

DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT

Meeting of the Budget and Finance Subcommittee

Wednesday, October 25, 2023, 1:00 PM

MINUTES

1. Call to Order – Reorganization

The meeting was called to order at 1:00 PM

A vote was taken to make Jaime Dell'Ovo the Subcommittee Chair and Caitlynn Panczyk the Vice-Chair. After a brief discussion, it was decided that Ms. Dell'Ovo and Ms. Panczyk will co-chair the committee.

2. Approval of Minutes (05/08/2023)

A motion by N. Enberg, second by C. Panczyk to approve the minutes of the May 8, 2023, meeting was approved unanimously.

J. Dell'Ovo – Yes

N. Enberg – Yes

C. Panczyk – Yes

3. FY25 Budget Timeline

November – work with building principals and directors to determine the FY25 budget goals and priorities;

December – Finalize expense requests;

January – Governor's budget will be released and a meeting will be scheduled with the subcommittee to talk about budget recommendations.

February – 75-day requirement from the regional agreements to vote for a budget and pass on those assessments to the towns

March – 45-day public hearing requirement

April – State House of Representatives budget will be released

May – hopefully vote on a successful budget at the town meetings

We can continue to discuss what the District's expenses might look like for the upcoming budget season, but the driving factor is really how much the town's will be able to contribute, which won't be known until January.

Subcommittee meetings moving forward will fall on the Wednesday of the second school committee meetings and will take place at 1 PM since the time seems to work for everyone.

4. Future Agenda Items

Leasing devices for IT

The future of ESSER Grants

5. Adjourn

A motion by C. Panczyk, second by N. Enberg to adjourn the meeting at 1:46 PM was passed unanimously.

J. Dell'Ovo – Yes

N. Enberg – Yes

C. Panczyk – Yes

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Wednesday October 25, 2023, 1:00PM

Via Video Conferencing

Join Zoom Meeting

<https://us06web.zoom.us/j/84004712937>

AGENDA

1. Call to Order - Reorganization
2. Approval of Minutes (05/08/23)
3. FY25 Budget Timeline
4. Future Agenda Items
5. Adjourn

DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT



Dudley-Charlton Regional School Committee School Year 2023-2024 Budget Calendar and Meeting Schedule

Fiscal Year 2025 (2024-25)

Budget Subcommittee meetings are held in the District Office Conference Room, 68 Dudley-Oxford Road, Dudley, or online via the Zoom platform on the dates listed below at TBD except where noted

Budget and Finance Subcommittee Meeting Schedule*

October 25, 2023	February 14, 2024
November 15, 2023	February 28, 2024
December 13, 2023	March 27, 2024
January 10, 2024	April 24, 2024
January 24, 2024	May 8, 2024

** Additional meetings may be scheduled as needed January – May*

All listed dates, times and items are subject to change

Fiscal Year 2025 Budget Development Timeline

November 2023

- *Superintendent, Finance Director, Director of Pupil Personnel Services to meet with Principals and the Director of Technology to discuss the FY25 Budget Priorities and Concessions*
- *School Committee Agenda Item “FY25 Budget Goals and Priorities” for deliberative purposes*

December 2023

- *Building Principals finalize FY25 expense requests*
- *Superintendent, Finance Director, Director of Pupil Personnel Services to meet with Principals and the Director of Technology to finalize FY25 Budget Needs, Priorities and Concessions,*

January 2024

- *Governor's budget released; DESE issues minimum spending requirements*
- *Meeting with local town officials to discuss FY25 budget expectations*
- *Superintendent presents budget recommendation to the Budget and Finance Subcommittee*

February 2024 **Vote on budget to meet 75-day requirement from Regional Agreement – Anytime in February**

- *Superintendent presents budget recommendation to the School Committee*
- *School Committee votes to approve an initial budget to meet 75-day requirement in Regional Agreement*

March 2024 **45-day public hearing requirement per MGL – Anytime in March**

- *Public hearing on proposed budget per MGL*

April 2024

- *State House of Representatives budget released*
- *Continued discussions with local officials*

May 2024

- *Annual town meeting votes the District assessment request*
- *State Senate budget released*
- *Dudley Annual Town Meeting (5/20/2024)*
- *Charlton Annual Town Meeting (5/20/2024)*

June – July 2024

- *State passes final budget which provides local funding*