

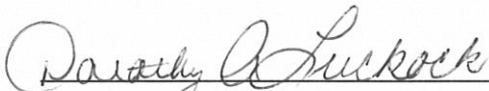
Conneaut School District Finance/Budget Committee

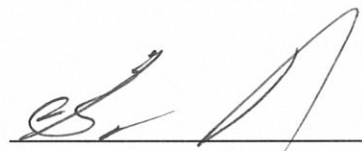
December 7, 2022

The meeting of the Finance/Budget Committee was called to order at 6:00 pm on December 7, 2022, in the ASA meeting room. Present for the meeting were Directors Adam Horne, Jamie Hornstein and Dorothy Luckock; Business Manager Greg Mayle and Superintendent Jarrin Sperry. Also in attendance was CASH principal Matt Vannoy and 1 member of the public.

- 2023-2024 Budget –The departments are working on their parts and have until the end of January to finalize with Greg. In the meantime, Greg is working on wages and benefits (based on updated contracts), energy costs, bus fuel and the like.
- Act 1 Resolution – on the Voting meeting for December is the resolution to opt out of any tax increase that would exceed the Act 1 index for this year
- Health Insurance – Greg provided a document with monthly usage/costs since July 1. Unfortunately, we have continued to add to the deficit – another loss of \$288,000 in 4 months. He projects a necessary rate increase again for the new budget year. In this year the rates were raised just over 20%.
- Special Education Program Evaluation – it was asked during November about a cost comparison of utilizing the Autistic program classrooms (for complex cases) through the IU versus having in house at Conneaut. Jarrin and Greg presented information that it would require 1 teacher and minimum of 2 aides. Some students require a one-on-one aide due to complex medical needs. Added cost over the IU costs estimated at \$365,000. Currently 1 student might be eligible to return.
- Savings Tracker review: Jamie reviewed the items already noted on the Savings tracker and updated the status and notes on the autism classroom item. Currently on the list are the Library staffing, Elementary Phys Ed, Art and 2 reconfiguration options. At the worksession a reminder will be given to all about submitting areas for consideration. More information will be reviewed at the Jan. budget meeting.

The next regularly scheduled meeting is scheduled for Weds. Jan. 4, 2023 at 5:30 pm.

  
Dorothy Luckock, Board President

  
Greg Mayle, Board Secretary