**Budget Committee Meeting**

February 14, 2017 3:30 PM

Wallace Central Office Building

**1. Welcome**

**2. Sharing by Committee Members on Cost Savings and Efficiencies**

Food Service Suggestions

* Will purchase foam tray to save on cost of dish washing, energy savings
* Food Service will not fill any staff positions that retire
* Cost savings for shutting down freezers and refrigerators during the summer months
* Possible cheaper cleaning/sanitizing service

School Suggestions:

* Stop using Compass Learning
* Use textbook or Title 1 funds to pay for Instructional software
* Start later in August to save on energy costs
* Eliminate or reduce district cell phones
* Change temperatures by 2 degrees
* Cut department head stipends
* 1 attendance clerk cover all 4 schools
* Check cost to replace electric hand dryers vs. use of paper towels
* Shut down buildings during the summer (work on one building at a time and shut down other 3)
* Negotiate flat utility tax rate with NUCOR
* Approach Speedway about an in lieu of tax
* Go to a 4 day school week
* Need boxes to secure thermostats and light switches in high school
* Sell extra TV's not being used
* Caulk and seal all windows at the high school
* Why do we have two special education secretaries
* No mini fridges or space heaters

Bus Garage suggestions:

* Tutoring Routes - Cost $22,000
* Start using electronic maintenance requests save on carbon copy paper
* Hire a certified mechanic
* Eliminate 2 bus routes by combining routes
* Eliminate 2 HR bus inspector position
* Put Mechanic on route 4 hours a day and work in garage 4 hours a day
* Stop door-to-door bus service - set pick up/drop off points
* Overtime for bus drivers - stops unless emergency (probably need a policy set that each driver will drive x number of trips)

**3. Presentation of Operation of Plant and Maintenance- Tim Biddle, Director of Maintenance**

Discussion:

Custodial Staff

4- High School

5- Middle School/Upper Elem

5- Lower Elem

Maintenance Staff

3 full Time (Down to 2 right now)

2 part time

Reduce 1 custodian at LE if retirement

Cancel Roberts water treatment contract - maintenance takes over salt duty

Save on Water bill - sports fields, leaking water fixtures in buildings

Drop all thermostats 2 degrees district wide

No mini fridges or Space heaters

Spend 8200 on trash service from general funds, possible food service pay part of sanitation budget

**4. Presentation of Transportation Department- Arnold Baker, Director of Transportation**

Discussion:

Bus Staff is 30

Stop door-to-door bus service set pick up/drop off points

Tutoring Routes Cost $22,000

We have 7 buses that are 20 years or older, parts and repairs for these buses are high from everyday use

Two new buses ordered are propane

The new buses will bring average age of fleet to 11 years old

Buses are financed for 10 years, new buses cost $115,000

The finance payments for buses are $140,000 per year

Labor costs not including parts cost for the last few years:

2014/2015- $30,000

2015/2016- $19,000

2016/2017- $27,000 so far

**5. Presentation of Business Support Services- Kelley Gamble, Director of Finance**

Discussion:

Tabled until next meeting

**6. Presentation of Central Office Services- Travis Huber, Superintendent**

Discussion:

Tabled until next meeting

**7. Presentation of Grant Personnel- State and Federal**

Discussion:

Tabled until next meeting

**8. Assignment of tasks for next meeting and Action Items**

Discussion:

Cover all tabled items.

Actions:

* Reduce cell phones with specifics to be worked out
* Stop overtime on transportation and cafeteria staff, Mr. Gamble will contact supervisors
* Send a representative to Nucor to negotiate flat utility tax rate
* Send a representative to Kentucky Speedway to discuss goodwill donation for school district
* Drop all thermostats 2 degrees district wide
* Mr. Huber will look at all buildings for mini refrigerators and heaters in the district and report
* Mr. Baker will investigate possibly combining bus routes

**9. Next Meeting Date**

Discussion:

February 28, 2017 at 4:30 p.m.

March 7, 2017 at 4:30 p.m.

**10. Adjourn**

Discussion:

Meeting adjourned at 5:45 pm