

**TROY AREA SCHOOL DISTRICT  
Budget & Finance Committee Meeting  
Tuesday, April 14, 2020 – 6:00 PM  
Troy Area School District – Community Room**

The Budget & Finance Committee Meeting of the Troy Area School District Board of Education met on Tuesday, April 14, 2020, in the Community Room of the Troy Area School District Offices. The meeting was called to order by Mr. Martin at 6:01 PM.

<b>Present:</b>	Mrs. Angove	Mr. Curren (via zoom)	Mrs. Murray (via zoom)
	Mrs. Bohner (via zoom)	Mr. Dibble	Mrs. Ordway (via zoom)
	Mr. Brasington	Mr. Martin	Mr. Roy

Absent: None

**Others Present:** Mr. Gobble, Assistant Superintendent; Mrs. Gilliland, Business Administrator; Mrs. Bixby, Transportation & Food Service Director; Mr. Schwank, Director of Support Services; Mr. Schrader, Director of Technology; Solicitor Cassandra Blaney; as well as a district residents and staff.

**Discussion:**

Mr. Blair & Mrs. Gilliland presented the 2020/2021 maintenance department budget. The proposed maintenance budget included \$2,304,544 in total expenditures. Significant projects or purchases included in the budget include, \$139K for finishing the district wide paving project, \$20,000 for building a salt shed, \$45K for snow removal equipment, \$50,000 for a controls upgrade and \$7,500 for replacing the floors in 5 Croman classrooms. Each budget line item was reviewed with the board.

Mrs. Bixby presented the 2020/2021 food service budget. The budget includes a loss of \$90,703. The budget includes \$15,000 for a new steamer for WR Croman. Revenues were budgeted flat as compared to the 2019/2020 budget as a result of the uncertainty of funding after Covid-19. Salaries and benefits increased approximately \$18,000 or 3.2%.

Mr. Roy requested updated data for the community eligible program.

Mrs. Gilliland presented the proposed 2020-2021 budget again. Mrs. Gilliland noted budget assumptions have significantly changed since the budget was last presented on March 17, 2020. The proposed 2020/2021 final budget now includes total expenditures of \$27,106,772 and an overall operating loss of \$2,144,723. Mrs. Gilliland noted the \$2,144,723 operating loss does not include a real estate tax increase. Mrs. Gilliland stated administration is not recommending a tax increase because of financial hardships Covid-19 has caused for many district families. In addition, Mrs. Gilliland noted budgeted revenues were decreased for EIT, interest, real estate transfer tax and delinquent tax collections as a result of Covid-19. Revenues for 2020/2021 are unpredictable. The proposed 2020-2021 budget does not include any position or program elimination; however, it includes a full-time librarian, salt shed, snow removal equipment, security upgrades, outside speaker system, new phone system, controls upgrades and various other small projects. Other expense increases noted were health insurance premiums of 6% and PSERS retirement costs of .22%. Mrs. Gilliland noted Administration will continue to review the budget for cost saving opportunities.

**Public Questions:** There were no questions from the public

**Adjournment:** On a motion by Mr. Dibble, seconded by Mr. Roy, the directors adjourned at 6:52 PM to the work session meeting.

Respectfully submitted,

Traci Gilliland  
Board Secretary