

MARTHA’S VINEYARD REGIONAL HIGH SCHOOL COMMITTEE
Martha’s Vineyard Regional High School
Tuesday, December 14, 2021, 7:00PM
Zoom Meeting

PUBLIC HEARING OF THE MARTHA’S VINEYARD REGIONAL HIGH SCHOOL COMMITTEE ON THE FISCAL YEAR 2023 (FY23) BUDGET

Present: Chair – Amy Houghton, Vice Chair – Kelly McCracken, Roxanne Ackerman, Kimberly Kirk, Robert Lionette, Skipper Manter, Kathryn Shertzer, Michael Watts
Others: Martha’s Vineyard Diversity Coalition (MVDC) - Andy Italiano
Staff: Principal – Sara Dingley, Assistant Principal – Jeremy Light, Coordinator of Pathways and Special Projects – Samuel Hart, Finance Director – Suzanne Cioffi, IT Director – Rick Mello, Facilities Director – Mike Taus
MVEA Martha's Vineyard Educators Association (MVEA) Co-President – Spencer D'Agostino, MVRHS Representative – Anna Cotton
Supt.'s Office: Superintendent – Matthew D'Andrea, Asst. Superintendent – Richie Smith, School Business Administrator – Mark Friedman, Director of Student Support Services – Hope MacLeod
Towns/County: Tisbury – Mary Ellen Larson, West Tisbury – Clark Rattet
Press: Vineyard Gazette – Louisa Hufstader
Recorder: Teresa Kruszewski

Call to Order

Chair Amy Houghton welcomed everyone and called the Martha’s Vineyard Regional High School Committee (MVRHSC) FY23 Budget Public Hearing to order at 7:05 PM. The meeting was recorded; video cameras were asked to be turned off except for MVRHSC members or Administrators or when actively participating; attendees were asked to identify themselves with first and last names; the chat feature was turned off. (*Recorder’s Note: Discussions are summarized and grouped for clarity and brevity*).

Chair Houghton said public comments and questions regarding the Budget would be accepted through noon, Monday December 20, 2021. Send to: Superintendent Matthew D'Andrea, Principal Sara Dingley or Chair Houghton. She thanked the High School Administrators and Superintendent’s Office for the many hours spent reviewing and revising this budget.

The Budget Public Hearing agenda would be as follows: Principal Dingley would highlight those areas of the budget that supported her vision, areas that showed increases not related to contractual obligations. Then it would open to public comment; Chair Houghton asked for remarks to be brief, allowing everyone time to speak.

Principal Dingley said a great deal of time went into this budget, one that met the needs in an efficient and effective way. Reviewing line items in detail with the Sub-Committees resulted in the following:

THE PROPOSED TOTAL OPERATING EXPENSES BUDGET INCREASE WAS 5.93%;
TOTAL OVERALL ASSESSED INCREASE WAS 4.99%.

MARTHA'S VINEYARD REGIONAL HIGH SCHOOL COMMITTEE

Tuesday, December 14, 2021, 7:00PM

Total Revenue Reimbursement: \$3,708,899.05; includes an Excess and Deficiency (E&D) Offset of

- \$600,000 standing contingency line PLUS
- \$363,780 of facilities offsets
 - Transportation lines 234a and 378a
 - Career Technical Education (CTE) Roof design, doors and frames, culinary dining room upgrade, girls locker room, floor replacements (all line 327)
 - Zero turn mower (line 322)
 - Kitchen hot water design (line 336)

Included are the main priorities for the 2022-23 school year:

- Address COVID related losses and regain pre-COVID levels of achievement and momentum
- Support our growing population of English Language Learners (additional ESL teacher, Portuguese speaking office staff, additional Education Support Professionals (ESP) for special needs students who speak Portuguese)
- Make necessary improvements to our facility and grounds (see capital investments and the addition of a trained groundskeeper)
- Address student mental and physical health (addition of a year long health class and a new Health/PE teacher)
- Strengthen our workforce pathways (Early Childhood Education teacher)
- Continue to improve our technology infrastructure (tech line increase)

Other drivers of the budget increase:

- Transportation costs, including leases for new buses
- Fixed costs (insurances, audit)
- Lane and step increases and anticipated negotiations
- Increased costs in goods and services
- Increase in sub pay from \$90 per day to \$120 per day
- Growing student population

Highlight of Changes per Version #1 (Level Service)	FY23 vs FY22 Budget Changes
* Salary Increments Admin - FY23	\$ 48,000.00
* Step Increases - Contractual	\$ 59,327.00
* Lane Changes - Contractual	\$ 14,111.00
* % Increases - Contractual	\$ 195,000.00
* ELL Teacher + Individual Plan & OPEB	\$ 112,540.00
* ELL ESP + Individual & OPEB	\$ 52,150.00
* Physical Education/Health+Individual Plan +OPEB	\$ 80,196.00
* Grounds Position	\$ 94,000.00
*CTE Nursing Assistant	\$ 89,220.00
*Substitutes-Teachers, SPED & Vocational	\$ 35,567.07
Debt Service Updates	
* Wastewater Betterment Fees	\$ (961.00)
* Roof Project Interest	\$ (5,400.00)
Subtotal: Expense Changes Level-Service Increase/(Decrease)	\$ 773,750.07/3.40% increase over FY22

MARTHA'S VINEYARD REGIONAL HIGH SCHOOL COMMITTEE

Tuesday, December 14, 2021, 7:00PM

<u>Additional Budget Changes</u>	
Shared Services	\$ 15,625.21/2.37% increase over FY22
Insurances	
Student and Athletics	\$ 41,194.60
Property Insurance	\$ 16,712.94
Subtotal	\$ 57,907.54
Facilities/Heating	\$ 24,003.75
Transportation/Transportation Expenses (Increase)	\$ 137,899.20/16.23% increase over FY22
<u>** Capital Projects in the General Fund for FY23 include:</u>	
Shingling	\$ 50,000.00
Buses and Vehicles	\$ 349,505.00
Subtotal	\$ 399,505.00
E&D Offset	
Doors and Frames	\$ 20,000.00
CTE Roof OPEM and Design	\$ 50,000.00
Floor Replacement Rooms 202,115,510,405	\$ 28,280.00
Culinary Dining Room Renovation	\$ 27,500.00
Girls Locker Room	\$ 65,000.00
Hot Water Design	\$ 10,000.00
Cafeteria	\$ 50,000.00
Zero Turn Mower	\$ 42,000.00
Electrification Consultant	\$ 25,000.00
Bus Driver Retention	\$ 46,000.00
Subtotal	\$ 363,780.00

- ❖ Anna Cotton asked if there were any new teaching positions? Principal Dingley said assumptions for the FY23 budget were made on current enrollment numbers; the largest population growth was in these two areas. She recognized the contractual obligations of class sizes and said as the student population increased the budget would be reviewed.
- ❖ Roxanne Ackerman expressed surprise with such few public comments. She pointed out the commitment to electrification of the Bus Fleet and appreciated the support of people encouraging us to pursue it. She recommended having a more creative approach for OPEB; she challenged the additional position of Groundskeeper (*see documents on file for previous debates: Minutes Budget Sub-Committee 10.19.21.pdf, Budget Sub-Committee Minutes 11.30.21.pdf*)
- ❖ Spencer D'Agostino asked for clarification on how items were categorized - administrative or instructional. Mark Friedman said accounting requirements for categorizing were dictated by the Massachusetts Department of Elementary and Secondary Education (DESE), as the State recognized these lines; audits were conducted annually.
- ❖ Bruce Stone from Edgartown asked if there were any departments with a staff decrease? Principal Dingley said this was Leveled Serviced; adding these positions.

MARTHA’S VINEYARD REGIONAL HIGH SCHOOL COMMITTEE

Tuesday, December 14, 2021, 7:00PM

Chair Houghton invited everyone to join the Zoom meeting, Monday, December 20, 2021 with the purpose of certifying the budget.

Adjournment

KATHRYN SHERTZER MOVED TO CLOSE THE (MVRHSC) FY23 BUDGET PUBLIC HEARING AT 7:45 PM; MICHAEL WATTS SECONDED; MOTION PASSED UNANIMOUSLY: 8 AYES, 0 NAYS, 0 ABSTENTIONS. MS. ACKERMAN—AYE, MS. HOUGHTON—AYE, MS. KIRK—AYE, MR. LIONETTE—AYE, MR. MANTER—AYE, MS. MCCRACKEN—AYE, MS. SHERTZER—AYE & MR. WATTS—AYE.

Appendix A - Meetings/Events

MVRHSC – Monday, December 20, 2021 at 6:00 pm

MVRHSC – Monday, January 3, 2022 at 6:00 pm

Appendix B - Agreed Upon Tasks

NONE.

Appendix C - Documents on File:

- NOTICE OF PUBLIC HEARING 11.29.2021.docx
- NOTICE OF PUBLIC HEARING 12.14.2021 (1).pdf
- Participants_84824032268.csv
- FY23 Budget Highlights 12.09.2021 (1).pdf
- FY23 Budget Version 3.pdf
- MVRHS Version 4 FY23 Budget Presentation 12.14.2021.pdf

Respectfully submitted,



Teresa Kruszewski – Recorder

March 7, 2022

Date

Amy Houghton – MVRHSC Chair

Date

Matt D’Andrea – MVRHSD Superintendent

Date

Approved March 7, 2022