

Town School Partnership meeting  
March 6, 2023 | 3:00 PM  
Remote zoom

Attendees: Select Board member: Bernard Greene, Michael Sandman, School Committee members: Helen Charlupski, Mariah Nobrega Advisory Committee members, Dennis Doughty

Staff: Chas Carey, Dr. Guillory, Melissa Goff, Charlie Young, Devon Fields

## AGENDA

### 1. Budget overview

Deputy Town Administrator Melissa Goff provided a brief review of State Aid which grew about \$207k from FY23. Reviewed Chapter 70 funds, she had anticipated in the forecast \$50 per pupil, and all they have from the formula is \$30 per pupil. Not much growth there. She added about 45% of communities got less than 2%. The MBTA assessment grew by about 4.3%. Overall State aid grew by only 1%

### 2. FY24 allocation

Melissa provided a spreadsheet. After deducting fixed costs, debt service, special appropriations, CIP, we have \$4.3 million left to distribute, applying the sixty-forty split of the current year, after adjustments, \$87 million for the town and \$127 million for the schools.

#### Discussion:

Helen Charlupski, School Committee member, asked about the building dept assessment related to the school side. Ms. Goff responded the assessed building expenses are \$759k and of that, \$500k was rolled in for ARPA money that was funded in FY23. The rest is for utilities and the overall inflator that we provide for maintenance.

Helen asked why is ARPA taken out of our funding? Melissa responded because you funded it in fiscal 23 with ARPA and now ARPA is gone. Now a hole in the building dept. budget. These are costs that are occurring right now and are going to incur next year as well, so we needed to reduce your revenue allocation to come forth. She noted it is still short \$200k short of what the building dept. is requesting.

Dennis Doughty, AC member, this was the most discussed topic last budget season trying to address how to appropriately account for building maintenance.

Mariah Nobrega, School Committee member, asked for a synopsis of vocational funding.

Melissa reviewed back in 2017 as part of one of the adjustments to the formula, the school dept. reduced their revenue allocation by \$92k to provide an account at the town side to support vocational education; it was articulated that these are town expenses and the school committee was not responsible for them because these students were choosing to go outside the system. We had our Budget Review on the unclassified section of our Budget where this item caught notice of the Advisory Committee. This account has not been fully utilized year to year, there has been transfers to the when the school budget when their budget got a little tight.

Dennis explained the AC allocations. He asked for a break-out of utility costs.

Assistant Town Administrator Charlie Young provided a brief overview of utilities, including increased costs for school buildings, notably the new Driscoll School coming online. He will provide more backup.

### 3. Town Meeting

Town Administrator Chas Carey asked if there is anything that needs to be on the warrant that is budget related, not currently in there.

Mellissa added that on March 13, the Select Board will hold a hearing on the components of the override.

### 4. New Building Maintenance Costs

Melissa reviewed that Director of Public Buildings, Charlie Simmons is requesting \$200k for maintenance that has not been adjusted in the formula.

Helen noted that the new building is under warranty and the maintenance cost should not be that much.

Melissa will circulate his memo.

Mariah asked if the School Committee can request the \$200k be part of the override request.

Chas Carey recommended that the capital committee review Charlie's memo prior to making that request to articulate what years it is coming into the override and for how much.

There was a brief discussion on the maintenance allocation split, but it was noted that there was not enough information provided for clarity to decide on the allocation. The School Committee would like to understand what they are paying for both maintenance and utilities.

### 5. Revenue Split Analysis

Chas noted that it is important to have a process that they all agree on for the town/school revenue split, one that is easily explained. He envisions the summer meetings as an opportunity to get this started.

The group discussed the current override asks, the future allocation of the split, and the commitment of the override funding if passed by the voters.

There being no further business, the Chair ended the meeting at 3:57 pm