

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

Meeting Notes

Started at 4:00pm, attended by Marin Goldstein, Cindy Kwiecinski, Megan Harvey, Dayle Doiron, and Allison LeClair.

<https://us02web.zoom.us/j/81618566695?pwd=SDQ4ZDBrSVIxYjFhbnVxTeW45QXBpZz09>

I. Public Speak

Kira – budget request to support SEL and teacher positions

Evin – visioning is great, but reality is unhealthy feedback loop

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

Key aspects of budget – Teacher union 2% minimum raises along with additional steps/lanes; transportation (~\$750k = 4.3% increase)

Mayor letter – requested budget 1, 2, and 3% levels

Class size topic: (current #s as of today – taken Oct 1, Jan 1, and March 1). March #s always highest moment in year before school year starts and slight decrease in overall #s.

Special education have a homeroom, along with desk and chair, welcome to join their class for class community, while not in the classroom for large portions of the day.

- Class size K TBD (projected 80 students from census, 5 = 1:16) birth rates are decreasing
- Class Size 1 grade (99 students, 5 = 1:19.8) – 8 SPED substantial learning
- Class size 2 grade (112 students, 5 = 1:22.4) – 1 SPED substantial learning
- Class size 3 grade (115 students, 5 = 1:23) – 4 SPED substantial learning
- Class size 4 grade (116 students, 5 = 1:23.2) – 4 SPED substantial learning
- Class size 5 grade (108 students, 5 = 1:21.6) – 6 SPED substantial learning

Large classrooms, MSBA determined # of classes. PreK and 1, regular classrooms 1200 sq ft, much bigger size of classrooms. Grade 4 has max of 5 classes in the wing.

School choice – district has ability to offer positions. For example, grades 2-4 we would not accept any placements in the summer.

Cindy – if choose: grade 2, 6 classes – 1:18.6; grade 3, 6 classes 1:19.5

Megan – 3 and 4th graders are not average students due to pandemic experience

If budget for additional teacher roles, ~\$61,352 each teacher position for middle road MA level teachers salary.

III. Overall Budget Review, 2022/2023 (FY23)

Summary by location:

System \$4.9m – increase 11.03% (includes transportation and VOC tuition)

MVS - \$7.99m – increase 9.21%

EHS - \$3.6m – increase 3.6%

SPED - \$1.99m – increase 9.37% (increases transportation and IEP out of district placement)

Total - \$18.5m : \$1.4m increase = 8.54%

Cateogires of increase: Transportation \$493k, Tuition (SPED/Voc) \$500k, all else \$467k (2.73%)

Identified positions/costs to reduce overall preliminary budgets

1 MS teacher, 1 EHS teacher, 1 SPED teacher (move to grant), Bdirector reduce \$12k

Reduction MS teachers pushes class sizes 1:22-23 (current – 4 teachers at 8th, 6 at 7th, 6 at 6th, 6 at 5th)

6th grade – 112 students, 5 classes (1:22.4)– 6 SPED substantial learning

7th grade – 118 students. 5 classes (1:23.6) – 7 SPED substantial learning

8th grade – 110 stidents, 5 classes (1:22) – 4 SPED substantial learning

EHS – declining enrollment; won't be determined until class choices made. Likley a teacher on leave, so no lay off required.

All fees inflation, last year saw ovearll 20%.

Gas prices – part of contract, but allows fuel escalation over year to account for increases. Transportation has NOT been put out to bid yet. Contract will request declare the pricing of gas.

Next steps – looking at funding plan: choice, Circuit breaker, reserves.

Add budget items and/or reduction on teaching positions?

How present to the budget to Mayor/City Council? Would they consider our theory fixed acceptable?

Informal conversations on transportation and possible splitting out the fixed costs.

Position reductions – either 8 teaching positions or 5 positions; 9.2 FTE paraprof professional increases librarian, PreK, 1.5 SPED, 1 LEAP

17.2+4.5 = reduction 9.7-12.7 FTE bodies in the building, not balanced roles

Consolidation of services in 1 school is highly valuable and allows for some of this reduction.

We are already consolidated and cut significant staffing.

Tasks – Dr LeClair – Mayor; Marin – City Council president – split out fixed costs?

Other funding – grants? Circuit breaker/reserves? \$264-510k “unfixed costs”

1% - all requested reductions

2% - 3 elementary teaching positions

3% - add 1 MS teaching position

March 22nd – School Committee meet to review budget

April – City Council review of budget – write to them to encourage school budget

IV. Other Business:

Follow up meeting needed – Thursday 6pm

V. Adjournment: 6:13pm meeting adjourned

Finance Subcommittee Members, 2022-2023:

Marin Goldstein, Chair

Cynthia Kwiencinski

Megan Harvey