

The Barnstable School Committee met on Wednesday, February 4, 2015, in the Town Hall Hearing Room for the District Leadership Council Meeting. Present were Chair Margeaux Weber, Vice-Chair Stephanie Ellis, and Committee member Chris Joyce. Also present were Dr. Mary Czajkowski, Kristen Harmon, and Bill Butler.

Ms. Weber called the meeting to order at 6:05 P.M.

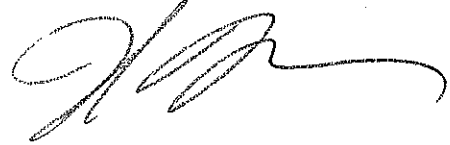
Ms. Weber stated this meeting would be the preliminary FY'16 Budget Presentation.

- Dr. Czajkowski stated that she and Mr. Markwell would be presenting the initial presentation for budget. In the fall, she met with the Town Manager for a revenue sharing meeting where it was agreed upon to keep the 60/40 split with the School receiving 60% of the revenue and the town receiving 40%. In November, Dr. Czajkowski met with the leadership team to discuss the budget request timeline schedule. Mr. Markwell made the forms available for the principals. The principals met with their staff and councils and the budget requests were submitted prior to Christmas break. Dr. Czajkowski and Mr. Markwell met with budget groups the first week of January where they received \$ 4.7 million in requests. This past week, Mr. Markwell and Dr. Czajkowski met to discuss and prioritize the needs. They looked at how the requests align with District, School Committee and individual school goals. Dr. Jezard applied for and received a grant for \$238,000 for to work with MTSS. Principals will share their experience with MTSS and propose schedule changes that will have an impact on the budget and student learning. In March, Mr. Markwell and Dr. Czajkowski will provide information on school fees and a more detailed FTE by building.
- Mr. Markwell spoke about the past budgets from FY'12 through FY'15. For FY'16, there were \$4.7 million in budget request. After meeting with Dr. Czajkowski, they have whittled the budget down to \$2.1 million in requests and it still needs to be cut down further. Mr. Markwell stated that enrollment has been static over the past few years. The breakdown is usually around 400 students per grade. The current kindergarten class enrollment is 420 and it looks as if it will be increasing in the years to come.
- Mr. Markwell spoke of the budget history and the four areas of revenue that make up the budget: appropriation from the town, circuit breaker, school choice, and bus fees:
 - Appropriation from the town: Revenue sharing is a 60/40 split with town. The School increase is just over \$2 million. This has been from an increase in taxes: property, hotel, boat, motor vehicle, etc.
 - Circuit Breaker: This is a reimbursement for cost exceeding 4 times the average per pupil cost. Mr. Markwell is estimating a \$1.8 million for out of district tuition budget. These figure to an increase of over \$170,000, which is a 10% increase from FY'15.
 - School choice: This is revenue received for educating non-resident students. Mr. Markwell is budgeting \$575,000 in revenue, which is 88 students.
 - Transportation fees: The fees for a bus pass are \$175/pass or \$350/family for students 2 miles or less from the school in grades K-6 and for students in grades 7-12 regardless of distance from the school. Mr. Markwell is budgeting \$365,000 in supplement transportation costs. The total cost transportation cost is \$2.1 million from First Student.
 - Total resources for the FY'16 Budget are \$64,027,990.
- Dr. Czajkowski spoke about the three priority areas when it comes to the budget:
 1. Fixed costs: These costs include employee contracts, utilities, the bus contract, and NECC Program.
 2. Preschool Program: These costs include staffing of the new early learning center as well as, furniture, fixtures, and equipment for the building.
 3. MTSS: These costs include costs associated with student-based schedules in the elementary schools and ELL support. There are 170+ ELL students with no curriculum materials and now requesting \$80,000 for materials.
- Dr. Czajkowski defined MTSS (Multi-Tiered System of Support) and explained why MTSS is important. She asked each principal to give an overview of how MTSS is shaping their schedules and the budget impacts.
- Mr. Gibbons spoke on behalf of the elementary school principals about using data and what it means. The different elementary school schedules for specialties were presented. The current reality is some students are pulled from their core instruction to attend ELA or math block classes. The school schedules need to be more "learner focused" with uninterrupted blocks of instruction in reading and math, time permitting tier 2 and 3 interventions and support or enrichment, and common planning time for teachers. The schedules were made with guidance from DESE. The district investment in these new schedules is an increase of 4.4 FTEs.
- Ms. Sullivan spoke of BUES proposed schedule change will result in a reduction of 1.0 FTE.

- Mr. Anderson said BIS made change similar to what the elementary schools are proposing over 2 years ago by rearranging the times of their specialties.
- Mr. Clark spoke of the proposed BHS schedule change to include 55 and 75 minutes classes, advisory time, early release once a week where teachers will use this time to collaborate.
- Dr. Czajkowski said there would be a more detailed presentation by school of FTEs at the March School Committee Meeting.
- Ms. Weber stated that MTSS is something we're going to hear about over next four years. She would like to see a Highlight on Education presentation by principals of what each level of MTSS means for their students and why it is important.
- Dr. Czajkowski thanked the School Councils for working on these schedules and attending tonight's meeting.

Adjourned 6:58 PM

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Jen Kruczek', with a long, sweeping horizontal flourish extending to the right.

Jen Kruczek
Executive Assistant