

DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT

Meeting of the Budget and Finance Subcommittee
Wednesday November 15, 2023 @ 1:00PM
Via Video Conferencing
Join Zoom Meeting

<https://us06web.zoom.us/j/82270200552>

Meeting Minutes

Attendees: Nicole Enberg, Jaime Dell'Ovo, Caitlynn Panczyk, Steven Lamarche, Rich Mathieu

The meeting of the Budget and Finance Subcommittee was called to order at 1:02 p.m.

1. Approval of Minutes – 10/25/2023

The minutes of the 10/25/2023 meeting is approved as written. 1st - C. Panczyk, 2nd – N. Enberg. Of note, the incorrect date of 5/8/2023 for approval of minutes was identified on today's agenda.

2. FY25 Budget Timeline

- Town of Charlton Request. There will be extremely rough numbers provided to the Town of Charlton in December. In years past, the first week in February was the usual timeline for coming up with numbers to the towns. Last year's budget agreement was reached in March. Projection at this time for next year is \$2.2M increase. In December, the regional school district operational budget estimate is provided and is not set in stone. Principals have been informed that they must level fund expenditures. New personnel requests are put on a "Great, if we could list." For the District, \$500K to \$1M increase is expected.

3. FY25 Budget – Fiscal presentation

Consideration of changing the format of the FY25 Budget Presentation will be researched in an effort to ensure that what was presented is understood and more transparent. It was suggested that an allocation be set up to identify where money is coming from and where it is being spent, along with a running list of all positions, removed and added. The committee should email any ideas to Rich.

4. Discussion of fees

Fee increases was suggested as well as added fees to middle schools athletics. Rich will work on a presentation for the school committee. It was suggested to investigate parking fees for similar regional Districts. There is no basis for how fees are calculated. To increase revenue, it was suggested to create another entrance/exit as it is a safety issue and extend parking lot near the solar panels. This would create more parking spaces and more income. The committee would

like information on how many parking spaces there are for staff, how many for students (Seniors and Juniors). Mr. Lamarche stated that what we collected is never expended year to year. Money needs to be saved to offset any large, unforeseen expenses. Money is never depleted since it is saved for large repairs that may arise in the future. Increase in PreK fees without an increase to full day option will not be appealing to parents. Mr. Lamarche reported there are significant barriers as there is not enough space to accommodate a full day PreK program. Also suggested was regionalization of the lower grades and shifting of grades to allow for PreK being housed at the high school. Retrofitting would be needed, such as resizing the toilets for PreK students as well as the construction of a playground. C. Panczyk suggested that we keep this in mind when submitted our letter of intent next year to the MSBA. Rich will reach out to Jim Scanlon, Athletic Director, regarding increase of fees and what the potential increase would be for the high school and initiating athletic fees at the middle schools to generate revenue.

5. Future Agenda Items

Fees – Presentation to School Committee next month
Lease new computers
ESSER positions shifted or removed

6. Adjourn.

First motion to adjourn was made by C. Panczyk, second by J. Dell'Ovo at 1:54 pm.

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1. Approval of Minutes (05/08/23)
2. FY25 Budget Timeline
 - Town of Charlton Request
3. FY25 Budget – Fiscal presentation
4. Discussion of fees
5. Future Agenda Items
6. Adjourn