



Jennifer Schaeffner  
Chairperson

Melissa Clucas  
Member

## Marblehead Budget Subcommittee Meeting Minutes

**Chair: Jenn Schaeffner**

**Meeting Date, Time & Location: Monday January 5, 2026 11:00am**

**Members Present: Jenn Schaeffner, Melissa Clucas**

**Meeting Recording: [Link](#)**

**Minutes Respectfully Submitted By: Jennifer Schaeffner**

### **Meeting Opening and Public Comment ([00:01:00-00:03:00](#))**

a. Chair Jennifer Schaeffner called the Budget Subcommittee meeting to order on January 5, 2026, at 8:00 a.m.

- Members present: Melissa Clucas and Jennifer Schaeffner
- Staff present: Assistant Superintendent Michael Pfifferling, Superintendent John Robidoux, Assistant Business Manager Kristin Morello

b. Public comment opened; no comments received.

### **FY27 School Budget Planning and Efficiencies Discussion ([00:03:00-00:36:00](#))**

a. Superintendent John Robidoux reported on FY27 budget review with building principals.

- FY27 level service budget approximately \$2.7 million over current appropriation; efficiencies reduced gap to approximately \$878,000

b. Assistant Superintendent Michael Pfifferling presented preliminary budget spreadsheet.

- FY26 town appropriation: \$49.1 million; FY27 level service request: \$53.2 million before offsets
- Proposed offsets: \$182,000 retirement savings, \$2.1 million circuit breaker reimbursement, copier contract renegotiation, level-funded supplies/professional development, shifting positions to grants/revolving accounts
- Vacancies not to be filled: HR assistant, physical therapy assistant at Glover, 1.75 EL teachers at Village, math intervention position at Veterans, 0.2 art teacher at high school

c. Committee discussed revolving funds and grants for cost offsets.

- Proposed shifts include funding two high school positions from Educacious foreign exchange program account; Chair Jennifer Schaeffner noted this is non-guaranteed recurring revenue

d. Member Melissa Clucas asked whether staffing analysis confirmed positions align with enrollment.

- Superintendent Robidoux confirmed further reductions beyond \$878,000 gap would impact classroom instruction, requiring increased class sizes or reduced programming

e. Committee requested data explaining why declining enrollment has not resulted in proportional staffing reductions.

- Superintendent Robidoux stated student needs have increased significantly despite slight enrollment decline; Chair Schaeffner emphasized need for aggregate programmatic data for town meeting

f. Budget presentation to full School Committee expected in February.

### **Budget Calendar and Timeline Review (00:36:00–00:51:00)**

a. Assistant Superintendent Michael Pfifferling reviewed budget calendar and next steps.

- Administration to follow up with principals/directors on impact of deeper cuts
- Executive team to finalize recommended budget January 26, 2026; presentation to full School Committee February 5, 2026

b. Joint meeting scheduling discussed.

- Tentative date of January 29, 2026 proposed for Finance Subcommittee and Finance Committee liaisons
- Chair Jennifer Schaeffner to contact Finance Committee regarding availability; agreed Finance Committee should review budget before full School Committee presentation

c. Meeting format and materials discussed.

- Line item budget to be provided in advance; Member Melissa Clucas requested materials shared ahead for preparation

d. Potential impacts of State of the Town address and additional town funding discussed.

- Superintendent John Robidoux noted additional funding would be evaluated for appropriate use, not automatic restoration of cuts; administration emphasized need to plan for FY28 contractual increases

e. Special education and salary projections discussed.

- Assistant Superintendent Pfifferling confirmed projections through FY29 provided to Finance Committee using 6% annual increase assumption for special education
- Circuit breaker reserves, prepaid tuition, and special reserve accounts provide buffer against unexpected special education costs

## **Meeting Minutes Approval and Adjournment ([00:51:00-00:53:00](#))**

a. Next joint meeting with Finance Committee liaisons tentatively scheduled for January 29, 2026.

b. Motion by Melissa Clucas, seconded by Jennifer Schaeffner, to approve draft meeting minutes of October 17, 2025, October 30, 2025, and December 1, 2025.

- The motion passed 2-0, with votes in favor: Melissa Clucas, Jennifer Schaeffner

c. Motion by Melissa Clucas, seconded by Jennifer Schaeffner, to adjourn.

- The motion passed 2-0, with votes in favor: Melissa Clucas, Jennifer Schaeffner

d. Meeting adjourned at 11:55 a.m.