

Mrs. Holloway called the June 4, 2024 Millville Area School District Finance and Budget Committee Meeting to order at 6:07 pm.

Present were Whitney Holloway, Joseph Rasmus, Susan Myers, Greg Hemsarh, and Chelsea Rosenberger.

REVENUES

Review of 2024-2025 Budget

- Mrs. Holloway began by stating that not much has changed with the overall budget since the last meeting but what has changed is some revenue sources. She proposed to the Committee that the district does not increase taxes all the way to the index as originally proposed. Instead, Mrs. Holloway asked the Committee to consider an increase of 5.1%, which was only 75% of the total Act 1 index allowance for increase. She explained that the figures for Homestead/Farmstead did come in from the county and were somewhat higher than anticipated. Additionally, she shared that she increased the district's overall collection percentage.
 - Mr. Hemsarh asked Mrs. Holloway if she could share the average reduction in tax payments based on these updated figures.
 - Mrs. Holloway answered that she could not answer that until the Board approved a budget and a millage resolution was approved. This could be calculated once those items moved forward.
 - Mr. Hemsarh asked if the reduction would be a percentage or if it would be a dollar figure.
 - Mrs. Holloway answered that it would be a dollar figure and that it would not be all individuals and that it would offset the amount of taxes owed per individual.
 - Mrs. Myers added that she would prefer not to go to the index for a tax increase and was happy that this option would help offset the increase we may propose.
 - Mr. Hemsarh agreed that he did not want to increase to the full index but was concerned what that would mean for our deficit, asking if that would cover the three percent increase as well as finances in the future if we do not increase.
 - Mrs. Holloway said that it may not cover the overall budget increase but that there were too many unknowns for the future to say either way. She explained that it was not her desire to continue increasing to the full index, adding that so much of the budget is fixed due to personnel costs and expenses that are necessary for operation.
 - Mrs. Myers agreed that so much of the budget could not be changed.
- Next, Mrs. Holloway shared that the Federal Title funding allocation decreased across the board.
 - Mr. Rasmus explained that this funding is from the federal government to help with class size reduction, initiatives, conferences, music and related arts programming to help sustain a well-rounded education. Additionally, he explained that a good majority of this funding goes towards the salary of our reading specialists.
 - Mrs. Myers asked if any of the funding increased.
 - Mrs. Holloway answered that the Title IV allotment went up, but overall the funding went down.
- Finally, Mrs. Holloway explained that she increased the interest calculation based on the government keeping the rates fairly consistent but that she was still being somewhat conservative.

EXPENDITURES

- Mr. Rasmus began the discussion about expenditures by addressing some miscommunication that has been out in the public about eliminating positions. He explained that the district is not eliminating any positions but rather we knew all along that the Math Interventionist position was being funded by ESSER and could be going away. Consequently, the district has vacancies in the Elementary, so that position was absorbed back into a regular education teaching position.
 - Mr. Hemsarh asked how many reading interventionists there were in the district.

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- Mr. Rasmus answered that we have two reading interventionists and that they function with very distinct roles.
- Mr. Hemsarth asked if it would be possible to move one of them to Math as that is what we have a stronger need for at present.
- Mr. Rasmus answered that yes, we could but research shows that the foundation of literacy is better in the long run for learners in the earlier grades.
- Mrs. Holloway explained that some of the updates to expenses included moving a special education teacher to the Medical Access funding source with the proposal of a new classroom. Additionally, Safety Care training will now be covered by a grant so that is the removal of a \$10,000 expense from the general budget.
 - Mr. Rasmus added that we might be at the point that we cut a certain percentage from the budget across the board. Additionally, he shared that secretaries would be tasked with looking for the most competitive pricing in the marketplace before making purchases. Furthermore, he explained that the administrative team would be taking a more active role in the oversight of this process. Finally, Mr. Rasmus explained that the district was in conversation with DHS on how to use our Medical ACCESS funding to the fullest extent. He shared that Mrs. Holloway would need to work with our auditor to account for some of these changes in funding from the past years where the audit was already complete.
- Mrs. Holloway commented that we do not yet know what will happen with the Basic Education funding from the state and that she was conservative with those figures because it can be so variable. At this point, she explained that she factored in a 2% increase to be conservative.
 - Mrs. Myers asked how long it would be until we know the actual figures.
 - Mrs. Holloway answered that she would not know that until the budget is passed.
 - Mrs. Myers commended Mrs. Holloway for her work to decrease the expenses as much as she had.
- Mrs. Holloway concluded by sharing that the CEP school meal program would help taxpayers who have students in the district, as they will not be paying for meals for their students.
 - Mr. Hemsarth asked what changed, as he believed that previously this was not an option for the district.
 - Mrs. Holloway answered the calculations for our enrollment and lunch status changed so now it is a beneficial move for the district and for the taxpayers who have students in the district. She added that the High School was approved for a Breakfast Expansion grant, which will help us purchase some more equipment to hopefully increase participation at the high school.
 - Mr. Rasmus commented that it is a good point to make that CEP will help taxpayers who have children in the district immensely.

ADJOURNMENT

The meeting adjourned at 6:43 p.m.

Chelsea Rosenberger
Assistant Board Secretary