



EDGARTOWN SCHOOL COMMITTEE

**Wednesday, November 29, 2023 – 5:00 pm
Edgartown School Library**

AGENDA

- I. FY 25 Budget Version 2**
- II. Review and Approval of Edgartown School Five-Year Capital Plan – Possible Vote**
- III. Schedule Next Meeting(s)**
- IV. Adjournment**



EDGARTOWN SCHOOL COMMITTEE
Minutes

Wednesday, November 29, 2023 – 5:00 pm
Edgartown School Library

Present: Chair, Louis Paciello and member Kelly Scott
Others: Principal Dr. Shelley Einbinder, Mark Friedman, School Business Administrator, Darren Belisle Technology Administrator,

The meeting was called to order by Louis Paciello at 5:04 p.m.

I. FY25 Budget Version 2

Shelley reminded the committee what was presented in version one of the budget at the previous meeting. At that time 1 kindergarten teacher, 1 kindergarten ESP, 1 food service worker and 1 custodial position (which will replace the contractual cleaning service) were included. These are all included in version 2, in addition a place holder for Shared Services and transportation has been added.

Mark Friedman explained that the placeholder for the Shared Services budget for next year is 15.64%. While this is only a placeholder at this time, Mark does not expect that the number will change drastically and it is close to where it will end up.

A placeholder for transportation has also been added. The overall transportation at the HS level is going up about 6.2%, so the Edgartown share is going up a little less than that. This number is most likely final.

With the Shared Services portion, the overall increase Edgartown would see is 7.33%. The town of Edgartown (unlike the other towns) presents the Shared Services budget separately. This is a higher than typical increase.

Lou asked if the bulk of the increase was from the Shared Services increase and the additional positions we are asking for.

Mark explained a level service budget is an increase of about 4-5%. And of that, about 3% is lane, step and COLA increases. Mark further clarified that the 5.23% includes new positions we are creating

Lou asked if the expectation is that we will go to the town with an increase of 7.33% and have we gone with increase that high before?

John- It is high but not unusual

Lou – A voter concern might be that the enrollment is dipping but said it's not the number of students but the needs of the students

Kelly – Our justification is fair based on the fact that the town needs more teachers so we are meeting those needs.

Mark- Enrollment alone not a good indicator of the needs

John - Shared services going up quite a bit. Number of kids coming into the Bridge program is going up. These kids are high needs that require specialized one-on- one servicing

Shelley- If there is an issue with FinCom, where would we cut? We have students that are coming into kindergarten. In past years when we didn't budget for a 3rd kindergarten teacher I needed to ask to open one. We are being proactive based on the info that we have.

Mark- Across the state this is what colleagues are seeing this. Common theme that districts are seeing bigger needs than in the past. Possible effects of Covid. The budget is explainable.

II. Review and Approval of Edgartown School Five Year Capital Plan

Shelley then gave an update on the CPC funding for the Outdoor Learning Campus Project (Phase 2). We have been moved up to the next round. We will need to present at the town hearing on 12/5 where we can answer questions. We are still hoping to receive the \$100,000 from CPC which leaves the \$395,000 we are requesting from the town.

Mark – There are some significant capital needs coming up including the HS, waste water, Chappy Ferry etc. Since we received a grant to do the feasibility study our project (HVAC) is not on the Town's radar. Our current HVAC system is not in crisis mode and is working. However, it is nearing the end of its useful life span so we should be planning but don't need to ask for money right now. Ken Beck has identified a few paths forward. The work can be done in phases. This would address the humidity and mold concerns but without a big hit to the town while they are managing these other capital projects.

There was additional conversation about how to engage the engineers to get a specific phased approach and what the timing would look like. Lou suggested that after the budget season the SC sit down with the energy group so they understand what their intentions and parameters are.

Putting this project on the capital projects form (but not asking for any money) will put the project on the radar for next year. The design and engineering amount is a placeholder.

Lou- since we are pushing this out to next year it is important to stay on top of maintenance.

John and Mark explained the need for the roof replacement. It is the original roof (30 years out of the 25-year roof). Lou suggested that it might need to be bumped up in the timeline. Mark explained that once the cost estimate for the roof is received, we can bump it up if it becomes necessary.

Kelly asked about school expansion update. She has been approached several times about expansion . When the school was built, it was designed for 550 students. However, the students now have different needs than they did when the building was built. This is what is causing the concern. Since the needs are changing, what is the industry doing to address this. Perhaps down the road we can get a "space needs" study.

Lou Paciello made a motion to approve the Five Year Capital Plan

Kelly Scott seconded.

The motion passed: 2 Ayes, 0 Nays

III. Schedule Next Meeting(s): Tuesday, December 19 at 5:00 in the library

IV. Adjournment: The meeting was adjourned at 6:08pm