

Proposed Minutes of the Budget Hearing
June 26, 2023

President Van Sickler called the meeting to order at 6:00 p.m.

Members present: Caudill, Herman, Koutz, Spry-Virgo, Van Sickler, Zinn

Members absent: Davis

Administrators present: Hillary, Hubbard, Staines

Administrators absent: Curtis, Fron, Warczinsky

Visitors present: Frank Sebastian, Laura Neelis, Todd Neelis, Kelsey Amrozowicz, Jordan Amrozowicz, Lora Beatty

Review of General Fund Budget

Kathi Coffin presented to the board the amended final budget for 2022-2023. Coffin detailed to the board the revenues and expenditures for the year. Total expenditures were 13 million. The projected fund balance is 19.2 percent. 2023-2024 Budget - Coffin explained that the state allowance is up. Total revenue projected for this year is down because the ESSER 3 funds will no longer be available. Coffin explained that the Athletics/Dean of Students and Business services expenses are up due to the cost of training over the year. Hubbard explained that we always project very conservative for revenue and expenditures.

Review of Food Service Budget

Food service is up at the end of the year. Federal sources are up. Total revenues are up. Expenditures are up \$46,000 because of new equipment purchased to spend down the fund balance. The fund balance is projected at \$159,000. The Activities fund is projected at \$132,000. 2023-2024 Food service budget projected at \$152,828.00.

Statement as to District needing to levy no more than 18 non-homestead mills in order to receive full state aid.

Coffin read the statement to levy no more than 18 non-homestead mills in order to receive state aid.

Motion by Koutz, support by Herman to adjourn at 6:15 p.m.

Motion CARRIED 6-0

Karen S. Grover
Recording Secretary