

**Oglesby Public School District #125
Board of Education, Budget Hearing
September 21, 2011, 5:30 P.M.**

Call to Order/Roll Call

Jim Knoblauch, President, called the meeting to order at 5:30 p.m. Present: Jim Clinard, Bob Etzenbach, Doug Kramarsic, Roger Miskell, Mike Porter, Marc Strand and Jim Knoblauch. Others present: Mr. Michael Pillion, Superintendent, Mrs. Cindy Pozzi, Principal, and Traci Tomasson, Secretary to the Board of Education.

Discussion and Public Comment

Mr. Pillion discussed the following in regards to the budget:

- The budget is put together with the state still owing a large portion of money from the previous year's budget of about \$370,000, as well as already receiving some of the money owed from the previous year.
- The district received CPPRT numbers with a decrease of 35K or 12%. The district received an increase in Title I money as well as an increase in projected special education reimbursement.
- The overall budget is seeing a decrease of about 10.1% in revenues with an increase of about 2% in expenditures from last year's actual budget.
- The preschool grant equates to a large portion of the increase in expense in the Ed Fund as well as increased staff at the 3rd grade level and an extra aide at the junior high.
- Increase in some areas of supplies/purchase service with projections of needs including the areas of computers, building capital outlay and social worker supplies.
- Anticipate only receiving 95% of General State Aid.
- Capital Outlay was increased back to previous year's budget in case any problems arise.
- From the previous year, looking at a decrease in CPPRT, no education job funds money, as well as a decrease in General State Aid.
- There is no extra federal money in the budget this year. It is difficult to know how the district will receive funding his year though the budget is based on what we are supposed to receive. Anticipate similar late payments as in past couple of years. Some cutbacks made in areas previously, but have had to reinstate some positions due to increase in class sizes and initiatives to improve overall performance.

Adjourn

MOTION by Doug Kramarsic, seconded by Roger Miskell, to adjourn. All in favor, aye. **The motion carried 7-0.** Time: 5:41 p.m.

Jim Knoblauch, Board President

Traci Tomasson, Board Secretary