

RECORD OF THE REGULAR MEETING OF THE BROOKLINE SCHOOL COMMITTEE ON **THURSDAY, JUNE 4, 2020** AT 6:00 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 6:00 PM.

1. ADMINISTRATIVE BUSINESS

a. Consent Agenda

ACTION 20-51

On a motion of Ms. Charlupski and seconded by Ms. Scotto, the School Committee VOTED UNANIMOUSLY (by roll call) to approve the items included in the Consent Agenda.

- i. Past Records: May 27, 2020 School Committee Meeting (4:00 PM and 6:00 PM Meetings)

b. Possible Vote to Approve Agreement with Dr. James Marini to Serve as Interim Superintendent of the Public Schools of Brookline for FY 2021

ACTION 20-52

On a motion of Ms. Charlupski and seconded by Ms. Monopoli, the School Committee VOTED UNANIMOUSLY (by roll call) to approve the agreement with Dr. James Marini to serve as Interim Superintendent of the Public Schools of Brookline for FY 2021.

2. PRESENTATIONS AND DISCUSSIONS OF CURRENT ISSUES

a. Summary of Interim Superintendent's FY 2021 Budget Presentation

Mr. Lummis presented a summary of the Interim Superintendent's FY 2021 Budget presented to the School Committee on June 1, 2020 (Attachment A). He reviewed the following: budget development process to date; the challenges of building a budget under current circumstances and with so many uncertainties; budget and planning assumptions; FY 2021 Budget Planning Priorities for a COVID-19 School Year; the categories of reductions/savings/cuts (clarified that the ACE Program will not be impacted) to address likely additional costs for health, safety, program, and revolving fund deficits); Revolving Fund considerations; and alternative cost saving options that other districts are considering.

Mr. Lummis presented the following possible motion for consideration: move that the School Committee votes the following budget of \$121,475,537 for FY 2021; requesting that \$118,998,990 be appropriated at the 2020 Annual Town Meeting. He discussed the work that can begin once the School Committee approves the Budget.

Coordinators, Principals, the Office of Teaching and Learning, and the Office of Student Services can work together to decide the best way to staff each department and school based on the learning approach for the 2020-2021 School Year, and the Human Resources Office can identify all guaranteed positions and begin to rescind Reduction in Force (RIF) notices.

b. 2020 Annual Town Meeting Warrant Articles

i. Public Hearing on 2020 Annual Town Meeting Warrant Articles

Article 5: Approval of Unpaid Bills of a Prior Fiscal Year

Article 8: Annual (FY 2021) Appropriations Article

ii. School Committee Discussion

iii. Possible Vote on Interim Superintendent's Recommended FY 2021 Budget

iv. Possible Votes on Recommendations to Town Meeting on the following 2020 Annual Town Meeting Warrant Articles:

Article 8: Annual (FY 2021) Appropriations Article (FY 2021 Budget)

Article 5: Approval of Unpaid Bills of a Prior Fiscal Year

Article 7: High School Appropriation (additional authorization for the High School project)

No members of the public signed up to speak on Article 5: Approval of Unpaid Bills of a Fiscal Year.

The following members of the public (including staff members, parents/guardians, current and former students, and community members) spoke on Article 8 (FY 2021 Appropriations Article): Rusty Browder, Brittany Stevens, Rebecca Blouwolf, Kenny Kozol, Bob Miller, Faith Dantowitz, Margo O'Dea, Alex Morgan, Sandro Scoccia, Andrew Kleeman, James Bales, Brad Kramer, Lindsay Davis, Ethan Kenvarg, Maisie Kramer, Mark Goldner, Gary Shiffman, Jillian David, Lisa Soltani, Elena Spanjaard, Tyler Wooley-Brown, Jennifer Sanders, Pamela Palmucci, Allyson Poole-Foster, Rachel Craigen, Mary O'Connell, Sofia Borgenstrand, Ayesha Noor, Wendy Ryder, Jed Miller, David Badar, Melanee Alexander, and Graciela Mohamedi.

Public Comment:

- Spoke in support of Librarians; they support teachers and help with critical thinking skills and technology; not all homes have access to books and visual materials.
- Spoke in support of Vocational Education; need more of these experiences, not fewer; diverse participation; risk losing grant funding; can teach remotely.
- Spoke in support of the World Language Program; early language learning has significant cognitive benefits; is an equity issue; a "one-year pause" will have long-term implications.
- Spoke against laying off staff and expressed anger and disappointment in the way the administration handled the RIF notification process; expressed frustration with the budget situation, the impact on educators and children, and lack of timely, detailed communication about the budget process; if the administration understood the "bumping" process could have avoided sending notices to veteran

teachers; risk losing excellent educators; has negatively impacted morale; rescind the RIF notices as soon as possible to minimize the damage; these teachers play an essential role, particularly for the most vulnerable students; take funds from the Stabilization Fund, Public Safety, school security, and/or central administration, rather than eliminating teaching positions; ask wealthy residents for support; the district's actions do not demonstrate a commitment to education nor respect for educators; the district should make more effort to engage with the Brookline Educators Union (BEU) in a meaningful way; may need to hire more teachers for the fall; need to support teachers; should not eliminate teaching positions and should not ask educators to take pay cuts; RIF notices disproportionately impacted educators of color, many of whom were recently hired as part of the district's efforts to increase diversity.

- Spoke in support of the Alternative Choices in Education (ACE) Program; educators bond with students and should not be replaced by teachers with the same certification; need to address students' social-emotional needs, particularly during these challenging times; program has a diverse population; is an equity issue.
- Spoke in support of retaining educators of color and programs that help address achievement gaps; all students learn better when the faculty is diverse.
- Spoke in support of literacy coaches; are highly trained educators that support equitable outcomes; are needed now more than ever; risk losing staff to other districts.
- Requested that the district demonstrate a commitment to equity, support for the most vulnerable students, and attention to students' social-emotional and health needs.

Ms. Schreiner-Oldham closed the public hearing.

School Committee members thanked the members of the public who provided input (both this evening's statements and the many emails and letters received before the meeting). Members expressed deep appreciation and concern for the district's educators and agreed on the need to bring back as many educators and staff members as quickly as possible. Members stressed the need for direct input from educators and the BEU during the budget development process and as the district plans for the fall. The School Committee discussed options to balance the budget. There was general agreement on the following: remove \$2.2 million from a budget line item for potential salary increases district-wide (this is not a "full salary freeze" since \$1.8 million remains in the budget for contractually-obligated increases in steps and lanes and other contractual obligations for the BEU, AFSCME, and other compensation obligations for FY 2021); that the remaining budget gap (roughly \$500,000, plus additional COVID-related expenses and possible deficits in BEEP and food services) be closed through additional reductions in non-personnel line items to the extent possible. Mr. Lummis indicated that the district could begin to send recall letters to teachers early next week. The School Committee will be discussing the BEEP plan/budget on June 11, 2020.

ACTION 20-53

On a motion of Ms. Charlupski and seconded by Ms. Federspiel, the School Committee VOTED (by roll call), with 7 in favor, 0 opposed, and 1 abstention (Ms. Schreiner-Oldham), that \$2.2 million from the FY 2021 proposed budget line item for potential salary increases district-wide be reallocated to reduce substantially the number of potential layoffs; and that the Interim Superintendent work with the Principals and Curriculum Coordinators to close the remaining budget gap (approximately \$500,000, plus additional COVID-related expenses and possible deficits in BEEP and food services) through additional reductions in non-personnel line items to the extent possible.

Members requested that a communication go out to staff and the community regarding the above vote.

The School Committee considered the recommendation to Town Meeting. Dr. Abramowitz indicated that she will not support the motion because it does not cover non-reimbursable COVID-19 related expenses.

ACTION 20-54

On a motion of Ms. Ditkoff and seconded by Mr. Pearlman, the School Committee VOTED (by roll call), with 6 in favor, 1 opposed (Dr. Abramowitz), and 1 abstention (Ms. Schreiner-Oldham) to vote the budget of \$121,475,537 for FY 2021; requesting that \$118,998,990 be appropriated at the 2020 Annual Town Meeting

The School Committee discussed Article 5: Approval of Unpaid Bills of a Prior Fiscal Year. Ms. Normen explained that State statutes provide that unpaid bills from previous fiscal years may not be paid from the current year's appropriations without specific approval of Town Meeting. There are two unpaid bills from Simmons College totaling \$51,250. The Public Schools of Brookline has up to four interns from Simmons College annually. The interns are paid directly by Simmons College and the district pays Simmons based on received invoices. Signed contracts with Simmons College and the corresponding purchase orders were not generated in order to safeguard and secure funds for payment in each of the fiscal years of FY 2017 and FY 2018. The employees who were receiving the invoices moved from their roles beginning in FY 2017 and institutional procedures did not occur. In addition, Simmons College did not follow up on past due balances until fall of 2019.

ACTION 20-55

On a motion of Ms. Ditkoff and seconded by Ms. Charlupski, the School Committee VOTED (by roll call), with 6 in favor, 0 opposed, and 2 abstentions (Ms. Schreiner-Oldham and Ms. Monopoli), to recommend that Town Meeting vote favorably on Article 5.

The School Committee discussed Article 7: High School Appropriation (additional authorization for the High School project). Ms. Ditkoff explained that the Brookline High School Expansion and Renovation project faces unprecedented budget challenges. Despite several rounds of value engineering of scope, externalities including complex and costly negotiations with the MBTA, a rapidly escalating construction market, and unforeseen site construction conditions are driving the need for additional funding to complete the project, projected to be in the \$32 million range (pre-COVID). However, there remain important unknown conditions, specifically the impact of COVID both as a direct cost and as a factor in the competitiveness of the construction market going forward. It would be advantageous to learn more about these unknowns in calculating the additional funds needed. In terms of timing, there are enough funds in the current budget to continue work through the summer, and the Building Department and Owner's Project Manager have assured the district that there will not be meaningful delay in the 22 Tappan Street and STEM building projects by waiting until November to secure additional funds. At present there are projected to be sufficient savings due to conservative budgeting on interest rates such that the projected increases will be tax-neutral to the taxpayers. She recommended that the School Committee concur with the Brookline High School Building Advisory Committee's recommendation to defer action until information is known about these impacts.

ACTION 20-56

On a motion of Ms. Ditkoff and seconded by Ms. Charlupski, the School Committee VOTED (by roll call), with 7 in favor, 0 opposed, and 1 abstention (Ms. Schreiner-Oldham) to recommend that Town Meeting defer consideration of a Warrant Article on authorization of an additional appropriation for the Brookline High School project until the 2020 Fall Town Meeting.

3. UPDATE ON SCHOOL DISTRICT CLOSING IN RESPONSE TO COVID-19, INCLUDING SUMMER/FALL PLANNING

Mr. Lummis reported that he will be providing an update during tomorrow's Remote Learning Task Force Meeting. He will send a recording of the meeting to the School Committee members. Ms. Ngo-Miller will be providing an additional update during the June 11, 2020 School Committee meeting.

4. NEW BUSINESS

Ms. Charlupski reported that she, Ms. Federspiel, and Mr. Gillis will be serving on the Pierce School Owner's Project Manager Selection Committee. Ms. Charlupski provided an update on the EDCO Collaborative. Lexington is still positioned to leave EDCO, but Concord and Concord Carlisle may rescind their votes to leave EDCO. The School Committee will need to vote revised EDCO Articles of Agreement. Dr. Abramowitz requested additional information on the role of the Joint Labor Management Committee. It was noted that the BEU was invited to participate in the Remote Task Force, but declined and set up its own committees. Members stressed the importance of getting input from educators and coordinating efforts.

School Committee members expressed their deep appreciation to Ms. Schreiner-Oldham for her service and leadership on the School Committee. Members described Ms. Schreiner-Oldham's many contributions to the work of the School Committee, and to the students' overall educational experience; her tenacity; and her unwavering support for the district's most vulnerable populations. Members noted how much they will miss Ms. Schreiner-Oldham on the School Committee, and wished her and her family well.

5. PROPOSED EXECUTIVE SESSION

By roll call vote at 10:45 PM, with 5 in favor, 2 opposed (Ms. Schreiner-Oldham and Ms. Federspiel), and 1 abstention (Ms. Scotto), 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) 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 12:00 AM, the School Committee reconvened in public session for the purpose of adjournment.

6. ADJOURNMENT

Ms. Schreiner-Oldham adjourned the meeting at 12:00 AM.

Respectfully Submitted,

Robin E. Coyne, Executive Assistant
Brookline School Committee

FY 2021 Revised Budget

SCHOOL COMMITTEE

June 4, 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 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

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. Determine how best to preserve and maintain Brookline Early Education Program (BEEP)
7. 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)

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

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

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

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
Revenue						
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
Total Revenue	\$ 119,872,443	\$125,937,685	\$119,557,136	\$(6,380,549) -5.10%	\$121,475,537	\$(4,462,148) -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

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
Consolidate 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)	
Estimated Total (6.0 FTEs)	\$1,695,500

2. Proposed Reductions for K-8

Continue to provide wellness instruction remotely at K-8 by using a scaled down approach that would be less staff intensive and focus on less material intensive courses.

Reductions are limited so full staffing can be achieved when/if more students return to school

- ▷ K-8 Wellness/PE: Maintain 15.4 FTE (Reduction = 4.5 FTE)
- ▷ K-8 Literacy Coaches: Maintain 8.0 FTE (Reduction = 3.8 FTE)
- ▷ K-8 Librarians: Maintain 8.0 FTE at .5 (Reduction of 4.0 FTE)
- ▷ ECS Coaches: Maintain 4.0 FTE at .5 (Reduction of 3.2 FTE)
- ▷ K-2 World Language: Pause for one year (Reduction = 4.0 FTE)
- ▷ Grade 1 Paraprofessionals: Maintain 18 FTE for the full year (Reduction = 6.0 FTE)
- ▷ K-8 Math Coaches/Specialists: Maintain 18.6 FTE (Reduction = 1.0 FTE)
- ▷ Intramural Program/Morning Movement: Eliminate

Total reduction = \$2,016,502 (26.5 FTEs)

3. Proposed Reductions for BHS

Continue to provide music, art, wellness instruction remotely at BHS by using a scaled down approach that would be less staff intensive and focus on less material intensive courses.

Departments will be given staff allocations and coordinators, teachers, and school leadership will build the best approach and offerings for the new learning environment

- ▶ BHS Wellness/PE: Maintain 3.2 FTE (*Reduction = 1.0 FTE*)
- ▶ BHS CTE: Maintain at 2.95 FTE (*Reduction = 3.0 FTE*)
- ▶ BHS Visual Arts: Maintain at 4.5 FTE (*Reduction = 1.5 FTE*)
- ▶ BHS Librarians: Maintain at 3.0 FTE (*Reduction = 1.0 FTE*)
- ▶ BHS Performing Arts: Maintain at 5.75 FTE (*Reduction = 1.5 FTE*)
- ▶ BHS Social Studies: Keep vacant for one year
- ▶ BHS Clerical Positions: Maintain at 12.0 (*Reduction = .5 FTE*)
- ▶ Restructure staff for under-enrolled programs and courses (*Reduction = 3.5 FTE*)
- ▶ Reduce athletics and performing arts stipends

Total reduction = \$1,258,367 (12.0 FTEs)

The Work that Can Begin Once SC Approves the Budget

1. Coordinators, Principals, OTL and OSS work together to decide the best way to staff each department and school based on learning approach for 20-21 school year

For Example:

- Library K-8 has 4.0 FTE. -- What type of library access and support will be needed next year? Do all 8 librarians work half time? Do four librarians work for the full year?
 - Grade 1 Paraprofessionals -- 18 FTE instead of 24 FTE. In a remote learning environment, what type of support can classroom paraprofessionals best provide? What type of staffing approach is needed if there are 18 FTEs of grade 1 paraprofessionals?
 - BHS Visual Arts - K-12 Coordinator and Principal determine what are the best Visual Arts offerings that can happen in a COVID-19 learning approach and with a staffing level of 4.5 FTE instead of 6.0 FTE
2. Human Resources identifies all guaranteed positions and begins calling back those who have been RIF'ed.

4. Total Savings for FY 21 Based on Proposed Reductions

	Savings
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
Total	\$4,970,369
Planned Contingency to address likely additional costs for health, safety, program, and revolving fund deficits	\$508,221

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.

6/11 - Will present BEEP’s initial draft plan to School Committee

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

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 increase of 1% for all staff	\$1,070,000
Decrease health care contribution made by Town	TBD

Interim Superintendent's Initial Recommended Allocations - June 1

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 (%)
Revenue				
Total Revenue	\$ 119,872,443	\$ 125,937,685	\$ 121,475,537	\$ (4,462,148)
Expenses				
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)

Proposed Motion

Motion:

The School Committee votes the following budget of \$121,475,537 for Fiscal Year 2021. Requesting \$ 118,998,990 be appropriated at 2020 Annual Town Meeting.

The Operating Budget does not assume any ongoing or future subsidy for Athletics, Food Service, or any Federal, State, or Local Grant. Revolving Funds and Grants will have to reduce expenditures and not assume the operating budget will have funding available to cover the over expenditure due to reductions in grant awards or revenue collection.

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. June 8 - Advisory Committee School Subcommittee - Possible vote on budget
5. TBD - PSB FY 2021 budget presented to Select Board (possibly 6/2 or 6/9)
6. TBD - PSB FY 2021 budget presented to Advisory Committee
7. June 22-24 - Town Meeting