

READING PUBLIC SCHOOLS

Fiscal Year 2016

Superintendent's Recommended Budget

July 1, 2015 – June 30, 2016

School Committee Members

Christopher Caruso, Chairperson

Charles Robinson, Vice Chair

Jeanne Borawski

Linda Snow Dockser

Gary Nihan

Elaine Webb

Dr. John F. Doherty

Superintendent of Schools

Reading Public Schools

82 Oakland Road

Reading, Massachusetts

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

January 8, 2015

District Administrators

Craig Martin, Assistant Superintendent of Learning & Teaching

Martha Sybert, Director of Finance & Operations

Carolyn Wilson, Director of Student Services

Sara Burd, District Administrator of Support Services

Deborah Butts, RISE Preschool Director

Kelly Colon, Director of Facilities

Jason Cross, METCO Director

Lynn Dunn, Director of Nursing

Kristin Morello, Director of School Nutrition

Micheala Saunders, Human Resources Administrator

School Administrators

Reading Memorial High School

Adam Bakr, Principal

Laura Olsen, Assistant Principal

Michael Scarpitto, Assistant Principal

Thomas Zaya, Assistant Principal, Athletics & Extracurricular Activities

A.W. Coolidge Middle School

Sarah Marchant, Interim Principal

Marie Pink, Assistant Principal

W.S. Parker Middle School

Doug Lyons, Principal

Brendan Norton, Assistant Principal

Alice Barrows Elementary School

Heather Leonard, Principal

Birch Meadow Elementary School

Eric Sprung, Principal

Joshua Eaton Elementary School

Karen Feeney, Principal

J.W. Killam Elementary School

Cathy Giles, Principal

Wood End Elementary School

Joanne King, Principal

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Introductory Section

Superintendent's Message

I respectfully present to the School Committee and the Community the FY2016 Superintendent's Recommended Budget of \$41,350,043 representing an increase of \$1,032,070 or 2.56%. This base budget follows the Reading Finance Committee's recommendations of developing a budget that aligns with the available revenue projections of the Community, which are restricted by an annual structural revenue deficit, combined with an inadequate Chapter 70 funding formula and minimal state aid funding increases. Unfortunately, the budget presented results in a reduction of \$849,620 from a 4.7% level serviced budget. In order to reach the 2.56% base budget, \$849,620 in budget reductions to both personnel and non-personnel areas, combined with offset increases were made. In addition, there are proposed increases in user fees for athletics, extra-curricular activities, and non-mandatory bus transportation. These fees have not increased since 2010.

The base budget attempts to achieve the multi-year goals of our school system, while staying within the fiscal constraints of our available community resources. It also restructures several areas to fund needed positions and services in the areas of learning and teaching and special education. It includes funding to primarily address the following budget drivers:

- All salary and benefit obligations to employees per the collective bargaining agreement
- Non-union salary and benefit increases in line with COLA adjustments for collective bargaining units
- Anticipated increases in special education transportation and known out of district special education tuition increases, along with a decrease in circuit breaker reimbursement due to less students who cost greater than the required threshold of services
- Anticipated increases in natural gas costs when our contract concludes in June, 2015

Not included in this budget are funds for extraordinary increases in water and sewer or electricity rates, unanticipated enrollment increases, or unanticipated special education costs related to out of district placement tuition, transportation, or other services as required by a student's individualized education plan. Funding that remains within the base budget will be used to continue several strategic initiatives that have been and are continuing to be implemented in our schools including:

- Implementing the Literacy and Mathematics Massachusetts Curriculum Frameworks, Educator Evaluation System, and District Determined and Local Measures of Student Success
- Addressing the academic, social, and emotional needs of all students through the implementation of the Multi- Tiered System of Support

Our base budget also allows us to continue maintaining our low class sizes (18-22) in Kindergarten through Grade 2, our middle school interdisciplinary model, our behavioral health initiatives, our technology infrastructure, all of our regular day programs, and our school facilities.

In order to achieve the above priorities and to continue to move forward our school district towards its mission and vision of *Instilling a Joy of Learning and Inspiring the Innovative Leaders of Tomorrow*, we

have restructured several existing resources in the base budget to fund critical programs and positions. This restructuring of funds would have occurred regardless of next year's fiscal constraints and include the following:

Figure A: FY16 Budget Restructuring

Restructured Position/Resource	Restructured Area to Fund Position/Resource
Grade 1 Teacher at Joshua Eaton	Kindergarten Class Size Paraeducators at Joshua Eaton
K-8 Mathematics Coach	Professional Development
K-8 Literacy Coach	Professional Development
Technician	School Transformation Grant Savings
Technology Replenishment	Per Pupil Building Budgets
Program Director for Student Support Program and Therapeutic Support Program	Middle/High School Transition Psychologist
Board Certified Behavior Analyst (BCBA)	Special Education Consulting

These above positions and resources are critical to the ongoing improvement of our school district. The Grade 1 Teacher at Joshua Eaton is to address current over-enrolled kindergarten classes which currently have an average class size of 24.5. The K-8 Mathematics and Literacy Coaches are necessary to provide ongoing instructional support in mathematics and literacy as the district continues to transition to full implementation of the Massachusetts Mathematics and Literacy Frameworks. An additional technician is necessary to address the ongoing technology network and hardware learning needs of our district as we increase the use of technology and mobile learning devices in grades K-12. The additional technology replenishment funds brings the district back to pre-FY15 Budget levels and allows us to continue to strive towards a 5 to 6 year technology replacement cycle for student and staff computers. A program director for our K-12 Student Support Program and High School Therapeutic Support program is critical in providing leadership and vertical articulation to a program that addresses the needs of our most emotionally fragile students. Finally, the Board Certified Behavior Analyst (BCBA) brings in house a person who can provide behavior consultation to our special education programs in a cost effective manner. It should be emphasized that the above restructuring efforts do not increase the FY16 budget.

In addition, we are fortunate that the Town of Reading and the Reading Public Schools have recently received three Federal grants, totaling 1.95 million dollars, to help address the overall behavioral health of our youth. The first grant, which is administered by RCASA, continues the great work that the Reading Coalition Against Substance Abuse (RCASA) have done over the last several years and expands it for at least the next five years. The second grant will allow the Reading Public Schools to train 584 school educators, school support staff, first responders, youth workers, and faith leaders in Youth Mental Health First Aid to identify, understand, and respond to signs of mental illnesses and substance use disorders in our youth. The third grant, the School Transformation Grant is a five year grant which will allow us to implement a highly sustainable, multi-tiered system of supports to improve school climate and behavioral outcomes for all students. These three grants ensure that we will be able to move forward in creating structures, systems, and processes throughout our community to reach and engage all of our youth, particularly those youth who may be vulnerable to risky behaviors such as substance abuse or creating harm to themselves or others. The School Transformation Grant will also result in approximately \$60,000 in savings to the FY16 School Department Budget.

Budget Reductions/Offset Increases/Fee Increases

In order to reach the base budget recommended by the Finance Committee, the following program reductions, offset increases, fee increases and/or personnel reductions were included in the Superintendent's FY16 Recommended Budget:

Figure B: FY16 Budget Reductions

Area	Amount
Grant Writing Services	\$8,500 Reduction
Regular Day Bus Transportation	\$23,000 Reduction
Substitute Teachers	\$137,000 Reduction
Per Pupil Building Budgets	\$26,000 Reduction
Virtual High School Stipends	\$18,120 Reduction
EMARC Restructuring of Services	\$30,000 Reduction
Increase METCO Offset	\$25,000 Increase in Offset
Increase Extended Day Offset	\$50,000 Increase in Offset
Increase Athletic and Extracurricular User Fee	\$75,000 Increase in Offset
Increase offsets in special education tuition and RISE to accommodate decrease in circuit breaker	\$277,000 Increase in Offset
Reduction in Regular Education Paraeducators and Tutor Hours	\$135,000 Reduction

The reduction in Grant Writing services will limit the district's ability to seek grant funding to help offset the costs of current or future innovative programs that align with goals and vision of our district. The decrease in regular day bus transportation eliminates all non-mandatory bus transportation in Grades K-12. Any additional bus transportation will need to be self-funded by user fees, resulting in an increase in bus user fees for riders. Reduction in substitute teacher funding will require restructuring in the use and pay rate of substitute teachers. The reduction in per pupil funding will affect the amount of educational supplies and curriculum materials that are purchased at the building level. Virtual High School, an online service that provides unique high school courses will be restructured to allow access to students based on course need. In addition, we will be proposing a restructuring of the special education services that we provide to our 18-22 year old population through EMARC so that the resources are more effectively and efficiently used for our students.

The Superintendent's FY16 Recommended Budget proposes an increase in athletic and extra-curricular user fees to offset the increased cost of living adjustments in coaches and advisors stipends since 2010, the last time the user fees were increased. In addition, offset increases are proposed in the special education tuition and RISE revolving accounts to offset the decrease in circuit breaker special education funding that we will be receiving in FY15 and using in FY16. We are also proposing an increase in offsets in from the METCO grant back to FY14 levels and the Extended Day Revolving Account to reflect the programmatic changes in these two areas over the last few years.

Unfortunately, in order to reach the Finance Committee budget guidance, personnel reductions will need to be made in the area of our regular education paraeducators and tutors. This reduction will have a significant impact at our elementary level in providing support for our teachers, staff and students.

Our school district is one of the most efficient districts in the Commonwealth when it comes to spending. In July, 2014, the Center for American Progress updated a report that they first released in 2011 on a district by district analysis of educational productivity. This project develops a set of relatively simple productivity metrics in order to measure the achievement that a school district produces relative to its spending, while controlling for factors outside a district's control, such as the cost of living and students living in poverty. In that report, the Reading Public Schools has the fourth highest educational productivity rating in our Commonwealth. This strong measure is due to prioritizing our resources on the classroom and practicing strong fiscal management practices. However, while our academic achievement ranks above the state average, our per pupil spending ranks 305th out of 327 operating districts in the Commonwealth, based on state data from the 2011-12 school year. In fact, over the last several years, this gap between the state average per pupil and Reading's per pupil has been growing, as Figure 1 and 1A below shows. Our current per pupil places us among the lowest 10% of all districts in the state. This steady decline in per pupil ranking is attributed to two major drivers: the revenue available to the town and school budgets each year and the inadequacy of the Chapter 70 funding formula. It is well documented that our community has a structural revenue problem as we become more and more reliant on cash reserves each year to fund our budgets. However, there is another piece to the funding puzzle that is now getting more attention. That piece of the puzzle is the Chapter 70 funding formula which has had only a few adjustments since 1993. The Chapter 70 foundation formula is based on an outdated model that did not take into account educational changes that have been made over the last 22 years in technology needs, increased learning time and different staffing needs. In addition, special education costs are grossly underfunded in the foundation formula. Health insurance costs are double the amount that are allocated, salary allowances in the foundation budget are well below actual salaries of staff, and increased resources to address the needs of high poverty, English Language Learners, and homeless students are not captured in the formula.

State government is listening and a task force has been created by legislative action to review the Chapter 70 funding formula. Hearings are being conducted throughout the state and the task force has to report back to the legislature by next June. Although this will not affect the FY16 budget, there is promise that some positive change could be made in future budget cycles if both the formula is adjusted and additional Chapter 70 funding is added to the state formula. Without both occurring simultaneously, Reading may see a decrease in Chapter 70 funding in future years.

Figure 1: Historical Per Pupil Expenditures - Reading compared to the State Average Per Pupil

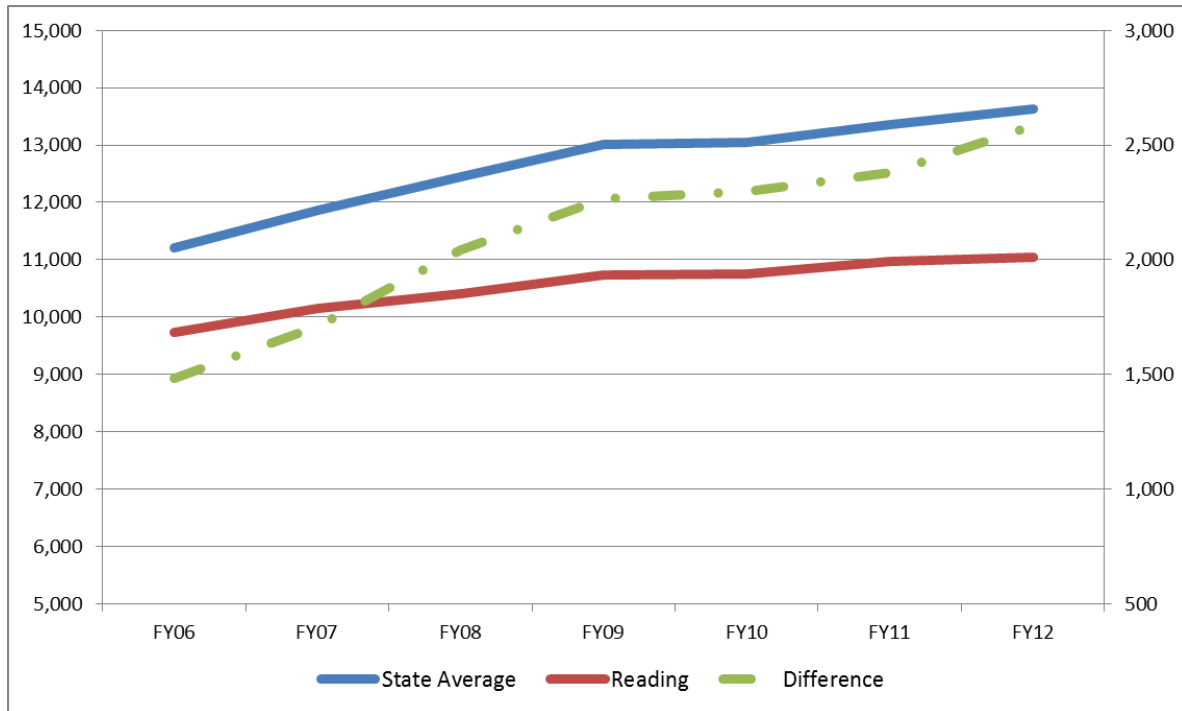
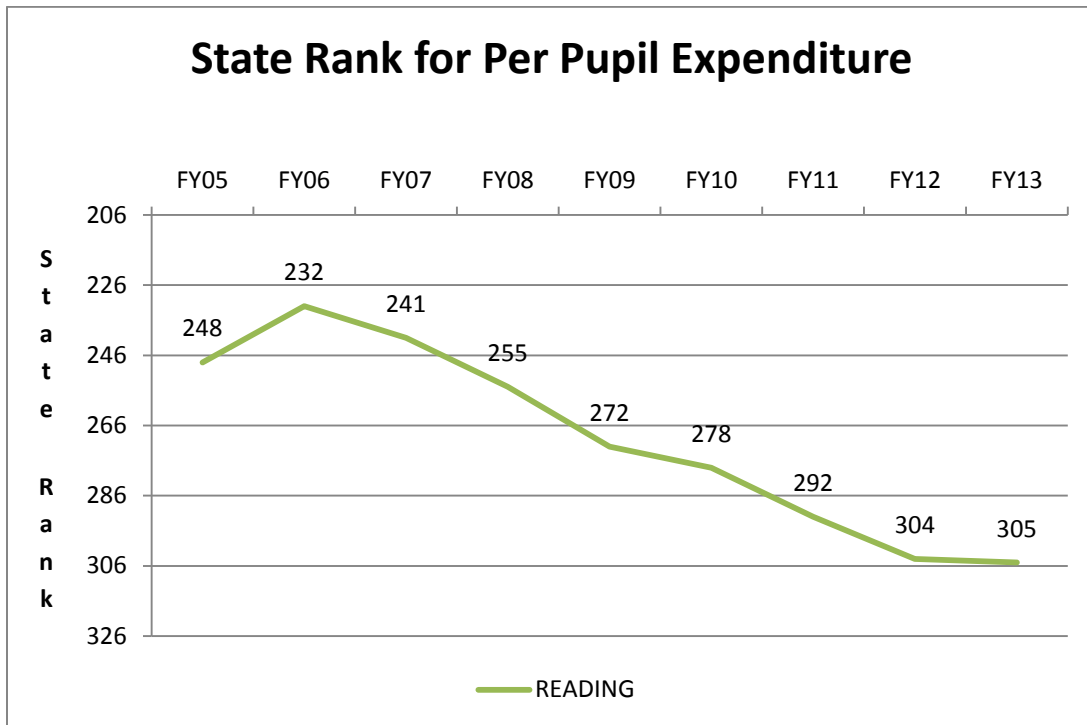


Figure 2-Reading's Per Pupil Expenditure Ranking (2005-2012)



As in years past, there are a significant number of important needs that were identified by building administrators, staff, and the school community that were not addressed in this budget in light of fiscal constraints. These needs are identified below.

Figure 3: Unfunded FY'16 Budget Requests

Identified Need	Budgetary Impact
School adjustment counselors at the elementary and middle levels to provide more counseling to struggling students who need targeted social, emotional, and behavioral supports to succeed	2.0 FTE \$130,000
Tier 2 academic, social and emotional supports at all levels (e.g. general education tutors, staff trained in applied behavior analysis)	5.0 FTE \$100,000
Additional special education staff to address the growing teaching and administrative demands on teachers, the increasing complexity of the needs with which students are presenting, the pervasive and growing proficiency gap between special education and general education students, and the need to provide for more inclusive settings throughout the district	3.0 FTE \$195,000
Additional time for paraeducators to collaborate with teachers, serve as a teacher resource, learn how to modify curriculum and implement accommodations, and take advantage of professional development opportunities (two hours per week for instructional paraeducators)	\$115,000
Instructional technology specialist at the elementary level (currently five schools share one full-time specialist)	1.0 FTE \$65,000
Data or information management specialist to assist administrators and teachers in managing, monitoring, reporting, and analyzing all of the educational data available to districts and schools	1.0 FTE \$50,000
Districtwide technology leadership position to lead and manage the day to day operations of our technology and data rich 21 st century learning and teaching environment	1.0 FTE \$95,000
Increased funding for technology maintenance and replenishment	\$100,000
Additional general maintenance staff for facilities department	1.0 FTE \$50,000
Additional funding to allow for planned painting cycle of 15-20% of classrooms per building per year	\$120,000
TOTAL BUDGETARY IMPACT	\$1,020,000

If all of the above had been added to the requested level service budget, the increase would have been \$2.9 million (a 6.8% increase) rather than the \$1.9 million increase proposed in the level service budget.

A Discussion of Unfunded District Needs

The needs and priorities of our school district are based on both the vision of the school district as well as what evidence is telling us about the performance of our schools and our students. In the section below, we discuss the vision of our school district. Here we focus on the trends, patterns, and evidence that we are seeing in our schools.

Over the last two years, the state has developed an Early Warning Indicator System (EWIS) to help districts identify students who may be at risk of not achieving key education benchmarks. At the middle school level, the benchmark used is whether a child is likely to pass all Grade 9 coursework. At the high school level, the benchmark is whether the child will likely graduate. As of October of the current year, we have 83 students in our middle schools that are identified as highly or moderately at risk of not being successful in the 9th grade. For the same time period at the high school, we have 54 students that are at moderate or high risk of not graduating. The challenge that we face is that we do not have specialized supports in place for many of these struggling students and, at the secondary level, we lack any tutoring or behavioral health supports for general education students. This makes it difficult for schools to provide the Tier 2 supports necessary to minimize the risk of these students not succeeding. One commonly suggested solution was to provide up to five academic tutors – one for each middle school

and three for Reading Memorial High School. This recommendation was not incorporated into the FY2016 budget.

The need for increased mental health counseling was also highlighted in our 2013 Youth Risk Behavior Survey results. At Reading Memorial High School, the rate of students who report having seriously considered suicide in the past 12 months was 14% (which is higher than the statewide rate of 13% and the national average of 17%). The rate of students who report having made a plan to commit suicide (a marker of severe suicidality) was 13% (also higher than the state rate of 12% and the national average of 14%). Thirteen percent of students reported having actually attempted suicide in the past 12 months. That rate ranged from a low of 10% in 12th grade to a high of 16% in 10th grade. Twenty-two percent of students reported injuring themselves on purpose, e.g. “cutting”, in the past 12 months.

In order to better address the needs of these students, administrators and staff felt that an increase in the number of social workers and/or adjustment counselors to provide counseling services to students was needed. In the FY2015 budget, one additional social worker at the high school was added. Both the elementary and middle school levels also expressed a need for these services as there has been an increase of students hospitalized at the elementary and middle school levels over the last two years. These requests were not included in the requested FY16 budget.

Special education is another area where needs appear to be outpacing resources. Our administrators and educators are committed to providing education services to all students in the most inclusive environment possible. Over the last decade, the district has increased the number of in-district special education programs from one program to seven programs. When accounting for the programs that exist across all grade levels, there are nineteen building-based programs across our nine schools, including the RISE Preschool program.

The job of a special education teacher entails a number of responsibilities beyond instruction. Special education teachers must develop accommodations, collaborate with teachers on curriculum modifications, attend team meetings, and perform initial evaluations, annual evaluations and three year reevaluations. While caseloads vary from year to year, special education teachers are typically responsible for 2-4 initial evaluations, 5-10 annual evaluations, and 3-8 reevaluations each year. Given the length of time these processes take, a teacher could spend over 10% of their time engaged in testing and evaluation of students. Two of the most common suggestions to address these growing demands were additional teachers to reduce caseloads or additional paraeducators to assist with some of the clerical duties associated with special education processes. No special education teachers or special education paraeducators were added to the FY2016 requested budget.

One need that was highlighted by all of our elementary schools was additional instructional technology support. Currently, Reading employs one instructional technology specialist that services all five elementary schools. In essence, this means that this individual is able to spend no more than one day per week at each school. In contrast, our middle schools and high school each have their own instructional technology specialist. At the middle and high school levels, the instructional technology specialists spend about half their time working with teachers on integrating technology into the classroom and the other half is spent working directly with children. At the elementary level, the instructional technology specialist is able to spend a limited amount of time with teachers but has no student contact. Furthermore, this individual is also tasked with deployment of technology in the elementary schools, e.g., iPad setup and deployment, as well as data integration tasks such as setup and changes to the elementary report card and data updates to our student information management

system. All of our elementary schools were able to fund additional technology purchases through gifts and donations, year end funds, or grants. Many elected to purchase iPads for classroom use. Because we have just one specialist serving five elementary schools, full deployment of these iPads was not completed until November.. While the devices were deployed late, teachers still needed to be trained in the use of the devices. This training did not begin until November and will continue through January and beyond. Clearly, we are not able to maximize the value of these technology investments if we do not have the staff necessary to effectively manage the devices and train staff on their use.

As a district, we have invested a significant amount of money in our technology infrastructure and our technology inventory. Additionally, we have invested heavily in our information management systems to allow us to employ state of the art tools for more robust data analysis and data-informed decision making. Clearly, to ensure that our infrastructure, networks, technology, and data systems are optimized, compatible, and reliable requires strong management and leadership. However, Reading Public Schools currently has no districtwide Director of Technology position to oversee technology and information management operations in our district. Most districts striving to create the type of 21st century learning environment that Reading has created have funded such a position. A Director of Technology would be responsible for strategic planning, educational technology selection and investment, asset tracking, enterprise communications, internet and data security, data management, system reliability and interoperability, and technology optimization. A lack of leadership in this area leads to fragmented implementation, suboptimal planning and communication, increased downtime, and lack of consistency with respect to operations, maintenance, and deployment. The need for a districtwide technology director is something that has been discussed in this district for a decade. While not included in the FY2016 budget, this need must be addressed within the next year or two.

As mentioned above, we have invested a significant amount of time, energy, and money in implementing information management systems in our district. These systems include:

- Administrator's Plus, our student information management system
- MUNIS, our ERP system for financial accounting and human resources management
- Edline, our website and learning management system
- Blackboard Connect, our emergency email, text, and phone communication system
- BaselineEdge, our student intervention, benchmarking, and teacher evaluation management system
- Aesop, our absence management and substitute placement system
- SchoolDude, our facility maintenance and building rental management program
- SchoolSpring, our recruiting and applicant tracking system
- Atlas, our curriculum mapping system
- eSchool, our tuition and fee payment and management system
- MySchoolBucks, our school nutrition planning and payment management system

All of these systems house critical data that allow us to better track, monitor, and report on key metrics that measure student, school, and district performance. In addition to these systems, there are also a number of national and state databases that we use to access important information. Currently, we lack the supports necessary to ensure compliance with data security protocols and regulations, to assist administrators and staff in using the data in meaningful ways to inform instruction and assessment, and to assist district administrators in employing this data to facilitate in the day-to-day management and operations of the district. We are learning that an increasing number of districts are employing data

specialists or data managers to assist with this important function. Currently, we call upon our help desk technician, who has a background in database management, to assist us as needed with some of these tasks. However, a full-time data specialist would enable us to address the critical needs in this area and make better use of the data and analytic tools available to us.

Two years ago, an additional \$100,000 was added to our base operating budget to allow us to employ a 5-6 year technology replenishment cycle. In the current fiscal year, this funding was reduced to \$50,000 to address the \$285,000 gap between the funding that was available and the needs of the district. Presently, we are replacing technology that has been in the district for 6-7 years and has far outlived its useful life. As we know, technology is evolving at an exponential rate and keeping up with these changes will require a greater investment than \$100,000 per year. For example, our district has approximately 350 iPad 2 devices that were purchased over the last few years. In the near future, Apple will no longer be supporting this generation of iPads which may render them nearly obsolete in the not too distant future. This means those devices will likely need to be replaced in another couple of years. These types of changes will, no doubt, continue in the future. We have restructured other funding to increase the amount from \$50,000 to \$100,000, but ideally, an additional \$100,000 is needed.

Our Facilities Department presently maintains our eight school buildings and seven town buildings. In addition, we have also been assisting with the maintenance of the Matera Cabin over the last three years. Furthermore, the Reading Public Library is scheduled for a major renovation and addition over the next two years. Currently, the department maintains 1,300,000 square feet of space and employs three maintenance staff including one general maintenance person, one licensed electrician, and one licensed plumber. The recent re-classification of a general maintenance position to a licensed electrician position has resulted in significant savings to the department. We presently estimate the savings will be on the order of \$30,000 to \$50,000 per year. It had been the intent of the department to translate those savings into an HVAC position, thereby increasing maintenance staffing to 4.0 FTE and reducing the total square footage per maintenance staff from 433,333 to 325,000. The creation of this position would likely result in additional savings as the individual would perform a significant amount of the HVAC work that is currently being done by a contractor whose labor is billed at the prevailing wage which is nearly twice the contractual wage for this position. This position was not included in the FY2016 requested budget and, instead, the savings was used to offset increases in other areas of the budget.

Another request that we received from administrators and staff in nearly every building was for increased painting of classrooms. Currently, we do not include funding in the building maintenance and repair accounts for painting. Painting needs are typically addressed at year end with any funding that remains as a result of sound budget management, energy savings, or overtime savings. As a result, there is no funding for an annual cycle of classroom painting. An amount of \$120,000, if added to the budget, would allow for approximately 15-20% of classrooms in each building to be addressed each year such that every classroom would be painted once every five to six years. This type of investment allows for classrooms to be kept clean, fresh, and bright in appearance which leads to a classroom environment more conducive to learning.

Economic Outlook

While uncertainty dominated the economic landscape in recent years, there seems to be an increasing optimism regarding the economic outlook over the next few years. Current predictions by the

Congressional Budget Office¹ (CBO) are that the nation's gross domestic product will increase to an annual average rate of 3.4% through 2016 before moderating in subsequent years. The CBO forecasts a more rapid growth in business investment and consumer spending will significantly boost economic growth in 2015. The labor force and employment are projected to grow more slowly than the population after 2015, primarily reflecting a retirement of members of the baby-boom generation and despite the decline in the unemployment rate in recent years. Wages and salaries paid to employees continue to grow slowly.

The federal government spends nearly \$79 billion annually on primary and secondary education programs. Much of the funding is discretionary, meaning it is set annually by Congress through the appropriations process. Funds flow mainly through the Department of Education although other federal agencies administer some funding for education related activities. The two biggest programs are No Child Left Behind (Title I) Grants to local school districts (\$14.4 billion in fiscal year 2014) and IDEA Special Education State Grants (\$11.5 billion in fiscal year 2014). Reading currently receives approximately \$105,000 in Title I aid and \$972,000 in IDEA support. While the FY'16 budget projects a modest increase in Title I aid the district may receive a larger percentage increase based on the significant increase in our low income population. The number of students in the district meeting the criteria for Free and Reduced Lunch increased by 35% or 104 students from SY13-14 to SY 14-15. The FY'16 Superintendent's Recommended Budget also projects a modest 1% increase in our anticipated IDEA grant. The \$981,659 budgeted amount for FY'16 is still 1.3% or \$12,940 lower than our pre-sequestration award in FY13. This grant award is used to fund special education teacher and special education team chair positions.

The Massachusetts outlook also appears to be favorable despite the recently announced 9C cuts by outgoing Governor Patrick. In November, Massachusetts added 13,500 jobs, contributing to the idea that the state is growing twice as fast as the Northeast region. "Economists said the growth last month was fueled by the state's significant education and health services sector, which accounts for nearly 30% of jobs in Massachusetts. The sector led November's gains, adding 3,900 jobs. Over the past year, health and education employment has grown by more than 18,000 jobs or about 2.5%"²

The Patrick administration recently announced a \$329 million shortfall in revenue and recommended the necessary cuts to bring the state's budget back into balance. Michael Widmer, President of the Massachusetts Taxpayer Foundation, believes the budget shortfall is closer to \$750 million an assertion the Governor's office counters is incorrect. There were a number of proposed cuts made to the Department of Education's budget. The districts METCO Grant award was reduced by \$6,942 or 1.68%. This budget reduction should not impact our ability to operate the METCO program. Governor-elect Baker has declined to discuss specifics of how he might address any budget gap until he takes office. While we will not know the specifics of the Governor-elects FY'16 Budget until March we may have some insight into his thoughts on education from his election material and public comments.

¹ The Economic Outlook for 2014 to 2024

² Massachusetts Posts Biggest Monthly Job Gain in More Than 3 Years, The Boston Globe, Megan Woodhouse, December 18, 2014

When it comes to early education “In Massachusetts, low-income families may receive subsidies from the state for pre-K. However, almost 17,000 children remain on waiting lists for that aid, according to the Massachusetts Department of Early Education and Care. Baker supports a “targeted investment” of early education in the state’s low-income communities. He wants to focus on improving education at the elementary school level and beyond, in order to maintain any early academic gains.”³

The Town of Reading continues to maintain a solid record of financial management, bolstered in part by the refinancing of some school debt in early 2012 which resulted in savings to taxpayers through a reduction in the cost of the RMHS debt exclusion. Reading currently has a very healthy free cash position with the highest level of free cash reserves in the last decade. Free cash reserves have increased from \$1,703,703 in 2003 to a July 1, 2014 balance of \$8,531,022 – an increase of 401% over the last decade.

With respect to per capita income, Reading’s value of \$44,949 places us in the top quartile, at 64th of 351. Our equalized property value rank improved from 130th to 71st of 351, placing us in the top quartile of Massachusetts communities. With 90% of the assessed valuation in our community coming from residential properties, the town relies heavily on local residential property taxes to fund municipal and school operations. Our average family tax bill, which currently stands at \$6,576, is ranked 54th in the state and our total tax levy of \$56,444,070, is ranked 75th of 351. While there are annual discussions around the tax rate and suggestions to assess commercial properties at a different rate than residential properties, 237 of the 351 communities in Massachusetts assess residential and commercial properties at the same rate. In Reading, 8% of the total tax base comes from commercial and industrial properties. With respect to education spending, the total amount spent in Reading on education ranks 72 out of 351 communities. When education spending is normalized based on enrollment, Reading’s SY12-13 per pupil spending ranks 305th out of the 324 operating districts in Massachusetts, down from 293rd in the prior year.

Our community benefits from a significant amount of state funding in the form of Chapter 70 state aid as well as the special education reimbursement grant or “Circuit Breaker”. In FY’15, Chapter 70 funding totals \$10,126,574, an increase of 1.1% over FY’14 funding levels. Chapter 70 funding is based on a funding formula that begins with the calculation of a Foundation Budget amount for each district which is the minimum amount necessary to provide an adequate education to the children in our district. The amount of Chapter 70 funding is then calculated as the difference between the Foundation Budget amount and the community’s ability to pay (as measured by its equalized property value and per capita income). The Legislature has commissioned a Foundation Budget Review Committee that is currently holding public hearings for the purpose of soliciting testimony from members of the public.

The commission’s purpose is to review the way foundation budgets are calculated and to make recommendations for potential changes in those calculations as the commission deems appropriate. The foundation budget defines the minimum level of school spending necessary to provide an adequate education to students. Foundation budgets are established annually for each school district and reflect the specific grades, programs, and demographic characteristics of its students. Any recommendations or changes to the Chapter 70 formula will not impact the FY16 Budget. There may be a positive or negative impact on the districts FY’17 funding depending on the commission findings and any

³ <http://learninglab.wbur.org/2014/10/31/where-baker-and-coakley-stand-on-education/> Where Baker and Coakley Stand on Education, Peter Balonon-Rosen, October 21, 2014.

recommendations that may be implemented. Reading is currently considered “over funded” based on the combination of equalized property values and per capita income both increasing at a higher rate than the state average.

The Circuit Breaker grant reimburses the town up to 75% for special education costs that exceed \$41,408 (FY’14 threshold amount). In FY’09 and FY’10, reimbursement rates were far lower than the current 75%, at 42% and 44% respectively. In FY’11, the rate was increased to 65% and in FY’12, to 70%. For FY’13 (funds distributed in FY’14), the reimbursement rate has returned to 75%. While the Governor has recommended 9C cuts to Circuit Breaker they are in the area of extraordinary relief and will not impact our current year award. Over the last several years, the School Department has worked diligently toward the goal of prefunding the Circuit Breaker offset. State regulations allow a school district to carry forward the balance of circuit breaker funds received in the prior year. The goal of this regulation was to allow budget certainty for the amount of circuit breaker reimbursement offset. Those districts that were able to carry forward the entire amount of the prior year’s grant would know with certainty the amount of offset to be used in the subsequent year’s budget. We are pleased that we have achieved that goal and are able to carryforward our annual award into the next budget year. The FY’15 Circuit Breaker award of \$952,837 is used as an offset to our FY’16 budget. This amount is \$233,410 less than our FY’14 reimbursement amount due to a lower SY13-14 claim.

The FY2016 Superintendents Recommended Budget document reflects our commitment to excellence and continuous improvement. In that vein, this document reflects in large measure the standards of the Association of School Business Officials International’s Meritorious Budget. We continue our efforts to enhance the transparency of our budget, to incorporate measures of performance for improved accountability, and to assist the taxpayers of Reading in understanding how the dollars invested in Reading Public Schools are allocated and utilized to educate the youth of this community.

Final Thoughts and Challenges

We have a lot to be proud of in the Reading Public Schools. However, there are also some areas that we need to address so that we can maintain the level of excellence that we have taken pride in over the last several years. Addressing these areas will be critical to the long term success of our school district.

Our most recent challenge has been our declining MCAS scores and the designation of the Joshua Eaton Elementary School as a level 3 school, and consequently, our district being designated as a Level 3 district, by the Department of Elementary and Secondary Education. Although this designation is based solely upon state assessment results, the improvement process that we are now embarking upon will provide us with an opportunity to review every aspect of what we are doing at Joshua Eaton and in our district to effectively address the needs of all our students. Recently, we formed a Task Force of parents, teachers, and administrators to oversee this important school improvement process. Although this is a significant challenge facing the Joshua Eaton school and our district, we will address this challenge successfully by tapping the collective efforts and talents of our entire district staff as well as our community. In the FY16 budget, existing professional development funding from the FY15 budget has been restructured to add a K-8 math coach and K-8 literacy coach to provide support and professional development as our teachers and students make this transition to the new Massachusetts Curriculum Frameworks. In addition, an additional teacher has been added in the FY16 budget to address next year’s Grade 1 enrollment issue at Joshua Eaton.

Another challenge we are currently facing is the increasing need for early childhood education. For the last three years, the Reading Public Schools has been working towards providing publicly funded full day kindergarten for all students, a program that is currently being offered in 242 other Massachusetts communities (already nearly 75% of the state) and is increasing annually. Each year, our demand for tuition based full day kindergarten has increased steadily (from 32% in 2005-06 school year to 71% during this current school year). Full day kindergarten has become a necessary component for our Reading families and is an important educational tool for early childhood development. To reach this important goal, the Reading Public Schools has been actively researching solutions to address classroom space shortages for our growing Preschool, providing Full Day Kindergarten for all students, improving our Special Education Programs, and establishing dedicated art and music classrooms. Currently, a short term solution is being discussed which will provide modular classrooms to meet the growing demand of full day kindergarten. In addition, the School Committee has formed an Early Childhood Space Needs Working Group of elected and appointed officials, educators, parents and community members to review possible options using an open meeting process. This dedicated group of 21 individuals is committed to recommending a solution to our community that is educationally sound and fiscally responsible.

Another area of focus has been the behavioral health and safety of our students. We are seeing some positive trends in the latest Youth Risk Behavior Survey Data, where there is decreased use of alcohol and marijuana among our high school students. Unfortunately, our data also indicates that there has been an increase in the use of opiates such as heroin, methamphetamines, and cocaine. We have also seen an increase in students doing harm to themselves, including attempting suicide. Although these increases are not isolated just to Reading, we are concerned that the numbers of incidents in Reading is higher than the state average. As a community, we have taken significant steps to address these increased concerns through World Café conversations, collaboration with the Reading Coalition Against Substance Abuse, and your support in previous budgets with programs and staffing that supports behavioral health. In addition, the Town of Reading and the Reading Public Schools have recently received three Federal grants, totaling \$1.95 million dollars, to help address the overall behavioral health of our youth. The first grant continues the great work that the Reading Coalition Against Substance Abuse (RCASA) has done over the last several years and expands it for at least the next five years. The second grant will allow the Reading Public Schools to train 584 school educators, school support staff, first responders, youth workers, and faith leaders in Youth Mental Health First Aid to identify, understand, and respond to signs of mental illnesses and substance use disorders in our youth. The third grant, the School Transformation Grant, will implement a highly sustainable, multi-tiered system of supports to improve school climate and behavioral outcomes for all students. This grant will also help offset some expenses in the FY16 budget. These three grants ensure that we will be able to move forward in creating structures, systems, and processes throughout our community to reach and engage all of our youth, particularly those youth who may be vulnerable to risky behaviors such as substance abuse or creating harm to themselves or others

The final challenge is our continuing decline in our ranking in per pupil expenditure. As mentioned above, Reading has been steadily declining in our ranking since 2006. Our continuing decline in per pupil expenditure is beginning to have an effect on our school system, especially during the times of transition that we are currently facing. We are in the midst of tremendous educational change in our state and in our country with a new set of curriculum frameworks, a new state testing system, and a new teacher evaluation system that is tied to student performance. During these times of transition, additional supports are needed to help our students, our teachers, and our administrators adjust to the

higher expectations in a timely manner. It is also important to retain our best educators and compete for the highest quality candidates for those educators who leave our district.

While the base budget allows us to address many of the priorities which reflect the community's desire to continue a long-standing tradition of excellence in our schools, financial constraints limit our ability to pursue many of the innovative programs, structures, and systems that we believe will make our students even more successful. The Reading Public Schools is at a crossroads when it comes to the amount of funding available and what we are able to do to continue to improve education in our district. While each district's per pupil spending might be impacted by varying needs, what is evident has been our inability to sustain what had been effective levels of services from year to year. What we are finding is that, in the last several years, we are losing ground, and finding it harder to compete with comparable communities. In FY15, the School Department needed to reduce a level service budget by \$285,000. This year, the FY16 Superintendent's Recommended base budget has been reduced by \$849,620 from a level service budget. The Superintendent's Recommended FY16 base budget is designed to minimize the budget reductions on teaching and learning, while helping us move forward in key areas to reduce class size, provide support for our teachers in math and literacy and provide direction and leadership in our special education programs with our most fragile students.

What this budget is not able to provide is funding for long term improvements that are needed in our school district to continue to be one of the best in the region. Areas such as funding full day kindergarten for all students, restructuring our elementary schools to eliminate the early release Wednesday and to provide more opportunities in computer science, science, the arts and engineering, implementing the new K-12 science curriculum frameworks, restructuring our high school schedule and programming, and increasing health education across the district are important initiatives that we need to provide for our students. However, these initiatives are not sustainable with the current revenue available. Without additional revenue, our ability to improve and provide the best educational opportunities for our students will begin to decline. Moreover, this budget is very dependent on increases on offsets and reductions in non-personnel costs (i.e. building budgets, bus transportation) which are not sustainable long term. If the FY17 budget has similar limitations in available revenue, we will need to make significant reductions in staffing, including classroom teaching positions because there are no other non-personnel areas to reduce or offsets to increase. Conservatively, if the same assumptions for revenues and expenses hold true in FY17 as they do for FY16, we will need to be reducing our FY17 budget by approximately \$900,000.

In conclusion, our district will continue to stay focused on the academic, social, emotional, and behavioral well-being of our students. While we are proud of the fact that we are a district that is on the forefront in many areas, we have many challenges that lie ahead, including educational space needs, funding for full day kindergarten, making the transition to a more rigorous curriculum and improving the social and emotional well-being of our students. The increasing accountability demands on public education and the needs of our students have increased significantly over the last five years and we need to identify additional resources and restructure some existing resources so that our teachers and administrators can continue to do the hard work necessary to improve student learning. We need resources to create more opportunities for teachers to collaboratively work together to share their work, and improve their practices, and to provide instructional coaching support so that teachers can see firsthand what it looks like in the classroom. The Superintendent's Recommended FY16 budget reflects those priorities.

This is an exciting, but uncertain time in public education and we have an opportunity to make positive substantive changes that have not been made since Education Reform was introduced in 1993. It is difficult work, but we are up to the challenge of providing the best learning experiences for our students. We are proud of the work that our teachers and administrators do every day to improve teaching and learning in our district and I am excited by the enthusiasm and respectfulness of our students who arrive to school every day eager to learn. This is a testament to our parents and our community who value the importance of education and the role that it needs to play in a community. There is no question that a major indicator of the quality of life for everyone in a community can be measured by the quality of its schools and by a community's commitment to its children. In this way, the quality of a school district affects every single person in a community, and the Town of Reading is no exception.

We appreciate the support that we have received from the community in the past and we look forward to working with town officials during this budget process and in providing sustainable funding solutions for FY16 and beyond.

Budget Drivers

The FY2016 Superintendent's Recommended Budget is \$41,350,043, an increase of \$1,032,070 or 2.56%. The discussion below provides details on the major budget drivers based on expenditure category. The major drivers of the increase to the FY'16 budget include:

- An increase in salary expenditures to fund step and cost of living increases for collective bargaining association members;
- An increase in special education costs combined with a decrease in special education circuit breaker reimbursement
- An increase in the use of revolving fund offsets to achieve the Finance Committee budget guidance of 2.5%.

Salary and Other Compensation

FY'16 Superintendent's Recommended Budget: \$35,592,846

FY'15 Adopted Budget: \$ 33,989,220

\$ Increase: \$1,603,622

The budget assumes step increases, column changes (where applicable), and cost of living adjustments for all five collective bargaining units and cost of living adjustments for all non-union employees. The FY'16 contracted increase was 3.0% for teachers and 2.5% for all other bargaining units. A 3.0% average cost of living increase for non-union employees was also factored into the budget. It is important to note that our non-union employees do not have salary schedules or classification systems and, therefore, do not receive step increases or any compensation adjustments beyond the cost of living increase. 77.7% of the increase is to fund increases for collective bargaining unit members.

There are an additional 6.0 FTE's in the FY'16 budget. These FTE's include; a K-8 Literacy Coach, K-8 Math Coach, a Technician (at the elementary level), a Grade 1 Teacher, a Board Certified Behavior Analyst and a Program Director for our districtwide Student Support and Therapeutic Support Programs. These positions were funded through a combination of restructuring of existing staff, other non-compensation related expenses and some School Transformation Grant funds. These positions do not add cost increases to the FY16 budget.

It is important to note that significant reductions to Substitute Teacher funding (\$137K) and to our Regular Education Paraeducator staff (\$135K) as well as some smaller changes helped mitigate the overall increase in Salary and Other Compensation. These reductions to expenses were necessary to achieve the Finance Committee budget guidance of 2.5%.

Contract Services

FY'16 Superintendent's Recommended Budget: \$1,186,785

FY'15 Adopted Budget: \$1,397,946

\$ Decrease: \$211,161

In this category of expenditures, there are several significant decreases in particular line items for FY'16. The most significant decreases include: special education legal services reflecting current FY15 trends, special education consultation services due to restructuring and additional of district staffing,

elimination of all non-mandated busing and the elimination of grant writing services. These decreases will allow us to move forward in key areas.

Materials, Supplies, and Equipment

FY'16 Superintendent's Recommended Budget: \$792,144

FY'15 Adopted Budget: \$908,811

\$ Decrease: \$116,667

The decrease in this category is due to primarily a \$76,000 reduction in the per pupil amounts allocated to each building Principal for the purchase of materials, supplies and other classroom equipment or needs. This reduction was necessary to help achieve the Finance Committee's recommended budget. Some of this per pupil funding (\$50,000) is being used to restore technology replenishment back to pre-FY15 levels. This per pupil funding would need to be restored in FY17.

Other Expenses

FY'16 Superintendent's Recommended Budget: \$1,235,019

FY'15 Adopted Budget: \$1,312,044

\$ Decrease: \$77,025

Decreases in this category stem from a significant reduction in Professional Development funding to support the new Math and Literacy Coaching positions previously mentioned. In the area of software licensing and support, additional funding was needed for our renewal of Microsoft 365. An additional \$50,000 was allocated to network hardware to be able to fund equipment replacement for equipment that is currently beyond the warranty period.

Special Education Tuition & Transportation

FY'16 Superintendent's Recommended Budget: \$4,038,269

FY'15 Adopted Budget: \$3,584,350

\$ Increase: \$313,471

Special education tuition and transportation are one of two expenditure categories that are treated as "accommodated cost" in our municipal budget due to the unpredictable but unavoidable nature of these expenses. We are anticipating a reduction in tuition expenses for private residential tuitions but an increase in expenses for public collaborative and private day tuitions. The net increase in tuition due to these known or anticipated placement changes is \$35,536. We have five students that will age-out during FY16 and one student that has moved from the district. These factors contributed to the overall modest increase in tuition and a modest increase in our anticipated transportation expense. In addition, the offset from the state's special education reimbursement grant, known as circuit breaker, will be significantly lower in FY'16 than in FY'15. The FY'16 amount used in the budget is the amount granted to us in FY'15. That amount will be carried forward into FY'16. The amount is lower because the district's FY'14 claim amount was lower due to less students qualifying for the threshold. The net result is \$233,410 less in offset than the current year.

Energy & Utilities

FY'16 Superintendent's Recommended Budget: \$1,105,465

FY'15 Adopted Budget: \$1,123,427

\$ Decrease: \$17,962

Energy and utilities is the second category of “accommodated cost” in our municipal budget. Over the last several years, we have seen continued and often substantial savings in this area of the budget as a result of energy conservation measures, favorable weather trends, and favorable natural gas pricing. In FY’16, this budget area is decreasing once again, due to a continued downward trend in energy consumption that we have been seeing over the last two years.

The consumption decreases come predominantly in the area of natural gas and electricity. Our natural gas pricing remains very low due to a competitive contract that extends through June of 2015. We do anticipate that our natural gas pricing will increase in the next contract. The FY’15 budget included an increase to electricity rates and the FY16 budget has been adjusted to updated rates provided by Reading Municipal Light Department. While we are not anticipating a considerable change in consumption, we have seen a decrease at the High School which has caused us to reevaluate the consumption figure upon which our FY’15 budget is based.

Grant and Revenue Offsets

FY’16 Superintendent’s Recommended Budget: \$2,600,485

FY’15 Adopted Budget: \$2, 138,270

\$ Increase: \$462,215

The district utilizes revenue from a variety of sources to offset its expenses. These revenue sources include the METCO grant, kindergarten tuition, preschool tuition, tuition for special education students from other school districts attending our schools, athletic and extracurricular user fees, building rental income, and extended day program revenue. (Circuit breaker is another offset to the budget but is discussed in the special education tuition and transportation section as it is included as part of that accommodated cost).

Revenue offsets from kindergarten tuition was increased by \$50,000 due to increased full day enrollment. The Superintendent’s FY’16 Recommended Budget proposes an increase in athletic and extra-curricular user fees to offset the increased cost of living adjustments in coaches and advisor stipends since 20120. The athletic and extracurricular revenue offset was increased by \$60,000 based on the anticipated increase in user fee revenue. The revenue offset for in-district special education tuition was increased by \$247,215 to support the students from other districts that will be attending our programs next year. Revenue from the preschool program is increased by \$30,000 due to increasing participation. The revenue offset for building rental income remains at \$200,000. The revenue offset for extended day programs was increased by \$50,000. The METCO grant offset was increased by \$25,000.

Reading Public Schools Strategy for Improvement of Student Outcomes

Vision

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.

Theory of Action

If the Reading Public School District strategically allocates its human and financial resources to support high quality teaching, a commitment to the academic, social, and emotional needs of our students, the hiring and support of effective staff, and measurements of school performance and differentiated support, then students will make effective progress and be appropriately challenged, graduating from high school ready for college, career, and life as contributing citizens in a global society.

Strategic Objectives

The Reading Public Schools Strategic Objectives for 2014-15 include:

1. Learning and Teaching-*Deepen and refine our focus on the instructional core to meet the academic, social, and emotional needs of each child.*
2. Performance Management-*Build a system that measures school performance and differentiates support based on need and growth.*
3. Investment and Development-*Compete for, support, recruit, and retain, top talent while creating leadership opportunities and building capacity within our staff.*
4. Resource Allocation-*Improve the alignment of human and financial resources to achieve strategic objectives.*

Strategic Initiatives

1. Implement the Massachusetts Curriculum Frameworks for Mathematics and Literacy, which includes updated interactive curriculum maps, meaningful and relevant assessments, and strong instructional practices throughout all classrooms.
 - a. Develop and pilot common assessments in all areas
 - b. Transition to the PARCC assessment
 - c. Improve state assessment scores in all areas
 - d. Develop and implement a system of parent education and engagement around core curriculum frameworks

2. Develop and implement a plan to address the academic, social and emotional needs of all students by implementing the Multi-Tiered System of Support.
 - a. Improve safety protocols and procedures
 - b. Increase tiered interventions based on data
3. Improve the Reading Educator Evaluation Process and other staff evaluation systems
 - a. Develop and implement the use of student surveys
 - b. Develop and implement the use of staff surveys
4. Improve the use of professional time, communication, and resources to support staff
 - a. Redesign the use of professional development time through professional learning communities
 - b. Develop a communications plan for the district
5. Develop and implement a long range plan for expanding early childhood education

Budget Process and Timeline

The process used to develop the FY2016 Superintendent's Recommended Budget is designed to maximize participation by key stakeholders. This year's budget process included collecting input from district administrators, staff, and community members on budget priorities. This process began in October and continues throughout the budget process including budget presentations to the School Committee and deliberations by the Committee during the month of January.

The budget process begins with the analysis of enrollment and performance data; the development and refinement of district, school, and educator goals based on the needs of students and performance gaps; and the identification of resources needed to achieve effective progress towards those goals and objectives. This process begins at the start of the school year and is completed by the end of October.

In early October, as part of the budget process, the town convenes its annual Financial Forum, a joint meeting of the elected and appointed Boards and Committees. At this time, the town establishes its revenue projection as well as its estimate of its "accommodated costs," which are the fixed costs to which available revenues are first allocated. These costs include employee and retiree health insurance, debt service, energy and utility expense, and special education tuition and transportation expenses. These expenses are subtracted from available revenues and the remaining revenues are allocated to municipal and school budgets based on a historical ratio. Last year, sixty-five percent of the net revenue was allocated for the school department budget. At the October 28, 2014 Financial Forum, the proposed increase in general fund revenue allocated to the school department for non-accommodated costs was 2.5% or an increase of \$1,032,070.

During the next step of the budget process which occurs in early to mid-November, the Director of Finance and Operations distributes budget development guidelines, instructions, and forms to district and school administrators. Department and school budget requests are then submitted to the Finance Office by the end of November. Throughout November and December, the Superintendent reviews the budget requests as well as the programmatic and financial implications of these requests taken as a whole. By late December, the Superintendent determines the size and scope of the budget.

In early January, the Superintendent's Recommended Budget is submitted to the School Committee for consideration. During the month of January, the Superintendent and Director of Finance and Operation present the program budgets to the School Committee for review and deliberation. The School Committee either requests changes to the budget or adopts the budget as proposed. Once adopted by the School Committee, the budget is then delivered to the Town Manager who, in accordance with Town Charter, must submit a balanced budget to the Finance Committee in February.

During the month of March, the Finance Committee reviews the budgets of each municipal department, including the School Department. The School Committee, Superintendent, and Director of Finance and Operations present and defend their budget request to the Finance Committee in late March. The Finance Committee takes a vote on each departmental budget. It is the responsibility of the Finance Committee to make recommendations to Town Meeting on each departmental request.

At Reading's Annual Town Meeting, which commences in late April, the Town Manager's Budget is presented to Town Meeting for its review and approval. Once approved, the School Department's FY'16 General Fund Appropriation is set and is implemented for the fiscal year beginning on July 1, 2015.

Figure 4: FY'16 Budget Calendar

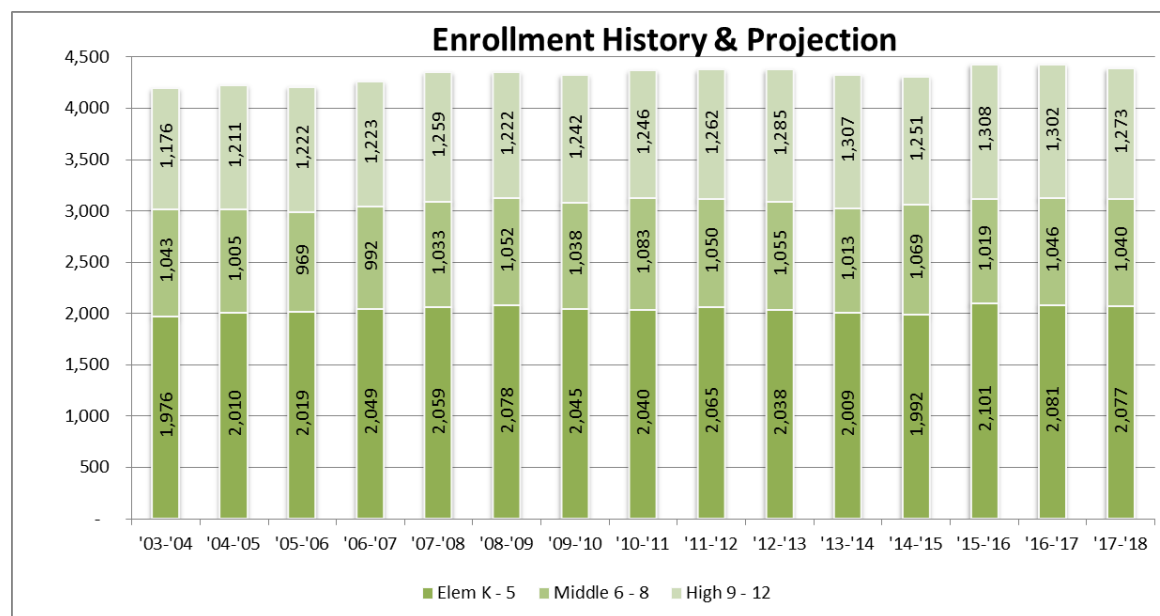
Town Meeting Warrant Closes	September 3
FY15 – 25 Capital Plan to Finance Committee	September 8
Financial Forum I	October 8
Budget Preparation information sent to all administrators and MUNIS budget training	Mid-October
Budget input meetings with staff	October 20 – November 7
Budget Parents Identified	October
Principals present goals and budgetary needs	October 15 – November 1
Financial Forum II	October 28
Building/department budget requests submitted to Central Office	November 1
Town Meeting	November 10
Superintendent Reviews building/department requests and performance goals	November 1– November 15
Superintendent holds community forums to discuss budget priorities	November 12 – November 30
Budget Parent meetings	Late November through January
Finalize FY16 Salary Projections	December 1
Budget development deliberations undertaken by Administration	December
Superintendent's Budget Finalized	December 30
Budget document distributed	January 2
School Committee questions submitted in preparation for deliberations	January 7
Budget overview presented to School Committee	January 8, 12
Budget (cost center) presentations and deliberations by School Committee	January 15, 22
Financial Forum III	January 21
Open Public Hearing on Budget	January 26
School Committee vote on Superintendent's Budget	February 2
School Committee Budget forwarded to Finance Committee and Town Manager	February 4
School Committee meets with Finance Committee	March 18
School Budget voted at Annual Town Meeting	April 27, May 4, or May 7

Information Overview

District Enrollment and Student Demographics

School districts in Massachusetts are required to report student enrollment and demographic data to the Massachusetts Department of Elementary and Secondary Education (MA DESE) three times per year: October 1, March 1, and Year End. The October 1 figures are used to evaluate staffing needs and patterns for the School Committee Budget each year. The enrollment projections used were developed using the “cohort survival method” which is based on a ratio of the number of students in a grade in one year to the number of students in that grade in the prior year. Kindergarten projections are based on the number of live births reported by the Massachusetts Department of Public Health.

Figure 5: Historical and Projected Enrollment by Grade Level



District-wide enrollment for SY'2015-16 is projected to increase by 119 students, from 4,407 to 4,515. While enrollment at the elementary school dropped this year by 16 students the middle school enrollment increased by 54 students. The projection shows elementary enrollment for next year rebounding to nearly its highest level in the last 5 years, an increase of 108 students. Middle school enrollment is projected to decrease by 54 students as the current year's large eighth grade transitions to high school. High School enrollment is projected to increase by 53 students next year. While historically, anywhere from 4% to 13% of eighth grade students do not move on to Reading Memorial High School, the enrollment numbers shown above do not include any adjustment for this attrition.

The Reading Public Schools provides special education services to eligible students ages three to twenty-two years of age deemed eligible through the special education team evaluation process. Eligibility is based on a determination that the child has a qualified disability that will limit the child's ability to achieve effective progress in the regular education program without special accommodations. Instructional or other accommodations are outlined in the child's Individual Education Program (IEP). Figure 6 shows historical data regarding the number of students with IEPs based on October 1

enrollment data. As this table indicates, the number of students receiving special education services has increased by 5.5% between last school year and this school year and the total number of students is the third highest in the last decade. This increase of 42 students has contributed to the additional demands on our special education staff.

Figure 6: Special Education Enrollment Trends

Academic Year	Total Enrollment	# of Students on IEP	% of Students	% of Students Statewide	# of Students Out of District
2005-06	4282	694	16.0	16.4	73
2006-07	4332	707	16.1	16.7	67
2007-08	4416	753	16.8	16.9	73
2008-09	4428	771	17.2	17.1	63
2009-10	4392	758	17.0	17.0	59
2010-11	4509	734	16.3	17.0	51
2011-12	4447	768	16.9	17.0	64
2012-13	4483	737	17.3	17.0	64
2013-14	4432	767	16.9	17.0	50
2014-15	4414	809	17.3	17.1	61

Figure 7 shows the enrollment for our high needs population, as defined by the Massachusetts DESE. What is apparent from the table below is that our ELL and low income populations have been steadily rising over the last several years. We saw an increase of 42% or 101 students that meet the federal income guidelines for Free Lunch.

Figure 7: Enrollment History for Other High Needs Populations

Academic Year	First Language Not English		Limited English Proficient		Low-Income		Free Lunch		Reduced Lunch	
	#	%	#	%	#	%	#	%	#	%
2006-07	72	1.7	11	0.3	129	3.0	82	1.9	47	1.1
2007-08	85	1.9	17	0.4	158	3.6	114	2.6	44	1.0
2008-09	78	1.8	14	0.3	172	3.9	125	2.8	47	1.1
2009-10	83	1.9	16	0.4	204	4.6	152	3.5	52	1.2
2010-11	75	1.7	14	0.3	231	5.2	176	3.9	55	1.2
2011-12	72	1.6	15	0.3	254	5.7	204	4.6	50	1.1
2012-13	81	1.8	20	0.5	261	5.8	213	4.8	48	1.1
2013-14	79	1.8	26	0.6	294	6.6	239	5.4	55	1.2
2014-15	75	1.7	26	0.6	398	9.2	340	7.9	58	1.3

Class Size

The Reading School Committee and Reading Public Schools do not have a policy that mandates class size. However, at the elementary level, the district conforms to a recommended class size of 18 to 22 in grades K-2, and 20 to 25 in grades 3-5. As Figure 8 shows, most elementary schools are within these ranges with the exception of kindergarten at Joshua Eaton and Grade 5 at Joshua Eaton. An additional

Grade 1 teacher for Joshua Eaton is being recommended in the FY16 Superintendent's Recommended Budget.

Figure 8: Average Class Size by Grade and School (2014-15 School Year)

School	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Barrows	19.3	20.3	17.7	20.7	21.0	20.0							
Birch Meadow	20.3	21.3	19.0	23.7	22.0	22.7							
Joshua Eaton	24.5	20.3	20.3	22.3	22.8	25.3							
Killam	22.0	17.5	20.0	18.8	21.8	20.7							
Wood End	19.3	21.5	21.5	22.0	20.0	21.3							
Coolidge							26.7	26.2	26.5				
Parker							24.5	23.6	26.0				
High School										18.1	20.4	21.5	19.8
Average	21.1	20.2	19.7	21.5	21.5	22.0	25.6	24.9	26.3	18.1	20.4	21.5	19.8

Middle school class size ideally should be between 20 and 26 students. As Figure 8 shows, middle school class sizes are all essentially within the ideal range at Parker Middle School, but slightly higher at Coolidge Middle School.,

At the High School level, "average" class size is more difficult to determine and assess given the various types of programs offered (college prep, strong college prep, honors, and advanced placement) and the number of courses taught, both required and elective. The average class sizes shown in Figure 8 above are for required classes at each grade level. As this figure shows, average class sizes are much improved over SY'2012-13 due to the investment in additional teaching staff made in the FY2014 budget.

With respect to class sizes at the different levels, the High School aims to keep its college prep courses below 20 students given that these classes are usually more homogeneously grouped, co-taught classes with a higher percentage of special education students. As Figure 9 below shows, the investment of additional teacher resources at the High School in the FY'14 budget resulted in a significant decrease in the class size for the college prep course level. In the current school year, the average class sizes in college prep course are all below 20 students. In contrast, last year two-thirds of the sections had average class sizes at or in excess of 20 for the college prep courses.

Figure 9: SY'2014-15 High School Class Size

	College Prep				Strong College Prep				Honors				AP
Grade	9	10	11	12	9	10	11	12	9	10	11	12	
Subject													
English	11.0	14.0	13.3	16.5	20.0	23.2	22.4	22.4	19.6	21.4	23.8	26.0	13.0
Math	12.4	15.4	18.8		20.7	22.9	26.2	21.7	26.0	21.8	23.0	27.0	18.3
Science	13.3	17.5	16.4	14.5	16.7	23.0	23.2	10.7	19.7	24.0	25.0	19.7	17.5
Social Studies	14.0	16.0	19.5		18.7	21.8	21.5		25.0	23.6	24.7		16.0
Average	12.7	15.7	17.0	15.5	25.4	22.7	23.3	18.3	22.6	22.7	24.1	24.2	16.2

Personnel Resources

Education is, by its very nature, a very staff dependent operation. The total number of staff as well as the allocation of staff resources is determined annually based on enrollment projections and shifts as well as student needs and services required to meet those needs. As a result, 80% of our district operating budget is used for employee compensation which is not atypical of school districts in the state or across the country. Staffing is measured in Full Time Equivalents, or FTE's, which is arrived at by dividing the number of hours that an individual works by the base number of hours for the particular position. For example, paraprofessionals and teachers base hours are 35 per week, while custodians work 40 hours per week. In SY'2014-15, we have 570.8 FTE employees working for Reading Public Schools. This figure is permanent employees only and does not include substitutes or other temporary employees or stipend positions. Of this amount, 556.30 are funded from the general fund budget while 14.5 are funded from grants.

Figure 10: Current and Projected Staffing Levels

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
District	31.4	32.9	32.7	33.2	2,390,231	33.8	2,338,073	38.8	2,778,084
Barrows	52.8	54.1	49.4	49.9	2,635,987	47.4	2,547,600	46.0	2,649,419
Birch Meadow	41.7	41.4	49.9	49.8	2,672,103	53.3	2,833,831	51.8	2,949,292
Joshua Eaton	45.9	46.3	46.7	47.8	2,704,320	50.9	2,823,541	48.1	2,927,722
Killam	47.8	47.6	48.6	49.6	2,798,258	51.0	2,815,798	49.6	2,937,840
Wood End	42.2	46.8	45.7	45.2	2,379,069	44.6	2,366,142	43.0	2,460,550
Coolidge	62.9	63.7	63.9	66.8	3,944,853	66.8	3,865,606	66.6	4,011,595
Parker	68.3	69.0	70.5	70.5	4,312,091	70.0	4,287,206	69.8	4,469,642
RMHS	122.1	125.3	132.3	134.3	8,645,084	133.7	8,615,419	134.5	9,093,023
RISE	17.6	18.4	18.5	19.2	905,839	19.4	895,499	19.4	939,707
Grand Total	532.6	545.3	558.2	566.2	33,387,835	570.8	33,388,716	567.4	35,216,873

The FY'16 Superintendents Recommended Budget includes funding for an additional 6.0 FTE's from current FY'15 staffing levels which is offset by a workforce reduction of 8.4 FTE for a net decrease of 3.4 FTE. These adjustments are summarized below. The increase from FY'15 budgeted staffing levels is higher at 4.6 FTE's due to positions being added since the adoption of the FY'15 budget. The source of funding needed to support these positions in FY'15 was turnover savings from employees who left the district at the end of SY'2013-14 and were replaced by less expensive employees for SY'2014-15 as well as better than anticipated federal grant awards.

The 6.0 FTE's that are requested for FY'16 include 2.0 FTE for Instructional Coaches for Math and Literacy as well as a 1.0 FTE Grade 1 Teacher and a 1.0 FTE Technician for the elementary level schools. In addition there is an identified need for a 1.0 FTE Program Director to oversee the Student Support Program and the Therapeutic Support Program. The other 1.0 FTE is to hire a Board Certified Behavior Analyst (BCBA). It is important to note that all of these incremental positions are funded through budget restructuring efforts. The 1.0 FTE reduction in grant funded positions are the Title I tutors. A determination on positions will be made based on FY16 Title I grant award and district needs.

Regular Education

Elementary Teacher	1.00	Additional Grade 1 Teacher
Para Educators	(7.40)	Reduction in hours
School Psychologist	(1.00)	Restructuring
Instructional Coaches	2.00	Restructuring

Special Education

Board Certified Behavior Analyst	1.00	Restructuring
SSP/TSP Program Director	1.00	Restructuring

Districtwide

Technology Technician	1.00	Restructuring
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Grant Funded

Tutor	(1.00)	Needs to be determined
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Net Adjustments	(3.40)	
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Student Achievement

Reading Public Schools has a strong record of performance, not just in academics, but in athletics and extracurricular activities as well. There are a number of indicators or benchmarks that are traditionally used to measure the performance of district. These include performance on the Massachusetts Comprehensive Assessment System (MCAS), the Scholastic Aptitude Tests (SAT), American College Testing (ACT), and Advanced Placement exams.

One way to measure student success is to compare the MCAS performance over a time of a given cohort of students. The figures below show MCAS performance by the current graduating class (Class of 2015) in English Language Arts, Mathematics, and Science & Technology in Grades 4, 6, 7, 8, and 10.

Figure 11: English Language Arts MCAS Performance History, Class of 2015

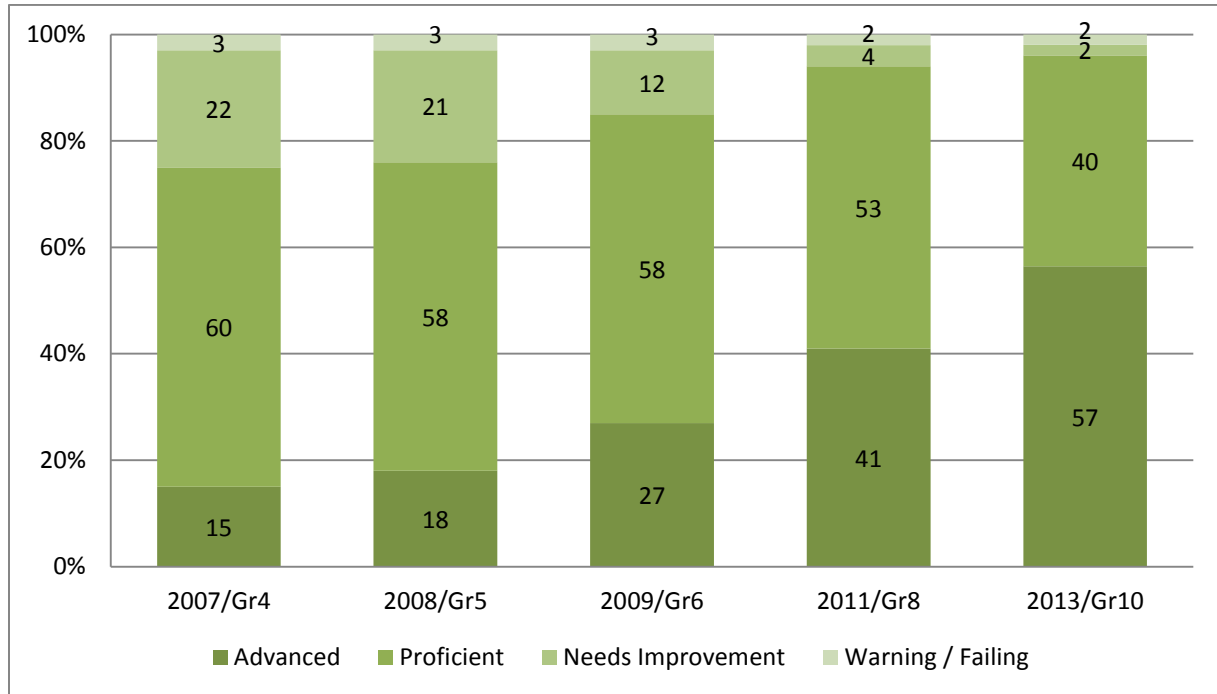


Figure 12: Mathematics MCAS Performance History, Class of 2015

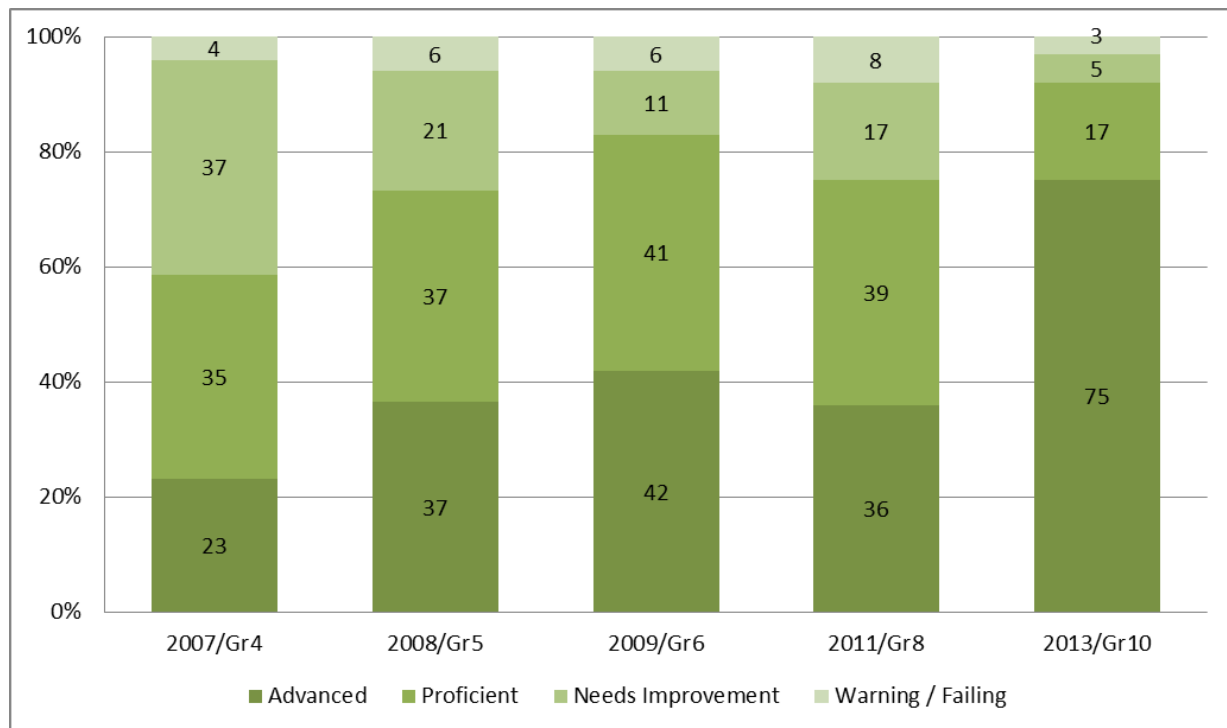
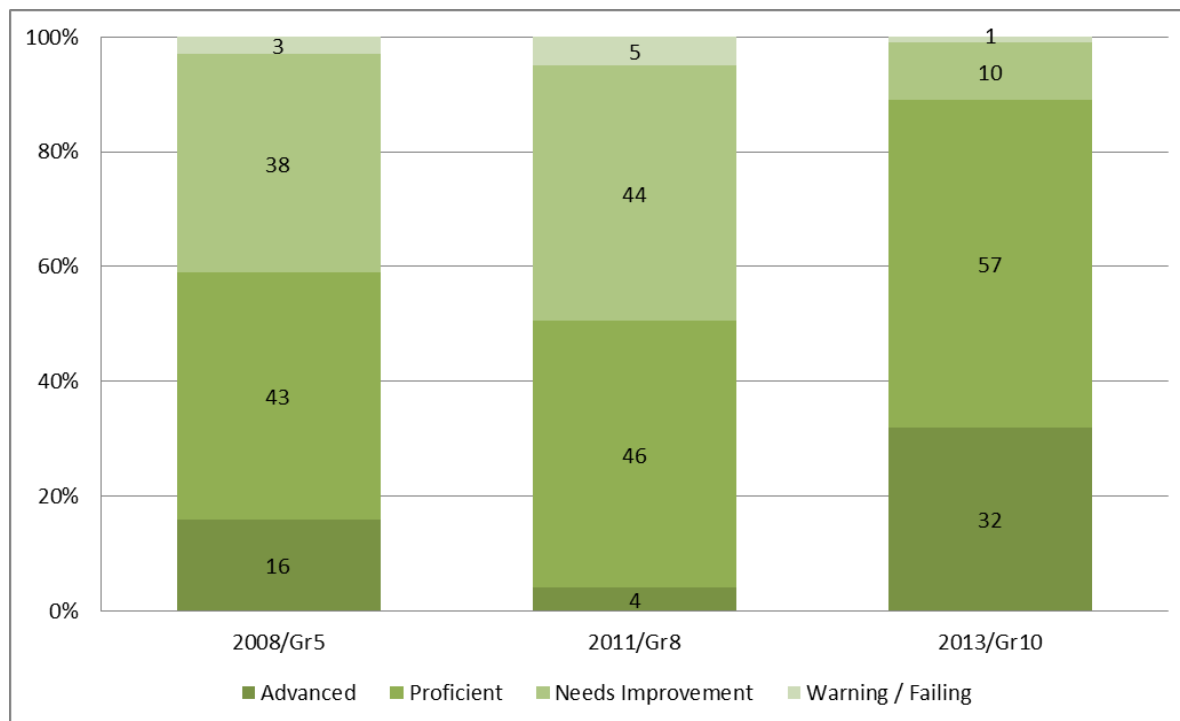


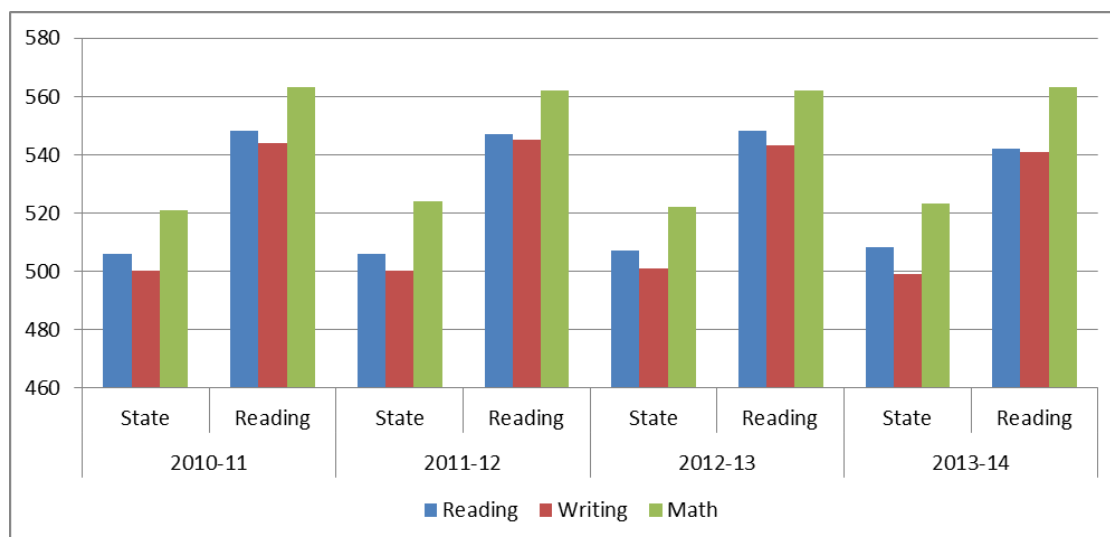
Figure 13: Science & Technology MCAS Performance History, Class of 2015



As you can see from the figures above, student performance improves quite dramatically between Grade 4 and Grade 10 for these current students. The percent of students scoring advanced or proficient increased from 75% to 97% in ELA and from 58% to 92% in Mathematics. Performance in Science & Technology, which was only administered three times to this class, increased from 59% to 89%.

Reading students have had a strong record of performance on college entrance exams. The chart below compares the scores of Reading students to the state average for the four most recent years that data is available through the MA DESE.

Figure 14: Scholastic Aptitude Test Results, Reading versus State



An overwhelming majority of Reading High School graduates continue their formal education at two or four-year colleges. Historically, between 87% and 92% of all graduates continue on to higher education. The figure below shows the historical data on placement choices for graduating seniors.

Figure 15: High School Graduate College Attendance Rates

	Number of Graduates	4-Year Graduation Rate	Percent to 4-Year Colleges	Percent to 2-Year Colleges	Total Percent Continuing
2006	312	95.5	79	11	90
2007	289	89.6	85	7	92
2008	326	94.2	80	9	89
2009	317	93.7	83	8	91
2010	352	86.1	83	7	90
2011	295	95.9	82	5	87
2012	294	96.6	85	7	92
2013	328	96.0	86	7	93
2014	305	95.0	88	6	94

Financial Overview

FY2016 Revenue Sources

There are two main categories of funding available to the District, the general fund and special revenue funds. The general fund consists primarily of Chapter 70 State Aid and the Town's local contribution to education. Special revenue funds consist of grants (including entitlement, competitive, and private grants) and revolving funds where revenues such as kindergarten tuition, preschool tuition, or building rental fees are deposited. As the figure below shows, the Town's local contribution (including funding necessary to cover school department accommodated costs) is projected to increase 1.2% in FY'16 and contributions from grants and revolving funds increase by 22.14%.

Figure 16: Municipal Revenue Sources

	FY - 2014	% Change	Projected FY15	% Change	Projected FY16	% Change
Revenues Sources						
Property Taxes	55,774,186	2.4%	58,337,728	4.6%	61,425,085	5.3%
Other Local Revenues	5,652,474	5.1%	6,072,516	7.4%	6,187,500	1.9%
Intergov't Revenues	13,096,149	1.1%	13,282,318	1.4%	13,614,376	2.5%
Chapter 70	10,019,849		10,126,574	1.1%	10,126,574	0.0%
Transfers & Available	4,835,042	9.7%	3,755,816	-22.3%	3,677,003	-2.1%
Free Cash	1,050,000	50.5%	1,700,000	61.9%	1,700,000	0.0%
Total Municipal Revenues	80,407,851	3.2%	83,148,378	3.4%	86,603,964	4.2%
School Revenue Sources						
General Fund Revenues	36,624,806	5.5%	38,306,344	4.6%	38,749,557	1.2%
Grant & Revenue Offsets	2,073,881	2.8%	2,129,105	2.7%	2,600,485	22.1%
Total School Revenues	38,698,687	5.4%	40,435,449	4.5%	41,350,042	2.3%

The largest share of revenue comes from local property taxes which, by statute, cannot increase by more than 2.5% per year. The anticipated increase of 5.3% is due to new growth in the community. The second largest source of revenue comes from the State Aid receipts, most notably Chapter 70. Chapter 70 funding is determined by first calculating a Foundation Budget amount for each community based on its enrollment and then comparing that Foundation amount to the community's ability to pay as determined by its per capita income and property values. For FY'16, the Town is predicting a modest 2.5% increase in State Aid. It is also important to note that the Town is utilizing \$1,700,000 of its free cash reserves and the Superintendent's Recommended Budget includes a significant increase to Grant and Revenue Offsets to help support the FY'16 Operating Budgets.

FY2016 Expenses by Category

The Superintendent's Recommended Budget is organized into five Cost Centers, representing the high level program categories that comprise the District Budget. These include Administration, Regular Day, Special Education, School Facilities, and Other District Programs which includes Health Services, Athletics, Extracurricular Activities, and District-wide Technology. These cost centers were established as such by a vote of the School Committee. In accordance with that vote, the Administration is authorized to transfer funds within any cost center. The Administration must, however, obtain approval of the Committee to transfer funds between Cost Centers.

As shown in Figure 17 below, the FY2016 Superintendent's Recommended Budget reflects an increase of 2.56%. The largest dollar increase to the budget is in the Regular Day Cost Center (\$719,882) followed by Special Education (\$253,842). These increases account for 94.4% of the total increase of \$1,032,070. The reasons for these increases are highlighted in Budget Drivers section of this Executive Summary and described in more detail in the Financial Section of this budget document.

Figure 17: Expenditures by Cost Center

Cost Center	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Administration	891,443	915,855	932,578	937,583	925,790	-1.3%
Regular Day	20,981,467	22,356,036	22,509,037	23,602,764	24,322,646	3.0%
Special Education	9,742,215	9,338,940	9,546,764	11,098,659	11,352,501	2.3%
School Facilities	2,778,769	2,839,872	2,945,373	3,169,319	3,166,852	-0.1%
District Wide Programs	1,247,724	1,310,955	1,374,192	1,509,648	1,582,254	4.8%
Grand Total	35,641,618	36,761,657	37,307,945	40,317,973	41,350,043	2.56%

As Figure 18 shows, the vast majority of the school department budget funds instructional services comprising 76.1% of the total. This is followed by operations and maintenance (including technology infrastructure and maintenance) at 8.8%, payments to other districts (essentially out-of-district special education tuitions) at 7.4%, other school services (including therapeutic and health services, transportation, athletics, and extracurricular activities) at 5.4%, and district administration at 2.2%.

Figure 18: Allocation of FY'16 School Committee Budget by Major Function



FY2016 Revenue and Expense Budget Projection

The Town of Reading's budgeting methodology begins with a projection of available revenues from all sources in the subsequent year. That revenue projection is typically based on historical trends in the various revenue sources. Once the revenue budget is established, which generally happens in late October, the next step is to determine the "accommodated" or shared costs. These are costs that town officials believe must be funded ahead of any other expense of any municipal department. These accommodated costs include items such as health insurance costs, debt service expense, energy and utility costs, and special education tuition and transportation for out of district placements.

The accommodated costs are then subtracted from the available revenues, and the remaining revenues are divided between municipal government and school department based on historical ratios. Available revenue to the school department is, then, the combination of the funds allocated for the school department's accommodated costs and the historical share of net available revenues after accounting for accommodated costs.

Figure 19: Revenue and Expense Projections and Allocation

	Recent FY'14	% Change	Projected FY15	% Change	Projected FY16	% Change
Revenue Sources						
Property Taxes	55,774,186	2.4%	58,337,728	4.6%	61,425,085	5.3%
Other Local Revenues	5,652,474	5.1%	6,072,516	7.4%	6,187,500	1.9%
Intergovernmental Revenues	13,096,149	1.1%	13,282,318	1.4%	13,614,376	2.5%
<i>Chapter 70</i>	<i>10,019,849</i>	<i>1.2%</i>	<i>10,126,574</i>	<i>1.1%</i>	<i>10,126,574</i>	<i>0.0%</i>
Transfers & Available	4,834,942	9.7%	3,755,816	-22.3%	3,677,003	-2.1%
Free Cash	1,050,000	50.5%	1,700,000	61.9%	1,700,000	0.0%
Total Revenues	80,407,751	3.2%	83,148,378	3.4%	86,603,964	4.2%
Accommodated Costs						
Benefits	13,515,050	1.4%	14,116,590	4.5%	15,073,243	6.8%
Capital	2,355,500	21.6%	2,308,000	-2.0%	2,200,000	-4.7%
Debt	3,970,500	-12.5%	3,222,730	-18.8%	4,538,687	40.8%
Energy	1,938,945	1.5%	1,898,465	-2.1%	1,957,470	3.1%
Financial	750,000	1.4%	775,000	3.3%	810,000	4.5%
Special Education	3,598,098	7.6%	3,858,194	7.2%	4,025,000	4.3%
Vocational Education	371,250	14.2%	467,000	25.8%	490,350	5.0%
Miscellaneous	2,957,750	2.0%	4,933,913	66.8%	3,013,986	-38.9%
Total Accommodated Costs	29,457,093	1.5%	31,579,892	7.2%	32,108,736	1.7%
Revenue to Operating Budgets						
Municipal Government (32.13%)	15,423,120	5.1%	16,240,552	5.3%	16,930,235	4.2%
School Department (66.96%)	33,947,993	4.3%	35,421,173	4.3%	36,219,577	2.3%
Town Facilities (0.9%)	410,962	-6.5%	425,346	3.5%	435,980	2.5%
School Expenses (Non-Accommodated)						
Salary and Other Compensation	32,498,901	3.2%	33,981,500	4.6%	35,592,846	4.7%
Contract Services	1,292,768	34.1%	1,298,485	0.4%	1,186,785	-8.6%
Materials, Supplies & Equipment	886,126	8.1%	904,497	2.1%	792,144	-12.4%
Other Expenses	1,344,079	1.0%	1,365,796	1.6%	1,248,288	-8.6%
Revenue Offsets	(2,073,881)	2.8%	(2,129,105)	2.7%	(2,600,485)	22.1%
School Expenses (Non-Accommodated)	33,947,993	4.2%	35,421,173	4.3%	36,219,578	2.3%
School Expenses (Accommodated)						
Special Education	4,780,978	4.2%	5,044,442	5.5%	4,977,837	-1.3%
Circuit Breaker	(1,196,628)	-7.2%	(1,186,247)	-0.9%	(952,837)	-19.7%
Energy & Utilities	1,166,344	-0.8%	1,156,081	-0.9%	1,105,465	-4.4%
School Expenses (Accommodated)	4,750,694	6.1%	5,014,276	5.5%	5,130,465	2.3%
School Committee's Budget	38,701,365	4.4%	40,317,973	4.2%	41,350,043	2.6%
Total Revenue	38,698,687	5.4%	40,435,449	4.5%	41,350,042	2.3%
Total Expense	38,698,687	4.4%	40,435,449	4.5%	41,350,043	2.3%
Excess of Revenue Over (Under) Expen.	-		-		-	

As Figure 19 shows, the FY'16 Superintendent's Recommended Budget meets the guidance provided by the Finance Committee. To reach a level service FY16 budget, we would require an additional \$849,620.

Next Steps and Contact Information

The FY'16 Superintendent's Recommended Budget will be presented on the following dates:

- Thursday, January 8 (Overview, Administration Cost Center)
- Monday, January 12 (Regular Day and Special Education Cost Centers)
- Thursday, January 15 (District Wide Services and Town/School Facilities Cost Centers)
- Thursday, January 22 (Public Hearing, Questions)
- Monday, January 26 (School Committee Vote)

When the School Committee votes in late January on the budget, it will become the School Committee budget, which is then presented to the Town Manager. The Town Manager then presents a full Town budget to the Finance Committee which is within the available revenues for the Town. The School Committee budget will be presented in March to the Finance Committee of the Town who votes whether to refer the budget as is to Town Meeting or refer with changes. Town Meeting then has final approval authority. By statute, Town Meeting can only vote the "bottom line" of the School Committee budget. It may vote to increase or reduce the total dollar value, but it cannot specify the line item to which the increase or decrease is to be made.

Once the School Committee votes on the budget, the timeline for the next steps in the budget development process is summarized below.

Financial Forum	January 21, 2015
FY'16 School Committee Budget Presentation to Finance Committee	March 18, 2015
Annual Town Meeting	April 28, May 1, May 5, 2015

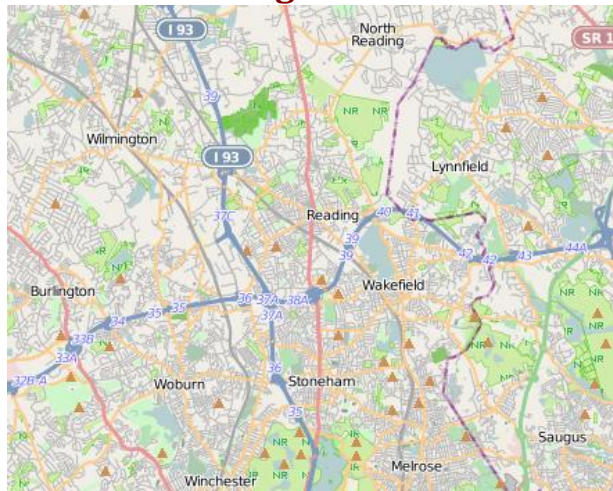
Copies of the budget document are available at the Office of the Superintendent, the Reading Town Library, the main office of each school, and on the Reading Public School's website at www.reading.k12.ma.us. For additional information or clarification, please feel free to contact the Central Office Administration for assistance.

Dr. John F. Doherty
Superintendent of Schools
781-944-5800
John.doherty@reading.k12.ma.us

Martha J. Sybert
Director of Finance & Operations
781-670-2880
Martha.Sybert@reading.k12.ma.us

Organizational Section

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 approximately 12 miles 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 is available in Reading. The Town of Reading has a Representative Town Meeting form of government. Town Meeting is comprised of 24 members from each of Reading's eight precincts for a total of 192 members. Reading also has a 5

member Board of Selectmen 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 RISE Preschool program, an integrated preschool, with classrooms located at Reading Memorial High School as well as the Wood End Elementary School.

As of October 1, 2014, the enrollment at our schools is:

RISE Pre-School (grades Pre-K)	95
Alice Barrows Elementary School (grades K - 5)	359
Birch Meadow Elementary School (grades K - 5)	387
Joshua Eaton Elementary School (grades K - 5)	471
J. Warren Killam Elementary School (grades K - 5)	440
Wood End Elementary School (grades K - 5)	335
A.W. Coolidge Middle School (grades 6 - 8)	476
Walter S. Parker Middle School (grades 6 - 8)	593
Reading Memorial High School (grades 9 - 12)	1251
Total Enrollment	4407

Reading participates in the Metropolitan Council for educational Opportunity (METCO), a voluntary desegregation program which brings approximately 75 students, grades K-12, from Boston to Reading. Reading is also one of ten member districts of the SEEM Collaborative and one of eighteen member districts of the North Shore Education Consortium. Through these collaboratives, Reading Public Schools is able to partner with other districts in the area to provide special education as well as professional development and other services to our students and staff at a lower cost than a single district alone

could secure the same services. Reading Public Schools is also a member of The Education Collaborative (TEC). To reduce costs, Reading Public Schools utilizes the TEC collaborative bid process for school and custodial supplies. Through this collaborative purchasing arrangement, Reading Public Schools is able to purchase items at a reduced cost.

Organization Structure

School Committee

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

Christopher Caruso, Vice Chairperson, Term Expires 2015

Charles Robinson, Vice Chairperson, Term Expires 2016

Jeanne Borawski, Term Expires 2017

Linda Snow Dockser, Term Expires 2017

Gary Nihan, Term Expires 2015 (one-year appointment to fill vacancy left by Harold Croft)

Elaine Webb, Term Expires 2015 (one-year appointment to fill vacancy left by Rob Spadafora)

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.

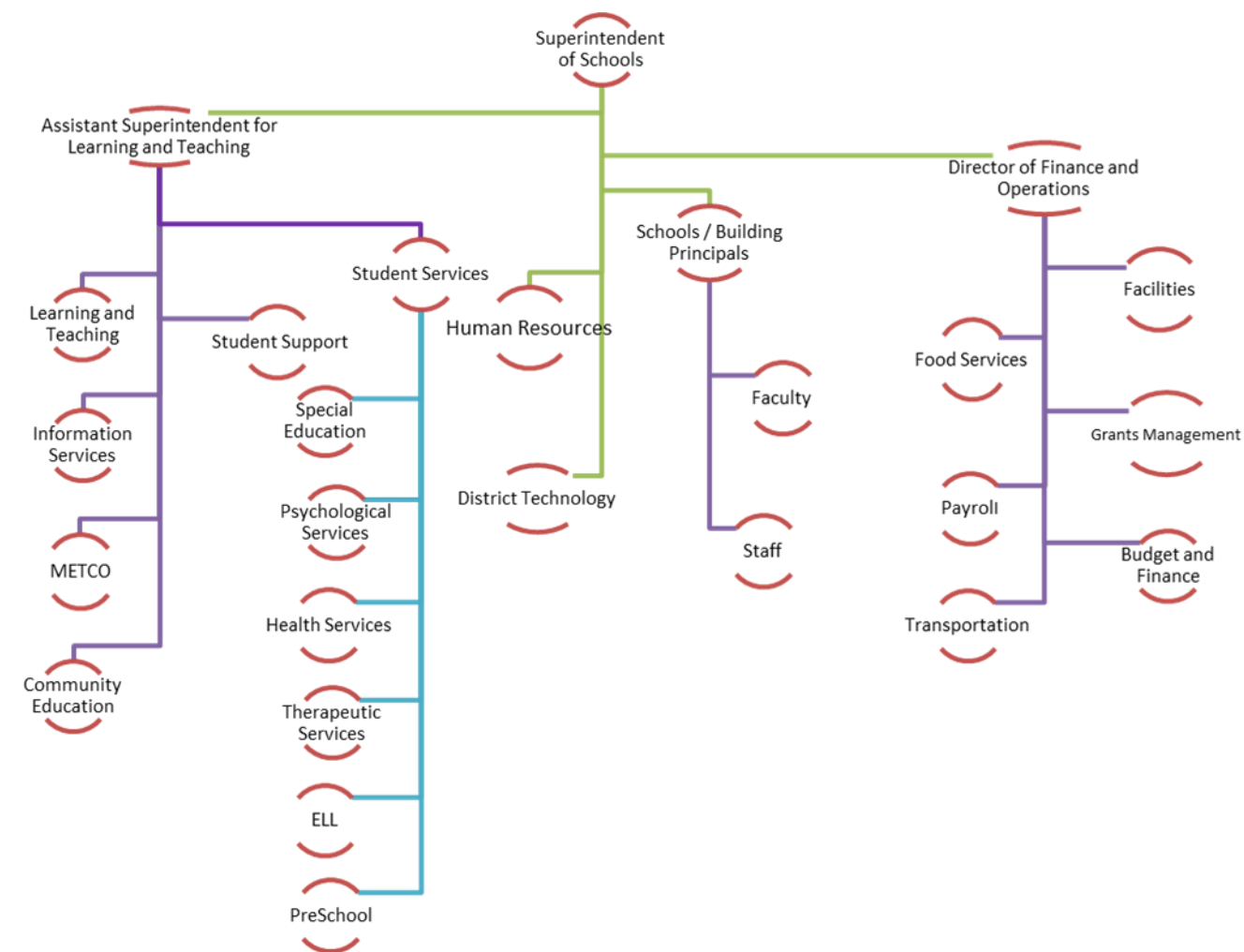
District Administration

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, Director of Finance and Operations and the Director of Student Services. The District Leadership Team includes the Central Office Leadership Team as well as the eight building principals. The Administrative Council includes the District Leadership Team as well as all Assistant Principals, Special Education Team Chairs, RISE Preschool Director, Human Resources Administrator, District Administrator of Support Services and Department Directors (Facilities, Food Services, and Health Services).

The Superintendent is the supervisor and evaluator of all District Level Administrators and Building Principals. Each District Level Administrator is responsible for a number of different departments and functional areas of district operations. Principals, under the 1993 Education Reform Act, are the supervisors and evaluators of all building based staff including professional and support staff (paraprofessionals, clerical, custodial, food services). The district also employs one Network Manager who supervises and evaluates technology support staff that is district, not building-based.

Figure 20 provides an overview of the organizational structure of the district.

Figure 20: District Organizational Chart



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. Of course 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.

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 comprised 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 significant number of parent booster organizations comprised of parent volunteers who raise, contribute, and dispense funds for the benefit of specific extracurricular activities including athletic teams, academic teams, and fine and performing arts.

District Strategy for Improvement of Student Outcomes

Reading Public Schools Strategy for Improvement of Student Outcomes was developed based on information gathered by the Superintendent from extensive staff, parent, school community, and general community input, as well as input from the Administrative Council and the School Committee. The Strategic Initiatives are all aligned to the District's Strategic Objectives and are evaluated and refined each year based on progress, input, and reflection. Below are the District Improvement Goals for SY'2014-16.

District Improvement Plan Goal 1: Over the next two years, the Reading Public Schools will support Central Office administrators and building principals so that they are able to work with teachers to improve curriculum alignment, instructional strategies, student support and assessment methods in Literacy, Mathematics, and College and Career Readiness Skills. The overall outcome will be that all students will demonstrate an increased growth and level of performance in their understanding of math and literacy Massachusetts Curriculum Framework standards, as measured by locally determined measures and state assessment scores.

Strategic Objectives Addressed: *Learning and Teaching, Performance Management, Investment and Development*

Action Steps:

- Develop and implement Professional Learning Community Structures at each level
- Work with the Northeast District and School Assessment Center (DSAC), to develop a strategy and plan to move our district out of Level 3 accountability status.

- Administer Conditions of School Effectiveness Survey to parents and staff
- Appoint a School Wide Task Force for Joshua Eaton, led by the Assistant Superintendent and consisting of parents, teachers, and administrators that will oversee the Joshua Eaton School Improvement process.
- Each school council will use the data from the CSE to develop shorter, more focused surveys around key areas to strengthen. In addition, principals may hold forums to present and discuss the data further. As a result of the information gathered from surveys and forums, each building principal will work with their school councils to revise their current school improvement plans to reflect the survey results and other data.
- Continue to make transition to Massachusetts Mathematics and Literacy Curriculum Frameworks by implementing the *Math in Focus* program in K-6, redesigning the middle school and high school math curriculum, and continuing to implement Lucy Caulkins Writing Strategies in K-8.
- Through the Multi-tiered systems of supports and PLC discussions, academic interventions are identified for students who are struggling.
- Complete a thorough analysis of special education services and programs throughout the district. From the data, a plan will be designed to improve programs and services. Using the entry plan process, the Special Education Parents Advisory Council and consultant services, the Director of Student Services will be conducting an analysis of special education programs and services throughout the district.
- Form an IT District Governance Team of teachers and administrators to set direction for future technology integration decisions.
- Implement Years 1 and 2 of District Determined Measures (DDM)
- Provide ongoing monitoring of key measures to revise action steps, if necessary.
- Provide ongoing proactive communication to parents and community about different initiatives.

District Improvement Plan Goal 2:

During the 2014-16 school years, the Superintendent will lead the District Leadership Team in increasing the learning capacity of all staff, the quality and diversity of professional development offerings and the effectiveness of the use of non-student time with staff and Professional Learning Communities as measured by staff survey feedback, an increase in the opportunities for teachers to act as leaders, and the quality of artifacts and minutes of PLC meetings. In addition, we will increase the learning capacity of our District Leadership Team by the effective feedback received by the DLT and the quality of the artifacts generated from each DLT meeting/retreat.

Strategic Objectives Addressed: *Learning and Teaching and Investment and Development*

Action Steps:

- Gather baseline feedback data from the TELL Mass survey which assesses the quality of professional development in the district.
- Identify and train teacher leaders on the skills of facilitative leadership.
- Train Administrative Council on facilitative leadership using the School Reform Initiative Network
- Develop and implement Professional Learning Community Structures at each level which will focus on the following four questions:

- What is it we want our students to learn? What knowledge, skills, and dispositions do we expect them to acquire as a result of this course, this grade level, and this unit of instruction?
 - How will we know if each student is learning each of the skills, concepts, and dispositions we have deemed most essential?
 - How will we respond when some of our students do not learn? What process will we put in place to ensure students receive additional time and support for learning in a way that is timely, precise, diagnostic, directive, and systemic?
 - How will we enrich and extend the learning for students who are already proficient?
- Administer feedback tools periodically to assess the effectiveness of professional development experiences and Professional Learning Communities.
 - Create a District Action Plan and monitoring/public reporting process.
 - Assess effectiveness and make adjustments, when necessary.
 - Implement Structure for District Determined Measures that are aligned with Educator Evaluation System and Common Core State Standards
 - Work with administrators and Central Office Administrators to identify, pilot and/or develop District Determined Measures.
 - Continue to improve the use of the educator evaluation system as a tool to improve teacher practice. Work with TAP Committee and Building Principals to develop and administer student and teacher surveys
 - Provide ongoing proactive communication to School Committee, parents, teachers and community about different initiatives

District Improvement Plan Goal 3:

During the 2014-16 school years, the District Leadership Team will successfully implement the Multi-Tiered System of Support Structure at each school as measured by a decrease in the following data points: tardiness, office discipline referrals, number of students who have 10 or more absences in a school year, and the achievement gap between the high needs subgroup and the aggregate subgroup on standardized assessments and District Determined Measures. In addition, if successfully implemented, there will be an increase in our accuracy in identifying students with special needs, as measured by the referral data from SST and the utilization of regular education initiatives to support students prior to a need for special education testing (MTSS interventions, SST, intervention support, etc.). Moreover, we will see an improvement in the behavioral health of all students as measured by the Youth Risk Behavior Survey, Early Warning Indicator System, and other locally determined measures. Finally, we will measure the effectiveness of our implementation by using the Tiered Fidelity Instrument (TFI).

Strategic Objective Addressed: *Learning and Teaching and Performance Management*

Action Steps:

- Secure grant funding for Implementation of key MTSS initiatives.
- Implement initiatives identified in the grant.
- Building MTSS Teams work with Central Office Administrators and consultants to implement Year 2 components of MTSS, including behavioral matrix, core values, office discipline referral plans, and supports to help students who are struggling.

- District MTSS Team formed to oversee implementation of MTSS grant and building based MTSS initiatives.
- Implement Health Curriculum in grades 3-8.
- Review and update the Bullying Prevention Plan Develop a long range plan for full implementation of health education.
- Continue to improve each school's safety and security procedures. The District Safety Committee to conduct a needs analysis of the safety and security procedures in the district and continue to improve those procedures through an interdepartmental collaboration with police, fire, and facilities.
- Assistant Superintendent for Learning and Teaching will reconvene the District Wellness Committee to review current policies and building principals will develop building based wellness committees to implement building specific initiatives related to safety.
- Administration will analyze YRBS and other data, make recommendations and implement changes, if necessary.
- Staff will administer the SRSS screener as a tool to identify students who may be at risk.
- Provide ongoing proactive communication to School Committee, parents and community about different initiatives.

District Improvement Plan Goal 4:

During the next two years, the district will develop plans to address the resource needs facing our district, including additional time for staff, additional programmatic space needs at the elementary schools, RISE preschool, and Reading Memorial High School; the implementation of full day kindergarten for all students, and additional instructional and administrative support needed to continue to move the district forward. This will be measured by developing timelines for the implementation of Full Day Kindergarten, the identification of additional permanent educational space, the renovation of Killam Elementary School, additional professional time added to the existing school year, and a restructuring plan for instruction and administrative support.

District Strategic Objectives Addressed: *Learning and Teaching and Resource Allocation*

Action Steps:

- Form an Early Childhood Space Needs Working Group which will review alternatives regarding space needs to address preschool, full day kindergarten for all students, special education program and learning center space, and dedicated art and music classrooms. An analysis of high school space needs should be included.
- Based on the findings of the Working Group, identify an option or a series of options that is educationally sound and economically feasible for the Town of Reading. As part of their role, the Working Group will be gathering feedback and communicating frequently with the community during the steps of the process. These options could include:
 - Relocation of Central Office and expansion of RISE at RMHS
 - Modular classrooms at elementary schools
 - Permanent additions at elementary schools
 - Early Childhood Center
- Identify short term space issues for the next 1-3 years and propose solutions.

- Review options for upgrading systems, space, and structures at Killam.
- Create a task force of teachers, administrators, community members, and parents to identify the different time and learning needs necessary to move forward as a school district. This group will meet by level and receive feedback through surveys and focus groups as to these needs from preK-12. Some of the issues that this group will address could include:
 - Elimination of early dismissal at elementary schools
 - Extended school day
 - Increased STEAM opportunities, K-12
 - Full Day Kindergarten
 - Expanded Preschool
 - Certificate programs at the high school
 - Re-examination of Elementary, Middle, and High School schedules
- Work with School and Town officials to identify the best options for Killam, Elementary Space, and Full Day Kindergarten that is educationally sound and is financial feasible for the community
- Based on available space needs, implement Full Day Kindergarten for all students.

District Improvement Plan Goal 5:

During the 2014-15 and 2015-16 School Years, the Reading Public Schools will develop and implement a comprehensive communication plan for the school district. The effectiveness of this plan will be measured by stakeholder surveys, the quality of the communication plan, and noticeable improvements in district and school communication.

District Strategic Objective Addressed: *Performance Management*

Action Steps:

- Identify a committee of staff and community members that will give input into the development of a Reading Public Schools Communication Plan
- School Committee will discuss the possibility of moving forward with the District Governance Program and take action, where appropriate.
- Conduct a communications audit which will assess the current level of effectiveness of communication in the district.
- Using the recommendations from the audit and other survey data, develop a draft communication plan. As part of this plan, the need for a part time communication specialist will be explored and a system to develop and implement a system of parent education and engagement around core curriculum frameworks.
- Develop a final plan for implementation.
- Implement the plan and monitor for effectiveness.

Administrator District Determined Measures

The following is a list of district determined measures that administrators will be using to gauge progress and improvement in the above goals. The District Leadership will continue to review this list to revise, when necessary. By January, 2015, three year measurement targets will be developed.

1. Percent of students who are reaching moderate or high growth on the District MCAS/PARCC SGP for Math and Literacy
2. Percent of Students who are Advanced and Proficient on the state assessment
3. DESE Accountability Rating
4. Percent of Unexcused Tardiness
5. Number of Office Discipline Referrals
6. Percent of students with 8 or more absences in a school year.
7. Achievement gap between high needs subgroup and the aggregate subgroup on standardized assessments and DDM
8. Achievement gap between male and female students
9. Number of students in high needs subgroup and METCO students who are in honors level, advanced, or AP level classes
10. Gender breakdown of students in honors level, advanced, or AP level classes
11. Accuracy of Student Support Team referrals for Special Education
12. Tiered Fidelity Instrument to gauge progress in MTSS implementation

Information Section

The Information Section of the budget is designed to provide the reader with information necessary to set the context for the funds requested in the FY'16 Superintendent's Recommended Budget. This section includes key metrics and performance indicators for the district as a whole, for individual schools within the district, as well as benchmark comparisons with peer districts in Massachusetts. The information provided will assist the reader in understanding the financial realities confronting our district, areas where the district or schools are performing well, and, more importantly, areas where there may be need for improvement. It is also intended to give readers a better understanding of the investments necessary for the district to achieve its strategic performance goals and objectives.

Education Funding

State Education Aid

In 1993, Massachusetts passed the Education Reform Act. One of the major themes of this legislation included greater and more equitable funding for schools across Massachusetts. The means for providing this increased funding was through the establishment of a "Foundation Budget." The foundation budget is defined as the minimal level of funding necessary to provide an adequate education to the children in Massachusetts districts. Each district's foundation budget is updated each year to reflect inflation and changes in enrollment. Enrollment plays an important role not just because of the total number of pupils, but also because of the differences in the costs associated with various educational programs, grade levels, and student needs. Districts differ greatly in the percentages of their student population that fall into these enrollment categories. As a result, when districts' foundation budgets are presented in per pupil terms, there is considerable variation. The FY13 statewide average is \$10,352 per pupil, but the range for academic districts is from \$7,026 to \$15,144.⁴

The Foundation Budget establishes required net school spending for a community which is the minimum funding that, by law, a community must allocate to education. A community's actual "local contribution" is based on its "ability to pay" which is calculated using a formula that takes into consideration a community's per capita income and equalized property value. Once required net school spending and local contribution are calculated, Chapter 70 funding (also known as state educational aid) is determined as the difference between required net school spending and local contribution. It is instructive to note that many districts' actual net school spending, particularly high performing districts, actually exceed required spending levels.

Figure 21 shows Reading's history of required net school spending versus actual net school spending. As you can see, Reading is one of those districts that historically have exceeded its required net school spending amount. However, it is important to remember that the required net school spending is based on the foundation budget which is the minimum amount necessary to fund an adequate education. A recent study by the Massachusetts Budget and Policy Center entitled, "Cutting Class: Underfunding the Foundation Budget's Core Education Program,"⁵ examined the adequacy of the Foundation Budget and

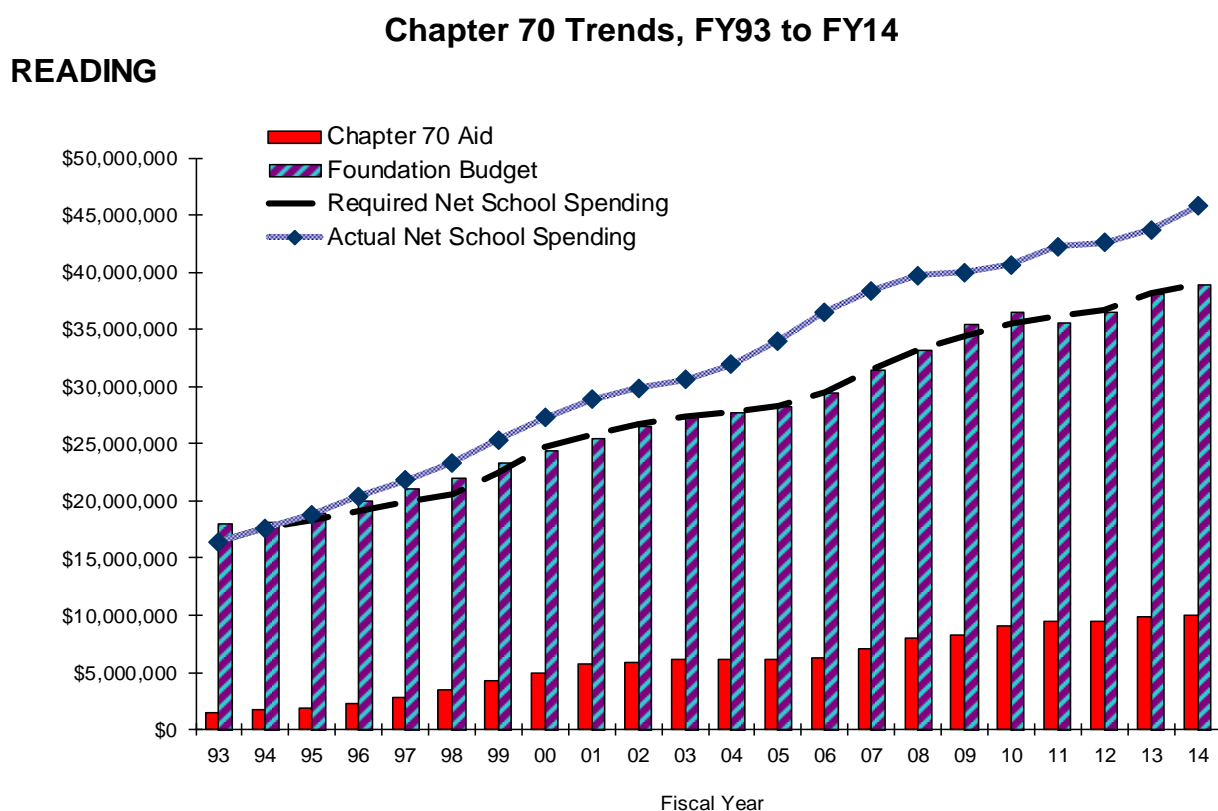
⁴ Massachusetts Department of Elementary and Secondary Education web site.

⁵ http://www.massbudget.org/report_window.php?loc=Cutting_Class.html

identified “major gaps” between what the foundation budget says districts need for certain cost categories and what districts actually require. Some of the more significant conclusions of the study included:

- Foundation understates core SPED costs by about \$1.0 billion
- Foundation understates health insurance costs by \$1.1 billion
- Most districts hire fewer regular education teachers than the foundation budget sets as an adequate baseline
- Inflation adjustments have not been fully implemented, causing foundation to lag behind true cost growth

Figure 21: Reading Net School Spending, Required versus Actual



On average, districts in Massachusetts spend 19% above Foundation (based on FY’12 data). However, there is great variation across the state with the least wealthy districts spending at Foundation and the wealthiest 20% of districts spending 39% above Foundation. The areas of greatest excess spending include health insurance and other benefit costs, special education teachers, and special education out-of-district. In essence, these three categories of the Foundation Budget appear significantly underfunded.

As Figure 22 below indicates, Reading spends less above Foundation than the state average. In FY’13, Reading’s actual net school spending exceeded required net school spending by 14.6% compared to the state average of 19%. Figure 22 also shows that the trend over the last three fiscal years has been a decline in the percentage above Foundation that we have been spending. This figure also shows

historically the amount of Chapter 70 aid that the town has received to support education. In FY'13, Chapter 70 aid represented 22.6% of actual net school spending in Reading⁶.

Figure 22: Historical Chapter 70 Funding Formula Elements

Fiscal Year	Foundation Enrollment	Pct Chg	Foundation Budget	Pct Chg	Required Local Contribution	Chapter 70 Aid	Pct Chg	Required Net School Spending (NSS)	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Pct Over/Under
FY93	3,426		18,009,296		14,934,763	1,474,055		16,408,818		16,408,818		0	0.0
FY94	3,470	1.3	18,168,519	0.9	15,860,901	1,780,426	20.8	17,641,327	7.5	17,600,700	7.3	-40,627	-0.2
FY95	3,537	1.9	18,912,841	4.1	16,323,493	1,944,641	9.2	18,268,134	3.6	18,835,792	7.0	567,658	3.1
FY96	3,650	3.2	19,962,502	5.5	16,815,560	2,269,855	16.7	19,085,415	4.5	20,449,740	8.6	1,364,325	7.1
FY97	3,764	3.1	21,055,390	5.5	17,089,518	2,855,026	25.8	19,944,544	4.5	21,796,634	6.6	1,852,090	9.3
FY98	3,838	2.0	22,007,347	4.5	17,208,754	3,439,540	20.5	20,648,294	3.5	23,370,995	7.2	2,722,701	13.2
FY99	3,939	2.6	23,267,882	5.7	18,145,204	4,299,206	25.0	22,444,410	8.7	25,357,087	8.5	2,912,677	13.0
FY00	4,101	4.1	24,344,556	4.6	19,682,473	4,992,952	16.1	24,675,425	9.9	27,285,571	7.6	2,610,146	10.6
FY01	4,142	1.0	25,408,207	4.4	20,114,966	5,717,802	14.5	25,832,768	4.7	28,906,685	5.9	3,073,917	11.9
FY02	4,124	-0.4	26,509,514	4.3	20,734,746	5,916,022	3.5	26,650,768	3.2	29,849,529	3.3	3,198,761	12.0
FY03	4,179	1.3	27,435,858	3.5	21,314,786	6,121,072	3.5	27,435,858	2.9	30,624,431	2.6	3,188,573	11.6
FY04	4,166	-0.3	27,738,874	1.1	21,656,767	6,082,107	-0.6	27,738,874	1.1	31,925,715	4.2	4,186,841	15.1
FY05	4,136	-0.7	28,212,906	1.7	22,211,375	6,082,107	0.0	28,293,482	2.0	33,976,446	6.4	5,682,964	20.1
FY06	4,161	0.6	29,463,124	4.4	23,184,689	6,290,157	3.4	29,474,846	4.2	36,527,898	7.5	7,053,052	23.9
FY07	4,175	0.3	31,463,026	6.8	24,343,136	7,119,890	13.2	31,463,026	6.7	38,423,801	5.2	6,960,775	22.1
FY08	4,208	0.8	33,194,639	5.5	25,152,672	8,041,967	13.0	33,194,639	5.5	39,703,186	3.3	6,508,547	19.6
FY09	4,272	1.5	35,385,849	6.6	26,121,634	8,289,951	3.1	34,411,585	3.7	39,979,867	0.7	5,568,282	16.2
FY10	4,279	0.2	36,474,849	3.1	26,451,786	9,078,931	9.5	35,530,717	3.3	40,637,674	1.6	5,106,957	14.4
FY11	4,265	-0.3	35,612,661	-2.4	26,779,324	9,437,516	3.9	36,216,840	1.9	42,284,871	4.1	6,068,031	16.8
FY12	4,284	0.4	36,437,713	2.3	27,264,731	9,488,181	0.5	36,752,912	1.5	43,047,360	1.8	6,294,448	17.1
FY13	4,312	0.7	38,136,802	4.7	28,233,100	9,903,702	4.4	38,136,802	3.8	43,722,350	2.7	5,585,548	14.6
FY14	4,309	-0.1	38,817,531	1.8	29,008,253	10,011,427	1.1	39,019,680	2.3	45,754,079	* 4.6	6,734,399	17.3

Local Funding for Education

Reading relies heavily on local revenue sources to fund public education, most notably, local property taxes. In 1980, a ballot initiative in Massachusetts to limit the growth of local property taxes passed. This law, referred to Proposition 2 ½, went into effect in 1982. Essentially, the personal property tax may not increase more than 2.5% of the prior year's levy limit, plus new growth and any overrides or exclusions. A community may vote to allow for a Proposition 2 ½ override vote to permanently increase the tax burden. The last successful Proposition 2 ½ override in Reading was in April 2003 to fund the 2004 Operating Budget. Below is a table showing the historical property valuations and tax rates.

Figure 23: Historical property valuations and tax rates

	FY '10 Year End	FY '11 Year End	FY '12 Year End	FY '13 Year End	FY '14 Year End
Population	24,139	24,528	25,011	25,624	25,799
Number of Voters	16,872	16,858	17,611	17,821	17,765
Valuation of Real Estate	\$3,599,982,041	\$3,702,250,747	\$3,719,855,326	\$3,640,514,408	\$3,785,230,715
Valuation of Personal Property	\$45,778,760	\$45,295,130	\$44,158,280	\$46,123,120	\$44,082,060
Total Assessment Value	\$3,645,760,801	\$3,747,545,877	\$3,764,013,606	\$3,686,637,528	\$3,829,312,775
Tax Rate per \$1,000 Valuation	\$13.75	\$13.80	\$14.15	\$14.94	\$14.74

⁶ In Reading, Chapter 70 aid is treated as a general fund receipt rather than a school grant or revenue receipt as is the case in other districts.

The school department budget is the largest budget of any municipal department in the town of Reading. The figure below shows the breakdown of how the average tax bill in Reading is spent. As you can see, the funding for the education of children in our district represents 53% of the average tax bill.

Figure 24: What the Average Tax Bill in Reading Funds

	FY'14 Dollars	FY'14 Percent
Schools	\$3,493	53%
Public Safety	\$686	10%
Public Works	\$469	7%
General Government	\$304	5%
Library & Recreation	\$158	2%
Finance	\$354	5%
Insurance and Other Unclassified	\$993	15%
Health & Human Services	\$44	1%
Intergovernmental	\$74	1%
Total Median Property Tax Bill	\$6,576	100%

Prior to 1991, Massachusetts had a separate tax rate for education at the municipal level. The current tax rate of the Town supports educational and municipal expenditures and is set by the Town Assessor's Office, with approval by the Massachusetts Department of Revenue, on an annual basis. In the figure below, we compare the average tax bill in Reading to 12 other communities that are often used as peers for benchmarking and comparison purposes. As you can see from Figure 25 below, over the past five years, the size of Reading's tax bill has maintained a rank of 7 out of 13. With regard to the statewide ranking, that figure too has remained relatively consistent ranging from 50 to 54 over the past five years, placing Reading's average tax bill among the highest 15% in the Commonwealth.

Figure 25: Comparison of Average Tax Bills Reading versus Comparable Communities

Comparable Community	FY '10			FY '11			FY '12			FY '13			FY '14		
	Average Tax Bill	Statewide Rank	Table Rank	Average Tax Bill	Statewide Rank	Table Rank	Average Tax Bill	Statewide Rank	Table Rank	Average Tax Bill	Statewide Rank	Table Rank	Average Tax Bill	Statewide Rank	Table Rank
Belmont	\$9,216	12	1	\$9,676	12	1	\$9,964	13	1	\$10,359	13	1	\$10,566	13	1
Chelmsford	\$5,267	67	9	\$5,427	70	10	\$5,653	70	9	\$5,799	70	10	\$6,119	67	9
Dedham	\$5,227	70	10	\$5,483	66	8	\$5,770	65	8	\$5,937	66	8	\$6,217	64	8
Easton	\$5,328	63	8	\$5,448	68	9	\$5,642	71	10	\$5,848	67	9	\$6,040	69	10
Hingham	\$7,108	36	3	\$7,224	37	3	\$7,650	37	3	\$7,973	31	3	\$8,228	33	3
Mansfield	\$4,992	82	11	\$5,176	83	11	\$5,164	89	11	\$5,370	89	11	\$5,628	85	11
Marshfield	\$4,218	126	12	\$4,332	128	12	\$4,480	131	12	\$4,608	127	12	\$5,002	116	12
Milton	\$6,929	37	4	\$7,134	38	4	\$7,321	39	4	\$7,471	40	4	\$7,740	39	4
North Andover	\$5,975	50	6	\$6,161	49	6	\$6,350	50	6	\$6,559	51	6	\$6,738	50	6
Reading	\$5,953	51	7	\$6,109	50	7	\$6,290	52	7	\$6,458	54	7	\$6,576	54	7
Shrewsbury	\$3,893	155	13	\$3,955	157	13	\$4,139	156	13	\$4,322	151	13	\$4,483	152	13
Westford	\$6,594	41	5	\$6,719	42	5	\$6,901	45	5	\$7,097	45	5	\$7,312	45	5
Winchester	\$8,771	15	2	\$9,167	15	2	\$9,557	14	2	\$9,839	14	2	\$10,195	14	2
Statewide Average³	\$4,390			\$4,537			\$4,711			\$4,818			\$5,044		

The School Committee and Administration are appreciative of the support that the taxpayers of Reading provide to the schools and are mindful of the budgetary implications on the taxpayers when developing our budget proposal. We feel a strong obligation to be transparent and accountable as to how we use the resources we are provided. The sections that follow are intended to provide readers with a better sense of how resources are utilized in the district to improve student outcomes as well as to report on those outcomes and other measures of performance.

Allocation of District Resources

Resource allocation is one of our four district strategic objectives. The objective is to improve the alignment of human and financial resources to achieve all of our strategic objectives and initiatives to support teaching and learning and, ultimately, ensure students are college and career ready. The intent of this section is to provide the reader with an understanding of how district resources are spent, both at the district level as well as at the school level.

Per Pupil Spending

As we know, educating children is a labor intensive enterprise. Our school district spends 78.6% of the funding it receives on the staff salaries. The remainder is spent on such items as instructional supplies, materials, and equipment; technology; out-of-district tuition and transportation; energy and utilities; and building repair and maintenance.

All districts in Massachusetts file an End of Year Pupil and Financial Report with the MA DESE. This report allows a district to examine per pupil spending across a number of broad spending categories. Using a per pupil amount allows for better comparability both within the district and between school districts as it normalizes for enrollment. Examining per pupil spending by category helps us better understand where investments are made and where they may be lacking. Comparison between schools helps us determine if our resources are allocated equitably and if resources can be reallocated to target higher need schools or populations. Comparison between districts allows us to target districts with comparable financial means that may be achieving better results in areas that we are looking to improve, seek out the best practices and/or strategic investments being made in those districts, and potentially transfer those best practices or investment decisions to our district to improve our outcomes.

Per Pupil Spending by Category

The MA DESE reporting system categorizes expenditures into eleven general functional areas that are listed in Figure 26 below. The expectation would be, of course, that the highest level of per pupil spending would be in the “Classroom and Specialist Teacher” category. As one can see, however, the “Payments to Out-of-District Schools” category is actually the highest per pupil amount.

Figure 26: FY’13 Per Pupil Spending By Category

2012-13 Per Pupil Expenditures	General Fund Appropriations	Grants, Revolving & Other Funds	Total Expenditures	As % of Total	Expenditure Per Pupil	State Average Per Pupil	Difference b/w District & State
Administration	\$1,359,233	\$127,306	\$1,486,539	2.9%	\$334	\$484	(\$150)
Instructional Leadership	\$2,736,611	\$185,521	\$2,922,132	5.7%	\$658	\$882	(\$224)
Classroom and Specialist Teachers	\$18,506,811	\$1,466,683	\$19,973,494	39.2%	\$4,494	\$5,291	(\$797)
Other Teaching Services	\$3,893,207	\$125,654	\$4,018,861	7.9%	\$904	\$1,089	(\$185)
Professional Development	\$915,079	\$283,666	\$1,198,745	2.4%	\$270	\$225	\$45
Instructional Materials, Equipment and Technology	\$1,618,223	\$366,438	\$1,984,661	3.9%	\$447	\$409	\$38
Guidance, Counseling and Testing	\$1,376,572	\$48,174	\$1,424,746	2.8%	\$321	\$403	(\$82)
Pupil Services	\$1,479,538	\$1,764,006	\$3,243,544	6.4%	\$730	\$1,293	(\$563)
Operations and Maintenance	\$3,632,053	\$355,657	\$3,987,710	7.8%	\$897	\$1,066	(\$169)
Insurance, Retirement Programs and Other	\$6,916,458	\$83,594	\$7,000,052	13.8%	\$1,575	\$2,236	(\$661)
Payments to Out-Of-District Schools	\$2,359,202	\$1,293,870	\$3,653,072	7.2%	\$54,523	\$21,485	\$33,038
Total Expenditures	\$44,792,987	\$6,100,569	\$50,893,556	100.0%	\$11,281	\$14,021	(\$2,740)

This category captures the expense for any student who is attending school outside the district. This includes not only special education out of district placements, but charter school or school choice placements as well. Since we have very few children in charter schools or school choice programs, our reported figure is essentially made up entirely of special education placements which are much higher in cost than the average charter school placement (\$10,000 - \$30,000) or the average school choice placement (\$5,000). As this is also a per pupil calculation, the amount reflected is the total out-of-district tuition divided by the number of students attending out of district schools. For us, for FY'13, the basis was 64 students. This is the reason that our figure is so much higher than the state average. In calculating the overall state average, however, it is important to note that this category does not receive a lot of weight in our per pupil calculation due to the number of students in this category.

The Classroom and Specialist Teachers category is the next highest per pupil amount. A comparison to the state average shows that this is the category with the second largest difference between district and state per pupil spending. Average teacher salaries in Reading are lower than the state average teacher salary with Reading at \$66,048 compared to the state average of \$71,620, a difference of \$5,572. This is due in part to our salary schedule being lower than other comparable districts but also due to the fact that we have a more junior staff than many of our comparable districts. In Reading, thirty-nine percent of our staff has fewer than ten years of experience teaching; on average in Massachusetts, that figure is around thirty percent.

Another category in which we are significantly below the state average per pupil is in insurance, retirement and other benefits. This is likely due to the GIC-type tiered health insurance plan that we have for our employees which is very cost competitive. Furthermore, the employer-employee cost share in Reading is 71% employer paid and 29% employee. The average in the state is closer to 80% employer and 20% employee.

Pupil Services is another category that appears underfunded when compared to the state average per pupil. This category includes transportation and other student activities such as athletics or extracurricular. The reason why Reading is significantly below the state average is due to the fact that we have such little bussing in the district. Because we have neighborhood schools, we require only two buses for each school day for transporting children. This is significantly below most other districts in the area as well as the state. When the figure for this category is adjusted for transportation, the difference between Reading's per pupil and the state average per pupil is \$189 per pupil, much more aligned to the other categories.

The one area where we have historically spent more per pupil than the state average is the professional development category. FY'11 is the first year in many years that the district's per pupil amount was lower, although not significantly lower. Between FY'10 and FY'12 we reduced our professional development as well as our curriculum expenses significantly in order to minimize personnel cuts during these lean budget years. In FY'12 this trend reversed as a result of the increase to the professional development budget due to common core and educator evaluation implementation as well as other training needs.

The overall message to be gleaned from this comparison of categorical per pupil expenditures is that all of our expenditure categories appear underfunded when compared to the state average and that re-allocation of resources from one category to another would merely cause a particular category to be even further underfunded. The one area that we have looked to as a source of funds is out-of-district tuition. With the average out-of-district special education placement costing the district over \$62,000,

the ability to offer in-district programs for these students is not just best for students but also financially beneficial as well.

Per Pupil Spending by School

Figure 27 shows the instructional per pupil comparison by building and by program for all funding sources (general fund, grants, and revolving funds). As this figure shows, there is a rather significant variation for special education with a high of \$16,981 for Barrows Elementary School to a low of \$3,696 for Reading Memorial High School. This data indicates that we are under-funding special education at the High School. While this was addressed through the addition of 1.5 FTE in the FY'14 Budget, the per pupil expenditure at the High School based on special education enrollment still lags significantly behind other schools and programs. The addition of one special education paraeducator and one social worker for the TSP Program will have a modest impact on the special education per pupil for the High School.

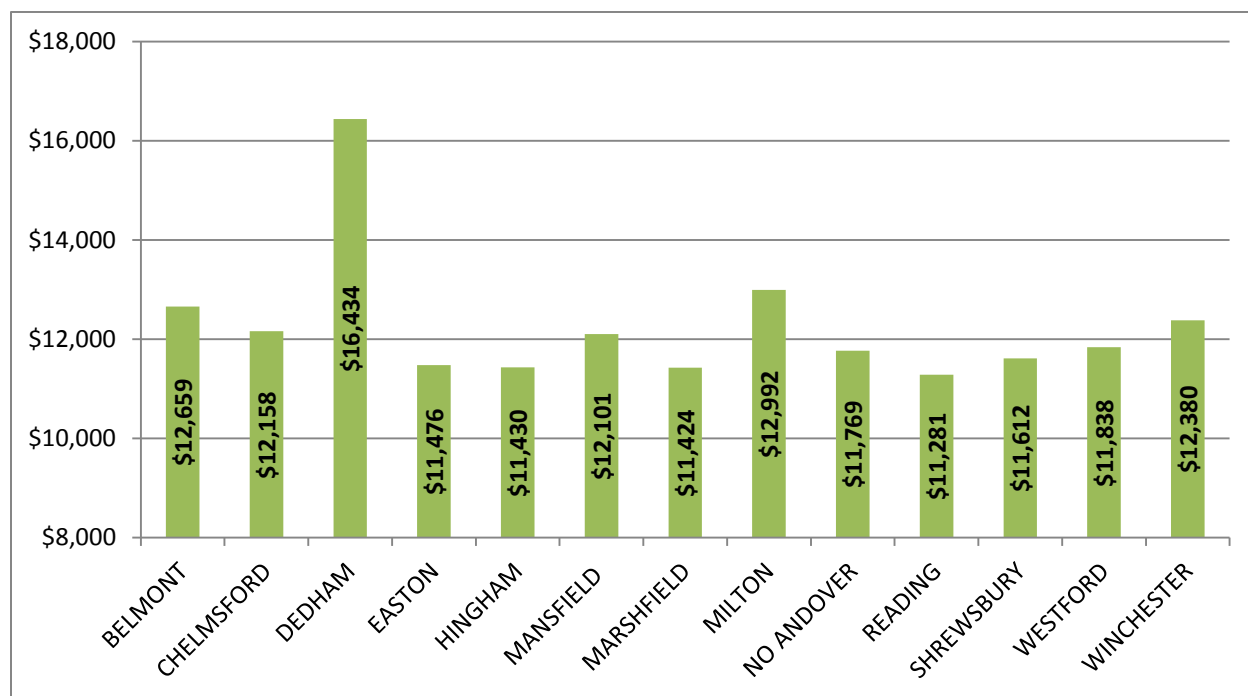
Figure 27: Instructional Per Pupil Spending by Program, all funding sources

School	FY15 Enrollment	FY15 Budgeted PPE - Reg'l Ed	FY15 Budgeted PPE - Special Education	FY15 SPED Enrollment	PPE - Special Education (using Special Ed Enrollment)
Alice M Barrows Elementary	359	\$5,069	\$1,514	32	\$16,981
Birch Meadow Elementary	387	\$4,778	\$1,979	62	\$12,352
Joshua Eaton Elementary	471	\$4,180	\$867	46	\$8,882
J Warren Killam Elementary	440	\$4,470	\$1,113	51	\$9,599
Wood End Elementary	335	\$4,700	\$1,611	49	\$11,017
Arthur W Coolidge Middle	476	\$6,106	\$1,535	98	\$7,456
Walter S Parker Middle	593	\$5,643	\$1,443	99	\$8,642
Reading Memorial High	1251	\$5,807	\$798	270	\$3,696
Mean		\$5,094	\$1,357		\$9,828
Median		\$4,924	\$1,478		\$9,241

Comparable District Spending

As mentioned in the introduction to this section, comparing our district's per pupil spending with comparable peers helps us to determine how we might consider allocating resources differently to be able to achieve key performance goals, be they student or other goals. The first step in this process is to determine a reasonable set of comparable peers. For our comparisons, the peers that have been selected are those that have similar enrollment and similar financial profiles. An analysis was performed using nine different demographic and financial metrics including population, per capita income, equalized property value, average single family tax bill and size of municipal budget. The chart below shows that Reading ranks 13th out of 13 in per pupil spending for in-district students at \$11,281. The average per pupil spending for these thirteen comparable districts is \$12,273 or \$992 above our district per pupil. If our district were funded at the average per pupil for these comparable districts, it would translate to an additional \$4,387,516 in funding to the district's budget.

Figure 28: FY'13 In-District Per Pupil Spending



In comparing per pupil spending for the various functional categories that DESE tracks (see Figure 29), one can see that Reading ranks among the five lowest of the comparable districts in all categories with the exception of professional development and supplies, materials & equipment. Included in our professional development spending is tuition reimbursement for staff. This is a benefit that many districts have eliminated over the past several years. Reading improved from its 8th place ranking in FY'12 supplies, materials & equipment per pupil spending to its current 2nd place ranking in FY'13 spending due to the one time investment in a new Math curriculum. The table below also shows that we are most significantly behind both the state average and our comparable average in the Classroom and Specialist Teachers category which represents salaries paid to these staff.

Figure 29: FY'13 Per Pupil Expenditures by Category for Comparable Districts

District Name	Total, In-District	Rank	Adminis-tration	Rank	Supplies, Materials, & Equipment	Rank	Professional Development	Rank	Classroom & Specialist Teachers	Rank
BELMONT	\$12,659	3	\$347	7	\$413	3	\$130	7	\$4,718	8
CHELMSFORD	\$12,158	5	\$469	4	\$544	1	\$193	4	\$4,635	10
DEDHAM	\$16,434	1	\$1,012	1	\$282	6	\$220	3	\$5,954	1
EASTON	\$11,476	10	\$385	5	\$213	11	\$63	11	\$4,688	9
HINGHAM	\$11,430	11	\$291	12	\$134	13	\$65	10	\$4,880	6
MANSFIELD	\$12,101	6	\$264	13	\$224	10	\$262	2	\$4,974	5
MARSHFIELD	\$11,424	12	\$384	6	\$274	7	\$56	12	\$5,017	4
MILTON	\$12,992	2	\$488	3	\$225	8	\$108	9	\$5,409	2
NO ANDOVER	\$11,769	8	\$312	10	\$153	12	\$24	13	\$4,441	13
READING	\$11,281	13	\$334	8	\$447	2	\$270	1	\$4,494	12
SHREWSBURY	\$11,612	9	\$312	11	\$328	4	\$129	8	\$4,613	11
WESTFORD	\$11,838	7	\$317	9	\$224	9	\$186	5	\$4,771	7
WINCHESTER	\$12,380	4	\$527	2	\$327	5	\$142	6	\$5,176	3
AVERAGE	\$12,273		\$419		\$291		\$142		\$4,905	
READING VS. AVERAGE	-\$992		-\$85		\$156		\$128		-\$411	
STATE AVERAGE	\$14,021		\$484		\$409		\$225		\$5,291	
READING VS. STATE AVERAGE	-\$2,740		-\$150		\$38		\$45		-\$797	

Special Education Spending

Special education expenses present a unique challenge to school districts due to their variability and lack of predictability. Our goal is always to provide the highest quality services to students and to provide those within the district. Over the last ten years, our district has increased its in-district special education programs from one program to seven different programs across the district. The figure below shows the number of students in each of the programs in the current school year. Descriptions of each program can be found in the Special Education Cost Center discussion in the Financial Section of this document. The total number of children in special education programs is 197 with the greatest number of students currently in the Language and Learning Disabilities program.

Figure 30: SY'15 In-District Special Education Program Enrollment

	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
Compass							4		1					5
Dev. Learning Ctr I	5	3	4	4	4	3	4	5	2	5	2		3	39
Dev. Learning Ctr II	0	2	1	2										5
Integrated Learning Prog. I		1	1	2	1	1	2	4	3		1		6	22
Integrated Learning Prog. II										1	2		4	7
Language Learning Disabilities			1	3	3	4	5	10	7	10	10	9	3	65
Student Support Program		1	2		3	1	2	5	3	2	5	5	13	42
Therapeutic Support Program										1	1	3	7	12
Total	5	7	9	11	11	9	17	24	16	19	21	17	36	197

When we are unable to provide the necessary services for a child to be able to make effective progress, then it becomes necessary to place the child in an out of district program. In that case, the district is responsible for the tuition and transportation expense for that child. Depending upon the placement, out-of-district tuitions can range from a low of \$40,000 to a high of over \$300,000 for a private residential placement. Figure 31 shows the historical special education expenditure trends for Reading Public School. This data shows the extreme variability in special education expenditures, particularly out-of-district tuition expense. Between SY'2004 and SY'2005, for example, out of district tuition

increased 25.4%. In SY'2010, this expense decreased 13.1% from the prior school year. The data also show the significant in-district increases that occurred in the years between 2003 and 2009 as our in-district programs were growing with staffing added to support those programs.

Figure 31: Historical Special Education Spending

Fiscal Year	In-District Instruction	Yr/Yr % Change	Out-Of-District Tuitions	Yr/Yr % Change	% of School Operating Budget	State Average Percentage
2003	3,498,538		2,726,148		20.3	17.7
2004	4,002,687	14.4%	2,929,036	7.4%	21.3	18.6
2005	4,468,696	11.6%	3,671,734	25.4%	23.2	18.9
2006	4,250,615	-4.9%	4,018,504	9.4%	21.8	19.1
2007	4,603,329	8.3%	4,241,134	5.5%	22.2	19.4
2008	5,011,644	8.9%	4,387,747	3.5%	22.8	19.8
2009	5,407,638	7.9%	4,503,089	2.6%	23.6	20.1
2010	5,316,345	-1.7%	3,913,861	-13.1%	22.2	19.8
2011	5,391,569	1.4%	3,552,879	-9.2%	20.9	19.9
2012	5,575,866	3.4%	3,702,507	4.2%	21.5	20.6
2013	6,674,941	19.7%	3,085,288	-16.7%	21.7	20.9

The data shows that our in-district expenses have significantly increased from FY'12 to FY'13 this is due to a 12.7% or \$650,279 increase to teaching and a 95.6% increase to other instructional expenditures which includes supervisory, textbooks, materials and instructional equipment. During this same time period we benefited from a 16.7% reduction in out-of-district tuitions due in part to our in district programs and students aging out of the school system. The data show that the gap between the percentage of budget for special education costs between our district and the statewide average has been narrowing over these same years.

We also observe that we are spending less on special education as a percent of the total budget than our comparable peers. From FY'08 to FY'10, we ranked fourth in the percent of the total budget that special education expense comprises. As of FY'13, we dropped to 12th place when compared to these other twelve districts. In essence, this indicates that our district has been working hard to stabilize special education expenses and has been successful relative to other comparable districts.

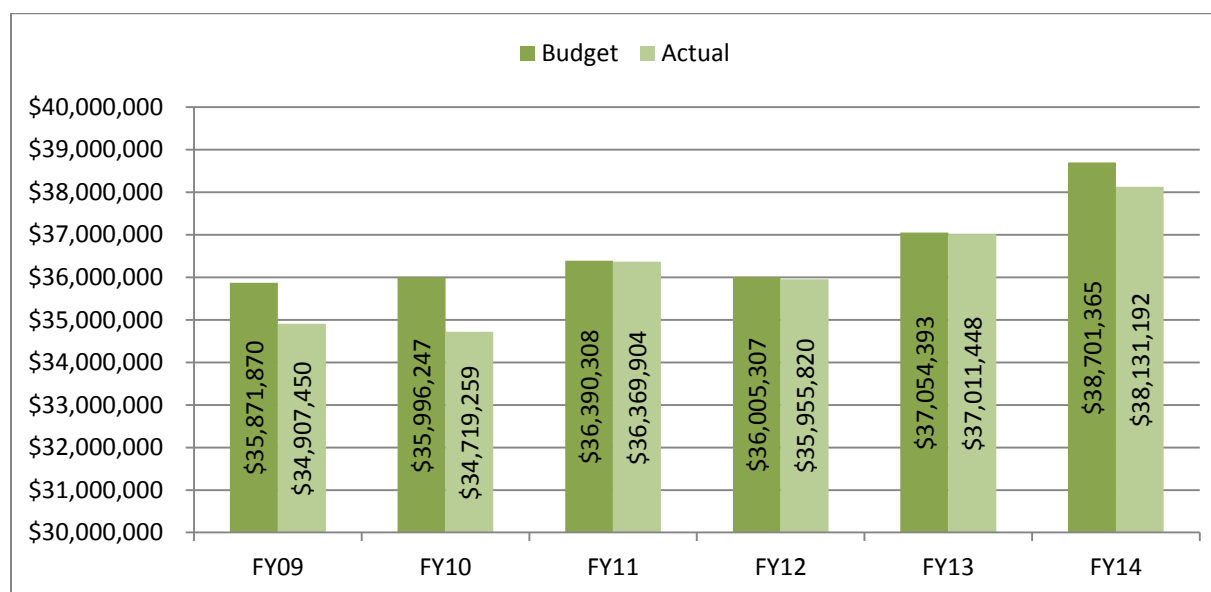
Figure 32: Special Education Spending as a Percent of Total Budget for Reading and Comparable Districts

District	FY'09		FY'10		FY'11		FY'12		FY'13	
	% of Total Budget	Table Rank	% of Total Budget	Table Rank	% of Total Budget	Table Rank	% of Total Budget	Table Rank	% of Total Budget	Table Rank
Belmont	21.2%	7	19.8%	9	20.2%	8	21.8%	9	21.9%	9
Chelmsford	23.2%	5	22.0%	5	21.3%	6	23.3%	4	23.3%	4
Dedham	25.7%	1	26.2%	1	25.6%	1	26.2%	1	27.4%	1
Easton	19.4%	12	18.5%	11	18.3%	11	18.7%	12	21.7%	11
Hingham	20.1%	10	21.4%	6	19.6%	10	23.1%	5	23.3%	5
Mansfield	20.9%	8	20.6%	8	21.3%	5	22.1%	7	22.5%	8
Marshfield	22.3%	6	21.1%	7	22.4%	4	23.6%	3	24.0%	3
Milton	20.8%	9	19.0%	10	18.2%	12	21.9%	8	21.9%	10
North Andover	23.7%	3	23.3%	3	22.9%	3	22.1%	6	23.3%	6
Reading	23.6%	4	22.2%	4	20.9%	7	21.5%	10	21.7%	12
Shrewsbury	25.6%	2	23.7%	2	24.6%	2	24.6%	2	25.2%	2
Westford	13.4%	13	14.1%	13	14.1%	13	15.3%	13	16.9%	13
Winchester	19.6%	11	18.3%	12	19.6%	9	20.3%	11	22.6%	7
Statewide Average	20.1%		19.9%		19.8%		20.6%		20.9%	

Historical Budget versus Actual Spending

As a school district, we pride ourselves on responsible fiscal management, spending our resources as requested and returning funds that are not utilized during the course of a fiscal year. As part of our efforts to ensure accountability, we report on our budget to actual for prior fiscal years in Figure 33 below. As indicated, the school department has returned funds each of the prior five fiscal years and has not required or requested additional funds for school department operations.

Figure 33: Historical Budget versus Actual Spending



Allocation of Personnel Resources

Staffing is driven primarily by enrollment changes and program needs. The tables below show staffing resources for the prior year, current year, and requested for SY'15-16 by location, by position type, and by cost center.

As Figure 34 below shows, staffing at the elementary schools is fairly consistent and is reflective of overall enrollment at each school. In this table, there is a pronounced change in staffing from FY'13 to FY'14 actual and FY'16 budgeted. This is due to the shifting of the DLC programs from Barrows to Birch Meadow, which had no special education programs in FY'13. In the current school year, the DLC programs for the primary grades were shifted from Barrows to Birch Meadow. This shift will continue and will be completed in FY'16. The shift for FY'16 is not included in the table below; rather, it only contains the staffing shifts that occurred in the current year that will continue into next year. It is anticipated that two teachers and three paraprofessionals will shift from Barrows to Birch Meadow next year.

Parker is the larger of the two middle schools with 117 more students than Coolidge. While Parker does have more staffing, Coolidge's staffing is higher than enrollment might suggest because Coolidge is home to five special education programs while Parker has just one program. The High School has the largest number of staff for its 1,255 students.

Figure 34: Staffing By Location

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
District	31.4	32.9	32.7	33.2	2,390,231	33.8	2,338,073	38.8	2,778,084
Barrows	52.8	54.1	49.4	49.9	2,635,987	47.4	2,547,600	46.0	2,649,419
Birch Meadow	41.7	41.4	49.9	49.8	2,672,103	53.3	2,833,831	51.8	2,949,292
Joshua Eaton	45.9	46.3	46.7	47.8	2,704,320	50.9	2,823,541	48.1	2,927,722
Killam	47.8	47.6	48.6	49.6	2,798,258	51.0	2,815,798	49.6	2,937,840
Wood End	42.2	46.8	45.7	45.2	2,379,069	44.6	2,366,142	43.0	2,460,550
Coolidge	62.9	63.7	63.9	66.8	3,944,853	66.8	3,865,606	66.6	4,011,595
Parker	68.3	69.0	70.5	70.5	4,312,091	70.0	4,287,206	69.8	4,469,642
RMHS	122.1	125.3	132.3	134.3	8,645,084	133.7	8,615,419	134.5	9,093,023
RISE	17.6	18.4	18.5	19.2	905,839	19.4	895,499	19.4	939,707
Grand Total	532.6	545.3	558.2	566.2	33,387,835	570.8	33,388,716	567.4	35,216,873

Teachers comprise the largest percentage of our district staff at 56.8%. This includes both regular education and special education classroom and program teachers. This does not include specialists (reading, technology integration, and library/media) which make up another 2.8%. When combined, teachers and specialists account for 62.2% of all staff. Paraprofessionals (regular education, special education, and tutors) comprise 18.2% of our staff. Thus, 80.4% of district staff is providing instructional services to students. Another 8% of our staff provides counseling, medical, and therapeutic support to students. District and building administrators, instructional leaders, and secretaries make up 9.4% of our staff. Custodial staff comprises 3.3% of our staff. Finally, the area where we are most understaffed – technology - comprises 1.1% of our total staff in the district.

Figure 35: Staffing by Position

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
Administrative Assistant	5.0	4.8	4.8	4.8	248,986	4.8	240,986	4.8	248,155
Assistant Principal	5.0	5.0	5.0	5.0	529,646	5.0	516,094	5.0	531,918
Behavior Analyst (BCBA)								1.0	60,000
Computer Technician	3.5	5.0	4.5	4.5	229,000	4.5	241,000	5.3	283,038
Custodian	19.0	18.5	18.6	18.6	778,698	18.6	771,468	18.6	802,469
Data Analyst								0.3	15,193
District Administrator	8.2	8.2	8.2	8.2	926,739	8.2	858,260	8.2	889,211
District Admin of Support Services	1.0	1.0	1.0	1.0	59,450	1.0	60,000	1.0	85,000
District Evaluator	-	1.0	1.0	1.0	76,157	1.0	76,157	1.0	78,442
District SSP/TSP Program Director								1.0	75,000
Elementary Teacher	128.9	131.5	131.6	132.5	8,747,117	133.5	8,863,052	134.5	9,398,990
ELL Teacher	1.0	1.0	1.0	1.5	81,159	1.5	85,828	1.5	91,634
Guidance Counselor	4.6	4.6	5.0	5.0	324,109	5.6	359,427	5.6	379,906
High School Dept Chair	3.6	3.6	4.3	4.3	325,975	4.3	307,481	4.3	364,590
High School Teacher	86.6	87.2	91.8	91.8	6,321,460	90.6	6,294,555	91.8	6,687,196
Info Systems Specialist	0.2	0.2	0.2	0.2	15,231	0.2	15,231	0.2	15,688
Instructional Coach								2.0	150,000
K-12 Department Chair	0.6	0.6	0.5	0.5	40,338	0.5	39,952	0.5	50,845
Library/Media Specialist	7.0	7.0	7.0	7.0	468,097	7.0	462,979	7.0	486,075
Maintenance Staff	3.0	3.0	3.0	3.0	177,751	3.0	176,384	3.0	184,806
Middle School Teacher	82.7	83.9	83.4	84.4	5,773,873	83.4	5,645,944	83.4	5,920,078
Occupational Therapist	3.3	3.1	2.9	2.9	210,700	2.4	272,412	2.4	278,515
Occupational Therapy Assistant	0.3	0.6	0.5	0.6	30,871	0.6	27,930	0.6	27,930
Paraprofessional	83.1	85.0	93.1	97.0	2,251,043	101.6	2,311,629	95.9	2,288,845
Physical Therapist	1.5	1.5	1.5	1.5	112,036	1.5	113,192	1.5	119,134
Pre-School Teacher	6.2	6.1	6.0	6.7	418,693	6.5	411,211	6.5	437,049
Principal	8.0	8.0	8.0	8.0	894,740	8.0	889,131	8.0	915,804
Reading Specialist	7.0	7.0	7.0	7.0	546,217	7.0	548,732	7.0	568,144
School Adjustment Counselor	2.0	2.0	2.0	2.0	134,753	2.0	111,859	2.0	119,664
School Nurse	9.8	9.8	8.8	8.8	520,005	8.8	532,018	8.8	566,101
School Psychologist	9.5	9.5	10.5	10.5	709,810	10.5	691,465	9.5	641,674
Secretary	15.0	15.2	15.3	15.3	584,451	15.7	617,658	15.7	622,637
Social Worker	-	1.5	2.0	3.0	199,255	3.0	193,966	3.0	207,638
Speech/Language Pathologist	10.0	10.2	10.7	10.7	778,009	10.8	777,413	10.8	801,878
Supervisor of Students	-	1.0	1.0	1.0	32,800	1.0	33,000	1.0	33,000
Team Chair	5.2	5.2	5.4	5.4	441,991	5.6	438,896	5.6	448,780
Technology Specialist	2.0	2.0	2.0	2.0	155,851	2.0	155,087	2.0	163,977
Tutor	9.9	11.5	10.7	10.7	242,827	11.3	248,319	7.4	177,871
Grand Total	532.6	545.3	558.2	566.2	33,387,835	570.8	33,388,716	567.4	35,216,873

Figure 36: Staffing By Cost Center and Position

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
Administration	9.3	9.1	9.1	9.1	790,256	9.1	741,156	9.1	767,539
Administrative Assistant	5.0	4.8	4.8	4.8	248,986	4.8	240,986	4.8	248,155
District Administrator	4.3	4.3	4.3	4.3	541,270	4.3	500,170	4.3	519,384
Regular Education	342.5	346.3	355.1	357.0	23,116,513	356.5	22,984,435	350.9	24,146,429
Assistant Principal	4.0	4.3	4.3	4.3	449,493	4.3	435,942	4.3	449,396
Elementary Teacher	109.4	109.4	110.1	110.5	7,315,326	110.0	7,310,007	111.0	7,753,946
ELL Teacher	1.0	1.0	1.0	1.5	81,159	1.5	85,828	1.5	91,634
Guidance Counselor	4.6	4.6	5.0	5.0	324,109	5.6	359,427	5.6	379,906
High School Dept Chair	3.2	3.2	3.3	3.3	248,445	3.3	261,700	3.3	315,673
High School Teacher	75.0	75.6	79.6	79.6	5,597,888	78.4	5,556,753	79.6	5,895,751
Instructional Coach								2.0	150,000
K-12 Department Chair	0.6	0.6	0.5	0.5	40,338	0.5	39,952	0.5	50,845
Library/Media Specialist	7.0	7.0	7.0	7.0	468,097	7.0	462,979	7.0	486,075
Middle School Teacher	71.7	72.9	72.4	73.4	5,066,360	72.4	4,952,658	72.4	5,188,884
Paraprofessional	17.6	18.4	20.8	20.8	452,187	22.8	491,754	16.9	400,594
Principal	8.0	8.0	8.0	8.0	894,740	8.0	889,131	8.0	915,804
Reading Specialist	7.0	7.0	7.0	7.0	546,217	7.0	548,732	7.0	568,144
School Adjustment Counselor	1.0	1.0	1.0	1.0	76,530	1.0	50,646	1.0	54,181
School Psychologist	9.5	9.5	10.5	10.5	709,810	10.5	691,465	9.5	641,674
Secretary	11.0	11.0	11.0	11.0	414,338	11.0	434,095	11.0	429,077
Supervisor of Students	-	1.0	1.0	1.0	32,800	1.0	33,000	1.0	33,000
Technology Specialist	2.0	2.0	2.0	2.0	155,851	2.0	155,087	2.0	163,977
Tutor	9.9	9.9	10.7	10.7	242,827	10.3	225,279	7.4	177,871
Special Education	119.6	132.5	139.0	145.7	6,388,159	149.4	6,535,875	151.1	6,954,209
Behavior Analyst (BCBA)								1.0	60,000
District Administrator	1.0	1.0	1.0	1.0	125,000	1.0	118,500	1.0	122,055
District Admin of Support Services	1.0	1.0	1.0	1.0	59,450	1.0	60,000	0.6	40,000
District SSP/TSP Program Director								1.0	75,000
District Evaluator	-	1.0	1.0	1.0	76,157	1.0	76,157	1.0	78,442
Elementary Teacher	16.0	18.7	17.7	18.2	1,170,620	19.7	1,294,176	19.7	1,370,950
High School Dept Chair	0.4	0.4	1.0	1.0	77,530	1.0	45,781	1.0	48,917
High School Teacher	6.6	6.6	8.2	8.2	464,663	8.2	473,317	8.2	506,164
Middle School Teacher	8.5	8.5	8.5	8.5	521,417	8.5	502,894	8.5	535,090
Occupational Therapist	3.3	3.1	2.9	2.9	210,700	2.4	272,412	2.4	278,515
Occupational Therapy Assistant	0.3	0.6	0.5	0.6	30,871	0.6	27,930	0.6	27,930
Paraprofessional	59.2	66.6	72.4	76.2	1,798,856	78.8	1,819,875	78.9	1,888,251
Physical Therapist	1.5	1.5	1.5	1.5	112,036	1.5	113,192	1.5	119,134
Pre-School Teacher	4.6	4.6	4.2	5.5	350,388	4.9	311,769	4.9	330,567
School Adjustment Counselor	1.0	1.0	1.0	1.0	58,223	1.0	61,213	1.0	65,483
School Nurse	1.0	1.0	-	-	-				
Secretary	2.0	2.0	2.0	2.0	77,623	2.0	76,822	2.0	81,708
Social Worker	-	1.5	2.0	3.0	199,255	3.0	193,966	3.0	207,638
Speech/Language Pathologist	10.0	10.2	10.7	10.7	778,009	10.8	777,413	10.8	801,878
Team Chair	3.2	3.2	3.4	3.4	277,363	4.0	310,459	4.0	316,490
Health Services	9.5	9.2	9.3	9.3	546,433	9.3	559,837	9.3	594,754
District Administrator	0.2	0.2	0.2	0.2	14,509	0.2	15,900	0.2	16,377
School Nurse	8.8	8.8	8.8	8.8	520,005	8.8	532,018	8.8	566,101
Secretary	0.5	0.2	0.3	0.3	11,919	0.3	11,919	0.3	12,276
Athletics	1.2	1.5	1.5	1.5	93,582	1.5	96,234	1.5	100,038
Assistant Principal	0.7	0.5	0.5	0.5	53,435	0.5	53,435	0.5	55,015
Secretary	0.5	1.0	1.0	1.0	40,147	1.0	42,800	1.0	45,023
Extracurricular	0.3	0.3	0.3	0.3	26,718	0.3	26,717	0.3	27,508
Assistant Principal	0.3	0.3	0.3	0.3	26,718	0.3	26,717	0.3	27,508
District Technology	4.4	5.9	5.4	5.4	308,886	5.4	319,921	6.1	365,321
Computer Technician	3.5	5.0	4.5	4.5	229,000	4.5	241,000	5.3	283,038
District Administrator	0.7	0.7	0.7	0.7	64,655	0.7	63,690	0.7	66,595
Info Systems Specialist	0.2	0.2	0.2	0.2	15,231	0.2	15,231	0.2	15,688
Facilities	25.0	24.5	24.6	24.6	1,178,178	25.0	1,159,875	25.0	1,206,630
Custodian	19.0	18.5	18.6	18.6	778,698	18.6	771,468	18.6	802,469
District Administrator	2.0	2.0	2.0	2.0	181,305	2.0	160,000	2.0	164,800
Maintenance Staff	3.0	3.0	3.0	3.0	177,751	3.0	176,384	3.0	184,806
Secretary	1.0	1.0	1.0	1.0	40,424	1.4	52,024	1.4	54,554
Grant Funded	20.8	16.1	14.1	13.5	939,110	14.5	964,666	14.2	1,054,446
Data Analyst								0.3	15,193
District Admin of Support Services								0.5	45,000
Elementary Teacher	3.5	3.4	3.8	3.8	261,171	3.8	258,869	3.8	274,094
High School Teacher	5.0	5.0	4.0	4.0	258,909	4.0	264,485	4.0	285,282
Middle School Teacher	2.5	2.5	2.5	2.5	186,097	2.5	190,393	2.5	196,105
Paraprofessional	6.2	-	-	-	-				
Pre-School Teacher	1.6	1.5	1.8	1.2	68,305	1.6	99,442	1.6	106,482
Team Chair	2.0	2.0	2.0	2.0	164,628	1.6	128,437	1.6	132,291
Tutor	-	1.7	-	-	-	1.0	23,040		
Grand Total	532.6	545.3	558.2	566.2	33,387,835	570.8	33,388,716	567.4	35,216,873

Average Teacher Salaries

With teachers and specialists comprising 62.2% of our district staff, teacher salaries are a major driver of the district budget. Average teacher salaries in our district, historically, have been below the statewide average salary. Obviously, a large determinant of average teacher salary is the experience level of district staff. In general, Reading Public Schools, over the last five years, has had a smaller percentage of more veteran teachers and a larger percentage of less veteran teachers. While this makes the base salary level lower than other districts, it translates into larger year over year increases as teachers move up the steps of the salary schedule. In Reading, the average step increase for a teacher is 4.9%. A less veteran staff can also translate to higher professional development expenses since Massachusetts requires a master's degree for teachers to advance from initial to professional licensure. Teachers who are enrolled in a master's degree program in Reading are eligible for tuition reimbursement.

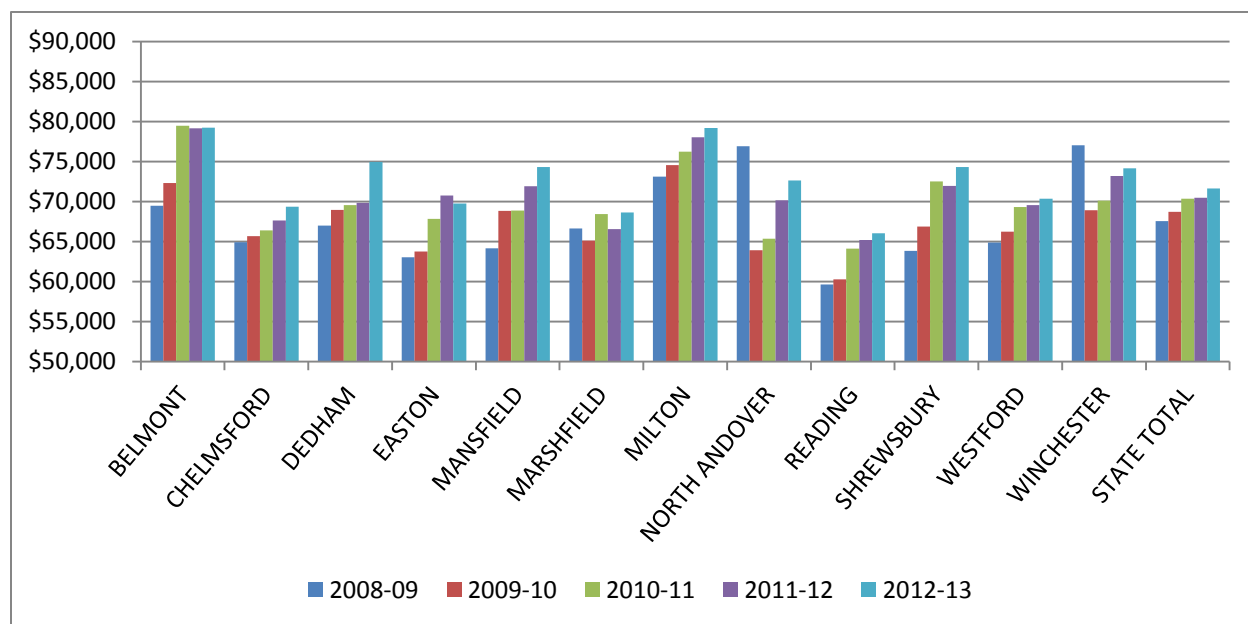
Figure 37 compares average teacher salaries in Reading to statewide average teacher salaries over the last several years. As the data below indicates, average teacher salaries in Reading have averaged just over \$5,000 below the statewide average over the past seven years. The gap was largest during the 2009-10 school year but has since improved modestly.

Figure 37: Average Teacher Salaries

SY	Reading	State	Difference
2005-06	55,678	56,366	(688)
2006-07	55,008	58,258	(3,250)
2007-08	61,212	64,164	(2,952)
2008-09	59,661	67,572	(7,911)
2009-10	60,300	68,733	(8,433)
2010-11	64,129	70,340	(6,211)
2011-12	65,194	70,474	(5,280)
2012-13	66,048	71,620	(5,572)

Figure 38 below shows Reading as compared to our financially comparable peers. As the chart indicates, when compared to these peer districts, Reading's current average salary is the lowest as of the 2012-13 school year.

Figure 38: Average Teacher Salaries, Comparison to Peer Districts



Student Demographics and Performance Measures

This section provides student demographic information such as enrollment by school, by grade, and by population; class size information; and measures of student performance and student success, such as MCAS results, graduation rates, and other key indicators. This information is intended to provide readers with a picture of who our students are and how they are performing and to identify areas of need.

Student Enrollment

Enrollment in our district has remained relatively stable and while we have declined slightly (1.54%) since our highest enrollment level in SY12-13. Over the last ten years we have increased our enrollment by 132 students. The three largest increases in enrollment came during SY'2007-08, SY'2010-11, and SY'2006-07. Next year's projected enrollment increase of 2.7% will be the largest in the last decade, with the highest enrollment growth at Reading high school level (4.2% average increase).

Figure 39: Historical and Projected Enrollment by School⁷

	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
Alice Barrows	394	405	409	375	387	406	407	390	399	389	388	369	359	383	382
Birch Meadow	539	527	532	350	363	418	422	412	419	412	393	384	387	412	413
Joshua Eaton	519	490	525	496	482	465	450	442	425	446	453	455	471	473	465
J. Warren Killam	534	554	544	447	453	427	451	455	447	451	446	463	440	445	433
Wood End				351	364	343	348	346	350	367	358	338	335	388	388
A.W. Coolidge	496	509	473	442	426	436	466	476	490	466	462	449	476	453	465
Walter S. Parker	531	534	532	527	566	597	586	562	593	584	593	564	593	566	581
Reading Memorial	1,222	1,178	1,211	1,222	1,223	1,259	1,222	1,242	1,246	1,262	1,285	1,307	1,251	1,308	1,302
RISE	58	65	67	72	68	65	76	67	90	100	105	103	95	105	105
District	4,293	4,262	4,293	4,282	4,332	4,416	4,428	4,392	4,459	4,477	4,483	4,432	4,407	4,533	4,534
% Change	0.2%	-0.7%	0.7%	-0.3%	1.2%	1.9%	0.3%	-0.8%	1.5%	0.4%	0.1%	-1.1%	-0.6%	2.9%	0.0%

Figure 40: Historical and Projected Enrollment by Grade Level

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2002-03	58	321	336	354	310	308	357	344	363	320	303	325	292	302	4,293
2003-04	65	300	361	344	350	312	309	348	335	360	277	298	328	275	4,262
2004-05	67	337	331	341	345	349	307	315	350	340	327	272	308	304	4,293
2005-06	72	282	369	328	343	346	351	312	313	344	315	327	281	299	4,282
2006-07	68	324	316	375	328	353	353	355	320	317	315	314	331	263	4,332
2007-08	65	324	345	318	388	335	349	348	364	321	305	319	323	312	4,416
2008-09	76	324	343	358	318	393	342	343	347	362	292	304	319	307	4,428
2009-10	67	280	345	349	363	318	390	353	341	344	334	298	298	312	4,392
2010-11	90	348	308	351	349	369	315	387	353	343	324	327	301	294	4,459
2011-12	100	319	362	315	356	347	366	311	390	349	312	327	326	297	4,477
2012-13	105	302	342	361	324	356	353	362	309	384	323	314	321	327	4,483
2013-14	103	287	319	351	370	327	355	347	362	304	353	323	308	323	4,432
2014-15	95	322	298	314	362	366	330	356	346	367	270	357	319	305	4,407
2015-16	105	321	347	353	345	360	375	318	357	344	340	289	360	319	4,533
2016-17	105	318	347	356	355	347	358	372	319	355	319	340	288	355	4,534

Much of the financial support that the district receives from state and federal grants and reimbursement programs (e.g. Title I, school nutrition reimbursements, or circuit breaker) is driven by enrollments of certain populations of students. These groups often need additional services beyond the general education classroom. These populations include students receiving special education services, students whose first language is not English or who have limited proficiency in English, or low income students. The figures below show enrollment for these subgroups in our district.

⁷ Projections based on the Reading Public Schools Enrollment Projection Report, DeJong Healy, May 21, 2012

Figure 41: Special Education Enrollment

Academic Year	Total Enrollment	# of Students on IEP	% of Students	% of Students Statewide	# of Students Out of District
2005-06	4282	694	16.0	16.4	73
2006-07	4332	707	16.1	16.7	67
2007-08	4416	753	16.8	16.9	73
2008-09	4428	771	17.2	17.1	63
2009-10	4392	758	17.0	17.0	59
2010-11	4509	734	16.3	17.0	51
2011-12	4447	768	16.9	17.0	64
2012-13	4483	737	17.3	17.0	64
2013-14	4432	767	16.9	17.0	50
2014-15	4414	809	17.3	17.1	61

What is apparent from the table below is that our ELL and low income populations have been steadily rising over the last several years. We saw an increase of 42% or 101 students that meet the federal income guidelines for Free Lunch.

Figure 42: Enrollment by Other Subgroup

Academic Year	First Language Not English		Limited English Proficient		Low-Income		Free Lunch		Reduced Lunch	
	#	%	#	%	#	%	#	%	#	%
2006-07	72	1.7	11	0.3	129	3.0	82	1.9	47	1.1
2007-08	85	1.9	17	0.4	158	3.6	114	2.6	44	1.0
2008-09	78	1.8	14	0.3	172	3.9	125	2.8	47	1.1
2009-10	83	1.9	16	0.4	204	4.6	152	3.5	52	1.2
2010-11	75	1.7	14	0.3	231	5.2	176	3.9	55	1.2
2011-12	72	1.6	15	0.3	254	5.7	204	4.6	50	1.1
2012-13	81	1.8	20	0.5	261	5.8	213	4.8	48	1.1
2013-14	79	1.8	26	0.6	294	6.6	239	5.4	55	1.2
2014-15	75	1.7	26	0.6	398	9.2	340	7.9	58	1.3

Class Size

Reading Public Schools has no formal policy on class size but does have a recommended range of 18 to 22 in Grades K-2, 20 to 25 for Grades 3-5, and 20 to 26 for Grades 6 through 8. There is no recommended range, per se, for High School grades, although the college preparatory level of classes should ideally have no more than 20 students per class.

Figure 43: Average Class Size, Grades K-12

School	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Barrows	19.3	20.3	17.7	20.7	21.0	20.0							
Birch Meadow	20.3	21.3	19.0	23.7	22.0	22.7							
Joshua Eaton	24.5	20.3	20.3	22.3	22.8	25.3							
Killam	22.0	17.5	20.0	18.8	21.8	20.7							
Wood End	19.3	21.5	21.5	22.0	20.0	21.3							
Coolidge							26.7	26.2	26.5				
Parker							24.5	23.6	26.0				
High School										18.1	20.4	21.5	19.8
Average	21.1	20.2	19.7	21.5	21.5	22.0	25.6	24.9	26.3	18.1	20.4	21.5	19.8

Figure 44: High School Class Sizes by Grade and Academic Program

	College Prep				Strong College Prep				Honors				AP
Grade	9	10	11	12	9	10	11	12	9	10	11	12	
Subject													
English	11.0	14.0	13.3	16.5	20.0	23.2	22.4	22.4	19.6	21.4	23.8	26.0	13.0
Math	12.4	15.4	18.8		20.7	22.9	26.2	21.7	26.0	21.8	23.0	27.0	18.3
Science	13.3	17.5	16.4	14.5	16.7	23.0	23.2	10.7	19.7	24.0	25.0	19.7	17.5
Social Studies	14.0	16.0	19.5		18.7	21.8	21.5		25.0	23.6	24.7		16.0
Average	12.7	15.7	17.0	15.5	25.4	22.7	23.3	18.3	22.6	22.7	24.1	24.2	16.2

As Figure 44 shows, the average class sizes for all of the college preparatory level are below the desired cap of 20 students. These optimal class sizes were able to be achieved due to the increase in staffing included in the FY'14 budget which has led to an improved learning environment for students in these sections.

Figure 45: Student to Teacher Ratio by School⁸

SY	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Alice Barrows	20.5 to 1	16.7 to 1	15.8 to 1	15.6 to 1	13.8 to 1	13.2 to 1	14.0 to 1
Birch Meadow	18.4 to 1	17.7 to 1	18.1 to 1	17.9 to 1	17.0 to 1	16.0 to 1	13.7 to 1
Joshua Eaton	17.4 to 1	17.3 to 1	18.4 to 1	17.3 to 1	17.5 to 1	16.8 to 1	16.0 to 1
J.W. Killam	17.4 to 1	14.8 to 1	14.4 to 1	15.1 to 1	14.7 to 1	15.6 to 1	16.2 to 1
Wood End	13.9 to 1	12.9 to 1	13.1 to 1	15.4 to 1	15.1 to 1	15.5 to 1	14.2 to 1
A.W. Coolidge	11.7 to 1	12.7 to 1	12.3 to 1	12.3 to 1	12.6 to 1	12.1 to 1	12.0 to 1
W.S. Parker	14.0 to 1	12.5 to 1	11.8 to 1	12.6 to 1	12.5 to 1	12.6 to 1	11.9 to 1
Reading Memorial	15.3 to 1	14.8 to 1	14.9 to 1	15.1 to 1	15.1 to 1	15.0 to 1	14.3 to 1

Figure 45 shows the student to teacher ratio as calculated and reported by MA DESE. The total number is not as meaningful due to the way that teacher is defined by DESE in its EPIMS reporting tool. However, the comparison between schools as to the relative size of the ratio is valid. The data indicate that student to teacher ratios tend to be lowest at the middle school level followed by the high school. This is due to the fact that you have multiple core subject teachers per student, unlike the elementary school level.

⁸ Student to Teacher ratio is calculated by the MA DESE based on SIMS and EPIMS submissions. It is calculated as the total number of teachers as defined by DESE divided by enrollment as submitted by districts in SIMS.

State Accountability System

Beginning with the 2012-13 school year, accountability reports changed significantly as a result of Massachusetts' waiver of certain No Child Left Behind (NCLB) requirements: the NCLB goal of 100 percent proficiency was replaced with a new goal of reducing proficiency gaps by half by 2017; the NCLB accountability status labels of improvement, corrective action, and restructuring were eliminated; only state accountability and assistance levels are used for districts and schools, including charter schools; Adequate Yearly Progress (AYP) has been replaced with a new performance measure (the Progress and Performance Index, or PPI) that incorporates student growth and other indicators, including science and dropout rates; and reports show a new "high needs" subgroup, an unduplicated count of all students in a school or district belonging to at least one of the following individual subgroups: students with disabilities, English language learners (ELL) and former ELL students, or low income students.

The Massachusetts' Framework for District Accountability and Assistance classifies schools and districts on a five-level scale, with the highest performing in Level 1 and lowest performing in Level 5. The system is also a measure of each school and district's progress toward reducing the proficiency gap in half between 2010/11 and 2016/17. Schools making sufficient progress toward narrowing proficiency gaps are classified into Level 1, while the state's lowest performing schools are classified into Levels 4 and 5. In general, districts are classified into a level based on the level of their lowest performing school.

For individual schools, all schools with sufficient data are classified into Levels 1-5. Eighty percent of schools are classified into Level 1 or 2 based on the cumulative Progress and Performance Index (PPI) for the aggregate and high needs group. Schools are classified into Level 3 if they are among the lowest 20 percent relative to other schools in their grade span statewide, if they serve the lowest performing subgroups statewide, or if they have persistently low graduation rates. The lowest achieving, least improving Level 3 schools are candidates for classification into Levels 4 and 5, the most serious designations in Massachusetts' accountability system.

Schools with one or more subgroups that are among the lowest performing subgroups statewide are classified into Level 3, and the names of those groups are displayed. These schools are referred to as Level 3 Focus schools. For a subgroup to be low performing, it must meet two criteria: (1) the subgroup must place in the lowest performing 20 percent of like subgroups within the school type category statewide, and (2) the subgroup must place in the lowest performing 20 percent of all subgroups statewide within the same school type.

The U.S. Department of Education also requires Massachusetts to determine which districts have specific needs for technical assistance or intervention in the area of special education. A district's determination is based on six categories: Meets Requirements-Provisional (MRP); Meets Requirements (MR); Meets Requirements-At Risk (MRAR); Needs Technical Assistance (NTA); Needs Intervention (NI); and Needs Substantial Intervention (NSI). In most cases these categories correspond to the district's accountability and assistance level, except when the district has specific compliance needs. This designation helps signal whether outcomes for all students in the district indicate progress, including that of students with disabilities, or whether technical assistance and/or intervention is needed to improve outcomes for all children, especially students with disabilities.

Information above is excerpted or adapted from the Massachusetts Department of Secondary and Elementary Education website. Additional information about the state's accountability system can be found at:

<http://www.doe.mass.edu/apa/accountability/2014/GlossaryTerms.pdf>

Reading Public Schools Accountability

In 2014, the Reading Public Schools district was classified Level 3, as the Joshua Eaton Elementary School was given a Level 3 classification by the DESE, indicating it to be among the lowest performing 20% of subgroups— with a focus on High Needs. Currently, the district has been working with the state and the Joshua Eaton team to address these issues. In addition, a Joshua Eaton task force (consisting of both educators and community members) has also been established. The charge of the task force is to develop and oversee a comprehensive plan to elevate Joshua Eaton from the DESE’s Level 3 accountability rating and to continually move the school forward in a positive direction. This includes looking at all aspects of the school community, reviewing input from the DSAC survey, providing additional avenues for community input, recommending specific and sustainable action steps to the School Advisory Council and/or Reading Public Schools administration, and establishing an effective means of communication among all school stakeholders. The FY16 recommended budget also includes some key restructuring of funds to address this issue and to better assist the district in moving forward. Figure # -- below indicates each school’s current accountability level.

Figure 46: SY’14-15 DESE Accountability Rating by School

School	Title I Status	Accountability and Assistance Level
Alice M Barrows Elementary	Non-Title I School (NT)	Level 2
Birch Meadow Elementary	Non-Title I School (NT)	Level 2
Joshua Eaton Elementary	Title I School (TA)	Level 3
J Warren Killam Elementary	Title I School (TA)	Level 2
Wood End Elementary	Non-Title I School (NT)	Level 2
Arthur W Coolidge Middle	Non-Title I School (NT)	Level 2
Walter S Parker Middle	Non-Title I School (NT)	Level 2
Reading Memorial High	Non-Title I School (NT)	Level 1

Massachusetts Student Assessment

The Massachusetts Comprehensive Assessment System (MCAS) was designed to meet the requirements of the Education Reform Law of 1993. This law specifies that the testing program must:

- test all public school students in Massachusetts, including students with disabilities and English Language Learner students;
- measure performance based on the Massachusetts Curriculum Framework learning standards; and,
- report on the performance of individual students, schools, and districts.

Currently, Massachusetts is transitioning to a next generation assessment and is testing the PARCC to be a new state test that could replace MCAS for English/language arts and math in 2016 for grades 3-8. PARCC stands for the **P**artnership for **A**ssessment of **R**eadiness for **C**ollege and **C**areers. The 2014-2015 school year is the last year of a 2-year PARCC “test drive” for Massachusetts. In the first year, selected classes participated in the PARCC field test, in which students “tested the test.” This year, school

districts had the opportunity to choose MCAS or PARCC, and 54% of districts chose PARCC—including the Reading Public Schools. The shift in assessments is part of an overall transition to the state's new curriculum standards that began a few years ago.

In order to make sure students are learning what they need to know and be able to do at each grade level, the Department of Elementary and Secondary Education and local educators periodically upgrade Massachusetts' curriculum standards. Also, although Massachusetts 4th and 8th graders had been ranked #1 in the U.S. for reading and math, more than 1 in 3 Massachusetts high school graduates (who passed MCAS) had also been determined to require remedial courses when they enrolled in public higher education. As the MCAS was over a decade old and not designed to be a predictor of college readiness, the state began an effort to upgrade state standards and to explore a next generation assessment.

The state and educators were already working on this upgrade when development of the Common Core State Standards (CCSS) began in 2009, and the two efforts merged. DESE staff and the Curriculum Framework Review Panels for Math and ELA compared the Common Core Standards with the state's 2000/2001 frameworks, and determined that they were not only consistent with the state's own emerging revisions, but were stronger in several regards. In July 2010, the Massachusetts Board of Elementary and Secondary Education voted to adopt the Common Core Standards. In September 2010, the department staff, in collaboration with the members of the original Framework Revision Committees, then made unique state additions to the CCSS. Specifically, Massachusetts added more than 20 math standards, as well as pre-kindergarten and ELA standards. The final versions of the new frameworks for math and ELA standards were adopted by the board in December 2010 and published in March 2011.

Since the publication of the new standards, the Reading Public Schools (along with all Massachusetts school districts) have been updating their ELA and math curricula and have been conducting professional development to align with new standards. Teachers have also been shifting instructional strategies to align with the upgraded standards. For instance, the new math standards focus on fewer topics each year so students have time to learn concepts deeply, and the new English language arts standards require students to speak and write in a variety of formats and support their ideas with evidence from authoritative sources. Reading Public Schools' educators, along with the majority of Massachusetts districts, chose to participate in PARCC in order to give students and teachers a head start on experiencing a next generation assessment system which is aligned to our new learning standards and could be replacing the MCAS permanently.

Although this spring's PARCC assessments are still considered part of the state's 2-year "test drive," the 2014-2015 PARCC results will be official. Just as with MCAS, students will receive performance results. Parents and teachers will receive reports, and teachers can use that information to help pinpoint students' strengths and weaknesses. Districts administering PARCC in spring 2015, however, will have their 2015 accountability levels "held harmless," which means that a district's accountability level can only improve or remain the same based on student performance on the assessment—it cannot decline from its 2014 level next year. PARCC will also not cause any interruption in a district's ability to use student growth percentiles (SGPs). SGPs are calculated using a relative comparison of each student with his or her "academic peers." With a sufficiently representative sample, the state has indicated that it can reliably calculate SGPs when a student takes MCAS one year and PARCC in the next year. Grade 10 students will not take PARCC this year—they still must pass MCAS as a graduation requirement. MCAS science and MCAS-Alt will continue as is for all grades.

Like MCAS, PARCC is not meant to tell the whole story about what students know and can do. Rather, the state assessment is like an annual “check-up” that can provide valuable information. PARCC includes two parts in English/language arts and two parts in math. The first part (a “Performance-Based Assessment” in late March or early April) focuses on writing and analytical skills, and is primarily hand-scored by people. The second part (considered an “End of Year Assessment” in May) is computer-scored and targets reading and math comprehension. Combined, the two parts are designed to provide an important assessment of a student’s knowledge, skills, and ability to think critically.

Information above is excerpted and/or adapted from the Massachusetts Department of Secondary and Elementary Education website. Additional information about PARCC can be found at: <http://www.doe.mass.edu/parcc/>

Figure 47 below shows MCAS performance data for last year.

Figure 47: SY'2013-14 MCAS Performance, Reading versus State

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		CPI	SGP
	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE		
GRADE 03 - READING	67	57	12	12	55	46	29	33	4	10	87.7	N/A
GRADE 03 - MATHEMATICS	70	68	24	31	46	38	23	21	7	11	87.2	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	64	54	14	13	50	41	30	33	6	13	85.3	45
GRADE 04 - MATHEMATICS	53	52	18	20	35	32	42	36	5	12	82.4	48
GRADE 05 - ENGLISH LANGUAGE ARTS	76	64	18	18	58	46	20	26	5	10	90.3	42
GRADE 05 - MATHEMATICS	69	61	39	30	30	30	22	24	9	15	86.2	48
GRADE 05 - SCIENCE AND TECH/ENG	59	53	19	20	40	33	35	34	6	13	83.8	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	82	68	22	16	60	52	15	23	3	9	93.1	56
GRADE 06 - MATHEMATICS	75	60	41	29	34	31	18	25	7	15	88.2	58
GRADE 07 - ENGLISH LANGUAGE ARTS	84	72	7	11	76	61	12	21	4	7	94.2	40
GRADE 07 - MATHEMATICS	66	50	20	17	46	33	25	26	9	24	84.8	44
GRADE 08 - ENGLISH LANGUAGE ARTS	91	79	23	14	69	65	6	14	3	8	96.1	50
GRADE 08 - MATHEMATICS	59	52	22	19	38	33	31	29	9	19	81.9	41
GRADE 08 - SCIENCE AND TECH/ENG	57	42	6	4	51	38	38	41	5	18	82.9	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	98	90	47	41	51	48	2	8	1	3	99.2	47.5
GRADE 10 - MATHEMATICS	89	79	61	53	27	25	10	15	2	7	95.6	31
GRADE 10 - SCIENCE AND TECH/ENG	86	71	38	29	48	42	13	24	1	5	95.7	N/A
ALL GRADES - ENGLISH LANGUAGE ARTS	80	69	20	18	60	51	17	22	4	8	92.2	46
ALL GRADES - MATHEMATICS	69	60	32	28	37	32	24	25	7	15	86.6	46
ALL GRADES - SCIENCE AND TECH/ENG	67	55	21	17	46	38	29	33	4	12	87.4	N/A

Figure 48: Percent of Students Scoring Proficient or Higher on ELA MCAS

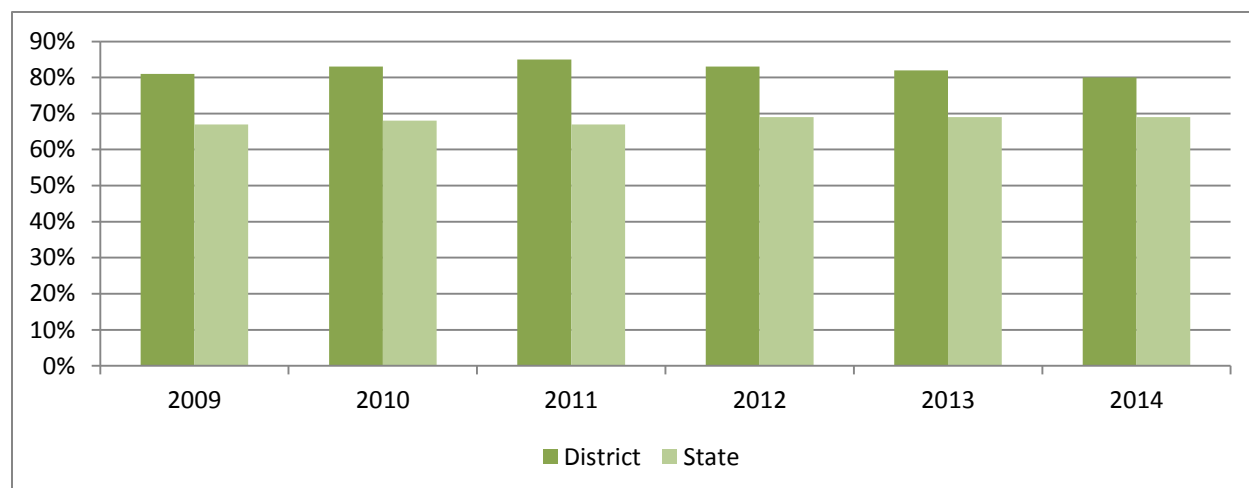


Figure 49: Percent of Students Scoring Proficient or Higher on Math MCAS

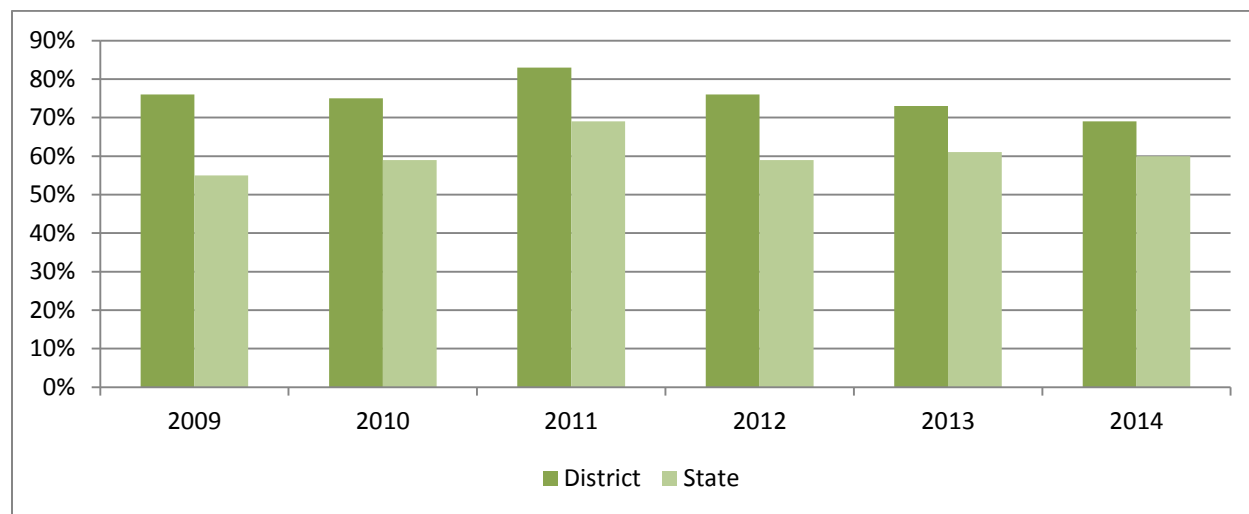


Figure 50: Percent of Students Scoring Proficient or Above by Subject and School

	2009			2010			2011			2012			2013			2014		
	ELA	Math	S & T	ELA	Math	S & T	ELA	Math	S & T	ELA	Math	S & T	ELA	Math	S & T	ELA	Math	S & T
Barrows	67%	70%	60%	72%	72%	65%	74%	72%	51%	80%	76%	69%	79%	74%	67%	71%	64%	69%
Birch Meadow	63%	55%	52%	73%	60%	58%	73%	65%	56%	75%	62%	47%	75%	71%	62%	71%	66%	59%
Eaton	76%	80%	77%	80%	76%	72%	77%	72%	68%	76%	74%	65%	72%	69%	59%	70%	60%	53%
Killam	72%	74%	65%	77%	74%	60%	76%	71%	71%	75%	76%	65%	69%	71%	64%	70%	71%	55%
Wood End	71%	72%	67%	75%	70%	75%	70%	73%	75%	66%	74%	68%	69%	71%	61%	63%	64%	63%
Coolidge	89%	84%	59%	91%	81%	55%	90%	77%	52%	91%	76%	57%	89%	74%	52%	87%	65%	57%
Parker	91%	76%	70%	90%	77%	56%	90%	78%	51%	87%	74%	66%	88%	67%	53%	87%	71%	59%
RMHS	95%	90%	82%	90%	90%	89%	95%	93%	87%	97%	96%	88%	98%	94%	90%	98%	90%	87%

Figure 51: Percent of Students Scoring Proficient or Above, ELA MCAS

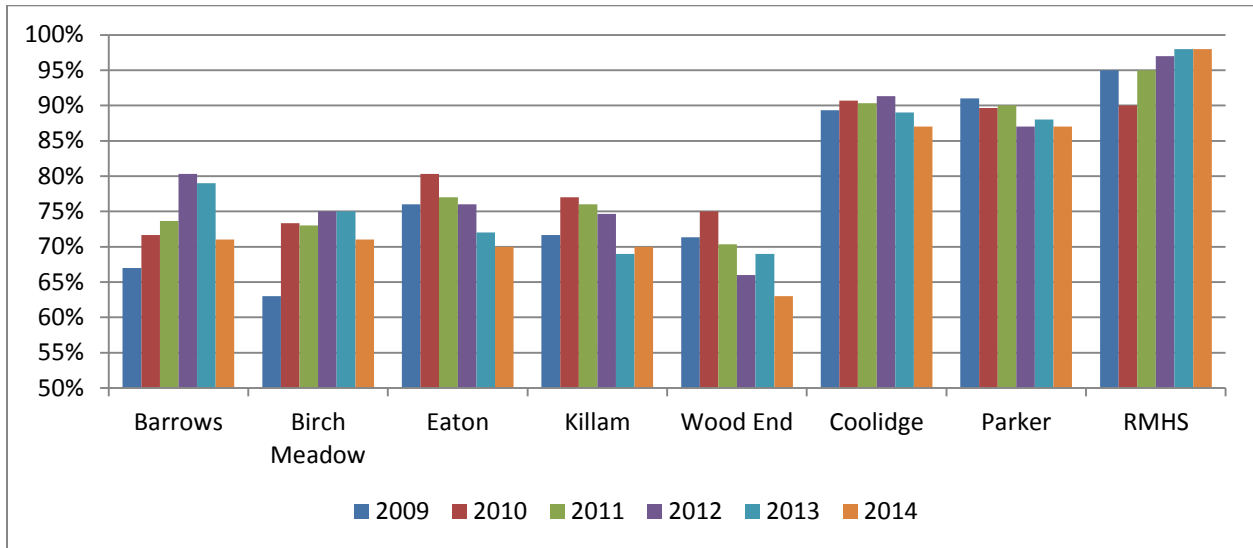


Figure 52: Percent of Students Scoring Proficient or Higher, Math MCAS

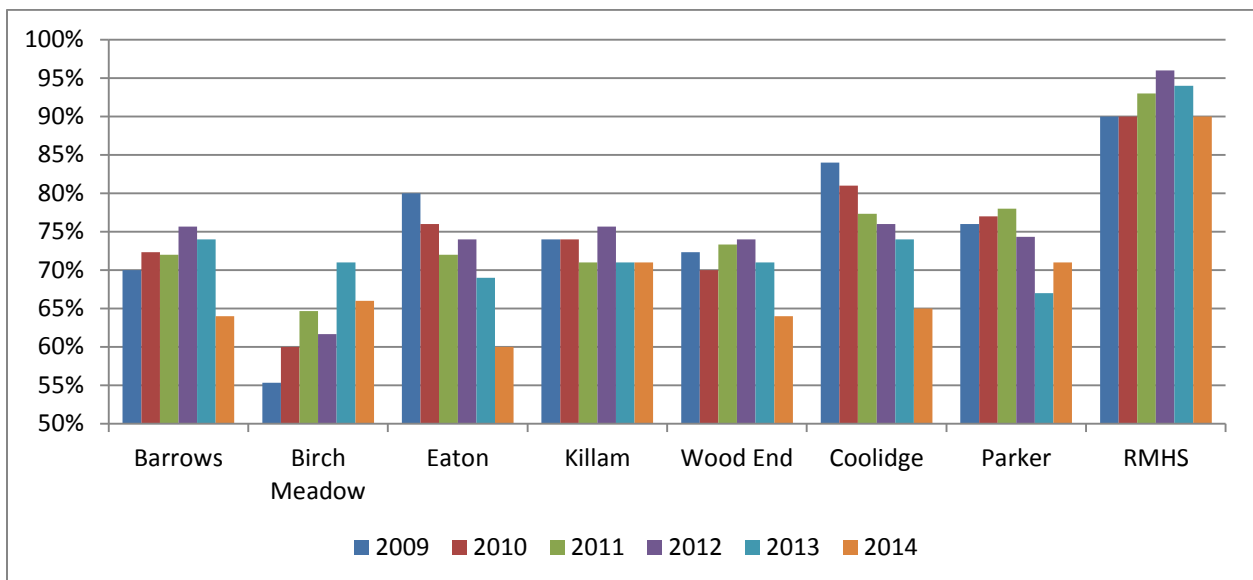
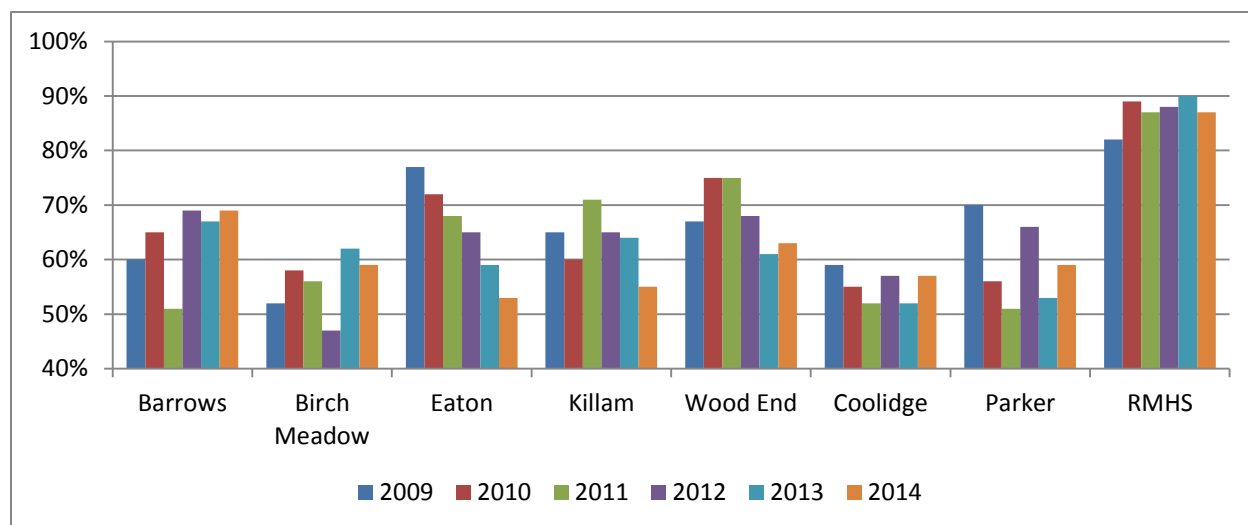


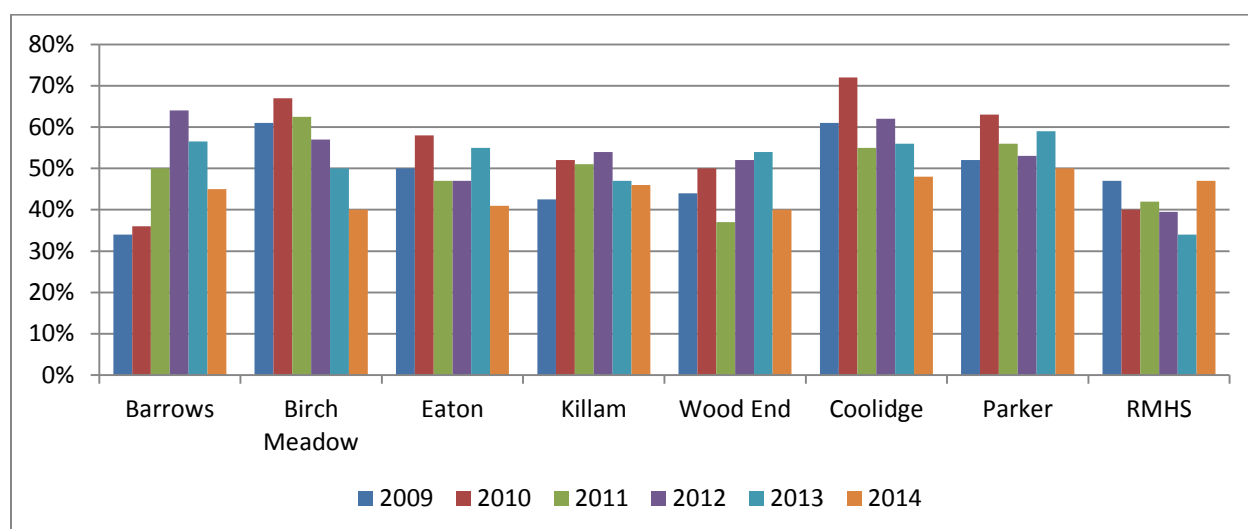
Figure 53: Percent of Students Scoring Proficient or Higher, Science & Technology MCAS



Student Growth Percentile (SGP)

Measuring student performance relative to standards specific to each grade level is useful in determining whether a student has met the standards for that grade. There are, however, several obstacles to using this approach to measure students' academic *growth*. This is why DESE developed "student growth percentiles," a measure of student progress that compares changes in a student's assessment scores to changes in assessment scores of other students with similar scores in prior years. A *student growth percentile* measures student progress by comparing one student's progress to the progress of other students with similar performance histories. We refer to students with similar score histories as "academic peers."

Figure 54A: Student Growth Percentile, ELA MCAS



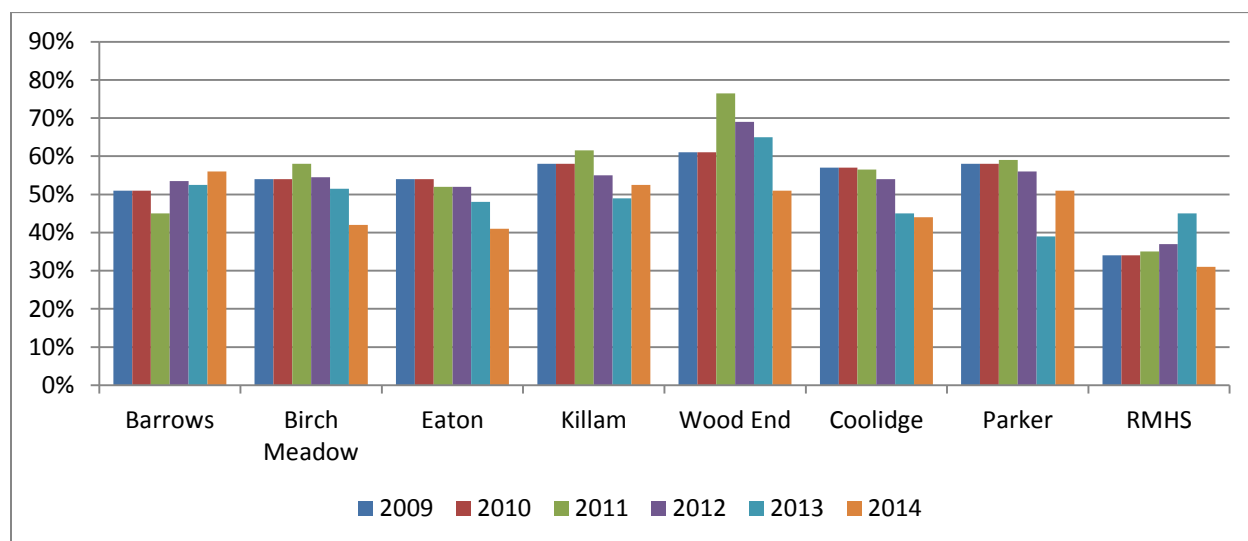
Percentiles are commonly understood values that express the percentage of cases that fall below a certain score. For example:

- A student with a growth percentile of 90 in 5th grade mathematics grew as much or more than 90 percent of her academic peers (students with similar score histories) from the 4th grade math MCAS to the 5th grade math MCAS. Only 10% of her academic peers grew more in math than she did.
- A student with a growth percentile of 23 in 8th grade English language arts grew as well or better than 23 percent of her academic peers (students with similar score histories) from the 7th grade ELA MCAS to the 8th grade ELA MCAS. This student grew less in ELA than 77% of her academic peers.

Because growth is measuring change in performance rather than absolute performance, it doesn't matter how a student performed on the MCAS last year. In any given testing year, each student has an equal opportunity to grow at the 99th percentile. In other words, even though a student may not *achieve* a score of 278 out of 280 this year, it is possible for a student to have *grown* at the 99th percentile from last year to this year. Although a student may perform well below the proficiency mark, that student could potentially have a high growth percentile. Such an occurrence could indicate that a program, a new approach, or something else is working for this student. It's important to note that the state identifies the moderate or "typical growth" range for a student as between 40 and 60, and indicates that differences in SGP of fewer than 10 points are likely not very educationally meaningful.

It is helpful to think of *growth* as a statistic that puts assessment achievement into greater context. Achievement scores answer one thing: how did a student fare relative to grade level standards in a given year. Student growth percentiles add another layer of understanding, providing a measure of how a student changed from one year to the next relative to other students with similar MCAS test score histories. The most appropriate measure for reporting growth for a group is the median student growth percentile (the middle score if one ranks the individual student growth percentiles from highest to lowest). The average or mean is not an appropriate measure when comparing percentiles.

Figure 54B: Student Growth Percentile, Math MCAS



Equal in importance to analyzing overall performance on state standardized assessments is the analysis of performance by *subgroup*. State assessment results are tracked by a number of subgroups in addition to all students and those subgroups include low income students, high needs students, students of different race/ethnic backgrounds, and students with disabilities. Data on historical performance and student growth percentiles on the state MCAS by subgroup are shown below.

Figure 55: MCAS Performance by Subgroup

	ELA - % Proficient of Above						Math - % Proficient of Above					
	2009	2010	2011	2012	2013	2014	2009	2010	2011	2012	2013	2014
All Students	81	83	83	83	82	80	76	75	76	76	76	72
Students w/disabilities	52	49	51	48	46	44	40	37	40	38	31	28
Low income	61	61	64	65	60	62	48	47	53	47	44	41
High needs			54	53	52	52			45	42	37	34
Afr. Amer./Black	68	55	56	55	49	60	46	33	44	41	44	35

Figure 56: MCAS Student Growth Percentile by Subgroup

	ELA - Student Growth Percentile						Math - Student Growth Percentile					
	2009	2010	2011	2012	2013	2014	2009	2010	2011	2012	2013	2014
All Students	51	58	52	54	53	46	59	54	55	53	53	47
Students w/disabilities	46	52	49	49	44	39	59	51	55	48	35	39
Low income	45	55	54	52	48	40.5	53	46	57	45	40	41.5
High needs			49	50	46	40			55	48	37	41
Afr. Amer./Black	50	52	54	47	42	43	36	52	63	53	47	38

The data above illustrate that there is an achievement gap between our higher needs populations and the general student population. These gaps are being addressed through a number of initiatives outlined in our district improvement plan goals, including the behavioral health of our students through the implementation of programs such as the Massachusetts Tiered System of Supports.

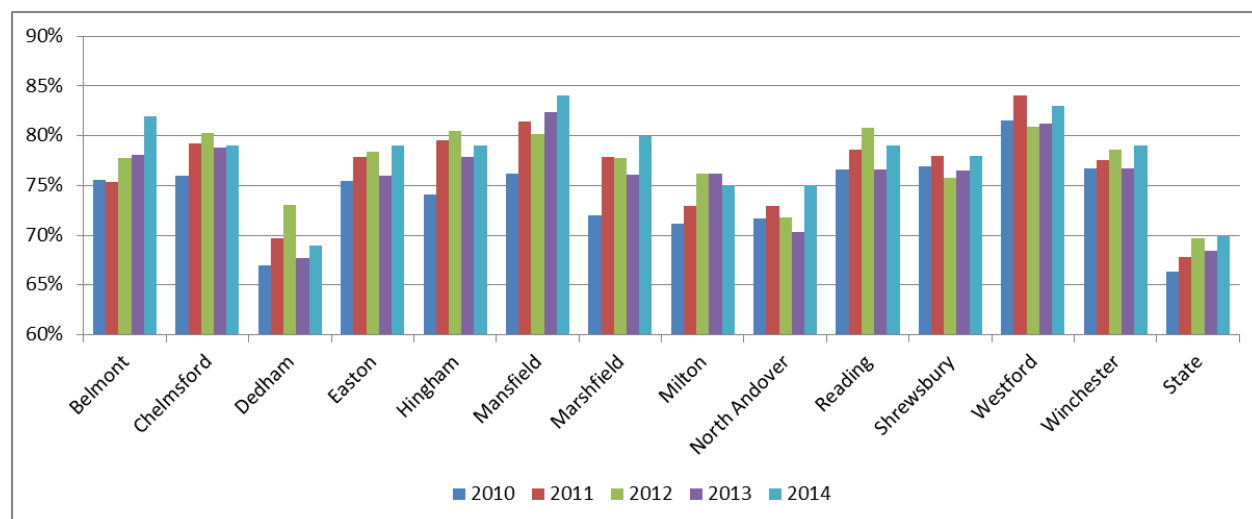
Some of the above information is excerpted and/or adapted from the Massachusetts DESE website. Additional information on student growth can be found at: <http://www.doe.mass.edu/mcas/growth/>

Other Measures of Performance

Student Attendance

Student attendance is one measure of how supported students feel which affects their willingness to come to school. The attendance rates in our district have exceeded the state average over the years. Figure 57 below shows Reading's attendance rates (percent of students absent fewer than 10 days) compared to our peers. The data is sorted from lowest to highest rates for the SY2012-13. .

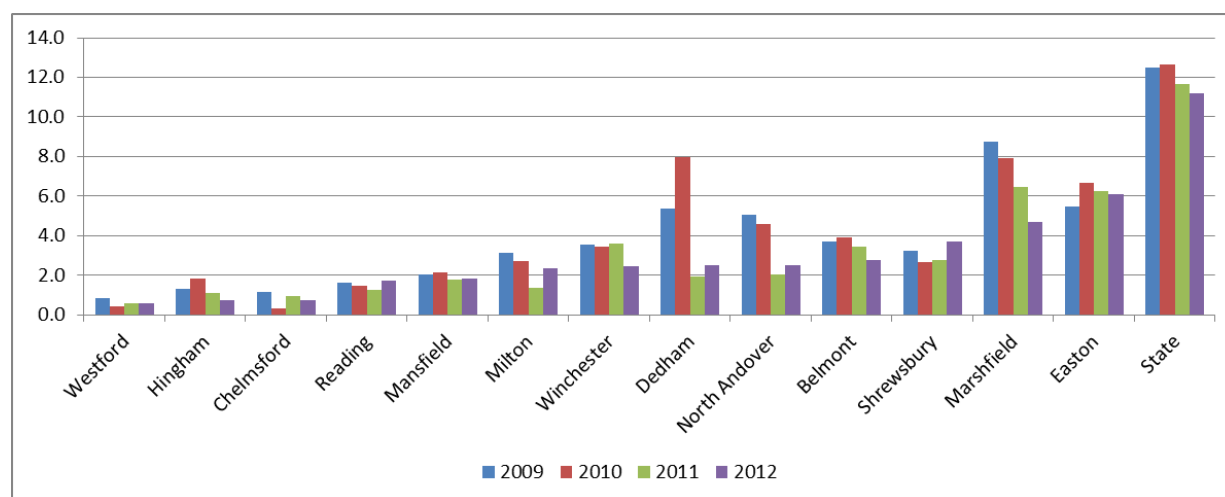
Figure 57: Percent of Students absent fewer than 10 Days



Student Discipline

Districts report to the MA DESE different metrics of student discipline. These include the percent of students suspended out of school at least once, the number of incidents per 100 students resulting in out-of-school suspension, and the number of criminal, drug- or tobacco-related, and violent incidents resulting in out-of-school suspensions. Our district has a relatively low rate of student discipline incidents, particularly as compared to the state. However, even among our comparable peers, we have, on average one of the lowest incident rates per 100 students that result in out-of-school suspension. Figure 58 below shows the comparison with the state and our comparable peers where we have the fourth lowest incident rate.

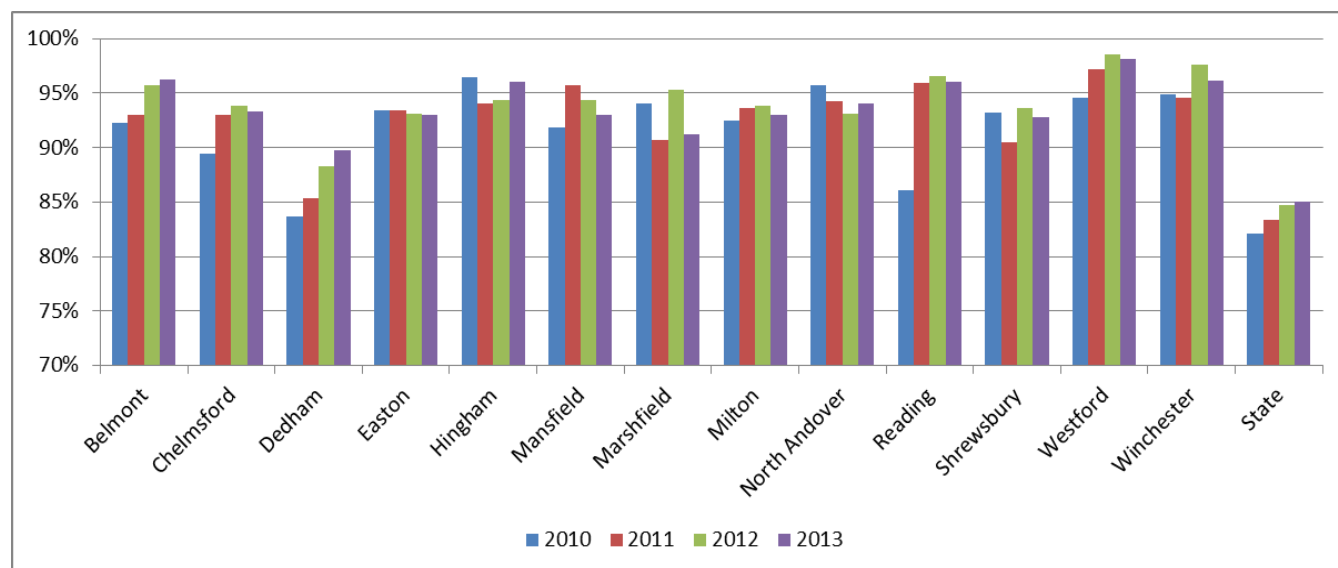
Figure 58: Number of Incidents per 100 Students Resulting in Out-of-School Suspension



Graduation Rates

The Massachusetts Department of Elementary and Secondary Education (ESE) calculates and reports graduation rates as required under Title I of the federal No Child Left Behind Act. The four-year cohort graduation rate is calculated as the number of students in a cohort who graduate in 4 years or less divided by the number of students entering grade 9 four years prior, less transfers out and adding transfers in.

Figure 59: 4-Year Cohort Graduation Rates



Reading has very high graduation rates averaging in the low to mid 90 percent range for the last several years (a reporting error in 2010 which makes it appear lower than 90%). Reading's graduation rate has averaged 9 to 12 points higher than the state average over the last five years. We also rank favorably among our peers with our graduation rate being the third highest of the group.

SAT Scores

Reading students tend to do very well on the Scholastic Aptitude Test which is one of the primary college entrance examinations. As the chart below shows, Reading students score higher than the statewide average, but they also perform well as compared to our in comparable communities. As Figures 60-62 indicate, SAT scores of Reading students are typically in the top half of our peers.

Figure 60: Reading SAT Scores for Comparable Communities

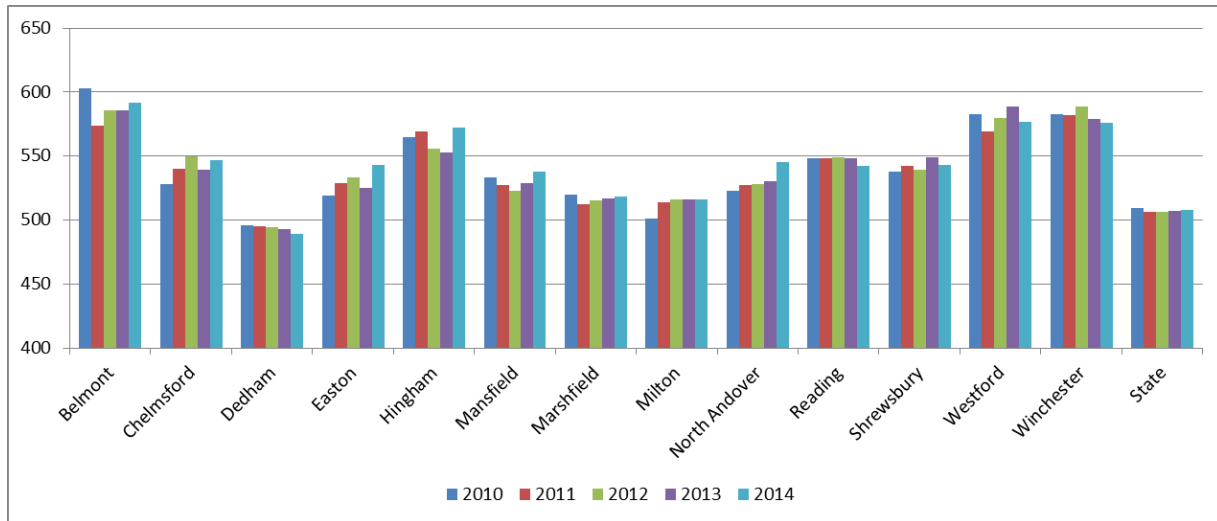


Figure 61: Writing SAT Scores for Comparable Communities

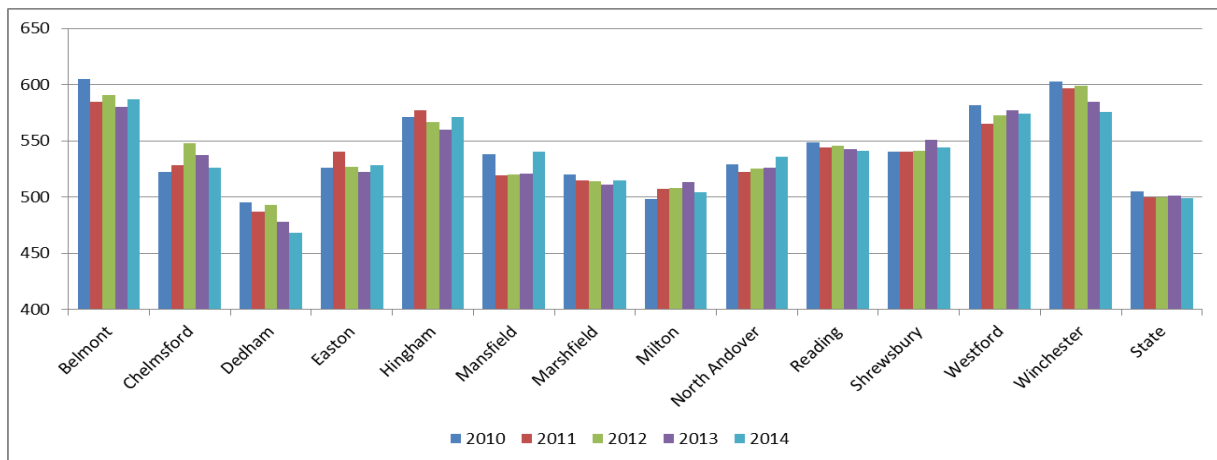
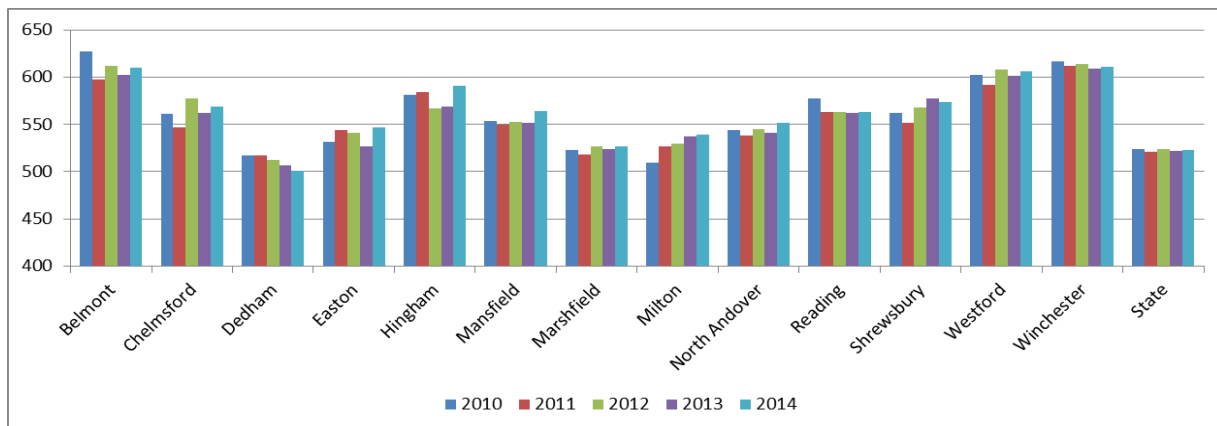


Figure 62: Math SAT Scores for Comparable Communities



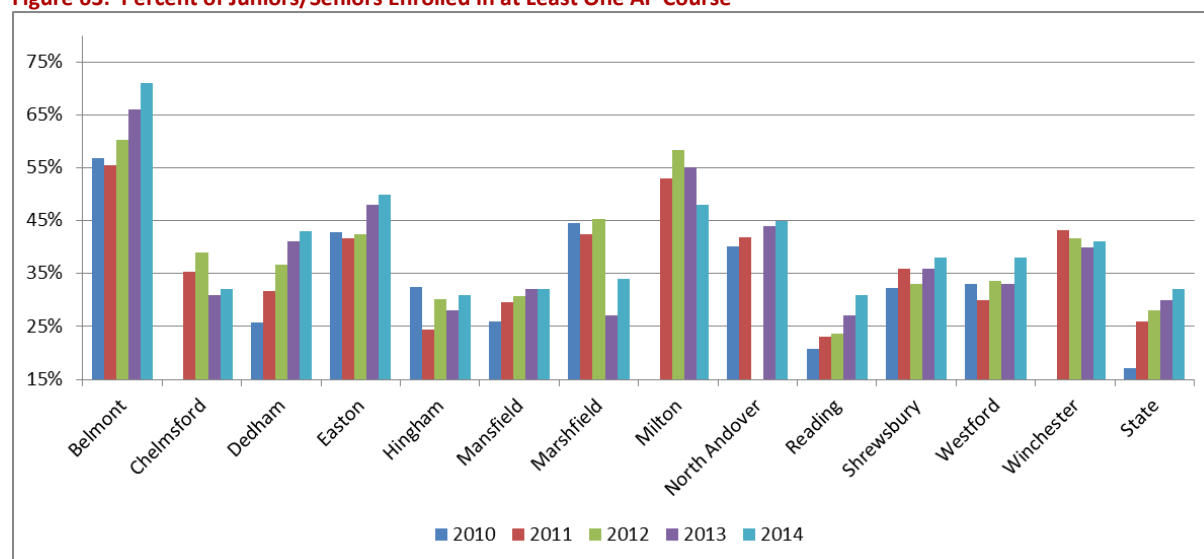
Advanced Placement Enrollment and Performance

The College Board's Advanced Placement Program enables students to pursue college-level studies while still in high school. Advanced placement courses provide willing and academically prepared students with the opportunity to earn college credit, advanced placement, or both. Taking AP courses also demonstrates to college admission officers that students have sought the most rigorous curriculum available to them.

Each AP course is modeled upon a comparable college course. College and university faculty members play a vital role in ensuring that AP courses align with college-level standards by defining the curricular expectations of each course and reviewing all AP teachers' syllabi.

Each AP course culminates with a college-level assessment developed and scored by college and university faculty members, as well as experienced AP teachers. AP Exams are an essential part of the AP experience, enabling students to demonstrate their mastery of college-level course work. An AP Exam score of 5 is equivalent to grades of A+ and A in the corresponding college course; a score of 4 is equivalent to grades of A-, B+, and B; and a score of 3 is equivalent to grades of B-, C+, and C. Most four-year colleges and universities in the United States grant students credit, advanced placement, or both on the basis of successful AP Exam scores. Universities in more than 60 countries recognize AP Exam scores in the admission process and/or award credit and placement for qualifying scores.

Figure 63: Percent of Juniors/Seniors Enrolled in at Least One AP Course



The participation of Reading students in Advanced Placement programs has been increasing over the past few years. However, while the participation of Reading students is on par with the state average, Reading lags comparable peers with the third lowest participation of the group.

Students Attending Higher Education Institutions

Reading Public School graduates have always had a high rate of matriculation into institutions of higher education, among the highest in the state. Over the past five years, an average of 91% of our students has gone onto public or private two-year or four-year colleges or universities as compared to the state average of 73%.

Figure 64 below shows the percentage of High School graduates who are enrolled in postsecondary education within 16 months of high school graduation. While Reading's numbers are strong, we do rank in the lower quartile when compared to our peer districts.

Another metric of the strength of high school programming is the percentage of students who, once matriculated at the postsecondary level, require additional developmental or remedial classes. Figure 65 shows the data on this metric for Reading and our comparable peers. This data indicates that Reading students have the second lowest rate of remediation when compared to our peer districts for students enrolled in our state colleges and universities.

Figure 64: Percentage of graduates enrolled in postsecondary education within 16 months of high school graduation

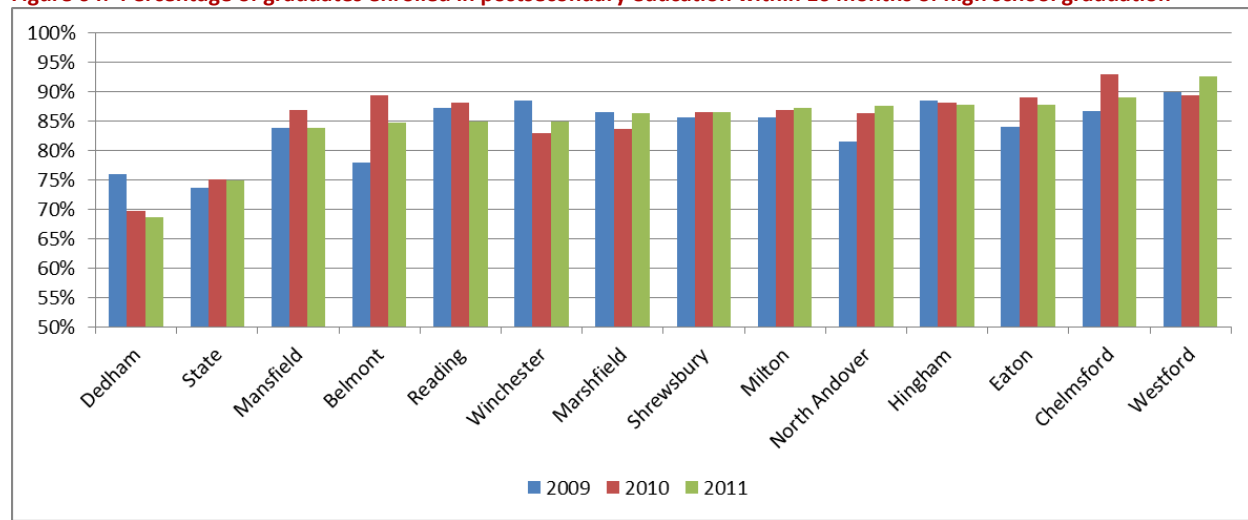
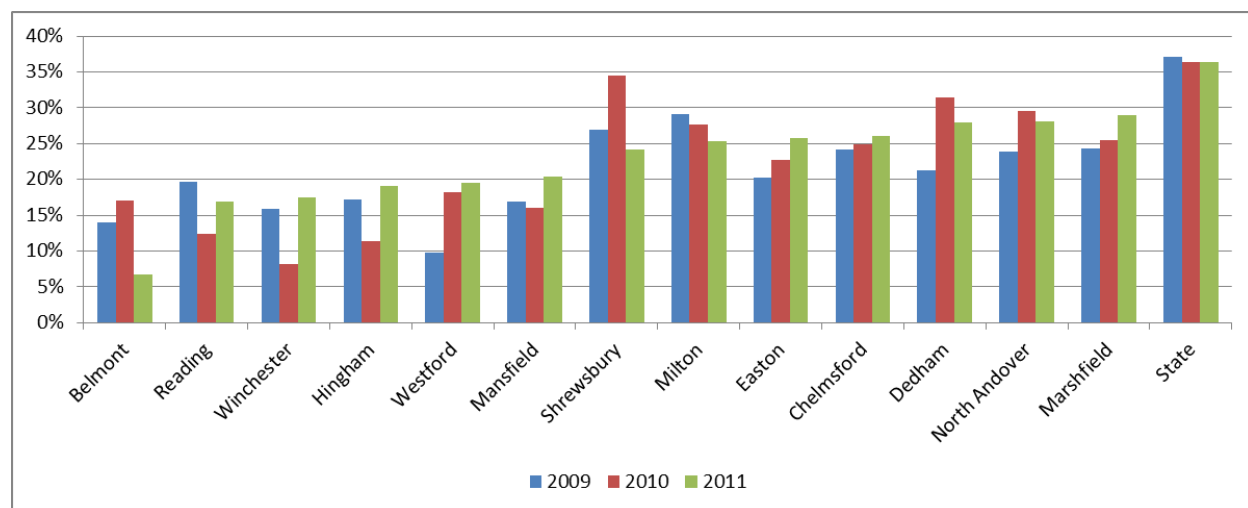


Figure 65: Percentage of students at Massachusetts public colleges enrolled in one or more remedial courses



Financial Section

The Financial Section of the budget is designed to provide the reader summary and detailed financial information regarding Reading Public Schools. Information is provided using a pyramid approach moving from summary information to more detailed information in each subsection. The subsections included in this section include General Budget Summaries, Cost Center Budgets, and Building Information.

General Budget Summaries

The Reading school budget is divided into five cost centers. These cost centers align to the MA DESE Program Categories and include Administration, Regular Day, Special Education, Other District Programs (which includes Health Services, Athletics, Extracurricular Activities, and District-wide Technology), and School Facilities and Maintenance. As Figure 60 below shows, the overall increase to the FY'16 Superintendent's Recommended Budget is 2.56% or an increase of \$1,032,070.

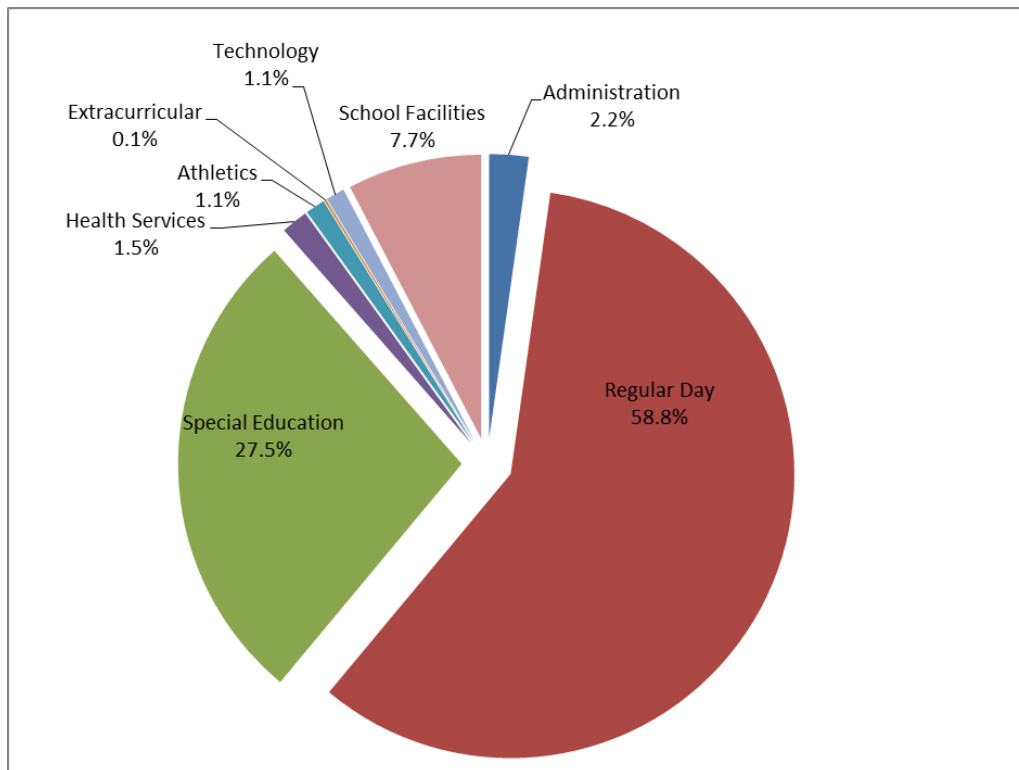
The largest percentage and dollar increase is in the area of Regular Day followed by Special Education budget. Combined these two cost centers account for 94.3% or \$973,724 of the overall \$1,032,070 increase.

Figure 66: General Fund Expenditures by Cost Center

Cost Center	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Administration	891,443	915,855	932,578	937,583	925,790	-1.3%
Regular Day	20,981,467	22,356,036	22,509,037	23,602,764	24,322,646	3.0%
Special Education	9,742,215	9,338,940	9,546,764	11,098,659	11,352,501	2.3%
School Facilities	2,778,769	2,839,872	2,945,373	3,169,319	3,166,852	-0.1%
District Wide Programs	1,247,724	1,310,955	1,374,192	1,509,648	1,582,254	4.8%
Grand Total	35,641,618	36,761,657	37,307,945	40,317,973	41,350,043	2.56%

As Figure 67 below shows largest cost center for the district budget is regular day at 58.8% of total expenditures. The next largest is special education which comprises 27.5% of the budget. School facilities make up 7.7% of the budget with other district programs comprising 3.8%. The smallest cost center is district administration which makes up 2.2% of the total FY'16 Superintendent's Recommended Budget.

Figure 67: Cost Centers as Percentage of Total FY'16 Budget



As Figure 68 below indicates, there have been relatively modest shifts between costs centers from the current budget year to next year. Regular day, school facilities, and administration have declined, while special education and districtwide programs have increased.

Figure 69 shows the increase in each cost center budget year over year for FY'11 through FY'16. The average annual increase to the school department budget between FY'11 and the recommended FY'16 budget is 3.1%.

Figure 68: Cost Center Budget Proportions

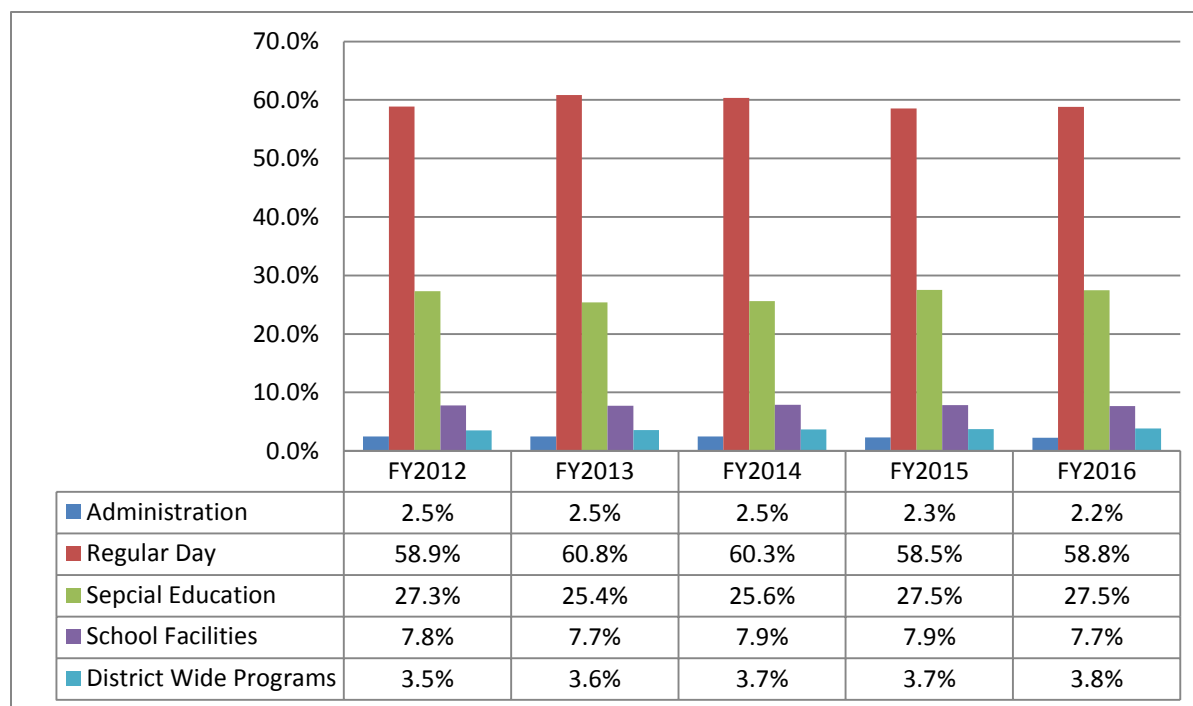


Figure 69: Change in Cost Center Budgets Year over Year

	FY11	FY12	FY13	FY14	FY15	FY16	Average Annual
Administration	3.7%	6.1%	3.5%	-2.0%	1.6%	-1.3%	1.9%
Regular Day	7.2%	-1.3%	6.1%	1.3%	4.4%	3.0%	3.5%
Special Education	3.5%	3.9%	-4.3%	11.5%	7.5%	2.3%	4.1%
Districtwide Programs	5.5%	-3.3%	5.1%	4.9%	9.7%	-0.1%	3.6%
School Facilities	-5.7%	-13.5%	6.8%	3.5%	0.6%	4.8%	-0.6%
Total	4.8%	-1.0%	3.2%	4.1%	4.9%	2.5%	3.1%

Another view of the budget shows the breakdown by major category of expense: professional salaries, clerical salaries, other salaries, contract services, supplies and materials, and other expenses. Professional salaries are generally salaries of licensed administrators (e.g., central office administrators, building principals), department directors (e.g., facilities, school health), teachers and specialists. Clerical salaries include central office administrative assistants, as well as building and department secretaries. Other salaries are those of our support staff such as paraprofessionals, custodians, and substitutes. Contract services are payments for services rendered by personnel who are not on the payroll and are not regular employees, including all related expenses covered by the contract. Examples include services of legal counsel, transportation services provided under an annual bus contract, or maintenance contracts.

Figure 70 below shows the General Fund expenses and budget by category.

Figure 70: General Fund Expenses and Budget by Category

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	24,151,120	25,380,689	25,855,645	26,631,193	27,883,907	4.7%
Clerical Salaries	722,842	758,955	780,890	807,162	844,642	4.6%
Other Salaries	3,033,738	3,357,746	3,817,908	4,412,595	4,263,812	-3.4%
Contract Services	1,948,441	1,941,215	2,248,260	2,306,821	2,140,226	-7.2%
Supplies & Materials	740,533	1,096,528	824,715	908,811	792,144	-12.8%
Other Expenses	5,044,945	4,226,525	3,780,527	5,251,391	5,425,312	3.3%
Grand Total	35,641,618	36,761,657	37,307,945	40,317,973	41,350,043	2.6%

The largest dollar increase to the budget is in professional salaries. This is not surprising since, as stated earlier, education is a staffing intensive enterprise. Professional salaries make up 67.4% of our district budget while salaries as a whole comprise 79.8% of our district budget. The increase in salaries reflects step and cost of living increases and column changes for represented staff and an assumed 3.0% average increase for non-represented staff.

The Clerical Salaries increase is a combination of the change in work hours, from 35 per week to 37.5 per week and the contracted and non-contracted increases. The reduction in Other Salaries is a result of the budgeted reduction in paraeducator hours and a reduction to the district substitute budget. We adjusted our substitute rates in FY'15 from \$65 for non-certified and \$75 for certified substitutes to \$75 for non-certified and \$95 for certified substitutes. We increased the rates paid to long term substitutes. These are individuals who cover for absences that last 10 or more consecutive days. The majority of these long term absences are maternity leaves which last for eight to twelve weeks. We increased from a \$100 per day to \$125 per day.

The decrease in Contract Services stems predominantly from a restructuring in special education services. The Superintendents Recommended Budget proposes a restructuring of the services we provide to our 18-22 year old population through EMARC so that the resources are more effectively and efficiently used for our students. This decrease also reflects a reduction in consulting services as we recommend hiring a Board Certified Behavior Analyst (BCBA) thus eliminating the need to outsource this important function. Finally, the FY'16 budget proposes a decrease in regular day bus transportation by eliminating all non-mandated bus transportation in grades K-6. Any additional bus transportation will need to be self-funded by user fees. Supplies and materials decreased due to a reduction in our per pupil funding. This will impact the amount of educational supplies and curriculum materials that are purchased at the building level. We also significantly restructured professional development funds in order to fund two new instructional coaching positions (K-8 Math and K-8 Literacy coaches). Finally, other expenses increase as a result of the reduction in the circuit breaker offset.

Figure 71 below shows the General Fund expenses and budget by cost center and category. Changes in cost centers budgets are discussed in greater detail in the Cost Center Budget section of this document.

Figure 71: General Fund Expenses and Budget by Cost Center and Object

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Administration Total						
Professional Salaries	500,576	509,608	538,561	541,270	519,384	-4.0%
Clerical Salaries	194,057	207,871	208,069	213,986	213,155	-0.4%
Contract Services	104,423	104,080	83,201	74,250	86,413	16.4%
Supplies & Materials	6,572	8,292	5,939	8,601	8,596	-0.1%
Other Expenses	85,815	86,004	96,806	99,475	98,242	-1.2%
Administration Total Total	891,443	915,855	932,578	937,583	925,790	-1.3%
Regular Day						
Professional Salaries	18,884,105	19,396,119	19,939,312	20,642,766	21,795,900	5.6%
Clerical Salaries	389,212	400,922	404,170	422,038	437,277	3.6%
Other Salaries	706,288	824,819	901,653	1,223,132	983,166	-19.6%
Contract Services	62,935	75,097	83,980	78,000	55,200	-29.2%
Supplies & Materials	557,777	925,351	650,023	692,155	581,522	-16.0%
Other Expenses	381,150	733,728	529,899	544,673	469,582	-13.8%
Regular Day Total	20,981,467	22,356,036	22,509,037	23,602,764	24,322,646	3.0%
Special Education						
Professional Salaries	3,955,083	4,706,356	4,569,777	4,647,331	4,751,305	2.2%
Clerical Salaries	69,936	71,218	79,729	77,998	81,708	4.8%
Other Salaries	1,280,860	1,447,232	1,699,604	1,891,658	1,966,500	4.0%
Contract Services	1,224,165	1,174,931	1,459,708	1,492,965	1,313,761	-12.0%
Supplies & Materials	47,469	21,619	55,284	56,930	50,750	-10.9%
Other Expenses	3,164,702	1,917,584	1,682,663	2,931,777	3,188,478	8.8%
Special Education Total	9,742,215	9,338,940	9,546,764	11,098,659	11,352,501	2.3%
Health Services						
Professional Salaries	472,572	488,090	500,275	534,514	582,478	9.0%
Clerical Salaries	15,005	10,510	11,673	11,919	12,276	3.0%
Other Salaries	9,075	8,625	15,754	15,625	15,625	0.0%
Contract Services	7,934	5,895	8,180	9,000	9,000	0.0%
Supplies & Materials	7,110	7,687	6,072	8,900	8,900	0.0%
Other Expenses	185	2,214	1,743	1,825	1,825	0.0%
Health Services Total	511,881	523,020	543,697	581,783	630,104	8.3%
Athletics						
Professional Salaries	85,160	49,500	52,350	53,435	55,015	3.0%
Clerical Salaries	17,060	31,266	38,163	40,147	45,023	12.1%
Other Salaries	95,099	61,670	45,235	53,747	21,651	-59.7%
Contract Services	206,114	238,395	231,828	260,680	262,027	0.5%
Supplies & Materials	9,876	19,625	22,599	34,975	34,975	0.0%
Other Expenses	18,724	26,889	26,563	42,420	42,420	0.0%
Athletics Total	432,033	427,345	416,737	485,404	461,110	-5.0%
Extra Curricular						
Professional Salaries	38,361	26,578	33,436	31,845	24,377	-23.5%
Contract Services	12,303	9,096	10,249	12,788	12,650	-1.1%
Supplies & Materials	564	3,070	387	1,000	800	-20.0%
Other Expenses	3,075	6,774	8,873	10,600	10,550	-0.5%
Extra Curricular Total	54,303	45,518	52,944	56,232	48,377	-14.0%
Technology						
Professional Salaries	79,936	90,756	96,606	79,886	82,283	3.0%
Other Salaries	120,858	157,831	194,375	229,000	283,038	23.6%
Contract Services	17,877	12,993	30,941	24,112	24,112	0.0%
Supplies & Materials	633	211	313	1,000	1,000	0.0%
Other Expenses	30,203	53,280	38,579	52,231	52,231	0.0%
Technology Total	249,507	315,071	360,814	386,229	442,663	14.6%
School Facilities						
Professional Salaries	179,547	160,974	173,638	181,305	164,800	-9.1%
Clerical Salaries	37,571	37,168	39,087	41,074	55,204	34.4%
Other Salaries	777,338	810,276	913,013	918,275	902,199	-1.8%
Contract Services	312,690	320,728	340,174	355,026	377,064	6.2%
Supplies & Materials	110,532	110,673	84,098	105,249	105,601	0.3%
Other Expenses	1,361,091	1,400,054	1,395,364	1,568,389	1,561,984	-0.4%
School Facilities Total	2,778,769	2,839,872	2,945,373	3,169,319	3,166,852	-0.1%
Grand Total	35,641,618	36,761,657	37,307,945	40,317,973	41,350,043	2.6%

Figure 72: General Fund Expenses and Budget by Location

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Districtwide	8,533,906	8,011,700	7,685,783	9,335,371	9,644,443	3.3%
Alice Barrows Elementary	2,442,497	2,640,386	2,327,618	2,478,102	2,528,344	2.0%
Birch Meadow Elementary	2,190,584	2,105,108	2,464,955	2,672,783	2,818,747	5.5%
Joshua Eaton Elementary	2,150,255	2,293,883	2,424,200	2,509,082	2,519,790	1.6%
J.W. Killam Elementary	2,316,456	2,395,942	2,466,794	2,594,608	2,706,679	4.3%
Wood End Elementary	2,133,082	2,196,941	2,203,507	2,234,759	2,334,925	3.1%
A.W. Coolidge Middle	3,514,853	3,725,960	3,798,260	3,896,907	3,747,257	-3.8%
W.S. Parker Middle	3,956,241	4,097,959	4,199,002	4,372,356	4,527,716	3.6%
Reading Memorial High	8,047,728	8,562,860	9,135,945	9,571,383	9,899,703	3.4%
RISE Pre-School	356,016	730,916	601,880	652,621	622,440	-4.6%
Grand Total	35,641,618	36,761,657	37,307,945	40,317,973	41,350,043	2.6%

Figure 72 shows General Fund expenses by location while Figure 73 shows the General Fund expenses and budget by location and cost center. These tables show the amount of total funding required to operate each of our eight buildings (instructional as well as operational expense) as well as the RISE Preschool and the relative size of each of the building budgets. The size of each building budget is, of course, largely driven by the number and seniority of staff in each building. The school with the highest budget is obviously the High School given the amount of staffing necessary for a building with an enrollment of 1,251 students.

The Districtwide location includes any expense that is not directly attributed to a building. This would include, for example, district administration, special education district administration, special education tuition and transportation, facilities administration and staff, and health services. This location shows the largest increase of the ten locations identified at a total increase of \$309,072. The largest share of this increase (81.5%) is in the special education area which is also the largest of the districtwide location accounts due to special education out of district tuition and transportation which, net of the circuit breaker offset, totals 55.6% of the districtwide location amount.

The next largest increase in the districtwide location is in technology which grows by \$56,434 (comprising 18.2% of the increase in the districtwide location). This increase is driven by the additional computer technician needed to support our elementary school population as well additional funds necessary for networking and infrastructure equipment and software. Following close by is a \$48,321 increase in health services which is the result of salary increases. The remaining decreases are primarily the result of salary savings from turnover and restructuring of existing resources.

Figure 73: General Fund Expenses and Budget by Location and Cost Center

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
District	8,533,906	8,011,700	7,685,783	9,335,371	9,644,443	3.3%
Administration	891,443	915,855	932,578	937,583	925,790	-1.3%
Regular Day	541,415	1,184,261	719,381	963,124	950,104	-1.4%
Special Education	5,155,276	3,861,681	3,804,077	5,114,729	5,366,816	4.9%
School, Facilities	1,130,082	1,166,294	1,272,293	1,295,691	1,280,590	-1.2%
Health Services	511,881	523,020	543,697	581,783	630,104	8.3%
Extracurricular	54,303	45,518	52,944	56,232	48,377	-14.0%
Technology	249,507	315,071	360,814	386,229	442,663	14.6%
Alice Barrows	2,442,497	2,640,386	2,327,618	2,478,102	2,528,344	2.0%
Regular Day	1,529,507	1,620,338	1,616,349	1,819,890	1,822,567	0.1%
Special Education	825,853	926,457	612,119	543,386	589,941	8.6%
School, Facilities	87,138	93,591	99,150	114,826	115,836	0.9%
Birch Meadow	2,190,584	2,105,108	2,464,955	2,672,783	2,818,747	5.5%
Regular Day	1,732,555	1,745,412	1,750,547	1,792,895	1,849,040	3.1%
Special Education	341,830	271,964	616,628	765,807	850,442	11.1%
School, Facilities	116,200	87,733	97,780	114,081	119,265	4.5%
Joshua Eaton	2,150,255	2,293,883	2,424,200	2,509,082	2,519,790	0.4%
Regular Day	1,711,837	1,808,215	1,901,307	1,968,937	2,076,256	5.5%
Special Education	340,330	372,597	398,669	408,559	304,152	-25.6%
School, Facilities	98,088	113,071	124,224	131,587	139,382	5.9%
J.W. Killam	2,316,456	2,395,942	2,466,794	2,594,608	2,706,679	4.3%
Regular Day	1,761,571	1,810,815	1,867,502	1,966,678	2,020,561	2.7%
Special Education	465,728	488,057	508,707	489,569	545,203	11.4%
School, Facilities	89,158	97,071	90,585	138,361	140,915	1.8%
Wood End	2,133,082	2,196,941	2,203,507	2,234,759	2,334,925	4.5%
Regular Day	1,626,801	1,612,821	1,589,059	1,574,381	1,662,547	5.6%
Special Education	405,391	474,970	518,317	539,830	550,918	2.1%
School, Facilities	100,890	109,151	96,131	120,548	121,460	0.8%
A.W. Coolidge	3,514,853	3,725,960	3,798,260	3,896,907	3,747,257	-3.8%
Regular Day	2,689,072	2,750,964	2,810,797	2,906,545	2,841,937	-2.2%
Special Education	611,403	716,316	744,858	730,702	655,806	-10.2%
School, Facilities	214,377	258,680	242,605	259,660	249,514	-3.9%
W.S. Parker	3,956,241	4,097,959	4,199,002	4,372,356	4,527,716	3.6%
Regular Day	3,146,760	3,193,107	3,254,516	3,346,105	3,495,473	4.5%
Special Education	678,826	744,227	809,590	855,597	871,186	1.8%
School, Facilities	130,655	160,625	134,896	170,654	161,057	-5.6%
Reading Memorial	8,047,728	8,562,860	9,135,945	9,571,383	9,899,703	3.4%
Regular Day	6,241,950	6,630,103	6,999,579	7,264,210	7,604,162	4.7%
Special Education	561,563	751,756	931,920	997,858	995,598	-0.2%
School, Facilities	812,183	753,656	787,709	823,911	838,833	1.8%
Athletics	432,033	427,345	416,737	485,404	461,110	-5.0%
RISE	356,016	730,916	601,880	652,621	622,440	-4.6%
Special Education	356,016	730,916	601,880	652,621	622,440	-4.6%
Grand Total	35,641,618	36,761,657	37,307,945	40,317,973	41,350,043	2.56%

For the remaining eight locations and the RISE Preschool program, most of the variability in the dollar and percent increases is attributable to changes in staffing patterns, levels, or seniority. An overview of the changes in each location is provided below.

Barrows Elementary School

Regular Day: *There is a salary increase assumed for all certified and non-certified employees, however, this increase is offset by the reductions in per pupil allocations, paraeducator hours and substitute funding. The per pupil funding will need to be restored in the FY'17 budget cycle.*

Special Education: *Increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff.*

School Facilities: *No change as the FY'15 budget appears accurate in light of consumption history for energy and utilities post-performance contracting.*

Birch Meadow Elementary School

Regular Day: *There is a salary increase assumed for all certified and non-certified employees, however, this increase is moderated by the reductions in per pupil allocations, paraeducators hours and substitute funding. The per pupil funding will need to be restored in the FY'17 budget cycle.*

Special Education: *Increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff and the shifting of staff from Barrows to Birch Meadow as we continue the migration of the DLC program.*

School Facilities: *The increase reflects a more accurate consumption history for energy and utilities post-performance contracting and for additional repair and maintenance expenses.*

Joshua Eaton Elementary School

Regular Day: *Increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff as well as an additional Grade 1 teacher. The overall increase is mitigated by the reductions in per pupil spending, paraeducators hours and substitute funding. The per pupil funding will need to be restored in the FY'17 budget cycle.*

Special Education: *In FY'15 and FY'16, this location receives revenue support from a special education student from another district that is paying tuition to our district.*

School Facilities: *The increase reflects a more accurate consumption history for energy and utilities post-performance contracting and planned repairs.*

Killam Elementary School

Regular Day: *The increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff. The overall increase is mitigated by the reductions in per pupil spending, paraeducators hours and substitute funding. The per pupil funding will need to be restored in the FY'17 budget cycle.*

Special Education: *In FY'16 it is anticipated that this location will receive revenue support from a special education student from another district that is paying tuition to our district.*

School Facilities: *The slight increase in this cost center for this building is for additional repair and maintenance expenses given the age and condition of the building.*

Wood End Elementary School

Regular Day: *The increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff. The overall increase is mitigated by the reductions in per pupil spending, paraeducators hours and substitute funding. The per pupil funding will need to be restored in the FY'17 budget cycle.*

Special Education: *The increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff.*

School Facilities: *No change as the FY'15 budget appears accurate in light of consumption history for energy and utilities post-performance contracting.*

Coolidge Middle School

Regular Day: The decrease is driven primarily by staffing turnover which was offset by step and cost of living increases and column changes for certified and non-certified staff. The increase is not as high as other schools as Coolidge has nearly 65% of its staff on the top step of the salary schedule. There were significant reductions made to the per pupil allocation. The per pupil funding will need to be restored in the FY'17 budget cycle.

Special Education: In FY'15 and FY'16, this location receives revenue support from special education students from another district that is paying tuition to our district.

School Facilities: A decrease reflects a more accurate consumption history for energy and utilities post-performance contracting.

Parker Middle School

Regular Day: The increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff. There were significant reductions made to the per pupil allocation. The per pupil funding will need to be restored in the FY'17 budget cycle.

Special Education: The increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff.

School Facilities: A decrease reflects a more accurate consumption history for energy and utilities post-performance contracting.

Reading Memorial High School

Regular Day: The increase is driven primarily by step and cost of living increases and column changes for certified and non-certified staff. The increase is more moderate than other buildings as nearly 60% of staff in this building is at the top step of the salary schedule. There were significant reductions made to the per pupil allocation. The per pupil funding will need to be restored in the FY'17 budget cycle.

Special Education: In FY'16 it is anticipated that this location will receive revenue support from a special education student from another district that is paying tuition to our district.

School Facilities: A decrease reflects a more accurate consumption history for energy and utilities post-performance contracting.

Athletics: This is discussed in more detail in the Athletics Cost Center discussion but is primarily driven by increased offset from increased user fees.

RISE Preschool

Special Education: The decrease is driven primarily by an increase to the offset from tuition revenue.

Cost Center Budgets

Administration

The Administration cost center includes the salaries and expenses for Central Office 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 2.2% of the total district budget. The total decrease for district administration is \$11,793 or (1.3%).

The largest expenditure in this cost center is for the salaries of the four district administrators (Superintendent, Assistant Superintendent for Learning & Teaching, Director of Finance & Operations, Human Resources Administrator), and a portion (1/3rd) of the Network Administrator's salary representing his contribution to district data and information management, and the 4.8 FTE administrative assistants that support the district administration.

Figure 74: Administration Cost Center by Object Category

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	500,576	509,608	538,561	541,270	519,384	-4.0%
Clerical Salaries	194,057	207,871	208,069	213,986	213,155	-0.4%
Contracted Services	104,423	104,080	83,201	74,250	86,413	16.4%
Supplies & Materials	6,572	8,292	5,939	8,601	8,596	-0.1%
Other Expenses	85,815	86,004	96,806	99,475	98,242	-1.2%
Grand Total	891,443	915,855	932,578	937,583	925,790	-1.3%

District Administration by Object

As Figure 74 shows, the Administration Cost Center budget is projected to decrease by 1.3% in the FY'16 Superintendent's Recommended Budget. The decrease in professional and clerical salaries is a result of turnover savings. This decrease is offset by a 3.0% cost of living increase for the non-represented employees. The increase in contract services is due to an increased demand for legal services which was offset by the elimination of grant writing services. The decreases to supplies and materials and other expenses results from a reduction to budgeted supply purchases and a reduction to dues and memberships.

District Administration by Function

The District Administration cost center includes funds necessary to address the core functional areas of a school's central office. The specific MA DESE Function Codes and Descriptions are shown in Figure 75 below with each function and its budgeted amount described in more detail below. For more information on the MA DESE Accounting Structure, please see Appendix B.

Figure 75: District Administration Budget by Function

		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
111	School Committee	8,896	8,691	8,487	9,477	10,384	9.6%
121	Superintendent	230,123	232,279	243,536	249,606	255,231	2.3%
122	Assistant Superintendent	144,034	132,503	145,127	150,835	153,889	2.0%
123	Other Administrative	46,735	-	-	7,111	-	-100.0%
141	Finance & Business	216,208	242,894	254,185	254,120	211,901	-16.6%
142	Human Resources	112,669	130,908	145,277	141,203	145,983	3.4%
143	Legal Services	4,979	49,477	27,025	7,501	27,720	269.6%
145	Information Management	74,539	63,649	50,223	55,682	57,352	3.0%
360	School Security	-	-	791	-	-	0.0%
413	Utility Services	44,709	46,603	48,176	51,399	50,205	-2.3%
510	Employee Benefits	8,550	8,850	9,750	10,650	13,125	23.2%
		891,443	915,855	932,578	937,583	925,790	-1.3%

Figure 76: District Administration Staffing

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
Administration	9.3	9.1	9.1	9.1	790,256	9.1	741,156	9.1	767,539
Administrative Assistant	5.0	4.8	4.8	4.8	248,986	4.8	240,986	4.8	248,155
District Administrator	4.3	4.3	4.3	4.3	541,270	4.3	500,170	4.3	519,384

School Committee

The role of the School Committee is to recruit, hire, evaluate, and terminate 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 Board of Education. This budget line includes any expenses incurred by the School Committee, most notably, the district's membership to the Massachusetts Association of School Committees. Also funded here are incidental expenses related to printing and copying of school committee packets, postage and awards. The increases to this budget line fund an anticipated increase in dues and memberships, conference expenses for new Committee members, and a portion of the increased expense for new copier leases.

Superintendent

The Superintendent of Schools serves as the chief educational leader for the school district. He works with the School Committee as well as with building administrators and central office administrators to develop the district's strategic goals and objectives, to recommend a budget necessary to fund the district's 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, Building Principals, and the Network Manager. During FY'16, the Superintendent will lead the district and schools in achieving the strategic objectives as outlined in the Reading Public Schools Strategy for Improvement of Student Outcomes discussed above in the Organizational Section of this document, particularly in the area of common core implementation, development of common assessments and district determined measures of success, the implementation of the Multi-tiered system of supports (MTSS), the implementation of the PARCC assessment, the development of short term and long term

space and programmatic needs for the district, as well as the continued implementation of the educator evaluation system.

This budget line includes the salaries of the Superintendent and the Executive Assistant to the Superintendent. In addition, it includes expenses related to the operations of the Superintendent's office including the district's membership to the Massachusetts Association of School Superintendents, printing, copying and copier leases, postage, and professional development expenses including tuition reimbursement. The majority of the increase funds compensation increases.

Assistant Superintendent

The role of the Assistant Superintendent for Learning and Teaching is to provide leadership to district administrators, teacher leaders, teachers, and support staff in the area of curriculum, instruction and assessment. The Assistant Superintendent for Learning and Teaching also supervises the Director of Community Education and the METCO Director. He is also responsible for coordinating the district's professional development and curriculum planning activities, including the annual professional development institute held in Reading each spring. During FY'16, the primary focus of this position will be the continued implementation of the state's new curriculum standards, overseeing the district's professional learning communities, as well as the development of common assessments and district determined measures to inform instructional practices and curriculum alignment.

The budget associated with this function funds the salaries of the Assistant Superintendent for Learning and Teaching as well as a 0.5 FTE Administrative Assistant. Also funded here are the incidental expenses such as printing, copying and copier leases, postage, and office supplies, as well as a membership to the Massachusetts Association of School Superintendents. The majority of the increase funds compensation increases.

Business and Finance

The role of the Director of Finance and Operations is to lead the school finance operations, including budget, financial reporting, payroll, accounts payable, accounts receivable, transportation, and purchasing. In addition, the Director of Finance and Operations supervises and evaluates the Director of Facilities and School Nutrition Director. In FY'16, some of the key areas of focus for this position will be continued development and implementation of a long range plan to transition to full day kindergarten for all students and expand preschool programming, and address classroom and program space constraints, including the accessibility issues at Killam Elementary School. Another area of focus will be to continue to analyze resource allocation to ensure that funds are invested and expended to maximize student success. As always, we continue to work to enhance transparency around how funds are allocated and expended and to develop a system that helps us to measure our performance and connects expenditures to those performance measures.

The budget associated with this function funds the salaries of the Director of Finance and Operations as well as 2.5 FTE administrative support staff who are responsible for the day to day tasks associated with payroll, accounts payable, accounts receivable, cash management, collections, reporting, and procurement. Also funded here are the expenses for this area including membership to the Massachusetts Association of School Business Officials, professional development, printing, copying and copier leases, postage, advertising, and office supplies. The majority of the decrease for this functional area are the result of savings from staff turnover.

Human Resources

The Human Resources function is responsible for overseeing the recruitment and hiring of staff; monitoring compliance with personnel laws, regulations, policies, and procedures; ensuring compliance with collective bargaining terms and conditions; and complying with federal and state reporting requirements. In FY'16, some of the key areas of focus for this position will be to review and revise our personnel policies and procedures, strengthen our processes to better support staff, and assist with the continued implementation of the educator evaluation system.

The budget associated with this function funds the salaries of the Human Resources Administrator as well as a 0.5 FTE administrative support staff. Also funded are expenses including membership to the Massachusetts Association for School Personnel Administrators, recruiting and advertising expenses (including the district license for our applicant tracking and on-line application system, School Spring), employee physical examinations, as well as printing, copying and copier leases, postage, and office supplies. The majority of the increase here funds compensation increases as well as an increase in employee recruiting expenses (advertising, employee physicals, and job search related activities).

Legal Services

This function is for labor counsel employed by the School Committee to offer counsel and guidance in the area of labor law compliance and collective bargaining. The Reading School Committee has recently entered into a new contract for legal services with the firm of Stoneman, Chandler and Miller. The increase in this line is based on current trending with regard to use of outside counsel for ongoing personnel matters.

Information Management and Technology

The primary responsibility for this function is to comply with the data management and reporting requirements of the MA DESE which includes SIMS and EPIMS reporting which is done three times per year. Additional tasks include maintaining the district's student information management system as well as other district databases and systems including Blackboard Connect communication system.

This budget line includes a 0.25 FTE district data support staff person as well as 0.34 FTE district level technology and network management staff. The increase to this functional area funds salary increases.

Utility Services

This function is where expenses for all telecommunication services are charged, including telephone charges and wireless services for the district (not including equipment repairs which are charged to the district-wide technology budget). The decrease here in FY'16 is an adjustment based on prior three years of actual history.

Retirement Contributions

This budget line includes funding for the district's contractual obligation to match \$175 of contributions for teachers' tax sheltered annuity plans for those teachers hired after the 1998-99 school year. Each year for the past several years, six additional staff have qualified and taken advantage of this benefit. The FY'16 budget is based on this historical trend and an increase in the current collective bargaining agreement from \$150 to \$175

Figure 77 below shows the District Administration Budget by detailed expense category. This information provides the reader with a line by line analysis of the changes in the district administration budget.

Figure 77: District Administration Budget by Detail

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	500,576	509,608	538,561	541,270	519,384	-4.0%
Administrator	402,652	409,776	426,346	435,625	410,570	-5.8%
Director	68,261	69,530	75,837	73,800	76,014	3.0%
Employee Benefits	-	-	9,500	-	-	0.0%
Manager	29,662	30,301	26,878	31,845	32,800	3.0%
Clerical Salaries	194,057	207,871	208,069	213,986	213,155	-0.4%
Administrative Assistant	214,057	227,871	235,569	248,986	248,155	-0.3%
Revolving Fund Support	(20,000)	(20,000)	(27,500)	(35,000)	(35,000)	0.0%
Contract Services	104,423	104,080	83,201	74,250	86,413	16.4%
Consulting Services	54,735	8,000	8,000	15,351	8,487	-44.7%
Labor Counsel	4,979	49,477	27,025	7,501	27,720	269.6%
Telecommunications	4,557	3,736	3,976	7,283	5,589	-23.3%
Water & Sewer	40,152	42,867	44,201	44,116	44,617	1.1%
Supplies & Materials	6,572	8,292	5,939	8,601	8,596	-0.1%
Equipment	-	-	791	-	-	0.0%
Supplies	6,572	8,292	5,148	8,601	8,596	-0.1%
Other Expenses	85,815	86,004	96,806	99,475	98,242	-1.2%
Advertising	8,235	4,367	6,944	4,653	3,840	-17.5%
Awards	16	909	1,178	1,075	1,075	0.0%
Dues & Memberships	9,686	10,791	12,831	13,625	12,769	-6.3%
Employee Benefits	8,550	8,850	9,750	10,650	13,125	23.2%
Equipment	9,313	11,892	9,123	10,878	12,750	17.2%
Hiring & Recruiting	18,247	18,998	23,442	22,075	22,925	3.9%
Postage	8,852	6,587	6,177	7,930	7,016	-11.5%
Professional Development	8,921	10,041	13,587	14,466	9,850	-31.9%
Software Licensing & Support	13,264	13,413	13,689	14,124	14,892	5.4%
Travel	731	157	85	-	-	0.0%
Grand Total	891,443	915,855	932,578	937,583	925,790	-1.3%

Regular Day

The regular day budget funds all of the salaries and expenses related to delivering core instructional programs to our general education students. This includes the salaries for building principals, professional staff, and support staff supporting the regular education program. Expenses included in the regular day budget include transportation for general education students; curriculum materials; professional development; instructional materials, supplies, and equipment; instructional technology; library materials and technology; and other instructional services. The Regular Day Cost Center budget accounts for 58.8% of the total budget in FY'16, down slightly from 58.6% in FY'15.

As Figure 78 indicates, the FY'16 Superintendent's Recommended Budget includes a 3.0% increase for the Regular Day Cost Center. The majority of this increase is due to all salary and benefit obligations to employees per the collective bargaining agreements and non-union COLA adjustments. The decrease in other salaries is a result of the budgeted reduction in paraeducator hours at the elementary level. The 29.2% decrease in contract services is the elimination of the non-mandated regular day bus transportation. The reduction to supplies & materials is a function of reducing our per pupil funding and restructuring our professional development expenditures to fund two new instructional coaching positions. The overall increase is \$729,882 which comprises 70.7% of the overall increase to the FY'16 budget.

Figure 78: Regular Day Budget by Object

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Regular Day						
Professional Salaries	18,839,885	19,348,826	19,891,038	20,561,607	21,704,266	5.6%
Clerical Salaries	389,212	400,922	404,170	422,038	437,277	3.6%
Other Salaries	750,508	872,112	949,927	1,304,291	1,074,799	-17.6%
Contract Services	62,935	75,097	83,980	78,000	55,200	-29.2%
Supplies & Materials	557,777	925,351	650,023	692,155	581,522	-16.0%
Other Expenses	381,150	733,728	529,899	544,673	469,582	-13.8%
Grand Total	20,981,467	22,356,036	22,509,037	23,602,764	24,322,646	3.0%

Regular Day by Object

Professional salaries in the regular day budget increase by 5.6% in the FY'16 Superintendent's Recommended Budget. The total dollar increase is \$1,142,659. The majority of this increase is for step and cost of living increases as well as column changes for bargaining unit members. There were three positions added to the budget for FY'16; a 1.0 FTE Grade 1 Teacher and two 1.0 FTE Instructional Coaches. Please note that these positions were restructured from existing funds, not additional funds.

Salaries in the regular day budget are also offset by revenues from full day kindergarten and the state's METCO grant. The full day kindergarten revenue offset increased by \$50,000 from FY'15 to \$870,000 which will result in a further decrease in the fund balance of that revolving fund. The METCO grant offset has been increased from \$75,000 to \$100,000.

The decrease in other salaries results from a budgeted reduction in hours for our paraeducators at the elementary level. The decrease in contract services stems from the elimination of the non-mandated regular day bus transportation.

The supplies and materials budget line decreases as we significantly reduced our per pupil funding to restore the technology replenishment funds and help support other restructuring efforts. The per pupil funding will need to be restored in the FY'17 budget cycle. The other expenses decreased as a result of restructuring our professional development expenditures to fund two new teacher positions.

Figure 79: Regular Day Staffing

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
Regular Education	342.5	346.3	355.1	357.0	23,116,513	356.5	22,984,435	350.9	24,146,429
Assistant Principal	4.0	4.3	4.3	4.3	449,493	4.3	435,942	4.3	449,396
Elementary Teacher	109.4	109.4	110.1	110.5	7,315,326	110.0	7,310,007	111.0	7,753,946
ELL Teacher	1.0	1.0	1.0	1.5	81,159	1.5	85,828	1.5	91,634
Guidance Counselor	4.6	4.6	5.0	5.0	324,109	5.6	359,427	5.6	379,906
High School Dept Chair	3.2	3.2	3.3	3.3	248,445	3.3	261,700	3.3	315,673
High School Teacher	75.0	75.6	79.6	79.6	5,597,888	78.4	5,556,753	79.6	5,895,751
Instructional Coach								2.0	150,000
K-12 Department Chair	0.6	0.6	0.5	0.5	40,338	0.5	39,952	0.5	50,845
Library/Media Specialist	7.0	7.0	7.0	7.0	468,097	7.0	462,979	7.0	486,075
Middle School Teacher	71.7	72.9	72.4	73.4	5,066,360	72.4	4,952,658	72.4	5,188,884
Paraprofessional	17.6	18.4	20.8	20.8	452,187	22.8	491,754	16.9	400,594
Principal	8.0	8.0	8.0	8.0	894,740	8.0	889,131	8.0	915,804
Reading Specialist	7.0	7.0	7.0	7.0	546,217	7.0	548,732	7.0	568,144
School Adjustment Counselor	1.0	1.0	1.0	1.0	76,530	1.0	50,646	1.0	54,181
School Psychologist	9.5	9.5	10.5	10.5	709,810	10.5	691,465	9.5	641,674
Secretary	11.0	11.0	11.0	11.0	414,338	11.0	434,095	11.0	429,077
Supervisor of Students	-	1.0	1.0	1.0	32,800	1.0	33,000	1.0	33,000
Technology Specialist	2.0	2.0	2.0	2.0	155,851	2.0	155,087	2.0	163,977
Tutor	9.9	9.9	10.7	10.7	242,827	10.3	225,279	7.4	177,871

Regular Day by Function

Figure 80 below shows the breakdown of the FY'16 Superintendent's Recommended Budget by DESE Functions. The majority of regular day expenses are categorized as "2000" expenditures, or instructional services (for more information on the DESE Chart of Account structure, please see Appendix B). These expenditures include instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported on a school basis, while district-wide services, such as supervisory may be reported on a district-wide basis.

Seventy six percent of the expenditures in the regular day budget are for direct instructional services – the salaries of teachers and specialists providing direct services to students in the classroom or in small group settings; when you add to that the paraprofessionals who are supporting students or teachers in the classroom, as well as substitute teachers, the percentage increases to 80%. The next largest percentage is for school leadership (including school secretaries) and department heads who, together, account for another 11% of the regular day budget. School psychologists and guidance counselors comprise another 5% of the regular day budget. Thus, the professional and support staff providing

leadership, direct instruction, instructional support, or counseling services to students makes up 96% of the regular day budget.

Approximately 2% of the regular day budget funds the materials, supplies, and equipment necessary for providing instruction to students. This includes everything from curriculum programs, such as the new elementary health curriculum discussed above, to textbooks, software, computers, school supplies, art supplies, photocopy leases, and library materials.

One percent of the regular day budget funds professional development stipends, providers, or expenses. The remainder of the regular day budget funds student transportation and stipends for school-based extracurricular activities. The 240 Function, Professional Development, has been significantly reduced to fund the necessary instructional coach positions. What remains in that function are curriculum leader stipends, teacher mentor stipends, contractually required tuition reimbursement, and less than \$50,000 for districtwide professional development.

Figure 80: Regular Day Budget by Function

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
221 School Leadership	1,671,065	1,706,310	1,703,710	1,764,624	1,811,635	2.7%
222 Department Heads	271,219	296,286	311,058	310,164	321,180	3.6%
225 Building Technology	178,494	233,022	201,913	210,806	217,423	3.1%
230 Instruction - Teaching Services	14,820,545	15,235,186	15,713,573	16,186,795	17,148,059	5.9%
231 Specialist Teachers	712,712	729,590	743,293	773,366	805,722	4.2%
233 Paraprofessionals	503,051	643,851	730,741	834,503	742,097	-11.1%
234 Library Media Teachers	524,155	535,037	522,116	540,773	560,553	3.7%
235 Instructional Coordinators	(2,734)	-	-	-	150,000	0.0%
236 Substitutes	247,328	228,262	219,186	469,788	332,702	-29.2%
240 Professional Development	208,369	321,401	341,847	402,441	240,180	-40.3%
241 Text & Materials	162,647	410,963	239,329	257,820	246,719	-4.3%
242 Instructional Equipment	105,074	116,710	118,982	126,317	127,007	0.5%
243 General Supplies	170,119	191,550	208,888	189,628	124,582	-34.3%
244 Other Instructional Services	7,043	11,103	8,196	8,220	10,975	33.5%
246 Library Materials	10,044	15,447	23,360	21,881	20,200	-7.7%
247 Instructional Technology	188,914	431,530	152,847	115,358	172,702	49.7%
248 Library Technology	21,908	5,167	2,673	14,962	13,469	-10.0%
249 Instructional Software	18,956	49,259	24,466	44,880	33,635	-25.1%
271 Guidance	313,631	334,826	339,122	376,580	422,793	12.3%
272 Testing & Assessment	21,823	30,726	20,112	19,797	5,270	-73.4%
280 Psychological Services	707,500	704,381	738,019	790,490	698,655	-11.6%
330 Pupil Transportation	63,012	72,917	83,230	78,000	55,200	-29.2%
352 Other Student Activities	56,594	52,510	62,377	65,573	61,890	-5.6%
	20,981,467	22,356,036	22,509,037	23,602,764	24,322,646	3.0%

Figure 81 below shows the FY'16 Superintendent's Recommended Budget by detailed expenditure category. This information is intended to provide more specific information on regular day expenditures.

Figure 81: Regular Day Budget by Detail

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	18,884,105	19,396,119	19,939,312	20,642,766	21,795,900	5.6%
Principal	902,686	891,702	876,783	894,740	918,304	2.6%
Assistant Principal	383,074	417,695	431,180	449,493	449,396	0.0%
Department Head Stipend	271,219	296,286	311,058	310,164	321,180	3.6%
Instructional Specialist	(2,734)	-	-	-	150,000	0.0%
Teacher	15,524,518	15,808,045	16,431,534	17,051,752	18,052,760	5.9%
Psychologist	704,150	701,231	734,582	786,340	695,855	-11.5%
Reading	549,206	561,786	567,148	584,873	606,839	3.8%
Library	524,155	535,037	522,116	540,773	560,553	3.7%
Guidance	271,553	282,167	298,686	324,109	379,906	17.2%
Technology Integration	281,523	287,720	293,322	312,424	328,655	5.2%
Stipends	148,240	141,818	160,092	189,925	166,854	-12.1%
Employee Benefits	81,515	78,631	101,985	93,175	135,598	45.5%
State Grant Support	(135,000)	(100,000)	(124,173)	(75,000)	(100,000)	33.3%
Clerical Salaries	389,212	400,922	404,170	422,038	437,277	3.6%
Secretary	388,112	399,822	399,363	420,838	436,077	3.6%
Employee Benefits	1,100	1,100	4,808	1,200	1,200	0.0%
Other Salaries	706,288	824,819	901,653	1,223,132	983,166	-19.6%
Substitutes	247,458	228,262	219,186	469,788	332,702	-29.2%
Paraprofessional	457,039	595,057	680,968	751,844	649,339	-13.6%
Employee Benefits	1,792	1,500	1,500	1,500	1,125	-25.0%
Contract Services	62,935	75,097	83,980	78,000	55,200	-29.2%
Substitutes	(130)	-	-	-	-	0.0%
Instructional Services	53	2,180	750	-	-	0.0%
Transportation	63,012	72,917	83,230	78,000	55,200	-29.2%
Supplies & Materials	557,777	925,351	650,023	692,155	581,522	-16.0%
Art	28,729	38,135	39,627	39,446	39,500	0.1%
Business	7,601	4,572	6,968	6,000	5,400	-10.0%
Curriculum, Elementary	10,983	221,518	62,036	52,675	42,250	-19.8%
Curriculum, High School	19,395	39,611	13,530	10,495	16,600	58.2%
Curriculum, Middle School	11,365	38,241	9,522	9,190	16,800	82.8%
English Language Arts	30,869	43,374	42,534	41,996	38,775	-7.7%
Equipment	250	668	139	400	1,100	175.0%
Foreign Language	5,605	37,180	15,639	17,400	15,750	-9.5%
Furnishings	3,156	6,799	16,708	7,430	9,450	27.2%
Reading	4,251	15,139	10,592	12,200	13,878	13.8%
Library	10,044	17,081	23,680	23,781	21,050	-11.5%
Guidance	3,054	1,525	1,323	3,800	3,420	-10.0%
Kindergarten	2,849	2,012	1,793	1,000	(19,209)	0.0%
Library Technology	401	1,902	1,361	4,159	2,659	-36.1%
Math	63,323	10,154	48,432	80,546	67,070	-16.7%
Office	20,485	19,825	18,589	18,963	18,025	-4.9%
Other	146,312	116,585	52,926	61,021	9,707	-84.1%
Paper	34,670	36,097	41,647	47,583	45,300	-4.8%
Performing Arts	10,755	10,015	17,659	13,958	13,504	-3.2%
Peripherals	2,186	2,525	800	2,800	1,200	-57.1%
Physical Education	11,671	17,008	15,811	17,100	16,500	-3.5%
Postage	399	482	1,438	2,500	2,500	0.0%
Printer	16,411	31,285	21,933	18,250	17,700	-3.0%
Professional Development	5,194	4,369	5,314	9,386	8,650	-7.8%
Psychology	199	-	117	1,000	1,100	10.0%
Science	31,016	31,301	41,077	54,057	56,944	5.3%
Social Studies	9,187	13,615	10,589	12,485	12,575	0.7%
Software	18,956	49,259	24,466	44,880	33,635	-25.1%
Teacher Resources	2,582	5,597	5,155	4,650	4,500	-3.2%
Teacher Supplies	18,397	22,262	28,212	22,270	22,360	0.4%
Technology	22,932	76,257	42,516	41,170	35,059	-14.8%
Testing	4,126	9,429	6,812	8,017	5,270	-34.3%
Workbooks & Consumables	425	1,528	21,078	1,550	2,500	61.3%
Other Expenses	381,150	733,728	529,899	544,673	469,582	-13.8%
Dues & Memberships	8,840	9,819	8,043	24,261	20,775	-14.4%
Equipment	66,685	63,757	65,842	73,657	72,882	-1.1%
Field Trip Travel	370	468	225	520	550	5.8%
Graduation	6,925	7,688	7,276	7,000	6,300	-10.0%
Instructional Services	620	865	590	1,200	1,725	43.8%
Other	90,388	8,758	82,512	2,000	26,700	1235.0%
Professional Development	130,100	246,305	259,925	288,630	154,850	-46.3%
Software Licensing & Support	77,093	132,023	93,428	96,905	85,800	-11.5%
Technology	128	264,045	12,058	50,500	100,000	98.0%
Grand Total	20,981,467	22,356,036	22,509,037	23,602,764	24,322,646	3.0%

Special Education

The special education cost center includes the salaries and expenses necessary to provide special education and related services to the children in our community. The goal of the Student Services department is to provide high quality programs and services within the district and to identify and place children in out-of-district programs only when the programs or services that are offered within the district are not adequate or appropriate to address a child's particular needs. 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-district expenditures make up 60% of the special education budget while out-of-district expenditures comprise the other 40% of the budget.

The majority of the in-district portion of the budget funds the salaries of the teaching, therapeutic and support staff in our different in-district special education programs. We currently have seven different types of in-district programs, described below, as well as a learning center at each school. Program enrollments for each of the program are shown in Figure 83 below.

- Developmental Learning Center (DLC) – students identified with autism spectrum disorders. Located at Barrows, Birch Meadow, Coolidge, & RMHS. Over the next two years, this program will fully transition from Barrows to Birch Meadow.
- Integrated Learning Program (ILP) – students identified with cognitive deficits. Located at Wood End, Coolidge, & RMHS.
- Language Learning Differences (LLD) – students identified with language-based learning disabilities and specific learning disabilities. Located at Eaton, Parker, & RMHS.
- Learning Centers (LC) – Students identified with any of the ten disability eligibility categories. Located at each of our schools.
- Student Support Program (SSP) – students identified with emotional impairment. Located at Killam, Coolidge, & RMHS.
- Therapeutic Support Program (TSP) – students identified with emotional impairment, primarily school avoidance behaviors. Located at RMHS.
- Compass- students identified with multiple disabilities who require substantially separate programming with a focus on academics, life skills and social skills. Located at Coolidge.

Figure 82: Special Education Enrollment

Academic Year	Total Enrollment	# of Students on IEP	% of Students	% of Students Statewide	# of Students Out of District
2005-06	4282	694	16.0	16.4	73
2006-07	4332	707	16.1	16.7	67
2007-08	4416	753	16.8	16.9	73
2008-09	4428	771	17.2	17.1	63
2009-10	4392	758	17.0	17.0	59
2010-11	4509	734	16.3	17.0	51
2011-12	4447	768	16.9	17.0	64
2012-13	4483	737	17.3	17.0	64
2013-14	4432	767	16.9	17.0	50
2014-15	4414	809	17.3	17.1	61

Figure 83: SY'2014-15 Special Education Program Enrollment

	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
Compass							4		1					5
Dev. Learning Ctr I	5	3	4	4	4	3	4	5	2	5	2		3	39
Dev. Learning Ctr II	0	2	1	2										5
Integrated Learning Prog. I		1	1	2	1	1	2	4	3		1		6	22
Integrated Learning Prog. II										1	2		4	7
Language Learning Disabilities			1	3	3	4	5	10	7	10	10	9	3	65
Student Support Program		1	2		3	1	2	5	3	2	5	5	13	42
Therapeutic Support Program										1	1	3	7	12
Total	5	7	9	11	11	9	17	24	16	19	21	17	36	197

The special education budget comprises 27.5% of the total FY'16 Superintendent's Recommended Budget, which has decreased 0.1% from last year's 27.6%. The Special Education Cost Center budget is project to increase 2.3% over FY'15 budgeted levels or \$253,842 which represents 24.6% of the total increase for FY'16.

Figure 84: Special Education Budget by Object

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Special Education						
Professional Salaries	3,955,083	4,706,356	4,569,777	4,647,331	4,751,305	2.2%
Clerical Salaries	69,936	71,218	79,729	77,998	81,708	4.8%
Other Salaries	1,280,860	1,447,232	1,699,604	1,891,658	1,966,500	4.0%
Contract Services	1,224,165	1,174,931	1,459,708	1,492,965	1,313,761	-12.0%
Supplies & Materials	47,469	21,619	55,284	56,930	50,750	-10.9%
Other Expenses	3,164,702	1,917,584	1,682,663	2,931,777	3,188,478	8.8%
Grand Total	9,742,215	9,338,940	9,546,764	11,098,659	11,352,501	2.3%

Special Education by Object

Salaries make up the largest share of the special education budget at 59.9% of the total for this cost center. The next largest category is other expense which includes the tuition for students who are placed out-of-district in specialized programs. Contract services follows and this is where the transportation for both in-district and out-of-district students is budgeted. Supplies and materials are the smallest percentage of this cost center budget.

The 2.2% increase in professional salaries is driven by step and cost of living increases as well as column changes for professional staff. It should be noted that the FY'16 budget relies on increased special education offsets, \$247,215, to professional salary to mitigate the reduction in the circuit breaker award.

There are two new positions included in the FY'16 Superintendent's Recommended Budget, and this is for a 1.0 FTE Board Certified Behavior Analyst (BCBA) and the Program Director for the Student Support and Therapeutic Support Programs district wide. Both of these positions are district wide positions and are being funded by restructuring other line items in the special education budget.

The BCBA will be utilized to assist with district wide program development for students with behavioral needs, including students in the DLC and SSP/TSP programs. This position will also be responsible for completing functional behavioral assessments (FBAs) that are currently being contracted out. A BCBA on staff will allow staff to have more consistent access to behavioral supports needed to develop behavior intervention plans and collection and analysis of data. The BCBA will also be able to oversee home programming for students who require this educational service as identified by his/her IEP Team.

The Student Support Program (SSP) and Therapeutic Support Program (TSP) are programs designed to service students with social, emotional and behavioral needs. These students require consistent programming as they move from elementary to middle and on to high school. Additionally, the staff working in these programs need to have regular meetings to discuss student needs, adjust behavior plans and remain connected with families and outside providers. The Director of these programs will coordinate weekly building based meetings with program staff along with monthly vertical meetings. The Director will also assist in the development of parent outreach and support programming, along with coordinating with outside providers to support wrap around services. This position will ensure that consistent social and behavioral supports are in place for one of our most fragile populations.

Other salaries represent the salaries for special education paraprofessionals as well as substitutes and extended year staff. During the current school year, an additional 2.6FTE special paraeducators were added that were not included in the FY'15 budget due to changes in student and program needs. This staff is retained in the FY'16 budget.

Figure 85: Special Education Staffing

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
Special Education	119.6	132.5	139.0	145.7	6,388,159	149.4	6,535,875	151.1	6,954,209
Behavior Analyst (BCBA)								1.0	60,000
District Administrator	1.0	1.0	1.0	1.0	125,000	1.0	118,500	1.0	122,055
District Admin of Support Services	1.0	1.0	1.0	1.0	59,450	1.0	60,000	0.6	40,000
District SSP/TSP Program Director								1.0	75,000
District Evaluator	-	1.0	1.0	1.0	76,157	1.0	76,157	1.0	78,442
Elementary Teacher	16.0	18.7	17.7	18.2	1,170,620	19.7	1,294,176	19.7	1,370,950
High School Dept Chair	0.4	0.4	1.0	1.0	77,530	1.0	45,781	1.0	48,917
High School Teacher	6.6	6.6	8.2	8.2	464,663	8.2	473,317	8.2	506,164
Middle School Teacher	8.5	8.5	8.5	8.5	521,417	8.5	502,894	8.5	535,090
Occupational Therapist	3.3	3.1	2.9	2.9	210,700	2.4	272,412	2.4	278,515
Occupational Therapy Assistant	0.3	0.6	0.5	0.6	30,871	0.6	27,930	0.6	27,930
Paraprofessional	59.2	66.6	72.4	76.2	1,798,856	78.8	1,819,875	78.9	1,888,251
Physical Therapist	1.5	1.5	1.5	1.5	112,036	1.5	113,192	1.5	119,134
Pre-School Teacher	4.6	4.6	4.2	5.5	350,388	4.9	311,769	4.9	330,567
School Adjustment Counselor	1.0	1.0	1.0	1.0	58,223	1.0	61,213	1.0	65,483
School Nurse	1.0	1.0	-	-	-				
Secretary	2.0	2.0	2.0	2.0	77,623	2.0	76,822	2.0	81,708
Social Worker	-	1.5	2.0	3.0	199,255	3.0	193,966	3.0	207,638
Speech/Language Pathologist	10.0	10.2	10.7	10.7	778,009	10.8	777,413	10.8	801,878
Team Chair	3.2	3.2	3.4	3.4	277,363	4.0	310,459	4.0	316,490

Contract services are projected to decrease by 12% in the FY'16 budget. This decrease is due to a shift in funds from consulting expenditures to a district wide position. The FY'16 budget also includes a moderate increase in special education tuition and transportation expenses as well some additional expense for anticipated out of district placements.

Supplies and materials, while not a large dollar amount, is projected to decrease 10.9%. The decrease is a result in reducing our instructional equipment line to be based on trends. This funding level should allow for continued purchase of updated testing protocols as well as continuing to introduce iPad's as an instructional tool for special education students.

Other expenses are projected to increase 8.8% in the FY'16 budget. This is due to a net overall increase in special education out-of-district tuitions, transportation expenses and a reduction in our circuit breaker award. There was some fluctuation between categories of tuitions, most notable tuition to in-state private, residential and collaborative tuitions are all budgeted to increase due to known and anticipated out of district placements. In addition, there is a significant reduction in the circuit breaker offset used in FY'16 since this is based on the FY'14 amount which is lower than last year's reimbursement due to lower claims by \$233,410 .

Special Education by Function

Figure 86 below shows the breakdown of the FY'16 Superintendent's Recommended Budget for special education by DESE function. As was the case with the regular day cost center, a significant share of the special education budget falls within the "2000" series of expenditures or instructional services. In total, 59.9% of the special education budget is used for funding the salary expenses of professional staff, medical staff, or support staff providing direct instruction, instructional support, or therapeutic services to students. The next largest percentage is for the "9000" series expenditures which is tuition. Tuition expense, net of the circuit breaker reimbursement, constitutes another 27% of the budget. Related to

this expense is the cost to transport students to and from out-of-district schools; this expense makes up 8.4% of the budget.

The remainder of the special education cost center budgets funds legal services; instructional materials, supplies, equipment, and adaptive technology; testing and assessment expense; professional development expense; collaborative dues; and Medicaid claiming services.

Figure 86: Special Education Budget by Function

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
143 Legal Services	57,805	69,679	93,913	80,000	60,000	-25.0%
211 Distictwide Leadership	244,115	257,943	268,628	243,225	257,730	6.0%
221 School Leadership	-	-	924	2,720	-	-100.0%
222 Department Heads	15,330	80,469	185,927	191,607	173,686	-9.4%
231 Specialist Teachers	2,393,836	2,903,301	2,676,646	2,601,521	2,539,945	-2.4%
232 Therapeutic Services	1,184,480	1,404,894	1,520,387	1,603,153	1,424,951	-11.1%
233 Paraprofessionals	1,268,967	1,444,815	1,699,249	1,889,658	1,966,500	4.1%
235 Instructional Coordinators	216,672	161,647	203,481	196,695	368,807	87.5%
236 Substitutes	2,858	5,583	2,280	17,000	-	-100.0%
240 Professional Development	31,501	18,130	25,107	33,770	20,400	-39.6%
241 Text & Materials	777	5,251	10,983	9,054	10,600	17.1%
242 Instructional Equipment	6,713	12,607	15,451	21,260	15,000	-29.4%
243 General Supplies	40,793	6,736	11,659	25,975	16,150	-37.8%
244 Other Instructional Services	100	1,458	1,148	2,000	2,000	0.0%
247 Instructional Technology	7,630	22,269	17,874	13,566	10,500	-22.6%
249 Instructional Software	-	-	2,750	275	-	-100.0%
272 Testing & Assessment	7,465	8,512	27,447	14,300	20,400	42.7%
280 Psychological Services	143,859	282,781	326,078	408,585	408,063	-0.1%
330 Pupil Transportation	1,061,415	853,404	876,333	938,913	983,441	4.7%
550 Other Fixed Charges	17,532	20,684	18,478	19,500	19,500	0.0%
910 Tuition to Other Districts	227,332	34,996	9,614	245,000	147,173	-39.9%
920 Tuition, Out-of-State	338,860	43,502	54,748	49,919	239,744	380.3%
930 Tuition, In-State	1,872,455	1,127,748	762,952	1,857,539	1,919,856	3.4%
940 Tuition, Collaboratives	601,720	572,531	734,706	633,424	748,055	18.1%
	9,742,215	9,338,940	9,546,764	11,098,659	11,352,501	2.3%

Figure 87 below shows the FY'16 Superintendent's Recommended Budget by detailed expenditure category. This information is intended to provide more specific information on special education expenditures.

Figure 87: Special Education Budget by Detailed Expense Category

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	3,955,083	4,706,356	4,569,777	4,647,331	4,751,305	2.2%
Director	128,121	171,059	206,954	210,668	209,737	-0.4%
Team Chair	216,672	161,647	203,481	196,695	368,807	87.5%
Special Education Teacher	2,677,504	2,862,105	2,892,377	3,165,791	3,380,880	6.8%
Extended Year Services	102,143	85,649	73,698	91,000	88,500	-2.7%
Nurse	55,104	63,200	77	-	-	0.0%
Occupational Therapist	200,912	223,333	224,833	241,571	245,019	1.4%
Physical Therapist	104,050	106,636	107,508	112,003	119,134	6.4%
Speech Therapist	699,573	739,207	748,883	791,759	801,878	1.3%
Other Therapies	13,799	13,915	-	-	-	0.0%
Psychologist	130,722	274,846	306,903	393,085	391,563	-0.4%
Revolving Fund Support	(376,470)	(25,650)	(282,190)	(636,270)	(913,485)	43.6%
Stipends	-	27,161	75,664	77,530	55,221	-28.8%
Employee Benefits	2,950	3,250	11,589	3,500	4,050	15.7%
Clerical Salaries	69,936	71,218	79,729	77,998	81,708	4.8%
Secretary	69,111	70,393	75,621	77,623	81,708	5.3%
Employee Benefits	825	825	4,108	375	-	-100.0%
Other Salaries	1,280,860	1,447,232	1,699,604	1,891,658	1,966,500	4.0%
Paraprofessional	1,226,085	1,411,916	1,667,423	1,854,866	1,932,375	4.2%
Extended Year Services	40,882	31,190	30,034	33,000	33,000	0.0%
Substitutes	1,655	1,573	355	2,000	-	-100.0%
Tutoring Services	10,238	844	-	-	-	0.0%
Employee Benefits	2,001	1,709	1,792	1,792	1,125	-37.2%
Contract Services	1,224,165	1,174,931	1,459,708	1,492,965	1,313,761	-12.0%
Consulting Services	66,627	202,152	335,350	399,370	206,500	-48.3%
Field Trip Travel	-	1,263	598	1,500	1,500	0.0%
Hearing	20,766	15,119	15,081	20,000	20,000	0.0%
Occupational Therapy	5,048	3,740	10,979	4,500	3,920	-12.9%
Physical Therapy	1,966	-	2,891	2,000	3,000	50.0%
Psychological Evaluations	8,215	7,936	18,408	8,000	9,000	12.5%
Special Education Counsel	57,805	69,679	93,913	80,000	60,000	-25.0%
Speech	5,215	4,118	-	10,000	-	-100.0%
Substitutes	1,204	9,768	64,473	15,000	-	-100.0%
Telecommunications	-	-	924	720	-	-100.0%
Testing	7,465	-	2,626	5,000	5,400	8.0%
Transportation	1,018,953	824,951	862,130	908,875	953,441	4.9%
Tutoring Services	26,139	30,347	48,605	32,000	45,000	40.6%
Vision	4,763	5,860	3,731	6,000	6,000	0.0%
Supplies & Materials	47,469	21,619	55,284	56,930	50,750	-10.9%
Furnishings	-	-	38	235	-	-100.0%
Hearing	6,766	1,051	1,226	1,500	1,500	0.0%
Occupational Therapy	1,210	465	-	750	750	0.0%
Office	2,232	2,206	3,406	3,000	3,000	0.0%
Physical Therapy	-	210	(92)	1,000	1,000	0.0%
Postage	147	-	1,930	1,975	200	-89.9%
Psychology	4,923	-	767	7,500	7,500	0.0%
Software	-	-	2,750	275	-	-100.0%
Special Education	30,104	7,197	18,676	25,804	19,300	-25.2%
Speech Therapy	2,088	690	562	2,000	2,000	0.0%
Technology	-	-	1,197	3,091	-	-100.0%
Testing	-	8,512	24,822	9,300	15,000	61.3%
Vision	-	1,288	-	500	500	0.0%
Other Expenses	3,164,702	1,917,584	1,682,663	2,931,777	3,188,478	8.8%
Advertising	-	167	173	200	200	0.0%
Dues & Memberships	16,905	16,575	15,775	16,000	16,200	1.3%
Medicaid Billing	2,032	5,184	2,978	4,000	4,000	0.0%
Office Equipment	3,981	3,343	9,948	4,347	6,500	49.5%
Postage	2,174	3,153	1,248	2,000	2,000	0.0%
Printing	-	786	-	250	250	0.0%
Professional Development	25,965	18,227	23,076	29,720	20,400	-31.4%
Software Licensing & Support	14,065	25,455	18,088	25,740	26,500	3.0%
State Grant Support	-	-	-	(1,186,247)	(952,837)	-19.7%
Therapeutic & Adaptive Equipment	6,713	12,607	15,413	21,000	15,000	-28.6%
Therapeutic & Adaptive Technology	7,630	22,269	16,677	10,500	10,500	0.0%
Transportation	42,462	28,453	14,203	30,038	30,000	-0.1%
Travel	2,409	2,588	3,065	2,100	2,100	0.0%
Tuition Collaboratives	601,720	572,531	734,706	633,424	748,055	18.1%
Tuition In-State Priv Day	1,061,125	851,398	475,280	1,822,780	1,912,922	4.9%
Tuition In-State Priv Res	811,330	276,351	287,673	1,221,006	959,771	-21.4%
Tuition Out-State Priv Day	-	43,502	49,351	48,591	43,692	-10.1%
Tuition Out-State Priv Res	338,860	-	5,398	1,328	196,052	14658.5%
Tuition, Other Districts	227,332	34,996	9,614	245,000	147,173	-39.9%
Grand Total	9,742,215	9,338,940	9,546,764	11,098,659	11,352,501	2.3%

Districtwide Programs

This cost center includes the budgets for Health Services, Athletic Programs, Extracurricular Programs, and Districtwide Networking and Technology Maintenance. These programs are grouped into the Districtwide Programs cost center since none of the expenses can be allocated to either regular day or special education. In other words, these expenses are for the benefit of both general education and special education students. A summary by object of the FY'16 Superintendent's Recommended Budget by Object is shown in Figure 88 below.

Figure 88: Districtwide Programs by Object

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	676,029	654,925	682,630	699,680	744,153	6.4%
Clerical Salaries	32,065	41,776	49,835	52,066	57,299	10.0%
Other Salaries	225,032	228,126	255,364	298,372	320,314	7.4%
Contract Services	244,228	266,378	281,197	306,579	307,788	0.4%
Supplies & Materials	18,183	30,593	29,371	45,875	45,675	-0.4%
Other Expenses	52,187	89,156	75,795	107,076	107,026	0.0%
Grand Total	1,247,724	1,310,955	1,374,192	1,509,648	1,582,254	4.8%

Overall, this cost center budget is projected to increase by 4.8%. This cost center accounts for just 3.8% of the total budget and has remained near this proportion for the last several years. While the proportion overall has not changed significantly, there have been shifts between various programs within this cost center. The Districtwide budget by individual program is shown below in Figure 89. The largest program budget is for health services (39.8%), followed by athletics (29.1%), district technology (27.9%); extracurricular is the smallest program budget at 3.0% of the total district-wide programs budget. In total, the increase of \$72,606 comprises just 7% of the total increase for FY'16.

Figure 89: District-wide Budget by Program

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Health Services	511,881	523,020	543,697	581,783	630,104	8.3%
Athletics	432,033	427,345	416,737	485,404	461,110	-5.0%
Extracurricular	54,303	45,518	52,944	56,232	48,377	-14.0%
Technology	249,507	315,071	360,814	386,229	442,663	14.6%
Grand Total	1,247,724	1,310,955	1,374,192	1,509,648	1,582,254	4.8%

Figure 90: District-wide Program Staffing

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
Health Services	9.5	9.2	9.3	9.3	546,433	9.3	559,837	9.3	594,754
District Administrator	0.2	0.2	0.2	0.2	14,509	0.2	15,900	0.2	16,377
School Nurse	8.8	8.8	8.8	8.8	520,005	8.8	532,018	8.8	566,101
Secretary	0.5	0.2	0.3	0.3	11,919	0.3	11,919	0.3	12,276
Athletics	1.2	1.5	1.5	1.5	93,582	1.5	96,234	1.5	100,038
Assistant Principal	0.7	0.5	0.5	0.5	53,435	0.5	53,435	0.5	55,015
Secretary	0.5	1.0	1.0	1.0	40,147	1.0	42,800	1.0	45,023
Extracurricular	0.3	0.3	0.3	0.3	26,718	0.3	26,717	0.3	27,508
Assistant Principal	0.3	0.3	0.3	0.3	26,718	0.3	26,717	0.3	27,508
District Technology	4.4	5.9	5.4	5.4	308,886	5.4	319,921	6.1	365,321
Computer Technician	3.5	5.0	4.5	4.5	229,000	4.5	241,000	5.3	283,038
District Administrator	0.7	0.7	0.7	0.7	64,655	0.7	63,690	0.7	66,595
Info Systems Specialist	0.2	0.2	0.2	0.2	15,231	0.2	15,231	0.2	15,688

Health Services

The Health Services program budget funds the salaries and expenses for servicing the medical needs of the district's student population. Currently, each building has at least one full-time nurse. The Director of Nursing is housed at the high school and provides additional support to its larger student population. The Director receives clerical support from one of the central office Administrative Assistants who spends 25% of her time supporting Health Services. Ninety-four percent of the health services budget funds salaries.

The Health Services program budget is projected to increase 8.3% in the FY'16 Superintendent's Recommended Budget. This increase is driven primarily by the step and COLA increases for nurses as well as additional competency stipends they have earned. In addition, a small portion of the increase funds higher pay rates for nurse substitutes. We increased the amount paid to substitute nurse in FY'15 from \$75 per day to \$125 per day. This was a necessary increase given market rates and the need to ensure that we are able to attract highly qualified nurse substitutes and maintain high fill rates.

Figure 91: Health Services Program Budget by Detail

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	472,572	488,090	500,275	534,514	582,478	9.0%
Director	67,790	69,048	71,110	72,545	81,885	12.9%
Nurse	404,782	419,042	429,165	461,969	500,593	8.4%
Clerical Salaries	15,005	10,510	11,673	11,919	12,276	3.0%
Secretary	15,005	10,510	11,673	11,919	12,276	3.0%
Other Salaries	9,075	8,625	15,754	15,625	15,625	0.0%
Substitutes	9,075	8,625	15,754	15,625	15,625	0.0%
Contract Services	7,934	5,895	8,180	9,000	9,000	0.0%
School Physician	7,859	5,895	8,000	8,000	8,000	0.0%
Professional Development	75	-	180	1,000	1,000	0.0%
Supplies & Materials	7,110	7,687	6,072	8,900	8,900	0.0%
Medical	6,738	7,487	5,834	8,400	8,400	0.0%
Office	373	199	238	500	500	0.0%
Other Expenses	185	2,214	1,743	1,825	1,825	0.0%
Equipment	95	2,031	1,731	1,525	1,525	0.0%
Postage	90	183	11	300	300	0.0%
Grand Total	511,881	523,020	543,697	581,783	630,104	8.3%

The district contracts with a physician as required under MGL, c. 71, §53-55 who provides medical examinations to students as needed. We do not anticipate an increase to this contracted amount in FY'16. The increased funding for medical supplies will be used to support the safety-centered activities such as replacing expired items in each emergency medical bags and adding equipment, most notably audiology testing equipment, as needed.

Athletics

The Athletics program budgets funds the salaries and expenses necessary to operate the High School athletics program. The largest single line of the budget is for the salaries of the athletic coaches that comprise 46.9% of the athletics budget. The next largest expense is transportation, followed by athletic officials, and facility rental. The athletics budget is offset by user fee and gate receipt revenue that is used as a direct offset to coaches' salaries. The FY'16 Superintendent's Recommended Budget proposes an increase in the athletic user fees to offset the increased cost of living adjustments in coaching stipends. User fees have remained unchanged since 2010. We are recommending that Athletic User Fees increase to \$250 per season (an increase of \$35), with an increase in the family cap from \$800 to \$950 and an increase in the individual cap from \$500 to \$600.

In addition the budget proposes increasing the revenue offset by \$50,000. The revenue offset covers 95.2% of coaching salaries or 45.2% of the total athletics budget.

As Figure 92 below shows, the Athletics Program budget is projected to decrease by 5.0% in the FY'16 Superintendent's Recommended Budget. This is a function of the increased offset mentioned above and a budget adjustment to the transportation line which appeared to be over funded. The rest of the budget remained level funded. The FY'16 budget amounts appear reasonable given the three year trend in spending.

Figure 92: Athletics Program Budget by Detail

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	85,160	49,500	52,350	53,435	55,015	3.0%
Director	85,160	49,500	52,350	53,435	55,015	3.0%
Clerical Salaries	17,060	31,266	38,163	40,147	45,023	12.1%
Secretary	17,060	31,266	38,163	40,147	45,023	12.1%
Other Salaries	95,099	61,670	45,235	53,747	21,651	-59.7%
Coach	353,231	349,738	348,389	376,747	394,651	4.8%
Event Detail	6,868	4,933	4,846	7,000	7,000	0.0%
Revolving Fund Support	(265,000)	(293,000)	(308,000)	(330,000)	(380,000)	15.2%
Contract Services	206,114	238,395	231,828	260,680	262,027	0.5%
Equipment Repair	1,015	13,139	12,706	15,000	15,000	0.0%
Facility Rental	57,207	60,677	60,512	66,000	66,000	0.0%
Field Maintenance	6,806	9,284	8,072	7,500	7,500	0.0%
Game Staff	4,756	8,207	18,025	9,000	11,680	29.8%
Officiating	55,343	65,748	54,263	66,200	68,186	3.0%
Transportation	80,987	81,340	78,250	96,980	93,661	-3.4%
Supplies & Materials	9,876	19,625	22,599	34,975	34,975	0.0%
Field	-	440	-	4,000	4,000	0.0%
Office	509	2,910	1,471	3,260	3,260	0.0%
Team	7,235	4,622	10,228	12,715	12,715	0.0%
Trainer	-	8,266	3,216	5,000	5,000	0.0%
Uniforms	2,131	3,387	7,685	10,000	10,000	0.0%
Other Expenses	18,724	26,889	26,563	42,420	42,420	0.0%
Awards	2,679	2,251	2,888	3,000	3,000	0.0%
Dues & Memberships	7,163	8,429	8,815	8,420	8,420	0.0%
Entry Fees	3,405	3,293	3,589	3,550	3,550	0.0%
Equipment	5,477	10,971	8,625	14,550	14,550	0.0%
Professional Development	-	95	845	3,000	3,000	0.0%
Software Licensing & Support	-	1,850	1,800	4,900	4,900	0.0%
Travel	-	-	-	5,000	5,000	0.0%
Grand Total	432,033	427,345	416,737	485,404	461,110	-5.0%

The coach salary line does include an assumed step and cost of living adjustment for staff. We have had a number coaching positions turnover with more veteran staff being placed by more junior staff placed at lower steps and therefore lower salaries than those they replaced.

Event detail expense, which covers predominantly the cost of police detail at football, basketball, and/or hockey games as needed, fluctuates from year to year depending upon the number of home games. Next year, we have assumed the same number of home games. Equipment repair funding is used for refurbishment of equipment, most notably football jerseys, helmets, and pads. Field maintenance funds the labor to maintain the fields including striping as well as sweeping and cleaning of the turf fields. Game staff includes employees who monitor the gate, sell and collect tickets, and count and monitor game receipts. This figure fluctuates based on the number of home games; this number is expected to remain the same in FY'16. Finally, software expense includes the cost of the Family ID system being

used to manage all of the forms and miscellaneous paperwork required for athletics and extracurricular participation.

Figure 93: Participation in High School Athletic Programs

SCHOOL YEAR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BASEBALL	50	52	52	52	51	54
BASKETBALL (B)	31	39	48	43	40	47
BASKETBALL (G)	38	33	32	40	42	42
CHEERLEADING	42	35	42	30	22	26
CROSS COUNTRY (B)	50	37	44	41	46	38
CROSS COUNTRY (G)	20	20	21	20	23	31
FIELD HOCKEY	55	51	52	51	51	49
FOOTBALL	87	101	94	97	99	100
GOLF	12	15	12	15	16	19
GYMNASTICS	13	24	21	19	18	29
ICE HOCKEY (B)	47	53	54	58	51	51
ICE HOCKEY (G)	20	18	24	28	26	23
INDOOR TRACK (B)	94	86	84	87	83	74
INDOOR TRACK (G)	79	87	89	57	70	51
LACROSSE (B)	85	81	76	73	62	66
LACROSSE (G)	55	59	72	81	86	77
OUTDOOR TRACK (B)	88	74	69	86	93	108
OUTDOOR TRACK (G)	74	70	74	62	66	53
SOCCER (B)	60	58	64	65	61	69
SOCCER (G)	41	55	60	64	72	65
SOFTBALL	46	42	43	41	40	41
SWIMMING (B)	17	20	20	23	29	27
SWIMMING (G)	26	24	25	29	29	30
TENNIS (B)	19	12	21	17	17	20
TENNIS (G)	10	13	16	15	16	17
VOLLEYBALL	38	34	37	41	41	43
WRESTLING	46	45	52	47	43	34
TOTAL	1,243	1,238	1,298	1,282	1,293	1,284

Extracurricular Activities

The extracurricular activities program budget funds the salaries, stipends, and a small portion of the expenses necessary to offer extracurricular activities at the high school and the two middle schools. These activities include the high school drama, band, and choral program; the middle school drama, band, and choral program; and the operations of the high school after school fitness center program. As with athletics, these programs are critical to the education of the whole child and provide opportunities for students to grow, learn, and excel in activities that generate enthusiasm and passion outside of the classroom. They also offer students the chance to develop confidence, character, relationships, and leadership abilities.

Figure 94: Extracurricular Activities Program Budget by Detail

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	38,361	26,578	33,436	31,845	24,377	-23.5%
Coordinator	35,852	24,750	26,175	26,718	27,508	3.0%
Stipends	27,509	32,328	48,761	47,127	48,869	3.7%
Revolving Fund Support	(25,000)	(30,500)	(41,500)	(42,000)	(52,000)	23.8%
Contract Services	12,303	9,096	10,249	12,788	12,650	-1.1%
Equipment Repair	-	1,256	1,169	1,250	1,250	0.0%
Professional Development	700	-	355	700	600	-14.3%
Transportation	11,500	7,840	8,125	10,238	10,200	-0.4%
Vehicle Rental	103	-	600	600	600	0.0%
Supplies & Materials	564	3,070	387	1,000	800	-20.0%
Performing Arts	564	3,070	387	1,000	800	-20.0%
Other Expenses	3,075	6,774	8,873	10,600	10,550	-0.5%
Dues & Memberships	870	685	845	650	650	0.0%
Entry Fees	600	1,550	1,335	1,500	1,400	-6.7%
Equipment	-	3,729	3,943	6,000	6,000	0.0%
Royalties	1,605	810	2,750	2,450	2,500	2.0%
Grand Total	54,303	45,518	52,944	56,232	48,377	-14.0%

Seventy-six percent of the extracurricular program budget funds salaries and stipends including 25% of the salary of the Assistant Principal for Athletics and Extracurricular Activities (representing the effort required to manage this department), as well as the stipends for the various program advisors and the wages for the fitness center monitors. This program budget is partially offset by user fee and ticket revenues. The FY'16 Superintendent's Recommended Budget proposes an increase in the extracurricular user fees to offset the increased cost of living adjustments in advisor stipends. User fees have remained unchanged since 2010. In addition the budget proposes increasing the revenue offset by \$10,000. This revolving fund revenue offsets 51.8% of the program expenses, similar to the percentage of program expense offset by athletics revenue offsets. The proposed increase for Extra-curricular User Fees is to \$125 for cast per show for drama (an increase of \$50) and \$75 for tech per show for drama (an increase of \$25). We are not recommending an increase for band because their fee is currently \$175. We are also recommending an increase in the family cap for drama to \$550 (from \$450) and an individual cap increase to \$350 (from \$250).

The Extracurricular Activities Program budget is projected to decrease 14.0% in the FY'16 Superintendent's Recommended Budget which represents a \$7,855 decrease. This increase is due primarily to increase in revolving fund support which increased by \$10,000 of 23.8% over FY'15. Nearly all non-athletic differentials increased significantly in FY'14 due to a restructuring of the non-athletic differential salary schedule which was negotiated mid-contract (as stipulated in the collective bargaining agreement) and went into effect this year.

All other increases/decreases, which may be large in percentage terms, are less than \$500 and are used to support the goals and initiatives of the extracurricular programs.

Districtwide Networking and Technology Maintenance

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, and telecommunications equipment. The majority of this budget funds the salaries of the network administrator (34% of this salary is charged to district administration), 5.5 FTE computer technicians, and 0.2 FTE information systems specialist. The FY'16 Superintendent's Recommended Budget includes an additional 1.0 FTE computer technician so support our technology needs at the elementary level.

Figure 95: Districtwide Networking and Technology Maintenance Budget by Detail

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	79,936	90,756	96,606	79,886	82,283	-17.3%
Manager	60,224	61,521	70,577	64,655	66,595	-8.4%
Technology Integration	19,712	29,235	26,030	15,231	15,688	-41.5%
Other Salaries	120,858	157,831	194,375	229,000	283,038	17.8%
Technician	120,858	157,831	194,375	229,000	283,038	17.8%
Contract Services	17,877	12,993	30,941	24,112	24,112	-22.1%
Consulting Services	-	-	18,000	1,980	1,980	-89.0%
Internet Services	1,620	1,743	1,861	2,112	2,112	13.5%
Software Licensing & Support	16,257	11,250	11,080	20,020	20,020	80.7%
Supplies & Materials	633	211	313	1,000	1,000	219.9%
Supplies	633	211	313	1,000	1,000	219.9%
Other Expenses	30,203	53,280	38,579	52,231	52,231	35.4%
Telecommunications	17,665	20,830	22,227	22,323	22,323	0.4%
Equipment	4,860	6,060	1,411	20,000	20,000	1317.9%
Professional Development	-	7,666	6,541	5,000	5,000	-23.6%
Software	7,560	18,249	8,306	4,408	4,408	-46.9%
Postage	119	475	96	500	500	423.1%
Grand Total	249,507	315,071	360,814	386,229	442,663	7.0%

The districtwide networking and technology maintenance budget is projected to increase 7.0% in the FY'16 Superintendent's Recommended Budget. The primary driver of this increase is the increase in salary proposed for our computer technician staff and the addition of a 1.0 FTE computer technician. In FY'15 the district was awarded a \$1.5M School Transformation Grant to support our efforts on our student's behavior health. The grant funds a .25 data analyst. A revenue offset of \$15,000 was taken to reflect the use of one of the staff to support the grant

This budget funds the districts purchases of technology infrastructure equipment. The district has made a significant investment in technology infrastructure over the past several years and much of this equipment is no longer covered by warranties. Therefore, it is necessary to budget a sufficient amount (\$20,000) to cover the cost to repair or replace any equipment that fails. This could include servers, wireless arrays, routers, hubs, or switches.

Figure 96 below shows the inventory of technology devices currently deployed throughout the district.

Figure 96: SY'2014-15 Technology Inventory

Location	By User Group				By Device Type			
	Teachers	Students	Admin	Total	Laptops	Desktops	Tablets	Total
Barrows	48	138	7	193	49	48	96	193
Birch Meadow	46	119	5	170	97	19	54	170
Eaton	42	158	6	206	100	18	88	206
Killam	40	137	6	183	122	16	45	183
Wood End	40	155	6	201	99	57	45	201
Coolidge	71	334	10	415	194	155	66	415
Parker	73	336	12	421	231	125	65	421
RMHS	137	521	30	688	252	336	100	688
Central Office	-	-	24	24	9	4	11	24
Total	497	1,898	106	2,501	1,153	778	570	2,501

School Building Maintenance

The School Building Maintenance budget funds the salaries and expenses necessary to operate and maintain our eight school buildings. This includes the salaries of the Director of Facilities, the Custodial & Maintenance Supervisor, a full-time department secretary, a .4 facilities rental coordinator and all custodial and maintenance staff. Salaries account for the largest share of the School Building Maintenance budget at 35.4% of the total (net of offsets). Revenue from fees collected by organizations renting our school buildings is used to support the School Building Maintenance budget. This revenue offset represents 7.9% of the total budget. The FY'15 budgeted revenue offset equated to 5.9% of the total budget. An additional \$50,000 offset from the Extended Day Program was budgeted for in FY'16 to support the school building maintenance budget as enrollment in this before and after school program has grown to include over four hundred students across our five elementary schools.

Figure 97: School Building Maintenance Budget by Object

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	179,547	160,974	173,638	181,305	164,800	-9.1%
Clerical Salaries	37,571	37,168	39,087	41,074	55,204	34.4%
Other Salaries	777,338	810,276	913,013	918,275	902,199	-1.8%
Contract Services	312,690	320,728	340,174	355,026	377,064	6.2%
Supplies & Materials	110,532	110,673	84,098	105,249	105,601	0.3%
Other Expenses	1,361,091	1,400,054	1,395,364	1,568,389	1,561,984	-0.4%
Grand Total	2,778,769	2,839,872	2,945,373	3,169,319	3,166,852	-0.1%

The School Building Maintenance budget is projected to decrease 0.1% in the FY'16 Superintendent's Recommended Budget. This is due in large part to departmental turnover and salary reductions as well as smaller decreases in maintenance services and energy consumption. The decrease in maintenance services is due to continued use of internal maintenance trade staff for routine maintenance in addition to the efficient utilization of previously negotiated tradesperson contracts for routine and non-routine maintenance. The decrease in energy is due to lower water & sewer rates and a budget correction from

FY 14 to FY15. Additionally a highly competitive natural gas contract has kept our supply prices much lower than current market rates in FY15 at \$7.3 per dekatherm. This contract expires in June of 2015. We are expecting to sign a new utility contract in March of 2015. For FY'16, we expect a significant increase if current market conditions persist. Based on projections by our contract vendor, we are expecting to see rates estimated to be \$10.0 per dekatherm; a 37% increase in cost per dekatherm.

Figure 98: School Building Maintenance Budget by Function

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
360 School Security	955	6,541	6,224	2,385	5,455	128.7%
411 Custodial Services	1,075,254	1,110,045	1,178,924	1,207,170	1,182,260	-2.1%
412 Heating of Buildings	314,901	372,958	405,753	396,928	440,981	11.1%
413 Utility Services	594,712	606,299	630,569	738,922	676,907	-8.4%
422 Maintenance of Buildings	658,916	669,735	668,190	723,665	760,500	5.1%
430 Extraordinary Maintenance	134,031	74,294	55,714	100,249	100,748	0.5%
	2,778,769	2,839,872	2,945,373	3,169,319	3,166,852	-0.1%

Figure 98 shows the breakdown of the School Building Maintenance Budget by Function. The largest share of this budget is for custodial services (37%) which include custodial salaries, contract cleaning services at the high school & Coolidge Middle School, and custodial supplies and equipment. Utility services, comprising 21% of the budget, includes electricity, as well as water and sewer. This line is projected to decrease from FY'15 levels as the FY'15 budget appears to be overstated based on the prior three years of history. Electricity rates are projected to increase by 5%, this combined with moderate consumption and the overstatement of the FY'15 budget allows funding in this line to be reduced slightly from FY'15 levels. Water and sewer is supplied by the town through the Massachusetts Water Resources Authority and we have assumed a 5% increase in water and sewer rates.

Maintenance of buildings is the next largest portion of the budget at 24%. This function includes testing and inspections, preventative maintenance, and normal building repair and maintenance activities. This line is expected to increase slightly due primarily continued aging buildings, facilities and systems that require additional funding to maintain.

Heating of buildings accounts for 14% of the budget and represents the expense to heat all of our school buildings. All of our buildings are heated with natural gas and many of our heating systems are either relatively new or have been recently replaced or upgraded. Buildings that have not had any significant investment in heating system upgrades in the past ten years include Coolidge Middle School. As was the case with electricity, prior three years of actual history under performance contracting indicates that FY'15 may be slightly understated. Of course, heating expense is susceptible to wide variation given its weather dependency. However, we feel comfortable with the modest increase for FY'16 to allocate for projected usage and increasing utility costs.

Extraordinary maintenance refers to expenditures for unanticipated or emergency repairs that are not part of our normal or routine maintenance and repair schedule. In addition, for historical reporting purposes, any projects funded through the capital plan are also recorded as an extraordinary repair. It is for this reason that there is significant variation from year to year. The budgeted amount for FY'16 does not include any capital project funds as those projects are selected as part of the larger town capital

planning process and appropriations are not determined until Annual Town Meeting. The funding that is shown for FY'16 is essentially a contingency for unanticipated or emergency repairs and this amount is typically set at between 10 – 15% of repair and maintenance funding levels.

The budget for School Facilities is offset by an increase of \$50,000 from our Extended Day program. This increase is a result of an increase of space and utilities for our tuition-based before and after school programs.

Figure 99: FY16 School Building Maintenance Expense Budget per Square Foot Comparison

	Alice M. Barrows	Birch Meadow	Joshua Eaton	J.W. Killam	Wood End	A. W. Coolidge	W.S. Parker	RMHS	Total / Average
Building Square Footage	53,750	58,500	56,000	57,000	52,000	96,000	97,800	300,000	771,050
O & M Cost Per Square Foot									
Maintenance of Buildings	0.70	0.71	0.86	0.74	0.66	0.72	0.60	1.16	0.88
Extraordinary Maintenance	0.07	0.16	0.17	0.17	0.09	0.09	0.11	0.15	0.13
Heating of Buildings	0.65	0.65	0.85	0.72	0.57	0.98	0.09	0.49	0.57
Utility Services	0.73	0.52	0.61	0.85	1.00	0.80	0.84	1.00	0.86
Total Cost Per Square Foot	2.16	2.04	2.49	2.47	2.32	2.60	1.65	2.80	2.45
Rank (Highest to Lowest)	6	7	3	4	5	2	8	1	

Figure 100: School Building Maintenance Staffing

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
Facilities	25.0	24.5	24.6	24.6	1,178,178	25.0	1,159,875	25.0	1,206,630
Custodian	19.0	18.5	18.6	18.6	778,698	18.6	771,468	18.6	802,469
District Administrator	2.0	2.0	2.0	2.0	181,305	2.0	160,000	2.0	164,800
Maintenance Staff	3.0	3.0	3.0	3.0	177,751	3.0	176,384	3.0	184,806
Secretary	1.0	1.0	1.0	1.0	40,424	1.4	52,024	1.4	54,554

Figure 101: School Building Maintenance Budget by Detail

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Professional Salaries	179,547	160,974	173,638	181,305	164,800	-9.1%
Director	116,400	100,000	108,816	104,430	97,850	-6.3%
Manager	63,148	60,974	63,654	76,875	66,950	-12.9%
Employee Benefits	-	-	1,168	-	-	0.0%
Clerical Salaries	37,571	37,168	39,087	41,074	55,204	34.4%
Secretary	36,921	36,518	38,437	40,424	54,554	35.0%
Employee Benefits	650	650	650	650	650	0.0%
Other Salaries	777,338	810,276	913,013	918,275	902,199	-1.8%
Custodian	611,220	570,205	740,134	778,698	802,473	3.1%
General Maintenance	89,611	78,981	78,983	49,123	53,600	9.1%
Licensed Maintenance	50,804	64,276	77,416	128,628	131,206	2.0%
Overtime	66,544	77,697	76,123	77,883	80,000	2.7%
Revolving Fund Support	(120,000)	(70,000)	(125,000)	(200,000)	(250,000)	25.0%
Substitutes	72,547	82,556	54,467	79,328	80,000	0.8%
Employee Benefits	6,611	6,560	10,888	4,615	4,920	6.6%
Contract Services	312,690	320,728	340,174	355,026	377,064	6.2%
Alarm	4,884	21,379	3,991	5,006	5,006	0.0%
Architectural Services	1,000	5,793	13,365	8,000	8,000	0.0%
Cleaning Services	217,159	231,540	231,222	235,840	235,840	0.0%
Elevator	15,333	3,878	14,483	18,522	18,522	0.0%
Fire Suppression	12,263	2,229	10,610	17,183	17,183	0.0%
General Maintenance	1,268	2,138	1,846	8,494	8,494	0.0%
HVAC	35,012	31,187	30,888	28,812	49,850	73.0%
Other	21,537	18,352	28,425	28,131	28,131	0.0%
Software Licensing & Support	4,234	4,234	4,234	4,238	5,238	23.6%
Telecommunications	-	-	1,109	800	800	0.0%
Supplies & Materials	110,532	110,673	84,098	105,249	105,601	0.3%
Supplies	110,532	110,673	84,098	105,249	105,601	0.3%
Other Expenses	1,361,091	1,400,054	1,395,364	1,568,389	1,561,984	-0.4%
Alarm	24,414	19,501	19,513	16,403	16,810	2.5%
Electrical	53,938	59,577	20,017	31,248	31,249	0.0%
Electricity	498,870	494,302	515,351	590,508	552,831	-6.4%
Elevator	13,107	13,968	7,600	14,030	14,897	6.2%
Energy Management	-	11,221	6,218	-	-	0.0%
Equipment	8,297	8,427	12,878	11,877	13,876	16.8%
Extraordinary Repair	134,031	74,294	55,714	100,249	100,748	0.5%
Gasoline	8,858	9,955	10,430	11,624	11,623	0.0%
General Repairs	147,136	163,059	156,332	175,715	182,148	3.7%
HVAC	45,699	63,190	51,918	54,361	55,719	2.5%
Natural Gas	314,901	367,348	402,644	396,928	440,981	11.1%
Plumbing	14,926	5,320	20,230	16,201	16,194	0.0%
Professional Development	-	1,394	1,970	1,500	1,500	0.0%
Software Licensing & Support	955	955	955	955	955	0.0%
Uniforms	8,975	11,112	13,024	10,800	10,800	0.0%
Water & Sewer	86,984	96,432	100,569	135,991	111,653	-17.9%
Grand Total	2,778,769	2,839,872	2,945,373	3,169,319	3,166,852	-0.1%

Special Revenue Funds

Federal, State, and Private Grants

In the current fiscal year, our district is supported by \$3.07 million in federal, state, and private grant funding. While we have been fortunate over the last five years to have been supported by various American Reinvestment and Recovery Act, Education Jobs Act (EdJobs) and Race to the Top Funding, these funds are no longer available to us as of FY'15 and beyond.

Figure 102: Summary of Federal, State, and Private Grants

	Expended 2012	Expended 2013	Expended 2014	Award 2015	Projected 2016
Federal Grants:					
Title I	107,965	68,670	102,854	105,944	108,593
Title IIA	54,906	58,974	38,890	54,313	55,671
Safe & Supportive Schools			10,000		
SPED P.L. 94-142	985,150	994,600	957,193	971,940	981,659
SPED Early Childhood	18,062	17,994	16,803	17,917	17,917
SPED Program Improv. Early Child.		4,236	4,000	4,000	4,000
SPED Prof. Dev.	51,899	33,390	15,135	35,700	35,700
Mental Health First Aid				50,000	50,000
School Transformation (MTSS)				252,329	252,329
Subtotal - Non-ARRA Federal Grants	1,508,034	1,177,863	1,144,875	1,492,143	1,505,869
ARRA SFSF	24,466	-		-	-
EduJobs	414,707	236,253		-	-
Race to the Top (RTTT)	6,780	7,645	28,580	-	-
Subtotal - ARRA Federal Grants	445,953	243,898	28,580	-	-
Total - Federal Grants	1,953,987	1,421,761	1,173,455	1,492,143	1,505,869
State Grants:					
Racial Imbalance (METCO)	339,772	347,642	362,137	385,975	385,975
Academic Support	7,319	6,704	6,205	7,500	7,500
Circuit Breaker	656,247	1,298,305	1,275,210	1,186,247	952,837
Project Lead the Way	-	35,902		-	-
Total - State Grants	1,003,338	1,688,553	1,643,552	1,579,722	1,346,312
Private Grants:					
Project Lead the Way		65,220	17,780	-	-
Total - Private Grants		65,220	17,780	-	-
TOTAL - ALL GRANTS	2,957,325	3,110,314	2,817,007	3,071,865	2,852,181

Overall, grant support for the budget in FY'15 increased due in large part to the School Transformation Grant award.

Figure 103: Change in Grant Funded Positions

	FY12 FTE	FY13 FTE	FY14 FTE	Budget FY15 FTE	Budgeted FY15 Salary	Actual FY15 FTE	Actual FY15 Salary	Budgeted FY16 FTE	Budgeted FY16 Salary
Grant Funded	20.8	16.1	14.1	13.5	939,110	14.5	964,666	14.2	1,054,446
Data Analyst								0.3	15,193
District Admin of Support Services								0.5	45,000
Elementary Teacher	3.5	3.4	3.8	3.8	261,171	3.8	258,869	3.8	274,094
High School Teacher	5.0	5.0	4.0	4.0	258,909	4.0	264,485	4.0	285,282
Middle School Teacher	2.5	2.5	2.5	2.5	186,097	2.5	190,393	2.5	196,105
Paraprofessional	6.2	-	-	-	-				
Pre-School Teacher	1.6	1.5	1.8	1.2	68,305	1.6	99,442	1.6	106,482
Team Chair	2.0	2.0	2.0	2.0	164,628	1.6	128,437	1.6	132,291
Tutor	-	1.7	-	-	-	1.0	23,040		

Special Revenue Funds

The district maintains thirty-five separate special revenue funds that were created and are maintained in accordance with the state's municipal finance laws as well as the Department of Revenue and Department of Elementary and Secondary Education regulations. The monies that are deposited into these funds include school lunch receipts; user fee receipts and ticket sale revenue from athletics, drama, and band; tuitions for full-day kindergarten and preschool; participation fees for summer school, extended day, and adult education; tuition for non-Reading residents attending enrolled in our in-district special education programs; and gifts and donations. Revenues from these revolving funds are used to support 6.3% of the district's total expenditures on education. Figure 104 shows the revenues, expenses, and changes in fund balances between July 1, 2013 and June 30, 2014. Figure 105 shows the use of revenue as offsets to the FY'16 Superintendent's Recommended Budget.

Figure 104: Revolving Fund Activity and Status as of June 30, 2014

	Balance 30-Jun-13	FY14 Revenues	FY14 Expenditures	Balance 30-Jun-14	Net Gain/(Loss)
Revolving Fund:					
School Lunch Program	292,776	1,124,091	1,074,834	342,032	49,257
Athletic Activities	190,767	349,985	364,845	175,907	(14,860)
Guidance Revolving Fund	7,610	44,172	45,111	6,671	(939)
Coolidge Extracurricular	3,663	1,125	500	4,288	625
Parker Extracurricular	3,860	-	-	3,860	-
School Transportation	(40)	41,626	41,333	253	293
Drama Activities RMHS	47,334	117,993	115,800	49,527	2,193
Band Extracurricular Activities	18,834	53,650	42,606	29,878	11,044
Drama Activities Parker	27,686	30,004	23,568	34,121	6,435
Parker After School Activities	14,610	34,576	32,819	16,367	1,757
Extended Day Program	542,025	883,035	764,430	660,630	118,605
Drama Activities Coolidge	23,160	14,430	26,627	10,963	(12,197)
Adult Education Program	23,188	34,813	53,520	4,481	(18,707)
Summer School Program	59,558	98,287	110,839	47,006	(12,552)
RISE Preschool Program	449,671	254,310	230,172	473,809	24,138
Education Special Detail	(75)	226	(100)	251	326
Use of School Property	161,812	200,715	265,825	96,701	(65,110)
Special Education Tuition	665,435	239,098	63,828	840,705	175,270
Full Day Kindergarten Tuition	613,094	707,048	665,000	655,141	42,048
Lost Books	15,510	9,492	4,450	20,551	5,041
Elementary Science Materials	1,640			1,640	-
Burns Foundation (Coolidge)	2,882		830	2,052	(830)
Jump & Go BS/BS (Parker)	5			5	-
District Donation Fund	9,128	23,342	16,404	16,066	6,938
Barrows Donations Fund	332	3,938	2,516	1,754	1,422
Birch Meadow Donation Fund	7,622	3,971	7,248	4,345	(3,277)
Joshua Eaton Donation Fund	11,226	12,102	8,518	14,809	3,583
JW Killam Donation Fund	2,207	7,082	3,276	6,012	3,805
Wood End Donation Fund	4,417	4,528	3,175	5,770	1,352
Coolidge Donation Fund	12,494	40,455	32,780	20,169	7,675
Parker Donation Fund	18,861	23,514	24,356	18,019	(842)
High School Donation Fund	26,404	35,944	40,948	21,400	(5,004)
Special Education Donation Fur	9,335	15	-	9,350	15
Wood End Playground Donator	200			200	-
Intel Foundation (Coolidge)	50			50	-
Total - All Funds	3,267,279	4,393,566	4,066,061	3,594,784	327,505

Figure 105: Revenue Offset Summary for FY'15

Revenue Fund	Projected Balance 30-Jun-15	FY16 Projected Revenue	FY16 Budgeted Offsets	FY16 Other Expense	Projected Balance 30-Jun-16	Net Gain/(Loss)
Athletic Activities	161,907	400,000	380,000	34,000	147,907	(14,000)
Extracurricular Activities	49,527	130,000	52,000	57,500	70,027	20,500
Use of School Property	46,701	260,000	200,000	100,000	6,701	(40,000)
RISE Preschool Program	433,809	260,000	330,000	33,384	330,425	(103,384)
Special Education Tuition	711,705	240,000	584,000	-	367,705	(344,000)
Full Day Kindergarten Tuition	535,141	700,000	870,000	-	365,141	(170,000)
Community Education Program	740,630	880,000	85,000	800,000	735,630	(5,000)
Total - All Offset Funds	2,679,421	2,870,000	2,501,000	1,024,884	2,023,537	(655,884)

Town Building Maintenance

Under an agreement instituted in 1993, the maintenance functions of the town and school buildings were consolidated under the school facilities department. Per this agreement, the budget for municipal building operations and maintenance is developed by the Superintendent and approved by the School Committee. The Director of Facilities oversees the operations of the consolidated Facilities Department under the supervision of the Director of Finance and Operations.

The Town Building Maintenance budget funds the salaries and expenses necessary to operate and maintain our seven municipal buildings which include Town Hall, Reading Public Library, Reading Senior Center, the Department of Public Works garage, the Reading Police Station, and the Main Street and Woburn Street Fire Stations. The total square footage for these seven buildings is 137,062. The department includes 3.0 FTE custodians, two who service the buildings during the day shift, and one during the evening shift. Additional cleaning services are provided through outsourced contract cleaners for the Town Hall, Senior Center, Library, and Police Station. There are no chargebacks to this budget for the Director of Facilities, Energy and Facilities Services Manager, clerical support, or any of the three maintenance employees who work for the department.

Figure 106: Town Building Maintenance Budget by Object

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Other Salaries	155,953	179,981	170,072	176,517	180,548	2.3%
Contract Services	44,340	43,890	56,387	56,660	56,986	0.6%
Supplies	17,500	18,864	14,280	20,924	23,898	14.2%
Other Expenses	518,467	426,446	430,382	446,067	516,547	15.8%
Grand Total	736,260	669,180	671,121	700,167	777,979	11.1%

Salaries account for approximately one-quarter of the expenditures of this department. Salaries include contractual salaries paid to custodians as well as overtime, longevity, and any substitute costs incurred. Contract services consist primarily of the custodial cleaning service used to clean four of the buildings but also inspection and testing services. Custodial supplies are the smallest portion of the budget. The largest portion of the budget, other expenses, includes the expense to provide heat, electricity, and water and sewer to the buildings.

Figure 107: Town Building Maintenance Budget by Function

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
Custodial	213,334	230,153	233,987	248,250	252,835	1.8%
Extroinary Maintenance	145,150	44,839	13,358	29,800	36,627	22.9%
Heating	89,539	107,851	146,050	94,885	145,915	53.8%
Repair & Maintenance	124,551	122,737	105,596	133,080	158,938	19.4%
Utilites	163,686	163,599	172,130	194,153	183,664	-5.4%
	736,260	669,180	671,121	700,167	777,979	11.1%

The Town Building Maintenance Budget is projected to increase by 11.1% or \$77,812 in FY'16. This is largely a function of a projected 34% increase in our natural gas pricing and a budget correction. The FY'15 adopted budget appears to be underfunded for heating expense based on the past two years actual heating expenditures. The FY'16 budget is based on three year consumption trends and an increase to our per dekatherm pricing. The FY'16 budget assumes that the library will be under construction with the construction contractor paying any expense related to heat, electricity and water and sewer during that time. Some funding was retained for heating and utility expenses for the temporary library space.

Custodial increases are due to step and cost of living increases for represented employees. Custodial expenses, extraordinary maintenance as well as repair and maintenance and utility expenses are expected to increase,

As Figure 108 below shows, funding levels increase for all of the town buildings. With aging buildings and facilities costs to maintain & operate these buildings is projected to increase overall.

Figure 108: Town Building Maintenance Budget by Location

	Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016	% Change
DPW Garage	77,630	87,537	119,309	85,366	122,308	43.3%
Library	90,679	94,655	90,128	90,792	95,920	5.6%
Main Fire	52,790	56,228	46,661	50,967	61,734	21.1%
Police	175,459	97,935	111,868	121,326	126,170	4.0%
Senior Center	40,196	40,624	32,010	44,661	51,030	14.3%
Town Hall	111,959	76,780	70,380	93,400	96,579	3.4%
Townwide	166,611	191,143	176,173	188,234	192,497	2.3%
West Fire	20,936	24,279	24,591	25,421	31,741	24.9%
Grand Total	736,260	669,180	671,121	700,167	777,979	11.1%

Figure 109 shows the per square foot expense for the major operations and maintenance expense categories per building.

Figure 109: Town Building Maintenance Cost per Square Foot Expense by Building, FY'14

	Town Hall	Police Station	Main Fire	Woburn Fire	Senior Center	Public Library	DPW Garage	Total
Building Square Footage	15,648	29,430	10,114	6,410	5,670	27,648	42,142	137,062
O & M Cost Per Square Foot								
Maintenance of Buildings	2.36	1.27	1.80	1.18	2.87	1.05	0.43	1.19
Extraordinary Maintenance	-	0.24	-	0.38	-	0.13	-	0.10
Heating of Buildings	0.68	0.69	1.27	1.46	1.19	0.81	1.51	1.07
Utility Services	1.46	1.60	1.54	0.82	1.58	1.26	0.89	1.26
Total Cost Per Square Foot	4.50	3.80	4.61	3.84	5.65	3.26	2.83	3.61
Rank (Highest to Lowest)	3	5	2	4	1	6	7	

The building that was the most costly to operate in FY'15 was the Police Station, followed by the Town Hall. This is explained, in large part, due to several significant projects completed on those buildings last year including an addition to the HVAC system for the Police Station's server room.

Building Demographic, Staffing, Performance, and Budget Overviews

This section of the budget document provides site-specific information for each of our eight school buildings. For each site, we have included school goals, student demographic information, student performance data, personnel resources, per pupil spending information, and budget information by program (regular day, special education, and facilities).



Alice M. Barrows Elementary School

Principal: Heather Leonard

Number of years as principal: 2

Number of years employed with RPS: 2

Education background: UMass Lowell,
Doctorate, Leadership in Schooling

Grades: K-5

FY15 Enrollment: 360

NCLB Accountability Status: Level 2

School Goals:

1. Consistent and clear communication between home and classroom will be established to ultimately benefit the Barrows community. Providing parents/families with useful information about student learning.
2. Health and safety is paramount to the educational process. Assuring the students are safe emotionally, physically and psychologically is the goal of the Barrows School. Creating safe structures for students and staff. Promoting student empowerment; appropriately shaping teaching/learning about how to be safe at school.
3. The goal for Barrows students is to be engaged and accountable in their own education, to learn in greater breadth and depth, to achieve at higher levels, and to be motivated to continue learning with increasing independence. These outcomes will be realized through personalized flexible instruction to promote student growth.

Enrollment by Gender (2013-14)			
	School	District	State
Male	182	2,304	489,422
Female	187	2,128	466,317
Total	369	4,432	955,739

Enrollment by Selected Population (2013-14)			
Title	% of School	% of District	% of State
First Language not English	0.8	1.8	17.8
English Language Learner	0.8	0.6	7.9
Low-income	4.6	6.6	38.3
Students With Disabilities	9.8	16.9	17
Free Lunch	3	5.4	33.6
Reduced Lunch	1.6	1.2	4.7
High Needs	15.2	22.2	48.8

Enrollment by Grade (2013-14)							
	PK	K	1	2	3	4	5
Alice M Barrows	0	62	57	58	63	60	69
District	103	287	319	351	370	327	355

Attendance Summary	2010	2011	2012	2013	2014
Attendance Rate	96.3%	96.4%	96.6%	96.5%	99.6%
Average # of days absent	6.6	6.4	6.1	6.2	6.0

Alice M. Barrows Elementary School

Student Growth Percentage	2010	2011	2012	2013	2014
Reading/English Language Arts	36.0%	50.0%	64.0%	56.5%	45.0%
Math	51.0%	45.0%	53.5%	52.5%	56.0%

MCAS	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
	% At / Above Proficient					CPI				
Reading / ELA	72%	74%	80%	79%	70%	91.2	90.9	92.6	93.7	90.0
Grade 3	86%	69%	77%	80%	63%	96.6	89.5	92.8	93.8	87.1
Grade 4	63%	79%	78%	74%	70%	89.9	91.7	90.4	94.3	90.0
Grade 5	66%	73%	86%	83%	78%	87.1	91.7	95.0	93.1	93.0
Mathematics	72%	72%	76%	74%	64%	89.8	90.3	91.5	89.5	84.9
Grade 3	86%	73%	81%	73%	58%	94.3	91.2	94.2	90	80.2
Grade 4	63%	68%	69%	74%	62%	88.7	90.2	88.9	88	84.2
Grade 5	68%	75%	77%	75%	72%	86.4	89.3	91.3	90.6	90.4
Science & Tech (Gr 5)	65%	51%	69%	67%	69%	86.4	81.0	91.2	87.5	89.3

Staffing Summary	2012	2013	2014	2015 Budget	2015	2016 Budget
Teachers						
Grant Funded	-	-	-			
General Fund	27.1	28.6	24.8	25.3	24.3	24.3
Paraprofessionals						
Grant Funded	-	-	-			
General Fund	15.0	15.0	14.1	14.1	12.6	11.2
Principals / Administrators	1.0	1.0	1.0	1.0	1.0	1.0
Secretary / Clerks	1.0	1.0	1.0	1.0	1.0	1.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0
Custodians	2.0	2.0	2.0	2.0	2.0	2.0
Guidance, Psychologists & Therapists	3.5	3.3	3.3	3.3	3.3	3.3
Other	2.2	2.2	2.2	2.2	2.2	2.2
All Funds Staffing Total	52.8	54.1	49.4	49.9	47.4	46.0

School Budget		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016
General Fund	Personel Services	2,301,828	2,488,671	2,168,687	2,304,394	2,363,908
	Supplies & Services	140,669	151,715	158,931	173,708	164,436
	Total General Fund	2,442,497	2,640,386	2,327,618	2,478,102	2,528,344



Birch Meadow Elementary School

Principal: Eric Sprung

Number of years as principal: 7

Number of years employed with RPS: 7

Education background: University of Pittsburgh,

Masters of Education and George Mason

University, Masters of Education.

Grades: K-5

FY15 Enrollment: 387

NCLB Accountability Status: Level 2

School Goals:

1. Using pre and post assessments, students will show improvement in the area of English Language Arts and Mathematics. Staff will work to develop and implement common assessments. Using the assessments in the Math In Focus program, students will reflect understanding of the program as scores improve from pre to post tests.
2. Using the Multi-Tiered System of Supports process Birch Meadow will create an inclusive school culture supporting the social emotional needs of all students. The Birch Meadow staff will work to create school and student social emotional strategies. This will be measured by a reduction in the number of students referred to the Principal's office.

Enrollment by Gender (2013-14)			
	School	District	State
Male	202	2,304	489,422
Female	182	2,128	466,317
Total	384	4,432	955,739

Enrollment by Selected Population (2013-14)			
Title	% of School	% of District	% of State
First Language not English	1.3	1.8	17.8
English Language Learner	0	0.6	7.9
Low-income	3.6	6.6	38.3
Students With Disabilities	12.5	16.9	17
Free Lunch	3.1	5.4	33.6
Reduced Lunch	0.5	1.2	4.7
High Needs	15.9	22.2	48.8

Enrollment by Grade (2013-14)							
	PK	K	1	2	3	4	5
Birch Meadow	0	60	60	67	68	66	63
District	103	287	319	351	370	327	355

Attendance Summary	2010	2011	2012	2013	2014
Attendance Rate	96.6%	96.7%	97.0%	96.7%	96.8%
Average # of days absent	6.1	5.8	5.3	5.9	5.6

Birch Meadow Elementary School

Student Growth Percentage	2010	2011	2012	2013	2014
Reading/English Language Arts	67.0%	62.5%	57.0%	50.0%	40.0%
Math	54.0%	58.0%	54.5%	51.5%	42.0%

MCAS	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
	% At / Above Proficient					CPI				
Reading / ELA	73%	73%	75%	75%	72%	88.3	89.1	89.1	91.2	88.8
Grade 3	71%	71%	79%	78%	69%	88.0	89.3	91.5	92.9	88.8
Grade 4	72%	72%	74%	75%	70%	86.6	88.0	87.8	91	87.9
Grade 5	77%	76%	72%	72%	76%	90.4	89.8	88.2	89.6	89.7
Mathematics	60%	65%	62%	71%	66%	81.4	86.1	83.0	83.0	83.0
Grade 3	67%	71%	69%	79%	73%	82.7	90.2	86.2	91.7	86.6
Grade 4	59%	53%	54%	68%	62%	83.8	80.6	82.4	86.7	87.9
Grade 5	54%	70%	62%	65%	62%	77.3	86.8	80.9	81.6	80.2
Science & Tech (Gr 5)	58%	56%	47%	62%	59%	84.6	83.3	80.6	83.2	82.1

Staffing Summary	2012	2013	2014	2015 Budget	2015	2016 Budget
Teachers						
Grant Funded	1.0	1.0	1.0	1.0	1.0	1.0
General Fund	22.4	21.9	21.9	25.9	27.4	27.4
Paraprofessionals						
Grant Funded	-	-	-			
General Fund	9.1	9.1	9.2	13.6	15.5	14.0
Principals / Administrators	1.0	1.0	1.0	1.0	1.0	1.0
Secretary / Clerks	1.0	1.0	1.0	1.0	1.0	1.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0
Custodians	2.0	2.0	2.0	2.0	2.0	2.0
Guidance, Psychologists & Therapists	2.0	2.2	2.2	2.2	2.2	2.2
Other	2.2	2.2	2.2	2.2	2.2	2.2
All Funds Staffing Total	41.7	41.4	41.4	49.9	53.3	51.8

School Budget		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016
General Fund	Personel Services	2,012,378	1,959,688	2,309,941	2,496,861	2,648,922
	Supplies & Services	178,206	145,420	155,014	175,922	169,825
	Total General Fund	2,190,584	2,105,108	2,464,955	2,672,783	2,818,747



Joshua Eaton Elementary School

Principal: Karen Feeney

Number of years as principal: 5

Number of years employed with RPS: 10

Education background: Cambridge College,
Masters of Education

Grades: K-5

FY15 Enrollment: 471

NCLB Accountability Status: Level 3

School Goals:

1. The Joshua Eaton School will develop and implement learning strategies that will improve student learning in Math and English Language Arts. Through the use of the Math In Focus program students will improve their math skills based on grade level standards as evidenced by common assessments.
2. During the 2014-15 school year staff will work to address the current Level 3 status of the Joshua Eaton School. Staff will identify and develop action plans to improve 80% of the areas of concern as indicated by the self-assessment tool provided by the Department of Education
3. Through a collaborative environment the Joshua Eaton School will ensure the social and emotional well-being of all students in our school. The Joshua Eaton School will implement the Multi-Tiered System of Support. Staff will develop a school wide behavioral plan to help improve the overall behavior of the students within the building. The staff will be able to address 70% of the student needs by using the behavioral matrix and Open Circle lessons.

Enrollment by Gender (2013-14)			
	School	District	State
Male	251	2,304	489,422
Female	204	2,128	466,317
Total	455	4,432	955,739

Enrollment by Selected Population (2013-14)			
Title	% of School	% of District	% of State
First Language not English	2.4	1.8	17.8
English Language Learner	1.5	0.6	7.9
Low-income	9	6.6	38.3
Students With Disabilities	7.3	16.9	17
Free Lunch	8.4	5.4	33.6
Reduced Lunch	0.7	1.2	4.7
High Needs	15.6	22.2	48.8

Enrollment by Grade (2013-14)							
	PK	K	1	2	3	4	5
Joshua Eaton	0	56	80	83	89	73	74
District	103	287	319	351	370	327	355

Attendance Summary	2010	2011	2012	2013	2014
Attendance Rate	96.6%	96.6%	96.8%	96.5%	96.5%
Average # of days absent	6.0	6.0	5.6	6.2	6.2

Joshua Eaton Elementary School

Student Growth Percentage	2010	2011	2012	2013	2014
Reading/English Language Arts	58.0%	47.0%	47.0%	55.0%	41.0%
Math	54.0%	52.0%	52.0%	48.0%	41.0%

MCAS	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
	% At / Above Proficient					CPI				
Reading / ELA	80%	77%	76%	72%	70%	93.9	91.7	90.3	90.3	90.3
Grade 3	83%	84%	80%	85%	67%	94.4	93.1	92.9	95.1	88.1
Grade 4	73%	61%	68%	56%	68%	91.5	85.8	85.1	84.6	87.3
Grade 5	85%	92%	77%	75%	76%	94.9	98.0	92.4	89.3	88.9
Mathematics	76%	72%	74%	69%	59%	91.0	90.7	89.7	87.0	83.5
Grade 3	83%	79%	81%	81%	68%	93.1	92.7	92.4	91.4	88.1
Grade 4	57%	66%	63%	62%	40%	85.1	88.1	86.2	85.1	76.7
Grade 5	82%	77%	78%	65%	69%	92.9	91.8	90.5	84.6	85.8
Science & Tech (Gr 5)	72%	68%	65%	59%	53%	90.7	87.5	85.4	86.4	82.1

Staffing Summary	2012	2013	2014	2015 Budget	2015	2016 Budget
Teachers						
Grant Funded	1.0	1.0	-	1.0	1.0	1.0
General Fund	25.8	26.3	27.3	26.0	26.4	27.4
Paraprofessionals						
Grant Funded	-	-	-		1.0	
General Fund	9.5	9.5	9.5	11.3	13.0	10.2
Principals / Administrators	1.0	1.0	1.0	1.0	1.0	1.0
Secretary / Clerks	1.0	1.0	1.0	1.0	1.0	1.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0
Custodians	2.0	2.0	2.0	2.0	2.0	2.0
Guidance, Psychologists & Therapists	2.4	2.3	2.3	2.3	2.3	2.3
Other	2.2	2.2	2.2	2.2	2.2	2.2
All Funds Staffing Total	45.9	46.3	46.3	47.8	50.9	48.1

School Budget		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016
General Fund	Personel Services	2,003,765	2,120,995	2,226,895	2,304,760	2,344,419
	Supplies & Services	146,490	172,888	197,305	204,323	205,871
	Total General Fund	2,150,255	2,293,883	2,424,200	2,509,082	2,550,290



JW Killam Elementary School

Principal: Catherine Giles

Number of years as principal: 8

Number of years employed with RPS: 22

Education background: Salem State University,
Masters of Special Education.

Grades: K-5

FY15 Enrollment: 439

NCLB Accountability Status: Level 2

School Goals:

1. By the end of 2016, the culture and climate at the Killam School will be one that encourages innovation, risk-taking, excitement for learning, and personal growth for our students by having a fully implemented school-wide positive behavior intervention system which promotes and maintain a safe, orderly and caring environment.
2. By 2016, 100% of teachers will deliver rigorous daily lessons and effective instruction that represents 21st century learning and innovation skills to improve student achievement to a level that is considered to be meeting or exceeding the grade level standards. Teachers will also provide proper interventions for those students who are not meeting grade-level standards.
3. By the end of 2016, Killam School through utilizing the district's adopted data management system will have comprehensive access to both school-wide and student-level data in order to analyze and assist with monitoring student progress. The school will use a tiered, differentiated intervention process to assign research-based interventions aligned with the individual needs of identified students.

Enrollment by Gender (2013-14)			
	School	District	State
Male	251	2,304	489,422
Female	212	2,128	466,317
Total	463	4,432	955,739

Enrollment by Selected Population (2013-14)			
Title	% of School	% of District	% of State
First Language not English	2.4	1.8	17.8
English Language Learner	1.7	0.6	7.9
Low-income	13.4	6.6	38.3
Students With Disabilities	9.5	16.9	17
Free Lunch	10.6	5.4	33.6
Reduced Lunch	2.8	1.2	4.7
High Needs	21.4	22.2	48.8

Enrollment by Grade (2013-14)							
	PK	K	1	2	3	4	5
J Warren Killam	0	68	80	76	89	64	86
District	103	287	319	351	370	327	355

Attendance Summary	2010	2011	2012	2013	2014
Attendance Rate	96.5%	96.5%	96.9%	96.5%	96.9%
Average # of days absent	6.3	6.2	5.6	6.2	5.5

JW Killam Elementary School

Student Growth Percentage	2010	2011	2012	2013	2014
Reading/English Language Arts	52.0%	51.0%	54.0%	47.0%	46.0%
Math	58.0%	61.5%	55.0%	49.0%	52.5%

MCAS	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
	% At / Above Proficient					CPI				
Reading / ELA	77%	76%	75%	69%	69%	92.2	90.8	90.2	87.8	87.2
Grade 3	83%	71%	76%	71%	69%	94.5	87.7	91.1	87.7	87.8
Grade 4	79%	70%	71%	64%	63%	92.5	88.7	86.6	87.2	82.9
Grade 5	71%	92%	77%	73%	76%	89.7	97.2	92.2	88.4	91.0
Mathematics	74%	71%	76%	71%	70%	90.3	90.1	89.9	87.0	89.1
Grade 3	87%	73%	77%	76%	76%	94.2	90.1	89.6	89.7	91.7
Grade 4	54%	62%	71%	74%	63%	84.9	87.1	88.4	91.4	87.1
Grade 5	78%	82%	79%	62%	71%	90.4	94.4	91.4	79.9	88.4
Science & Tech (Gr 5)	60%	71%	65%	64%	55%	86.8	89.9	86.2	85.4	81.7

Staffing Summary	2012	2013	2014	2015 Budget	2015	2016 Budget
Teachers						
Grant Funded	0.5	0.4	0.8	0.8	0.8	0.8
General Fund	27.6	27.6	28.3	29.3	29.3	29.3
Paraprofessionals						
Grant Funded	-	-	-			
General Fund	10.1	10.1	10.1	10.1	11.4	10.0
Principals / Administrators	1.0	1.0	1.0	1.0	1.0	1.0
Secretary / Clerks	1.0	1.0	1.0	1.0	1.0	1.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0
Custodians	2.0	2.0	2.0	2.0	2.0	2.0
Guidance, Psychologists & Therapists	2.4	2.3	2.3	2.3	2.3	2.3
Other	2.2	2.2	2.2	2.2	2.2	2.2
All Funds Staffing Total	47.8	47.6	48.7	49.7	51.0	49.6

School Budget		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016
General Fund	Personel Services	2,170,881	2,231,093	2,306,739	2,380,923	2,508,544
	Supplies & Services	145,575	164,849	160,055	213,685	198,135
	Total General Fund	2,316,456	2,395,942	2,466,794	2,594,608	2,706,679



Wood End Elementary School

Principal: Joanne King

Number of years as principal: 3

Number of years employed with RPS: 11

Education background: Lesley University,
Masters of Education

Grades: K-5

FY15 Enrollment: 336

NCLB Accountability Status: Level 2

School Goals:

- Over the next two years, we will increase the learning capacity of all staff as measured by: the effectiveness of the use of non-student time with staff through survey feedback, the increase in opportunities for teachers to become trained teacher leaders, the effective development of Professional Learning Communities for all staff, the quality and diversity of professional development offerings and the overall learning capacity of the Leadership Team.
- Over the next two years, we will successfully implement the Multi-Tiered System of Supports as measured by the decrease in tardiness, office discipline referral and the number of students that have 10 or more absences in a school year and decrease in the achievement gap for our high needs subgroup and the aggregate subgroup on standardized assessments and the DDMs. If successfully implemented, there will be an increase in our accuracy of identifying students with special needs.

Enrollment by Gender (2013-14)			
	School	District	State
Male	182	2,304	489,422
Female	156	2,128	466,317
Total	338	4,432	955,739

Enrollment by Selected Population (2013-14)			
Title	% of School	% of District	% of State
First Language not English	0.6	1.8	17.8
English Language Learner	0.6	0.6	7.9
Low-income	5.6	6.6	38.3
Students With Disabilities	16.9	16.9	17
Free Lunch	5.3	5.4	33.6
Reduced Lunch	0.3	1.2	4.7
High Needs	20.7	22.2	48.8

Enrollment by Grade (2013-14)							
	PK	K	1	2	3	4	5
Wood End	0	41	42	67	61	64	63
District	103	287	319	351	370	327	355

Attendance Summary	2010	2011	2012	2013	2014
Attendance Rate	96.5%	96.9%	96.8%	96.9%	97.1%
Average # of days absent	6.3	5.6	5.6	5.6	5.2

Wood End Elementary School

Student Growth Percentage	2010	2011	2012	2013	2014
Reading/English Language Arts	50.0%	37.0%	52.0%	54.0%	40.0%
Math	61.0%	76.5%	69.0%	65.0%	51.0%

MCAS	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
	% At / Above Proficient					CPI				
Reading / ELA	75%	70%	66%	69%	63%	91.8	88.0	88.0	88.1	85.9
Grade 3	68%	74%	63%	69%	68%	88.2	89.3	86.5	89.1	88.8
Grade 4	74%	57%	69%	62%	50%	90.8	82.1	87.9	82.7	80.5
Grade 5	80%	80%	68%	76%	71%	95.8	93.2	89.8	92.4	88.5
Mathematics	70%	73%	74%	71%	65%	89.2	90.1	89.6	88.7	84.4
Grade 3	70%	77%	72%	77%	75%	88.2	90.2	87.7	90.3	87.5
Grade 4	55%	60%	60%	55%	44%	83.3	85.4	85.8	83.8	78.9
Grade 5	82%	83%	86%	80%	75%	95.4	95.0	95.4	91.9	86.9
Science & Tech (Gr 5)	75%	75%	68%	61%	63%	93.8	92.7	90.0	85.6	85.3

Staffing Summary	2012	2013	2014	2015 Budget	2015	2016 Budget
Teachers						
Grant Funded	1.0	1.0	1.0	1.0	1.0	1.0
General Fund	21.5	22.7	21.7	21.2	21.2	21.2
Paraprofessionals						
Grant Funded	-	1.7				
General Fund	10.0	11.6	13.2	13.2	12.9	11.5
Principals / Administrators	1.0	1.0	1.0	1.0	1.0	1.0
Secretary / Clerks	1.0	1.0	1.0	1.0	1.0	1.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0
Custodians	2.0	2.0	2.0	2.0	2.0	2.0
Guidance, Psychologists & Therapists	2.5	2.6	2.6	2.6	2.6	2.6
Other	2.2	2.2	2.2	2.2	2.2	2.2
All Funds Staffing Total	42.2	46.8	45.7	45.2	44.9	43.5

School Budget		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016
General Fund	Personel Services	1,989,647	2,032,523	2,050,690	2,058,367	2,138,785
	Supplies & Services	143,435	164,418	152,817	176,392	165,640
	Total General Fund	2,133,082	2,196,941	2,203,507	2,234,759	2,304,425



Arthur W. Coolidge Middle School

Principal: Sarah Marchant

Number of years as principal: 2

Number of years employed with RPS: 9

Education background: Boston University, Masters, Earth Science

Grades: 6-8

FY15 Enrollment: 476

NCLB Accountability Status: Level 2

School Goals:

1. To design instructional strategies that will provide students the opportunities and supports in all curricular areas to further develop and apply skills such as critical thinking, in-depth problem solving, collaboration, communication, literacy, creativity and innovation.
2. To identify and develop additional strategies to increase our effectiveness with *all* students, including strategies to better support struggling learners, to more effectively meet diverse learning needs, and to better challenge more advanced learners.
3. To explore and implement strategies to more effectively address the social, emotional, and behavioral health of young adolescents and to promote a safe and healthy environment for all students.
4. To provide faculty the time, support, and structure throughout the school year to work in professional learning communities and to align instructional and assessment practices.

Enrollment by Gender (2013-14)			
	School	District	State
Male	245	2,304	489,422
Female	204	2,128	466,317
Total	449	4,432	955,739

Enrollment by Selected Population (2013-14)			
Title	% of School	% of District	% of State
First Language not English	1.3	1.8	17.8
English Language Learner	0.2	0.6	7.9
Low-income	3.1	6.6	38.3
Students With Disabilities	19.2	16.9	17
Free Lunch	2.4	5.4	33.6
Reduced Lunch	0.7	1.2	4.7
High Needs	20.7	22.2	48.8

Enrollment by Grade (2013-14)				
	6	7	8	Total
Arthur W Coolidge	155	159	135	449
District	347	362	304	1,013

Attendance Summary	2010	2011	2012	2013	2014
Attendance Rate	97.2%	97.1%	97.2%	96.8%	96%
Average # of days absent	5.1	5.2	5.0	5.7	6.4

Arthur W. Coolidge Middle School

Student Growth Percentage	2010	2011	2012	2013	2014
Reading/English Language Arts	72.0%	55.0%	62.0%	56.0%	48.0%
Math	57.0%	56.5%	54.0%	45.0%	44.0%

MCAS	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
	% At / Above Proficient					CPI				
Reading / ELA	91%	90%	91%	89%	87%	96.5	96.5	97.0	96.0	94.8
Grade 6	81%	90%	86%	79%	84%	93.3	96.9	95.9	91.9	93
Grade 7	95%	87%	93%	93%	82%	97.3	95.7	97.7	97.8	93
Grade 8	96%	94%	95%	96%	96%	99.0	96.9	97.3	98.2	98.3
Mathematics	81%	77%	76%	74%	65%	92.1	89.6	90.8	89.6	85.0
Grade 6	80%	80%	80%	75%	69%	92.7	92.7	92.7	89.6	85.6
Grade 7	80%	74%	76%	74%	61%	90.4	87.3	90.8	89.6	83.7
Grade 8	83%	78%	72%	74%	65%	93.1	88.8	88.9	89.6	85.6
Science & Tech (Gr 8)	55%	52%	57%	52%	57%	80.1	79.0	82.3	82	83.5

Staffing Summary	2012	2013	2014	2015 Budget	2015	2016 Budget
Teachers						
Grant Funded	2.0	2.0	2.0	2.0	2.0	2.0
General Fund	35.2	35.8	35.9	35.9	35.4	35.4
Paraprofessionals						
Grant Funded	-	-	-			
General Fund	12.1	12.1	14.0	15.9	17.9	17.9
Principals / Administrators	2.0	2.0	2.0	2.0	2.0	2.0
Secretary / Clerks	1.0	1.0	1.0	1.0	1.0	1.0
Nurses	2.0	2.0	1.0	1.0	1.0	1.0
Custodians	2.0	2.0	2.0	2.0	2.0	2.0
Guidance, Psychologists & Therapists	2.1	2.3	2.5	2.5	2.5	2.3
Other	4.5	4.5	4.5	4.5	4.5	4.5
All Funds Staffing Total	62.9	63.7	64.9	66.8	68.3	68.1

School Budget		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016
General Fund	Personel Services	3,237,597	3,396,490	3,485,174	3,562,536	3,435,483
	Supplies & Services	277,256	329,470	313,087	334,371	311,774
	Total General Fund	3,514,853	3,725,960	3,798,260	3,896,907	3,747,257



Walter S. Parker Middle School

Principal: Doug Lyons

Number of years as principal: 7

Number of years employed with RPS: 10

Education background: Simmons College,
Masters of Education

Grades: 6-8

FY15 Enrollment: 593

NCLB Accountability Status: Level 2

School Goals:

1. During the 2014-2016 school years, teachers will collaborate to expand, share and teach engaging lessons that require students to produce five pieces of written work that corresponds to an instructional standard or performance rubric. The work will highlight student growth and will be presented in a Student-Led Conference at the end of year parent meetings.
2. During the 2014-2016 school years, teachers and administration will work as a professional learning community to implement the Multi-Tiered System of Supports and focus resources to improve student learning and engagement, student achievement as measured by median Student Growth Percentiles District Determined Measures, as well as a decrease in the achievement gap.
3. During the 2014-2016 school years, teachers and administrators will successfully implement the tiered system of support to improve behavior health, student's self-awareness and decision making as demonstrated by improved school and academic behaviors and main office referrals for behavior issues.

Enrollment by Gender (2013-14)			
	School	District	State
Male	283	2,304	489,422
Female	281	2,128	466,317
Total	564	4,432	955,739

Enrollment by Selected Population (2013-14)			
Title	% of School	% of District	% of State
First Language not English	2.5	1.8	17.8
English Language Learner	0.5	0.6	7.9
Low-income	7.4	6.6	38.3
Students With Disabilities	18.8	16.9	17
Free Lunch	6.2	5.4	33.6
Reduced Lunch	1.2	1.2	4.7
High Needs	24.6	22.2	48.8

Enrollment by Grade (2013-14)				
	6	7	8	Total
Walter S Parker	192	203	169	564
District	347	362	304	1,013

Attendance Summary	2010	2011	2012	2013	2014
Attendance Rate	96.3%	96.3%	96.6%	96.2%	97%
Average # of days absent	6.7	6.5	6.2	6.8	6.2

Walter S. Parker Middle School

Student Growth Percentage	2010	2011	2012	2013	2014
Reading/English Language Arts	63.0%	56.0%	53.0%	59.0%	50.0%
Math	58.0%	59.0%	56.0%	39.0%	51.0%

MCAS	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
	% At / Above Proficient					CPI				
Reading / ELA	90%	90%	87%	88%	87%	96.5	96.4	94.9	95.2	95.1
Grade 6	85%	84%	85%	87%	81%	94.6	94.2	93.5	94.6	93.2
Grade 7	92%	90%	82%	90%	88%	97.5	96.7	93.2	96.4	96.1
Grade 8	92%	96%	96%	87%	91%	97.4	98.9	98.2	94.5	95.9
Mathematics	77%	78%	74%	67%	70%	90.8	90.4	89.1	84.5	85.7
Grade 6	77%	79%	77%	80%	81%	91.2	91.0	90.5	91.7	90.4
Grade 7	81%	76%	68%	66%	72%	92.8	90.1	86.9	84.4	86.4
Grade 8	73%	76%	78%	56%	57%	88.6	89.9	90.6	77.5	80.3
Science & Tech (Gr 8)	56%	51%	66%	53%	59%	83.2	82.9	84.8	79.3	83.3

Staffing Summary	2012	2013	2014	2015 Budget	2015	2016 Budget
Teachers						
Grant Funded	0.5	0.5	0.5	0.5	0.5	0.5
General Fund	46.0	46.6	47.0	47.0	47.0	47.0
Paraprofessionals						
Grant Funded	-	-	-			
General Fund	9.1	9.1	10.0	10.0	10.0	10.0
Principals / Administrators	2.0	2.0	2.0	2.0	2.0	2.0
Secretary / Clerks	1.0	1.0	1.0	1.0	1.0	1.0
Nurses	1.0	1.0	1.0	1.0	1.0	1.0
Custodians	3.0	3.0	3.0	3.0	3.0	3.0
Guidance, Psychologists & Therapists	3.2	3.3	3.5	3.5	3.5	3.3
Other	2.5	2.5	2.5	2.5	2.5	2.5
All Funds Staffing Total	68.3	69.0	70.5	70.5	70.5	70.3

School Budget		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016
General Fund	Personel Services	3,737,828	3,848,150	3,984,135	4,109,006	4,289,249
	Supplies & Services	218,413	249,809	214,867	263,350	238,467
	Total General Fund	3,956,241	4,097,959	4,199,002	4,372,356	4,527,716



Reading Memorial High School

Principal: Adam Bakr

Number of years as principal: 1

Number of years employed with RPS: 1

Education background: Harvard University

Masters of Education, Simons College

Grades: 9-12

FY15 Enrollment: 1,255

NCLB Accountability Status: Level 1

School Goals:

1. During the 2014-16 school years, RMHS will continue to implement the Massachusetts Curriculum Frameworks in each academic concentration. Curriculum teams will collaborate and review common projects, assignments and standards based assessments. Teams will continue to develop District Determined Measures to ensure alignment with the standards based growth.
2. During the 2014-16 schools years, RMHS will implement the Multi-Tiered System of Supports to support the social-emotional needs of all students. Student needs will be assessed and specific protocols for student support will be developed.
3. During the 2014-16 school years, RMHS will continue to improve the use of professional time and resources to support staff by implementing Professional Learning Communities. The PLS's will use SRI protocols to structure their time.
4. During the 2014-16 school years, RMHS will work to improve the school culture by improving communication with parents and staff, improve equity with all activities and continue to foster school spirit.

Enrollment by Gender (2013-14)			
	School	District	State
Male	650	2,304	489,422
Female	657	2,128	466,317
Total	1,307	4,432	955,739

Enrollment by Selected Population (2013-14)			
Title	% of School	% of District	% of State
First Language not English	2	1.8	17.8
English Language Learner	0.2	0.6	7.9
Low-income	5.9	6.6	38.3
Students With Disabilities	20.6	16.9	17
Free Lunch	4.4	5.4	33.6
Reduced Lunch	1.5	1.2	4.7
High Needs	24.3	22.2	48.8

Enrollment by Grade (2013-14)					
	9	10	11	12	Total
Reading Memorial	353	323	308	323	1,307
District	353	323	308	323	1,307

Attendance Summary	2010	2011	2012	2013	2014
Attendance Rate	95.1%	95.4%	95.6%	94.6%	95.0%
Average # of days absent	8.5	8.1	7.6	9.6	8.9

Reading Memorial High School

Student Growth Percentage	2010	2011	2012	2013	2014
Reading/English Language Arts	40.0%	42.0%	39.5%	34.0%	47.5%
Math	34.0%	35.0%	37.0%	45.0%	31.0%

MCAS	% At / Above Proficient					CPI				
Grade 10	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
English Language Arts	90%	95%	97%	98%	98%	97.0	98.6	99.5	99.4	99.4
Mathematics	90%	93%	96%	94%	90%	95.2	97.7	98.3	97.7	96.0
Science & Tech	89%	87%	88%	90%	87%	96.2	95.7	96.3	97.1	96.0

Staffing Summary	2012	2013	2014	2015 Budget	2015	2016 Budget
Teachers						
Grant Funded	5.0	5.0	4.0	4.0	4.0	4.0
General Fund	81.6	82.2	87.8	87.8	86.8	87.8
Paraprofessionals						
Grant Funded	-	-	-			
General Fund	10.7	9.9	9.9	10.8	10.7	11.0
Principals / Administrators	8.2	8.2	8.8	8.8	8.8	8.8
Secretary / Clerks	4.5	5.0	5.0	5.0	5.0	5.0
Nurses	1.8	1.8	1.8	1.8	1.8	1.8
Custodians	3.0	3.0	3.0	3.0	3.0	3.0
Guidance, Psychologists & Therapists	7.1	7.5	9.0	9.0	9.6	9.1
Other	-	2.5	3.0	4.0	4.0	4.0
All Funds Staffing Total	121.9	125.1	132.3	134.2	133.7	134.5

School Budget		Actual Expended FY2012	Actual Expended FY2013	Actual Expended FY2014	Adopted Budget FY2015	Requested Budget FY2016
General Fund	Personel Services	6,829,933	7,308,543	7,845,473	8,166,829	8,531,898
	Supplies & Services	1,217,795	1,254,317	1,290,472	1,404,554	1,367,805
	Total General Fund	8,047,728	8,562,860	9,135,945	9,571,383	9,899,703

Appendix A: School Finance & Budget Laws, Regulations, and Policies

Massachusetts General Laws (MGL), Code of Massachusetts Regulations (CMR), and School Committee policies guide the Reading Public Schools in all aspects of School Finance & Budget. Below is a summary of the most relevant sections pertaining to school finance and budget.

Massachusetts General Laws (MGL)

GL c. 41, §52 Approval of bills

All accounts rendered to or kept in the departments of any city shall be subject to the inspection of the city auditor or officer having similar duties, and in towns they shall be subject to the inspection of the selectmen. The auditor or officer having similar duties in cities, and the selectmen in towns, shall approve the payment of all bills or pay rolls of all departments before they are paid by the treasurer, and may disallow and refuse to approve for payment, in whole or in part, any claim as fraudulent, unlawful or excessive; and in that case the auditor or officer having similar duties, or the selectmen, shall file with the city or town treasurer a written statement of the reasons for the refusal; and the treasurer shall not pay any claim or bill so disallowed.

GL c. 41, §56 Warrants for payment of bills

The selectmen and all boards, committees, heads of departments and officers authorized to expend money shall approve and transmit to the town accountant as often as once each month all bills, drafts, orders and pay rolls chargeable to the respective appropriations of which they have the expenditure. Such approval shall be given only after an examination to determine that the charges are correct and that the goods, materials or services charged for were ordered and that such goods and materials were delivered and that the services were actually rendered to or for the town as the case may be. The town accountant shall examine all such bills, drafts, orders and pay rolls, and, if found correct and approved as herein provided, shall draw a warrant upon the treasury for the payment of the same, and the treasurer shall pay no money from the treasury except upon such warrant approved by the selectmen.

GL c. 41, §57 Books of account and financial records

The town accountant shall keep a complete set of books wherein shall be entered the amount of each specific appropriation, the amounts and purposes of expenditures made therefrom, the receipts from each source of income, the amount of each assessment levied, and the abatements made; and he shall keep his accounts, so far as practicable, in conformity with the classifications and forms prescribed by the director of accounts in accordance with section forty-three of chapter forty-four and in conformity with any systems, classifications, forms and designations prescribed pursuant to regulations of the board of education for use by school committees.

GL c. 41, §58 Duties; notice of condition of appropriations; record of appropriations

Whenever any appropriation shall have been expended or whenever, in the judgment of the town accountant, it appears that the liabilities incurred against any appropriation may be in excess of the unexpended balance thereof, he shall immediately notify the selectmen and the board, committee, head of department or officer authorized to make expenditures therefrom, and no claim against such appropriation shall be allowed nor any further liability incurred until the town makes provision for its payment. The town accountant shall, at regular intervals and as often at least as once each month, send to the selectmen and to each board, committee, head of department or officer having the disbursement of an appropriation a statement of the amount of orders approved and warrants drawn on behalf of said board, department or officer during the preceding month, and a statement of the balance

of such appropriation remaining subject to draft. Each head of a department, board or committee authorized to expend money shall furnish the town accountant, at the close of the financial year, a list of bills remaining unpaid, showing to whom and for what due, and their amounts; and the town accountant shall incorporate the same in his annual report covering the financial transactions of the town, as provided by section sixty-one.

GL c. 41, §59 Annual estimates; furnishing to town accountant

The selectmen and all boards, committees, heads of departments, or other officers of a town authorized by law to expend money shall furnish to the town accountant, or, if there is no town accountant, to the appropriation, advisory or finance committee, if any, otherwise to the selectmen, not less than ten days before the end of the calendar year, or not less than ninety days prior to the date of the start of the annual town meeting, whichever is later, detailed estimates of the amount necessary for the proper maintenance of the departments under their jurisdiction for the ensuing fiscal year, with explanatory statements as to any changes from the amounts appropriated for the same purposes in the then current fiscal year, and an estimate of amounts necessary for outlays or permanent improvements. They shall also prepare estimates of any income likely to be received by the town during the ensuing fiscal year in connection with the town's business or property entrusted to their care.

GL c. 44, §31 Liabilities in excess of appropriations forbidden; exceptions

No department financed by municipal revenue, or in whole or in part by taxation, of any city or town, except Boston, shall incur a liability in excess of the appropriation made for the use of such department, each item recommended by the mayor and voted by the council in cities, and each item voted by the town meeting in towns, being considered as a separate appropriation, except in cases of major disaster, including, but not limited to, flood, drought, fire, hurricane, earthquake, storm or other catastrophe, whether natural or otherwise, which poses an immediate threat to the health or safety of persons or property, and then only by a vote in a city of two-thirds of the members of the city council, and in a town by a majority vote of all the selectmen.

GL c. 44, §53 City, town or district funds; use and disposition

All moneys received by any city, town or district officer or department, except as otherwise provided by special acts and except fees provided for by statute, shall be paid by such officers or department upon their receipt into the city, town or district treasury. Any sums so paid into the city, town or district treasury shall not later be used by such officer or department without specific appropriation thereof; provided, however, that sums recovered from pupils in the public schools for loss of school books or paid by pupils for materials used in the industrial arts projects may be used by the school committee for the replacement of such books or materials without specific appropriation.

GL c. 44, §56 Towns; fiscal year

The fiscal year of all towns of the commonwealth shall begin with July first and end with the following June thirtieth, and the returns made to the director under section forty-three shall show the financial condition of the town at the close of business on June thirtieth; provided, however, that the treasurer shall, until July fifteenth, enter in his books all items for the payment of bills incurred and salaries and wages earned during the previous fiscal year, excepting payment of school teachers' salaries which have been deferred under the provisions of section forty of chapter seventy-one, and expenditures thereof shall be deemed to be as of June thirtieth preceding.

GL c. 71, §26C Contributions and federal funds; use

The commonwealth and the school committee of any town may accept funds from the federal government for the purposes of sections twenty-six A to twenty-six F, inclusive. The school committee of any town may receive contributions in the form of money, material, quarters or services for the purposes of said sections from organizations, employers and other individuals. Such contributions received in the form of money, together with fees from parents and any allotments received from the federal government for said purposes, shall be deposited with the treasurer of such town and held as a separate account and expended by said school committee without appropriation, notwithstanding the provisions of section fifty-three of chapter forty-four.

GL c. 71, §34 Support of schools; appropriations; recommendations

Every city and town shall annually provide an amount of money sufficient for the support of the public schools as required by this chapter, provided however, that no city or town shall be required to provide more money for the support of the public schools than is appropriated by vote of the legislative body of the city or town. In acting on appropriations for educational costs, the city or town appropriating body shall vote on the total amount of the appropriations requested and shall not allocate appropriations among accounts or place any restriction on such appropriations. The superintendent of schools in any city or town may address the local appropriating authority prior to any action on the school budget as recommended by the school committee notwithstanding his place of residence. The city or town appropriating body may make nonbinding monetary recommendations to increase or decrease certain items allocating such appropriations.

The vote of the legislative body of a city or town shall establish the total appropriation for the support of the public schools, but may not limit the authority of the school committee to determine expenditures within the total appropriation.

GL c. 71, §37 Duties of School Committee

The school committee in each city and town and each regional school district shall have the power to select and to terminate the superintendent, shall review and approve budgets for public education in the district, and shall 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 Board of Education.

GL c. 71, §38N Proposed Annual Budgets

The school committee of each city, town or regional school district shall hold a public hearing on its proposed annual budget not less than seven days after publication of a notice thereof in a newspaper having general circulation in such city, town or district. Prior to such public hearing said committee shall make available to the public at least one copy of said proposed budget for a time period of not less than forty-eight hours either at the office of the superintendent of schools or at a place so designated by said committee. At the time and place so advertised or at any time or place to which such hearing may from time to time be adjourned all interested persons shall be given an opportunity to be heard for or against the whole or any part of the proposed budget. Such hearing shall be conducted by a quorum of the school committee. For the purpose of this section a quorum shall consist of a majority of the members of said school committee.

GL c. 71, §49a Orders for materials and equipment; contracts for services

At any time after the annual appropriations for the ensuing fiscal year are made by a city or town or by all the member cities and towns of a regional school district, a school committee may order materials, supplies and equipment and may contract for services for the public schools which are chargeable against such appropriations, provided that no payment therefor shall be made prior to the commencement of said ensuing fiscal year.

GL c. 71, §71F Nonresident or foster care students; deposit of tuition payments and state reimbursements; expenditures and appropriations

In any city or town which accepts this section, all monies received by the school committee as tuition payments for nonresident students and as state reimbursements for students who are foster care children shall be deposited with the treasurer of the town or city and held as separate accounts. The receipts held in such a separate account may be expended by said school committee without further appropriation for expenses incurred in providing education for such nonresident students or for such students who are foster care children, notwithstanding the provisions of section fifty-three of chapter forty-four. A city or town may appropriate funds for expenses incurred in providing education for such nonresident students or for such students who are foster care children, which funds shall be expended by the school committee in addition to funds provided from other sources.

GL c. 30B Uniform Procurement Act

The Uniform Procurement Act establishes uniform procedures for local governments to procure supplies and services, dispose of surplus supplies and acquire and dispose of real property. For supplies and services, Chapter 30B requires the use of sound business practices for contracts under \$5,000; solicitation of three quotes for contracts in the amount of \$5,000 up to \$24,999; and competitive sealed bids or proposals for contracts in the amount of \$25,000 or more.

Code of Massachusetts Regulations (CMR)

603 CMR 7.00 Educator Licensure and Preparation Program

This regulation establishes the professional standards for practice of teachers and administrators and requirements for licensure as well as induction programs for newly licensed educators. Under these regulations all candidates for preliminary or initial licensure must pass the Massachusetts Tests for Educator Licensure (MTEL). Initial or preliminary licensure is issued to individuals who have completed a bachelor's degree, passed the MTEL, completed an educator preparation program, and met all other Board of Education requirements. This license is valid for five years. Professional licensure is issued to individuals who have met the requirements of the Initial License, passed the MTEL and met other Board of Education Requirements, including the possession of a Master degree. The license is valid for five years and may be renewed for additional five year terms provided the individual has obtained the necessary professional development during the five year period. Massachusetts districts are prohibited from hiring non-licensed teachers unless they obtain a valid MA DESE approved waiver. Waivers are issued on a one-year basis and must be renewed in subsequent years for non-licensed teachers or the teacher must be replaced with a licensed teacher.

603 CMR 10.00 School Finance and Accountability

This regulation governs school and school district record keeping and reporting of information required to determine compliance with state and federal education statutes, and regulations; to compute school district spending requirements and annual state aid allocations; and to evaluate progress toward meeting the objectives of St. 1993, c. 71 (the Education Reform Act of 1993). Key provisions include:

- Each school district shall adopt and maintain a reliable data collection and retention system in which the student data required by 603 CMR 10.00 shall be recorded. This system shall be the basis for the district's periodic reporting of student data to the Department.
- Districts shall maintain enrollment, membership, and personnel data, in accordance with the program classification descriptions and reporting criteria set forth in guidelines published by the Department.

- Each school district shall adopt and maintain a financial accounting system, in accordance with generally accepted accounting principles and requirements prescribed by the Commissioner of Revenue, in which all revenue and expenditure data shall be recorded. This system shall be the basis for the district's periodic reporting of financial data to the Department.
- Every school district shall report to the Department, as of October 1, data required to determine the district's foundation enrollment and other student information. The data required shall be compiled and reported in accordance with guidelines published by the Department and any supplementary instructions issued by the Department.
- Each city, town and regional school district shall submit an End-of-Year Financial Report to the Department on or before September 30 of each year. A district's actual expenditure and revenue data of the prior fiscal year and estimated expenditures and revenues of the current fiscal year shall be reported in the form prescribed by the Department, in accordance with the category definitions and reporting criteria set forth in guidelines published by the Department.
- The Department shall compare each school district's net school spending in the prior fiscal year with the net school appropriation required by M.G.L. c. 70, § 6 to determine the district's compliance with M.G.L. c. 70 net school spending requirements.
- Each school district shall pay for the special education and related services specified in the approved individual education plan for every student in need of special education for whom the district is assigned financial responsibility under 603 CMR 28.00.
- State payments to school districts under the special education circuit breaker reimbursement program, so-called (M.G.L. c. 71B, s. 5A,) shall be made in accordance with 603 CMR 10.07(5) through 10.07(11). Claims for reimbursement under this program shall be submitted by the district that has financial responsibility under 603 CMR 28.03(4).
- Every school district shall, within nine months of the close of its fiscal year, arrange for and undergo an independent audit of its financial records and submit the report of this audit to the Department. The audit will be conducted, at a minimum, in accordance with the compliance supplement for Massachusetts school districts issued by the Department. The Department may waive the requirement of an annual compliance supplement audit for an elementary school district that has only one school.

603 CMR 28.00 Special Education

This regulation governs the provision by Massachusetts public schools of special education and related services to eligible students and the approval of public or private day and residential schools seeking to provide special education services to publicly funded eligible students. The requirements set forth in 603 CMR 28.00 are in addition to, or in some instances clarify or further elaborate, the special education rights and responsibilities set forth in state statute (M.G.L. c. 71B), federal statute (20 U.S.C. §1400 et seq. as amended), and federal regulations (34 CFR §300 et seq. as amended). The purpose of 603 CMR 28.00 is to ensure that eligible Massachusetts students receive special education services designed to develop the student's individual educational potential in the least restrictive environment in accordance with applicable state and federal laws.

603 CMR 30.00 Massachusetts Comprehensive Assessment System (MCAS)

This regulation establishes standards relating to the Competency Determination required by M.G.L. c. 69, § 1D. Students starting with the graduating class of 2010 must satisfy one of the following two conditions in both English language arts and mathematics to earn a competency determination: (a) meet or exceed the Proficient threshold scaled score of 240 on the English Language Arts and Mathematics grade 10 MCAS tests, or (b) meet or exceed the Needs Improvement threshold scaled score of 220 on the English Language Arts and Mathematics grade 10 MCAS tests and fulfill the requirements of an Educational Proficiency Plan.

Students starting with the graduating class of 2010 shall, in addition to meeting the requirements found in 603 CMR 30.03(2), take a discipline specific high school Science and Technology/Engineering MCAS test (Biology,

Chemistry, Introductory Physics or Technology/Engineering) and shall meet or exceed the Needs Improvement threshold scaled score of 220 on the test in order to satisfy the requirement of the Competency Determination.

603 CMR 35.00 Evaluation of Teachers and Administrators

The purpose of 603 CMR 35.00 is to ensure that every school committee has a system to enhance the professionalism and accountability of teachers and administrators that will enable them to assist all students to perform at high levels. This regulation sets out the principles of evaluation for Massachusetts public schools and districts and requires that school committees establish a rigorous and comprehensive evaluation process for teachers and administrators, consistent with these principles, to assure effective teaching and administrative leadership in the Commonwealth's public schools. The specific purposes of evaluation under 603 CMR 35.00 are: (a) to promote student learning, growth, and achievement by providing educators with feedback for improvement, enhanced opportunities for professional growth, and clear structures for accountability, and (b) to provide a record of facts and assessments for personnel decisions.

School Committee Policies

Policy DA Fiscal Management Goals

The quantity and quality of learning programs are directly dependent on the effective, efficient management of allocated funds. It follows that achievement of the school system's purposes can best be achieved through excellent fiscal management. As trustee of local, state, and federal funds allocated for use in public education, the Committee will fulfill its responsibility to see that these funds are used wisely for achievement of the purposes to which they are allocated.

Because of resource limitations, there is sometimes a temptation to operate so that fiscal concerns overshadow the educational program. Recognizing this, it is essential that the school system take specific action to make sure education remains central and that fiscal matters are ancillary and contribute to the educational program. This concept will be incorporated into Committee operations and into all aspects of school system management and operation. In the school system's fiscal management, it is the Committee's intent:

1. To engage in thorough advance planning, with staff and community involvement, in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program in relation to dollars expended.
2. To establish levels of funding that will provide high quality education for the students.
3. To use the best available techniques and technology for budget development and management as well as for financial processes, procedures and analysis
4. To provide timely and appropriate information to all staff with fiscal management responsibilities.
5. To establish maximum efficiency procedures for accounting, reporting, business, purchasing and delivery, payroll, payment of vendors and contractors, and all other areas of fiscal management.
- 6.

Policy DB Annual Budget

The annual budget is the financial expression of the educational mission and program of the school department. The budget is more than just a financial instrument and requires on the part of the Committee, the staff, and the community an orderly and cooperative effort to ensure sound fiscal practices for achieving the educational mission, goals, and objectives of the school system.

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the school system will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements.

The Superintendent will serve as budget officer but he/she may delegate portions of this responsibility to members of his/her staff as he/she deems appropriate. The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

Policy DBC Budget Deadlines and Schedules

Preparation of the annual budget will be scheduled in stages throughout the school year with attention to certain deadlines established by law and charter. In accordance with Massachusetts General Law, the School Committee will hold a public hearing on a proposed budget before it takes a final vote on a proposed budget.

Policy DBD Budget Planning

The major portion of income for the operation of the public schools is derived from local property taxes, and the School Committee will attempt to protect the valid interest of the taxpayers. However, the first priority in the development of an annual budget will be the educational welfare of the children in our schools.

Budget decisions reflect the attitude and philosophy of those charged with the responsibility for educational decision making. Therefore, a sound budget development process must be established to ensure that the annual operating budget accurately reflects this school system's goals and objectives.

In the budget planning process for the school system, the School Committee will strive to:

1. Engage in thorough advance planning, with staff and community involvement, in order to develop budgets and guide expenditures in a manner that will achieve the greatest educational returns and contributions to the educational program in relation to dollars expended.
2. Establish levels of funding that will provide high quality education for all our students.
3. Use the best available techniques and technology for budget development and management. The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to, a budget calendar.

Policy DBG Budget Adoption Procedures

Authority for adoption of the final school budget lies with the Town Meeting. The fiscal year shall begin on the first day of July and shall end on the thirtieth day of June, unless another provision is made by general law.

The General Laws of the Commonwealth of Massachusetts also establish the following procedures pertaining to the School Committee budget: Public Hearing by School Committee - As per Chapter 71 Section 38N of the General Laws. "The School Committee of each city, town or regional school district shall hold a public hearing on its proposed annual budget not less than seven days after publication of a notice thereof in a newspaper having general circulation in such city, town or district. Prior to such public hearing said Committee shall make available to the public at least one copy of said proposed budget for a time period of not less than forty-eight hours either at the office of the Superintendent of Schools or at a place so designated by said Committee. At the time and place so advertised or at any time or place to which such hearing may from time to time be adjourned all interested persons shall be given an opportunity to be heard for or against the whole or any part of the proposed budget. Such hearing shall be conducted by a quorum of the School Committee. For the purposes of this section a quorum shall consist of a majority of the members of said School Committee."

Appendix B: School Finance and Accounting

Fund Accounting

Reading utilizes fund accounting as a means of organizing the financial records into multiple, segregated locations. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. There are four main funding sources for the Reading Public Schools: General Fund, Grant Funds, Revolving Funds and Capital Funds.

General Fund

General Fund revenue comes from the local revenues of the municipality which are raised primarily through local property taxes and fees. The next largest source of general fund revenue is state aid which includes state education funds (Chapter 70 funds). Other sources include transfers from other funds, such as enterprise funds or distributed earnings from Reading Municipal Light Department, or free cash reserves. All general fund revenues used to support the budget are subject to appropriation by Town Meeting. School expenses charged to the General Fund include expenses for district administration, regular education, special education, athletics, extracurricular activities, health services, technology and infrastructure maintenance, and school building maintenance.

Grant Funds

Grant Funds are awarded through an entitlement or competitive processes and must be used for their stated purpose. There are three main sources of grant funds: Federal, State and Private. Examples of these funds include:

- Federal: Title I, Title IIA, IDEA Sped 94-142
- State: METCO, Academic Support
- Private: Project Lead The Way (PLTW)

Special Revenue Funds

Special Revenue or Revolving Funds allow the district to raise revenues for providing a specific service and use those revenues without further appropriation to support the service. There are a number of revolving funds including, but not limited to:

- School Lunch (sales and costs associated with providing meals to students);
- Athletics (user fees and gate receipts used to offset the cost of the athletic program);
- Drama (user fees and ticket sales used to offset the cost of the drama program);
- Full Day Kindergarten (tuition used to offset the cost of the full day kindergarten program);
- RISE Preschool (tuition used to offset the program costs);
- Guidance (revenue and expenses related college and career readiness programs); and
- Extended Day (fees used to offset the cost of the extended day program).

Capital Funds

Capital Fund revenue comes from borrowing or direct outlay for capital or fixed asset improvements. Capital funds are project specific and require Town Meeting authorization.

School Department Account Structure

Reading Public Schools classification of revenue adheres to the requirement of the Massachusetts Department of Elementary and Secondary Education (MA DESE). Revenues are tracked by funding source through separate funds. Below are the DESE Revenue categories

Revenue Classification

1. General fund receipts:
 - a. Tuition receipts, transportation fees, earnings on investments, rental fees, medical care and assistance, and other general fund revenue;
 - b. The cash value of all non-revenue receipts.
2. State aid receipts:
 - a. Chapter 70 (school aid), chapter 70B(construction aid through MSBA)
 - b. Pupil transportation, charter reimbursement and facilities aid, circuit breaker and foundation reserve
3. State and Federal Grant receipts:
 - a. State grants or contracts received from the Department or any other state agency.
 - b. Federal grants or contracts received from the Department, from other state agencies or from any other federal government source
4. Revolving and special fund receipts:
 - a. School lunch receipts, including state and federal reimbursements
 - b. Athletic and other student body receipts for admission for school events
 - c. Tuition receipts for school choice or other receipts for adult education, community school programs, out of district tuitions or summer school.
 - d. Other local receipts as permitted by law, such as culinary arts programs, insurance reimbursements, lost schoolbooks or costs of industrial arts supplies, self-supporting recreation and park services or rental of school facilities.
 - e. Private receipts shall include all non-governmental grants or gifts.

The classification of expenditures allows for tracking expenses by function and expense type. The Massachusetts Department of Elementary and Secondary Education (MA DESE) requires all school districts to maintain an account structure that, “provides school and instructional expenditure information with greater specificity for accountability purposes beginning in fiscal year 2002⁹” Reading’s account structure mirrors the account structure prescribed by MA DESE. The accounting structure allows the district to break out expenses in a variety of ways to compare and contrast spending trends and provide a clear breakout of actual and anticipated spending. Each year, districts must file the End of Year Pupil and Financial Report based on the MA DESE Expenditure classifications shown below.

Expenditures - Functional Classification

1000 DISTRICT LEADERSHIP & ADMINISTRATION: Activities which have as their purpose the general direction, execution, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

1100 General Administration

1110 School Committee

1200 District Administration

1210 Superintendent

1220 Assistant Superintendents

⁹ Massachusetts Department of Elementary and Secondary Education (DESE) website (Accounting and Auditing)

1230 District-Wide Administration (Grants Manager, Director of Planning)

1400 Finance and Administrative Services

1410 Finance and Business

1420 Human Resources, Benefits, Personnel

1430 Legal Services for School Committee

1435 Legal Settlements

1450 District wide Information Management and Technology (Expenditures that support the data processing needs of the *school district, including student databases*)

2000 INSTRUCTIONAL SERVICES: Instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported on a school basis, while district-wide services, such as supervisory may be reported on a district-wide basis.

2100 District wide Academic Leadership - managers responsible for delivery of student instructional programs at the district level

2110 Curriculum Directors (supervisory)

2120 Department Heads (non-supervisory)

2200 School Building Leadership: Building Level – Curriculum leaders, department heads, school principals and assistants, headmasters and deans.

2210 School Leadership – Building – Principal's Office

2220 School Curriculum Leaders/Department Heads – Building Level

2250 Building Technology (support *school's* daily operation, non-instructional)

2300 Instruction - Teaching Services

2305 Classroom Teachers – Certified teachers responsible for teaching designated curriculum to established classes or students in a group instruction setting, including music, art and physical education teachers.

2310 Specialist Teachers - Certified teachers who provide individualized instruction to students (in-class or pull out, one to one or small groups) to supplement the services delivered by the student's classroom teachers.

2315 Instructional Coordinators and Team Leaders (Non-Supervisory) – Includes curriculum facilitators, instructional team leaders and department chairs that are non-supervisory

2320 Medical/Therapeutic Services (Costs for Occupational Therapy, Physical Therapy, Speech, Vision and other therapeutic services that are provided by licensed practitioners)

2325 Substitutes - Include long and short term as well as certified and non-certified teachers who cover vacant positions or absences.

2330 Paraprofessionals/Instructional Assistants hired to assist teachers/specialists in the preparation of instructional materials or classroom instruction.

2340 Librarians and Media Center Directors

2350 Professional Development for teachers, support staff and school councils

2351 Professional Development Leadership Development

2353 Teacher/Instructional Staff-Professional Days

2355 Substitutes for Teachers/Instructional Staff at Professional Development Activities

2357 Professional Development Stipends, Providers and Expenses

2400 Instructional Materials and Equipment

2410 Textbooks and Related Software/Media/Materials

2415 Other Instructional Materials

- 2420 Instructional Equipment
- 2430 General Supplies
- 2440 Other Instructional Services
- 2450 Instructional Technology: (to support **direct instructional** activities)
 - 2451 Classroom (Laboratory) Instructional Technology
 - 2453 Other Instructional Hardware
 - 2455 Instructional Software

2700 Guidance, Counseling and Testing Services

2710 Guidance

- 2720 Testing and Assessment

2800 Psychological Services (Salaries and expenses for psychological evaluation, counseling and other services provided by a licensed mental health professional)

3000 OTHER SCHOOL SERVICES: *Other than instructional services.*

3100 Attendance and Parent Liaison Services

3200 Health Services

3300 Student Transportation Services

3400 Food Services

3510 Athletic Services

3520 Other Student Activities

3600 School Security

4000 OPERATION and MAINTENANCE OF PLANT: Activities relating to the physical plant and maintenance activities for grounds, buildings and equipment.

4110 Custodial Services

4120 Heating of Buildings

4130 Utility Services

4210 Maintenance of Grounds

4220 Maintenance of Buildings

- 4225 Building Security System – Installation and Maintenance

- 4230 Maintenance of Equipment

4300 Extraordinary Maintenance

4400 Networking & Telecommunications: (to support the district's infrastructure)

- 4450 Technology Maintenance

5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

5100 Employee Retirement

5200 Insurance Programs

- 5250 Insurance for Retired School Employees

- 5260 Other Non-Employee Insurance

5300 Rental-Lease of Equipment

- 5350 Rental-Lease of Buildings

5400 Debt Service (Interest) on Current Loans - RANS

- 5450 Debt Service (Interest) on Current Loans - BANS

5500 Other Charges: (Other items of a recurrent nature for school purposes)

- 5550 Crossing Guards

6000 COMMUNITY SERVICES: Services provided by the school district for the community as a whole, or some segment of the community.

6200 Civic Activities

6300 Recreation Services

6800 Health Services to Non-Public Schools

6900 Transportation Services to Non-Public Schools

7000 ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS: Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional *non instructional* equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost as defined in 603 CMR 10.00.

7100 Acquisition and Improvement of Sites

7200 Acquisition and Improvement of Buildings

7300 Acquisition and Improvement of Equipment

7350 Capital Technology

7400 Replacement of Equipment

7500 Acquisition of Motor Vehicles

7600 Replacement of Motor Vehicles

8000 DEBT RETIREMENT AND SERVICE: Retirement of debt and payment of interest and other debt costs.

8100 Long Term Debt Retirement/School Construction

8200 Long Term Debt Service/School Construction

8400 Long Term Debt Service/Educational Expenditures

8600 Long Term Debt Service/Other

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.

9100 Programs with Other Districts in Massachusetts

9110 School Choice Tuition

9120 Tuition to Charter Schools (Horace Mann or Commonwealth)

9200 Tuition to Out-of-State Schools

9300 Tuition to Non-Public schools

9400 Tuition to Collaboratives

9500 Payments to Regional School Districts

Object Code Expenditures

01 Salaries Professional

The full-time, part-time and prorated portions of payments to personnel services of a professional nature rendered to an education plan. Categories included as professional are Superintendents, Principals, Supervisors, Teachers, Librarians, Counselors, Psychologists and other professional educators.

02 Salaries Secretarial and Clerical

Payments for a grouping of assignments to perform the activities of preparing, transferring, transcribing, systematizing or preserving communications, records and transactions, regardless of the level of skills required.

03 Salaries Other

Payments for a grouping of assignments regardless of level of difficulty that relate to supportive services including: Custodians, Aides, Substitutes, Paraprofessional, Food Service Personnel, School Bus Drivers, Cross Walk Guards and other classified salaries not identified as professional, secretarial and clerical.

04 Contract Services

Payments for services rendered by personnel who are not on the payroll and are not regular employees, including all related expenses covered by the contract.

05 Supplies and Materials

Materials and items of an expendable nature that is consumed, worn out or deteriorated in use, loses its identity through fabrication or incorporation into a different or more complex unit or substance. These items are defined as having a unit price of under \$5,000.

06 Other Expenditures

Expenditures not chargeable to another object code, such as dues, subscriptions and travel for staff (e.g., food, coal, fuel oil, gas, file servers).

