

WELLSBORO AREA SCHOOL DISTRICT

April 24, 2013 12:00 PM Administration Office- Conference Rm.

Start Time: 12:10PM

Present

Glenn Poirier, Carl Chambers, Marcia Newcomb, Chris Morral, David Krick, Pat Hewitt, Michael Pietropola, Bryan Murphy, Amy Repard, Steve Adams, Rob Kreger, Ben Largey

Agenda

1. Review of changes to 2013-2014 Revenues from adopted Preliminary Proposed Budget
2. Review of changes to 2013-2014 Expenditures from adopted Preliminary Proposed Budget
3. Reduction of Federal Funding
4. Addition of Elementary Teaching Position- Kindergarten Enrollment Projections
5. Proposed staff reductions/program changes
6. Other questions/concerns?

Committee Member /Administration Issues or Discussion Topics

1. In the absence of committee chairperson Craig west, Superintendent Chris Morral called the meeting to order at 12:00. Mr. Morral opened the meeting by reviewing changes to revenues and expenditures made since the adoption of the preliminary proposed budget. Revenues decreased \$136,319. These changes are attributed to \$70,000 decrease to Title I and Title IIA federal grants due to sequestration. Federal IDEA pass through decreased \$31,965 with federal medical assistance access decreasing \$30,850. State revenues decreased \$3,504 in Social Security & Retirement reimbursement.
2. Business manager Marcia Newcomb cited a overall 2013-2014 budget shortfall of (-\$310,000) without utilizing any general fund district reserves. Budget reductions and recommendations were discussed during the April 23rd leadership team meeting. Administration proposed several possible budget reduction scenarios at this time that included each of the following; Addition of Elem. Teaching Position, Physical Education, Reduction in Title 1 Teaching position, Elimination of district sponsored Driver's Education Program, Vocational Ed. position and district-wide transportation. Other topics of discussion included district-wide specials including art & music along with district-wide librarians. All administrators present had discussion regarding the impact of all proposed items and the impact on student achievement. It was decided at that time that the least amount of impact on student achievement and all existing programs to assist with balancing the budget would be the reduction of a physical education position along with elimination of school sponsored drivers

education that would include classroom and behind the wheel training. It was discussed at this time that Driver's education could be provided outside the school district at the student's expense. It was noted at this time that Wellsboro Area SD is one of the last remaining district's within the IU to still offer Driver's Education.

3. Expenditures decreased \$116,434 from the April 9 totals. Changes to expenditures from the proposed preliminary budget include; Special Education- IU Contract (\$2,030), High School Instruction- Classroom and Behind the Wheel Driver Education Expenses (\$43,069), Reduction of Physical education Teaching position at High School (\$75,395).

Net effect of all proposed reductions in expenditures and revenues are equal to (-\$19,885).

4. As a committee, it is our recommendation to proceed with the proposed budget reductions/adjustments at this time. Superintendent Morral and Business Manager Marcia Newcomb cited the importance of communicating this to the entire board at which time Mr. Morral indicated that he would schedule an executive session prior to the May 14th meeting to discuss this in more detail. It was also discussed that Kindergarten registration is scheduled for May 3rd at which time it will be determined whether or not an additional elementary position is needed.

Meeting was adjourned at 1:20PM.