

TOWN OF EDGARTOWN
FY24 Joint Meetings of Financial Advisory Committee and the Selectboard

Wednesday, February 8, 2023 – 3:00 PM

ZOOM MEETING

IN ATTENDANCE:

FINANCIAL ADVISORY COMMITTEE (FINCOM)

Donna Lowell-Bettencourt – Chair, Leslie Baynes – Vice-Chair (VC), Robert Coad, Nedine Cunningham, Kelly McCracken, Paul Pertile, Julia Tarka

SELECTBOARD (SB)

Margaret E. Serpa – Chair, Arthur Smadbeck

OTHERS:

James Hagerty – Town Administrator (TA), Dr. Shelley Einbinder – Principal, Edgartown School

MARTHA'S VINEYARD REGIONAL HIGH SCHOOL (MVRHS):

Principal – Sara Dingley, Coordinator of Pathways and Special Projects – Samuel Hart, Finance Director – Suzanne Cioffi

SUPERINTENDENT'S OFFICE:

Superintendent – Richard M. Smith, Ed.D., Asst. Superintendent of Operations, Facilities & School Projects – John Stevens,

School Business Administrator – Mark Friedman, Director of Student Support Services – Hope MacLeod,

Executive Director/MV Center for Education and Training (MVCET) – Holly Bellebuono, MPA, CH

Chair Donna Lowell-Bettencourt called the FINCOM meeting to order at 3:00 PM.

Chair Margaret E. Serpa called the SB meeting to order at 3:00 PM.

(Recorder's Note: Discussions are summarized and grouped for clarity and brevity).

Documents on file as referred to during the meeting: FY24 Edgartown Budget Book 20230113.pdf

Warrant Articles pgs. 8 - 9; Warrant Article Rankings pg 7.

TA James Hagerty screen shared the appropriate pages as each agenda item was presented/reviewed.

EDGARTOWN SCHOOL:

Principal Dr. Shelley Einbinder recapped the increases in the student population. Members discussed at length the impact of these increases including the needs of teachers and class/classroom sizes, and how the overall number compared with the other Island towns.

Principal Einbinder screen shared her budget; the overall increase was 6.75%. She said the drivers included salaries and contractual obligations, a request for 2.5 additional positions and Shared Services. TA Hagerty reviewed the overall Town staffing requests and asked if there was flexibility to reduce this to 1.5; Superintendent Richard M. Smith said they would look at the budget one more time for offsets, while working with the School Committee; Members appreciated this step.

1 Warrant Articles:

1. \$1.5M Playground/outdoor project

Chair Lowell-Bettencourt suggested going back and looking at options to assist with this funding, including the Community Preservation Committee (CPC).

MVRHS:

Principal Sara Dingley said the School District Budget For Fiscal Year 2024 was:

- \$21,594,602.25 Assessed Budget (3.46% Increase)
- \$25,099,293.22 Total Operating Expenses (2.11% Increase)

Principal Dingley reviewed the drivers which included: student population increases, contractual & personnel increases and residential placements. *(Presentation on file)*

Discussion:

- ❖ Graduation and dropouts rates; the census numbers were significant.
- ❖ Reduction in Workman's Comp and how that compared to Student Accident Insurance.

- ❖ The number of Administrators: 10 this year versus 13 last year. Superintendent Smith would provide history for the administrative salaries and adjustments for non-union employees.
- ❖ The Edgartown population within the MVRHS and if the elementary schools were preparing those students properly (and the deferment of costs because students were not prepared). Principal Dingley said there was nothing formalized for feedback to the elementary schools. Math was an [overall] issue throughout the Island, they had to get them up to grade level before they could begin algebra.
- ❖ Assessments could be as late as March 1, 2023.

SUPERINTENDENT’S OFFICE (ACE):

Holly Bellebuono said ACE MV was now the Martha’s Vineyard Center for Education and Training; she reviewed the many courses and programs that were provided; they were searching for an office/classroom space - currently classes were conducted at facilities throughout the Island.

Superintendent Smith said the overall Shared Services budget increase was \$460,270 or 5.97%; Edgartown was 9.11%. Staffing was the majority of the budget as there was very little overhead - the area of [position] growth was in grants and procurement. Hope MacLeod reviewed Project Headway and shared programs that were in place; Members discussed the feasibility study and new Regional Agreement for the MVRHS.

- ★ The next meeting was scheduled on Thursday, February 9, 2023 at 3:00 PM.

ADJOURNMENT:

DISCUSSION ENSUED THEREON, UPON A MOTION DULY MADE BY MARGARET E. SERPA AND SECONDED BY ARTHUR SMADBECK, THE SELECTBOARD MEETING UNANIMOUSLY ADJOURNED AT 4:42 PM.

DISCUSSION ENSUED THEREON, UPON A MOTION DULY MADE BY NEDINE CUNNINGHAM AND SECONDED BY PAUL PERTILE, THE FINANCE ADVISORY COMMITTEE MEETING UNANIMOUSLY ADJOURNED AT 4:42 PM.

Respectfully submitted;

James Hagerty, Town Administrator

Teresa Kruszewski, Recorder