

2014-01-15 Westmoreland Budget Committee meeting  
Draft Minutes

BC in attendance: Michael Acerno (School Board Rep), Russ Austin (BOS rep), Dawn Lincoln, Wes Staples (chair)

Meeting called to order by Wes at 9 AM.

1100 regular education

Supp sals up 36.3%

Sub sals up 13.3% due to an SAU proposed increase from \$75 to 85/day  
rep and maint – new internet switch box \$1200

Wes moved to cut 430 repairs and maintenance to \$2500 (from 2730). Dawn seconded. Approved.

Total for 1100 \$1,734,986

1210 special education

Russ moved to cut 610 supplies to \$500. Susan seconded. Approved.

Total for 1210 \$500,747.

1400 co-curricular

Dawn moved to cut 112 prof sal to \$12,695. Russ seconded. Approved.

Total for 1400 \$26,801.

1430 summer school. Total \$2,444.

2120 guidance services. Total \$31,677.

2130 health services. Total \$24,199.

2140 psychological services. Total \$10,000.

2150 speech services. Total \$47,200.

2163 occupational therapy services. Total \$30,720.

2212 instruction & curriculum delv. Total \$1,003.

2213 instructional staff training.

240 Tuition reimbursement - \$9000 required by contract. We are waiting to hear if this can be put into a capital reserve account instead of being raised every year and not always spent.

322 serv prog (staff development) – revisiting this since it is usually underspent but this year it is already overspent. Waiting for info from school board.

2222 school library services. Total \$64,992.

2311 school board services

125 tmp clrsal Wes moved to cut to \$700. Russ seconded. Mike voted no. Approved.

Total 2311 \$2,077.

2312 district secretary/clerk. Total \$100.

2313 district treasurer. Total \$2,161.

2314 election services. Waiting to see what school board says about this.

2317 audit. Total \$6,750.

2318 legal. Very little is spent in this account so we are looking into putting in a capital reserve account.

2319 other school board services. Total \$100.

2320 executive administration serv. SAU 29. Total \$179,155.

2390 other support services-GA. Total \$1,000.

2410 office of the principal servi. Mike said that he thinks the SB is giving the principal more \$ and will let us know after the SB meeting.

2490 graduation expenses. Total \$350.

2620 operating building services. Total \$206,700.

2721 regular transportation. Total \$192,600.

2722 special programs transport. Total \$25,000.

2724 athletic programs – transport. Total \$2,990.

2725 field trips/cocurricular. Total \$2,500.

2830 staff services

330 serv othr (fingerprints, pre-employment physicals) – Dawn moved to cut to \$1000. Was seconded. Approved.

Total \$1000.

5110 principle. Total \$85,000.

5120 interest. Total \$8,957.

5221 transfer to food service. Total \$125,000.

5222 transfer to spec rev funds. Total \$90,000.

5251 transfer to capital reserve. Was \$15,000 last year for building fund. Total \$0.

5252 transfer to expendable trust. Was \$23,876 last year for sped/tuition fund. Total \$0.

GRAND TOTAL \$3,497,057.

Respectfully submitted,

Dawn Lincoln