

Martha's Vineyard Regional High School Budget Sub-Committee Meeting
Tuesday, October 19th, 2021, 6:30 PM
Zoom

Present: Chair – Skipper Manter, Robert Lionette, Kelly McCracken, Michael Watts
Staff: Principal – Sara Dingley, Coordinator of Pathways and Special Projects – Samuel Hart,
Finance Director – Suzanne Cioffi
Supt.'s Office: Superintendent – Matthew D'Andrea, Asst. Superintendent – Richie Smith,
School Business Administrator – Mark Friedman
Towns/County: Chilmark – Vicki Divoll, Oak Bluffs – Maura McGroarty, West Tisbury – Clark Rattet
Recorder: Teresa Kruszewski
**Late arrivals or early departures of the Budget Sub-Committee members (see * in text)*

Call to Order: (Agenda Item #I)

The meeting of the Martha's Vineyard Regional High School (MVRHS) Budget Sub-Committee was called to order by Chair Skipper Manter at 6:35 PM on Tuesday, October 19th, 2021. In order to facilitate the technology: the meeting was recorded. Chair Manter welcomed everyone, with a reminder that an official chair was not elected at this time and was the Acting Chair for this meeting. He then quickly began with the agenda items. (*Recorder's Note: Discussions are summarized and grouped for clarity and brevity.*)

Approval of Minutes 10/5/21: (Agenda Item #II)

*KELLY MCCRACKEN MOVES TO APPROVE THE BUDGET SUB-COMMITTEE MINUTES OF 10/05/21;
ROBERT LIONETTE SECONDS; MOTION PASSES UNANIMOUSLY: 3 AYES, 0 NAYS, 1 ABSTENTIONS:
MS. MCCRACKEN—AYE, MR. MANTER—AYE & MR. WATTS —AYE. MR. LIONETTE—ABSTAINS.*

Personnel: (Agenda Item #III)

Suzanne Cioffi said all union personnel lines had an assumption of a 2.25% increase; this did not include any step or lane changes; it excludes administrative staff. Money is budgeted separately for non-union employee increases. There was a significant increase on the Secretary/Principal line due to the reclassification of Educational Support Professionals (ESP) to the Administrative Support Personnel (ASP) of last year; the ESP line shows a significant reduction due to trade off of those two positions. Health insurance/Dental had an assumed increase of 10% for the new budget; this is a placeholder until February when plans are formalized. (*see document on file for detailed draft budget: MVRHS FY23 Budget Draft 1 10.19.2021*)

Discussion:

Committee members would like to see the increases as dollar amounts, not percentages. They suggested having separate rollups for the Union and Non-Union salary increment lines. With contract negotiations this year, collective bargaining included lane and step change negotiations; if we were to assume similar to FY22 numbers, could we predict from last year, estimated amounts and include with this budget?

Principal Sara Dingley presented her Personnel Budget FY23 Requests as follows:

1. ESL Position
 2. ESP/ELL Position
 3. Early Childhood Education
 4. Grounds Position
 5. Personnel for Union Positions
 6. Information Technology Capitol \$20,000.00
- (*Reference document on file for details. Personnel Budget FY23 Requests 10.19.2021*)

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Principal Dingley said her team is working hard to run a lean school with staffing and still delivered a high level of education. With fuller classrooms, class sizes have hit a sweet spot with 18-22 students. Several classes are running at 25 students, the contractual tipping point. She said they are putting resources where there is interest and eliminating/consolidated classes with no interest. The student body is growing and these resources (listed above) are needed.

The Grounds Position was new, a condition of the Martha's Vineyard Commission (MVC) approval of the Field Project. The custodial staff breakdown moving forward: one Groundskeeper/Manager, one Facilities Manager, six custodial positions.

Discussion:

Committee members were concerned that boutique classes were being dropped and wondered if this information was available for parents. Principal Dingley stated these are student driven schedules - they would not run a class just to run it; if four or five students showed interest, it would continue.

Principal Dingley said the custodial staff was reduced by one due to COVID; there remains an advertised custodial position which is still open. She did not see a need to bring the staff back up to seven. It was asked if this staff reduction was voted on by the Committee; Mark Friedman confirmed the 1.3% reduction of the MVRHS district FY21 was voted on June 4th, 2020. *(See document on file: MVRHSC Minutes, June 4, 2020, page 3, bullet 2.)*

When asked if the Ground Position could be integrated into the Career Technical Education (CTE) program, Principal Dingley said that it sounded like a great idea, but would shortchange the student's overall learning experience. The Horticulture program touches on many aspects and grounds is just one. She underscored this was a full time, professional position; it required someone that had a degree/certification for this type of work.

It was asked that IT Director Rick Mello present the details of the \$20,000 capital request at a future meeting.

After lengthy discussion, the consensus of the Committee was in support of the positions presented for budget approval.

Topics not reasonably anticipated by the Chair:

(Agenda Item #IV)

Ms. Cioffi reviewed the meeting calendar that was established on 10/05/21; December 6 was added during this meeting:

December 6:	Presentation to the full MVRHSC for approval
November 30:	Revisions after Public Hearing
November 22:	Public Hearing
November 9:	Shared Services
November 2:	Facilities
October 26:	Transportation
October 12:	Personnel Presentation

Committee members discussed issues with the Public Hearing date of November 22, as it was the week of Thanksgiving suggesting it be rescheduled for the following Monday, November 29th. The Committee considered how the meeting would be conducted: Zoom, Hybrid, In-Person. As a decision could not be made, Chair Manter suggested referring this to the full MVRHSC to make the decision; all were in agreement.

Maura McGroarty asked to be added to the sub-committee distribution list for meeting materials. She preferred a paper copy to review before the meetings. Superintendent Matthew D'Andrea said he would follow up.

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Principal Dingley said she might have one additional personnel ask and wanted to make the Committee aware. Currently the position is funded by an Elementary and Secondary School Emergency Relief Fund (ESSER) Grant.

Chair Manter reminded the Committee that a Chair still needed to be chosen.

Adjournment:

(Agenda Item #V)

*KELLY MCCRACKEN MOVES TO ADJOURN THE BUDGET SUB-COMMITTEE MEETING AT 7:28 PM;
ROBER LIONETTE SECONDS; MOTION PASSES UNANIMOUSLY: 4 AYES, 0 NAYS, 0 ABSTENTIONS:
MR. LIONETTE—AYE, MS. MCCRACKEN—AYE, MR. MANTER—AYE & MR. WATTS —AYE*

Meetings/Events: (by Zoom)

- Budget Sub-Committee Meeting, Tuesday, 10.26.21 at 6:30 PM; Transportation

Documents on File:

- Budget Sub-Committee 10.19.21 agenda
- Budget SubCommittee Agenda10.12.21
- Budget Lines \$5000
- FY21ACTUALS MVRHS & TRANSPORTATION ONLY
- MVRHS FY23 Budget Draft 1 10.19.2021
- Personnel Budget FY23 Requests 10.19.2021

Respectfully submitted,



Teresa Kruszewski – Recorder

November 10, 2021

Date

Skipper Manter – Budget Chair

Date

Matt D’Andrea – MVRHSD Superintendent

Date

Minutes approved November 9, 2021