

# MANCELONA PUBLIC SCHOOLS

## Board of Education Minutes of Public Meeting June 25, 2024

### Public Hearing

Present: Clark, Ackler, Macquarrie, Derrer, Ross  
Absent: Musselman, Thompson

Central Office Staff: DiRosa, Meeder, Phillips, Frolo

Vice President Derrer called the hearing to order at 4:15 p.m. in the Elementary Cafeteria.

Mr. DiRosa recognized Shelly Meeder and Lindsey Newland for their great work.

Shelly Meeder presented amendments for this school year's budgets and addressed the budgets proposed for next year. All budgets were discussed in detail at the finance meeting. The budgets must be completed prior to July 1, 2024.

### Budget Amendments for 2023/2024- General Fund

Overall, the general fund budget has improved \$803,000 (\$300,000 since the February amendment) since it was adopted in June of 2023. Several revenue items were discussed:

- 1) Enrollment Stabilizer
- 2) 221 Transportation funding
- 3) Educator compensation
- 4) Timber harvest, Helena forest property
- 5) Interest income
- 6) Sale of 2 buses
- 7) Natural gas due to mild winter
- 8) Staffing

### Budget Amendment for 2023/2024- Day Care

Improvement of over \$50,000 since originally adopted last June. There are two main reasons for this improvement. 1) More children in our care qualified for DHHS. 2) Less labor costs.

### Budget Amendment for 2023/2024- Food Service

Revenues are projected to exceed expenses by \$6,115. We were the recipients of many federal programs that provided food cost assistance as well as equipment purchases. Lindsey Newland has created a robust summer food program that in addition to feeding the summer program participants, she is also offering a 7-day (breakfast, lunch, and snack) food pickup program that boosted the revenue.

### Budget Amendment for Special Revenue – School Activity

Special revenue fund amendment and adoption is the student activity account deposits and expenditures. Even though this money is primarily fundraised – sports boosters, Iron Vault, Class accounts- it is still considered the taxpayers money and there needs to have approved budgets.

### Budget Proposals for the 2024-2025 year:

#### General Fund

Development of this budget was based on the following factors:

- 1) A per pupil amount of \$9,849 which is an increase of \$241
- 2) Student count of 755
- 3) Timber harvest
- 4) Similar interest return on our investments
- 5) Included transportation funding and enrollment stabilizations, formulas to be determined.
- 6) All Contracts settled with appropriate medical, retirement increases.
- 7) Watchful eye on the retirement discussion at the legislative level regarding the health portion of the pension being completely paid off.

#### Day Care

Anticipate this budget will continue to be positive. We are reviewing our staff pay rates to ensure that we are competitive in order to attract more employees.

#### Food Service

Next year's food budget is projected to be very similar to this year's

#### Special Revenue - School Activity

This projection is a break even where revenues equal expenses. The final amendment will be determined by how much fundraising and expenses occur next school year.

Ackler/Clark

adjourns at 4:25 p.m.

YES: 5

NO: 0

Motion carried.

Respectfully submitted,



Shelly Meeder  
Business Manager



Kim Musselman  
Secretary