

# MANCELONA PUBLIC SCHOOLS

## Board of Education Minutes of Public Meeting June 21, 2011

### Public Hearing

Present: Cook, Derrer, Domsic, Harden, Musselman, Ross, Thompson  
Absent: none  
Central Office Staff: DiRosa, Hudson, Meeder, Moeke  
Administrators: Naumcheff, Culver, Clark

President Ross called the hearing to order at 4:15 p.m. in the Middle School Media Center.

Superintendent DiRosa stated business manager, Shelly Meeder, would speak to the amendments for this school year's budget and address the budgets proposed for next year.

#### Budget Amendments for 2010-2011- General Fund

- no significant changes since last amendment in February
- some utility savings due to energy efficiency changes, such as **roofing updates, lighting, windows and hand dryers that Sinking Fund helped support**
- of projected remaining fund balance, Mr. DiRosa elected to assign the amount of Edujobs grant (\$234,428) to salaries and benefits for 11/12 General Fund budget

#### Budget Amendments for 2010-2011- Day Care

- experienced increased enrollment due to more families that are working, generating more income for the program
- staffing costs have increased due to increased enrollment
- no longer providing early childhood administrative services to Forest Area, impacting revenue

#### Budget Amendments for 2010-2011- Food Service

- continued added revenue from caterings to Headstart, Mancelona Rotary, WOW Camp and athletic sack meals
- experiencing increase in revenue from the federal government due to: more qualifying for free/reduced meals, better participation and free Universal Breakfast in all buildings (served 10,000 more breakfasts than in 2009-2010 school year)
- transferred \$12,000 to General Fund in indirect costs
- paying portion of invoices from D M Burr

Budgets for the 2011-2012 year:

#### General Fund

- based on blended enrollment of 1,010 (October count needs to be 1,005)
- current year just ended with 1026 students
- foundation allowance of \$6,846/per pupil (09/10 foundation of \$7316 minus \$479 per pupil) \$6,846 is the new base foundation allowance; in future years will no longer use the \$7316 number

- on expenditure side, some staffing reductions, reduction in the D.M. Burr custodial contract, elimination of bus purchase, no tuition reimbursements, reduction in supply budgets, savings dues to contract negotiations in athletic salaries, better than anticipated certified staff insurance increases
- based on current legislation, there will be approximate \$75,000 retirement savings this will not change the 2011/12 rate of 24.46 percent but will give relief in revenue or payment
- assignment of Edujobs fund balance from 2011/12 budget and anticipated monies from the ISD will offset projected reduction in fund balance by approximately \$300,000

Day Care

- will receive Headstart dollars from our ISD, which will offset costs of daycare administration.
- will continue to strive for balanced budget as look at cost containment or more revenue sources

Food Service

- budget continues to look very promising
- anticipate more indirect transfers to General Fund or the purchase of new van

There were no questions or comments from the audience.

Musselman/Cook to adjourn at 4:30 p.m.

YES: 7

NO: 0

Motion carried.

Respectfully submitted,

Ginny Moeke,  
Recording Secretary

Kim Musselman  
Secretary