



**READING PUBLIC SCHOOLS**  
**ADMINISTRATION OFFICES**

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TO: Finance Committee  
 FROM: Dr. Harry K. Harutunian  
 DATE: March 11, 2003  
 TOPIC: Unanticipated Special Education

In your e-mail of March 5<sup>th</sup> you asked that I come prepared to discuss the history of unanticipated special education costs in the School Committee budget. Prior to 1998 there appears to be no unanticipated built into the budget for either transportation or tuition. Since 1998 the following is the information that we have:

		Number	Amount	Total Budgeted Amount
FY99	Tuition	2	\$50,000	\$65,590
	Transportation	2	\$16,590	
FY00	Tuition	6	\$180,000	\$240,000
	Transportation	6	\$60,000	
FY01	Tuition	4	\$130,000	\$175,000
	Transportation	4	\$45,000	
FY02	Tuition	4	\$187,500	\$236,460
	Transportation	4	\$48,960	
FY03	Tuition	2	\$60,000	\$74,000
	Transportation	2	\$14,000	
FY04	Tuition	4	\$140,000	\$170,210
	Transportation	4	\$30,210	

FY05 Tuition 4  
 FY05 Transportation 4  
 FY06 Tuition 4  
 FY06 Transportation 4

\$ 200,000  
 \$ 200,000

PER:  
 P.S.  
 3/24/06

If you have any questions, please contact me.

1. Can we get an historic and projected view of enrollments for all students and special education students?

October 1 Enrollment	Elementary Schools	Middle Schools	High School	Totals	Total Special Education	In District Special Ed	Out-of-District Special Ed
2000	2037	1027	1148	4212	652	582	70
2001	1995	1033	1209	4237	651	582	69
2002	1975	1021	1215	4211	613	548	65
2003	1966	1031	1179	4176	623	564	59
2004	2011	1005	1211	4227	675	609	66
2005	2022	969	1222	4213	694	627	67
2006	2000	952	1160	4112	726	660	66
2007	1996	985	1157	4138	731	664	66
2008	1985	1018	1107	4110	726	660	66
2009	1994	993	1115	4102	724	658	66

Projections based on NESDED data with Special Ed enrollment based on historical percentage of totals

School Dept. handout to FINCOM 3/8/04

	Actual Expenditures FY - 2004	Actual Expenditures FY - 2005	Annual Adopted Budget (Revised) FY - 2006	Recommended Budget FY - 2007
<u>Instructional Technology</u>				
Adaptive equipment	\$ 43,917	\$ 57,476	\$ 30,000	\$ 50,000
Totals	\$ 43,917	\$ 57,476	\$ 30,000	\$ 50,000
<u>Psychological Services</u>				
Consultations	\$ 23,780	\$ 49,558	\$ 25,000	\$ 18,000
Independent evaluations	\$ 9,738	\$ 6,002	\$ 10,000	\$ 10,000
Totals	\$ 33,518	\$ 55,560	\$ 35,000	\$ 28,000
<u>Transportation</u>				
Transportation	\$ 832,510	\$ 878,709	\$ 870,000	\$ 900,000
Transportation - parent			\$ 36,000	\$ 15,000
Totals	\$ 832,510	\$ 878,709	\$ 906,000	\$ 915,000
<u>Tuition</u>				
Tuition - collaboratives / public	\$ 753,877	\$ 963,670	\$ 864,000	\$ 880,000
Tuition - private schools	\$ 2,159,659	\$ 2,683,187	\$ 2,593,923	\$ 2,935,700
Collaborative (dues)	\$ 15,500	\$ 15,500	\$ 20,000	\$ 17,500
Revenue Offset (Circuit Breaker)	\$ (562,824)	\$ (1,166,722)	\$ (900,000)	\$ (1,133,000)
Totals	\$ 2,366,212	\$ 2,495,635	\$ 2,577,923	\$ 2,700,200

\* Does not reflect actual revenues of \$1,344 m