

Conneaut School District Finance/Budget Committee

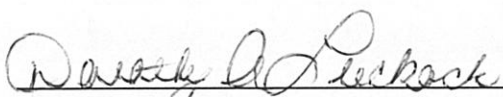
April 9, 2025

The meeting of the Finance/Budget Committee was called to order at 5:30 pm on April 9, 2025, in the ASA meeting room. Present at the meeting were Directors Dorothy Luckock, Steve Nader, and Dave Schaef; Business Manager Christine Krankota, Superintendent Jarrin Sperry and Assistant to the Superintendent Adam Jardina.

Budget presentations:

- Nutrition – Katie Baldwin was present with the proposed budget noting a projected revenue over expenses of \$225,903.
 - Fortunately, there was an increase in breakfast and lunch participation.
 - Some uncertainty is currently regarding the continued funding/eligibility of the Community eligibility provision program that provides free breakfast and lunch to all students in the district.
 - Planned for increased costs in food and paper/cleaning.
 - Labor costs to the district have decreased due to district employees retiring and replacements, when needed, at lower cost to the district as Nutrition employees.
- CASH - Ed Pietroski presented a recap showing an overall increase of \$15,847.
 - Noted the redesign of the Vo-Ag program with some one-time startup costs
 - 1 less staff in consumer homemaking
 - Increase of \$10,750 for AP exam costs – enrollment has doubled since 21/22. Currently there are more than 120 students.
 - Tech Ed supplies such as lumber and metal show increased costs.
 - The Cyber high school costs are in this budget.
 - Noted that the athletics budget (not included tonight) will be down due to less coach wages.
- Buildings and Grounds – Jody Welcheck was present and noting that this is his first time creating this budget.
 - Overall, down \$46,684 which is 2.74%
 - Waste Management costs have a significant increase.
 - Saved from a large increase by adjusting to a new mat service.
 - Cost savings at CVMS building saving \$107,676
 - In this budget there was a replacement van or truck for the department at \$50,000. Discussed was moving that into Capital Projects thereby reducing this budget by that amount.
 - Adjusting more lawn type maintenance to our staff, noting some increases in costs of field prep with the turf tank.

The next regularly scheduled meeting will be on May 14, 2025.


Dorothy Luckock, Board President


Christine Krankota, Board Secretary