

Town of Oak Bluffs Finance and Advisory Committee
Thursday, January 27, 2022, 5:00 pm
Via Zoom Conference

Present: Chair –**Bob Gaffey, Dion Alley, Sherry Countryman, Bernie Crossland, Maura McGroarty, Mike Taus, Walter Vail, Bill Vrooman, Richard Weiss.**

Absent:

Others: Debra Alley - Recorder. Deborah Potter - Town Administrator / Town Accountant, Matthew D’Andrea – Superintendent, Richard Smith – Assistant Superintendent. Sara Dingley – High School Principal, Mark Friedman – School Business Administrator, Suzanne Cioffi -Finance Director, Holly Bellebuono – ACE MV, Dukes County Sheriff’s Office.

5:00 pm The Oak Bluffs Finance and Advisory Committee came to order.

Review minutes from January 20, 2022, meeting. Mr. Vrooman moved the minutes be approved with the corrections made by Ms. McGroarty seconded by Mr. Taus.

Mike Taus – Aye, Bill Vrooman – Aye, Walter Vail – Aye, Dion Alley – Aye, Bob Gaffey – Aye, Richard Weiss – Aye, Maura McGroarty – Aye, (7- Aye) Crossland – Abstain.

Review FY23 Budget Submissions

- **Oak Bluffs School** – Mr. D’Andrea **\$9,343,810.43** increase **\$356,625.13** up **3.97%** from FY22.

Mr. Gaffey asked about the driver in shared services, Mr. D’Andrea advised a School Psychologist had been hired with a salary of \$92,672.

Mr. Weiss asked how many students enrolled. Mr. D’Andrea said 412 students as of October 1, 2021, currently 418 this is an uptick of 14 compared to last year.

Ms. Crossland asked how the shared services program (Compass, Headway and Special Ed) is formulated. Mr. D’Andrea said it was a formula based on enrollment of students in each town

Ms. McGroarty asked about the negotiation placeholder. Mr. Friedman said he could not comment due to contract negotiation. Discussion about additional third grade class; will this impact the fourth grade in future years. How was the additional class decided - at the school level compared to State Law? Level of student need (academic need – English Language Learner) is considered.

DESE foundation budget (Elementary and Secondary Education) \$13,485 per student (minimum requirement). Oak Bluffs \$20,717 per student proposed budget.

Mr. Vrooman asked about class size compared to other schools. Mr. D’Andrea – replied 17 – 20 students per class.

Mr. D’Andrea said there is no state law on class size this is left to the districts.

- **MVRHS** – Sara Dingley **\$24,580,975.72** increase of **\$1,314,108.71** up **5.65%** (**4.65%** assessed)

Ms. Crossland inquired about Bus Driver retention. Mr. Friedman said there is a nation-wide shortage of bus drivers; marketplace is forcing the school to offer short term incentives to retain drivers.

Mr. Vrooman commented previously the school committee kept capital out of the budget; this year there is roughly \$600,000 of capital line. \$349,000 represents a group of vehicles which need to be purchased next year.

Mr. D’Andrea argued that the school has an increasing need to meet the needs of changing and growing student body. Oak Bluffs takes a hit due to the population shift. \$990 314, is for other post-employment benefits in addition to pay as you go; Mark Friedman said the liability is still about 1.5 million below where the actuaries say the High School needs to be to stop the liability growing.

Mr. Vail said the option is we put out an override; previously school budgets are never 2.5% increase. Mr. Gaffey commented there are a couple of items – capital items should not be included in the educational budget.

Ms. McGroarty noted previously there were two budgets, but the agreement was changed in 1989 to combine the 2 under 1 formula.

Mr. Friedman said the high school is a regional entity and the administration; the committees are constrained by the regional agreement.

- **ACE MV – Richie Smith & Holly Bellebuono**

Committee members asked why ACE MV can't charge/raise tuition rates. What would it take to get ACE self-sustainable? Has ACE MV ever raised tuition fees? Does ACE MV follow up with students?

Questions asked about the wind farm class costs at ACE MV compared to Bristol Community College. ACE MV is able to offer additional services such as cohort experience, tutoring in algebra and technical math.

Are there employer contributions? ACE MV does get scholarship money from Vineyard Wind, Hospice MV and Windermere.

6:52 School Representatives and ACE MV left the meeting

- **Dukes County Sheriff's Office – Peter Graczykowski \$58,981 for FY23**

Backhaul system maintenance is a new line item about \$40,000 per year. Dukes County Sheriff is waiting for a piece of land to be identified in Edgartown to build another public safety radio tower. The new site is for the system integrity. Oak Bluffs has about 21% of dispatches. Microwave is the primary connection, Ethernet is the secondary and phone lines and radio are the tertiary operating system.

Dukes County Sheriff's Office do not get any funds until the entire fiscal year has passed, all expenses incurred and invoiced to the Towns.

7:21 Peter left the call.

Other Business

Mr. Alley advised he was not able to give an update on the teacher salary negotiations as these had been extended another week.

Deborah Potter discussed the practicality of the Public Budget Workshop Meeting February 3, 2022. Committee determined it would be more beneficial to have a general review and discussion of submitted budgets.

7:27 Dion Alley left the meeting

Adjourn: 7: 32 Walter Vail motioned to adjourn the Finance and Advisory Committee Meeting seconded Mr. Taus Walter Vail. – Aye, Mike Taus – Aye, Bob Gaffey – Aye, Bernie Crossland- Aye, Bill Vrooman – Aye. Maura McGroarty – Aye.

Meetings/Events:

Oak Bluffs Finance Committee – 5:00 PM Thursday, February 3, 2022

Documents on file

Budget Calendar Fiscal Year 2023

FY23 Budget

Respectfully submitted by Debra Alley, Office Administrator