



CCACE Advisory Committee Meeting
Friday, September 23, 2022 @ 11:00 am
Hybrid meeting

Present at Ripley: Paula Casey, Kim Kossmann, Jill Weintraub, Sara Wilson

Present on Zoom: John Ballantine, Claudia Feeney, Barbara Magee, Carol Murphree, Alison Pray, Steve Reznek

Missing: Marla Iyasere, Kristen Herbert

1. Final FY22 budget numbers

Jill welcomed everyone to a new school year and introduced everyone present. Sara is our School committee liaison and also a Carlisle resident.

At the beginning of our fiscal year (July 1) 2022 we had in in our revolving account \$88,000. That sounds like a lot of money, but keep in mind that we own a lot of cars and if we need to replace a car, that balance dwindles. In fiscal year 2022 (June 30) we ended with \$120,000 in our revolving account. To see the programs continue to thrive during the pandemic is amazing. We are in a good position if we need to replace one of our cars. Overall our revenue for FY 2022 was \$748,769 and our expenses were \$716,675.

2. Registration and budget numbers for FY23

These numbers were done 9/15, and more registrations came in this week, so they are outdated. We have 144 registrations in Drivers ed this year, and that's in classes that started as of July 1st. We had four classes this summer, all full capacity. We have two classes running this fall; an after school class that runs two days a week and and Sunday afternoon class. We are seeing registrations coming in for the rest of the fall. Yesterday we posted our schedule for winter and spring.

We had 101 students enrolled in music lessons this summer. It was a big leap over last year where we had 78. It was still a combination of in-person and online. More in person than we saw last semester. This fall lessons started after Labor day and we have 234 enrolled, which is a strong number. More students will come in during the fall as younger students sign up. Most of the music classes take place at CCHS in the band and chorus rooms, some are sprinkled up on the 3rd floor. Some families and instructors prefer more distance and the practice rooms don't allow enough space for spreading out. Other lessons happen in the Carlisle school. At times we have used Alcott and the Middle school, but this slows down the schedule with instructors having to travel between different locations, so we try to keep lessons limited to two locations.

As of September 15th we had just over 550 registrations on the Adult Ed side. July was pretty strong compared to last year, August was a little behind, September has 225 - but this is only half the month and we should see that number shoot up. Classes are running; we've had no cancellations; classes aren't full, but they are going well.

The starting balance in our revolving fund was \$120,415

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Revenue: \$19,616 is recorded in the accounting system; \$220,000 in credit card receipts are not yet posted to the account. There's always a delay in posting those. The current balance puts us in a good place.

There's nothing down for capital re-investment for this year. The hope is not to make any big expenditures, no new cars this year.

3. Program updates:

a. Adult Ed

◆ Arm Chair Travel

Claudia and Steve have been working hard and have 100 registrations with 7 programs scheduled for this fall.

Natalie at the Beede Center is a travel agent and has recruited one presenter and could possibly find others. Jill's advertisements in the past have been successful, and word of mouth is helpful and encouraged in finding someone you know who has traveled. The first half of the year is booked; we are looking to fill up March and April dates. All sessions are still on zoom. As we get closer to the catalog going to print we can revisit the conversation of having some sessions in-person, or keep them on zoom this school year. Some students and instructors only want zoom, others are looking to come back in-person. We have to find a balance and cannot please everyone. We've had many new people who have joined on zoom, some of the presenters are unable to come in person.

◆ Can We Talk Planning

Our Program this fall is "Safe Landing: Refugee Resettlement in Massachusetts Communities". It will be in person at CCHS on October 20th, and is in conjunction with the International Institute of New England. We are a month out and it's time to push this program. Xan is the person who we are talking to at IINE, and along with one of her staff members (a former refugee), will present an interesting discussion. A big factor is budget issues... who funds the programs available to refugees? We have a dozen registrations and are hoping to have 50-100 in attendance. We are not paying for this... there is no cost. Try to get the word out.

Jill will send information to the different faith groups she has reached out to in the past. We should also reach out to The League of Women Voters, Carlisle Rising to Action, Concord Journal, Betsy Levinson-editor of the new Concord paper - "Concord Bridge", District sites. Jill cannot post on social media groups, but we can as community members.

◆ Jill has a meeting in a couple of weeks on the other program we are hoping to provide in the spring on the Court System. Judge Mehta has put Jill in touch with a local retired Judge. Jill will circle back to us with more information. The program will cover topics on the court system: What are the things we haven't learned? Why are some judges appointed vs. elected in different locations? How does the appeal system work? Federal vs. State cases? Perhaps the judges will help us focus on topics for discussion. This will probably be a 3 or 4 session program where we can dive into a topic each session.

◆ ELL programs

Our ELL program started this summer with 2 fantastic teachers for a 6-week program at CCHS in-person. Most of the students were from Concord and Carlisle.

There were 2 levels: upper/beginner and pre-intermediate level with 5 people and intermediate level with 3 people

We are now on round two with text books for our fall program which runs for 12 weeks and has 4 students in the upper beginner/pre-intermediate group and 5 in the intermediate level. Not everyone from the summer continued into the fall. We lost one intermediate, but gained 4 new people. This class is on zoom.

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In the pre-intermediate class we held onto 2 people from the summer and have added 2 new students. The lower class is in-person.

Our teachers would like to see a third level in-between the two we have now. With only 9 students, we don't have the capacity to add a third level. We also have a volunteer who is working with some of the lower students. Feedback from the students is positive. We are recruiting for more students.

We are talking about the winter semester... how long should the program run? Should we keep the same text books?

◆ Parent Education

Jill and Stefanie met several times with Sally Quinn the former director of Center for Parents and Teachers. Recently, Stefanie has followed through with Sally and has been taking on some of the Parent Education programs. We have 2 programs on the schedule for this fall. She managed to get one program in the Fall catalog. Sarah Ward, who does a lot on executive functioning and has a great reputation, will be doing two programs: "Teach Children to Manage their Time, Space and Materials (and keep their emotions in check)" and "Powerful Strategies to Help Children Develop Independent Executive Function Skills". One session will be geared toward elementary age families and the second will be targeting middle school and high school families. Both are coming up in October. Remember that The Center for Parents and Teachers provided parenting workshops to the community for free through grant funding. The challenge is how do we make these programs sustainable.... we had to start charging a fee for them. We do have grant funding through the Community Chest to help support us this year. However they are looking to see how we can make this a self-sustaining program, covering Stefanie's time, promotion, logistics and ultimately covering the speakers fees.

We are offering this program for \$20/pp and have about 35 registrations at this point. There's so much great history with these programs through the Center for Parents and Teachers, and the large registration numbers associated with them. We are not sure how many people actually attended them, because they were offered free. We feel that because those registered are paying for our programs, they might be more likely to attend.

Both sessions are on zoom. We are going to start to push these programs harder.

The other program scheduled in November is "Helping our Children Develop a Sense of Security in this World of Upheaval". This program will be in person at CCHS; it didn't make the catalog. It will be promoted through the newsletters, Carlisle Buzz, etc.

We want to make sure we bring in a high caliber of presenters and expertise, and need to find the right tuition level. Sally Quinn applied for a grant to Community Chest before this program moved over to CCACE, and we were able to transfer the grant money to Community Education. In the future we probably need 100 registrations to break even and be fully sustaining, and may need to seek grant money to bring in quality speakers.

Sarah Ward has agreed to record the sessions, and we will have the opportunity to offer them for a short window after the fact. This will be helpful with the zoom program as we reach out to neighboring communities. Perhaps we can become a hub for Parent Education in the area. All communities struggle to get parents out for programs; parents are really busy, and that's why we usually get older adults for many of our programs.

We will be looking for new topics for future programs. In looking for program ideas, Stefanie has spoken with Sally Quinn and the former board members from Center for Parents and teachers. Sally said she got a lot of her topics listening to NPR.

◆ Village University

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We have 6 programs scheduled this fall; 2 in-person and 4 online. We have about 125 registrations. There's another class starting next week which will probably bring in more registrations.

Collaborating with local communities has been hugely successful. We have a Spanish for beginners class through a collaboration with Needham. We lost our Spanish instructor and haven't offered this class in a few years.

b. Drivers Ed

We have two new instructors who finished their training and started with us over the summer. There are 5 cars going almost every day at all hours. We are in the process of hiring a new instructor. All of our instructors are part time employees who have other jobs, projects, etc. It's difficult to find instructors for after school hours.

2:45-4:45 will fill 93% the after-school slots, whereas the 5:00 slot is hit-or-miss.

We are encouraging masks, but not requiring masks. We are still cleaning the cars in-between students and at the end of the day, and are keeping the windows open in good weather.

We have one electric vehicle. The logistics are tricky because the charging station is at Ripley and it's hard for the instructors to bounce between the two buildings. The batteries don't last the entire day, we don't get the mileage we need out of the electric car. High speed charges are expensive; the one we have was grant funded.

c. IMSCC

We are trying to have all the lessons in-person this fall. It's not the same holding them online - you can't see the positioning, the sound is not the same. Is it worth accommodating families who want to stay online?

We hired 5 new instructors over the summer: 2 piano, flute, trumpet and base teachers.

4. Thank you to Alison and Kim, our Bookshop window display volunteers!

5. Future Business

There may be 3 open slots for our Committee July 2023...perhaps someone from Parent and Teachers?

Jill will send out a survey and check out people's availability to see if we can shift our schedule. **Following the survey, our next meeting has been changed to Tuesday, October 25th at 11:00 am, and will remain hybrid.**

Meeting was adjourned at 11:08.

Minutes submitted by Paula Casey.