

**Budget and Finance Committee Meeting**  
**April 9, 2024**

**Called to Order:** 5:33pm

**In Attendance:** Members- Tracy Bigney, Linda Graban, Heather Lander, Jared Fulgoni, and Kelly Theriault. Others present-Amy Hart.

**FY24 Financials**

Kelly Theriault, Business Manager, reported that the March claims for hot lunch were submitted and the District is maintaining a positive balance. It was noted that there is a significant drop in credits this year compared to last year, which is due to less orders being returned.

**FY25 Budget Dates**

Budget Informational Meeting: April 25, 2024 at 6:00pm, Holbrook Middle School

District Budget Meeting: May 22, 2024 at 6:30pm, Holbrook Middle School

Budget Referendum: June 11, 2024

**FY25 Budget Meetings**

Kelly Theriault discussed the specifics of the informational meeting. She explained that Carpenter Associates will attend to present the boiler project and answer questions from the public, since it is the item that most impacts the budget. She also discussed that Bob Myer, Holbrook Middle School Principal, and Tina Dumond, Curriculum Director, will explain the changes in staffing and class schedules at the middle school. Important factors that were pointed out is that there is no big shift in cost centers, revenue, or tax assessments. Ms. Theriault will present graphs of the overall budget comparisons at the meeting to give tax payers a visual of the budget. Superintendent Fulgoni recommended a few changes in wording on the graphs presented, including updating "Special Education" to "Special Education Instruction" in order to clearly show that a large percentage of the budget is being put directly to student instruction.

**Facilities & Transportation**

Another bus went out of commission and will not pass inspection; Keith Kennedy, Mechanic, has recommended it be scrapped. The District does not have a bus in the budget for next year, but there is one spare bus that Mr. Kennedy is confident will be back in rotation by the fall. In addition, John T. Cyr & Sons, Inc. reached out to the Transportation Department because they are selling a few older buses in their fleet for around \$10,000. Zach Chenier, Transportation Coordinator, and Keith Kennedy will be going to examine the buses for sale and determine if the District should purchase one. Mr. Chenier and Carolyn Brown, Director of Special Services, have also been in discussion on using the short bus for special education students' next fall.

**Next Meeting**

April 25, 2024 at 6:00pm, Holbrook Middle School

**Meeting Adjourned:** 6:31pm

**Approved: April 29, 2024**