

Discussion suggested more attention be given in the budget cycle this year to the areas increasing by over 2%. Other compensation elements of the budget also have pressures that can take them above the 2% level. It was emphasized that an area of recent years increased spending deserves greater Board of Education understanding: teacher resource specialists will get further attention this cycle by the Board. The Committee and the Board of Education will have to give careful consideration as to the overall implications for the next budget round.

General Fund Trends:

Other elements discussed were: special education expenditure growth, possible need for additional classroom space, and a review of a time series of key expenditure areas. This discussion highlighted usefulness of further increases in the co-curricular non-athletic budget – with high participation, the spending is well below that of athletic co-curricular spending. A positive development in the most recent year was a decline in the expenditure on utilities of over \$400,000 – the impact of our capital outlay programs, good weather and favorable pricing of natural gas and electricity were at work.

The entry of Howard Bodine and Jimmy Stives back into the district’s facility discussions is revealing a number of physical plant deficiencies that have not been dealt with in as timely a manner as would have been desired. Some will have to wait until the next capital outlay cycle but some may be of a maintenance nature and use of the district maintenance reserve would allow a timelier plan of action to be implemented for those projects.

The meeting adjourned at 10:02P.M.

NEXT MEETING: Tuesday, November 15, 2016, 7:30 PM @ Central Office

Topic for Next Meeting
Review Agenda Items
2017-2018 Budget

Future Topics:
Impact of Recent Legislation
Policies
Transportation