



MARTHA'S VINEYARD REGIONAL HIGH SCHOOL

Budget Subcommittee

Thursday, October 30, 2025 at 8:00 am

Principal's Office or Zoom

Present: Chair - Skipper Manter, Rizwan Malik
Zoom: Marsha Shufrin, Kelly Scott, Jen Cutrer

MVRHS: Principal - Sean Mulvey, Finance Director - Suzanne Cioffi
Zoom: Facilities Director - Jason O'Donnell, Assistant
Transportation Director - Chyenne Ward

Supt's Office: School Business Administrator - Mark Friedman
Zoom: Superintendent - Richie Smith

Recorder: Rebecca Claussen

*indicates late arrival

Please note: All business will consist of a discussion and possible *vote* to take action.

(Recorder's Note: Discussions are summarized and grouped for clarity and brevity)

I. Call to Order

Chair Skipper Manter called this meeting to order at 8:05 am.

Votes Required

II. Approval of Minutes October 15, 2025

Rizwan Malik made a motion to approve the minutes of October 15, 2025, seconded by Jen Cutrer. Roll call: Cutrer - Aye, Scott - Aye, Shufrin - Aye, Malik - Aye, Manter - Aye.

Motion Passes: 5-0-0

III. FY27 Athletics Budget

Not complete at this time

IV. FY27 Transportation Budget

Not complete at this time

V. FY27 Facilities Budget

Suzanne Cioffi presented the facilities budget for FY27 in the amount of \$219,000 for Capital Projects, designating \$92,000 to the Athletic Fields (\$40,000 Tennis court repairs, \$40,000 for Irrigation repairs, \$12,000 Field soil impact testing), an additional \$32,000 for gym scoreboards, \$32,000 for moveable risers for Performing Arts Department, \$75,000 for boiler systems as the horticulture one needs needs burner repairs and the other eight are on the older side. This is missing Transportation buses budgeting. Skipper asked about budgeting for shingling but we do not have that for next year, as there is a project to complete this fiscal year and another area being watched is expected to last through FY27. Rizwan asked what the budget for last year

was, which was \$25,000 but the projects needing to be completed were taken out of the budget and paid for by the Rural Aid Grant. Kelly Scott asked about whether or not there was an expectation that we receive the Rural Aid Grant again this year, to which Suzanne said we are hopeful but have budgeted for items through Facilities regardless, and will make an necessary updates to the budget if we do receive the grant, which could cover the scoreboards and the risers. It is likely MVRHS will be notified of the award and amount in the next few weeks. Last year's Rural Aid Grant was over \$300,000, and the previous year was closer to \$600,000 as that was multiple years combined through the State. It should be noted that the State has appropriated the same amount of money in their budget.

VI. FY27 Land Use Budget

This committee has not met, and does not currently have a meeting scheduled. It should be noted that this committee does not budget, they are intended to approve leases and space use, especially across the street, per Suzanne and Mark.

VII. Topics not reasonably anticipated by the Chair

The committee agreed to meet on November 13, 2025 at 5:30 pm in the MVRHS Library and over zoom. Suzanne asked to plan the December meeting as well, requesting dates of either December 15 or December 16, 2025 to which the committee agreed to revisit during the November meeting. Mark had some OPEB questions as there was not a consensus last year on what to do there, so that should be circled back to as we do need a policy. Rizwan had sent some questions from his town and Mark indicated the financial advisors also had some suggestions, Skipper said this needs to be addressed and will plan to address this with the committee at large, which could be put on the December meeting. The financial advisor is attending the November meeting for the building project, but there is a desire to not address both of those topics in the same meeting. Sean Mulvey wanted to fulfill a request from Robert Lionette at the last meeting so Sean presented the Instructional and Programming budget vision that he has been working on with Suzanne. Sean started a screen share on Instructional and Programming Vision for FY2027 Budget, including a continuation of the co-teaching model to increase support more thoroughly for students with IEP needs. For student engagement there is a desire to continue to increase students overall attendance, improve the graduation rate. Related to college/career the plan is to support and grow the early college program which has been started in partnership with Middlesex Community College to develop strong student participation in early college courses. To help offset these costs, there are several positions not currently filled, which are the Intervention and Student Affairs Coordinator and swapping an ELL position with a Guidance Counselor position. Additions to programs that can be covered with this cost savings are a new Food Service Worker position which is needed to help obtain accurate reporting on reimbursable meals. A Guidance Counselor position is needed, which is a swap with an ELL position, as there is a need for five (5) total Guidance Counselors, which are needed as the student body

grows, but additionally to assist with the new early college program and the Junior Seminar class, allowing Guidance Counselors to spend more time with Juniors preparing them for post secondary education, additionally the Director of Guidance has been taking on some of the tasks left needing support after the nonfulfillment of the Intervention and Student Affairs Coordinator. Jen Cutrer asked if Sean's Guidance Counselor role had been filled to which Sean said that it has not, and instead the current Guidance Counselors have absorbed his caseload and are being compensated through a stipend for this year. The next area of need is to add a .5 ASP position to assist within the Student Affairs office given the split of work now being done by Rebecca Claussen in regards to minute taking, there is a gap needing to be filled to assist in that space in addition to additional support building the Student Engagement and attendance work. The final position is to hire for the Title I Intervention/SPED, which would support the co-teaching program. The final is to adjust the increase for the school committee secretary for FY27 position.

Votes Required

VIII. Adjournment

*Rizwan Malik made a motion to adjourn, seconded by Jen Cutrer. Roll Call:
Scott - Aye, Cutrer - Aye, Shufrin - Aye, Malik - Aye, Manter - Aye.*

Appendix A: Documents on File

- 1. Budget subcommittee agenda 10.30.25**
- 2. DRAFT Budget subcommittee minutes 101525**
- 3. Instructional and Programming Budget Subcommittee 10.30.25**

Appendix B: Zoom A.I. Next Steps

- 1. Athletics Budget Subcommittee: Meet tomorrow morning at 8 a.m.**
- 2. Transportation Budget Subcommittee: Meet next week on the 6th at 8 a.m.**
- 3. Budget Subcommittee: Meet on Thursday, November 13th at 5:30 p.m.**
- 4. Sean and Richie: Attend National Honor Society induction ceremony at 6:30 p.m. on November 13th after budget meeting**
- 5. Budget Subcommittee: Finalize public hearing date on November 13th meeting**
- 6. School Committee at Large: Discuss OPEB policy at December meeting with financial advisor present**
- 7. School Committee: Vote on modified OPEB policy at December meeting after two meetings of discussion**
- 8. Budget Subcommittee: Review and discuss Sean's instructional and programming vision proposals at next meeting, including staffing changes**
- 9. Budget Subcommittee: Certify budget on January 5th at regular high school meeting**
- 10. Staff: Advertise public hearing two weeks in advance**

Minutes submitted by Rebecca Claussen

Date of Approval of Minutes: November 13, 2025