

RECORD OF THE MEETING OF THE BROOKLINE SCHOOL COMMITTEE ON **MONDAY, JUNE 1, 2020** AT 4:00 PM (REMOTE VIA WEBEX). STATUTORY NOTICE OF THIS MEETING WAS FILED WITH THE TOWN CLERK.

School Committee Members Present: Ms. Schreiner-Oldham (Chair), Ms. Federspiel (Vice Chair), Dr. Abramowitz, Ms. Charlupski, Ms. Ditkoff, Ms. Monopoli, Mr. Pearlman, and Ms. Scotto. Also present: Mr. Lummis, Ms. Normen, Dr. Gittens, Ms. Ngo-Miller, Dr. Wornum, and Ms. Coyne.

Ms. Schreiner-Oldham called the meeting to order at 4:00 PM.

Mr. Lummis made a statement regarding the killing of George Floyd. Mr. Lummis's remarks are captured in his June 1, 2020 letter to Public Schools of Brookline Parents, Guardians, and Staff.

*Dear PSB Parents, Guardians and Staff,*

*The killing of George Floyd at the hands of Minneapolis police officers has thrust our nation into further turmoil. Mr. Floyd's death has forced Americans to recognize that we can no longer ignore the second class citizen status under which our African-American neighbors are forced to conduct their lives. The racism, structural and insidious, to which they are subjected infects all aspects of our society and must be rooted out.*

*We must not turn away. We can't avoid the hard truths that are before us. The injustices faced by our African-American students, friends, and neighbors will not resolve themselves without direct and peaceful intervention and action by all of us. We must all continue the forward march of progress toward greater racial equity.*

*As a school system, our responsibility is tremendous in times like these. Indeed, the mission of the Public Schools of Brookline includes enabling our students to achieve success "...in a diverse and evolving global society." The emphasis is mine, and it's critically important. Diversity has always been the hallmark of our nation and it will continue to be our strength in the decades to come. Acknowledging and celebrating that diversity is a continuing responsibility for us as educators.*

*Let me be clear, as the school district has stated before and as I assert again today, the Public Schools of Brookline unequivocally reject racism and all forms of hatred. We reject hate and hate language in all its forms. We are steadfast in our commitment to building safe, bias-free classrooms in which all of our students can thrive. We accept the hard work ahead as we all continue to strive to address these difficult challenges.*

*Below you will find links to resources that can help families and educators as they work with and support students and children to make sense of the tragic event in Minneapolis and too many others like it. In addition to these resources, K-8 social studies coordinator Gabe McCormick has shared other resources for teachers to use in classes as they see fit.*

*As always our school guidance counselors, social workers, and psychologists are available for any support you or your child may need.*

*Brookline High School students and staff are helping to organize a virtual Community Vigil in honor of George Floyd on **Wednesday, June 3 at 6:00 p.m.** We hope you can join with your family. The vigil is silent, with some prepared content, and will run for about 30 minutes. If you can't join the Zoom link, you can watch the live stream on Brookline Interactive Group (BIG TV).*

*At this time, we all need to stand and take action in any way that we can to honor George Floyd and our brothers and sisters who continue to face racial injustice. All of us - educators, staff, and families - need to continue to work with our students and children, helping them to build the strong foundation upon which they will grow and become the community leaders we all need them to be. It is my hope that by teaching our children and working together, we will help them build a more just Brookline, a more just state, and a more just nation.*

*Sincerely,*

*Ben Lummis  
Interim Superintendent*

**1. POSSIBLE SCHOOL COMMITTEE ACTIONS**

**a. Possible Vote to Approve Memorandum of Agreement (MOA) between the Brookline School Committee and the Brookline Educators Union (BEU), Units A, B, and Paraprofessionals**

Ms. Schreiner-Oldham reported that the Brookline School Committee and BEU reached agreement on an MOA.

**ACTION 20-48**

On a motion of Ms. Schreiner-Oldham and seconded by Mr. Pearlman, the School Committee VOTED UNANIMOUSLY (by roll call) to approve the MOA between the Brookline School Committee and the BEU, Units A, B, and Paraprofessionals, as shown in Attachment A.

**2. PRESENTATIONS AND DISCUSSIONS OF CURRENT ISSUES**

**a. Presentation of Interim Superintendent's Revised Recommended FY 2021 Budget**

Mr. Lummis presented the Interim Superintendent's Revised Recommended FY 2021 Budget (Attachment B). Mr. Lummis reviewed the budget development process to date, noting that he presented a balanced budget recommendation in April with a total revenue of \$125,937,685. The April FY 2021 recommendation included \$1.35 million in cost savings and cuts (eliminating an additional, optional professional development day; consolidating small classes at upper elementary and middle school; very limited adjustments to art, world language, and special education based on enrollment; and

reduced expenditures for additional maintenance). On May 15, 2020, the Town directed the district to create a new FY 2021 budget that reduces FY 2021 Total Revenue by an additional \$6.3 million to \$119,557,136 (\$315,000 below FY 2020 total revenue). The Town then made Capital Improvements Program (CIP) adjustments to reduce the \$6.3 million to \$4.4 million.

Mr. Lummis discussed building a budget with the following circumstances and uncertainties: no clear, concrete information on how the district will open in September and what school will look like; the Department of Elementary and Secondary Education (DESE) doesn't plan to share draft guidance with communities until mid-June; information and knowledge about health, safety, and learning approach is likely to change throughout the spring and summer; the learning model is likely to change as the year progresses based on health and safety outlook; district had to abide by the May 30 deadline in collective bargaining agreement to notify any staff who may get laid off due to budget-based Reduction in Force (RIF); and must complete the budget so the Select Board and Advisory Committee can review it prior to Town Meeting.

Mr. Lummis reviewed budget and planning assumptions: building a budget with maximum flexibility, for now as we plan for the new school year and for during the school year so we can adjust, as necessary; requires flexibility in staffing and budget contingencies as PSB would need more staff when it moves between a remote learning and hybrid approach; part of the year in a remote learning environment, and part in a hybrid learning environment; and BEEP will require greater depth of planning before its plan can be set because of its requirements as an integrated program dependent on tuition and revolving fund; remote learning environment will need to be strengthened to provide more coherent instruction and support for all students across the district; development of K-8 teaching opportunities and instruction materials could happen on more of a district-wide approach in subject areas, grades, and specials; department-level approach at Brookline High School (BHS); want to prioritize small group support and instruction by sharing responsibilities for creating remote learning opportunities, content, curriculum, and instruction; continue to provide music, art, wellness instruction remotely at K-8 and BHS using a scaled down approach that would be less staff intensive and focus on less material intensive courses.

Mr. Lummis discussed FY 2021 Budget Planning Priorities for a COVID-19 School Year: preserve and maintain special education staff including special education paraprofessionals; preserve social emotional and health support including guidance counselors, social workers, psychologists, and nurses; preserve core academics and Brookline's small class sizes; prioritize and preserve spending on educational technology support, software and hardware, and professional development in technology and K-8 math; preserve programs that support equity including English Language Education, METCO, and Steps to Success; and contingency planning includes identifying savings that will allow for operation of a hybrid approach for part of the year and for purchasing additional supplies and materials (health and learning related). Mr. Lummis noted that the budget picture is fluid and changing weekly.

Mr. Lummis reviewed the categories of reductions/savings/cuts, which include proposed reductions for central office, district-wide leaders, and expenditures (\$1,695,500); proposed reductions for K-8 (\$2,016,502); proposed reductions for BHS (\$1,258,367). The proposed budget includes a planned contingency (\$508,221) to address likely additional costs for health, safety, program, and revolving fund deficits. Mr. Lummis discussed Revolving Fund considerations. Because of BEEP's dependence on tuition to fund its program and personnel, it poses a risk of increasing the FY 2021 budget gap depending how we run it in FY 2021. The district needs further guidance from DESE and the Department of Early Education and Care (EEC) on health, safety, integrated program requirements to plan program, staffing, and tuition for the fall. Mr. Lummis discussed alternative cost saving options that other districts are considering: single or multiple day furloughs for all staff, continue furloughs for Food Services, across the board salary reduction for all staff, and decrease health care contribution made by the Town.

#### School Committee Comments/Questions

- Would be helpful to clarify which activities will no longer happen and which will happen in a reduced way.
- Requested clarification on staff eligibility for unemployment.
- Will need many of these positions if go back, or under a hybrid model, e.g., 1<sup>st</sup> grade paraprofessionals could help support small groups of students.
- Noted the importance of many of the positions and programs, including librarians, the BHS Alternative Choices in Education (ACE) Program, and BEEP.
- Don't want to lose our excellent staff members.
- What efforts are being made to identify staff licensure so that staff can be recalled as quickly as possible?
- Look more closely at Service line items for possible reductions.
- Is the Town's Stabilization Fund a possible source of funding?
- Some community members have suggested a possible override, but need to consider the financial impact on residents.
- Requested additional information on whether the contingency is large enough and who will pay for non-reimbursable COVID-related expenses.
- Consider whether the district could eliminate the Director of Professional Development position for one year. Are there other administrative positions that could be temporarily eliminated?
- First priority is to preserve student facing positions.
- Consider different pathways for procuring items related to health and safety, perhaps through the Department of Public Health.

Ms. Normen commented that the School Committee has the option of voting to request a bottom line budget (\$121,475,537 for FY 2021; requesting that \$118,998,990 be appropriated at the 2020 Annual Town Meeting). The School Committee is able to make adjustments to the budget after Town Meeting. Dr. Abramowitz recommended that the School Committee vote a bottom line appropriation for Town Meeting

consideration, and that the School Committee continue to work through the budget over the summer. Mr. Lummis asked that the School Committee provide more direction in terms of staffing priorities in order to expedite the recall of staff members who received Reduction in Force (RIF) notices.

The School Committee will hear from members of the community during the June 4, 2020 Public Hearing on the Annual Town Meeting Warrant Article 8 (the FY 2021 Budget).

**b. Update on EDCO Collaborative Finances and Consideration/Possible Vote on Continuation of the Public Schools of Brookline Partnership with the EDCO Collaborative**

Ms. Charlupski provided an update on EDCO Collaborative Finances. As has been noted at previous meetings, EDCO is facing serious financial difficulties. There will be additional assessments for member districts for the current fiscal year. The additional assessment for the Public Schools of Brookline (PSB) is \$24,630. The PSB annual fee is \$16,000. The Lexington and Concord School Districts have voted to withdraw from EDCO, while the Newton, Arlington, and Belmont districts have voted to continue with EDCO. Ms. Charlupski summarized EDCO programs and PSB usage. Member districts receive a significant discount. Ms. Charlupski recommended that the PSB continue its partnership with EDCO for the coming year, and try to increase usage of EDCO offerings, including professional development. Ms. Charlupski noted that the district must pay the fee for next year (\$16,000) even if the School Committee votes at this time to terminate. Districts are required to vote to terminate by July 1, two years prior to the termination. School Committee members discussed the value of EDCO programs, the implications of EDCO's financial situation on member districts, and the need to find savings to address the PSB projected budget deficit.

**ACTION 20-49**

On a motion of Ms. Charlupski and seconded by Ms. Scotto, the School Committee VOTED (by roll call), with 4 in favor (Ms. Federspiel, Ms. Charlupski, Ms. Monopoli, and Ms. Scotto), 3 opposed (Dr. Abramowitz, Ms. Ditkoff, and Mr. Pearlman), and 1 abstention (Ms. Schreiner-Oldham), to continue Public Schools of Brookline participation in EDCO for the next year.

*[Ms. Scotto left the meeting.]*

**3. POSSIBLE SCHOOL COMMITTEE ACTIONS**

**a. Possible Vote to Appoint Expert Advisory Boards to Support Planning for the 2020-2021 Academic Year**

Dr. Abramowitz and Ms. Ditkoff provided an update on the call for volunteers to serve on Expert Advisory Boards to support planning for the 2020-2021 Academic Year. Dr. Abramowitz and Ms. Ditkoff expressed their appreciation to the 105 residents who offered their time and expertise during these challenging times. The applicants have incredible skills and knowledge, and it was difficult to choose from so many outstanding

applicants. Applicants will be asked if they are willing to be available to staff in need of answers to specific questions. Selected applicants have been asked to serve on one of four panels: Learning Experience/Instructional Design; Support to Address the Whole Child Experience; Remote Learning Capacity Building; and Public Health, Safety, and Logistics. The groups will be asked to present findings and recommendations to the School Committee and the Remote Learning Task Force. Selected applicants were told about the anticipated time commitment (several hours each week, from June 1 through December 30, 2020, and were asked to confirm their interest. Members will receive training on Open Meeting Law requirements. Panels may have liaisons (external advisors and a School Committee member).

**ACTION 20-50**

On a motion of Dr. Abramowitz and seconded by Ms. Ditkoff, the School Committee VOTED UNANIMOUSLY (by roll call) to approve the establishment of Expert Advisory Boards to Support Planning for the 2020-2021 Academic Year for June 1, 2020-December 31, 2020, with possibility of extension.

**4. PROPOSED EXECUTIVE SESSION**

By unanimous roll call vote at 7:25 PM, the School Committee entered into Executive Session pursuant to Massachusetts General laws chapter 30A section 21(a) for Purpose 2, to conduct strategy sessions in preparation for negotiations with nonunion personnel (non-aligned personnel), and for Purpose 3, to discuss strategy with respect to collective bargaining with the Brookline Educators Union (BEU) (Unit A, Unit B, and Paraprofessionals), and with AFSCME (Building Service Employees, Brookline Educational Secretaries Association, and School Food Service Employees) because the Chair declared that an open meeting may have a detrimental effect on the bargaining or litigating position of the public body. Ms. Schreiner-Oldham announced that the meeting will not reconvene in open session at the end of the Executive Session. By unanimous roll call vote at 8:30 PM, the School Committee reconvened in public session for the purpose of adjournment.

**5. ADJOURNMENT**

Ms. Schreiner-Oldham adjourned the meeting at 8:30 PM.

Respectfully Submitted,

Robin E. Coyne, Executive Assistant  
Brookline School Committee

MEMORANDUM OF AGREEMENT

BETWEEN

THE BROOKLINE SCHOOL COMMITTEE

AND

THE BROOKLINE EDUCATORS UNION, UNITS A, B AND PARAS

MAY 29, 2020

WHEREAS, the COVID-19 pandemic has created an unprecedented fiscal crisis for the Town of Brookline and the Public Schools of Brookline ("PSB"), and has resulted in remote instruction for students in the PSB;

WHEREAS, the Brookline School Committee ("Committee") and the Brookline Educators Union ("BEU"), collectively referred to as the "Parties", entered into a Memorandum of Agreement regarding the working conditions and compensation during the COVID-19 pandemic effective March 23, 2020 through the conclusion of the 2019-2020 school year;

WHEREAS, the Parties wish to provide options for educators and also help mitigate some of the financial challenges facing the PSB;

NOW THEREFORE, the Parties agree as follows:

1. Voluntary Furloughs:

In school year 2019-2020 and school year 2020-2021, the Superintendent of Schools may identify positions represented by the BEU Unit A, Unit B, and/or Paraprofessional Unit with employees who may voluntarily agree to be furloughed and the period of times for each such furlough. The Superintendent may also consider offers to be voluntarily furloughed from employees in other positions represented by the BEU who are in positions that were not identified by the Superintendent for furlough. The Superintendent/designee will notify employees who have volunteered to be furloughed whether their furlough requests have been approved. Employees whose furlough requests have been approved will receive a furlough notice from the PSB. To the extent permitted by law, employees who are furloughed will retain all benefits afforded to them by law and their respective collective bargaining agreements as if they were continuing to work, including health insurance coverage provided that the employee continues to pay the employee's share of the insurance premiums.

The Committee agrees that its agents shall not contest the unemployment claim of any employee who takes a furlough.

2. Layoffs of Paraprofessionals:

The Parties recognize that the collective bargaining agreement between the Committee and the BEU Paraprofessional Unit does not require that layoffs be done by seniority. However, the Parties have agreed that for notices of layoff issued to paraprofessionals on or before June 15, 2020 and on or before June 15, 2021 only, that paraprofessionals are not to be employed for the following school year, such notices shall be done by seniority within job description/title within

the separate Salary Schedules in the Parties' collective bargaining agreement. For example, in Salary Schedule #9A, there will be a separate seniority list for each of the two positions listed. However, for Salary Schedule #2, in addition to separate seniority lists for each of the titles listed under Salary Schedule #2, there will also be a separate seniority list for all paraprofessionals who receive the Special Program Differential at the time of the layoff notice; such seniority list shall be referred to as the "Special Program Paraprofessional Seniority List". Paraprofessionals who have been laid off under this paragraph will be subject to recall based on seniority within title/job description in the separate Salary Schedules as described in this paragraph for the recall period in Article 7.6.E.v. of the Parties' collective bargaining agreement. Except for the period of time in this paragraph, nothing in this paragraph amends or changes the Parties' collective bargaining agreement.

3. Bargaining Obligations:

This Memorandum of Agreement ("Agreement") was the result of negotiations. The BEU agrees that the Committee has satisfied its bargaining obligations with respect to the furloughs in Section 1 of this Agreement and with respect to the layoffs and recalls in Section 2 of this Agreement.

This Agreement is subject to approval by the Brookline School Committee and the BEU Executive Board.

Agreed to by the Parties on the date(s) indicated below:

For the Brookline School Committee

For the BEU Units A, B, and Paraprofessionals

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Julie Schreiner Oldham, Chair

Date: June 1, 2020

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Jessica Wender Shubow, President

Date: May 29, 2020

## FY 2021 Revised Budget

### *SCHOOL COMMITTEE*

June 1, 2020



## District Mission and Core Values

- ▶ Our mission is to ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and succeed in a diverse and evolving global society.
- ▶ Core Values:
  - ▷ High achievement for all
  - ▷ Excellence in teaching
  - ▷ Collaboration
  - ▷ Respect for human differences
  - ▷ Educational Equity

## FY 21 Budget: Ongoing and Continuous Evolution

April 2020

- ▶ Interim Superintendent presented balanced budget recommendation in April with a total revenue of \$125,937,685
- ▶ The April FY 21 recommendation included \$1.35 million in cost savings and cuts:
  - ▷ Eliminating an additional (optional) professional development day,
  - ▷ Consolidating small classes at upper elementary and middle school
  - ▷ Very limited adjustments to art, world language, and special education based on enrollment
  - ▷ Reduced expenditures for additional maintenance

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## FY 21 Budget: Ongoing and Continuous Evolution

May 15, 2020

- ▶ On May 15, the Town directed PSB to create a new FY 2021 budget that reduces FY 21 Total Revenue by an additional \$6.3 million to \$119,557,136
- ▶ FY 21 total revenue would be \$315,000 below FY 20 total revenue
- ▶ PSB must identify cuts, reductions, and savings of \$6.3 million on top of previously identified reductions

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## FY 21 Budget: Ongoing and Continuous Evolution

**May 29, 2020**

- ▶ Town adjusts budget scenario by reducing CIP budget and allocating it to PSB
- ▶ PSB FY 2021 revenue increases by \$ (315,307) to \$ 1,918,401
- ▶ PSB must identify cuts, reductions, and savings of \$4.4 million on top of reductions in April 2020 balanced budget recommendations

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## FY 2021 - Building a Budget with Unprecedented Uncertainty

### Building a budget with the following circumstances and uncertainties:

- ▶ No clear, concrete information on how we will open in September and what school will look like
- ▶ DESE doesn't plan to share DRAFT guidance with communities until mid-June
- ▶ Information and knowledge about health, safety, and learning approach is likely to change throughout the spring and summer.
- ▶ Learning model is likely to change as the year progresses based on health and safety outlook
- ▶ Had to abide by May 30 deadline in collective bargaining agreement to notify any staff who may get laid off due to budget-based Reduction in Force (RIF)
- ▶ Must complete budget so Select Board, Advisory Committee can review prior to Town Meeting

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## FY 2021 - Building a Budget with Unprecedented Uncertainty

### Budget & Planning Assumptions

- ▶ **Building a budget with maximum flexibility** - For now as we plan for the new school year and for during the school year so we can adjust as necessary
- ▶ Requires flexibility in staffing and budget contingencies as PSB would need more staff when it moves between a remote learning and hybrid approach
- ▶ Part of the year in a remote learning environment, and part in a hybrid learning environment.
- ▶ BEEP will require greater depth of planning before its plan can be set because of its requirements as an integrated program dependent on tuition and revolving fund.

## FY 2021 - Building a Budget with Unprecedented Uncertainty

### Budget & Planning Assumptions

- ▶ Remote learning environment will need to be strengthened to provide more coherent instruction and support for all students across the district
- ▶ Development of K-8 teaching opportunities and instruction materials could happen on more of a district-wide approach in subject areas, grades, and specials. Department-level approach at BHS.
- ▶ Want to prioritize small group support and instruction by sharing responsibilities for creating remote learning opportunities, content, curriculum, and instruction
- ▶ Continue to provide music, art, wellness instruction remotely at K-8 and BHS using a scaled down approach that would be less staff intensive and focus on less material intensive courses

## FY21 Budget Planning Priorities for a COVID-19 School Year

1. Preserve and maintain special education staff including special education paraprofessionals
2. Preserve social emotional and health support including guidance counselors, social workers, psychologists, and nurses
3. Preserve core academics and Brookline's small class sizes
4. Prioritize and preserve spending on educational technology support, software and hardware, and professional development in technology and K-8 math
5. Preserve programs that support equity including English Language Education, METCO, and Steps to Success
6. Contingency planning includes identifying savings that will allow for operation of a hybrid approach for part of the year and for purchasing additional supplies and materials (health and learning related)

## Budget Picture is Fluid and Changing Weekly

Program	FY20 STM Approved Budget	FY21 Balanced Budget Recommendation on April 2020	FY 21 Town/School Partnership 5/15/20	Change from April 2020 FY21 Balanced Budget Recommendation	FY 21 Town/School Partnership 5/29/20	Change from April 2020 FY21 Balanced Budget Recommendation
<b>Revenue</b>						
General Fund Approp.	\$117,385,106	\$123,361,138	\$117,080,589	\$(6,280,549)	\$ 118,998,990	\$ (4,362,148)
Tuition & Fees	\$ 717,523	\$ 505,000	\$ 505,000	--	\$ 505,000	--
Circuit Breaker	\$ 1,769,814	\$ 2,071,547	\$ 1,971,547	\$100,000	\$ 1,971,547	\$100,000
<b>Total Revenue</b>	<b>\$ 119,872,443</b>	<b>\$125,937,685</b>	<b>\$119,557,136</b>	<b>\$(6,380,549)</b> -5.10%	<b>\$121,475,537</b>	<b>\$(4,462,148)</b> -3.5%

## Categories of Reductions/Savings/Cuts

1. Proposed reductions for central office, district-wide leaders, and expenditures
2. Proposed reductions for K-8
3. Proposed reductions for BHS
4. Total savings for FY 21 based on proposed reductions

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### 1. Proposed Reductions for Central Office, District-wide Leaders and Expenditures

Central Office, District-wide Leaders, and Expenditures	Current FTE (FY20)
Cut Senior Director in OTL	2.0
Cut Special Assistant for Strategy & Performance	1.0
Cut 1.0 Special Education Director (retirement)	4.0
Cut Data Analyst position	1.0
Leave unfilled K-12 Coordinator for Wellness	1.0
Conoslidate Math and ECS Curriculum Coordinators	2.0
OTL - Reduced Contracted Services line (\$500,000)	
OSS - Reduce Contracted Services line (\$150,000)	
Reduce "Other" Expense line (\$300,000)	
Cut OTL optional summer planning days from 30 to 15 (\$9,500)	
<b>Estimated Total</b>	<b>\$1,695,500</b>

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## 2. Proposed Reductions for K-8

Proposed Reductions for K-8	Current FTE (FY20)
Reduce K-8 Wellness/PE by 4.5 FTEs	19.9
Reduce K-8 Literacy Coaches by 3.8 FTE	11.8
Reduce all K-8 Librarians to .5 FTE	8.0
Reduce all ECS coaches to .5 FTE	4.0
Cut World Language K-2 program for one year	4.0
Reduce 12.0 Grade 1 Paraprofessionals for half of year	24.0
Reduce math coaching/specialist staff by 1.3 FTE (1.0 due to retirement)	19.9
Eliminate Intramural Program/Morning Movement	
<b>Estimated Total</b>	<b>\$2,016,502</b>

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## 3. Proposed Reductions for BHS

Proposed Reductions for BHS	Current FTE (FY20)
Reduce BHS Wellness/PE staff by 1.0 FTE	4.2
Reduce BHS CTE staff by 3.0	5.95
Reduce BHS Visual Arts by 1.5 FTE	6.0
Reduce BHS librarians by 1.0	4.0
Reduce BHS Performing Arts by 1.5 FTE	7.25
Leave Social Studies Coordinator vacant for one year (leave)	1.0
Reduce teacher and admin FTES in under-enrolled programs	
Restructure Clerical positions by .5 FTE	12.5
Reduce Fall Athletics Stipends by $\frac{2}{3}$	
Reduce Winter Athletics Stipend by $\frac{2}{3}$	
Reduce Performing Arts Stipends by $\frac{2}{3}$	
<b>Estimated Total</b>	<b>\$1,258,367</b>

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## 4. Total Savings for FY 21 Based on Proposed Reductions

	<b>Savings</b>
Central Office, District-wide Leaders, and Expenditures	\$1,695,500
Proposed Reductions for K-8	\$2,016,502
Proposed Reductions for BHS	\$1,258,367
<b>Total</b>	<b>\$4,970,369</b>
Planned Contingency to address likely additional costs for health, safety, program, and revolving fund deficits	\$508,221

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## 4. Revolving Fund Considerations

Early Childhood/BEEP

Because of BEEP's dependence on tuition to fund its program and personnel, it poses a risk of increasing the FY21 budget gap depending how we do it FY21.

Need further guidance from DESE and EEC on health, safety, integrated program requirements to plan program, staffing, and tuition for the fall

<b>Personnel Total</b>	<b>94.20</b>	<b>\$5,686,232.21</b>
315-EARLY CHILDHOOD EDUC		\$12,923.00
3100-SE20-BEEP		\$76,774.00
262 EARLY CHILDHOOD SPEC EDUC ENTITLEMENT GRANT		\$2,470.00
<b>Total Expenses</b>		<b>\$ 92,167.00</b>
<b>Total Early Childhood Education Program</b>		<b>\$5,778,399.21</b>
Operating Budget		\$ 2,641,721.4
Revolving Fund		\$3,064,414.8
Grant		\$ 72,263.0
<b>Total All funding Sources</b>		<b>\$ 5,778,399.2</b>

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## 5. Alternative Cost Saving Options that Other Districts are Considering

Other Possible Sources of Savings	Estimated Potential Savings
Single or multiple day furloughs for all staff	\$534,000
Continue furloughs for Food Services	\$112,000
Across the board salary reduction for all staff (1%)	\$1,070,000
Decrease health care contribution made by Town	TBD

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## Interim Superintendent's June 1 Budget Recommendation

Program	FY20 STM Approved Budget	FY21 Balanced Budget Recommendation April 2020	FY 21 PSB Revised Budget Recommendation 6/1/20	Change from FY21 Balanced Budget Recommendation (%)
<b>Revenue</b>				
Total Revenue	\$ 119,872,443	\$ 125,937,685	\$ 121,475,537	\$(4,462,148)
<b>Expenses</b>				
Personnel	\$ 104,045,184	\$ 108,101,256	\$104,703,918	\$(3,397,338)
Services	\$ 11,502,584	\$ 12,755,650	\$12,105,650	\$(650,000)
Supplies	\$ 1,799,606	\$ 2,019,884	\$2,019,884	\$0
Other	\$ 1,280,371	\$ 1,147,837	\$ 847,837	\$(300,000)
Utilities	\$ 10,350	\$ 10,350	\$ 10,350	\$0
Capital	\$ 1,234,348	\$ 1,203,048	\$ 1,178,048	\$(25,000)
Transfers to Municipal Depts, SOA, Title 1 revision	\$ 0	\$ 609,850	\$ 609,850	\$0
Expense Total	\$ 119,872,443	\$ 125,847,875	\$ 121,475,537	\$(4,372,338)
Surplus/(Deficit)	\$ 0	\$ 89,810	\$ 0	\$(89,810)

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## Steps from Here

1. June 1 - Present FY 2021 budget at School Committee meeting
2. June 3 - Present budget at Advisory Committee Schools Subcommittee
3. June 4 - Budget Hearing at School Committee Meeting
4. TBD - PSB FY 2021 budget presented to Select Board (possibly 6/2 or 6/9)
5. TBD - PSB FY 2021 budget presented to Advisory Committee
6. June 22-24 - Town Meeting