

DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT

Meeting of the Budget and Finance Subcommittee

Wednesday, February 2, 2022, 3:00 PM

Via Video Conferencing

Join Zoom Meeting

<https://us06web.zoom.us/j/88154457518>

**Minutes**

1. Call to Order

The meeting was called to order at 3:03 PM

2. Approval of Minutes

*Meeting Minutes of Wednesday, December 15, 2021*

A motion by C. Kabala, second by C. Carmignani to approve the minutes of the Wednesday, December 15, 2021 meeting was approved unanimously.

C. Kabala – Yes

C. Carmignani – Yes

K. Laferriere – Yes

The only change to the minutes was to add the December 15, 2021 date for clarification.

*Meeting Minutes of Wednesday, January 19, 2022*

A motion by C. Kabala, second by C. Carmignani to approve the minutes of the Wednesday, January 19, 2022 meeting was approved unanimously.

C. Kabala – Yes

C. Carmignani – Yes

K. Laferriere – Yes

3. FY23 Budget

The 5% budget increase includes the full implementation of the IT schedule, as well as a number of additional increased fixed costs that we really don't have control over at this point in time. Special education, technology, employee benefits, state assessments and utilities. Those specific categories account for a greater increase than what's actually in the expense budgets.

We have not been able to consider the inflationary things that we're looking at other than in the space of utilities.

There are three reductions of staff through retirements - two at Shepherd Hill and one at Mason Road - that will not be filled. Additionally, we're looking to reduce three sections at the middle schools. These reductions are based on declining enrollment, and will still put class size right around 22.

The 3% budget increase includes additional reductions, but this should be where School Committee starts their conversation. The reductions needed to reach this number are challenging and includes projected decreases in health insurance rates, reduction in technology increases, elimination of multiple positions throughout the schools, and moving specific teachers to Grant funded positions, to name a few.

The 1.25-1.5% increase the towns would like the District to meet and includes all of the reductions mentioned before, plus additional cuts.

There is a difficult choice to make – a mix of good faith (reductions) and education with the communities is critical. There has been a net loss of revenue due to decreased transportation revenue and increased assessments.

The District is at a crossroads for both operating and capital requests.

4. Future Agenda Items

Special Budget Meeting on March 2nd at 6:30 PM – Charlton Middle School

5. Adjourn

A motion by C. Kabala, second by C. Carmignani to adjourn the meeting at 4:06 PM was approved unanimously.

C. Kabala – Yes

C. Carmignani – Yes

K. Laferriere – Yes