

MILLVILLE AREA SCHOOL DISTRICT

Finance/Budget Committee Meeting Minutes

May 30, 2023

Mrs. Holloway called the May 30, 2023 Millville Area School District Finance and Budget Committee Meeting to order at 6:34 pm.

Present were Whitney Holloway, Joseph Rasmus, Susan Myers, Brynn Clark, Gena Maize, and Chelsea Rosenberger.

Proposed Final 2023-2024 Budget

- Mrs. Holloway presented the Proposed FINAL 2023-2024 Budget with the changes since the proposed preliminary budget. She explained that at the moment, the budget was balanced, but she would like to see more expenses cut.
 - Mrs. Holloway shared that there is some additional funding coming in from the state for approved CTE programs, adding that the district received \$100,000 for the 22-23 year to be added into the 2023-2024 school year.
 - Additionally, she explained that there has been some added Title II and Title IV funding in the proposed final budget.
 - Next, Mrs. Holloway shared that there has been some changes to the ESSER funding designations. She explained that two designated substitute salaries were put into ESSER.
 - Mr. Rasmus added that there has been two designated substitutes in each building and that there would always be a need for this. Going further, Mr. Rasmus shared that the district just approved the platform Frontline that should help with substitute coverage.
 - Mrs. Clark then asked why the district seems to have so many substitute issues.
 - Mr. Rasmus answered that oftentimes substitutes are scheduled to work far in advance and are not available when we ask.
 - Mrs. Holloway added that part of this issue could be that the professional staff also have an additional personal day in the contract.
- Mrs. Holloway then explained that she moved the proposed Math Interventionist position into ESSER and included some funds for mifi units.
 - Mrs. Clark asked if these were still being utilized.
 - Mr. Rasmus answered that the district has cut it down considerably, but there is a finite amount of time that they can be renewed. He shared his hope that the new Technology director will be able to do an analysis of this.
- Moving on, Mrs. Holloway shared that she had to make a few personnel changes due to people leaving and adjustments to the salaries as a result. She also explained that property insurance has gone up quite substantially. Additionally, she believed that some expenses may be cut due to some duplication of subscriptions in the technology budget and individual teacher budgets.
- Mrs. Holloway also explained that she had adjusted amounts for social security and Medicare. Additionally, she reduced expenses in two individual staff budgets.
 - Mr. Rasmus added that these cuts needed to happen, explaining further that the class enrollments may shift the budget as well.
- Overall, Mrs. Holloway explained to the Committee that this proposed final budget was under the calculation of a school tax increase to the local index.
 - Mrs. Clark then asked what the long-term plan was for the Math Interventionist.
 - Mr. Rasmus answered that the Math Interventionist position is not considered long term at this time because it is put into ESSER. Going further, he explained that in the past, he tried to incorporate a summer program but had not been able to get professional staff participation, adding that this is even though the district allots for the highest after school program rate at each individual teacher's contractual rate. He shared his concern that if the district does not find a way to meet the standards for ESSERS, we may have to give the money back to the state. So, it is imperative that the district find ways to spend the money within the prescribed constraints for the grants. Mr. Rasmus concluded by stating that he would like to try this Math Interventionist position for a year to see the merits of it, and if it does not improve our Math scores, it could be absorbed back into a grade level position, adding that at the very least, the district may learn some skills to use in the year in the classroom.

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- Mrs. Holloway summarized that in total if all grants end, the district will have to absorb about \$400,000 in expenses from what is currently in ESSERS. She explained that it will be hard to make up that amount if nothing comes in the future in terms of transitional subsidy.

ADJOURNMENT

The meeting adjourned at 7:35 p.m.

Chelsea Rosenberger
Assistant Board Secretary