

VINALHAVEN SCHOOL
BOARD BUDGET WORKSHOP NOTES
March 4, 2020
MS Science Room
Budget Workshop 6:00 PM

Board Members Present: Renee Jones, Rachel Noyes, Laura Lazaro, Alexandra McCarthy
Absent: Caitlin Clapham

Members of Administration Team Present: Superintendent/Principal Tonya Arnold, Assistant Dean/Lead HS Teacher Bryan Feezor, Assistant Dean/Lead Elementary Teacher Blake Reidy, Tina Davidson, Alan Koenig, Jill Oakes

Member of the Public and Staff Present: Andy Dorr, Mae Applegate, Hillary Bunker, Dawne Dyer and Susan Philbrook

1. Call to order by Chair Renee Jones at 6:04 pm
2. Reviewed ED279 with projected funding from Maine Department of Education
 - a. We are minimum receiver so the only impact of all proposed changes at the State level would be an increase in funding level of special education cost reimbursement from 45% up to 50% for certain qualifying costs.
 - b. If the State budget is approved the potential increase in our revenue from the Dept of Ed may be as high as \$141,655 for the 20-21 school year to a total of \$734,465
3. Overall budget building process was to ask each staff member and cost center director or leader to think about all needs building a budget to meet those needs, then reflect compared to the amount approved last year and be able to explain any increase. This first budget reflects the collective wish list, given that our previous budget was so tight. Types of increases reflect critical needs as well as the ideal way that a cost center might think would be best able to implement fully desired staffing, supplies and professional development to better meet student and staff needs that are currently a struggle to meet with the current staffing levels. The entire budget reflects the full collection of what staff feel would consider a reasonable wish list.
4. Highlights of facilities increases explained by Alan Koenig
5. Highlights of food service increases explained by Tina Davidson
6. Highlights of a collaborative session with all staff on the afternoon of February 27th to collectively determine a unified vision of the best school level leadership structure to meet the needs of students and staff for next year was shared by

Tonya Arnold. The model includes two full-time school level administrators, and a three-day per week superintendent (at least for the transition year to new building leadership).

Background:

Other schools this size have similar structures and a three-day per week superintendent. Bingham is one example. St George has a full-time superintendent who serves as spec ed director and building level back up to a full-time building administrator and teacher leaders. The current model at Vinalhaven is two part-time teacher leader stipends for half-day assistant principal type roles, a combined part-time principal with part-time superintendent position, plus building level support from a special ed coordinator which is also an assistant administrator role and a part-time special ed director. All of these leadership positions were understood to be for one year so that we could work together to determine the best long-term structure and vision for Vinalhaven. Due to a tight budget for the current 19-20 year, minimal time to work as a team given the work load and 6 audits this fall, the visioning efforts were delayed until we obtained the Portrait of a Graduate grant with the help of the Island Institute. The community-school vision project is expected to be complete by January 2021. Meanwhile, we as a school have been using grass roots discussions about needs and collaborative teamwork sessions to come up with a unified proposal for school leadership for this budget process. At the end of the February 27th evening all staff session, we reached consensus as a team for two full-time building administrators and a part-time superintendent (three days a week suggested).

7. Highlights of special education increases explained by Jill Oakes
8. Highlights of gifted and talented shifts explained by Tonya Arnold and Susan Philbrook.
9. Overall increase for the budget if all of the requests from staff on the wish list is 16%. Looking at this increase, offset by the projected increase in DOE revenue (based mostly on the increased special education reimbursement percentage) the overall net increase after factoring the revenue increase would be 13%.
10. The next step is for review and verification of all numbers in this first pass draft, and then ask each cost center to view requests to see if there are any costs they wish to remove or discuss further. Changes such as those would be explained to the Board at the next Budget Workshop. The Board added a workshop on March 25th at 6:00 pm. Additional budget workshops were already scheduled for April 1st and April 8th if needed.
11. Adjournment 7:59 pm

Analysis of increases

2% increase is related to rise from one PT Superintendent/PT Principal to one PT Superintendent plus two FT school level administrators

2% increase is related to addition of HS Social Studies Teacher

4% increase is related to facilities essential repairs

1% increase is related to food & food service salary and benefits due to adding breakfast service and addition of increased community use of facilities coverage

6% increase is related to benefit premium costs – CPI recommends 10% projected

1% increase in special ed staffing, services and supplies

16% overall increase for wish list budget

- 3% revenue increase in SE reimbursement from DOE

13% net increase