

DEPT./BOARD: **Ways & Means Local Education Subcommittee Meeting**

DATE: **4/12/2023**

TIME: **6:00 PM**

PLACE: **Town Hall Main Conference Room**

Meeting Minutes

Posted Agenda:

1. Public Participation
2. Burlington Public Schools Operating Budget
3. Burlington Public Schools Accommodated Budget
4. Burlington Public Schools Warrant Articles
 - a. 7-23 School-MSMS Security Cameras
 - b. 7-24 School-Pine Glen Instruction Space Transformation
 - c. 7-25 School-BHS Lightspeed Amplification Systems
 - d. 7-26 School-BECC Student Bathroom Renovations
 - e. 7-27 School-Francis Wyman Stairwell Resurfacing
 - f. 7-28 School-Pine Glen Siding and Soffits
 - g. 7-29 School-Francis Wyman Cafeteria Grease Trap
 - h. 7-30 School-Memorial Fire System Upgrades
 - i. 7-31 School-Francis Wyman Grass Field
 - j. 7-32 School-MSMS Athletic Field Improvements
 - k. 7-33 School-BHS Athletic Field Improvements
 - l. 29 Burlington High School Feasibility Study
 - m. 30 Repurpose Article 7-18 of May 2022 Town Meeting (BHS Music floor reconstruction)
 - n. 31 Francis Wyman Baseball Field Rehab
5. Adjournment

Present:

Steve Morin, Rob Neufeld, Ed Parsons

Public Participation

None

Burlington Public Schools Operating Budget

Raise and appropriate \$61,917,897.04 to fund the Burlington Schools operating Budget for FY24.

The subcommittee reviewed the deltas from the Superintendent's budget (which the subcommittee reviewed on 4/6) to the approved School Committee Budget from 4/11. The budget is 4% over FY23, and 0.25% over the 3.75% guideline that was approved at the annual budget summit earlier this year.

The reason that the budget is over the 3.75% guideline is the addition of a Newcomer Academy program that addresses the needs of students who have experienced interruptions in their education and hold a full-time job in addition to going to school. The Newcomer Academy includes 2 new FTE positions for \$146,052.

In addition to the Newcomer Academy, there are 8 new FTE positions, and 4 positions being converted to 1.0 FTE:

- Social Worker / Adjustment Counselor @ Fox Hill
- Social Worker / Adjustment Counselor @ Memorial
- Math Specialist @ Francis Wyman
- Special Education Instruction Aide @ Marshall Simonds
- Special Education Teacher @ Marshall Simonds
- Team Chair @ Marshall Simonds (convert a 0.4 employee to 1.0 FTE)
- Psychologist @ Marshall Simonds (convert a 0.6 employee to 1.0 FTE)
- World Language Teacher @ Marshall Simonds (convert 0.6 to 1.0 FTE)
- Grade 6 Reading Teacher @ Marshall Simonds (convert a 0.5 to 1.0 FTE)
- Strength and Conditioning Coach @ BHS
- Board Certified Behavioral Analyst @ System Wide
- System / Network Analyst @ System Wide

Sixteen requested positions across the school district were not funded this year. The school department has that list on the FY24 School Operating Budget Proposed Cuts to Guideline (Revised 4/11/2023)

The subcommittee voted in favor of this warrant article 3-0.

Burlington Public Schools Accommodated Budget

Raise and appropriate \$14,202,037 to fund the Burlington Schools Accommodated Budget for FY24.

The Special Education Accommodated Budget covers tuition expenses that are hard to project yearly. The district is required to provide special education services to students in the district to those students who need them. The district is unable to project the number of students who will move in or out of the district.

This account contains Out of District Tuitions, Transportation for in-town/out-town special education programs, LABBB Tuitions and the Burlington Early Childhood Center. The total budget this year is \$14,202,037, up 10.3% from FY23. (12,873,799)

The major drivers that are increasing this budget include:

- 3 new students in out of district placements from FY23
- 2 new residential placements, 1 new day placement
- State raised tuition rates for out of district placements by 14%
- Addition of a position for a Director of Special Education Programs
- New Development Skills Classroom Teacher for Pine Glen Elementary School

The Circuit Breaker reimbursement from the state is calculated at 65% this year.

The subcommittee voted in favor of this warrant article 3-0.

Burlington Public Schools Warrant Articles

7-23 School-MSMS Security Cameras

Fund the renovation of the security system at Marshall Simonds Middle School for \$45,111 from free cash.

The subcommittee voted in favor of this warrant article 3-0.

7-24 School-Pine Glen Instruction Space Transformation

Fund the conversion of existing space to instructional space at Pine Glen for \$115,562 from free cash.

The subcommittee voted in favor of this warrant article 3-0.

7-25 School-BHS Lightspeed Amplification Systems

Fund the installation or repair of Lightspeed amplification systems in spaces at BHS that lack them for \$154,980 from free cash.

The Lightspeed Amplification System ensures that all students can hear the instructor no matter where they sit in the classroom.

The subcommittee voted in favor of this warrant article 3-0.

7-26 School-BECC Student Bathroom Renovations

Fund the replacement of the bathrooms at the Burlington Early Childhood Center for \$82,770 from free cash.

The bathrooms have exceeded their original life expectancy and need renovation. The stalls and sinks are sized for high school students and will be replaced with age and size appropriate equipment for young children.

The subcommittee voted in favor of this warrant article 3-0.

7-27 School-Francis Wyman Stairwell Resurfacing

Fund the repair of the resurfacing of stairwells at Francis Wyman Elementary School for \$42,049 from free cash.

The floor surfacing on the stairwells at the Francis Wyman Elementary School have not been replaced since they were originally installed during the reconstruction in 1996. The surface is worn and unsafe and poses a safety concern.

The subcommittee voted in favor of this warrant article 3-0.

7-28 School-Pine Glen Siding and Soffits

Fund the replacement of the siding and soffits at Pine Glen Elementary School for \$150,403 from free cash.

There are various spots where the siding and soffits are in disrepair due to deterioration. This poses a safety issue because animals and bees can get in. The repair would improve the retention of heating and cooling.

The subcommittee voted in favor of this warrant article 3-0.

7-29 School-Francis Wyman Cafeteria Grease Trap

Fund the replacement of the grease trap in the Francis Wyman Cafeteria for \$39,393 from free cash.

The grease trap is undersized and needs to be replaced to conform to code requirements.

The subcommittee voted in favor of this warrant article 3-0.

7-30 School-Memorial Fire System Upgrades

Fund an upgrade to the Memorial School Fire System for \$41,190 from free cash.

The communication system used to relay calls during fire emergencies is no longer supported by the manufacturer and needs to be replaced. The fire system will no longer pass certification and presents a safety concern without the upgrade.

The subcommittee voted in favor of this warrant article 3-0.

7-31 School-Francis Wyman Grass Field

Fund the reconstruction of the baseball field at the Francis Wyman Elementary School for \$700,000 from free cash.

The baseball field is in significant need of repair and was identified as a high-priority project by a recently completed assessment of the conditions of all school athletic fields. The baseball field will be moved 3 feet from its original position to improve playability and new dugouts will be installed. There have been many complaints from players, parents and another group submitted a separate warrant article on their own to improve the conditions.

The subcommittee voted in favor of this warrant article 3-0.

7-32 School-MSMS Athletic Field Improvements

The article was withdrawn.

7-33 School-BHS Athletic Field Improvements

The article was withdrawn.

29 Repurpose Article 7-18 of May 2022 Town Meeting (BHS Music floor reconstruction)

Repurpose \$450,000 will come from repurposing the funds allocated from last year's warrant article.

At the May 2022 town meeting, there were several questions on how the school prioritized the BHS Music Room Floor reconstruction for greater accessibility by all students. The School Department decided that conducting a feasibility study would provide an independent assessment and prioritization of the work. The School Department plans to follow the same process for a feasibility study as was

recently completed for the Fox Hill Elementary school project. The cost estimate came from the firm that completed the feasibility study for Fox Hill.

The total cost of the feasibility study is \$1,500,000. The remainder would come from warrant article 30.

The subcommittee voted in favor of this warrant article 3-0.

30 Burlington High School Feasibility Study

Fund \$1,050,000 from free cash for a feasibility study to improve BHS. See the discussion above for additional context.

The subcommittee voted in favor of this warrant article 3-0.

31 Francis Wyman Baseball Field Rehab

No vote was taken. The Ways & Means Local Education Committee is working to schedule a meeting with the proponents if they decide to move forward.