

School Administrative District No. 53

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Burnham

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Excellence in Education

Michael A. Gallagher
Superintendent of Schools

Budget/Finance Committee

Minutes

3/30/10

Members in attendance: B. Poirier, J. Laux, M. Hodgins, Administrators L. Glidden, and Superintendent Gallagher

Item 1. Review of February and March 2010 Expenditure Report –Mrs. Glidden distributed the expenditure report information which indicated several new over expenditures of budget lines that have occurred since the last report. At the Burnham Village School two over expenditures occurred - a teacher aide salary line (\$1,078.40) and a substitute line (\$1,060.00). The teacher aide line over expenditure is because of the employment of an ed. tech. to ride the bus for students with medical issues. Although this is not a new position costs associated with this employment were unbudgeted. The substitute line is over because of the need of another ed. tech. in a kindergarten classroom that was hired as a substitute before she was employed, and a greater than usual teacher absence rate. At the Manson Park School the only new significant over expenditure was for a teacher aide. Once again this position was for bus transportation and a student's medical issues. This also was not a recent hire but no funds were budgeted for this need. Vickery had one small over expenditure in the area of unemployment guidance. This is due to the employment of a sub for the guidance counselor who is out on disability leave. The most significant over expenditures were at the Central Office having to do with the Superintendent's salary and other items connected to his salary. They amounted to approximately \$8,000. These over expenditures will continue to grow during the remainder of the year. The reason for these over expenditures is because the position was budgeted for 60% of the Superintendent's contract. The over expenditures are covered by ARRA funding that is located in the teacher salary line at Warsaw. The tuition line under Special Education was over drafted by \$5,312. This is for two elementary students who are in the day program at the Hinckley School. This gave rise to a conversation about transportation costs. They are very high, \$337.00 per day, plus fuel. This daily cost times 175 student days equals \$58,975. These expenses have been paid previously through state agency client funding that is separate from the district budget. However, we will no longer be able to bill the state for these costs since neither of the students are under this designation. Mrs. Shorey has been working to secure transportation services

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from the Hinckley School and has reached a tentative agreement to have them transport at \$300 per day. This transportation cost warrants a review which Superintendent Gallagher will conduct.

Item 2. Review of Monthly Budget Calculations chart - As of March 31, 2010, 69.63% of the total budget has been expended in comparison to 69.30% expended at this same time last year. This is also in comparison to 68.07% in FY'08 and 68.64% in FY'07. It was noted that the percent of expenditure at the end of March continues to track with previous years much better than it was at the end of December.

Item 3. Review of latest ideas for FY'11 cost reductions – Superintendent Gallagher provided a spreadsheet that had been updated since the last budget/finance meeting. He reviewed the adjustments with the committee and will address some shortfalls in order to achieve budget reduction ideas that will achieve a district wide budget increase of only 4%.

With no other business before the committee, the meeting adjourned at 5:50 P.M.

Respectfully submitted,

Michael A. Gallagher