

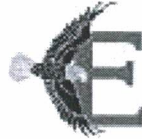


EDGARTOWN SCHOOL COMMITTEE

**Wednesday, December 15, 2021– 5:00pm
Edgartown School Library**

AGENDA

- I. Approval of Minutes from November 10, 2021 & December 1, 2021**
- II. FY23 Budget Presentation**
- III. Public Comment**
- IV. Adjournment**



EDGARTOWN SCHOOL COMMITTEE

Wednesday, December 15, 2021– 5:00pm
Edgartown School Library

Minutes

Present: Co Chairs: Kimberly Kirk and Kelly McCracken, and Louis Paciello,
Others: Supt., Dr. Matthew D'Andrea, Asst. Supt. for Curriculum & Instr., Dr. Richie Smith, Principal
Dr. Shelley Einbinder, School Business Administrator, Mark Friedman, Dir. Student Support, Hope
MacLeod, Nedine Cunningham, Social Studies Teacher and Finance Committee member, James
Hagerty Town Administrator, Les Baines Finance Committee member, Deb DeBettencourt - guidance
counselor, Jennifer Fournier - Grade 2 teacher, Margaret Serpa Selectboard Chair, Art Smadback
Selectboard Member, Amy Tierney Town Accountant, Recorder, MaryAnn Bartlett, AP

The meeting was called to order by Kelly McCracken at 5:02.

I. Approval of Minutes from November 10, 2021 & December 1, 2021

Louis Paciello made a motion to approve the minutes of November 10, 2021 and Kelly
McCracken seconded.

There was no discussion, comments or changes.

The motion passed: 2 Ayes, 0 Nays (Vote was taken before third ESC member arrived)

Louis Paciello made a motion to approve the minutes of December 1, 2021 and Kelly
McCracken seconded.

One change to the minutes was the line that reads: "[...] will aggressively advertise for the ELL
long term sub position", should be changed to read: "***The Edgartown School*** will aggressively
advertise the ELL long term sub position"

The motion passed: 1 Aye, 1 Abstention due to Louis Paciello being absent December 1, 0 Nays

II. FY23 Budget Presentation

Dr. Shelley Einbinder presented an *Edgartown School Proposed FY 23 Budget* slide show which
was also in a paper handout. The topic of each slide and highlights were read:

Census-October 1 was 394 and currently at 401 students.

Percentage of students with IEPs Over Time. Currently 22% of the population is students with
IEPs.

Number of ELL students receiving specialized services. Currently there are 91 students or 22.9%
and a large number of them are Newcomers.

Over time and current percentage of families receiving free and reduced lunch is currently almost
50% .

Enrollment projection K-8 through 2030 based on data. This shows projection that in 2030
enrollment will be at approximately 510 students.

Class size profile 2011-2022. With 3' of distancing we are averaging approximately 17 students

per classroom.

School Profile of Edgartown District with numbers of homeschool, school choice, and charter school students as well as students attending private schools and residential placements and shared services.

Teachers at the top step of the salary schedule is 57% for FY23.

Total expenditures per pupil (2019) showed Edgartown School at \$25,749.

The majority of the budget, 86.23% is comprised of contractual obligations.

Total percent change in FY23 is 1.46%

A following slide showed the budget increases over time FY14-FY23.

The final slide showed the budget analysis which was a separate handout which is also attached.

This showed the 1.46% increase and, among other line items, the one new position that was requested for a full-time bilingual guidance counselor. Some increases are offset by the reduction of residential costs.

In addition to the budget there is also a proposal for a town warrant article to fund the Energy Efficiency Upgrades which total \$53,000.

Mark Friedman spoke about the budget summary analysis page that was the last slide that Dr. Einbinder presented. The large items that Mr. Friedman outlined are:

Step increases for staff not at the top step and 1 or 2 lane changes.

A contingency for budget negotiations was also added - it is currently in negotiations.

A proposed new position of a bilingual guidance counselor - Mr. Friedman commented that this position would be a proactive move.

Substitute teacher daily pay increase was also represented in the budget as a \$15,000 increase.

The technology coordinator position was also increased due to the tremendous technology needs and dramatic changes in recent years. The proposed adjustment is being made in all schools across the islands.

There were a number of new-hire savings that have reset the salaries for actual positions at lower entry-level steps which shows a savings now. A question was asked if that meant there was possibly some benefits savings in the town such as health insurance. The answer was that it could be the case and that would be an additional change not reflected in the school's budget summary. A question was asked about what happens when a position is not filled. The answer is that by the end of the year that money goes back to the town. This is a new phenomenon on the island because recruiting and filling certain positions is especially difficult.

The salaries are the majority of the budget.

Transportation is also projected to go up by \$16,000. The transportation budget resides in the high school and the individual schools pay their portions to that budget. There are staffing issues with bus drivers and monitors that are being addressed by the increase and the salaries are reset in the proposed budget. The other schools are experiencing the same transportation issues.

Student accident insurance has gone up significantly. This is an island-wide policy and is driven by medical costs. Steps to mitigate accidents and ways to bring down insurance costs are being looked at.

There was an additional request to purchase furniture such as move-able room dividers with soundproofing built in. This is to address the increase in population and the need for more rooms for small groups.

A committee has been working on a comprehensive review of the MVYPS internet security to make it more robust. These include software upgrades and technology upgrades, redundant firewalls and other items that the technology committee recommended and are included in a \$19,274 Network and Security Upgrade increase.

Fuel heating costs are projected at a 10% increase to address the rise in heating oil prices.

\$250,000 is currently in the budget for residential placements and, at this point in the year no students have been identified for next year so this is projected to be a significant saving. A question was asked if there was a zero chance for a residential placement. The answer is that there is never a zero chance. Mark Friedman said there is a circuit breaker from the State that could roll over to the next year. If the money is not used, the school could use the circuit-breaker money for other expenses next year but not indefinitely. A question was asked if that means that the school would not ask the town for money at a public forum like the town meeting. Hope MacLeod said that at this point it is not expected that a student is going to a residential setting. But, with the circuit breaker money the school does have a plan B that would cover the costs. This would cover the costs of approximately one placement. Mark Friedman said that absorbing a hypothetical additional \$30,000 difference would even be manageable within this budget. A question was asked about budgeting for unexpected residential placements, would it be possible to save over the years to create a fund for these kinds of expenses? The answer is that the State offers another mechanism in addition to the circuit breaker that is offered to cities and towns and it is called the Special Education Stabilization Fund. It would require a town meeting vote to establish that and so that the monies could be rolled over for more than 12 months. It is a type of 'rainy day fund' but it is restricted and would require an open discussion about a Special Education Stabilization Fund. If that came to be those funds would be designated to that fund only. A question was asked about the extra scrutiny required when funds are needed for residential placements. A comment was made that asking for the funds in a public forum is an undesirable process. Mark Friedman mentioned a third tool that is also available. The school can apply to the State for a Circuit Breaker for Extraordinary Relief. These funds are not a guarantee and is what the school was able to do in the winter of 2021. The school tries to explore every venue to try to mitigate the effects of these residential costs.

James Hagerty who was in attendance spoke. He mentioned that there was a survey done on the school generator in November. Mr. Hagerty was informing the committee that he wants to put the additional costs of completing the project connecting the generator to the remaining portions of the kitchen forward as a town warrant article. The project was never completed, most likely a funding issue. This affects the school and the emergency management of the town, and the costs are projected at approximately \$20,000.

A question was asked if it would be more efficient to hire another ELL teacher as opposed to a bilingual guidance counselor. Deb DeBettencourt said that the one currently unfilled ELL teacher position would be critical to fill in addition to the third guidance counselor. The guidance counselor position would also supply needed specialized attention to students who have needs due to trauma and to help with connecting to families. Hope MacLeod added that a bilingual school psychologist would be preferred so when that position is added it will be listed that way. Kelly McCracken said that a third guidance counselor position is needed and a bilingual person would be even better.

Kelly McCracken asked Kimberly Kirk to discuss the transportation and bus driver needs. Kimberly Kirk said that the transportation committee has worked on incentives for becoming bus drivers and to stay in the position such as: hiring incentives, paid training, paid holidays. These would hopefully encourage people to stay. This is being negotiated now. Mark Friedman said the list of transportation adjustments was long. For instance, being paid to get trained was not provided in the past and that is being addressed. Companies like Amazon are recruiting drivers and other companies off-island are proposing even higher increases. Some of the increases are not permanent resets, for instance, being paid to get the license and training and the hiring

incentive are not long-term payments.

Kimberly Kirk made a motion to approve the budget and Louis Paciello seconded.

There was no further discussion, comments or changes.

The motion passed: 3 Ayes, 0 Nays

III. Public Comment

There was no public comment

IV. Adjournment

Kimberly Kirk made a motion to adjourn the meeting and Louis Paciello seconded.

There was no further discussion, comments or changes.

The motion passed: 3 Ayes, 0 Nays

The meeting was adjourned at 6:08