

BIG SPRING SCHOOL DISTRICT

Newville, Pennsylvania

FINANCE COMMITTEE MEETING MINUTES

MARCH 20, 2023



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1. Call to Order

The Finance Committee of the Board of School Directors for the Big Spring School District met in the Big Spring School District Middle School Auditorium at 6:02 pm with eight (8) Board of School Directors present; John Wardle, Board President; Todd Deihl, Vice President; William Piper, Secretary; Frank Myers, Treasurer; Robert Over, Richard Roush, William Swanson, and Donna Webster

Absent: Kenneth Fisher

Others in attendance: Jeanne Temple, Interim Superintendent; Michael Statler, Business Manager; Ashley Nevling, Accounting Controller; Rob Krepps, Director of Technology; Darin Baughman, Technology, and Donna Minnich, Board Minutes

2. Presentation:

2.a. FY24 Proposed Final Budget - Mr. Mike Statler

Mr. Mike Statler, Business Manager, presented the Fiscal Year 2024 Proposed Final Budget to the Board.

Fund Update

General Fund

Capital Project Fund

Cafeteria

ESSER Funds

ESSER I

ESSER II

ESSER III

Budget

Budget Assumptions

Enrollment Breakdown

Fund Balance by Percentage

Governor Shapiro's Budget – "Wish List"

Governor Shapiro's Proposed Special Ed Funding

Governor Shapiro's Proposed School-Based Mental Health Funding (One Time Money)

Expenses

FY24 Expenditures

Charter School Expense

PSERS

Special Education

Transportation

Revenues

General Fund Projection Summary

FY24 Budget Timeline

Miscellaneous Items

Mr. Swanson asked what areas across the District still require hot spots? Mr. Statler responded the hot spots center around the needs of CAOLA students. Mr. Krepps explained hot spots are distributed to families who do not have internet service at home which is presently 100 hot spots issued to families across the district.

Mr. Wardle asked if the new money proposed by Governor Shapiro's budget has not been budgeted by us yet and Mr. Statler responded that is correct. Mr. Wardle stated this is money we would look to spend only if we receive it and Mr. Statler confirmed that is correct.

Mr. Swanson stated when reviewing the Charter School Expense slide that charter schools typically underperform yet cost the districts so much and keep steadily rising.

Mr. Swanson said the timing of the PSERS money we spend is a factor since we spend the money and do not get reimbursed until the following year and Mr. Statler confirmed that is correct.

Mr. Wardle asked if the special education numbers presented are more than just teacher costs and Mr. Statler responded yes, they include expenses such as outside placement for tuition, supplies, and equipment or other things they need. Mr. Swanson asked if students who attend charter schools are captured in the Special Education cost numbers and Mr. Statler confirmed that is correct.

and Mr. Swanson stated charter schools almost always identify more special education students than we do at Big Spring.

Mr. Wardle asked if the transportation cost subsidy is based on transporting students to and from school only and not including sports or other travel and Mr. Statler said that is correct.

Mr. Piper asked if the other expenditure section includes the two pending lawsuits against us and where the funds come from to cover those costs and Mr. Statler responded that is included in the professional category and shows an increase in solicitor expenditures. Mr. Swanson asked if the legal services costs could be shown separately in some way because he believes people need to know what that is costing us and Mr. Statler responded he could break out those costs for the next budget presentation. Mr. Piper asked how much we typically spend and Mr. Statler responded \$45,000 but this year we've spent \$65,000 so far.

Mr. Wardle asked if Mr. Statler could provide a better picture of the percentage of the budget that is fixed in terms of expenses to show what we know we have to pay versus what we think we'll spend and Mr. Statler referred to the earlier pie chart which shows a percentage breakdown of the major fixed expenses but said he could provide a better breakdown.

Mr. Wardle asked if the charter school amount we pay is decided by the state and Mr. Statler responded correct, the amount is based upon our prior year budget divided by the number of students we have which gives us the charter school cost per student. He also said charter school costs can be unfair because we have snow removal, custodians, building expenses, maintenance costs, and grounds to maintain that go into calculating the per student cost. Charter schools don't have any of those expenses, but receive money for them.

Mr. Myers asked if the blue section, other purchased services, of the pie graph could be split up to show greater detail of the charter school costs and Mr. Statler responded yes, he will include that in the next presentation.

Mr. Piper stated that once we get closer to a final budget, we'll see the budget costs by object which breaks down and provides better information and Mr. Statler said yes, that will be coming once we are further along in the budget process.

Mr. Piper requested Mr. Statler show half percentages such as 1 ½ and 2 ½ percent budget numbers for the next meeting and Mr. Statler stated he will provide the half percentages.

Mr. Swanson stated he recently read that Big Spring's salary and benefits are lower compared to other schools our size and the state averages and Mr. Statler confirmed that is correct.

3. Other Items – Nothing Offered

4. Adjournment

President Wardle adjourned the meeting at **6:45 pm**

William L. Piper
