

Finance Committee Agenda

November 21, 2016

Carlynton Junior-Senior High School Library –7:00-7:30 pm

MINUTES

The meeting was called to order at 7:10 pm by Board Treasurer Marissa Mendoza. Director Mendoza said the board has been reviewing the various domains of the budget, focusing in the past on capital projects. Discussion at this meeting would center on personnel costs, which monopolizes the largest chunk of the fiscal pie. Board President Jim Schriver, Vice President Joe Appel, Treasurer Marissa Mendoza and Directors George Honchar, Leeanne O'Brien, Caleb Richardson and Nyra Schell were present for the meeting as well as Superintendent Gary Peiffer and Business Manager Kirby Christy.

1. Overview of Personnel Expenditures – Dr. Peiffer provided a PowerPoint presentation to highlight this facet of the agenda.

Dr. Peiffer said there are a total of 217 employees in the district. Personnel expenditures have risen over the past year. In 2014-2015, personnel costs accounted for 65.9 percent of the budget. That number increased to 77.6 percent in 2016-2017.

Act 93 (administrative) costs have risen.

Teachers are hitting the jump step after the 13th year of teaching, an increase of approximately \$45,000 per educator.

Set rates per employee include PSERs, Social Security, Medicare and health benefits.

The projected millage required to cover personnel costs is 1.3 mills.

In closing, Director Mendoza noted that the district has already begun to trim the fat in the budget and the areas to continue trimming are fewer. Business Manager Kirby Christy said that at this point, no decision has been made to raise the millage.

The meeting adjourned at 7:35 pm.