\$ -	-100.00%
General Supplies	\$ 2,957	\$ 1,270	\$ 429	\$ 1,000	\$ 1,000	0.00%
Instructional Equipment	\$ -	\$ -	\$ 229	\$ 200	\$ 550	175.00%
Office	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
Other	\$ 378	\$ 187	\$ 1,060	\$ 1,073	\$ 1,500	39.74%
Postage	\$ 1,844	\$ 211	\$ 116	\$ 1,816	\$ 2,350	29.38%
Software	\$ 307	\$ 2,043	\$ 348	\$ -	\$ -	-
Special Education	\$ 21,468	\$ 51,307	\$ 57,456	\$ 18,395	\$ 18,245	-0.82%
Testing	\$ 40,113	\$ 86,499	\$ 23,501	\$ 28,764	\$ 28,564	-0.70%

Special Education Cost Center, continued:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Other Expenses	\$ 3,574,975	\$ 3,020,198	\$ 3,280,805	\$ 4,635,489	\$ 3,781,202	-19.83%
Advertising	\$ 256	\$ -	\$ -	\$ -	\$ -	-
COVID19 Expenses	\$ -	\$ 270	\$ -	\$ -	\$ -	-
Dues & Memberships	\$ 2,145	\$ 845	\$ 3,630	\$ 2,500	\$ 2,500	0.00%
Equipment	\$ 1,174	\$ 1,163	\$ 50,951	\$ 4,200	\$ 4,410	5.00%
Instructional Equipment	\$ 2,493	\$ 3,339	\$ 3,569	\$ -	\$ -	-
Instructional Technology	\$ 23,922	\$ 120,239	\$ 2,531	\$ 5,000	\$ 5,000	0.00%
Other Fixed Charges	\$ 24,500	\$ 21,000	\$ 29,970	\$ 23,000	\$ 23,000	0.00%
Postage	\$ 318	\$ 569	\$ 118	\$ 500	\$ 500	0.00%
Professional Development	\$ 9,677	\$ 17,346	\$ 12,312	\$ 11,300	\$ 11,000	-2.65%
Pupil Transportation	\$ 1,347	\$ 1,793	\$ 11,680	\$ 16,630	\$ 16,630	0.00%
Software Licensing & Support	\$ 36,796	\$ 31,498	\$ 36,349	\$ 39,000	\$ 39,000	0.00%
Therapeutic & Adaptive Equipment	\$ 15,604	\$ 3,567	\$ 1,151	\$ 12,000	\$ 12,000	0.00%
Travel	\$ 1,224	\$ -	\$ 709	\$ 2,500	\$ 2,500	0.00%
Tuition - Out of District	\$ 3,455,518	\$ 2,818,568	\$ 3,127,835	\$ 4,518,859	\$ 3,664,662	-18.90%
Total	\$ 14,321,863	\$ 13,895,188	\$ 14,963,132	\$ 16,931,141	\$ 16,716,166	-1.27%

Special Education Budget Drivers:

The changes between the FY24 Recommended and FY23 Appropriated budgets are summarized below by personnel and non-personnel categories:

Personnel - Salary differences in the FY24 Recommended Budgets reflects staffing exchange, step, degree changes, and the cost-of-living salary increase in compliance with employment contracts and bargaining unit agreements approved by the School Committee. Also considered in the Personnel budget are increases related to retirements.

Other changes within the Special Education Personnel Budget includes the shift of grant funded positions. By removing ten Special Education Licensed Teachers funded through the Special Education 240 grant and replacing those positions with paraprofessionals, the district saved nearly \$80,000 in annual Massachusetts Teacher Retirement (MTRS) expenses for use toward supporting other needs. The 24% increase in the teacher budget line and the (34%) reduction in the Paraprofessional budget line reflects this shift. Another notable change in the Special Education Personnel Budget is the first of a two-year adoption of positions previously funded through the ESSER grant. Those positions include a Middle School Special Education teacher and Special Education Team Chairs. Budget Priorities described the prior sections also accounts for the increases in the Special Education Personnel budget:

Personnel Budget Priorities:

- FTE Special Education Learning Center Teacher for Joshua Eaton Elementary School
- FTE Secondary Transition Specialist
- FTE Board Certified Behavior Analyst (BCBA) for E.M.B.A.R.C/S.O.A.R. Programs for Districtwide Services
- 0.4 FTE Team Chair increase for R.I.S.E.
- Team Chair/ Special Education Literacy Coach Stipends to Provide Program Coordination, which are funded through the 240 grant

Lastly, also reflected in the Special Education Personnel budget are shifts in funding to align with spending trends and needs. For example, additional funds have been allocated to the Special Education Coordinators for the Extended School Year program, which operates out of two locations for five weeks during the summer and requires considerable planning and supervision.

Non-Personnel - The Special Education Non-personnel budget reflects some shifting of funds to align funding with anticipated spending, such as the increase to support out-of-district transportation costs which are expected to increase by \$30,934 or 3%. Of special note are the reductions in Contracted Services, which reflects the expected termination of an out of district contract with the P.O.S.T. program upon the graduation of the one student enrolled, and the redeployment of Special Education tuition out of district services. The reduction of this service is offset by an anticipated increase in other contracted direct services to students.

The district's leadership team carefully examined the past practices for budgeting for Special Education placements. The practice has been to ensure that within each fiscal year's appropriation funding for tuition is sufficient to cover all current and anticipated costs and be responsive to address the unpredictable nature of this need for service. The district has prudently and thoughtfully budgeted for each student enrolled in out of district placements at the tuition rate expected. In the FY24 Recommended Budget, the tuition rates were budgeted at a 5% increase for Collaborative and Residential placements and while Private Day placements increased by 14%, which totaled an overall tuition fee rate increase of \$458,941 over FY23. Tuition for out of district private day tuition fees are set by the Commonwealth's Operational Services Division, formerly the Rate Setting Commission. Funds are also earmarked for students who are being considered for or who may need an out of district placement, which totals \$533,890 in FY24. Additionally, funds equivalent to two unassigned out of district placement tuitions totaling \$220,000 have been budgeted to be responsive to unanticipated needs of enrolled or new students. Lastly, an ongoing annual prepayment of tuition totaling \$982,000 is factored into the budget. With these careful budgeting practices for tuition, the district is reasonably protected from unanticipated out of district expenditures. At the end of each year, the unspent tuition funds are reallocated for a one-time support of other needs with the district, such as the purchase of classroom computers, added to the Special Education Tuition prepayment, and turned back to Free Cash.

Conservative budgeting and thoughtful spending combined within a projected decrease in out of district enrollment of students has allowed the district to meet the current and unanticipated needs for out of district services and redeploy funds to support Tier 1 and 2 services districtwide. The projected decrease in placements, some of which were unanticipated, is due to several reasons including graduating from and aging out of placements, changing placements, terminated contracted placements, returning to the district, or moving out of the Reading community. The Tier 1 and Tier 2 services where funds have been redeployed in the FY24 Recommended Budget include K-8 Math Coaches, Secondary Transition Coordinator, K-12 BCBA, increase in hours and stipends for Team Chairs, Middle School Adjustment Counselor, Learning Center Teaching at Joshua Eaton, and the first of the two-year process to absorb the salaries of a Special Education Teacher, Counselors, and Team Chairs previously funded through ESSER. Investing in instruction and student support versus one-time spending at the end of each year, will lead to higher outcomes in students' academic achievement, fewer students requiring specialized services, and more students shifting off IEPs.

Special Education Program and Learning Center Descriptions

Much of the special education in-district budget funds the salaries of the special education teaching and support staff, as well as related services, which includes our in-district special education programs and learning centers as determined by Individual Education Plans (IEPs). Each school offers a variety of special education and related services to meet the individual needs of students. Additionally, to provide a continuum of special education and related services, Reading Public Schools offers several specialized programs which are described below:

R.I.S.E. Preschool Program: Reading, Integrated School Experience: The R.I.S.E. program serves children ages three and four, including those turning five during the school year, who have mild, moderate as well as intensive special education needs. Educators support students early learning by providing education and/or specialized services to support individual learning needs. Reading Public Schools provide early learning experiences in the least restrictive environment, which usually includes placement with typical peers. Children with and without disabilities are provided early learning opportunities to support language, literacy, social/emotional, and physical development, while exploring rich content to develop children's natural curiosity in mathematics and science. Rich content and hands-on learning experiences are aligned with the Massachusetts Curriculum Frameworks and Early Learning Standards. R.I.S.E. is currently located at Killam, Wood End, and RMHS.

S.A.I.L.-Strategies to Support Academics, Independence, and Life Skills: The S.A.I.L. program provides identified students with specialized and skills-based instruction through a modified curriculum primarily in English Language Arts and math, as identified by individual student IEPs. Students are provided with inclusive opportunities as indicated in their IEP. Students in the S.A.I.L. program benefit from direct and repeated instruction with academic, life, social, and communication skill development. S.A.I.L. is located at Wood End, Coolidge, and RMHS.

S.O.A.R.: Social Skills Organizational Skills Academics in Real World Situations: The S.O.A.R. program supports identified students with needs relative to social skill acquisition and application, as well as the use of social language. Students in the S.O.A.R. program benefit from support to independently engage in group work/play and reciprocal conversations, convey thoughts and opinions, and understand nonverbal communication. The program provides a continuum of support to develop students' language needs which could include the use of alternative and augmentative communication. Academically and behaviorally students may present with grade-level skills or may require modifications of the academic curriculum and/or setting. S.O.A.R. is located at Birch Meadow, Coolidge, and RMHS.

E.M.B.A.R.C.: Education Meaningful Inclusion, Becoming Independent, Advocacy, Relaxation, and Leisure Activities Community Integration: The E.M.B.A.R.C. program is the middle and high school continuum of the S.A.I.L. and S.O.A.R. programs which serve students primarily within substantially separate settings in the areas of functional academic, life, social, job and communication skill development. The students in the E.M.B.A.R.C. program requires highly individualized, consistent, and intensive special education and related service with strong focus on transitional skills, activities of daily living, safety skills, and community access to generalize skills taught in the classroom. E.M.B.A.R.C. is located at Coolidge and RMHS.

R.E.A.C.H.: Resiliency, Executive Functioning, Academics, Coping Strategies, Habits of Mind: The R.E.A.C.H. program is a comprehensive educational program for students with significant emotional, behavioral challenges and for some students, co-existing learning disabilities. There is a focus of building relationships based on empathy, trust, and mutual respect. R.E.A.C.H. is designed to meet both the shared and unique

needs of the students targeting age-appropriate academic, behavioral, and social development through a foundational approach grounded in a positive behavioral support philosophy. Students require intensive, direct, specialized instruction throughout the school day. The students are provided varied opportunities to demonstrate their talents to build upon strengths and foster a sense of competence, and embedded robust clinical, behavioral, and therapeutic supports. For the 23-24 school year schools the program is located at Barrows, Grade 8 at Coolidge, Grades 6 and 7 at Parker, and RMHS.

L.E.A.D.: Language, Executive Functioning, Academics, Determination: L.E.A.D. is a comprehensive educational program for students with dyslexia and/or significant language-based learning disabilities. The students require a multi-sensory approach to support their reading, writing, listening, speaking and organizational skills. Students require intensive, direct, specialized instruction throughout the school day grounded in language-based methodologies. The students are provided varied opportunities to demonstrate their talents and background knowledge to build upon strengths and foster a sense of competence while developing their understanding of the general education curriculum concepts and enhancing their reading, writing and executive functioning skills. L.E.A.D. is located at Joshua Eaton, Parker, and RMHS.

Learning Center: The support provided within the learning center directly addresses the goals and objectives outlined in the student's IEP to acquire skills to access the general education curriculum. The students are taught direct skills to ensure that they can participate in daily school life and activities while having access to general education given special education support. The Learning Center is available at all schools.

District Wide Programs Summaries:

Total FY23 Appropriated Budget: \$2,222,444

Total FY24 School Committee's Recommended Budget: \$2,380,272

Total \$ Change: \$157,828

Total % Change: 7.1%

Primary Function: The District Wide Cost Center consists of the budgets for four functional areas that serve the district: Athletics, Extra-curricular Activities, Health Services, and Technology. FTEs for this Cost Center are found in Appendix A. The District Wide Programs make up 4.41% of the School Committee's FY24 Recommended Budget.

Budget Summary of District Wide Programs:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Athletics	\$ 614,322	\$ 518,856	\$ 702,808	\$ 691,105	\$ 720,528	4.26%
Extra Curricular	\$ 98,608	\$ 97,145	\$ 121,935	\$ 69,548	\$ 78,087	12.28%
Health Services	\$ 705,242	\$ 615,734	\$ 787,064	\$ 801,949	\$ 913,224	13.88%
Technology	\$ 603,478	\$ 595,987	\$ 696,277	\$ 659,842	\$ 668,433	1.30%
Total	\$ 2,021,650	\$ 1,827,722	\$ 2,308,084	\$ 2,222,444	\$ 2,380,272	7.10%

An overview of each District Wide Cost Center budget follows in the sections to follow:

Athletics

FY23 Appropriated Budget: \$691,105

FY24 School Committee's Recommended Budget: \$720,528

\$ Change: \$29,423

% Change: 4.26%

Primary Function: The Athletics program budget funds the salaries and expenses necessary to operate the High School athletics program.

Budget Detail by Athletics Cost Center:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Athletics	\$ 614,322	\$ 518,856	\$ 702,808	\$ 691,105	\$ 720,528	4.26%
Professional Salaries	\$ 62,539	\$ 60,644	\$ 63,301	\$ 65,242	\$ 66,873	2.50%
Director	\$ 62,539	\$ 60,644	\$ 63,301	\$ 65,242	\$ 66,873	2.50%
Clerical Salaries	\$ 53,458	\$ 54,186	\$ 54,702	\$ 54,148	\$ 57,936	7.00%
Secretary	\$ 53,458	\$ 54,186	\$ 54,702	\$ 54,148	\$ 57,936	7.00%
Other Salaries	\$ 100,287	\$ 96,988	\$ 109,956	\$ 83,460	\$ 95,689	14.65%
Coach	\$ 342,284	\$ 348,079	\$ 466,850	\$ 469,460	\$ 481,689	2.60%
Event Detail	\$ 4,903	\$ 909	\$ 3,458	\$ 6,000	\$ 6,000	0.00%
Revolving Fund Support	\$ (246,900)	\$ (252,000)	\$ (360,353)	\$ (392,000)	\$ (392,000)	0.00%
Contract Services	\$ 255,953	\$ 166,618	\$ 377,034	\$ 397,955	\$ 409,730	2.96%
Athletic Services	\$ 255,953	\$ 166,618	\$ 377,034	\$ 397,955	\$ 409,730	2.96%
Supplies & Materials	\$ 100,602	\$ 74,093	\$ 33,344	\$ 33,500	\$ 33,500	0.00%
Athletic Services	\$ 4,833	\$ 7,307	\$ 10,924	\$ 9,000	\$ 9,000	0.00%
Office	\$ 1,035	\$ 982	\$ 672	\$ 1,500	\$ 1,500	0.00%
Team	\$ 23,344	\$ 8,234	\$ 7,756	\$ 15,000	\$ 15,000	0.00%
Uniforms	\$ 71,390	\$ 57,569	\$ 13,991	\$ 8,000	\$ 8,000	0.00%
Other Expenses	\$ 41,482	\$ 66,328	\$ 64,471	\$ 56,800	\$ 56,800	0.00%
Athletic Services	\$ 3,645	\$ 515	\$ 5,465	\$ 7,300	\$ 7,300	0.00%
Awards	\$ 328	\$ 1,279	\$ 2,627	\$ 2,500	\$ 2,500	0.00%
Dues & Memberships	\$ 13,515	\$ 6,135	\$ 14,870	\$ 14,500	\$ 14,500	0.00%
Equipment	\$ 13,142	\$ 40,279	\$ 23,942	\$ 16,000	\$ 16,000	0.00%
Software Licensing & Support	\$ 10,851	\$ 18,120	\$ 16,671	\$ 16,500	\$ 16,500	0.00%
Travel	\$ -	\$ -	\$ 896	\$ -	\$ -	-
Total	\$ 614,322	\$ 518,856	\$ 702,808	\$ 691,105	\$ 720,528	4.26%

Athletics Budget Drivers:

The changes between the FY24 recommended and FY23 appropriated budgets for the Athletics Cost Center are summarized below by personnel and non-personnel categories:

Personnel- A cost of living salary increase established by School Committee and bargaining unit agreements.

Non-Personnel - The Athletics program offers 18 different sports for students enrolled at RMHS. More than 770 student athletes have participated on teams so far this year. On average, in recent years, total

participation was steady at about 1,200 students, excluding the Covid-19 pandemic impact on participation in FY20.

Student Participation in Athletics:

SCHOOL YEAR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
BASEBALL	50	51	47	48	*	51	*
BASKETBALL (B)	35	38	36	41	45	45	42
BASKETBALL (G)	37	34	30	29	30	29	31
CHEERLEADING	22	22	24	24	30	29	26
CROSS COUNTRY	58	52	53	58	71	58	55
FIELD HOCKEY	41	55	58	59	54	53	64
FOOTBALL	109	103	102	89	84	74	79
GOLF	15	13	14	15	11	15	12
GYMNASTICS	17	20	22	20	25	19	18
ICE HOCKEY (B)	49	53	54	57	52	49	62
ICE HOCKEY (G)	17	22	21	20	17	14	21
INDOOR TRACK (B)	71	79	88	91	94	66	68
INDOOR TRACK (G)	46	69	76	84	73	53	77
LAGROSSE (B)	66	65	61	50	*	63	*
LAGROSSE (G)	61	77	70	67	*	53	*
OUTDOOR TRACK (B)	92	99	111	103	*	97	*
OUTDOOR TRACK (G)	69	58	78	76	*	53	*
SOCGER (B)	67	70	67	66	64	72	69
SOCGER (G)	62	59	59	62	55	53	64
SOFTBALL	39	37	42	39	*	35	*
SWIMMING (B)	24	14	21	20	17	17	19
SWIMMING (G)	27	29	31	29	22	17	14
TENNIS (B)	15	18	17	15	*	9	*
TENNIS (G)	14	17	13	16	*	18	*
VOLLEYBALL	44	44	37	42	40	49	43
WRESTLING	37	31	23	21	23	14	22
SPRING CHEER	N/A	N/A	N/A	N/A	N/A	19	N/A
TOTAL	1184	1229	1255	1241	807	1124	786

Extra-curricular Activities

FY23 Appropriated Budget: \$69,548

FY24 School Committee's Recommended Budget: \$78,087

\$ Change: \$8,538

% Change: 12.28%

Primary Function: The Extra-curricular Activities Program budget funds the salaries, stipends, and a small portion of the expenses necessary to offer extra-curricular activities at the high school. FTEs for this Cost Center are found in Appendix A.

Budget Detail by Extra-curricular Cost Center:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Extra Curricular	\$ 98,608	\$ 97,145	\$ 121,935	\$ 69,548	\$ 78,087	12.28%
Professional Salaries	\$ 79,329	\$ 45,969	\$ 93,318	\$ 49,148	\$ 48,687	-0.94%
Coordinator	\$ 31,270	\$ 30,322	\$ 31,651	\$ 31,871	\$ 32,509	2.00%
Revolving Fund Support	\$ (15,000)	\$ (30,000)	\$ -	\$ (64,000)	\$ (64,000)	0.00%
Stipends	\$ 63,060	\$ 45,647	\$ 61,667	\$ 81,277	\$ 80,178	-1.35%
Contract Services	\$ 10,589	\$ 1,815	\$ 16,251	\$ 9,550	\$ 18,500	93.72%
Other Student Activities	\$ 10,589	\$ 1,815	\$ 16,251	\$ 9,550	\$ 18,500	93.72%
Supplies & Materials	\$ -	\$ 1,665	\$ 1,477	\$ 1,850	\$ 1,900	2.70%
Other Student Activities	\$ -	\$ -	\$ -	\$ 400	\$ 400	0.00%
Performing Arts	\$ -	\$ 1,665	\$ 1,477	\$ 1,450	\$ 1,500	3.45%
Other Expenses	\$ 8,689	\$ 47,695	\$ 10,889	\$ 9,000	\$ 9,000	0.00%
Dues & Memberships	\$ 860	\$ 675	\$ 830	\$ 1,000	\$ 1,000	0.00%
Equipment	\$ 4,952	\$ 36,467	\$ 397	\$ 3,000	\$ 3,000	0.00%
Other Student Activities	\$ 1,590	\$ -	\$ 3,125	\$ 2,000	\$ 2,000	0.00%
Royalties	\$ 1,288	\$ 10,553	\$ 6,536	\$ 3,000	\$ 3,000	0.00%
Total	\$ 98,608	\$ 97,145	\$ 121,935	\$ 69,548	\$ 78,087	12.28%

Extra-curricular Budget Drivers:

The changes between the FY24 recommend and FY23 appropriated budgets are summarized below by personnel and non-personnel categories:

Personnel- Salary differences in the FY24 Recommended Budget reflects staffing exchange and the cost-of-living salary increase in compliance with employment contracts and bargaining unit agreements approved by the School Committee.

Non-Personnel - The Contract Services for Other Student Activities, which is the account used for transportation expenses, has increased due to the rising student participation, number of outings planned for students, and other opportunities for involvement offered at Reading Memorial High School. Student participation in afterschool activities is rising in drama, band, and guard, post-Covid.

Student Participation in Extracurriculars:

SCHOOL YEAR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
**FALL DRAMA CAST/HEAD TECH	89	100	78	79	60	38	36	37
FALL DRAMA CREW	47	41	48	49	32	20	16	24
WINTER DRAMA CAST/HEAD TECH	58	83	47	49	29	23	22	*
WINTER DRAMA CREW	55	45	59	53	34	8	26	*
SPRING DRAMA CAST/HEAD TECH	81	46	55	42	N/A	24	36	*
SPRING DRAMA CREW	46	48	34	48	N/A	9	24	*
MARCHING BAND	35	42	38	56	53	56	40	31
JAZZ BAND	18	17	19	18	19	19	21	*
STAGE BAND	14	11	17	24	21	21	13	*
FALL GUARD	15	19	12	7	13	10	10	7
WINTER GUARD	12	17	13	13	14	N/A	11	*
TOTAL	470	469	426	438	275	228	255	99

Health Services

FY23 Appropriated Budget: \$801,949

FY24 School Committee's Recommended Budget: \$913,224

\$ Change: \$111,275

% Change: 13.88%

Primary Function: The Health Services program budget pays for the salaries and expenses for servicing the daily medical needs of the district's student population of over 3,800 students, preschool through grade 12. School nurses provide mandated health screenings, illness assessments, first aid, daily medication and treatments, and support of students with chronic health issues including allergies, asthma, diabetes, and gastrointestinal, autoimmune, and neurological disorders. We communicate with families and providers to develop and maintain accommodation plans and individualized student health care plans to support medical needs at school. School nurses are also part of the District Support team, which also includes school counselors, social workers, and school psychologists. The team meets monthly to discuss best practices and receive training and updates to support student mental health. FTEs for this Cost Center are found in Appendix A.

Budget Detail by Health Services Cost Center:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Health Services	\$ 705,242	\$ 615,734	\$ 787,064	\$ 801,949	\$ 913,224	13.88%
Professional Salaries	\$ 625,493	\$ 567,411	\$ 726,239	\$ 746,925	\$ 857,865	14.85%
Director	\$ 83,700	\$ 86,327	\$ 86,433	\$ 91,080	\$ 92,854	1.95%
Nurse	\$ 541,793	\$ 481,083	\$ 639,806	\$ 655,845	\$ 765,011	16.65%
Clerical Salaries	\$ 13,589	\$ 13,855	\$ 15,986	\$ 16,724	\$ 17,059	2.00%
Secretary	\$ 13,589	\$ 13,855	\$ 15,986	\$ 16,724	\$ 17,059	2.00%
Other Salaries	\$ 7,902	\$ 2,492	\$ 3,103	\$ 15,000	\$ 15,000	0.00%
Substitutes	\$ 7,902	\$ 2,492	\$ 3,103	\$ 15,000	\$ 15,000	0.00%
Contract Services	\$ 8,759	\$ 8,000	\$ 8,720	\$ 9,000	\$ 9,000	0.00%
Professional Development	\$ 759	\$ -	\$ 720	\$ 1,000	\$ 1,000	0.00%
School Physician	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
Supplies & Materials	\$ 43,912	\$ 20,150	\$ 13,056	\$ 9,500	\$ 9,500	0.00%
COVID19 Expenses	\$ 29,189	\$ 4,777	\$ 280	\$ -	\$ -	-
Medical	\$ 14,335	\$ 14,315	\$ 12,232	\$ 9,000	\$ 9,000	0.00%
Office	\$ 388	\$ 1,058	\$ 544	\$ 500	\$ 500	0.00%
Other Expenses	\$ 5,586	\$ 3,826	\$ 19,960	\$ 4,800	\$ 4,800	0.00%
Equipment	\$ -	\$ 598	\$ -	\$ -	\$ -	-
Medical	\$ 5,579	\$ 3,228	\$ 19,960	\$ 4,800	\$ 4,800	0.00%
Postage	\$ 7	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 705,242	\$ 615,734	\$ 787,064	\$ 801,949	\$ 913,224	13.88%

Health Services Budget Drivers:

The changes between the FY24 Recommend and FY23 Appropriated budgets are summarized below by personnel and non-personnel categories:

Personnel- Salary differences in the FY24 Recommended Budget reflect staffing exchange, step, degree changes, and the cost-of-living salary increase in compliance with employment contracts and bargaining unit agreements approved by the School Committee. An increase in the per diem rate of substitute nurses will be supported through the Department of Health grant. The addition of a new 1.0 FTE 1 to 1 Nurse is recommended within the new priorities category to provide health services support to meet a student's medical needs.

Personnel Budget Priorities

- 1.0 FTE 1 to 1 Nurse
- Increase per diem substitute nurse wages

Non-Personnel - No changes have taken place.

Technology

FY23 Appropriated Budget: \$659,842

FY24 School Committee's Recommended Budget: \$668,433

\$ Change: \$8,591

% Change: 1.3%

Primary Function: The Districtwide Networking and Technology Maintenance budget funds the salaries and expenses required to operate and maintain our technology infrastructure including our wide area network, wireless networks, servers, computer hardware and peripheral devices, clocks and bells systems and telecommunications equipment. FTEs for this Cost Center are found in Appendix A.

Budget Detail by Technology Cost Center:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
Technology	\$ 603,478	\$ 595,987	\$ 696,277	\$ 659,842	\$ 668,433	1.30%
Professional Salaries	\$ 82,726	\$ 83,857	\$ 85,802	\$ 87,215	\$ 88,962	2.00%
Manager	\$ 82,726	\$ 83,857	\$ 85,802	\$ 87,215	\$ 88,962	2.00%
Other Salaries	\$ 315,912	\$ 321,590	\$ 328,109	\$ 341,777	\$ 348,621	2.00%
Employee Benefits	\$ -	\$ 1,626	\$ 1,726	\$ -	\$ -	-
Technician	\$ 315,912	\$ 319,965	\$ 326,383	\$ 341,777	\$ 348,621	2.00%
Contract Services	\$ 80,203	\$ 99,994	\$ 152,005	\$ 116,750	\$ 116,750	0.00%
Consulting Services	\$ 13,273	\$ 27,084	\$ 62,349	\$ 25,000	\$ 25,000	0.00%
Networking & Telecomm	\$ 6,680	\$ 6,936	\$ 6,936	\$ 15,000	\$ 15,000	0.00%
Software Licensing & Support	\$ 60,250	\$ 65,975	\$ 82,720	\$ 76,750	\$ 76,750	0.00%
Supplies & Materials	\$ 5,220	\$ 59,706	\$ 24,901	\$ 8,000	\$ 8,000	0.00%
Information Management	\$ 5,220	\$ 59,706	\$ 24,901	\$ 8,000	\$ 8,000	0.00%
Other Expenses	\$ 119,417	\$ 30,839	\$ 105,460	\$ 106,100	\$ 106,100	0.00%
Information Management	\$ -	\$ -	\$ 23,592	\$ -	\$ -	-
Networking & Telecomm	\$ -	\$ 12,198	\$ 22,088	\$ 12,400	\$ 12,400	0.00%
Other	\$ -	\$ -	\$ 2,074	\$ -	\$ -	-
Postage	\$ 33	\$ -	\$ -	\$ 200	\$ 200	0.00%
Software	\$ 119,311	\$ 18,463	\$ 28,246	\$ 92,000	\$ 92,000	0.00%
Software Licensing & Support	\$ 73	\$ 177	\$ 29,461	\$ 1,500	\$ 1,500	0.00%
Total	\$ 603,478	\$ 595,987	\$ 696,277	\$ 659,842	\$ 668,433	1.30%

Technology Budget Drivers:

The changes between the FY24 Recommend and FY23 Appropriated budgets are summarized below by personnel and non-personnel budget categories:

Personnel- Salary differences in the FY24 Recommended Budget reflects staffing exchange and the cost-of-living salary increase in compliance with employment contracts and bargaining unit agreements approved by the School Committee.

Non-Personnel - In FY24, no major changes are anticipated in Technology. However, work will be conducted during the year to evaluate the district's operational and educational technology needs, including an assessment of all technology related services and equipment including a device renewal plan. An anticipated outcome of this work will be an Educational and Operational Technology Plan. The plan will provide recommendations for a sustainable computer renewal plan and staffing structure to best support the district's growth in and reliance on technology to deliver instruction to students and operate an efficient and effective school district.

Since 2015, the Technology Team has built a robust network infrastructure and the services provided to the district have expanded to include telephony and phone services, clock and bell systems, intercom and paging systems, management of the copier fleet and contracts, iPad devices, security system hardware, over 4,500 computers (one to one for students and staff), cloud-based services, single sign-on services, data replication services, hybrid school, public/town meetings, new website, electronic payment options, and employee onboarding systems, and many others. The Technology team has leveraged automation, districtwide standards and practices, and developed a highly unified and functional team committed to hard work with no changes to staffing level or function since 2015.

School Facilities Cost Center Summary

FY23 Appropriated Budget: \$1,620,845

FY24 School Committee's Recommended Budget: \$1,644,782

\$ Change: \$23,937

% Change: 1.48%

Primary Function: The Town of Reading's Facilities Department supports the Reading Public Schools. The School Building Facilities budget funds the salaries and expenses necessary to clean and maintain our eight school buildings, preschool program, and central office spaces, which makes up 85% of the square feet of all municipal buildings, or a total of 935,000 square feet. The percentage of work orders created and filled for all services, including but not limited to preventative maintenance and building repairs, for our school buildings totaled more than 2,300 in FY22. The Facilities Department also provides the necessary services to facilitate building use for internal and external users. FTEs for this Cost Center are found in Appendix A. The School Building Facilities budget accounts for 3.05% of the School Committee's FY24 Recommended Budget.

The Facilities' Department's Mission Statement is:

The Facilities Department supports the Town's Educational and Municipal Government functions through the quality driven delivery of Facilities Services in a timely and cost-effective manner along with exceptional customer service. Facilities staff members strive to maintain an efficient, safe, clean, attractive, and inviting environment for all public buildings associated with the Town of Reading.

Budget Detail by Facilities Cost Center:

Budget Category	Actual Expended FY20	Actual Expended FY21	Actual Expended FY22	Final Budget FY23	Recommended Budget FY24	% Change FY24 v. FY23
School Facilities	\$ 1,608,219	\$ 1,693,091	\$ 1,601,689	\$ 1,620,845	\$ 1,644,782	1.48%
Professional Salaries	\$ 90,991	\$ 91,274	\$ 95,812	\$ 96,461	\$ 98,400	2.01%
Manager	\$ 90,991	\$ 91,274	\$ 95,812	\$ 96,461	\$ 98,400	2.01%
Other Salaries	\$ 871,850	\$ 969,502	\$ 907,232	\$ 1,012,776	\$ 1,030,501	1.75%
Custodian	\$ 844,469	\$ 857,459	\$ 836,683	\$ 928,662	\$ 942,374	1.48%
Employee Benefits	\$ 9,178	\$ 521	\$ 2,298	\$ 3,600	\$ 3,600	0.00%
Overtime	\$ 28,359	\$ 55,343	\$ 75,258	\$ 71,214	\$ 72,994	2.50%
Revolving Fund Support	\$ (80,000)	\$ -	\$ (80,000)	\$ (80,000)	\$ (80,000)	0.00%
Substitutes	\$ 69,844	\$ 56,179	\$ 72,992	\$ 89,300	\$ 91,533	2.50%
Contract Services	\$ 337,600	\$ 287,915	\$ 378,958	\$ 386,208	\$ 389,200	0.77%
Cleaning Services	\$ 337,600	\$ 287,915	\$ 378,958	\$ 386,208	\$ 389,200	0.77%
Supplies & Materials	\$ 282,735	\$ 176,665	\$ 158,145	\$ 117,900	\$ 119,181	1.09%
COVID19 Expenses	\$ 181,074	\$ 15,232	\$ -	\$ -	\$ -	-
Equipment	\$ 202	\$ 17,888	\$ 17,575	\$ 5,000	\$ 5,000	0.00%
Supplies	\$ 101,458	\$ 143,545	\$ 140,569	\$ 112,900	\$ 114,181	1.13%
Other Expenses	\$ 25,043	\$ 167,735	\$ 61,543	\$ 7,500	\$ 7,500	0.00%
COVID19 Expenses	\$ 16,000	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 8,043	\$ 164,780	\$ 60,672	\$ 6,300	\$ 6,300	0.00%
Professional Development	\$ -	\$ 1,955	\$ -	\$ -	\$ -	-
Uniforms	\$ 1,000	\$ 1,000	\$ 871	\$ 1,200	\$ 1,200	0.00%
Total	\$ 1,608,219	\$ 1,693,091	\$ 1,601,689	\$ 1,620,845	\$ 1,644,782	1.48%

Facilities Budget Drivers:

The changes between the FY24 Recommend and FY23 Appropriated budgets are summarized below by personnel and non-personnel categories:

Personnel- Salary differences in the FY24 Recommended Budget reflects staffing exchange, step, and the cost-of-living salary increase in compliance with employment contracts and bargaining unit agreements approved by the School Committee.

Non-Personnel - Slight increases in cleaning supplies, paper products, floor cleaning solutions, hand soap, and plastic liners are reflected in the FY24 budget.

Closing

The School Committee's FY24 Recommended Budget represents a thorough and thoughtful articulation of resource allocations achieved through an inclusive and highly collaborative process. The FY24 Recommended Budget allocates new funding and redeploys existing fundings to address many of the district's priorities to achieve the district's following three objectives:

Strategic Objective 1: Supportive and Safe Learning Environment

We believe healthy and successful learning communities are a prerequisite to achieving excellence and equity in schools. Healthy and successful learning communities exist when all members of the community, no matter where they live, what they look like, what they believe, what language they speak, who they love, or how they learn feel seen, valued, affirmed and connected.

Strategic Objective 2: Coherent Instructional Systems

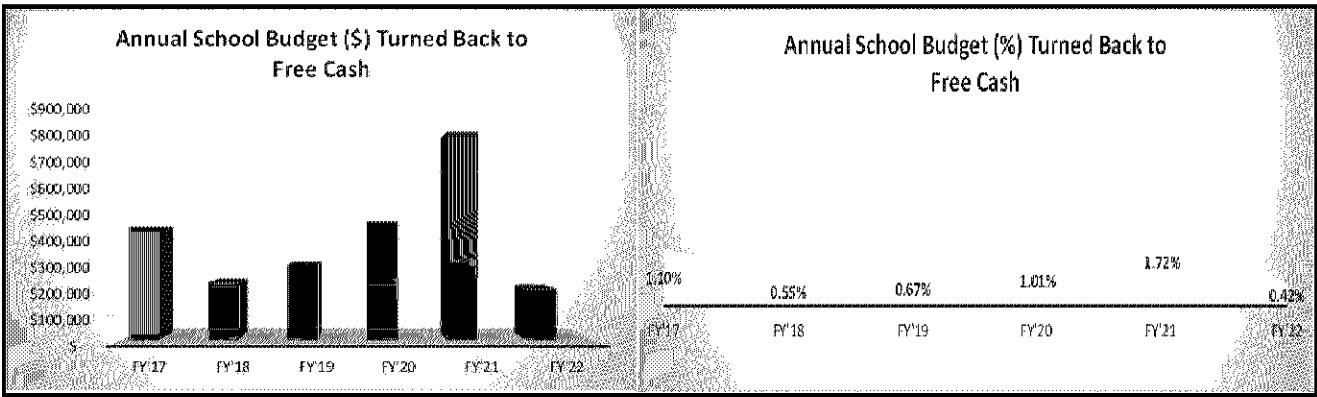
We believe excellence and equity in schools is best achieved through high-quality instruction. High-quality instruction is our best lever for improving outcomes for students, and in particular, groups of students who have not met with success in our district. All students deserve challenging and engaging learning environments that promote high levels of growth and achievement.

Strategic Objective 3: School Operations

Efficient operational systems are at the foundation of the success of our students and staff.

The FY24 recommended budget maximizes resources through the practice of refining positions, reallocating resources (time and funds) and leveraging other sources of funding wherever possible to create an effective and efficient budget that meets all contractual obligations and legal mandates.

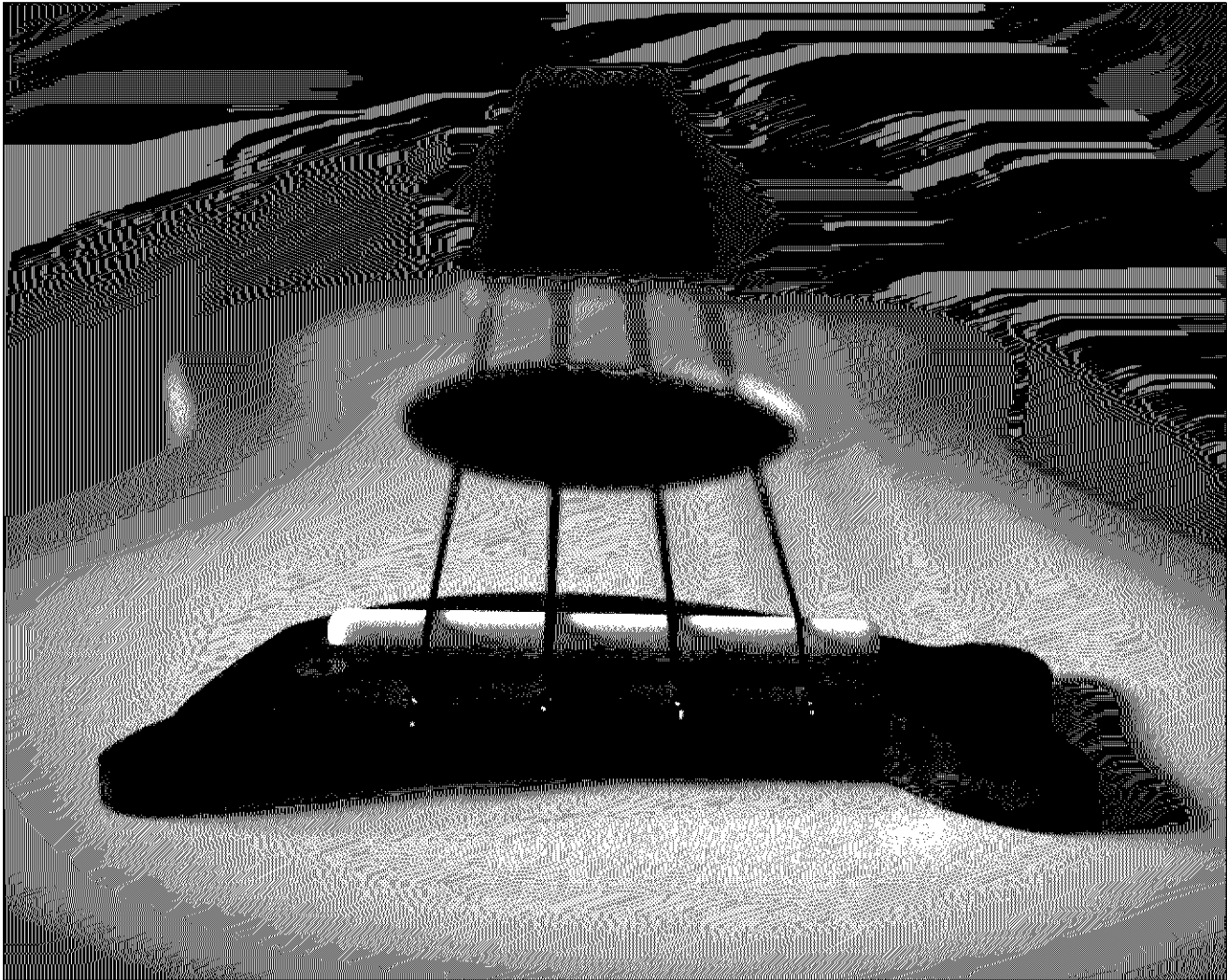
Best practices in school district budgeting extends beyond setting instructional priorities and preparing a resource plan to pay for priorities and day-to-day baseline services. Essential to the budget process is the effective implementation of the budget. Responsive oversight of the current year’s finances allows the leadership team to assess plans, identify new opportunities to support students early in the school year, and take responsive action toward supporting students’ academic outcomes. As additional savings are identified, new decisions will be made to support students during the current school year. The continued monitoring of expenditures to maximize the use of residual savings that may take place during the fiscal year will also reduce the amount of the school department’s “turn back” of unutilized funds to Free Cash. The graphs below reflect the amount and percentage of end year unspent funds returned to Free Cash.



Cost and performance analysis will continue throughout the year to maximize all sources of funding in pursuit of achieving our strategic objectives. For example, master scheduling training programs are being provided to our schools’ principals to maximize staff allocation and manage class sizes, as well as prepare thoughtful student groupings to ensure effective class sizes. Building the capacity of our district leadership about the instructional structures and practices that have the greatest impact on building a sense of belonging and academic excellence. Lately, continued efforts to examine and maximize the use of all funds, including grants and special revenue funds will support the leadership team’s efforts to effectively and timely respond to emerging trends and support the

development of a multi-year strategic plan. The development, implementation and ongoing assessment of a multi-year resource plan aligned with strategic objectives is foundational to ensure all resources are thoughtfully used and sustainable over time.

OTHER FUNDING SOURCES



"Directional Forces" by Jackie Cole, RMHS Student enrolled in Ms. Kathleen M. Dailey's AP Photography Class

Offset Summary

Several fee-based special revenue funds and grants have been allocated to offset direct and indirect costs of the operating budget. In the charts below, the reader will find a summary of current year and FY24 Recommended Budget Offsets by special revenue funds compared with FY23's Appropriated Budget and the allocation of FY24 Recommended Offsets by Cost Center:

Special Revenue Account-Offset	FY23 Appropriated Offset	FY24 Recommended Offset	\$-Change FY24 v. FY23	%Change FY24 v. FY23
Athletics	392,900	392,900	-	0.00%
Drama Activities RMHS	34,000	34,000	-	0.00%
Drama Activities Coolidge	15,000	15,000	-	0.00%
Drama Activities Parker	15,000	15,000	-	0.00%
Extended Day Program	50,000	50,000	-	0.00%
Full Day Kindergarten	1,100,000	600,000	(500,000)	-45.45%
R.I.S.E. Preschool Program	350,000	350,000	-	0.00%
Use of School Property	105,000	105,000	-	0.00%
Special Education Tuition	50,000	50,000	-	0.00%
School Choice	-	45,000	45,000	-
Total	2,111,900	1,656,900	(455,000)	-21.54%

FY24 Recommended Offsets by Cost Center						
Special Revenue Account-Offset	Administration	Regular Day	Special Education	District Wide Programs	School Facilities	Town
Athletics				392,900		
Drama Activities RMHS				34,000		
Drama Activities Coolidge				15,000		
Drama Activities Parker				15,000		
Extended Day Program	25,000					25,000
Full Day Kindergarten		600,000				
R.I.S.E. Preschool Program			350,000			
Use of School Property					80,000	25,000
Special Education Tuition			50,000			
School Choice	45,000					
Total	70,000	600,000	400,000	456,900	80,000	50,000

Apart from Full-Day Kindergarten and School Choice tuition, all other offsets will remain at the same level in FY24 as budgeted in FY23. Through the support of the Town's Community Priority allocation and the redeployment of funding from several existing operating fund accounts, the reliance on the FDK tuition fees has been reduced in FY24. We will continue to work toward providing free, universal FDK by reducing the tuition in stages through FY26. In FY23, the district opened to School Choice students to allow students who live in other school districts to enter a lottery to attend Reading Public Schools. In FY23, ten students participated in the program generating \$45,000 of state tuition funding, which is currently budgeted to Administration to be used for allocation to Regular Day and Special Education instructional services.

Special Revenue Funds

The district maintains thirty-one separate special revenue funds that were created and are required to be maintained in accordance with Massachusetts General Laws and Department of Revenue Division of Local Service's guidance for Costing Municipal Services. Special revenue funds are established to dedicate a specific source of revenue from fees or charges to pay expenses associated with providing the services for which the payment was made. Special revenue funds also consist of donation accounts. The sources of revenue for these funds vary by the nature of the fund and includes sales of meals, participation fees, user fees, ticket sales, donations, and tuition. The type of expenditure for the funds also varies by the nature of the fund and include salaries, supplies and materials, technology, contracted services, software licenses and other expenses. The FY22 and FY23 beginning year balances are provided in the table below with the calculated FY22 Gain/Loss:

Special Revenue Funds

Special Revenue Funds			
Fee-Based Programs	FY22 Beginning Year-Balance	FY23 Beginning Year Balance	FY22 Gain/(Loss)
Athletics	\$ 187,133	\$ 171,525	\$ (15,608)
Community Education -Drivers Education and Adult Education	\$ 85,214	\$ 94,027	\$ 8,813
Community Education - Summer Programs	\$ 37,834	\$ 39,974	\$ 2,140
Drama Activities Coolidge	\$ 31,107	\$ 38,355	\$ 7,248
Drama Activities Parker	\$ 40,378	\$ 51,229	\$ 10,851
Drama Activities RMHS	\$ 60,706	\$ 74,113	\$ 13,407
Extended Day Program	\$ 156,766	\$ 541,177	\$ 384,411
After School Activities Parker	\$ 59,989	\$ 68,330	\$ 8,341
Extracurricular Parker	\$ 3,860	\$ 3,860	\$ -
Extracurricular Coolidge	\$ 4,738	\$ 4,738	\$ -
Extracurricular Band Activities	\$ 35,735	\$ 30,704	\$ (5,031)
Guidance Testing	\$ 6,675	\$ 10,397	\$ 3,722
Full Day Kindergarten Tuition	\$ 621,284	\$ 621,319	\$ 35
RISE Preschool Program	\$ 255,457	\$ 235,065	\$ (20,392)
Special Education Tuition	\$ 66,899	\$ 66,899	\$ -
School Lunch Program	\$ 769,302	\$ 1,427,218	\$ 657,916
School Transportation	\$ -	\$ (100)	\$ (100)
Use of School Property	\$ 111,206	\$ 92,247	\$ (18,959)
Lost Books	\$ 27,206	\$ 27,902	\$ 696
TOTAL Fee-based Revolving Funds	\$ 2,561,489	\$ 3,598,979	\$ 1,037,490

Special Revenue Funds			
Gifts/Donations	FY22 Beginning Year Balance	FY23 Beginning Year Balance	FY22 Gain/(Loss)
District Donation Fund	\$ 14,031	\$ 14,031	\$ -
Barrows Donations Fund	\$ 8,621	\$ 8,621	\$ -
Birch Meadow Donation Fund	\$ 6,836	\$ 6,836	\$ -
Joshua Eaton Donation Fund	\$ 2,506	\$ 2,506	\$ -
JW Killam Donation Fund	\$ 20,206	\$ 20,206	\$ -
Wood End Donation Fund	\$ 5,336	\$ 5,336	\$ -
Coolidge Donation Fund	\$ 11,107	\$ 11,107	\$ -
Parker Donation Fund	\$ 9,092	\$ 9,092	\$ -
High School Donation Fund	\$ 13,754	\$ 13,754	\$ -
SEPAC Donation Fund	\$ 551	\$ 551	\$ -
Special Education Donation Fund	\$ 319	\$ 319	\$ -
TOTAL Gift/Donation Revolving Funds	\$ 92,359	\$ 92,359	\$ -

A description of each category of the district's special revenue funds is outlined below:

- Athletics - Fees are paid by families for students' participation in athletics.
- Community Education, Drivers Education, Summer Programs– Fees are paid by families for students to participate in drivers' education and summer programs. Fees paid by individuals for participation in Community Education events and courses.
- Drama and Band – Fees are paid by families for students' participation in after school drama and bands programs.
- Extended Day – Fees are paid by families for students to participate in extended day programs before and after-school.
- Extracurricular Activities – Fees are paid by families for students to participate in afterschool band and fine and performing arts activities.
- Guidance – Fees are paid by families for students to take PSAT, SAT and AP tests.
- Full-Day Kindergarten – Fees are paid by families for enrollment in the Full-Day Kindergarten program.
- R.I.S.E. Preschool - Fees are paid by families for enrollment in the R.I.S.E. preschool program.
- Special Education Tuition – Fees paid by another public school district for students to attend special education programs in Reading.
- School Lunch – Revenues are generated through state and federal reimbursements and lunch-time a la carte sales.
- Transportation – Fees are paid by families for students to ride existing bus routes, based on seats available.
- Use of School Property – Some community organizations which use school facilities pay a fee for space and/or custodial coverage.
- Lost Books – Fees are collected and used to replace lost or damaged books.
- Gifts/Donations – Restricted donations for specific purposes and unrestricted donations for general use are made to the School Committee for approval and acceptance in accordance with School Committee Policy

Federal and State Grants

In addition to the operating and special revenue funds, our district is supported in FY23 by state, federal, and private grants. Grant expenditures are tracked monthly and reviewed periodically with grant coordinators. A list of the grants, descriptions, and award amounts are provided below compared with prior year awards. Grants are approved by the School Committee as funding is awarded. The FY23 Quarter 1 balances for each grant awarded between FY20 and FY23 are provided in the table below:

FY23 Quarter 1 Grant Balance														
Grant	Grants Awarded in FY20			Grants Awarded in FY21			Grants Awarded in FY22				Grants Awarded in FY23			
	Beginning FY23 Year Balance	FY23 Q1 Expended & Encumb.	FY23 Projected End Year Balance	Beginning FY23 Year Balance	FY23 Q1 Expended & Encumb.	FY23 Projected End Year Balance	Beginning FY23 Year Balance	FY23 Q1 Expended & Encumb.	FY23 Remaining Requirement	FY23 Projected End Year Balance	Amount of FY23 Award	FY23 Q1 Expended & Encumb.	FY23 Remaining Requirement	FY23 Projected End Year Balance
STATE														
METCO				\$ -	\$ -	\$ -	\$ 238,005	\$ 92,336	\$ 145,669	\$ 0	\$ 815,699	\$ 4,753	\$ 810,946	\$ -
Dept. of Public Health											\$ 40,000	\$ -	\$ 40,000	\$ -
TOTAL STATE				\$ -		\$ -	\$ 238,005			\$ 0	\$ 855,699			\$ -
FEDERAL	Killam, Eaton			Parker		Unspent Turned back	Parker, Eaton			FY23 Projected End Year Balance	Parker, Killam, Eaton			FY23 Projected End Year Balance
Title I	\$ 21,764	\$ 14,521	\$ -	\$ 75,320	\$ 4,250	\$ 71,070	\$ 95,672	\$ -	\$ 95,672	\$ 0	\$ 91,584	\$ -	\$ 91,584	\$ -
Title II	\$ 1,661	\$ 1,661	\$ -	\$ 29,535	\$ 17,344	\$ 12,191	\$ 43,765	\$ 42,400	\$ 1,365	\$ -	\$ 45,040	\$ -	\$ 45,040	\$ -
Title IV	\$ 601	\$ 601	\$ -	\$ 1,121	\$ 1,121	\$ -	\$ 10,000	\$ 1,618	\$ 8,382	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
IDEA 240	\$ 40,603	\$ -	\$ -	\$ 1,895	\$ 1,895	\$ -	\$ 98,223	\$ 19,471	\$ 78,752	\$ -	\$ 1,112,484	\$ 70,656	\$ 1,041,828	\$ -
IDEA 262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328	\$ 328	\$ -	\$ -	\$ 20,718	\$ 1,625	\$ 19,093	\$ -
ARP 252							\$ 161,187	\$ 21,440	\$ 139,748	\$ -				
ARP 264							\$ 19,824	\$ 6,173	\$ 13,651	\$ -				
ESSER II							\$ 233,305	\$ 28,453	\$ 204,853	\$ -				
ESSER III							\$ 560,098	\$ 29,481	\$ 278,162	\$ 252,455				
ACCEL MATH							\$ 119,748	\$ 119,748	\$ -	\$ -				
TOTAL FEDERAL	\$ 64,628		\$ -	\$ 107,871		\$ 83,261	\$ 1,342,150			\$ 252,455	\$ 1,279,826			\$ -

Descriptions and acceptable uses of each State and Federal grant follows below:

State Grants:

- METCO –the Metropolitan Council for Educational Opportunity is a state funded, voluntary educational desegregation program designed to eliminate racial imbalance through the busing of children from Boston, MA and Springfield, MA to suburban public schools in thirty-eight communities. These funds pay for program coordination, transportation, instructional services, and community engagement related to Boston resident students attending Reading Public Schools through participation in the METCO program.
- Department of Public Health – provides for mandated screenings, professional development, and substitute coverage for nurses.
- *Note – although not a grant, DESE reimburses school districts for a portion of out of district tuition placement and transportation costs. In FY 24, DESE will defray \$1,581,286 tuition and transportation costs, charging those expenses directly to the Circuit Breaker reimbursement fund.*

Federal Grants:

- Title I - assists schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. These funds are allocated to paraprofessional and extended school year instructional services.

- Title II A - provides supplemental resources to school districts to support systems of support for excellent teaching and learning. The priorities of Title IIA are to: increase student achievement consistent with the challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective teachers, principals, and other school leaders. These funds are allocated to provide professional development for teachers.
- Title IV - ensures that all students have access to a high-quality educational experience. The priorities of Title IV are to: support well-rounded educational opportunities; support safe and healthy students; and support effective use of technology. These funds pay for technology integration activities and materials for teachers and classrooms.
- IDEA 240- provides appropriate special education services for eligible students and to maintain state/local effort in special education. These funds pay for special education paras, BCBA, and professional development.
- IDEA 262 - ensures that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment. These funds pay for early childhood instruction and professional development.
- ARP 252 – addresses challenges related to the pandemic, including school re-entry, disruption in the education of children with disabilities, mental health services; sustainability; focuses on issues of equity in special education and early intervention services. Funds are allocated to provide professional development, instructional materials, and testing/assessment materials.
- ARP 264 - addresses early childhood special education and family engagement, such as improving systems to assist with the transition from early intervention to pre-kindergarten to kindergarten to increase educational outcomes for students. Funds from this grant are allocated to fund student assessment, induction, and transition programs.'
- ESSER II – addresses learning loss and provides mental health services and support. These funds are allocated to pay for special education teachers, adjustment counselors and tutors and social-emotional curriculum.
- ESSER III - helps schools safely reopen and respond to the academic, social, emotional, and mental health needs of all students, particularly those disproportionately impacted by the COVID-19 pandemic. These funds are allocated to pay for team leaders, special education teachers, adjustment counselors and tutors.
- Accelerated Math - professional development for K-2 math implementation, print resources for those grade levels, 1-year digital access for K-2, additional PD for year 2 supports, and additional teacher manual copies to ensure all staff (special education included) have access to the curriculum resources.

Five-Year Capital Plan

A Capital Project is a project that helps maintain or improve a Town asset. It is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. Typically, the project will have a total cost of at least \$10,000 and a life span of five or more years. Provided below is a five-year capital project plan for the school district:

FIVE-YEAR CAPITAL PLAN							
TOWN CORE Capital Plan							
Request	School	Description	FY 24	FY 25	FY 26	FY 27	FY 28
Arc Flash Hazard Study	District Wide	Safety Assessment of Electrical Equipment	163,000	-	-	-	-
Doors/Windows	Districtwide	Replacement/Repair of Doors/Windows	-	25,000	40,000	40,000	-
Carpet/Flooring	Districtwide	Replacement of Carpeting/Repair of Floor	-	66,000	60,000	-	-
Alarm Panels	Coolidge	Replacement Alarm Panel	-	-	70,000	-	-
Playground Surfaces	RISE Preschool	Replacement of RISE Playground	-	-	140,000	-	-
Floor/Track	RMHS Field House	Replace Field House Floor and Bleachers				1,700,000	
Total CORE			163,000	91,000	310,000	1,740,000	-
SCHOOL DEPT Capital Budget							
Request	School	Description	FY 24	FY 25	FY 26	FY 27	FY 28
Phones	Districtwide	Annual Repairs, Replacements As Needed	10,000	10,000	10,000	10,000	10,000
Network	Districtwide	Annual upgrades to Network As Needed	100,000	100,000	125,000	125,000	125,000
Vehicles	Drivers Ed and Food Services	Vehicle Replacements	-	-	33,500	52,000	-
Security	Districtwide	Card Readers & Vehicle Barriers	65,000	-	-	-	475,000
Total SCHOOL			175,000	110,000	168,500	187,000	610,000
GRAND TOTAL			338,000	201,000	478,500	1,927,000	610,000

APPENDICES



"Delicate Pigeons" by Mina Willander, RMHS Student enrolled in Ms. Kathleen M. Dailey's AP Photography Class

APPENDIX A: Student Enrollment and Staff FTEs

Student Enrollment

On October 1 of each year, Reading Public Schools are required to record, verify, and report the total number of students enrolled by grade to the Massachusetts Department of Elementary and Secondary Education (DESE). DESE and the Commonwealth of Massachusetts use October 1 enrollment to calculate Foundation Enrollment and Chapter 70 Funding. October 1 enrollment is also used by the district's administration to project class sizes and to identify trends in enrollment for subsequent years, which forms the baseline upon which the district's personnel and non-personnel operating budget is developed. The historical enrollment by school follows below with next year's projected enrollment:

Historical and FY24 Projected Enrollment by School:

School	2013- 2014	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023-2024 Projected
Alice Barrows Elementary	369	359	385	385	377	374	385	354	351	356	354
Birch Meadow Elementary	384	387	387	383	370	377	384	345	337	358	365
Joshua Eaton Elementary	455	471	462	428	388	386	404	395	375	390	396
J. Warren Killam Elementary	463	440	460	427	420	412	415	395	407	405	406
Wood End	338	335	316	319	290	305	304	249	248	246	234
A.W. Coolidge Middle	449	476	471	466	476	443	424	399	406	429	408
Walter S. Parker Middle	564	593	549	572	563	547	500	495	485	464	457
Reading Memorial High	1,307	1,251	1,270	1,270	1,235	1,251	1,230	1,222	1,135	1,099	1,084
R.I.S.E. Preschool	103	95	94	91	94	115	105	97	102	104	104
Total	4,432	4,407	4,394	4,341	4,213	4,210	4,151	3,951	3,846	3,851	3,808
% change	-1.10%	-0.60%	-0.30%	-1.20%	-2.90%	-0.07%	-0.01%	-4.82%	-2.66%	0.13%	-1.12%

Total enrollment in the Reading Public Schools on October 1, 2022, was 3,851 students, which is .13% higher FY22. Using the Cohort Survival Methodology and based on elementary neighborhood school assignments, projected enrollment for FY24 is 3,808 students, which represents a projected decrease of (43) students or (1/12%) districtwide.

FY24 Enrollment Projections by School and Grade:

Reflected in the table below are FY23 actual enrollment and FY24 projected, or forecasted, enrollment by grade. The change in the number of students by cohort and grade-level is illustrated. Cohorts have been color-coded for easier reference:

FY23 Actual and FY24 Projected Enrollment by Grade:

	FY23 Actual	FY24 Forecast	FY24 v. FY23	FY24 v. FY23
Grade			# Change Cohort	# Change Grade
RISE Preschool	104	104		
K	269	276		7
1	296	283	14	-13
2	251	297	1	46
3	335	253	2	-82
4	311	337	2	26
5	293	309	-2	16
ELM total	1755	1755	17	0
% Change		0.34%		
6	269	294	1	25
7	302	266	-3	-36
8	322	305	3	-17
MS total	893	865	1	-28
% Change		-11.18%		
9	254	286	-36	32
10	256	256	2	
11	293	252	-4	-41
12	296	290	-3	-6
RMHS Total	1099	1084	-41	-15
% Change	-43	-15		
Total	3851	3808	-23	-43
# Change FY24 v. FY23	105	-43	-1.12%	

In the table below, historical enrollment is illustrated from 2009-2010 through to enrollment projected for the 2023-2024 school year. The reader can follow the migration of the number of students each year as students move through the grade levels. Enrollment declines between the middle to high school transition, which is a trend worth exploring:

Historical Enrollment Migration by Grade:

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12
2013-14	103	287	319	351	370	327	355	347	351	304	353	323	308	323
2014-15	95	322	298	314	352	366	330	356	345	367	270	357	319	305
2015-16	94	319	337	305	308	375	366	326	357	337	321	273	346	323
2016-17	91	267	343	342	307	313	370	356	324	368	306	336	276	352
2017-18	84	253	273	341	334	299	305	360	353	326	325	306	251	273
2018-19	115	325	246	277	338	324	294	291	335	344	293	329	307	322
2019-20	105	318	330	297	242	331	334	292	291	341	301	294	331	304
2020-21	97	238	312	316	290	270	312	319	288	287	298	301	292	330
2021-22	102	281	246	320	309	289	288	298	308	285	251	253	295	296
2022-23	104	269	295	251	335	311	233	269	302	322	254	256	293	296
2023-24 Projected	104	276	233	257	253	337	309	294	295	305	286	256	252	290

A three-year Cohort Survival Ratio (CSR) is the methodology used to develop enrollment projections for the Reading Public Schools and is based on progression rates from grade to grade considering the number of live births, migration in and out of the district, student retention and housing turnover over the three prior school years.

The CSR uses progression rates and considers housing growth, migration, retention, withdrawals, transfers, and births over the three previous school years and produces reliable next year projections for enrollments in Grades 1-12. However, the CSR is less reliable in predicting out-year enrollment as well as kindergarten enrollment. The CSR

aligns students enrolled in Barrows and Joshua Eaton are assigned to Parker Middle School and students enrolled in Birch, and Wood End are assigned to Coolidge Middle Schools. Students enrolled in Killam elementary schools are typically allocated to both middle schools using a ratio of 66% Parker and 33% Coolidge for projection purposes. These ratios were adjusted slightly for FY24 upon a closer look at fifth grade students enrolled at Killam, their sibling group and the neighborhood districts where they reside.

Elementary Enrollment Projections:

Kindergarten enrollment forecasts are less reliable and are affected by several factors including postponed kindergarten enrollment, attendance at private full-day kindergarten programs, adoption, and housing turnover. There are several sources of data used as the basis for predicting kindergarten enrollment including census data from the Town Clerk, birth data from five years before kindergarten enrollment, and self-reported data from parents and local preschools. For FY24 projections, Reading has used a three-year average of the birth-to-kindergarten ratio. This method relies on census data from these sources, adjusted for postponements and retentions. Kindergarten enrollment projections are further refined during the year based on self-reported data from parents and local preschools. The district's Special Education Department collects information from local preschools and parents of age-eligible children for kindergarten enrollment. Final kindergarten projections are made once kindergarten registration begins in the spring. The Town's census data identified 284 students who fall within the age requirements for entry into kindergarten compared to the kindergarten projection of 276 students. Not all students who reside in Reading and who are of age will be enrolled in Reading Public Schools. Some families may choose private or parochial programs, homeschool, or postpone entry. Other families with kindergarten age children may move to Reading. Last year kindergarten enrollment equaled the number of kindergarten-aged students reported in the Census data. Given our experience, kindergarten projections may be slightly low.

Enrollment projections have been used to develop the next year's budgets for staffing, learning spaces and non-personnel supplies and services. Staffing levels at all grade levels are predicated upon the number and demographics of students expected to be enrolled at the start of the school year. Using the progression rates calculated above and making anticipated changes, elementary school class sizes have been projected for FY24 and are outlined below in comparison with FY23 actual enrollment and class sizes. At Wood End, three third grade sections in FY23 have been consolidated into two sections in FY24, guided by the class size thresholds. It is important to note that three Teaching Fellows remain in the budget to support elementary school class sizes:

Reading Public Schools October 1, 2022 Enrollment
Elementary Class Size Actuals 2022-2023
Projected 2023-2024

Actual Class Size, 2022-2023								Projected Class Size, 2023-2024							
Barrows	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Barrows	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
FDK	17	19	18	20	21	24		FDK	19	19	19	18	20	20	
FDK	18	19	18	20	21	22		FDK	19	19	20	18	21	21	
FDK	18	20	19	21	20	21		FDK	20	20	20	19	21	21	
# Sections	3	3	3	3	3	3	18	# Sections	3	3	3	3	3	3	18
Total	53	58	55	61	62	67	356	Total	58	58	59	55	62	62	354

Birch Meadow	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Birch Meadow	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
FDK	19	18	17	19	18	19		FDK	20	21	18	17	19	19	
FDK	20	18	17	19	20	20		FDK	20	21	18	17	19	20	
FDK	19	19	18	20	20	18		FDK	21	22	18	18	19	18	
				20									20		
# Sections	3	3	3	4	3	3	19	# Sections	3	3	3	3	4	3	19
Total	58	55	52	78	58	57	358	Total	61	64	54	52	77	57	365

Joshua Eaton	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Joshua Eaton	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
HDK								HDK							
FDK	20	21	20	23	24	21		FDK	21	21	21	20	25	24	
FDK	21	21	20	23	24	21		FDK	21	21	21	20	24	25	
FDK	21	20	20	24	24	22		FDK	21	20	21	20	23	23	
# Sections	3	3	3	3	3	3	18	# Sections	3	3	3	3	3	3	18
Total	62	62	60	70	72	64	390	Total	63	62	63	60	76	72	396

Killian	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Killian	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
HDK	11	19	18	19	24	21		HDK	11	20	19	18	18	23	
FDK	17	19	18	19	24	22		FDK	18	21	19	19	19	24	
FDK	17	19	18	19	23	21		FDK	18	21	19	19	19	24	
FDK	17	20		20				FDK	19		19		19		
# Sections	4	4	3	4	3	3	21	# Sections	4	3	4	3	4	3	21
Total	62	77	54	77	71	64	405	Total	66	62	76	56	75	71	406

Wood End	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Wood End	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
FDK	17	22	14	17	24	20		FDK	14	18	22	15	23	23	
FDK	17	22	16	16	24	21		FDK	14	19	23	15	24	24	
FDK				16				FDK							
# Sections	2	2	2	3	2	2	13	# Sections	2	2	2	2	2	2	12
Total	34	44	30	49	48	41	246	Total	28	37	45	30	47	47	234

TOTAL	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	TOTAL	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Total Sections	15	15	14	17	14	14	89	Total Sections	15	14	15	14	16	14	88
Total Students	269	296	251	335	311	293	1755	Total Students	276	283	297	253	337	309	1755

The Reading Public Schools provides special education services to eligible students aged three to twenty-two years deemed eligible through the special education team evaluation process. Eligibility is based on a determination that the student has a qualified disability that will limit the student's ability to achieve effective progress in the general education program without specialized instruction. Instructional or other accommodations are outlined in the student's Individual Education Program (IEP). The table below shows historical data regarding the number of students with IEPs based on October 1 enrollment data:

Student Enrollment – Students with Individual Education Plans:

School Year	Total Enrollment	# of Students on IEP	% of Students on IEPs	# of Students Out of District
2013-14	4,432	767	17.31%	50
2014-15	4,407	809	18.36%	61
2015-16	4,394	791	18.00%	64
2016-17	4,377	727	16.61%	53
2017-18	4,275	724	16.94%	69
2018-19	4,270	752	17.61%	62
2019-20	4,202	727	17.30%	51
2020-21	4,000	711	17.78%	49
2021-22	3,846	682	17.73%	54
2022-23	3,851	661	17.16%	52

The Commonwealth mandates that special services required for students are defined on individual education plans. Eligibility for special education services is based on a determination that the student has a qualified disability that requires specialized instruction to achieve effective progress in the general education programs. Instructional or other accommodations are defined in the students' Individual Education Plan. The number of students on IEPs can vary significantly from year to year. The table above illustrates the ebb and flow of the number of students who received special education service in and out of the district, from preschool to 22 years of age during the last ten years. From the academic year 2014 to 2023, total enrollment declined by (13%), the number of students on IEPs declined by (14%) and the number of out of district placements declined by (4%). The number of students on IEPs in the current academic year declined by (21) students, or (3%) over the last school year, and the number of students receiving services in out of district placements decreased by (2) students in the last year. Illustrated in the table above, the reader will note an increase in Out of District placements between FY21 and FY22, which was driven by a significant increase in social emotional and behavioral needs that intensified during Covid closure. However, during the prior year, between FY19 and FY20, the district experienced a decrease of (9) students enrolled in placements. A similar decrease in out of district enrollment will take place between FY23 and FY24. We expected a decrease of (9) students to withdraw from placements for several reasons which includes leaving the Reading Public School district, graduating from and aging out of placements, changing placements, or returning to the district. The district has budgeted for seven additional students pending evaluation of progress and student needs.

October 1, 2022, Student Enrollment – Multi-language Learners:

Multi-Language Learner Enrollment										
Grade	RISE	Barrows	Birch	Joshua	Killam	Wood	Coolidge	Parker	RMHS	Total
			Meadow	Eaton		End				
Preschool	2									2
K			2	1	4	1				8
1		1		3	3	1				8
2				1	1					2
3			2	2	5					9
4		1		1	1					3
5		2		1	2	1				6
6							1	2		3
7								2		2
8								2		2
9									3	3
10									4	4
11									2	2
12										
Total	2	4	4	9	16	3	1	6	9	54

October 1, 2022, Student Enrollment – Boston Resident Students

Boston Resident Enrollment										
Grade	RISE	Barrows	Birch	Joshua	Killam	Wood	Coolidge	Parker	HS	Total
			Meadow	Eaton		End				
PK										
K					1					1
1						1				1
2			2	1	1	1				5
3		1	3	1	2	3				10
4		1	2	6	1	1				11
5		2	4		1	2				9
6							2	7		9
7							4	5		9
8							4	11		15
9									14	14
10									7	7
11									8	8
12									2	2
Total		4	11	8	6	8	10	23	31	101

Staff FTEs

Provided in the section that follows are the annual district and school staffing reports, referred to as EPIMS. These staffing data are required to be collected, verified, and reported to the Department of Elementary and Secondary Education annually in October, which corresponds to the October 1 enrollment report. The EPIMS report is a comprehensive staff report by FTE of all positions in the Reading Public Schools except for service, operations, and maintenance staff.

The EPIMS reports for FY22 and FY23 follow on the pages below. The first table reflects District Administration. The subsequent tables provide total instructional staff FTEs by category of position:

EPIMS Instructional Staffing FTEs:



EPIMS Full Time Equivalent (FTE) by Job Classification for OCT 2022 (FY2023)

District: 02460000 - Reading
School: 00000000 - District Total

	Administrators	Current FTE	Previous Period's FTE	# Change	% Change
1200	Superintendent of Schools/Charter School Leader/ Collaborative Director	1.00	1.00	0.00	0.00
1201	Assistant/Associate/ Vice Superintendents	2.00	2.00	0.00	0.00
1202	School Business Official	1.00	1.00	0.00	0.00
1205	Other District Wide Administrators	1.00	1.00	0.00	0.00
1208	Human Resources Director	1.00	1.00	0.00	0.00
1210	Supervisor/Director of Guidance	0.40	0.40	0.00	0.00
1211	Supervisor/Director of Pupil Personnel	0.00	0.00	0.00	0.00
1212	Special Education Administrator	1.00	1.00	0.00	0.00
1213	Supervisor/Director/Coordinator: Arts	0.40	0.40	0.00	0.00
1214	Supervisor/Director/Coordinator of Assessment	0.00	0.00	0.00	0.00
1215	Supervisor/Director/Coordinator of Curriculum	2.00	1.00	1.00	100.00
1216	Supervisor/Director/Coordinator: English Language Learner	0.70	0.30	0.40	133.30
1217	Supervisor/Director/Coordinator: English	0.40	0.40	0.00	0.00
1218	Supervisor/Director/Coordinator: Foreign Language	0.40	0.40	0.00	0.00
1219	Supervisor/Director/Coordinator: History/Social Studies	0.40	0.40	0.00	0.00
1220	Supervisor/Director/Coordinator: Library/Media	0.00	0.00	0.00	0.00
1221	Supervisor/Director/Coordinator: Mathematics	0.40	0.40	0.00	0.00
1222	Supervisor/Director/Coordinator: Reading	0.00	0.00	0.00	0.00
1223	Supervisor/Director/Coordinator: Science	0.80	0.80	0.00	0.00
1224	Supervisor/Director/Coordinator: Technology	0.00	0.00	0.00	0.00
1225	Supervisor/Director/Coordinator of Professional Development	0.00	0.00	0.00	0.00
1226	School Nurse Leader	0.20	0.20	0.00	0.00
1305	Principal/Headmaster/Headmistress/Head of School	9.00	8.80	0.20	2.30
1310	Deputy/Associate/Vice-/Assistance Principal	5.95	4.90	1.05	21.40
1312	School Special Education Administrator	10.10	10.70	-0.60	-5.60
1320	Other School Administrator/Coordinator	0.00	0.00	0.00	0.00
	Total Administrators	38.15	36.10	2.05	5.70
1209	Supervisor/Director of CVTE	0.00	0.00	0.00	0.00

EPIMS Instructional Staffing FTEs, continued:

Instructional Staff		Current FTE	Previous Period's FTE	# Change	% Change
2305	Teacher	237.06	232.42	4.64	2.00
2306	Co-Teachers	23.09	22.50	0.59	2.60
2307	Virtual Teacher	0.00	0.00	0.00	0.00
2308	Virtual Co Teacher	0.00	0.00	0.00	0.00
2310	Teacher -- support content instruction	59.69	61.91	-2.22	-3.60
2325	Long Term Substitute Teacher	5.00	8.00	-3.00	-37.50
2305, 2306, 2307, 2308, 2310, 2325 by Program Area: General Ed.		258.68	258.72	-0.04	0.00
2305, 2306, 2307, 2308, 2310, 2325 by Program Area: Special Ed.		63.16	64.01	-0.85	-1.30
2305, 2306, 2307, 2308, 2310, 2325 by Program Area: ELL		3.00	2.10	0.90	42.90
2305, 2306, 2307, 2308, 2310, 2325 by Program Area: CVTE		0.00	0.00	0.00	0.00
2330	Instructional Coach	0.00	0.00	0.00	0.00
Total Instructional Staff		324.84	324.83	0.02	0.00

Instructional Support Staff		Current FTE	Previous Period's FTE	# Change	% Change
3323	Tutor	12.22	12.36	-0.14	-1.10
3324	Educational Interpreters	0.00	0.00	0.00	0.00
3325	Diagnostic and Evaluation Staff	0.70	0.00	0.70	100.00
3326	Recreation and Therapeutic Recreation Specialists	0.00	0.00	0.00	0.00
3327	Rehabilitation Counselor	0.00	0.00	0.00	0.00
3328	Work Study Coordinator	0.00	0.00	0.00	0.00
3329	Guidance Counselor	6.60	6.60	0.00	0.00
3330	Librarians and Media Center Directors	7.80	7.75	0.05	0.60
3331	School Resource Officer	0.00	0.00	0.00	0.00
3332	Family Engagement Coordinator	0.00	0.00	0.00	0.00
3340	Junior ROTC Instructor	0.00	0.00	0.00	0.00
Total Instructional Support Staff		27.32	26.71	0.61	2.30

Instructional Support and Special Education Shared Staff		Current FTE	Previous Period's FTE	# Change	% Change
3350	School Adjustment Counselor -- Non-Special Education	8.90	3.90	5.00	128.20
3351	School Adjustment Counselor -- Special Education	-	-	-	-
3360	School Psychologist -- Non-Special Education	11.60	10.00	1.60	16.00
3361	School Psychologist -- Special Education	1.00	1.00	-	-
3370	School Social Worker -- Non-Special Education	-	-	-	-
3371	School Social Worker -- Special Education	5.00	3.00	2.00	66.70
Total Instructional Support and Non-Special Education Staff		20.50	13.90	6.60	47.50
Total Instructional Support and Special Education Staff		6.00	4.00	2.00	50.00
Total Instructional Support and Special and Non-Special Education Shared Staff		26.50	17.90	8.60	48.00

Paraprofessional		Current FTE	Previous Period's FTE	# Change	% Change
401	Title I	1.11	0.85	0.26	30.60
402	English Language Learner (ELL)	0.00	0.00	0.00	0.00
403	Career and Vocational Technical Education (CVTE)	0.00	0.00	0.00	0.00
404	Special Education	85.19	84.99	0.20	0.20
405	Other	21.00	21.81	-0.81	-3.70
Number of Instructional paraprofessionals who work in targeted assistance or		26.97	19.44	7.53	38.70
406	Non-Instructional	4.56	4.99	-0.43	-8.60
Total Paraprofessional Staff		111.86	112.64	-0.78	-0.70

Special Education Related Staff		Current FTE	Previous Period's FTE	# Change	% Change
3411	Audiologist	-	-	-	-
3421	Occupational Therapist	3.50	3.50	-	-
3431	Physical Therapist	1.60	1.60	-	-
3441	Orientation and Mobility Instructor (Peripatologist)	-	-	-	-
3451	Speech Pathologist	10.40	10.40	-	-
3461	Other Related Special Education Staff	2.86	3.86	(1.00)	(25.90)
Total Special Education Related Staff		18.36	19.36	(1.00)	(5.20)

EPIMS Instructional Staffing FTEs, continued:

Medical / Health Services		Current FTE	Previous Period's FTE	# Change	% Change
5010	Physician	0.00	0.00	0.00	0.00
5015	Psychiatrist	0.00	0.00	0.00	0.00
5020	School Nurse — Non-Special Education	9.80	9.80	0.00	0.00
5021	School Nurse — Special Education	0.00	0.00	0.00	0.00
Totals Medical / Health Services		9.80	9.80	0.00	0.00

Office / Clerical / Administrative Support		Current FTE	Previous Period's FTE	# Change	% Change
6100	Administrative Aides	7.00	6.00	1.00	16.70
6110	Administrative Clerks and Secretaries	10.50	10.50	0.00	0.00
6120	Special Education Administrative Aides	0.00	0.00	0.00	0.00
6130	Special Education Administrative Clerks and Secretaries	1.00	1.00	0.00	0.00
6140	Information Services & Technical Support	10.40	10.40	0.00	0.00
6150	Other Administrative Support Personnel	1.00	0.00	1.00	100.00
Totals Office / Clerical / Administrative Support		29.90	27.90	2.00	7.20

District FTES associated with categories of staff not reflected in the RIMS Report are outlined in the table below:

Central Administration, District-Wide, and Facilities FTEs	FY20 FTE	FY21 FTE	FY22 FTE	Budget FY23 FTE	Recommended FY24 FTE
Central Office	11.90	11.90	13.40	14.00	14.00
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendents	2.00	2.00	2.00	2.00	2.00
Special Education Director	0.50	0.50	1.00	1.00	1.00
Director Finance and Operations	1.00	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistants	3.00	3.00	3.00	3.00	3.00
Human Resources/Payroll Specialists	1.00	1.00	2.00	2.00	2.00
Business Analyst	1.00	1.00	1.00	1.00	1.00
Accounts Payable/Receivable Specialist	1.00	1.00	1.00	1.00	1.00
Data Specialist	0.40	0.40	0.40	1.00	1.00
Athletics	1.50	1.50	1.50	1.50	1.50
Assistant Principals	0.50	0.50	0.50	0.50	0.50
Secretary	1.00	1.00	1.00	1.00	1.00
Extracurricular	0.50	0.50	0.50	0.50	0.50
Assistant Principals	0.50	0.50	0.50	0.50	0.50
District Technology	6.20	6.20	6.20	6.20	6.20
Computer Technician	5.50	5.50	5.50	5.50	5.50
District Administrator	0.70	0.70	0.70	0.70	0.70
School Facilities	19.50	19.50	19.50	19.50	19.50
Custodian	18.50	18.50	18.50	18.50	18.50
District Administrator	1.00	1.00	1.00	1.00	1.00
Grand Total	39.60	39.60	41.10	41.70	41.70

APPENDIX B: District Organizational Structure

Town of Reading

The Town of Reading is in Middlesex County, Massachusetts, United States, some 10 miles (16 km) north of central Boston. Reading was incorporated on June 10, 1644, taking its name from the town of Reading in England. Reading encompasses 9.9 square miles and is located North of Boston with easy access to major routes including 125/I-95, I-93 and routes 28 and 129. In addition, commuter rail and bus service are available in Reading. The Town of Reading has a Representative Town Meeting form of government. Town Meeting is composed of 24 members from each of Reading's eight precincts for a total of 192 members. Reading also has a five member Select Board and a Town Manager.

There are eight schools in the Reading Public Schools: Reading Memorial High School (grades 9-12), A.W. Coolidge Middle School (grades 6-8), W.S. Parker Middle School (grades 6-8), and five elementary schools (grades K-5): Alice Barrows, Birch Meadow, Joshua Eaton, J.W. Killam, and Wood End. Reading also has the R.I.S.E. Preschool program, an integrated preschool, with classrooms located at Reading Memorial High School as well as in two elementary schools, which typically changes from year to year depending upon availability of space.

District Leadership

School Committee

The role of the School Committee is to recruit, hire, evaluate, and make employment decisions on the Superintendent; review and approve budgets for public education in the district; and establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Massachusetts Board of Education.

The Reading School Committee consists of six members elected by the voters of Reading for three-year terms. Each year, two members' terms of office expire and become open for re-election. The current membership and terms of the Reading School Committee are as follows:

Shawn Brandt, Chairperson, Term Expires 2024

Carla Nazzaro, Vice Chairperson, Term Expires 2023

Erin Gaffen, School Committee Member, Term Expires 2023

Sarah McLaughlin, School Committee Member, Term Expires 2024

Charles Robinson, School Committee Member, Term Expires 2025

Thomas Wise, School Committee Member, Term Expires 2025

Under Massachusetts General Laws, Chapter 70, the School Committee has the power to select and to terminate the Superintendent, review and approve the budget, and establish the educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the Board of Education.

District Administration

The district is led by the Superintendent of Schools, the Central Office Leadership Team, District Leadership Team, and Administrative Council. The Central Office Leadership Team includes the Superintendent of Schools, Assistant Superintendent for Learning and Teaching, Assistant Superintendent for Special Education and Student Services, and Directors of Human Resources Director and Finance and Operations. The District Leadership Team includes the Central Office Leadership Team, the eight building principals, the R.I.S.E. Preschool Director, and the Assistant Director for Special Education and Department Directors (Facilities, Food Services, Network Administrator, METCO, and Health Services). The Administrative Council includes the District Leadership Team as well as all Assistant Principals, Special Education Team Chairs and Program Directors.

Primary Function roles of the Administration Cost Center are described below:

Superintendent

The Superintendent of Schools serves as the chief educational leader for the school district. This position works with the School Committee as well as with building administrators and Central Office administrators to develop the district's improvement plan, strategic goals, and objectives, to recommend a budget necessary to fund the districts and schools' strategic initiatives, and to ensure that funding is used to ensure the success of all students. The Superintendent supervises and evaluates all Central Office Administrators and Building Principals. In addition, the Superintendent co-supervises the Director of Facilities with the Town Manager.

Assistant Superintendents

The role of the Assistant Superintendent for Learning and Teaching and Assistant Superintendent of Student Services is to provide leadership to district administrators, teacher leaders, teachers, and support staff in curriculum, instruction, and assessment. The Assistant Superintendent for Learning and Teaching also supervises the Director of Adult and Community Education, the Director of METCO, K-8 Curriculum Coordinators, and the Elementary Technology Integration Specialist. The position is also responsible for coordinating the district's professional development and curriculum planning activities. The Assistant Superintendent of Special Education and Student Services supervises the Directors of Special Education, R.I.S.E. Preschool program, Health Services, and the district's Team Chairs.

Human Resources Director

The Director of Human Resources oversees the functional area responsible for the recruitment and hiring of staff; monitoring compliance with personnel laws, regulations, policies, and procedures; ensuring compliance with collective bargaining terms and conditions; managing all Federal, State, and contractual leaves and personnel accommodations and complying with federal and state reporting requirements. A key function of this department has been the oversight and monitoring of all leaves of absence as defined by Federal law and collective bargaining agreements.

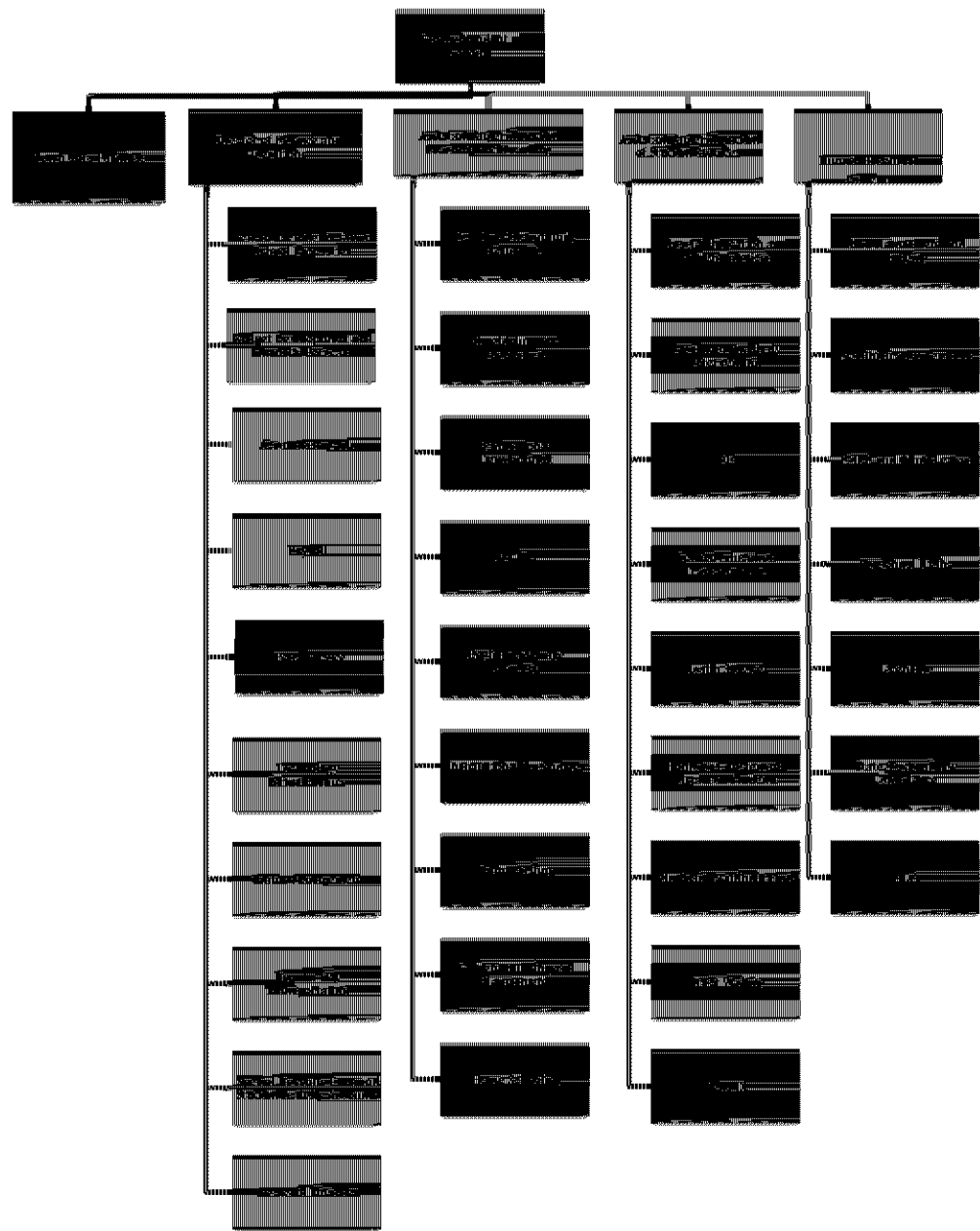
Finance and Operations Director

The Director of Finance and Operations leads the school finance and operations, including budget, financial reporting, payroll, accounts payable, accounts receivable, transportation, grants management, Medicaid reimbursement, and purchasing/procurement, collaborates closely with school facilities and oversees network technology, school

nutrition, and use of school property. The Director of Finance and Operations supervises and evaluates the School Nutrition Director and Network Manager.

Organizational Chart for Reading Public Schools

An organizational chart of the Reading Public Schools is provided below:



District Partnerships

Reading Public Schools are part of a larger community that believes in collaboration for the purpose of benefiting the children of Reading Public Schools. We are fortunate to have many important partners who enrich the lives of our students through their contributions of resources – both financial and volunteer time.

Town of Reading

The municipal government of the Town of Reading is the district's most important partner. We share in the tax revenues that represent the voters' commitment to a quality of life that values education, public service, and community engagement. We also share many resources and collaborate to efficiently manage the operations of the community.

Community Connections Group

Members of the town, school department and local recreation agencies meet once a month to determine the needs of Reading's specialized populations and work together to create systems of support. Thus far, the group has been able to increase translations for events, add specialized classes and are creating a list of supports and resources within the community.

Reading Education Foundation

The Reading Education Foundation is a volunteer organization of Reading residents working in partnership with the Superintendent of Schools and Reading Public Schools. Its mission is to support innovation and excellence within the Reading Public Schools by raising and providing private money to fund initiatives that are beyond the reach of public funds.

Parent-Teacher Organizations

Each of our schools is fortunate to have a PTO composed of parent volunteers who support teachers in each building. This support includes parent education, teacher appreciation events, mobilization of classroom and school level volunteers, and funding for technology, enrichment, and other special programs.

Parent Booster Organizations

Reading Public Schools are supported by a sizable number of parent booster organizations of parent volunteers who raise, contribute, and dispense funds for the benefit of specific extra-curricular activities including athletic teams, academic teams, and fine and performing arts.

Understanding Disabilities, Inc.

Understanding Disabilities, Inc. (UD) partners with Reading Public Schools to increase positive attitudes toward people with disabilities. Thirty years of success teaching disability awareness in the Reading Public Schools has supported the development of an innovative curriculum that supports inclusion and promotes respectful interactions, which helps children process and understand the communities in which they live and develop healthy relationships.

APPENDIX C: 2022-2023 School Improvement Plans

Setting the stage for the FY24 budget development process was the work conducted by the School Principals and their school communities to develop the 2022-2023 School Improvement Plans. Overarching themes of providing equitable and rigorous learning environments are summarized in each School improvement Plan (SIP). Links for each school's SIP follows below:

Elementary Schools

[Alice M. Barrows Elementary School](#)

[Birch Meadow Elementary School](#)

[Joshua Eaton Elementary School](#)

[J.W. Killam Elementary School](#)

[Wood End Elementary School](#)

Middle Schools

[Coolidge Middle School](#)

[Walter S. Parker Middle School](#)

High School

[Reading Memorial High School](#)



"Books" by Rose Clark, RMHS Student enrolled in Ms. Kathleen M. Dailey's AP Photography Class



Town of Reading Meeting Minutes

Board - Committee - Commission - Council:

Finance Committee

Date: 2023-01-18

Time: 6:00 PM

Building: Reading Town Hall

Location: Select Board Meeting Room

Address: 16 Lowell Street

Session: Open Session

Purpose: General Business

Version: Draft

Attendees: **Members - Present:**

Chair Ed Ross, Vice Chair Jeanne Borawski, Joe Carnahan, Geoffrey Coram, Marianne Downing, Joe McDonagh (6:05 pm), Emily Sisson (remote), Mark Zarrow

Members - Not Present:

Others Present:

Town Accountant Sharon Angstrom, Town Manager Fidel Maltez

Minutes Respectfully Submitted By: Jacquelyn LaVerde

Topics of Discussion:

This meeting was held in the Town Hall Select Board Meeting Room and remotely via Zoom.

Chair Ed Ross called the meeting to order at 6:02 pm.

Roll Call: Jeanne Borawski, Geoffrey Coram, Joe Carnahan, Mark Zarrow, Marianne Downing, Emily Sisson (remote), and Ed Ross.

Liaison Reports:

Jeanne Borawski shared that the School Committee has held their budget meetings over the last few weeks, and held a public hearing as part of their budget process.

Joe Carnahan noted that the Reading Municipal Light Department Board of Commissioners and Advisory Board are holding a joint meeting to decide on rates for next year.

Emily Sisson stated that Recreation is getting quotes for Birch Meadow Phase I, which are coming in higher than budgeted.

Marianne Downing stated that the Reading Center for Active Living Committee (ReCALC) voted 7-0 to create a multigenerational center. All options for its location are back on the table and the former Walgreens is not yet off the table.

Joe McDonagh joined the meeting at 6:05 pm.

Presentation by Town Accountant and Discussion on the FY2024 Spending Scorecard and Financial Forecast:

Town Accountant Sharon Angstrom explained that it is unusual to make changes to Accommodated Costs so late in the budget process, but Finance is working hard with the Schools to get full-day kindergarten funded as soon as possible. The Schools had \$250,000 in their budget, there was \$150,000 budgeted for Community Priorities, but the School

Superintendent asked for another \$100,000. Ms. Angstrom explained that she reviewed accommodated costs and was able to adjust the natural gas line item. Gas rates are expected to increase in May, for only one month of the fiscal year. But to prepare for the 36% increase, the line item was budgeted for a whole year of increased rates to bring up the base. By adjusting the line, approximately \$117,000 was made available, as it would have gone back to Free Cash if not spent or reallocated at a future Town Meeting. But as a result, it increased the operating budget for both Town and Schools. Ms. Angstrom asked the Committee if they were still comfortable with using \$3.28 million of Free Cash to support the FY2024 budget, even though it now represents 4% of the operating budget, instead of 3.75%, as they previously voted.

The Finance Committee members discussed and agreed with the change to the accommodated costs, and that the use of \$3.28 million of free cash was still appropriate. They also expressed concern about the sustainable costs of free full-day kindergarten, and the future use of free cash.

Future Meeting Agenda Items:

The Committee requested to preview the projected use of free cash at their first budget meeting prior to hearing the School Department budget presentation. The upcoming budget meetings will kick off on March 1st with the School presentation, and continue March 8th for the first half of the Town Budget, March 15th for the second half of the Town Budget and possible votes on Annual Town Meeting warrant articles, and March 22nd if needed to complete budget discussions and vote on the Town Meeting articles.

Approval of Previous Minutes:

On a motion by Jeanne Borawski, and seconded by Mark Zarrow, the Finance Committee voted 8-0-0 to approve the meeting minutes of October 19, 2022.

Roll call vote: Emily Sisson – Yes, Marianne Downing – Yes, Mark Zarrow – Yes, Jeanne Borawski – Yes, Geoffrey Coram – Yes, Joe Carnahan – Yes, Joe McDonagh – Yes, Ed Ross – Yes.

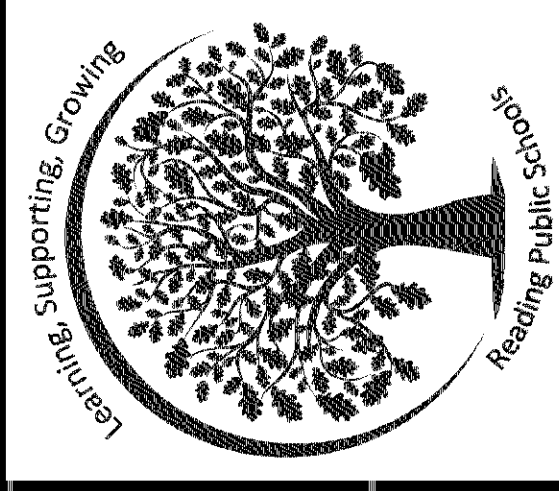
On a motion by Jeanne Borawski, and seconded by Joe Carnahan, the Finance Committee voted 6-0-2 to approve the meeting minutes of October 26, 2022, with Geoffrey Coram and Ed Ross abstaining, as they were not present at that meeting.

Roll call vote: Emily Sisson – Yes, Joe McDonagh – Yes, Marianne Downing – Yes, Mark Zarrow – Yes, Jeanne Borawski – Yes, Geoffrey Coram – Abstain, Joe Carnahan – Yes, Ed Ross – Abstain.

On a motion by Jeanne Borawski, and seconded by Emily Sisson, the Finance Committee voted 8-0-0 to adjourn at 6:57 pm.

Roll call vote: Emily Sisson – Yes, Joe McDonagh – Yes, Marianne Downing – Yes, Mark Zarrow – Yes, Jeanne Borawski – Yes, Geoffrey Coram – Yes, Joe Carnahan – Yes, Ed Ross – Yes.

Presentation to Finance Committee: School Committee FY 24 Recommended Budget



March 1, 2023

Presentation to Finance Committee

This presentation will provide the following information:

- FY24 Recommended Budget Financial Summary
 - Context for and Approach to FY24 Budget Development
 - FY24 Budget Investment Priorities
 - FY24 Budget Development Timeline
 - Beyond FY24 Discussion
-

FY 24 Recommended Budget Financial Summary

Finance Committee Budget Guidelines:

FY23 Appropriated Budget

\$51,783,363

FY24 Budget

\$53,725,343

Dollar Change over FY23

\$ 1,942,000

Percentage Change over FY23

3.75%

Revised Budget Guidelines:

Allocation of Savings from Utilities Accommodated Costs

\$ 131,260

Community Priority for FDK

\$ 150,000

Combined Dollar Change over FY23

\$ 2,223,260

Combined Percentage Change over FY23

4.29%

The FY24 Budget

Investment Priorities - Aligned With District Strategic Objectives:

- Identified investment priorities totaling \$1,723,895.

Personnel and Non-personnel Budgets - Met all contractual obligations and legal mandates:

- Projected increase in personnel costs - based on contractual obligations totals \$1,176,905.
- Projected non-personnel costs - based on known service contracts, past and current spending trends, and anticipated changes in demand and price for supplies, services and equipment.

Maximized Resources - Strategically aligned sustainable resources and leveraged renewable grants/special revenue funds to support priorities:

- Personnel - 240 grant, METCO grant, DPH grant, retirements, Food Service funds, FY23 School Choice funds, consolidation of elementary section.
- Non-Personnel - Circuit Breaker % increase, termination of Special Education services, changes in placements, decrease in unassigned tuition, increase in pre-payments, Administration contracted services, employee physicals.

Context for Budget Development – School Committee Budget Guidance

- Continue progress toward Universal FDK.
 - Consider a plan to incorporate ESSER-funded positions into operating budget.
 - Respond to recommendations by DESE and Special Education Program Reviews.
 - Support RMHS Innovation Pathways.
 - Continue Middle School Curriculum Work.
 - Increase time on learning at elementary schools.
 - Maintain class sizes within School Committee guidance.
 - Examine staffing schedules.
 - Analyze workforce turnover toward increasing retention.
 - Make decisions that are sustainable over time.
-

Approach to FY24 Budget Development - Process

- Consulted with stakeholders and worked with program, school, and district leaders to identify investment priorities that align with our district strategic objectives.
 - Used program assessments, student data, and instructional network to further our discussions and make decisions on proven strategies that produce gains in student learning.
 - Calculated baseline costs to comply with contracts and legal mandates guided by projected enrollment, class sizes, and student needs.
 - Maximized resources by redeploying existing resources and leveraging grant and special revenue funds to prioritize investments in student outcomes.
-

FY 24 Budget Development Timeline

At School Committee Meetings:

FY 24 Superintendent's Budget Presentation and Budget Publication	Jan. 5
FY 24 Budget Overview: Administrative, District Wide, Facilities/Capital Plan	Jan. 5
FY 24 Budget Overview: Regular Day and Special Education	Jan. 9
FY 24 Budget FAQs	Jan. 9
FY 24 Public Budget Hearing and School Committee Discussion	Jan. 19
FY 24 School Committee Vote on Superintendent's Recommended Budget	Jan. 26

In Conversation with the Community:

Finance Committee	Mar. 1
Town Meeting begins	Apr. 24

Context for Budget Development – District Strategic Objectives

Strategic Objective 1: Supportive and Safe Learning Environment

Healthy and successful learning communities exist when all members of the community feel seen, valued, affirmed and connected.

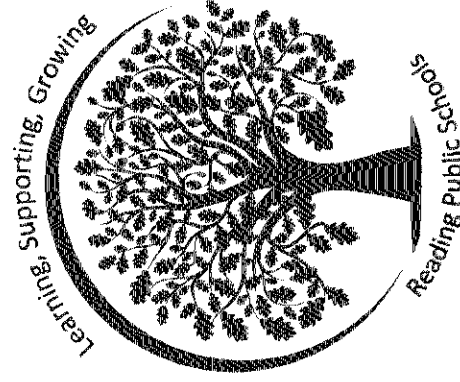
Strategic Objective 2: Coherent Instructional Systems

High-quality instruction is our best lever for improving outcomes for students, and in particular, groups of students who have not met with success in our district.

Strategic Objective 3: School Operations

Efficient operational systems are at the foundation of the success of our students and staff.

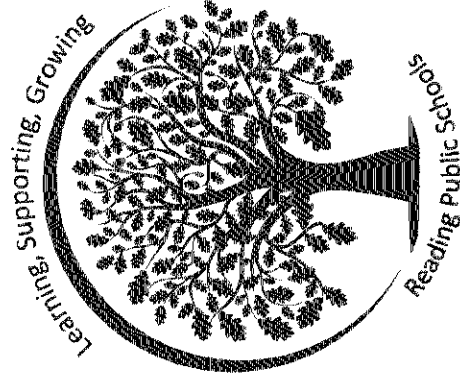
Strategic Objective 1: Supportive and Safe Learning Environment



FY24 Investment Priorities:

- Begin two-year process of adopting LSSEIR Secondary Counselors, 2.0 FTE; Special Education Teacher, 1.0 FTE; Team Chairs, 2.6 FTE
- Social Emotional Curriculum Exploration
- Preschool to Grade 8
- Project Wayfinder Curriculum at RMHS
- 1 to 1 Nurse, 1.0 FTE
- Middle School Adjustment Counselor/METCO Coordinator, .50 FTE (*Cost share with METCO Grant*)
- RMHS METCO Coordinator, 1.0 FTE (*Funded by METCO Grant*)

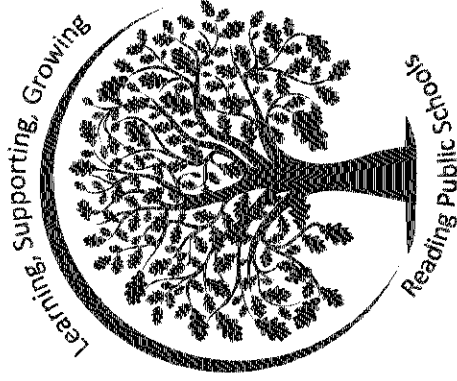
Strategic Objective 2: Coherent Instructional Systems



FY24 Investment Priorities:

- Full-day Kindergarten, reduced tuition from \$3,600 to \$2,650
- Elementary Learning Center Teacher, 1.0 FTE
- Seal of Biliteracy
- Mentoring Program
- Curriculum Content Reviews
- Elementary Assistant Principals, 5.0 FTE
- K-8 Math Coaches, 2.0 FTE
- Multilingual Learner Teachers, 1.5 FTE
- Team Chair, 40 FTE position and stipends, *(Stipends funded by 240 grant)*
- Board Certified Behavior Analyst (BCBA), 1.0 FTE
- Secondary Transition Specialist, 1.0 FTE

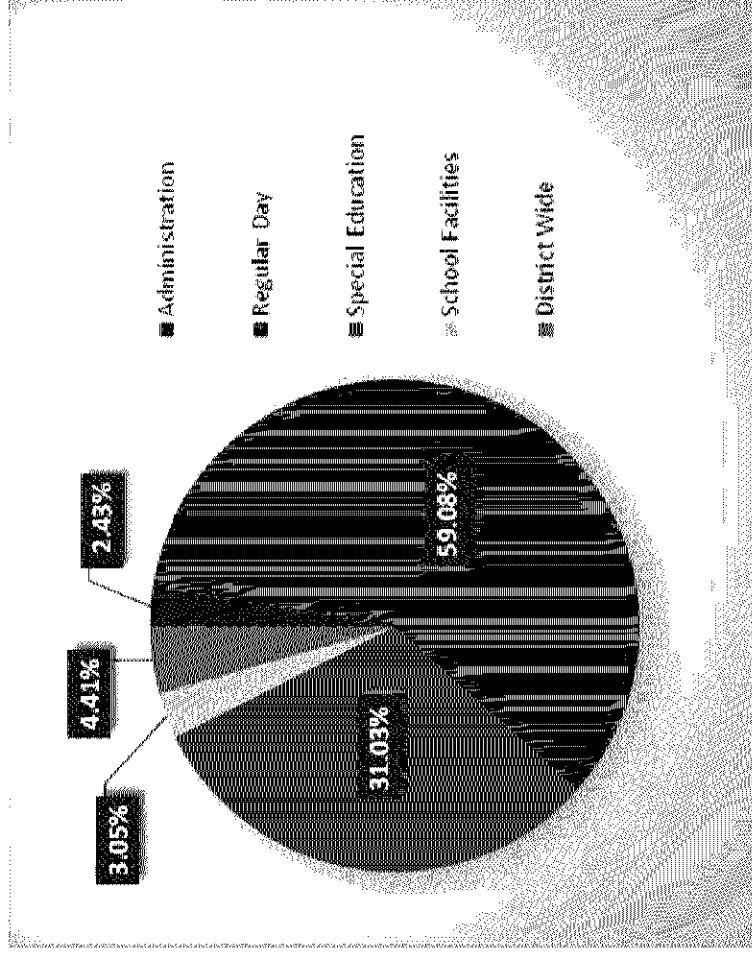
Strategic Objective 3: School Operations



FY24 Investment Priorities:

- Annual Community Report
- Nurse-Per Diem Substitute Wages (*Funded by Department of Public Health grant*)

FY24 Recommended Budget **Cost Centers:** **Percentage to Total**



Cost Centers: % to Total Budget

Administration	2.4%
Regular Day	59.1%
Special Education	31.0%
District Wide	4.4%
Facilities	3.1%

Administration

Total: \$1,311,157
\$ Change: \$7,397
% Change: .57%

Salaries and Expenses for Central
Office and District Administration

Personnel: \$ Change: \$27,232

- COLA and contractual agreements
- Applied School Choice Funding

Non-personnel: \$ Change: (\$19,835)

- Efficiencies in telecommunications, reduced employee physicals, auditing services, and advertising
- Increase in legal service rates and added new annual Community Report Publication, which will be supported by students
- Budget line items based on expenditures trends and projected needs

Regular Day

Total: \$31,954,246
\$ Change: \$2,249,073
% Change: 7.57%

Salaries, Services, Materials and
Equipment for all Regular Day
Instructional Programs

Personnel: \$ Change \$2,212,740

- COLA and contractual agreements
- Investment Priorities

Non-personnel: \$ Change \$36,333

- Project Wayfinder
- RMHS Library Books (*Partially funded through Lost Books Revolving Fund*)
- New photocopier contract and new copier for RMHS
- Investment Priorities

Special Education and Student Services

Total: \$16,716,146
\$ Change: (\$214,975)
% Change: (1.27%)

Salaries, Services, Materials and
Equipment for All Special Education
Programs In-district and Out-of-district

Personnel: \$ Change \$686,651

- COLA and contractual agreements
- Investment Priorities

Non-personnel: \$ Change [\$901,626]

- Termination of POST contract
- Reduction of legal service hours
- Increase in transportation services
- Increase in Circuit Breaker Reimbursement
- Changes in out of district placements
 - Increase in private day rate of 14% and 5% all others
 - Reduced unassigned residential tuition fee
 - Net decrease of 3 students
 - Decrease of 1 student from pending _____ services

Districtwide

Total: \$2,380,272
\$ Change: \$157,828
% Change: 7.1%

Salaries and Expenses for four District

Wide services: Athletics, Extra-curricular, Health Services, Technology

Athletics - 8 sports, 1193 participants

Total: \$720,528, \$ Change: \$29,423, % Change: 4.26%

- Personnel cost increase by COLA (and stipend adjustment in FY23)
- Stipend adjustment in FY24 budget
- Transportation increase

Extra-curricular - 11 activities, 255 participants

Total: \$78,087, \$ Change: \$8,539, % Change: 12.28%

- Personnel cost increase by COLA
- Stipend adjustment in FY24 budget
- Transportation increase

Districtwide, *continued*

Total: \$2,380,272
\$ Change: \$157,828
% Change: 7.1%

Salaries and Expenses for four District
Wide services: Athletics, Extra-
curricular, Health Services, Technology

Health Services

Total: \$913,224, \$ Change: \$111,275, % Change: 13.88%

- Personnel cost increase by COLA
- 1.0 FTE 1 to 1 Nurse
- Increase in Per Diem Substitute Wages

Technology

Total: \$668,433, \$ Change: \$8,591, % Change: 1.30%

- Personnel cost increase by COLA

School Facilities

Total: \$1,644,782

\$ Change: \$23,937

% Change: 1.48%

Salaries and expenses to clean and maintain eight school buildings and

R.I.S.E. Preschool program.

Personnel: \$ Increase \$19,664

- COLA and contractual agreements, Staffing Exchange

Non-personnel: \$ Increase \$4,273

- Annual increase in contracted cleaning services at Coolidge and RMHS
- Increase in supplies' costs

Beyond FY24 – Future Opportunities

- Time on learning
- Universal free full-day Kindergarten
- Elementary school building project
- Higher levels of literacy and math instruction
- Supports and connections for all learners
- Innovative High School pathways
- Cost-effective and vertically-aligned in-district special education programs
- Capacity building of instructional staff and district leadership
- Instructional and administrative technology plan and structure
- Upcoming labor contract negotiations

Beyond FY24 – Ensuring Sustainability

- Create strategic multi-year financial plan that leverages Operating Fund, Grants, and Special Revenue Accounts and aligns with district priorities.
 - Ensure that the personnel budget, which represents 85% of the total budget, is efficiently and effectively allocated by assessing and optimizing student groupings, staff ratios, and instructional schedules.
 - Invest in staff development and Tier 1 and Tier 2 programs that yield highest outcomes for students over time, resulting in future savings.
 - Manage risk by continuing to budget for all known and potential expenses, pairing with pre-payment of special education out of district tuitions and establishing Special Education Reserve Fund.
 - Assess and closely monitor financials to identify savings early to redirect toward short-term supports known to produce gains in student outcomes.
 - Evaluate outcomes and refine budget development process.
-

Beyond FY24 – Additional Information

Full-day Kindergarten:

- Continue tuition fee reduction \$2,650 in FY24 from \$3,600 in FY23 and \$4,450 in FY22
- Reduced \$1.1M FDK Offset to \$600,000 in FY24
- Maintained \$621,000 in Special Revolving Fund going into FY24 to create bridge in FY25 and FY26

FY24 FTE Funded through Grants:

- Title 1: 1.70 FTE - Tutors
- IDEA SPED 240: 25.05 FTE - Paras, BCBAs
- IDEA SPED 262: .73 FTE- Preschool Para
- METCO: 6.0 FTE – Director, Adjustment Counselor/METCO Coordinator
- *ESSER: 3.4 FTE - SPED Teacher, Guidance, Team Chair

****Note: ESSER Funding ends 9/30/24. \$259,000 will budgeted to the FY25 Operating Budget***

Beyond FY24 – Additional Information

FY23 Quarter 2:

READING PUBLIC SCHOOLS FY23 SECOND QUARTER FINANCIAL REPORT

Cost Center	FY23 Original Budget	Q1 Transfers	FY23 Revised Budget	FY23 Q2 Expenditures	FY23 Q2 Encumb./Req.	FY23 Q2 Available	FY23 Q2 % USED	FY23 Remaining Requirement	FY23 Projected End Year Balance
Administration	1,303,760	0	1,303,760	634,675.46	52,907.40	616,177	52.70	598,211	5,800
	2.5%								
General Education	29,704,746	427	29,705,173	11,134,132.00	414,995.02	18,156,046	38.90	19,259,937	-
	57.4%								
Special Education	16,931,568	-41,163	16,890,405	5,784,775.90	3,309,869.80	7,795,760	53.70	6,371,977	325,000
	32.7%								
District Wide:									
Health Services	801,949	40,736	842,685	306,266.31	590.84	535,828	38.30	547,735	-
Extra Curricular	69,548	0	69,548	40,660.07	4,605.00	24,283	65.10	38,270	-
Athletics	691,105	0	691,105	436,493.33	125,759.18	128,852	81.40	134,045	-
Technology	659,842	0	659,842	329,570.54	24,066.90	306,205	53.60	331,871	-
Sub-total District Wide	2,222,444	40,736	2,263,180	1,112,990	155,022	995,168	56.0%	1,051,921	-
	4.3%								
School Facilities	1,620,845	0	1,620,845	755,340.34	215,065.42	650,439	59.90	591,973	19,000
	3.1%								
GRAND TOTAL	51,783,363	(0)	51,783,363	19,421,914	4,147,860	28,213,589	45.5%	27,874,018	349,800

Thank you for your
support of our students,
staff, and community.

