

Conneaut School District Finance/Budget Committee

Meeting Minutes for March 6, 2024

The meeting of the Finance/Budget Committee was called to order at 5:30 pm on March 6, 2024, in the ASA meeting room. Present for the meeting were Directors Dorothy Luckock, Steve Nader, and Dave Schaefer; Business Manager Christine Krankota and Superintendent Jarrin Sperry. In addition, each principal noted below was present as was Curriculum Director Adam Jardina.

- Building Budgets for 24/25 school year. Noting that for each elementary school some estimates were necessary as they are incorporating 5th grade into their buildings. Also, for the Middle School more analysis was involved to blend grades 6-8 from both buildings, including sports, etc.
 - Conneaut Lake Elementary School – Doug Parks presented his proposed budget and noted that the New Teacher Induction program that he has led is being moved from his budget into district wide categories. He talked about a new Vision Machine that has been a need for a few years. Parts are no longer available, and the cost is \$6,000. This machine can be shared with another building.
 - Conneaut Valley Elementary School – Jackie Sada presented her budget and noted that the teacher overtime is due to IEP meetings, attendance conferences and professional learning committees. Also, the communication category was previously shared with CVMS so some extra estimating in that category.
 - Conneaut Area Senior High School – Ed Pietroski noted that as mentioned when the curriculum was budget was presented, that renewals on digital and texts are transitioned to the buildings which will help ensure that we are only paying for resources that are actually being used. Also noted was in the science category that he is using a phased approach to restock some of the lesser used items in the chemistry department. There is a water distillation machine that is no longer functioning and would be \$7,000 to replace. He noted that there is no increase in CASH athletics this year. A question on High School travel was transportation only for the senior class trip. Students pay full cost for their cap & gown.
 - Conneaut Cyber – Troy Messerall also noted a transfer from the curriculum budget to his budget for the K-4 Edmentum program. Currently he plans for 8 students at this level. As always, these numbers are projected only.
 - Conneaut Area Middle School – Jeff Hans presented a recap and noted that they evaluated the budgets from 22/23 and 23/24 for the proposed combined budget. There is a significant reduction in both general and athletic areas. Projected enrollment is 392 students with 45 staff. In athletics the only sports remaining to be combined are Boys and Girls Basketball and Girls volleyball. All others were previously combined. He did note that the original batch of uniforms with current school colors are reaching their lifespan. He asked about \$5,000 to start on a rotation schedule for uniform replacements moving forward.
- Updated Retirement listing – Christine presented an updated recap of the retirement incentive cost/savings in both CEA and CESP. On the report that noted in blue are positions not being replaced and one aide is moving from full time to part time. All replacement staff are projected at step 5 for this analysis. Reading the report noting that net of replacement costs and incentive costs, currently the savings for year one 24/25 is \$1,227,935 with slightly higher in years 2 and 3 (projected health care cost increases); with year 4 at \$1,964,394.

The next regularly scheduled meeting will be April 3, 2024, at 5:30 pm.


Dorothy Luckock, Board President


Christine Krankota, Board Secretary