

Budget and Finance Committee Meeting

09/21/2023

Called to Order: 5:04pm

In Attendance: Tracey Bigney, Heather Lander, Jared Fulgoni and Kelly Theriault.
Linda Graban - Excused

FY24 Financials

Jared & Kelly reviewed the current budget condition. There have been several unbudgeted expenses already this year and we need to get a head of the shortfalls sooner than later. There have been several high need special education students move into the district. The new science curriculum required digital microscopes & scales that were not budgeted for, the Math If Focus supporting materials was much higher than planned and not budgeted this year. (We got what we could for MIF in last year's budget.) Several facilities projects were unbudgeted. We've already had 5 buses requiring various levels of repairs before they could be put on the road. It seems everyday something new is popping up that is unplanned and unanticipated. Today we found out both elementary school playgrounds need chips-estimated cost is about \$3,000. Jared has told the administrators we are in a soft freeze. We are trying to not directly impact student programs (i.e. we are still having sports and after school activities.) We will continue to monitor closely as the year progresses.

Facilities/Transportation

Nothing additional to the budget concerns.

Other

Policy EFC was reviewed as part of the annual review. No recommended changes. Recommend it to policy committee. Heather suggested adding the Free/Reduced lunch applications to the enrollment packets.

Next Meeting

October 10, 2023 @ Holbrook @ 5:30pm.

Meeting Adjourned: 6:16pm

Approved: October 23, 2023