

Board Committee Meeting
of the
KUTZTOWN AREA SCHOOL DISTRICT BOARD OF DIRECTORS
Budget and Finance Committee Meeting
Monday, May 10, 2010, 7:00 p.m.

The Board of Directors of Kutztown Area School District met for a Budget and Finance Committee meeting on Monday, May 10, 2010, 7:00 p.m., at the Kutztown Area High School Library pursuant to due notice to board members and the public.

Present Patricia Bealer, Sally Sunday, Amy Faust, Al Darion, Craig Schroeder, Leon Smith

Absent Carl Ziegler, Jo Stevens, Jasper Ho

Budget Schedule I Mr. Pugliese presented an overview of the 2010-2011 Budget Schedule I which was approved at the May 3, 2010 Board Meeting as the 2010-2011 Tentative Budget. Schedule I includes a 1.028007 million dollar cut factored into expenditures for a total expenditure of \$27,793,544 equaling total revenue at zero percent mill increase.

Mr. Pugliese announced there has been some recent favorable decisions made in regards to assessment appeals by CHF Kutztown and Apex at Kutztown, which owe us outstanding taxes for the 2008-2009 and 2009-2010 school years equaling a total of \$996,169.56. On a conservative basis, it is safe to assume that we should be receiving \$200,000 of these funds in the 2010-2011 school year.

By adding the \$200,000 from delinquent taxes onto the revenue side, some of the previously cut expenditure items can be restored into the budget. These changes are reflected in Budget Draft K which contains total expenditures of \$27,913,544 and total revenues of \$27,993,544 at a zero percent mill increase.

Budget Draft K The Board of School Directors agreed to restore the following line item cuts and amounts in Budget Draft K:

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| 1. Student Activity Fee | \$15,000 |
| 2. Realign Custodial Staff (Potential Retirement) | \$35,000 |
| 3. Field Trips | \$10,000 |
| 4. Library Resources | \$5,000 |

Discussion Items Budget 2011-2012
High School Auditorium Cooling Units

Adjournment The meeting was adjourned at 9:20 p.m.
Motion carried unanimously.

Respectfully submitted by,

Rikki L. Clark
School Board Secretary