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PEMBROKE SCHOOL COMMITTEE MEETING
Tuesday, April 5, 2021
North Pembroke Elementary School Library
7:00 PM

Call to Order

Mr. Tropeano called the meeting to order at 7:02 pm.

Present from Administration: Erin Obey, Superintendent; Marybeth Brust, Assistant Superintendent; Jessica DeLorenzo, Director of Student Services

Present from Committee: Michael Tropeano, Chair; David Boyle, Vice Chair; Susan Bollinger, Secretary; Lance Kennedy and Susie Scholl

Acknowledge & Schedule Visitors

No audience members present.

Adjustments to Agenda

None

Approval of Bill Schedule

Warrants were sent out electronically for approval.

Communications

None

Consideration of Approval: School Committee Meeting Minutes of March 9 and March 29, 2022

VOTE: On a motion made by David Boyle and seconded by Susie Scholl, it was unanimously voted to approve the school committee meeting minutes of March 9, 2022 and March 29, 2022 presented.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger

Voting No: none

Abstaining: none

Absent: none

Superintendent's Report

Administrative Recommended Budget

Mrs. Obey said she met with the Town Manager, Mr. Chenard today. The Town budget for the school is \$36,615,000 up \$115k from \$35,500,000 for 2022. Chapter 70 is currently at \$81k but there are proposals still out there. The school department is 52.15% of the Town budget and this is down a bit from 53.38% for last year. Mr. Tropeano pointed out that the Chapter 70 increase is less than 1% while the school budget increases at 2-3%.

Mrs. Obey said the FY23 MOE budget is \$36,675,000. The required additions total \$180,400 and the Level I priorities total \$390,000 bringing the budget total to \$37,245,400.

Taking into account adjustments of (555,000):

Retirements of (\$40,000)

Transportation revolving account of (\$115,000)

Special education tuition prebuy of (\$400,000)
Vocational tuition adjustment - (\$ TBD)

This brings the FY23 budget as of 4/5/22 to \$36,690,400, with a resulting budget gap of (\$1,190,400).

Taking into account additional revenues of \$1,115,000:
Increase to Chapter 70 (estimate \$30/student) of \$81,000
Increase in Town contribution of \$1,034,000
Resulting budget gap of (\$75,400).

Mrs. Obey explained the required additions. Due to a kindergarten bubble at North Pembroke there is a need for another classroom, so an additional kindergarten teacher is needed. In addition, a new 3-6 PACE class is needed at Hobomock, so an additional special education teacher and paraprofessional are needed. Finally, due to increased caseloads, there is a need to increase PT and OT by .1FTE each. These total the \$180,400.

Mrs. Obey explained the Level 1 Administrative priorities. The addition of 1.5 reading specialists due to an increase in literacy needs at the elementary level. The creation of a therapeutic resource room at each school which will need three paraprofessionals. A COMPASS teacher for delivery of content instruction while students are in the COMPASS program. Funding for the .5 Social Worker at PCMS that was previously grant funded. A Pathway Coordinator/Partial teacher of business for the Pathways Program. Finally a .5 ELL Teacher to increase direct instructional time. These total the \$390,000.

Mrs. Obey reviewed the COVID relief funding the district has received. The Coronavirus Prevention Fund expired on 6/30/20 and this funding was used for Food Services. The CARES Reimbursement through Plymouth County of \$1,644,576 expired 12/31/21 and was used for PPE, technology, remote learning and \$170k used in FY22. The ESSER I funding of \$96,338 expires on 9/30/22 and is being used for Math, ELA and Science tutors. The ESSER II funding of \$360,495 expires on 9/30/23 and will be used for summer programs, continuation of the tutors for school year 2022-2023 and behavioral supports contracted for BCBA and RBT. The ESSER III funding of \$818,076 expires on 9/30/24 and is specifically targeted for HVAC replacements at PHS during summer of 2022 and for technology purchases for school year 2023-2024.

Mr. Tropeano asked about the \$24k ESSER I for summer and Mrs. Obey said she believes it will all be spent during summer but if enrollment is not what is expected there may be some money left. He confirmed remainder of ESSER II after tutors will be used for BCBA services. Mr. Tropeano confirmed that all the money is accounted for and is not to be used for balancing the budget. Mrs. Scholl asked about the grant funded .5 social worker and Mrs. Obey said the position will become part of the operating budget. Mrs. Obey confirmed that none of the requested additions are just for next year.

Mrs. Obey presented the budget neutral priorities where funding sources have already been identified, mostly by capital items. She reminded the committee of the Level 2 & 3 priorities and said there are opportunities for some items to move forward. The request for a junior network administrator has the possibility of being shared with the Town. The projectors could be a potential year end purchase, along with the Chromebook/iPad storage solutions. The digital record board and softball scoreboard could potentially come from CPC funding if there is money left after the work is completed. She said the .2 music teacher at PHS and .4 music teacher at PCMS were enrollment driven reductions and enrollment has remained flat. Mrs. Bollinger said she would love to see more music electives added to PCMS. Mrs. Obey said administration can look in the future at shifting back from the orbit model if there is funding available.

Fee Discussion

Mr. Tropeano said the packet has an estimate per sport document. Mrs. Obey said there is also a document listing the income for turf rental since 2005. There is no recommendation from Budget Subcommittee to raise the fees. Mr. Boyle said he would not want to raise any fees for PPS families due the pandemic and the rising costs of everything. Mrs. Obey said ice time went up about \$15k with the change over from Hobomock to Edge Sports. She added that the only rate increase listed is the average custodial overtime rate. She said there is not a lot of usage of the turf as the district uses it a lot. The cocurricular fees last year raised about \$5k with the \$25 fee after one club and she confirmed that the fee did not deter participation. The Education Subcommittee discussed possibly having a fee for all activities

in the future. The parking fee is \$50 at PHS and there was no problem collecting the fee. Mrs. Bollinger said it is difficult to increase any of the fees at this point in the world.

VOTE: On a motion made by Lance Kennedy and seconded by David Boyle, it was unanimously voted to adopt the fee schedule with no changes as presented.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger

Voting No: none

Abstaining: none

Absent: none

Mr. Tropeano said the district is looking at a \$75,400 budget gap and there are options to cover this. The district can look at state funding over the next couple of weeks, access the transportation revolving account, or vote the number the Town has at Town Meeting and make an adjustment after. In the meantime the Budget Subcommittee will work on it.

Future Meeting Dates and Topics

4/26/22, 5/10/22, 5/17/22

VOTE: At 8:08PM, on a motion made by Susan Bollinger, and seconded by Susie Scholl, it was unanimously voted to enter Executive Session Pursuant to Chapter 30A, Section 21(a)(3) to conduct a review and potential approval and release of Executive Session Minutes as an open meeting may a detrimental effect on the legal position of the School Committee, as declared by the Chair, with additional business to be discussed.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger

Voting No: none

Abstaining: none

Absent: none

Consideration of Approval: Executive Session Minutes of July 16, 2019, August 20, 2019, September 3, 2019, September 24, 2019, November 5, 2019, December 17, 2019, January 8, 2020. February 12, 2020, March 3, 2020, March 31, 2020, April 21, 2020, April 28, 2020, May 5, 2020, May 19, 2020, May 26, 2020, June 2, 2020 and June 23, 2020.

VOTE: On a motion made by Lance Kennedy and seconded by Susan Bollinger, it was unanimously voted, by roll call, to approve and release the Executive Session Minutes as presented on the agenda.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger

Voting No: none

Abstaining: none

Absent: none

VOTE: At 8:17PM, on a motion made by Susie Scholl and seconded by Susan Bollinger, it was unanimously voted to adjourn.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger

Voting No: none

Abstaining: none

Absent: none

APPROVED: April 26, 2022

MOTIONS

VOTE: On a motion made by David Boyle and seconded by Susie Scholl, it was unanimously voted to approve the school committee meeting minutes of March 9, 2022 and March 29, 2022 presented.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger
Voting No: none
Abstaining: none
Absent: none

VOTE: On a motion made by Lance Kennedy and seconded by David Boyle, it was unanimously voted to adopt the fee schedule with no changes as presented.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger
Voting No: none
Abstaining: none
Absent: none

VOTE: At 8:08PM, on a motion made by Susan Bollinger, and seconded by Susie Scholl, it was unanimously voted to enter Executive Session Pursuant to Chapter 30A, Section 21(a)(3) to conduct a review and potential approval and release of Executive Session Minutes as an open meeting may a detrimental effect on the legal position of the School Committee, as declared by the Chair, with additional business to be discussed.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger
Voting No: none
Abstaining: none
Absent: none

VOTE: On a motion made by Lance Kennedy and seconded by Susan Bollinger, it was unanimously voted, by roll call, to approve and release the Executive Session Minutes as presented on the agenda.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger
Voting No: none
Abstaining: none
Absent: none

VOTE: At 8:17PM, on a motion made by Susie Scholl and seconded by Susan Bollinger, it was unanimously voted to adjourn.

Voting Yes: Michael Tropeano, David Boyle, Lance Kennedy, Susie Scholl and Susan Bollinger
Voting No: none
Abstaining: none
Absent: none