

BIG SPRING SCHOOL DISTRICT
Newville, Pennsylvania
FINANCE COMMITTEE MEETING MINUTES
MAY 16, 2022



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1. Call to Order

The Committee of the Whole of the Board of School Directors for the Big Spring School District met in the Big Spring School District Middle School Auditorium at 6:21 pm with eight (8) Board of School Directors present; William Swanson, Board President; Todd Deihl, Vice President; Frank Myers, Treasurer; Kenneth Fisher, Robert Over, Richard Roush, John Wardle, and Donna Webster (Mr. Deihl and Mr. Wardle participated virtually)

Absent: Mr. Piper

Others in attendance: Kevin C. Roberts, Jr., Superintendent; William August, Assistant Superintendent; Michael Statler, Business Manager; Rob Krepps, Director of Technology; Darrin Baughman, Technology, and Donna Minnich, Board Minutes

2. Presentation:

2.a. Fiscal Year 2023 Final Budget Update - Mr. Caleb Barwin and Mr. Michael Statler

Mr. Statler presented a Finance Committee Final Budget Update to the Board of School Directors:

Capital Project Reserve

Fund Balance

Revenues

Revenues – History with FY23 Budget

General Fund Revenue Analysis

FY23

Commonwealth Revenue

Real Estate Tax Information

Big Spring Act 1 Index History

Homestead/Farmstead Credit History

Expenditures

General Fund Expenditure Analysis

FY23 Budgeted Expenditures

Health Insurance

Charter School Expense

ForeCast 5 Data

FY23 Budget Timeline

Mr. Over asked about the increase in supplies and Mr. Statler stated that supplies will see an increase of 36% mostly due to the interactive smart tv installations at our secondary schools this summer which will be offset by federal reimbursement dollars.

Mr. Statler stated health Insurance for next school year will be a 0% increase which is really good news for the district and employees. Mr. Swanson shared that not too many years ago, health insurance costs rose 28%. Dr. Roberts said health insurance costs are something we have to watch very closely but we are headed in a good direction for 22-23.

Dr. Roberts said cyber charter costs are definitely a factor in the budgeting process and as a school district, 20% of our students receive special education services but 38% of the outside cyber charter students are billed to us at the special education rate which challenges us to think about how those numbers are established. Mr. Swanson stated cyber charter schools do not typically provide a range and depth of special education services compared to what the school district offers. Mr. Myers asked if the cyber charter enrollment numbers are estimated for budget purposes and when we would have a better idea of enrollment numbers. Dr. Roberts stated we are trending at 163 students and said last year we budgeted for 125 students. Dr. Roberts explained that cyber charter enrollments and withdrawals take place throughout the summer and it will be closer to the start of the school year before we have an idea where we stand. Mr. Over asked about the final cost for outside cyber charter enrollments and Mr. Statler explained the billing is often 60 days behind so final numbers won't be reflective until late summer. Dr. Roberts stated we are budgeting 3.6 million for 2022-2023 but plan to focus on recruitment back to our internal cyber program as a priority to reconnect students and families back to Big Spring and hopefully drive that cost back down. Mr. August shared he and Mrs. Donato are working on an outreach letter and survey to seek feedback to know how to market our own cyber program. Dr. Roberts said bringing special education students back from outside cyber charter schools can have a big impact on our budget.

Dr. Roberts suggested Board members checkout the ForeCast 5 Data referenced on page 23 for a really good under the hood look at the budget. Dr. Roberts stated the June 6 Committee of the Whole Meeting will be another opportunity to look at updated numbers before voting on a budget at the June 20 meeting.

3. Other Items – Nothing Offered

4. Adjournment

Motion to adjourn by Mr. Wardle was seconded by Mr. Myers

Roll call vote: Voting Yes: Swanson, Deihl, Myers, Fisher, Over, Roush, Wardle, and Webster

Motion Carried unanimously. 8-0

The Finance Committee Meeting adjourned at 6:53 pm


