

Wareham School Committee
Budget Workshop

November 10, 2022

The Chair called the meeting to order at 8:34 a.m. The Finance Committee was in attendance as guests. The meeting was recorded by WCTV and audio recorded by Jamie Wiksten.

Attendance: Kevin Brogioli, Geoff Swett, Joyce Bacchiocchi, Brennan McKiernan, Dr. D'Andrea, Ms. Kristin Flynn, and Dr. Andrea Schwamb.

Unable to attend: Apryl Rossi

Dr. D'Andrea welcomed everyone to the meeting. The Superintendent mentioned that both he and Kristin Flynn, the Director of Finance, are new to the district. He listed the teaching responsibilities of the District and what is required to meet the needs of all of the students, including a growing population in Student Services.

Dr. D'Andrea continued that it is becoming more challenging to educate our students with many financial obstacles to overcome. Students are inundated with media, changing the students of today with mass distraction less reading, and changing the way students learn. He added there is an increase in mental health and teen depression which challenges the work of schools.

The Superintendent explained that FY24 proposed budget is a level service budget, taking what the district is doing now, and apply the same budget to next year with only fixed contractual costs. Grants will be used to offset the budget and will be discussed at the end of the meeting.

The vision and core values of the school district were presented.

The Central Office Organizational Chart was presented, the costs at the Central Office and Districtwide costs.

Mrs. Bacchiocchi asked about facilities salaries and if there is an analysis done to see if the positions are cost effective. The Superintendent responded that the employment of the HVAC position has saved the district money. Plumbing expenses in the past have not totaled more than 40,000, but the town also utilizes the School District's Plumber.

Wareham High School

Mr. Scott Palladino presented his organizational chart, enrollment (635 students on October 15, 2022), including students who are in Grade 13 (ages 18-22), with an anticipation of 700 students for SY 2024. He presented the cost of staff and expenses.

The High School is 35 years old, and there is a greater maintenance need. The High School will need 9.2 million for FY24.

Finance committee members asked to see a cost comparison. Ms. Flynn answered that the High School had an \$8.8 budget last year. Mr. Palladino noted that shipping and handling and supplies have increased as well.

Mr. Bernie Pigeon noted the High School request is the same as last year. Mr. Palladino responded that last year there was a request for additional staff positions. This year there is a request for level funding.

Mr. Swett mentioned that ESSER funds will disappear soon and will impact the needs of social worker positions.

Mr. Pigeon asked how the budget addresses the loss of learning. Mr. Palladino will address those issues in next year's budget.

Wareham Middle School

Tracie Cote reviewed the Middle School organizational chart. A Department Chair and one position was eliminated to create the third assistant principal position. The enrollment of the Middle School is 440 and the anticipated number is 430 students. The population of Special Education is 27% with five substantially separate classrooms – ASC, therapeutic learning center lead by an incredible staff. The Total proposed WMS budget is \$6,638,342.

There is an increase in supplies and continue to address maintenance problems in HVAC has the meeting increases.

There were questions regarding the condition of the building and roof.

Mr. Swett asked about the evaluations of the paraprofessionals. Mr. Swett asked why there isn't a lead paraprofessional. Mrs. Cote responded that the paraprofessionals are directly and indirectly under her leadership.

Wareham Elementary School

Dr. Bethany Chandler presented the organizational chart of the Wareham Elementary School. There is an anticipated enrollment of 959 students with total expenses at \$10,518,704.

Dr. Chandler explained that the preschool program has 65 students. Our preschool is limited by space, and the district is exploring options, including a report where the district could explore options with High School. It would be a wonderful opportunity to partner with the High School students as one of their career pathways.

Mrs. Bacchiocchi asked about the utility and heating of building and Mrs. Flynn gave an explanation to the two lines.

Mr. Swett asked about the organizational chart and paraprofessionals. Dr. Chandler responded that she conducts all of the evaluations for the paraprofessionals with feedback from other staff leaders.

The elementary school reduced a Team Chair and created an Early Elementary Department Chair in its place. The Department Chair and Assistant Principal carry the workload of the Team Chair responsibilities.

The workshop conducted a 5 minutes break.

Beyond School Time

Jane Fondulis

Ms. Fondulis shared that BST was developed 11 years ago, which is an umbrella for all grant funding programs. CARE, SAIL, summer programming, and accelerated summer academies are funded by BST. The WCAS night school program (now called PASS) is for students between the ages 16-21. There are 30 students with 5 school choice students involved in the program. PASS is also a grant funded program.

The programs are academic and students who stay after school do better at day school when participating in the afterschool program. BST partners with Wareham Land Trust, YMCA, and other local groups for enrichment.

Curriculum and Instruction

Dr. Andrea Schwamb

Dr. Schwamb shared the proposed budget is the same amount as last year \$301,411. Mrs. Bacchiocchi asked about the salary line and if there is a percentage of the salaries are shared amongst grants. Dr. Schwamb responded that a portion of the curriculum salaries are shared with Title I.

Special Education Services

Melissa Fay and Kathleen Beaulieu

Ms. Fay shared that Special Education has reduced from 3 secretaries to 1 secretary and the total budget is \$1,073,897. There are students who require nursing throughout their school day and there is a therapeutic account line for these services. The District is also required to give tutor services to students who are not in attendance at school for a short amount of time.

Mr. Swett asked about the medical equipment account line. Ms. Fay explained that all students need to access school and their education, and it is our responsibility to provide it. At times, medical equipment is required to be able to do this. The Instructional Assistants line is allocated for the ESY summer program.

Student Services recently enrolled a deaf and hard of hearing student, so there are unanticipated costs for the student and there will be a need contract out for ASL teacher.

Ms. Fay continued that as a District, we have 563 students who are on IEP's. We do not have an equal number of students aging out to the new student coming in.

Ms. Beaulieu, the Out of District Coordinator shared that Wareham has 48-50 students placed out of district, ranging over the past few years. DCF and Foster Care play a part in these numbers. The tuitions average at \$300,000.

Circuit Breaker is for relief and set by the state, reimbursing on a percentage rate for the students.

Transportation was added to circuit breaker.

ELL has two teacher and one teacher serves as an ELL Facilitator. Wareham was put on an action plan to utilize contract services as some of our ELL students do not speak English.

Technology

Bonnie Lasorsa

The FY24 budget for Technology is \$248,586. The largest portion of the budget is \$155,586 for the information management systems. Mr. Swett asked Mrs. Lasorsa how she would grade Wareham Public Schools. Mrs. Lasorsa responded that Wareham has been ahead with technology but with the age of our buildings contributes to technology obstacles.

Erik Trahan

Facilities Supervisor

Mr. Trahan shared that he supervises HVAC, the Plumber, and Custodians.

He noted that we currently do not have account lines for fuel, inspection and repairs. Current projects are the MSBA Boiler Replacement, roof top unit at the high school, a band-aid that is starting show its age.

There are future projects such as an auditorium lighting/dimming system.

There were questions regarding the Spillane lighting and the Gatemmen responsibility of these lights.

Transportation

Dr. D'Andrea shared that proposed FY24 Transportation budget is \$2,788,002. Mr. Pigeon asked about the supplies and materials. Dr. D'Andrea responded that the supplies and materials is for maintenance of the buses.

Dr. D'Andrea concluded that the WPS 2023-24 total level services is \$37,893,967, but will lessen that number with the anticipated the last phase of ESSER funds. There is 1.86 million to offset the budget. The 240 Grant for Special Education is \$450,000. Circuit breaker will be around \$1 million. There is a Food Service grant fully funding the feeding program for the schools. The IVQ grant will be replacing the rooftop unit, including a salary line of \$86,310 for HVAC. When we apply the offsets

After the offsets presented, WPS will be asking for \$4,432,196.70, a 7.55% increase from FY23. What we have in place, will be sufficient for next year.

Dr. D'Andrea added that we won't have ESSER money or HVAC offset next year.

Mr. Smith, Finance Committee shared that he thought the presentation was excellent, and will reach out to Kristin Flynn for additional information.

Mr. Pigeon thanked administration and stated that hearing from Administration of each department help the Finance Committee understand the impact of the proposed budget.

Mrs. Bacchiocchi made a motion to adjourn from the Budget Workshop, seconded by Geoff Swett.

Roll Call Vote: Chair Brogioli – yea, Mr. Swett – yea, Mrs. Bacchiocchi – yea, Brennan McKiernan – yea.

Yea – 4, Nay – 0, Abstain - 0

VOTE: 4-0-0

Meeting adjourned at 12:46 p.m.

Respectfully submitted by:

A handwritten signature in blue ink, appearing to read "Kim Byrle", is written over a horizontal line.

