

Conneaut School District Finance/Budget Committee

March 29, 2016

The meeting of the Finance/Budget Committee was called to order at 3:00 pm on Tuesday, March 29, 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. One member of the public (Ruth Carr) was present.

- Budget review on Draft for 2016-17 – In all areas line item questions are raised, evaluated, discussion, etc.
 - ✓ Dave Maskrey and Sarah Shirey were present with the budget for Conneaut Area Senior High.
 - During the review concerns were raised about the actual fill rate by Kelly Services for subs at the High School.
 - In future planning – the scoreboard at the football field was discussed as it is difficult to find parts to repair it. One suggestion was to consider a community and/or business sponsorship program of some kind.
 - This year some areas were split out in order to better evaluate costs of some programs. One area to be reviewed further is Music. Numerous questions arose that input/explanation is desired from Ralph Egyud and Glenn Cameron (marching band costs). An extra meeting was scheduled for 9 am on Tuesday, April 19th in the Large Conference room of the Central Office. Personnel Office budget will also be reviewed at that meeting.

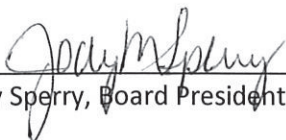
Still on the schedule is a meeting for Monday, April 4th at 2 pm for the committee to review and analyze the bids for the annual audit. The committee will then prepare a recommendation to the full board.

A brief budget update of adjustments to date was given by Greg. As of this date the following changes were noted:

Total Revenue from \$36,696,823 to \$36,950,129

Total Expenditures from \$38,190,447 to \$38,141,261

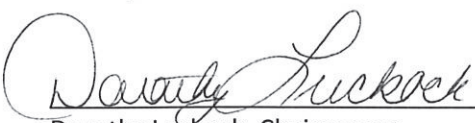
This still leaves a shortfall of \$1,191,132



Jody Sperry, Board President



Greg Mayle, Board Secretary



Dorothy Luckock, Chairperson