

Fiscal Year 2016 Superintendent's Recommended Budget

Reading School Committee
January 2015

Budget Presentation Agenda

- Thursday, January 8 (Overview, Administration)
- Monday, January 12 (Regular Day, Special Education)
- Thursday, January 15 (District Wide Services, Town/School Facilities)
- Wednesday, January 21 (Financial Forum)
- Thursday, January 22 (Public Hearing, Questions)
- Monday, January 26 (School Committee Vote)
- Wednesday, March 18 (Finance Committee Meeting)

Budget Overview: Setting the Context

January 8, 2015

Reading Public Schools Vision

“Instilling a Joy of Learning and Inspiring the Innovative Leaders of Tomorrow”

- Model of educational excellence in preparing students for an ever-changing complex society
 - Meaningful and relevant curriculum
 - Innovative instructional practices
 - Strong analysis and thoughtful dialogue about data
 - Collaborative, team approach to learning and teaching
 - Safe and nurturing learning environment
 - Flexible, comfortable, well-maintained facilities
- Education as the shared responsibility of both schools and the community

Strategic Objectives

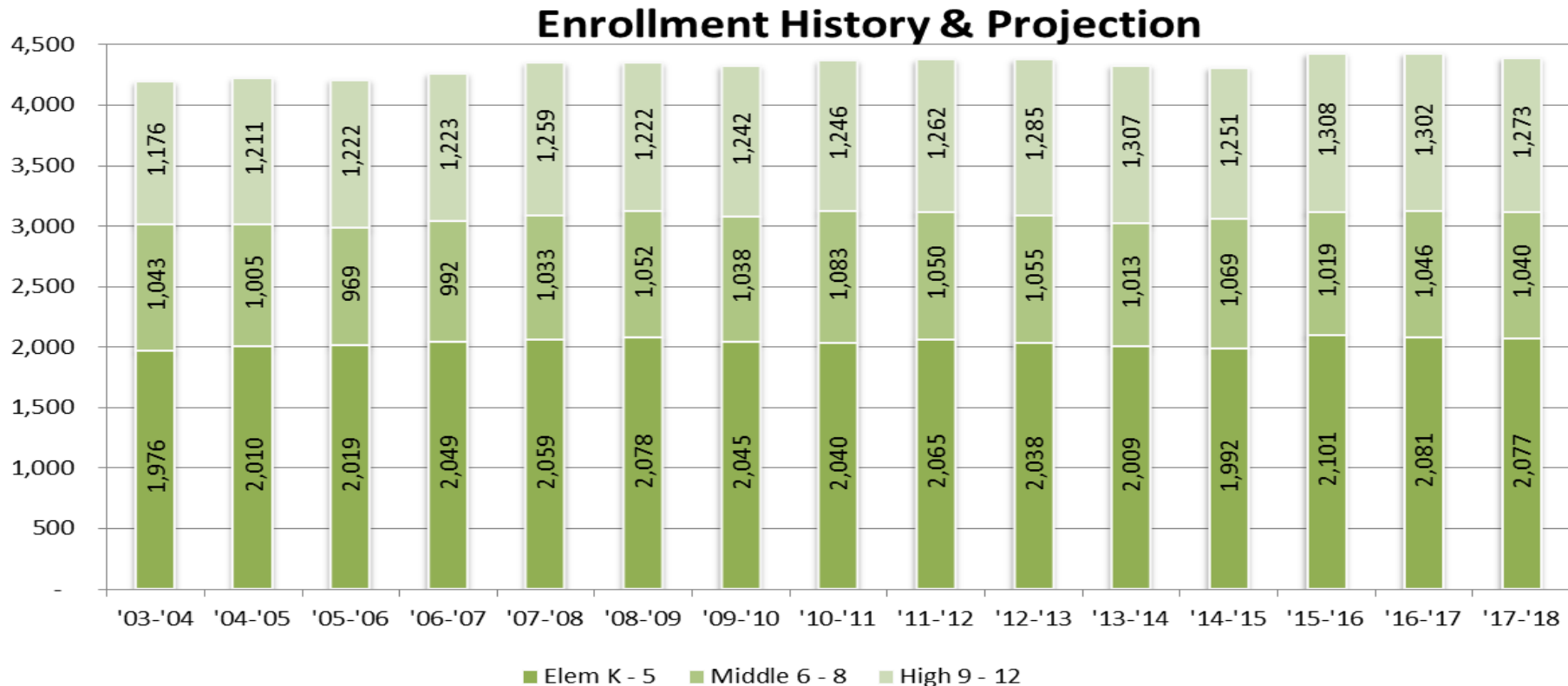
- Learning and Teaching: *Deepen and refine our focus on the instructional core to meet the academic, social, and emotional needs of each child*
- Performance Management: *Build a system that measures school performance and differentiates support based on need and growth*
- Investment and Development: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

District Goals

- **Goal #1: Student Learning**-Improve curriculum and instruction, student support, and assessment
- **Goal #2: Professional Practice**-Increase the professional learning of all staff and teacher leadership
- **Goal#3: Student Support, Wellness, and Safety**-Strengthen social/emotional and behavioral health
- **Goal #4-Resources and Space**-Address time, space, and program needs for continuous district improvement
- **Goal #5-Communication**-Improve communication across the district, with families and the Reading community

| Student Learning Improve curriculum and instruction, student support, and assessment | Professional Practice Increase the professional learning of all staff and teacher leadership | Student Support, Wellness, and Safety Strengthen social/emotional and behavioral health | Resources and Space Address time, space, and program needs for continuous district improvement | Communication Improve communication across the district, with families and the Reading community |
|--|--|--|---|---|
| Implement MA Curriculum Frameworks in Mathematics and Literacy in all classrooms | Develop Professional Learning Communities | Implement Multi-Tiered System of Support (MTSS) to address academic, social, and emotional needs of all students | Create working group, analyze district space needs, and propose recommendations | Develop and implement a communications plan for the district |
| Support Level 3 improvements at Joshua Eaton and across district | Provide facilitative leadership training for teachers and administrators | Implement Health Curriculum grades 3-8 | Create task force, identify time and learning needs from preschool to grade 12, and propose recommendations | Superintendent and School Committee engage in MASC District Governance Program to improve governance |
| Develop long-term plan for technology integration and assessment | Create Joint Labor Management Professional Development Committee to plan and assess PD | Develop long-range health education plan | In collaboration with the town of Reading, develop and implement a full day Kindergarten program for all students | Provide ongoing proactive communication to School Committee, parents, and community |
| Improve Special Education programs and services | Create district action plan; monitor and report on progress | Review and update Bullying Prevention Plan, Wellness policies, Chemical Health policy | | |
| | Implement District Determined Measures in evaluation | Improve safety and security procedures at all schools | | |

District Enrollment Trends



- Relatively stable enrollment over the last 10 years
- Next year's projected enrollment increases by 119 students which is the largest in the last decade
- Highest enrollment growth will be at Elementary schools and High School

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 |

Other High Needs Subgroup Enrollments

| 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 |

Average Class Size, SY'2014-15

| 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 |

Local Funding for Education

Municipal Revenue Sources

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

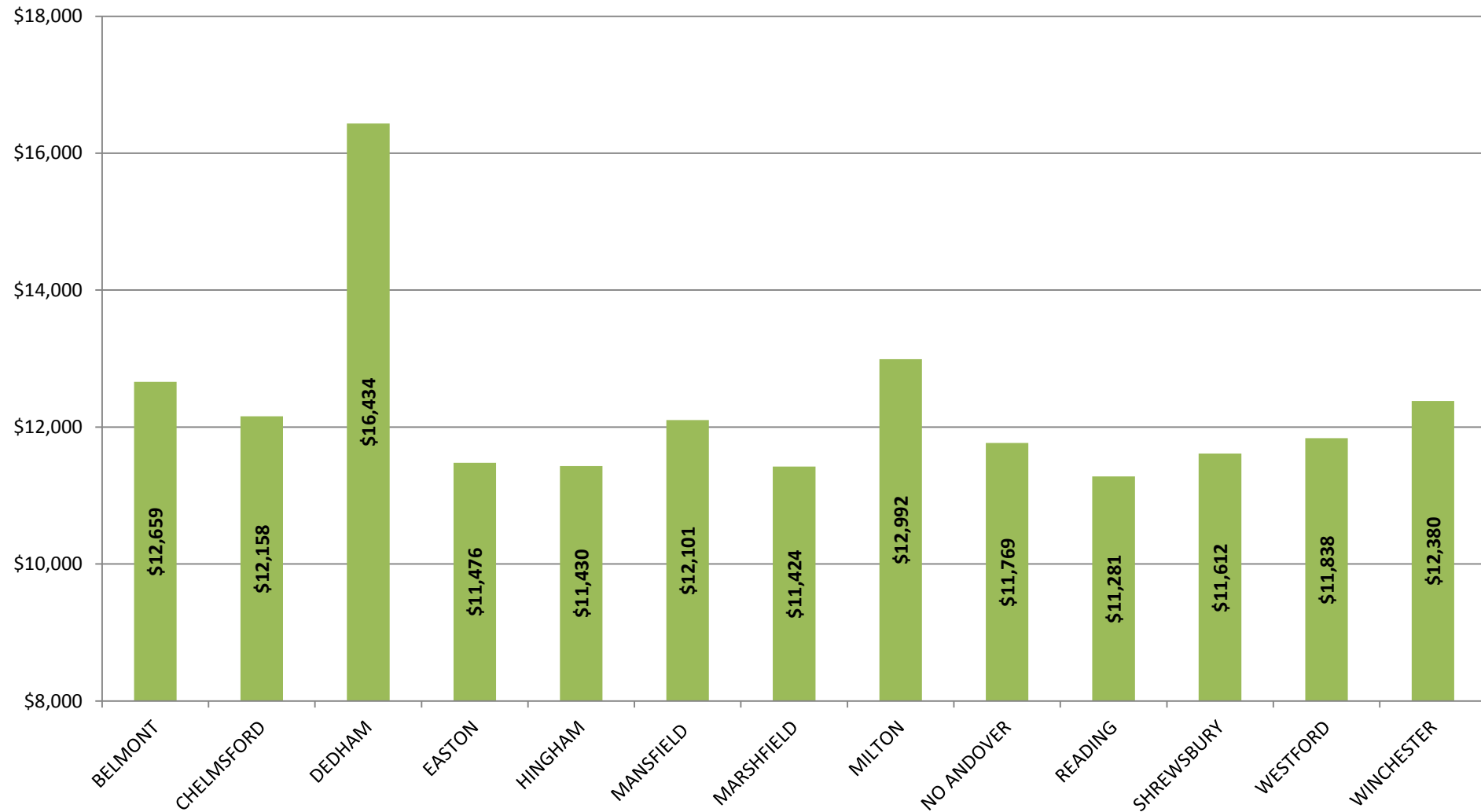
Accommodated Costs

| | Recent FY'14 | % Change | Projected FY15 | % Change | Projected FY16 | % Change |
|---------------------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| 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% |

2.5% Base Budget vs. 4.7% Level Service Budget

| | FY16 BUDGET | | FY16 | VARIANCE | % |
|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|
| | FY15 BUDGET | W/ 2.5 % INCREASE | LEVEL SERVICE | TO FINCOM | INCREASE |
| COMPENSATION | \$31,850,950 | 32,992,361 | 33,704,481 | (\$712,120) | 5.8% |
| ALL OTHER | 8,467,023 | 8,357,682 | 8,495,182 | (137,500) | 0.3% |
| TOTAL BUDGET | \$40,317,973 | \$41,350,043 | \$42,199,663 | (\$849,620) | 4.7% |

FY13 Per Pupil in Comparison with Comparable Communities



Per Pupil Spending by Category and State Average

| | General Fund | Grants, Revolving & Other Funds | Total | As % of | Expenditure | State | Difference |
|---|---------------------|---------------------------------------|---------------------|---------------|-----------------|----------------------|-------------------------|
| 2012-13 Per Pupil Expenditures | Appropriations | | Expenditures | Total | Per Pupil | Average Per Pupil | 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) |

Per Pupil Spending

Reading versus Comparable Communities

| District Name | Total, In-District | Rank | Administration | 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

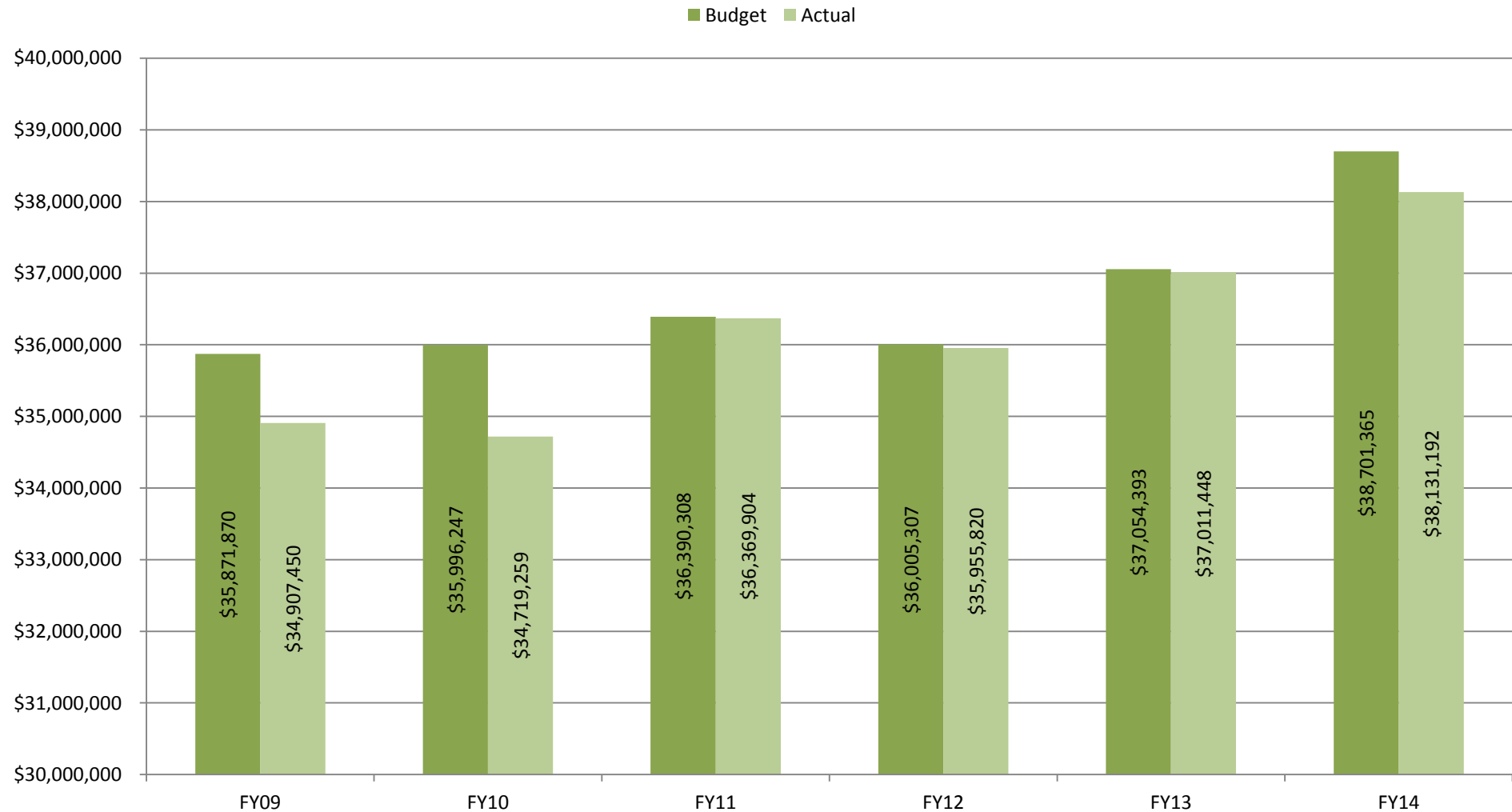
| Fiscal Year | In-District Instruction | Yr/Yr % Change | Out-Of-District Tuitions | Yr/Yr % Change | % of School Operating Budget | State Average Percentage |
|-------------|-------------------------|----------------|--------------------------|----------------|------------------------------|--------------------------|
| 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 |

Special Education Spending

Reading versus Neighboring Communities

| | FY'09 | | FY'10 | | FY'11 | | FY'12 | | FY'13 | |
|--------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|-----------|--------------|-----------|
| | % of Total | Table | % of Total | Table | % of Total | Table | % of Total | Table | % of Total | Table |
| District | Budget | Rank | Budget | Rank | Budget | Rank | Budget | Rank | Budget | 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



FY'16 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

Salary and Other Compensation

- FY'16 Superintendent's Recommended Budget: \$35,592,846
- FY'15 Adopted Budget: \$ 33,989,220
- \$ Increase: \$1,603,622
- Step increases, column changes (where applicable), and cost of living adjustments for all collective bargaining units
- Non-represented salary increases
- 6.0 FTE Restructured Positions (No additional funds)
 - Grade 1 Teacher at Joshua Eaton
 - K-8 Literacy Coach
 - K-8 Mathematics Coach
 - Board Certified Behavior Analyst
 - Technician
 - Program Director for SSP and TSP Programs
- Reductions
 - Substitute Teachers
 - Regular Education Paraeducators

Contract Services

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

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

\$ Decrease: \$211,161

- Decreases
 - Special Education Legal Services
 - Special Education Consultation Services (Restructuring for BCBA)
 - Non-Mandatory Bussing
 - Grant Writing Services

Materials, Supplies, and Equipment

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

FY'15 Adopted Budget: \$908,811

\$ Decrease: \$116,667

Decreases

- Building Per Pupil Budgets

Other Expenses

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

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

\$ Decrease: \$77,025

Decreases

- Professional Development Funding (Restructured for Coaches)

Additions

- Replacement Technology Hardware

Special Education Tuition & Transportation

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

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

\$ Increase: \$313,471

Increases

- Out of district placements tuition costs
- Reduction to Circuit Breaker
- Special education transportation

Energy & Utilities

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

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

\$ Decrease: \$17,962

Decrease

- Decrease in electricity and natural gas consumption

Increase

- Anticipated with new natural gas contract in June, 2015

Grant and Revenue Offsets

- FY'16 Superintendent's Recommended Budget: \$2,600,485
 - FY'15 Adopted Budget: \$2,138,270
 - \$ Increase: \$462,215
-

Increases

- Increase in offsets and fees for Athletics and Extra-curricular
- Increase in revenue offsets for in-district special education tuition, RISE, Full Day Kindergarten, Extended Day
- Building rental offset increase due to increase rental use
- Increase to METCO offset

Summary of Reductions

| Area | Amount |
|---|-----------|
| Grant Writing | \$8,500 |
| Regular Day Bus Transportation | \$23,000 |
| Substitute Teachers | \$137,000 |
| Per Pupil Building Budgets | \$26,000 |
| Virtual High School | \$18,120 |
| EMARC Restructuring | \$30,000 |
| Increase METCO Offset | \$25,000 |
| Increase Extended Day Offset | \$50,000 |
| Increase Athletic and Extracurricular User Fee | \$60,000 |
| Increase offsets in special education tuition and RISE to accommodate decrease in circuit breaker | \$277,000 |
| Reduction in Regular Education Paraeducators | \$135,000 |

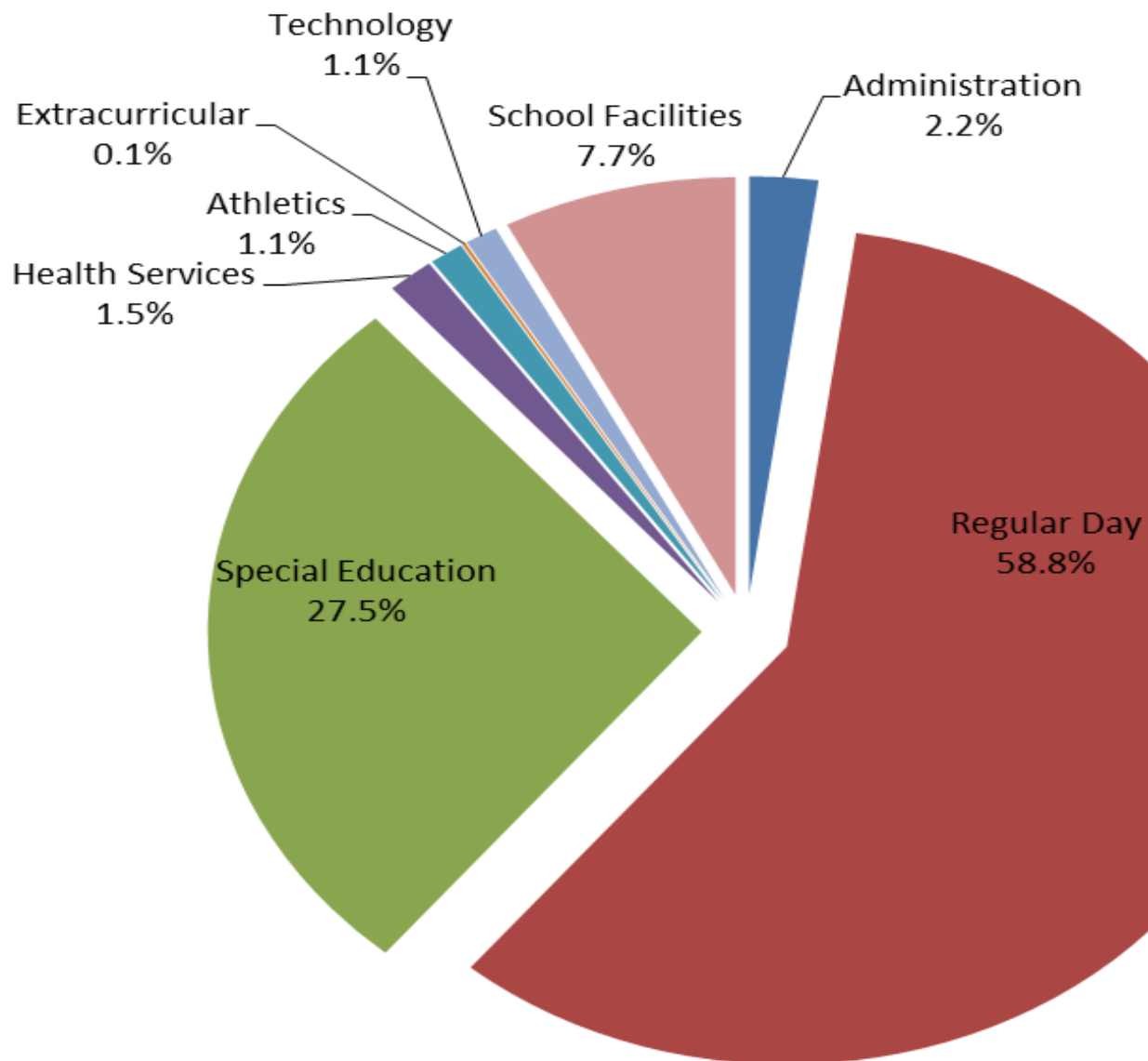
Summary of Restructuring

| Addition | Restructured Area to Fund Addition |
|--|--|
| Grade 1 Teacher at Joshua Eaton | 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 | Behavioral Health Staff Restructuring |
| Board Certified Behavior Analyst (BCBA) | Special Education Consulting |

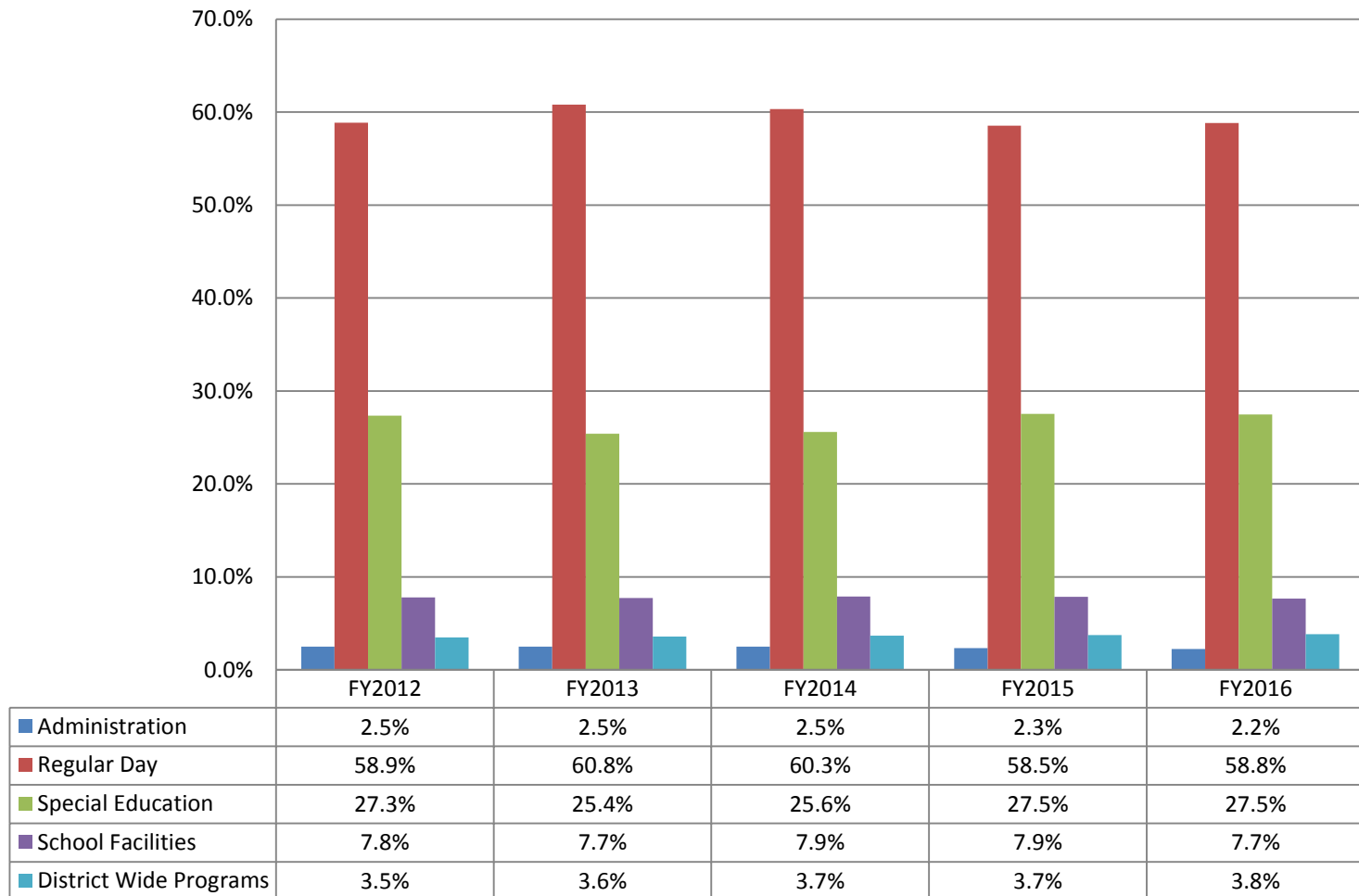
FY2016 Superintendent's Recommended Budget by Cost Center

| 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% |

Allocation by Cost Center



Allocation of FY'16 Superintendent's Recommended Budget by Cost Center



Allocation of FY'16 Superintendent's Recommended Budget by Major Function

District
Administration, 2.2%

Instructional
Services, 76.1%

Other School
Services, 5.4%

O & M,
8.8%

Payments to Other
Districts, 7.4%



FY'16 Superintendent's Recommended 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% |

Unfunded FY16 Budget Requests

| Identified Need | Budgetary Impact | Priority | Goal Connection |
|---|----------------------|----------|-----------------|
| 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 | 1 | 3 |
| 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 | 2 | 3 |
| 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 | 3 | 1 |
| 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 | 8 | 2 |
| Instructional technology specialist at the elementary level (currently five schools share one full-time specialist) | 1.0 FTE \$65,000 | 6 | 1 |
| 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 | 5 | 3 |
| 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 | 7 | 1 |
| Increased funding for technology maintenance and replenishment | \$100,000 | 4 | 1 |
| Additional general maintenance staff for facilities department | 1.0 FTE \$50,000 | 9 | 4 |

What this budget is not able to address

- Long term improvements to our school district
 - Full Day Kindergarten
 - Restructuring Elementary Schools to eliminate early release Wednesdays
 - Provide more opportunities for our students
 - Engineering
 - Computer Science
 - Fine Arts
 - Health Education
 - Civics and Global Education
 - Implementing new Science Curriculum Frameworks
 - Restructuring High School Schedule and Programming

Future Concern

- If limitations exist in FY17 as do in FY16
 - Staffing Reductions
 - Conservatively-\$900,000 less funding next year

Administration Cost Center

January 8, 2015

Major Cost Center Functions

- School Committee
- Superintendent
- Assistant Superintendent
- Business and Finance
- Human Resources
- District-wide Data and Information Management
- Legal Services

Major Administration Initiatives

- Provide leadership for implementation of: Massachusetts Curriculum Frameworks, Educator Evaluation, Common Assessments, Technology initiatives, Multi-tiered system of supports (MTSS), PARCC
- Develop and implement a long range space plan to transition to full day kindergarten and expand pre-school programming
- Address classroom and space constraints including accessibility issues at Killam Elementary School
- Develop system to evaluate resource allocation and re-allocate resources based on student need
- Develop system to measure performance and connect expenditures to performance measures
- Review and revise personnel policies and procedures
- Strengthen human resources systems to better support staff

Cost Center Staffing

| | FY12 FTE | FY13 FTE | FY14 FTE | Budget FY15 FTE | Budgeted FY15 Salary | Actual FY15 FTE | Actual FY15 Salary | Budgete 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 |

Administration Cost Center by Object

| | 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% |

Administration Cost Center 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% |

Administration Cost Center Budget Drivers

- COLA Salary Adjustment of 3.0%
- Increase in legal services to address ongoing personnel matters
- Decrease in grant writing services
- Decrease in supplies and materials due to transition to a more paperless environment
- Reduction in Dues & memberships
- Increase in employee recruiting expenses
- Increase in employee benefits due to increase in number of employees eligible for 403(b) contributions and increase from \$150 to \$175 as per collective bargaining agreement

Fiscal Year 2016 Superintendent's Recommended Budget

Reading School Committee
January 2016

Regular Day Cost Center

January 12, 2015

Budget Presentation Agenda

- Thursday, January 8 (Overview, Administration)
- **Monday, January 12 (Regular Day, Special Education)**
- Thursday, January 15 (District Wide Services, Town/School Facilities)
- Wednesday, January 21 (Financial Forum)
- Thursday, January 22 (Public Hearing, Questions)
- Monday, January 26 (School Committee Vote)
- Wednesday, March 18 (Finance Committee Meeting)

Major Cost Center Functions

- School Building Leadership
 - Principals
 - Assistant Principals
 - Department Heads
 - School Secretaries
 - Supplies, materials, and equipment for school (non-instructional) operations
- Instructional Services
 - Classroom Teachers
 - Reading Specialists
 - Library/Media Specialists
 - Technology Integration Specialists
 - Paraeducators
 - Substitutes
 - Team Leaders, Mentors, PD/Curriculum Stipends

Major Cost Center Functions

- Guidance and Counseling
 - Guidance Counselors
- Psychological Services
 - School Psychologists
 - School Adjustment Counselors
 - Social Workers

Major Cost Center Functions

- Instructional Materials and Equipment (Per Pupil Funding)
 - Textbooks and Related Software/Media/Materials
 - Instructional Equipment
 - General Supplies
 - Library Materials and Equipment
 - Instructional Technology
- Other School Services
 - Regular Day Transportation

| Student Learning Improve curriculum and instruction, student support, and assessment | Professional Practice Increase the professional learning of all staff and teacher leadership | Student Support, Wellness, and Safety Strengthen social/emotional and behavioral health | Resources and Space Address time, space, and program needs for continuous district improvement | Communication Improve communication across the district, with families and the Reading community |
|--|---|--|--|---|
| Implement MA Curriculum Frameworks in Mathematics and Literacy in all classrooms Support Level 3 improvements at Joshua Eaton and across district Develop long-term plan for technology integration and assessment Improve Special Education programs and services | Develop Professional Learning Communities Provide facilitative leadership training for teachers and administrators Create Joint Labor Management Professional Development Committee to plan and assess PD Create district action plan; monitor and report on progress Implement District Determined Measures in evaluation | Implement Multi-Tiered System of Support (MTSS) to address academic, social, and emotional needs of all students Implement Health Curriculum grades 3-8 Develop long-range health education plan Review and update Bullying Prevention Plan, Wellness policies, Chemical Health policy Improve safety and security procedures at all schools | Create working group, analyze district space needs, and propose recommendations Create task force, identify time and learning needs from preschool to grade 12, and propose recommendations In collaboration with the town of Reading, develop and implement a full day Kindergarten program for all students | Develop and implement a communications plan for the district Superintendent and School Committee engage in MASC District Governance Program to improve governance Provide ongoing proactive communication to School Committee, parents, and community |

Regular Day Budget Drivers

- Step, column (if applicable), and COLA increases for teachers, regular education paraprofessionals, secretaries
- Increases
 - METCO grant offset (\$25,000)
 - Full Day Kindergarten offset (\$50,000)
- Reductions
 - Regular Day Bus Transportation (\$23,000)
 - Substitute Teachers (\$137,000)
 - Per Pupil Building Budgets (\$26,000)
 - Virtual High School Stipends (\$18,120)
 - Regular Education Paraeducators (\$135,000)

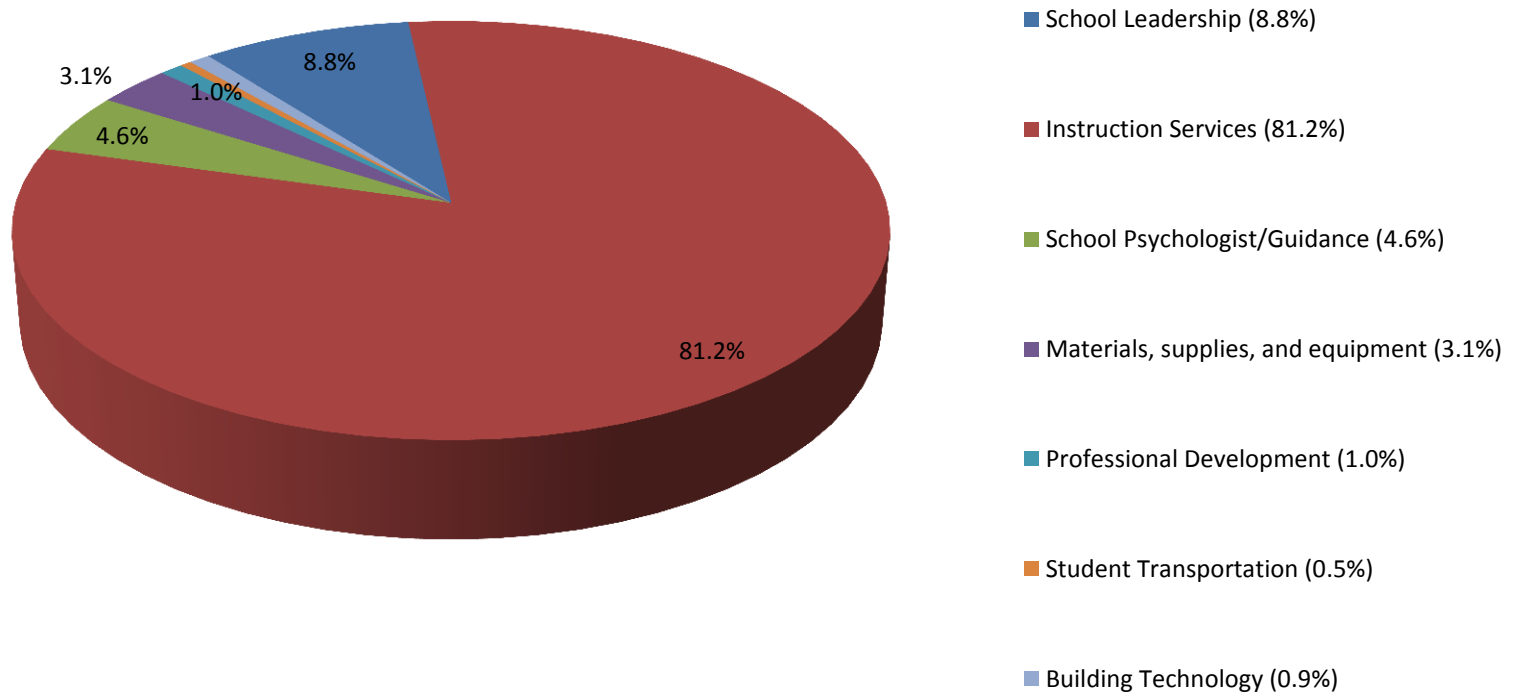
Regular Day Staffing

| | 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 Cost Center 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 Cost Center by Function



FY'16 Superintendent's Recommended Budget

Regular Day Cost Center 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% |

Impact of Regular Day Bus Transportation Reduction

- Contract price for the bus for FY16 = \$52,200
- Assuming paid ridership is consistent with FY15= \$435 per student with no cap.
- We recommend \$450 to allow for a slight decline in ridership.

| | SY 12-13 | | | | SY 13-14 | | | | SY 14-15 | | | |
|---------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|
| | Mandated | Paid | FRL | Total | Mandated | Paid | FRL | Total | Mandated | Paid | FRL | Total |
| Killam | 15 | 19 | 7 | 41 | 27 | 33 | 11 | 71 | 29 | 25 | 16 | 70 |
| Coolidge | 10 | 9 | | 19 | 9 | 10 | - | 19 | 8 | 14 | - | 22 |
| Parker | - | 27 | 3 | 30 | 1 | 18 | 2 | 21 | 1 | 18 | 4 | 23 |
| RMHS | | 72 | 1 | 73 | - | 67 | 10 | 77 | - | 63 | 7 | 70 |
| Totals | 25 | 127 | 11 | 163 | 37 | 128 | 23 | 188 | 38 | 120 | 27 | 185 |

Impact of Paraeducator FTE and Hour Reduction

- Role of Regular Education Paraeducator
 - Before School Supervision
 - Lunch and Recess Supervision
 - Full and Half Day Kindergarten Support
 - Office Support
 - Teacher Support
 - Small Group Student Support
 - Substitute for a teacher who is at a meeting
- Possible Impact
 - Less teacher and office support
 - Elimination of Before School Supervision
 - Reduction of Full Day and Half Day Kindergarten Coverage
 - Less small group student support

Impact of Substitute Reduction

- The District Substitute budget was reduced by \$137,000
 - \$93K reduction to School specific budgets
 - \$43K reduction to the Long Term Illness sub line
- We are going to change our practices with regard to how we use substitutes for Professional Development
- We are going to do a fill-rate analysis to determine impact of the rate increase has had
- We are going to analyze subs by category

Impact of Reduction of Full Day Kindergarten Enrollment

Not captured in Superintendent's Recommended FY16 Budget

Full Day Kindergarten Space Estimated Impact

| | FY 16 |
|---|---------------------------|
| Annual Tuition | \$4,200 |
| Estimated 80 students impacted | (80) |
| Estimated Impact to Revolving Fund | <u>(\$336,000)</u> |
| 2.0 FTE Teacher Reduction | (\$100,000) |
| 2.0 FTE Para Reduction | (33,818) |
| Estimated Impact to Operating Budget | <u>(\$133,818)</u> |
| Estimated Combined Net Impact | <u>(\$202,182)</u> |

Restructured Budget Areas

No Increases to FY16 Budget

| Addition | Restructured Area to Fund Addition |
|---------------------------------|--|
| Grade 1 Teacher at Joshua Eaton | Class Size Paraeducators at Joshua Eaton (\$50,000) |
| K-8 Mathematics Coach | Professional Development (\$75,000) |
| K-8 Literacy Coach | Professional Development (\$75,000) |
| Technology Replenishment | Per Pupil Building Budgets (\$50,000) |

Instructional Coaches

- Restructured from Professional Development Funding
- Important for Transition to Massachusetts Curriculum Frameworks in Mathematics and Literacy
- Will provide in house job embedded professional development and support for our teachers in instructional strategies and curriculum
- Work with Professional Learning Communities to provide consistency across grades between schools and levels.

Special Education Cost Center

January 12, 2015

Major Cost Center Functions

- Curriculum Directors
 - Director of Student Services
 - Clerical support
 - Tutoring services
 - Software licenses
 - Supplies and materials
- School Curriculum Leaders
 - RISE Pre-School Director
 - RISE Clerical support
 - HS Special Education Department Chair
- Instructional Coordinators
 - Team Chairpersons

Major Cost Center Functions

- Instructional – Teaching Services
 - Special Education Program and Learning Center teachers
 - Speech & Language Pathologists
 - Occupational Therapists
 - Physical Therapists
 - Nursing staff
 - Paraprofessionals
 - Extended Year Program staff
 - Consultation services (vocational training)
 - Contracted therapeutic services
 - Substitutes
 - Professional Development expenses

Major Cost Center Functions

- Instructional Materials and Equipment
 - Textbooks and Related Software/Media/Materials
 - Instructional (Adaptive) Equipment
 - General supplies
 - Instructional (Adaptive) Technology
- Testing and Assessment
- Psychological Services
 - District Administrator of Support Services
 - District-wide Evaluator
 - Middle School Special Education Program Social Worker
 - High School Special Education Program Social Workers
 - Contracted Psychological Evaluations
 - Supplies & Materials

Major Cost Center Functions

- Transportation Services
- Fixed Charges
 - Collaborative Dues
 - Medicaid claiming services
- Tuition
 - Public Collaboratives
 - Private Residential
 - Private Day
- Legal Services

| Student Learning Improve curriculum and instruction, student support, and assessment | Professional Practice Increase the professional learning of all staff and teacher leadership | Student Support, Wellness, and Safety Strengthen social/emotional and behavioral health | Resources and Space Address time, space, and program needs for continuous district improvement | Communication Improve communication across the district, with families and the Reading community |
|--|--|--|---|--|
| <p>Implement MA Curriculum Frameworks in Mathematics and Literacy in all classrooms</p> <p>Support Level 3 improvements at Joshua Eaton and across district</p> <p>Develop long-term plan for technology integration and assessment</p> <p>Improve Special Education programs and services</p> | <p>Develop Professional Learning Communities</p> <p>Provide facilitative leadership training for teachers and administrators</p> <p>Create Joint Labor Management Professional Development Committee to plan and assess PD</p> <p>Create district action plan; monitor and report on progress</p> <p>Implement District Determined Measures in evaluation</p> | <p>Implement Multi-Tiered System of Support (MTSS) to address academic, social, and emotional needs of all students</p> <p>Implement Health Curriculum grades 3-8</p> <p>Develop long-range health education plan</p> <p>Review and update Bullying Prevention Plan, Wellness policies, Chemical Health policy</p> <p>Improve safety and security procedures at all schools</p> | <p>Create working group, analyze district space needs, and propose recommendations</p> <p>Create task force, identify time and learning needs from preschool to grade 12, and propose recommendations</p> <p>In collaboration with the town of Reading, develop and implement a full day Kindergarten program for all students</p> | <p>Develop and implement a communications plan for the district</p> <p>Superintendent and School Committee engage in MASC District Governance Program to improve governance</p> <p>Provide ongoing proactive communication to School Committee, parents, and community</p> |

Cost Center Budget Drivers

- Increases
 - Professional, clerical, and paraeducator salaries
 - Increase in out of district tuitions due to known and anticipated out of district placements
 - Increase in special education transportation due to rate increase and additional out of district placements
- Decreases
 - Circuit Breaker Reimbursement
 - EMARC Restructuring of Services
- Offset Increases
 - Special Education Tuition Revolving Account
 - RISE Revolving Account

Special Education Services

- **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.

SY'14-15 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 |

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 |

Summary of Restructuring

| Addition | Restructured Area to Fund Addition |
|---|---------------------------------------|
| Program Director for Student Support Program and Therapeutic Support Program | Behavioral Health Staff Restructuring |
| Board Certified Behavior Analyst (BCBA) | Special Education Consulting |

Program Director for TSP/SSP

- Restructured from Existing Position
- Ensure consistent social and behavioral supports are in place for one of our most fragile populations of students
- Coordinate SSP/TSP Programs at Killam, Coolidge, and RMHS
- Create consistency among levels
- Coordinate meetings with all staff to discuss student needs, adjust behavior plans and remain connected with outside providers
- Identify Tier 3 support through MTSS
- Assist in the development of parent outreach and support programming
- Coordinate with outside providers to support wrap around services

Board Certified Behavior Analyst (BCBA)

- Restructured From Existing Funds-Special Education Consulting
- Assist with district wide program development for students with behavioral needs, including students in the DLC, SSP, and TSP programs
- Complete Functional Behavioral Assessments that are currently being contracted out
- Will allow us to have more consistent access to behavioral supports needed to develop behavioral intervention plans and collection and analysis of data
- Be able to oversee home programming for students who require this educational service
- This support will build our interventions available through MTSS

Special Education Historical Spending Trends

| 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 |

Special Education Staffing

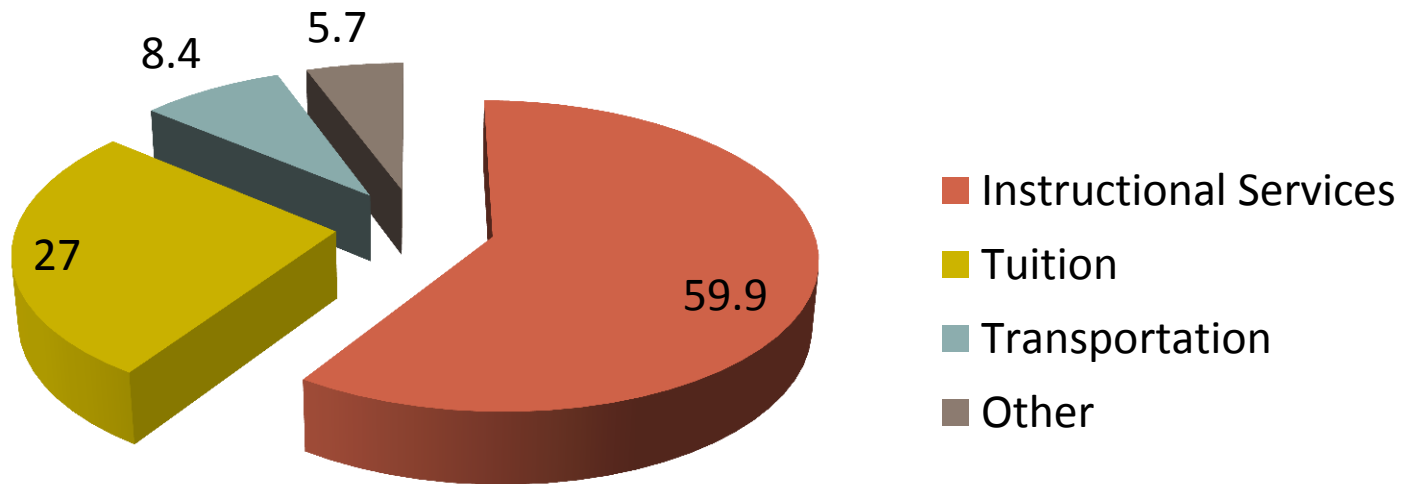
| | FY12 FTE | FY13 FTE | FY14 FTE | Budget FY15 FTE | Budgeted FY15 Salary | Actual FY15 FTE | Actual FY15 Salary | Budgeted FY16 FTE | Budgeted FY16 Salary |
|------------------------------------|--------------|--------------|--------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------------------|----------------------------|
| 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 |

Special Education Cost Center 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 Cost Center by Function

Expenses by Function (Percent)



Special Education Cost Center 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% |

Fiscal Year 2016 Superintendent's Recommended Budget

Reading School Committee
January 2015

District-wide Programs Cost Center

January 15, 2015

District-wide Programs

- Functions that are not able to be allocated directly to regular education or special education
- Includes:
 - Health Services
 - Athletics
 - Extracurricular Activities
 - Networking and Technology Maintenance

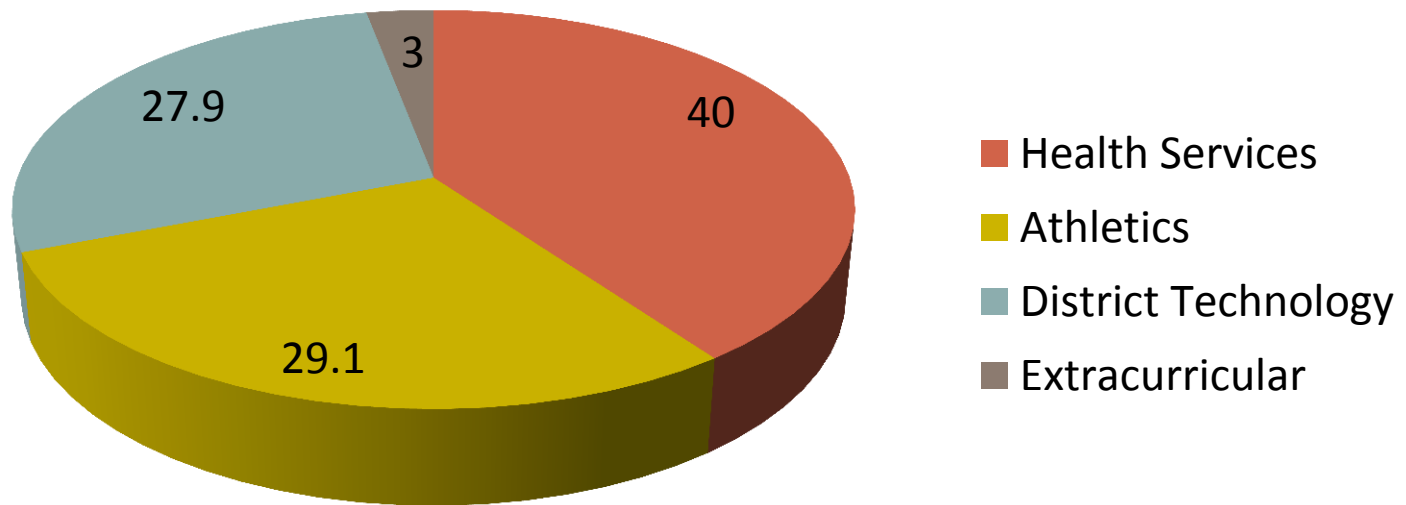
| Student Learning Improve curriculum and instruction, student support, and assessment | Professional Practice Increase the professional learning of all staff and teacher leadership | Student Support, Wellness, and Safety Strengthen social/emotional and behavioral health | Resources and Space Address time, space, and program needs for continuous district improvement | Communication Improve communication across the district, with families and the Reading community |
|--|---|--|---|--|
| <p>Implement MA Curriculum Frameworks in Mathematics and Literacy in all classrooms</p> <p>Support Level 3 improvements at Joshua Eaton and across district</p> <p>Develop long-term plan for technology integration and assessment</p> <p>Improve Special Education programs and services</p> | <p>Develop Professional Learning Communities</p> <p>Provide facilitative leadership training for teachers and administrators</p> <p>Create Joint Labor Management Professional Development Committee to plan and assess PD</p> <p>Create district action plan; monitor and report on progress</p> <p>Implement District Determined Measures in evaluation</p> | <p>Implement Multi-Tiered System of Support (MTSS) to address academic, social, and emotional needs of all students</p> <p>Implement Health Curriculum grades 3-8</p> <p>Develop long-range health education plan</p> <p>Review and update Bullying Prevention Plan, Wellness policies, Chemical Health policy</p> <p>Improve safety and security procedures at all schools</p> | <p>Create working group, analyze district space needs, and propose recommendations</p> <p>Create task force, identify time and learning needs from preschool to grade 12, and propose recommendations</p> <p>In collaboration with the town of Reading, develop and implement a full day Kindergarten program for all students</p> | <p>Develop and implement a communications plan for the district</p> <p>Superintendent and School Committee engage in MASC District Governance Program to improve governance</p> <p>Provide ongoing proactive communication to School Committee, parents, and community</p> |

Cost Center Budget Drivers

- Increases
 - Collective bargaining increases for salaries and coach and advisor stipends and substitutes
- Offsets
 - Increase in Extra-curricular and Athletic offsets from proposed increase in user fees for High School Athletics and Drama

District-wide Programs by Cost Center

Cost Center (Percent)



District-wide Programs 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% |

District-wide 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% |

District-wide Programs 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 Budget Drivers

- Increase in salary as a result of collective bargaining (steps, columns, and stipends) for nurses

Health Services Program Budget

| | 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% |

Athletics Program Budget Drivers

- Increase
 - Coaches and clerical salaries
 - Game staff for supervision of games
- Decrease
 - Transportation
- Offset Increase
 - Athletic Revolving Account (\$50,000)

User Fees

- Proposed Increase
 - \$250 per season (Increase of \$35)
 - \$600 per individual cap (Increase of \$100)
 - \$950 per family cap (Increase of \$150)
- User Fees cover 95.2% of all coaching salaries and 45.2% of the Athletic budget

User Fees

■ Middlesex League Teams

- 12 teams in the conference
- 3 districts charge no fee
- Reading's current structure (\$215 per sport, \$500/\$800 individual/family cap) is low on individual fee costs but comparable for cap purposes
- Many schools are charging \$300 or more, using sliding scale and/or charging more for specific sports
- Arlington \$500 football, \$600 gymnastics and \$700 for hockey

User Fees

- Comparable and Surrounding Towns

- In this subgroup Reading is the only district with both an individual and a family cap
- Most districts have a family cap with Belmont, Chelmsford and Westford having no cap
- Caps run from a low of \$500 in Mansfield to a high of \$1,500 in Milton and \$1,200 in both North Reading and Stoneham
- Reading's price point of \$215 per sport is also on the low side when comparing to this group

User Fees

- User fees have not been increased since FY12
- Contracted stipends have increased 4.5% through this fiscal year and will increase by 3% in FY16 and 2.5% in FY17

| User Fees and Tuition Amounts | | | | | | |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| Tuition or Fee | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 |
| Athletic User Fee (per season) | \$175 | \$175 | \$215 | \$215 | \$215 | \$215 |
| <i>Individual cap</i> | \$450 | \$450 | \$500 | \$500 | \$500 | \$500 |
| <i>Family cap</i> | \$750 | \$750 | \$800 | \$800 | \$800 | \$800 |
| HS Drama Cast Fee (per season) | \$100 | \$100 | \$100 | \$100 | \$100 | \$100 |
| <i>Individual cap</i> | \$250 | \$250 | \$250 | \$250 | \$250 | \$250 |
| <i>Family cap</i> | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 |
| HS Drama Crew Fee (per season) | | | \$50 | \$50 | \$50 | \$50 |
| <i>Individual cap</i> | | | \$250 | \$250 | \$250 | \$250 |
| <i>Family cap</i> | | | \$450 | \$450 | \$450 | \$450 |
| HS Band Fee (per band activity) | N/A | \$175 | \$175 | \$175 | \$175 | \$175 |
| <i>Individual cap</i> | | \$450 | \$450 | \$450 | \$450 | \$450 |
| <i>Family cap</i> | | \$750 | \$750 | \$750 | \$750 | \$750 |
| Transportation Fee (annual) | \$280 | \$365 | \$365 | \$365 | \$365 | \$365 |
| <i>Family cap</i> | \$450 | \$600 | \$650 | \$650 | \$650 | \$650 |
| Middle School Drama & Band Fee | N/A | \$50 | \$50 | \$50 | \$50 | \$50 |
| Middle School Drama Crew Fee | N/A | \$25 | \$25 | \$25 | \$25 | \$25 |
| Kindergarten Tuition (annual) | \$4,000 | \$4,200 | \$4,200 | \$4,200 | \$4,200 | \$4,200 |
| RISE Tuition (annual) | | | | | | |
| 3 Day (1/2 Day) | \$1,500 | \$1,500 | \$2,000 | \$2,250 | \$2,250 | \$2,250 |
| 4 Day (1/2 Day) | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 5 Day (1/2 Day) | N/A | N/A | N/A | N/A | \$3,500 | \$3,500 |
| 3 Day (Full Day) | N/A | N/A | \$4,320 | \$4,700 | \$5,000 | \$5,000 |
| 4 Day (Full Day) | N/A | N/A | \$6,300 | \$6,300 | N/A | N/A |
| 5 Day (Full Day) | N/A | N/A | N/A | N/A | \$7,500 | \$7,500 |

Athletics Participation

| 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 |

Athletics Program Budget

| | 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% |

Extracurricular Program Budget Drivers

- Increase
 - Stipends due to collective bargaining
- Offset to Budget
 - Increase of \$10,000 due
 - Increase of Drama User Fee

Proposed Increase to Drama User Fee

- \$125 for cast per show (increase of \$50)
- \$75 for tech crew per show (increase of \$25)
- Family Cap Increase to \$550 (From \$450)
- Individual Cap Increase to \$350 (From \$250)
- No recommended increase for band (already at \$175)

Extracurricular Activities Program Budget

| | 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% |

Networking and Technology Maintenance Budget Drivers

- Increases
 - Salary COLA for Technicians and Network Manager
- Restructured (Not an addition to budget)
 - Additional Technician (From Savings in School Transformation Grant)

2014-15 District Computer Inventory

Increase of 200 devices since 2013-14 School Year

| 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 |

Networking and Technology Maintenance Budget

| | 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 | 3.0% |
| Manager | 60,224 | 61,521 | 70,577 | 64,655 | 66,595 | 3.0% |
| Technology Integration | 19,712 | 29,235 | 26,030 | 15,231 | 15,688 | 3.0% |
| Other Salaries | 120,858 | 157,831 | 194,375 | 229,000 | 283,038 | 23.6% |
| Technician | 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% |
| Consulting Services | - | - | 18,000 | 1,980 | 1,980 | 0.0% |
| Internet Services | 1,620 | 1,743 | 1,861 | 2,112 | 2,112 | 0.0% |
| Software Licensing & Support | 16,257 | 11,250 | 11,080 | 20,020 | 20,020 | 0.0% |
| Supplies & Materials | 633 | 211 | 313 | 1,000 | 1,000 | 0.0% |
| Supplies | 633 | 211 | 313 | 1,000 | 1,000 | 0.0% |
| Other Expenses | 30,203 | 53,280 | 38,579 | 52,231 | 52,231 | 0.0% |
| Telecommunications | 17,665 | 20,830 | 22,227 | 22,323 | 22,323 | 0.0% |
| Equipment | 4,860 | 6,060 | 1,411 | 20,000 | 20,000 | 0.0% |
| Professional Development | - | 7,666 | 6,541 | 5,000 | 5,000 | 0.0% |
| Software | 7,560 | 18,249 | 8,306 | 4,408 | 4,408 | 0.0% |
| Postage | 119 | 475 | 96 | 500 | 500 | 0.0% |
| Grand Total | 249,507 | 315,071 | 360,814 | 386,229 | 442,663 | 14.6% |

School Building Maintenance

January , 2015

School Building Maintenance

Major Functions

- Custodial Services
- Heating of Buildings
- Utility Services
- Maintenance of Buildings
- Building Security
- Extraordinary Maintenance

| Student Learning Improve curriculum and instruction, student support, and assessment | Professional Practice Increase the professional learning of all staff and teacher leadership | Student Support, Wellness, and Safety Strengthen social/emotional and behavioral health | Resources and Space Address time, space, and program needs for continuous district improvement | Communication Improve communication across the district, with families and the Reading community |
|--|--|--|--|---|
| Implement MA Curriculum Frameworks in Mathematics and Literacy in all classrooms | Develop Professional Learning Communities | Implement Multi-Tiered System of Support (MTSS) to address academic, social, and emotional needs of all students | Create working group, analyze district space needs, and propose recommendations | Develop and implement a communications plan for the district |
| Support Level 3 improvements at Joshua Eaton and across district | Provide facilitative leadership training for teachers and administrators | Implement Health Curriculum grades 3-8 | Create task force, identify time and learning needs from preschool to grade 12, and propose recommendations | Superintendent and School Committee engage in MASC District Governance Program to improve governance |
| Develop long-term plan for technology integration and assessment | Create Joint Labor Management Professional Development Committee to plan and assess PD | Develop long-range health education plan | In collaboration with the town of Reading, develop and implement a full day Kindergarten program for all students | Provide ongoing proactive communication to School Committee, parents, and community |
| Improve Special Education programs and services | Create district action plan; monitor and report on progress | Review and update Bullying Prevention Plan, Wellness policies, Chemical Health policy | | |
| | Implement District Determined Measures in evaluation | Improve safety and security procedures at all schools | | |

Cost Center Budget Drivers

- Increases
 - Contractual step and salary
 - HVAC Maintenance services
 - Rates for natural gas (increase) due to new contract in June, 2015
- Decreases
 - Electricity consumption
- Increased Offset
 - \$50,000 for utility and space costs from Extended Day Revolving Account

School Building Maintenance Staffing

| | FY12 FTE | FY13 FTE | FY14 FTE | Budget FY15 FTE | Budgeted FY15 Salary | Actual FY15 FTE | Actual FY15 Salary | Budgete 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 |

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% |

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% |

School Building Maintenance Expense per Square Foot by Building

| | 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 | |

Town Building Maintenance

January 15, 2015

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% |

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% |
| Extroordinary 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% |

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% |

Town Building Maintenance Cost per Square Foot by Building

| | 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 | |

Special Revenue Funds/Grants

January 22, 2015

Special Revenue Funds - Grants

- Federal Grants
 - Title I, Title IIA, IDEA, Special Ed Early Childhood, School Transformation, Mental Health First Aid
- State Grants
 - METCO, Academic Support, Circuit Breaker

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 – Revolving Funds

- School Lunch
- Athletics
- Extracurricular Activities
- Use of School Property
- FDK Tuition
- RISE Tuition
- Special Education Tuition
- Extended Day
- Adult Education
- Gifts & Donations

Revenue Offset Summary for FY'16

| 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) |