

# **School Committee Meeting**

## **January 16, 2020**

**7:00 P.M.**  
**Open Session**

**RMHS Schettini Library**



## Town of Reading Meeting Posting with Agenda

2018-07-16 LAG

### Board - Committee - Commission - Council:

#### School Committee

Date: 2020-01-16

Time: 7:00 PM

Building: School - Memorial High

Location: School Library

Address: 62 Oakland Road

Agenda:

Purpose: Open Session

Meeting Called By: Linda Engelson on behalf of the Chair

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

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

### Topics of Discussion:

7:00 p.m.	A.	Call to Order
7:05 – 7:20 p.m.	B.	Public Comment
7:20 – 7:25 p.m.	C.	Consent Agenda <ul style="list-style-type: none"><li>- Accept a Donation to RMHS Track</li><li>- Accept a Donation from the RMHS Band Parent Organization</li><li>- Approval of Minutes (January 2 &amp; 6, 2020)</li></ul>
7:25 – 7:40 p.m.	D.	Reports <ul style="list-style-type: none"><li>1. Students</li><li>2. Director of Student Services</li><li>3. Assistant Superintendent</li><li>4. Chief Financial Officer</li><li>5. Superintendent</li><li>6. Liaison/Sub-Committee</li></ul>
7:40 – 9:00 p.m.	E.	New Business <ul style="list-style-type: none"><li>1. FY21 Budget Presentation – Regular Day &amp; Special Education</li></ul>
	F.	Old Business <ul style="list-style-type: none"><li>1.</li></ul>
	G.	Information/Correspondence <ul style="list-style-type: none"><li>1.</li></ul>
	H.	Routine Matters <ul style="list-style-type: none"><li>1. Bills &amp; Payroll Warrants</li></ul>

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



## Town of Reading Meeting Posting with Agenda

		2. Calendar
	I.	Future Business
9:05 p.m.	J.	Adjourn

\*\*Times are approximate

John F. Doherty, Ed. D.  
Superintendent of Schools

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



Christine M. Kelley  
Assistant Superintendent

Jennifer A. Stys, Ed.D.  
Director of Student Services

Gail Dowd, CPA  
Chief Financial Officer

# Reading Public Schools

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

TO: Reading School Committee

FROM: John F. Doherty, Ed.D.  
Superintendent of Schools

DATE: January 14, 2020

TOPIC: Donation to RMHS Track

At our meeting on Thursday evening, I will ask the School Committee to accept a donation in the amount of \$2,000 from the Friends of Reading Track to be used to support a coaching assistant for the 2019-20 winter season.

If you have any questions, please contact us.

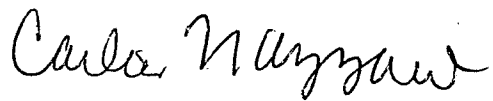
January 7, 2020

Mr. Chuck Robinson, Chair  
Reading School Committee  
82 Oakland Road  
Reading, MA 01867

Dear Mr. Robinson,

On behalf of Friends of Reading Track, we would like to make a donation in the amount of \$2,000 to pay for the salary of the Assistant Coach.

Best Regards,

A handwritten signature in cursive script that reads "Carla Nazzaro".

Carla Nazzaro on behalf of the Friends of Reading Track

Handwritten initials "OK" above a signature that appears to be "G. Robinson".

John F. Doherty, Ed. D.  
Superintendent of Schools

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



Christine M. Kelley  
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Jennifer A. Stys, Ed.D.  
Director of Student Services

Gail Dowd, CPA  
Chief Financial Officer

# Reading Public Schools

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

TO: Reading School Committee

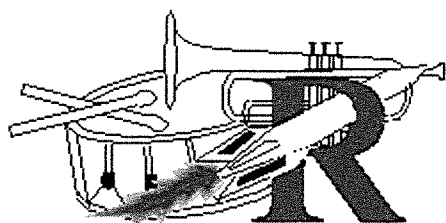
FROM: John F. Doherty, Ed.D.  
Superintendent of Schools

DATE: January 14, 2020

TOPIC: Donation to RMHS Band Parents Organization

At our meeting on Thursday evening, I will ask the School Committee to accept a donation in the amount of \$8,350 from the RMHS Band Parents Organization to be used to support the staff associated with the fall band programs.

If you have any questions, please contact us.



–  
**Reading Memorial High School  
Band Parents Organization  
PO Box 251  
Reading MA 01867  
EIN 04-2888658**

January 10, 2020

Gail Dowd  
Director of Finance & Operations  
82 Oakland Road  
Reading MA 01867

Dear Ms. Dowd,

Please find enclosed a check for \$8,350 as a donation from the RMHS Band Parent Organization to the Reading Public Schools, specifically to Reading Memorial High School. This donation supports the expenses of staff associated with RMHS Fall Band Programs.

Thank you, Dr. Doherty and the school committee, for the continued support of our mutual goal of promoting the musical education of RMHS Students.

Sincerely,

Michelle Goldner  
RMHS BPO Co-Treasurer



## Town of Reading Meeting Minutes

**DRAFT**

### Board - Committee - Commission - Council:

#### School Committee

Date: 2020-01-02

Time: 7:00 PM

Building: School - Memorial High

Location: School Library

Address: 62 Oakland Road

Session: Open Session

Purpose: Open Session

Version: Draft

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

Chuck Robinson, Linda Snow Dockser, Jeanne Borawski, Tom Wise, Pat Calley and John Parks

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

#### **Others Present:**

Superintendent John Doherty, Chief Financial Officer Gail Dowd, Assistant Superintendent Christine Kelley, Director of Student Services Jennifer Stys

**Minutes Respectfully Submitted By:** Linda Engelson on behalf of the Chair

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### Topics of Discussion:

#### I. Call to Order

Chair Robinson called the meeting to order at 7:02 p.m. and reviewed the agenda.

#### A. Old Business

##### Superintendent's Contract Extension

Mr. Robinson stated that the purpose of this meeting was to address an open meeting law violation that occurred at the December 19, 2019 meeting. It was pointed out that the reason for entering into executive session was not specific enough as to the purpose of this specific meeting. Mr. Robinson stated that this had been the past practice and we will make the necessary change.

Mr. Robinson shared that he is struggling with the dialogue in the community regarding the timing of the decision.

Dr. Docker read a statement (see attached) advocating for the contract extension. She added that the committee should not table the vote on the contract extension. The committee was given a sacred trust to make the best decisions. She acknowledged that the OML violation is shared by the committee.

Mrs. Borawski agreed that responsibility for the error is shared. Tabling the vote and continuing the discussion will not cloud mistrust.



Mr. Parks said the vote was a hard decision for him; we are serving the will of the people. He agrees with the chair that tabling is best and is not a light decision. The committee made a mistake collectively. He agrees to table the vote.

Mr. Wise feels this discussion and vote should have been tabled originally and discussed after the March election.

Mrs. Calley said that the committee had a thorough, thoughtful discussion and is personally okay with the decision to table.

Dr. Dockser is against tabling this vote and sweeping it down the road. This matter was discussed for over two hours. The current committee has the knowledge and experience. The learning curve is slow, and the new committee can make a decision to revisit if there is good cause.

Dr. Doherty asked a procedural question according to Roberts Rules. The main motion should be read first and then, if decided, it should be tabled and not terminated.

**Mrs. Borawski moved, seconded by Mr. Parks, to exercise the School Committee option to extend the Superintendent's contract one year from the expiration date of June 30, 2020 to an expiration date of June 2022.**

B. Public Input

Mr. Robinson called for public comment.

Geoffrey Coram, Ridge Road, appreciated that the School Committee acknowledged the mistake made regarding the Superintendent's contract extension process and he supports the extension. He feels the district has a good team and it is reasonable to let them work together and provide stability in leadership in the district.

Dan Ensminger, Oakland Road, wanted to make a parliamentary point asking if the action taken in executive session needed to be voted to rescinded and then proceed with a new motion.

Mrs. Robinson responded by saying that counsel has indicated that the only vote that counts is the one taken in open session.

Marianne Downing, Heather Drive, thanked the committee for the prompt reconsideration and agreed with Mr. Wise's suggestion that legal counsel attends a future meeting to provide a refresher on the Open Meeting Law. She wanted to address the decision to change the Superintendent's Evaluation Cycle. She was concerned that committee members would only have the opportunity to do one performance evaluation in their term. She pointed out that she reads the evaluations each year. She also pointed out that the change violates the Superintendent's contract which requires a yearly performance review on which the Superintendent's compensation is based. She feels the new members should be trusted to complete the performance review as the current members were when they joined the board.

Mr. Robinson pointed out that the performance review was not on the agenda tonight, but we can certainly revisit it after March 3<sup>rd</sup>.

Linda Phillips, Willow Street, asked if this discussion was about the illegal actions on December 19<sup>th</sup>.

Chair Robinson said the meeting was called as a result of the OML violation and is to rectify the action.

Mrs. Phillips appreciated the public recognition of the OML violation and asked if the vote in executive session would be nullified. She asked if the draft minutes of the executive session would be available. Mr. Robinson said the minutes will not be released until they are approved which the committee has not done. She asked what the rationale was to vote on this matter in executive session, would this include the performance review? Mr. Robinson said that was a separate discussion. Dr. Doherty's review was done in October and the committee met to discuss salary.

Mrs. Phillips asked why this discussion was not held in open session. Mr. Robinson said we have established an error was made. The Superintendent had discussions with the Chair and Vice Chair to discuss his contract extension. He continued by saying that the Superintendent has the right to advocate for himself. Mrs. Phillips questioned the timing of the discussion with three new members coming on board in March. Chair Robinson said the committee will need to vote on or before June 30, 2020 to extend the contract for a year.

Carla Nazzaro, Red Gate Lane, thanked the committee for their commitment to the students in the district and recognizing the OML violation. She said she would appreciate being given the opportunity, if elected, to participate in the performance evaluation process.

Mr. Robinson reiterated that the evaluation process was not on the agenda but would be willing to discuss after March 3<sup>rd</sup> as a future agenda item.

Mrs. Downing wanted to follow up on something Mrs. Phillips mentioned. She pointed out that the committee has not released executive session minutes since 2017.

Mr. Robinson said the committee approved several sets of executive session minutes at the end of June, but they have not been released.

Dr. Doherty added he will review with legal counsel before releasing.

**Mrs. Borawski moved, seconded by Mr. Wise, to postpone the main motion of exercising the School Committee option to extend the Superintendent's contract until a subsequent School Committee after March 3, 2020.**

Dr. Snow Dockser disagreed with the delay in the vote feeling there should be respect for standing SC members who were voted in to have a voice.

Mr. Robinson respected her opinion.

Mrs. Calley feels we should not circumvent the will of the people, we are the people and are working hard to make good decisions.

**The motion carried 5-1. Dr. Dockser voting against.**

## II. Adjournment

Adjourn

**Mrs. Borawski moved, seconded by Mr. Parks to adjourn. The motion carried 6-0.**

The meeting adjourned at 7:53 p.m.

**NOTE:** The minutes reflect the order as stated in the posted meeting agenda not the order they occurred during the meeting.

Link to meeting video: <https://www.youtube.com/watch?v=9TNEFx49RaA>

January 2, 2020 Respectfully Stated by Linda Snow Dockser, Ph.D.

Six years ago and then again 3 years ago, I was given a sacred trust.

I was elected by the people of Reading to use my best judgement in making decisions that impact our schools – to make the best decisions I can, that ultimately impact our students, our teachers, our administration – our district and our community.

There are 5 of us on the School Committee that have likewise been elected, with our sixth having been selected by the School Committee and Select Board – two groups of diverse officials elected by you, the people of Reading.

It is the job of our committee to make decisions relating to policy, budget, and the superintendent in a timely fashion.

And it is the job of our committee members to listen to all members of the public, learn from our meeting agenda presentations from our staff and administration, and from the other school committee and related associations also grappling with similar challenges and decisions.

It is our job to make the best decisions possible with all of the information we have and learn. Speaking for myself, I know that what we do impacts the climate and culture of the schools as well.

I am constantly learning and recently learned that our committee made two errors when we had an executive session to discuss the Superintendent's contract. Neither of the errors related to our deliberations of his contract in executive session. The two errors were that we incorrectly informed the public that we would be discussing non-represented personnel, but we did not identify that we would be discussing the Superintendent's Contract. The second mistake was that we did not vote again in public once Executive Session was over. I apologize for my ignorance and the resultant mistakes.

However, I hold to my opinion that we as a current school committee had an obligation to make a decision to extend Dr. Doherty's contract.

The date for this decision was either June 30th or it would default for the following year. For the time, expertise, and commitment, and may I say "heart and soul" that Dr. Doherty invests in our district and our community, Dr. Doherty deserves better than us defaulting so that his contract is extended. He also deserves the extension to be decided by a school committee who has been working with him.

MASC recommends that new school committee members do not participate in the formal evaluation of a superintendent until they have been on the committee for around 6 months. We were the school committee who evaluated him, we gave him good marks, and our schools reflect the hard work of our teachers, staff, and administration with Dr. Doherty at the helm.

I know that he has personally met with folks who had questions about curriculum; he has advocated for his teachers when they have been challenged and it is appropriate to do so, and he worked very hard to help get the over-ride passed so that our teachers would not lose their jobs, the district would not lose middle school Foreign Language, and so that we could persist in working towards a school district that educates all of our children, as whole individuals - addressing their social emotional and behavioral needs as well as their academic needs.

I know that not everyone is happy with every curriculum, every decision, every interaction with Dr. Doherty. To please everyone is impossible, but he listens and learns. He advocates for teachers and children at the State level as well as locally. That has been my experience.

I think our school district and our leadership team and our children deserve high quality stability in the raucous storm that is raging in our country right now. I stand by my decision to extend our Superintendents contract, knowing that next year, the new committee will both review his progress

towards goals and where his contract should head next. The upcoming committee has not lost control, but has gained time to make the right decisions when they have control. I believe good decisions will be made down the road and that we made the right decision for now.

Thank you for this opportunity to share my opinion.



## Town of Reading Meeting Minutes

**DRAFT**

### Board - Committee - Commission - Council:

#### School Committee

Date: 2020-01-06

Time: 7:00 PM

Building: School - Memorial High

Location: School Library

Address: 62 Oakland Road

Session: Open Session

Purpose: Open Session

Version: Draft

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

Chuck Robinson, Linda Snow Dockser, Jeanne Borawski, Tom Wise, Pat Calley and John Parks

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

#### **Others Present:**

Superintendent John Doherty, Chief Financial Officer Gail Dowd, Assistant Superintendent Christine Kelley, Director of Student Services Jennifer Stys, Network Administrator Julian Carr, Director of Athletics Tom Zaya, Director of Nurses Mary Giuliana, Wood End principal Joanne King, Killam principal Sarah Leveque, Barrows principal Beth Leavitt, RMHS principal Kate Boynton, Coolidge principal Sarah Marchant, Joshua Eaton principal LisaMarie Ippolito, Birch Meadow principal Julia Hendrix, Fine & Performing Arts Department Head Anna Wentlent

**Minutes Respectfully Submitted By:** Linda Engelson on behalf of the Chair

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### Topics of Discussion:

#### I. Call to Order

Chair Robinson called the meeting to order at 7:01 p.m. and reviewed the agenda.

#### A. Public Input

Mr. Robinson called for public comment.

There was none.

#### B. Consent Agenda

Mr. Robinson asked if the committee wanted any items removed from the consent agenda.

- Approval of Minutes (December 19, 2019)

Dr. Dockser asked that the December 19<sup>th</sup> minutes be removed. She was concerned the minutes did not reflect the content of the discussion accurately.

**Mrs. Borawski moved, seconded by Mr. Parks, to approve the consent agenda. The motion failed 0-6.**

C. New Business

FY2021 Budget Presentation

Dr. Doherty thanked the administrators and directors for being here tonight. He thanked Chief Financial Officer Gail Dowd and her team for their hard work putting this budget together. He went onto review the budget presentation calendar.

Dr. Doherty reviewed how our priorities of decreasing the equity gap between high needs students and the general population of students, refining and supporting data systems, monitoring student social emotional growth and refining systems of support, evaluate and refine standards based instructional systems, improving physical and psychological security of schools, developing a multi-year capital plan to upgrade and improve school facilities and the design a community portrait of a graduate connect to the FY21 budget.

General fund expenditures, financial drivers and items not included in the FY21 budget were reviewed.

Dr. Doherty reviewed the Administration Cost Center saying it is the smallest of the budget. He reviewed the major changes. Drivers include salary and the addition of a HR/Payroll Assistant position.

Mrs. Dowd reviewed the breakdown of the cost center.

Committee members asked clarifying questions regarding curriculum purchases, offsets and accommodated costs.

Mrs. Dowd presented the District-Wide Cost Center which includes Athletics, Health Services, Extra-Curricular and Technology.

Mrs. Dowd reviewed the breakdown of the cost center.

The committee asked questions regarding the reduction of the drama productions, band uniforms and technology.

Mr. Huggins provided background information on the School Building Facilities and CORE Facilities. He reviewed the department mission and organizational chart. He reviewed the preventative maintenance program and the facilities technology used to track work flow. He reviewed gas, water and electricity usage. The School Facilities cost center was reviewed.

Mr. Huggins provided a brief overview of the FY21 CORE Facilities budget and the FY20 & FY21 capital projects.

Mr. Huggins updated the committee on Turf II which is in the punch list phase. The items are mostly Owner generated. This project came in under budget. Mr. Robinson asked about maintenance of the field. We have a contract for the maintenance of the Stadium turf, and we will add the maintenance of Turf II to the current vendor. We have the funding in the budget.

Mrs. Dowd updated on the FY20 Capital Plan regarding the modular classrooms. We hope to go out to bid in the next couple of weeks.

Mrs. Nazzaro asked what the Owner generated change orders included. Mr. Huggins said additional paving, netting and graphics were included.

Mr. Coram asked if the Capital budget has the same split as the regular budget between town and schools.

Mrs. Dowd said that we work closely with the Town side meeting to discuss needs, looking at the town holistically and working collaboratively.

Mr. Huggins said the Capital is a 10-year plan, so these numbers are being constantly updated to reflect current costs.

D. Reports

Director of Student Services

Dr. Stys reported that the TFM review began today and the next SEPAC meeting will be on January 14<sup>th</sup>.

II. Routine Matters

a. Bills and Payroll (A)

Warrant S2026	12.26.19	\$108,030.81
Warrant S2027	1.02.20	\$104,639.13

b. Calendar

III. Information/Correspondence

IV. Future Business

V. Adjournment

Adjourn

**Mrs. Borawski moved, seconded by Mr. Parks, to adjourn. The motion carried 6-0.**

The meeting adjourned at 9:00 p.m.

**NOTE:** The minutes reflect the order as stated in the posted meeting agenda not the order they occurred during the meeting.

Link to meeting video: <https://www.youtube.com/watch?v=IHTXYIBgmYA>



John F. Doherty, Ed. D.  
Superintendent of Schools

82 Oakland Road  
Reading, MA 01867  
Phone: 781-944-5800  
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Chief Financial Officer

# Reading Public Schools

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

TO: Reading School Committee

FROM: John F. Doherty, Ed.D.  
Superintendent of Schools

DATE: January 14, 2020

TOPIC: FY21 Budget Presentation – Regular Day & Special Education

At our meeting on Thursday night the Regular Day and Special Education cost centers will be reviewed.

If you have any questions, please contact me.

~~(including the district license for our applicant tracking and on-line application system, School Spring/Talent Ed), employee physical examinations, as well as printing, copying and copier leases, postage, and office supplies.~~

### **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 employs the legal services of the firm of Stoneman, Chandler and Miller. We are increasing funding in this area by \$7,280 due to commencing collective bargaining with all five collective bargaining units in FY21.~~

### **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.~~

~~The District Administration Budget includes a 0.25 FTE district data support administrative assistant as well as 0.34 FTE district level technology and network management staff (manager). 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).~~

### **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, additional staff have qualified and taken advantage of this benefit. The FY21 budget allocation is based on this historical trend.~~

## **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 and homeless 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 57.4% of the total Superintendent's FY21 Recommended Budget.

As Figure 14 indicates, the Superintendent's FY21 Recommended Budget includes a 2.8% increase or \$748,602 for the Regular Day Cost Center. The major changes in this cost center are as follows:

- Funding of all contractual step, column and COLA increases for represented and non-represented employees in this cost center. This includes regular education teachers and specialists, secretaries, regular education paraeducators, tutors, building principals and assistant principals, and curriculum coordinators. It should be noted that all salaries for non-represented

staff represent placeholders in the budget and not actual salaries. The final determination for annual salaries of all non-represented personnel within Regular Day will be made by the Superintendent in June for the next fiscal year.

- An increase in funding for curriculum materials, curriculum software and professional development for the following areas:
  - Year 2 of social studies implementation - We will begin aligning standards and identifying curriculum materials in elementary and high school.
  - Algebra 1 at the middle and high school - The materials that we are currently using are being phased out and will no longer be supported.
  - Early Childhood Dyslexia Screener- The Legislature approved [Chapter 272 of the Acts of 2018](#) on October 19, 2018. The new law requires the Department of Elementary and Secondary Education (DESE), in consultation with the Department of Early Education and Care (EEC) to "issue guidelines to assist districts in developing screening procedures or protocols for students that demonstrate one or more potential indicators of a neurological learning disability, including, but not limited to, dyslexia. We are currently receiving a state grant to pilot an early childhood screener in K-2 at Joshua Eaton. Next year, all school districts will be required to administer a screening tool. We are currently reviewing possible tools and awaiting more guidance for the Department of Elementary and Secondary Education.
  - Foreign Language - We will begin exploring new curriculum material in Grades 7-12 Foreign Language. The curriculum material is outdated and needs to be replaced to align with current trends and standards.
- Increase in regular day mandatory transportation which also includes homeless transportation. This increase is due to both a contractual increase per the final year of the transportation contract and a decrease in the number of paying students who use the bus but do not receive mandatory transportation.
- Increase in the full day kindergarten tuition revolving account offset of \$65,000 due to a steady increase in full day kindergarten tuition paying students. The offset reflects amounts for the average salaries for the teachers and paraprofessionals assigned to the full-day kindergarten classes, as well as an allocation of a portion of the principal salaries, secretary salaries and nursing salaries. We continue to review and refine the offset each year as enrollment figures fluctuate.
- Reduction of a 0.4 FTE Data Coach with the funds being reallocated to curriculum software for analytical tools.

Professional salaries in the Regular Day budget reflects a 2.4% increase in the FY21 Superintendent's Recommended Budget. It should be noted that line items with the Professional Salaries category may fluctuate year to year due to step, column, and COLA increases, and staff turnover. The FY21 budget funds all salary and benefit obligations to employees per the collective bargaining agreements and non-union COLA. All salaries for non-represented staff represent placeholders in the budget and not actual salaries. The final determination for annual salaries of all non-represented personnel within Regular Day will be made by the Superintendent in June for the next fiscal year.

Salaries in the regular day budget are also offset by revenues from full day kindergarten (\$1,165,000) and the state's METCO grant (\$60,000). The Metco grant offset is an estimate and maybe adjusted once final funding figures for FY21 are known as the amount is based upon prior year grant levels.

Figure 14 below shows the Superintendent's FY21 Recommended Budget for regular day by detailed expenditure category. This information is intended to provide more specific information on regular day expenditures.

**Figure 14: Regular Day Budget by Detail**

	Actual Expenses FY17	Actual Expenses FY18	Actual Expenses FY19	Final Budget FY20	Recommended Budget FY21	% Change
<b>Regular Day</b>						
<b>Professional Salaries</b>						
Assistant Principal	\$ 472,476	\$ 439,545	\$ 448,724	\$ 466,023	\$ 482,322	3.5%
Department Head Stipend	321,202	332,023	337,332	345,883	348,354	0.7%
Employee Benefits	89,200	45,128	58,714	97,935	98,250	0.3%
Guidance	396,212	414,512	436,142	470,862	416,990	-11.4%
Instructional Specialist	158,402	14,952	262,651	267,152	247,026	-7.5%
Library	568,525	592,946	614,162	638,474	661,075	3.5%
Principal	941,092	930,731	940,914	987,428	1,015,393	2.8%
Psychologist	696,026	743,298	822,691	884,350	981,692	11.0%
Reading	583,137	586,407	541,433	614,944	626,599	1.9%
Revolving Fund Support	(900,000)	(900,000)	(949,000)	(1,100,000)	(1,165,000)	5.9%
State Grant Support	(103,283)	(80,000)	(70,044)	(60,000)	(60,000)	0.0%
Stipends	215,074	224,377	223,784	250,883	264,933	5.6%
Substitutes	159,800	83,811	77,331	105,000	105,000	0.0%
Teacher	17,559,847	17,687,591	18,701,590	19,698,674	20,220,985	2.7%
Technology Integration	294,014	292,986	292,324	311,451	321,297	3.2%
<b>Professional Salaries Total</b>	<b>\$21,451,725</b>	<b>\$ 21,408,307</b>	<b>\$22,738,748</b>	<b>\$ 23,979,058</b>	<b>\$ 24,564,914</b>	<b>2.4%</b>
<b>Clerical Salaries</b>						
Employee Benefits	\$ 3,169	\$ 5,864	\$ -	\$ 4,500	\$ 4,500	0.0%
Secretary	470,955	471,365	449,330	457,997	467,694	2.1%
<b>Clerical Salaries Total</b>	<b>\$ 474,124</b>	<b>\$ 477,229</b>	<b>\$ 449,330</b>	<b>\$ 462,497</b>	<b>\$ 472,194</b>	<b>2.1%</b>
<b>Other Salaries</b>						
Employee Benefits	\$ 750	\$ 785	\$ 750	\$ 750	\$ -	-100.0%
Paraprofessional	686,109	727,407	741,885	828,869	867,270	4.6%
Substitutes	305,231	264,033	225,678	292,200	292,200	0.0%
Tutoring Services	7,779	-	-	-	-	-
<b>Other Salaries Total</b>	<b>\$ 999,869</b>	<b>\$ 992,224</b>	<b>\$ 968,312</b>	<b>\$ 1,121,819</b>	<b>\$ 1,159,470</b>	<b>3.4%</b>
<b>Contract Services</b>						
Instructional Services	\$ 4,300	\$ -	\$ 1,250	\$ 10,000	\$ 10,000	0.0%
Transportation	93,609	120,228	141,939	132,695	168,000	26.6%
<b>Contract Services Total</b>	<b>\$ 97,909</b>	<b>\$ 120,228</b>	<b>\$143,189</b>	<b>\$ 142,695</b>	<b>\$ 178,000</b>	<b>24.7%</b>
<b>Supplies &amp; Materials</b>						

Art	\$ 30,896	\$ 15,898	\$ 22,669	\$ 27,600	\$ 27,800	0.7%
Business	2,488	-	(13)	3,500	2,500	-28.6%
Curriculum, Elementary	65,648	143,977	49,446	42,500	57,500	35.3%
Curriculum, High School	11,179	17,771	109,514	57,600	72,600	26.0%
Curriculum, Middle School	3,434	3,509	7,677	49,900	63,950	28.2%
English Language Arts	31,758	32,481	21,243	31,070	28,000	-9.9%
Equipment	-	-	-	-	-	
Foreign Language	5,385	6,610	4,106	10,300	10,300	0.0%
Furnishings	10,835	3,663	16,103	10,654	11,500	7.9%
Guidance	1,304	282	616	1,000	1,000	0.0%
Kindergarten	900	505	881	300	300	0.0%
Library	15,039	6,734	7,233	16,968	13,300	-21.6%
Library Technology	94	-	-	1,000	1,000	0.0%
Math	53,163	15,370	13,004	52,329	46,550	-11.0%
Office	18,075	9,284	8,891	15,622	15,774	1.0%
Other	41,786	27,355	49,235	46,282	41,773	-9.7%
Paper	56,249	15,613	54,700	43,100	45,500	5.6%
Performing Arts	7,816	4,920	12,512	12,800	12,950	1.2%
Peripherals	-	70	-	700	-	-100.0%
Physical Education	13,342	7,681	10,095	12,600	11,650	-7.5%
Printer	21,809	13,437	21,220	21,050	21,350	1.4%
Professional Development	2,911	1,743	1,594	4,850	4,450	-8.2%
Psychology	-	108	140	400	450	12.5%
Reading	11,723	12,747	21,384	15,744	15,755	0.1%
Science	33,466	12,701	21,569	100,223	98,100	-2.1%
Social Studies	7,535	7,200	5,807	19,400	17,600	-9.3%
Software	48,188	48,517	46,062	61,585	76,925	24.9%
Teacher Resources	8,195	4,378	5,032	4,010	5,200	29.7%
Teacher Supplies	28,373	11,669	14,896	16,982	16,000	-5.8%
Technology	5,922	4,259	11,408	23,296	23,950	2.8%
Testing	3,908	725	1,203	2,500	2,050	-18.0%
Workbooks & Consumables	2,141	8,277	9,574	11,000	13,800	25.5%
<b>Supplies &amp; Materials Total</b>	<b>\$ 543,559</b>	<b>\$ 437,483</b>	<b>\$547,797</b>	<b>\$ 716,867</b>	<b>\$ 759,577</b>	<b>6.0%</b>
<b>Other Expenses</b>						
Dues & Memberships	\$ 8,769	\$ 8,596	\$ 8,890	\$ 19,235	\$ 19,037	-1.0%
Equipment	64,119	79,185	54,289	76,579	85,993	12.3%
Field Trip Travel	450	488	385	700	500	-28.6%
Graduation	8,620	8,281	8,972	8,000	8,000	0.0%
Instructional Services	-	-	-	7,800	5,000	-35.9%
Other	1,116	98	884	1,600	800	-50.0%
Professional Development	151,272	168,918	190,018	243,396	270,425	11.1%

Software Licensing & Support	68,863	69,813	66,594	81,387	83,325	2.4%
Technology	38,296	104,412	74,334	154,000	156,000	1.3%
Travel	-	-	954	-	1,000	-
Other Expenses Total	\$ 341,505	\$ 439,790	\$ 405,320	\$ 592,697	\$ 630,080	6.3%
Regular Day Total	\$23,908,691	\$ 23,875,261	\$25,252,697	\$ 27,015,632	\$ 27,764,234	2.8%

**Figure 15: Regular Day Staffing**

	FY17 FTE	FY18 FTE	FY19 FTE	Budgeted FY20 FTE	Actual FY20 FTE	Budgeted FY21 FTE
Regular Education	341.8	332.8	340.9	342.2	341.1	341.1
Assistant Principal	4.5	4.3	4.3	4.3	4.3	4.3
Curriculum Coordinators	-	-	2.0	2.0	2.0	2.0
Elementary Teacher	103.6	100.4	100.2	101.4	101.4	101.4
ELL Teacher	2.5	2.5	2.5	2.5	2.5	2.5
Guidance Counselor	5.2	5.6	5.6	5.6	5.6	5.6
High School Dept Chair	3.3	3.3	3.3	3.3	3.3	3.3
High School Teacher	74.7	70.3	75.1	75.1	74.6	74.6
Instructional Coach	2.0	0.2	1.0	1.0	0.6	0.6
Library/Media Specialist	7.9	7.9	7.9	7.9	7.9	7.9
Middle School Teacher	65.7	65.8	66.3	66.3	66.3	66.3
Paraprofessional	22.0	21.5	23.9	24.0	23.0	23.0
Principal	8.0	8.0	8.0	8.0	8.0	8.0
Reading Specialist	7.3	7.0	7.0	7.0	7.0	7.0
School Adjustment Counselor	1.0	1.0	1.0	1.0	1.0	1.0
School Psychologist	9.6	10.0	10.6	10.6	11.4	11.4
Secretary	11.0	11.0	10.0	10.0	10.0	10.0
Supervisor of Students	1.0	-	-	-		-
Technology Specialist	3.6	3.4	3.1	3.1	3.1	3.1
Tutor	8.9	10.5	9.1	9.1	9.1	9.1

**Figure 16: Building Budgets**

	Fiscal Year 20 Per Pupil Analysis			Fiscal Year 21 Per Pupil Analysis	
	10/1/2018 Enrollment	FY20 Per Pupil		10/1/2019 Enrollment	FY21 Per Pupil
Barrows	372	\$65,844		385	\$65,844
Birch Meadow	375	66,375		384	66,375
Eaton	388	68,676		404	68,676
Killam	424	75,048		415	75,048
Wood End	304	53,808		304	53,808

Coolidge	445	69,865		424	69,865
Parker	550	86,350		500	86,350
RMHS	<u>1,263</u>	<u>205,869</u>		<u>1,230</u>	<u>205,869</u>
	4,121	\$691,835		4,046	\$691,835

As part of the Regular Day cost center budget, each school is allocated an amount of funds to operate the day to day activities of the school. As show in Figure 16 above, the building budgets remained constant with FY20.

The building budget spending line items for all eight schools are distributed throughout Figure 14 above and are primarily located the in the *Supplies and Materials* section and in the *Other Expenses* section. The total per pupil spending at each building is used for the following expenses:

- Building supplies for office and classrooms
- Text and materials and consumables
- Classroom furniture
- Classroom equipment/technology
- Art and physical education materials and supplies
- Paper
- Copier leases
- Memberships/dues
- Instructional software and ongoing software license and maintenance fees
- Testing supplies
- Conferences/workshops/professional development
- Graduation expenses (High School)

## 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. The Superintendent's FY21 Recommended Budget allocates a 5.1% or \$772,212 increase to this cost center. In FY21, in-district expenditures make up 67% of the special education budget while out-of-district expenditures comprise the other 33% of the Superintendent's FY21 Recommended Special Education budget.

The major financial changes in the cost center are as follows:

- Cost of living adjustments and step and column increases for special education teachers, therapists, and special education paraeducators as per collective bargaining agreements.
- Cost of living adjustments for non-represented personnel. It should be noted that all salaries for non-represented staff represent placeholders in the budget and not actual salaries. The final determination for annual salaries of all non-represented personnel within the Special Education Cost Center will be made by the Superintendent in June for the next fiscal year.

- Additional staff budgeted in FY21 to address the increased needs of students in our in-district special education programs. There is a net addition of 0.54 FTE Special Education Paraeducators and 1.6 FTE Special Education Teachers and related service providers due to current and anticipated in-district special education programmatic needs and district needs. The breakdown is as follows:
  - 0.43 FTE Special Education Program Paraeducator at Killam (Hired in FY20)
  - 0.32 FTE Special Education Occupational Therapy Assistant for the district (Increase in FTE in FY20)
  - 0.50 FTE Special Education Program Teacher at Killam (Increase in FTE in FY20)
  - 0.10 FTE Physical Therapist for District (Increase in FTE in FY20)
  - 0.10 FTE adjustment districtwide for special education paraeducator support (Anticipated for FY21)
  - 0.4 FTE Special Education Occupational Therapist (Anticipated for FY21)
  - 0.6 FTE Speech and Language Pathologist (Anticipated for FY21)
- Known increases in special education out of district tuition and transportation costs due to tuition and contractual transportation increases. These higher than normal increases are due to several factors including change in public collaborative tuition rates, students who changed placements to a more restrictive environment resulting in a higher cost, and some private placements increasing tuition at a higher rate than budgeted. We also have to account for increases in tuition rates for private school placements that some of our students attend. These tuition rates for approved special education private school programs are regulated by the Operational Services Division (OSD) of the Commonwealth of Massachusetts. The annual tuition and services increase, which for next year is higher than average at 2.72%, may be renegotiated every six years by each approved private school program. If approved by OSD, these increases for that year can be significantly higher and have an impact on a district's special education budget if they have students who attend that program.
- A decrease in the special education tuition revolving account offset of \$30,000 due to one less student being tuitioned in next year into our in-district programs from other school districts and a \$20,000 increase in the RISE tuition revolving account offset to appropriately reflect the amount of the offset with the tuition revenue that is being collected and associated expenses. The offset reflects a portion of the RISE preschool director, RISE secretary, teacher and paraprofessional salaries.

Not included in this budget are any unanticipated costs related to out of district placement tuition, transportation, or other services as required by a student's individualized education plan. We closely track additional potential cost increases throughout the fiscal year, and we will keep the Committee informed if any unanticipated costs emerge.

Part of the staffing request for FY21 is a 0.6 FTE Speech and Language Pathologist and 0.4 FTE Occupational Therapist. In order to remain in compliance with related services as outlined in IEPs (Individualized Education Programs) additional staffing is required. Given the increased number students in our substantially separate in district programs there is an increased need to provide services directly to students and consultation to the program staff in Speech and Language and Occupational Therapies. Additionally, there has been an increase in evaluation requests to determine if students are eligible for services. To remain in compliance with timelines and to provide complete evaluations for programming to staff and families additional related service staff is required.



The majority of the in-district portion of the budget funds the salaries of the teaching and support staff, as well as related services, in our different in-district special education programs and learning centers as determined by Individual Education Plans (IEPs). Each school has a learning center where students identified with any of the ten disability eligibility categories not in special education in district programs receive services. In addition, we currently have six different types of in-district special education programs, described below, as well as, a continuum of special education and related services at each school.

- **Crossroads:** The Crossroads classrooms provide identified students with specialized and skills-based instruction through a modified curriculum primarily in English Language Arts and math, as identified by individual student IEPs. Students are provided with inclusive opportunities often within the general education classroom for social studies, science and electives/specials. Students can have academic support blocks built in to their schedule which support academic, social and communication skill development. Program specific paraprofessionals may also provide academic, social and behavioral support and accommodations in both the Crossroads and general education classrooms. Located at Wood End, Coolidge, and RMHS.
- **Compass:** The Compass classroom provides access to the curriculum through the use of highly modified curriculum and intensive accommodations. Students receive instruction in the areas of functional daily living skills, communication, academic readiness, and academics. Students may require the use assistive technology to facilitate communication. Students are provided with inclusion opportunities. Located at Birch Meadow, Wood End, and Coolidge. This program will be implemented during the 2020-2021 school year at RMHS.
- **Connections:** The Connections program provides social pragmatics, social communication, organization and academic instruction. At the elementary level, the program is co-taught classrooms. At middle and high school supports are provided both in and out of the general education setting. Located at Birch Meadow, Coolidge, and RMHS.
- **Therapeutic Support Program (TSP):** TSP provides behavioral, social emotional and academic instruction. The program provides a continuum of service to provide student inclusive opportunities. The students are provided therapeutic and/or counseling support as needed. Located at Killam, Coolidge, and RMHS.
- **Bridge:** The Bridge program provides specific instruction in communication, academics and executive functioning skills. The students have access to the general education curriculum with access to all language-based strategies embedded within the curriculum. Located at Joshua Eaton, Parker, and RMHS.
- **POST:** A collaborative post-secondary program that provides experiential and educational opportunities in the areas of daily living, employment, community inclusion, recreation, leisure and real-world academic skills in order to promote successful transition to adulthood. The main goal for the program is for young adults to gain the skills to become integrated members in our community. A collaboration between the Wakefield Public Schools and the Reading Public Schools through an Inter-Municipal Agreement which runs through June 2021. This program services students who are ages 18-22 and is located in Wakefield.

As you can see from Figure 17 below, we have seen a decrease in the number and percentage of students on IEPs and a decrease in the number of students requiring out of district placements.

**Figure 17: Special Education Enrollment (2019-20 as of October 1, 2019)**

Academic Year	Total Enrollment	# of Students on IEP	% of Students	% of Students Statewide	# of Students Out of District
2009-10	4392	758	17.3%	17.0	59
2010-11	4459	734	16.5%	17.0	51
2011-12	4447	768	17.3%	17.0	64
2012-13	4483	737	16.4%	17.0	64
2013-14	4432	767	17.3%	17.0	50
2014-15	4407	809	18.4%	17.1	61
2015-16	4394	791	18.0%	17.2	64
2016-17	4377	727	16.6%	17.4	53
2017-18	4275	724	16.9%	17.7	69
2018-19	4270	752	17.6%	18.1	62
2019-20	4202	727	17.3%	N/A	51

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 years, our district has increased its in-district special education programs from one program to nine different programs across the district.

Figure 18 below shows the enrollment by school, RISE Preschool, and POST for our students who receive services via an IEP through our learning centers, services, and programs and the number of students who attend out of district placements to receive their services. Descriptions of each program can be found above.

**Figure 18: SY'2019-20 Special Education Program and Learning Center Enrollment (As of 10/1/2019)**

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	PG	Total
RISE (8)	34															34
Barrows (7)		9	2	8	6	11	10									46
Birch Meadow (2,3,7)		11	8	8	15	11	13									66
Joshua Eaton (5,7)		4	3	5	9	8	21									50
Killam (4,7)		10	4	8	8	17	7									54
Wood End (1,2,7)		6	5	7	5	10	12									45
Coolidge (1,2,3,4,7)								35	33	33						101
Parker (5,7)								23	19	30						72
RMHS (1,3,4,5,7)											42	46	60	60		208
POST (6)															1	1
<b>TOTAL</b>																677
OOD			1	1	1	1	3	6	1	6	5	4	6	5	11	51
<b>TOTAL</b>	34	40	23	37	44	58	66	64	53	69	47	50	66	65	12	728

Legend of Programs at Each School

Crossroads	1
Compass	2
Connections	3
TSP	4
Bridge	5
POST	6
Learning Center	7
RISE	8

The Special Education budget comprises 33% of the total FY21 Superintendent's Recommended Budget. Figure 19 below shows the Superintendent's FY21 budget for Special Education by detailed expenditure category. This information is intended to provide more specific information on Special Education expenditures.

**Figure 19: Special Education Budget by Detailed Expense Category**

	Actual Expenses FY17	Actual Expenses FY18	Actual Expenses FY19	Final Budget FY20	Recommended Budget FY21	% Change
<b>Special Education</b>						
<b>Professional Salaries</b>						
Administrator	\$ -	\$ -	\$ 61,154	\$ 61,500	\$ 63,345	3.0%
Director	227,926	228,002	202,575	237,940	250,228	5.2%
Employee Benefits	3,750	30,238	2,847	1,950	1,950	0.0%
Extended Year Services	81,028	73,974	110,879	105,500	121,580	15.2%
Manager	23,452	24,853	25,386	26,099	26,680	2.2%
Nurse	4,611	3,811	3,539	3,680	3,600	-2.2%
Occupational Therapist	244,300	254,659	259,995	267,361	328,403	22.8%
Physical Therapist	119,111	122,316	126,160	129,939	150,457	15.8%
Psychologist	454,951	382,285	403,188	468,256	490,277	4.7%
Physical Therapist	5,712	6,067	6,448	6,853	-	-100.0%
Revolving Fund Support	(578,000)	(628,000)	(528,000)	(410,000)	(400,000)	-2.4%
Special Education Teacher	3,551,956	3,709,566	4,231,715	4,556,217	4,801,634	5.4%
Speech Therapist	749,598	779,723	777,543	804,587	865,297	7.5%
Substitutes	20,028	66,442	17,153	-	-	-
Team Chair	504,599	524,833	599,274	631,631	664,994	5.3%
<b>Professional Salaries Total</b>	<b>\$5,413,021</b>	<b>\$ 5,578,769</b>	<b>\$ 6,299,857</b>	<b>\$ 6,891,513</b>	<b>\$ 7,368,445</b>	<b>6.9%</b>
<b>Clerical Salaries</b>						
Secretary	\$ 86,980	\$ 92,917	\$ 94,561	\$ 99,325	\$ 102,510	3.2%
<b>Clerical Salaries Total</b>	<b>\$ 86,980</b>	<b>\$ 92,917</b>	<b>\$ 94,561</b>	<b>\$ 99,325</b>	<b>\$ 102,510</b>	<b>3.2%</b>
<b>Other Salaries</b>						
Employee Benefits	\$ 750	\$ 1,605	\$ 1,211	\$ -	\$ -	-
Extended Year Services	41,968	49,856	46,618	48,483	50,000	3.1%
Paraprofessional	1,906,477	1,965,018	2,122,685	2,396,562	2,515,046	4.9%
Substitutes	3,266	3,460	4,088	-	-	-
<b>Other Salaries Total</b>	<b>\$1,952,461</b>	<b>\$ 2,019,939</b>	<b>\$ 2,174,602</b>	<b>\$2,445,045</b>	<b>\$2,565,046</b>	<b>4.9%</b>
<b>Contract Services</b>						
Districtwide Leadership	\$ 81,305	\$ 57,023	\$ 60,602	\$ 68,250	\$ 68,250	0.0%
Field Trip Travel	2,263	1,970	1,723	1,425	1,500	5.3%
Legal Services	146,644	127,003	143,408	130,000	130,000	0.0%
Other Instructional Services	13,395	6,847	1,850	5,500	5,500	0.0%
Professional Development	1,200	-	-	-	-	-

Psychological Services	21,625	34,200	27,375	1,300	8,500	553.8%
Pupil Transportation	941,551	1,181,391	1,187,774	1,295,000	1,325,000	2.3%
Testing & Assessment	-	7,053	5,992	13,700	6,500	-52.6%
Therapeutic Services	413,718	337,635	200,849	262,600	264,000	0.5%
<b>Contract Services Total</b>	<b>\$1,621,701</b>	<b>\$ 1,753,122</b>	<b>\$ 1,629,573</b>	<b>\$1,777,775</b>	<b>\$ 1,809,250</b>	<b>1.8%</b>
<b>Supplies &amp; Materials</b>						
Furnishings	\$ 356	\$ -	\$ -	\$ -	\$ -	-
General Supplies	1,337	2,109	286	2,750	2,450	-10.9%
Instructional Equipment	451	209	80	-	-	-
Office	1,522	272	182	1,000	1,000	0.0%
Other	35	167	1,730	1,500	1,500	0.0%
Postage	4,501	4,087	3,738	2,050	2,050	0.0%
Psychology	-	-	512	-	-	-
Software	100	249	249	200	200	0.0%
Special Education	24,810	14,200	9,554	17,348	17,140	-1.2%
Testing	31,014	22,561	26,331	28,727	28,899	0.6%
<b>Supplies &amp; Materials Total</b>	<b>\$64,125</b>	<b>\$43,855</b>	<b>\$42,662</b>	<b>\$53,575</b>	<b>\$53,239</b>	<b>-0.6%</b>
<b>Other Expenses</b>						
Advertising	\$ 207	\$ 313	\$184	\$210	\$210	0.0%
Districtwide Leadership	-	383	91	1,500	1,000	-33.3%
Dues & Memberships	1,839	2,245	2,145	3,650	2,300	-37.0%
Equipment	3,837	3,063	3,030	4,127	4,100	-0.7%
Instructional Equipment	94	497	-	-	-	-
Instructional Technology	6,606	376	4,890	5,000	5,000	0.0%
Other Fixed Charges	24,673	23,841	20,413	25,500	25,500	0.0%
Postage	695	1,621	614	2,000	2,000	0.0%
Professional Development	24,270	-	368	18,000	18,000	0.0%
Pupil Transportation	14,765	16,513	18,929	17,000	800	-95.3%
Software Licensing & Support	17,116	18,004	24,448	27,500	26,950	-2.0%
Therapeutic & Adaptive Equipment	13,570	5,430	9,774	12,000	12,000	0.0%
Travel	2,871	3,054	3,586	3,200	3,500	9.4%
Tuition - Out of District	2,475,050	3,025,294	3,417,050	3,840,718	4,000,000	4.1%
<b>Other Expenses Total</b>	<b>\$2,585,593</b>	<b>\$ 3,100,633</b>	<b>\$3,505,521</b>	<b>\$3,960,405</b>	<b>\$4,101,360</b>	<b>3.6%</b>
<b>Special Education Total</b>	<b>\$11,723,881</b>	<b>\$12,589,236</b>	<b>\$13,746,776</b>	<b>\$15,227,638</b>	<b>\$ 15,999,850</b>	<b>5.1%</b>

As described in Figure 19 above, salaries make up the largest share of the special education budget at 62.7% of the total for this cost center. The next largest category is other expenses 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 percentage of increase in professional salaries is driven by several factors, including, step, column change, and cost of living increases. Additionally, we have added 0.54 FTE special education paraeducators and 1.6 FTE special education teachers and related service providers to the FY21 budget to address current and future needs. Figure 20 below gives a breakdown of the special education staffing that is funded out of the operating budget.

**Figure 20: Special Education Staffing**

	FY17 FTE	FY18 FTE	FY19 FTE	Budgeted FY20 FTE	Actual FY20 FTE	Budgeted FY21 FTE
Special Education	163.6	167.4	175.9	180.1	177.4	178.5
Behavior Analyst (BCBA)	1.0	1.6	1.0	2.0	1.0	1.0
District Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Special Education Director	-	-	0.6	0.6	0.6	0.6
District Administrator of Support Services	0.6	0.4	0.4	1.0	1.0	1.0
District Evaluator	1.0	1.0	1.0	1.0	1.0	1.0
Elementary Teacher	23.8	24.0	25.0	26.0	26.5	25.5
High School Teacher	10.0	11.0	11.0	11.0	11.0	12.0
Middle School Teacher	15.5	15.5	17.0	17.0	17.0	17.0
Occupational Therapist	3.1	3.1	3.1	3.1	3.1	3.5
Occupational Therapy Assistant	0.6	0.6	0.6	0.6	0.9	0.9
Paraprofessional	76.8	78.0	84.2	85.8	82.1	82.2
Physical Therapist	1.5	1.5	1.5	1.5	1.6	1.6
Pre-School Teacher	5.9	7.3	7.3	7.3	7.5	7.5
School Adjustment Counselor	1.0	1.0	1.0	1.0	1.0	1.0
Secretary	2.0	2.0	2.0	2.0	2.0	2.0
Social Worker	4.0	3.0	3.0	3.0	3.0	3.0
Speech/Language Pathologist	9.6	9.8	9.8	9.8	9.8	9.8
Speech/Language Pathologist Assistant	-	-	-	-	-	0.6
Team Chair	6.2	6.6	6.4	6.4	7.4	7.4

## **Districtwide Programs**

This cost center includes the budgets for Health Services, Athletic Programs, Extra-curricular 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.

The major changes to this cost center are as follows:

- Funding for cost of living adjustments, salary steps, and column increases for nurses, athletic coaches, advisory stipends and the athletic secretary according to collective bargaining agreements. In addition, there is a cost of living adjustment for the non-represented employees including the assistant principal for athletics and extra-curricular activities, District Network Manager, Technicians, and the Director of Nurses.