



MARTHA'S VINEYARD REGIONAL HIGH SCHOOL

Budget Subcommittee

Thursday, November 13, 2025 at 5:30 pm

Library or Zoom

Present: Chair - Skipper Manter, Rizwan Malik, Marsha Shufrin, Kathryn Shertzer, Robert Lionette

Zoom: Jen Cutrer, Kelly Scott

MVRHS: Principal - Sean Mulvey**, Finance Director - Suzanne Cioffi, Director of Operations - Sam Hart

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

Recorder: Rebecca Claussen

**Indicates early departure

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 5:32 pm.

Votes Required

II. Approval of Minutes October 30, 2025

Rizwan Malik made a motion to approve the minutes of October 30, 2025, seconded by Robert Lionette. Roll Call: Cutrer - Aye, Manter - Aye, Shufrin - Aye, Shertzer - Aye, Lionette - Aye, Scott - Aye.

Motion Passes: 6-0-0

After the approval of minutes, Robert asked to be provided a copy of the Instructional and Programming Budget from Sean at the last meeting.

III. Sub Committee Updates

a. Athletics

Kathryn presented for the Athletics subcommittee and expressed they are in good place but are held up on Appendix A and A1 stipends which they expect to address at the next meeting on Friday, November 21, 2025. Skipper asked about the Appendix positions and haven't those been help up for some time to which Richie responded that yes, he has a message into Anna Cotton about meeting to address the compensation on those, Laurel Schneider has been engaged to attend and it would be great if there was one more committee member in attendance in a negotiation meeting, in addition to administration and the union as these are not just athletic positions but all of the Appendix A stipends need to be addressed within this budget cycle. It is possible this type of bump will need to be increased over a longer period to make up for the deficit it has been in. Appendix A1 falls under the athletics budget and does need to be clarified, but this is all encompassed under the union negotiations and all needs to be visited and increased. A proposal was approved by the Athletics subcommittee last year and put forth to the entire committee for approval last year but this got held up given

the larger negotiations and these appendix positions being tied to the Teacher's contract. In addition, all Appendix positions should be reviewed given some no longer exist and are still being budgeted for. The other request to highlight from this subcommittee is the request for funds to cover the cost of an emergency hotel stay should the boats not be running and there is a team stuck off island. Mark has been able to secure a hotel in Hyannis that would take an open purchase order should the need arise, unfortunately there are no hotels closer that are currently willing to work with that model. There is a question on how to fund this particular line and Robert wondered if this would be an appropriate use of E&D funds, given the likelihood that this line will not often be needed. Skipper asked Suzanne if there is a way to create an account that does not expire at the end of the year for this type of expense so that it does not have an annual impact and would only need to be replenished if it were to be used. Suzanne indicated that there are certain revolving accounts and could check with the DESE guidelines to see if there is an appropriate location for these funds. Suzanne has only seen a team get stuck off island one time. Skipper mentioned this could likely be used for any off island travel, not just sports but field trips as well. The district does not have a credit card that could be used for this purpose and there are no closer hotels that would be willing to use the purchase order option, but researching other options can be done. Kathryn had one more addition, which was the request to add one more Football coach to the staff, this discussion came about due to best practices and will continue to be discussed.

b. Transportation

Marsha indicated the committee has been meeting bi-weekly and have reviewed the proposed budget by Mark, and have discussed the needs for next year but due to the continued transportation departments negotiations the subcommittee is getting closer but since negotiations are not done there is not a hard number. Rizwan asked about where the negotiations currently stand, where Skipper responded that they are going well but the math is complex to make sure that no one loses money, there may have to be some additional payments throughout the year to make it work. Each side has been moving forward together, and working out any bumps they run into together, it is just such a complex pay system that it is complicated to work through. Mark Friedman spoke to the remaining components as there are more than the usual amount of assumptions in the proposed budget there is currently about a 7% increase, of which some of is the pay structure, in addition to summer transportation pay as all the schools have a desire to continue with their robust summer programs from last year so this still needs some work because it was hard to absorb last year and there were places schools were not able to provide transportation and would like to. There was a SPED transportation increase last year due to the new programs in Tisbury, so those numbers needed to be checked to see if that was working. Mark also mentioned that there is no overspending on the Transportation budget but they are still short on drivers, and doubling up is still happening. If drivers are hired to fill those gaps, there would likely be an additional increase to consider in the negotiations, and would more likely have to increase over a 3-5 year period but the positions are still held open, which is part of the reason why Transportation comes in under budget. Mark also wanted to note the fleet planning portion of the budget and is looking to replace a large bus, replace a special education vehicle and one of the off island vehicles, in addition to continuing the lease payments for six vehicles. There would also be an increase needed in the budget if the

leased vehicles are purchased as leasing helps here and now but does commit us out longer and does not leave funds available for the next purchase. The rural aid funds have been received so it's possible some of the new vehicles can be purchased through this grant. Skipper mentioned that budgeting for what is needed should happen and then the grant could be used for revenue offset to which Mark replied it's a little complex receiving a grant in November, getting it approved for use in December and then have to go through a procurement process so it is not something that can be done quickly. A vehicle purchase can go through a state contract and is able to be closed successfully before the spending deadline. Suzanne also mentioned that the facilities subcommittee has some intention to possibly use the rural aid grant as well so that will need to be discussed. Skipper wanted to also take a moment to mention that there needs to be a plan in regards to electrifying the fleet as that was a commitment made to the towns and that cannot be lost.

c. Facilities

Suzanne spoke to the facilities budget where there is a \$219,000 placeholder that was approved, minus the transportation needs. \$70,000 could likely come out of that for the scoreboard and riser requests given that could be paid for by the rural aid grant. The remaining requests are fixing the irrigation system, testing the field impact and oil burner repairs.

d. Land Use

There is no budget work for this committee and will be struck from future subcommittee meetings.

IV. FY27 Budget

Suzanne has put work into this budget to update the contracted salaries for teachers, ASP's, ESP's, Foodservice and Custodians but transportation is missing due to ongoing negotiations. In addition, the above incomplete budgets are missing. Suzanne also asked about the Nantucket transportation line item from Athletics and if that had been presented yet, which it had not been just yet so Suzanne will put a placeholder for that, in addition to the health care increases. The committee agreed to have the next meeting on Monday, November 24, 2025 at 5:30 pm.

V. Public Comment

No public comment at this time.

VI. Topics not reasonably anticipated by the Chair

Suzanne will be meeting with Hope MacLeod next week to discuss the residential needs for the budgets. Mark Friedman also took a moment to inform the committee to consider the short term borrowing in the feasibility study, we are currently budgeting for the interest only as we anticipate reimbursements but short term borrowing under DOR regulations can go a maximum of five years but has to be paid back in five years. We may be able to take that \$1.2 million and roll it into the larger project's financing but if for some reason that project does not get approved we will have a smaller window to pay back the \$1.2 million as the clock started ticking in 2023 when we borrowed. If there needs to be a principal payment in the budget that should be considered. If the project gets approved then the budgeted funds could offset some of the amount expected to be borrowed. Robert asked to see the numbers from Mark for the borrowing to see what the principal payments may be.

VII. Adjournment

*Rizwan Malik made a motion to adjourn, seconded by Robert Lionette. Roll Call:
Cutrer - Aye, Manter - Aye, Shufrin - Aye, Shertzer - Aye, Lionette - Aye, Scott - Aye.
Motion Passes: 6-0-0*

Minutes submitted by Rebecca Claussen

Date of Approval of Minutes: November 24, 2025

Appendix A: Documents on File

- 1. Budget Subcommittee Agenda 11.13.25**
- 2. DRAFT Budget Subcommittee Minutes 103025**

Appendix B: Zoom A.I. Next Steps

- 1. Suzanne: Create a new line in the budget for off-island team emergency funds and research DESE guidelines for revolving funds to determine if athletics revolving account can be used**
- 2. Mark McCarthy: Provide information on best practices from other teams regarding additional football coach request**
- 3. Suzanne: Re-engage with hotels that have previously worked with the school to establish lines of credit for emergency off-island accommodations**
- 4. Suzanne: Add Schedule A and A1 for coaches' stipends to be finalized by Athletic Subcommittee meeting on November 21st at 8am**
- 5. Laurel: Confirm Skipper Manter as the other school committee member for Appendix A negotiations**
- 6. Suzanne and Sean: Meet next week to develop a plan for spending rural aid money**
- 7. Suzanne: Provide updated residential line projections after meeting with Hope McLeod next week**
- 8. Suzanne: Prepare FY27 draft budget with updated contracted salaries, healthcare costs, and placeholders for missing pieces for November 24th meeting**
- 9. Mark: Re-forward presentation folder with line items to Robert Lionetti**
- 10. Mark: Provide vehicle fleet planning details and lease versus purchase analysis for next meeting**
- 11. Facilities Subcommittee: Schedule meeting and provide actual budget breakdown for capital improvement projects**
- 12. Mark: Chart out the feasibility study borrowing schedule showing what was borrowed in 2023 and when remaining amounts were borrowed, with 5-year principal payment projections**
- 13. Budget Subcommittee: Next meeting scheduled for Monday, November 24th at 5:30 PM in the library**