

**EASTHAMPTON SCHOOL COMMITTEE
FINANCE SUBCOMMITTEE MEETING
(Monday) February 7, 2022
School Department – zoom only
4:00 p.m.**

Meeting Notes

Join Zoom Meeting

<https://us02web.zoom.us/j/81618566695?pwd=SDQ4ZDBrSVIxbjFINWxTeW45QXBpZz09>

Started at 4:08pm, attended by Marin Goldstein, Cindy Kwiecinski, Megan Harvey, Dayle Doiron, and Allison LeClair.

I. Public Speak – n/a

II. EPSD Operating Budget overview, 2022/2023 (FY23)

a. Budget review –

- i. always start as budget plan at full ask, before review overall budgets
- ii. also gets revised throughout process based on School state funding set, with final alignment in
- iii. Operating budget review – not including grant or revolving funding or positions, those are outside of this process
- iv. Not normal school year experience in last 2 budget cycles so impacts precision in budget projections, plus inflation costs
- v. New MVS, consolidation of elementary and middle schools = very complex and funds are not certain and at times miss out on apple-to-apple comparison
- vi. Funding sources – Operating Budget (~\$17 million) funded by City – Chapter 70 State Funds formula (~\$8 million City only);
 1. Total budget (~\$23 million incl grants/fees + ~\$4 million building capital budget = ~\$27 million):
 2. Choice Funds, Circuit Breaker SpEd Reserve Funds and Sport/Transport fees etc
 3. Grants ~\$1-1.25 million, ESSER increased \$ grants for 2 years
- vii. EPSD – attempts to keep ask of city consistent with consistent increases

b. Budget versus level funding plan – not level budget in past 5 years

- i. COVID has impacted a lot of expenses in FY23 and costs are higher
- ii. SpED costs gone up, more students to outside placements = increase costs including transportation costs
- iii. Lots of expenses have been kicked down the road and need addressing!
- iv. “Level funded budget” – same \$ as previous year, not last year
- v. “Level service budget” – same programs/positions as previous year, not in last 5 years

c. Enrollment projection

- i. Condensed # of elementary classrooms – 6 down to 5, not as much room for Choice as required state analysis showed reduction, so we had to decrease #s and this causes less ability to allow choice

- ii. Trends – high school declines enrollment, but short term as lower numbers in all other grades; includes CTEC as half day students, but not Smith Voc as no attendance

III. EHS Budget, 2022/2023 (FY23)

- i. Many items increased by 2% to cover inflation costs
- ii. (2) 0 in FY23 accreditation process every 10 years (2 years of cost)
- iii. (4) Clerical at EHS, staff 2 full time (35hrs year round) + 1 (35hrs school year); retirement of 1 clerical in guidance office = no loss of jobs, but also reduction to reflect lower enrollment
- iv. (8) under negotiations for stipends across coaches, clubs, dept heads etc so still under review to balance across all categories
- v. (10) level staffing to FY22, 3 teachers departures = some savings usually, contract = 2% but higher because 2 years of 2% raises each and steps/lanes
- vi. (12) increase from raises and position that had been in grant
- vii. (14) librarian, retirement end of this year, not lose of position but anticipated salary savings
- viii. (17) textbooks, online software subscriptions for music curriculum
- ix. (24) 3 staff members, 2 get standard increase, and 1 steps/lane increase as well
- x. (33, 34, 37) athletic transportation costs has significantly jumped and aligning to current costs, outside vendors used at times; adjustments coming...
- xi. (42) custodian, salary adjustments

Upcoming Budget Subcommittee Meetings

- b. Monday, February 14 – System/District; Special Education
- c. Monday, February 28 - MVS
- d. Monday, March 7 - Review Entire Operating budget

IV. Other Business:

V. Adjournment:

Meeting ended at 5:15pm

Finance Subcommittee Members, 2022-2023:

Marin Goldstein, Chair
Cynthia Kwiencinski
Megan Harvey

School Committee is inviting you to a scheduled Zoom meeting.

Topic: My Meeting

Time: Feb 7, 2022 04:00 PM Eastern Time (US and Canada)

Every week on Mon, 5 occurrence(s)

Feb 7, 2022 04:00 PM

Feb 14, 2022 04:00 PM

Feb 28, 2022 04:00 PM

Mar 7, 2022 04:00 PM

Please download and import the following iCalendar (.ics) files to your calendar system.

Weekly:

https://us02web.zoom.us/meeting/tZUrduGtqD0sE9GS82zuHLftUKEWW4hmG8Sd/ics?icsToken=98tyKuGpqDoiH9KTthCCRpwcBIj4We_wpiFdj_p6r0e3GTV7TiXiA8lnBYUrGNX3

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