

Select Board Meeting

Peter D. Marano Superintendent of Schools July 11, 2022



How We Create Our Budget

Research

Each department looks into its budget and determines its needs by using expense trends and current student data as well as recommendations from the School Improvement Councils.

Manage

Budget is presented to School Committee for approval (School Committee may make additional recommendations) and then passed onto Member Town Officials.



Analysis

We use data provided by the state and historical data to make data informed decisions when thinking about our future needs.

Action

The Leadership Team reviews budget requests and determines actual needs as well as potential cuts.



Expense Drivers

Student Learning Options

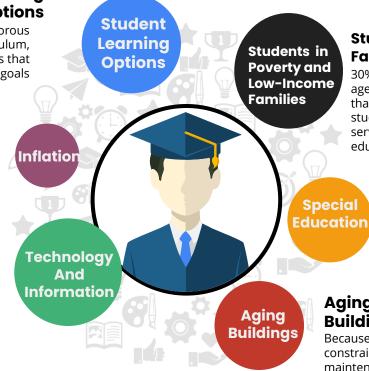
Provide all students with rigorous and culturally relevant curriculum, resources and programs that support individual goals

Inflation

Expenses that the district incur continue to rise annually The trend is that the increases in expenses outpace increases in revenue.

Technology and Information

The rapid increase in technology and information has accelerated the need to more frequently replace educational materials and equipment.



Students in Poverty and Low-Income **Families**

30% of Massachusetts school aged children live in families that are low income. These students often require added services from public education.

Special Education

Two factors that drive the increase in Special Ed

1)More students are being classified as learning disabled,

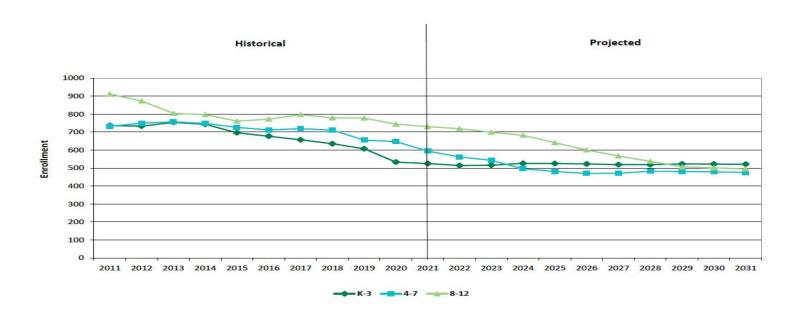
2)Other local social agencies are covering less of the needs of special ed. students, leaving schools to shoulder more of the cost

Aging Buildings

Because of budgetary constraints, differed maintenance activities and outdated facilities, spending on building improvements will soar.

NESDEG

Historical & Projected Enrollments in Grade Combinations



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Current Enrollment as of March 1st 1901 Students

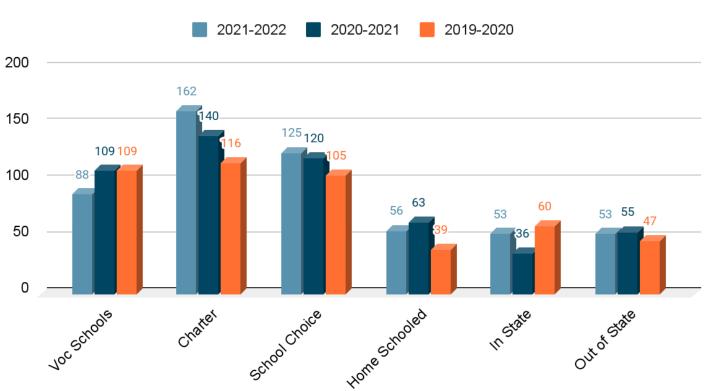


Enrollment by Selected Population

Selected Pop	17-18	18-19	19-20	20-21	21-22	State 21-22
First Lang Not Eng	3.9	4.2	4.6	5.5	6.6	23.9
English Lang. Learner	1.6	1.6	2.0	2.4	3.6	11.0
Student with Disabilities	19.9	19.3	20.9	21.3	19.9	18.9
Low Income	19.2	19.0	20.5	24.8	32.4	43.8
High Needs	34.6	34.7	36.8	40.2	45.2	55.6

Student Attending List

SCHOOL ATTENDING



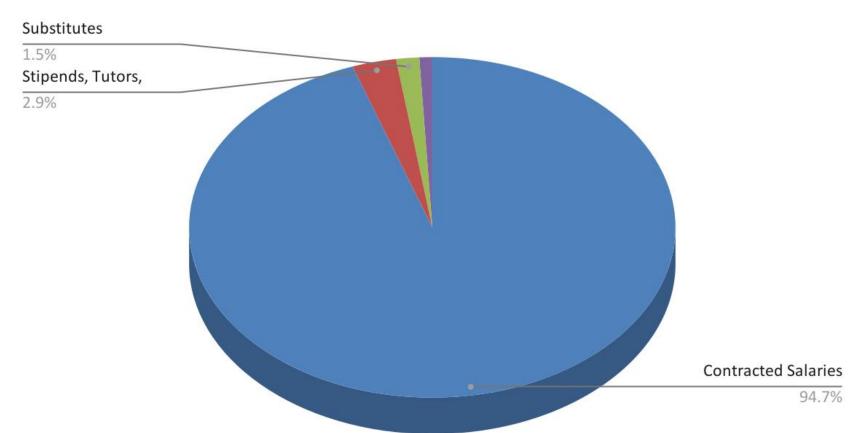


Position Added For FY23

Location	Position	FTE
District	Wilson Teacher (Lead)	1.0
	ELL Teacher	.15
	ELL Teacher	.5
	ELL Teacher	.5
	ELL Teacher	1.0
BHS	Science Teacher (Innov Pathway)	1.0
	Career Counselor (Innov Pathway)	1.0
BMS	12 Month Clerk	1.0
PreK	BECP Teacher (Increase from 0.5 to 1.0)	1.0

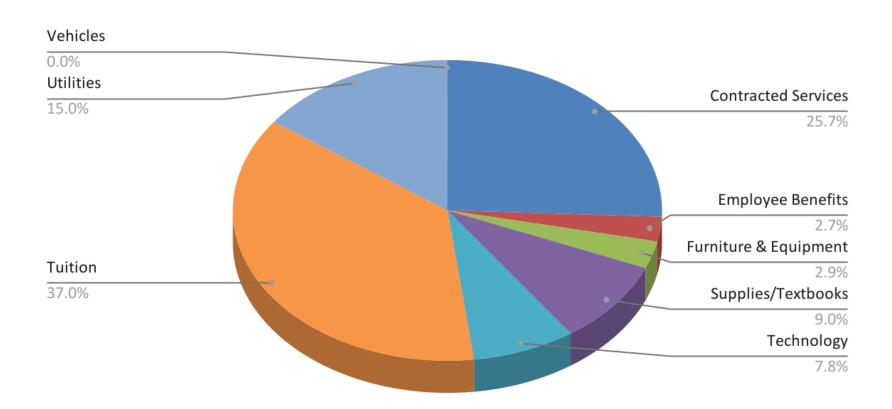
FY23 Bellingham Public Schools Salaries

80% of Total Budget Request



FY23 Bellingham Public Schools Non Salary Expenses

20% of Total Budget Request





General Budget Summary

	FY 2022 ACTUAL APPROPRIATION	FY 2023 BUDGET PROPOSAL	FY22-23 CHANGE
GENERAL FUND APPROPRIATION	\$27,878,917	\$28,765,366	3.18% \$886,419
CH 70 STATE AID *FY 23 per DESE as of 1/26/22	\$8,707,945	\$8,772,685	0.74% \$64,740
TOWN SHARE	\$19,170,972	\$19,992,651	4.29% \$821,679
TOWN SHARE ABOVE REQUIRED MINIMUM CONTRIBUTION	\$1,773,741 9.25%	\$1,560,186 7.80%	-12.04% -\$213,544



ESSER III

Enhanced Core Instruction

- Purchasing and/or expanding use of high-quality, aligned instructional materials (any content area) and associated professional development
- Professional development for teachers and administrators
 re: culturally responsive teaching
- Screening assessments and associated professional development (e.g., early literacy assessments)
- Expanding access to career-technical education (including "After Dark" district/vocational partnerships), innovation pathways, and advanced placement courses (including fee subsidies and teacher training)
- Tutoring programs and support, including early literacy tutoring (including training paraprofessionals) and peer tutoring programs.
- Developing or strengthening data cycles to facilitate and inform student learning and associated professional development and support personnel

Targeted Student Supports

- Developing or expanding high quality co-teaching and inclusion models for students with disabilities and associated professional development
- Acceleration academies (during school year vacations) and summer learning opportunities for individualized instruction and enrichment
- Dropout prevention and recovery programs

Talent Development & Staffing

 Increasing staff and opportunities for arts, enrichment, world languages, athletics and elective courses



ESSER III

Social Emotional/Mental Health Supports

- Increasing personnel and services to support holistic student needs, including school guidance and adjustment counselors, nurses, psychologists, and/or social workers
- Building/strengthening partnerships with communitybased organizations to increase student/family access to services for mental/physical health and well-being
- Working with community-based organizations that provide enrichment during the school day and/or out of school time
- Engaging community, partners to build capacity among educators and support personnel to implement equitable and culturally responsive learning environments
- Create transitional programs, partnering with community based organizations, for students with mental health or behavioral-related absences returning to school



Curriculum

Our ELA Curriculum Review team completed a Self Study of our ELA Program this year. This review led to the recommendation by the committee to engage in the selection and identification of a new ELA Curriculum Program for grades PreK-8. Utilizing a combination of Capital Funds (\$150,000) a grant received throughout the Department of Elementary and Secondary Education (200,000) and other budget and ESSER funds, we have purchased the following programs:

Preschool - World of Wonders

Kindergarten through Grade 5 - Wonders

Grade 6 through Grade 8 - StudySync











Why McGraw Hill? - Priorities

Grades Pre-K-3

- Meets MA Markers of High-Quality "Green" on all three EdReports and Curate criteria: rich texts, usability, alignment
- Strong Foundational Skills
- Alignment to Elementary Philosophy
- Span of PreK grade 3 higher would be better
- Combination of print/digital resources

Grades 4-7

- Meets MA Markers of High-Quality "Green" on all three EdReports and Curate criteria: rich texts, usability, alignment
- Ability to synch with Google Classroom interface
- Span of K-8 ideal
- Alignment to Elementary/Secondary Philosophy
- Combination of print/digital resources

Grades 8-12

- Meets MA Markers of High-Quality "Green" on all three EdReports and Curate criteria: rich texts, usability, alignment
- Combination of print/digital resources
- Ability to synch with Google Classroom interface
- Alignment to Elementary/Secondary Philosophy



Why McGraw Hill? - Parameters and Priorities

Grades K-3

- Foundational skills, Word Study, Spelling, Grammar, Writing components embedded (one program vs multiple programs)
- Differentiated supports and opportunities for ELs, SWDs
- Smartboard technology compatibility
- Tier 2 and 3 supports supplemental intervention program
- Integration of other content areas NF texts, etc.
- Culturally appropriate representations

Grades 4-12

- Differentiated supports and opportunities for ELs, SWDs
- Tier 2 and 3 supports supplemental intervention program
- Word Study/Vocabulary, Writing, Spelling, Grammar components embedded
- Integration of other content areas NF texts, etc.
- Culturally appropriate representations
- Alignment with Instructional Philosophy
 - Prepares students to respond to a variety of texts using evidence
 - High-level thinking skills DOK and Blooms used to create rigor
 - Differentiation levels of texts available
 - o Embedded scaffolding graphic organizers, etc.







- SEL embedded lessons
- Science, Social Studies and Music integration
- Clear instructional paths
- Supports for English language learners and students with special needs
- Developmentally appropriate for three, four, and five year olds
- Unit/weekly themes
- Adaptable for full/half day programs
- Engaging resources

- Engaging student resources
- Strong instruction routines close reading
- WonderWorks -Tier 2 and 3 Intervention
- English language learner resources i.e. supplemental and embedded
- Leveled readers different versions of same text
- Digital workspace includes thousands of leveled readers, hundreds of games, interactive texts, videos, songs, a digital Writer's Notebook, research projects, etc.
- Flexibility within lessons, plethora of resources
- Science, Social Studies, SEL topics embedded
- Customer service

- Abundance of resources, including PBL Units
- Strong instruction routines close reading
- Rigorous and culturally relevant content
- Tools to monitor student progress and tailor instruction for all learners (lexile adjustments)
- Rich, authentic literature including full novel studies
- Comprehensive and engaging digital and print resources
- Blasts short, high-interest read/write assignments that include relevant topics to students in a familiar, social media format.



BVExcel

The purpose of BVEcel is to develop a collaborative model for the Blackstone Valley School Districts to provide non-traditional course offerings that will expose students to career options, building industry skills, and provide workforce opportunities that would be difficult to offer in isolation. BVExcel works to combine resources in order to offer students unique courses which would be impossible for each district to offer individually. Each course is credit bearing towards high school graduation. We are currently being funded through a generous grant from American Student Assistance (ASA, www.asa.org).

BVExcel



BVExcel

Courses Being Offered:

- Manufacturing I & II
- Cybersecurity
- Intro to Health Career
- Welding
- 2D Video Game Design*
- Robotics*
- Video Lab

Courses run virtually but also have an in person session 1 day per week after school

Business Partners

- Algonquin Industries, Bellingham
- Waters Corporation, Milford
- Staples Corporation, Framingham
- Lampin Corporation, Uxbridge



Innovation Pathways at BHS

Innovation Pathways are designed to give students coursework and experience in a specific high-demand industry, such as information technology, engineering, healthcare, life sciences and advanced manufacturing.

Innovation Pathways are designed to create strong partnerships with employers in order to expose students to career options and help them develop knowledge and skills related to their chosen field of study before they graduate high school.

We have been approved for Manufacturing and Health Care



Transportation

- This current year we purchased three vans to help reduce the cost of out of district transportation.
- The vans stated their runs in March/April and we have already seen a savings of \$17,000
- The overall Transportation Budget increased by 2.25% or \$70,000
- Our goal is to purchase 2 additional vans so that we can capture additional savings
- We have been working with a consultant, Richard Labrie, to look at other ways that we can save transportation costs, which could include self operating



PreSchool Facility

We have an opportunity to establish a centrally located preschool facility.

The ideal place would be by or attached to BHS

- Easier access to preschool facilities in the center of town
- Create a Chapter 74 Vocational program
- Students would be able to to work in the preschool and receive Early Childhood certification

We are exploring a feasibility study and an architectural analysis for either a buildout at BHS or stand alone facility.



School Security

- Entrapment Entrances at BHS, BMS, KMA
- Camera Systems at BHS, BMS, KMA, DiPietro (2-3)
- Raptor Integrated School Safety Software and Alert
- ALICE Training Alert, Lockdown, Inform, Counter, Evacuate
- School Emergency Operation Plans
- School Resource Officer

Town of Bellingham Bellingham Stall Brook

342 Hartford Ave, Bellingham, MA 02019

SD PHASE

OUTLINE SPECIFICATION: ENTRY DOORS & HARDWARE

Set: 1.0

***	real versions compress			
2	Continuous Hinge	CFM SLF-HD1 PT EL-CEPTx32D		- 1
1	Concealed Vert Rod Exit	55 56 AD6410 106 x Less Pull	US32D	- 5
1	Concealed Vert Rod Exit	55 56 AD8410	U632D	- 1
2	Door Pull	BF158	US32D	
2	Conc Overhead Stop	6-X35	689	
2	Surfece Closer	J7500	669	,
1	Threshold	252x3AFG		- 1
1	Gasketing	By Door/Frame Supplier		
2	Sweep	3452CNB		
2	Frame Harness	QC-C1500P		
2	Door Harness	QC-CX sized for hinge to locking hardware		
1	Wiring Diagram	By Security Vendor		
1	Card Reader	By Security Vendor		- 5
2	Position Switch	DPS-M-GY		- 5
1	Power Supply	BPS-24-1		- 5

Door is normally closed, locked, and latched. During school opening and closing hours, doors may be electronically dogged for student entry.

Presenting valid credential to card reader electronically retracts latch and allows entry by trim. Mechanical key override also allows entry by trim.

Free agress at all times.

During power failure, door will remain locked and latched. Fail secure.

-	eat vestibule timy ample			
	Continuous Hinge	CFM SLF-HD1 PT EL-CEPTx32D		P
	Rim Exit Device	55 56 ADB504 Less Pull	US32D	
	Door Pull	BF158	US32D	R
	Cons Overhead Stop	6-X36	689	R
	Surface Closer	J7500	559	
	Threshold	252x3AFG		P
	Gasketing	By DoonFrame Supplier		0
	Dweep	3452CNB		P
	Frame Harness	QC-C1500P		M
	Door Harness	QC-CX-sized for hinge to looking hardware		N
	Wiring Diegram	By Security Vendor		0
	Card Reader	By Security Vendor		0
	Position Switch	DPS-M-GY		- 5
	Power Supply	BPS-24-1		

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Presenting valid credential to card reader electronically retracts latch and allows entry by trim. Machanical key

Free egress at all times.

During power failure, door will remain locked and latched. Fall secure.

GENERAL NOTES

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B. THE CONTRACTOR SHALL PROTECT ALL WORK FROM DAMAGE DUE TO WORK-RELATED USE OF THE AREA.

B. THE CONFRACTOR SHALL BE RESPONSIBLE FOR THE CONFLETE SECURITY OF HIS WORK AND MATERIAL AND EQUIPMENT WHILE JOB IS IN PROGRESS AND UNIT. JOB IS COMPLETE.

B. THE CONTRACTOR BHALL VERBY ALL DIMENSIONS AND CONCITIONS ON THE BITS, INCLUDING EXISTING UTLITY LOCKTIONS, AND NOTIFY THE ARCHITECT OF ANY DISCREPANCES OR INCOMPISTENCES SEFORE COMMISSIONS THE WORK. 10. THE CONTRACTOR SHALL REFER TO AND CROSS-CHECK DETAILS, DIMENSIONS, NOTES AND ALL REQUIREMENTS SHOWN ON THE ARCHITECTURAL CHANNESS WITH RELIATED REQUIREMENTS ON THE INECHARICAL, PLUMBING AND ELECTRICAL DRAWINGS.

11. WRITTEN DIMENSIONS AND ALIENWENT INSTRUCTIONS TAKE PRECEDENCE OVER SCALED DIMENSIONS.



PROPOSED ENTRY ADDITION



EXISTING PHOTO OF ENTRY



0201 M Stall Brook Bellingham rd Ave, Bellingha

of all

DRAWING LIST

SECTIONS / DETAILS / SCHEDULE

PROGRESS SET

CODE SUMMARY

SCOPE OF WORK Construct an addition of a vestibule at the Stall Brook elementary school that better supports the administration's ability to sign-in visitors in a safe and secure manner. This will be accomplished by coming out with an addition, installing a bank-teller style window in between the vesticule and administration office, from which point the school's administrative personal can allow access into the school after the visitor has been properly validated and logged in.

*APPLICABLE CODES:
-2015 INTERNATIONAL BUILDING CODE -2015 INTERNATIONAL ENERGY CODE -2016 INTERNATIONAL PLUMBING CODE -2008 INTERNATIONAL PLUMBING CODE -AMERICANS WITH DISABILITIES ACT (ADA) -MA, ARCHITECTURAL ACCESS BOARD (MAAS)

*OCCUPANCY USE GROUP(S):
-E - EDUCATION (K-4 ELEMENTARY SCHOOL)

*TYPE OF CONSTRUCTION:

-IIB NON-COMBUSTABLE (SPRINKLER)

- SPRINKLER SYSTEM - YES - FIRE ALARM SYSTEM - YES - FIRE RESISTANCE RATING REQUIREMENTS: 0 HOURS ALL ELEMENTS (TABLE 601 AND 602)

MEANS OF EGRESS

*PLUMBING:

12. MODIFICATION OF THE DESIGN AS REPRESENTED IN THE CONSTRUCTION GOODWINETS SHIFL NOT BE MADE WITHOUT PRODURENT AND THE APPOINABLY THE APPOINTED AND THE RECORD.

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20. THE CONTRACTOR SHALL BE RESPONSIBLE FOR SCHEDULING AND MAKING ALL ARRANDEMENTS AND ACCOMMISSIONS FOR TIMELY INSPECTIONS OF THE WORK BY AUTHORITIES HAVING

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Town of Bellingham DiPietro Elementary School

70 Harpin St, Bellingham, MA 02019

SD PHASE

SCOPE OF WORK

Work: Construct a vestibule at the elementary school that better supports the administration's ability to sign-in visitions in a safe and secure manner. This will be accomplished by installing a bank-tallier style window in batness the vestibule and administration office, from which point the school's the visitor has been properly validated and logged in.

CODE SUMMARY

-2015 INTERNATIONAL BUILDING CODE -2015 INTERNATIONAL ENERGY CODE -2009 INTERNATIONAL PLUMBING CODE -AMERICANS WITH DISABILITIES ACT (ADA)
-MA., ARCHITECTURAL ACCESS BOARD (MAAB)

*OCCUPANCY USE GROUP(S): -E - EDUCATION (K-4 ELEMENTARY SCHOOL)

TYPE OF CONSTRUCTION: -IB NON-COMBUSTABLE (SPRINKLER)

- FIRE ALARM SYSTEM - YES - FIRE RESISTANCE RATING REQUIREMENTS: 0 HOURS ALL ELEMENTS (TABLE 601 AND 602)

*MEANS OF EGRESS: -NO CHANGE

OUTLINE SPECIFICATION: ENTRY DOORS & HARDWARE

1. All new entry doors shall be Aluminum Storefront with Stainless Steel kick and push plates and hardware sets as

2. Door Hardwara Sets Doors: Vestibule Entry Pair Concealed Vert Ro

> Conc Overhead S Surface Closer Threshold

Door Hamesa

Position Switch

Door Pull

Sweep Frame Harness

	CFM_SLF-HD1 PT EL-CEPTx32D		P
od Exit	55 56 AD8410 105 x Less Pull	US32D	8.
od Exit	55 56 AD8410	US32D	S.
	BF158	US32D	R
top	6-X36	689	RI
	J7500	689	N
	252x3AFG		PI
	By Door/Frame Supplier		0
	3452CNB		PI
	QC-C1500P		M
	QC-CX sized for hings to locking hardware		M
	By Security Vendor		0
	By Security Vendor		0
	DPS-M-GY		81
	BP8-24-1		81

Door is normally closed, locked, and latched. During school opening and closing hours, doors may be electronically dogged for student entry.

Presenting walld cradential to card reader electronically retracts latch and allows entry by trim. Mechanical key

Free egress at all times. During power fallure, door will remain locked and latched. Fall secure.

ors: Vestibule Entry Single			
Continuous Hinge Rim Exit Device Door Pull Cono Overhead Stop Burface Closer Threshold	CFM_SLF-HD1 PT EL-CEPTX32D 55 66 ADI554 Less Pull BF158 6-X35 J7500 2532-JAFG	US32D US32D 683 659	PE SA RC RF NC
Gasketing Sweep	By Door/Frame Supplier		OT
Frame Hamess	QC-C1599P QC-CX sized for hinge to locking hardware		M
Door Harness Wiring Diagram	By Security Vendor		01
Card Reader Position Switch	By Security Vendor DPS-M-GY		OT
Power Supply	BPS-24-1		SU

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GENERAL NOTES

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6. THE CONTRACTOR SHALL VERFY ALL OMENSIONS AND CONCETON THE SITE, INCLUDING EXISTING UTKETY LOCATIONS, AND NOTFY THE ARCHITECT OF ANY DISCREPANCIES OR INCONSTITUTIONS REPORT COMMENCING THE WORK.

19. THE CONTRACTOR BHALL REFER TO AND CROSS-CHECK DETAILS, DRENGICKS, ROTES AND ALL REQUIREMENTS SHOWN ON THE ARCHESETURAL ORGANISOS WITH RELIATED REQUIREMENTS ON THE MECHANICAL, PLISMESOS AND ELECTRICAL DRAWNOSS.

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DRAWING LIST GENERAL CONDITIONS A0.1 COVER SHEET

ARCHITECTURAL A1.0 MAIN FLOOR PLAN

17, PROVIDE TEMPORARY UTURIES AS NECESSARY FOR EXSOUTION OF THE WORK.

19. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OSTAINING REQUIRED PERMITS FOR EXECUTION OF THE WORK AND

29. THE CONTRACTOR SHALL BE RESPONSIBLE FOR SCHEDULING AND MARCHS ALL ASSAMISSEMENTS AND ACCOMMODATIONS FOR TWALLY MEPICETIONS OF THE WORK BY AUTHORITIES HAVING JURISDICTOR (MALE).

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PROGRESS SET

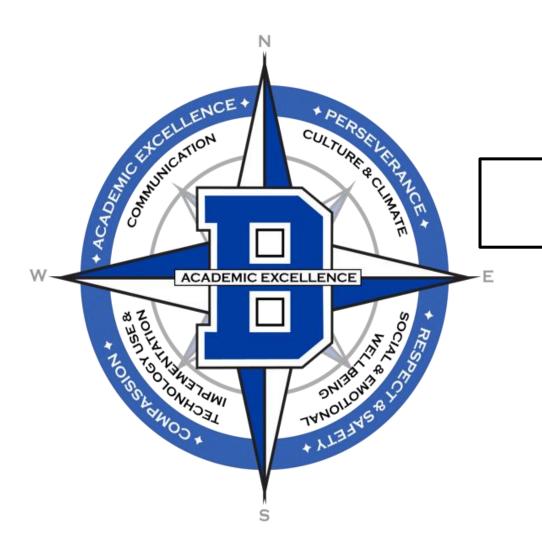












QUESTIONS?