

# Reading Public Schools

## School Committee Meeting Packet

January 11, 2024



Open Session 7:15p.m.

Reading Memorial High School Library

Reading, MA



# Town of Reading Meeting Posting with Agenda

## Board - Committee - Commission - Council:

School Committee

Date: 2024-01-11

Time: 7:15 PM

Building: School - Memorial High

Location: School Library

Address: 62 Oakland Road

Agenda:

Purpose: Open Session

Meeting Called By: Thomas Wise, Chair

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

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

## Topics of Discussion:

7:15 p.m.	A.	Call to Order
7:20 p.m.	B.	Public Comment  Focus on Excellence  Consent Agenda 1. Minutes (01-04-2024) 2. Acceptance of FY24 Financial Education Innovation Fund Award  Warrant Reports 1. 01-04-2024  Reports 1. Student 2. Director of Finance & Operations 3. Assistant Superintendent of Teaching & Learning 4. Superintendent 5. Liaison/Sub-Committee
7:30 p.m.	E.	New Business 1. FY24 Calendar Update Review and Approval 2. Math Pathways Update 3. FY25 Kindergarten Rate Discussion 4. FY25 Budget Presentation & Discussion a. General Education Cost Center b. Facilities Cost Center c. District Wide Cost Center d. Capital Plan Review
	F.	Information / Correspondence 1. Snow Removal

This Agenda has been prepared in advance and represents a listing of topics that the chair reasonably anticipates will be discussed at the meeting. However the agenda does not necessarily include all matters which may be taken up at this meeting.



## Town of Reading Meeting Posting with Agenda

8:45 p.m.	G.	Executive Session To discuss strategy with respect to collective bargaining if an open meeting may have a detrimental effect on the bargaining position of the public body (Reading Paraeducators Association) as an open meeting will have a detrimental effect on the bargaining position of the Reading School Committee.
9:30 p.m.		Adjourn

Join Zoom Meeting

<https://readingpsma.zoom.us/j/81401209300>

Meeting ID: 814 0120 9300

Find your local number: <https://readingpsma.zoom.us/u/kdFyUv3PzR>

# Reading Public Schools

## School Committee Meeting Packet

January 11, 2024



## Consent Agenda



# Town of Reading Meeting Minutes

## Board - Committee - Commission - Council:

### School Committee

Date: 2024-01-04

Time: 7:00 PM

Building: School - Memorial High

Location: School Library

Address: 62 Oakland Road

Session: Open Session

Purpose: Open Session

Version: Draft

### Attendees: **Members - Present:**

Tom Wise, Sarah McLaughlin (remote), Shawn Brandt, Erin Gaffen, and Carla Nazzaro

### **Members - Not Present:**

Charles Robinson

### **Others Present:**

Director of Finance and Operations Dr. Derek Pinto, Assistant Superintendent for Student Services Dr. Jennifer Stys, and Superintendent Dr. Thomas Milaschewski

**Minutes Respectfully Submitted By:** Olivia Lejeune on behalf of the chairperson.

---

## Topics of Discussion:

**A. Call to Order** – Mr. Wise called the meeting to order at 7:00 p.m. to review the agenda.

Roll Call Attendance –Mr. Brandt – here, Mrs. Gaffen – here, Mrs. Nazzaro – here, Mr. Wise – here, Ms. McLaughlin – here

**B. Public Comment**

**Public Comment – None**

### Focus on Excellence

1. State Champion Field Hockey Team – Dr. Milaschewski introduced the 2023 Field Hockey state champions. The community was very eager to follow this team all season. The team was 22-1 this season and succeeded in victory over Norwood in a 2-1 overtime win. Thank you to the coaching staff for a great season: Jess Palmer, Amy Marisolo, Megan Holton, and Taylor Reynolds. When asked about this team, our high school administration had only positive things to share. Given the level of this accomplishment, it is important to share with the community and celebrate. The team thanked the Reading community for their support and rallying behind them as they achieved this accomplishment.

## Consent Agenda

1. Minutes (12-14-2023)
2. Pegasus Springs Foundation Donation
3. RMHS Drama Club Donation
4. Reading Education Foundation Grant Donation
5. Acceptance of FY24 MyCAP Development and Implementation Grant

### **Warrant Reports**

1. 12-14-2023
2. 12-21-2023
3. 12-28-2023

***Mrs. Gaffen motioned to approve the consent agenda***, seconded by Mr. Robinson.

Roll Call Vote –Mr. Brandt – yes, Mrs. Gaffen – yes, Mrs. Nazzaro – yes, Mr. Wise – yes, Ms. McLaughlin – yes

### **Reports**

1. Director of Finance & Operations – Dr. Pinto shared gratitude and appreciation to RMHS students enrolled in Ms. Kathy Dailey’s AP photography class and community member Alicia Williams who contributed photos in the budget book.
2. Assistant Superintendent of Student Services – Dr. Stys shared details about the winter season of Unified Strength and Conditioning training. Prior to the winter break, we received notification from the governor that Reading Public Schools was awarded a Safe and Supportive Schools Competitive Grant for \$10,000. This will allow us to continue our efforts in making sure that our schools are safe and welcoming for all students and staff.
3. Superintendent – Dr. Milaschewski shared that Reading Public Schools received the School Behavioral Health Workforce and Service Expansion Grant which is a \$60,000 grant that will fund a district multilingual learner family liaison. Just this past week Taiana Pereira started in this role. Ms. Pereira is a Reading parent and is already making a great impact connecting with families.
4. Liaison/Sub-Committee
  - a. Mr. Brandt – No report
  - b. Mrs. Gaffen – No report
  - c. Mrs. Nazzaro – The Killam School Building Committee had a meeting today with the designer and staff members at Killam where the designers asked about priorities for the new school. Next Thursday, we have our first community meeting and inviting everyone in the town. This will take place in the Killam cafeteria from 5:15-6:45pm. We want the community to meet the designers and provide feedback. Mr. Brandt pointed out that last year a community member shared concerns about traffic flow. Mrs. Nazzaro stressed inviting all in the community to join this meeting and community meetings going forward so we can talk through feedback as such. A Killam School Building Committee website is coming soon.
  - d. Ms. McLaughlin – No report

- e. Mr. Wise – The Children’s Cabinet met in December, and it has been a very active group. Two topics were chosen to talk through which were addressing mean behavior relational aggression and improving social connectedness. The cabinet is looking at increasing support for new Reading community members.

## **E. New Business**

### **1. RISE Tuition Adjustment Review, Discussion, and Vote**

Dr. Milaschewski reviewed the recommended 2024-2025 RISE tuition adjustments. The only two programs where there is a proposed increase are the ones we feel we are behind in cost or unit price compared to some of our other programs. We are not in a year where we are trying to level set with the market, but we are trying to level set amongst our own programs. In the packet, you will find a memo showing we are proposing a closer range of \$290-\$300 unit price per program. The five-day transitional program will have the largest increase.

Dr. Stys provided an update on the proposed shifts and programs in terms of days and hours. Director of RISE Preschool, Ms. Kerry Wilcox, has been reviewing our programs and checking for efficiency and effectiveness. With this we have found areas for improvement. Typically, there is a class that is four days a week with a total of 10 hours and this year we piloted as five 12.5 hour class. We found we had low enrollment and continuing this program does not make sense. There is also another five day a week program going really well where in the morning there is a large number of general education students and students who have IEPs working together. In the afternoon, a small group of students stay to get some more direct instruction. The only issue with this program is it runs 8-11:30am and the rest of RISE dismisses at 12:00pm so it does not make sense to have the students leave a half hour early so we would like to ensure better transitions and make for a slightly longer morning to have the same dismissal times.

***Mrs. Gaffen motioned to approve the proposed preschool tuition rates for 2024-2025, seconded by Mrs. Nazzaro.***

Roll Call Vote –Mr. Brandt – yes, Mrs. Gaffen – yes, Mrs. Nazzaro – yes, Mr. Wise – yes, Ms. McLaughlin – yes

### **2. Review of Staff Additions during FY23 and FY24 Budget Cycles**

Dr. Milaschewski reviewed the staff additions made during the FY23 and FY24 budget cycles. While the FY25 budget is generally a level service budget with only a few small increases in FTE, there have been significant adds in the last two budget cycles and it is important to reflect and maximize the impact of these roles. In the packet, you will find a presentation sharing each role which includes a description, indicators of progress and FY25 focus on the role. These additions are broken out into four categories: Supporting Teaching and Learning, Special Education, Student Services, and Multilingual Learners.

Dr. Milaschewski shared some specifics about the Assistant Principal role and goals as a district moving forward with the utilization of these roles. We feel very encouraged by the

additions made in the past two years and maximizing the roles moving forward for the most return.

The committee discussed the room to grow positions as Multilingual Learner needs increase in the district. Currently, there is not much headroom. The district Multilingual Learner Coordinator provides a lot of coaching and support to teachers now and we will continue to revisit this area every year.

The committee discussed the METCO Coordinator/School Adjustment Counselor roles and the impact this increase makes to school counseling across the board at all schools. One area for improvement is ensuring consistency in the roles and responsibilities across all five school sites.

### **3. FY25 Budget Presentation & Discussion**

Dr. Pinto presented the Superintendent's FY25 Recommended Budget. In the budget book, all cost centers have been included, but the focus of this presentation was on Administration and Student Services Cost Centers. The remaining three cost centers will be discussed at the next meeting.

The Finance Committee budget guidelines in which they provided an operating budget of +4% for FY25. The School Committee also provided budget guidance and investment priorities for the district to incorporate and review. In terms of the budget development, we 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, and evaluated staffing schedules, student groupings and case loads based on projected student enrollment, class size, and student needs. We also redeployed existing resources and used grants and the revolving accounts to support changes in the baseline operating expenses and then fund our investment priorities.

The recommended investments for FY25 include 0.6 FTE for a Speech Language Pathologist which will respond to a growing need for students on IEPs and was a recommendation from the union workload committee and a 0.5 Special Education teacher for the LEAD program at Joshua Eaton. Currently, this Special Education teacher is in place as a one-year split position (0.5 at Joshua Eaton and 0.5 at Killam). We will continue to review this position as we could see more needs once the LEAD program review is completed. Other investments include the continued path towards universal kindergarten and the three positions moving over from ESSER funds.

There are priorities that surfaced during the budget planning process and we will keep these on our radar going into future budget planning.

Dr. Pinto reviewed the FY25 recommended budget by cost centers specifically, the Administration and Special Education cost centers. The committee discussed incorporating the LEAD teacher position and making this a priority into the future to as an



added full-time position. The committee also discussed the total increase in the RISE tuition which with the proposed changes brings us the potential to collect \$437,080 compared to \$422,000 collected this year. Currently, space at RISE is our biggest obstacle and we have a significant waitlist.

**Mrs. Gaffen motioned to adjourn to Executive Session and not return to open session to discuss strategy with respect to collective bargaining on the bargaining position of the public body (Reading Paraeducators Association) as the chair declares an open meeting will have a detrimental effect on the bargaining position of the Reading School Committee, seconded by Mr. Brandt.**

Roll Call Vote –Mr. Brandt – yes, Mrs. Gaffen – yes, Mrs. Nazzaro – yes, Mr. Wise – yes, Ms. McLaughlin – yes

<https://www.youtube.com/watch?v=FcTQrvZa0r0>

**Meeting Adjourned from regular session at approximately 8:11pm.**

# Reading Public Schools

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



82 Oakland Road  
Reading, MA 01867  
Phone: 781-944-5800  
Fax: 781-942-9149

TO: Reading School Committee  
CC: Dr. Thomas Milaschewski, Superintendent of Schools  
Dr. Derek Pinto, Director of Finance and Operations  
DATE: January 8, 2024  
FR: Katelyn Finnegan, Finance and Business Analyst  
RE: Acceptance of FY24 Financial Education Innovation Fund Award

Please vote to accept the Financial Education Innovation Fund in the amount of \$3,200 awarded to Reading Memorial High School. With this award, the RMHS leadership team along with Ms. Judith Langill, the Education Coordinator for the RMHS Branch Office of Reading Cooperative Bank, will host a Credit for Life Fair for all RMHS grade 11 students on April 30, 2024. With the assistance of over 40 community and business volunteers, students will increase their financial literacy and learn how to manage their money, build and stay within a budget, and explore careers. As described on the Credit for Life website:

For more than a decade, high school students across Massachusetts and beyond have participated in Credit for Life Fairs where students learn the real-life budgeting and money management skills they will use throughout their lifetime. Thanks to the efforts and support of a number of banks and non-profit organizations, Credit for Life is now available through this interactive website so that Massachusetts' young adults can enjoy these important financial lessons without leaving their desks or classrooms. Participants choose their professions, are assigned monthly take-home salaries and then navigate 10 online checkpoints to make "purchases" utilizing imaginary cash, credit or savings. The experience also includes a library of "Money Modules" students can utilize before or after the Fair on topics that include budgeting, credit scores, investing for the future and more. The goal? To learn to live within their budget.

The award will be expended on supplies, materials, signage, and materials for distribution to students.

Thank you for your support with your vote to accept the FY24 Financial Education Innovation Fund Award.

# Reading Public Schools

## School Committee Meeting Packet

January 11, 2024



New Business

# Reading Public Schools

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



82 Oakland Road  
Reading, MA 01867  
Phone: 781-944-5800  
Fax: 781-942-9149

TO: Reading School Committee  
FROM: Dr. Thomas Milaschewski, Superintendent  
DATE: January 11, 2024  
RE: FY24 Calendar Update Review and Approval

During the 1/11 School Committee meeting, we will be seeking formal approval on a 2024-2025 calendar adjustment. This adjustment includes the following:

- Shifting the 2/9 RMHS half-day to a full-day of school
- Shifting the 2/2 and 2/16 full-days at RMHS to half-days with a 1:32pm dismissal

These shifts are part of RMHS' upcoming scheduling pilot. As part of RMHS' exploration of a new potential schedule, the school will be piloting a new schedule from January 22<sup>nd</sup>-February 16<sup>th</sup>. RMHS Principal, Mrs. Jessica Callanan, will provide a presentation to the community on the scheduling pilot during the 1/18 School Committee meeting.

# Reading Public Schools

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



82 Oakland Road  
Reading, MA 01867  
Phone: 781-944-5800  
Fax: 781-942-9149

TO: Reading School Committee  
FROM: Dr. Sarah Hardy, Assistant Superintendent for Learning and Teaching  
DATE: January 9, 2024  
RE: RPS Math Pathways Update

During the 11/30 School Committee meeting, we presented an update on Math Pathways by providing a review of the Math Pathways Advisory Committee and strategies and timeline of next steps. At that meeting, we committed to providing an update every 6 weeks. During the 1/11 School Committee meeting, we will provide our 6 week update on progress being made.

Thank you.

# Reading Public Schools

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



82 Oakland Road  
Reading, MA 01867  
Phone: 781-944-5800  
Fax: 781-942-9149

TO: Reading School Committee  
FROM: Dr. Thomas Milaschewski, Superintendent  
DATE: January 11, 2024  
RE: FY25 Kindergarten Rate Discussion

Over the past few years, our School Committee, in partnership with our Town, has created and executed a plan to continuously decrease the kindergarten tuition cost to families with the goal of providing a universal and tuition-free full-day kindergarten model by FY26. Through this plan, the tuition decreased from \$4,500 in FY22 to \$3,600 in FY23 to \$2,650 in FY24. During the 1/11 SC meeting, we will be discussing this plan and a proposed FY25 kindergarten tuition rate of \$1,450 per student.



# READING PUBLIC SCHOOLS

## The Superintendent's FY25 Recommended Budget

July 1, 2024 - June 30, 2025



*"Chaos" by Ryan Fox, 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](http://www.reading.k12.ma.us). For additional information or clarification on the Superintendent's FY25 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.  
Superintendent of Schools  
781-944-5800

[Thomas.Milaschewski@reading.k12.ma.us](mailto:Thomas.Milaschewski@reading.k12.ma.us)

Derek Pinto, Ed.D.  
Director of Finance and Operations  
781-670-2880

[Derek.Pinto@reading.k12.ma.us](mailto:Derek.Pinto@reading.k12.ma.us)

## Photo Credits

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

- Ryan Fox "Chaos"
- Bridget Patterson "Red Tree"
- Liv Lam "Broccoli"
- Alicia Williams (Photographer, CordelePhotography.com)



## **School Committee Members**

Thomas Wise, Chairperson

Erin Gaffen, Vice Chairperson

Shawn Brandt, School Committee Member

Sarah McLaughlin, School Committee Member

Carla Nazzaro, School Committee Member

Charles Robinson, 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**

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

Derek Pinto, Ed.D., Director of Finance and Operations

Michelle Roach, Human Resources Director

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

### **Other District Administrators**

Erin Burchill, Humanities Curriculum Coordinator

Julian Carr, Network Manager

Catherine Franzetti, Director of School Nutrition

Kevin Gerstner, Facilities Manager

Mary Giuliana, Director of Health Services

Karen Hall, Multilingual Learner (MLL) Department Coordinator

Joseph Huggins, Director of Facilities for Town and School Buildings

Mary Anne Lynn, Interim STEM Curriculum Coordinator

Kurtis Martin, METCO Director

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

Kerry Wilcox, R.I.S.E. Preschool Director

Allison Wright, Special Education Director

## **School Administrators**

### **Reading Memorial High School**

Jessica Callanan, Principal  
Kadi Buckley, Assistant Principal  
Meredith Flanagan, Assistant Principal  
Jessica Theriault, Assistant Principal  
Thomas Zaya, Assistant Principal, Athletics & Extra-curricular Activities

### **A.W. Coolidge Middle School**

Sarah Marchant, Principal  
Brienne Karow, Assistant Principal

### **W.S. Parker Middle School**

Rochelle Rubino, Principal  
Jill Story, Assistant Principal

### **Alice Barrows Elementary School**

Alissa Gallegos, Principal  
Annemarie Ring, Assistant Principal

### **Birch Meadow Elementary School**

Stephen Burnham, Principal  
Lisa Azzarito, Assistant Principal

### **Joshua Eaton Elementary School**

Caitlin Shelburne, Principal  
Jessica Swindell, Assistant Principal

### **J.W. Killam Elementary School**

Lindsey Fulton, Principal  
Talia Hallett, Assistant Principal

### **Wood End Elementary School**

Nicole Schwartz, Principal  
Jessica Hester, Assistant Principal

### **RISE Preschool**

Kerry Wilcox, Director

# Table of Contents

**INTRODUCTORY SECTION** **8**

Superintendent’s Message..... 9

Finance Committee’s Budget Guidelines..... 10

School Committee’s Budget Guidance & Investment Priorities ..... 11

Mission, Vision, Statement of Equity, and Portrait of a Graduate..... 11

Budget Development Process and Timeline..... 13

Budget Review: FY23 and FY24 Investments ..... 15

FY25 Recommended Budget Investments ..... 21

Major Focus Areas with No Impact to FY25 Recommended Budget..... 21

Funding Considerations for the Future ..... 22

The Superintendent’s FY25 Recommended Budget Priorities..... 24

*Preschool and Elementary Level Priorities:*..... 24

*Secondary and District Level Priorities:*..... 25

**FINANCIAL SECTION** **26**

Superintendent’s FY25 Recommended Budget by Cost Center..... 28

*Administration Cost Center Summary*..... 31

*Regular Day Cost Center Summary*..... 33

*Special Education Cost Center Summary*..... 35

*School Facilities Cost Center Summary*..... 38

*District Wide Programs Summaries:*..... 40

**OTHER FUNDING SOURCES** **48**

Offset Summary..... 49

---

The Superintendent’s FY25 Recommended Budget 6

Special Revenue Funds.....	50
Federal and State Grants.....	52
Five-Year Capital Plan.....	53
<b>APPENDICES</b>	<b>55</b>
APPENDIX A: Cost Center Budget Detail and Information.....	56
APPENDIX B: Student Enrollment and Staff FTEs.....	68
APPENDIX C: District Organizational Structure.....	74
APPENDIX D: 2023-2024 School Improvement Plans.....	78
APPENDIX E: Acronyms.....	79

# INTRODUCTORY SECTION

---



*“Red Tree” by Bridget Patterson, RMHS Student enrolled in Ms. Kathleen M. Dailey’s AP Photography Class*

## Superintendent's Message

Dear Reading Community,

As we present the recommended budget for FY25, we extend our deepest gratitude to each member of our community for their unwavering support of our schools. Your financial contributions, along with the invaluable time, energy, and advocacy, play a crucial role in shaping the success of our students. The commitment and pride that our Reading community exhibits towards public education are truly commendable, and on behalf of our district, I express sincere appreciation for your continuous support.

In the upcoming fiscal year, the FY25 budget reflects strategic additions aimed at enhancing our special education department. We are pleased to announce the expansion of a district-wide speech/language pathologist role from 0.4 to 1.0 FTE (Full-Time Equivalent), along with the shift of a 0.5 FTE Special Education/LEAD (Language, Executive Functioning, Academics, Determination) teacher position at Joshua Eaton from a one-year role to a full-time position. These enhancements prioritize direct services to students, ensuring that their individual needs are met effectively.

As we embark on FY25, we remain focused on leveraging the roles, programs, and initiatives introduced over the past two fiscal years to elevate student outcomes. Throughout this budget book, we delve into the impact of additions from FY23 and FY24, providing an update on their influence within our school communities. We are encouraged to report that these recent additions are already demonstrating a positive impact on our students and schools, particularly around the quality of teaching and learning in classrooms and overall student sense of belonging and connectedness.

Our district is committed to optimizing the impact of every financial resource to bolster student outcomes. With your continued support, we are confident that these investments will cultivate an environment conducive to academic excellence and personal growth.

In partnership for our students,

Dr. Thomas Milaschewski, Superintendent

## Finance Committee’s Budget Guidelines

In October 2023, the Finance Committee voted for a FY25 School Department budget guideline of 4.00%, over the FY24 Appropriated Budget. The increase amounted to \$2,072,060. This number takes into account the prior year’s community priority for Full-Day Kindergarten. It was added to increase the school base, and so as not to lose it as a “one-time” increase. Special Education Accommodated Costs were increased by 4.00%, or \$232,128.

FINANCE COMMITTEE GUIDELINES	FY24			FY25			\$ CHANGE FY25 vs FY24		% CHANGE FY25 vs. FY24	
	Initial Allocation	FDK Community Priority	Total Appropriated Budget	Initial Allocation	FDK Community Priority	Total Recommended Budget	w/out FY25 FDK Community Priority	Total	w/out FY25 FDK Community Priority	Total
Operating Funds	\$ 48,051,498	\$ 151,925	\$ 48,203,423	\$ 50,125,483	\$ 150,000	\$ 50,275,483	\$ 1,922,060	\$ 2,072,060	3.99%	4.30%
Special Education Accomodated Costs	\$ 5,803,200		\$ 5,803,200	\$ 6,035,328		\$ 6,035,328		\$ 232,128		4.00%
<b>Total</b>			<b>\$ 54,006,623</b>			<b>\$ 56,310,811</b>		<b>\$ 2,304,188</b>		<b>4.27%</b>

Through the Town’s Community Priority allocation, an additional \$150,000 was earmarked for the purpose of reducing the Full-Day Kindergarten (FDK) tuition fee Offset, bringing the community one step closer to providing Universal Free FDK, and moving the cumulative School Department budget totals from **\$54,006,623** in FY24, to **\$56,310,811** in FY25; an increase of 4.27%.



## School Committee's Budget Guidance & Investment Priorities

Developing a school district budget that effectively aligns resources to initiatives outlined within the district strategic plan requires collaborative discussion on how funds are spent. The Reading School Committee provided the following guidance to support the District's Leadership Team in developing the FY25 Recommended Budget, as well as investment priorities for the future. The Superintendent's FY25 Recommended Budget has been developed in line with the following School Committee guidance:

- Sustain and meet contractual obligations
- Maintain ESSER (Elementary and Secondary Emergency Relief Fund) staffing
- Maintain the path towards Universal FDK
- Maintenance and expansion of Special Education investments
- Exploration of additional Tier II support
- Structural support for Reading Memorial High School (RMHS) leadership
- Implementation of recommendations from Secondary Math Pathways advisory committee
- Review of Middle School literacy curriculum
- Continue the expansion of RMHS Innovation Pathways

## 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 (RPS). 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

Within the context of the Budget Guidelines established by the Finance Committee and School Committee, the District’s Mission, Vision, Statement of Equity, and 2023-2026 District Strategic Plan, the Central Office Leadership Team committed to conduct a productive and effective FY25 Budget Development Process. The approach taken by the district leaders was foundational to a successful budget process, outlined below:

- Endeavored to create a fiscally responsible budget responsive to stakeholder needs.
- Stroved for alignment with the **2023-2026 District Strategic Plan Objectives**:
  - a. *Supportive, Equitable and Safe Learning Environments*
  - b. *Coherent instructional Systems*
  - c. *School Operations*
  - d. *Family and Community Engagement*
- Sought to optimize funding and heighten efficiency with expense-related items.
- Engaged stakeholders, including: district and site leadership, School Committee and the town.
- Ensured that the budget development process was open, collaborative and transparent.

Baseline costs were calculated for 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 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/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.

Personnel and non-personnel resources were maximized to make progress toward addressing strategic objectives include, but were not limited to the following:

Personnel	Non-personnel
<ul style="list-style-type: none"> <li>● Recognized retirement savings.</li> <li>● Utilized METCO, Department of Public Health, Special Education and other Grant funding.</li> <li>● Applied School Choice funding.</li> <li>● Accounted for savings generated between outgoing/budget salaries and new incoming staff.</li> <li>● Moved some wages to IDEA 240 grant, FY25: perhaps allocate lunchtime/para wages to Food Services special revenue fund.</li> </ul>	<ul style="list-style-type: none"> <li>● Considered a multi-year review of past, present, pending, and projected out of district tuition rates and changes in placements.</li> <li>● Applied the increase in Circuit Breaker Reimbursement.</li> <li>● Reduced/reallocated existing budgets based on historical spending patterns and anticipated future needs</li> <li>● Applied School Choice funding.</li> </ul>

In summary, the Leadership Team’s approach to the FY25 budget development process was designed to:

- Engage stakeholders in a collaborative process.
- Ensure all contractual and legal obligations will be met.
- Identify spending priorities to support teaching and learning.
- Maximize existing resources through redeployment of existing resources and leveraging all funds.
- Consider enrollment projections, class sizes and teacher to student ratios, and learners’ needs.

## Budget Timeline

The budget cycle is formulated around key dates and touchpoints to have a fully approved budget in place by the start of the fiscal year.

Date	Task	Date	Task
July-October	<ul style="list-style-type: none"> <li>● Craft enrollment projections                             <ul style="list-style-type: none"> <li>○ FY25 class sizes, groupings, staffing ratios</li> </ul> </li> <li>● Work on financial forecasts                             <ul style="list-style-type: none"> <li>○ Examine FY23, FY24 expenditures</li> <li>○ Anticipated FY25 needs, investments, sustainability of request</li> </ul> </li> <li>● Build budgets                             <ul style="list-style-type: none"> <li>○ Personnel &amp; non personnel - person by person, item by item</li> </ul> </li> </ul>	December	<ul style="list-style-type: none"> <li>● Finalize budget priorities and requests</li> <li>● Finalize/publish Superintendent's Recommended FY25 Budget Book</li> </ul>
	November	<ul style="list-style-type: none"> <li>● Collaborate on budget priorities                             <ul style="list-style-type: none"> <li>○ Contract negotiations/settlements</li> <li>○ Meeting student anticipated needs</li> <li>○ Maximizing revenues across program/level</li> </ul> </li> <li>● Evaluate budget requests                             <ul style="list-style-type: none"> <li>○ Solicit feedback on necessary FY25 investments</li> <li>○ Prioritize, align with district strategic objectives, determine cost and rationale for request</li> </ul> </li> <li>● Examine budget data, site/district                             <ul style="list-style-type: none"> <li>○ Personnel: person, position, step, degree, stipend, retirement, vacancy</li> <li>○ Scheduling: teachers/paraprofessionals evaluated on effectiveness, student need</li> <li>○ Non-personnel: data examined by line item, description, expenditure trend, projected use</li> </ul> </li> </ul>	January
		February	<ul style="list-style-type: none"> <li>● February 28, 2024 (tentative)                             <ul style="list-style-type: none"> <li>○ School Committee FY25 Budget Presentation to Finance Committee</li> </ul> </li> </ul>
		April-May	<ul style="list-style-type: none"> <li>● Town Meeting Vote on FY25 Budget                             <ul style="list-style-type: none"> <li>○ April 22, April 25, April 29, May 2</li> </ul> </li> </ul>

# Budget Review: FY23 and FY24 Investments

Over the past two budget cycles, our district has invested heavily in new positions, programs, and supports to improve student outcomes - academically, socially, and emotionally - across our schools. Below, we provide a brief rationale for each of these recent additions and an update of their impact on our students. Collectively, these additions have significantly enhanced the quality of educational programming in all of our schools.

Position	Budget Year Added	Description
5.0 FTE School Adjustment Counselor/METCO Coordinator at each elementary school	FY23 Budget	<p>Prior to the implementation of the FY23 budget, the elementary schools did not have school counselors. We know that a student’s sense of connectedness to their school community is one of the largest factors in determining academic success, and one of our primary strategies in improving student connectedness and belonging has been to increase student access to school counselors. Our counselors play a pivotal role in supporting students through academic, personal, and social challenges, such as navigating peer relationships, balancing academic priorities and demands, and deepening self-confidence. These roles also serve as direct liaisons and supports for our Boston resident students and families. As schools continue to see an increase in social-emotional and academic need following the pandemic, our school counselors have become increasingly critical in the educational experience of our students. Through this addition, each elementary school has a full-time School Counselor/METCO Coordinator. The funding for these roles is split between the district operating budget and the METCO grant.</p>
1.0 FTE Director of Academic Achievement at the high school	FY23 Budget	<p>This role has been instrumental in moving several key initiatives forward at RMHS, including:</p> <ul style="list-style-type: none"> <li>• Developing four new Innovation Pathways, with significant funding from DESE (Department of Elementary and Secondary Education) and partnerships with our community, aimed at developing employable skills in high-demand occupations, connecting learning to authentic and real-world settings, and aligning school-based opportunities to the ever-expanding interests of our students.</li> <li>• Scaling our paid senior internship program to include over 80 students and 60 community partners, enabling seniors to experience career exploration through a wide range of work-based learning opportunities.</li> </ul>



		Investing in these positions contributes valuable resources that enhance students' access to social and emotional support at the secondary level.
1.0 FTE Nurse	FY23 Budget	The addition of this position has expanded support to students and positions the Director of K-12 Health Services to oversee the district wide health services and be available to provide direct services to students as needed. Students now have more access to district wide health programming through the actionable work of the Director of Health Services.
.40 FTE District Data Specialist	FY23 Budget	As the district continues to expand analysis of student performance and targeted interventions, increasing the District Data Specialist role from 0.6 to 1.0 FTE provided for oversight of curriculum applications, adoption of assessments and benchmarking data diagnostics. The data specialist is charged with compiling student data from a variety of sources and creating data displays for district and school leaders to ensure the accurate use of data in decision making, analysis of trends and reporting of progress. For example, the data specialist created and monitors a data dashboard for each school to track student attendance based on a need to reduce the number of students who are chronically absent. Additionally, the data specialist manages assessment platforms and compiles data required for state reporting. The data specialist supports the district's data-driven approach through statistical analysis of data from student assessments supporting an environment of continuous improvement.
5.0 FTE Elementary Assistant Principals	FY24 Budget	All 5 of our elementary schools now have a full-time Assistant Principal. Prior to the FY24 budget, our elementary schools each had a full-time teacher who received a stipend to serve as a part-time Assistant Principal. 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.” 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.” While our district continues to invest in professional development and individualized coaching for principals, our administrative structure at the elementary level posed a barrier to leveraging the impact of principals on

		<p>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 was necessary to provide the staffing required to ensure the responsibilities and management of our buildings was done efficiently and effectively to create structures for success in our schools. To support all our students, families, educators, and principals, elementary assistant principals 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 provide our elementary schools with the administrative leadership structure necessary to harness the impact of principal leadership on students. This new structure also creates an internal pipeline of leadership talent to fill principal vacancies as they arise in this district.</p>
2.0 FTE K-8 Math Coaches	FY24 Budget	<p>These roles were developed to improve math outcomes in our district by providing teachers with access to consistent, job-embedded coaching and support. K-8 math coaches are integrating externally provided training into our district while working within our existing frameworks alongside our educators. They support increased implementation of high-quality curriculum materials, improve instructional practices, and foster deeper opportunities for rigorous math learning. This includes ensuring vertical and horizontal alignment, embedding educator professional learning into daily teaching cycles, and offering targeted training opportunities, collaborative sessions with teacher groups, and personalized 1:1 coaching. Furthermore, they play a crucial role in onboarding new staff, ensuring sustained implementation of our curriculum materials beyond the initial adoption phase. We are already seeing increased utilization of the K-8 Math Coaches by teachers and anticipate seeing this grow throughout the 23/24 school year.</p>
1.0 FTE Middle School Adjustment Counselor/METCO	FY24 Budget	<p>With an increased need to support the social-emotional and behavioral health of our students, this shared Middle School</p>



(Metropolitan Council for Educational Opportunity) Coordinator		Adjustment Counselor/METCO Coordinator position supports the social-emotional and behavioral health of students and the goals of the METCO program at Coolidge and Parker Middle Schools. This role mirrors the School Adjustment Counselor/METCO Coordinator roles in our five elementary schools. This new role has received positive feedback from our students, staff, and families in the impact it is having on students academically, socially, and emotionally. The funding for this role is split between the district operating budget and the METCO grant.
1.0 FTE RMHS METCO Coordinator	FY24 Budget	This role helps to support all students, specially Boston resident students as we see an increase in enrollment. This role has been pivotal in serving as a liaison with students, families, and staff regarding the academic and social-emotional progress of students. This role is funded fully through the METCO grant.
1.0 FTE 1 to 1 Nurse	FY24 Budget	This 1 to 1 nurse is required to meet an individual student's medical need for the student to access the school setting.
3.0 FTE High School Counselors	FY24 Budget	In the last two budget cycles, 3.0 FTE counselors were added at RMHS in the following capacities: <ul style="list-style-type: none"> <li>• 1.0 FTE allocated full-time to the Stepping Stones program</li> <li>• 1.0 FTE allocated to school-wide counseling and social-emotional support for all student</li> <li>• 1.0 FTE allocated to the RMHS Guidance Department</li> </ul>
1.0 FTE Elementary Special Education Teacher	FY24 Budget	This position continues to be a requirement to ensure compliance with IEP (Individualized Education Plan) services. This position at Joshua Eaton provides inclusion and direct instruction to students who require special education literacy and math instruction.
1.0 FTE Middle School Special Education Teacher	FY24 Budget	The addition of this position at Coolidge ensures compliance with IEP services. This position at Coolidge provides inclusion and direct instruction to students who require special education literacy and math instruction.
2.6 FTE Special Education Team Chairs	FY24 Budget	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.
1.0 Board Certified Behavior Analyst (BCBA)	FY24 Budget	In alignment with the special education program review recommendations, this additional BCBA provides support for students enrolled in the SOAR (Social Skills Organizational Skills Academics in Real World Situations)/EMBARC ( <i>Education Meaningful Inclusion, Becoming Independent, Advocacy, Relaxation, and Leisure Activities</i> <sup>2</sup> , <i>Community Integration</i> ) programs. This position serves students in Preschool to grade 12. The primary role of the BCBA is to provide consultative support to teams and families regarding evaluations, behavioral interventions, and data collection.
1.0 Secondary Transition Specialist	FY24 Budget	In alignment with the special education program review recommendations, this position provides direct evaluation and transition planning support for students ages 14-22. This position supports 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 helps 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 helps support community-based learning activities.

## FY25 Recommended Budget Investments

The following positions have been identified as priorities and are funded in the FY25 budget:

**Speech Language Pathologist from 0.4 FTE to 1.0 FTE:** Due to growing caseloads, the need for program expansion, and the demands of IEPs, we will be increasing one Speech Language Pathologist from 0.4 FTE to 1.0 FTE. An increase to this position will allow for maintenance of applications to ensure we are meeting the needs of students and providing improved outcomes outlined in Individualized Education Plans (IEPs). - **Strategic Objective 2: Coherent Instructional Systems**

**Elementary LEAD Program Teacher (0.5 FTE):** To meet the needs of students in the LEAD program at Joshua Eaton Elementary School, we are continuing the investment of 0.5 FTE which was originally a 1-year position funded in FY24. This continuation aims to ensure consistency in providing effective instruction aligned with the goals and objectives outlined in student IEPs and specifically provide direct structured multisensory reading instruction by certified staff.. - **Strategic Objective 2: Coherent Instructional Systems**

**ESSER Funded Positions:** Positions that were funded through the ESSER grant through FY24 have been evaluated to determine sustaining these roles long term. The FY25 budget includes the following positions which were previously funded by the ESSER grant: **2.0 FTE Secondary Guidance Counselors and 1.0 FTE Middle School Special Education Teacher.** The incorporation of these positions into the operating budget ensures compliance with IEPs and supports the behavioral health of our students. - **Strategic Objective 1 - Supportive, Safe, and Equitable Learning Environments; Strategic Objective 2: Coherent Instructional Systems**

## Major Focus Areas with No Impact to FY25 Recommended Budget

### Accelerating Futures: RMHS Innovation Career Pathways & Dual Enrollment Expansion

Reading Memorial High School was approved by DESE to move forward with two Innovation Career Pathways (ICP) in the 2023-24 academic year. These pathways are in Advanced Manufacturing (Engineering) and Information (both Computer Science and Digital Media). Currently, there are 80 students enrolled in an ICP in the first year of implementation. Since 2022, RMHS has been awarded \$125,000 in grant funding from DESE for Innovation Career Pathways. Last year, the school received a \$25,000 Planning Grant for the Advanced Manufacturing (Engineering) and Information (Computer Science & Digital Media) pathways, and in September of 2023 was awarded a \$75,000 Implementation Grant for the same pathways. Earlier this year, RMHS was awarded another \$25,000 Planning Grant to support work on two new pathways in Clean Energy and Healthcare and Social Assistance. RMHS continues to apply for grant funding to continue and expand upon Innovation Career Pathways. Grant funding can help us increase skills and offerings, as well as pay student intern salaries. Ten grants have been applied for to date, and if successful, RMHS has the potential to secure upwards of \$800,000 in grant funding.

Reading Memorial High School has offered Dual Enrollment (DE) courses for students in the past through various higher education institutions. RMHS is currently working with UMass Lowell to offer dual-enrollment courses that are part of the existing ICP offerings in the areas of Computer Science, Arts and Business. Dual-enrollment provides students with the opportunity to earn college credits while at RMHS.

## Funding Considerations for the Future

The FY25 recommended budget makes 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 FY25 recommended budget, certain items were prioritized to achieve the greatest and most immediate impact on student outcomes. In addition to what's funded in the FY25 recommended budget, our team continues to explore many other priorities that have emerged throughout the budget process. Those items are outlined below (not in order of importance/priority):

### Preschool and Elementary Level Priorities:

**Social Emotional Learning (SEL) Curriculum:** The elementary SEL Curriculum, Open Circle, has been in place for many years, but in recent years, teachers have reported the content of the program does not provide adequate instruction in social-emotional competencies. A curriculum review in the area of SEL is underway to examine district-wide SEL practices and supports. Several elementary schools are piloting a new SEL curriculum with the goal of identifying a curriculum to utilize for SEL instruction. A new SEL curriculum would improve student access to developmentally appropriate, explicit instruction in SEL and allows schools to build consistent vocabulary and expectations that support positive school environments.

**Additional Tier II Interventionists (math and literacy):** Tier II Interventionists play an important role in ensuring students receive required academic interventions. In addition to the core, grade-level classroom instruction, some students benefit from additional instruction, often in small groups to reinforce, practice and reteach material. We are continuously looking for ways to improve and expand our Tier II model.

### Secondary Level Priorities:

**Health Teacher (Middle Level):** Currently at Coolidge Middle School, the health curriculum is delivered as part of students' physical education classes by the two PE teachers. While not required, it is recommended that health classes be taught by a licensed health teacher, and only one of the Coolidge PE teachers holds that educator license. Adding a health teacher would improve the quality of instruction in health-related skills, which are essential to the development of middle school students. This additional teacher would also allow alignment in the model for health instruction between the two middle schools.

**High School Administrative Assistant (1.0 FTE):** Increasing staffing in the high school main office would provide more support to students, staff, and families and create more equity in office staffing ratios with other schools in the district.

**High School Assistant Athletic Director (1.0 FTE):** The Athletic Director is also an acting Assistant Principal. The addition of an Assistant Athletic Director would alleviate some of the workload put onto the Athletic Director while also helping to ensure the efficient operation of the department.

**SEL Programming:** It is important to foster a robust SEL curriculum and programming in order to meet the social, emotional needs of our current study population. Partnering with outside organizations builds the capacity of our students, teachers, and families and caregivers to see outside of themselves. Programming such as Challenge Day or Urban Improv Rehearsal for Life are great partners who can help build this aspect for students.

**District Level Priorities:**

**Additional METCO Coordinator/School Adjustment Counselor (SAC):** The middle school METCO Coordinator/SAC is split between two buildings. Moving to a model where each of our middle schools had a full-time METCO Coordinator/SAC would provide each of our middle school students with more access to social-emotional and academic support.

**Additional Special Education Staff:** Updating our special education staffing models is critical as we respond to growing caseloads and meet student needs in both sub separate and learning centers.

**Additional District Nurse:** This additional staffing would support the growing health and medical needs of our students. This role would include assessment and management of acute and chronic illness, injury assessment, development of individualized health care plans and participation in 504 and IEP meetings, communication with staff and families around health issues.

**Building Substitute:** Providing schools with access to a full-time building substitute would be helpful in effectively covering staff absences, meetings, and peer observations.

## The Superintendent’s FY25 Recommended Budget Priorities

The Superintendent’s FY25 Recommended Budget Priorities include the settlement negotiations with all five Bargaining Units. As of this writing, this is incomplete, but remains the number one priority for the district. The totals summarized in the sections below represent an investment of \$780,457. Of this total, \$91,786 is supported through the deployment of existing funds, \$485,000 is funded through the Revolving Account, and \$203,671 consists of new funding. The FY25 priorities reflect an increase of 4.1. FTEs over FY24.

Each priority and their relative relationship to the 2023-2026 District **Strategic Plan Objective** is described below by level. Preschool and Elementary have been grouped together, as have Secondary and District priorities.

1. *Supportive, Equitable and Safe Learning Environments*
2. *Coherent instructional Systems*
3. *School Operations*
4. *Family and Community Engagement*

### Preschool and Elementary Level Priorities:

Preschool and Elementary Priorities	Strategic Objective	Description	\$ Supported by Existing Operating Funds	\$ Supported by New Operating Funds	\$ Supported by Grant/Revolving Funds	Total \$ Investment	Total FTE Investment
Speech & Language Pathologist: RISE PreK	2	With the rising needs of our students and the addition of the post secondary program, an increase in services from 0.4 to a 1.0 will support evaluation and direct service needs.	\$48,000	\$0	\$0	\$48,000	0.6
L.E.A.D. Teacher: Joshua Eaton	1	To provide intensive, direct, specialized instruction for students with dyslexia or language-based disabilities.	\$43,786	\$0	\$0	\$43,786	0.5
Full Day Kindergarten (FDK) Tuition Fee Reduction	2	Reduce FDK Tuition by 40% from \$2650 to \$1450 this action increases access for students and moves us closer to free FDK	\$0	\$0	\$485,000	\$485,000	0.00
<b>Subtotal Elementary</b>			<b>\$91,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,786</b>	<b>1.1</b>

As noted in the table above, the FY25 Elementary (Preschool to Grade 5) Budget Priorities are supported through a total investment of \$576,786 and 1.1FTEs. This investment will be supported through \$91,786 of existing operating funds and \$485,000 of revolving funds that will be redeployed to support these priorities.

- Speech and Language Pathologist (SLP): In response to increased caseloads, the need for program expansion and to both meet the demands and ensure compliance with the delivery of services outlined in students’ Individualized Education Plans (IEPs).
- LEAD Teacher: To meet the needs of students in the LEAD program at Joshua Eaton Elementary School, we are continuing the investment of 0.5 FTE which was originally a 1-year position funded in FY24. This continuation aims to ensure consistency in providing effective instruction aligned with the goals and objectives outlined in student IEPs.
- Continuing the pathway toward Universal Full-Day Kindergarten, the FY25 Recommended Budget reflects the

incorporation of teachers' salaries within the operating budget, and a decrease of FDK tuition fees from \$2650 to \$1450.

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.

## Secondary and District Level Priorities:

Secondary Level and District Priorities	Strategic Objective	Description	\$ Supported by Existing Operating Funds	\$ Supported by New Operating Funds	\$ Supported by Grant/Revolving Funds	Total \$ Investment	Total FTE Investment
ESSER Funded Positions Coolidge	1	1.0 Special Education Teacher funded with ESSER grant will be incorporated into the FY25 operating budget	\$0	\$65,267	\$0	\$65,267	1.0
ESSER Funded Positions High School	1	2.0 Guidance Counselors previously funded with ESSER grant will be incorporated into the FY25 operating budget	\$0	\$138,404	\$0	\$138,404	2.0
<b>Subtotal Secondary + District</b>			<b>\$0</b>	<b>\$203,671</b>	<b>\$0</b>	<b>\$203,671</b>	<b>3.0</b>
<b>Combined Elementary, Secondary, District Total</b>			<b>\$91,786</b>	<b>\$203,671</b>	<b>\$0</b>	<b>\$780,457</b>	<b>4.1</b>

At the Secondary Level (grades 6 to 12), the total investment amount is \$203,671, all of which will be supported through the use of new funds. A total investment of 3.0 FTEs is associated with these priorities, all funded through the operating budget.

ESSER II and III grant funds (now expiring), were previously utilized to allocate resources for Special Education teaching and Team Chair positions, and secondary counseling support through FY24, to guarantee students receive the necessary specially designed instruction and comprehensive social emotional support. The remaining positions that were supported through this grant were to be incorporated into the operating budget in FY25 to ensure compliance with IEPs and support the behavioral health of our students. These personnel expenses are recommended to be adopted by the district in the FY25 Recommended Budget.



# FINANCIAL SECTION

---



*Photography by community member Alicia Williams*



## FINANCIAL SECTION

FINANCE COMMITTEE GUIDELINES	FY24			FY25			\$ CHANGE FY25 vs FY24		% CHANGE FY25 vs. FY24	
	Initial Allocation	FDK Community Priority	Total Appropriated Budget	Initial Allocation	FDK Community Priority	Total Recommended Budget	w/out FY25 FDK Community Priority	Total	w/out FY25 FDK Community Priority	Total
Operating Funds	\$ 48,051,498	\$ 151,925	\$ 48,203,423	\$ 50,125,483	\$ 150,000	\$ 50,275,483	\$ 1,922,060	\$ 2,072,060	3.99%	4.30%
Special Education Accommodated Costs	\$ 5,803,200		\$ 5,803,200	\$ 6,035,328		\$ 6,035,328		\$ 232,128		4.00%
<b>Total</b>			<b>\$ 54,006,623</b>			<b>\$ 56,310,811</b>		<b>\$ 2,304,188</b>		<b>4.27%</b>

In summary, the FY25 Budget is defined into the following sections:

- **Operating Funds (\$50,125,483):**
  - An increase of \$2,072,060 over FY24 has been allocated to meet the increased costs of all contractual obligations, mandated services, and investments aligned to the district’s strategic plan.
  - The district priority is to settle increases in personnel costs and comply with employment contracts and bargaining unit agreements. All five bargaining units (cafeteria staff, custodians, paraprofessionals, secretaries and teachers) have contracts expiring 6-30-2024, which need to be renewed.
- **Special Education Accommodated Costs (\$6,035,328):**
  - An increase of \$232,128 over FY24 is allocated to Accommodated Costs, which includes out-of-district special education placement tuition and transportation costs.
- **Town of Reading’s Community Priorities (\$150,000):**
  - Monies have been allocated for use toward reducing the FDK tuition fee.

The leadership team used financial, staffing and student outcome data to identify trends, analyze resource allocations, and make strategic decisions. In addition to contractual obligations and mandated services, spending trends and projected student needs were factored into the allocation of funds when developing the FY25 Recommended Budget. In the section to follow, the district’s finances are summarized and detailed by the Cost Center. The following information can be found within each subsection:

1. Summary of FY24 Appropriated Budget, FY25 Recommended Budget, and the dollar/percentage change between the two.
2. Primary Function Description summarizing core services.
3. A table summarizing the Cost Center compared with prior fiscal years
4. A chart summarizing the Cost Center expenses by category, expressed as a percentage.
5. Description of Personnel and Non-personnel Budget Drivers that have impacted and shaped the FY25 Recommended Budget

Detailed information for the FY24 Appropriated and FY25 Recommended Budgets by org and object codes, in comparison with actual expenditures (excluding end of year encumbrances) for FY21, FY22 and FY23, for each Cost Center can be found in the Appedicies.

## Superintendent’s FY25 Recommended Budget by Cost Center

The Cost Centers named below were established by a vote of the School Committee. During the current fiscal year, the administration is authorized to transfer funds within any Cost Center. The transfer of funds between Cost Centers occurs when a recommendation is made and substantiated by the District Finance Director at the time of the quarterly financial report presentations. The School Committee must approve the transfer through a majority vote.

The table below provides a comparison of the dollar amounts of the recommended budget as compared with prior fiscal years. The actual expended amounts for FY21, FY22, FY23, the Appropriated FY24 Budget and the Superintendent’s FY25 Recommended Budget are noted. The totals are separated by five Cost Centers: Administration, Regular Day, Special Education, School Facilities and District Wide (including: Athletics, Extracurricular Activities, Health Services and Technology) Programs. The table below also provides the percentage change between the FY25 Recommended Budget and the FY24 Appropriated Budget by Cost Center:

**Summary of FY25 Recommended Budget by Cost Center Compared with Prior Fiscal Years:**

	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
Administration	\$ 1,229,548	\$ 1,268,745	\$ 1,317,769	\$ 1,311,157	\$ 1,374,689	4.85%
Regular Day	\$ 28,965,873	\$ 29,351,284	\$ 30,127,326	\$ 31,954,246	\$ 33,077,097	3.51%
Special Education	\$ 13,895,188	\$ 14,963,132	\$ 16,337,251	\$ 16,716,166	\$ 17,635,574	5.50%
School Facilities	\$ 1,693,091	\$ 1,601,689	\$ 1,642,793	\$ 1,644,782	\$ 1,696,953	3.17%
District Wide	\$ 1,827,722	\$ 2,308,084	\$ 2,256,223	\$ 2,380,272	\$ 2,526,498	6.14%
<b>Total</b>	<b>\$ 47,611,422</b>	<b>\$ 49,492,935</b>	<b>\$ 51,681,361</b>	<b>\$ 54,006,623</b>	<b>\$ 56,310,811</b>	<b>4.27%</b>

In the ensuing sections, some summary detail on each of the five Cost Centers will be provided, with an explanation on the most significant changes (increases or decreases) within the Cost Center. Budget detail and further relevant information on each Cost Center is offered in Appendix A.

The table below (Proportion of Spending) reflects the percentage of each Cost Center’s actual expenditures at the end of each fiscal year from FY21 to FY23, the FY24 Appropriated and FY25 Recommended budgets.

The inclusion of this data is meant to convey the proportion of spending in each Cost Center year-over-year. As can be seen, Administration expenditures have remained relatively constant, with slight decreases in both Regular Day and Facilities, while Special Education and District Wide expenditures have grown slightly.

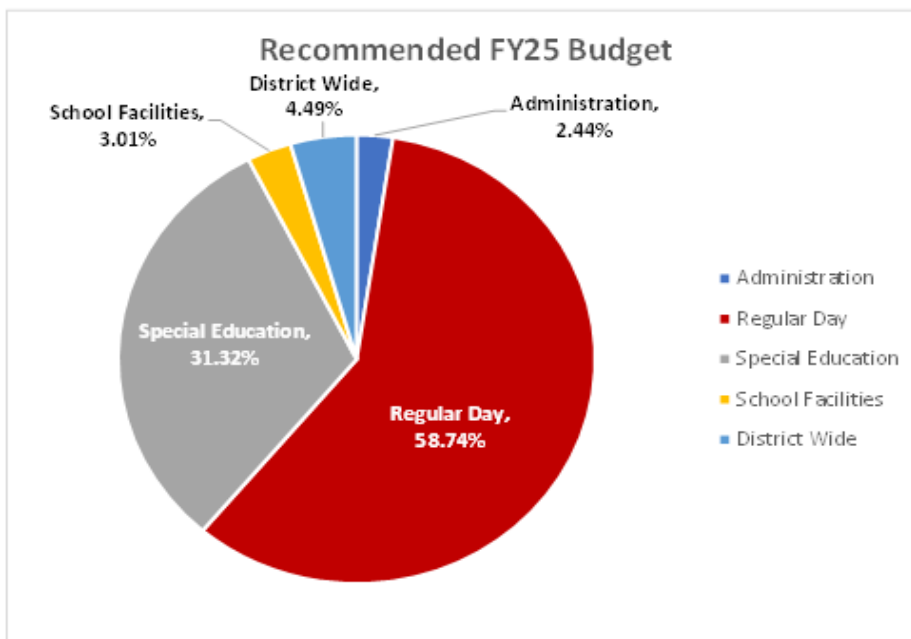
There has been overall budget growth of \$8.7M FY21 to FY25. The percentage decrease as a proportion of the budget does not reflect the change in dollars spent by the Cost Center, as seen in the table above. An example would be the Regular Day Cost Center. This Cost Center has grown in terms of actual and projected expenditures by \$4.11M, but represents a smaller percentage of the budget spend in FY24. Further detail is offered in the examination of each Cost Center and Appendix A.

**Proportion of Spending, FY25 Recommended Budget by Cost Center Compared with Prior Fiscal Years:**

	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25
Administration	2.58%	2.56%	2.55%	2.43%	2.44%
Regular Day	60.84%	59.30%	58.29%	59.17%	58.74%
Special Education	29.18%	30.23%	31.61%	30.95%	31.32%
School Facilities	3.56%	3.24%	3.18%	3.05%	3.01%
District Wide	3.84%	4.66%	4.37%	4.41%	4.49%
<b>Grand Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

The pie chart below provides a visual representation of expenditures attributed to each Cost Center in the Superintendent’s FY25 Recommended Budget. For example, 58.74% of the FY25 Recommended Budget is allocated to Regular Day expenditures. The Regular Day expenditures include professional, clerical and other salaries, contract services, supplies and materials and other expenses.

**Cost Center Percentage to Total Budgets and Expenditures:**



In the table below, personnel and non-personnel actual expenditures are reflected for FY21 through FY23, the FY24 Appropriated Budget and the FY25 Recommended Budget. Budgets have the following makeup:

- Personnel: professional salaries, clerical salaries, and other salaries (i.e. paraprofessionals and substitutes)
- Non-personnel: contracted services, supplies and materials and other expenses categories (i.e. dues, memberships, professional development, technology and equipment)

**FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:**

<b>Budget Category</b>	<b>Actual Expended FY21</b>	<b>Actual Expended FY22</b>	<b>Actual Expended FY23</b>	<b>Final Budget FY24</b>	<b>Recommended Budget FY25</b>	<b>% Change FY25 v. FY24</b>
Professional Salaries	\$ 32,748,702	\$ 34,671,832	\$ 37,434,908	\$ 39,902,187	\$ 41,469,068	3.93%
Clerical Salaries	\$ 960,784	\$ 978,417	\$ 1,071,898	\$ 1,050,750	\$ 1,176,476	11.97%
Other Salaries	\$ 4,264,215	\$ 4,572,511	\$ 4,015,878	\$ 4,561,327	\$ 5,340,724	17.09%
Contract Services	\$ 2,184,659	\$ 2,831,163	\$ 3,051,091	\$ 2,794,720	\$ 2,859,715	2.33%
Supplies & Materials	\$ 1,953,048	\$ 1,574,822	\$ 1,016,543	\$ 989,361	\$ 981,794	-0.76%
Other Expenses	\$ 5,500,015	\$ 4,864,189	\$ 4,916,044	\$ 4,708,278	\$ 4,483,034	-4.78%
Transfer to SPED Stabilization	\$ -	\$ -	\$ 175,000	\$ -	\$ -	
	<b>\$ 47,611,422</b>	<b>\$ 49,492,935</b>	<b>\$ 51,681,361</b>	<b>\$ 54,006,623</b>	<b>\$ 56,310,811</b>	<b>4.27%</b>

Categories of spending are defined by DESE with their chart of accounts, 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: [DESE End of Year Financial Report](#).

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.

## Administration Cost Center Summary

**FY24 Appropriated Budget:** \$1,311,157

**FY25 Superintendent’s Recommended Budget:** \$1,374,689

**\$ Change over FY24:** \$63,532

**% Change over FY24:** 4.85%

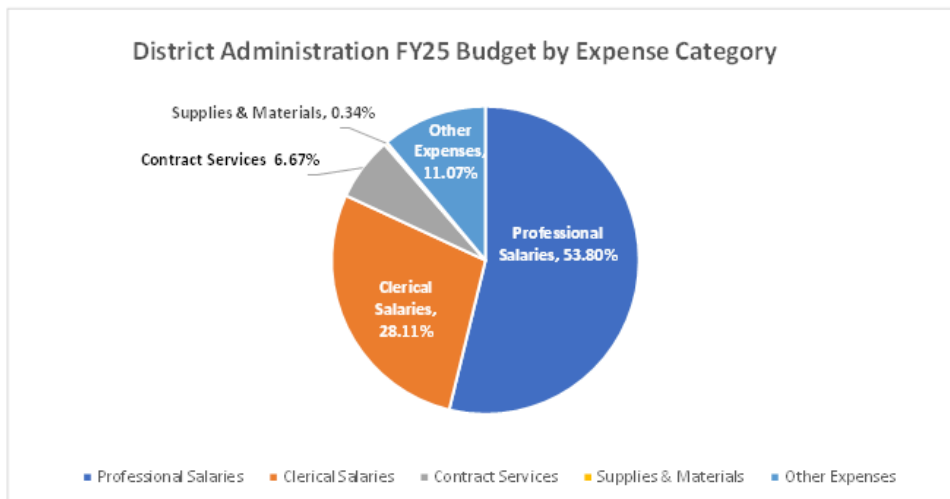
**Primary Function:** The Administration Cost Center includes the salaries and expenses for Central Office and some District-wide administration which includes the following primary functions: School Committee, Superintendent, Assistant Superintendent, Business and Finance, Human Resources, and District-wide Data and Information Management. The Administration Cost Center currently accounts for 2.44% of the total district budget. The FY25 Recommended Budget for the Administration Cost Center summary follows, with a comparison provided for previous years. A 0% change indicates the budget for that line was “level funded” providing the same funding as in the previous year.

### FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Administration</b>						
Professional Salaries	\$ 675,526	\$ 684,427	\$ 695,209	\$ 707,915	\$ 739,591	4.47%
Clerical Salaries	\$ 333,726	\$ 330,145	\$ 370,128	\$ 357,167	\$ 386,473	8.21%
Contract Services	\$ 97,244	\$ 96,827	\$ 114,791	\$ 91,715	\$ 91,715	0.00%
Supplies & Materials	\$ 3,178	\$ 2,922	\$ 4,507	\$ 4,700	\$ 4,700	0.00%
Other Expenses	\$ 119,874	\$ 154,425	\$ 133,134	\$ 149,660	\$ 152,210	1.70%
<b>Total</b>	<b>\$ 1,229,548</b>	<b>\$ 1,268,745</b>	<b>\$ 1,317,769</b>	<b>\$ 1,311,157</b>	<b>\$ 1,374,689</b>	<b>4.85%</b>

The pie chart below shows the components of the Administration budget by percentage.

### Cost Center (Administration) Percentage to Total Budgets and Expenditures:



**Administration Budget Drivers:**

The most significant changes between the FY25 Recommended and FY24 Appropriated budgets are summarized below by personnel and non-personnel categories:

**Personnel:** The most significant driver in the Administration Cost Center budget is salary. The year-over-year salary differences in the Superintendent’s FY25 Recommended Budget reflect:

- staffing exchange: outgoing staff salaries are higher than incoming staff, resulting in budget savings
- step increases: ascension of staff members in their respective column of the salary matrix
- degree changes: movement across rows of the salary matrix with increased education credit/degree attainment
- cost-of-living salary increase: In this case, assumptions have been made about potential settlement with unrepresented personnel - any settlement agreements will need to be approved by the School Committee

The **professional salaries** line is anticipated to increase by 4.47% or \$31,676 from \$707,915 (FY24) to \$739,591 (FY25). It includes salaries of the following non-represented administrators: the Superintendent, Assistant Superintendent, Director of Finance & Operations, Human Resources Director and a portion of the Network Administrator salary.

The **clerical salaries** line is anticipated to increase by 8.21% or \$29,306 from \$357,167 (FY24) to \$386,473 (FY25). It includes the salaries of the following non-represented personnel: the assistants to the Superintendent, Assistant Superintendent, Finance Director and a central office Administrative Assistant. Aside from these anticipated salary increases, there has been a reallocation of the Offset for School Choice funding. The Offset has been reallocated from the Administration Cost Center to support the Regular Day Cost Center. The \$25,000 noted in this Cost Center is the Offset for Extended Day. The change amounted to 44.08% or \$19,706 from \$44,706 (FY24) to \$25,000 (FY25).

**Further information for this Cost Center is furnished in the Administration Cost Center detail in Appendix A.**

## Regular Day Cost Center Summary

**FY24 Appropriated Budget:** \$31,954,246

**FY25 Superintendent’s Recommended Budget:** \$33,077,097

**\$ Change:** \$1,122,851

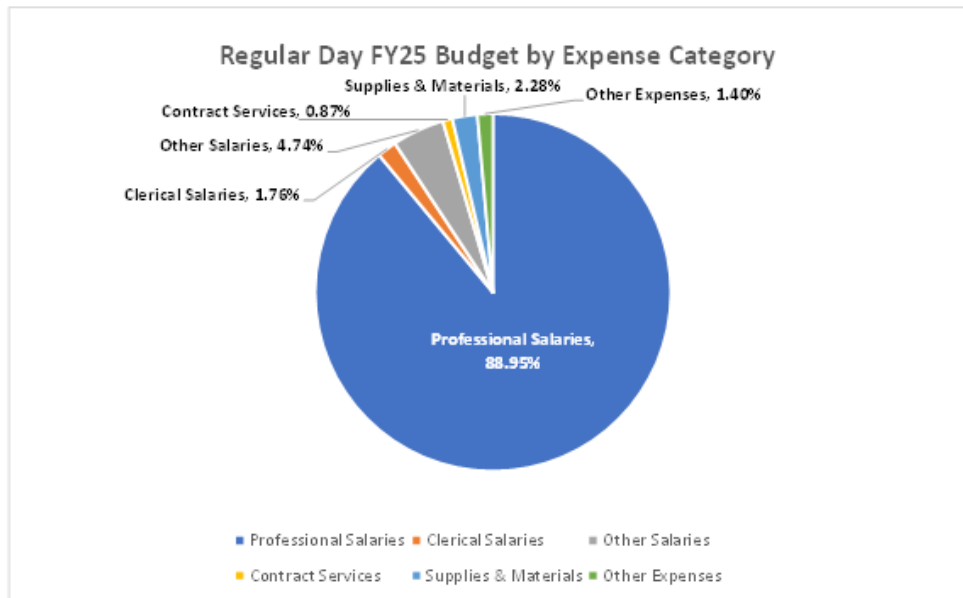
**% Change:** 3.51%

**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 58.74% of the total Superintendent’s FY25 Recommended Budget. The FY25 Recommended Budget for the Regular Day Cost Center summary is as follows, with a comparison provided for previous years.

### FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Regular Day</b>						
Professional Salaries	\$ 24,034,487	\$ 25,095,447	\$ 26,790,538	\$28,517,342	\$ 29,422,459	3.17%
Clerical Salaries	\$ 456,161	\$ 480,959	\$ 517,553	\$ 504,652	\$ 580,974	15.12%
Other Salaries	\$ 816,652	\$ 1,022,116	\$ 1,097,343	\$ 1,285,665	\$ 1,569,277	22.06%
Contract Services	\$ 138,979	\$ 328,287	\$ 273,178	\$ 268,000	\$ 288,800	7.76%
Supplies & Materials	\$ 1,476,285	\$ 1,257,953	\$ 633,746	\$ 761,721	\$ 752,921	-1.16%
Other Expenses	\$ 2,043,310	\$ 1,166,522	\$ 814,969	\$ 616,866	\$ 462,666	-25.00%
<b>Total</b>	<b>\$ 28,965,873</b>	<b>\$ 29,351,284</b>	<b>\$ 30,127,326</b>	<b>\$ 31,954,246</b>	<b>\$ 33,077,097</b>	<b>3.51%</b>

### Cost Center (Regular Day) Percentage to Total Budgets and Expenditures:



**Regular Day Budget Drivers:**

The most significant changes between the FY25 Recommended and FY24 Appropriated budgets are summarized below by personnel and non-personnel categories:

**Personnel:**

The most significant driver in the Regular Day Cost Center budget is salary. The year-over-year salary differences in the Superintendent's FY25 Recommended Budget reflect:

- staffing exchange: outgoing staff salaries are higher than incoming staff, resulting in budget savings
- step increases: ascension of staff members in their respective column of the salary matrix
- degree changes: movement across rows of the salary matrix with increased education credit/degree attainment
- cost-of-living salary increase: in compliance with employment contracts and bargaining unit agreements approved by the School Committee

The **clerical salaries** line has been budgeted for an increase of 15.12% or \$76,321 from \$504,652 (FY24) to \$580,974 (FY25). As a result of successful negotiations, the salaries of school secretaries and a guidance secretary have been adjusted upwards, comprising the majority of the change.

The **other salaries** line is anticipated to increase by 22.06% or \$283,612 from \$1,285,665 (FY24) to \$1,569,277 (FY25). This includes potential salary adjustments. As of this writing, negotiations are incomplete, and the contract has not been settled.

Other noteworthy items in the Regular Day Cost Center include addressing priorities in the district strategic plan and noted by our stakeholders :

- Increases in longevity as negotiated in the new Reading Teachers Association contract
- The incorporation of two RMHS guidance counselors that were previously paid for from the ESSER III grant
- A reduction in the FDK tuition from \$2,650 to \$1,450 utilizing Revolving Fund Support
- The centralization of curriculum budgets for Elementary, Middle and High School

**Non-personnel:**

The **other expenses** line reflects a 25% decrease or \$154,200 from \$616,866 (FY24) to \$462,666 (FY25). This includes a reallocation of the School Choice revolving fund support in order to offset regular day instruction.

**Contract services.** The cost of providing transportation services for local students is increasing based on the responses that were received in our advertised request for services.

**Further information for this Cost Center is furnished in the Regular Day Cost Center detail in Appendix A.**



## Special Education Cost Center Summary

**FY24 Appropriated Budget:** \$16,716,166

**FY25 Superintendent’s Recommended Budget:** \$17,635,574

**\$ Change:** \$919,408

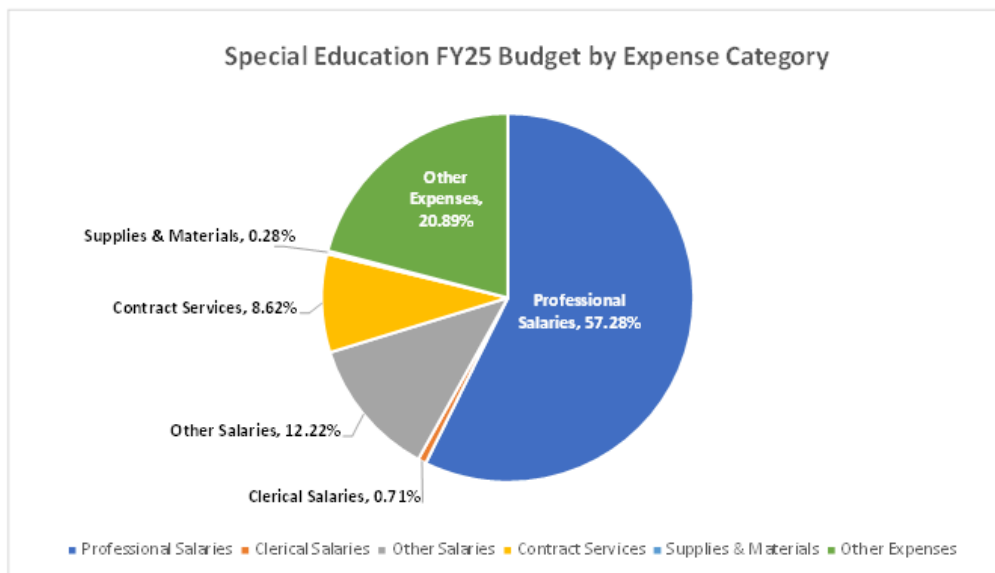
**% Change:** 5.50%

**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. In FY25, the Special Education Cost Center makes up 31.32% of the Superintendent’s FY25 Recommended Budget.

### FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Special Education</b>						
Professional Salaries	\$ 7,189,533	\$ 7,827,486	\$ 8,907,773	\$ 9,517,998	\$10,102,027	6.14%
Clerical Salaries	\$ 102,856	\$ 96,626	\$ 111,868	\$ 113,936	\$ 125,666	10.30%
Other Salaries	\$ 2,056,991	\$ 2,201,996	\$ 1,568,442	\$ 1,783,996	\$ 2,154,634	20.78%
Contract Services	\$ 1,384,094	\$ 1,473,081	\$ 1,704,831	\$ 1,491,825	\$ 1,520,532	1.92%
Supplies & Materials	\$ 141,305	\$ 83,023	\$ 157,196	\$ 50,859	\$ 48,809	-4.03%
Other Expenses	\$ 3,020,409	\$ 3,280,921	\$ 3,712,140	\$ 3,757,552	\$ 3,683,906	-1.96%
Transfer to SPED Stabilization			\$ 175,000			
<b>Total</b>	<b>\$ 13,895,188</b>	<b>\$ 14,963,132</b>	<b>\$ 16,337,251</b>	<b>\$16,716,166</b>	<b>\$ 17,635,574</b>	<b>5.50%</b>

**Cost Center (Special Education) Percentage to Total Budget and Expenditures**



**Special Education Budget Drivers:** The changes between the FY25 Recommended and FY24 Appropriated budgets are summarized below by personnel and non-personnel categories:

**Personnel:** The most significant driver in the Special Education Cost Center budget is salary. The year-over-year salary differences in the Superintendent’s FY25 Recommended Budget reflect:

- staffing exchange: outgoing staff salaries are higher than incoming staff, resulting in budget savings
- step increases: ascension of staff members in their respective column of the salary matrix
- degree changes: movement across rows of the salary matrix with increased education credit/degree attainment
- cost-of-living salary increase: In this case, assumptions have been made about potential settlement with unrepresented personnel - any settlement agreements will need to be approved by the School Committee

The **professional salaries** line has been budgeted for an increase of 6.14% or \$584,029 from \$9,517,998 (FY24) to \$10,102,027 (FY25).

- As a result of successful negotiations, longevity was also added through the new RTA contract.

The **clerical salaries** line is anticipated to increase by 10.30% or \$11,730 from \$113,996 (FY24) to \$125,666 (FY25). This includes salary adjustments as a result of successful negotiations and a new secretarial contract.

The **other salaries** line is anticipated to increase by 20.78% or \$370,638 from \$1,783,996 (FY24) to \$2,154,634 (FY25). This includes potential salary adjustments. As of this writing, negotiations are incomplete, and the contract has not been settled.

**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 \$29,207 or 2.75%.

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 FY25 Recommended Budget, the tuition rates were budgeted at a 5% increase for Collaborative and Residential placements. A total of \$890,456 has been budgeted. 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 \$327,711 in FY25. It is important to know that the budget for tuition placements is dependent on individual IEP team decisions and therefore is variable.

Conservative budgeting and thoughtful spending has allowed the district to meet the current and unanticipated needs for students. However, the change in placements, some of which are unanticipated, are due to several reasons including graduating from/aging out of placements, changing placements, terminated contracted placements, students returning to the district, or moving out of the Reading community.

Lastly, a prepayment of tuition totaling \$982,000 (FY23) and \$923,000 (FY24) were factored into previous budgets. 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.

**Further information for this Cost Center is furnished in the Special Education Cost Center detail in Appendix A.**

## School Facilities Cost Center Summary

**FY24 Appropriated Budget:** \$1,644,782

**FY25 Superintendent's Recommended Budget:** \$1,696,953

**\$ Change:** \$52,171

**% Change:** 3.17%

**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 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 2,357 in FY23. The Facilities Department also provides the necessary services to facilitate building use for internal and external users. The School Building Facilities budget accounts for 3.01% of the Superintendent's FY25 Recommended Budget.

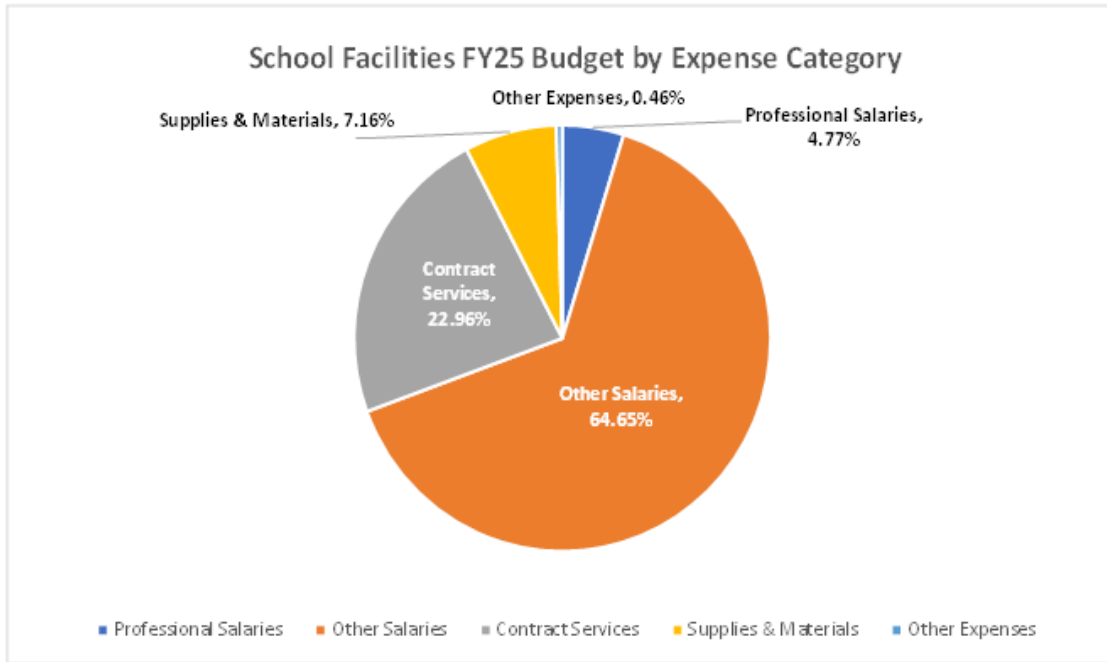
The Facilities Department Mission Statement is:

*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.*

### FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>School Facilities</b>						
Professional Salaries	\$ 91,274	\$ 95,812	\$ 96,369	\$ 98,400	\$ 80,885	-17.80%
Other Salaries	\$ 969,502	\$ 907,232	\$ 913,788	\$ 1,030,501	\$ 1,097,052	6.46%
Contract Services	\$ 287,915	\$ 378,958	\$ 452,950	\$ 389,200	\$ 389,700	0.13%
Supplies & Materials	\$ 176,665	\$ 158,145	\$ 164,862	\$ 119,181	\$ 121,564	2.00%
Other Expenses	\$ 167,735	\$ 61,543	\$ 14,823	\$ 7,500	\$ 7,752	3.36%
<b>Total</b>	<b>\$ 1,693,091</b>	<b>\$ 1,601,689</b>	<b>\$ 1,642,793</b>	<b>\$ 1,644,782</b>	<b>\$ 1,696,953</b>	<b>3.17%</b>

**Cost Center (School Facilities) Percentage to Total Budget and Expenditures**



**Facilities Budget Drivers:** The most significant changes between the FY25 Recommended and FY24 Appropriated budgets are summarized below by personnel and non-personnel categories:

**Personnel:**

The most significant driver in the Facilities Cost Center budget is salary. The year-over-year salary differences in the Superintendent’s FY25 Recommended Budget reflect:

- staffing exchange: outgoing staff salaries are higher than incoming staff, resulting in budget savings
- step increases: ascension of staff members in their respective column of the salary matrix
- degree changes: movement across rows of the salary matrix with increased education credit/degree attainment
- cost-of-living salary increase: in compliance with employment contracts and bargaining unit agreements approved by the School Committee

The **professional salaries** line has been budgeted for a decrease of 17.80% or \$17,515 from \$98,400 (FY24) to \$80,885 (FY25). Salary has been reallocated to a revolving account for facilities rental and the budget adjusted accordingly.

The **other salaries** line is anticipated to increase by 6.46% or \$66,551 from \$1,030,501 (FY24) to \$1,097,052 (FY25). This includes anticipated salary adjustments. This includes salary adjustments as a result of successful negotiations and a new custodial contract.

**Non-personnel:** Increases in Supplies & Materials and equipment to include (but are not limited to): cleaning supplies, paper products, floor cleaning solutions, hand soap, and plastic liners are reflected in the FY25 budget.

**Further information for this Cost Center is furnished in the Facilities Cost Center detail in Appendix A.**

## District Wide Programs Summaries:

**Total FY24 Appropriated Budget:** \$2,380,272

**Total FY25 Superintendent’s Recommended Budget:** \$2,526,498

**Total \$ Change:** \$146,226

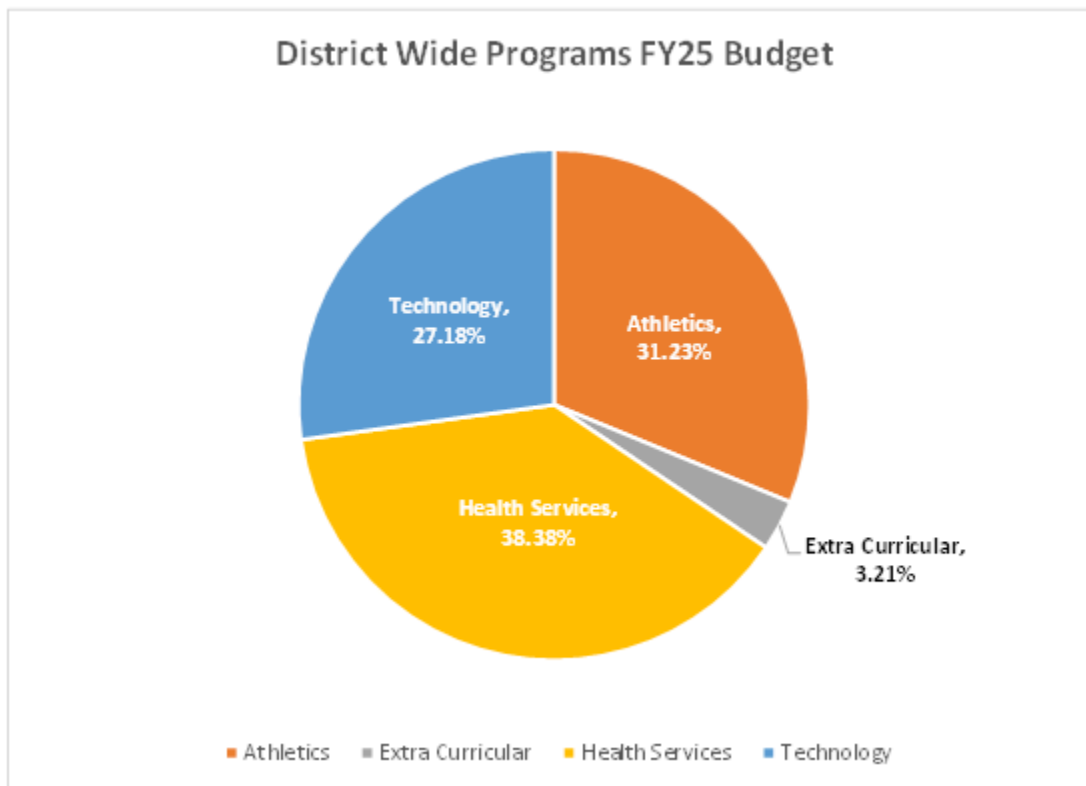
**Total % Change:** 6.14%

**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. An overview of each District Wide Cost Center budget follows in the sections post the summary below. The District Wide Programs make up 4.49% of the Superintendent’s FY25 Recommended Budget.

### FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
Athletics	\$ 518,856	\$ 702,808	\$ 694,114	\$ 720,528	\$ 789,018	9.51%
Extra Curricular	\$ 97,145	\$ 121,935	\$ 38,049	\$ 78,087	\$ 81,186	3.97%
Health Services	\$ 615,734	\$ 787,064	\$ 836,507	\$ 913,224	\$ 969,558	6.17%
Technology	\$ 595,987	\$ 696,277	\$ 687,553	\$ 668,433	\$ 686,736	2.74%
<b>Total</b>	<b>\$ 1,827,722</b>	<b>\$ 2,308,084</b>	<b>\$ 2,256,223</b>	<b>\$ 2,380,272</b>	<b>\$ 2,526,498</b>	<b>6.14%</b>

Cost Center (District Wide) Percentage to Total Budget and Expenditures



**Athletics**

FY24 Appropriated Budget: \$720,528

FY25 Superintendent’s Recommended Budget: \$789,018

\$ Change: \$68,490

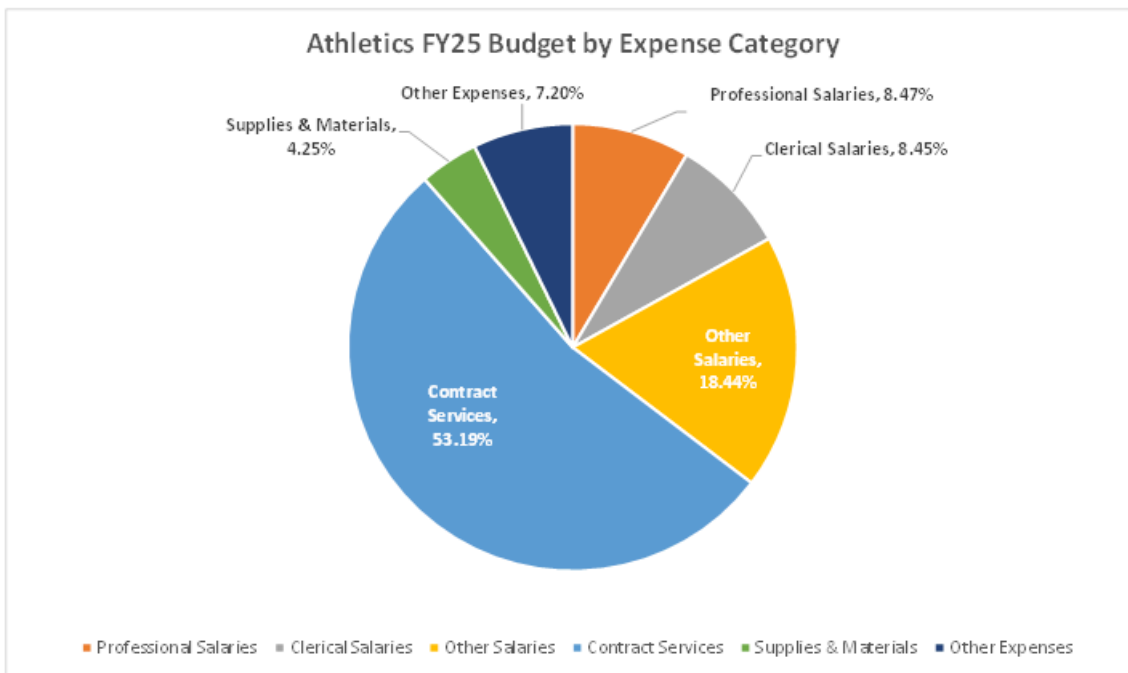
% Change: 9.51%

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

**FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:**

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Athletics</b>						
Professional Salaries	\$ 60,644	\$ 63,301	\$ 63,670	\$ 65,018	\$ 66,806	2.75%
Clerical Salaries	\$ 54,186	\$ 54,702	\$ 55,862	\$ 57,936	\$ 66,666	15.07%
Other Salaries	\$ 96,988	\$ 109,956	\$ 96,524	\$ 97,544	\$ 145,528	49.19%
Contract Services	\$ 166,618	\$ 377,034	\$ 372,891	\$ 409,730	\$ 419,718	2.44%
Supplies & Materials	\$ 74,093	\$ 33,344	\$ 37,960	\$ 33,500	\$ 33,500	0.00%
Other Expenses	\$ 66,328	\$ 64,471	\$ 67,207	\$ 56,800	\$ 56,800	0.00%
<b>Total</b>	<b>\$ 518,856</b>	<b>\$ 702,808</b>	<b>\$ 694,114</b>	<b>\$ 720,528</b>	<b>\$ 789,018</b>	<b>9.51%</b>

**Cost Center (District Wide - Athletics) Percentage to Total Budget and Expenditures**



**Athletics Budget Drivers:** The most significant changes between the FY25 Recommended and FY24 Appropriated budgets for the Athletics Cost Center are summarized below by personnel and non-personnel categories:

**Personnel:** The most significant driver in the Athletics Cost Center budget is salary. The year-over-year salary differences in the Superintendent’s FY25 Recommended Budget reflect:

- staffing exchange: outgoing staff salaries are higher than incoming staff, resulting in budget savings
- step increases: ascension of staff members in their respective column of the salary matrix
- degree changes: movement across rows of the salary matrix with increased education credit/degree attainment
- cost-of-living salary increase: in compliance with employment contracts and bargaining unit agreements approved by the School Committee

The **clerical salaries** line has been budgeted for an increase of 15.07% or \$8,730 from \$57,936 (FY24) to \$66,666 (FY25). This includes salary adjustments as a result of successful negotiations and a new secretarial contract.

The **other salaries** line is anticipated to increase by 49.19% or \$47,984 from \$97,544 (FY24) to \$145,528 (FY25). This includes an accurate budgeting for coaches and related open positions that are paid out of the operating account, and accounts for the entire increase in this line. The Athletics revolving fund support that is used to offset these expenses will remain at the same level as FY23 and FY24.

**Non-Personnel** - The Athletics program offers 30 different sports for students enrolled at RMHS. More than 780 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.

**Further information for this Cost Center is furnished in the Athletics Cost Center detail in Appendix A.**

***Extra-Curricular Activities***

**FY24 Appropriated Budget:** \$78,087

**FY25 Superintendent’s Recommended Budget:** \$81,186

**\$ Change:** \$3,099

**% Change:** 3.97%

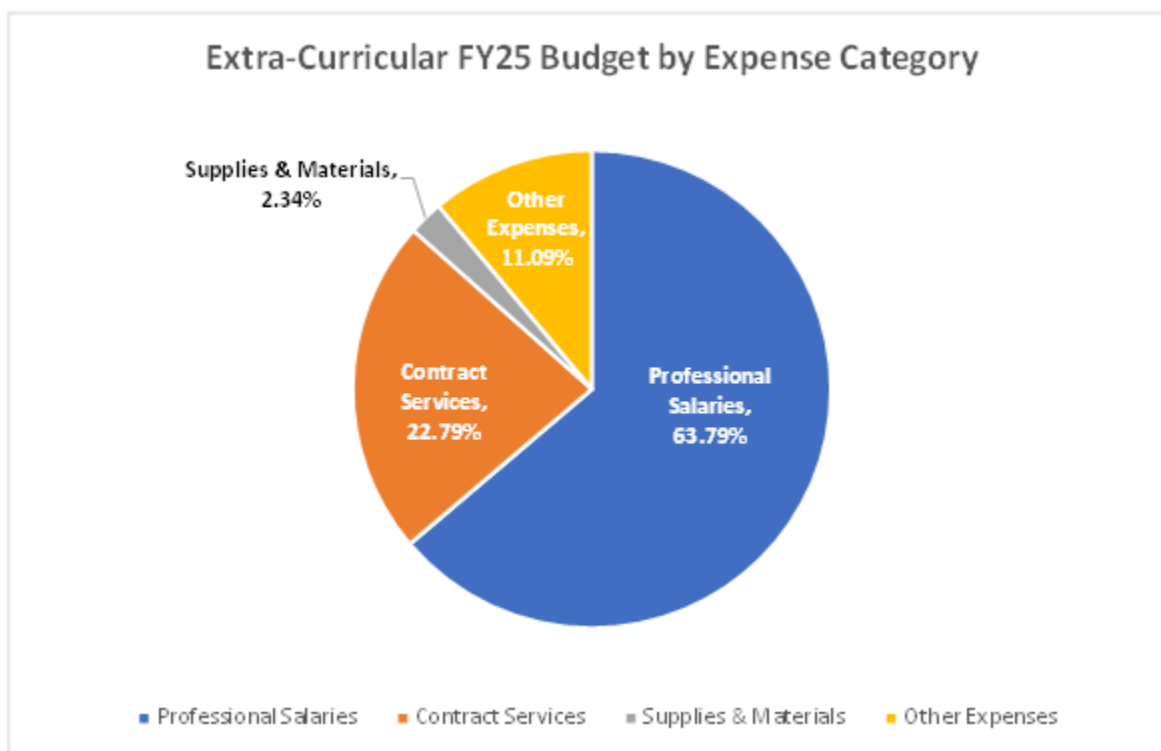
**Primary Function:** The Extra-Curricular Activities Program budget funds the salaries, stipends, and a small portion of the expenses necessary to offer extra-curricular activities at the high school.



**FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:**

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Extra Curricular</b>						
Professional Salaries	\$ 45,969	\$ 93,318	\$ 10,457	\$ 48,687	\$ 51,786	6.37%
Contract Services	\$ 1,815	\$ 16,251	\$ 13,129	\$ 18,500	\$ 18,500	0.00%
Supplies & Materials	\$ 1,665	\$ 1,477	\$ 1,500	\$ 1,900	\$ 1,900	0.00%
Other Expenses	\$ 47,695	\$ 10,889	\$ 12,963	\$ 9,000	\$ 9,000	0.00%
<b>Total</b>	<b>\$ 97,145</b>	<b>\$ 121,935</b>	<b>\$ 38,049</b>	<b>\$ 78,087</b>	<b>\$ 81,186</b>	<b>3.97%</b>

**Cost Center (District Wide - Extra Curricular) Percentage to Total Budget and Expenditures**



**Extra-Curricular Budget Drivers:** The changes between the FY25 recommend and FY24 appropriated budgets are summarized below by personnel and non-personnel categories:

**Personnel:** The most significant driver in the Facilities Cost Center budget is salary. The year-over-year salary differences in the Superintendent’s FY25 Recommended Budget reflect:

- staffing exchange: outgoing staff salaries are higher than incoming staff, resulting in budget savings
- step increases: ascension of staff members in their respective column of the salary matrix
- degree changes: movement across rows of the salary matrix with increased education credit/degree attainment

- cost-of-living salary increase: in compliance with employment contracts and bargaining unit agreements approved by the School Committee

The **professional salaries** line has been budgeted for an increase of 6.37% or \$3,099 from \$48,687 (FY24) to \$51,786 (FY25). This includes salary adjustments as a result of successful negotiations and COLA adjustments for both the coordinator salary and stipends.

**Non-Personnel:** The Contract Services for Other Student Activities, which is the account used for transportation expenses, has remained level as it was increased substantially for FY24, and looks to be appropriate for FY25.

**Further information for this Cost Center is furnished in the Athletics Cost Center detail in Appendix A.**

**Health Services**

**FY24 Appropriated Budget:** \$913,224

**FY25 Superintendent’s Recommended Budget:** \$969,558

**\$ Change:** \$56,334

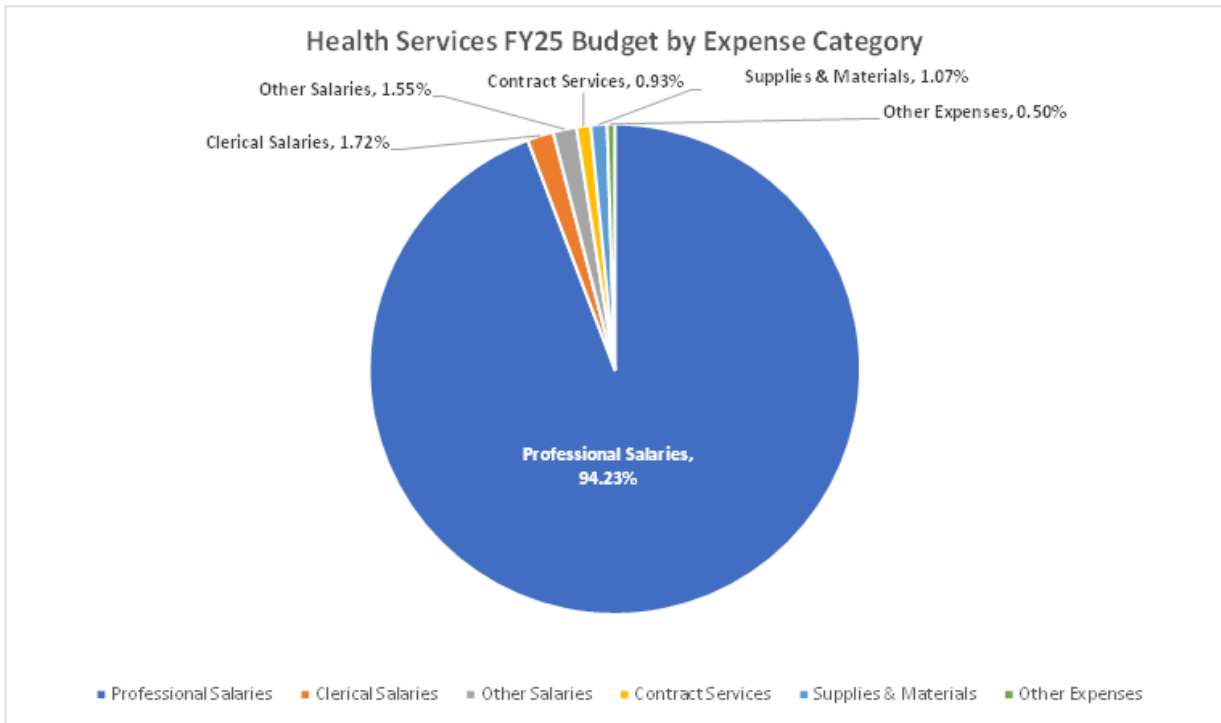
**% Change:** 6.17%

**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 approximately 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.

**FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:**

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Health Services</b>						
Professional Salaries	\$ 567,411	\$ 726,239	\$ 782,936	\$ 857,865	\$ 913,661	6.50%
Clerical Salaries	\$ 13,855	\$ 15,986	\$ 16,486	\$ 17,059	\$ 16,697	-2.12%
Other Salaries	\$ 2,492	\$ 3,103	\$ 90	\$ 15,000	\$ 15,000	0.00%
Contract Services	\$ 8,000	\$ 8,720	\$ 25,600	\$ 9,000	\$ 9,000	0.00%
Supplies & Materials	\$ 20,150	\$ 13,056	\$ 8,396	\$ 9,500	\$ 10,400	9.47%
Other Expenses	\$ 3,826	\$ 19,960	\$ 2,999	\$ 4,800	\$ 4,800	0.00%
<b>Total</b>	<b>\$ 615,734</b>	<b>\$ 787,064</b>	<b>\$ 836,507</b>	<b>\$ 913,224</b>	<b>\$ 969,558</b>	<b>6.17%</b>

**Cost Center (District Wide - Health Services) Percentage to Total Budget and Expenditures**



**Health Services Budget Drivers:** The changes between the FY25 recommend and FY24 appropriated budgets are summarized below by personnel and non-personnel categories:

**Personnel:** The most significant driver in the Health Services Cost Center budget is salary. The year-over-year salary differences in the Superintendent’s FY25 Recommended Budget reflect:

- staffing exchange: outgoing staff salaries are higher than incoming staff, resulting in budget savings
- step increases: ascension of staff members in their respective column of the salary matrix
- degree changes: movement across rows of the salary matrix with increased education credit/degree attainment
- cost-of-living salary increase: in compliance with employment contracts and bargaining unit agreements approved by the School Committee

The **professional salaries** line has been budgeted for an increase of 6.50% or \$55,796 from \$857,865 (FY24) to \$913,661 (FY25). This includes salary adjustments for nurses as a result of a new teachers contract of 6.84% and an increase of \$52,359 from \$765,011 (FY24) to \$817,370 (FY25). This represents the largest adjustment. Smaller adjustments are for COLA and longevity.

**Non-Personnel:** Increases in medical supplies and materials have been planned for.

**Further information for this Cost Center is furnished in the Health Services Cost Center detail in Appendix A.**

**Technology**

FY24 Appropriated Budget: \$668,433

FY25 Superintendent’s Recommended Budget: \$686,736

\$ Change: \$18,303

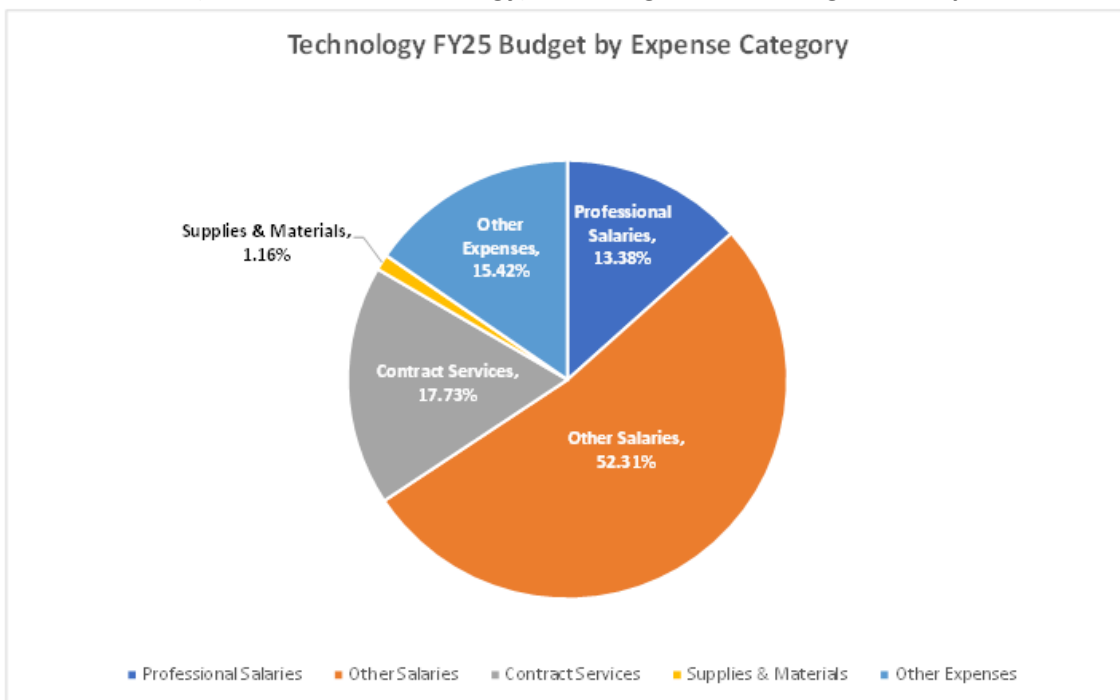
% Change: 2.74%

**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.

**FY25 Recommended Budget by Categories of Spending Compared with Prior Fiscal Years:**

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Technology</b>						
Professional Salaries	\$ 83,857	\$ 85,802	\$ 87,956	\$ 88,962	\$ 91,853	3.25%
Other Salaries	\$ 321,590	\$ 328,109	\$ 339,691	\$ 348,621	\$ 359,233	3.04%
Contract Services	\$ 99,994	\$ 152,005	\$ 93,721	\$ 116,750	\$ 121,750	4.28%
Supplies & Materials	\$ 59,706	\$ 24,901	\$ 8,376	\$ 8,000	\$ 8,000	0.00%
Other Expenses	\$ 30,839	\$ 105,460	\$ 157,810	\$ 106,100	\$ 105,900	-0.19%
<b>Total</b>	<b>\$ 595,987</b>	<b>\$ 696,277</b>	<b>\$ 687,553</b>	<b>\$ 668,433</b>	<b>\$ 686,736</b>	<b>2.74%</b>

**Cost Center (District Wide - Technology) Percentage to Total Budget and Expenditures**



**Technology Budget Drivers:** The changes between the FY25 Recommend and FY24 Appropriated budgets are summarized below by personnel and non-personnel budget categories:

**Personnel:** The most significant driver in the Technology Cost Center budget is salary. The year-over-year salary differences in the Superintendent’s FY25 Recommended Budget reflect:

- staffing exchange: outgoing staff salaries are higher than incoming staff, resulting in budget savings
- step increases: ascension of staff members in their respective column of the salary matrix
- degree changes: movement across rows of the salary matrix with increased education credit/degree attainment
- cost-of-living salary increase: in compliance with employment contracts and bargaining unit agreements approved by the School Committee

The **professional salaries** line has been budgeted for an increase of 3.25% or \$2,891 from \$88,962 (FY24) to \$91,853 (FY25). The **other salaries line** has also been budgeted for an increase of 3.04% or \$10,612 from \$348,621 (FY24) to \$359,233 (FY25) This includes anticipated cost-of-living salary increases for non-bargaining unit personnel - the manager and technicians.

**Non-Personnel:** In FY25, work will continue on evaluating the district’s operational and educational technology needs, to include an assessment of all technology related services and equipment including a device renewal plan. The work on an Educational and Operational Technology Plan was commenced in FY24, and will need to be completed this year. 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.

The Technology Team has built a robust network infrastructure and the services provided to the district have expanded to include telephony/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.

The ongoing proliferation of innovative digital learning technologies and the need to connect students, teachers and consumers to jobs, life-long learning, and information have led to a steady rise in demand for bandwidth in schools. The district has begun the application process to participate in the Federal Communications Commission’s E-Rate program, which is designed to make telecom and information services more affordable. Our aim is to receive discounts on telecommunications and telecom services, internet access, as well as internal connections, managed internal broadband services and basic maintenance of internal connections.

**Further information for this Cost Center is furnished in the Athletics Cost Center detail in Appendix A.**

## OTHER FUNDING SOURCES

---



*"Broccoli" by Liv Lam, 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 FY25 Recommended Budget Offsets by Special Revenue Fund compared with FY24's Appropriated Budget and the allocation of FY25 Recommended Offsets by Cost Center:

Special Revenue Account Offset	FY24 Appropriated Offset	FY25 Appropriated Offset	\$ Change FY25 v. FY24	% Change FY25 v. FY24
Athletics	\$ 392,000	\$ 392,000	\$ -	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 Tuition	\$ 600,000	\$ 485,000	\$ (115,000)	-19.17%
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	\$ 125,000	\$ 80,000	177.78%
<b>Total</b>	<b>\$ 1,656,000</b>	<b>\$ 1,621,000</b>	<b>\$ (35,000)</b>	<b>-2.11%</b>

FY25 Recommended Offsets by Cost Center						
Special Revenue Account Offset	Administration	Regular Day	Special Education	District Wide Programs	School Facilities	Town
Athletics				\$ 392,000		
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 Tuition		\$ 485,000				
R.I.S.E. Preschool Program			\$ 350,000			
Use of School Property					\$ 80,000	\$ 25,000
Special Education Tuition			\$ 50,000			
School Choice		\$ 125,000				
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 610,000</b>	<b>\$ 400,000</b>	<b>\$ 456,000</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>

Apart from Full-Day Kindergarten and School Choice tuition, all other offsets will remain at the same level in FY25 as budgeted in FY24. 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 FY25. 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 FY24, twenty-five students participated in the program generating \$125,000 of state tuition funding, which is currently budgeted to Regular Day to be used for instructional services.



## Special Revenue Funds

The district maintains thirty-three 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 FY23 and FY24 beginning year balances are provided in the table below with the calculated FY23 Gain/Loss:

### Special Revenue Funds

<b>Special Revenue Funds</b>			
<b>Fee-Based Programs</b>	<b>FY23 Beginning Year Balance</b>	<b>FY24 Beginning Year Balance</b>	<b>FY23 Gain/(Loss)</b>
Athletics	\$ 171,525	\$ 117,775	\$ (53,750)
Community Education -Drivers Education and Adult Education	\$ 94,027	\$ 125,025	\$ 30,998
Community Education - Summer Programs	\$ 39,974	\$ 51,027	\$ 11,053
Drama Activities Coolidge	\$ 38,355	\$ 30,294	\$ (8,061)
Drama Activities Parker	\$ 51,229	\$ 50,654	\$ (575)
Drama Activities RMHS	\$ 74,113	\$ 74,320	\$ 207
Extended Day Program	\$ 541,177	\$ 499,365	\$ (41,812)
After School Activities Parker	\$ 68,329	\$ 72,170	\$ 3,841
Extracurricular Parker	\$ 3,860	\$ 640	\$ (3,220)
Extracurricular Coolidge	\$ 4,738	\$ 2,698	\$ (2,040)
Extracurricular Band Activities	\$ 30,704	\$ 11,570	\$ (19,134)
Guidance Testing	\$ 10,397	\$ 11,480	\$ 1,083
Full Day Kindergarten Tuition	\$ 621,319	\$ 621,319	\$ -
RISE Preschool Program	\$ 235,065	\$ 214,735	\$ (20,330)
Special Education Tuition	\$ 66,899	\$ 95,136	\$ 28,237
School Choice	\$ -	\$ 40,831	\$ 40,831
School Lunch Program	\$ 1,427,218	\$ 771,637	\$ (655,581)
School Transportation	\$ -	\$ -	\$ -
Use of School Property	\$ 92,247	\$ 81,469	\$ (10,778)
Lost Books	\$ 27,902	\$ 31,595	\$ 3,693
<b>TOTAL Fee-based Revolving Funds</b>	<b>\$ 3,599,078</b>	<b>\$ 2,903,740</b>	<b>\$ (695,338)</b>



<b>Special Revenue Funds</b>			
<b>Gifts/Donations</b>	<b>FY23 Beginning Year Balance</b>	<b>FY24 Beginning Year Balance</b>	<b>FY23 Gain/(Loss)</b>
District Donation Fund	\$ 14,031	\$ 14,355	\$ 324
Barrows Donations Fund	\$ 8,621	\$ 4,842	\$ (3,779)
Birch Meadow Donation Fund	\$ 6,836	\$ 7,579	\$ 743
Joshua Eaton Donation Fund	\$ 2,506	\$ 2,730	\$ 224
Joshua Eaton Donation Fund	\$ 9,630	\$ 9,630	\$ -
JW Killam Donation Fund	\$ 20,206	\$ 20,804	\$ 598
Wood End Donation Fund	\$ 5,336	\$ 5,590	\$ 254
Coolidge Donation Fund	\$ 11,107	\$ 9,444	\$ (1,663)
Parker Donation Fund	\$ 9,092	\$ 11,522	\$ 2,430
High School Donation Fund	\$ 13,754	\$ 19,725	\$ 5,971
SEPAC Donation Fund	\$ 300	\$ 300	\$ -
Special Education Donation Fund	\$ 319	\$ 319	\$ -
Libby Scholarship Donation Fund	\$ 2,752	\$ 1,222,829	\$1,220,077
<b>TOTAL Gift/Donation Revolving Funds</b>	<b>\$ 104,490</b>	<b>\$ 1,329,670</b>	<b>\$1,225,180</b>

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.
- **Full-Day Kindergarten:** Fees are paid by families for enrollment in the Full-Day Kindergarten program.
- **Guidance:** Fees are paid by families for students to take PSAT, SAT and AP tests.
- **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 Choice:** Allows families to enroll their children in schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district.
- **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.



outside of contract hours or the purchase of printed copies of the Investigating History materials, to facilitate a successful adoption of the Investigating History materials across a school or district.

- **Northeast Food for Schools:** This opportunity has been proposed to increase the capacity to procure local unprocessed/minimally processed foods, and foods from local producers (including farmers, food hubs, and fishermen).
- **Innovation Career Pathways Planning & Support:** Designed to give students coursework and experience in a specific high-demand industry, such as information technology, engineering, healthcare, life sciences and advanced manufacturing. Also, to create strong partnerships with employers in order to expose students to career options and help them develop knowledge and skills related to their chosen field of study before they graduate high school.
- *Note – although not a grant, DESE reimburses school districts for a portion of out of district tuition placement and transportation costs. In FY 25, DESE will defray \$1,930,874 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 (American Rescue Plan) 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.

## **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 FY25-FY29**

<b>Five Year Capital Plan</b>					
<b>School - Buildings</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
HVAC - Elementary (Barrows)					80,000
Carpet/Flooring	66,000	60,000			
Doors & Windows	25,000	40,000	40,000		
<b>Total Buildings</b>	<b>91,000</b>	<b>100,000</b>	<b>40,000</b>		<b>80,000</b>
<b>Schools - General</b>					
Food Service Van E-250 (2014)				52,000	
Driver's Education Vehicle (2014)				30,000	
Vehicle Barriers for all schools					475,000
District-wide Telephone systems	10,000	10,000	10,000	10,000	10,000
District-wide Technology projects	100,000	125,000	125,000	125,000	125,000
<b>Total General</b>	<b>110,000</b>	<b>135,000</b>	<b>135,000</b>	<b>217,000</b>	<b>135,000</b>
<b>Grand Total</b>	<b>201,000</b>	<b>235,000</b>	<b>175,000</b>	<b>217,000</b>	<b>215,000</b>

*Note: Information from Town Warrant November 13, 2023*

# APPENDICES

---



*Joshua Eaton students photographed by community member Alicia Williams*



## APPENDIX A: Cost Center Budget Detail and Information

### Administration Cost Center

FY25 Recommended Budget detail for Administration Cost Center follows.

#### Budget Detail, Administration Cost Center:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Administration</b>	<b>\$ 1,229,548</b>	<b>\$ 1,268,745</b>	<b>\$ 1,317,769</b>	<b>\$ 1,311,157</b>	<b>\$ 1,374,689</b>	<b>4.85%</b>
<b>Professional Salaries</b>	<b>\$ 675,526</b>	<b>\$ 684,427</b>	<b>\$ 695,209</b>	<b>\$ 707,915</b>	<b>\$ 739,591</b>	<b>4.47%</b>
Administrator	\$ 518,082	\$ 521,702	\$ 516,206	\$ 526,748	\$ 549,472	4.31%
Director	\$ 68,077	\$ 116,769	\$ 134,515	\$ 137,350	\$ 144,878	5.48%
Employee Benefits	\$ 48,027	\$ 2,462	\$ 2,405			-
Manager	\$ 41,340	\$ 43,494	\$ 42,082	\$ 43,817	\$ 45,241	3.25%
<b>Clerical Salaries</b>	<b>\$ 333,726</b>	<b>\$ 330,145</b>	<b>\$ 370,128</b>	<b>\$ 357,167</b>	<b>\$ 386,473</b>	<b>8.21%</b>
Administrative Assistant	\$ 330,471	\$ 352,390	\$ 393,520	\$ 401,873	\$ 411,473	2.39%
Employee Benefits	\$ 3,255	\$ 2,755	\$ 1,608			-
Revolving Fund Support		\$ (25,000)	\$ (25,000)	\$ (44,706)	\$ (25,000)	-44.08%
<b>Contract Services</b>	<b>\$ 97,244</b>	<b>\$ 96,827</b>	<b>\$ 114,791</b>	<b>\$ 91,715</b>	<b>\$ 91,715</b>	<b>0.00%</b>
Consulting Services	\$ 20,500	\$ 28,000	\$ 52,260	\$ 8,000	\$ 8,000	0.00%
Labor Counsel	\$ 32,264	\$ 18,594	\$ 20,656	\$ 36,515	\$ 36,515	0.00%
Telecommunications	\$ 44,480	\$ 50,233	\$ 41,875	\$ 47,200	\$ 47,200	0.00%
<b>Supplies &amp; Materials</b>	<b>\$ 3,178</b>	<b>\$ 2,922</b>	<b>\$ 4,507</b>	<b>\$ 4,700</b>	<b>\$ 4,700</b>	<b>0.00%</b>
Office	\$ 3,156	\$ 2,678	\$ 3,486	\$ 4,700	\$ 4,700	0.00%
Professional Development	\$ 22	\$ 244	\$ 1,022			-
<b>Other Expenses</b>	<b>\$ 119,874</b>	<b>\$ 154,425</b>	<b>\$ 133,134</b>	<b>\$ 149,660</b>	<b>\$ 152,210</b>	<b>1.70%</b>
Advertising	\$ 1,465	\$ 3,617	\$ 747	\$ 4,550	\$ 3,250	-28.57%
Awards		\$ 3,973	\$ 4,187	\$ 600	\$ 600	0.00%
Dues & Memberships	\$ 15,056	\$ 16,293	\$ 23,049	\$ 20,500	\$ 20,500	0.00%
Employee Benefits	\$ 27,125	\$ 28,175	\$ 32,725	\$ 35,000	\$ 35,000	0.00%
Equipment	\$ 5,891	\$ 21,184	\$ 6,649	\$ 9,450	\$ 9,450	0.00%
Furnishings		\$ 12,716	\$ 4,258			-
Hiring and Recruiting	\$ 36,755	\$ 30,024	\$ 13,919	\$ 17,000	\$ 17,000	0.00%
Postage	\$ 2,927	\$ 2,765	\$ 7,843	\$ 3,560	\$ 7,410	108.15%
Professional Development	\$ 8,842	\$ 13,614	\$ 2,765	\$ 25,800	\$ 25,800	0.00%
Publications			\$ 10,667	\$ 8,000	\$ 8,000	0.00%
Software Licensing & Support	\$ 21,812	\$ 21,636	\$ 23,006	\$ 23,500	\$ 23,500	0.00%
Travel		\$ 427	\$ 3,320	\$ 1,700	\$ 1,700	0.00%
<b>Total</b>	<b>\$ 1,229,548</b>	<b>\$ 1,268,745</b>	<b>\$ 1,317,769</b>	<b>\$ 1,311,157</b>	<b>\$ 1,374,689</b>	<b>4.85%</b>

## Regular Day Cost Center

FY25 Recommended Budget detail of Regular Education follows below:

### Budget Detail, Regular Day Cost Center:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Regular Day</b>	<b>\$ 28,965,873</b>	<b>\$ 29,351,284</b>	<b>\$ 30,127,326</b>	<b>\$ 31,954,246</b>	<b>\$ 33,077,097</b>	<b>3.51%</b>
<b>Professional Salaries</b>	<b>\$ 24,034,487</b>	<b>\$ 25,095,447</b>	<b>\$ 26,790,538</b>	<b>\$ 28,517,342</b>	<b>\$ 29,422,459</b>	<b>3.17%</b>
Assistant Principal	\$ 477,476	\$ 499,142	\$ 634,182	\$ 1,151,978	\$ 1,196,383	3.85%
Department Head Stipend	\$ 335,857	\$ 397,158	\$ 430,701	\$ 442,178	\$ 455,564	3.03%
Employee Benefits	\$ 56,933	\$ 29,583	\$ 36,021	\$ 39,850	\$ 72,500	81.93%
Guidance	\$ 403,727	\$ 430,408	\$ 548,672	\$ 556,736	\$ 635,798	14.20%
Instructional Specialist	\$ 240,344	\$ 172,882	\$ 274,371	\$ 471,778	\$ 474,191	0.51%
Library	\$ 628,255	\$ 654,748	\$ 673,150	\$ 706,776	\$ 740,705	4.80%
Principal	\$ 1,028,927	\$ 1,042,233	\$ 1,044,126	\$ 1,076,259	\$ 1,104,315	2.61%
Psychologist	\$ 974,404	\$ 900,044	\$ 1,257,064	\$ 1,486,448	\$ 1,462,386	-1.62%
Reading	\$ 626,099	\$ 650,615	\$ 673,567	\$ 675,878	\$ 721,866	6.80%
Revolving Fund Support	\$ (1,050,000)	\$ (893,956)	\$ (734,655)	\$ (600,000)	\$ (485,000)	-19.17%
State Grant Support	\$ (70,000)					-
Stipends	\$ 203,187	\$ 208,095	\$ 311,620	\$ 278,400	\$ 292,971	5.23%
Substitutes	\$ 110,953	\$ 83,730	\$ 249,221			-
Teacher	\$ 19,753,323	\$ 20,592,159	\$ 21,049,168	\$ 21,873,850	\$ 22,379,159	2.31%
Technology Integration	\$ 315,002	\$ 328,605	\$ 343,330	\$ 357,211	\$ 371,621	4.03%
<b>Clerical Salaries</b>	<b>\$ 456,161</b>	<b>\$ 480,959</b>	<b>\$ 517,553</b>	<b>\$ 504,652</b>	<b>\$ 580,974</b>	<b>15.12%</b>
Employee Benefits			\$ 2,479	\$ 4,500		-100.00%
Other			\$ 3,758			-
Secretary	\$ 456,161	\$ 480,959	\$ 511,316	\$ 500,152	\$ 580,974	16.16%
<b>Other Salaries</b>	<b>\$ 816,652</b>	<b>\$1,022,116</b>	<b>\$1,097,343</b>	<b>\$1,285,665</b>	<b>\$1,569,277</b>	<b>22.06%</b>
Employee Benefits	\$ 35					-
Paraprofessional	\$ 768,312	\$ 768,282	\$ 778,530	\$ 888,465	\$ 1,172,077	31.92%
Substitutes	\$ 48,304	\$ 253,835	\$ 318,813	\$ 397,200	\$ 397,200	0.00%
<b>Contract Services</b>	<b>\$ 138,979</b>	<b>\$ 328,287</b>	<b>\$ 273,178</b>	<b>\$ 268,000</b>	<b>\$ 288,800</b>	<b>7.76%</b>
Instructional Services	\$ 3,200	\$ 147,908	\$ 53,520	\$ 60,000	\$ 60,000	0.00%
Transportation	\$ 135,779	\$ 174,542	\$ 211,039	\$ 208,000	\$ 228,800	10.00%
Tutoring Services		\$ 5,837	\$ 8,618			-
<b>Supplies &amp; Materials</b>	<b>\$ 1,476,285</b>	<b>\$ 1,257,953</b>	<b>\$ 633,746</b>	<b>\$ 761,721</b>	<b>\$ 752,921</b>	<b>-1.16%</b>
Art	\$ 22,132	\$ 30,597	\$ 21,819	\$ 24,724	\$ 26,724	8.09%
Business		\$ 75	\$ 521	\$ 1,500	\$ 1,500	0.00%
Curriculum, Elementary	\$ 620,156	\$ 638,193	\$ 117,464	\$ 63,000	\$ 153,899	144.28%
Curriculum, High School	\$ 168,483	\$ 66	\$ 14,988	\$ 77,100	\$ 88,598	14.91%
Curriculum, Middle School	\$ 8,254	\$ 8,629	\$ 3,384	\$ 45,400	\$ 58,000	27.75%
Drama		\$ 291				-
English Language Arts	\$ 63,218	\$ 26,458	\$ 16,773	\$ 28,500	\$ 3,250	-88.60%
Equipment	\$ 1,476					-
Foreign Language	\$ 12,172	\$ 10,753	\$ 8,651	\$ 12,953	\$ 12,953	0.00%
Furnishings	\$ 77,268	\$ 123,423	\$ 66,828	\$ 8,750	\$ 8,750	0.00%
Guidance	\$ 327	\$ 421	\$ 996	\$ 15,000	\$ 15,000	0.00%
Kindergarten	\$ 696	\$ 956	\$ 4,564	\$ 300	\$ 500	66.67%
Library	\$ 15,369	\$ 11,651	\$ 15,785	\$ 13,150	\$ 13,150	0.00%
Library Technology	\$ 298			\$ 1,000	\$ 1,000	0.00%
Math	\$ 16,636	\$ 16,396	\$ 8,459	\$ 18,350	\$ 4,500	-75.48%
Office	\$ 11,361	\$ 16,167	\$ 15,642	\$ 14,245	\$ 13,445	-5.62%
Other	\$ 95,248	\$ 41,144	\$ 45,810	\$ 38,337	\$ 37,837	-1.30%
Paper	\$ 20,032	\$ 33,344	\$ 33,427	\$ 35,500	\$ 35,500	0.00%
Performing Arts	\$ 31,677	\$ 11,463	\$ 14,588	\$ 12,250	\$ 12,250	0.00%
Peripherals	\$ 898					-

**Budget Detail, Regular Day Cost Center (continued):**

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
Physical Education	\$ 60,337	\$ 21,608	\$ 17,818	\$ 9,050	\$ 9,050	0.00%
Printer	\$ 9,664	\$ 14,071	\$ 15,558	\$ 19,850	\$ 19,850	0.00%
Professional Development	\$ 60	\$ 744	\$ 504	\$ 5,350	\$ 3,350	-37.38%
Psychology			\$ 89	\$ 460	\$ 460	0.00%
Reading	\$ 39,286	\$ 16,316	\$ 8,684	\$ 16,100	\$ 400	-97.52%
Science	\$ 34,010	\$ 21,501	\$ 22,458	\$ 68,397	\$ 10,300	-84.94%
Social Studies	\$ 3,554	\$ 9,549	\$ 5,284	\$ 8,900	\$ 8,900	0.00%
Software	\$ 67,133	\$ 154,478	\$ 110,660	\$ 159,050	\$ 159,050	0.00%
Teacher Resources	\$ 9,000	\$ 2,508	\$ 6,717	\$ 7,700	\$ 7,700	0.00%
Teacher Supplies	\$ 37,674	\$ 40,373	\$ 51,758	\$ 17,375	\$ 17,375	0.00%
Technology	\$ 48,241	\$ 4,211	\$ 3,365	\$ 27,780	\$ 27,780	0.00%
Testing	\$ 360	\$ 338	\$ 1,136	\$ 1,850	\$ 1,850	0.00%
Workbooks & Consumables	\$ 1,261	\$ 2,231	\$ 16	\$ 9,800		-100.00%
<b>Other Expenses</b>	<b>\$ 2,043,310</b>	<b>\$ 1,166,522</b>	<b>\$ 814,969</b>	<b>\$ 616,866</b>	<b>\$ 462,666</b>	<b>-25.00%</b>
COVID19 Expenses	\$ 275					-
Dues & Memberships	\$ 17,414	\$ 20,141	\$ 13,018	\$ 12,450	\$ 12,150	-2.41%
Equipment	\$ 61,791	\$ 72,117	\$ 72,130	\$ 91,520	\$ 91,520	0.00%
Field Trip Travel		\$ 76	\$ 517	\$ 500	\$ 500	0.00%
Graduation	\$ 17,717	\$ 8,522	\$ 19,858	\$ 10,000	\$ 10,000	0.00%
Instructional Services	\$ 21,221	\$ 3,898	\$ 6,245	\$ 9,500	\$ 9,500	0.00%
Other	\$ 422	\$ 711	\$ 1,548	\$ 1,000	\$ 600	-40.00%
Professional Development	\$ 145,541	\$ 159,091	\$ 175,632	\$ 234,713	\$ 206,713	-11.93%
Revolving Fund Support					\$ (125,000)	-
Software Licensing & Support	\$ 110,572	\$ 117,907	\$ 142,807	\$ 90,000	\$ 90,000	0.00%
Technology	\$ 1,668,357	\$ 734,050	\$ 363,639	\$ 136,183	\$ 136,183	0.00%
Travel				\$ 1,000	\$ 500	-50.00%
Tuition - Out of District		\$ 40,460	\$ 8,700	\$ 30,000	\$ 30,000	0.00%
Virtual School Tuition		\$ 9,550	\$ 10,875			-
<b>Total</b>	<b>\$ 28,965,873</b>	<b>\$ 29,351,284</b>	<b>\$ 30,127,326</b>	<b>\$ 31,954,246</b>	<b>\$ 33,077,097</b>	<b>3.51%</b>



## Special Education Cost Center

FY25 Recommended Budget detail for the Special Education Cost Center follows.

### Budget Detail, Special Education Cost Center:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Special Education</b>	<b>\$ 13,895,188</b>	<b>\$ 14,963,132</b>	<b>\$ 16,337,251</b>	<b>\$ 16,716,166</b>	<b>\$ 17,635,574</b>	<b>5.50%</b>
<b>Professional Salaries</b>	<b>\$ 7,189,533</b>	<b>\$ 7,827,486</b>	<b>\$ 8,907,773</b>	<b>\$ 9,517,998</b>	<b>\$ 10,102,027</b>	<b>6.14%</b>
Administrator	\$ 77,849	\$ 111,251	\$ 119,439	\$ 121,850	\$ 130,355	6.98%
Director	\$ 269,181	\$ 258,545	\$ 286,873	\$ 280,948	\$ 302,726	7.75%
Employee Benefits	\$ 1,950	\$ 16,558	\$ 16,343	\$ 1,100	\$ 14,250	1195.45%
Extended Year Services	\$ 126,403	\$ 140,294	\$ 134,534	\$ 140,896	\$ 140,896	0.00%
Manager	\$ 34,269	\$ 36,284	\$ 37,341	\$ 37,858	\$ 39,174	3.48%
Nurse		\$ 203	\$ 4,230	\$ 4,000	\$ 4,000	0.00%
Occupational Therapist	\$ 315,833	\$ 326,100	\$ 336,004	\$ 343,626	\$ 361,334	5.15%
Physical Therapist	\$ 150,357	\$ 154,450	\$ 158,274	\$ 162,222	\$ 166,566	2.68%
Psychologist	\$ 489,893	\$ 524,501	\$ 636,659	\$ 620,532	\$ 864,270	39.28%
Revolving Fund Support	\$ (370,000)	\$ (376,985)	\$ (360,000)	\$ (400,000)	\$ (400,000)	0.00%
Special Education Teacher	\$ 4,599,141	\$ 4,828,588	\$ 5,896,402	\$ 6,148,301	\$ 6,501,642	5.75%
Speech Therapist	\$ 811,309	\$ 876,353	\$ 875,928	\$ 886,798	\$ 949,731	7.10%
Substitutes	\$ 23,812	\$ 92,955	\$ 11,000			-
Team Chair	\$ 659,536	\$ 838,389	\$ 754,747	\$ 1,169,867	\$ 1,027,083	-12.21%
<b>Clerical Salaries</b>	<b>\$ 102,856</b>	<b>\$ 96,626</b>	<b>\$ 111,868</b>	<b>\$ 113,936</b>	<b>\$ 125,666</b>	<b>10.30%</b>
Employee Benefits	\$ 3,415					-
Secretary	\$ 99,441	\$ 96,626	\$ 111,868	\$ 113,936	\$ 125,666	10.30%
<b>Other Salaries</b>	<b>\$ 2,056,991</b>	<b>\$ 2,201,996</b>	<b>\$ 1,568,442</b>	<b>\$ 1,783,996</b>	<b>\$ 2,154,634</b>	<b>20.78%</b>
Employee Benefits	\$ 987	\$ 1,267	\$ 839			-
Extended Year Services	\$ 18,884	\$ 43,096	\$ 37,197	\$ 43,822	\$ 43,822	0.00%
Paraprofessional	\$ 2,033,760	\$ 2,152,504	\$ 1,519,817	\$ 1,740,174	\$ 2,110,812	21.30%
Substitutes	\$ 3,361	\$ 5,128	\$ 10,589			-
<b>Contract Services</b>	<b>\$ 1,384,094</b>	<b>\$ 1,473,081</b>	<b>\$ 1,704,831</b>	<b>\$ 1,491,825</b>	<b>\$ 1,520,532</b>	<b>1.92%</b>
Districtwide Leadership	\$ 61,863	\$ 85,581	\$ 55,647	\$ 68,250	\$ 68,250	0.00%
Field Trip Travel	\$ 1,777		\$ 336	\$ 1,500	\$ 500	-66.67%
Instructional Services	\$ 29,440					-
Legal Services	\$ 110,479	\$ 54,431	\$ 78,040	\$ 115,000	\$ 115,000	0.00%
Other Instructional Services	\$ 8,622	\$ 16,305	\$ 30,186	\$ 10,000	\$ 10,500	5.00%
Psychological Services		\$ 3,691	\$ 19,500	\$ 8,500	\$ 8,500	0.00%
Pupil Transportation	\$ 941,304	\$ 1,057,417	\$ 1,194,513	\$ 1,062,075	\$ 1,091,282	2.75%
Testing & Assessment		\$ 5,192	\$ 13,236	\$ 6,500	\$ 6,500	0.00%
Therapeutic Services	\$ 230,609	\$ 250,465	\$ 313,375	\$ 220,000	\$ 220,000	0.00%
<b>Supplies &amp; Materials</b>	<b>\$ 141,305</b>	<b>\$ 83,023</b>	<b>\$ 157,196</b>	<b>\$ 50,859</b>	<b>\$ 48,809</b>	<b>-4.03%</b>
Furnishings			\$ 234			-
General Supplies	\$ 1,270	\$ 429	\$ 1,317	\$ 1,000	\$ 1,000	0.00%
Instructional Equipment		\$ 229		\$ 550		-100.00%
Office				\$ 1,000	\$ 1,000	0.00%
Other	\$ 187	\$ 1,060	\$ 844	\$ 1,500		-100.00%
Software	\$ 2,043	\$ 348				-
Special Education	\$ 51,307	\$ 57,456	\$ 125,929	\$ 18,245	\$ 18,245	0.00%
Testing	\$ 86,499	\$ 23,501	\$ 28,872	\$ 28,564	\$ 28,564	0.00%
<b>Other Expenses</b>	<b>\$ 3,020,409</b>	<b>\$ 3,280,921</b>	<b>\$ 3,712,140</b>	<b>\$ 3,757,552</b>	<b>\$ 3,683,906</b>	<b>-1.96%</b>
COVID19 Expenses	\$ 270					-
Dues & Memberships	\$ 845	\$ 3,630	\$ 559	\$ 2,500	\$ 2,500	0.00%
Equipment	\$ 1,163	\$ 50,951	\$ 9,330	\$ 4,410	\$ 4,410	0.00%
Instructional Equipment	\$ 3,339	\$ 3,569	\$ 22,489		\$ 550	-
Instructional Technology	\$ 120,239	\$ 2,531	\$ 1,579	\$ 5,000	\$ 5,000	0.00%
Other			\$ 51,709		\$ 1,500	-

**Budget Detail, Special Education Cost Center (continued):**

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
Other Fixed Charges	\$ 21,000	\$ 29,970	\$ 23,276	\$ 23,000	\$ 23,000	0.00%
Postage	\$ 780	\$ 234	\$ 63	\$ 2,850		-100.00%
Professional Development	\$ 17,346	\$ 12,312	\$ 19,857	\$ 11,000	\$ 11,000	0.00%
Pupil Transportation	\$ 1,793	\$ 11,680	\$ 30,839	\$ 16,630	\$ 16,630	0.00%
Software Licensing & Support	\$ 31,498	\$ 36,349	\$ 54,696	\$ 39,000	\$ 39,000	0.00%
Technology			\$ 256,261			-
Therapeutic & Adaptive Equipment	\$ 3,567	\$ 1,151	\$ 933	\$ 12,000	\$ 12,000	0.00%
Travel		\$ 709	\$ 299	\$ 2,500	\$ 2,500	0.00%
Tuition - Out of District	\$ 2,818,568	\$ 3,127,835	\$ 3,240,252	\$ 3,638,662	\$ 3,565,816	-2.00%
<b>Transfer to SPED Stabilization</b>			\$ 175,000			-
<b>Transfer to SPED Stabilization</b>			\$ 175,000			-
<b>Total</b>	<b>\$ 13,895,188</b>	<b>\$ 14,963,132</b>	<b>\$ 16,337,251</b>	<b>\$ 16,716,166</b>	<b>\$ 17,635,574</b>	<b>5.50%</b>

**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:

**EMBARC: Education Meaningful Inclusion, Becoming Independent, Advocacy, Relaxation, and Leisure Activities Community Integration:** The EMBARC program is the middle and high school continuum of the SAIL and SOAR 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 EMBARC 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. EMBARC is located at **Coolidge** and **RMHS**.

**LEAD: Language, Executive Functioning, Academics, Determination:** LEAD 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. LEAD 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.

**LIFT: Living, Independence, Functional, Transition:** The LIFT 18=22 year old program is a full day transition program within the Reading Public Schools that assists students with disabilities in preparing for the transition from the school to post-school life. The programming focuses on a wide variety of transition skills including functional reading and math, independent living skills, activities of daily living and vocation skills.

**REACH: Resiliency, Executive Functioning, Academics, Coping Strategies, Habits of Mind.** The REACH 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. REACH 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 24-25 school year, the program will be located at **Barrows, Parker, and RMHS.**

**RISE Preschool Program: Reading, Integrated School Experience.** The RISE 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.**

**SAIL: Strategies to Support Academics, Independence, and Life Skills:** The SAIL 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 SAIL program benefit from direct and repeated instruction with academic, life, social, and communication skill development. SAIL is located at **Wood End, Coolidge, and RMHS.**

**SOAR: Social Skills Organizational Skills Academics in Real World Situations:** The SOAR program supports identified students with needs relative to social skill acquisition and application, as well as the use of social language. Students in the SOAR 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. SOAR is located at **Birch Meadow, Coolidge, and RMHS.**

## School Facilities

FY25 Recommended Budget detail for the Facilities Cost Center follows.

### Budget Detail, Facilities Cost Center:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>School Facilities</b>	<b>\$ 1,693,091</b>	<b>\$ 1,601,689</b>	<b>\$ 1,642,793</b>	<b>\$ 1,644,782</b>	<b>\$ 1,696,953</b>	<b>3.17%</b>
<b>Professional Salaries</b>	<b>\$ 91,274</b>	<b>\$ 95,812</b>	<b>\$ 96,369</b>	<b>\$ 98,400</b>	<b>\$ 80,885</b>	<b>-17.80%</b>
Manager	\$ 91,274	\$ 95,812	\$ 96,369	\$ 98,400	\$ 80,885	-17.80%
<b>Other Salaries</b>	<b>\$ 969,502</b>	<b>\$ 907,232</b>	<b>\$ 913,788</b>	<b>\$ 1,030,501</b>	<b>\$ 1,097,052</b>	<b>6.46%</b>
Custodian	\$ 857,459	\$ 836,683	\$ 869,407	\$ 942,374	\$ 1,012,525	7.44%
Employee Benefits	\$ 521	\$ 2,298	\$ 23,506	\$ 3,600		-100.00%
Overtime	\$ 55,343	\$ 75,258	\$ 54,256	\$ 72,994	\$ 72,994	0.00%
Revolving Fund Support		\$ (80,000)	\$ (80,000)	\$ (80,000)	\$ (80,000)	0.00%
Substitutes	\$ 56,179	\$ 72,992	\$ 46,619	\$ 91,533	\$ 91,533	0.00%
<b>Contract Services</b>	<b>\$ 287,915</b>	<b>\$ 378,958</b>	<b>\$ 452,950</b>	<b>\$ 389,200</b>	<b>\$ 389,700</b>	<b>0.13%</b>
Cleaning Services	\$ 287,915	\$ 378,958	\$ 452,950	\$ 389,200	\$ 389,700	0.13%
<b>Supplies &amp; Materials</b>	<b>\$ 176,665</b>	<b>\$ 158,145</b>	<b>\$ 164,862</b>	<b>\$ 119,181</b>	<b>\$ 121,564</b>	<b>2.00%</b>
COVID19 Expenses	\$ 15,232					-
Equipment	\$ 17,888	\$ 17,575	\$ 4,970	\$ 5,000	\$ 5,000	0.00%
Supplies	\$ 143,545	\$ 140,569	\$ 159,892	\$ 114,181	\$ 116,564	2.09%
<b>Other Expenses</b>	<b>\$ 167,735</b>	<b>\$ 61,543</b>	<b>\$ 14,823</b>	<b>\$ 7,500</b>	<b>\$ 7,752</b>	<b>3.36%</b>
Equipment	\$ 164,780	\$ 60,672	\$ 13,823	\$ 6,300	\$ 6,552	4.00%
Professional Development	\$ 1,955					-
Uniforms	\$ 1,000	\$ 871	\$ 1,000	\$ 1,200	\$ 1,200	0.00%
<b>Total</b>	<b>\$ 1,693,091</b>	<b>\$ 1,601,689</b>	<b>\$ 1,642,793</b>	<b>\$ 1,644,782</b>	<b>\$ 1,696,953</b>	<b>3.17%</b>

## District Wide Program

FY25 Recommended Budget detail for the District Wide Cost Center follows. The District Wide Cost Center includes: Athletics, Extra Curricular, Health Services and Technology.

## Athletics

### Budget Detail of Athletics Cost Center:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Athletics</b>	<b>\$ 518,856</b>	<b>\$ 702,808</b>	<b>\$ 694,114</b>	<b>\$ 720,528</b>	<b>\$ 789,018</b>	<b>9.51%</b>
<b>Professional Salaries</b>	<b>\$ 60,644</b>	<b>\$ 63,301</b>	<b>\$ 63,670</b>	<b>\$ 65,018</b>	<b>\$ 66,806</b>	<b>2.75%</b>
Director	\$ 60,644	\$ 63,301	\$ 63,670	\$ 65,018	\$ 66,806	2.75%
<b>Clerical Salaries</b>	<b>\$ 54,186</b>	<b>\$ 54,702</b>	<b>\$ 55,862</b>	<b>\$ 57,936</b>	<b>\$ 66,666</b>	<b>15.07%</b>
Secretary	\$ 54,186	\$ 54,702	\$ 55,862	\$ 57,936	\$ 66,666	15.07%
<b>Other Salaries</b>	<b>\$ 96,988</b>	<b>\$ 109,956</b>	<b>\$ 96,524</b>	<b>\$ 97,544</b>	<b>\$ 145,528</b>	<b>49.19%</b>
Coach	\$ 348,079	\$ 466,850	\$ 480,807	\$ 483,544	\$ 531,528	9.92%
Event Detail	\$ 909	\$ 3,458	\$ 7,717	\$ 6,000	\$ 6,000	0.00%
Revolving Fund Support	\$ (252,000)	\$ (360,353)	\$ (392,000)	\$ (392,000)	\$ (392,000)	0.00%
<b>Contract Services</b>	<b>\$ 166,618</b>	<b>\$ 377,034</b>	<b>\$ 372,891</b>	<b>\$ 409,730</b>	<b>\$ 419,718</b>	<b>2.44%</b>
Athletic Services	\$ 166,618	\$ 377,034	\$ 372,891	\$ 409,730	\$ 419,718	2.44%
<b>Supplies &amp; Materials</b>	<b>\$ 74,093</b>	<b>\$ 33,344</b>	<b>\$ 37,960</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>	<b>0.00%</b>
Athletic Services	\$ 7,307	\$ 10,924	\$ 11,312	\$ 9,000	\$ 9,000	0.00%
Office	\$ 982	\$ 672	\$ 1,323	\$ 1,500	\$ 1,500	0.00%
Team	\$ 8,234	\$ 7,756	\$ 24,258	\$ 15,000	\$ 15,000	0.00%
Uniforms	\$ 57,569	\$ 13,991	\$ 1,066	\$ 8,000	\$ 8,000	0.00%
<b>Other Expenses</b>	<b>\$ 66,328</b>	<b>\$ 64,471</b>	<b>\$ 67,207</b>	<b>\$ 56,800</b>	<b>\$ 56,800</b>	<b>0.00%</b>
Athletic Services	\$ 515	\$ 5,465	\$ 6,490	\$ 7,300	\$ 7,300	0.00%
Awards	\$ 1,279	\$ 2,627	\$ 4,546	\$ 2,500	\$ 2,500	0.00%
Dues & Memberships	\$ 6,135	\$ 14,870	\$ 17,535	\$ 14,500	\$ 14,500	0.00%
Equipment	\$ 40,279	\$ 23,942	\$ 16,986	\$ 16,000	\$ 16,000	0.00%
Software Licensing & Support	\$ 18,120	\$ 16,671	\$ 20,092	\$ 16,500	\$ 16,500	0.00%
Travel		\$ 896	\$ 1,558			-
<b>Total</b>	<b>\$ 518,856</b>	<b>\$ 702,808</b>	<b>\$ 694,114</b>	<b>\$ 720,528</b>	<b>\$ 789,018</b>	<b>9.51%</b>

**Student Participation in Athletics:**

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24
BASEBALL	*	51	51	44	*
BASKETBALL (B)	45	45	42	40	39
BASKETBALL (G)	30	29	31	30	22
CHEERLEADING	30	29	26	30	24
CROSS COUNTRY	71	58	55	49	51
DANCE TEAM	N/A	N/A	N/A	N/A	10
FIELD HOCKEY	54	53	64	45	46
FOOTBALL	84	74	79	99	100
GOLF	11	15	12	16	13
GYMNASTICS	25	19	17	16	15
ICE HOCKEY (B)	52	49	63	53	57
ICE HOCKEY (G)	17	14	21	18	21
INDOOR TRACK (B)	94	66	68	89	86
INDOOR TRACK (G)	73	53	69	52	45
LACROSSE (B)	*	63	67	64	*
LACROSSE (G)	*	53	45	48	*
OUTDOOR TRACK (B)	*	97	118	122	*
OUTDOOR TRACK (G)	*	64	62	67	*
SOCCER (B)	64	72	69	63	68
SOCCER (G)	55	53	64	53	57
SOFTBALL	*	35	30	36	*
SWIMMING (B)	17	17	18	21	19
SWIMMING (G)	22	17	14	17	18
TENNIS (B)	*	9	14	18	*
TENNIS (G)	*	18	30	23	*
UNIFIED BASKETBALL (SPRING)	N/A	N/A	N/A	12	*
UNIFIED BASKETBALL (FALL)	N/A	N/A	N/A	N/A	21
VOLLEYBALL	40	49	43	45	40
WRESTLING	23	14	21	31	34
SPRING CHEER	N/A	19	N/A	N/A	N/A
<b>TOTAL</b>	<b>807</b>	<b>1135</b>	<b>1193</b>	<b>1201</b>	<b>786</b>

*Note: "\*" depicts sports that have not had their season yet.*

## Extra-Curricular

### Budget Detail of Extra-Curricular Cost Center:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Extra Curricular</b>	<b>\$ 97,145</b>	<b>\$ 121,935</b>	<b>\$ 38,049</b>	<b>\$ 78,087</b>	<b>\$ 81,186</b>	<b>3.97%</b>
<b>Professional Salaries</b>	<b>\$ 45,969</b>	<b>\$ 93,318</b>	<b>\$ 10,457</b>	<b>\$ 48,687</b>	<b>\$ 51,786</b>	<b>6.37%</b>
Coordinator	\$ 30,322	\$ 31,651	\$ 31,835	\$ 32,509	\$ 33,403	2.75%
Revolving Fund Support	\$ (30,000)		\$ (80,410)	\$ (64,000)	\$ (64,000)	0.00%
Stipends	\$ 45,647	\$ 61,667	\$ 59,032	\$ 80,178	\$ 82,383	2.75%
<b>Contract Services</b>	<b>\$ 1,815</b>	<b>\$ 16,251</b>	<b>\$ 13,129</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>0.00%</b>
Other Student Activities	\$ 1,815	\$ 16,251	\$ 13,129	\$ 18,500	\$ 18,500	0.00%
<b>Supplies &amp; Materials</b>	<b>\$ 1,665</b>	<b>\$ 1,477</b>	<b>\$ 1,500</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>0.00%</b>
Other Student Activities				\$ 400	\$ 400	0.00%
Performing Arts	\$ 1,665	\$ 1,477	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
<b>Other Expenses</b>	<b>\$ 47,695</b>	<b>\$ 10,889</b>	<b>\$ 12,963</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>0.00%</b>
Dues & Memberships	\$ 675	\$ 830	\$ 740	\$ 1,000	\$ 1,000	0.00%
Equipment	\$ 36,467	\$ 397	\$ 3,713	\$ 3,000	\$ 3,000	0.00%
Other Student Activities		\$ 3,125	\$ 1,795	\$ 2,000	\$ 2,000	0.00%
Royalties	\$ 10,553	\$ 6,536	\$ 6,715	\$ 3,000	\$ 3,000	0.00%
<b>Total</b>	<b>\$ 97,145</b>	<b>\$ 121,935</b>	<b>\$ 38,049</b>	<b>\$ 78,087</b>	<b>\$ 81,186</b>	<b>3.97%</b>

### Student Participation in Extracurriculars:

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24
<b>**FALL DRAMA CAST/HEAD TECH</b>	60	38	36	37	35
<b>FALL DRAMA CREW</b>	32	20	16	24	27
<b>WINTER DRAMA CAST/HEAD TECH</b>	29	23	22	29	*
<b>WINTER DRAMA CREW</b>	34	8	26	19	*
<b>SPRING DRAMA CAST/HEAD TECH</b>	N/A	24	36	29	*
<b>SPRING DRAMA CREW</b>	N/A	9	24	23	*
<b>MARCHING BAND</b>	53	56	40	31	36
<b>JAZZ BAND</b>	19	19	21	17	*
<b>STAGE BAND</b>	21	21	13	14	*
<b>FALL GUARD</b>	13	10	10	7	2
<b>WINTER GUARD</b>	14	N/A	11	12	*
<b>TOTAL</b>	<b>275</b>	<b>228</b>	<b>255</b>	<b>242</b>	<b>100</b>

Note: "\*" depicts activities that have not started yet; "\*\*\*"2016-17 to 2018-19 includes non-drama improv students



## Health Services

### Budget Detail of Health Services Cost Center:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Health Services</b>	<b>\$ 615,734</b>	<b>\$ 787,064</b>	<b>\$ 836,507</b>	<b>\$ 913,224</b>	<b>\$ 969,558</b>	<b>6.17%</b>
<b>Professional Salaries</b>	<b>\$ 567,411</b>	<b>\$ 726,239</b>	<b>\$ 782,936</b>	<b>\$ 857,865</b>	<b>\$ 913,661</b>	<b>6.50%</b>
Director	\$ 86,327	\$ 86,433	\$ 87,782	\$ 92,854	\$ 95,791	3.16%
Employee Benefits					\$ 500	-
Nurse	\$ 481,083	\$ 639,806	\$ 695,154	\$ 765,011	\$ 817,370	6.84%
<b>Clerical Salaries</b>	<b>\$ 13,855</b>	<b>\$ 15,986</b>	<b>\$ 16,486</b>	<b>\$ 17,059</b>	<b>\$ 16,697</b>	<b>-2.12%</b>
Secretary	\$ 13,855	\$ 15,986	\$ 16,486	\$ 17,059	\$ 16,697	-2.12%
<b>Other Salaries</b>	<b>\$ 2,492</b>	<b>\$ 3,103</b>	<b>\$ 90</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>0.00%</b>
Substitutes	\$ 2,492	\$ 3,103	\$ 90	\$ 15,000	\$ 15,000	0.00%
<b>Contract Services</b>	<b>\$ 8,000</b>	<b>\$ 8,720</b>	<b>\$ 25,600</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>0.00%</b>
Consulting Services			\$ 17,600			-
Professional Development		\$ 720		\$ 1,000	\$ 1,000	0.00%
School Physician	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
<b>Supplies &amp; Materials</b>	<b>\$ 20,150</b>	<b>\$ 13,056</b>	<b>\$ 8,396</b>	<b>\$ 9,500</b>	<b>\$ 10,400</b>	<b>9.47%</b>
COVID19 Expenses	\$ 4,777	\$ 280				-
Medical	\$ 14,315	\$ 12,232	\$ 7,862	\$ 9,000	\$ 9,900	10.00%
Office	\$ 1,058	\$ 544	\$ 534	\$ 500	\$ 500	0.00%
<b>Other Expenses</b>	<b>\$ 3,826</b>	<b>\$ 19,960</b>	<b>\$ 2,999</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>0.00%</b>
Equipment	\$ 598					-
Medical	\$ 3,228	\$ 19,960	\$ 2,999	\$ 4,800	\$ 4,800	0.00%
<b>Total</b>	<b>\$ 615,734</b>	<b>\$ 787,064</b>	<b>\$ 836,507</b>	<b>\$ 913,224</b>	<b>\$ 969,558</b>	<b>6.17%</b>



## Technology

### Budget Detail of Technology Cost Center:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
<b>Technology</b>	<b>\$ 595,987</b>	<b>\$ 696,277</b>	<b>\$ 687,553</b>	<b>\$ 668,433</b>	<b>\$ 686,736</b>	<b>2.74%</b>
<b>Professional Salaries</b>	<b>\$ 83,857</b>	<b>\$ 85,802</b>	<b>\$ 87,956</b>	<b>\$ 88,962</b>	<b>\$ 91,853</b>	<b>3.25%</b>
Manager	\$ 83,857	\$ 85,802	\$ 87,956	\$ 88,962	\$ 91,853	3.25%
<b>Other Salaries</b>	<b>\$ 321,590</b>	<b>\$ 328,109</b>	<b>\$ 339,691</b>	<b>\$ 348,621</b>	<b>\$ 359,233</b>	<b>3.04%</b>
Employee Benefits	\$ 1,626	\$ 1,726				-
Technician	\$ 319,965	\$ 326,383	\$ 339,691	\$ 348,621	\$ 359,233	3.04%
<b>Contract Services</b>	<b>\$ 99,994</b>	<b>\$ 152,005</b>	<b>\$ 93,721</b>	<b>\$ 116,750</b>	<b>\$ 121,750</b>	<b>4.28%</b>
Consulting Services	\$ 27,084	\$ 62,349	\$ 27,070	\$ 25,000	\$ 30,000	20.00%
Networking & Telecomm	\$ 6,936	\$ 6,936	\$ 7,013	\$ 15,000	\$ 15,000	0.00%
Software Licensing & Support	\$ 65,975	\$ 82,720	\$ 59,638	\$ 76,750	\$ 76,750	0.00%
<b>Supplies &amp; Materials</b>	<b>\$ 59,706</b>	<b>\$ 24,901</b>	<b>\$ 8,376</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>0.00%</b>
Information Management	\$ 59,706	\$ 24,901	\$ 8,376	\$ 8,000	\$ 8,000	0.00%
<b>Other Expenses</b>	<b>\$ 30,839</b>	<b>\$ 105,460</b>	<b>\$ 157,810</b>	<b>\$ 106,100</b>	<b>\$ 105,900</b>	<b>-0.19%</b>
Information Management		\$ 23,592	\$ 18,200			-
Networking & Telecomm	\$ 12,198	\$ 22,088	\$ 22,852	\$ 12,400	\$ 12,400	0.00%
Other		\$ 2,074				-
Postage				\$ 200		-100.00%
Software	\$ 18,463	\$ 28,246	\$ 115,252	\$ 92,000	\$ 92,000	0.00%
Software Licensing & Support	\$ 177	\$ 29,461	\$ 1,505	\$ 1,500	\$ 1,500	0.00%
<b>Total</b>	<b>\$ 595,987</b>	<b>\$ 696,277</b>	<b>\$ 687,553</b>	<b>\$ 668,433</b>	<b>\$ 686,736</b>	<b>2.74%</b>

## APPENDIX B: 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 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 FY25 Projected Enrollment by School:

School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025 Projected
Alice Barrows Elementary	385	354	351	356	356	358
Birch Meadow Elementary	384	345	337	358	371	357
Joshua Eaton Elementary	404	395	375	389	393	389
J.Warren Killam Elementary	415	395	407	406	424	407
Wood End Elementary	304	249	248	246	249	239
A.W. Coolidge Middle School	424	399	406	429	403	399
Walter S. Parker Middle School	500	495	485	464	453	468
Reading Memorial High School	1230	1222	1135	1096	1098	1106
R.I.S.E. Preschool	105	97	102	103	117	104
<b>Total</b>	<b>4046</b>	<b>3854</b>	<b>3744</b>	<b>3744</b>	<b>3747</b>	<b>3723</b>
<b>% Change</b>	<b>-1.21%</b>	<b>-4.98%</b>	<b>-2.94%</b>	<b>0.08%</b>	<b>0%</b>	<b>-0.64%</b>

Total enrollment in the Reading Public Schools on October 1, 2023, was 3,747 students, which exceeded the projection by +43 students. Using a Cohort Survival Ratio (CSR) methodology and based on elementary neighborhood school assignments, projected enrollment for FY25 is 3,723 students, which represents a projected decrease of 24 students or (0.64%) districtwide.

CSR methodology is used to develop enrollment projections and is based on progression rates from grade to grade, and considers housing growth, migration, retention, withdrawals, transfers and births over the previous three school years. It 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.

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 School. Students enrolled in Killam Elementary are typically allocated to both middle schools at a ratio of 66% to Parker and 33% to Coolidge for projection purposes. Ratios are adjusted for sibling groups and the neighborhoods in which they reside.

**FY25 Enrollment Projections:**

Reflected in the table below are FY24 actual enrollment and FY25 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:

**FY24 Actual and FY25 Projected Enrollment by Grade:**

Grade	FY24 Actual	FY25 Forecast	FY25 v. FY24
RISE	104	104	
K	300	268	-32
1	280	300	20
2	301	280	-21
3	256	301	45
4	345	256	-89
5	311	345	34
<b>Total</b>	<b>1793</b>	<b>1750</b>	<b>-43</b>
		-0.32%	
6	285	310	25
7	272	285	13
8	299	272	-27
<b>Total</b>	<b>856</b>	<b>867</b>	<b>11</b>
		0.00%	
9	290	299	9
10	261	290	
11	256	261	5
12	291	256	-35
<b>Total</b>	<b>1098</b>	<b>1106</b>	<b>8</b>
	-44	8	
<b>Total</b>	<b>3747</b>	<b>3723</b>	<b>-24</b>
	1	-24	

**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. The FY25 kindergarten projections have been identified through the Town’s census data. The Town’s census data identified 268 students who fall within the age requirements for entry into kindergarten compared to the kindergarten projection\* of 303 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. We saw an increase of 16 students from the FY24 projected number to the FY24 actual number. We will continue to monitor the kindergarten enrollment as registration kicks off at the end of January.

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 FY25 and are outlined below in comparison with FY24 actual enrollment and class sizes. Currently, we are projecting 89 sections at the elementary level with four sections at Killam and the ability to shift if needed based on an increase or decrease in enrollment. It is important to note that three Teaching Fellows remain in the budget to support elementary school class sizes:

Actual Class Size, 2023-24								Projected Class Size, 2024-2025							
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	19	17	20	19	22	21		FDK	21	19	17	20	19	22	
FDK	19	18	20	20	22	21		FDK	22	19	18	20	20	22	
FDK	18	19	20	18	22	21		FDK	22	18	19	20	18	22	
# Sections	3	3	3	3	3	3	18	# Sections	3	3	3	3	3	3	18
Total	56	54	60	57	66	63	356	Total	65	56	54	60	57	66	358

Arch Meade	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Arch Meade	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
FDK	21	21	17	17	19	19		FDK	15	21	21	17	17	19	
FDK	22	21	18	17	20	20		FDK	15	22	21	18	17	20	
FDK	22	21	18	18	20	20		FDK	15	22	21	18	18	20	
					20									20	
# Sections	3	3	3	3	4	3	19	# Sections	3	3	3	3	3	4	19
Total	65	63	53	52	79	59	371	Total	45	65	63	53	52	79	357

Joshua Eats	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Joshua Eats	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
HDK								HDK							
FDK	19	22	22	21	23	23		FDK	21	19	22	22	21	23	
FDK	19	22	22	19	24	23		FDK	22	19	22	22	19	24	
FDK	21	21	22	22	25	23		FDK	22	21	21	22	22	25	
# Sections	3	3	3	3	3	3	18	# Sections	3	3	3	3	3	3	18
Total	59	65	66	62	72	69	393	Total	65	59	65	66	62	72	389

Killam	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total	Killam	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
FDK	20	20	20	18	21	25		FDK	14	20	20	20	18	21	
FDK	19	21	20	18	18	24		FDK	14	19	21	20	18	18	
FDK	19	22	19	18	20	24		FDK	14	19	22	19	18	20	
FDK	19		19		20			FDK	14	19		19		20	
# Sections	4	3	4	3	4	3	21	# Sections	4	4	3	4	3	4	22
Total	77	63	78	54	79	73	424	Total	56	77	63	78	54	79	407

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	21	18	22	16	24	24		FDK	18	21	18	22	16	24	
FDK	22	17	22	15	25	23		FDK	19	22	17	22	15	25	
FDK								FDK							
# Sections	2	2	2	2	2	2	12	# Sections	2	2	2	2	2	2	12
Total	43	35	44	31	49	47	249	Total	37	43	35	44	31	49	239

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 Sect	15	14	15	14	16	14	88	Total Sect	15	15	14	15	14	16	89
Total Stud	300	280	301	256	345	311	1793	Total Stud	268	300	280	301	256	345	1750

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
2019 - 2020	4202	727	17.30%	51
2020 - 2021	4000	711	17.80%	49
2021 - 2022	3908	744	19.03%	52
2022 - 2023	3911	722	18.50%	52
2023 - 2024	3915	771	19.70%	58

**\* Based on October 1st SIMS report**

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 2019-20 to 2023-24, total enrollment declined by (6.8%), from 4202 to 3915 students, the number of students on IEPs increased by (6.1%) from 727 to 771 and the number of out of district placements increased by (13.7%), from 51 to 58. The number of students on IEPs in the current academic year increased by (49) students, or (3%) year-over-year, and the number of students receiving services in out of district placements increased by (6) students over the same time period.

Illustrated in the table above, the reader will note an increase in Out of District placements between FY23 and FY24, which was driven by a significant increase in social emotional and behavioral needs. Decreases in placements occur for several reasons which include: 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 additional Out of District placements of students pending evaluation of progress and student needs.

The following tables provide information on some of our other significant student populations:MLL and Boston Resident students.

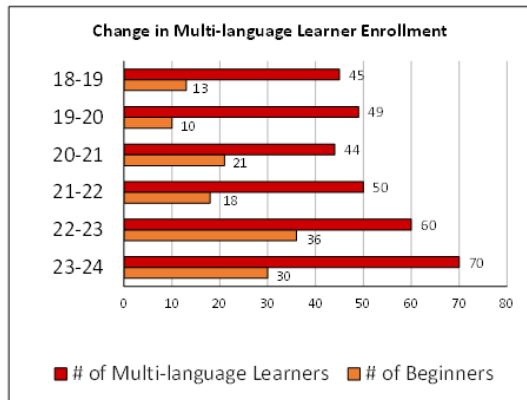
Our MLL students are students eligible to receive support with their English Language development. The first table shows the enrollment of the students across the district, and the graph that follows illustrates a growth trend in enrollment and infers an intensified need for service delivery as a result.

Boston Resident students come to us by way of our participation in the METCO Program, as detailed in the State Grant section.

**Student Enrollment – Multilingual Learners:**

Grade	RISE	Barrows	Birch Meadow	Joshua Eaton	Killam	Wood End	Coolidge	Parker	RMHS	Total
Preschool	5									5
K		2	2	2	3	0				9
1		1	2	2	5	1				11
2		2	1	3	3	0				9
3		0	1	1	1	0				3
4		3	1	3	7	0				14
5		1	0	0	3	0				4
6							0	3		3
7							0	3		3
8							2	1		3
9									2	2
10									6	6
11									1	1
12									1	1
<b>Total</b>	<b>5</b>	<b>9</b>	<b>7</b>	<b>11</b>	<b>22</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>10</b>	<b>74</b>

**Year-over-Year Change in Multilingual Learners**



Beginner refers to language level. Students are scored on a standardized test for English proficiency in listening, speaking, reading, and writing. Beginners are expected to receive double the amount of ESL instruction (10 hours per week) as intermediates (5 hours per week). Beginners need more support in the general education classroom, so their teachers need more coaching and support.

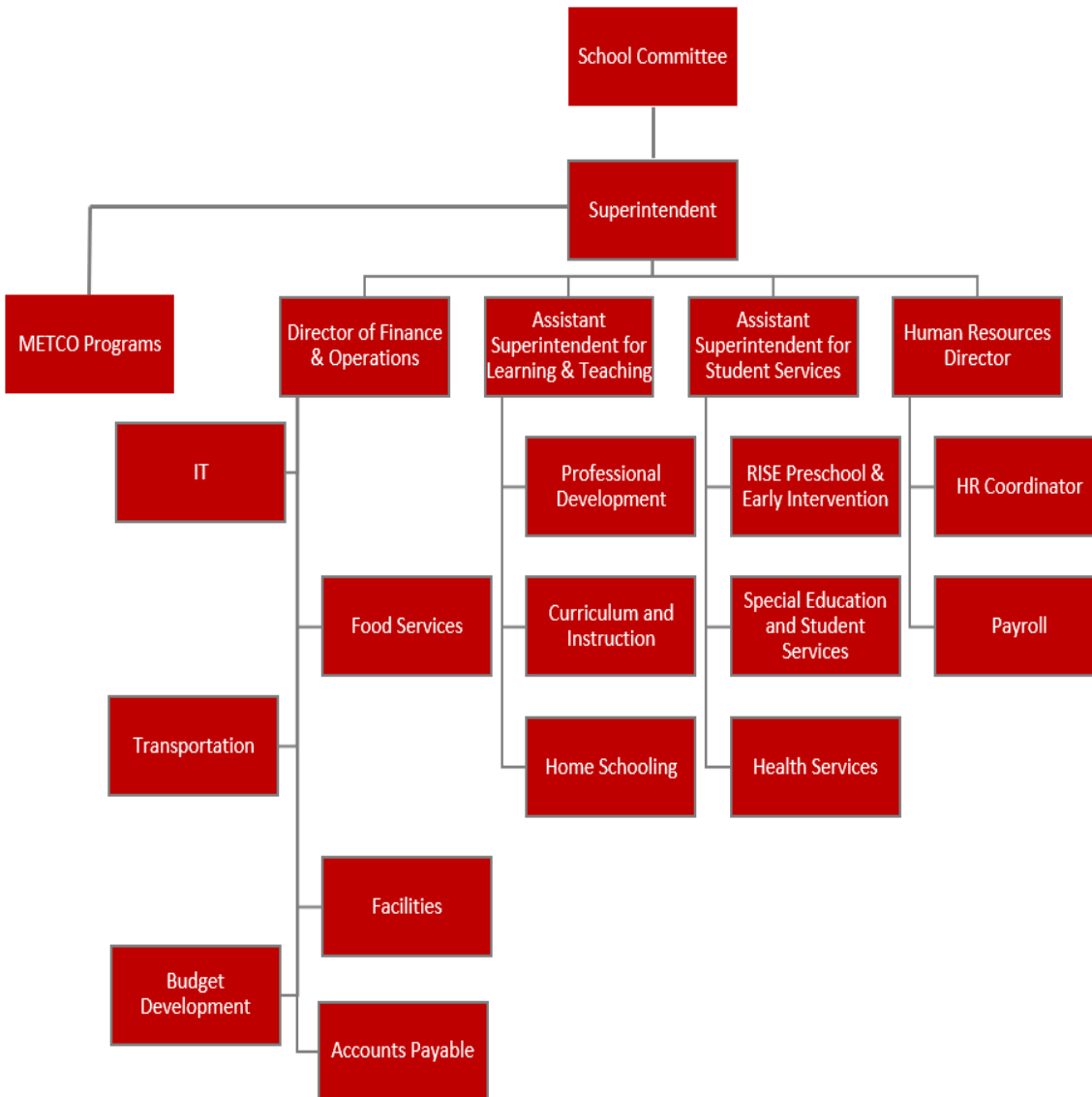
**Student Enrollment – Boston Resident Students**

Grade	RISE	Barrows	Birch Meadow	Joshua Eaton	Killam	Wood End	Coolidge	Parker	RMHS	Total
Preschool	0									0
K		0	1	0	0	0				1
1		1	1	0	2	0				4
2		1	0	0	0	1				2
3		2	2	1	1	1				7
4		0	3	1	2	3				9
5		1	2	6	1	1				11
6							6	1		7
7							2	7		9
8							4	4		8
9									14	14
10									12	12
11									7	7
12									8	8
<b>Total</b>	<b>0</b>	<b>5</b>	<b>9</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>12</b>	<b>12</b>	<b>41</b>	<b>99</b>

## APPENDIX C: District Organizational Structure

### Organizational Chart for Reading Public Schools

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





## 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:

Thomas Wise, Chairperson, Term Expires 2025  
Erin Gaffen, Vice Chairperson, Term Expires 2026  
Shawn Brandt, School Committee Member, Term Expires 2024  
Sarah McLaughlin, School Committee Member, Term Expires 2024  
Carla Nazzaro, School Committee Member, Term Expires 2026  
Charles Robinson, 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 Student Services supervises the Directors of Special Education, RISE Preschool program, Health Services, the lead social worker and the district's Team Chairs. This position is also responsible for coordinating the safety protocols within the district. The Assistant Superintendents work closely to ensure a cohesive and comprehensive system of support, fostering an integrated approach to enhance academic and student well-being.

### ***Human Resources Director***

The Human Resources Director for a school district is responsible for comprehensive oversight of human resource management. This encompasses recruitment, hiring, and onboarding processes, as well as the development, implementation, and/or application of policies and procedures related to collective bargain terms, employee relations, and compliance. Additionally, the Director manages leaves of absences, addresses personnel issues, and collaborates with school administrators to ensure the district attracts, retains, and supports a diverse and qualified professional staff, fostering a positive work environment and promoting a culture of excellence and inclusivity.

### ***Director Finance and Operations***

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.

### ***District Partnerships***

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.

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 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, I93 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.

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/ Children’s Cabinet***

The members of the Community Resource Group are members of the newly formed Reading Children’s Cabinet and are actively working to improve access for all students. Therefore, the Community Resource Group is being phased out but the work is continuing. Because of the foundation created by this group the individual members often reach out to each other for support and resources regarding individual activities and challenges.

***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 D: 2023-2024 School Improvement Plans**

Setting the stage for the FY25 budget development process was the work conducted by the School Principals and their school communities to develop the 2023-2024 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](#)

## APPENDIX E: Acronyms

This section contains some of the acronyms in the Budget Book

- ARP: American Rescue Plan
- DESE: Department of Elementary and Secondary Education (MA)
- EMBARC: Education Meaningful Inclusion, Becoming Independent, Advocacy, Relaxation, and Leisure Activities Community Integration
- ESL: English As a Second Language
- ESSER: Elementary and Secondary School Emergency Relief Fund
- FDK: Full Day Kindergarten
- FTE: Full Time Equivalent
- IDEA: Individuals with Disabilities Education Act
- IEP: Individualized Education Plan
- LEAD: Language, Executive Functioning, Academics, Determination
- LIFT: Living, Independence, Functional, Transition:
- METCO: **M**etropolitan **C**ouncil for Educational Opportunity
- MLL: Multilingual Learners
- REACH: Resiliency, Executive Functioning, Academics, Coping Strategies, Habits of Mind
- RISE: Reading, Integrated School Experience (Preschool Program)
- RPS: Reading Public Schools
- RMHS: Reading Memorial High School
- SAIL: Strategies to Support Academics, Independence, and Life Skills:
- SEL: Social Emotional Learning
- SOAR: Social Skills Organizational Skills Academics in Real World Situations





*Birch Meadow students photographed by community member Alicia Williams*

# Reading Public Schools

## *Superintendent's FY25 Recommended Budget*

*January 4, 2024*



# Superintendent's FY25 Recommended Budget

- Finance Committee Budget Guidance
- Budget Guidance/Investment Priorities
- Budget Development Process/Timeline
- FY25 Recommended Budget Investments/Focus Areas
- Future Funding Considerations
- FY25 Recommended Budget
- FY25 Recommended Budget by Cost Center





# Finance Committee Guidance

- Oct 2023: Finance Committee, Operating Funds +4.00%
- Special Education Accommodated Costs +4.00%
- Town Priority, Full Day Kindergarten +\$150,000
- Total: \$56,310,811

FINANCE COMMITTEE GUIDELINES	FY24			FY25			\$ CHANGE FY25 vs FY24		% CHANGE FY25 vs. FY24	
	Initial Allocation	FDK Community Priority	Total Appropriated Budget	Initial Allocation	FDK Community Priority	Total Recommended Budget	w/out FY25 FDK Community Priority	Total	w/out FY25 FDK Community Priority	Total
Operating Funds	\$ 48,051,498	\$ 151,925	\$ 48,203,423	\$ 50,125,483	\$ 150,000	\$ 50,275,483	\$ 1,922,060	\$ 2,072,060	3.99%	4.30%
Special Education Accommodated Costs	\$ 5,803,200		\$ 5,803,200	\$ 6,035,328		\$ 6,035,328		\$ 232,128		4.00%
<b>Total</b>			<b>\$ 54,006,623</b>			<b>\$ 56,310,811</b>		<b>\$ 2,304,188</b>		<b>4.27%</b>



# Budget Guidance/Investment Priorities

- Sustain and meet contractual obligations
- Maintain ESSER staffing
- Maintain the path towards Universal Full-Day Kindergarten
- Maintenance and expansion of Special Education investments
- Exploration of additional Tier II support
- Structural support for Reading Memorial High School leadership
- Implementation of recommendations from Secondary Math Pathways advisory committee
- Review of Middle School literacy curriculum
- Continue the expansion of RMHS Innovation Pathways



# Budget Development Process/Timeline

- Endeavored to create a **fiscally responsible budget responsive to stakeholder needs.**
- Strove for alignment with the 2023-2026 District Strategic Plan Objectives:
  1. *Supportive, Equitable and Safe Learning Environments*
  2. *Coherent Instructional Systems*
  3. *School Operations*
  4. *Family and Community Engagement*
- Sought to **optimize funding** and **heighten efficiency** with expense-related items.
- **Engaged stakeholders**, including: district and site leadership, School Committee and the town.
- Ensured that the **budget development process was open, collaborative and transparent.**



# Budget Development Process/Timeline

Date	Task	Date	Task
<b>July-October</b>	<ul style="list-style-type: none"> <li>• Craft enrollment projections                             <ul style="list-style-type: none"> <li>◦ FY25 class sizes, groupings, staffing ratios</li> </ul> </li> <li>• Work on financial forecasts                             <ul style="list-style-type: none"> <li>◦ Examine FY23, FY24 expenditures</li> <li>◦ Anticipated FY25 needs, investments, sustainability of request</li> </ul> </li> <li>• Build budgets                             <ul style="list-style-type: none"> <li>◦ Personnel &amp; non personnel - person by person, item by item</li> </ul> </li> </ul>	<b>December</b>	<ul style="list-style-type: none"> <li>• Finalize budget priorities and requests</li> <li>• Finalize/publish Superintendent's Recommended FY25 Budget Book</li> </ul>
	<b>November</b>		<ul style="list-style-type: none"> <li>• Collaborate on budget priorities                             <ul style="list-style-type: none"> <li>◦ Contract negotiations/settlements</li> <li>◦ Meeting student anticipated needs</li> <li>◦ Maximizing revenues across program/level</li> </ul> </li> <li>• Evaluate budget requests                             <ul style="list-style-type: none"> <li>◦ Solicit feedback on necessary FY25 investments</li> <li>◦ Prioritize, align with district strategic objectives, determine cost and rationale for request</li> </ul> </li> <li>• Examine budget data, site/district                             <ul style="list-style-type: none"> <li>◦ Personnel: person, position, step, degree, stipend, retirement, vacancy</li> <li>◦ Scheduling: teachers/paraprofessionals evaluated on effectiveness, student need</li> <li>◦ Non-personnel: data examined by line item, description, expenditure trend, projected use</li> </ul> </li> </ul>
		<b>February</b> <ul style="list-style-type: none"> <li>• February 28, 2024 (tentative)                             <ul style="list-style-type: none"> <li>◦ School Committee FY25 Budget Presentation to Finance Committee</li> </ul> </li> </ul>	
			<b>April-May</b> <ul style="list-style-type: none"> <li>• Town Meeting Vote on FY25 Budget                             <ul style="list-style-type: none"> <li>◦ April 22, April 25, April 29, May 2</li> </ul> </li> </ul>



# FY25 Recommended Budget Investments/Focus Areas

## Preschool and Elementary Level Priorities:

Preschool and Elementary Priorities	Strategic Objective	Description	\$ Supported by Existing Operating Funds	\$ Supported by New Operating Funds	\$ Supported by Grant/Revolving Funds	Total \$ Investment	Total FTE Investment
Speech & Language Pathologist: RISE PreK	2	With the rising needs of our students and the addition of the post secondary program, an increase in services from 0.4 to a 1.0 will support evaluation and direct service needs.	\$48,000	\$0	\$0	\$48,000	0.6
L.E.A.D. Teacher: Joshua Eaton	1	To provide intensive, direct, specialized instruction for students with dyslexia or language-based disabilities.	\$43,786	\$0	\$0	\$43,786	0.5
Full Day Kindergarten (FDK) Tuition Fee Reduction	2	Reduce FDK Tuition by 40% from \$2650 to \$1450 this action increases access for students and moves us closer to free FDK	\$0	\$0	\$485,000	\$485,000	0.00
<b>Subtotal Preschool+Elementary</b>			<b>\$91,786</b>	<b>\$0</b>	<b>\$485,000</b>	<b>\$576,786</b>	<b>1.1</b>

**Note: Strategic Objective 1: Supportive, Safe Equitable Learning Environments; Strategic Objective 2: Coherent Instructional Systems**



# FY25 Recommended Budget Investments/Focus Areas

## Secondary and District Level Priorities:

Secondary Level and District Priorities	Strategic Objective	Description	\$ Supported by Existing Operating Funds	\$ Supported by New Operating Funds	\$ Supported by Grant/Revolving Funds	Total \$ Investment	Total FTE Investment
ESSER Funded Positions: Coolidge	1	1.0 Special Education Teacher funded with ESSER grant will be incorporated into the FY25 operating budget	\$0	\$65,267	\$0	\$65,267	1.0
ESSER Funded Positions: High School	1	2.0 Guidance Counselors previously funded with ESSER grant will be incorporated into the FY25 operating budget	\$0	\$138,404	\$0	\$138,404	2.0
<b>Subtotal Secondary + District</b>			<b>\$0</b>	<b>\$203,671</b>	<b>\$0</b>	<b>\$203,671</b>	<b>3.0</b>
<b>Combined Elementary, Secondary, District Total</b>			<b>\$91,786</b>	<b>\$203,671</b>	<b>\$485,000</b>	<b>\$780,457</b>	<b>4.1</b>

*Note: Strategic Objective 1: Supportive, Safe Equitable Learning Environments*



# Considerations for Future Funding

## Preschool and Elementary Level Priorities:

- Social Emotional Learning (SEL) Curriculum
- Additional Tier II Interventionists (math and literacy)

## Secondary Level Priorities:

- Health Teacher (Middle Level)
- High School Administrative Assistant
- High School Assistant Athletic Director
- SEL Programming

## District Level Priorities:

- Additional (Middle School) METCO Coordinator/School Adjustment Counselor (SAC)
- Additional Special Education Staff
- Additional District Nurse
- Building Substitute



# FY25 Recommended Budget by Cost Center

- Financial, staffing and student outcome data used to identify trends, analyze resource allocations, and make strategic decisions.
- Contractual obligations, mandated services, spending trends and projected student needs were factored into the allocation of funds

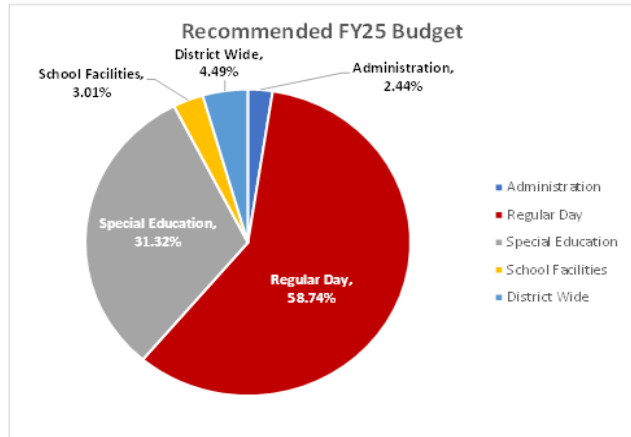
	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
Administration	\$ 1,229,548	\$ 1,268,745	\$ 1,317,769	\$ 1,311,157	\$ 1,374,689	4.85%
Regular Day	\$ 28,965,873	\$ 29,351,284	\$ 30,127,326	\$ 31,954,246	\$ 33,077,097	3.51%
Special Education	\$ 13,895,188	\$ 14,963,132	\$ 16,337,251	\$ 16,716,166	\$ 17,635,574	5.50%
School Facilities	\$ 1,693,091	\$ 1,601,689	\$ 1,642,793	\$ 1,644,782	\$ 1,696,953	3.17%
District Wide	\$ 1,827,722	\$ 2,308,084	\$ 2,256,223	\$ 2,380,272	\$ 2,526,498	6.14%
<b>Total</b>	<b>\$ 47,611,422</b>	<b>\$ 49,492,935</b>	<b>\$ 51,681,361</b>	<b>\$ 54,006,623</b>	<b>\$ 56,310,811</b>	<b>4.27%</b>





# FY25 Recommended Budget by Cost Center

- Expenditures attributed to Cost Center as a portion of overall budget
- Historical expenditure table

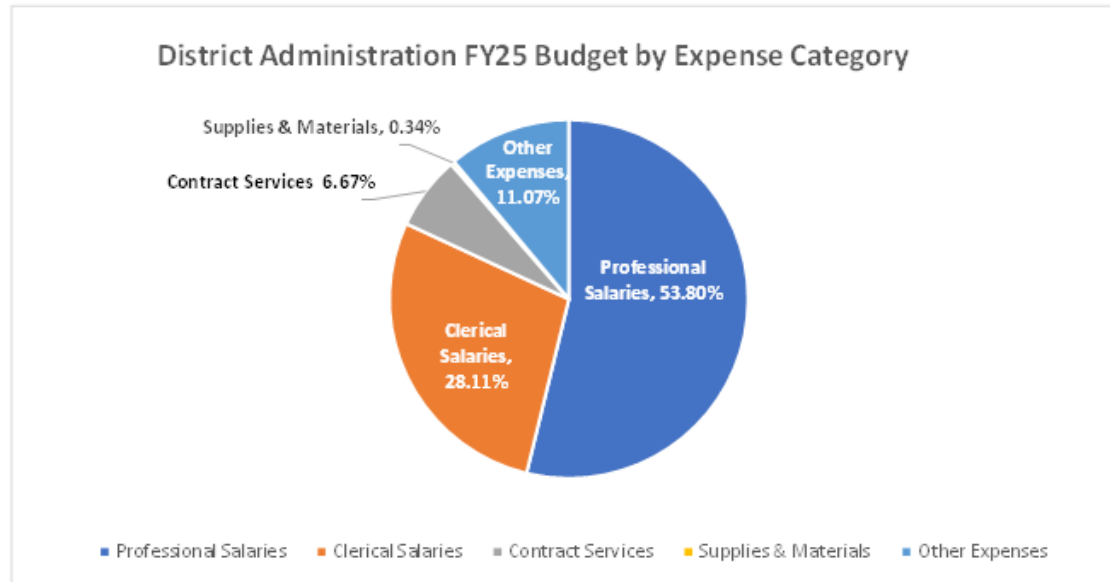


	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25
Administration	2.58%	2.56%	2.55%	2.43%	2.44%
Regular Day	60.84%	59.30%	58.29%	59.17%	58.74%
Special Education	29.18%	30.23%	31.61%	30.95%	31.32%
School Facilities	3.56%	3.24%	3.18%	3.05%	3.01%
District Wide	3.84%	4.66%	4.37%	4.41%	4.49%
<b>Grand Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



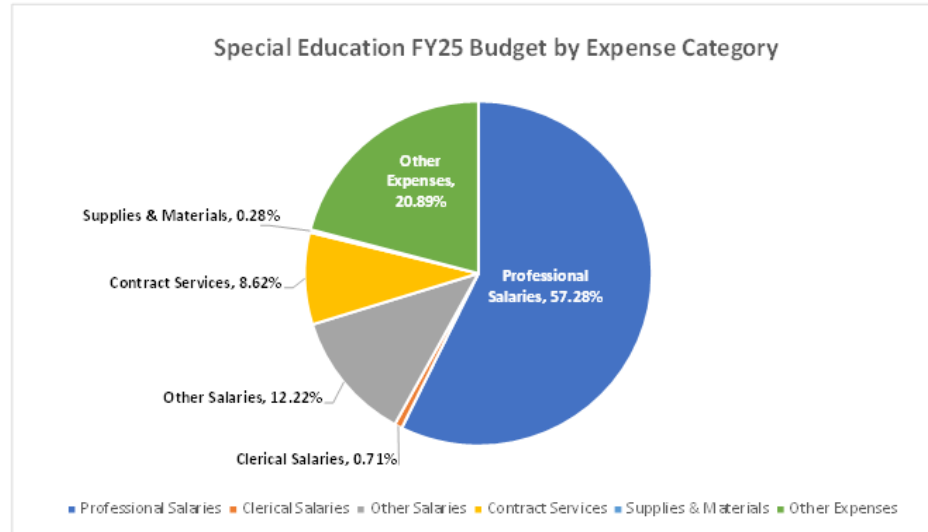
# FY25 Recommended Budget: Administration

- FY24 Appropriated Budget: \$1,311,157
- FY25 Superintendent's Recommended Budget: \$1,374,689
- \$ Change over FY24: \$63,532; % Change over FY24: 4.85%
- Budget Drivers: Personnel (Salaries)



# FY25 Recommended Budget: Special Education

- **FY24 Appropriated Budget:** \$16,716,166
- **FY25 Superintendent's Recommended Budget:** \$17,635,574
- **\$ Change:** \$919,408; **% Change:** 5.50%
- **Budget Drivers:** Salaries, OOD Transportation, OOD Placement



# Reading Public Schools

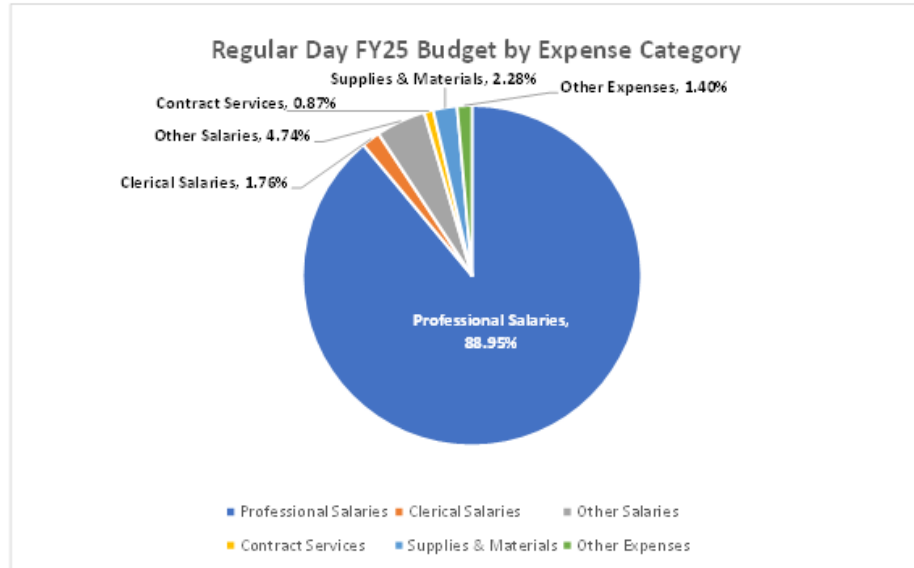
## *Superintendent's FY25 Recommended Budget*

*January 11, 2024*



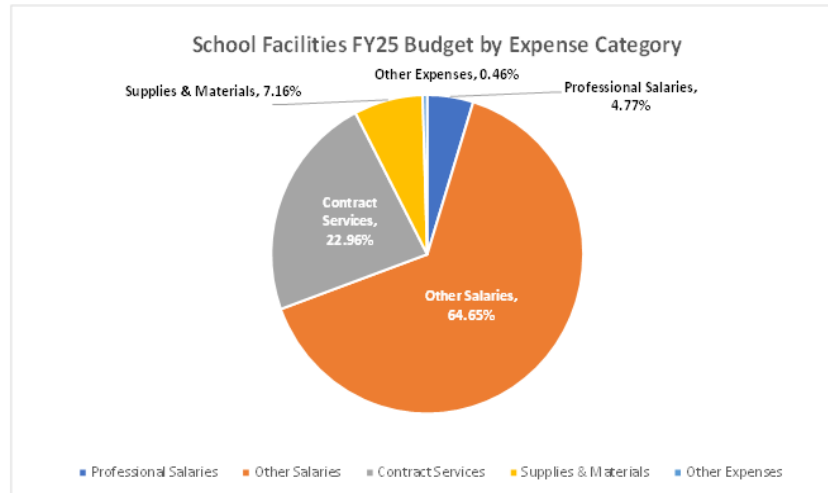
# FY25 Recommended Budget: Regular Day

- FY24 Appropriated Budget: \$31,954,246
- FY25 Superintendent's Recommended Budget: \$33,077,097
- \$ Change: \$1,122,851; % Change: 3.51%
- Budget Drivers: Salaries, Reallocate School Choice, Contracts



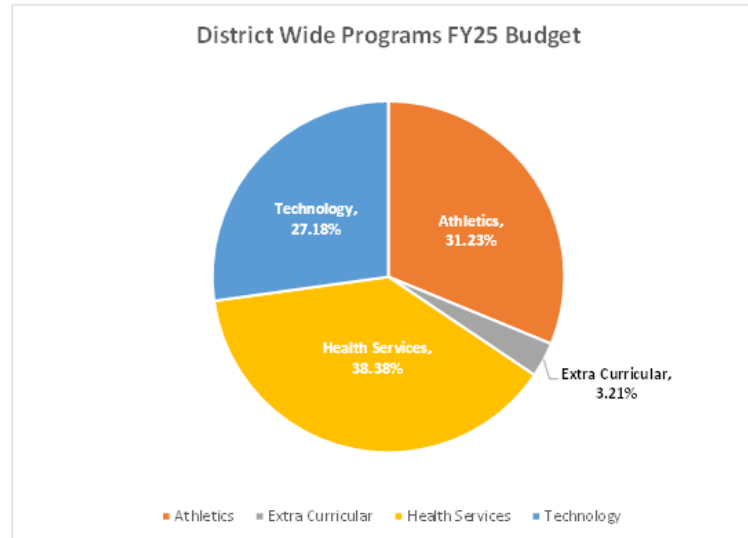
# FY25 Recommended Budget: Facilities

- FY24 Appropriated Budget: \$1,644,782
- FY25 Superintendent's Recommended Budget: \$1,696,953
- \$ Change: \$52,171; % Change: 3.17%
- Budget Drivers: Salaries, Supplies & Materials



# FY25 Recommended Budget: District Wide

- Total FY24 Appropriated Budget: \$2,380,272
- Total FY25 Superintendent's Recommended Budget: \$2,526,498
- Total \$ Change: \$146,226; Total % Change: 6.14%
- Includes: Athletics, Extra-Curricular Activities, Health Services and Technology



# FY25 Recommended Budget: District Wide

## Athletics

- **FY24 Appropriated Budget:** \$720,528
- **FY25 Super. Recommended Budget:** \$789,018
- **\$ Change:** \$68,490; **% Change:** 9.51%
- **Budget Drivers:** Salaries, Contract Services

## Extra-Curricular

- **FY24 Appropriated Budget:** \$78,087
- **FY25 Super. Recommended Budget:** \$81,186
- **\$ Change:** \$3,099; **% Change:** 3.97%
- **Budget Drivers:** Salaries

## Health Services

- **FY24 Appropriated Budget:** \$913,224
- **FY25 Super. Recommended Budget:** \$969,558
- **\$ Change:** \$56,334; **% Change:** 6.17%
- **Budget Drivers:** Salaries, Contract Services

## Technology

- **FY24 Appropriated Budget:** \$668,433
- **FY25 Super. Recommended Budget:** \$686,736
- **\$ Change:** \$18,303; **% Change:** 2.74%
- **Budget Drivers:** Salaries, Contract Services





# Reading Public Schools

## School Committee Meeting Packet

January 11, 2024



Information/Correspondence

**From:** [Milaschewski, Thomas](#)  
**To:** [Robert Cooper](#); [DG School Committee](#)  
**Cc:** [Kinsella, Jane](#); [Huggins, Joe \(Town\)](#)  
**Subject:** RE: Snow removal  
**Date:** Wednesday, January 10, 2024 6:20:06 AM

---

Hi Robert,

Thank you for reaching out with your question and concern. First, I appreciate you acknowledging the DPW and Facilities team for their work. I am CCing our Facilities Director, Joe Huggins, and our DPW Director, Jane Kinsella, as I am sure they would like to share this positive feedback with their teams.

We did consider a delay, but after conversations with DPW, we did not feel that it would have made much of an impact on the quality of the roads or sidewalks. As a bit more context on the sidewalks, some DPW staff began at 8:00 pm Saturday to pre-treat and the remaining staff came in at 11:00 pm on Saturday night and worked approximately 22-24 hours. After the streets and drop-offs were completed, DPW would have needed to keep staff an additional 9 hours into Monday morning in order to get sidewalks done. DPW shared that the minimum sidewalk operation using V-nose plows takes 8-9 hours (with a staff of 4) and the minimum sidewalk operation using blower units takes about 5x that amount of time. But with the heavy wet, icy snow, the blower units would not have been an option on this storm. As a result, DPW came in on Monday night and ran all (4) sidewalk V-nose units from 10:00 pm to 7:00 am Tuesday morning in order to clear the 40+ miles of sidewalks.

While a delay could have provided families with more time to clear the sidewalks in front of their homes, we know that so much of sidewalk clearing falls on DPW. Therefore, since they wouldn't have been able to get anything additional done, we decided a delay wouldn't have made a significant impact. Therefore, since the roads were in decent condition and the school entries were cleared, we felt that we could open school safely instead of cancelling. I also recognize that this has been a conversation historically in Reading, as schools have not always waited for the sidewalks to be completed cleared before opening schools.

I am happy to find a time to talk through any of this with you in more detail. Also, if you have any particular sidewalks of concern in terms of safe student travel to school, I'd be eager to hear so we can try to adjust as much as possible for the next snow storm. DPW, Facilities, and I are constantly in communication around planning for upcoming storms and inclement weather.

Again, I appreciate you reaching out.

Best,  
Tom

-----Original Message-----

From: Robert Cooper <coopa333@yahoo.com>  
Sent: Monday, January 8, 2024 9:21 PM  
To: DG School Committee <SchoolCommittee@reading.k12.ma.us>  
Subject: Snow removal

CAUTION: This email originated from outside of Reading Public Schools. Do not click links or open attachments unless you recognize the sender email address and know the content is safe.

I applaud our DPW, and school staff for clearing the roads and sidewalks for our children this morning.

A huge safety issue is the immediate sidewalks around our schools. This afternoon a lot of sidewalks weren't even touched. I understand this responsibility falls on the home owner. But parents, children use these sidewalks. With them being untouched forced people to walk in the streets during busy drop off/pick up times. Is this something that could have been addressed with a delay in start time this morning?

An issue I wanted to bring to our committees attention.

Thank you,

Robert Cooper

Sent from my iPhone.