Bourne Public Schools

BOURNE SCHOOL COMMITTEE

Regular Meeting Minutes

DATE: Wednesday, March 16, 2022
TIME: 7:30 PM
PLACE: Bourne High School Media Center

ATTENDANCE

SCHOOL COMMITTEE MEMBERS PRESENT: Chair Emily Berry; Ryan Bagdonas; Maureen Fuller; Kari MacRae, Paul McMaster; Erin Perry; Student Representative Viveca Stucke

SCHOOL COMMITTEE MEMBERS ABSENT:

OTHER ATTENDEES PRESENT: Dr. Kerri Anne Quinlan-Zhou, Superintendent; Dr. Barbara Starkie, Assistant Superintendent of Learning and Teaching; Jordan Geist, Director of Business Services; Dr. Ryan Place, Director of Special Education and Student Services; Director of Technology Chris Oliver

1. CALL TO ORDER

Chair Emily Berry calls the meeting to order at 7:30 PM.

2. PLEDGE TO THE FLAG

All stand for the Pledge of Allegiance.

3. OPEN FY23 BOURNE PUBLIC SCHOOLS BUDGET MEETING

Paul McMaster motions to open the FY23 School Budget Hearing; Seconded by Kari MacRae; Roll call vote passes 7-0-0

Bourne Public Schools

Dr. Zhou begins the **FY 23 Bourne Public Schools Budget Hearing** with an overview saying the presentation will cover Budget Development, Assumptions & Scenarios, Priorities, School/Program Specifics, Budget Summary & Snapshots and Overall Recommendation.

- Dr. Zhou says budget development includes multiple stakeholders and looks at multiple lenses. She then shares the timeline for development saying that from October until December they begin preliminary planning by meeting with Principals and building-based teams trying to understand the enormity of what will be needed for next year, then in late December-early January they meet with the town give them snapshot number that has to do with assumptions and at that point they are starting to see what the Governor's budget is looking like, then in January through March they start to refine and looking at enrollment and hope that things are progressing at the state level to provide more support, and in March they present to the School Committee and then hopefully see it through to the May Town Meeting.
- Next, Dr. Zhou explains the budget assumptions, or where funds will hopefully come from. She says they are assumptions because it does change throughout the year and the assumptions include School Choice & Tuition Programs; Local, State & Federal Grants including ESSER 3; Circuit Breaker & Military Mitigation funded traditional levels; Projected Town Revenue and Chapter 70 & SOA at House 1 Budget.
- Dr. Zhou then moves on to the Planning Assumptions which are the things this budget will be able to achieve including maintaining high quality programs, meeting the needs of all learners, class sizes for expected enrollment, inclusive and equitable practices, and continued health and safety focus.
- Dr. Zhou introduces building Principals to discuss school level budgets starting with Bournedale Elementary Principal Elizabeth Carpenito. Mrs. Carpenito says their site based budget includes Year 3 of ARC implementation and PD; Benchmarking, Imagine Learning; STEAM and Media Center Positions continue to support master schedule for WIN Blocks and grade level Common Planning Time; Academic Interventionist to service students, assist with WIN groups and Data Team; and Elementary Math MRT & Accelerated math grant opportunity. Lisa Dix adds some specifics saying an elementary math MRT was started in the Fall with the main goal of that team to find a core math program that addressed differentiation and intervention. She says once they began looking at new math material the accelerated grant opportunity came up through DESE and they've applied and have heard they are still reviewing applications. She notes that this grant would fund PD and any other math materials such as student workbooks and teacher manuals.
- Principal Jane Norton presents the site based budget for BIS which includes Continue ARC training, benchmark/writing assessments & use of adaptive learning technology (IL); Continue to provide interventions and enrichments for students during the WIN Block; including the support of Interventionists, Unified Arts Teachers & BIS Data Team; Continue SEL and Inclusive practices such as PBIS and SEL support through professional development and participation in DESE sponsored acadamies; Continue STEAM Education through the Idea Lab; Continue to offer after school enrichment opportunities; and Continue partnerships with BMS and BHS for mentoring opportunities at all grade levels.
- Principal Christine Borning outlines the BMS site based budget which includes continued focus on high-quality curriculum materials in all areas including new Math, ELA, Science, Social Studies, & Civics resources; Continued focus on schedule, with inclusion special education teacher on each team;

Implementation of MEFA Pathways, with tier 1 guidance curriculum at each grade level; Continued focus on Media Center, tiered interventions, enrichment opportunities, and WIN block.

- Principal Amy Cetner and Kelly Cook take over and present the site based budget for the High School which includes continuing Rigorous Coursework and expanding Pre AP & AP Programming, Implementation of Innovation Pathways in Business & Finance and Environmental & Life Sciences, Supporting High-Quality Tier 1 Instruction (Modern Teacher, UDL), Continue to support WIN Block implementation & data analysis (Galileo, MyFlex Learning), Supporting DEI initiatives (updating text selections).
- Dr. Zhou continues with an overview of staffing changes which include reallocations, reductions and increases.
- Dr. Starkie takes over to present the Teaching & Learning overview. She says that many of these things have been captured very well by the building Principals and Curriculum Directors and notes that the money in the budget covers all of the hidden costs that are associated with the daily operation of the schools. She highlights Curriculum & Resources, Professional Development and Multi-Tiered Systems of Support. She adds that not included in the slide is the Summer Programming which will be largely funded by ESSER but also supported in ancillary ways through the budget.
- Director of Technology Chris Oliver presents an overview of some proposed technology initiatives which include a proposed Town Meeting Article to support additional smart boards at BMS, Continued integrative technology to promote personalized learning & classroom instruction, Implementation of Sophos Managed Threat Response cyber security software, Implementation of Go-Guardian Chromebook Suite which allows student Chromebooks to stay secure on & off school district network, Cloud disaster recovery for Google Workplace for Education, Replacement and upgrade of numerous desktop computers from Win 7 to Win 10, Migration to new website for Bourne Public Schools, New Firewalls for school district network, Upgrade to bandwidth on fiber between main campus and Bournedale Elementary School and Continue to upgrade Chromebooks. He says not included on the slide is a server upgrade for the main server room at BMS.
- Dr. Place presents how the budget will be used for meeting the needs of all learners. He says this includes augmented college & career counseling & course offerings, funding through ESSER 3 grant for student mental health, continuing District-wide B2B and school based groups and SEL support, increased funding for extended year services, continuing Strong Inclusion Model, continuing all Student Service Supports, Summer School - ESY & Academies Grades K-8 and continuing with 2 teachers to support multiple grades and levels.
- Jordan Geist presents the FY23 Budget by Category. He says the overall budget request is $24,938,159 with the vast majority of that being salaries and that's really what budgets come down to, you have to get all your increases, roll them in and then work from there as far as where your priorities are and what else you can fund after that major piece. He notes that it's important for everyone to understand that when the town is supporting the district in what they do for students, it’s not just the percent increase that they’re giving but they’re also paying for all their benefits. He shares the year over year increases, showing a 2.83% increase for FY23. Mr. Geist walks through the full budget summary.

- Chair Berry asks for clarification on a couple of things. She asks about system-wide professional development and whether that $160,000 is completely paid for by military mitigation and ESSER 3 money. Mr. Geist answers that it is. She then asks about enrollment and what the difference is between the school choice money received in the past and money received this year. Mr. Geist says it's lower by about $300,000. Chair Berry explains that she thinks it's important to note that the budget is 300k short due to lack of school choice students. Dr. Zhou clarifies that school choice students are increasing and however many school choice students are enrolled by June 1st is what will get calculated for the amount of money that will be received next year. Chair Berry then asks the building administrators about ARC and whether PD wasn't included in the initial price of the program. Dr. Starkie answers that they get a renewed price quote each year and professional development for each year is included in that. Dr. Zhou adds that in the first year that was huge because the PD was much bigger but that reduces every year and is intertwined with the digital subscription. Maureen Fuller asks if the price of ARC has gone down since it's been implemented. Dr. Zhou says that yes, the price tag has gone down. Mrs. Fuller then asks whether PD will always be a part of the yearly cost and Dr. Starkie answers that if it's needed then the need has to be met in order to best support the teachers who use the program, so if additional PD is needed additional PD is what we'll get.
- Maureen Fuller asks if Teachers, Building Admin & Support, and Student Support are the 3 places we can see salaries on the Budget by Category pie chart. Mr. Geist confirms that it is. She then asks about ESP reductions and says by her calculations there would be a 4.1 reduction but the slide only lists a .5 reduction. Dr. Zhou answers that its too early to tell and that ESP alignments are done later when IEPs are written and there are 2 times throughout the summer when they put out letters to tell the ESPs their assignments. Dr. Place adds that right now we're looking at a possible 3.5 reduction but that they are starting to see where additional ESPs may be needed. Dr. Zhou says that if a child needs it they will bring them on and she can see it being a net-neutral situation. Mrs. Fuller then revisits school choice and asks if they are finding the school choice students that they have are staying and not returning to their home districts and it's just that there's been a reduction in students applying. Dr. Zhou says she is making a broad assumption but thinks that during Covid people were comfortable staying in their own towns and not looking elsewhere but as soon as the masks came off they're seeing more people applying even for this year. Mrs. Fuller thens asks about the Student Services Directors that are going to also become Assistant Principals and whether they will still be doing their student service position as well. Dr. Zhou says they will and confirms the middle school and high school will stay as it is. Mrs. Fuller thanks everyone for their effort and says she is concerned about living within this budget when contracts haven't been settled yet. She feels it's hard to even think of this as real when we still don't know what impacts negotiations will have that, in some cases, haven't even started yet. Chair Berry asks whether once this budget is voted is it set in stone or is there a way to go back to the town for more money if something comes up. Dr. Zhou answers that, procedurally, part of what the charge is is to vote on a budget to then present to the Board of Selectmen to incorporate in. She says that she knows there are many unknowns and she agrees, but if they delayed and missed the time frame there would be no budget so they need to proceed with caution and go on good faith efforts that it's going to work out. She adds that when you go down the line and the full town budget is approved it is locked in unless someone

changes it on the town meeting floor and that is procedurally what would need to happen if they needed a large increase. She adds that there are things at play right now with the legislature to really look at the inflation number for Chapter 70, which is school-based on enrollment but flows through the town so therefore the town would have more revenue to give the district but it has a cap of 4.5% and no one ever thought inflation would go over 4.5% so they're asking is to look at what a real inflation rate is just for this year alone and if that happens we could see more money coming through the town. She explains another thing that could happen would be an increase for the percentage back on out-of-district tuitions that exceed $47,000 through Circuit Breaker. Chair Berry asks if this 2.83% increase is enough to support the schools or do they need to advocate for more money. Dr. Zhou says she understands the concern and in a normal year, if they knew where the contracts were, she could honestly say this budget can support our students. She adds the other way to think about it is that they're aggressively going after grants including the Community Preservation Fund and they're really hoping there are other pots of money they can pull in. Chair Berry says she feels so much is funded by grants and she hopes the town is supporting the schools as much as possible. Mr. Geist interjects that on a broad scope the town has been tremendously supportive of education over the years with buildings, year over year increases, capital outlay, etc. Dr. Zhou says she met with 3 different town administrators from October until now and all of them are saying the same thing around revenues and what they have to give adn the difference between a few budgets ago and now is that Tony Schiavi put into play that they aren't going to use free cash to balance the budget which is why last year was such a lower percentage and going it to this year they were able to do it again. She says year over year they're going to have more money to fund capital items because they're doing it in a way that's allowing us to not incur debt at such a high rate. Kari MacRae asks if ESSER funds are done after this budget. Dr. Zhou answers that they are budgeted in FY23 and FY24 but it dwindles in FY24 because we don't want to have a huge financial cliff.

- Maureen Fuller asks Jordan Geist if there's a way to build into his many columns or pages offsets from the previous year as reference to see if it's gone up or down. Mr Geist answers he can and it would make sense to add in the total offset number to compare apples to apples but as far as pointing it directly to how they did it last year would be more challenging.
- Dr. Zhou presents the next steps which include Bourne Fin Comm./BOS presentations, SC Votes to Recommend Budget, State Finalizes Budget, Refinement of Assumptions, Bourne Public Schools - FY23 Proposed Budget, Annual and Spring Town Meeting

Ryan Bagdonas motions to approve the FY23 Proposed School Budget; Seconded by Kari MacRae; Roll call vote passes 7-0-0

- Dr. Zhou thanks the team and all the effort and all the eyes on it as this was a very difficult budget to pull together for a lot of different reasons.
- Chair Berry adds her thanks to everyone for all the time and hard work that goes into this.

Paul McMaster motions to adjourn the FY23 School Budget Hearing; Seconded by Ryan Bagdonas; Roll call vote passes 7-0-0

4. PUBLIC INPUT

No public comments are made.

5. REPORTS AND PRESENTATIONS

a. CHAIRPERSON'S REPORT, *Emily Berry, School Committee Chair*

- Chair Berry has nothing additional to report.

b. SUPERINTENDENT'S REPORT, *Dr. Kerri Anne Quinlan-Zhou, Superintendent of Schools*

- Update on Summer programs
  - Dr. Starkie reports that BES is hosting a summer academy for students identified as needing additional academic support and who are not serviced by extended school year programming through an IEP. She says parents will be notified in late May and the program will run Tuesday-Thursday from July 12th-August 4th, 8-11am with transportation included.
  - Dr. Starkie says that Bourne High School will offer a summer credit recovery program for students in need of recovering credits and who meet the requisites for engagement in this program and parents will be notified of eligibility or need in June and the program will run Tuesday-Thursday from July 12th-August 4th, 8-11am and cost is to be determined.
  - Dr. Starkie adds that Bourne Middle School is looking to offer some summer enrichment programming and more information will be coming.
  - Dr. Zhou says that in order to receive tuition for summer enrichment and credit recovery programming a revolving account under chapter 71 section E. Adult Education and Continuing Ed Program must be established. Mr. Geist adds that the account needs to be approved by SC and then will be sent over to the town hall and they will set up the account which is standard practice for revolving accounts. Maureen Fuller asks if there was a bump in sign ups after the mask optional policy went into effect. Dr. Place answers there were about 20 additional sign ups.

- Update on COVID protocols and procedures
  - Dr. Zhou says it has been refreshingly normal in the schools but that Covid is still in our midst and nurses are still working extremely hard.
  - Dr. Place reports that symptomatic testing is on-going. He says about 10 students were tested this week and all were negative. He adds that revolving delivery of test kits is still happening for the In-Home Testing program and there have been 2 cases reported this week.

- Other Announcements
  - Dr. Zhou announces an MOU, an interdepartmental agreement between the police department and the school district that outlines how they work together regarding their SRO practices. She says Jordan and she met with the Police Chief and 2 Lieutenants to discuss it and for this year the SRO is funded through the Bourne Police Department and from year to year they'll look at where that budget will lay but as long as the position is funded, where the money is coming from shouldn't be an issue. Erin Perry asks if the agreement specifies the amount of time the SRO spends in the district. Dr. Zhou answers that she does not believe it specifies that, it's more about how they'll work together. She adds that regarding the SRO

being reassigned to UCT one day a week, the Police Department heard their concern and have assigned a different uniformed officer to monitor our schools on that off day.

6. DISCUSSION ITEMS

No additional discussion items.

7. ACTION ITEMS

b. Vote to establish a revolving account under chapter 71 section E. Adult Education and Continuing Ed Programs

Maureen Fuller motions to establish a revolving account under chapter 71 section E. Adult Education and Continuing Ed Programs; Seconded by Ryan Bagdonas; Roll call vote passes 7-0-0

c. Vote to approve Warrants and Payroll

Paul McMaster motions to approve Warrants and Payroll; Seconded by Maureen Fuller; Voice vote passes 7-0-0

8. FUTURE AGENDA ITEMS

No future agenda items are discussed.

9. ADJOURN-*PAUL McMASTER MOTIONS TO ADJOURN; RYAN BAGDONAS SECONDS; MOTION APPROVED 7-0-0*

Meeting ended at 7:40 PM

List of documents and exhibits used (GL c.30A, sect 22(a))

Agenda Item	Document
0	School Committee Agenda
3.	FY 23 Bourne Public Schools Budget Hearing

RESPECTFULLY SUBMITTED,

Jessica Moerman
Recording Secretary