

**UP-ISLAND REGIONAL SCHOOL COMMITTEE  
OF MARTHA'S VINEYARD  
8:00AM, Tuesday, November 2, 2021  
By Zoom Cloud Conference**

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Present: Chair – Alex Salop, Roxanne Ackerman\*, Kate DeVane, Skipper Manter,

Others: Recorder: Marni Lipke  
Supt's Shared Services Office: Matt D'Andrea, Richie Smith,  
Mark Friedman, Hope MacLeod,  
Principals: Donna Lowell-Bettencourt, Mary Boyd, Susan Stevens,  
Towns: Greg Orcutt – West Tisbury,  
Press – Eunki Seonwoo – MV Times

\*Late arrivals or early departures of UIRSC members

**Call to Order** (Agenda Item #I)

The Up-Island Regional School Committee (UIRSC) meeting was called to order.  
*(Recorder's Note: Some discussions have been grouped for clarity and brevity.)*

**Fiscal Year 2023 (FY23) Budget Workshop** (Agenda Item #II)

(See documents on file & 10/25/21 Minutes p.2-3 #IV)

The expanded highlights were reviewed and discussed.

- **West Tisbury School (WTS)** - total increase \$456,704 (6.17%)
  - \$111,500 – contractual changes for existing staff with lanes and steps;
  - (\$57,600) – new hire savings - included all completed hires, the number was fairly dependable although savings might increase due to a couple pending vacancies;
  - \$7,743 – Professional Increments – management and contract personnel pool (2.5% salary increase)  
The UIRSC noted inflation and possible increase in Cost of Living Adjustment (COLA) percentages;
  - \$65,400 – two new Education Support Professionals (ESPs) without the one-on-one differential, (representing salaries only, with benefits shown in health, dental, OPEB, insurances—see below);
  - \$1,280 – Student Activity for the new club startup and stipend costs;
  - \$27,600 - Substitutes – about \$8,000 of this was trending and the remainder covered the rate increase;
  - \$10,000 – Information Technology (IT) security;
  - \$20,225 – third of 5 year commitment to equipment upgrade;
  - \$1,423 & \$1,544 – increased telephone & alarm maintenance costs;
  - \$5,000 – increased landfill costs and volume (see 10/25/21 Minutes p.2 #398);
  - \$140,000 – arbitrary union negotiations placeholder (it was agreed that all discussion and speculation would be confined to the Negotiations Subcommittee);
  - \$107,450 & \$770 - 10% health and dental rate increases (personnel insurance plan choices and/or changes had not yet been finalized and were variable throughout the year);
  - \$11,400 - Student Insurance - premium rate increase. Martha's Vineyard Public Schools (MVPS) Business Administrator Mark Friedman explored this steep rise with the insurance agency, companies and underwriters.
    - ° Prior to the Covid pandemic, insurance payout for MVPS had been trending to equal or exceed the premium (with the exception of a substantial credit for the reduced activity from the 2020-21 pandemic lockdown).

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- ° School insurance was the secondary resource to family health insurance policies with the exception of deductibles, i.e. school insurance paid the family insurance deductibles. In order to afford and/or save money, the trend was to purchase family health insurance with high deductibles. As a specialty insurance, competition was limited however this was typical practice for the niche.
- ° There was a \$25,000 cap on each claim.
- ° Analysis showed that 50% of claims were sports injuries and consequently cost was now divided 50% Martha's Vineyard Regional High School (MVRHS), 50% assessed to local schools—however this would not make any sizable difference in the assessment.

- **Chilmark School** – total increase \$287,590 (20.12% - high percentage to a small scale budget as well as the additional classroom cost exclusion from the FY22 budget)

- \$34,070 – contractual changes for existing staff with lanes and steps;
- (\$5,390) – new hire savings;
- \$3,516 – Professional Increments;
- \$16,770 – IT security including \$6,770 fiber upgrade;
- \$29,930 – Nurse salary – increase from previous projected hire due to increased step status;
- \$3,200 – Substitute rate change;
- \$26,000 – arbitrary union negotiations placeholder;
- \$2,515 – power, light telephone and water testing increases;
- \$2,430 – landfill increase;
- \$2,000 – custodial supplies and grounds maintenance;
- \$14,120 & \$85 - 10% health and dental insurance rate increases;

FY22 new class section/increased enrollment – now reflected in the Budget:

- \$53,750 – 0.4 Full Time Equivalent (FTE) regular teacher increase;
- \$42,660 – 1.0 FTE ESP – on a higher step than the WTS ESPs and with the one-on-one differential;
- \$57,740 – 0.8 FTE combined special teachers increase;
- \$3,500 & \$700 – supplies and furniture

**Districtwide** - total increase \$51,563 (2.00%)

- \$3,015 – contractual changes for existing staff (including lunch staff) with lanes and steps;
- (\$7,540) – new hire savings;
- \$4,570 – Professional Increments;
- \$5,400 – arbitrary union negotiations placeholder;
- \$50,000 – Other Post Employee Benefits (OPEB);
- \$13,500 – Unemployment Insurance rate increase;
- \$8,930 - 10% health/dental insurance rate increases;
- \$12,980 – retiree insurance;
- \$325 – miscellaneous increases;
- (\$39,600) – net of retired debt and new Chilmark Heating/Ventilation/Air Conditioning (HVAC) debt.

- A Budget cover sheet and assessment page required information that was not yet finalized:

- October 1<sup>st</sup> census numbers analyzed to account for school choice students,
- revenue projections,
- Superintendent's Shared Services Office budget,
- Transportation budget – likely to increase due to a number of issues but delayed by Transportation Committee quorum failures.

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- Version #2 increases totaled \$795,860 (6.09%), which seemed quite high. The UIRSC requested previous years percentage increases but there was a discussion on whether a percentage history was helpful in terms of an affordable, responsible budget.
- Superintendent Matt D'Andrea asked if the UIRSC could give a percentage target to allow for prioritization, however the Committee did not feel that was possible without the complete picture.
- In terms of UIRSD warrant articles, no large capital projects were expected. Administration was working on imminent Special Town Meeting (STM) warrants and suggested the UIRSD was sufficiently pressured to complete the current projects (WTS roof and Chilmark School HVAC).
- The Special Education Stabilization Fund (see 12/16/19 Minutes p.2 #V F) should be submitted for Aquinnah Town Meeting approval.
- After some discussion the Chair agreed to place the FY23 Budget on the November 15, 2021 meeting agenda with another budget workshop scheduled at some time after the regular meeting.

### **Topics Not Reasonably Anticipated by the Chair - None (Agenda Item #III)**

WTS Principal Donna Lowell-Bettencourt reported an Islandwide application for a substantial grant opportunity promoting local (Massachusetts and New England) foods, due to supply chain problems schools were now experiencing. Funds could cover obtaining, processing and storage.

### Meetings/Events

- UIRSC – 6:30PM Monday, November 15, 2021 – by Zoom
- MVRHSC – 5:00PM, Monday, December 6, 2021 – TBD

### **Adjournment**

• *SKIPPER MANTER MOVED TO ADJOURN AT 9:07AM; KATE DEVANE SECONDED; MOTION PASSED UNANIMOUSLY: 4 AYES, 0 NAYS, 0 ABSTENTIONS: ROXANNE ACKERMAN—AYE, SKIPPER MANTER—AYE, KATE DEVANE—AYE, ALEX SALOP—AYE.*

### **Documents on File:**

- Agenda 11/2/21
- UIRSD FY23 Budget, Proposed Version #2 11/02/2021 (3 p.)
- Up-Island Regional School District, FY23 General Fund Report, Proposed Version #2 11-02-2021 (12 p.)

**Minutes approved as amended 11/15/21**