

Conneaut School District Finance/Budget Committee

April 19, 2016


The meeting of the Finance/Budget Committee was called to order at 9:00 am on Tuesday, April 19, 2016 as advertised in the Large Conference room in the Central Office. Present for the meeting were Directors Dorothy Luckock, David Schaef and Jody Sperry, Business Manager Greg Mayle and Superintendent Jarrin Sperry. Also in attendance were Dave Maskrey and Sarah Shirey of CASH as well as Ralph Egyud and Glenn Cameron of music dept.

- Music Department budget: An extensive amount of time was spent on the music department budget for CASH as it includes some large expenditures. Ralph and Glenn were asked to prioritize and submit items where cost cutting could occur. Discussed and determined by all present to cut for the 2016-17 budget is football away game travel for the marching band. If football goes onto the play-offs, then away travel will be reviewed based on location/costs. Also discussed was the increasing costs of PMEA travel as due to clearances most are housing students in hotels rather than parent homes. Also the request to gather funds for a marching drumline as well as the use of an ebay account for good used instruments.
- It was also noted that with the elimination of away football band travel, to notify football cheer that they will not be able to ride along with the band this year so their away travel is also eliminated unless another plan is devised. Cheerleading for winter sports (basketball and wrestling) is still slated to be cut from the budget. Boy's Volleyball will continue at this time unless further budget cuts are necessary.
- Information was requested from Mr. Acklin and Mr. Maskrey regarding the analysis of cost versus usage of the activity shuttle.
- Greg updated the committee on budget progress since the last meeting. As of this date expenditures still exceeded revenues by \$1,060,160. In addition, there is still uncertainty if the PlanCon payments for current year will be paid to us; and/or next year. Both sides of legislature agree that it is a concern and are trying to work an agreement. In our case it would be a major impact.
- Food Service Budget – Greg has been meeting with Nutrition regarding meal prices, staffing levels, healthy initiatives and their impact, etc. The recommendation of the committee is to have a slight meal increase. In addition, Greg is to hold the staffing level proposed adjustments for later recommendation.
- Head Start/Pre-K – apparently a head start grant was lost for the coming year by FCCA. Greg is looking at possible plans with them as the committee felt that having the pre-K and/or head start in our buildings was a benefit to the future success when students reach Kindergarten.
- Jarrin and Greg will work on a “stepped” budget reduction approach in case we encounter another state budget impasse. One item of note would be cutting back on adult travel.
- Still waiting until the May 1 deadline regarding final list of retirees.

The next meeting is scheduled for Tuesday May 3 at Noon in the Large Conference room to review staffing after retiree list and general budget review.



Jody Sperry, Board President



Greg Mayle, Board Secretary



Dorothy Luckock, Committee Chairperson