

Conneaut School District Finance/Budget Committee

April 23, 2019

The meeting of the Finance/Budget Committee was called to order at 5:30 pm on April 23, 2019 as advertised in the Conference Room in the Central Office. Present for the meeting were Directors Dorothy Luckock, Jamie Hornstein and Theresa Miller, Business Manager Greg Mayle and Superintendent Jarrin Sperry. One member of the public was present.


This continues the series of meetings to review department and building budget requests, etc. As we move along Greg is updating the reports.


- Special Education – Susie Dressel and Joyce Popovich were present to review their budget. The committee was reminded that this truly is a “best guess on who we know”. If/when students move in or move out, can have significant impact on these numbers. In almost all cases, they are mandated services. Also reminded that Gifted falls within this budget.
 - Speech Support had additional start-up costs the first year but has gone well, transitioning from using the IU for this area.
 - Autistic Support supplies can be costly and is currently shared with Northwestern School District for a specialized classroom at the elementary level. They also have Extended School year transportation costs, etc.
 - There is a cost noted for a student of Kindergarten age who has not yet transitioned from the Early Intervention Program – but we must bear the costs of the IU “preschool” setting.
 - Noted that the costs associated with our psychologists attending the “trainers” for CPI (Crisis Prevention Intervention) classes are high. They then train all of the other staff needing this training.
 - It was also noted that if “money left over” it is returned to general fund. Some years we are fortunate to come in under budget, other years we may have to utilize the contingency funds.
- Athletics – High School – John Acklin reviewed his budget and fielded questions.
 - One item to note is that PIAA dictates the amount paid to game officials and they have an increase this year; as well as now adding an official for Cross Country.
 - When asked about student participation, it was noted that Boy’s Baseball has really low numbers this year. Apparently, some areas of Little League are also experiencing lower participation.
 - An item still to be reviewed by the Athletic Committee and then the full board would be whether to “add” a cross country coach designated at the Middle School. This may necessitate an addition to the budget.
 - It was noted that some adjustments between the athletic budget and buildings & grounds in the areas of lawn care services. Greg, John and Frank are reviewing those areas. An example is grass seed was in Buildings & Grounds, and now in athletics.
 - John stays on top of uniform condition and a rotation schedule.
 - A new Wrestling Mat is included in this budget and estimated at \$8,000 - \$10,000/

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- Also noted is a request from High School Principals to add to the fencing near the football field. There have been increased security issues with students during activities. At this time Greg confirmed monies available in the current year budget to cover these costs.
- Staffing – At this time we have 3 teaching staff retiring. Jarrin, after meeting with the administrative team, proposes to absorb 1 position and hire 2 staff. One recommendation is to designate 1 more staff to middle school reading (Read 180). This year 1 person is shared. The committee is supporting this recommendation.
 - A question was asked regarding the level of pay for sub teachers as we continue to hear of a sub shortage. Jarrin and Greg have reviewed and compared to others in our area and recommend no change at this time.
 - Currently we are not aware of anyone with a situation requiring a long term sub but was noted that sometimes health situations arise during the year where adjustments have to be made.
 - Also noted was that the Curriculum director's wages were split between 2 account codes and Greg has consolidated those in the current report.
- Jarrin and Susy reported on a meeting with one of the "outside" counselors that provides services in our district. She had recommended a specific speaker to be brought in to speak to middle school age students and parents. A question was asked of the committee as to whether we wanted to consider adding monies in the board budget categories to cover community outreach such as this. Or, to consider coordinating with the Eagles Foundation to permit community/business donations towards these types of events. One item noted was to include costs associated with the marketing aspect. The committee wants the input of the entire board and hopes to address this at the May worksession meeting.

The next meeting is Monday, April 29 at 5:30 pm.


Dorothy Luckock, Board President


Greg Mayle, Board Secretary