
RECORD OF THE REGULAR MEETING OF THE BROOKLINE SCHOOL COMMITTEE ON **THURSDAY, AUGUST 20, 2020** AT 6:00 PM (REMOTE VIA ZOOM). STATUTORY NOTICE OF THIS MEETING WAS FILED WITH THE TOWN CLERK.

School Committee Members Present: Suzanne Federspiel (Chair), David Pearlman (Vice Chair), Helen Charlupski, Susan Wolf Ditkoff, Andreas Liu, Jennifer Monopoli, Mariah Nobrega, and Barbara Scotto. Also present: James Marini, Mary Ellen Normen, and Robin Coyne.

Others present: Director of Data Analysis and Information Management Erin Cooley, Director of Operations Matt Gillis, Director of Professional Development Michelle Herman, Senior Director of Programs Meg Maccini, Brookline High School (BHS) Assistant Head of School Hal Mason, Registration and Enrollment Coordinator Meaghan Geaney, and Remote Task Force Member David Gacioch.

Ms. Federspiel called the meeting to order at 6:00 PM. She noted that Dr. Sharon Abramowitz resigned from the School Committee on August 13, 2020. Ms. Federspiel expressed the School Committee's deep appreciation to Dr. Abramowitz for her service and hard work on the School Committee, and wished Dr. Abramowitz and her family well.

1. ADMINISTRATIVE BUSINESS

ACTION 20-100

On a motion of Ms. Charlupski and seconded by Ms. Ditkoff, the School Committee VOTED UNANIMOUSLY (by roll call) to approve the following items:

- a. Consent Agenda
 - i. Approval of Brookline High School Expansion Skanska GMP Change Order in the Amount of \$234,664 (Attachment A)
 - ii. Approval of Roof Replacement Russo Barr Associates Contract Amendment in the Amount of \$202,240 (Attachment B)

2. PUBLIC COMMENT

The following people spoke in support of a plan that supports additional in-person instruction (particularly for younger grades) with the necessary safety measures in place, and expressed disappointment that the district moved away from the hybrid plan: Acacia Landfield, Amie Lindenboim, and Lauren Bernard. Comments included the following: allow Extended Day to use outdoor space and tents to increase opportunities for socialization; were told that additional grades could not be back in-person because of ventilation, but now are hearing that it is because of staffing; current model will result in inequities because not all families can afford to hire tutors to assist children or transfer their children to private schools; young children cannot learn remotely; using outdoor spaces is a great option to bring back students in-person; the district should set specific dates for meeting ventilation targets, and starting Grades 1-2 in-person learning; the district should help families form learning pods; suggest that the district create an

Outdoor Learning Task Force; request a commitment to getting young learners back in the classroom full-time as soon as possible; and clarify the decision points for families to choose from the various options.

Mehrdad Jazayeri recommended that BHS students be able to decide whether their grades from last spring count towards their Grade Point Average (GPA).

3. UPDATE ON FALL REOPENING

Ms. Cooley provided an update on the fall reopening plans (Attachment C). She summarized what the district has done to date, and what is still left to be done. Ms. Cooley explained changes since the August 12, 2020 update related to the Remote Learning Academy: commitment required through the end of the first quarter (change from the December 31, 2020 date); District Academy will run K-8 (change from K-12); and BHS will run its own 9-12 remote model. Ms. Cooley reviewed sample Frequently Asked Questions (FAQs). All of the FAQs are posted on the Public Schools of Brookline (PSB) Website. Ms. Cooley clarified that it is not currently feasible to bring back Grade 1 in person instead of hybrid when building ventilation is complete due to space, staff, and other logistical challenges. Ms. Cooley reviewed next steps, including the following: Administrators retreat on August 24, 2020; negotiations meeting with the Brookline Educators Union (BEU) begin the week of August 17, 2020; Staff Survey due August 21, 2020; Parent/Guardian Choice due August 24, 2020; new teacher training August 25, 2020-August 26, 2020; staff report on September 1, 2020; and Grade 9 Orientation on September 15, 2020. BHS Assistant Head of School Hal Mason provided an overview of the BHS reopening schedule, discussed student schedules/cohorts, and reviewed options for providing synchronous instruction. Director of Operations Matt Gillis provided an update on work being done to increase ventilation levels.

School Committee Member Comments/Questions

- Request a presentation to the School Committee that focuses on BHS, including the possibility of procuring cameras to facilitate simultaneous instruction to remote and in-person students.
- Strongly encouraged the district to consider how to bring back Grades 1 and 2 (and possibly 3) in person, full-time, once ventilation targets are met.
- Consider prioritizing in-person learning for children of essential workers and for single-parent families.
- What are the class size expectations for the Remote Learning Academy?
- Important to provide equitable learning experiences for in-person students and students in the Remote Learning Academy.
- Consider grouping remote students by home school in order to maintain/build community. Try to have students connect with teachers from their home schools.
- Need to consider students' social and emotional wellbeing, particularly for remote students in Special Education.
- What happens to teachers hired for remote education once all students return to in-person instruction?

- Could students be able to decide whether their grades from last spring count towards their GPA?
- Consider how to ensure that in-person students are not stigmatized.
- How are other districts such as Cambridge able to bring back 1st and 2nd grade students in-person?
- Could the date for families to choose an option be delayed until after the Special Education Forum?
- Important that remote students maintain a sense of School identity.
- Requested more information on pedagogy and learning expectations.
- Requested more information on parent/guardian engagement strategies and supports.
- What happens when in-person/hybrid students or staff members needs to quarantine?
- Consider reengaging Remote Task Force Panel members while school is in session.
- Noted the impact of the ten professional days.
- Need to provide support and care to teachers.
- Clarify staffing needs under a Hybrid model.
- Consider getting a baseline and then work with staff on monitoring airflow.
- Measure ventilation with windows open.
- Be creative (e.g., possibly reassigning staff) in order to return Grades 1-3 to in-person learning.
- Give more consideration to outdoor learning, using some of this time for social emotional wellbeing, community building, and outdoor education.
- Support common planning time.
- Requested more information on what occurs when Hybrid students are remote.
- Requested more information on COVID testing, including a possible consortium with other communities and state initiatives.
- What is the timeline for getting baseline ventilation measures for all spaces?

4. **FINANCIAL UPDATES**

a. FY 2020 Budget Close

Ms. Normen referred to her August 3, 2020 memo regarding the FY 2020 Year-end Budget Close (Attachment D). The FY 2020 Public Schools of Brookline Operating Budget ended the year with a balance of \$110,000 (includes \$100,000 Reserve Fund Transfer that will be turned back and \$10,819 from the Vocational Tech Education transfer). Ms. Normen referred to reports showing the FY 2020 Operating Budget by Category (Attachment E). As part of the FY 2020 Year-end Close, all Revolving Funds and Grants were made whole.

b. FY 2021 Budget Status

Ms. Normen provided an update on the FY 2021 Budget (Attachment F), including an overview of funding sources, the Town/School Partnership allocation, State/Federal/Special Revenue Funds, and personnel. There were significant reductions

in services and supplies. Ms. Normen reviewed outside or additional funding sources for COVID related expenses (Attachment G). The district has been focusing on expenses for personal protective equipment and facilities, but also needs to identify funding for staffing and COVID testing. Ms. Normen summarized recent Central Office personnel changes. The Interim Superintendent is considering recommending that some of the savings from these changes go towards hiring a Health and Wellness Curriculum Coordinator. Members requested an update on the Athletics program and budget.

5. CAPITAL PROJECT UPDATES (DRISCOLL, BHS, AND PIERCE)

Ms. Ditkoff reported that the Driscoll School Building Advisory Committee met earlier today. The Committee has been working on value engineering, and has identified just under \$1 million in possible items. The Committee has been working with abutters on neighborhood impacts. Ms. Ditkoff and BHS Assistant Head of School Hal Mason provided an update on the BHS Project, including MBTA considerations and the Fall Special Town Meeting Warrant Article. Ms. Charlupski provided an update on the Pierce Project, including the status of the Owners Project Manager contract.

6. SCHOOL COMMITTEE ACTIONS

a. Review of Proposed Public Schools of Brookline (PSB) Policies

i. Proposed PSB Policy on Public Comment and Public Participation during School Committee Meetings (2nd Reading/Possible Vote)

Mr. Pearlman presented the proposed PSB Policy on Public Comment and Public Participation during School Committee Meetings (Attachment H), and reviewed changes to the earlier draft.

ACTION 20-101

On a motion of Mr. Pearlman and seconded by Ms. Nobrega, the School Committee VOTED UNANIMOUSLY (by roll call) to approve the PSB Policy on Public Comment and Public Participation during School Committee Meetings (Attachment H).

b. Revised 2020-2021 School Calendar (Possible Vote)

Dr. Marini presented the draft revised 2020-2021 School Calendar (Attachment I), which reflects changes to professional development days, per Department of Elementary and Secondary Education (DESE) guidance. The BEU has approved the proposed Calendar.

ACTION 20-102

On a motion of Ms. Nobrega and seconded by Ms. Ditkoff, the School Committee VOTED UNANIMOUSLY (by roll call) to approve the revised 2020-2021 School Calendar (Attachment I).

7. NEW BUSINESS

Mr. Pearlman reviewed the process and schedule to fill the School Committee vacancy. Members stressed the importance of broad outreach to potential candidates.

8. PROPOSED EXECUTIVE SESSION

By unanimous roll call vote at 9:25 PM, the School Committee entered into Executive Session pursuant to Massachusetts General laws chapter 30A section 21(a) 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. Federspiel announced that the meeting will not reconvene in open session at the end of the Executive Session. By unanimous roll call vote at 10:15 PM, the School Committee reconvened in public session for the purpose of adjournment.

9. ADJOURNMENT

Ms. Federspiel adjourned the meeting at 10:15 PM.

Respectfully Submitted,

Robin E. Coyne, Executive Assistant
Brookline School Committee



TOWN of BROOKLINE
Massachusetts

BUILDING DEPARTMENT

Daniel Bennett
Building Commissioner

TO: Selectboard/ School Committee

FROM: Ray Masak, PE Project Manager

SUBJECT: High School Expansion Project – Construction Management @ Risk (CM@R)
Skanska Change Order –Guaranteed Maximum Price (GMP) CO No.2/PCCO No.9

DATE: August 14, 2020

On the Calendar this week, the Building Department has submitted a request for Change Order for the construction management firm Skanska to perform the following services in the amount of \$ 234,664:

- PCCO No. 9- \$234,664; 21 Misc. Changes

The HS expansion project was awarded to the contractor Skanska which was based on their qualifications. This package represents a change to the project. Refer to the Hill memo dated August 11, 2020 for further explanation of the 21 items listed in this CO.

The Building Department will be available to answer any questions you may have. Thank you for your consideration.



TOWN of BROOKLINE
Massachusetts

BUILDING DEPARTMENT

Daniel Bennett
Building Commissioner

TO: Selectboard/ School Committee

FROM: Ray Masak, PE Project Manager

SUBJECT: Building Envelope & Roof Replacement Program
Roofs : Heath, New Lincoln, Pierce Primary, LA Pavilion, MSC

DATE: August 14, 2020

On the Calendar this week, the Building Department has submitted a request for approval of an amendment in the amount of \$202,240.

This continuing appropriation for the noted work was approved by Town Meeting as part of the overall CIP. The design work will commence upon amendment execution and is expected to be completed next August.

The Building Department will be available to answer any questions. Thank you for your consideration.

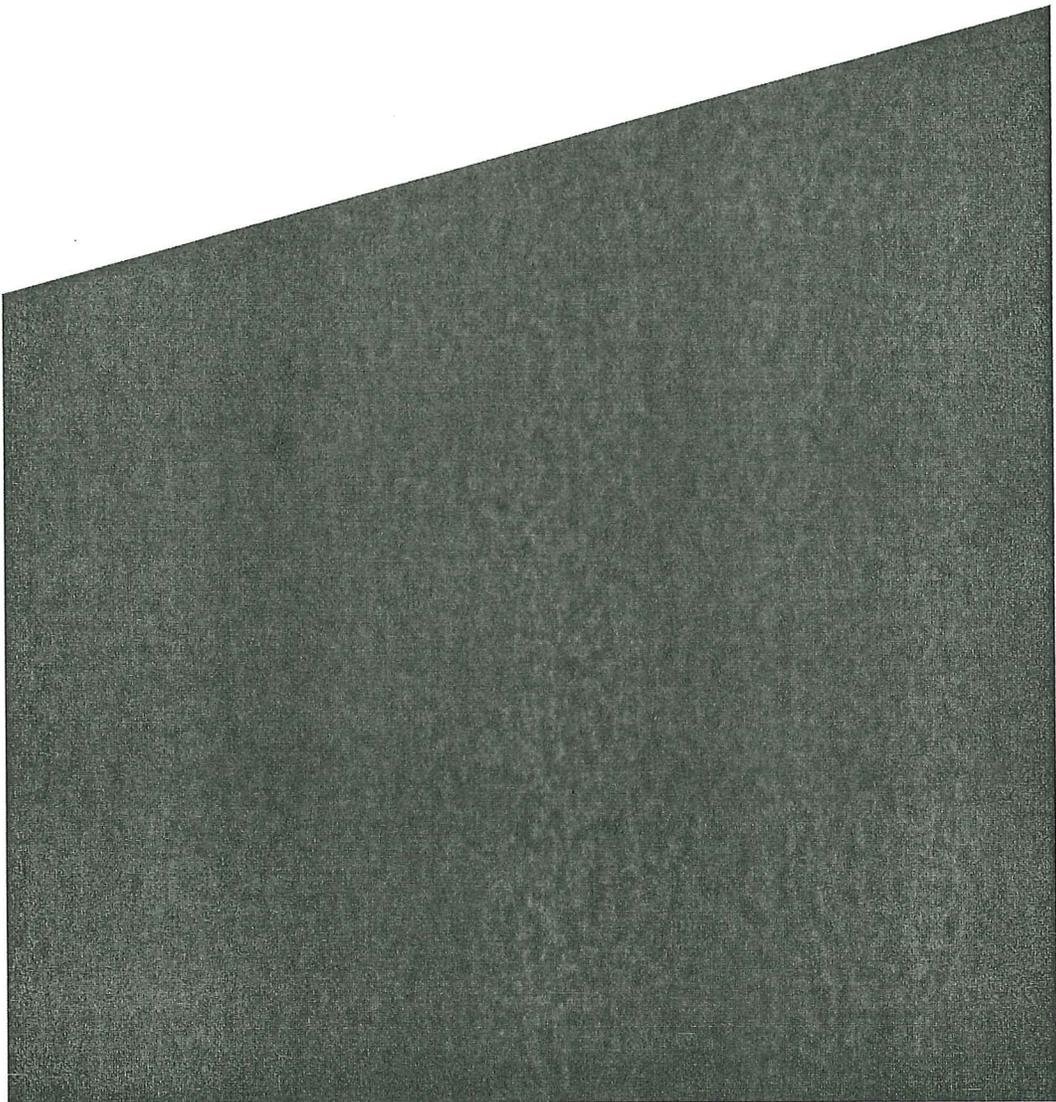
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2020-2021 REOPENING UPDATE

SCHOOL COMMITTEE
MEETING

AUGUST 20, 2020

PUBLIC SCHOOLS of
BROOKLINE



Presentation can be accessed at
www.brookline.k12.ma.us/reopen

Agenda

- ▶ Reopening updates
 - ▷ What we've done to date (high level)
 - ▷ What is still left to do (high level)
- ▶ Changes since 8/12 decision
- ▶ FAQ's
- ▶ Next steps

What We've Done

- ▶ Sent weekly communications to entire community (translated where necessary)
- ▶ Surveyed staff and families multiple times (May, July, August)
- ▶ Created health and safety guidelines with school nurse team in collaboration with the Department of Public Health, Advisory Panel 4, and DESE guidance
- ▶ Completed window and ventilation inventory of school buildings and classrooms
- ▶ Procured PPE (set for first 3 months and have ordered more), tents, and furniture
- ▶ Ran successful ESY, Project Discovery, STAR Academy, etc. summer programs
- ▶ Vetted and adopted a universal screener for SEL
- ▶ Provided professional development to over 700 staff participants
- ▶ Submitted preliminary and final plans to DESE

What We've Done

- ▶ Established common instructional platforms for teaching & learning
- ▶ Worked with teacher teams on defining, revising, narrowing PSB Essential Curriculum, learning expectations, and standards in preparation for return to school
- ▶ Met weekly with members of Brookline Educators Union
- ▶ Created (and continue to create) schedules at the K-8 and high school level each time we pivot to a new plan
- ▶ Responded to 100's of emails from community members
- ▶ Enlisted support of Expert Panels in four different areas and meet with them weekly
- ▶ Held Town Hall meeting for staff in collaboration with BEU
- ▶ Provided meals to students throughout summer months

What We Still Need to Do

- ▶ Memorandum of Understanding with Brookline Educators Union
- ▶ Solidify enrollment of students in RemotePlus, Remote Learning Academy, Homeschool, etc.
- ▶ Finalize staffing lists for schools (including Remote Learning Academy)
 - ▶ Begin hiring for additional staff as needed
- ▶ RemotePlus, Remote Academy, and potential Hybrid schedules (indoor and outdoor) and class placements for K-12
- ▶ Finalize list of most vulnerable students
- ▶ Continuously work on ventilation enhancements in all in all classrooms
- ▶ Work with members of school and district leadership to plan for first 10 days with staff
- ▶ Survey families for additional information (example: Technology needs)

What We Still Need to Do

- ▶ Create signage and other necessary materials for schools that encourage social distancing, provide information on entry/exit, describe appropriate hand washing, etc.
- ▶ Continue working with Expert Panels on recommendations (ex: parent engagement, testing, professional development, etc.)
- ▶ Set up classrooms with correct distancing and furniture for in-person instruction
- ▶ Make decisions around extended day
- ▶ Distribute COVID Attendance Form and Affidavits of Residency to enrolled families

RemotePlus

Preparation	9/1	Staff report to begin training and professional development			
	Date	In-Person (5 full days)	Hybrid	Remote (5 full days)	
Phase 1	9/16**	BEEP Kindergarten Most vulnerable 1-12	N/A	All remaining 1-12 students	
Phase 2	TBD, Ongoing	BEEP Kindergarten Most vulnerable 1-12	Grades 1-12*	Remote Learning Academy	

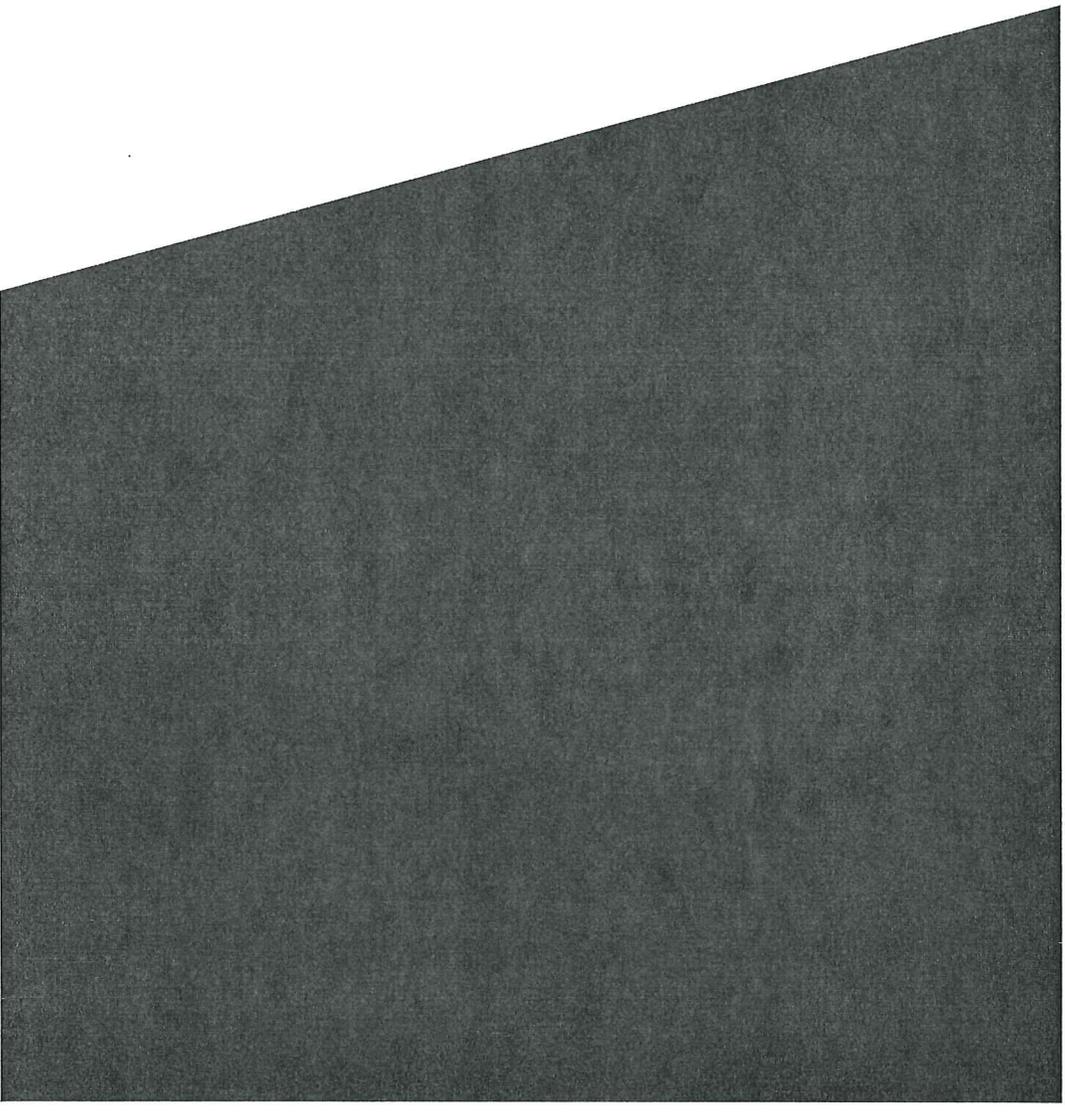
*Students in Grades 1-12 will enter the hybrid learning model, grade by grade, as health and safety benchmarks are met. Students in the youngest grade levels will be prioritized.
 **Tentative start date

Changes Since August 12

Remote Learning Academy (RLA)

- ▶ Commitment required through the end of the first quarter (change from Dec. 31 date)
- ▶ District academy will run K-8 (change from K-12)
 - ▶ BHS will run own 9-12 remote model
 - ▶ More information for BHS families and staff on 8/20/20

Selection of FAQ's



FAQ's

What are the school hours for RemotePlus, Remote Learning Academy, and the Hybrid model (when/if transition occurs)

- ▶ School hours for all students will remain roughly the same as in previous years (full day of school)
- ▶ Includes collaboration time for teachers

Will students eat lunch at school?

- ▶ Lunch will be eaten at school when students are in-person.

What staff will be selected for the Remote Learning Academy?

- ▶ Staff decisions will be made pending enrollment of students.
- ▶ Staff will include: teachers, paraprofessionals, support-staff, etc.

FAQ's

Can Grade 1 be brought back full in-person instead of hybrid when building ventilation is complete?

- ▶ Not feasible due to space, staff, and other logistical challenges.
- ▶ Space and staffing needs:
 - ▷ Need to re-distribute classes due to 6ft social distance requirements for K (current) and 1 (if brought back in full)
 - ▷ When re-distributing, grade 1 would be taking classrooms from grades 2-8
 - ▷ These classrooms would no longer be available for when grades 2-8 transition to hybrid
 - ▷ Every additional class = additional teaching section for specialists (art, music, PE/Wellness)
 - ▷ Specialists are teaching in-person students and remote/hybrid students

GRADE K and 1: FULL IN-PERSON

School Specific Example:

- ▶ For K full in-person: 3 additional K teachers; 3 additional paraprofessionals (8 total K sections)
 - ▶ 3 additional spaces turned into K classrooms
 - ▶ K furniture for 3 additional spaces
- ▶ For grade 1 full in-person: 3 additional grade 1 teachers (8 sections)
 - ▶ 3 additional spaces turned into grade 1 classrooms
- ▶ 6 additional sections in K and 1 requires extra FTE for art, music, and PE

Total:

- ▶ Approximately 7 teachers and 3 paraprofessionals
- ▶ 6 extra spaces taken away from: specialists classrooms and/or non-grade K and 1 classrooms while other grade levels are starting remote.
- ▶ Additional furniture needs for flipped K classrooms

FAQ'S

Will schools create class placements that accomodate learning pods?

- ▶ Community learning pods are not considered part of the public education program that PSB offers to its students and families.
- ▶ School leaders will not be able to consider learning pods as they are finalizing class placements.

What type of K-12 Extended Day will be available to families in each learning model configuration?

- ▶ PSB is currently looking at how to make the extended day programs work for those students who are receiving in-person education.
- ▶ BEEP extended day remains the same as previous school years

FAQ'S

In the Remote Learning Academy (RLA), will there be efforts to group cohorts of students coming from the same school?

- ▶ Until we confirm student enrollment for the Remote Learning Academy, we cannot give a firm answer to this question.
- ▶ Goal of the Remote Learning Academy is to provide similar social and emotional support that children would receive in their home school.
 - ▶ Students will have the chance to interact with peers in the RLA. Examples of this could include: morning meeting/advisory, lunch groups, student clubs and activities, etc.
 - ▶ Each student will also have a Guidance Counselor who will support the social emotional wellbeing and mental health of students.
- ▶ Ongoing work with staff and advisors on how we can build community for these students.
- ▶ The decision on whether students enrolled in Remote Academy can play approved sports is up to local School Committees per DESE

FAQ's

Will the curriculum in learning models be parallel so that the transition will be mostly seamless?

- ▶ Students should be receiving a comparable curriculum experience independent of their learning environment or model.
- ▶ Remote Learning Academy teachers will deliver the same curriculum and teach to the same standards and expectations per grade level as home schools.

Is the amount of synchronous teaching more or less in the Remote Learning Academy?

- ▶ Schedule is similar and PSB anticipates students will be with their teachers around the same amount of time.

FAQ'S

Can I still enroll my student in remote learning if we decide to reside outside of Brookline?

- ▶ PSB regulations continue to apply - your student must actively reside in Brookline to enroll in PSB.
- ▶ All active families will be asked to complete a affidavit of residency during September by the Office of Registration and Enrollment.
 - ▷ If a student is found not to be actually residing in the Town of Brookline, the student will need to withdraw from PSB and enroll in the school district of the city/town where they actually resides.

WHAT'S NEXT?

- ▶ Administrators retreat, Monday 8/24
- ▶ Negotiation meetings with BEU begin week of 8/17
- ▶ Staff survey -- due Friday 8/21
- ▶ Parent choice -- due Monday 8/24
- ▶ New teacher training -- 8/25 and 8/26
- ▶ Staff report: September 1
- ▶ Grade 9 Orientation: 9/15

QUESTIONS?



THE PUBLIC SCHOOLS OF BROOKLINE
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V. JAMES MARINI
INTERIM SUPERINTENDENT OF SCHOOLS

MARY ELLEN NORMEN
DEPUTY SUPERINTENDENT FOR ADMINISTRATION & FINANCE

TO: Jim Marini, Interim Superintendent
FROM: Mary Ellen Normen, Deputy Superintendent for Administration and Finance
DATE: August 3, 2020
RE: Year End Close for FY 2020

The Fiscal Year 2020 Public Schools of Brookline Operating Budget ended with a balance of \$110K on June 30. The balance is the \$100,000 Reserve Fund Transfer and \$10,819 from Vocational Tech Education transfer. We also reserved \$220K in unknown payroll that missed the final payroll of FY 20, and \$175K in unknown invoices without encumbrance that will arrive over the summer and into the fall.

FY 2020 Operating Budget (General Fund Only)

	Original Appropriation	Transfers Adjstmts	Revised Budget	YTD Expended	Enc./Rec	Balance	PCT Used	PCT Remain
Salaries	103,296,766	114,865	103,411,631	105,062,151	8,012	(1,658,532)	101.6%	-1.6%
Outside Service	9,732,770	459,650	10,192,420	9,310,082	199,777	682,561	93.3%	6.7%
Supplies	1,799,606	106,708	1,906,314	1,307,270	185,818	413,225	78.3%	21.7%
Other Charges	1,280,371	(473,900)	806,471	262,604	29,171	514,696	36.2%	63.8%
Utilities	10,350	-	10,350	6,470	-	3,880	62.5%	37.5%
Budgeted Cap	1,234,348	(33,700)	1,200,648	1,027,690	17,969	154,989	87.1%	12.9%
	117,354,211	173,623	117,527,834	116,976,268	440,747	110,819	99.9%	0.1%
Reserve Fund		100,000						
Voc Tech Educ Transfer		43,159						
STM - November		30,464						
		173,623						

As you are aware, the School Department was facing significant financial challenges due to two factors. The first factor that PSB was dealing with was an FY 2020 projected deficit of \$517,000 known at the start of the fiscal year and the ongoing grant and revolving fund shortfalls needing to be addressed. A long-standing issue that is being addressed in our budgeting practices going forward. These included but were not limited to Grants Match, Title I, Title IIA, BHS Summer School and some of federal grants. The PSB projected deficit as reported grew to \$693,294 by the end of the second quarter and at the end of the third quarter, \$1,430,240. A budget freeze was implemented by the Interim Superintendent on April 8, 2020 which applied to the replacement of all vacant positions current and future, and freezing all expenses unless approved by the entire Senior Staff Team. Actions were taken to pay and close all open purchase orders to make funds available to cover all expenses.

The second factor that negatively impacted the operating budget was school closure as a result of COVID -19. The school department's projected deficit from ALL funds grew to over \$1.6M. The causes were the elimination of Revenue in School Revolving Fund Programs. Primarily Food Service (\$930K), BEEP (~\$635K), and Rental of Facilities (\$0 due to furloughs and OT offset by CARES Act funds) were impacted. These deficits were directly related to the continuation of paying employees without an identified and consistent revenue source; Increased cleaning support costs for skeleton Emergency Response Teams; Food Service program expenses for operating on a skeleton crew for maintaining breakfast and lunch access for our free and reduced status students.

How did we balance the budget? The budget was balanced using conservative estimates, mining for all dollars from all sources (federal/state emergency funds, budget freeze, closing POs, special revenue fund account balances for properly closed accounts still showing a balance, etc.), holding Materials Fee/Tuition Account \$500k in reserve, holding \$400K in reserve for expenses and unknown and unanticipated payroll. We needed all of it to end the year in balance

Sources of Funds:

- Operating Budget –
 - PSB Budget - \$1,769,351 was removed from expense accounts and cancellation of supply and material orders
 - Vocational Education Tuition/Transportation Transfer- \$43,159
 - Reserve Fund -\$100,000
- Special Revenue Funds
 - CARES Act (TOWN) - \$200k* The planned \$630k was determined to not be eligible for reimbursement. Only overtime for Custodians, Food Service, materials, and supplies.

Reserves available for the following recommended purposes in FY 21: \$3,447,779 (\$792,629 dedicated to Special Education, \$925,000 available for general education, \$1.7M for operations (PPE/cleaning)

- FY 20 Circuit Breaker - \$149k (Special education grant and services offsets for summer 2020)
 - FY 21 Circuit Breaker – (anticipated) 76 kids qualified for reimbursement, 59 out-of-district students and 17 in-district students. We added \$241,440 in transportation costs to our file, which resulted in a reimbursement of \$60,360. (25% for the first year). No one knows what rate we will be reimbursed at, so here are some ranges:
 - a. 75% \$2,786,741.25
 - b. 70% \$2,600,958.50
 - c. 65% \$2,415,175.75
- PSB budgeted \$1,971,547. The range of the funds available to special education would be \$443,629 to \$815,194
- FY20 Materials Fee/Tuition balance - \$280k (personnel costs that exceed FY21 Operating Budget). Only half of this account was used to fund personnel in FY 20 to leave a balance for staff being returned that end up being unbudgeted.
 - CARES Act (Town) - \$400k (Eligible Technology, Food Service, OT/unfunded expenses for cleaning)
 - Elementary and Secondary Education Emergency Relief (ESSER)/CARES Act (School) - \$ 430,150 (as planned an application made)
 - CvRF School Reopening Grant Program - \$1.7M (PPE, Food Service, Cleaning Services)
 - Remote Learning Technology Essentials - \$45K (internet access and devices)

Attachments

- FY 2020 Operating Budget by Category – This is the budget report by category. It shows that we funded over \$1.6M in unknown and unanticipated salaries for FY 21. The majority of \$1.6M was \$930K Food Service, \$630K BEEP, \$35K net needed for Grants and Revolving Funds (~\$250K total needed)
- FY 2020 Special Revenue Funds Closing Balances
- FY 2020 Operating Budget by Organization Code
- Year End Journal Entry Forms used to balance Special Revenue Accounts and transfer expenses to stimulus grant funding sources.

DRAFT

TOWN OF BROOKLINE-liveSQL



YEAR-TO-DATE BUDGET REPORT

FOR 2020 99

	ORIGINAL APPROP	TRANSFERS/ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
51 SALARIES	103,296,766	114,865	103,411,631	105,062,151.85	8,012.00	-1,658,532.85	101.6%
52 OUTSIDE SERVICES	9,732,770	459,650	10,192,420	9,310,082.25	199,777.01	682,560.84	93.3%
53 SUPPLIES	1,799,606	106,708	1,906,314	1,307,270.33	185,818.32	413,225.77	78.3%
55 OTHER CHARGES	1,280,371	-473,900	806,471	262,603.99	29,171.26	514,695.63	36.2%
56 UTILITIES	10,350	0	10,350	6,469.78	.00	3,880.22	62.5%
5A BUDGETTED CAPITAL	1,234,348	-33,700	1,200,648	1,027,690.30	17,968.75	154,988.95	87.1%
GRAND TOTAL	117,354,211	173,623	117,527,834	116,976,268.50	440,747.34	110,818.56	99.9%

** END OF REPORT - Generated by MaryEllen Normen **

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V. JAMES MARINI
INTERIM SUPERINTENDENT OF SCHOOLS

MARY ELLEN NORMEN
DEPUTY SUPERINTENDENT FOR ADMINISTRATION & FINANCE

TO: Jim Marini, Interim Superintendent
FROM: Mary Ellen Normen, Deputy Superintendent for Administration and Finance
DATE: August 20, 2020
RE: FY 21 Budget Opening

The Fiscal Year 2021 Public Schools of Brookline Operating Budget has been significantly impacted by the COVID-19 pandemic. The FY 2021 budget is no longer designed to continue the commitments to taxpayers made during the 2018 and prior overrides.

FY 2021 Operating Budget

Program	FY20 STM Approved Budget	FY21 Town/School Partnership 5/29/20	FY21 Balanced Budget Recommendation
Expenses			
Personnel	\$ 104,045,184	\$ 104,703,918	\$ 658,734
Services	\$ 11,502,584	\$ 12,105,650	\$ 603,066
Supplies	\$ 1,799,606	\$ 2,019,884	\$ 220,278
Other	\$ 1,280,371	\$ 847,837	\$ (432,534)
Utilities	\$ 10,350	\$ 10,350	\$ -
Capital	\$ 1,234,348	\$ 1,178,048	\$ (56,300)
Transfers to Municipal Depts	\$ -	\$ 609,850	\$ 609,850
Title 1 revision			
Expense Total	\$ 119,872,443	\$ 121,475,537	\$ 1,603,094

Funding Source Update

Post the June Annual Town Meeting, the following revenue sources are available for the following recommended purposes in FY 21:

Town/School Partnership Allocation: (TBD)

The Town has received various revenue updates for Chapter 70, General Government Aid (UGGA), and local receipts. The Town's finance team is still analyzing the impact of the shifts in revenue sources. One source that the school department brings to the town, Medicaid, was severely reduced in actual revenue for FY 20. We have been using a four-year average to forecast that revenue stream as it has

been rising since 2016 reporting modifications were put into place. Once a Town/School Partnership meeting is scheduled in early September, we will know potential general fund budget changes. At this point there may only be around \$1M available for Special Town Meeting to allocate to the PSB budget. A reserve fund will need to be considered for anything over that amount and the reserve fund only has an additional \$1M (\$4,620M) from its usual appropriation of \$1M (\$2,798M).

State/Federal/Special Revenue Funds: \$3.369M

Special Education (\$592k+)

- FY 20 Circuit Breaker - \$149k (Special education grant and services offsets for summer 2020)
- FY 21 Circuit Breaker – (anticipated) 76 kids qualified for reimbursement, 59 out-of-district students and 17 in-district students. We added \$241,440 in transportation costs to our file, which resulted in a reimbursement of \$60,360. (25% for the first year). No one knows what rate we will be reimbursed at, so here are some ranges:
 - a. 75% \$2,786,741.25
 - b. 70% \$2,600,958.50
 - c. 65% \$2,415,175.75

PSB budgeted \$1,971,547. The range of the funds available to special education would be \$443,629 to \$815,194

General Education: (\$677k)

- FY20 Materials Fee/Tuition balance - \$280k (personnel costs that exceed FY21 Operating Budget). Only half of this account was used to fund personnel in FY 20 to leave a balance for staff being returned that end up being unbudgeted.
- Elementary and Secondary Education Emergency Relief (ESSER)/CARES Act (School) - \$430,150 (as planned an application made)
- Remote Learning Technology Essentials - \$7.2K (internet access and devices)

Operations – PPE, HVAC, Cleaning, Tech Support - \$2.1M

- CvRF School Reopening Grant Program - \$1.7M (PPE, HVAC, Food Service, Cleaning Services)
- CARES Act (Town) - \$400k (Eligible Technology, Food Service, OT/unfunded expenses for cleaning, ED Tech/Help desk)

Personnel Update

Ongoing reconciliation by position is happening to ensure that all positions returned from the RIF and furlough processes from FY 20 and into FY 21 have identified funding through the operating budget, grant, revolving fund, or COVID-19 funds. This has been a long and slow process as we have had people resign for new positions internally or left the district. All planned budget reductions have been implemented. RIF returns agreed by either of the interim superintendents have been included in the calculation and likely will be charged to the Tuition/Materials Fee balance remaining from FY20. Final Personnel analysis will not be available until the end of September.

Central Administration Reductions, Modifications, and Changes

- Unfunded Positions in Central Office and District Wide leadership - Update

Budget Reduction	Modification	Final	Impact
Senior Director Office of Teaching and Learning (-1.0 FTE)	<ul style="list-style-type: none"> •Deputy Superintendent of Teacher & Learning position is vacant due to resignation (-1.0 FTE) •Resignation of Senior Director of Teaching and Learning (-1.0 FTE) •Merged Director of Professional Development with new position (-1.0 FTE) 	Created Senior Director of Curriculum and Instruction (included PD) (+1.0 FTE)	-1.0 FTE original cut completed. -1.0 FTE net reduction funds reallocated to positions below
Special Assistant for Strategy & Performance	Director of Research and Accountability	Senior Director of Strategy and Performance	-1.0 FTE original cut completed. Resources allocated for contract modification from OTL
Special Education Director (retirement)	Director of Special Education contract modification for additional duties		Resources allocated to contract modification from OTL
Data Analyst Position			-1.0 FTE planned Budget reduction completed
K-12 Coordinator for Wellness			Funds allocated to hire a Lead for PE/Health/Wellness from OTL
Consolidate Math and ECE Curriculum Coordinators	Merge of position did not occur	ECS is without direct curriculum coordinator, .2 Secy support is still intact.	-1.0 FTE Budget reduction completed
SR Director of Educational Equity	Leave of absence until January 2021	Sr. Dir. will conduct scheduled trainings during the Fall.	Savings allocated to assist in covering above contract modifications

- Plan for \$455K reduction in stipends and additional compensation activity

Budget managers have been encouraged to confirm the stipends are funded prior to asking anyone to begin or start their traditional club, activity, or stipend work for this year to be sure that funding is secured and identified.

Positions	Funding	Status for 20-21 SY Due to COVID or funding	Impact
9-12 Athletics	District	Received 8/18/20 Guidance from MIAA, DESE, and Governor. <u>WORKPLACE SAFETY and REOPENING STANDARDS FOR BUSINESSES and OTHER ENTITIES PROVIDING YOUTH and ADULT AMATEUR SPORTS ACTIVITIES – Phase III, Step 1 Expansion of Activity Number 1</u>	Planned budget reduction was a TBD of the \$455K
Intramural Sports (X-country/Track/7/8 Teams)	District	No-SC did not approve to fund for the whole year	\$60,000 savings budget planned budget reduction completed.
Individual School Sports (Frisbee/Flag Football, Ski Club)- Not at all schools	Individual School/PTO	No	
Morning Movement- Early Morning Sports	Individual School/PTO	No	
ILTs	Not funded in 20-21 budget		Planned budget reduction completed. (\$100,000)
Drama Stipend for MS play	Individual School/PTO	No	

Positions	Funding	Status for 20-21 SY Due to COVID or funding	Impact
HW Club-School based, not to be confused with STEPS HW club	Individual School -Paras with flex schedule -Teachers \$28/hour	Unclear-Need to revisit as it may take place virtually per request by Dr. Marini	Need plan for school year to know cost impact
Young Scholars	OTL	Unclear-Need to revisit as it may take place virtually	
GSA	OTL	Unclear-Need to revisit as it may take place virtually	
MCAS	OTL	Need more guidance from DESE if MCAS will take place in spring 2021	
School Culture/Climate group made up of school staff	OTL	Unclear-Need to revisit as it may take place virtually	
Peer Leaders with ADL	Cut in 20-21 Budget	No	Planned budget reduction completed. However grant funds may become available for a portion of a stipend
Spelling Bee	Historical not at all schools. Need to address if it should be uniform or not. No	No	No operating budget funds are identified to support this program past, present, or future.
Geo Bee	Historical not at all schools. Need to address if it should be uniform or not. No	No	No operating budget funds are identified to support this program past, present, or future.

Positions	Funding	Status for 20-21 SY Due to COVID or funding	Impact
Yearbook and other stipends	District	TBD	Funded but will be impacted by Athletics and by feasibility of offering extra-curricular programs

Other Personnel Changes and Modifications

Expense Line Update

Expense budgets reflect the reduction roughly \$975k to expense accounts. The only accounts that received increases were Special Education Tuitions, Transportation, and Operations. Meeting with individual budget managers have been taking place to inform them of the changes that are occurring in the general contracted services and supply budgets. The net result is reduction in all travel expenses, food for meetings/student celebrations, supplies and materials.

- Special Education Tuition and Transportation projections
 - Tuition = +\$469,581
 - Transportation = +\$618,138 & +\$47,500;
- Continue the FY 20 reductions in Supplies/Materials - \$600,380
- Public Building Division Utility Expenses for 2 Clark Rd removed prior to Revenue Allocation - \$151,922
- School Building Services: +\$47,136
- Contracted Services reduced
 - Office of Teaching and Learning and General Education Instruction -\$500,000
 - Office of Student Services = -\$150,00
- Reduction of "Other" Expense Lines = -\$300,000

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Outside or Additional Revenue Sources post ATM	Students	Amount Available	Total Grant Award	Plan	Additional Funds Request
CARES Act for Municipal Government		\$360,826	\$5,229,227		*
Elementary and Secondary Education Emergency Relief (ESSER)		\$394,048	\$430,150	\$394,048.00	
Remote Learning Technology Essentials		\$7,257	\$7,257	\$7,257	
CVRF School Reopening Grant Program	7,646	\$1,720,350	\$1,720,350	\$1,720,350	\$0
Chapter 70		TBD			
UGGA Funds		TBD			
		\$2,482,481	\$7,386,984	\$2,121,655	

CARES Act for Municipal Government									\$5,229,227
Purpose	Guidance for Massachusetts municipalities on accessing funds from the Coronavirus Relief Fund The federal Coronavirus Aid, Relief, and Economic Security Act (the "CARES Act") includes funds for Massachusetts governments to use to pay costs incurred in responding to the COVID-19 outbreak. This memo describes how your city or town can access funds for that purpose.								
Attachment A: Potential Municipal Uses									
FY 20 Application		Allocated	FY 20 Use	Balance					
Direct Staffing Costs - Overtime, Additional Hires, and or backfilling staff who test positive		\$300,227	\$300,227	\$0					
Planning and Development, including IT Costs		\$330,000	\$284,524	\$45,476					
Food for families		\$104,909	\$0	\$104,909	Balance also shown under Tech Essentials Tab				
		\$225,651	\$15,210	\$210,441	Balance needs to pay for Summer Program deficit				
		\$660,560	\$599,961	\$360,826					
Summer 2020									
Tents		\$401,000		\$401,000	8/7/20 SC Vote 4-6 weeks delivery				
Supplies		\$100,000		\$100,000	moved to Town Care Act				
		\$1,161,560	\$599,961	\$861,826					
08/17/20 - Justin Casanova-Davis is working on a summary report for the total \$5.2M CARES Act allocations and use for End of August.									

FY21 ESSER CARES Act 113		FY21		MUNIS		Amendment		Notes	
Item	DESE line	Budget							
2. Instructional/Professional staff salaries	Compensatory Services	\$ 30,000.00							June 23-30 Special Education Tutoring OT PT Spec
	Special education evals								
	Compensatory services	\$ 2,800.00							Compensatory/ booster services for students with IEPs. Note this is NEHA Summer School
		\$ 25,000.00							
		\$ 1,500.00							Supporting PSB Summer programs
4. Stipends	Summer ETS Support	\$ 5,000.00							Stipends for Maimonides
		\$ 10,000.00							PSB coordinator summer stipends
		\$80,000.00							PSB summer work for teachers
		\$20,748.00							
5. Fringe benefits	Translation Services	\$ 80,000.00							FY20/21 translation
6. Contractual Services	PD for teachers	\$ 28,340.00							20,000 (PSB) 8340 (private schools)
									Docking stations and headsets
7. Supplies and Materials	Teleservices/supplies (Special education)	\$ 2,500.00							Supplies to sanitize schools
	Private schools	\$ 10,332.00							Universal Screening tool students to assess social
	Screening tool (maybe subscription)	\$ 15,000.00							Scott/tech
	Acquiring tech subscriptions	\$100,000.00							
8. Travel	Mileage	\$ 2,000.00							ETS devicedelivery summerand SY21
	Technology subscriptions, hardware (OTL)	\$ 5,930.00							Private segools
9. Other costs	Cell phones	\$ 11,000.00							Cellphones for FY20/21
10. Indirect costs									
TOTAL		\$430,150.00							

Description of priorities

Private School Allocation	\$	\$36,102.00							
New England Hebrew	\$	4,629.74							H,F,E
Torah	\$	5,201.96							A,F,H
Maimonides	\$	20,339.66							D,G,H
St. Mary's	\$	5,930.32							A,B

Category/ Descriptions
A. Educational technology (internet connectivity, hardware, devices, software, tech support services, etc.)

B. Supplies and services that enable remote learning (printing, telephonic support, translation services, etc.)

C. Mental health services and supports

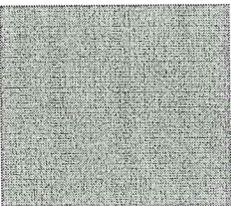
D. Activities to address the unique needs of low-income children, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, in

- E. Planning and implementing summer learning and supplemental afterschool programs
- F. Training and professional development for district staff on any topic from effective remote learning strategies to sanitation and minimizing the spread of infectious disease when in-person school resumes
- G. Providing principals and other school leaders with resources to address individual school needs
- H. Supplies and services to sanitize district facilities; personal protective equipment (PPE)
- I. Any activity allowable under ESSA, IDEA, Perkins, McKinney-Vento, and AEFLA
- J. Planning for and coordinating during long-term closures, including how to provide meals, technology for online learning, guidance for carrying out IDEA requirements, and providing educational services
- K. Supplement Food Service Budget for Free and Reduced Lunch meals
- L. Procedures and coordination systems to improve district preparedness and response efforts to COVID-19
- M. Other activities necessary to maintain district operations and services and to continue to employ existing district staff.
- N. Diagnostic intake assessments to gauge students' knowledge and skills (ie early literacy screening)
- O. Assessing learning gaps to inform teaching and addressing those gaps

sch (wages)

separate from ESY. This is to assist students who have fallen significantly behind and need prep before the fall (students who don't qualify for ESY).

and emotionally functioning and preparedness to return and/or stay remote.



cluding outreach and service delivery

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ces consistent with applicable requirements

Remote Learning Technology Essentials		Project Duration	Upon Approval – 12/30/2020	\$7,257
Purpose: The purpose of this competitive Remote Learning Technology Essentials Program is to provide supplemental funds to support Local Education Agencies (LEAs) in addressing remaining remote learning technology needs and to ensure that every student has adequate access to technology for use in remote learning environments during the 2020-21 school year. Funds under this program, in addition to those made available under other federal grant programs, may be used to support technology needs addressed following the March 13, 2020 COVID-19 emergency.				
Focus Area 1: Internet				
Focus Area 2: Devices				
ESSER-113/SEI3				
Summer Distribution /Support	\$5,000	Summer School Tech Support Stipend		
Milage for Tech Delivery	\$2,000			
Private School Tech	\$5,930	St. Mary's Allocation		
PSB Subscriptions for Tech	\$100,000			
Cares Act/Town	\$104,909			
	\$225,096			

Public Comment and Participation at School Committee Meetings

School Committee meetings are conducted in accordance with the Massachusetts Open Meeting Law, G.L. c. 30A, sections: 18-25 inclusive. In addition, the School Committee believes that the public should have an opportunity to comment to the Committee on issues that affect the school district and are within the scope of the Committee's responsibilities. Therefore, the Committee shall generally set aside a period of time at School Committee meetings to hear from the public. If the Committee believes that an issue requires a broader dialogue with the public, the Committee may schedule a separate public hearing on that issue.

Public Comment is not a discussion, debate, or dialogue between or among speakers and the School Committee. Nor is it a public hearing. Rather, it is intended to offer individuals an opportunity to express their opinion on issues of School Committee business. While the Committee and/or administrators will not typically respond to comments or questions posed at Public Comment, the Chair, as presiding officer of the meeting, may answer or request an answer to a question if ~~she/he/they~~ the Chair deems it expeditious. Further, should the Chair believe that an issue or question falls outside the purview of the School Committee, ~~she/he/they~~ the Chair may request that individuals direct it to the appropriate person or body so that the matter is given proper consideration.

The following process will govern Public Comment and participation at School Committee meetings:

The School Committee shall generally have a Public Comment section at School Committee meetings, according to the following guidelines:

M.G.L c. 30A, s. 20(g)F provides, in relevant part, that: "No person shall address a ~~public~~ meeting of a ~~governmental~~ public body without permission of the ~~C~~ hair, and all persons shall, at the request of the ~~C~~ hair, be silent." The School Committee Chair will favor those speakers who sign up in advance under the procedure specified below.

1. For all in-person meetings, a ~~A~~ sign-up sheet will be available as people enter the meeting, and people will speak in the order in which they sign up, unless more than one person wishes to speak on a single topic, in which case the Chair may call on them together. Additional information on how to comment, including for remote meetings, will be provided in the meeting announcement posted on the town website.

2. Any person wishing to speak must identify ~~him or herself (themselves?)~~ themselves by name and address, and specific interest for wishing to speak. The Chair may favor, in no particular order, those speakers who are parents or guardians of Brookline students, Brookline residents, or, in appropriate circumstances, a Town of Brookline employee.

3. There will be a time limit of 5 minutes per person, which will be enforced by the Chair of the meeting. If the number of people wishing to speak exceeds 3, the Chair may, at her/his/their/the Chair's discretion, limit individual comments to no more than 3 minutes per person. Written comments of any duration may be presented to the School Committee Executive Assistant before or after the meeting and become a part of the meeting minutes. All remarks will be addressed through the Chair of the meeting.
4. The amount of time allocated for the Public Comment session will generally be 15 minutes provided that the Chair may extend any individual session in her/his/their discretion.
5. Discussion of individual personnel issues will be prohibited.
6. Responses to concerns will be made only by the Superintendent or Chair of the meeting, or other members, at the Chair's discretion.
7. On those issues that can be resolved by directing citizens to the appropriate staff, the Superintendent or Chair will advise the citizen of appropriate steps to take.
8. The Chair of the meeting, after a warning, reserves the right to terminate speech which is not constitutionally protected if it constitutes true threats that are likely to provoke a violent reaction and cause a breach of the peace, or incitement of imminent lawless conduct, or contains obscenities. Defamatory or abusive remarks are always out of order. If a speaker persists in improper conduct or remarks, the Chair may terminate that individual's privilege of address.

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PUBLIC SCHOOLS OF BROOKLINE

Revised: 2020-2021 School Calendar (for School Committee review)

August 2020						
Su	M	Tu	W	Th	F	Sa
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November 2020						
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29	30					

December 2020						
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January 2021						
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February 2021						
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March 2021						
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April 2021						
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May 2021						
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June 2021						
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July 2021						
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25	26	27	28	29	30	31

	Teachers and Paraprofessionals Report		Professional Development Days: No School for Students; Teachers and Paras Report
	First and Last Day of School		Dismissal at 11:00am for BEEP; Noon for K-8; 12:15pm for BHS
	School Closed		Early Dismissal: Parent Teacher Conferences (see grades and times below)
	K-8 Teacher Collaboration: K-8 Students Dismiss at 1:40pm		BHS Teacher Collaboration: TBD

- | | | | |
|------------|---|------------------|---|
| Sep. 1-15 | Teachers and Paraprofessionals Report | Dec. 23 | Early Dismissal: BEEP at 11:00; K-8 at Noon; BHS at 12:15 |
| Sep. 7 | School Closed: Labor Day Holiday | Dec. 24 - Jan. 1 | School Closed for Winter Break: Return on Jan. 4 |
| Sep. 16 | First Day of School: Grades 1-12 | Jan. 8 | Professional Development Day |
| Sep. 16-17 | Kindergarten Students - 1/2 day by assignment | Jan. 18 | School Closed: Martin Luther King, Jr. Holiday |
| Sep. 28 | School Closed: Day of Low Attendance (Yom Kippur) | Feb. 12 | School Closed: Day of Low Attendance (Lunar New Year) |
| Oct. 12 | School Closed: Indigenous Peoples' Day | Feb. 15-19 | School Closed: February Vacation |
| Oct. 19 | Professional Development Day | April 2 | School Closed: Day of Low Attendance (Good Friday) |
| Nov. 3 | Professional Development Day | April 7 | K-12 Early Dismissal at 12:40pm |
| Nov. 11 | School Closed: Veterans Day Holiday | April 15 | K-6 Early Dismissal at 12:40pm |
| Nov. 12 | K-6 Early Dismissal at 12:40pm | April 19-23 | School Closed: April Vacation |
| Nov. 18 | K-8 Early Dismissal at 12:40pm | April 28 | K-6 Early Dismissal at 12:40pm |
| Nov. 25 | Early Dismissal: BEEP at 11:00; K-8 at Noon; BHS at 12:15 | May 6 | K-6 Early Dismissal at 12:40pm |
| Nov. 26-27 | School Closed: Thanksgiving Break | May 31 | School Closed: Memorial Day Holiday |
| Dec. 3 | K-8 Early Dismissal at 12:40pm | June 6 | High School Graduation |
| Dec. 9 | K-12 Early Dismissal at 12:40pm | June 21 | Last Day of School (if no cancellations) |

Make-Up Days for Weather Cancellations: June 22, 23, 24, 25 & 28, 2021