



Bourne Public Schools FY24 Proposed Budget

March 1, 2023



PRESENTATION OVERVIEW



Budget Development

Assumptions & Scenarios

Priorities

School/Program Specifics

Budget Summary & Snapshots

Overall Recommendation



BUDGET DEVELOPMENT



Involves Multiple Stakeholders

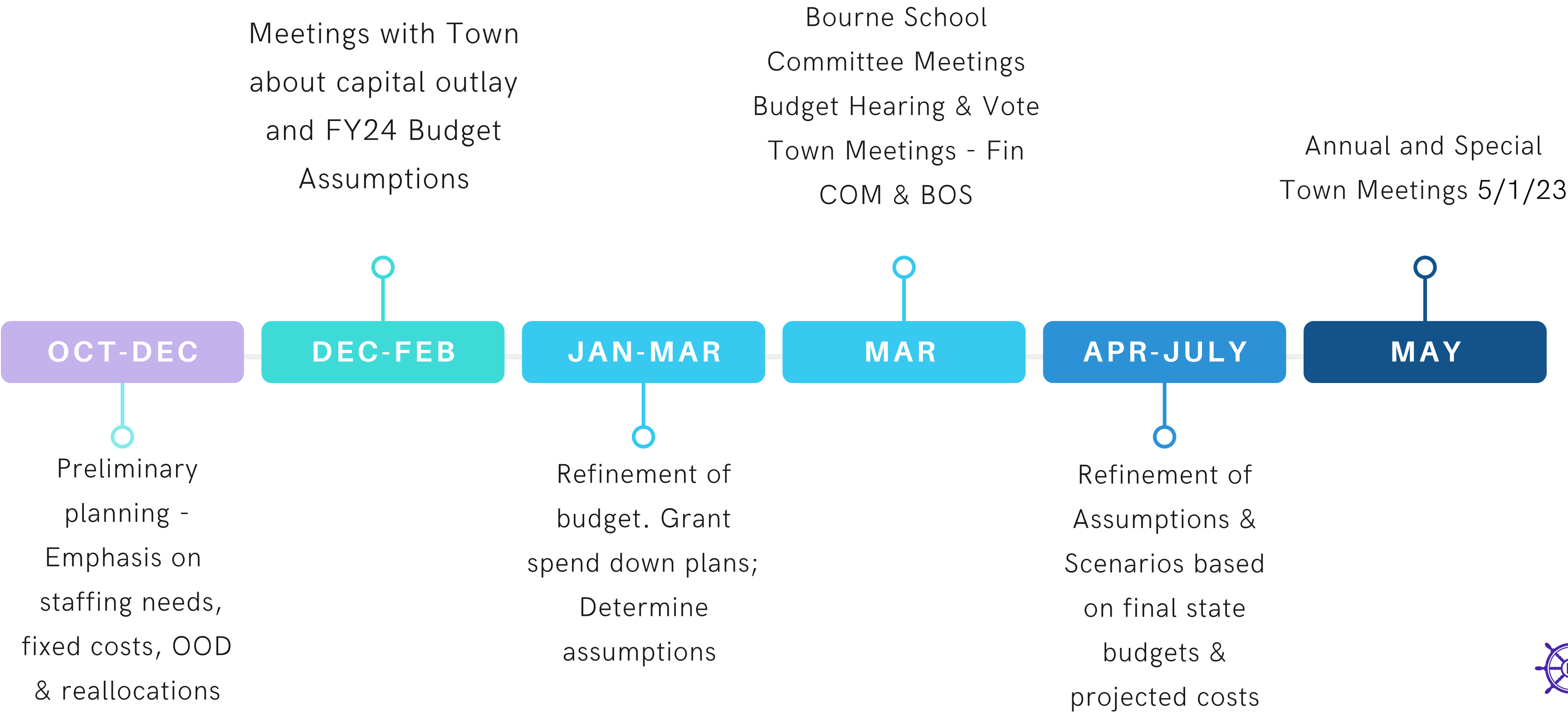
- BPS Administrators & educators through needs assessment
- Budget & Facilities Sub-Committee
- Town Administration

Multiple Lenses

- District-wide
- Site Based
- Programmatic
- Individual student need



BUDGET TIMELINES



School
Choice &
Tuition
Programs

Local,
State &
Federal
Grants
including
ESSER 3
(year 3)

Circuit
Breaker &
Military
Mitigation
funded at
Traditional
Levels

Projected
Town
Revenue
to
support
3.53%
increase

Chapter
70 &
SOA at
Governor's
Budget

REVENUE ASSUMPTIONS



**Maintaining
High
Quality
Programs**

**Meeting
the Needs
of ALL
Learners**

**Class
sizes for
expected
enrollment**

**Inclusive
and
Equitable
Practices**

**Supporting
3 Year
District
Strategy**

PLANNING ASSUMPTIONS



DISTRICT STRATEGY

BUILDING COMMUNITY

Expand opportunities to promote a consistent positive climate and culture through communication, collaboration and social-emotional support

PROMOTING EQUITY

Develop more opportunities and structures to meet the needs of ALL learners to increase student achievement and access

STRIVING FOR EXCELLENCE

Provide learning experiences that increase student ownership through relevant, engaging instruction and high expectations

Links: District Strategic Action Plan (3 year)

School Improvement Plans

- Bournedale Elem. School
- Bourne Intermediate School
- Bourne Middle School
- Bourne High School



BOURNEDALE ELEMENTARY

Site Based Budget: \$4,729,482

- Year 4 of ARC implementation and PD; Benchmarking, including writing assessments
- Continuing work with high quality consultants in math and inclusive practices
- Master schedule continues to support intervention and enrichment WIN Blocks and grade level Common Planning Time
- Academic Interventionist to service students, assist with WIN group planning and be an integral part of BES Data Team
- Roll out of new Social Studies resource Inquiry Journeys





BOURNE INTERMEDIATE SCHOOL

Site Based Budget: \$4,496,386

- Continue with high quality professional development in math and inclusive practices as well as year four of ARC training
 - Provide support and materials for Grade 3 Teachers to transition back to single classrooms.
- Maintain staffing and support for WIN Block with two interventionists, Media Library Specialist, STEAM Teacher and Data Team participation
 - Continue to expand use of adaptive learning technology (IL) and Galileo features for benchmark assessments and WIN Groupings for intervention and enrichment
- Addition of one Special Education Teacher to expand inclusion support and co-teaching model
- Continue to expand after school enrichment opportunities and curriculum related evening events
- Continue partnerships with BMS and BHS for mentoring opportunities at all grade levels

BOURNE MIDDLE SCHOOL

Site Based Budget: \$5,665,676

- Continued implementation of high-quality curriculum materials in all areas
 - Math, ELA, Science, Social Studies, & Civics resources
 - Continued training in Springboard ELA and Investigating History; additional training in math practices
- Continued focus on high-quality inclusion special education scheduling and practices
- Continued implementation of tier 1 guidance curriculum and tier 2 SEL supports
- Continued focus on Media Center, tiered interventions, enrichment opportunities, and WIN block
- Continue to offer wide range of after school enrichment opportunities





BOURNE HIGH SCHOOL

11

Site Based Budget: \$5,361,382

- Continue to expand rigorous coursework in pre-AP & AP programming (Partnership with MIE)
- Continue to implement & expand Innovation Pathways programming (Health Sciences 2023-24 and Internship/Capstone)
- Continue to support high-quality Tier 1 instruction (Springboard Training, RISE Training, UDL)
- Continue to support WIN block interventions (Galileo, Pre-AP Learning Checkpoints, MyFlex Learning, Data Team, Literacy Team, MTSS)

PROPOSED STAFFING CHANGES

School	Addition	FTE	Reduction	FTE	Notes
BES	-	0.0	-	0.0	
BIS	-	0.0	Grade 3	1.0	Enrollment
BIS	-	0.0	Grade 5	1.0	Enrollment
BIS	Incl. Teacher	1.0	Incl. ESP	2.0	Enrollment/ IEP needs
BMS	-	0.0	ILC 2	1.0	Enrollment/ IEP needs
BHS	Health Careers	1.0	Science	1.0	Health Careers IP Implementation (Science not filled in SY22-23)
BHS	Incl. Teacher	1.0	Transition	1.0	Enrollment/ IEP needs
Totals		3.0		7.0	Net Decrease -2 Teachers/2 ESPs

Teaching & Learning



Curriculum & Resources

- Classroom Instructional Supplies across BPS
- Topical & timely curricular building-based activities across BPS
- Renewal of Instructional Material Subscriptions across BPS
- Renewal of On-Line Text Resources for Teachers & Students, in particular @ BMS & BHS
- Cont. Year 4 ARC Implementation @ BES & BIS
- Cont. Year 2 Implementation of SpringBoard ELA @ BMS
- Cont. Implementation & Expansion of Pre-AP @ BHS
- Cont. Implementation of Innovation Pathways & Education Pathways beyond Grants



Teaching & Learning



Professional Development

- Cont. Universal Design for Learning (UDL) Implementation & Coaching, & Training on Adoption of New IEP w/ Comm. Consulting & Laurie Casna (PK-18+)
- Cont. & Expand Inclusive Practice Training w/ Dr. Harris & Tonya Fewell (PK-18+)
- Cont. Implementation of Math Workshop Model & Instructional Support of Eureka Resource (PK-5), Expansion of Instructional Math Support (6-12) w/ Alison Mello
- Cont. & Curr. Evaluation, Alignment, Writing &/or Revision Opportunities (K-12)
- Cont. Teacher Engagement in Self-selected Workshops & Graduate Endeavors
- Cont. In-District Instructional Course Offerings such as Mentoring & UDL 2
- Cont. Use of Instructional & Data Management Subscriptions such as Imagine &/or IXL, ATLAS, & Open Architects

Multi-Tiered Systems of Support (MTSS)

- Cont. to Develop & Refine Assessments, Data Teams, & Feedback Loops as Related to Behavioral & Academic Supports
- Cont. WIN Schedules @ All Schools for Intervention & Enrichment
- Cont. Funding Building-based & District Committees (MTSS, Data)

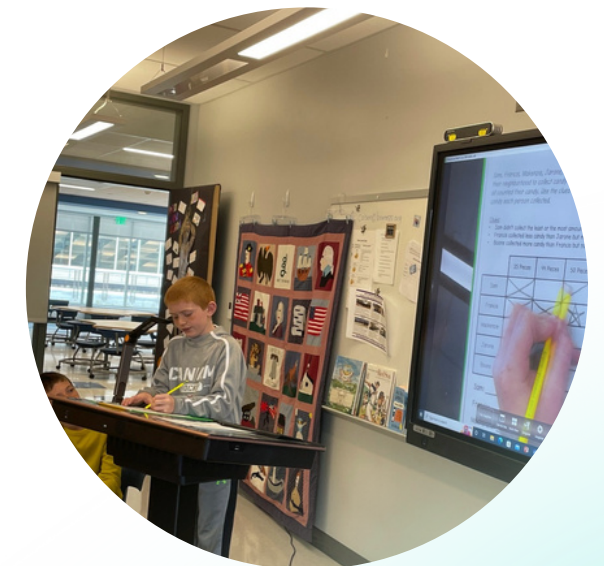


Technology



Technology.

- Continued replacement of Windows 7 desktop PC's to modern Windows 10 & 11 PC's
- Upgrade Wi-Fi in both Bourne High School & Bourne Middle School- This includes installing new hardware and pulling new cables to each location
- Continued replacement of student Chromebooks
- Complete Interactive Touch Panel upgrade at Bournedale Elementary-23 (Capital Outlay)
- Upgrade district-wide phone system to the cloud to ensure E911 compliance
- Continue to work towards streamlining of Student Management System. i.e. making it more user friendly



Meeting the Needs of ALL Learners



Social Emotional Learning & Counseling

- Augmented College & Career Counseling & Course offerings
- Funding through ESSER 3 grant for student mental health
- Continue District-wide B2B and school based groups and SEL support

Special Education & Student Services

- Increased funding for extended year services
- Continue Strong Inclusion Model
- Continue all Student Service Supports
- Summer Opportunities - ESY & Enrichment Camp

English Language Learners

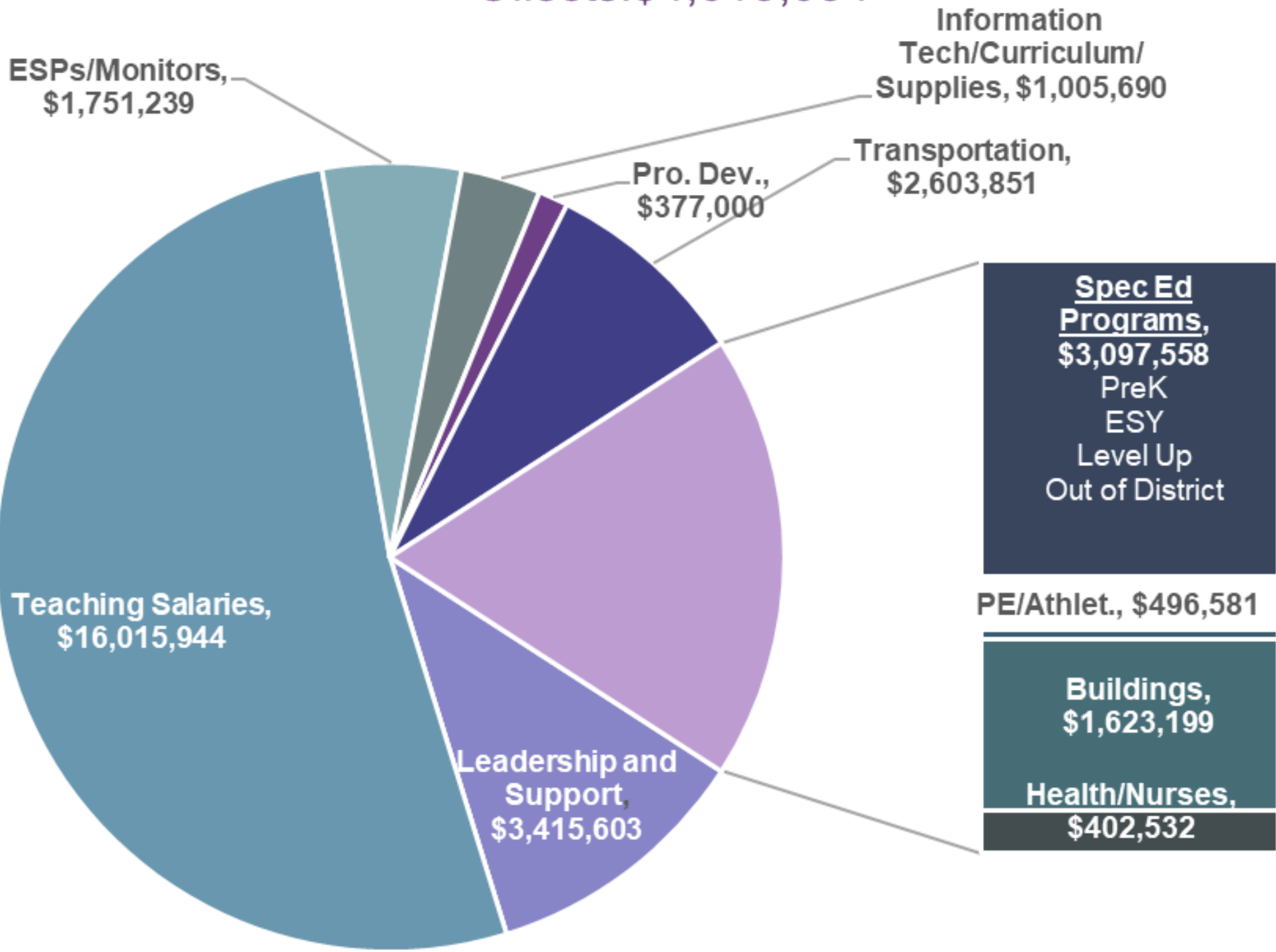
- Continue with 2 teachers to support multiple grades and levels



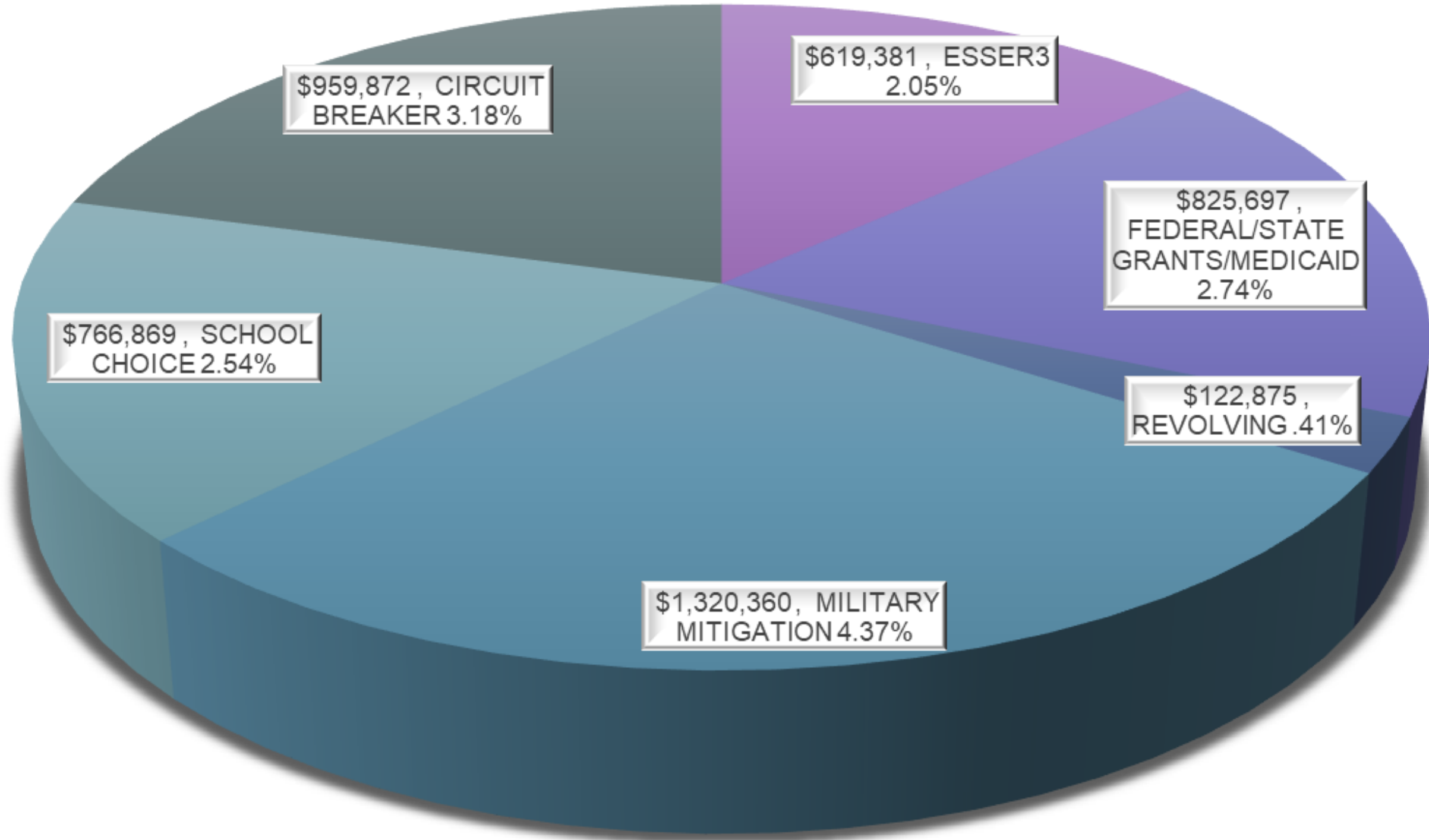
Bourne Public Schools FY24 Budget

Operating Budget:\$25,818,363

Offsets:\$4,615,054

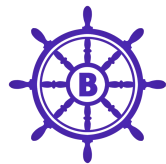


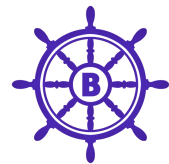
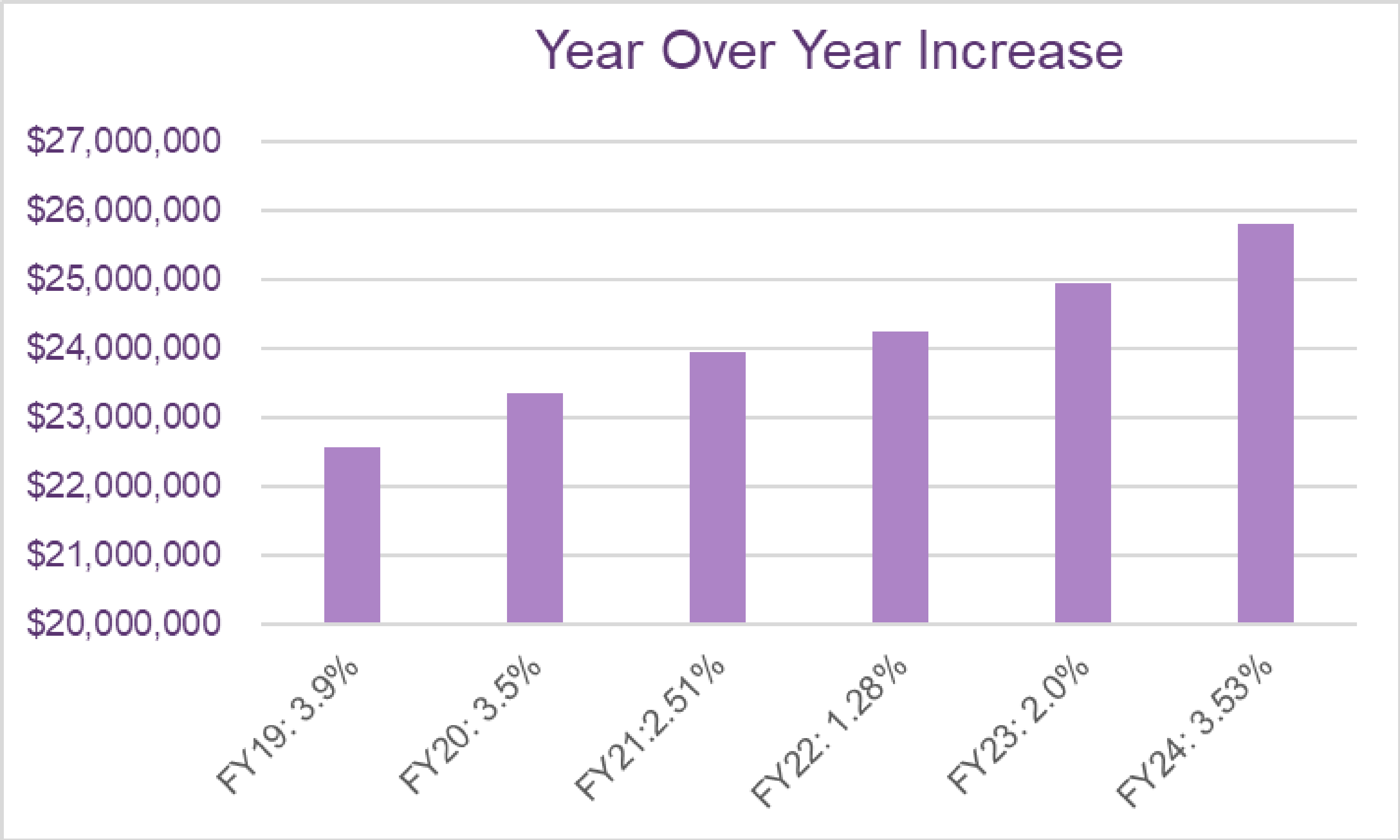
FY 24 Offsets: \$4,615,054



Percent of Total FY24 Budget of \$30,433,417

- ESSER3 2.05%
- FEDERAL/STATE GRANTS/MEDICAID 2.74%
- REVOLVING .41%
- MILITARY MITIGATION 4.37%
- SCHOOL CHOICE 2.54%
- CIRCUIT BREAKER 3.18%





BUDGET SUMMARY

[hyperlink to full spreadsheet](#)

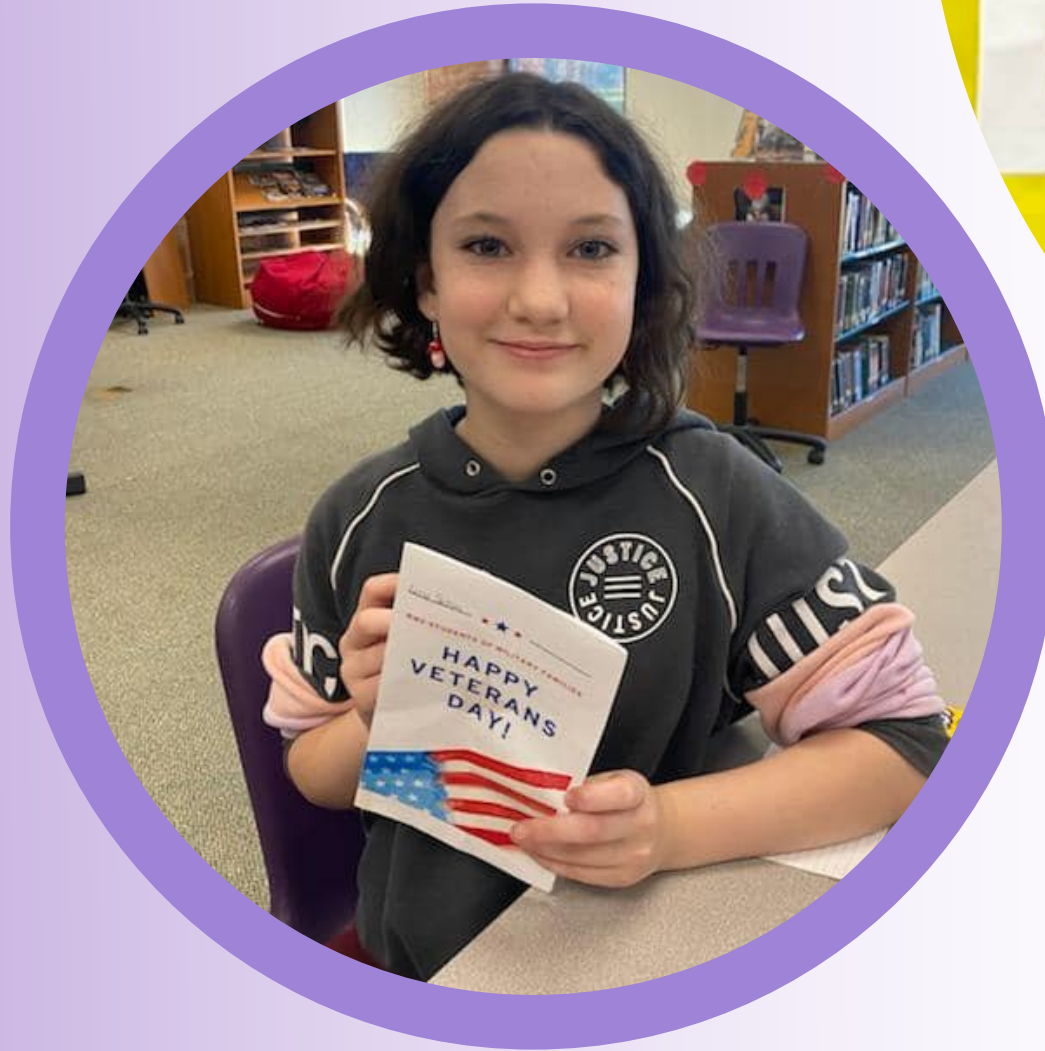
	CATEGORY	FY21 BUDGET	FY21 EXPENDED	FY22 BUDGET	FY22 Budget Expended	FY23 Budget	FY24 Budget	FY2024 OFFSETS	FY24 REC. ADJUST.	FY24 REC. BUDGET	FTE FY23	FTE FY24	NOTES	% of FY24
1	COLLECTIVE BARGAINING/LEGAL FEES	\$ 20,000	\$ 23,639	\$ 20,000	\$ 57,319	\$ 20,000	\$ 20,000			20,000				
2	SC COMMITTEE EXPENSE	\$ 16,000	\$ 9,725	\$ 16,000	\$ 13,651	\$ 16,000	\$ 16,000			16,000				
3	SCHOOL COMMITTEE	\$ 36,000	\$ 33,364	\$ 36,000		\$ 36,000	\$ 36,000	\$ -	\$ -	36,000				0.14%
4	VARIANCE			\$ 2,636		\$ -	\$ -			-				
5	CENTRAL OFFICE CLERICAL SALARIES	\$ 120,201	\$ 121,452	\$ 122,269	\$ 125,153	\$ 126,400	\$ 149,220		\$ -	149,220	2.00	2.00		
6	PRINCIPALS OFFICE CLERICAL SALARIES	\$ 505,463	\$ 474,034	\$ 485,770	\$ 480,008	\$ 459,303	\$ 475,535		\$ -	475,535	8.30	8.30		
7	GUIDANCE OFFICE CLERICAL SALARIES	\$ 60,005	\$ 60,005	\$ 61,137	\$ 61,358	\$ 62,292	\$ 67,219		\$ -	67,219	1.00	1.00		
8	BUSINESS OFFICE CLERICAL SALARIES	\$ 111,689	\$ 114,013	\$ 114,357	\$ 116,266	\$ 120,244	\$ 122,868		\$ -	122,868	1.60	1.60		
9	CLERICAL SALARIES	\$ 797,658	\$ 769,504	\$ 783,633		\$ 768,239	\$ 814,842	\$ -	\$ -	814,842	12.90	12.90		3.16%
10	VARIANCE			\$ 14,029		\$ (15,294)	\$ 46,603			46,603				
11	CENTRAL OFFICE EXPENSE	\$ 8,800	\$ 10,081	\$ 8,800	\$ 14,164	\$ 8,800	\$ 8,800			8,800				
12	OFFICE EXPENSE -BHS	\$ 4,650	\$ 7,252	\$ 4,650	\$ 4,417	\$ 3,950	\$ 3,950		\$ (380)	3,570			\$10 PER STUDENT	
13	OFFICE EXPENSE - BMS	\$ 5,200	\$ 8,988	\$ 4,700	\$ 4,145	\$ 4,450	\$ 4,450		\$ (100)	4,350			\$10 PER STUDENT	
14	OFFICE EXPENSE - BIS	\$ 4,700	\$ 5,116	\$ 5,200	\$ 5,157	\$ 3,650	\$ 3,650		\$ 80	3,730			\$10 PER STUDENT	
15	OFFICE EXPENSE - BES	\$ 4,650	\$ 3,755	\$ 4,650	\$ 1,848	\$ 3,600	\$ 3,600		\$ 470	4,070			\$10 PER STUDENT	
16	CONTRATED SERVICES BHS	\$ 30,400	\$ 22,134	\$ 36,400	\$ 24,605	\$ 29,739	\$ 29,739		\$ (4,064)	25,675				
17	CONTRATED SERVICES BMS	\$ 21,100	22,019	\$ 35,300	\$ 24,515	\$ 28,638	\$ 28,638		\$ (4,064)	24,574				
18	CONTRATED SERVICES BIS	\$ 29,300	\$ 15,501	\$ 25,900	\$ 18,210	\$ 19,239	\$ 19,239		\$ (4,064)	15,175				
19	CONTRATED SERVICES BES	\$ 21,700	\$ 15,360	\$ 25,300	\$ 16,948	\$ 18,639	\$ 18,639		\$ (4,064)	14,575				
20	OFFICE EXPENSE	\$ 130,500	\$ 110,185	\$ 150,900		\$ 120,705	\$ 120,705	\$ -	\$ (16,186)	104,519				0.40%
21	VARIANCE			\$ 40,715		\$ (30,195)	\$ -			(16,186)				
22	SUPT./ASSISTANT SUPERINTENDENT	\$ 306,841	\$ 324,023	\$ 309,207	\$ 314,431	\$ 317,193	\$ 326,980			326,980	2.00	2.00		
23	DIRECTOR OF BUSINESS SERVICES	\$ 127,675	\$ 127,714	\$ 130,203	\$ 130,243	\$ 132,783	\$ 135,414			135,414	1.00	1.00		
24	PRINCIPALS BHS	\$ 240,537	\$ 242,649	\$ 247,348	\$ 247,704	\$ 252,856	\$ 257,861			257,861	2.00	2.00		
25	PRINCIPAL'S BMS	\$ 226,801	\$ 227,070	\$ 231,304	\$ 231,233	\$ 235,896	\$ 245,707			245,707	2.00	2.00		
26	PRINCIPALS BIS	\$ 119,458	\$ 119,494	\$ 121,822	\$ 121,857	\$ 214,232	\$ 225,637			225,637	2.00	2.00		
27	PRINCIPAL'S BES	\$ 122,881	\$ 125,053	\$ 125,117	\$ 127,737	\$ 217,802	\$ 225,707			225,707	2.00	2.00		
28	TEACHERS' SALARIES BHS	\$ 2,720,789	\$ 2,842,457	\$ 2,738,505	\$ 2,541,839	\$ 2,532,252	\$ 2,638,402			2,638,402	28.75	28.75		
29	TEACHERS' SALARIES BMS	\$ 3,021,630	\$ 2,892,819	\$ 3,052,386	\$ 30,001,794	\$ 3,240,550	\$ 3,399,872	\$ (128,266)		3,271,586	37.50	37.50	1.0 FTE SC .5 FTE ESSER3	
30	TEACHERS' SALARIES BIS	\$ 2,265,237	\$ 2,492,450	\$ 2,376,555	\$ 2,409,856	\$ 2,838,960	\$ 2,700,439	\$ (376,923)		2,323,516	30.20	28.20	1.0 TITLE I 1.5 FTE ESSER3 1.0 SC	
31	TEACHERS' SALARIES BES	\$ 2,098,979	\$ 1,713,269	\$ 2,106,848	\$ 2,099,017	\$ 2,364,604	\$ 2,371,488	\$ (149,414)		2,222,074	26.35	26.35	1.0 TITLE I .5 FTE ESSER3	
32	SUBSTITUTE TEACHERS BHS	\$ 59,000	\$ 13,393	\$ 59,000	\$ 71,752	\$ 66,000	\$ 66,000		\$ 15,000	81,000			increased costs +building based sub	
33	SUBSTITUTE TEACHERS BMS	\$ 32,500	\$ 22,129	\$ 55,000	\$ 81,330	\$ 66,000	\$ 66,000		\$ 15,000	81,000			increased costs +building based sub	
34	SUBSTITUTE TEACHERS BIS	\$ 32,500	\$ 67,899	\$ 32,500	\$ 97,915	\$ 59,500	\$ 59,500		\$ 15,000	74,500			increased costs +building based sub	
35	SUBSTITUTE TEACHERS BES	\$ 37,000	\$ 56,682	\$ 37,000	\$ 76,156	\$ 64,000	\$ 64,000		\$ 15,000	79,000			increased costs +building based sub	
36	COACHING SALARIES BHS	\$ 149,152	\$ 210,260	\$ 258,840	\$ 202,719	\$ 258,840	\$ 258,840		\$ (17,901)	240,939				
37	EXTRACURRICULAR ACTIVITIES	\$ 52,000	\$ 47,425	\$ 52,000	\$ 65,007	\$ 52,000	\$ 52,000			52,000				
38	ACCUMULATED SICK LEAVE BHS	\$ 7,500		\$ 7,500	\$ 17,270	\$ 7,500	\$ 7,500			7,500				
39	ACCUMULATED SICK LEAVE BMS	\$ 7,500	\$ 6,480	\$ 7,500	\$ 4,330	\$ 7,500	\$ 7,500			7,500				
40	ACCUMULATED SICK LEAVE BIS	\$ 7,500	\$ 3,500	\$ 7,500	\$ 4,430	\$ 7,500	\$ 7,500			7,500				
41	ACCUMULATED SICK LEAVE BES	\$ 7,500	\$ 6,800	\$ 7,500	\$ 4,530	\$ 7,500	\$ 7,500			7,500				
42	MEDIA CENTER TEACHER BHS	\$ 47,124		\$ 35,000	\$ 45,146	\$ 97,671	\$ 59,312			59,312	1.00	1.00		
43	MEDIA CENTER TEACHER BMS	\$ 47,124		\$ 35,000	\$ 47,397	\$ 93,110	\$ 98,603			98,603	1.00	1.00	2.00%	
44	MEDIA CENTER TEACHER BIS					\$ 67,039	\$ 69,630	\$ (30,000)		39,630	1.00	1.00	0.5 FTE ESSER3	
45	MEDIA CENTER TEACHER BES					\$ 97,671	\$ 105,347	\$ (45,000)		60,347	1.00	1.00	0.5 FTE ESSER3	
46	COUNSELORS' SALARIES BHS	\$ 219,627	\$ 222,047	\$ 234,443	\$ 182,955	\$ 301,502	\$ 300,536			300,536	3.00	3.00		
47	COUNSELORS' SALARIES BMS	\$ 277,522	\$ 279,072	\$ 283,512	\$ 247,833	\$ 289,151	\$ 285,189			285,189	3.00	3.00		
48	COUNSELORS' SALARIES BIS			\$ -		\$ 70,282	\$ 175,583			175,583	1.00	1.00		
49	DIRECTOR OF TECHNOLOGY					\$ 116,280	\$ 120,887	\$ (120,887)		-	1.00	1.00	1.0 SC	
50	TEACHER MENTOR PROGRAM	\$ 12,500	\$ 17,600	\$ 12,500	\$ 20,400	\$ 12,500	\$ 12,500			12,500				
54	LAB COMPUTER ASSTS. BHS	\$ 8,816	\$ 9,379	\$ 10,000	\$ 10,245	\$ 10,000	\$ 10,523			10,523	0.25	0.25		
55	LAB COMPUTER ASSTS. BMS	\$ 8,816	\$ 9,253	\$ 10,000	\$ 9,501	\$ 10,000	\$ 10,523			10,523	0.25	0.25		
56	LAB COMPUTER ASSTS. BIS	\$ 8,816	\$ 9,190	\$ 10,000	\$ 9,426	\$ 10,000	\$ 10,523			10,523	0.25	0.25		



RECOMMENDED OPERATING BUDGET

\$25,818,363

Represents a 3.53%
(\$880,204)
increase over FY 2023





NEXT STEPS

Bourne Fin Comm./BOS

SC Votes to Recommend Budget

State Finalizes Budget

Refinement of Assumptions

Annual and Spring Town Meeting





QUESTIONS?

