

DUDLEY-CHARLTON REGIONAL SCHOOL DISTRICT
Meeting of the Budget and Finance Subcommittee

Monday, December 19, 2022, 8:15 AM

MINUTES

1. Call to Order

The meeting was called to order at 8:20 am

2. Approval of Minutes (11/07/22)

A motion by J. Dell'Ovo, second by J. Costello to approve the minutes of the November 7, 2022, meeting was approved unanimously.

J. Costello – Yes

J. Dell'Ovo – Yes

3. Fees – Potential changes to 3 primary fees – 1.) Preschool fees, 2.) SHRHS Athletic Fees and 3.) SHRHS Parking Fees

The Budget and Finance Subcommittee has passed on any increases of fees at this time and may choose to revisit the topic at a later date if additional opportunities to enhance the District's fiscal situation are needed.

4. FY24 Budget Discussion

Superintendent Lamarche and Director of Finance and Operations, Richard Mathieu met with the Board of Selectmen last week and were in a presentation from Mark Abrams. The presentations will be posted on our website and shared with the School Committee.

The Dudley Charlton Regional School District is looking to the override in Dudley to help sustain a minimal budget increase of 3% annually.

The total budget increase for FY24 is \$4.45 (\$3.95M in expenses plus \$500K in contingency monies) split across Dudley and Charlton assessments. The increases in expenses for the District include Special Education and Big Yellow Bus transportation, out of district tuition loans, contractual obligations and personnel requests, employee benefits – Worcester Regional Retirement and health insurance, utilities, and an IT Replacement Plan including a 4 year lease for 500 computers and operating system updates.

If the Dudley Override fails, there would be a reduction of \$2.5M out of the current budget for next year, which will impact personnel and programs within our school district.

Superintendent Lamarche suggested two budget subcommittee meetings in the month of January in preparation for the January 11th School Committee meeting, where both budget plans will be presented based on the outcome of the Dudley Override.

5. Future Agenda Items

Next budget meetings are scheduled for January 9th at 9:30 AM and January 23rd (time TBD) and will focus on continued conversations regarding the FY24 budget.

6. Adjourn

A motion by J. Costello, second by J. Dell'Ovo to adjourn the meeting at 8:55 am was approved unanimously.

J. Costello – Yes

J. Dell'Ovo - Yes