



READING PUBLIC SCHOOLS
SCHOOL COMMITTEE BUDGET
FISCAL YEAR 2011

SCHOOL BUDGET
FOR THE FISCAL YEAR

July 1, 2010 – June 30, 2011

February 2010

Reading Public Schools
Reading, MA 01867

READING PUBLIC SCHOOLS
READING, MASSACHUSETTS

2010 - 2011

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1.0 Introduction

1.1 Mission Statement

The Reading Public Schools strives to ensure that all students will have common, challenging, meaningful, learning experiences in the academics, health and wellness, the arts, community service, co-curricular activities, and athletics. We will lead and manage our school community to reflect the values and culture of the Reading Community, and guide and support our students to develop the appropriate skills, strategies, creativity, and knowledge necessary to be productive, informed, independent citizens in a global society.

1.2 Vision Statement

It is the vision of the Reading Public Schools to continue fulfilling the promise of our mission and, in so doing, to be a model of educational excellence in preparing students for the 21st century. Thus, as we go on with our journey of continual improvement and look forward to the coming years, this is the school district that we envision for our children and that we shall faithfully endeavor to give to them . . .

Curriculum, Instruction, Technology, and Assessment...

Our district shall have a pre-K through 12 curriculum that is aligned, well articulated, and based upon the essential standards and skills that our students need to be productive, informed, independent, contributing citizens in a democratic society. This research-based curriculum will be challenging for all students and focus on depth of learning, rather than breadth of coverage. Each grade level will have specific, age-appropriate, 21st century skills integrated into the curriculum, which will include: *creativity and innovation skills, critical thinking and problem solving skills, communication and collaboration skills, information literacy, media literacy, and technological literacy*. In addition, our curriculum will use real-world problems to afford students the opportunity to develop essential life and career skills, such as *flexibility and adaptability, initiative, self-direction, productivity and accountability, cross-cultural skills, social skills, life-long learning, leadership and responsibility, and personal wellness*. Students will have opportunities to engage in activities aimed at fostering a life-long love of reading and literature. Civics and global awareness will also be interwoven throughout our schools' curriculum, allowing students to develop an understanding of their own roles as members of local, state, national, and global societies.

Instruction in all classes will be tailored to the diverse needs of students and focus on high levels of student engagement in the learning process. Teachers will use a variety of research-based instructional methods, such as flexible grouping, hands-on inquiry-based learning, and differentiated instruction to make each lesson both engaging and challenging. In addition, technology will be thoroughly integrated as a tool for teaching and learning, allowing students to access and assess an ever-expanding volume of knowledge and giving them the opportunities to expand their boundaries of learning beyond the walls of the classroom. In this way, students at every grade level will be acquiring the technology skills necessary for the 21st century, and they will be given opportunities to connect, collaborate, and network with others. For instance, students and teachers will use blogs, podcasts, wikis, video production, and future applications to create assignments that are connected to meaningful, real-world issues. All schools will be completely wireless, and all students (beginning in grade 6) will use personal technology devices, electronic portfolios, and district email addresses. Students will use technology as a tool for critical learning, communication, and collaboration—both inside and outside the classroom. Staff will use technology for instruction, communication, grading, and collaboration; and our school leaders and administrative staff will utilize technology to manage the financial, human resource, and facilities departments.

Data from both formal and informal assessments shall drive the instructional practices in our district. To gauge what students truly know, can do, and understand, a comprehensive system of student assessment

will be used to afford students the opportunity to demonstrate what they have learned through such means as formative and summative assessments, online assessments, project-based assignments, and culminating exhibitions. Technology will also be used to track student progress, and the district and schools will use standards-based evaluations, such as the New England Association of Schools and Colleges accreditation process and the Blue Ribbon Schools of Excellence Blueprint for Success to ensure continual reflection and improvement toward the highest standards of teaching, learning, and leadership.

Leadership, Personnel, and Learning Environment...

District and school leaders shall be student-centered, collaborative, and steadfastly committed to the mission and vision of the Reading Public Schools. The School Committee, together with district and school leaders, shall provide the necessary resources and support to accomplish our vision. District finances will be sufficient to properly fund school and district improvement efforts consistent with the vision. District and school leaders shall manage the district in a fiscally-responsible manner, keeping the community continually informed of financial needs. In addition, the district will continue to identify and secure alternative sources of funding to augment local financing. With this culture of teamwork to accomplish goals, we will demonstrate our commitment to shared leadership and collaboration with all members of our school community.

The faculty and staff will be diverse and team-oriented, and will work collaboratively to promote the mission, vision, and goals of the Reading Public Schools. All personnel will be highly-skilled, student-centered, motivated, lifelong learners. We shall have a comprehensive human resource management system which emphasizes thoughtful hiring practices and encourages diversity, support for new teachers, meaningful professional development, and an evaluation process which fosters continuous professional growth. As a result, a culture will exist where all school district personnel have the opportunity to feel supported, valued, and report high levels of job satisfaction.

In our district, it shall also be of paramount importance that all members of our learning community feel safe and free from bullying, harassment and discrimination. Diversity shall be embraced and mutual caring, respect, and empathy will be present throughout the community. Each student's educational experience will be personalized by members of the school who will know the student well, who will understand the student's abilities and challenges, and who will assist the student in achieving both personal growth and academic success. Before-school programs, after-school programs, community education, online courses, and summer enrichment academies will provide for our students engaging opportunities to expand their learning. It will be clearly understood and valued by all that learning occurs beyond the walls of the classroom.

The district's school buildings shall always be well maintained, clean, comfortable, and safe environments for learning. In addition, the buildings will be energy efficient. Each individual's commitment to energy and resource conservation will be strikingly evident. Our school buildings will be equipped to provide a 21st century learning environment for our students, and they will also be well-utilized centers of community activities.

Families and Community...

Education will truly be the shared responsibility of both the schools and the community, with families playing active roles in the schools and being full partners in ensuring the success of their children. Respectful communication between the home and school will be welcomed, encouraged, and expected. Together, we shall all share the importance of holding students to high standards and expectations for both their academic achievement and their social and emotional development.

In the interest of the entire Reading community, the school district and town government shall work cooperatively and collaboratively. To stay current in financial and educational policy issues, the school district will also maintain open lines of communication with both elected officials and educational leaders at the local, state, and national levels. In addition, the school district will maintain active partnerships with businesses, universities, and civic organizations.

As educators and members of our community, we believe that implementing this vision is our ethical responsibility to the children of the Town of Reading. And in so doing, we shall truly be fulfilling the promise of our mission.

2.0 Summary

2.1 School Committee's Message

For the last six years, the Reading Public Schools, with the support of the Reading School Committee, has pursued a common vision to prepare all students for a 21st Century global society. This commitment to our mission and vision has taken a level of teamwork that normally is not exhibited in most communities and school districts and it is why the Reading Public Schools has continued to improve and move forward while some surrounding school districts have stood still. It is because of this collaboration that we have been able to sustain and advance our school district over the last several years. It takes a culture that is focused on leadership and teamwork, not only within our schools, but with town government and the community as well.

As we are all aware, we are in the midst of a global economic crisis which has had a direct effect on revenues that help fund town governments and school departments across this country and the Commonwealth of Massachusetts. Due to reductions in state aid, \$1.4 million in personnel and non-personnel cuts had to be made to allow for level funding of our current FY10 School Department budget from FY09 levels. These cuts included the elimination of 21 positions and a 65% reduction in professional development, technology purchases, and curriculum initiatives.

When the School Administration began the budget process in early fall of the current year, the forecast for the FY11 budget year looked even worse. Our legislative delegation was advising us to anticipate 10-15% reductions in state aid to our community next year. Due to these anticipated declining revenues and a struggling economy, the Finance Committee requested that town and school departments develop a level funded FY11 budget. To reach a level funded budget the Finance Committee voted to recommend the use of up to 1 million dollars in reserves to help fund the FY11 budget. Without the use of those reserves, the situation would have been much worse.

In December, the Administration presented an overview of the Superintendent's Recommended Budget. At that time, to meet the goal of level funding while meeting all contractual increases, both personnel and non-personnel, the FY11 budget would require 1.2 million dollars of spending cuts. Due to the diligent efforts of our Facilities and Special Education Departments, the administration was able to reduce non-personnel expenses by some \$300,000. In addition, the Superintendent's Recommended Budget proposed increases to the revenue offsets from full day kindergarten, special education tuition, athletics, and extra-curricular activities totaling \$156,000. Once these non-personnel reductions and additional offsets were factored into the budget picture, the remaining \$749,500 in cuts had to come from personnel reductions equating to the loss of 14.8 FTE positions. **For additional information on the proposed cuts outlined in the original Superintendent's Budget, please refer to Appendix C containing the Superintendent's Introductory Message to the originally proposed budget.**

Despite these difficult financial times, the Reading School Committee remains committed to its Budget Planning Policy which states, "The first priority in the development of an annual budget will be the educational welfare of the children in our schools."¹ In keeping with the School Committee Policies, the best interest of the students has guided our deliberations throughout the month of January. The goal has also been to develop a level funded budget which minimizes the negative impact on teaching and

¹ Reading School Committee Policy, File:DBD, Budget Planning, Adopted by the Reading School Committee on September 28, 2006

learning and, as best it can, allows us to remain consistent with the Mission and Vision of the Reading Public Schools.

In late January, the Governor's released his initial budget with called for level funding of state aid to cities and towns, not the anticipated 10-15% reduction. The Superintendent and Director of Finance and Operations met with the Town Manager and Assistant Town Manager to outline a plan that would allow both school and town departments to incorporate the additional revenue by using conservative assumptions with respect to what the final state aid numbers may be. In the end, the School Department was informed that approximately \$354,000 in additional funding was likely to be available for FY11 School Department budget. Based on this information, the Superintendent recommended the restoration of 4.9 FTE teaching positions (2.0 middle school teachers, 2.5 elementary library media specialists, and 0.4 high school teacher), the K-8 ELA Instructional Specialist, and \$6,762 to the Athletics Department to prevent the elimination of 2 games from each freshmen and junior varsity game schedules.

Despite the additional funding the following reductions were still included as part of the Superintendent's Recommended Budget:

| Staffing Reductions | FTE |
|------------------------------|------------|
| Teachers | 2.6 |
| Paraeducators | 3.1 |
| Special Education Team Chair | 1.0 |
| Secretary | 1.2 |
| Custodian | 1.0 |
| Total | 8.9 |

In addition, Winter Cheerleading would still be eliminated in addition to the elimination of one Cross Country Assistant Coach, one invitational meet for each of the three track seasons, and a number of smaller expenditures in the Athletics budget.

During deliberations at its meeting on February 1st, the School Committee concluded that, in order to meet the goals of its budgetary policies, full restoration of the High School teacher was necessary and a motion was made to add \$33,000 to the regular day budget. We also concluded that an additional \$7,000 was required to prevent the elimination of any athletics programs and a motion was made to add \$7,000 to the undistributed budget. These motions passed as did the motion to approve a final budget of \$36,390,308 representing an increase of 1.1% or \$394,062 over the FY2010 Adopted Budget.

The Reading School Committee is grateful to the School Administration for all of its efforts in what was a challenging budget process. We appreciate the thoughtful dialogue and engaged participation of administrators, school department employees, parents, and community members. We are also grateful for the collaborative efforts and strong relationships between school and town elected and appointed officials, and management staff. Finally, we recognize and appreciate the commitment of the Governor's office to education and municipal government during these difficult fiscal times. While reductions are still necessary, this funding will allow the good work that has been accomplished over the past six years to maintain momentum in FY2011.

2.2 District Enrollment History & Projection

The enrollment data for kindergarten through grade 12 for the years 2003 to 2009 are based on the district's student information system (SIMS) submission to the Massachusetts Department of Elementary and Secondary Education as of October 1 of each school year. The enrollment projections for October 1 of 2010 through 2013 are based on the average increases year over year from 2003 through 2009.

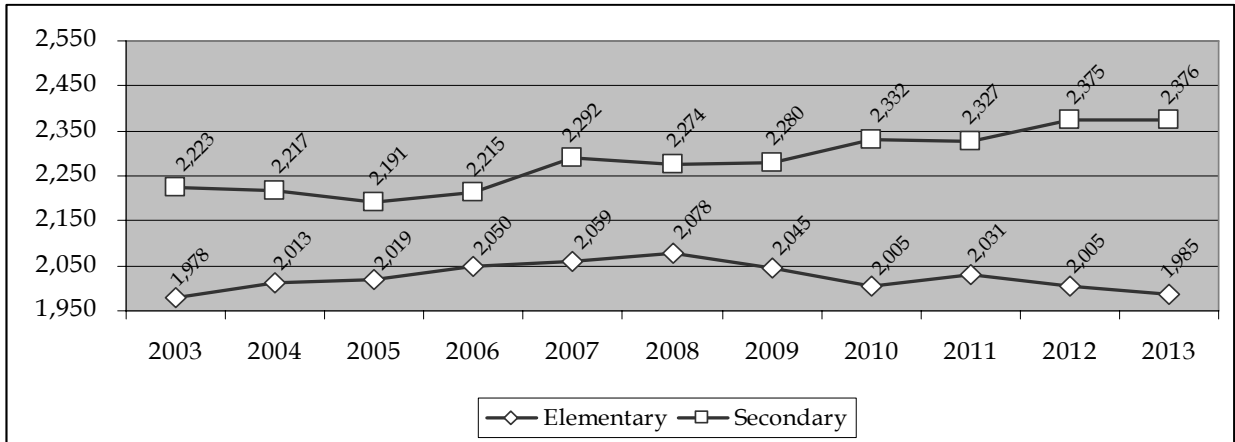
Our most critical enrollment concern for the 2010-11 school year will be in Grade 6, where the incoming class is expected to be the largest in over 25 years. If students are proportionately assigned to each middle school, the average class size in Grade 6 next year will be 28 students.

The other unknown for each school year is always the incoming kindergarten enrollment. In order to get more accurate enrollment numbers for full day and half-day kindergarten, the registration date has been moved up to January 11th, which will allow us to be able to assess staffing needs more accurately.

District Enrollment History and Projection

| As of Oct. 1 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Kindergarten | 300 | 337 | 282 | 325 | 324 | 324 | 280 | 315 | 310 | 307 | 302 |
| Grade 1 | 361 | 332 | 369 | 316 | 345 | 343 | 345 | 306 | 341 | 336 | 333 |
| Grade 2 | 345 | 341 | 328 | 375 | 318 | 358 | 349 | 346 | 307 | 342 | 337 |
| Grade 3 | 351 | 345 | 343 | 328 | 388 | 318 | 363 | 352 | 349 | 310 | 345 |
| Grade 4 | 312 | 349 | 346 | 353 | 335 | 393 | 318 | 367 | 356 | 353 | 314 |
| Grade 5 | 309 | 309 | 351 | 353 | 349 | 342 | 390 | 319 | 368 | 357 | 354 |
| Elementary Total | 1,978 | 2,013 | 2,019 | 2,050 | 2,059 | 2,078 | 2,045 | 2,005 | 2,031 | 2,005 | 1,985 |
| Percentage Change | | 1.8% | 0.3% | 1.5% | 0.4% | 0.9% | -1.6% | -2.0% | 1.3% | -1.3% | -1.0% |
| Grade 6 | 348 | 315 | 312 | 355 | 348 | 343 | 353 | 392 | 321 | 370 | 359 |
| Grade 7 | 336 | 350 | 313 | 320 | 364 | 347 | 341 | 355 | 394 | 323 | 372 |
| Grade 8 | 360 | 340 | 344 | 317 | 321 | 362 | 344 | 341 | 355 | 394 | 323 |
| Middle Total | 1,044 | 1,005 | 969 | 992 | 1,033 | 1,052 | 1,038 | 1,088 | 1,070 | 1,087 | 1,054 |
| Percentage Change | | -3.7% | -3.6% | 2.4% | 4.1% | 1.8% | -1.3% | 4.8% | -1.7% | 1.6% | -3.0% |
| Grade 9 | 277 | 329 | 315 | 315 | 305 | 292 | 334 | 318 | 315 | 329 | 368 |
| Grade 10 | 298 | 272 | 327 | 314 | 319 | 304 | 298 | 334 | 318 | 315 | 329 |
| Grade 11 | 329 | 308 | 281 | 331 | 323 | 319 | 298 | 302 | 338 | 322 | 319 |
| Grade 12 | 275 | 303 | 299 | 263 | 312 | 307 | 312 | 290 | 286 | 322 | 306 |
| High Total | 1,179 | 1,212 | 1,222 | 1,223 | 1,259 | 1,222 | 1,242 | 1,244 | 1,257 | 1,288 | 1,322 |
| Percentage Change | | 2.8% | 0.8% | 0.1% | 2.9% | -2.9% | 1.6% | 0.2% | 1.0% | 2.5% | 2.6% |
| District Total | 4,201 | 4,230 | 4,210 | 4,265 | 4,351 | 4,352 | 4,325 | 4,337 | 4,358 | 4,380 | 4,349 |
| Percentage Change | | 0.7% | -0.5% | 1.3% | 2.0% | 0.0% | -0.6% | 0.3% | 0.5% | 0.5% | -0.7% |

Reading Public Schools Enrollment Trend



2.3 District Staffing Profile

| Staffing FTE by DOE Function (1) | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | + / (-) |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1000 District Leadership | | | | | | |
| Administrators | 3.33 | 3.33 | 3.33 | 4.33 | 4.33 | - |
| Administrative Support Staff | 5.60 | 5.60 | 5.50 | 4.50 | 4.30 | (0.20) |
| 2100 Districtwide Academic Leadership | | | | | | |
| Pupil Services Administrators | 2.50 | 2.50 | 2.00 | 3.00 | 2.00 | (1.00) |
| Administrative Support Staff | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - |
| 2200 School Building Leadership | | | | | | |
| Principals & Assistant Principals | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - |
| Academic Department Heads | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | - |
| Clerical Support Staff | 11.50 | 11.50 | 11.50 | 11.50 | 10.50 | (1.00) |
| 2250 Building Technology | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| 2300 Instruction | | | | | | |
| Instructional Specialists | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Teachers & Specialists, Regular Education | 265.10 | 266.60 | 267.10 | 262.10 | 260.10 | (2.00) |
| Teachers & Specialists, Special Education | 32.40 | 34.80 | 39.30 | 38.40 | 38.40 | - |
| Therapeutic Services (OT, PT, Speech, Med) | 13.00 | 13.40 | 14.00 | 14.40 | 14.40 | - |
| ELL Instructors | 1.80 | 1.80 | 1.60 | 1.60 | 1.60 | - |
| Paraeducators, Regular Education | 31.00 | 32.20 | 34.90 | 26.20 | 23.10 | (3.10) |
| Paraeducators, Special Education | 78.90 | 86.00 | 80.00 | 69.00 | 69.00 | - |
| 2700 Guidance, Counseling and Testing | | | | | | |
| Guidance Department Head | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | - |
| Guidance Counselors | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Clerical Support | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 2800 Psychological Services | 10.00 | 10.00 | 10.60 | 10.50 | 10.50 | - |
| 3200 School Health Services | | | | | | |
| Nursing Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| School Nurses | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | - |
| Clerical Support | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| 3400 Food Services (2) | | | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Clerical Support | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Cafeteria Managers (3) | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| Cafeteria Workers (3) | 30.00 | 29.00 | 28.00 | 28.00 | 28.00 | - |
| 3500 Athletics | | | | | | |
| Director | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 | - |
| Clerical Support | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| Extracurricular Activities Coordinator | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | - |
| 4100 School Building Maintenance | | | | | | |
| Directors & Managers | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - |
| Maintenance Staff | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| Custodians | 21.00 | 20.00 | 20.00 | 20.00 | 19.00 | (1.00) |
| Clerical Support | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 4400 Networking & Telecommunications | 0.67 | 0.67 | 0.87 | 0.87 | 0.87 | - |
| 4500 Technology Maintenance | 2.5 | 2.5 | 3.5 | 3.5 | 3.5 | - |
| District Total (4) | 522.90 | 534.50 | 537.80 | 512.50 | 504.20 | (8.30) |

- (1) F.T.E.= Full Time Equivalent; Grant funded positions not included
- (2) Food Service staff salaries are charged directly to revolving fund, not general fund
- (3) Represents # of employees, not full time equivalents
- (4) Total does not include food service employees

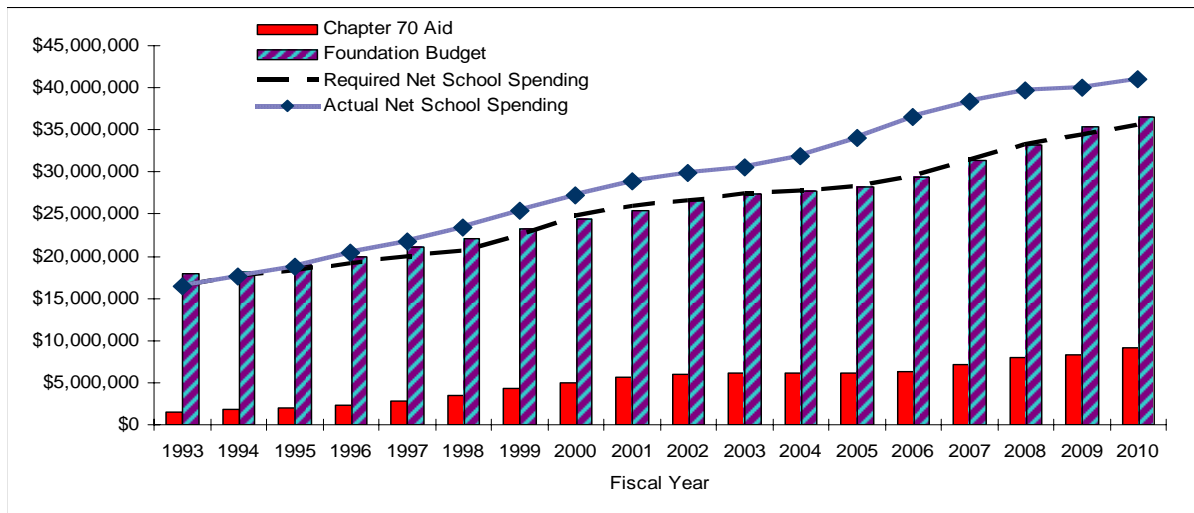
2.4 Net School Spending and Per Pupil Expenditures

The Commonwealth's school finance statute, Chapter 70 of the General Laws, establishes an annual "net school spending" requirement for each Massachusetts school district. The Department of Education is required to review and analyze the information submitted annually in each school district's End-of-Year Pupil and Financial Report to determine whether minimum local contributions and net school spending requirements for the prior and current years have been met. Failure to comply with this requirement may result in non-approval of a municipality's tax rate, enforcement action by the Attorney General, or loss of state aid.

Net school spending represents those general fund expenditures that are "reimbursed" by Chapter 70 Funds. Net school spending by School Committee includes almost all budgeted expenditures including administration, regular day, special education, facilities, and undistributed. The most notable exclusions are transportation (both regular day and special education) as well as capital fund expenditures. Net school spending by the Town includes a portion of the administrative costs allocated to the school department for such things as accounting, finance, school crossing guards, trash removal, snow removal, employee health insurance, and property and casualty insurance.

| | Required | | Required | | Actual | | Dollars | | Percent | | | | |
|------|-----------------------|---------|-------------------|---------|--------------------|----------------|---------|---------------------|---------|---------------------|---------|---------------------|------------|
| | Foundation Enrollment | Pct Chg | Foundation Budget | Pct Chg | Local Contribution | Chapter 70 Aid | Pct Chg | Net School Spending | Pct Chg | Net School Spending | Pct Chg | Over/Under Required | Over/Under |
| FY00 | 4,101 | 4.1 | 24,344,556 | 4.6 | 19,682,473 | 4,992,952 | 16.1 | 24,675,425 | 9.9 | 27,285,571 | 7.6 | 2,610,146 | 10.6 |
| FY01 | 4,142 | 1.0 | 25,408,207 | 4.4 | 20,114,966 | 5,717,802 | 14.5 | 25,832,768 | 4.7 | 28,906,685 | 5.9 | 3,073,917 | 11.9 |
| FY02 | 4,124 | -0.4 | 26,509,514 | 4.3 | 20,734,746 | 5,916,022 | 3.5 | 26,650,768 | 3.2 | 29,849,529 | 3.3 | 3,198,761 | 12.0 |
| FY03 | 4,179 | 1.3 | 27,435,858 | 3.5 | 21,314,786 | 6,121,072 | 3.5 | 27,435,858 | 2.9 | 30,624,431 | 2.6 | 3,188,573 | 11.6 |
| FY04 | 4,166 | -0.3 | 27,738,874 | 1.1 | 21,656,767 | 6,082,107 | -0.6 | 27,738,874 | 1.1 | 31,925,715 | 4.2 | 4,186,841 | 15.1 |
| FY05 | 4,136 | -0.7 | 28,212,906 | 1.7 | 22,211,375 | 6,082,107 | 0.0 | 28,293,482 | 2.0 | 33,976,446 | 6.4 | 5,682,964 | 20.1 |
| FY06 | 4,161 | 0.6 | 29,463,124 | 4.4 | 23,184,689 | 6,290,157 | 3.4 | 29,474,846 | 4.2 | 36,527,898 | 7.5 | 7,053,052 | 23.9 |
| FY07 | 4,175 | 0.3 | 31,463,026 | 6.8 | 24,343,136 | 7,119,890 | 13.2 | 31,463,026 | 6.7 | 38,423,801 | 5.2 | 6,960,775 | 22.1 |
| FY08 | 4,208 | 0.8 | 33,194,639 | 5.5 | 25,152,672 | 8,041,967 | 13.0 | 33,194,639 | 5.5 | 39,703,186 | 3.3 | 6,508,547 | 19.6 |
| FY09 | 4,272 | 1.5 | 35,385,849 | 6.6 | 26,121,634 | 8,289,951 | 3.1 | 34,411,585 | 3.7 | 39,979,867 | 0.7 | 5,568,282 | 16.2 |
| FY10 | 4,279 | 0.2 | 36,474,849 | 3.1 | 26,451,786 | 8,104,931 | -2.2 | 35,530,717 | 3.3 | 41,035,268 | 2.6 | 5,504,551 | 15.5 |

Historically, Reading has exceeded its required net school spending amount by a healthy margin as shown in the last column of the above table. With the anticipated level funding of FY11 budgets, we anticipate that actual net school spending will be 12%-13% over required net school spending, thereby narrowing the gap even further to levels not experienced since the economic downturn of FY2002-03.



As the table below shows, Reading continues to spend far less than the statewide average on a per pupil basis. This is the case in the aggregate as well as for each of the expenditure categories. The two expenditure categories that are the exception are Professional Development and Payments to Out-of-District Schools. It is also important to note that, in the aggregate, the gap between Reading's per pupil spending and the statewide average has been increasing year over year. As of FY2008 (FY09 figures will not be available until late spring), Reading was spending a little over \$2,000 less per pupil than the state average amount.

Per Pupil Spending

| Expenditure Category | FY06 | | | FY07 | | | FY08 | | |
|---|--------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|
| | Reading | State | (-) | Reading | State | (-) | Reading | State | (-) |
| Administration | 265 | 376 | (112) | 301 | 401 | (101) | 297 | 421 | (125) |
| Instructional Leadership | 566 | 732 | (167) | 520 | 770 | (250) | 603 | 800 | (197) |
| Classroom and Specialist Teachers | 3,684 | 4,353 | (669) | 3,771 | 4,514 | (743) | 3,886 | 4,701 | (815) |
| Other Teaching Services | 739 | 761 | (22) | 807 | 819 | (12) | 842 | 878 | (36) |
| Professional Development | 206 | 193 | 13 | 237 | 222 | 14 | 244 | 217 | 26 |
| Instructional Materials, Equipment and Technology | 338 | 360 | (21) | 361 | 356 | 5 | 309 | 362 | (53) |
| Guidance, Counseling and Testing | 204 | 313 | (109) | 224 | 328 | (104) | 211 | 339 | (128) |
| Pupil Services (1) | 575 | 1,023 | (448) | 596 | 1,080 | (484) | 663 | 1,129 | (466) |
| Operations and Maintenance | 921 | 962 | (41) | 1,057 | 1,014 | 42 | 1,053 | 1,061 | (8) |
| Insurance, Retirement Programs and Other | 1,297 | 1,751 | (455) | 1,300 | 1,928 | (628) | 1,331 | 2,069 | (738) |
| Payments to Out-of-District Schools | 57,673 | 18,364 | 39,309 | 62,363 | 19,341 | 43,022 | 60,892 | 20,498 | 40,394 |
| TOTAL EXPENDITURES | 9,726 | 11,210 | (1,484) | 10,149 | 11,858 | (1,709) | 10,407 | 12,449 | (2,042) |

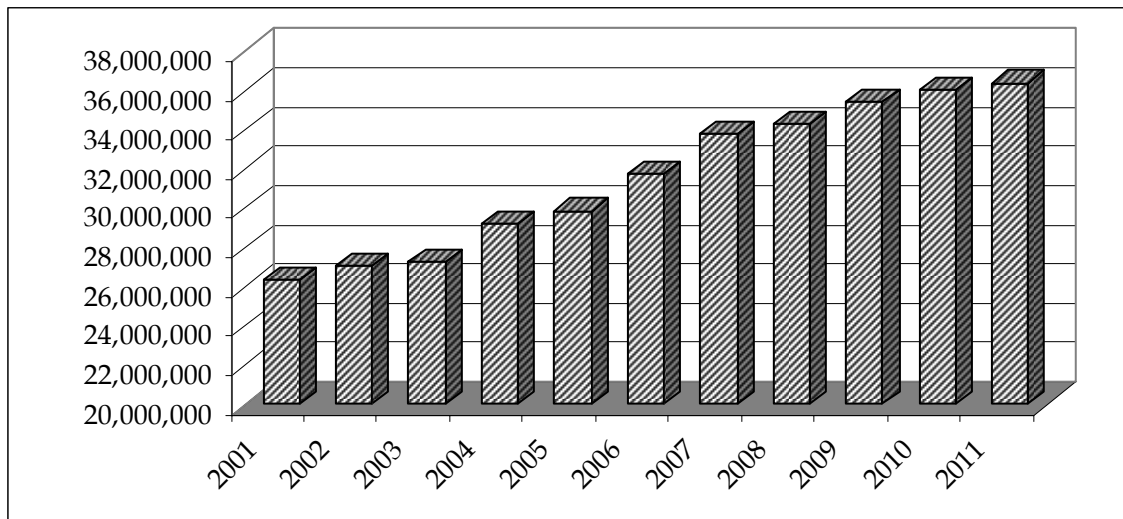
(1) Pupil Services includes transportation where we spend just 20% of the state average

2.5 General Fund Expense Summary

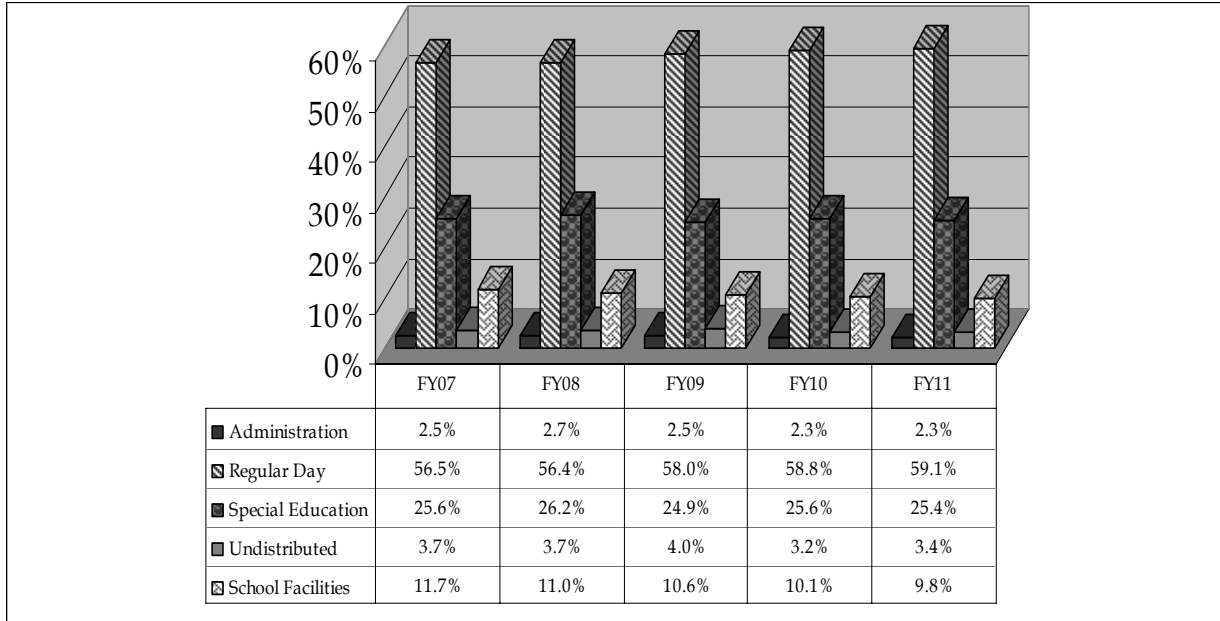
| | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|----------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|------------------|
| Administration | 835,952 | 910,074 | 873,262 | 839,775 | 835,401 | -0.5% |
| Regular Day | 19,112,410 | 19,359,113 | 20,569,376 | 21,160,894 | 21,508,356 | 1.6% |
| Special Education | 8,648,431 | 9,000,826 | 8,841,740 | 9,203,387 | 9,245,257 | 0.5% |
| Undistributed | 1,254,132 | 1,273,916 | 1,414,086 | 1,142,552 | 1,225,744 | 7.3% |
| Subtotal | 29,850,925 | 30,543,929 | 31,698,463 | 32,346,608 | 32,814,759 | 1.4% |
| School Building Maintenance | 3,955,590 | 3,786,113 | 3,755,985 | 3,649,639 | 3,575,550 | -2.0% |
| Total | 33,806,515 | 34,330,042 | 35,454,449 | 35,996,247 | 36,390,308 | 1.1% |
| Accommodated Costs: | | | | | | |
| Special Education Tuition | 4,227,401 | 5,045,665 | 4,315,427 | 4,349,648 | 3,849,751 | -11.5% |
| Special Education Transportation | 943,211 | 856,043 | 908,750 | 915,000 | 895,000 | -2.2% |
| Circuit Breaker | (1,208,704) | (1,945,193) | (1,859,828) | (1,397,800) | (1,042,000) | -25.5% |
| Natural Gas | 876,102 | 710,954 | 864,872 | 788,870 | 760,000 | -3.7% |
| Utilities | 692,344 | 724,691 | 739,805 | 895,696 | 837,193 | -6.5% |
| Total Accommodated Costs | 5,530,354 | 5,392,160 | 4,969,025 | 5,551,414 | 5,299,944 | -4.5% |

Note: In FY10, state aid to Massachusetts cities and towns was dramatically reduced. In Reading, the total reduction amounted to \$842,433. The reduced state aid was "back-filled" by federal stimulus dollars known as State Fiscal Stabilization Funds. These funds will be paid to Reading as a grant to the School Department. In order to balance the town's budget, the School Committee voted in October to reduce its budget by the amount of the SFSF grant. Therefore, of the \$35,996,247 shown above for FY10 budgeted, \$842,433 is from federal ARRA SFSF funds.

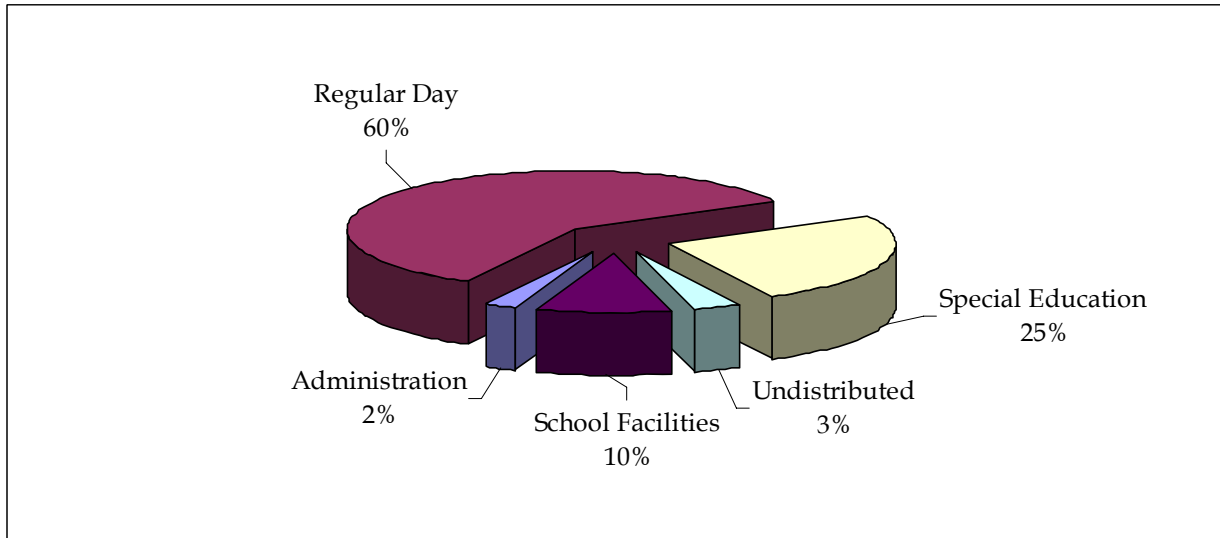
Historical Spending Levels



Proportional Spending by Cost Center



FY11 Budget Allocation by Cost Center



3.0 Cost Center Budgets

3.1 Administration

3.1.1 Budget Commentary

The general administration cost center includes the following functional areas:

- Superintendent
- Assistant Superintendent
- Business & Finance
- Human Resources
- Data and Information Management

Superintendent

The goals for the Superintendent of Schools for the current school year are articulated below.

- To provide leadership and support to the district in order to continue pursuit of the vision of the Reading Public Schools during challenging fiscal times, especially in the areas of special education, curriculum, instruction, assessment, and technology integration;
- To oversee full implementation of the district's emergency safety plans;
- To work collaboratively with the Town of Reading to develop an FY11 budget that minimizes reductions in programs, maximizes efficiency of services and seeks out additional revenue sources in order to maintain focus and progress toward the district's vision;
- To work with the Reading Coalition Against Substance Abuse (RCASA) and school leaders to develop and implement an action plan which addresses key areas of concern as measured in the 2009 Youth Risk Behavior Survey and other data sources;
- To maximize efficiency and effectiveness of our human resources area through ongoing review and improvement of the hiring process, induction of new personnel, employee support, professional development, and evaluation systems;
- To oversee development of additional before school, after school, and summer expanded learning opportunities for students; and,
- To practice and encourage everyone to maintain a healthy balance between personal and professional life.

As in the current fiscal year, finding innovative ways to ensure that the district is able to continue the programs and initiatives necessary to achieve our Vision and Mission will be one of the greatest challenges for FY11 and FY12 given increasingly limited financial resources. The Superintendent's office will work diligently to promote school-business partnerships, seek public and private grant funding sources and work with other Massachusetts districts to collaborate in meaningful ways to maximize opportunities for cost savings and enhanced efficiencies.

Assistant Superintendent

With the Superintendent of Schools on medical leave for the current school year, the Assistant Superintendent has assumed the role of Acting Superintendent. The task of ensuring the district is working diligently to reach the high standards for teaching and learning set forth in our

Mission, Vision and School Improvement Plans is being shared by a very strong team of Building Administrators, our Instructional Specialist, academic department heads, team leaders, and district curriculum committees and committee chairs. The tools and structures that the Assistant Superintendent has put in place over the last several years allow these critical areas to receive the proper attention despite the constraints on the financial and personnel resources in this area.

In the next fiscal year, the Assistant Superintendent's office will return to providing the critical assistance to building administrators in working toward student achievement of 21st century skills and knowledge; enhancing professional growth of instructional staff in creative ways that require little financial investment particularly in the area of instructional technology. The Assistant Superintendent's office will continue its efforts in obtaining and allocating state and federal grant funding to assist in funding key instructional and professional development priorities.

Business & Finance

The goals of the Business & Finance office in the current year include:

- To investigate and begin to implement new or enhanced cost savings and revenue generation strategies and enhanced cost recovery solutions
- To implement new or enhanced features of MUNIS to improve efficiency and effectiveness of district operations
- To provide training and professional development opportunities to central office support staff to improve efficiency and effectiveness of school business functions
- To continue to update and distribute guidance on best practices for financial and operational policies and procedures for the district
- To develop and FY11 Budget document that continues to enhance transparency, accountability, and credibility for the school department
- To ensure successful execution of the Performance Contracting project

The Business & Finance office continues to investigate cost savings and revenue generation strategies for the district. Cost savings ideas have included the re-negotiation of vendor and trades contracts, operational changes such as paper reduction through increased use of electronic communications, use of networked printers and photocopiers for printing, document imaging and storage, and increased opportunities for collaborative purchasing and shared services. Revenue generation strategies have included an investigation of school choice, expanding our community education programs, and enhanced cost recovery through revised tuition and fee schedules. These research activities will continue and we will seek to implement several of these strategies in the FY2011.

The Business & Finance office also continues to refine the operation of the MUNIS system, provide training and technical support, and document financial processes and procedures resulting from its implementation. The challenge to the Business & Finance office continues to be the volume of transactions requiring review and approval; on average, there are 100 transactions per day. With only 1.0 FTE in administrative support for business and finance operations and 0.5 FTE support for payroll, a significant amount of review, correction, and approval is handled at the Director level.

By way of example, below is a summary of the transactions processed in FY10:

- 4,006 requisitions entered, reviewed, and approved
- 3,997 purchase orders reviewed and approved
- 7,140 invoices entered, reviewed and approved
- 16,873 cash receipts entered, reviewed and approved
- 338 payroll batches entered, reviewed, and approved

An additional challenge for the current fiscal year which will continue in the next year is meeting the application and reporting requirements associated with the American Recovery and Reinvestment Act grant funds. The Reading School Department has been fortunate to receive a little over \$1.5 million in federal stimulus funding for the current fiscal year. Comprehensive reporting for this federal funding is unlike any other federal funding requirements and requires detailed tracking and reporting of financial, demographic, and activity data on a quarterly basis.

Human Resources

The Human Resources branch of Central Office has been restructured during the 2009-10 school year. The former position of Director of Human Resources and Finances has been split into two positions; a Director of Finance and Operations and a Human Resources Administrator. The Human Resources Administrator was created by combining a central office administrative assistant position and a secretary position. No additional funding was used in the restructuring process. This change was necessitated by the increasing demands that each area requires due to changes in state and federal regulations over the last several years.

In the upcoming months, the Human Resources office will perform audits of personnel files and teacher certifications in order to check for compliance with state and federal regulations. Systems and procedures will be evaluated to determine what if anything needs to be revised in order to be more effective and better serve the employees of Reading Public Schools. The Human Resources department will work to continue to refine the operation of the MUNIS system, investigate and promote the use of its reporting capabilities, document and distribute changes to personnel processes and procedures resulting from its implementation, and provide training to end-users to continue to expand the use of its key features and capabilities. One of these capabilities is utilizing the MUNIS system to track teacher certifications. The Human Resources office also will continue to use many components of the MUNIS system to aid in the submission of our yearly EPIMS (Education Personnel Information Management System) report to the Department of Elementary and Secondary Education. In response to The Conflict of Interest Law as Amended by c.20, Acts of 2009, the Human Resources office in conjunction with Town Hall Clerk's office will be conducting Ethics Trainings for all staff, volunteers, and vendors associated with Reading Public Schools and will continue to conduct trainings every year thereafter.

Of the 105 employees who left the district in the 2008-2009 school year, 31% were teaching staff. Retirements accounted for only 8% of the total turnover, which is significantly lower from previous years. However, to date, we have hired 65 new employees across all departments to our school system. This does not include the re-hiring all of the paraeducators whose positions were eliminated last year. Through our induction program, we are in the process of inducting and mentoring 34 new teachers to the district. The hiring process is currently being aided by the

use of SchoolSpring.com. This web-based tracking system continues to expand the reach of our advertising while also expanding our job posting capabilities.

The Human Resources department will continue, with the assistance of the data management tools of MUNIS, to manage information necessary to ensure compliance with state and federal agencies and regulations including the following the No Child Left Behind Act, the federal Family and Medical Leave Act, The Conflict of Interest Law as Amended by c. 20, Acts of 2009, the Fair Labor Standards Act, and Massachusetts DESE regulations pertaining to Educator Licensure.

Data and Information Management

With the increased reliance on technology for communication and information dissemination as well as the increase in mandatory reporting requirements at both the state and federal level, the need for resources to attend to this function has increased substantially. Currently, the district maintains just one full-time position to handle this function.

The primary responsibilities for this area are the data management and reporting required by the Massachusetts Department of Elementary and Secondary Education (DESE). The DESE requires reporting of student data through its Student Information Management system (SIMS) three times per year. In addition, districts must report on all educational staff through the Educator Personnel Information Management System (EPIMS). Effective next school year, this reporting requirement will increase in frequency from once to twice per year.

An additional requirement in this area is the maintenance of the Administrator's Plus database used by schools for scheduling, grading, and tracking of student information, and the maintenance of personnel information in the MUNIS Human Resources module. There are also increasing responsibilities related to the maintenance and upkeep of the Connect-Ed system.

The FY11 District Administration Budget presented below reflects a 0.5% decrease in funding. There will be no increase in salaries for Central Office Administrators or Central Office administrative support staff. The 16.1% increase in professional salaries represents the re-classification of the Administrative Assistant for Human Resources to the Human Resources Administrator position. The corresponding offset can be seen in the decrease in the clerical salaries line. Furthermore, in an effort to reduce costs further, the hours for the four full-time central office administrative assistants will be reduced from 35 to 32.5 hours for FY11. As a result, there will be a reduction in some of the services provided to schools by central office administrative assistants; some services will be eliminated while some will be transitioned back to school and/or department secretaries.

In the area of contract services, there is a reduction of 20% in requested funding. The decrease will be met predominantly through the projected decrease in district telephone expenses. With the transition to direct inward dialing district-wide and the corresponding decrease in subscriber lines, we have seen a gradual decrease in the system costs over the past several years. We anticipate that this cost is likely to be sustainable in the next year. Additionally, in FY11, we will discontinue the practice of reimbursing district administrators for cell phone data plans. The district will only pay for the cell phone expenses of four administrators who have critical need for cell phone access and use. The slight increase in legal services relates to the fact that

all collective bargaining agreements will be up for re-negotiation during the 2010-11 school year.

Additional reductions to supplies and materials budgets are shown for FY2011 from FY10 levels. These reductions will be achieved primarily through continued efforts to reduce paper use by utilizing electronic distribution as much as possible. In the current year, the electronic distribution of the “First Day Flyers” as well as school committee packets has resulted in significant cost savings which should be sustainable in FY11.

While there is an increase in other expenses, readers will note that this increase results primarily from the fact that the matching contribution to Tax Sheltered Annuities, which is a benefit in the Teachers Collective Bargaining Agreement, had previously been budgeted within a different cost center. However, it is properly classified here in accordance with our expenditure classification system. The value of this benefit for FY11 is estimated at \$9,000 (60 employees at \$150 per employee). The increases in photocopier leases and recruiting represent an assumed under-funding in these two areas for FY10 based on current projections.

Dues and memberships are funded at a minimal level and include the funding of memberships to the Massachusetts Association of School Committees, a membership for the Superintendent and Assistant Superintendent to the Massachusetts Association of School Superintendents, the membership of the Director of Finance and Operations to the Massachusetts Association of School Business Officials, and the membership of the Human Resources Administrator to the Massachusetts Association of School Personnel Administrators. These memberships are considered critical to the district’s advocacy and collaboration efforts. Networking and professional development opportunities offered through membership in these associations are vital to a highly functioning central office administration. Furthermore, these associations also provide professional development opportunities at little to no cost for central office support staff.

Decreases in advertising and employee physicals are driven by an assumption that, with reductions in staffing for the 2010-11 school year, the number of new hires will be significantly reduced. In addition, the use of SchoolSpring, our on-line recruiting and application tool, has allowed us to minimize the use of printed advertisements, most notably in the Boston Globe, whose rates have been steadily increasing over the past several years.

3.1.2 FY11 District Administration Budget

| District Administration | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|--|------------------------|------------------------|------------------------|-----------------------|------------------------|---------------|
| Professional Salaries | 358,671 | 400,319 | 422,895 | 434,754 | 504,715 | 16.1% |
| Clerical Salaries | 222,676 | 230,969 | 246,448 | 251,179 | 196,567 | -21.7% |
| <i>Budget Offset</i> | - | - | - | (20,000) | (20,000) | 0.0% |
| Other Salaries | 1,285 | 1,631 | 1,324 | 1,720 | 1,720 | 0.0% |
| Subtotal - Salaries | 582,632 | 632,919 | 670,667 | 667,653 | 683,002 | 2.3% |
| Contract Services | | | | | | |
| <i>Telephone</i> | 71,588 | 56,758 | 53,049 | 65,966 | 56,000 | -15.1% |
| <i>Wireless</i> | 7,200 | 18,919 | 5,958 | 11,400 | 4,800 | -57.9% |
| <i>Computer Services</i> | 1,627 | - | 5,092 | - | - | - |
| <i>Auditing</i> | 8,000 | 8,000 | 8,000 | 9,000 | 8,000 | -11.1% |
| <i>Grant Writing</i> | 31,766 | 27,206 | 10,550 | 14,180 | 10,000 | -29.5% |
| <i>Legal</i> | 4,241 | 16,270 | 2,494 | 4,800 | 5,500 | 14.6% |
| Subtotal - Contract Services | 124,422 | 127,153 | 85,142 | 105,346 | 84,300 | -20.0% |
| Supplies & Materials | | | | | | |
| <i>Security Supplies</i> | - | - | 15,801 | - | - | - |
| <i>Office Supplies</i> | 12,328 | 9,922 | 13,122 | 9,500 | 7,552 | -20.5% |
| <i>Other Supplies</i> | 2,045 | - | - | - | - | - |
| Subtotal - Supplies & Materials | 14,373 | 9,922 | 28,923 | 9,500 | 7,552 | -20.5% |
| Other Expenses | | | | | | |
| <i>Annuity Contributions</i> | - | - | 8,943 | - | 9,000 | - |
| <i>Tuition Reimbursement</i> | 6,979 | 10,718 | - | - | - | - |
| <i>Photocopier Leases</i> | 6,283 | 14,511 | 16,291 | 10,774 | 11,200 | 4.0% |
| <i>Advertising</i> | 22,536 | 17,470 | 10,226 | 12,800 | 7,050 | -44.9% |
| <i>Professional Development</i> | 23,812 | 32,403 | 5,480 | - | - | - |
| <i>Employee Physicals</i> | 15,368 | 16,354 | 12,121 | 13,360 | 12,500 | -6.4% |
| <i>Printing</i> | 2,123 | 1,271 | 603 | 500 | 250 | -50.0% |
| <i>Recruiting</i> | 3,641 | 9,389 | 7,279 | 7,000 | 7,700 | 10.0% |
| <i>Postage</i> | 7,958 | 4,360 | 14,167 | 4,152 | 4,100 | -1.3% |
| <i>Awards</i> | 2,153 | 497 | 69 | - | - | - |
| <i>Travel</i> | 273 | 3,209 | 726 | - | - | - |
| <i>Dues & Memberships</i> | 16,594 | 20,185 | 10,938 | 8,690 | 8,747 | 0.7% |
| <i>Equipment & Furnishings</i> | 6,805 | 9,713 | 1,687 | - | - | - |
| Subtotal - Other Expenses | 114,525 | 140,080 | 88,531 | 57,276 | 60,547 | 5.7% |
| Administration - Total | 835,952 | 910,074 | 873,262 | 839,775 | 835,401 | -0.5% |

3.1.3 District Administration Staffing

| Staffing FTE by DOE Function (1) | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | + / (-) |
|----------------------------------|---------|---------|---------|---------|---------|---------|
| 1000 District Leadership | | | | | | |
| Administrators | 3.33 | 3.33 | 3.33 | 4.33 | 4.33 | - |
| Administrative Support Staff | 5.60 | 5.60 | 5.50 | 4.50 | 4.30 | (0.20) |

3.2 Regular Day

3.2.1 Budget Commentary

This budget summary will examine what programs and initiatives are currently being funded in the FY10 District Curriculum, Professional Development, Assessment, and Technology budgets, as well as, the programs that will be funded in the FY11 proposed budget. This summary will also reflect the impact of the current budget spending moratorium on these areas.

Our goal over the past five years has been to use previous year funding to begin to pilot new programs, provide training, and purchase materials and technology hardware for the next school year. Unfortunately, a moratorium on curriculum, instruction, and technology spending, beginning at the end of FY09 has minimized progress in these areas and will continue for the 2010-11 school year. No new curriculum initiatives are scheduled for the 2010-11 school year. In FY10, the district curriculum, technology, and professional development allotments were reduced by 65%. **The FY11 budget maintains the levels established in FY10. Most of the initiatives described below are either being funded through a grant, or are being funded from the remaining amount allocated in the regular day budget.**

In summary, the impact of the reductions in the FY11 Regular Day cost center will result in the following for the 2010-11 school year:

- Higher classes sizes in Grades 3-5 across the district
- A reduction in library media services in Grades 9-12
- Higher class sizes in Grades 6 across the district. This is due primarily to the largest Grade 6 class in recent memory. The average class sizes at the middle school in Grade 6 are projected to be 28 if the impact can be balanced through voluntary re-districting of students.
- Decrease in secretarial and paraeducator support in Grades 6-12
- Minimal professional development

Curriculum

Elementary

In science, state grant funding has allowed for the implementation of one unit in each of Grades 3, 4, and 5 of the Museum of Science *Engineering is Elementary* units to complement our weather, force and motion, and sound units. In addition, Grade 5 will also implement light and magnetism units to complement the new sound unit. These changes to the elementary science curriculum have strengthened the alignment to the standards in the Grades 3-5 Massachusetts Science and Engineering Curriculum Frameworks.

Under the leadership of our English Language Arts Instructional Specialist, Deb Kwiatek, several initiatives are being implemented in English Language Arts. We are in our second full year of K-12 implementation of the Lexia online reading program for students who are struggling readers. We are currently piloting the *Worldly Wise* vocabulary program and a new spelling program in grades 4 and 5 in all five elementary schools to strengthen vocabulary proficiency and spelling in our ELA curriculum.

One of our major concerns continues to be reading comprehension, which will need to be addressed in the future with a review of the language arts daily literacy block, new language arts curriculum program and focused teacher training in this area. The current K-5 language arts curriculum program is outdated, not researched-based, and has not been revised since 2000. **This is a critical area that we will not be able to fund in the FY11 budget.**

The mathematics and social studies curriculum are now well aligned with the Massachusetts Curriculum frameworks thanks to the efforts of our elementary grade level teacher and leadership.

Open Circle training for new teachers has been eliminated from the FY10 and FY11 budget. The only source of funding for this outstanding character education program is through the PTO. We have tried for the past two years to seek grant funding, but have been unsuccessful. This will result in an inconsistency of the use of this program across grade levels in the district and within schools in future years.

Understanding Disabilities funding was eliminated in the FY10 budget and will not be funded in the FY11 budget. The program has continued this year due to the hard work of the Understanding Disabilities organization to raise money through donations and contributions from local PTOs. The future of Understanding Disabilities is uncertain if sustainable funding cannot be secured.

Middle Schools

In science, Grade 6 teachers have implemented a new floating and sinking unit during the 2009-10 school year. This unit was previously taught in Grade 5; however, it no longer is part of the grades 3-5 Science and Engineering Curriculum Frameworks. We will be using existing materials from the Grade 5 STC kits to supplement this unit. What will not get funded in the FY10 budget is any changes to our science curriculum, which was last revised in 1996. This is one curriculum area that has seen very few changes in instructional materials over the last several years and is due for a revision.

Over the last few years, our middle school mathematics program has been revised and upgraded to challenge all students and provide additional opportunities for those students who are ready for an accelerated curriculum. In addition to the upgrade of the Grade 6 *Everyday Mathematics* program, we now offer an Algebra 1 course in Grade 7, and a Virtual High School Algebra 2 Course in Grade 8, for those students who are ready for more challenging math courses. These courses give students the opportunity to take additional math and Advanced Placement courses in high school. We are also looking to expand our Virtual High School course offerings at the middle school level to give students more elective opportunities. Currently, 28 students are enrolled in the VHS Algebra 2 class and 34 are scheduled to take the VHS Algebra 2 class next year. **It is anticipated that Virtual High School will continue to be funded in the FY11 budget.**

Under the leadership of our ELA Instructional Specialist, Deb Kwiatek, we are currently in our second year of the *Wordly Wise* Vocabulary program and implementation of guided reading with all Grade 6 students to address gaps in our ELA curriculum. **It is anticipated that we will be able to continue funding these changes in the FY11 budget.**

This is our second year of implementation of the World History curriculum in Grade 8. This change was made to align our Grade 8-11 History Curriculum with the Massachusetts Social Studies Frameworks. **No additional curriculum materials will be needed in the FY11 budget for this program.**

High School

Several changes have occurred to our high school programs. First and foremost, the high school is piloting a new schedule which features longer blocks of time for all classes. In addition, a new freshman advisory program is being piloted which incorporates 21st Century Skills, student led conferences, and helps students transition to high school from middle school. Project based learning continues to be a major initiative and the majority of the professional development time has been focused on the identification, development, and implementation of project based learning opportunities in all classes. A new interdisciplinary co-taught elective, the History of Epidemic Diseases, has been introduced this year and focuses on project based learning skills and concepts.

In science, there have been several curriculum changes over the last three years. During the 2007-08 school year, we began implementation of biology for all Grade 9 students and elimination of the Introduction to Physics and Chemistry Course that had been taught at Grade 9 for several years. Subsequently, during the current school year, we began implementation of chemistry for all Grade 10 students and during the current school year we have scheduled additional Physics courses for Grade 11 students. These curriculum changes over the last few years have resulted in strong Grade 9 Science MCAS scores and will allow students to take additional electives in the STEM areas in their senior year, including newly implemented courses such as the History of Epidemic Diseases, Computer Aided Design I, Computer Aided Design II, AP Biology and AP Chemistry. **There are no additional science courses being funded out of the FY10 budget.**

In mathematics, funding has been provided in the FY08 and FY09 budgets for training and materials for three AP Courses that are currently being offered at RMHS including: AB Calculus, BC Calculus, and Statistics. In addition, new textbooks were purchased this year for Algebra II, which align with the VHS Algebra II textbooks that were purchased at the middle school level. **No additional materials will be funded in mathematics in the FY11 budget.**

In social studies, this is the second year of implementation of the new Grade 11 integrated United States and World History Course. **Funding is being provided in the high school per pupil allotment of the FY11 budget to develop and implement an AP United States History Course.**

In the Fine Arts, this is the second year of implementation of two AP Art courses. **No additional training or materials will be funded in this area in the FY11 budget.**

This is the third year of implementation of Virtual High School at Reading Memorial High School. We currently have 20 high school students enrolled in Virtual High School classes. **We will continue to fund this program in the FY11 budget.**

Professional Development

The district professional development budget was reduced by 65% in the FY10 budget. **The funding level will remain the same in FY11.** As a result, most professional development will be funded with the Title 2A grant, Teaching of American History Grant, and any available federal stimulus funds. Our goal over the past few years has been to begin to rely more on in house training utilizing our own staff. For the 2010-11 school year, almost all of our professional development activities funded in the FY10 budget will be conducted by our own staff. Although there will still be a cost associated with this type of training, it will be more cost effective and increase the leadership capacity of our teachers and administrators.

Table 1 shows professional development activities that will occur during the 2009-10 school year. Table 2 shows the anticipated professional development activities that will occur during the 2010-11 school year.

Table 1-Professional Development Activities (2009-10 School Year)

| Professional Development Activity | Type of Trainer | Funding Source |
|---|--|---|
| K-6 Guided Reading | ELA Instructional Specialist | Regular Day |
| K-2 Foundations and Literacy Centers | ELA Instructional Specialist | Regular Day |
| Spelling and Vocabulary Training | ELA Instructional Specialist | Regular Day |
| American History Content and Skills | Teaching of American History Grant | TAH Grant |
| <i>Engineering is Elementary</i> | In house Staff | STEM Pipeline |
| SMART Board Training | In house Staff | Title 2A |
| Technology Training | In house Staff | Title 2A |
| Expanding the Boundaries of Teaching and Learning Graduate Course | In house Staff | Regular Day, Title 2A |
| April Staff Sharing Conference | In house Staff and Outside Presenters | Title 2A, Conference Fees |
| Northeast Consortium Workshops | Out of District Workshops | Regular Day |
| Leadership Cohort | Out of District and In District Presenters | Regular Day |
| LINKS Training | In house Staff | Title 2A |
| Mass CUE Conference | Outside Workshop | Title 2A |
| District Committee Meetings | In house Staff | Regular Day |
| Blue Ribbon Schools of Excellence Conference | Outside Workshop | Title 2A, PTO, Personal Funding |
| November Learning Conference | Outside Workshop | Title 2A |
| National School Reform Faculty Conference | Outside Workshop | Title 2A, PTO |
| Teacher Induction Program | In house Staff | Title 2A, Regular Day |
| Inclusion Training | Outside Consultants | ARRA IDEA and Samantha's Harvest Donation |

Table 2-Projected Professional Development Activities (2010-11 School Year)

| Professional Development Activity | Type of Trainer | Funding Source |
|---|---------------------------------------|---|
| American History Content and Skills | Teaching of American History Grant | TAH Grant |
| SMART Board Training | In house Staff | Title 2A |
| Technology Training | In house Staff | Title 2A |
| Expanding the Boundaries of Teaching and Learning Graduate Course | In house Staff | Regular Day |
| April Staff Sharing Conference | In house Staff and Outside Presenters | Title 2A, Conference fees |
| Northeast Consortium Workshops | Out of District Workshops | Regular Day |
| LINKS Training | In house Staff | Title 2A |
| Mass CUE Conference | Outside Workshop | Title 2A |
| District Committee Meetings | In house Staff | Regular Day |
| Blue Ribbon Schools of Excellence Conference | Outside Workshop | Title 2A, PTO, Personal Funding |
| November Learning Conference | Outside Workshop | Title 2A |
| National School Reform Faculty Conference | Outside Workshop | Title 2A, PTO |
| Teacher Induction Program | In house Staff | Title 2A, Regular Day |
| Inclusion Training | Outside Consultants | ARRA IDEA and Samantha's Harvest Donation |
| K-6 Literacy Coaching and Professional Development | ELA Instructional Specialist | Regular Day |
| Development of a Standards Based Elementary Report Card | In house staff | Title 2A, Regular Day |

Technology

In the current FY10 budget, technology funding was decreased by 65%. **This funding level will remain constant in FY11.** The funding in the FY11 will focus on technology maintenance and upgrades of our current hardware, infrastructure, and software. Over the last several years, we have made significant changes in our technology hardware, software, and infrastructure, which have been funded with FY08, FY09, building projects, capital plan, Reading Technology Education Foundation, PTO funds, and Federal Stimulus Funding. Listed below are some of the upgrades and purchases that have been made to our technology infrastructure, hardware, and software.

Hardware and Infrastructure

- SMART Boards in 90% of the Classrooms in the District
- 3 Wireless Computer Carts at the middle school level
- 3.0 Wireless Computer Carts at the elementary school level
- Wide Area Network
- Replacement of Several Type C computers at Elementary and Middle Schools
- Upgraded switches and servers at each school
- Apple iPod Carts and MP3 players
- Scanners and Printers
- Copier upgrades to allow network printing to copiers from classrooms
- CAD Computers at High School
- Graphic Arts Lab at High School
- MIDI Lab at Middle and High School
- Language Lab at High School
- Student to Computer Ratio (Type A/B Computers) of 3.5 to 1
- At least 60% Wireless Connectivity in every school
- Full wireless capacity at Parker and Coolidge Middle School (by end of 2009-10 School Year)
- 3 Senteo Interactive Response Systems
- Laptops and Netbooks for Special Education Programs
- Writers
- Flip Video Cameras

Management and Curriculum Software

- Lexia Reading Program (K-12)
- Destiny Library Automation System (K-12)
- Open Office (K-12: Open Source Software-No cost)
- Connect Ed Community Notification System (PreK-12)
- Edline (PreK-12)
- Administrators Plus and SNAP Student Management (PreK-12)
- Antivirus Protection (PreK-12)
- Internet Filtering (PreK-12)
- MUNIS Financial/HR Management (PreK-12)
- Virtual High School (6-12)
- School Spring Recruiting & Applicant Tracking (PreK-12)
- Test Wiz (3-12)
- Discovery Education United Streaming (PreK-12)
- SYAM Energy Management Software for Computers (PreK-12)
- Scantron Online Testing (6-8 Mathematics)
- Survey Monkey
- School Dude Facility Scheduling, Work Order, and Preventive Maintenance System (PreK-12)
- Connect Ed Notification System (PreK-12)

We will continue to fund the management and curriculum software out of the FY11 budget. However, the FY11 budget will not include funding for any additional technology hardware and software purchases, and there will be minimal funding allocated for technology maintenance and replacement. The FY10 SFSF Federal Stimulus funding will be used to begin the virtualization of computer workstations throughout the district. This investment will lead to long term savings in energy costs and hardware replacement.

Grants

As of January, 2010 we anticipate the following grant funding for the 2010-11 school year. The grants listed are based on the assumption that we will receive level funding from the funding sources for FY10.

- Title I (Killam only)-Will fund 1.5 teaching positions, supplemental education services, school choice transportation, and professional development.
- Title IIA, IID-Will fund professional development opportunities
- Title IV-Will fund Life Skill Training Curriculum for Elementary and High School
- METCO Racial Imbalance-Will fund transportation, staffing, expenses and diversity programs associated with METCO program
- Teaching of American History Grant-Will fund professional development opportunities for middle school and high school U.S. History teachers.
- Academic Support Grant-Will fund tutoring services for students who have failed or are at risk of failing the High School Math, ELA, or Science MCAS Graduation Exam.

Although funding for grant writer services is consistent with reduced levels in FY10, we will continue to pursue grant opportunities that will be a good match for our vision and mission. These include a new Safety and Emergency Preparedness Grant, A new Teaching of American History Grant for Elementary Teachers, and Race to the Top and I3 Federal Stimulus Funding.

Initiatives for 2010-11 School Year

We will be entering our second year of significant reductions in curriculum purchases, professional development opportunities, and technology purchases. **In spite of these reductions, several initiatives will continue to move forward for the 2010-11 school year. These initiatives will use a combination of in-house staff and alternative funding sources to help offset reductions in funding.** The time allocated in our school calendar for professional development and in-service training will become even more valuable as other resources shrink. As we enter the 2010-11 school year, our mission and vision will continue to be to develop a school district that prepares our students for a 21st Century Global Society.

- Recognizing and using assessment data in all grades which identify individual student learning needs and develop strategies on how to address those needs.
- Continue implementation of *Engineering is Elementary* Science Curriculum and Grade 6 Floating and Sinking Unit
- Using district in-service time to create opportunities for staff to share best practices with colleagues
- Continue to refine curriculum maps by integrating 21st Century Skills into the current maps and develop essential learning standards for all subjects in Grades K-12
- Develop common formative assessments in grades K-12
- Develop project based learning experiences in grades 9-12
- Develop a new standards based elementary report card with a pilot for 2011-12 school year
- Examine current homework policies
- Continue to provide in-house graduate level courses such as *Expanding the Boundaries of Teaching and Learning*

- Continue to revise and implement the advisory program proposed by the high school
- Create an in-house cadre of Technology Trainers to offer technology integration workshops and user groups to share lesson plans and best practices
- Redesign the remedial component of middle school and high school summer school to address the needs of those students who are struggling academically
- Develop a district wide parent volunteer training program and create opportunities for parents to volunteer in our schools
- Develop a sustainable before, after school, and summer program
- Reexamine the K-2 learning experience for our students with the growing emphasis on literacy and mathematics
- Continue to train personnel for successful implementation of the district safety and emergency plans
- Improve upon the use of existing assessment data
- Continue to support the *First Lego League* robotics program at the elementary and middle school level
- Continue to improve upon current initiatives including the April Staff Sharing Day, Reading Enrichment Academy, Fine Arts Festival, Teacher Assessment Process, Administrative Evaluation Process and District Committees
- Investigating the use of Moodle as an electronic teaching platform for online courses

The FY11 Regular Day Budget shown below calls for an overall 1.6% increase in funding. All administrators and non-union personnel will be receiving a 0% salary increase. All other salary projections are based on the actual increase from FY10 actual salaries based on collective bargaining agreements. Where the percentage change deviates from contractual increases, the difference results from the FY10 actual salary amount being greater or less than FY10 budgeted. For example, actual principal salaries are higher than the amount budgeted and actual clerical salaries are lower.

Administrator dues and memberships have been substantially reduced from prior funding levels. It is instructive to note that in prior years, this funding has been attributed to the district administration budget but, beginning last year, is more appropriately categorized here in the Regular Day Budget.

Professional salaries are projected to increase overall just 2.8% in FY11. While the contractual increase with step increases would generally translate to a 3.5% - 4.0% increase, the reduction of 2.0 FTE teachers, the assumed retirement of several additional staff, and the use of additional revenue supports keep the anticipated increase to this projected rate. Fluctuations in the various salary lines are attributable to a more accurate allocation between grade level, district, and extra-curricular stipends resulting from a continued position analysis during the payroll reviews. The budget offset for Kindergarten tuition has also been increased as a result of the recently approved tuition increase and the projection for continuation of enrollment levels at or near current levels. In addition, this budget assumes \$25,000 in revenue from the institution of the recently approved new high school and middle school extracurricular user fees of \$100 and \$50, respectively.

The decrease in clerical salaries results from the elimination of one high school secretary position. The decrease in other salaries is due to the elimination of five regular education paraeducators including three at the high school and one at each middle school. This reduction will impact the operations of the high school guidance office and the library media center as well as the main offices of each middle school. The projection for long term substitutes cost is based on the number of long term leaves (generally maternity which includes 40 days of paid leave) over the past few years which has fluctuated between 15 and 25; an average of twenty leaves was used in the FY11 projection.

The decrease in contract services results from the increase in the approved transportation fee which provides additional revenue support to the FY11 budget. In addition, there is an anticipated reduction in

the need for substitutes for teachers attending professional development due to the reduction in professional development funding.

The most dramatic decreases in the FY10 Regular Day Budget, as discussed above, are in instructional supplies and materials which are decreasing by 6.1%. The funding for this area has been shifted to the other expense category where funding is required to cover increased costs for equipment leases and repair costs, most notably photocopiers and risograph machines.

3.2.2 FY11 Regular Day Budget

| Regular Day | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|---|------------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------|
| Professional Salaries | | | | | | |
| <i>Principals</i> | 779,430 | 804,095 | 840,413 | 865,388 | 880,663 | 1.8% |
| <i>Assistant Principals</i> | 354,244 | 357,500 | 340,975 | 382,092 | 380,155 | -0.5% |
| <i>Instructional Specialist</i> | 76,364 | 79,731 | 78,296 | 78,989 | 78,989 | 0.0% |
| <i>Grant Manager</i> | - | - | 3,954 | - | - | - |
| <i>Building Technology</i> | 103,884 | 110,382 | 133,702 | 149,753 | 161,052 | 7.5% |
| <i>Teachers</i> | 14,205,991 | 14,474,947 | 15,646,056 | 16,315,528 | 16,871,213 | 3.4% |
| <i>Guidance Counselors</i> | 265,380 | 258,650 | 238,056 | 280,402 | 266,780 | -4.9% |
| <i>School Psychologists</i> | 536,277 | 560,900 | 696,784 | 741,223 | 742,393 | 0.2% |
| <i>Department Head Stipends</i> | 57,234 | 58,665 | 53,725 | 48,287 | 49,493 | 2.5% |
| <i>Assistant Principal Stipends</i> | 9,000 | 9,054 | 9,084 | 9,310 | 9,545 | 2.5% |
| <i>Team Leader Stipends</i> | 18,000 | 17,500 | 17,512 | 17,952 | 18,416 | 2.6% |
| <i>Teacher Mentor Stipends</i> | 38,000 | 34,000 | 44,255 | 28,350 | 21,000 | -25.9% |
| <i>Districtwide Stipends</i> | 59,028 | 43,437 | 67,406 | 39,353 | 41,938 | 6.6% |
| <i>High School Advisors</i> | 51,939 | 25,000 | 36,351 | 33,900 | 41,313 | 21.9% |
| <i>Middle School Advisors</i> | 20,000 | 20,000 | 20,388 | 19,771 | 24,734 | 25.1% |
| <i>Longevity</i> | 45,294 | 41,625 | 35,300 | 34,700 | 34,338 | -1.0% |
| <i>Sick Leave Buyback</i> | 151,338 | 91,872 | 64,759 | 100,000 | 118,415 | 18.4% |
| <i>METCO Grant Offset</i> | (140,000) | (137,412) | (125,000) | (125,000) | (125,000) | 0.0% |
| <i>Kindergarten Tuition Offset</i> | (195,000) | (325,000) | (400,000) | (475,000) | (525,000) | 10.5% |
| <i>Extracurricular Fee Offset</i> | - | - | - | - | (25,000) | - |
| Subtotal - Professional Salaries | 16,436,403 | 16,524,946 | 17,802,014 | 18,544,998 | 19,065,437 | 2.8% |
| Clerical Salaries | | | | | | |
| <i>School Secretaries</i> | 389,712 | 414,232 | 402,922 | 418,677 | 395,926 | -5.4% |
| <i>Longevity</i> | 2,125 | - | 2,314 | 946 | 1,846 | 95.1% |
| <i>Sick Leave Buyback</i> | 8,626 | - | - | - | - | - |
| Subtotal - Clerical Salaries | 400,463 | 414,232 | 405,236 | 419,623 | 397,772 | -5.2% |
| Other Salaries | | | | | | |
| <i>ELL Instructors</i> | 30,654 | 38,406 | 36,241 | 38,498 | 38,498 | 0.0% |
| <i>Paraeducators</i> | 531,451 | 563,572 | 591,616 | 622,423 | 598,422 | -3.9% |
| <i>Long Term Substitutes</i> | 31,644 | 79,985 | 90,048 | 130,000 | 80,000 | -38.5% |
| <i>Longevity</i> | 1,376 | 1,472 | 1,543 | 1,251 | 1,709 | 36.6% |
| Subtotal - Other Salaries | 595,125 | 683,435 | 659,448 | 792,172 | 718,629 | -9.3% |
| Contract Services | | | | | | |
| <i>Other Instructional Services</i> | - | 20,000 | 20,000 | - | - | - |
| <i>Transportation</i> | 57,879 | 65,470 | 74,272 | 75,396 | 65,000 | -13.8% |
| <i>Daily Substitutes</i> | 130,900 | 125,503 | 244,271 | 262,824 | 236,255 | -10.1% |
| Subtotal - Contract Services | 188,779 | 210,973 | 338,543 | 338,220 | 301,255 | -10.9% |

FY11 Regular Day Budget (continued)

| Regular Day | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|--|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|------------------|
| Supplies & Materials | | | | | | |
| <i>Administrative Supplies</i> | 26,622 | 28,928 | 21,158 | 26,535 | 23,621 | -11.0% |
| <i>Administrative Equipment</i> | 7,885 | 2,891 | - | 1,000 | 100 | -90.0% |
| <i>Professional Development</i> | 4,974 | 17,238 | 8,143 | 14,195 | 8,650 | -39.1% |
| <i>Textbooks & Related Materials</i> | 445,912 | 176,123 | 194,387 | 225,117 | 237,459 | 5.5% |
| <i>Instructional Equipment</i> | 37,024 | 44,692 | 74,393 | 66,875 | 49,900 | -25.4% |
| <i>Instructional Supplies</i> | 211,013 | 241,356 | 181,051 | 246,622 | 228,008 | -7.5% |
| <i>Library Materials</i> | 40,790 | 19,401 | 16,460 | 17,110 | 14,650 | -14.4% |
| <i>Instructional Technology</i> | 74,459 | 40,480 | 30,425 | 32,539 | 31,750 | -2.4% |
| <i>Library Technology</i> | 8,105 | 6,352 | 11,433 | 23,800 | 19,550 | -17.9% |
| <i>Instructional Software</i> | 3,615 | 142,425 | 12,006 | 22,750 | 21,100 | -7.3% |
| <i>Guidance Supplies</i> | 3,789 | 3,859 | 2,342 | 3,000 | 4,000 | 33.3% |
| <i>Testing Materials</i> | 5,452 | 641 | 1,549 | 2,650 | 2,553 | -3.7% |
| <i>Psychology Supplies</i> | 4,097 | 2,370 | 199 | 1,300 | 650 | -50.0% |
| Subtotal - Supplies & Materials | 873,737 | 726,756 | 553,545 | 683,494 | 641,991 | -6.1% |
| Other Expenses | | | | | | |
| <i>Administrative PD</i> | 2,298 | 673 | 6,533 | 8,900 | 5,500 | -38.2% |
| <i>Graduation</i> | 4,943 | 4,631 | 6,207 | 6,005 | 7,000 | 16.6% |
| <i>Non-Instructional Equipment</i> | 8,207 | - | 2,022 | 2,900 | 2,300 | -20.7% |
| <i>Administrative Software</i> | - | - | 68,631 | 58,000 | 58,000 | 0.0% |
| <i>Non-Instructional Technology</i> | 21,415 | 3,483 | 157,540 | 5,200 | 3,850 | -26.0% |
| <i>Tuition Reimbursement</i> | - | 63,031 | 72,565 | 75,000 | 75,000 | 0.0% |
| <i>Other PD Expenses</i> | 243,580 | 132,795 | 131,725 | 59,800 | 59,200 | -1.0% |
| <i>Equipment Leases</i> | 151,475 | 108,165 | 88,028 | 90,182 | 107,673 | 19.4% |
| <i>Other Instructional Expenses</i> | 2,175 | 1,850 | 3,393 | 300 | 550 | 83.3% |
| <i>Classroom Technology</i> | 148,210 | - | 202,968 | 50,000 | 42,000 | -16.0% |
| <i>Other Instructional Technology</i> | - | - | 1,683 | 7,700 | 4,000 | -48.1% |
| <i>Testing Software</i> | 35,490 | 21,101 | 9,064 | 18,000 | 18,000 | 0.0% |
| <i>Other Expenses</i> | 110 | 630 | 230 | 400 | 200 | -50.0% |
| Subtotal - Other Expenses | 617,903 | 336,359 | 750,590 | 382,387 | 383,273 | 0.2% |
| Total - Regular Day | 19,112,410 | 19,359,113 | 20,569,376 | 21,160,894 | 21,508,356 | 1.6% |

3.2.3 Regular Education Staffing

| Staffing FTE by DOE Function (1) | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | + / (-) |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| 2200 School Building Leadership | | | | | | |
| Principals & Assistant Principals | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - |
| Academic Department Heads | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | - |
| Clerical Support Staff | 11.50 | 11.50 | 11.50 | 11.50 | 10.50 | (1.00) |
| 2250 Building Technology | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| 2300 Instruction | | | | | | |
| Instructional Specialists | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Teachers & Specialists, Regular Education | 265.10 | 266.60 | 267.10 | 262.10 | 260.10 | (2.00) |
| ELL Instructors | 1.80 | 1.80 | 1.60 | 1.60 | 1.60 | - |
| Paraeducators, Regular Education | 31.00 | 32.20 | 34.90 | 26.20 | 23.10 | (3.10) |
| 2700 Guidance, Counseling and Testing | | | | | | |
| Guidance Department Head | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | - |
| Guidance Counselors | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Clerical Support | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| 2800 Psychological Services | 10.00 | 10.00 | 10.60 | 10.50 | 10.50 | - |

3.3 Special Education

3.3.1 Budget Commentary

The goal of the Pupil Services Office continues to be providing excellent programming and services within the district and appropriate placements out of district, when necessary, in a fiscally responsible manner. The bulk of the special education budget funds tuition and transportation to out of district schools. As mandated by the Individuals with Disabilities Education Act (IDEA) we strive to provide programming to allow our students with disabilities to be educated in the least restrictive environment that enables them to make effective progress. We will continue to be responsive to student needs by developing or modifying new programs and providing excellent services and therapies.

For FY11, the special education budget is driven by the goal of maintaining the quality of programs and services while continuing to explore less restrictive options for our students in out of district placements. Over the last two school years, fourteen students have returned to district programs from private or public day schools. These students have benefitted from being educated along with typical peers and have achieved success both socially and academically. In addition, two students in out of district placements have transitioned to less restrictive environments. The success of our in-district programs is further demonstrated by the number of referrals we receive from other school systems. Currently four students are tuitioned-in to Reading programs. Tuition paid to the Reading Public Schools for these students is projected at \$152,000 and will be used to offset salaries.

Through the American Recovery and Reinvestment IDEA grant, staffing for two new programs was provided. We are currently offering professional development and consultation geared toward inclusion. Additionally, replacement computers for learning centers throughout the district were purchased and four SMART Boards were installed for district programs.

For FY11, one Team Chairperson position will be eliminated. The impact of this reduction will result in the following for the 2010-11 school year:

- Eighteen out of district students will be reassigned to two elementary Team Chairpersons.
- The role of Team Chairperson at initial eligibility and reevaluation meetings at the middle school level will be shifted to middle school administration.
- Responsibility for monitoring time lines and legal protocols will transfer from The Pupil Services Office to building level administration and staff.
- Middle School administration will be expected to attend training around legal pitfalls of Team process.

Several changes are also anticipated in the expense budget for FY11. Due to training and collaboration among Team Chairpersons, our legal budget is expected to decrease by almost 12%. A significant increase is expected in tutoring services as hospital providers have more than doubled their hourly rate and increasing numbers of students require hospitalization for emotional challenges. Special Education consultation costs are anticipated to increase. Vocational services provided by Eastern Middlesex Association for Retarded Citizens will increase due to a large number of high school and post graduate students requiring vocational training and opportunities. However, home training services formerly provided by contractors are now made available by Reading Public Schools staff. Trends suggest that other related therapy services will decrease.

A focus of the Pupil Services Department for the past two years has been to increase our repertoire of assessment tools and enhance evaluative skills so as to provide parents and Teams more extensive and appropriate evaluations. This effort has resulted in fewer requests for school funded outside evaluations. However, in order to meet the needs of students with unique challenges, assistive technology and

augmentative communication evaluations will increase and are funded through the testing services budget.

For FY 11, tuition costs are down 12%. This is largely due to our success in returning students to in-district programs. In addition, several students will turn 22 or receive their high school diploma from publicly funded placements. Unfortunately, decreases in Circuit Breaker relief will result in an increase in the tuition budget. Transportation costs are also predicted to decrease for FY11. Fewer students will be transported to out of district placements and efforts will be made to combine and share routes.

Professional development funds will be eliminated in FY11; however, we will seek grant funding in an effort to provide training opportunities for staff.

For the 2010-2011 school year, the Pupil Services Department will strive to provide excellent services in a cost effective manner. Although the fiscal situation is bleak, initiatives such as utilizing talent within the Department for professional development, tuition-in students from other districts, and sharing resources with other districts will allow us to maintain strong educational opportunities for all students.

3.3.2 Special Education Enrollment Data and Trends

| <u>Academic Year</u> | <u>Total Enrollment</u> | <u># of students with disabilities</u> | <u>% of students with disabilities</u> | <u># of students placed out of district</u> |
|----------------------|-------------------------|--|--|---|
| 2005-06 | 4210 | 694 | 16.48% | 73 |
| 2006-07 | 4265 | 707 | 16.58% | 67 |
| 2007-08 | 4351 | 753 | 17.31% | 73 |
| 2008-09 | 4352 | 727 | 16.70% | 63 |
| 2009-10 | 4325 | 774 | 17.89% | 59 |

3.3.3 FY11 Special Education Budget

| | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|--|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|------------------|
| Professional Salaries | | | | | | |
| <i>Administrators</i> | 336,922 | 331,859 | 288,925 | 209,576 | 211,495 | 0.9% |
| <i>Special Education Teachers</i> | 1,613,252 | 1,700,152 | 2,071,413 | 2,297,357 | 2,369,375 | 3.1% |
| <i>Occupational Therapists</i> | 99,785 | 127,920 | 162,082 | 170,151 | 200,886 | 18.1% |
| <i>Physical Therapists</i> | 64,604 | 68,516 | 88,870 | 109,586 | 150,798 | 37.6% |
| <i>Speech Therapists</i> | 571,919 | 571,303 | 644,145 | 667,966 | 697,374 | 4.4% |
| <i>Special Education Nurse</i> | 33,061 | 32,657 | 40,824 | 43,100 | 67,195 | 55.9% |
| <i>Extended Year Teachers</i> | 69,298 | 68,396 | 80,696 | 70,000 | 71,154 | 1.6% |
| <i>Extended Year Therapists</i> | 3,841 | 11,580 | 2,000 | 12,000 | 7,686 | -36.0% |
| <i>Longevity</i> | 3,750 | 6,734 | 4,950 | 4,050 | 2,350 | -42.0% |
| <i>Sick Leave Buyback</i> | 10,648 | - | 22,483 | - | - | - |
| <i>Special Education Stipends</i> | 12,429 | 6,337 | 192 | - | - | - |
| <i>Tuition Offsets</i> | (85,000) | - | - | (277,500) | (325,000) | 17.1% |
| Subtotal - Professional Salaries | 2,734,509 | 2,925,454 | 3,406,580 | 3,306,286 | 3,453,313 | 4.4% |
| Clerical Salaries | | | | | | |
| <i>Department Secretaries</i> | 110,481 | 96,180 | 123,407 | 129,585 | 104,019 | -19.7% |
| <i>Longevity</i> | 642 | - | 725 | 725 | 900 | 24.1% |
| Subtotal - Clerical Salaries | 111,123 | 96,180 | 124,132 | 130,310 | 104,919 | -19.5% |
| Other Salaries | | | | | | |
| <i>Paraeducators</i> | 1,423,019 | 1,561,645 | 1,451,261 | 1,477,949 | 1,523,362 | 3.1% |
| <i>Paraeducator Substitutes</i> | 3,088 | 31,793 | 52,088 | 20,000 | 30,000 | 50.0% |
| <i>Extended Year Salaries</i> | 8,745 | 34,742 | 29,039 | 30,000 | 41,412 | 38.0% |
| <i>Longevity</i> | 2,830 | 967 | 2,209 | 2,209 | 1,918 | -13.2% |
| Subtotal - Other Salaries | 1,437,682 | 1,629,147 | 1,534,597 | 1,530,158 | 1,596,692 | 4.3% |
| Contract Services | | | | | | |
| <i>Legal</i> | 43,718 | 29,103 | 34,309 | 51,000 | 45,000 | -11.8% |
| <i>Tutoring</i> | 22,729 | 22,813 | 19,723 | 4,080 | 31,000 | 659.8% |
| <i>Consultations</i> | 33,018 | - | 83,195 | 40,000 | 60,000 | 50.0% |
| <i>Therapeutic Services</i> | 106,936 | 97,065 | 114,924 | 77,000 | 55,250 | -28.2% |
| <i>Substitute Teachers</i> | 1,815 | 1,911 | 4,634 | 15,847 | 22,030 | 39.0% |
| <i>Testing</i> | - | 8,605 | 3,410 | 4,000 | 20,000 | 400.0% |
| <i>Psychological Evaluations</i> | 7,936 | 43,804 | 9,158 | 6,000 | 8,000 | 33.3% |
| <i>Transportation</i> | 890,078 | 816,052 | 868,643 | 870,000 | 850,000 | -2.3% |
| Subtotal - Contract Services | 1,106,230 | 1,019,353 | 1,137,996 | 1,067,927 | 1,091,280 | 2.2% |
| Supplies & Materials | | | | | | |
| <i>Office Supplies</i> | 2,091 | 5,660 | 5,225 | 8,080 | 4,963 | -38.6% |
| <i>Therapeutic Supplies</i> | 17,891 | 45,617 | 21,671 | 11,000 | 21,000 | 90.9% |
| <i>Teaching Supplies & Materials</i> | 26,230 | 22,082 | 14,206 | 12,800 | 9,000 | -29.7% |
| Subtotal - Supplies & Materials | 46,212 | 73,359 | 41,102 | 31,880 | 34,963 | 9.7% |

FY11 Special Education Budget (continued)

| | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|------------------|
| Other Expenses | | | | | | |
| <i>Office Equipment</i> | 14,098 | 10,327 | 3,075 | 7,978 | 7,542 | -5.5% |
| <i>Professional Development</i> | 17,670 | 15,232 | 12,554 | 2,000 | - | -100.0% |
| <i>Software Licenses</i> | - | - | 13,500 | 13,500 | 14,400 | 6.7% |
| <i>Postage</i> | 1,249 | 2,342 | 2,360 | 5,000 | 2,898 | -42.0% |
| <i>Travel</i> | 4,728 | 5,402 | 5,536 | 7,200 | 3,000 | -58.3% |
| <i>Adaptive Equipment</i> | 31,037 | 18,607 | 16,904 | 44,000 | 38,800 | -11.8% |
| <i>Adaptive Technology</i> | 31,037 | 12,405 | 10,161 | 20,000 | 5,000 | -75.0% |
| <i>Parent Transportation</i> | 53,133 | 39,991 | 40,107 | 45,000 | 45,000 | 0.0% |
| <i>Medicaid Billing</i> | 34,477 | 36,705 | 22,181 | 24,700 | 24,000 | -2.8% |
| <i>Dues & Memberships</i> | 6,549 | 15,850 | 15,357 | 15,600 | 15,700 | 0.6% |
| <i>Tuition, Public/Collaboratives</i> | 972,077 | 1,121,600 | 1,155,127 | 1,166,838 | 946,252 | -18.9% |
| <i>Tuition, In State</i> | 3,058,994 | 3,725,385 | 3,028,764 | 3,077,888 | 2,903,499 | -5.7% |
| <i>Tuition, Out of State</i> | 196,330 | 198,680 | 131,537 | 104,921 | - | -100.0% |
| <i>Circuit Breaker Offset</i> | (1,208,704) | (1,945,193) | (1,859,828) | (1,397,800) | (1,042,000) | -25.5% |
| Subtotal - Other Expenses | 3,212,675 | 3,257,333 | 2,597,333 | 3,136,826 | 2,964,091 | -5.5% |
| Total - Special Education | 8,648,431 | 9,000,826 | 8,841,740 | 9,203,387 | 9,245,257 | 0.5% |

3.3.4 Special Education Staffing

| Staffing FTE by DOE Function (1) | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | + / (-) |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| 2100 Districtwide Academic Leadership | | | | | | |
| Pupil Services Administrators | 2.50 | 2.50 | 2.00 | 3.00 | 2.00 | (1.00) |
| Administrative Support Staff | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - |
| 2300 Instruction | | | | | | |
| Teachers & Specialists, Special Education | 32.40 | 34.80 | 39.30 | 38.40 | 38.40 | - |
| Therapeutic Services (OT, PT, Speech) | 13.00 | 13.40 | 14.00 | 14.40 | 14.40 | - |
| Paraeducators, Special Education | 78.90 | 86.00 | 80.00 | 69.00 | 69.00 | - |

3.4 Other / Undistributed

This cost center consists of the following functional areas:

- Health Services
- Athletics
- Extracurricular Activities
- Networking & Technology Maintenance

Budget summaries for each functional area are provided below with each department's budget.

3.4.1 FY11 Health Services Budget and Staffing

The Health Services budget funds salaries and expenses related to servicing the medical needs of the district's student population. Currently, each building maintains a full time school nurse and the department is supervised on a daily basis by the Director of Nurses who also serves as an additional part-time High School nurse. There is a full-time nurse at the High School who also provides coverage to the RISE pre-school. The district also contracts with a physician with whom the medical staff consults as needed and who provides medical examination services to student athletes and others as required.

School nurse staffing levels will remain unchanged from their current levels in FY2011. The increase of 13.5% reflects the re-classification of the salary for the full-time high school nurse from the pre-school special education budget to the medical / health budget. Clerical salaries are increased by the contractual increase per the collective bargaining agreement; presently the department is supported by a 0.5 FTE staff. Other salaries represent nurse substitutes. The increase results predominantly from an underfunded FY10 amount.

As is the case with several other cost centers, there is no funding requested for professional development in FY11. The expense for the district physician is expected to remain unchanged at the current contractual rate. There is also a reduction in the request for supplies, materials and equipment funding. The department has been successful during the past few years in securing a grant to help offset the cost of supplies and equipment which should make this decrease sustainable.

FY11 Health Services Budget

| | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|--|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|------------------|
| Professional Salaries | 306,623 | 327,634 | 368,533 | 399,483 | 453,608 | 13.5% |
| Clerical Salaries | 13,497 | 14,080 | 14,220 | 14,401 | 14,991 | 4.1% |
| Other Salaries | 1,320 | 2,640 | 10,583 | 3,500 | 5,000 | 42.9% |
| Subtotal - Salaries | 321,440 | 344,354 | 393,336 | 417,384 | 473,599 | 13.5% |
| Contract Services | | | | | | |
| <i>Professional Development</i> | 1,316 | 1,671 | 1,054 | - | - | - |
| <i>School Physician</i> | 7,569 | 7,859 | 7,859 | 8,200 | 8,200 | 0.0% |
| Subtotal - Contract Services | 8,885 | 9,530 | 8,913 | 8,200 | 8,200 | 0.0% |
| Supplies & Materials | | | | | | |
| <i>Office Supplies</i> | 1,949 | 974 | 596 | 1,145 | 912 | -20.3% |
| <i>Medical Supplies</i> | 5,649 | 5,026 | 8,759 | 5,000 | 5,000 | 0.0% |
| Subtotal - Supplies | 7,598 | 6,000 | 9,355 | 6,145 | 5,912 | -3.8% |
| Other Expenses | | | | | | |
| <i>Mileage Reimbursement</i> | 595 | 355 | 271 | - | - | - |
| <i>Computer Equipment</i> | 1,158 | - | 974 | - | - | - |
| <i>Medical Equipment</i> | 13,731 | 3,765 | 786 | 2,800 | 2,175 | -22.3% |
| Subtotal - Other Expenses | 15,484 | 4,120 | 2,031 | 2,800 | 2,175 | -22.3% |
| Total - Medical/ Health Service | 353,407 | 364,004 | 413,635 | 434,529 | 489,886 | 12.7% |

Medical / Health Services Staffing

| Staffing FTE by DOE Function (1) | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | + / (-) |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| 3200 School Health Services | | | | | | |
| Nursing Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| School Nurses | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | - |
| Clerical Support | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |

3.4.2 FY11 Athletics Budget and Staffing

The Athletics program at Reading Memorial High School continues its tradition as one of the most well-respected and well-coached programs in the state. Our athletes, coaches, and teams continue to win not only team championships but also awards for sportsmanship and individual accomplishment. The operating budget historically has supported about 80% of the cost of the program with the remaining 20% coming from user fees and gate receipts. With the increase in the athletics user fee in the current year, the operating budget now supports about 65% with user fees and gate receipts making up the other 35%. On average, most of the Middlesex League and surrounding communities average about 50% cost recovery. For Reading, the strong support provided by active parent-booster organizations through their fundraising efforts has been essential to maintaining a high quality athletics program here in Reading.

Despite the additional revenue and parent support, the critical budget situation for FY11 has necessitated reductions in all areas, including athletics. Therefore, in an effort to minimize the cost increase in this department, the following reductions have been made to the Athletics budget for FY11:

- Cross Country Assistant Coach
- Fall Cheering for Away Football Games
- 5 hours Rental Time Reduction for Hockey, Swimming
- Game Administrator at Boys Soccer Games
- Crowd Monitors at 3 Basketball Games
- Equipment Reduction
- Uniforms

As is mentioned previously, there are no increases for district administrators. The increase shown for professional salaries results from the fact that the final FY10 salary increases granted in this area were higher than what was originally budgeted. The FY11 budgeted amount is equal to the current actual FY10 salary amount. The increase shown under coaches' salaries is somewhat misleading in that the FY10 figure does not include the entire amount being paid in the current year for the Athletic Trainer for additional coverage needs. With this amount included for FY10, the salaries for coaches actually decrease by 3.0% for FY11. Additionally, the amount for event detail for FY10 is also understated as there are more Friday evening games than projected originally which require more event detail than Saturday games.

Most other budgeted expenses closely approximate the historic level of expenditures. The one notable exception is facility rental which, as mentioned above, is reduced due to the reduction in ice and pool rental time. Increases or decreases in other budget lines are a reflection of historical average expenditures in these areas.

There are no increases in user fees proposed for fiscal year 2011. The increase in the budget offset is achievable based on the current balance and projected income for the remainder of the year.

FY11 Athletics Budget

| | Actual Expended FY 2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|---|--|---------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|------------------|
| Professional Salaries | 64,143 | 66,756 | 62,228 | 72,313 | 74,897 | 3.6% |
| Clerical Salaries | 16,750 | 17,562 | 16,796 | 17,400 | 17,991 | 3.4% |
| Other Salaries | | | | | | |
| <i>Coaches</i> | 309,117 | 280,163 | 340,101 | 314,842 | 342,689 | 8.8% |
| <i>Event Detail</i> | 7,429 | 4,605 | 6,923 | 5,000 | 7,000 | 40.0% |
| <i>Budget Offset</i> | (60,000) | - | - | (220,000) | (230,000) | 4.5% |
| Subtotal - Salaries | 337,439 | 369,086 | 426,048 | 189,555 | 212,577 | 12.1% |
| Contract Services | | | | | | |
| <i>Equipment Repair</i> | 7,507 | 595 | 7,184 | 10,000 | 10,016 | 0.2% |
| <i>Field Maintenance</i> | 5,792 | 5,756 | 4,833 | 5,700 | 5,500 | -3.5% |
| <i>Athletic Facility Rentals</i> | 42,482 | 46,660 | 45,334 | 47,000 | 41,075 | -12.6% |
| <i>Transportation</i> | 75,991 | 72,980 | 79,350 | 74,000 | 75,000 | 1.4% |
| <i>Officials</i> | 51,883 | 54,470 | 55,638 | 55,000 | 55,310 | 0.6% |
| <i>Crowd Monitors</i> | 3,021 | 4,316 | 7,935 | 5,000 | 7,450 | 49.0% |
| Subtotal - Contract Services | 186,676 | 184,777 | 200,274 | 196,700 | 194,351 | -1.2% |
| Supplies & Materials | | | | | | |
| <i>Office Supplies</i> | 1,000 | 1,072 | 847 | 1,000 | 1,000 | 0.0% |
| <i>Field Supplies</i> | 3,000 | - | 363 | 1,000 | 1,000 | 0.0% |
| <i>Trainer Supplies</i> | 3,000 | 2,003 | 5,075 | 2,500 | 3,000 | 20.0% |
| <i>Team Supplies</i> | 5,000 | 3,143 | 6,656 | 3,500 | 3,500 | 0.0% |
| <i>Uniforms</i> | 2,667 | 4,145 | 4,944 | 3,500 | - | -100.0% |
| Subtotal - Supplies & Material | 14,667 | 10,363 | 17,886 | 11,500 | 8,500 | -26.1% |
| Other Expenses | | | | | | |
| <i>Professional Development</i> | 351 | - | 945 | - | - | - |
| <i>Awards</i> | 1,526 | 2,029 | 3,511 | 2,500 | 2,500 | 0.0% |
| <i>Equipment</i> | 21,884 | 9,467 | 9,446 | 13,200 | 11,500 | -12.9% |
| <i>Travel Reimbursement</i> | 1,874 | 1,005 | 1,652 | - | 1,500 | - |
| <i>Dues & Memberships</i> | 2,290 | 3,186 | 6,931 | 2,000 | 6,000 | 200.0% |
| Subtotal - Other Expenses | 27,925 | 15,687 | 22,486 | 17,700 | 21,500 | 21.5% |
| Total - Athletics | 566,707 | 579,913 | 666,693 | 415,455 | 436,928 | 5.2% |

3.4.3 FY11 Extracurricular Budget

Salaries for this area of the budget include the 0.3 FTE extracurricular activities coordinator (who is also the 0.7 Athletics Director) as well as stipends for the three seasons of high school drama productions and the operations of the high school fitness center. The remaining portion of the costs of maintaining and operating the fitness center are shared by the Athletics budget and the High School regular day budget.

The apparent large increase in the FY11 budget for drama stipends results from an additional assistant director position that has become necessary in FY10 given the large number of students involved in the High School productions and the need for appropriate levels of supervision. The increase in the budget offset reflects an assumption of \$4,000 in additional revenue from the implementation of a fitness center user fee of \$35 per season per student. This fee will be assessed to those students who are not on a sports team for the season but would like access to the facility after school hours. The current cost to staff the facility beyond the school day is \$23.11 per hour and the facility is open for 3 hours beyond the end of the day.

All other expenses have been level funded in the FY11 budget with the exception of royalties which have been reduced to be more reflective of historic levels of expenditures in this area.

FY11 Extracurricular Budget

| | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|------------------|
| Professional Salaries | | | | | | |
| <i>Activities Coordinator</i> | 27,505 | 28,610 | 29,727 | 30,991 | 31,456 | 1.5% |
| <i>Drama Stipends</i> | 2,358 | - | 14,920 | 24,812 | 29,217 | 17.8% |
| <i>Fitness Center Stipends</i> | 37,869 | 2,500 | 22,279 | 19,655 | 20,335 | 3.5% |
| <i>Budget Offset</i> | (10,000) | - | - | (36,000) | (40,000) | 11.1% |
| Subtotal - Salaries | 57,732 | 31,110 | 66,925 | 39,458 | 41,008 | 3.9% |
| Contract Services | | | | | | |
| <i>Facility Rental</i> | 242 | - | - | - | - | - |
| <i>Training Fees</i> | 4,161 | 4,105 | 1,125 | 3,000 | 3,000 | 0.0% |
| <i>Travel</i> | 9,239 | 8,490 | 8,690 | 8,500 | 8,500 | 0.0% |
| Subtotal - Contract Services | 13,642 | 12,595 | 9,815 | 11,500 | 11,500 | 0.0% |
| Supplies & Materials | | | | | | |
| <i>Office Supplies</i> | 1,479 | 2,510 | 318 | - | - | - |
| <i>Drama / Music Supplies</i> | 1,933 | 300 | 770 | - | - | - |
| Subtotal - Supplies | 3,412 | 2,810 | 1,089 | - | - | - |
| Other Expenses | | | | | | |
| <i>Entry Fees</i> | 1,106 | 986 | 1,562 | 1,000 | 1,000 | 0.0% |
| <i>Dues & Memberships</i> | 200 | - | 951 | - | 950 | - |
| <i>Royalties</i> | 2,167 | 2,334 | 1,065 | 2,400 | 2,000 | -16.7% |
| <i>Equipment</i> | 2,907 | 1,566 | 4,254 | 1,000 | 1,000 | 0.0% |
| Subtotal - Other Expenses | 6,380 | 4,886 | 7,832 | 4,400 | 4,950 | 12.5% |
| Total - Extracurricular | 81,166 | 51,401 | 85,661 | 55,358 | 57,458 | 3.8% |

3.4.4 FY11 Networking & Technology Maintenance Budget and Staffing

As mentioned previously, there are no increases in non-union salaries in this budget for FY2011. There is one position that will receive a contractual increase per the collective bargaining agreement. The Network Administrator salary for FY11 is equal to the current actual FY10 amount being paid. Budgeted amounts for all other expense categories are reflective of historic expenditure levels. The increase in phone repairs for FY11 results from an underfunded FY10 amount. That underfunding for the current year has been mitigated by a one year negotiated service agreement with the equipment vendor.

FY11 Networking & Technology Maintenance Budget

| | <u>Actual Expended FY2007</u> | <u>Actual Expended FY2008</u> | <u>Actual Expended FY2009</u> | <u>Adopted Budget FY 2010</u> | <u>Proposed Budget FY2011</u> | <u>% CHG</u> |
|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|------------------|
| Professional Salaries | | | | | | |
| <i>District Technology Support</i> | 15,229 | 50,950 | 24,620 | 14,212 | 14,567 | 2.5% |
| <i>Network Administrator</i> | 65,001 | 62,232 | 54,933 | 55,678 | 57,175 | 2.7% |
| Other Salaries | | | | | | |
| <i>Computer Technicians</i> | 55,388 | 86,739 | 128,922 | 133,390 | 133,390 | 0.0% |
| Subtotal - Salaries | 135,618 | 199,921 | 208,475 | 203,280 | 205,132 | 0.9% |
| Contract Services | | | | | | |
| <i>Internet Service</i> | - | 727 | 1,320 | 1,440 | 1,440 | 0.0% |
| <i>Software Licenses</i> | 23,004 | - | 15,556 | 16,500 | 15,556 | -5.7% |
| <i>Computer Services</i> | - | 7,950 | - | - | - | - |
| Subtotal - Contract Services | 23,004 | 8,677 | 16,875 | 17,940 | 16,995 | -5.3% |
| Supplies & Materials | 5,377 | 5,439 | 2,399 | 2,000 | 2,000 | 0.0% |
| Other Expenses | | | | | | |
| <i>Software</i> | 30,862 | - | 8,752 | 2,005 | - | -100.0% |
| <i>Phone Repairs</i> | - | - | 11,245 | 8,985 | 15,345 | 70.8% |
| <i>Network Equipment</i> | 17,955 | 39,561 | - | 3,000 | 2,000 | -33.3% |
| <i>Phone Equipment</i> | 23,263 | 25,000 | 352 | - | - | - |
| <i>Computer Equipment</i> | 16,773 | - | - | - | - | - |
| Subtotal - Other Expenses | 88,853 | 64,561 | 20,348 | 13,990 | 17,345 | 24.0% |
| Total - District Technology | 252,852 | 278,598 | 248,097 | 237,210 | 241,472 | 1.8% |

District Networking & Technology Maintenance Staffing

| Staffing FTE by DOE Function (1) | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | + / (-) |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| 4400 Networking & Telecommunications | 0.67 | 0.67 | 0.87 | 0.87 | 0.87 | - |
| 4500 Technology Maintenance | 2.5 | 2.5 | 3.5 | 3.5 | 3.5 | - |

3.5 School Building Maintenance

3.5.1 Budget Commentary

The School's Facilities Department is responsible for maintaining fifteen buildings including eight school buildings and seven town buildings. The total area for the eight school buildings is about one million square feet. The facilities department has been and will be focusing on several key areas:

- **Performance Contracting-** the facilities department will continue to assist Noresco in the implementation of the remaining Energy Conservation Measures.
- **Preventative Maintenance-** this includes all state mandated testing and inspections as well as the routine maintenance required for all equipment. These functions are carried out at predetermined times over the course of the year. All maintenance contracts are competitively bid following the Massachusetts Uniform Procurement Act regulations.
- **Building Rentals-**the facilities department is marketing the rental of classroom space to local colleges and universities hoping to have a satellite campus in Reading.
- **In-Sourcing** – the facilities department is actively working to bring services in house wherever possible. Examples include:
 - **Carpet shampooing-** the school department purchased a hot water carpet extraction machine which is now used by in-house staff for the majority of the school buildings saving up to eight thousand dollars annually
 - **Exhaust Fan Maintenance-**this function was previously done by our mechanical contractor but is now done in house with our technicians thus saving us several thousand dollars annually.
- **Energy Conservation and Behavior Based Strategies-** the facilities department is charged with saving energy in all buildings. The Energy and Facilities Services manager is conducting audits of our Buildings making sure that common sense practices are followed shutting off lights, closing windows, and other convenience items are all off at the ends of each day. This information will be reported back to the Building staff in an effort to educate all on the necessity to save energy. It should also be mentioned that in recent audits the report was excellent and that the Building occupants are working hard to save with us.

With 19 full time custodians, our custodians are responsible for approximately 40,000 square feet per shift, or 5,000 square feet per man hour. The district also employs three full time maintenance employees including a licensed plumber and two general maintenance staff who are responsible for maintaining the combined 1.3 million square feet of town and school buildings. The department has been challenged in the current year by the loss of one department Administrator. This has increased the workload for the maintenance staff who have taken on increased responsibility for oversight of vendors in addition to completing their own work orders.

There are no increases budgeted for district administrators and the professional salary amount for FY11 reflects the current salaries being paid although slightly higher than what was originally budgeted in FY10. Other salaries are increasing according to the salary schedules in the collective bargaining agreement. The decrease in the custodial salary line reflects a decrease of 1.0 FTE custodian at the High School. The individual is retiring at the end of calendar year 2009 and the position will not be filled for the remainder of the current year or for next year. The additional work will be accommodated through

adjustments to the assignment of the current staff as well as an adjustment to the tasks required of the contract cleaners. The loss of this additional position may result in the occasional need for custodial substitutes during absences or vacations of the current staff.

The increased seniority of the current staff results in additional vacation benefits which require additional coverage. The overtime budget has been modestly reduced; the resources required for this is driven predominantly by the number and severity of winter storms. In general, the recommended budget is based on historical highs.

The budget offset reflects revenues collected from school building rental fees charged to outside users of school buildings including Reading Recreation which currently pays \$25,000 per year for use of our facilities. Use of our school buildings by the Recreation Department accounts for nearly 50% of total afternoon, evening and weekend use but just a little over 20% of revenues generated from building rental. In August of 2009, an analysis of our cost recovery from building rental fees was performed by our facility rental scheduling software vendor at no cost. Their analysis revealed that we are among the top 10% of districts in the region for cost recovery. Based on this and rental rates for other facilities in the area, there is no proposed increase to building rental fees for the current year. However, the School Committee has approved the implementation of a new fee for the use of technology at various buildings which should produce additional income. In addition, the facilities department is also actively working to market our facilities to area colleges and universities for use as a satellite campus.

The overall decrease in contract services results predominantly from the results of re-bidding many of our maintenance contracts in the current competitive economy. There has also been some re-allocation of expenditures to their proper classification given the history we now have on trade specific expenditures in MUNIS from FY09. The increase in FY11 for contract cleaning results from the fact that the cleaning contract expires at the end of the current year and will need to be re-bid in the spring. We are projecting a slight increase in the rates due in large measure to the increase in cost to the vendors of providing health insurance coverage to their employees.

The increase in supply costs is driven predominantly by the increase in custodial supplies. The projected amount for FY11 is more reflective of historic levels. A large portion of this expenditure line is for ice melt and is largely dependent upon the number, duration, and severity of winter storms. In addition, there is the need to replace some of the maintenance tools that have exceeded their useful life.

The highlight of the facilities department accomplishments is the extraordinary success of their energy conservation efforts. These efforts, including the \$5.5 million in energy conservation improvements currently being implemented through performance contracting, are resulting in a decrease in the funding request for energy and utilities in FY11. While a portion of the savings will be utilized to offset the debt expenses once the performance period commences in January or February of 2011, we retain the savings during the construction period. The amounts budgeted for FY11 reflect the assumed savings during the construction period. In addition, there is also a reduction in building repair expenses that results from the fact that much of our aging mechanical equipment, lighting, and energy management systems are being upgraded and will require fewer repairs. However, there is an increase in extraordinary maintenance for FY11. As the performance contracting work progresses, particularly the retro-commissioning of our three newer buildings, deficiencies will be identified that will need to be addressed. While there are some dollars budgeted as part of the performance contracting project to address deficiencies, we believe it is wise to build in a contingency for the retro-commissioning projects as well as the substantial heating system upgrade projects at Killam and Birch Meadow.

3.5.2 FY11 School Building Maintenance Budget

| | Actual Expended FY2007 | Actual Expended FY2008 | Actual Expended FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | % CHG |
|---|------------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|--------------|
| Professional Salaries | 182,523 | 198,156 | 212,103 | 147,506 | 149,886 | 1.6% |
| Clerical Salaries | 34,114 | 33,796 | 35,910 | 37,018 | 38,386 | 3.7% |
| Other Salaries | | | | | | |
| <i>Custodians</i> | 706,140 | 680,667 | 748,251 | 775,927 | 768,647 | -0.9% |
| <i>Maintenance Staff</i> | 136,128 | 141,585 | 141,914 | 148,444 | 152,682 | 2.9% |
| <i>Substitutes</i> | 61,125 | 64,626 | 54,686 | 60,000 | 70,000 | 16.7% |
| <i>Overtime</i> | 95,820 | 105,294 | 66,043 | 104,500 | 103,316 | -1.1% |
| <i>Longevity</i> | 6,201 | 7,469 | 6,253 | 6,868 | 7,077 | 3.0% |
| <i>Budget Offset</i> | (50,000) | - | - | (135,000) | (155,000) | 14.8% |
| Subtotal - Salaries | 1,172,051 | 1,231,593 | 1,265,160 | 1,145,263 | 1,134,994 | -0.9% |
| Contract Services (Inspections, Testing, Maintenance) | | | | | | |
| <i>Elevator</i> | 12,944 | 13,599 | 15,350 | 17,514 | 17,974 | 2.6% |
| <i>Alarms</i> | 4,712 | 4,762 | 4,839 | 13,684 | 5,324 | -61.1% |
| <i>Fire Equipment</i> | 11,694 | 14,960 | 16,477 | 16,140 | 18,616 | 15.3% |
| <i>HVAC</i> | 14,380 | 17,619 | 42,793 | 34,832 | 34,345 | -1.4% |
| <i>Other Maintenance</i> | 69,763 | 55,906 | 37,890 | 34,311 | 24,684 | -28.1% |
| <i>Pest Management</i> | 7,908 | 6,334 | 3,624 | 6,432 | 2,790 | -56.6% |
| <i>Contract Cleaning</i> | 204,617 | 225,186 | 238,597 | 234,290 | 238,372 | 1.7% |
| <i>Software Licenses</i> | 2,986 | 4,976 | 4,276 | 4,500 | 4,500 | 0.0% |
| Subtotal - Contract Service | 329,004 | 342,342 | 363,846 | 361,703 | 346,605 | -4.2% |
| Supplies & Materials | | | | | | |
| <i>Office Supplies</i> | 8,828 | 3,767 | 2,910 | 3,000 | 3,279 | 9.3% |
| <i>Maintenance Supplies</i> | - | 2,794 | 3,551 | 3,225 | 5,000 | 55.0% |
| <i>Custodial Supplies</i> | 64,874 | 82,145 | 85,891 | 61,360 | 76,010 | 23.9% |
| Subtotal - Supplies | 73,702 | 88,706 | 92,352 | 67,585 | 84,289 | 24.7% |
| Other Expenses | | | | | | |
| <i>Electricity</i> | 577,924 | 658,196 | 678,177 | 795,472 | 749,669 | -5.8% |
| <i>Natural Gas</i> | 845,602 | 700,954 | 846,394 | 788,870 | 760,000 | -3.7% |
| <i>Water/Sewer</i> | 144,920 | 76,495 | 80,106 | 100,224 | 87,524 | -12.7% |
| <i>Building Repairs</i> | 358,984 | 316,200 | 304,179 | 269,800 | 250,319 | -7.2% |
| <i>Extraordinary Repairs</i> | 374,460 | 310,180 | 58,570 | 89,500 | 134,000 | 49.7% |
| <i>Professional Development</i> | 3,604 | 1,918 | 581 | - | - | - |
| <i>Uniforms</i> | 6,281 | 7,577 | 9,079 | 8,200 | 8,600 | 4.9% |
| <i>Gasoline</i> | 8,001 | 10,089 | 9,207 | 10,000 | 10,000 | 0.0% |
| <i>Travel</i> | 8,258 | 7,904 | 3,993 | 7,500 | 4,000 | -46.7% |
| <i>Maintenance Equipment</i> | 8,969 | 13,117 | 44,062 | 4,000 | 4,550 | 13.8% |
| <i>Office Equipment</i> | 1,071 | 842 | 279 | 1,522 | 1,000 | -34.3% |
| <i>Vehicles</i> | 42,759 | 20,000 | - | - | - | - |
| Subtotal - Other Expenses | 2,380,833 | 2,123,472 | 2,034,628 | 2,075,088 | 2,009,662 | -3.2% |
| Total - School Facilities | 3,955,590 | 3,786,113 | 3,755,985 | 3,649,639 | 3,575,550 | -2.0% |

3.5.3 School Building Maintenance Staffing

| Staffing FTE by DOE Function (1) | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | + / (-) |
|----------------------------------|---------|---------|---------|---------|---------|---------|
| 4100 School Building Maintenance | | | | | | |
| Directors & Managers | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - |
| Maintenance Staff | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| Custodians | 21.00 | 20.00 | 20.00 | 20.00 | 19.00 | (1.00) |
| Clerical Support | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |

3.6 Town Building Maintenance

3.6.1 Budget Commentary

The proposed FY2011 town building maintenance budget is funded at the same level as FY2010. This is accomplished predominantly through savings in energy and utilities resulting from savings accruing to the town during the performance contracting construction phase. In addition, significant reductions are achieved in contract services due to the aggressive re-solicitation and negotiation of vendor contracts as was discussed above in the School Building Maintenance budget commentary.

There are currently 3.0 FTE custodians who service the town’s seven buildings. Custodial salaries are projected to increase at the contractual rate per the terms of the Collective Bargaining Agreement. The overtime budget is reflective of historic averages and is driven in large measure by the number, duration, and severity of winter storms.

The one area that is projected to increase is the extraordinary repair line. As was discussed in the school building maintenance summary above, this funding will address any of the deficiencies that are identified during the retro-commissioning of town buildings as well as contingency for any issues that are uncovered during any of the mechanical upgrades.

3.6.2 FY11 Town Building Maintenance Budget

| | <u>Actual Expended 2006-07</u> | <u>Actual Expended 2007-08</u> | <u>Actual Expended 2008-09</u> | <u>Adopted Budget 2009-10</u> | <u>Proposed Budget 2010-11</u> | <u>% CHG</u> |
|--|--|--|--|---------------------------------------|--|------------------|
| Salaries | | | | | | |
| <i>Custodial Salaries</i> | 110,698 | 114,294 | 120,701 | 123,153 | 126,169 | 2.4% |
| <i>Longevity</i> | 1,486 | 1,486 | 1,589 | 1,736 | 1,743 | 0.4% |
| <i>Overtime</i> | 47,767 | 41,800 | 28,498 | 36,880 | 40,000 | 8.5% |
| Subtotal - Salaries | 159,951 | 157,581 | 150,788 | 161,769 | 167,912 | 3.8% |
| Contract Services | | | | | | |
| <i>Cleaning Services</i> | 40,372 | 52,477 | 61,240 | 54,990 | 44,344 | -19.4% |
| <i>Elevator</i> | - | - | 16,687 | 13,998 | 12,000 | -14.3% |
| <i>Alarm</i> | - | - | 6,720 | 4,727 | 6,924 | 46.5% |
| <i>Fire Equipment</i> | - | - | 5,032 | 1,620 | 1,590 | -1.9% |
| <i>HVAC</i> | - | - | 31,181 | 12,999 | 5,580 | -57.1% |
| <i>Pest Management</i> | - | - | 3,372 | 2,155 | 1,770 | -17.9% |
| Subtotal - Contract Services | 40,372 | 52,477 | 124,232 | 90,489 | 72,208 | -20.2% |
| Supplies & Materials | 11,872 | 10,359 | 13,816 | 13,930 | 13,930 | 0.0% |
| Other Expenses | | | | | | |
| <i>Natural Gas</i> | 144,430 | 150,870 | 136,575 | 147,798 | 143,250 | -3.1% |
| <i>Electricity</i> | 134,542 | 168,597 | 181,193 | 183,031 | 178,800 | -2.3% |
| <i>Water & Sewer</i> | 14,552 | 13,944 | 15,893 | 15,936 | 15,615 | -2.0% |
| <i>Building Repairs</i> | 261,841 | 173,972 | 61,500 | 74,156 | 74,156 | 0.0% |
| <i>Extraordinary Repairs</i> | 180,446 | 100,242 | 59,143 | 53,584 | 74,822 | 39.6% |
| <i>Travel Reimbursement</i> | 1,292 | 1,121 | - | - | - | - |
| Subtotal - Other Expenses | 737,103 | 608,746 | 454,304 | 474,505 | 493,856 | 4.1% |
| Total - Town Building Maintenance | 949,298 | 829,163 | 743,140 | 740,693 | 740,693 | 0.0% |

4.0 Grants & Revolving Fund Expenditures

The table below shows the historic expenditures from federal and state grant funds and the award amounts for FY10. The increases for FY09 and FY10 are attributable to the receipt of federal funds under the American Reinvestment and Recovery Act (ARRA). Entitlement funds are expected to increase slightly in FY11 as a result primarily of increases in the IDEA grant (PL 94-142) which has increased historically by 3% - 5% per year. Funding from the Emergency Preparedness grant will be expended by the end of the current fiscal year. The same is true of the Teaching of American History grant; however, we have received a second three-year grant of just under \$1,000,000 that will provide funding for those programs in FY10-12. With respect to ARRA funding, the district is anticipating receiving an additional \$583,870 in IDEA funding and \$21,386 in Early Childhood Funding in FY11. The amount to be received from the ARRA State Fiscal Stabilization Fund (SFSF) for FY11 is not known but we are projecting approximately one-third of the amount received in FY10. The METCO program is anticipated to be funded at or near prior levels. The Special Education Reimbursement Grant, also known as Circuit Breaker, is projected in this budget to be funded at a reimbursement rate of 40% as is the case for FY10. This is substantially below the historic rate of 75% and the loss of this revenue required an additional \$350,000 in cuts to our FY11 Budget

Grant Fund Expenditures

| | <u>Expended 2007</u> | <u>Expended 2008</u> | <u>Expended 2009</u> | <u>Award 2010</u> |
|---|--------------------------|--------------------------|--------------------------|-----------------------|
| Federal Grants: | | | | |
| Title I | 85,870 | 120,818 | 98,564 | 107,082 (1) |
| Title IIA | 65,689 | 69,835 | 69,562 | 68,210 |
| Title IID | 2,050 | 2,427 | 2,004 | 1,657 (2) |
| Title V | 3,054 | 2,627 | - | - |
| Safe & Drug Free Schools | 13,113 | 11,785 | 11,893 | 9,976 |
| SPED P.L. 94-142 | 811,326 | 837,087 | 865,937 | 911,974 |
| SPED Early Childhood | 17,207 | 17,554 | 16,906 | 16,854 |
| SPED Prof. Dev. | 37,253 | 25,919 | 13,877 | 13,877 (3) |
| Teaching of American History | 153,798 | 254,084 | 551,084 | 41,034 |
| Teaching of American History II | | | | 333,273 (4) |
| Emergency Preparedness | - | 23,306 | 41,228 | 31,421 |
| Physical Education (PEP) Grant | 273,365 | 42,830 | - | - |
| <i>Subtotal - Non-ARRA Federal Grants</i> | <u>1,462,725</u> | <u>1,408,272</u> | <u>1,671,055</u> | <u>1,521,481</u> |
| ARRA IDEA | | | | 583,870 |
| ARRA Early Childhood | | | | 21,386 |
| ARRA SFSF | | | 974,264 | 944,132 (2) |
| <i>Subtotal - ARRA Federal Grants</i> | <u>-</u> | <u>-</u> | <u>974,264</u> | <u>1,549,388</u> |
| Total - Federal Grants | 1,462,725 | 1,408,272 | 2,645,319 | 3,070,869 |
| State Grants: | | | | |
| Racial Imbalance (METCO) | 310,983 | 349,043 | 345,611 | 341,866 |
| Academic Support | 3,700 | 9,910 | 12,000 | 11,300 |
| Gifted & Talented | 27,369 | 31,000 | - | - |
| Circuit Breaker | 1,208,704 | 1,265,360 | 1,409,865 | 884,589 |
| Safe Schools Program | | | 1,500 | - |
| School Nurse Prof. Development | | | 4,212 | - |
| Total - State Grants | 1,550,756 | 1,655,313 | 1,773,188 | 1,237,755 |

(1) Includes \$10,000 rollover from FY09

(2) Amounts determined but award not made yet

(3) Amount yet to be determined; award not made yet

(4) Represents 33% of total award

The table below shows the number of FTE positions and the salary amounts currently funded through federal and state grants. The number of FTE positions funded through the grants in FY11 is expected to remain unchanged from FY10.

FY10 Grant Funded Positions

| <u>Grant</u> | <u>Position</u> | <u>FY10 Salary</u> | <u>FY10 FTE</u> |
|------------------------------------|---------------------------------|--------------------|-----------------|
| IDEA (P.L. 94-142) | Special Education Teachers | 626,854 | 11.2 |
| | Special Education Team Chairs | 227,724 | 3.0 |
| ARRA IDEA | Occupational Therapy Assistants | 16,384 | 0.5 |
| | Paraeducators | 90,757 | 4.9 |
| | Special Education Teachers | 127,976 | 2.0 |
| | Speech Therapists | 10,602 | 0.2 |
| | Regular Education Teachers | 73,628 | 1.5 |
| Title I | Regular Education Teachers | 73,628 | 1.5 |
| Emergency Preparedness | Director | 18,708 | 0.2 |
| Teaching of American Histor | Director | 80,000 | 1.0 |
| METCO | Director | 54,182 | 1.0 |
| Total Supported | | 1,326,815 | 25.4 |

The table below shows the revenues, expenses, and changes in Special Revenue Fund balances between July 1, 2008 and June 30, 2009. The net increase to special revenue fund balances during this time was \$586,853. The balances in these funds are sufficient to cover the budgeted offsets in the various budgets shown in previous pages. As the second table below indicates, there is an increase of \$156,500 in the use of offsets in the FY2011 budget.

Special Revenue Fund Expenses, Revenues, and Balances

| | Balance 1-Jul-08 \$ | Revenues | | | Expenditures \$ | Balance 30-Jun-09 \$ |
|--|---------------------------|------------------------------|-------------------------------|------------------------------|--------------------|----------------------------|
| | | Inter- governmental \$ | Charges for Services \$ | Donations and Other \$ | | |
| Revolving Fund: | | | | | | |
| <i>School Lunch Program</i> | 49,268 | 143,648 | 1,021,001 | - | 1,126,752 | 87,166 |
| <i>Athletic Activities</i> | 36,349 | - | 148,780 | 750 | 7,010 | 178,869 |
| <i>School Transportation</i> | - | | 57,013 | | 56,329 | 684 |
| <i>Drama Activities - High School</i> | 28,917 | | 117,910 | | 87,455 | 59,372 |
| <i>Drama Activities - Parker</i> | 6,346 | | 14,692 | | 12,026 | 9,012 |
| <i>Drama Activities - Coolidge</i> | 2,979 | | 19,720 | | 14,234 | 8,465 |
| <i>Adult Education</i> | 57,601 | | 63,633 | | 94,293 | 26,942 |
| <i>Summer School</i> | 48,913 | | 32,090 | | 32,569 | 48,434 |
| <i>RISE Preschool</i> | 144,444 | | 134,412 | | 9,502 | 269,354 |
| <i>Use of School Property</i> | 99,748 | | 190,883 | | 112,320 | 178,311 |
| <i>Special Education Tuition</i> | 159,881 | | 146,593 | | - | 306,474 |
| <i>All-Day Kindergarten</i> | 416,348 | | 468,318 | | 434,682 | 449,985 |
| <i>Lost Books</i> | - | | 6,298 | | - | 6,298 |
| <i>Eaton Clocktower</i> | 13,418 | | | 400 | 4,961 | 8,856 |
| <i>Elementary Science Materials</i> | 3,566 | | | | 46 | 3,512 |
| <i>Burns Foundation (Coolidge)</i> | 8,485 | | | | 1,528 | 6,957 |
| <i>Parker Jump Up & Go</i> | 3,801 | | | 3,000 | 3,496 | 3,305 |
| <i>District-wide Donation Fund</i> | | | | 1,050 | 899 | 151 |
| <i>Barrows Donation Fund</i> | | | | 250 | - | 250 |
| <i>Birch Meadow Donation Fund</i> | | | | 250 | 200 | 50 |
| <i>Eaton Donation Fund</i> | | | | 4,193 | 2,335 | 1,858 |
| <i>Killam Donation Fund</i> | | | | 857 | 798 | 59 |
| <i>Wood End Donation Fund</i> | 698 | | | 7,473 | 4,578 | 3,593 |
| <i>Coolidge Donation Fund</i> | | | | 20,198 | 16,843 | 3,355 |
| <i>Parker Donation Fund</i> | | | | 27,374 | 22,371 | 5,003 |
| <i>High School Donation Fund</i> | | | | 1,300 | - | 1,300 |
| <i>Special Education Donation Fund</i> | | | | 3,000 | 3,000 | - |
| Total - All Funds | 1,080,762 | 143,648 | 2,421,343 | 70,095 | 2,048,227 | 1,667,615 |

Use of Offsets and Revenue Projections for FY2011

| Revenue Fund | FY10 Offset | Balance 1-Jul-09 | Balance 30-Nov-09 | Add'l Net | Projected | Projected | Budgeted | Projected |
|------------------------|----------------|---------------------|----------------------|----------------------|----------------------|---------------------|-----------------|----------------------|
| | | | | Revenue Projected | Balance 30-Jun-10 | FY11 Net Revenue | FY11 Offsets | Balance 30-Jun-11 |
| Extracurricular | (36,000) | 59,372 | 58,286 | 12,000 | 34,286 | 55,000 | (65,000) | 24,286 |
| Athletics | (220,000) | 178,869 | 267,405 | 100,000 | 147,405 | 220,000 | (230,000) | 137,405 |
| Use of School Property | (135,000) | 178,311 | 138,666 | 90,000 | 93,666 | 160,000 | (155,000) | 98,666 |
| RISE Tuition | (157,500) | 269,354 | 303,893 | 40,000 | 186,393 | 130,000 | (160,000) | 156,393 |
| Special Ed Tuition | (120,000) | 306,474 | 319,962 | 40,000 | 239,962 | 80,000 | (165,000) | 154,962 |
| Kindergarten Tuition | (475,000) | 449,985 | 636,128 | 240,000 | 401,128 | 490,000 | (525,000) | 366,128 |
| Summer School Tuition | (20,000) | 48,434 | 44,369 | 10,000 | 34,369 | 10,000 | (20,000) | 24,369 |
| | (1,163,500) | 1,490,799 | 1,768,709 | 532,000 | 1,137,209 | 1,145,000 | (1,320,000) | 962,209 |

Appendix A: School Committee Policies on Budget & Finance

File: DA

FISCAL MANAGEMENT GOALS

The quantity and quality of learning programs are directly dependent on the effective, efficient management of allocated funds. It follows that achievement of the school system's purposes can best be achieved through excellent fiscal management.

As trustee of local, state, and federal funds allocated for use in public education, the Committee will fulfill its responsibility to see that these funds are used wisely for achievement of the purposes to which they are allocated.

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

In the school system's fiscal management, it is the Committee's intent:

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

Adopted by the Reading School Committee on September 28, 2006

ANNUAL BUDGET

The annual budget is the financial expression of the educational mission and program of the school department.

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

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

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

Adopted by the Reading School Committee on September 28, 2006

LEGAL REFS: M.G.L. 15:1G; 71:38N; 71:59

BUDGET DEADLINES AND SCHEDULES

Preparation of the annual budget will be scheduled in stages throughout the school year with attention to certain deadlines established by law and charter.

In accordance with Massachusetts General Law, the School Committee will hold a public hearing on a proposed budget before it takes a final vote on a proposed budget.

Adopted by the Reading School Committee on September 28, 2006

LEGAL REFS: M.G.L. 71:38N
 Town Charter

BUDGET PLANNING

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

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

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

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

The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to, a budget calendar.

Adopted by the Reading School Committee on September 28, 2006

BUDGET ADOPTION PROCEDURES

Authority for adoption of the final school budget lies with the Town Meeting.

The fiscal year shall begin on the first day of July and shall end on the thirtieth day of June, unless another provision is made by general law.

The General Laws of the Commonwealth of Massachusetts also establish the following procedures pertaining to the School Committee budget:

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

Adopted by the Reading School Committee on September 28, 2006

LEGAL REFS: M.G.L. [71:34](#)

Appendix B

Introductory Message to the Superintendent's Recommended Budget

Note: Given the revisions to the budget that occurred between the submission of the original Superintendent's Recommended Budget and the final approval by the School Committee of its Fiscal Year 2011 budget, some of the information provided is no longer current. This introductory message has been provided to ensure a complete account of the budget process is captured and presented within this document.

2.1 Superintendent's Introductory Message

"Teamwork is the ability to work together toward a common vision and direct individual accomplishments toward organizational objectives. Teamwork is not only limited to working together but it collectively means to achieve whatever is planned, by helping each other. It is the spirit to care for others in your group, help them, support them, and then win together. Teamwork is the fuel that allows common people to attain and achieve uncommon results."

Andrew Carnegie

For the last six years, the Reading Public Schools has pursued a common vision to prepare all students for a 21st Century global society. This commitment to our mission and vision has taken a level of teamwork that normally is not exhibited in most communities and school districts and it is why the Reading Public Schools has continued to improve and move forward while some surrounding school districts have stood still. It is because of this collaboration that we have been able to sustain and advance our school district over the last several years. It takes a culture that is focused on leadership and teamwork, not only within our schools, but with town government and the community as well.

As we are all aware, we are in the midst of a global economic crisis which has had a direct effect on revenues that help fund town governments and school departments across this country and the Commonwealth of Massachusetts. Due to reductions in state aid, \$1.4 million in personnel and non-personnel cuts had to be made to allow for level funding of our current FY10 School Department budget from FY09 levels. These cuts included the elimination of 21 positions and a 65% reduction in professional development, technology purchases, and curriculum initiatives.

Unfortunately, the forecast for this year looks even worse. It is anticipated that state aid to our community will be reduced by 10-15% next year. Due to these declining revenues and a struggling economy, the Finance Committee has requested that town government and the school department develop a level funded FY11 budget. To reach a level funded budget the Finance Committee voted to recommend the use of up to 1 million dollars in reserves to help fund the FY11 budget. Without the use of those reserves, the situation could have been much worse.

Given known increases in employee contractual salaries and contracted services, maintaining level funding next year will require additional reductions in school department expenditures. A level funded budget for FY11 means that the school department will need to reduce expenses by 1.2 million dollars. Due to the diligent efforts of our Facilities and Special Education Departments, we have been able to reduce non-personnel expenses by \$294,000. In addition, we have been able to increase offsets in full day kindergarten, special education tuition, athletics, and extra-curricular activities by \$156,000. The net result is that we will need to reduce our personnel expenses by \$749,500, which equates to the lost of 14.8 FTE positions across all cost centers. These reductions, in addition to the 21 positions that were

eliminated in the FY10 budget, means that over the last two years, the school department has reduced 35.8 FTE from the operating budget.

Despite these reductions, the school administration’s primary priority as the FY11 Budget was developed remained consistent with the Reading School Committee Budget Planning Policy. This policy states, “The first priority in the development of an annual budget will be the educational welfare of the children in our schools.”² Over the last few months, school administrators have met frequently to discuss the FY11 Budget. A comprehensive budget calendar was collaboratively developed by both the school department and town government to assure timely communication with the community. In keeping with the School Committee Policies, the best interest of the students guided our deliberations. The administrators discussed at length various funding reductions and their impacts on teaching and learning. The goal was to develop a level funded budget which minimizes the negative impact on teaching and learning and, as best it can, allows us to remain consistent with the Mission and Vision of the Reading Public Schools.

As part of this process, the Director of Finance and Operations and the Acting Superintendent of Schools held five faculty/staff meetings and three community forums in November and December to review the current FY10 budget, the financial picture over the next few years, and the role that Federal Stimulus Funding has had and will have on the FY09, FY10, FY11, and FY12 budgets. As part of each meeting, feedback was solicited on cost savings and revenue generation ideas. Several of those ideas are incorporated into this budget. In addition, a meeting was held with the Budget Parents to review the same information.

With the limited resources available, the Superintendent’s Recommended Budget for FY11 focuses on the following priorities:

- Protecting low class sizes (18-22 students) in Grades K-2 where possible
- Preserving the middle school interdisciplinary model
- Continuing to support 21st Century learning initiatives at Reading Memorial High School
- Sustaining our PreK-12 Technology Infrastructure
- Progressing our vision in the use of web 2.0 tools in the classroom
- Maintaining and improving our school facilities while controlling the long term costs of operating those facilities
- Avoiding elimination of any regular day programs

Using the framework above, the following positions will be eliminated from the Superintendent’s FY11 Recommended Budget:

| Staffing Reductions | FTE |
|-------------------------------------|-------------|
| Teachers | 7.5 |
| Paraeducators | 3.1 |
| Instructional Specialist | 1.0 |
| Special Education Team Chair | 1.0 |
| Secretary | 1.2 |
| Custodian | 1.0 |
| Total | 14.8 |

In addition, the following high school sports will be eliminated:

² Reading School Committee Policy, File:DBD, Budget Planning, Adopted by the Reading School Committee on September 28, 2006

- Winter Cheerleading
- JV Boys Ice Hockey
- Varsity Girls Gymnastics

Despite these reductions, the good work that has been accomplished over the past six years will allow us to maintain momentum in FY11. However, in order to accomplish this it will require increases in user fees and revolving fund revenues and the implementation of new fees in middle school and high school extra-curricular activities, including the high school fitness center. Moreover, it will mean changes in how we do things in the future. We must assess each of our actions in light of reduced funding and change accordingly. This will require heightened flexibility, increased collaboration, deeper understanding of the challenges presented and “big picture” thinking from every member of our school community.

Our commitment to our Mission and Vision and our culture of collaboration will be challenged in these tough economic times. For the last several years, we have had the opportunity to grow and improve as a community together. Now, we face our next test to continue to provide a quality education for our children and quality services for our citizens without dismantling the core structures that we have in place. History has shown us that if we dismantle those structures, it will take us even longer to put them back together once the economic conditions improve. This challenge will take leadership, innovation, but most of all, teamwork.

A retreat to the education of yesteryear will be raised as a solution. We must respond to that challenge. We are preparing our students for their futures and not our pasts. They are the ones inheriting the results of our actions. We must stay true to the Mission and Vision of our district if we are to arm our students with the skills and knowledge necessary to see us through to more prosperous times.

The following sections of this budget narrative will give you more detailed information regarding the overall FY11 Budget, each cost center within the budget and the implications of a level funded FY11 Budget.

Appendix C

School Committee Questions and Administration Responses Superintendent's Recommended Budget Fiscal Year 2011

General / Overview Questions

1. What percentage are we budgeting for Circuit Breaker?

We will discuss the circuit breaker assumptions in more detail in the special education budget presentation but we are assuming a reimbursement rate of 40% which is the same percentage that we are receiving this year.

2. What is the 6.1% increase in Undistributed?

This increase results predominantly from the reallocation of the nurse that was formerly assigned to the RISE pre-school and paid from the special education budget who is now assigned as the second High School nurse and paid for from the health services budget. This individual still provides as coverage to the pre-school but is no longer required specifically for fulfillment of IEP-related services.

3. Accommodated - What are your concerns if any with regard to the savings in SPED not flowing to our operating budget? Can we improve this situation.

The savings in special education do help with our operating budget. The savings also assist with the town's operating budget as well. For each \$1 saved, the school department sees approximately \$0.66 of those savings with the remaining \$0.34 of savings benefiting the town.

4. Is the \$125,000 carry over in the budget.

No, this amount was eliminated as part of the cuts to the FY11 budget.

6. On Pages 12-13, can you provide any more detail on possible cost savings and revenue generation strategies that you will be working on and do any of these have the potential to impact FY11 (that you may not have already factored in).

Cost savings assumptions that were factored into the FY11 budget include additional electricity cost savings (removal of appliances from classrooms), paper reuse and reduction, reduction in inkjet printers, and continued re-bidding and re-negotiation of contract services.

Revenue generation assumptions include only the increase in kindergarten tuition, and the implementation of three additional new fees (HS & MS extracurricular activities and HS fitness center).

Administration Cost Center

1. Why are we decreasing the Grant Writing line? It seems to me that should be maintained due to Race for the Top and other potential grant opportunities associated with this program.

The Race to the Top and Innovation Grant proposals will be written and submitted in the current fiscal year. The \$10,000 would cover an additional two major grant proposals initiatives.

2. I read the reason for the Legal increase, which is due to re-negotiation of Collective Bargaining agreements 2010-11. I think this should stay flat due to the expected legal needs at these negotiations.

The total amount of the increase is only \$700. Historically, bargaining year legal expenses have averaged about \$8,000. The current funding request represents over 31% less than the average amount for a bargaining year. This additional \$700 would also cover any potential fee increase.

3. What line previously held the “Annuity Contributions”?

Teacher salaries, which is not the proper classification under the DESE chart of accounts.

4. Why are the photocopier leases up 4%? I didn't find that the narrative.

Due to aggressive re-negotiation efforts in FY09, the contract was restructured and we received a credit for FY10 so the current year's amount appears lower as a result. The FY11 amount still reflects a significant savings from the historical levels.

5. I realize it is not a lot of money, but why is recruiting up 10% and Dues and Memberships up 0.7%?

Historically, we have budgeted for 1-2 Administrator searches each year to allow for the additional expense associated with these more extensive search efforts. We did not budget for any in FY10 but believe it would be wise to budget for 1 in FY11. We have no announced administrator retirements for FY12 at this time but those announcements would not be made until December of 2010 or January of 2011.

Dues and memberships are reflective of the actual amounts paid in the current fiscal year. The current year's amount was underfunded by \$57 due to an unanticipated increase for one association.

6. Is there a redundancy of the services and value provided by MASS and MASC? Could we get away with just being a member of MASS?

There is certainly a great deal of collaboration between MASS and MASC. As to the value of the services provided by MASC to individual members, we would defer to the committee. Eliminating the MASC dues would result in a savings of \$4,962.

7. The Business & Finance narrative notes Revenue generation strategies. Are there any additional revenue assumptions that pertain to Community Education Programs?

Currently, we receive \$32,000 in rental fees from the YMCA for their lease of the buildings to provide this programming. We have maintained this assumption for FY11 with respect to anticipated revenue to the Use of School Property revolving fund. Should we launch our own After School and/or Before School programs, we would lose the rental income but we would only do so if we felt that the program would be able to generate an equal or greater profit than \$32,000.

8. The Business & Finance narrative notes challenges associated with the number of transactions. Will the current staff be able to handle the additional work associated with the reporting requirements of “stimulus funding”?

The majority of the reporting is being handled directly by the Director of Finance and Operations. Having MUNIS in place does facilitate the tracking and reporting of these expenses, however, it does present a resource constraint challenge to the department.

9. Where are we with identifying the costs associated with the putting programs in place to achieve savings in special education? As previously discussed, we would like to take these costs back to the Town as a “Community Priority.”

There are no new programs funded within the operating budget to which we can credit a reduction in out of district tuitions. By formula, we might be able to attribute the reduction in out of district placements to some percentage of existing program costs but we have not done so as part of this budget.

10. On Page 13-14, can the 1.5 FTE actually handle the work load due to ARRA and the continued escalation of DESE regulations & reporting requirements? Since 06/07 1000 is down .2 FTE, but the work load has increased considerably.

As mentioned above in response to Mr. Robinson’s question, the majority of the reporting is being handled directly by the Director of Finance and Operations. Having MUNIS in place does facilitate the tracking and reporting of these expenses, however, it does present a resource constraint challenge to the department.

11. On Page 14, I applaud our continued use of MUNIS are municipal depts doing the same? Is there any opportunity for support or shared resources?

Municipal departments are doing the same. In fact, they have just implemented the MUNIS module for their tax billing and collections and we are about to investigate implementation of the general billing module that we would use to facilitate collection of tuitions and fees in the school department.

Given the collaborative models we employ, we currently do share responsibilities in the areas of accounts payable processing, accounts receivable processing, payroll processing, and benefits administration. There have been some discussions regarding the feasibility of sharing IT resources.

12. On Page 15, will Admin Plus remain or will those data functions be brought into MUNIS?

Administrators plus is used predominantly for tracking students and schedules while MUNIS is used for tracking employees. Neither of these software packages currently has a module or application available to replace the function of the other adequately so both will remain.

13. On Page 15, 5th paragraph, which services will be eliminated and which will be pushed back? AND if we are doing this and at the same time cutting 2200 clerical by 1FTE, will they really be able to support their buildings?

Some of the additional training and technical support can be eliminated as school and department secretaries are becoming more comfortable with the current MUNIS modules. The services to be transitioned back will be some of the accounts payable and accounts receivable processing. Again, now that secretaries are more comfortable with MUNIS and have become more efficient with this processing, they should be able to absorb some additional processing responsibilities.

14. On Page 15, on the cell phone cut back, is this consistent with municipal dept heads/staff? Is there an opportunity to get the 4 critical administrators phones paid for via some type of safety grant?

It is my understanding that the only cell phones that are paid for by the town are for Public Works and Public Safety officials. For Public Works, cell phones are provided to a few on-call staff, two foremen, and to those in supervisor or higher positions. I am not sure who in Public Safety receive town paid cell phones. We are not aware of any grant funding that would be available to fund the four administrators' phones.

15. On Page 16, cost savings using electronic media, do we still have the ability to send home paper docs to those families who do not have access to edline?

We are still able to send paper documents to families that do not have access to Edline.

16. There are 4.3 staff positions under "Administrative Support Staff - a reduction of 0.2. What would be the impact of eliminating a full position? What would be the cost savings and what work would go undone? Can I have a breakdown of salaries and roles?

Currently, there are 4.5 FTE Central Office Administrative Assistant positions. This is down 1.0 FTE from prior years as we eliminated one Administrative Assistant position in the current year to create the HR Administrator position. Central office could not continue to provide the required support to district level administrators nor to the

schools and departments within the school department with the elimination of one FTE position. Furthermore, there are four major functions that, for internal controls purposes, must reside with four different individuals (billing, accounts payable, accounts receivable, payroll).

While these staff provide support to individual administrators, their major roles are to support functions rather than people. The handout shows the various roles and responsibilities as well as the salaries. (See Appendix D, Table 1)

17. Does the \$8,747 under "Dues & Memberships" include the MASC dues? Or does this come out of a separate line item? I believe we said this was approximately \$4k.

That amount does include the MASC dues which are budgeted at \$4,962 (equal to the current year amount).

18. If we did not fund the Asst. Superintendent position at all, what would be the approximate cost savings?

The salary budgeted for this position for FY11 is \$128,777.

19. "The 16.1% increase in professional salaries represents the reclassification of the Administrative Assistant for Human Resources to the Human Resources Administrator position." In fact, this is a substantial \$70,000 increase.

Is this the right time to reclassify this position? It seems that the additional costs could be better spent maintaining teaching positions. I understand that there is a subsequent decrease in clerical staff hours to offset this but why aren't we using the cost savings to protect teaching positions that directly impact student learning and support our mission and values?

This restructuring occurred in FY2010 and was codified as part of re-negotiated contracts. While the FY11 increase in professional salaries is \$69,961, there is a corresponding decrease in clerical salaries of \$54,612. There is also an additional \$20,000 yet to be transferred from the special education budget resulting from the elimination of a special education clerical position in FY10 to fund the remaining cost of this re-structuring. The reclassification was budget neutral and, in fact, generated a savings of about \$4,000. The administrative assistant position that was eliminated was the Administrative Assistant to Human Resources. Had this re-structuring not occurred, that position would had to have been retained at a cost of about \$45,000.

20. Is it time to reconsider the payment of membership fees to professional organizations?

This question was raised above as well. The elimination of the MASC membership would result in a savings of \$4,962. We would not recommend eliminating membership to the Massachusetts Association of School Superintendents, the Massachusetts Association of School Business Officials, or the Massachusetts Association of School Personnel Administrators as these organizations provide substantial benefits to our district with respect to advocacy, professional development, communication of state and federal issues

and changes, and information sharing between districts that is often critical to decision making.

Regular Day Cost Center

1. How many empty class rooms do we have in the elementary schools? Same question for the middle schools.

Currently, there is one open elementary classroom which is at Joshua Eaton. There are no open classrooms at either middle school.

2. Which classes are expected to be over 30 students in the middle schools?

We are still working out the details, but classes will be 30/31 in either Grade 7 or Grade 8 at the Parker Middle School. See the projected class size chart for more detail.

3. What are the projected class sizes K-2 across the district?

See the projected class size chart for more detail.

4. What would be the cost be to update the K-5 language arts curriculum?

It would cost approximately \$200,000 for supplies and materials to fund a full K-5 Language Arts program. In addition, approximately \$50,000-\$100,000 would be needed for professional development and costs associated with professional development (i.e. substitutes, curriculum development time, etc.).

5. Did the PTO's fund Open Circle in FY10?

It varied by building, based upon the needs of the staff in that building. Some PTO's did fund the program (approximately \$925), while others did not.

6. How much is the cost to update the middle school science curriculum? Fourteen years is too long to go without any updates.

It would be difficult at this point to attach a cost to updating the middle school science curriculum. We would need to assess our needs, review materials, and develop an implementation plan. Normally, we would spend the time to research a new program and pilot some materials well over a year in advance of the budget process.

7. How much funding has been provided for technology by the PTO's in 2010? I thought we asked them to take over maintenance.

To date, PTO donations have funded just over \$15,000 in technology expenses.

8. Explain what Moodle is.

Moodle or Modular Object-Oriented Dynamic Learning Environment is a free and open-source e-learning software platform, also known as a Course Management System, Learning Management System, or Virtual Learning Environment. It is an online platform, similar to blackboard, that allows you to develop your own online courses. We are looking at training a few teachers in Moodle this year in the hopes of reducing some of our VHS costs.

Moodle is designed to help educators create online courses with opportunities for rich interaction. Its open source license and modular design mean that people can develop additional functionality. With Moodle, you can create learning spaces called 'courses'. Each course has its own set of resources and activities, called 'modules' in Moodle, and can be customized in terms of organization and appearance.

9. What is the 7.5% increase in Building Technology?

Contractual, step and column increases for Technology Integration Specialists. We attribute 1.0 FTE for high school technology specialist and 0.5 for each middle school technology integration specialist. The remaining 0.5 for each MS tech specialist is charged to teacher salaries as they are teaching part of the time. This line also includes the stipends paid to all three for their work during the summer. These stipends total \$20,970.

10. Explain why the Stipends are all up.

The majority are increasing due to contractual and step increases. Some stipends were unfilled in FY10 but are assumed to be fully filled in FY11.

11. Why are the high school and middle school advisors up 21.9% and 25.1% respectively?

With the transition to MUNIS we have more accurately accounted for stipends that were previously being charged to salary lines and are now segregated out in our new chart of accounts.

12. Explain the Sick Leave Buyback.

By contract, employees in most of our associations who retiring are entitled to be paid out for accrued sick leave still on the books at the time of retirement.

13. What is the 5.5% increase in Textbooks & Related Materials?

Each building budgets for their specific needs in all categories of regular day supplies and materials. This expense line represents the cost of consumables such as workbooks, replacement texts, writing folders, etc. Historically these costs have increased by 5-10% per year due to inflation and shipping cost increases.

14. Why are guidance supplies going up 33.3%?

Funding for Naviance, our web-based college and career counseling software program and updates to the college directories available to students in the guidance office.

15. Why are the graduation expenses up?

Miscellaneous increases to costs such as printing of diplomas and rental of chairs and other supplies and equipment need for graduation day.

16. Why are equipment leases up 19.4%? In this economy aren't vendors more receptive to negotiation in order to keep the contract?

Due to aggressive re-negotiation efforts in FY09, the contract was restructured and we received a credit for FY10 so the current year's amount appears lower as a result. The FY11 amount still reflects a significant savings from the historical levels.

18. How much is budgeted to develop the new AP History course?

In the High School budget, \$5000 has been budgeted for the new AP History Course for textbooks and supplies. We are not adding a teacher to teach this course, rather eliminating another course section.

19. Is the decrease in teacher mentor stipends due primarily to reductions in new hires?

Yes. Given that we will be laying off staff, the need for new hiring should decrease for the 2010-11 school year.

20. Can you please review what is meant by the line items labeled "longevity"?

Longevity is a contractual benefit that exists in all of our collective bargaining agreements. It is an annual payment that is made to represented staff based on the number of years they have worked in the district, starting at anywhere from 5 -15 years of continuous employment and increasing with every additional five years up to 30 years of service. In all contracts, this benefit has a sunset provision and does not apply to employees hired after 1995-96, depending upon the contract. The longevity pay schedules vary depending upon the union but range from a low of \$125 to a high of \$1,100.

21. Is tuition reimbursement part of our collective bargaining contract?

Tuition reimbursement is a contractual benefit that exists in all of our collective bargaining agreements. The annual amounts vary by contract and all but one of the contracts have annual caps on the total amount to be paid to employees.

22. Regular day - How many clerical positions are at each school? I see a total of 10.5. How are these positions distributed among the schools. What is the salary and role of each position?

Each elementary and middle school has 1.0 FTE of secretarial support for a total of 7.0 FTEs and the High School currently has 4.5 FTEs – three providing main office support, one for guidance, and a part-time attendance secretary. Next year's budget calls for the

elimination of one of the HS main office secretarial positions. These positions are part of the secretarial bargaining unit and salaries are based on placement on the salary schedule. The average salary is about \$34,000.

23. Could I have a breakdown of the "Administrative Software" employed? I assume the \$58k is for support contracts but I would like a list.

The \$58,000 is for support contracts for Administrator's Plus(our student database and scheduling , SNAP (Nurse interface software), Edline, Survey Monkey, and the Library Management Software (Destiny).

24. Same question for "testing" and "instructional" software.

The testing software budget is for the annual fee of using Scantron online testing that we use for middle school mathematics and 100 licenses for Test Wiz, which is our data analysis software for the MCAS.

25. Other "PD" expenses - what's PD?

Professional Development

26. On Page 23, explain virtualization of computer work stations what are savings in energy and hardware.

Our plan is to begin to migrate to a virtualized computer network where all workstations are connected to one large server. The advantage to this on a long term scale is that computer replacement will be less expensive because you are replacing hard drives with terminals. Which is a savings of about \$400 per computer. In addition, you will begin to see savings in energy costs because it requires far less electricity to operate a terminal than a regular workstation.

27. Does the academic support grant cover all of the remediation needs of students or are there other sources or are we underfunded, which budget lines?

There is currently no funding in our budget to remediate regular education students. There are several schools in the district that run academic support programs after or before school, but those are operated by PTOs or grants. The academic support grant that we receive from the state is for students in Grades 9-12 who have failed the MCAS or are in danger of failing the MCAS.

28. Elaborate on bullet #1 bottom of page 23

We currently use a variety of assessments to monitor student progress. We are working collaboratively by grade level to analyze that data and identify student needs based upon that data. For example, in grades K-3, we use the DIBELS to identify gaps in an individual student's literacy skills and use different instructional strategies to address those gaps.

29. For bullets # 5, 6 are we or how are we leveraging resources outside the district that are no cost - ie networking groups, sharing curriculum with other districts?

We are currently developing our own formative assessments and project based learning experiences during our planned inservice times, planning times, and late starts. We do share our information with informal networks, professional organizations, and events like the April Staff Sharing Conference. It is anticipated that our involvement with the Race to the Top Grant will create even more opportunities to collaborate with other districts.

30. On Page 24, for bullet # 3, how will this be accomplished?

The Superintendent will be meeting with the middle school principals and teachers to identify possible programs to develop for this summer for academically struggling students. All of these courses would be tuition-based and would not be paid for out of the school department budget.

31 On Page 20, what impact will the loss of K-6 LA Inst Specialists have – it strikes me as one of most critical impacts of this entire budget. This position impacts students and teachers and their ability to serve students.

You are correct, the K-8 Language Arts Instructional Specialist is a critical component in providing coaching and professional development for our staff in literacy. The person in this position has coordinated all of the language arts professional development for the last three years, modeled lessons in the classroom, coordinated resources throughout the district, managed the Title I program, meets with the reading specialists and has provided the leadership to coordinate the K-8 ELA curriculum. At a time when our elementary language arts program needs to be reviewed and updated, the loss of this position will slow down progress in this area.

32. On Page 24 what admin dues have been kept - ie Mass Elem School Princ, Secondary Principal?

The funding that is remaining in this line item will fund dues to one professional organization for each administrator.

33. On Page 26, what are HS and MS advisors? -- class advisors, clubs

High School and Middle School advisors are the paid advisors for the various clubs and activities at each school. This includes, for example, yearbook, student council, high school class advisors, national history day, etc. There are two positions in FY10 that are not filled that we assume will be filled in FY11.

34. On Page 26, why such a significant increase in sick leave buy back from 09, looks like returning to 07 levels?

This estimate is based on anticipated retirements taking into consideration the employees who would be eligible to receive the maximum pension allowable based on years of service and age.

35. On Page 26/26, are you sure that 80K for long term subs is sufficient (20 leaves). What is current FY10 actual and projected in #'s and \$?

The original amount funded in FY10 was \$80,000 based on the same 20 leaves. The increase to \$130,000 reflects \$50,000 of the \$125,000 that was added to the school department budget at the end of the process last year. That money is not anticipated to be required in FY10. To date, there have been 9 maternity leaves, including five currently still on leave through the spring. There are an additional 7 leaves that have been applied for between February and June. Therefore, the total for the year for teacher long term substitutes has been 16. While there may be one or two additional, at this point we do not anticipate exceeding the 20 allotted.

36. What are the class sizes at the high school level? If there are classes of 18, can an additional teacher at the high school be reduced, thereby freeing up the reduction at the middle school level?

High school class sizes vary based upon course enrollment. There are currently some courses at the high school that have class sizes over 30 due to the 3.0 FTE reduction in teaching staff from last year.

37. I totally understand the value of the Business and Technology course offering and have no issues with it whatsoever, in fact, we need it. However, is this the year to be offering a new course? Can we forego it this year and save the teacher at the middle school level?

The business department has revised several courses for next year which align with our mission and vision. These revisions require no additional teaching sections. The high school had a reduction of 3.0 FTE last year which has increased class sizes in foreign language, science, and mathematics.

38. What will library time look like for the elementary students? Will it be closed for part of the day? Will each class still have a class with the specialist? Will we be relying on parent volunteers to keep it open and running?

At this point, it is unclear as to what the elementary media specialist's role will be next year. The equivalent of .5 FTE will be assigned to each elementary school. In the spring, we will develop a plan with the elementary principals and the remaining library media specialists as to what the role will be, including the role that volunteers currently have and if that role can be expanded.

39. At our meeting last Thursday, Ms. Freedman spoke about the "M:" drive where students can store documents. How much does the district pay to maintain this storage (hardware, backup

costs, etc.)? Is there one central storage system that all schools access? Or does each school have their own file server?

Our current storage system is a mix of individual servers and network storage by years end all storage will be centralized on network storage. There are no current costs going forward with this system as it is under warranty until July 2012 and the Backup Software has already been purchased.

40. Is Exchange the email system used by the school? Have we priced switching to GMail (free)? What does the town use? Could we save money by combining the town and school systems?

Exchange is used by the School and the Town they cannot be combined because of the different types of licensing (Town does not qualify for educational licenses). We looked into GMail for Education but the fact that we would have to pay \$23.80 per user per year for their discovery and email retention service in order to make us compliant with the eDiscovery and Freedom of Information laws made it cost prohibitive. Currently our only re-occurring cost for maintaining the Exchange server is AntiVirus which is approx. \$4 per user per year, the SSL certificate for the site which is approx. \$30/year, and the FIOS line which is approx. \$1548/year all told our yearly cost to maintain the server is about \$3200 a year for 400 users. Currently our Antivirus is paid through the 2010/2011 academic year.

41. Your budget lists Open Office, a free MS Office substitute. Is this the standard software now used on all machines? I still see the majority of presentations presented in PowerPoint. Are we still buying MS Office?

Open Office is used on all student computers where appropriate. Open Office has no direct replacement for MS Publisher and MS Outlook and some lesson plans at schools have been designed around the MS Office Programs themselves in these cases new licenses for MS Office have been purchased. It should be noted that the cost for the MS Office Professional Suite for the school system is a one time cost of approx \$60 per license and is only necessary if a new computer is being added to our inventory without retiring an old computer with a MS Office license. We currently hold Volume Licenses for MS Office which means if a computer is retired we can apply that license to another computer.

42. How much did Open Circle training cost the district this year? Is it possible to continue the Open Circle program through training provided by our own experienced educators? Where is Open Circle currently being utilized?

No funding was used out of this year's budget for Open Circle. It costs over \$1000 to train a teacher in Open Circle. Depending on how many teachers need the training in a school, the funding may have been provided by the PTO. If schools did not have the funding, the teacher did not get trained.

Open Circle does not offer a "Train the Trainer" model. We have asked them for several years to provide one, but they have not developed such a model. They do offer a

consultant model once teachers have been trained. Our elementary schools have taken advantage of this and most schools have two teachers who are trained consultants.

Open Circle practices are currently being done at the elementary level, normally at the beginning of the school day.

43. What is the cost for Virtual High School and how does that break down? Why are there so few students at the high school level (compared to the middle school) taking VHS courses? What is the return on our investment in the program, not just in financial terms but in terms of what we are able to offer our students beyond the course offerings at our middle and high schools?

There are two costs associated with Virtual High School. The annual fee to be a part of Virtual High School is approximately \$12,000. This fee provides so many slots which we can use with our students at both middle and high school. We gain additional slots when we have teachers in our district teach VHS online courses. There are currently two teachers who teach VHS online courses and they will be receiving a stipend for teaching the courses. Currently, we have approximately 30 students taking courses at the middle school and about 10 students per semester taking courses at the high school. We also have a site coordinator at both middle schools and the high school who handles all of the logistics of signing students up for the courses and is the liaison between the VHS online instructor and the students.

VHS provides course offerings that we would never be able to offer due to lack of staffing, including AP courses and electives. It is also consistent with our vision of eventually having all students take online courses at the high school in the future.

Mrs. Freedman mentioned in her presentation the other evening that they will be aggressively promoting VHS classes to students in second semester and for next year.

44. In the commentary, it is mentioned that High School electives will be reduced. Which electives will be reduced and how was this determined?

At this point, we do not know what courses will be eliminated for next year. Mrs. Freedman is currently going through the course registration process for next year and will not know staffing needs until late March. The equivalent of 1.0 FTE will be eliminated by gauging which courses have lower enrollment.

45. Who will assume the responsibilities of the LA Instructional Specialist if this position is eliminated?

A combination of the Assistant Superintendent, Reading Specialists, and the building principals will assume most of the responsibilities. The professional development and coaching pieces will suffer with the elimination of this position.

46. What does in-house staff or ELA Instructional Specialist professional development cost the district? Doesn't this occur on early release or professional development days so that substitutes

are not necessary? How are we measuring the effectiveness of the professional development we provide?

This year, most of our language arts professional development has occurred during inservice time. We have had to provide some professional development during instructional time so substitute teachers have been necessary.

We are measuring the effectiveness of the professional development through teacher surveys, teacher artifacts that are produced from workshops, classroom observations, and teacher evaluations. As part of the teacher evaluation process, teachers have 3 goals each year based upon their professional development needs and those goals are decided upon in conversations between the teacher and the building principal.

47. Why are we sending teachers to the Blue Ribbon out-of-state conference? Couldn't we use the Title 2A grant funding more effectively locally especially since our PD money is so limited? How much did we pay for attendance and participation at the Blue Ribbon conference held in December 2009? How much is budgeted for next year's conference?

As we have mentioned in previous presentations, the Blue Ribbon conference is the type of conference that does not exist in this area, except for the April Sharing Conference that we have designed based upon the Blue Ribbon model. The conference focuses on practitioners presenting best practices to other practitioners. No school department funding has been used for this conference in the last three years. The conference is funded by individuals attending the conference, PTO, and Title 2A funding. Title 2A grant funding only pays for the registration to attend the conference, which this year was \$325 per person. As in the past three years, no funding is being allocated in the school department budget for next year's conference.

In addition to funding the conference registration, Title 2A funding is used to fund several professional development activities for teachers including the MASSCUE Conference, After School Technology Workshops, the Expanding the Boundaries of Teaching and Learning class, some curriculum development, high school initiatives, development of the elementary report card, teacher induction activities, and the April Staff Sharing Conference.

48. Instructional Software is \$21,100. What does that include? What is included under Instructional Technology - \$31,750? What is included under "Other Instruction Technology" - \$4000?

Instructional Software includes Destiny library software, Discovery videostreaming, Brain Pop, Lexia reading program software, High School library databases.

Instructional Technology includes costs to upgrade, repair and maintain classroom computers, peripherals, and smartboards.

Other instructional technology are computers and peripherals for library media centers; this is classified separately in the DESE chart of accounts.

49. What are the assistant principal stipends? What are "District-Wide Stipends?"

Assistant principal stipend are the elementary assistant principals – 5 stipends at \$1,909 each. The district-wide stipends include curriculum committee chairs, VHS on-line site coordinators and VHS online instructors.

50. What will be purchased under "Classroom Technology" \$42,000?

\$20,000 is budgeted for replacement computers, \$10,000 for projector bulb replacements, and \$10,000 for other technology supplies from district-wide regular day technology funding. There is an additional \$2,000 budgeted at Joshua Eaton for 2 classroom computer replacements.

Finance Committee Questions:

51. As a parent of a high school band member I am not happy about the proposed activity fee but as a FinCom member I do understand. Is it possible to put together a schedule of fees and dues paid for each activity (band, sports, drama, extra curricular, etc.)? It's important to understand the total burden on families of school children who participate in these types of activities. I'm a little perplexed on the band fee as I believe the high school non salary band budget is nominal and all non salary expenses (transportation, uniforms, etc.) are paid by the Band Parents Organization.

Below are the current user fees as approved by the Reading School Committee:

*Athletic User Fee \$175 per sport
 \$450 per athlete maximum per year
 \$750 per family maximum per year*

*Drama User Fee \$100 per production season
 \$450 per family per year*

We have been made aware of several parent booster organizations who are independently charging fees or dues to students who are participating in school sponsored activities. Unfortunately, it is not permissible for these organizations to be charging dues or fees to students for school sponsored activities. By statute and School Committee policy, the School Committee is the only entity that is permitted to assess fees for participation in school activities.

We have drafted administrative procedures for parent booster organizations which discuss the prohibition on these charges and we will be meeting with representatives of these organizations to discuss this with them. We did meet with the Band Parents organization back in November and we have agreed that they will discontinue their assessment of the \$140 dues and, with the approval of the School Committee, the school administration will now assess this plus an additional \$35 for participation in the Band. In return, the school department budget will absorb the costs that the Band Parents

organization was funding out of the \$140 per student dues collected. Most of these expenses should have been paid for by the school department to begin with for liability and insurance reasons (e.g. transportation). The additional \$35 is for partial recovery of the stipends paid from the school department budget for band advisors. The \$175 fee is comparable to the athletics user fee, although the band fee will be assessed only for the year, not per season as with the athletic user fee.

52. I'm encouraged by the more aggressive use of offsets from the revolving funds. What is the policy or guidance on how much should remain in each fund at year-end? For example, all day kindergarten has a projected FY11 balance of \$366k. What is that meant to cover? Why wouldn't that number be nominal, say \$50k? My thinking is that unless there are encumbered expenses for the following fiscal year, year-end fund balances should be nominal as one would expect current fiscal year revenues to offset current fiscal year expenses.

There are state statutory requirements and criteria as to the level of fees and charges that can be assessed as well as how revenue can be applied for the various intended purposes. For example, the use of School Property revolving fund was established under MGL Chapter 71, Section 71E and allows rental fees to be charged as voted by the School Committee. The revenue can be used for the upkeep of the facility including utilities, ordinary repairs and maintenance. It can also be used to pay for custodial detail for the events for which groups are renting the facilities. We do not, however, charge regular custodial salaries to this fund.

In general, it has been School Committee's policy to base budgeted offsets on prior year receipts not current year receipts, much the way the state's circuit breaker program is structured. To base our FY11 offset on projected FY11 would expose the budget to a great deal of risk of decreased program participation for all of the various programs.

With respect to full day kindergarten, tuition is based on 50% of the cost to operate the full day kindergarten program. The charge can only be 50% as we are legally required to provide a minimum of half-day kindergarten to our children. In the past we have based the cost on estimated enrollment at the time the budget was produced. To the extent enrollment has been higher, we have taken in more revenue which has led to a net surplus in the fund balance. As you can see on Page 45, however, this fund balance is steadily declining as we utilize this to stabilize tuitions and to allow us to offer a financial assistance program for full-day kindergarten parents.

Special Education

1. How much capacity do we have to tuition students in to Reading programs?
Referrals are considered on an individual basis. After considering the appropriateness of the referred student for the program, we look at both program numbers and the class size in the inclusion setting.
2. Why are the occupational and physical therapists up 18.1% and 37.6% respectively?
The increase in the OT line item is strictly due to step and column increases.

- The increase in the PT line item is due to a change in employee status. A contractor who worked 1 day per week was changed to a .2 FTE employee because her employment conditions more closely fit this category.*
3. Why is the special education nurse up 55.9%?
A nurse who was hired through an agency for a student in an out of district placement at a significant cost was brought on as a RPS employee at a significant savings.
 4. Why are the paraeducators substitutes up 50%?
MUNIS gives us the capability of tracking substitute coverage more accurately. Subs previously charged to buildings are now more appropriately charged to special education. There has not been a significant change in the need for substitute coverage.
 5. Explain extended year salaries and why they are up 38%.
Students with disabilities whose Teams determine they might substantially regress over long periods without services are entitled to extended year services. This line has been underfunded for the last several years. I believe this number is an accurate estimate of the cost of summer staff.
 6. Why is tutoring and testing up so much?
The increase in tutoring is due to a significant increase in the hospital tutoring rate (\$15 / hour to \$30 / hour) and to increasing numbers of students demonstrating the need for home or hospital tutoring due to medical or emotional concerns. Testing has increased due to a rise in requests for assistive technology evaluations.
 7. Why have Therapeutic supplies doubled?
The cost of protocols required in testing is significant (\$80 for 25 WIAT II protocols). With an expanded repertoire of testing tools, there is an increase in the need for protocols. District evaluations have improved due to training and the availability of more appropriate testing tools as evidenced by a decrease in the number of requests for independent educational evaluations.
 8. Are we using 40% for the Circuit Breaker Offset? *Yes.*
Do we have any information that says that this might increase in the near future? *No.*
 9. What is the savings to eliminate the Team Chair position? *\$87,400.*
 10. What software was purchased in '09 (\$13.5k)?
Semstracker is the software program utilized for Individualized Education Program data. \$13,500 was the fee for FY 09, \$14,400 for FY 10.
 11. I'm concerned about the sharp increase in percentage of students with disabilities? Are 504's reflected in this number (they shouldn't be). Do all of these students identified in this number have life-long disabilities?

504s are not included in this number. Students with disabilities 2008-2009 statewide 17.1% RPS 17.9%

Early Intervention

| YEAR | # | <i>moderate or severe disabilities</i> |
|-------------|----------|---|
| 1992 | 9809 | 59% |
| 1999 | 20075 | 86% |
| 2008 | 32761 | 92% |

Infants <3.3 pounds at birth who survive and the probability of severe neurological disorders at 5 years

| | |
|------|-----|
| 1980 | 80% |
| 1999 | 82% |
| 2000 | 80% |
| 2003 | 81% |

ASD incidence (Children's Hospital data)

| | |
|------|-------|
| 2001 | 1/500 |
| 2008 | 1/94 |

- *Increase in social / emotional disabilities*
- *Increase in severity of disabilities in children coming from EI*

12. I'm extremely concerned about losing the team chair. After not being in compliance for so long, and now being in compliance with the PQA, how can we possibly lose one of these positions? I am currently researching and will be able to cite the federal and state law with regard to who has to be in a team meeting who has autonomy to make fiduciary decisions about services. This should not be left to the building principal or the special education teacher unless they have the requisite training. We will be out of compliance if we do not have a team chair. What is the rationale and how was this brought forward?

From the DESE PQA Special Education Guide

Team composition:

A representative of the school district who acts as Chairperson and who is (1) qualified to supervise or provide special education; (2) is knowledgeable about the general curriculum; and (3) is knowledgeable about the availability of resources of the district. A representative of the school district who has the authority to commit the resources of the district (and who may act as the Chairperson).

Prior to implementation of the Team Chair model, special education teachers chaired their own Team meetings. They had neither training on procedure ad legal pitfalls of chairing nor "authority to commit district resources."

Currently, initial eligibility, reevaluation, and some annual review meetings are chaired by Team Chairs who have had extensive procedural and legal training and have the authority to commit resources. Some annuals are chaired by principals or assistant principals. We have provided ongoing training and principals / assistants have the

authority to commit resources. The model we are proposing for the middle school meets the criteria for compliance. We plan to provide additional training over the summer.

13. On Page 28, 2nd to last paragraph, is this teachers/tutors that go into the hospital setting to tutor students. Why is there no competition to drive cost down?
In hospital settings, rates are set by the hospital's designated provider such as Education, Inc. Students confined to home may be tutored by RPS tutors who are paid at the contractual rate.

14. On Page 29, what kind of grant funding is possible and will our grant writer support this effort or does it fall on our administrative staff?
Some Grants we have received in the past are ARRA IDEA, ARRA IDEA EC, Federal Special Education Entitlement, Early Childhood Education, Community Partnership Collaborative, Samantha's Harvest. The writing of these grants, most being entitlement grants, is a collaborative effort between central office and the Pupil Services Office. We continue to seek other grant opportunities.

15. On Page 31, why will Medicaid billing go down?
Administration fees are calculated at 7% of our returns. Funding is less than previous years.

16. On Page 30, why such a large increase in speech, occupational, and physical therapy costs when FTES are same (14.4) increase of \$101,355.
Increase of 0.4 FTE was not included in FY10 budget so is additional to both FY10 and FY11. The remaining increase is contractual, steps, and columns.

17. On Page 30, why does SPED nurse go up by \$24K is it FTE's, hours or step or contract?
New Nurse is higher on pay scale and is being paid for transportation hours.

18. On Page 30 - why is transportation 850K on page 30 but \$895K on page 10. I see that these differences are consistent with history.
The transportation figure on Page 10 includes both the transportation under contract services on Page 30 as well as the parent transportation on page 31 under other expenses.

19. What are the two administrative Special Education positions?
There are 5 administrative positions: 1 Pupil Services Director, 4 Team Chairs. Two are included in the local budget, the Director and RISE Director / Team Chair. The remaining three Team Chairs are funded through the federal entitlement grant.

20. What are "Dues and Memberships - \$15,700?"
Membership fees for SEEM Collaborative, Northshore Education Consortium MA PAC.

21. What is the difference between Therapeutic Supplies and Adaptive Equipment?
Equipment is defined by DESE as lasting more than 1 year. Supplies are consumables.

22. What software licenses are funded for \$14,400?

Semstracker IEP software

23. Why is there no funding for special education professional development? The narrative reports funding will come from ARRA grants for inclusion. How will staff obtain professional development around other special education topics?

The district has cut most PD. We will utilize district staff to share expertise as much as possible. Grants will fund PD and we will continue to attend workshops provided at no cost, i.e., SEEM, Middlesex Partnership for Youth.

24. Where are the Team Chair positions reflected in the special education budget? How will the schools be divided for next year with the remaining Team Chair educators?

PS Director and RISE Director are under professional salaries, other Team Chairs are funded through the federal entitlement grant.

For 2010-1011:

1 Team Chair / Director – RISE

2 Team Chairs - elementary level

1 Team Chair – high school

Middle School will be chaired by MS administrators

25. Where are Vocational Services provided by EMARC reflected in the budget? Have other cost effective alternatives been explored?

EMARC services are funded under Contract Services: consultations.

We have found EMARC to be cost effective, enabling us to bring students back to district and offer vocational preparation, job coaching, and travel training. One EMARC staff member co-teaches with our HS program teacher. It is anticipated that RPS staff will be able to take over this role over time. We are also exploring the cost effectiveness of hiring our own job coaches.

Health Services

1. Do we really need a second nurse at the High School? If so, can we cut back on the hours?

There have always been two nurses to cover in the building. One of the two nurses covering is actually the Director of Nurses who is only able to provide actual student contact time a portion of the day. The demands on this position have been increasing due to DESE reporting and regulatory compliance as well as emergency plan initiatives and H1N1. The other nurse still covers the RISE pre-school, however, there are currently no requirements for one-to-one services for special education children. Given the increased demands on the director and the increased enrollment at the High School, it is our recommendation that the current staffing levels remain.

2. Where is the reclassification of the nurse from RISE special education to medical/health reflected in the special education budget?

There is not a corresponding decrease in the special education budget as an additional nurse is being charged to the special education budget resulting from medical needs for a particular student as specified in the child's IEP. As discussed during Mrs. Dolan's special education presentation, last year, the nursing services were provided by an outside contractor at a cost of nearly twice what we are paying by having an employee provide the required services. (See Appendix D, Table 3)

Athletics

1. What is the profit and loss for all sports?

As a school department, we do not really track profit and loss for any activity but rather we track revenue and expenses. Detailed information is provided in the handout. As a general statement, spring track is the only sport where revenue covers the entire cost of the sport. For the remaining sports, the cost recovery percentage ranges from a high of 65% to a low of 14%.

2. What is the # participants affected current year and previous two?

Participation data was included in both the presentation and in the handout (See Appendix D, Table 2)

3. What are community based options for each?

*Gymnastics – private lessons and/or “elite” program at local gym
Cheering – “elite” gym program
Hockey – “elite” program*

4. What about a collaboration with a contiguous community?

Cooperative teams can only be approved if a community cannot field a team on its own. Our numbers are too high to qualify. In addition, cooperative teams require MIAA approval.

5. What is driving the need for additional athletic trainer coverage?

There are several reasons why the need for athletic trainer coverage has increased. First, there are more multiple events that occur on the same night (the schedule is set by the league). A trainer is needed for all home games and we have an increased number of night games which extends the length of the “work” day for the trainer. In addition to football night games, for equity reasons, soccer, field hockey, and lacrosse each now also get two night games; track may also have two night meets in the spring.

6. Is equipment repair strictly the equipment used in the execution of the sport, or other field house and field equipment?

This question was addressed in the presentation but to reiterate, it is predominantly equipment used by athletes. Occasionally a repair to a game clock might be charged here

but most of the repairs to field house equipment (e.g. backboards, bleachers, etc.) are charged to school building maintenance.

7. Is there any way to reduce the "officials" expense? Do we pay this to personnel or to MIAA?

The only way to reduce this expense would be to reduce the number of games / events. Fees are paid directly to officials not to MIAA.

8. What are the current participation levels in Boys JV Hockey, Winter Cheerleading and Girls Gymnastics?

See presentation and handout (See Appendix D, Table 2)

9. Athletics Dues & Memberships – 2,000 up to 6,000 would be a 300% increase, not 200%. Why is this increasing 3x?

In FY09, the actual amount spent was \$6,931. In the current fiscal year, year to date expenses have been \$6,292. This amount consists of two major payments – one to the MIAA and one to the Middlesex League, each totaling about \$2,500. The other expenses are for various non-league memberships for specific teams to participate in various tournaments. In FY07 and FY08, the Middlesex League amount had been paid from the High School budget as the invoice has been billed to the High School principal. Given its purpose, it is more appropriately paid from the Athletics budget.

10. Please provide a breakdown of the cost of each sport? The budget notes a savings of \$25k by eliminating 3 sports. What is the cost of each sport broken down by level (Freshman, JV, Varsity).

Please see presentation and handout for this information. It is important to note that our chart of accounts is not set up with this level of detail. We do not track, within MUNIS, the expenses by specific sport so the data provided are more estimates than actuals. We do, however, track user fee revenue by sport in MUNIS.

11. Crowd monitors - With the proposed elimination of 3 sports, why would the "Crowd Monitor" budget increase? Please explain how this is paid? Is the money used to pay for police attendance?

The only sport which requires crowd monitors is hockey and that expense is paid for from the game revenue. The increase is related predominantly to police detail coverage for night games.

12. I have the same question for coaches, transportation, trainers, and officials. Why would these increase?

This information was discussed in the presentation; most of the increases are contractual.

13. I would like an explanation for the proposal of removing JV and Varsity sports before considering other options (Freshman programs, increased user fees, shortened seasons).

The selection of the three sports proposed for elimination was based on a variety of reasons. The first is related to Title IX which requires that we provide equal access to sports for each gender. For hockey, there is no JV girl's team and with gymnastics, there is no boy's team. The cost for the sports were also considered and both hockey and gymnastics require the rental of outside facilities which add to their costs. Finally, participation was also taken into account and winter cheering has one of the lowest participation rates. While girls tennis is lower, due to Title IX, we could not eliminate girls tennis without also eliminating boys tennis.

14. I would like to have a breakdown by each sport/co-curricular, boys and girls, the cost for each line item related to said activity. Transportation, coaches, fees, equipment, etc.

Please see the attached handout (See Appendix D, Table 2). As mentioned above, our chart of accounts is not set up to this level of detail. We do not track expenditures by sport in the MUNIS system so the figures provided are estimates.

15. To that end, could we institute user fees for each sport based upon the cost of each? Would that somehow alleviate the need to eliminate any activities?

As mentioned above, with the exception of winter track, no sport is fully recovering its costs through user fees. As the handout shows, if we were to institute a differentiated fee, some athletes would be forced to pay upwards of \$1,000 for a sport with the average being \$484 per sport.

16. Why the sharp changes in equipment repair?

This was addressed in the presentation and above but is due in large part to the increase in the number of football players. National Operating Committee on Standards for Athletic Equipment (NOCSAE) requires equipment refurbishment be done annually and at other set intervals.

17. Why are athletic facility rentals decreasing?

This represents the decrease in ice rental costs and gymnastics facility rental due to the elimination of the Girls Gymnastics and JV Boys Hockey.

18. Are new uniforms necessary each year?

For some sports, the "uniform" is essentially a consumable item. For example, tennis shirts and golf shirts are only used for one season. Other uniforms must be refurbished at the end of each season (e.g. football, hockey). In addition, there are some replacements each year due to wear and tear.

19. I would like to know the philosophy of how we decide to offer Varsity, JV and Freshman teams in a give sport; do we consider:

- impacts to students
- title 9 impacts
- impacts to varsity level competition
- budget impacts with respect to synergies between the levels making it more/less cost effective
- how is budget money assigned to the three levels of teams vs. types of sports
- are there MIAA rules that require you to have a JV or Freshman team
- what is our approach to having freshman on the JV teams - is it one approach, or by sport

As mentioned above, most of these factors were considered. We offer teams based upon the interest of our student athletes, Title IX compliance, the league schedule, facility availability, and sustainability.

20. Can we please have a breakdown of all sports, levels (V, JV, Freshman) of teams by sport and level - the following data:

- a) number of girls and boys participating
- b) number of regular season games
- c) coaching costs
- d) transportation costs
- e) rental costs
- f) official costs
- g) miaa costs
- h) equipment
- i) equipment repair
- j) crowd monitor
- k) supplies and materials

This data is provided in the handout. (See Appendix D, Table 2)

21. Which teams accept all players and which ones have tryouts?

Cross country, winter and spring track, football, gymnastics, and wrestling are sports that usually accept all athletes. All others have tryouts with some re-assigning athletes to sub-varsity levels.

22. How many J.V Hockey games are there, gymnastic events, and cheerleading events?

J.V. Hockey – 18

Gymnastics – 11

Winter Cheering – attend all home varsity hockey games

23. In lieu of cutting sports did you consider cutting back schedules to save on transportation, facility rental etc...? Is this allowed by MIAA?

It is currently being examined. It is allowed by MIAA but is challenging from a scheduling perspective for the Middlesex League.

24. What dictates how many coaches each sport has? Is this a department policy, MIAA rule, or coaches discretion?

Safety and liability

25. What is the difference between event detail and crowd monitor?

Event detail are custodians and crowd monitors are generally police with other employees (teachers, school staff) sometimes supplementing.

26. When is the Transportation contract up for renewal?

Our current contract with North Suburban expires in June of 2011.

27. Can you explain the salary increase for both the Athletic Director .7 position (3.6%) and the Activities Coordinator .3 position (1.5%)? It works out to be just under a 3% raise (from \$103,304 to \$106,353).

As with the other Administrator positions, the FY10 budgeted amount is not reflective of the FY10 actual. The salary increase for FY10 was greater than what was budgeted. For FY11, the budgeted salary increase over FY10 actual is 0%.

Can you list some of the duties of the Activities Coordinator?

This position is actually the Extracurricular Coordinator. As such, this position is responsible for managing the extracurricular budget including collection and receipt of drama user fees, ordering of equipment and supplies for extracurricular programs, and payment of all extracurricular expenses (transportation, supplies and equipment, dues and memberships, entry fees, and awards for drama, band, and academic teams).

Extracurricular

1. There has been community discussion on renting our facilities for outside use i.e. AAU. Where are we with this initiative?

We are still interested in this option and actively investigating the opportunities. Any revenue generated would be deposited to the building rental revolving account.

2. A lot of fall athletes use the fitness center in July and August in preparation for the Fall season. Please confirm that this would be assumed to be part of the Fall season.

We do not staff the fitness center with fitness center monitors in the summer and the facility is closed to non-athletes. Any activity that occurred during the summer would be supervised by coaches and would not be subject to a fee.

3. How many individuals make up the Fitness Center Stipends?

We currently have 4-5 fitness center monitors who staff the center in the afternoons.

4. Will the Fitness Center charge be passed on to staff as well?

No; there are very few staff members who utilize the facility as the facility is generally full with students and athletes.

5. What are the Royalties?

We need to pay for the rights to the drama productions we undertake.

Technology

1. Why are "Software Licenses" listed under Contract Services.

This amount represents our ConnectEd license which is an annual contract. Under the DESE chart of accounts, this expense is classified as a contract service.

2. Why were the phone repairs so underfunded?

In FY10, we have two systems that are still under warranty. These systems will come off warranty at the end of this year.

3. Why are the software purchases eliminated?

We do not anticipate the need for any new districtwide non-instructional software purchases for FY11.

4. Where are we accounting for the technology maintenance that we are receiving from the PTO's?

The technology maintenance funded in this budget is for districtwide networking, server, and telecommunications equipment maintenance, not instructional technology. In addition, while PTO's are paying for some instructional technology, their donations are not covering all of the required expenses.

5. What is the difference between Building Technology (1.7 FTEs, \$161,052) under the regular day budget and Computer Technicians (3.5 FTEs, \$133,390) in the Technology cost center of the budget?

The building technology salaries include 1.0 FTE technology specialist at the High School and two 0.5 FTE technology specialists at the middle schools as well as the stipends for all three individuals to compensate for the summer work they do to upgrade and maintain building technology infrastructure. Technology specialists are DESE licensed teachers who

assist with the integration of technology in the classroom and provide some technology instruction to students.

The Computer Technicians are non-licensed, non- union personnel who repair and maintain hardware and trouble-shoot hardware and networking issues (i.e. “break-fix” services).

School Facilities

1. In the maintenance sections – can you elaborate on the explanation of “Extraordinary Repairs”?

This amount is for unplanned, unanticipated emergency type repairs. It is similar to a contingency budget. Per the DESE reporting requirements, these expenditures are to be reported separately as Extraordinary Maintenance and Repair.

2. How are we marketing the school buildings to local colleges and universities?

We are contacting representatives of graduate and continuing education programs and providing them with information about our facilities. We are in the process of developing a brochure and will also be working on adding more information (pictures, technology, etc.) on our website.

3. Please provide a copy of the report used to determine there was no justification to increase the Reading Recreation fee of \$25,000.

No such report was done. The text of the budget commentary discusses an analysis that was done by our software vendor to determine if our rental rates were competitive but did not look at the \$25,000 payment from recreation. There was no report provided, just a discussion of the results of the analysis. We still believe that the \$25,000 may not capture the costs (actual and lost rental opportunity) and would like to pursue further discussions.

4. Why did we under budget Custodial Supplies in 2010? This years request in more in line with our 2009 expenses.

We had surplus supplies in FY09 to assist us in FY10.

Town Facilities

No questions were asked.

Appendix D

Additional Materials and Supporting Data

The following pages contain various handouts and additional supporting materials that were developed and distributed during the School Committee's budget review and deliberation process. The materials that follow include:

- Table 1: Central Office Administrative Assistant Roles
- Table 2: Athletic Participation and Expenses by Sport
- Table 3: Nurse Salary Analysis

Table 1. Central Office Administrative Assistant Roles

| FTE | Title | Major Functions | Salary Range |
|------------|---|---|---------------------|
| 1.0 | Administrative Assistant to Superintendent | School Committee Meeting Postings, Packets, Schedules Records and produces SC Meeting Minutes Assures compliance with public records law Responds to public information requests Provides daily support to Superintendent Assists with scheduling for Administrators Assists with maintenance of district Edline site Coordinates and supports daily student transportation logistics Coordinates district mailings Tracks and reports on district enrollment Assists with preparation of annual budget Assists with preparation of annual report Assists in maintaining district calendar Acts as "Office Manager" for Central Office Liaison to town manager and town departments | \$50,000 - \$55,000 |
| 1.0 | Administrative Assistant for Curriculum, Instruction, Prof Development & Technology | Ordering of Curriculum Materials & Supplies (including Science Kit Coordination) Coordination of District Prof Development activities Provides Support to District Technology Staff Provides Support to District Curriculum Committees Supports Summer School and Adult Education Provides logistical support for districtwide events (e.g. ArtsFest, April Sharing Conference, Lego Invitational, etc.) Accounts Receivable Processing (segregation of duties) Backs up Accounts Payable Tracks and reports on teacher licensure Tracks and issues staff Professional Development certificates Tracks and reports on college course credits for all staff Processes tuition reimbursement approvals and payments Will support before and after school programs (registration, billing, etc.) | \$40,000 - \$45,000 |

Table 1. Central Office Administrative Assistant Roles (continued)

| <u>FTE</u> | <u>Title</u> | <u>Major Functions</u> | <u>Salary Range</u> |
|------------|---|--|---------------------|
| 1.0 | Administrative Assistant for Data & Info Management | Maintains and supports Student Information databases in Admin Plus Generates and submits SIMS report to DESE (3 times per year) Maintains educator personnel information database in MUNIS Generates and submits EPIMS report to DESE (2 times per year as of FY11) Maintains and supports Connect-Ed database Supports Human Resources Administrator (tracking personnel data, processing CORI's for all district employees) Tracks and bills district tuitions and fees (kindergarten, transportation, summer school, after school program) (segregation of duties) Assists with collection activities General reception (incoming calls and visitors) | \$40,000 - \$45,000 |
| 0.6 | Administrative Assistant for Payroll and Budget | Bi-weekly time and attendance entry for district staff Trains, supports secretaries with bi-weekly time & attendance entry Reconciles bi-weekly payroll to budget (segregation of duties) Maintains accrual records for all district employees Processes new employee set-up and personnel actions in MUNIS Generates regular budget reconciliation reports Reconciles student activity checking accounts (segregation of duties) Proofs and edits documents Backs up Accounts Payable and Accounts Receivable General reception (incoming calls and visitors) | \$22,000 - \$27,000 |

Table 2. Athletics Participation and Expense by Sport

| Sport | 2009-10 Participants | Coach Salaries | Transportation | Officials | Facility Rental | Supplies & Equip | Crowd Control | User Fee Revenue | Gate Receipts | Cost per Sport | Cost per User |
|-----------------------------|-------------------------|-------------------|-----------------------|-----------|--------------------|---------------------|------------------|-----------------------|------------------|-------------------|------------------|
| FALL | | | | | | | | | | | |
| Cheering | 22 | 4,101 | 2,070 | 300 | | 550 | | 3,658 | | 7,021 | 319 |
| Cross Country | 57 | 10,985 | 2,760 | 660 | | 1,915 | | 9,476 | | 16,320 | 286 |
| Field Hockey, Varsity | 51 | 6,337 | 2,070 | 1,350 | | 438 | | 8,479 | | 19,648 | 385 |
| Field Hockey, JV | <i>included above</i> | 3,790 | <i>included above</i> | 936 | | | | <i>included above</i> | | | |
| Field Hockey, Freshman | <i>included above</i> | 2,389 | 1,610 | 728 | | | | <i>included above</i> | | | |
| Football, Varsity | 101 | 18,168 | 3,220 | 2,050 | | 17,491 | 6,000 | 16,791 | 18,200 | 71,986 | 713 |
| Football, JV | <i>included above</i> | 16,737 | 1,380 | 885 | | | | <i>included above</i> | | | |
| Football, Freshman | <i>included above</i> | 3,790 | 1,380 | 885 | | | | <i>included above</i> | | | |
| Golf, Varsity | 15 | 4,648 | 1,380 | - | | 525 | | 2,494 | | 6,553 | 437 |
| Soccer, Boys, Varsity | 58 | 6,337 | 2,070 | 1,350 | | 690 | 550 | 9,643 | | 22,335 | 385 |
| Soccer, Boys, JV | <i>included above</i> | 4,222 | <i>included above</i> | 954 | | | | <i>included above</i> | | | |
| Soccer, Boys, Freshman | <i>included above</i> | 3,807 | 1,610 | 745 | | | | <i>included above</i> | | | |
| Soccer, Girls, Varsity | 55 | 6,337 | 2,070 | 1,350 | | 690 | | 9,144 | | 21,002 | 382 |
| Soccer, Girls, JV | <i>included above</i> | 3,790 | <i>included above</i> | 954 | | | | <i>included above</i> | | | |
| Soccer, Girls, Freshman | <i>included above</i> | 3,456 | 1,610 | 745 | | | | <i>included above</i> | | | |
| Swimming, Girls | 24 | 10,985 | 1,610 | 816 | 8,000 | 413 | | 3,990 | | 21,824 | 909 |
| Volleyball, Varsity | 34 | 6,337 | 2,300 | 1,350 | | 660 | | 5,653 | | 20,242 | 595 |
| Volleyball, JV | <i>included above</i> | 4,222 | <i>included above</i> | 954 | | | | <i>included above</i> | | | |
| Volleyball, Freshman | <i>included above</i> | 2,389 | 1,500 | 530 | | | | <i>included above</i> | | | |
| WINTER | | | | | | | | | | | |
| Basketball, Boys, Varsity | 39 | 6,337 | 2,300 | 1,500 | | 402 | 800 | 6,484 | 5,000 | 22,056 | 566 |
| Basketball, Boys, JV | <i>included above</i> | 4,222 | <i>included above</i> | 936 | | | | <i>included above</i> | | | |
| Basketball, Boys, Freshman | <i>included above</i> | 3,807 | 920 | 832 | | | | <i>included above</i> | | | |
| Basketball, Girls, Varsity | 33 | 6,337 | 2,300 | 1,500 | | 396 | 800 | 5,486 | | 22,050 | 668 |
| Basketball, Girls, JV | <i>included above</i> | 4,222 | <i>included above</i> | 936 | | | | <i>included above</i> | | | |
| Basketball, Girls, Freshman | <i>included above</i> | 3,807 | 920 | 832 | | | | <i>included above</i> | | | |

Table 2. Athletics Participation and Expense by Sport (continued)

| Sport | 2009-10 Participants | Coach Salaries | Transpor- tation | Officials | Facility Rental | Supplies & Equip | Crowd Control | User Fee Revenue | Gate Receipts | Cost per Sport | Cost per User |
|------------------------------|-------------------------|-------------------|-----------------------|-----------|-----------------------|---------------------|------------------|-----------------------|------------------|-------------------|------------------|
| Cheering | 13 | 4,101 | 460 | - | | | | 2,161 | | 4,561 | 351 |
| Gymnastics | 24 | 8,967 | 1,380 | 1,380 | | 475 | | 3,990 | | 12,202 | 508 |
| Hockey, Boys, Varsity | 53 | 5,752 | 2,300 | 2,300 | 25,200 | 750 | 1,100 | 8,811 | 2,000 | 44,810 | 845 |
| Hockey, Boys, Junior Varsity | <i>included above</i> | 4,648 | 1,380 | 1,380 | <i>included above</i> | | | <i>included above</i> | | | |
| Hockey, Girls, Varsity | 18 | 6,337 | 2,070 | 2,070 | 10,800 | 222 | | 2,993 | | 21,499 | 1,194 |
| Indoor Track, Boys | 86 | 6,337 | 2,300 | 1,500 | 1,300 | 600 | | 14,298 | | 12,037 | 140 |
| Indoor Track, Girls | 87 | 6,337 | 2,300 | 1,500 | 1,300 | 600 | | 14,464 | | 12,037 | 138 |
| Swimming, Boys | 20 | 6,337 | 1,610 | 816 | 8,000 | 266 | | 3,325 | | 17,029 | 851 |
| Wrestling | 45 | 10,400 | 2,070 | 1,420 | | 406 | | 7,481 | 1,800 | 14,296 | 318 |
| SPRING * | | | | | | | | | | | |
| Baseball, Varsity | 50 | 6,337 | 2,300 | 1,500 | | 3,148 | | 8,313 | | 24,818 | 496 |
| Baseball, JV | <i>included above</i> | 4,222 | <i>included above</i> | 936 | | | | <i>included above</i> | | | |
| Baseball, Freshman | <i>included above</i> | 3,807 | 1,840 | 728 | | | | <i>included above</i> | | | |
| Lacrosse, Boys, Varsity | 85 | 6,337 | 2,070 | 1,500 | | 424 | | 8,811 | | 22,512 | 265 |
| Lacrosse, Boys, JV | <i>included above</i> | 3,352 | 1,610 | 1,060 | | | | <i>included above</i> | | | |
| Lacrosse, Boys, Freshman | <i>included above</i> | 3,807 | 1,610 | 742 | | | | <i>included above</i> | | | |
| Lacrosse, Girls, Varsity | 55 | 6,337 | 2,070 | 1,500 | | 268 | | 9,144 | | 22,005 | 400 |
| Lacrosse, Girls, JV | <i>included above</i> | 3,352 | 1,610 | 1,060 | | | | <i>included above</i> | | | |
| Lacrosse, Girls, Freshman | <i>included above</i> | 3,456 | 1,610 | 742 | | | | <i>included above</i> | | | |
| Softball, Girls, Varsity | 46 | 6,337 | 2,300 | 1,360 | | 854 | | 7,648 | | 22,676 | 493 |
| Softball, Girls, JV | <i>included above</i> | 4,648 | <i>included above</i> | 900 | | | | <i>included above</i> | | | |
| Softball, Girls, Freshman | <i>included above</i> | 3,807 | 1,840 | 630 | | | | <i>included above</i> | | | |
| Tennis, Boys | 19 | 6,337 | 2,070 | - | 200 | 548 | | 3,159 | | 9,155 | 482 |
| Tennis, Girls | 10 | 6,337 | 2,070 | - | 200 | 548 | | 1,663 | | 9,155 | 916 |
| Track, Boys | 88 | 14,792 | 2,300 | 1,360 | | 5,200 | | 14,630 | | 23,652 | 269 |
| Track, Girls | 74 | 14,792 | 2,300 | 1,360 | | 3,500 | | 12,303 | | 21,952 | 297 |

* 2008-09 Participants

Average Cost Per Sport:

504

Table 3. Nurse Salary Analysis

| Cost Center | FY09 Actual Expended | FY10 Adopted Budget | FY11 Sup't Rec'd Budget | \$ Difference | % Difference |
|-------------------------------|-------------------------------------|------------------------------------|--|--------------------------|-------------------------|
| Health Services | | | | | |
| Nurse Salaries | 368,533 | 399,483 | 453,608 | 54,125 | 13.5% |
| Special Education | | | | | |
| Nurse Salaries | 40,824 | 43,100 | 67,195 | 24,095 | 55.9% |
| Tuition - Nurse Charges | 125,063 | 120,000 | - | (120,000) | -100.0% |
| TOTAL | 534,420 | 562,583 | 520,803 | (41,780) | -7.4% |
| Health Services | | | | | |
| Without offsetting difference | 413,635 | 434,529 | 489,886 | 55,357 | 12.7% |
| With offsetting difference | 413,635 | 434,529 | 448,106 | 13,577 | 3.1% |