

Reading Public Schools

School Committee Meeting Packet

January 4, 2024



Open Session 7:00p.m.

Reading Memorial High School Library

Reading, MA



Town of Reading Meeting Posting with Agenda

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

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:

7:00 p.m.	A.	Call to Order
7:05 p.m.	B.	<p>Public Comment</p> <p>Focus on Excellence</p> <ol style="list-style-type: none"> 1. State Champion Field Hockey Team <p>Consent Agenda</p> <ol style="list-style-type: none"> 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 <p>Warrant Reports</p> <ol style="list-style-type: none"> 1. 12-14-2023 2. 12-21-2023 3. 12-28-2023 <p>Reports</p> <ol style="list-style-type: none"> 1. Student 2. Director of Finance & Operations 3. Assistant Superintendent of Student Services 4. Superintendent 5. Liaison/Sub-Committee
7:20 p.m.	E.	<p>New Business</p> <ol style="list-style-type: none"> 1. RISE Tuition Adjustment Review, Discussion, and Vote 2. Review of Staff Additions during FY23 and FY24 Budget Cycles 3. FY25 Budget Presentation & Discussion <ol style="list-style-type: none"> a. Administration Cost Center

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

		b. Student Services Cost Center
	F.	Information / Correspondence 1.
8:30 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 4, 2024



Consent Agenda



Town of Reading Meeting Minutes

Board - Committee - Commission - Council:

School Committee

Date: 2023-12-14

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, Shawn Brandt, Erin Gaffen, Charles Robinson and Carla Nazzaro

Members - Not Present:

Others Present:

Assistant Superintendent Dr. Sarah Hardy, Director of Finance and Operations Dr. Derek Pinto, Superintendent Dr. Thomas Milaschewski and Student Sachi Selvakumar

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.

E. New Business

1. Vote to Approve 07-01-2024 through 06-30-2027 Reading Facilities School Custodians Contract

Mr. Wise noted contract negotiations with the Facilities School Custodians have concluded. Similar to conversations with the teachers, conversations with the custodians were productive. In looking at comparable communities we were able to make some adjustments to the steps making it a standard eight step scale. Previously, the steps were one through four and from there 10, 15 and 20 leaving staff without raises for six years. COLAs were added in the second and third year at 3% and 3.75%. Finally, adjustments were made to the vacation time allotted and paid holidays so if Christmas Eve and New Years Eve fall on a working-business day it will be a paid vacation day.

Mrs. Gaffen motioned to approve the 07-01-2024 through 06-30-2027 Reading Facilities School Custodians Contract, seconded by Mr. Brandt. Contracts must also be approved by the Town Manager who is present on Zoom with us tonight.

Roll Call Vote – Mr. Robinson – yes, Mrs. Nazzaro – yes, Mr. Brandt – yes, Mrs. Gaffen – yes, Ms. McLaughlin – yes, Mr. Wise – yes, Town Manager Mr. Fidel Maltez – yes. The vote passed 7-0.

2. Vote to Approve 07-01-2024 through 06-30-2027 Reading Administrative Secretaries Association Contract

Mr. Wise noted the Administrative Secretaries' contract negotiations followed a similar path as the other two bargaining units. Updates were made to contract language perspectives. Similar to the custodians, the administrative secretaries will have the same paid vacation day if Christmas Eve and New Years Eve fall on a working-business day. The salary scale has been reworked in the first year and then as we have two levels for this bargaining unit, level A will have a 5% increase in years two and three and level B will have 5.5% in year two and three.

Mrs. Gaffen motioned to approve the 07-01-2024 through 06-30-2027 Reading Administrative Secretaries Association Contract, seconded by Mr. Brandt.

Roll Call Vote – Mr. Robinson – yes, Mrs. Nazzaro – yes, Mr. Brandt – yes, Mrs. Gaffen – yes, Ms. McLaughlin – yes, Mr. Wise – yes, Town Manager Mr. Fidel Maltez – yes. The vote passed 7-0.

B. Public Comment

Mrs. Gaffen motioned to take out of order item B – report one, seconded by Mr. Brandt, and the vote passed 6-0.

1. Student – Sachi Selvakumar provided the following highlights:
 - The interact club which is an extension of the Reading Rotary held a Thanksgiving bake sale raising \$300 all to be donated to the Reading food pantry.
 - The girls rising club which focuses on feminism and women empowerment participated in the Festival of Trees and wrapped up their fall clothing drive seeing great success.
 - The arts department continues with amazing performances this season including the Dickens Faire, song fest, and the Five Star Theatre Auditions. The winter concert just took place yesterday and the RMHS Choir will be caroling around the different schools next week.
 - Members of the Orbit club have collectively posted more than 40 news items at RMHSorbit.com. Some of this includes seven new episodes of the Orbit Conversation podcast which were produced using equipment purchased through an REF grant.
 - The Student Advisory met this week focusing on Flex periods.
 - Winter sports are underway and we are seeing some good things about the wrestling team.
 - As for upcoming events, winter break is coming up, January 23rd is future freshman night and RMHS is partnering with Fidelity to bring financial literacy sessions to students in grades 11-12 in the month of January. Fidelity will also provide a session to parents at the January PTO meeting.

Public Comment – None

Focus on Excellence

1. Birch Meadow Composting Program – Dr. Milaschewski welcomed Birch Meadow student leaders who have been leading the charge on the composting program. Principal of Birch Meadow, Dr. Burnham, provided a brief introduction and invited the student leaders to present their slides. Students discussed why composting is important, the initiative history, how it works, student ambassador requirements and the benefits, and what to expect in the future. Birch Meadow has piloted this program, and the goal is to see it at other schools in the future pending funding.

Consent Agenda

1. Minutes (11-30-2023)
2. Wrestling Tournament Field Trip Approval
3. Friends of Reading Rockets Hockey Donation
4. Golf Equipment Donation
5. Acceptance of FY24 Individuals with Disabilities Education Act Part B (IDEA) Federal Targeted Special Education Program Improvement Grant Award

Warrant Reports

1. 11-28-2023
2. 12-07-2023

Mrs. Gaffen motioned to approve the consent agenda, seconded by Mr. Robinson, and the vote passed 6-0.

Reports

2. Director of Finance & Operations – No report
3. Assistant Superintendent of Teaching & Learning – Dr. Hardy thanked the teachers participating in a literacy professional learning opportunity offered through Hill for Literacy which is an intensive training and above and beyond normal responsibilities.
4. Superintendent – Dr. Milaschewski stated it was announced to the RMHS community last week that Ms. Jessica Callanan has been named the permanent principal of RMHS. Ms. Callanan signed a three-year contract for the role and we look forward to seeing the work she does to move the high school forward. Earlier tonight we ratified the contracts for the custodial staff and secretaries and Dr. Milaschewski took the opportunity to thank both bargaining units. Our custodial team is working around the clock and behind the scenes to ensure we have some of the cleanest buildings. The work in the schools' floods through the secretaries and they show great ability to multitask while also being the heart of the school.
5. Liaison/Sub-Committee
 - a. Mr. Robinson – The Charter Review Committee met to continue going through the articles. At a recent meeting, the Recreation Committee reviewed a presentation from the YMCA on ARPA monies for programming they are doing.
 - b. Mrs. Nazzaro – The Killam School Building Committee now has a designer fully on board with a signed contract. On Monday, the executive team meetings will begin by first looking at site conditions and a vision process.
 - c. Mr. Brandt – No report

- d. Mrs. Gaffen – No report
- e. Ms. McLaughlin – No report
- f. Mr. Wise – No report

E. New Business

3. Northeast Education Consortium (NEC) Budget/Facilities Issue Presentation and Discussion

Dr. Milaschewski provided some context on tonight's subject regarding budget and facilities issues at NEC. Provided in the packet is a NEC annual report and a PowerPoint regarding the HVAC project. Joining the meeting tonight is NEC Executive Director Ms. Fran Rosenberg to help answer any questions. Reading is a member district of NEC and Dr. Milaschewski is a representative on the board. Since 2009 there has been an identified need to update the HVAC systems at NEC. The project has continued to be pushed down the line but is now at a place where it is an urgent project. The cost for the project is \$11.5 million and the plan to fund the project is through a \$9.4 million bank loan and covering \$2 million out of the reserves fund. The ask from the board is to fund a portion of the money from the reserves fund to help move the project forward. There have been multiple proposals, but the most recent would be a tiered model based on enrollment. Reading has five students enrolled, which would be a one-time assessment of \$32,000.

Dr. Milaschewski is in support of this project as, financially, if we decided to move away from the consortium, we would be paying a lot more for the same services for our students and it shows our commitment to our students. Ms. Rosenberg added while this was a project neglected for some time, in 2017 the consortium created a capital plan with the intention to complete the project in 2020 and at that time it was estimated to be a \$1 million project then turning into an \$11 million project due to circumstances out of their control. This building houses most severely disabled students leaving very few alternative options.

The committee spent some time asking questions and moved to a vote.

Mr. Wise motioned to support Dr. Milaschewski in his approval of the tiered rate system to support the capital need for Northeast Education Consortium, seconded by Mrs. Nazzaro, and the vote passed 6-0.

4. Q1 – FY24 Human Resources Update

Ms. Roach thanked the committee for the opportunity to present tonight and provide an overview of the Human Resources status and recent initiatives. In the packet, a comprehensive HR presentation has been provided that covers filled positions, open positions, terminations, leaves, time-to-fill statistics, and substitute rates. Ms. Roach highlighted the following key points:

- Open Positions: Currently, there are only three open positions districtwide. The open positions include a para role at RMHS and two Cafeteria Workers vacancies.

- Trends and Areas of Focus: There are no alarming trends of causes for concern in our data. The information aligns with our expectations, and we have a clear understanding of the areas requiring continued focus. Data trends are comparable to previous years and in some areas, we have seen positive decreases in the volume of filled positions and leaves.
- HR Initiatives: We are actively engaged in negotiating and ratifying contracts with the five bargaining units while ensuring fair and beneficial agreements for both parties. We are in the process of revising job descriptions to better attract the right candidates. There are ongoing efforts to create onboarding efficiencies to expedite the onboarding experience for new hires. We are working towards automation of training to enhance accessibility and make it more readily available for staff.

Ms. Roach thanked Andrew Goetschius and Kristyn Cohen for their tireless work in advancing all that is being covered in the HR space. A question was raised about the adjustment to substitute rates and the impact that is having. Ms. Roach stated we are staying steady and have come up from two years ago based on comparisons. This time of year is big for college students returning for the winter break and we start to see an uptick.

5. Q1 – FY24 Financial Update

Dr. Pinto provided a Q1 – FY24 financial update for the period ending September 30, 2023. This is the first of four FY24 quarterly reports to be provided to the committee. There are four sections of the document which include: a financial summary of the operating fund by cost center through Q1, a description of the cost centers and drivers, recommendations for Q1 budget transfer between cost centers, and a financial summary of special revenue funds. Each cost center budget incorporates the new spending for the agreed upon priorities from last year and is approximately where we would expect to be at this stage in the year. It is important to note this is a snapshot in time representing one month of school spending in the September timeframe. As for what to expect next, Dr. Pinto is working on salary projections that will be carried out until the end of the year, implications of spending priorities we had last year to this year and uncovering year-over-year spending trends.

Dr. Pinto thanked Katelyn Finnegan on the finance team who has been invaluable in providing institutional memory and great organizational skills to help carry this work forward.

Dr. Pinto provided a brief budget update for FY25. At this time, the team is completing budget development and beginning work on the Superintendent's FY25 recommended budget report. Some important dates to keep in mind: January 4th is the first budget night with a focus on Administration and Special Education cost centers, January 11th is the second budget night with a focus on the regular day, districtwide and facility cost centers, January 18th is the third budget night with a public hearing and finally, January 25th is

slated to be the FY25 recommended budget vote. The Finance Committee will tentatively review the budget on February 28th followed by a town meeting in April.

6. FY25 School Committee Budget Priorities Discussion

Dr. Milaschewski stated we are anticipating a level service budget for FY25 with not many adds. Our priority and focus are to meet all contractual obligations and sustain the roles we have added in the last few cycles. The committee provided the following priorities for the administration to consider as they put the final touches on the budget and things to flag as we pursue grants or have end of year savings:

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

7. Dyslexia Early Identification, Notification, and Escalation Process Review and Discussion

Dr. Hardy was joined by Wood End Literacy Specialist Stacey Foresman and Humanities Coordinator Erin Burchill to provide the second in a series of literacy updates to the committee. This second presentation focused on early literacy screening and literacy intervention plans. The presentation covered the following items:

- An overview of the new screening tool and an explanation on what universal screening is and what it does.
- A process for family communication of results and intervention plans.
- Initial planning for Tier II literacy intervention based on screen results.
- Consistency across all elementary schools with responsive adjustments to intervention supports and progress monitoring.

The committee asked questions relating to the following items:

- The assessment experience: It was explained that each subtest is a one-minute fluency assessment. The example was provided in the case of a kindergartener who would receive four one-minute assessments with directions and explanations provided for a total of about seven minutes of assessment. Assessment is done in a quiet space to avoid distractions. Subtests change for different grade levels.
- Extending the new screener at the fourth or fifth grade level: This has not been discussed yet, but there has been discussion about how IRLA is being used as a monitoring tool. DIBELS gives us slightly different information.
- RISE screening: We have a screening process in place but our new director, Ms. Wilcox, is looking at how this can work better.

- Tier II support: This is a big piece as we continue to look at the data and monitoring rollout.
- Wait time for an SST referral: A question was raised about how 30 weeks potentially goes by before we have information to provide a special education referral. It was pointed out the time is not completely wasted because at the end of the eight-week cycles we have a lot of information about the student. We may find the best move after eight weeks is to intensify or change the intervention to see how the student responds and continue progress monitoring. It is also important to note the cycle can be interrupted at any point in time.

Ms. McLaughlin motioned to adjourn the meeting, seconded by Mrs. Nazzaro, and the vote passed 6-0.

<https://www.youtube.com/watch?v=qoFDZ5AwLWA>

Meeting Adjourned from regular session at approximately 9:16pm.

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: Olivia Lejeune, Executive Assistant to the Superintendent
DATE: January 2, 2024
RE: Pegasus Springs Foundation Donation

Please accept this donation in the amount of \$20,000 from the Pegasus Springs Foundation in support of implementation of the Children's Cabinet for the 2023-2024 school year. The Children's Cabinet is a steering committee which was established in September 2023, in alignment with the District Strategic Plan initiative Family and Community Engagement, bringing together key leaders that serve children and youth in the community to strengthen collaboration, align resources, and help close programming gaps. The essence of this commitment is to provide funding for two facilitators who will serve as co-chairs of the 16+ member steering committee, dedicated to ensuring the realization of the following key activities:

1. Establishing the Reading Children's Cabinet Steering Committee, a pivotal initiative to unify leaders across sectors and promote community-centered, civic-centered, and school-centered engagement.
2. Supporting the administration of needs assessments and surveys to guide collaborative efforts and identify crucial gaps and resources.
3. Facilitating meetings and interim working groups for strategic planning and defining the mission, goals, objectives, and metrics of the Reading Children's Cabinet.
4. Assisting in identifying sustainable funding to ensure the continuity of the Children's Cabinet and other family and community engagement activities within RPS.
5. Collaborating with RPS and Reading stakeholders to document successes, communicate impact, and foster ongoing support for these initiatives.

This commitment reflects the dedication to the advancement of educational excellence and the inclusive development of Reading Public Schools. The pledge involves providing financial support to facilitate an average of 10-15 hours per week for both consultants to effectively execute the outlined priorities within the RPS strategic plan on *Family and Community Engagement*.

We believe that this collaboration will yield a positive and lasting impact on the academic, social, and communal well-being of students within Reading Public Schools.

We are excited about the work ahead and look forward to supporting the realization of these initiatives.



MEMORANDUM

15 Lincoln Street, #315 • Wakefield, MA 01880

To: Thomas Milaschewski, Superintendent, Reading Public Schools
From: Craig Martin, Pegasus Springs Foundation
Date: December 11, 2023
Re: Donation to support the RPS Family & Community Engagement initiative

Pegasus Springs Foundation is pleased to present the Reading Public Schools a donation of \$20,000 to support the development of the Children's Cabinet as part of the Family & Community Engagement initiative in the district's strategic plan.

We agree that this initiative has the potential for positive and lasting impact on the academic, social, and overall well-being of students within the Reading Public Schools and in the community at large. We are also happy to consider renewing additional funding for the following year, given updates on your progress and the specific steps being taking to achieve identified goals.

Your updates about the work being done can help inform us on how we might be able to assist similar efforts in other school communities. As you move forward, feel free as well to let us know if there are any other ways that we might be able to help support your efforts to benefit the children of the community.

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

TO: Reading School Committee
FROM: Olivia Lejeune, Executive Assistant to the Superintendent
DATE: January 2, 2024
RE: Vote to Accept RMHS Drama Club Donation

Please vote to accept a donation of \$1,400 from the Parents Supporting Student Theatre. This donation is in support of purchasing additional system materials to communicate with the Telex/headset system in the Performing Arts Center.

Please find attached the donation letter from Treasurer Josh Goldlust.

Thank you.



Parents Supporting Student Theatre

**Drama Department
Reading Memorial High School
62 Oakland Road, Reading, MA 01867**

December 13th, 2023

**To: Reading School Committee
c/o Kevin Gerstner
Reading Memorial High School
62 Oakland Road
Reading MA 01867**

Dear Sirs and Madams,

The Town of Reading and the RMHS Drama Club have been working together to improve the Telex/ headset system in the Performing Arts Center. Much of the existing Telex system has reached the end of its useful life and needs replacement and upgrades, and it has been affecting the drama program's productions. The Town of Reading/ School District has already made some purchases to upgrade our system through Barbizon Lighting and Equipment but additional purchases are needed to best support the drama program's needs.

Reading Parents Supporting Student Theatre is pleased to make a donation of \$1,400 to the Town of Reading in support of purchasing additional system materials to communicate with this new system and allow RMHS Drama to utilize it in accordance with their production needs. This donation should fully cover the specific quote for materials and shipping costs.

Please feel free to contact me, Natalie Cunha or Kevin Gerstner if there are any questions.

Sincerely,

**Josh Goldlust
treasurerpsst@gmail.com
Treasurer, PSST**

**cc: Anne Korwan, PSST Co-President
Kate Goldlust, PSST Co-President
Natalie Cunha, RMHS Drama Club Advisor
Kevin Gerstner, Town of Reading Facilities Department**

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

TO: Reading School Committee
FROM: Derek Pinto, Director of Finance and Operations
DATE: January 04, 2024
RE: Reading Education Foundation Grant Donation

The Reading Education Foundation (REF) has donated a check in the amount of \$10,000 to Reading Public Schools. \$2,150 is to be directed to fund the keynote speaker (MERGE-consultant) who provided a disability inclusion presentation to K-12 faculty as a part of their professional development day on November 7, 2023.

The balance of the funds are to be directed toward applications/awards of microgrants that address educational gaps that exist in the school/building and enhance teaching and learning.

Supporting correspondence/documentation is included in the packet.

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82 Oakland Road
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TO: Reading School Committee
CC: Dr. Thomas Milaschewski, Superintendent of Schools
Dr. Derek Pinto, Director of Finance and Operations
DATE: December 27, 2023
FR: Katelyn Finnegan, Finance and Business Analyst
RE: Acceptance FY24 MyCAP Development and Implementation Grant

The Department of Elementary and Secondary Education has awarded the Reading Public Schools with a FY24 My Career and Academic Plan (MyCAP) Development and Implementation Grant in the amount of \$16,500.

As stated on the DESE website, "The purpose of this targeted grant opportunity is to provide supplementary support to school districts currently engaged in the implementation of MyCAP or interested in starting the planning of My Career and Academic Plan (MyCAP). MyCAP is a student-driven process designed to ensure all students graduate from high school college and career ready. The MyCAP process requires schools to create a scope and sequence to guide the implementation MyCAP. This grant will provide planning team members the supplementary support necessary to attend professional development, team meetings outside-of- school hours, or purchase materials for the MyCAP process."

The award will be issued in the form of stipends to team members to attend professional development and team meetings outside-of- school hours.

Thank you for your support with your vote to accept the FY24 MyCAP Development and Implementation Grant.

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New Business

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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 2, 2024
RE: 2024-2025 RISE Tuition Adjustment

An annual part of our planning process for preschool programming is to review the offered programs (hours and days) and the tuition rates for each program. Our goal is to offer programs that meet the needs of students with disabilities and simultaneously support the early childhood development of students who participate in tuition spots. We have made a few minor shifts to the days/hours of two preschool programs for the 2024-25 school year to better meet the needs of students and families. Additionally, we are proposing several adjustments to tuition rates. These adjustments are based on the changes to program hours and an effort to better align the tuition rates across our programs, based on the number of hours in school per week. Additionally, as part of our planning process we review tuition rates of surrounding communities. We believe our proposed tuition rates are competitive while reflecting the increased cost of our high-quality programming. We will continue to offer tuition support to families who qualify.

Below are the proposed preschool tuition rates for the 2024-25 school year.

Program	FY24 Annual Tuition	Proposed FY25 Annual Tuition	Weekly Hours	Unit Price in FY 25
5 Full Days	\$7,900	\$8,120	28	\$290 (adjusted from \$282 in FY24)
4 Half Days AM (Previously 5 Half Days AM)	\$3,700	\$3,000	10 (Decrease of 2.5 hours in FY25)	\$300
4 Half Days PM	\$3,000	\$3,000	10	\$300
5 Half Days- AM Transitional	\$3,950	\$5,655	19.5 (Increase of 2 hours in FY25)	\$290 (adjusted from \$226 in FY24)
3 Full Days	\$5,250	\$5,250	18	\$292

Rationale: There are two main drivers for the proposed tuition rate changes.

First, we made some small changes to hours and days of programming based on feedback from staff and families about programmatic needs. During the 23/24 school year, we offered a 5 day AM class, but we found the class did not fill the anticipated need in special education programming and families paying tuition preferred the 4 Half Days AM class. We have shifted back to the 4 Half Days AM class for FY25. Additionally, a new 5 Half Days - AM Transitional class was added in the 23/24 school year. This program supports preschool students who require both integrated programming and substantially separate programming. In reviewing the implementation to date, we decided to add 2 hours a week to the integrated (tuition) portion of the program to better meet the programmatic needs. The proposed tuition rate reflects the added times.

Second, in examining the preschool tuition rates based upon the hours of weekly programming, we found variability across our preschool programs. Specifically, the 5 Full Days program and the 5 Half Days - AM Transitional program had a lower unit cost per hour than our other programs. The increase of \$200 for the 5 Full Day program brings the cost in line with our other programs. Similarly, the 5 Half Days - AM Transitional program increase of \$1,705 brings the unit cost per hour in line with our other programs and supports the increased hours of programming, as mentioned above. We believe these adjustments create a more equitable tuition structure for families.

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Phone: 781-944-5800
Fax: 781-942-9149

TO: Reading School Committee
FROM: Dr. Thomas Milaschewski, Superintendent
DATE: January 2, 2024
RE: Review of Staff Additions during FY23 and FY24 Budget Cycles

As we move forward in FY25 budget planning, we remain focused on leveraging the roles, programs, and initiatives introduced over the past two fiscal years to elevate student outcomes. During the January 4th School Committee meeting, we will outline the budget additions from FY23 and FY24 and provide a brief update on their influence within our school communities. In general, 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. The slides for this presentation are included in this packet.



Update on Budget Additions FY23 and FY24

January 4th, 2024 School Committee Meeting



FY23 and FY24 Budget Additions

SUPPORTING TEACHING AND LEARNING

- 5.0 FTE Elementary Assistant Principals
- 2.0 FTE K-8 Math Coaches
- 1.0 FTE RMHS Director of Academic Achievement
- 0.40 FTE District Data Specialist

SPECIAL EDUCATION

- 2.6 FTE Special Education Team Chairs
- 1.0 FTE Secondary Transition Specialist
- 1.0 FTE Inclusion Specialist (*reallocated from existing position*)
- 1.0 FTE Board Certified Behavior Analyst (BCBA)
- 1.0 FTE Middle School Special Education Teacher
- 1.0 FTE Elementary Special Education Teacher
- 1.0 FTE Social Worker for MS REACH Program

STUDENT SERVICES

- 5.0 FTE Elementary School Adjustment Counselor/METCO Coordinators
- 1.0 FTE Middle School Adjustment Counselor/METCO Coordinator
- 1.0 FTE RMHS METCO Coordinator
- 1.0 FTE RMHS School Adjustment Counselor
- 1.0 FTE RMHS Guidance Counselor
- 1.0 FTE Stepping Stones Counselor; 0.2 FTE Stepping Stones Program Staff
- 1.0 FTE Parker Middle School Adjustment Counselor
- 1.0 FTE District-wide Nurse
- 1.0 FTE 1 to 1 Nurse

MULTILINGUAL LEARNER

- 2.5 FTE English Language Learner Teachers
- 0.2 FTE increase to English Language Coordinator



Budget Additions - FY23 and FY24 - Supporting Teaching and Learning

5.0 FTE Elementary Assistant Principals

2.0 FTE K-8 Math Coaches

1.0 FTE RMHS Director of Academic Achievement

0.40 FTE District Data Specialist



5.0 FTE Elementary Assistant Principals

Role Description:

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. 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.

Indicators of Progress:

- Elementary Principal: “I can't imagine our building running how it does without having an AP. This position allows us to navigate the building's events and tasks as a team. I can be in classrooms or in a meeting and feel confident that our AP can respond to assist students and staff as needed and vice versa. She has helped manage 504s, discipline, and most importantly been an important voice for our core building leadership team.”
- Elementary Principal: “The most significant additions for me are the sustainability of strong leadership and advancement of district goals. Our daily schedule is often interrupted due to the nature of working with young people and their families. Last year, making progress with our new reading and math programs felt like one step forward and two back when day-to-day issues/urgent matters arose. A principal's role has a very high level of oversight & vision but also requires being in the weeds with many important details. The assistant principal brings expertise that supports both missions so that the principal can stay on course more often to move our district goals of rigor and sense of belonging forward.”

FY25 Focus for Role:

- Maximizing impact through clarity of roles and responsibilities; Building leadership skills of APs to create internal pipeline of leadership talent



2.0 FTE K-8 Math Coaches

Role Description:

K-8 math coaches bring a shift in our professional learning structures, bringing previously externally provided training into our district, working within our structures and alongside our educators. K-8 Math Coaches support increased implementation of adopted high-quality curriculum materials, improved instructional practices leading to deepened opportunities for rigor in math learning, vertical and horizontal alignment, educator professional learning thoughtfully and intentionally embedded into daily teaching and learning cycles. They lead targeted training/professional learning opportunities, collaboration with teacher groups, and provide 1:1 coaching and collaboration. Additionally, they play a vital role in onboarding new staff to ensure implementation of our curriculum materials continues even beyond our initial adoption years.

Indicators of Progress:

- Designing and implementing high quality professional development sessions for teachers
- Establishing systems for teacher support that are customized and differentiated
- Consolidating and streamlining digital resources in our high quality math curriculum
- Supporting teacher use of common math assessments in conferencing and goal setting with students

FY25 Focus for Role:

- Solidifying the 1 to 1 coaching cycle
- Supporting the development of and use of rapid improvement cycles



1.0 RMHS Director of Academic Achievement

Role Description:

School-based leadership position added in FY23 budget to expand academic programming, support, and innovation at RMHS. Ms. Callanan was originally hired into this role in 2022 but shifted to the interim principal role in 2023. As she moved to the interim principal role, Ms. Callanan maintained the job responsibilities associated with the Director of Academic Achievement position. The Director of Academic Achievement position was reallocated to an additional Assistant Principal position, which has been maintained in the FY25 budget.

Indicators of Progress:

- Developing four new Innovation Pathways, with significant funding from DESE 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.
- 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.
- Developing partnerships with several local universities to expand dual-enrollment opportunities, enabling students to gain college credits while taking courses at RMHS.
- Restructuring our school-based Instructional Leadership Team to empower and support our Department Heads, leading to significant improvements in teaching and learning in classrooms across the school.

FY25 Focus for Role:

- Maintain/expand progress within new leadership structure



0.40 FTE District Data Specialist

Role Description:

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 provides 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. 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.

Indicators of Progress:

- Creating and monitoring a data dashboard for each school to track student attendance based on a need to reduce the number of students who are chronically absent.
- Completing dozens of individual requests for data and analytics support from a wide variety of staff across the district – teachers, special educators, curriculum leads, and building/district administrators
- Operational support for central office staff and leaders reduced staff time spent on data aggregation for mandated reporting and grant submissions

FY25 Focus for Role:

- Supporting development of central location for storing key student-level data (academic, social-emotional, discipline, attendance, student demographics) that enables flow in from various sources and organizes data for easy access and analysis by district and school leaders
- Supporting design and facilitation of bi-weekly district data team (comprised of central office leadership, directors, and coordinators) that analyzes district and school data (academic, social-emotional, discipline, attendance) and developing district and school level interventions/supports



Budget Additions - FY23 and FY24 - Special Education

2.6 FTE Special Education Team Chairs

1.0 FTE Secondary Transition Specialist

1.0 FTE Inclusion Specialist (*reallocated from existing position*)

1.0 FTE Board Certified Behavior Analyst (BCBA)

1.0 FTE Middle School Special Education Teacher

1.0 FTE Elementary Special Education Teacher

1.0 FTE Social Worker for MS REACH Program



2.6 FTE Special Education Team Chairs

Role Description:

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.

Indicators of Progress:

- Increasing school/family contact as evidenced by contact logs and emails
- Increasing support and guidance for staff regarding IEP implementation, writing progress reports and evaluations
- Increasing support in observing staff and providing feedback
- Supporting the new IEP process throughout the year within the buildings and with families

FY25 Focus for Role:

- Increasing staff/family communication regarding student progress towards goals and objectives
- Supporting staff and families with the new IEP
- Continuing compliance on IEP timelines



1.0 FTE Secondary Transition Specialist

Role Description:

As indicated in the program review, 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 plan 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.

Indicators of Progress:

- Coordinating the LIFT (Living, Independence, Functional, Transition) 18-22 year old planning process which will begin in the FY25 school year
- Assisting families with post secondary education planning including applications to the MAICEI program, the RIDE process, MRC referral process
- Completing transition assessments to assist in planning for in district and students placed in out of district schools
- Assisting students with job searching, interviewing, obtaining work permits

FY25 Focus for Role:

- Increasing community integration opportunities
- Increasing postsecondary planning and assessments
- Supporting the LIFT program implementation



1.0 FTE Inclusion Specialist (*reallocated from existing position*)

Role Description:

The Inclusion Specialist is responsible for developing an effective instructional program to meet the needs of a student with moderate to severe (significant) needs. The role promotes positive academic, social, and behavioral outcomes within the general education classroom. The Inclusion Specialist creates the inclusion plan with the input of the special education teacher assigned to the student, related service providers and the classroom teacher.

Indicators of Progress:

- Ongoing training/professional development/coaching for paras and teachers around implementing accommodations/modifications
- Individual teacher coaching to improve inclusive practices
- In progress: creating a shared understanding of SST, improving SST outcomes (more intervention capacity, less special ed referrals)
- In progress: creating a shared definition of meaningful inclusion and meaningful friendship with all elementary special education teams

FY25 Focus for Role:

- Creating capacity within each special education school based team that they can then model and be agents of change, and building the capacity within their general education counterparts
- Creating strong school based teams - SST, ILTs, Special Education
- Providing support in best practices in specialized instruction across all settings



1.0 FTE Board Certified Behavior Analyst (BCBA)

Role Description:

In alignment with program review recommendations, this additional BCBA provides support for students enrolled in the S.O.A.R./E.M.B.A.R.C. 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.

Indicators of Progress:

- Additional in class programmatic support
- Increasing consistency in programming within the SOAR program
- Expanding availability to provide in the moment intervention and modeling

FY25 Focus for Role:

- Increasing functional student communication
- Providing students support and systems within the LRE



1.0 FTE Middle School Special Education Teacher

Role Description:

A program special education teacher position was added at Coolidge Middle School. The position is required to ensure compliance with IEP services. This role was funded through the ESSER grant and a portion of the position was incorporated into the FY24 operating budget. The balance of the position will be absorbed within the FY25 budget.

Indicators of Progress:

- Ensuring all IEP services are in compliance
- Progress Reports indicating that students are making progress
- General education and special education staff having time to consult

FY25 Focus for Role:

- Continuing compliance delivering IEP services
- Continuing student progress towards goals and objectives in IEPs



1.0 FTE Elementary Special Education Teacher

Role Description:

A Learning Center Special Education Teacher position was added at Joshua Eaton. The position is required to ensure compliance with IEP services.

Indicators of Progress:

- Ensuring all IEP services are in compliance
- Progress Reports indicating that students are making progress
- General education and special education staff having time to consult

FY25 Focus for Role:

- Continuing compliance delivering IEP services
- Continuing student progress towards goals and objectives in IEPs



1.0 FTE Social Worker for MS REACH Program

Role Description:

The REACH program moved from Coolidge Middle School to Parker Middle School during the 2022-2023 school year, creating a need at the high school and middle school level for increased support. This added resource provides increased access for students in the REACH program.

Indicators of Progress:

- Providing students the appropriate programmatic support which includes therapeutic inclusion support
- Increasing staff coaching around behavioral and social emotional supports
- In the moment coaching and therapeutic support for students
- Providing vertical alignment with the program for counseling structures

FY25 Focus for Role:

- Continuing to build students' independence
- Continuing to support for students and staff within the LRE
- Supporting the transition to the 8th grade REACH at Parker
- Increasing direct instruction in SEL skills
- Increasing transition planning between all school levels



Budget Additions - FY23 and FY24 - Student Services

- 5.0 FTE Elementary School Adjustment Counselor/METCO Coordinator
- 1.0 FTE Middle School Adjustment Counselor/METCO Coordinator
- 1.0 FTE RMHS METCO Coordinator
- 1.0 FTE RMHS School Adjustment Counselor
- 1.0 FTE RMHS Guidance Counselor
- 1.0 FTE Stepping Stones Counselor; 0.2 FTE Stepping Stones Program Staff
- 1.0 FTE Parker Middle School Adjustment Counselor
- 1.0 FTE District-wide Nurse
- 1.0 FTE 1 to 1 Nurse



5.0 FTE Elementary School Adjustment Counselor/METCO Coordinator

Role Description:

Prior to the implementation of the FY23 budget, the elementary schools did not have school counselors. 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. Funding for these roles is split between the district operating budget and the METCO grant. 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. 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 1,700+ elementary aged students.

Indicators of Progress:

- Increasing in access to school-based counseling services
- RPS Parent: "Ms. Sonia is great. The kids love her. I appreciate that any issue I have I can call her and she gets right back to me. I appreciate her being at the kids academic meetings which is a huge support for me."
- RPS Parent: "Mr. Brown is very involved with L and all the students. L looks up to him and can't wait to go to school because of him."

FY25 Focus for Role:

- Ensuing consistency of roles/responsibilities across 5 school sites



1.0 FTE Middle School Adjustment Counselor/METCO Coordinator

Role Description:

This shared Middle School 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. Funding for this role is split between the district operating budget and the METCO grant.

Indicators of Progress:

- MS Administrator: “Jerika is, indeed, an amazing hire and an amazing addition to our middle schools. She leans into getting involved and getting to know ALL students, with special attention on those from Boston. She holds lunch groups (all types of students), has a counseling load (all types of students), has morning groups with the Boston students, helps with restorative practices when there has been an incident with a Boston resident student (but we don't solely rely on her for this, of course), reaches out to parents to build relationships as well as to inform as need be. She is a critical part of our SEL and SST teams, and collaborates wonderfully with them. She is part of our administrative/ SEL meetings as well as Leadership when her schedule allows. She attends CPT meetings with teams, and helps to brainstorm solutions to challenges about all students. When there is a concern (let's say, academic) about a Boston resident student, she is actively problem solving with the teachers, supporting their work and also getting involved to support the student. Because of this hire, we are able to meet the SEL needs of more of our students. And those students from Boston seek her out often, which speaks to her strength with building connections. Without the position, they haven't had a personal resource like that, someone they relate to.”
- MS Parent: “I love Ms. Santiago. We love Ms. Santiago. She is the best thing you all ever did.”

FY25 Focus for Role:

- Sustaining impact across two sites
- Systematizing/documenting best practices



1.0 FTE RMHS METCO Coordinator

Role Description:

This role serves as a liaison with students, families, and staff regarding the academic and social-emotional progress of students, specifically Boston resident students as we see an increase in enrollment. This role is funded fully through the METCO grant.

Indicators of Progress:

- RMHS Administrator: “Luc stands as a shining example and a role model for all students..His unwavering commitment to student success is evident through his consistent engagement with students. Luc actively participates in setting academic goals for them and ensures regular check-ins to monitor progress. This personalized approach not only fosters academic growth but also cultivates a sense of accountability and determination among the students. He maintains positive and frequent contact with families, ensuring they are well-informed about every aspect of their child's educational journey. Luc believes in transparency, providing updates on both positive achievements and challenges faced by the students. Luc attends all administration, Student Support Team (SST), and Collaborative for Academic, Social, and Emotional Learning (CASEL) meetings. In these forums, he actively contributes to discussions on policies and collaborates with colleagues to brainstorm effective strategies. Luc's dedication to enhancing the overall student experience reflects his belief in continuous improvement and creating an environment conducive to learning and growth.
- RMHS Administrator: “Several times this year, he's been an important part of many conversations with students with different identity markers, helping students see another perspective. Of course, he has helped our students of color with representation and guidance, but his impact is much wider than that. He's helped facilitate multiple conversations and mediations that have resulted in a decrease in suspensions and a greater understanding across lines of difference. He is a fantastic teammate, he takes initiative, he partners with families and he's doing this work for the right reasons.”

FY25 Focus for Role:

- Systematizing/documenting best practices



1.0 FTE RMHS School Adjustment Counselor

Role Description:

Secondary counselor roles were developed to address the increased need to support the social-emotional and behavioral health of our students. These roles were funded through the ESSER grant but a portion of the salaries were incorporated into the FY24 operating budget.

Indicators of Progress:

- Supporting the SST process and provide input to the development of student interventions or carry out direct counseling with students as a result of a SST or referral process
- Increasing in access to short or longer term social and emotional, school-based counseling to all students as needed

FY25 Focus for Role:

- Continuing to provide needed SEL services to students
- Making community connections to ensure students have the appropriate social/emotional support



1.0 FTE RMHS Guidance Counselor

Role Description:

High School Counselors provide ongoing social/emotional and post-secondary planning support for students

Indicators of Progress:

- Facilitating a caseload reduction for all counselors from 250 to 180.
- Carrying out college and career planning curriculum for all students in grades 9 – 12 with their assigned caseloads during flex blocks throughout the school year in a more equitably way with smaller class sizes
- Counselors are implementing the new Project Wayfinder curriculum for freshman and sophomores with fidelity
- Increasing availability for counselors to meet individually with students in a greater capacity than ever before
- Increasing school/family connections

FY25 Focus for Role:

- Expanding work-based learning skills and training into the curriculum for all students
- Increasing student participation in the senior internship program
- Continuing to develop strong relationships with MAssHire and other outside agencies



1.0 FTE Stepping Stones Counselor; 0.2 FTE Stepping Stones Program Staff

Role Description:

The Stepping Stone staff provide five full days of academic support for high school students transitioning back to school from hospital settings.

Indicators of Progress:

- Expanding support to more students, ensures this support and model is available to students each day
- Providing a safe space for students to reintegrate into the school environment
- Coordinating school work that allows students to get back on track after missing classes for an extended period of time, while the counselor provides school-based counseling, support to the family and serves as a connection to outside providers
- Developing a second pathway to support students with habitual attendance and truancy challenges

FY25 Focus for Role:

- Sustaining the new model to support student needs

1.0 FTE Parker Middle School Adjustment Counselor



Role Description:

Middle School Adjustment Counselors provide increased access for social emotional support to students at Parker Middle School. The addition of this position equalized social emotional support available to students across both Coolidge and Parker Middle Schools.

Indicators of Progress:

- Individualizing support for students who are struggling with attendance issues
- Increasing in access to short or longer term social and emotional, school-based counseling to all students as needed
- Supporting the SST process and provide input to the development of student interventions or carry out direct counseling with students as a result of a SST or referral process

FY25 Focus for Role:

- Continuing support for students experiencing relational aggression
- Increasing staff training



1.0 FTE District-Wide Nurse

Role Description:

The additional nurse provides support to students and allows the Director of K-12 Health Services the time to oversee the district wide health services and be available to provide direct services to students as needed.

Indicators of Progress:

- Ensuring there is a school nurse present in every building
- Implementing the expanded mandatory vision screening protocols that were put in place in FY23
- Coordinating and assisting with other mandated screenings including hearing, postural and height and weight
- Assisting with expanded SBIRT screenings, as mandated by the state to 8th grade last year
- Assisting building nurses with immunization compliance reports for the state

FY25 Focus for Role:

- Continuing to assess needs of K-12 Health Service Department through Nursing Subcommittee



1.0 FTE 1 to 1 Nurse

Role Description:

This 1 to 1 nurse is required to meet an individual student's medical need for the student to access the school setting

Indicators of Progress:

- Specific student health needs are being met

FY25 Focus for Role:

- Continuing to support specific student needs so that the student can be serviced in the least restrictive environment



Budget Additions - FY23 and FY24 - Multilingual Learners

2.5 FTE English Language Learner Teachers

0.20 FTE increase to English Language Coordinator



2.5 FTE English Language Learner Teachers

Role Description:

English Language Learner Teachers provide direct instruction to MLLs both in and out of the general education classrooms. MLL enrollment has seen a significant increase, growing from 42 students in October 2018 to 74 students in October 2023. In addition, more of our MLL students are assessing at a beginner-level English proficiency. MLL services are based on the students English proficiency, with beginner-level students requiring the most services. The addition of these positions allowed us to deliver appropriate group ratios, services, and instruction for our MLLs. Supporting the language development of MLL students is essential to their academic and social progress in school.

Indicators of Progress:

- Providing consistent services to MLL students based upon proficiency levels

FY25 Focus for Role:

- Increasing academic outcomes for all MLLs

0.20 FTE increase to English Language Coordinator



Role Description:

The English Language Coordinator provides support services to multilingual learners (MLL) as we see increased levels of EL services driven by new student enrollment. Additionally, the increased FTE provides time for the required reporting and record keeping to comply with state and federal regulations.

Indicators of Progress:

- Improving systems for translation and access to interpreters;
- Increasing professional development for teachers
- Improving system for creating and tracking student success plans

FY25 Focus for Role:

- Increasing job-embedded coaching for teachers.
- Leading curriculum review in the area of English Language Instruction

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. 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:

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Photo Credits

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

- 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

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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 1.0FTE, along with the shift of a 0.5FTE Special Education/LEAD 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.

SUMMARY OF FINANCE COMMITTEE GUIDELINES				
	FY24 Appropriated Budget	FY25 Recommended Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24
Operating Funds	\$48,053,423	\$50,125,483	\$2,072,060	3.99%
Special Education Accommodated Costs	\$5,803,200	\$6,035,328	\$232,128	4.00%
Total Finance Committee Guidelines	\$53,856,623	\$56,160,811	\$2,304,188	4.28%
Community Priority applied toward FDK	\$150,000	\$150,000	\$150,000	
Total Budget	\$54,006,623	\$56,310,811	\$2,454,188	4.27%

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 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

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

Mission of the Reading Public Schools

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

Vision of the Reading Public Schools

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

Reading Public Schools' Statement of Equity

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

Reading Memorial High School Portrait of a Graduate

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

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

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

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

Budget Development Process

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

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

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"> ● Developing four new Innovation Pathways, with significant funding from DESE 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. ● 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.

		<ul style="list-style-type: none"> • Developing partnerships with several local universities to expand dual-enrollment opportunities, enabling students to gain college credits while taking courses at RMHS. • Restructuring our school-based Instructional Leadership Team to empower and support our Department Heads, leading to significant improvements in teaching and learning in classrooms across the school. <p>Ms. Callanan was originally hired into this role in 2022, but shifted to the interim principal role in 2023. As she moved to the interim principal role, Ms. Callanan maintained the job responsibilities associated with the Director of Academic Achievement position. The Director of Academic Achievement position was reallocated to an additional Assistant Principal position, which has been maintained in the FY25 budget.</p>
<p>1.0 FTE teacher in the English Language Learner department and translation services</p> <p>.20 FTE increase to English Language Coordinator</p> <p>1.5 FTEs of ESL teacher positions</p>	<p>FY23 Budget</p> <p>FY24 Budget</p>	<p>We have seen a significant increase of multilingual learners in our district over the past several years, growing from 42 in October 2018 to 74 in October 2023. As the MLL population continues to grow in the district, these positions are crucial in ensuring appropriate group ratios, services, and instruction for our English Language Learners.</p> <p>With a high number of MLL students assessing as beginner-level English proficiency in 2022, the district saw a need for additional teachers. We continue to see an increase in our MLL population with this addition being utilized to provide weekly recommended instructional hours to students. Supporting the language development of MLL students is essential to their academic and social progress in school.</p>
<p>.20 FTE staff in the Stepping Stones Program</p>	<p>FY23 Budget</p>	<p>This position continues to provide five full days of academic support to high school students' returning to school from hospital and out-of-school settings. This can be a challenging transition for students and the additional support has been instrumental in building out this program.</p>
<p>1.0 FTE increase in School Counselors at the middle school level</p> <p>1.0 FTE Social Worker increase for the REACH program at the middle school level</p>	<p>FY23 Budget</p>	<p>The REACH program moved from Coolidge Middle School to Parker Middle School during the 2022-2023 school year, creating a need at the high school and middle school level for increased support. The investment in these resources has increased access for social emotional support to students, equalized social emotional support available to students across both Coolidge and Parker Middle Schools.</p> <p>Investing in these positions contributes valuable resources that enhance students' access to social and emotional support</p>

		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 student outcomes. With the significant changes in the field of education, especially within the last 5 years, the roles of

		<p>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 Coordinator	FY24 Budget	<p>With an increased need to support the social-emotional and behavioral health of our students, this shared Middle School Adjustment Counselor/METCO Coordinator position supports the social-emotional and behavioral health of students and</p>

		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"> • 1.0 FTE allocated full-time to the Stepping Stones program • 1.0 FTE allocated to school-wide counseling and social-emotional support for all student • 1.0 FTE allocated to the RMHS Guidance Department
1.0 FTE Elementary Special Education Teacher	FY24 Budget	This position continues to be a requirement to ensure compliance with IEP 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 Joshua Eaton 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 S.O.A.R./E.M.B.A.R.C. 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 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 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
Subtotal Elementary			\$91,786	\$0	\$0	\$576,786	1.1

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).
- L.E.A.D. 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
Subtotal Secondary + District			\$0	\$203,671	\$0	\$203,671	3.0
Combined Elementary, Secondary, District Total			\$91,786	\$203,671	\$0	\$780,457	4.1

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

SUMMARY OF FINANCE COMMITTEE GUIDELINES				
	FY24 Appropriated Budget	FY25 Recommended Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24
Operating Funds	\$48,053,423	\$50,125,483	\$2,072,060	3.99%
Special Education Accomodated Costs	\$5,803,200	\$6,035,328	\$232,128	4.00%
Total Finance Committee Guidelines	\$53,856,623	\$56,160,811	\$2,304,188	4.28%
Community Priority applied toward FDK	\$150,000	\$150,000	\$150,000	
Total Budget	\$54,006,623	\$56,310,811	\$2,454,188	4.27%

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%
Total	\$ 47,611,422	\$ 49,492,935	\$ 51,681,361	\$ 54,006,623	\$ 56,310,811	4.27%

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 bar graph is a visual depiction of the same.

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.

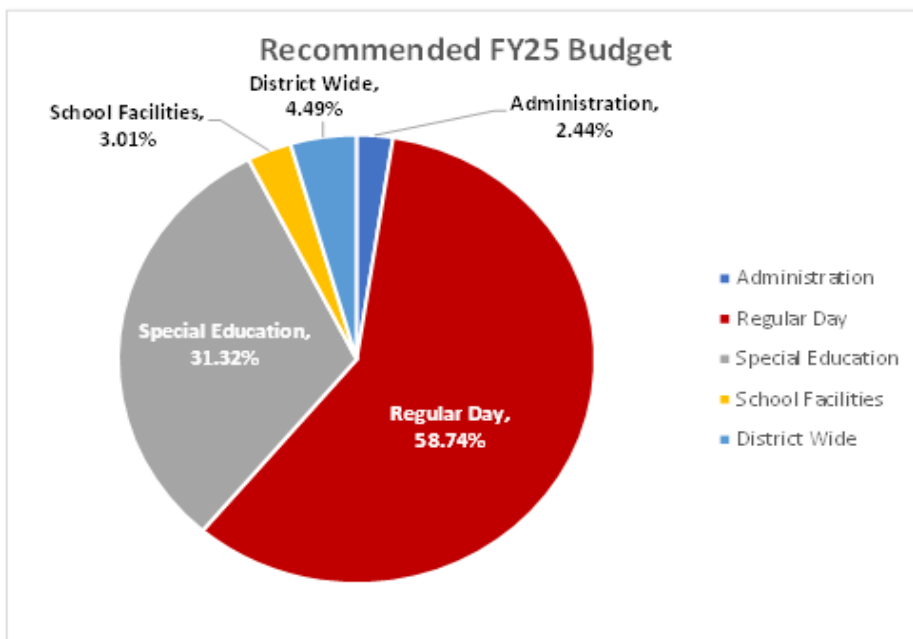
There has been overall budget growth of \$8.7M FY21 to FY25. The percentage decrease as a proportion of the budget does not reflect the change in dollars spent by the Cost Center, as seen in the table above. An example would be the Regular Day Cost Center. This Cost Center has grown in terms of actual 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%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%

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:

Budget Category	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25	% Change FY25 v. FY24
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	\$ -	\$ -	
	\$ 47,611,422	\$ 49,492,935	\$ 51,681,361	\$ 54,006,623	\$ 56,310,811	4.27%

Categories of spending are defined by the Department of Elementary and Secondary Education (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%

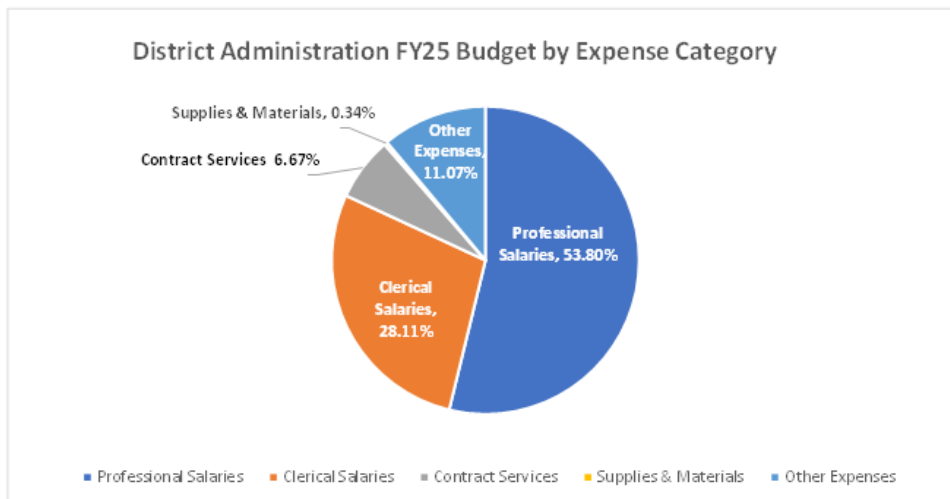
Primary Function: The Administration Cost Center includes the salaries and expenses for Central Office and some District-wide administration which includes the following primary functions: School Committee, Superintendent, Assistant Superintendent, Business and Finance, Human Resources, and District-wide 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
Administration						
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%
Total	\$ 1,229,548	\$ 1,268,745	\$ 1,317,769	\$ 1,311,157	\$ 1,374,689	4.85%

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

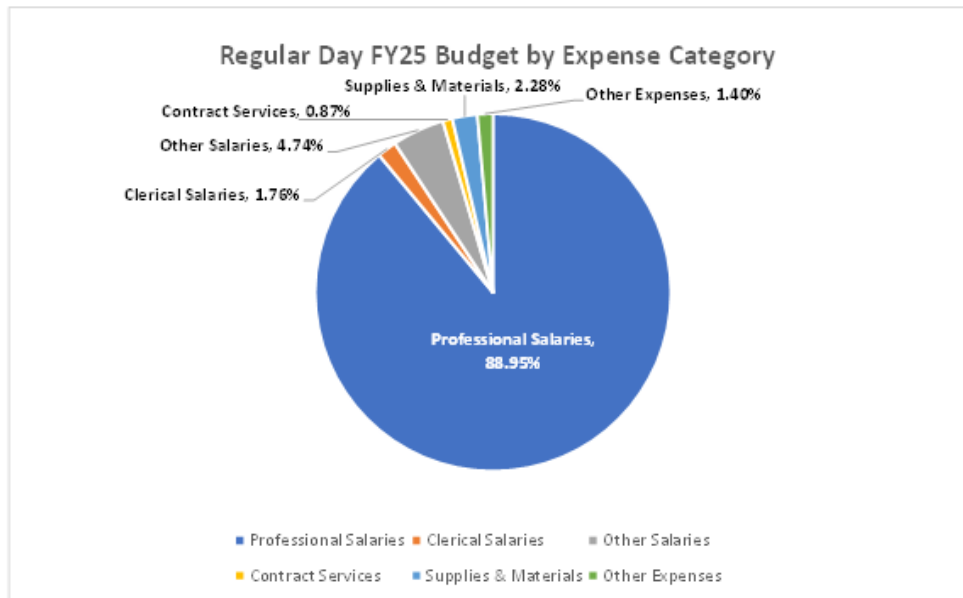
% Change: 3.51%

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
Regular Day						
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%
Total	\$ 28,965,873	\$ 29,351,284	\$ 30,127,326	\$ 31,954,246	\$ 33,077,097	3.51%

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

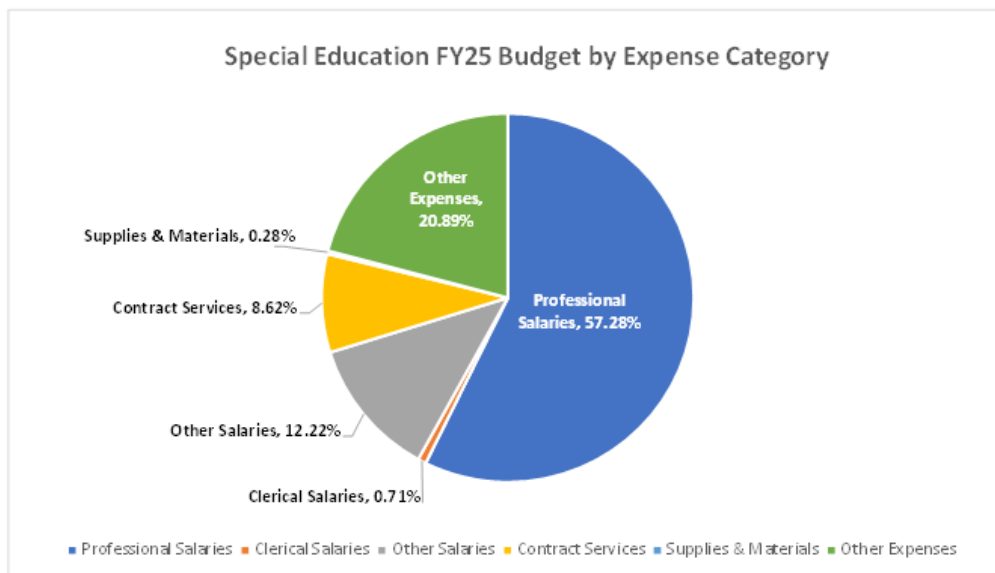
% Change: 5.50%

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
Special Education						
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			
Total	\$ 13,895,188	\$ 14,963,132	\$ 16,337,251	\$16,716,166	\$ 17,635,574	5.50%

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.

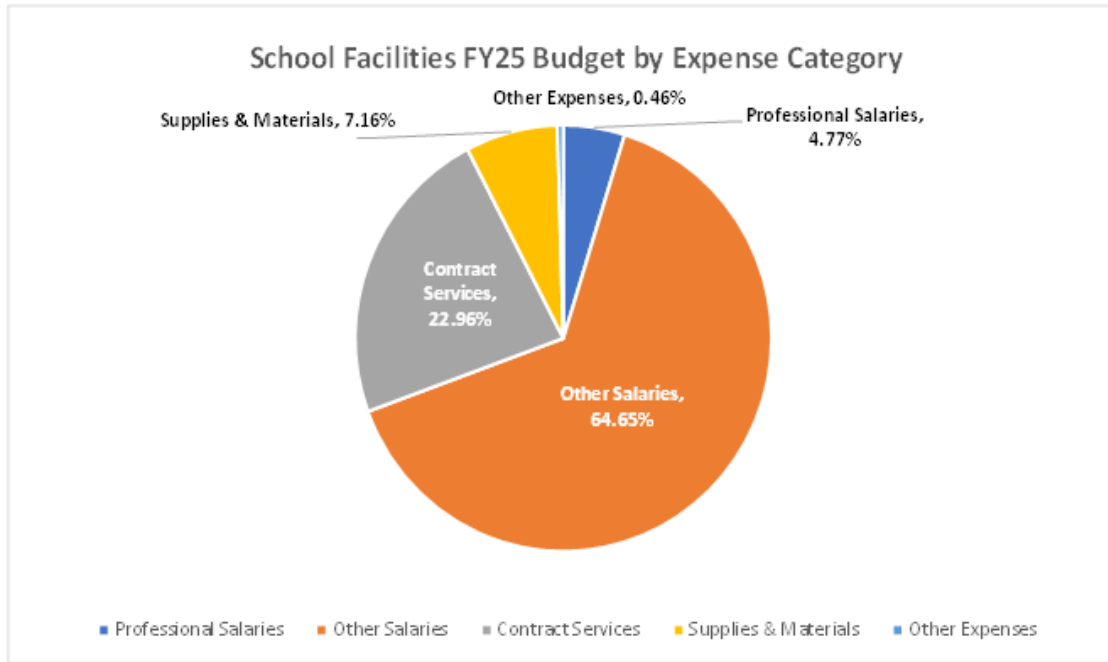
The Facilities Department Mission Statement is:

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
School Facilities						
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%
Total	\$ 1,693,091	\$ 1,601,689	\$ 1,642,793	\$ 1,644,782	\$ 1,696,953	3.17%

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

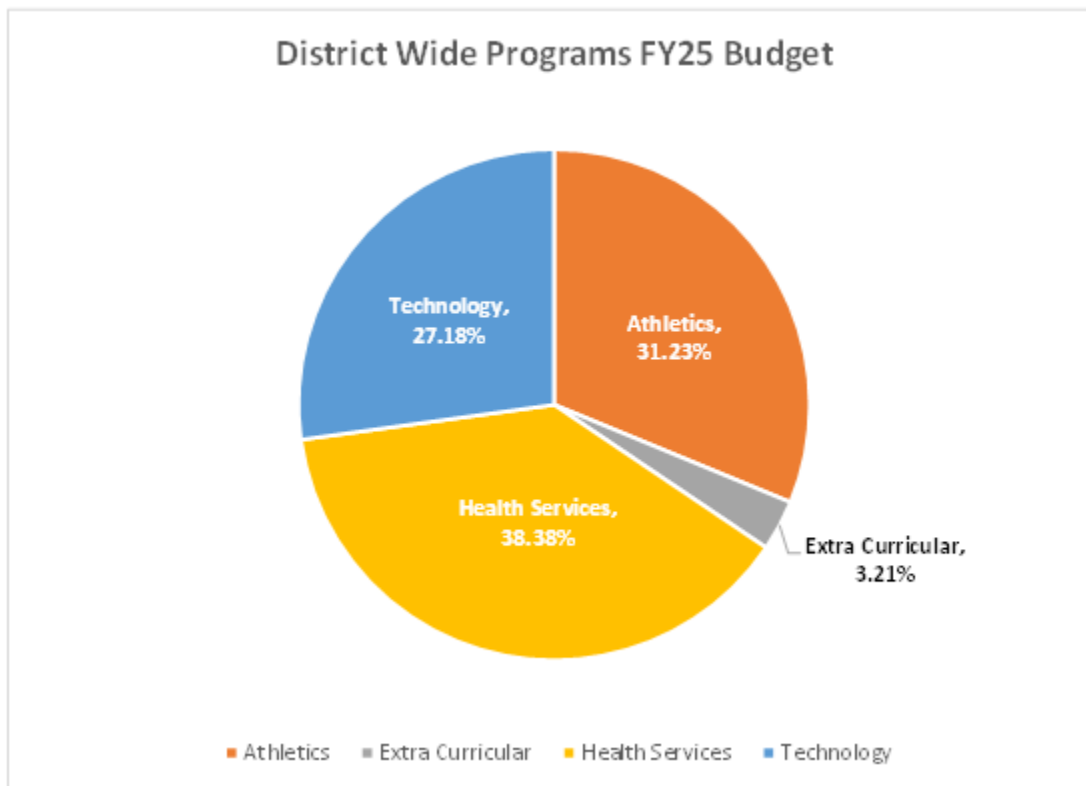
Total % Change: 6.14%

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%
Total	\$ 1,827,722	\$ 2,308,084	\$ 2,256,223	\$ 2,380,272	\$ 2,526,498	6.14%

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

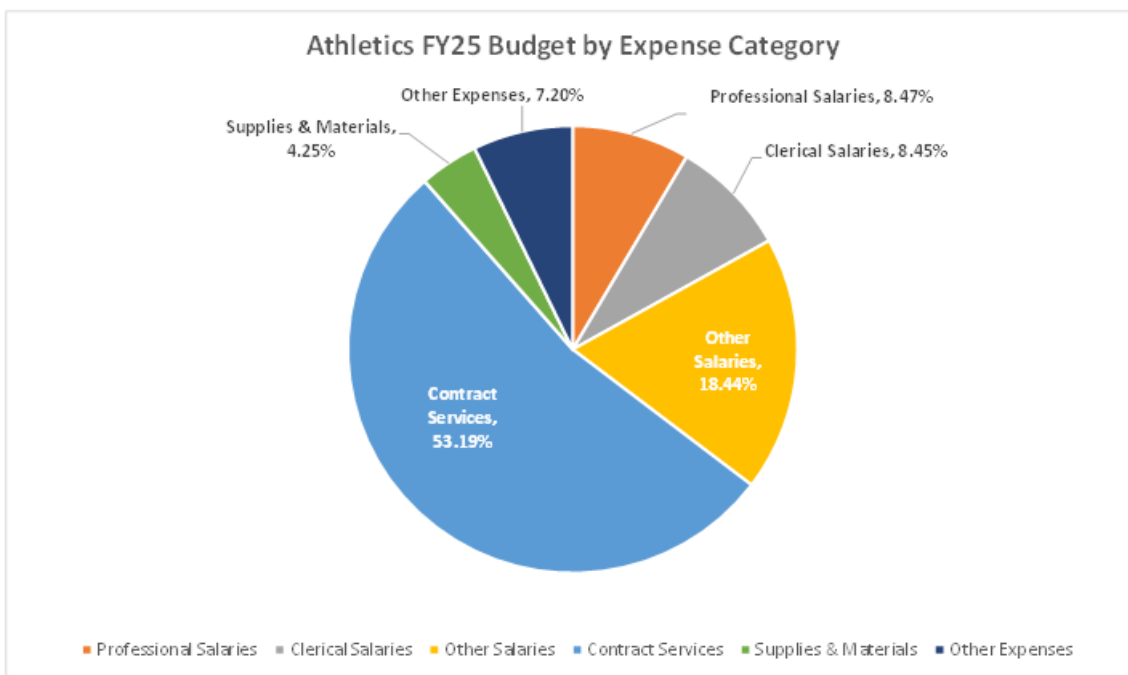
% Change: 9.51%

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
Athletics						
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%
Total	\$ 518,856	\$ 702,808	\$ 694,114	\$ 720,528	\$ 789,018	9.51%

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

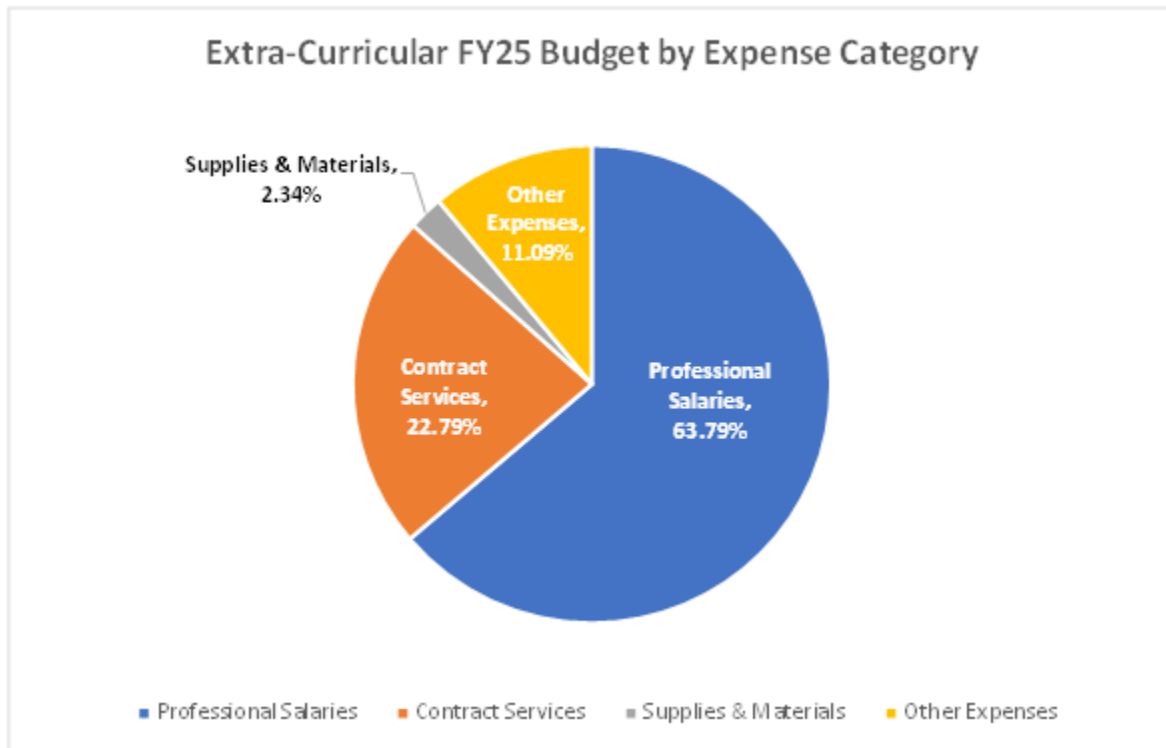
% Change: 3.97%

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
Extra Curricular						
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%
Total	\$ 97,145	\$ 121,935	\$ 38,049	\$ 78,087	\$ 81,186	3.97%

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

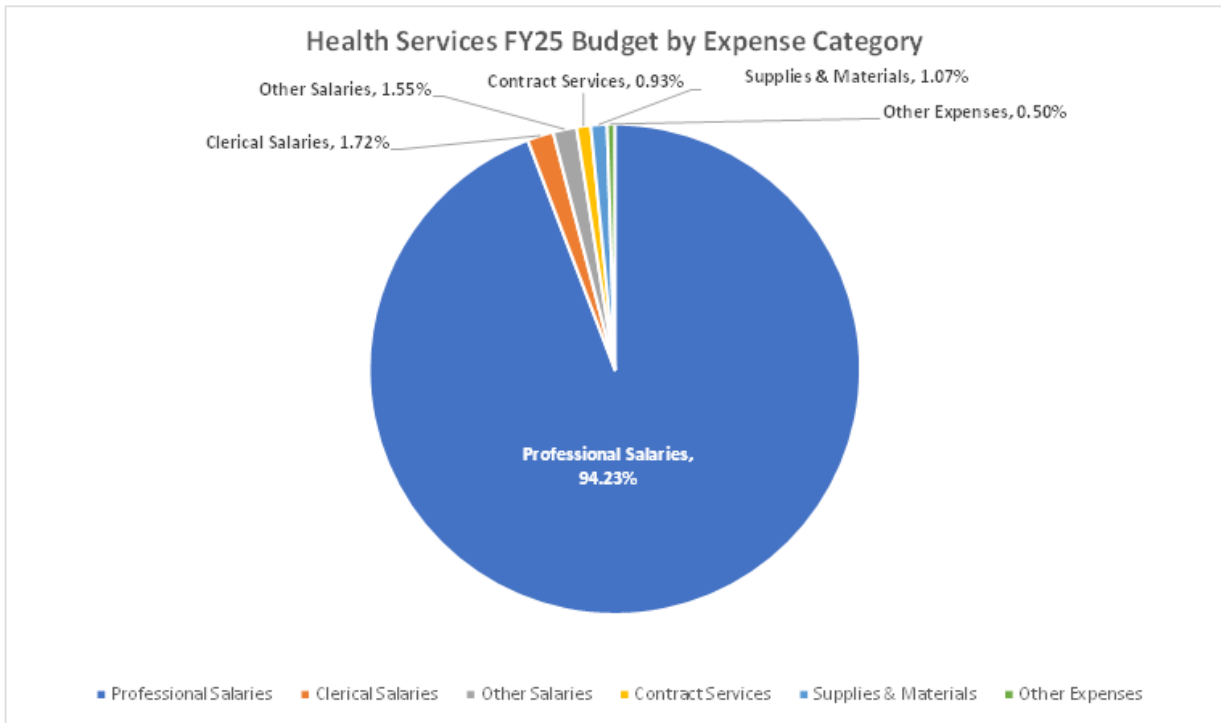
% Change: 6.17%

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
Health Services						
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%
Total	\$ 615,734	\$ 787,064	\$ 836,507	\$ 913,224	\$ 969,558	6.17%

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

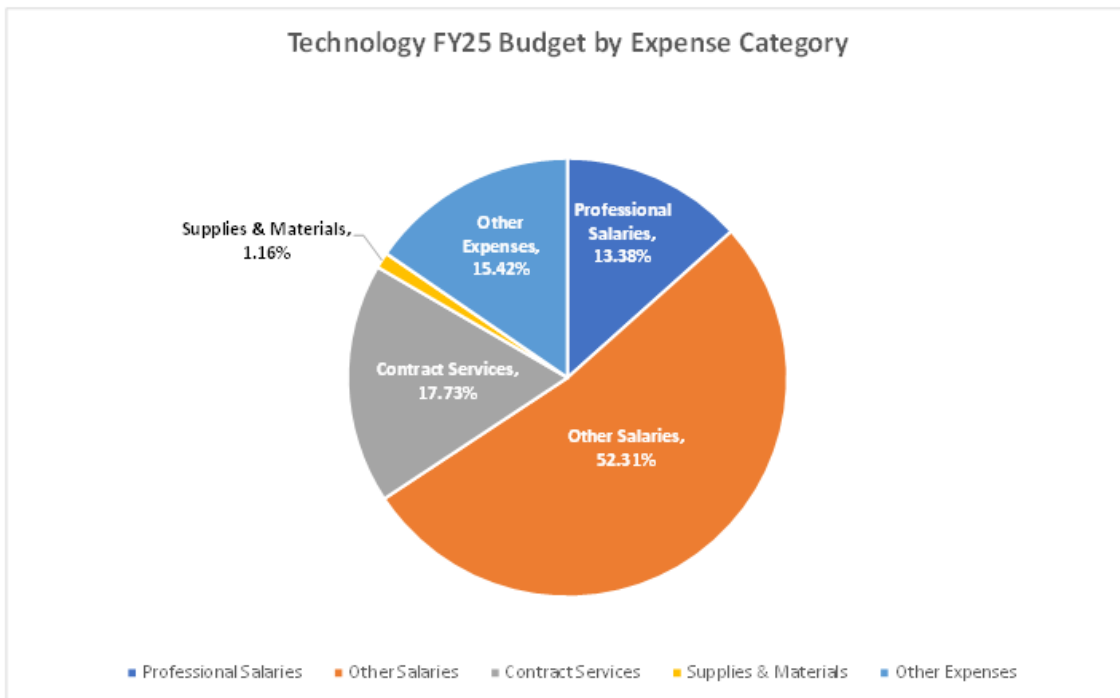
% Change: 2.74%

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
Technology						
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%
Total	\$ 595,987	\$ 696,277	\$ 687,553	\$ 668,433	\$ 686,736	2.74%

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%
Total	\$ 1,656,000	\$ 1,621,000	\$ (35,000)	-2.11%

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				
Total	\$ 25,000	\$ 610,000	\$ 400,000	\$ 456,000	\$ 80,000	\$ 50,000

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

Special Revenue Funds			
Fee-Based Programs	FY23 Beginning Year Balance	FY24 Beginning Year Balance	FY23 Gain/(Loss)
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
TOTAL Fee-based Revolving Funds	\$ 3,599,078	\$ 2,903,740	\$ (695,338)

Special Revenue Funds			
Gifts/Donations	FY23 Beginning Year Balance	FY24 Beginning Year Balance	FY23 Gain/(Loss)
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
TOTAL Gift/Donation Revolving Funds	\$ 104,490	\$ 1,329,670	\$1,225,180

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.

- **Lost Books:** Fees are collected and used to replace lost or damaged books.
- **Gifts/Donations:** Restricted donations for specific purposes and unrestricted donations for general use are made to the School Committee for approval and acceptance in accordance with School Committee Policy

Federal and State Grants

In addition to the Operating and Special Revenue Funds, our district is supported in FY24 by state, federal, and private grants. Grant expenditures are tracked monthly and reviewed periodically with grant coordinators. A list of the grants, descriptions, and award amounts are provided below compared with prior year awards. Grants are approved by the School Committee as funding is awarded. The FY24 Quarter 1 balances for each grant awarded between FY22 and FY24 are provided in the table below:

FY 24 Quarter 1 Grant Balance												
Grant	FY22				FY23				FY24			
	Beginning FY24 Year Balance	Q1 Expended & Encumb.	Remaining Requirement	Projected End Year Balance	Beginning FY24 Year Balance	Q1 Expended & Encumb.	Remaining Requirement	Projected End Year Balance	Beginning FY24 Year Balance	Q1 Expended & Encumb.	Remaining Requirement	Projected End Year Balance
STATE												
METCO					\$ 131,570	\$ 10,765	\$ 120,805	\$ -	\$ 815,699	\$ 53,110	\$ 762,589	\$ -
Dept. of Public Health					\$ -	\$ -	\$ -	\$ -	\$ 111,733	\$ -	\$ 111,733	\$ -
New England Dairy					\$ 7,500	\$ 7,500	\$ -	\$ -				
EARMARK- RMHS Keyboard									\$ 25,000	\$ -	\$ 25,000	\$ -
Investigating History									\$ 29,525	\$ 1,898	\$ 27,627	\$ -
Northeast Food									\$ 18,096	\$ -	\$ 18,096	\$ -
Innovation Career Pathways Planning									\$ 25,000	\$ -	\$ 25,000	\$ -
Innovation Career Pathways Support									\$ 75,000	\$ -	\$ 75,000	\$ -
TOTAL STATE	\$ -			\$ -	\$ 139,070			\$ -	\$ 1,100,053			\$ -
FEDERAL		Parker and Eaton			Parker, Killam and Eaton				Parker and Killam			
Title I	\$ 38,471	\$ 38,471	\$ -	\$ -	\$ 81,714	\$ 76,180	\$ 5,534	\$ -	\$ 86,870	\$ 476	\$ 86,394	\$ -
Title II	\$ -	\$ -	\$ -	\$ -	\$ 19,635	\$ 9,542	\$ 10,093	\$ -	\$ 44,205	\$ -	\$ 44,205	\$ -
Title IV	\$ -	\$ -	\$ -	\$ -	\$ 6,436	\$ -	\$ 6,436	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
IDEA 240	\$ 21,691	\$ 21,691	\$ -	\$ -	\$ 313,235	\$ 109,466	\$ 203,769	\$ -	\$ 1,188,131	\$ 27,136	\$ 1,160,995	\$ -
IDEA 262	\$ -	\$ -	\$ -	\$ -	\$ 4,079	\$ -	\$ 4,079	\$ -	\$ 21,465	\$ 1,122	\$ 20,343	\$ -
ARP 252	\$ 24,450	\$ 24,450	\$ -	\$ -								
ESSER II	\$ 8,432	\$ 8,432	\$ -	\$ -								
ESSER III	\$ 310,549	\$ 52,541	\$ 258,008	\$ -								
TOTAL FEDERAL	\$ 403,593			\$ -	\$ 425,099			\$ -	\$ 1,350,671			\$ -

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

State Grants:

- **METCO:** The Metropolitan Council for Educational Opportunity is a state funded, voluntary educational desegregation program designed to eliminate racial imbalance through the busing of children from Boston, MA and Springfield, MA to suburban public schools in thirty-eight communities. These funds pay for program coordination, transportation, instructional services, and community engagement related to Boston resident students attending Reading Public Schools through participation in the METCO program.
- **Department of Public Health:** Provides for mandated screenings, professional development, and substitute coverage for nurses.
- **New England Dairy:** Funds can be used to support equipment and marketing needs related to expanding school meal programs including breakfast, summer meals, and serving new dairy menu items like smoothies and hot chocolate milk.
- **Earmark RMHS Keyboard:** Not less than \$25,000 shall be expended for a classroom set of Nord stage 3 88 stage keyboards for the Reading Memorial high school performing arts program.
- **Investigating History:** This competitive grant is designed to fund the costs associated with professional development, as well as cover additional costs of implementation such as teacher planning time

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 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

Five Year Capital Plan					
School - Buildings	FY25	FY26	FY27	FY28	FY29
HVAC - Elementary (Barrows)					80,000
Carpet/Flooring	66,000	60,000			
Doors & Windows	25,000	40,000	40,000		
Total Buildings	91,000	100,000	40,000		80,000
Schools - General					
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
Total General	110,000	135,000	135,000	217,000	135,000
Grand Total	201,000	235,000	175,000	217,000	215,000

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
Administration	\$ 1,229,548	\$ 1,268,745	\$ 1,317,769	\$ 1,311,157	\$ 1,374,689	4.85%
Professional Salaries	\$ 675,526	\$ 684,427	\$ 695,209	\$ 707,915	\$ 739,591	4.47%
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%
Clerical Salaries	\$ 333,726	\$ 330,145	\$ 370,128	\$ 357,167	\$ 386,473	8.21%
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%
Contract Services	\$ 97,244	\$ 96,827	\$ 114,791	\$ 91,715	\$ 91,715	0.00%
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%
Supplies & Materials	\$ 3,178	\$ 2,922	\$ 4,507	\$ 4,700	\$ 4,700	0.00%
Office	\$ 3,156	\$ 2,678	\$ 3,486	\$ 4,700	\$ 4,700	0.00%
Professional Development	\$ 22	\$ 244	\$ 1,022			-
Other Expenses	\$ 119,874	\$ 154,425	\$ 133,134	\$ 149,660	\$ 152,210	1.70%
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%
Total	\$ 1,229,548	\$ 1,268,745	\$ 1,317,769	\$ 1,311,157	\$ 1,374,689	4.85%

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
Regular Day	\$ 28,965,873	\$ 29,351,284	\$ 30,127,326	\$ 31,954,246	\$ 33,077,097	3.51%
Professional Salaries	\$ 24,034,487	\$ 25,095,447	\$ 26,790,538	\$ 28,517,342	\$ 29,422,459	3.17%
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%
Clerical Salaries	\$ 456,161	\$ 480,959	\$ 517,553	\$ 504,652	\$ 580,974	15.12%
Employee Benefits			\$ 2,479	\$ 4,500		-100.00%
Other			\$ 3,758			-
Secretary	\$ 456,161	\$ 480,959	\$ 511,316	\$ 500,152	\$ 580,974	16.16%
Other Salaries	\$ 816,652	\$1,022,116	\$1,097,343	\$1,285,665	\$1,569,277	22.06%
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%
Contract Services	\$ 138,979	\$ 328,287	\$ 273,178	\$ 268,000	\$ 288,800	7.76%
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			-
Supplies & Materials	\$ 1,476,285	\$ 1,257,953	\$ 633,746	\$ 761,721	\$ 752,921	-1.16%
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%
Other Expenses	\$ 2,043,310	\$ 1,166,522	\$ 814,969	\$ 616,866	\$ 462,666	-25.00%
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			-
Total	\$ 28,965,873	\$ 29,351,284	\$ 30,127,326	\$ 31,954,246	\$ 33,077,097	3.51%

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
Special Education	\$ 13,895,188	\$ 14,963,132	\$ 16,337,251	\$ 16,716,166	\$ 17,635,574	5.50%
Professional Salaries	\$ 7,189,533	\$ 7,827,486	\$ 8,907,773	\$ 9,517,998	\$ 10,102,027	6.14%
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%
Clerical Salaries	\$ 102,856	\$ 96,626	\$ 111,868	\$ 113,936	\$ 125,666	10.30%
Employee Benefits	\$ 3,415					-
Secretary	\$ 99,441	\$ 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%
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			-
Contract Services	\$ 1,384,094	\$ 1,473,081	\$ 1,704,831	\$ 1,491,825	\$ 1,520,532	1.92%
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%
Supplies & Materials	\$ 141,305	\$ 83,023	\$ 157,196	\$ 50,859	\$ 48,809	-4.03%
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%
Other Expenses	\$ 3,020,409	\$ 3,280,921	\$ 3,712,140	\$ 3,757,552	\$ 3,683,906	-1.96%
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%
Transfer to SPED Stabilization			\$ 175,000			-
Transfer to SPED Stabilization			\$ 175,000			-
Total	\$ 13,895,188	\$ 14,963,132	\$ 16,337,251	\$ 16,716,166	\$ 17,635,574	5.50%

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:

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

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

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

L.I.F.T.: Living, Independence, Funtional, 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.

R.E.A.C.H.: Resiliency, Executive Functioning, Academics, Coping Strategies, Habits of Mind: The R.E.A.C.H. program is a comprehensive educational program for students with significant emotional, behavioral challenges and for some students, co-existing learning disabilities. There is a focus of building relationships based on empathy, trust, and mutual respect. R.E.A.C.H. is designed to meet both the shared and unique needs of the students targeting age-appropriate academic, behavioral, and social development through a foundational approach grounded in a positive behavioral support philosophy. Students require intensive, direct, specialized instruction throughout the school day. The students are provided varied opportunities to demonstrate their talents to build upon strengths and foster a sense of competence, and embedded robust clinical, behavioral, and therapeutic supports. For the 24-25 school year, the program will be located at **Barrows, Parker, and RMHS.**

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

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

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

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
School Facilities	\$ 1,693,091	\$ 1,601,689	\$ 1,642,793	\$ 1,644,782	\$ 1,696,953	3.17%
Professional Salaries	\$ 91,274	\$ 95,812	\$ 96,369	\$ 98,400	\$ 80,885	-17.80%
Manager	\$ 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%
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%
Contract Services	\$ 287,915	\$ 378,958	\$ 452,950	\$ 389,200	\$ 389,700	0.13%
Cleaning 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%
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%
Other Expenses	\$ 167,735	\$ 61,543	\$ 14,823	\$ 7,500	\$ 7,752	3.36%
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%
Total	\$ 1,693,091	\$ 1,601,689	\$ 1,642,793	\$ 1,644,782	\$ 1,696,953	3.17%

District Wide Program

FY25 Recommended Budget detail for the District Wide Cost Center follows. The District Wide conse 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
Athletics	\$ 518,856	\$ 702,808	\$ 694,114	\$ 720,528	\$ 789,018	9.51%
Professional Salaries	\$ 60,644	\$ 63,301	\$ 63,670	\$ 65,018	\$ 66,806	2.75%
Director	\$ 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%
Secretary	\$ 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%
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%
Contract Services	\$ 166,618	\$ 377,034	\$ 372,891	\$ 409,730	\$ 419,718	2.44%
Athletic 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%
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%
Other Expenses	\$ 66,328	\$ 64,471	\$ 67,207	\$ 56,800	\$ 56,800	0.00%
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			-
Total	\$ 518,856	\$ 702,808	\$ 694,114	\$ 720,528	\$ 789,018	9.51%

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
TOTAL	807	1135	1193	1201	786

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
Extra Curricular	\$ 97,145	\$ 121,935	\$ 38,049	\$ 78,087	\$ 81,186	3.97%
Professional Salaries	\$ 45,969	\$ 93,318	\$ 10,457	\$ 48,687	\$ 51,786	6.37%
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%
Contract Services	\$ 1,815	\$ 16,251	\$ 13,129	\$ 18,500	\$ 18,500	0.00%
Other Student Activities	\$ 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 Student Activities				\$ 400	\$ 400	0.00%
Performing Arts	\$ 1,665	\$ 1,477	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Other Expenses	\$ 47,695	\$ 10,889	\$ 12,963	\$ 9,000	\$ 9,000	0.00%
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%
Total	\$ 97,145	\$ 121,935	\$ 38,049	\$ 78,087	\$ 81,186	3.97%

Student Participation in Extracurriculars:

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

Health Services

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
Health Services	\$ 615,734	\$ 787,064	\$ 836,507	\$ 913,224	\$ 969,558	6.17%
Professional Salaries	\$ 567,411	\$ 726,239	\$ 782,936	\$ 857,865	\$ 913,661	6.50%
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%
Clerical Salaries	\$ 13,855	\$ 15,986	\$ 16,486	\$ 17,059	\$ 16,697	-2.12%
Secretary	\$ 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%
Substitutes	\$ 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%
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%
Supplies & Materials	\$ 20,150	\$ 13,056	\$ 8,396	\$ 9,500	\$ 10,400	9.47%
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%
Other Expenses	\$ 3,826	\$ 19,960	\$ 2,999	\$ 4,800	\$ 4,800	0.00%
Equipment	\$ 598					-
Medical	\$ 3,228	\$ 19,960	\$ 2,999	\$ 4,800	\$ 4,800	0.00%
Total	\$ 615,734	\$ 787,064	\$ 836,507	\$ 913,224	\$ 969,558	6.17%

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
Technology	\$ 595,987	\$ 696,277	\$ 687,553	\$ 668,433	\$ 686,736	2.74%
Professional Salaries	\$ 83,857	\$ 85,802	\$ 87,956	\$ 88,962	\$ 91,853	3.25%
Manager	\$ 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%
Employee Benefits	\$ 1,626	\$ 1,726				-
Technician	\$ 319,965	\$ 326,383	\$ 339,691	\$ 348,621	\$ 359,233	3.04%
Contract Services	\$ 99,994	\$ 152,005	\$ 93,721	\$ 116,750	\$ 121,750	4.28%
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%
Supplies & Materials	\$ 59,706	\$ 24,901	\$ 8,376	\$ 8,000	\$ 8,000	0.00%
Information Management	\$ 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%
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%
Total	\$ 595,987	\$ 696,277	\$ 687,553	\$ 668,433	\$ 686,736	2.74%

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 the Massachusetts Department of Elementary and Secondary Education (DESE). DESE and the Commonwealth of Massachusetts use October 1 enrollment to calculate Foundation Enrollment and Chapter 70 Funding. October 1 enrollment is also used by the district’s administration to project class sizes and to identify trends in enrollment for subsequent years, which forms the baseline upon which the district’s personnel and non-personnel operating budget is developed. The historical enrollment by school follows below with next year’s projected enrollment:

Historical and 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
Total	4046	3854	3744	3744	3747	3723
% Change	-1.21%	-4.98%	-2.94%	0.08%	0%	-0.64%

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
Total	1793	1750	-43
		-0.32%	
6	285	310	25
7	272	285	13
8	299	272	-27
Total	856	867	11
		0.00%	
9	290	299	9
10	261	290	
11	256	261	5
12	291	256	-35
Total	1098	1106	8
	-44	8	
Total	3747	3723	-24
	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 Sec	15	14	15	14	16	14	88	Total Sec	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. Multilingual Learners (MLL) and Boston Resident students.

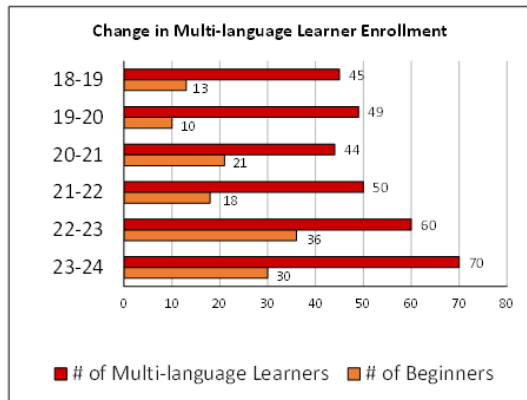
Our MLL students are students eligible to receive support with their English Language development. The first table shows the enrollment of the students across the district, and the graph that follows illustrates a growth trend in enrollment and infers an intensified need for service delivery as a result.

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
Total	5	9	7	11	22	1	2	7	10	74

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
Total	0	5	9	8	6	6	12	12	41	99

APPENDIX C: District Organizational Structure

Town of Reading

The Town of Reading is in Middlesex County, Massachusetts, United States, some 10 miles (16 km) north of central Boston. Reading was incorporated on June 10, 1644, taking its name from the town of Reading in England. Reading encompasses 9.9 square miles and is located North of Boston with easy access to major routes including 125/I-95, 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.

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

District Leadership

School Committee

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

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

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, R.I.S.E. 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

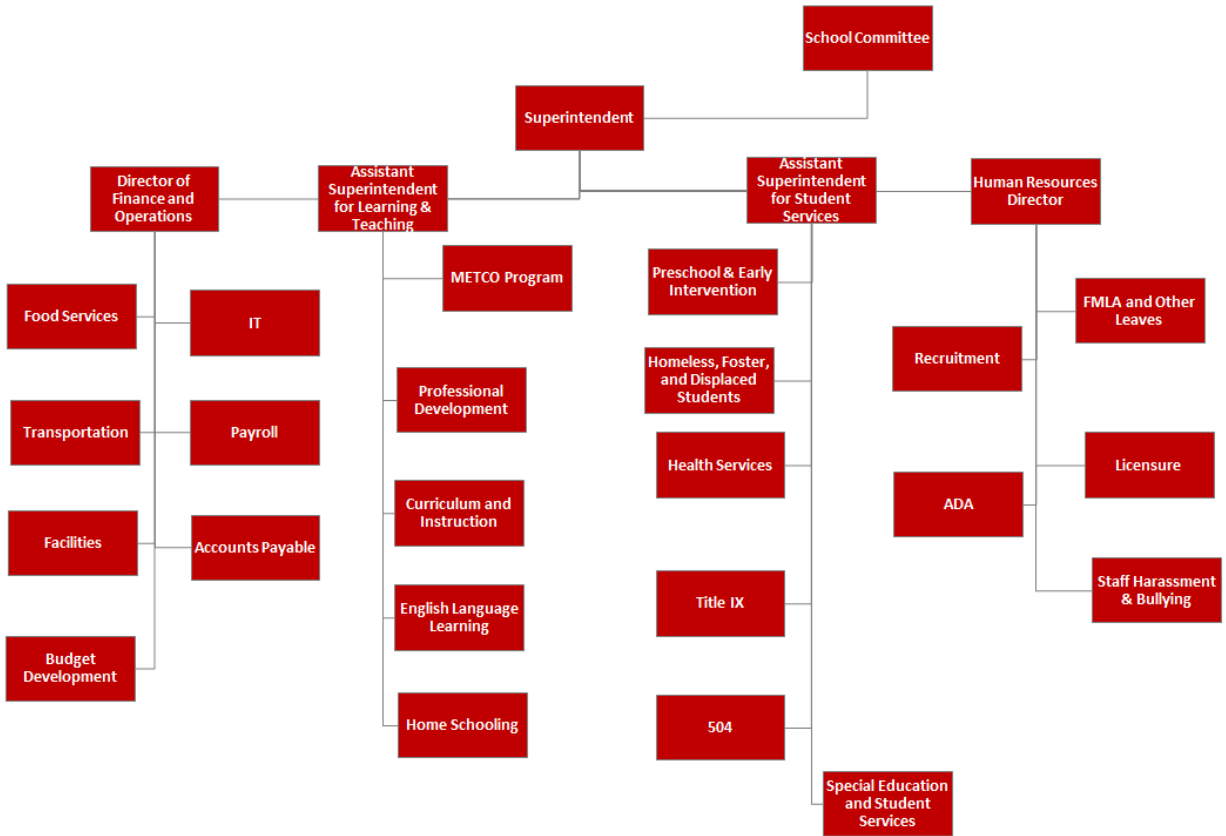
The Director of Human Resources oversees the functional area responsible for the recruitment and hiring of staff; monitoring compliance with personnel laws, regulations, policies, and procedures; ensuring compliance with collective bargaining terms and conditions; managing all Federal, State, and contractual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

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.

Organizational Chart for Reading Public Schools

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



District Partnerships

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

Town of Reading

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

Community Connections Group/ 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](#)



Birch Meadow students photographed by community member Alicia Williams

Reading Public Schools

*Superintendent's FY25
Recommended Budget*



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 Budget Guidance

- Oct 2023: Finance Committee, operating budget +4.00% for FY25
- Operating Funds \$50,125,483
- Special Education Accommodated Costs +4.00%
- Total: \$56,310,811

SUMMARY OF FINANCE COMMITTEE GUIDELINES				
	FY24 Appropriated Budget	FY25 Recommended Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24
Operating Funds	\$48,053,423	\$50,125,483	\$2,072,060	3.99%
Special Education Accommodated Costs	\$5,803,200	\$6,035,328	\$232,128	4.00%
Total Finance Committee Guidelines	\$53,856,623	\$56,160,811	\$2,304,188	4.28%
Community Priority applied toward FDK	\$150,000	\$150,000	\$150,000	
Total Budget	\$54,006,623	\$56,310,811	\$2,454,188	4.27%



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



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
Subtotal Elementary			\$91,786	\$0	\$0	\$576,786	1.1

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
Subtotal Secondary + District			\$0	\$203,671	\$0	\$203,671	3.0
Combined Elementary, Secondary, District Total			\$91,786	\$203,671	\$0	\$780,457	4.1

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

- Operating Funds: \$50,125,483 (+\$2,072,060, +4.00%)
- Special Education Accommodated Costs: \$6,035,328 (+232,128, +4.00%)
- Town of Reading Community Priority: \$150,000

SUMMARY OF FINANCE COMMITTEE GUIDELINES				
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Total Budget	\$54,006,623	\$56,310,811	\$2,454,188	4.27%



FY25 Recommended Budget by Cost Center

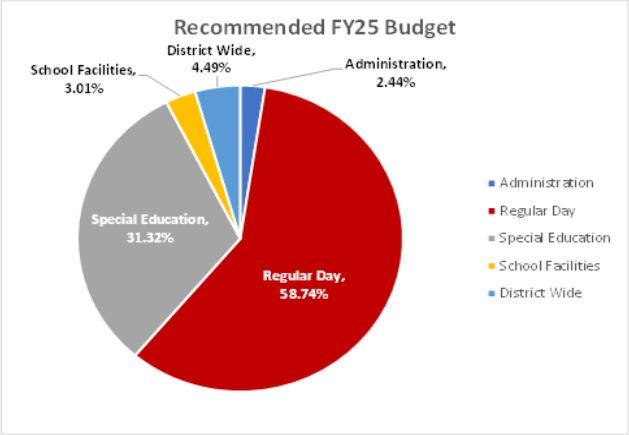
- Separation by Cost Center
- Dollar amounts compared with prior fiscal years
- % Change year-over-year

	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%
Total	\$ 47,611,422	\$ 49,492,935	\$ 51,681,361	\$ 54,006,623	\$ 56,310,811	4.27%



FY25 Recommended Budget by Cost Center

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

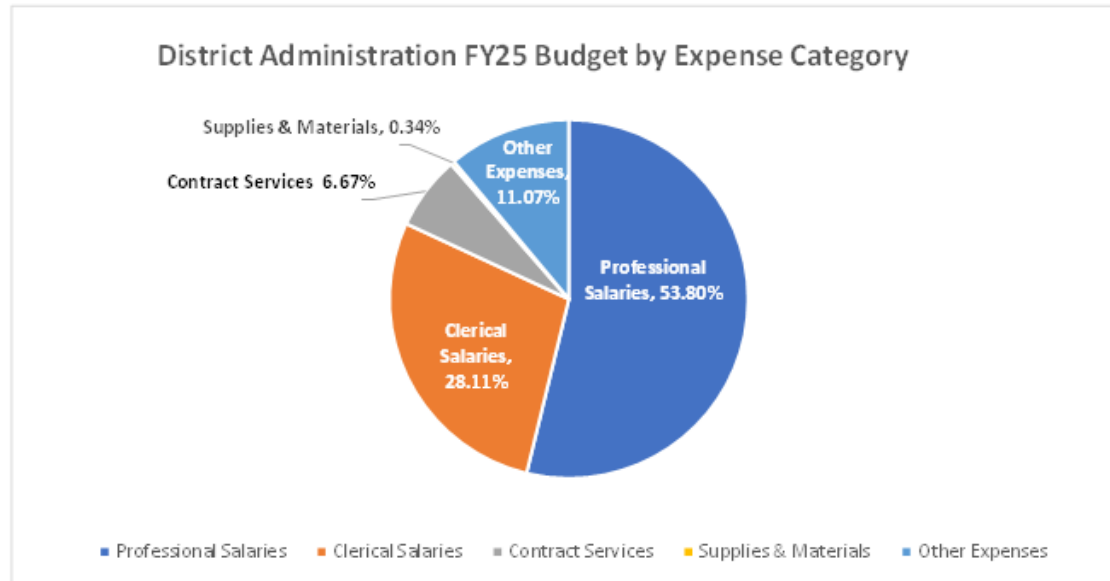


	Actual Expended FY21	Actual Expended FY22	Actual Expended FY23	Final Budget FY24	Recommended Budget FY25
Administration	2.58%	2.56%	2.55%	2.43%	2.44%
Regular Day	60.84%	59.30%	58.29%	59.17%	58.74%
Special Education	29.18%	30.23%	31.61%	30.95%	31.32%
School Facilities	3.56%	3.24%	3.18%	3.05%	3.01%
District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



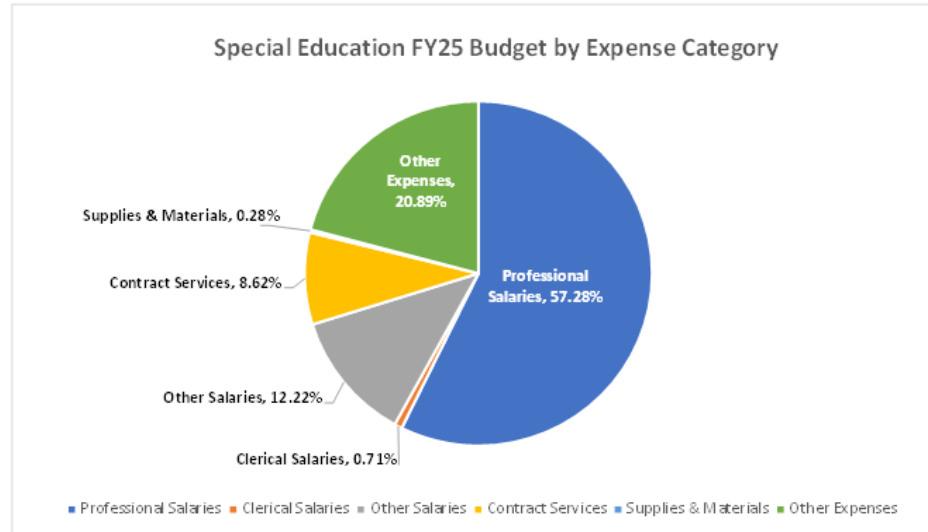
FY25 Recommended Budget: Administration

- 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)



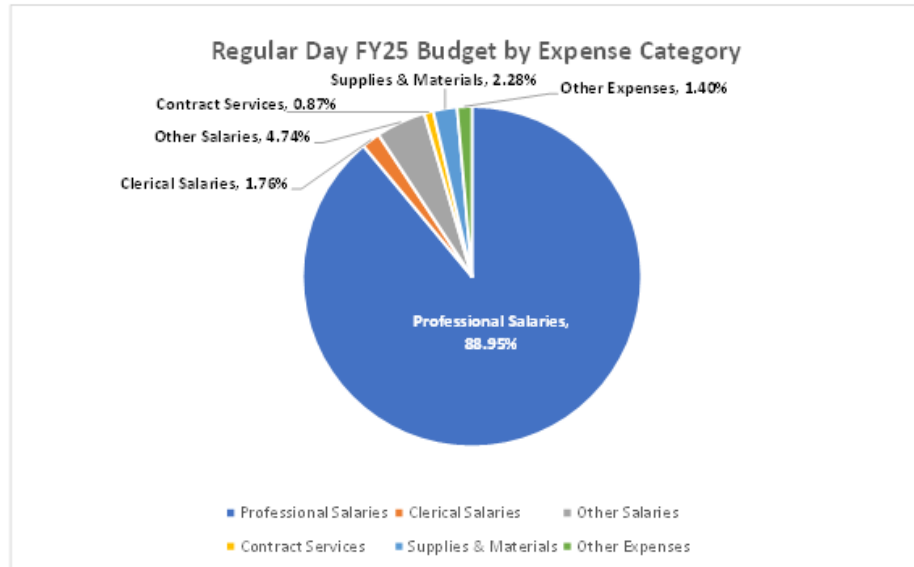
FY25 Recommended Budget: Special Education

- **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



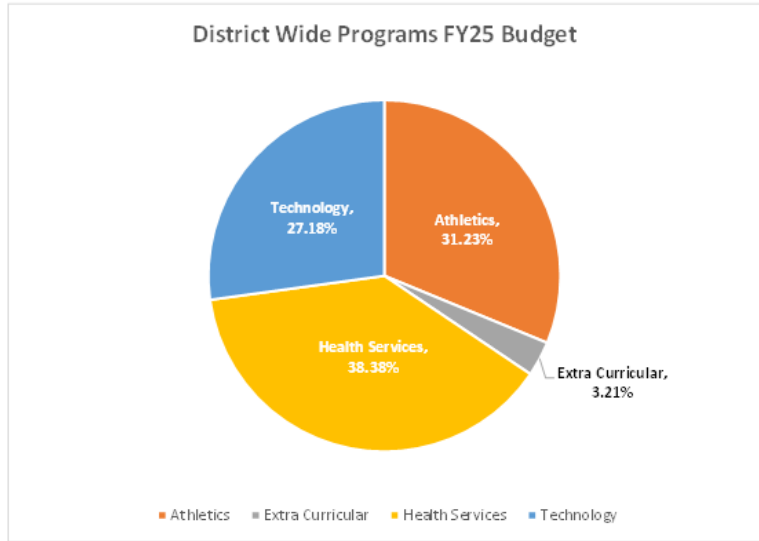
FY25 Recommended Budget: Regular Day

- 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: 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, Medical Supplies/Materials

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



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

