

ATHENS AREA SCHOOLS
Board of Education
East Leroy, Michigan 49051
June 16, 2025

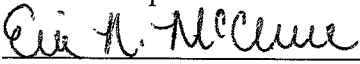
SPECIAL MEETING (Budget Hearing)
High School Media Center
7:00 P.M.

Athens High School
300 E. Holcomb Street, Athens
Telephone: (269) 729-5427

1. Call to order, Vice-President McClure presiding at 7:00 pm in President Knowles absence.
Members Present: Harvey: ✓ Hunt: ✓ Knowles: A McClure: ✓ Loew: ✓ Penick: ✓ Setlak: ✓
A quorum is present.

PLEDGE OF ALLEGIANCE

2. Approval of Agenda.
MOTION: Move that the Board of Education approve the agenda as presented.
Motion by: Harvey, Second: Penick; Ayes: 6, Nays: 0; Motion Passed.
3. Presentations / Discussions
 - A. 2024-25 Budget Revision
Business Manager Tonia Vorce shared budget revisions for 2024-2025. Several variables this past year include maintenance issues, boiler failures (controls not working requiring \$18,000 spent in 3 months for heating costs), attorney fees, an interim middle school/high school principal and various substitutes (teacher subs this year totaled nearly \$70,000), and the purchase of the 10-passenger van. Some line items may look unfavorable; however, this would be due to transferring funds into a designated account within the budget. Tonia reviewed the resolution which the BoE will be voting on tonight (see attachment). Looking at the 6/16/2025 Revision 2 2024-2025 budget, the total General Fund available to appropriate is \$8,441,625 (further appropriated amounts are detailed in the resolution). Auditors are scheduled to be in the office July 23 and 24.
 - B. 2025-2026 School Year Preliminary Budget
Business Manager Tonia Vorce reviewed our 2025-2026 preliminary budget with the BoE. Projected budgets were provided by EL, FM, AD, and Transportation departments, which is new this year. The \$1,534,868 deficit reflects an over budget; however, she left the figures in so the BoE is aware of what still needs to be done in the district. Preliminary figures reflect a 14 student loss (fewer Kindergartners coming in vs. high school graduates). We are not planning to replace the Kindergarten and Middle School teachers. The foundation allowance used in the preliminary figures reflect a \$392.00 increase (currently \$9,608). The increase would bring the foundation allowance to \$10,000 per student. Tonia reviewed the resolution which the BoE will be voting on tonight (see attachment). As of 7/01/2025 the total General Fund available to appropriate is \$7,500,667. We are required to submit our 2025-2026 budget by June 30, 2025. The State of Michigan has not passed a budget yet. There is talk in the legislature to do away with some grants and categoricals and increase the foundation allowance to \$12,000 per student. Board Treasurer extended thanks and appreciation to Mrs. Vorce for her dedication and expertise in detailing our budgets.
4. Public Comments. none
5. Board Comments. none
6. Adjournment.
MOTION: Move the meeting be adjourned.
Motion by Penick, Second: Harvey; Ayes: 6, Nays: 0; Motion Passed.
Time of adjournment: 7:10 pm.

Minutes signed by: , Acting Secretary of the Board of Education
Minutes prepared by: Teri S. Loew, Board of Education Secretary
Approved for publication by the Board: July 21, 2025

RESOLUTION FOR ADOPTION
by the
BOARD OF EDUCATION
of
ATHENS AREA SCHOOLS

RESOLVED, that this resolution shall be the general appropriations of ATHENS AREA SCHOOLS for the fiscal year 2024-2025. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by ATHENS AREA SCHOOLS.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of ATHENS AREA SCHOOLS for the fiscal year 2024-2025 is as follows:

	<u>GENERAL FUND</u>		
	<u>Original</u> <u>7/1/2024</u>	<u>Revision 1</u> <u>2/17/2025</u>	<u>Revision 2</u> <u>6/16/2025</u>
REVENUE			
Tax Levy	\$1,280,112	\$1,259,015	\$1,229,911
Local Income	\$252,538	\$377,231	\$365,822
State Revenue	\$5,053,620	\$4,980,577	\$4,701,143
Federal Revenue	\$858,505	\$326,450	\$330,753
Incoming/Other Transactions	\$305,740	\$328,986	\$255,849
Total Revenues	\$7,750,514	\$7,272,258	\$6,883,478
Fund Balance Available to appropriate	<u>\$2,044,818 **</u>	<u>\$2,218,147 **</u>	<u>\$1,558,147</u>
**Of this \$160,000 is committed			
Total Available to Appropriate	<u><u>\$9,795,332</u></u>	<u><u>\$9,490,405</u></u>	<u><u>\$8,441,625</u></u>

*** Revenue based on 18.0000 mill levy on Non-Homestead property to be used for general purposes.

BE IT FURTHER RESOLVED, that \$8,114,320 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction:

Basic Programs	\$3,543,156	\$3,459,725	\$3,435,940
Added Needs	\$1,038,347	\$837,527	\$853,733

Support Services:

Pupil	\$86,012	\$127,440	\$130,365
Instructional Staff	\$156,267	\$130,043	\$129,092
General Administration	\$244,317	\$265,531	\$278,015
School Administration	\$403,830	\$419,017	\$409,550
Business Services	\$172,230	\$234,681	\$237,682
Operations & Maintenance	\$748,776	\$850,212	\$897,491
Transportation	\$518,728	\$413,709	\$472,295
Central Services	\$173,077	\$198,159	\$196,743
Athletics	\$264,858	\$264,527	\$265,758
Community Services	\$13,298	\$1,396	\$5,401
Building Improvements	\$385,653	\$67,366	\$67,366

Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Support Services	\$419,325
Capital Outlay	<u>\$30,000</u>

Total Appropriated	<u><u>\$449,325</u></u>
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BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Sinking Fund of ATHENS AREA SCHOOLS for the fiscal year 2025-2026 is as follows:

SINKING FUND

Original

7/1/2025

REVENUE

Tax Levy	\$663,171
Other Revenue	\$20,000
Total Revenue	<u>\$683,171</u>

Fund Balance Available to Appropriate	<u>\$673,902</u>
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Total Available to Appropriate	<u><u>\$1,357,073</u></u>
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BE IT FURTHER RESOLVED, that \$1,033,960 of the total available to appropriate in the Sinking Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Grounds and Building Capital Outlay	<u>\$1,033,960</u>
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Total Appropriated	<u><u>\$1,033,960</u></u>
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BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Student/School Activity Fund of ATHENS AREA SCHOOL for the fiscal year 2025-2026 is as follows:

Student/School Activity Fund

Original

7/1/2025

REVENUE

Local Sources	\$80,000
Total Revenue	<u>\$80,000</u>

Fund Balance Available to Appropriate	<u>\$130,086</u>
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Total Available to Appropriate	<u><u>\$210,086</u></u>
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BE IT FURTHER RESOLVED, that \$210,086 of the total available to appropriate in the School/Student Fund is hereby appropriated in the amounts and for the purposes set forth below:

Debt Service	\$0
Outgoing Transfers	<u>\$0</u>
Total Appropriated	<u><u>\$7,477,388</u></u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Capital Improvements Fund of ATHENS AREA SCHOOLS for the fiscal year 2025-2026 is as follows:

CAPITAL PROJECTS FUND	
Original	
<u>7/01/2025</u>	
REVENUE	
Interest	\$20,000
Other Revenue	\$115,000
Total Revenue	\$135,000
Fund Balance Available to Appropriate	<u>\$665,000</u>
Total Available to Appropriate	<u><u>\$800,000</u></u>

BE IT FURTHER RESOLVED, that \$800,000 of the total available to appropriate in the Capital Imp Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Basic Programming	\$200,000
Operation and Maintenance	\$300,000
Other Central Support	<u>\$300,000</u>
Total Appropriated	<u><u>\$800,000</u></u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Food Service Fund of ATHENS AREA SCHOOLS for the fiscal year 2025-2026 is as follows:

<u>FOOD SERVICE FUND</u>	
Original	
<u>7/1/2025</u>	
REVENUE	
Local	\$8,323
State	\$82,434
Federal	\$285,000
Incoming Transfers/Other	\$0
Total Revenues	\$375,757
Fund Balance Available to Appropriate	<u>\$68,438</u>
Total Available to Appropriate	<u><u>\$444,195</u></u>

BE IT FURTHER RESOLVED, that \$449,325 of the total available to appropriate in the Food Servi

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BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimate to be available for appropriations in the General Fund of ATHENS AREA SCHOOLS for the fiscal 2025-2026 is as follows:

	<u>GENERAL FUND</u>
	<u>Original</u>
	<u>7/1/2025</u>
REVENUE	
Tax Levy	\$1,256,628
Local Income	\$122,139
State Revenue	\$4,082,138
Federal Revenue	\$181,870
Incoming/Other Transactions	\$299,745
Total Revenues	\$5,942,520
Fund Balance Available to appropriate	<u>\$1,558,147</u>
Total Available to Appropriate	<u><u>\$7,500,667</u></u>

*** Revenue based on 18.0000 mill levy on Non-Homestead property to be used for general purp

BE IT FURTHER RESOLVED, that \$7,477,388 of the total available to appropriate in the Genera Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction:

Basic Programs	\$3,498,046
Added Needs	\$966,528

Support Services:

Pupil	\$118,351
Instructional Staff	\$134,760
General Administration	\$270,001
School Administration	\$461,157
Business Services	\$246,775
Operations & Maintenance	\$820,844
Transportation	\$472,720
Central Services	\$177,220
Athletics	\$304,086
Community Services	\$5,901
Building Improvements	\$1,000

Debt Service	\$0	\$0	\$8,469
Outgoing Transfers	<u>\$600</u>	<u>\$567,020</u>	<u>\$726,420</u>
Total Appropriated	<u><u>\$7,749,149</u></u>	<u><u>\$7,836,353</u></u>	<u><u>\$8,114,320</u></u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Capital Improvements Fund of ATHENS AREA SCHOOLS for the fiscal year 2024-2025 is as follows:

	CAPITAL PROJECTS FUND	
	Original <u>2/17/2025</u>	Revision 1 <u>6/16/2025</u>
REVENUE		
Interest	\$0	\$5,000
Other Revenue	\$500,000	\$660,000
Total Revenue	\$500,000	\$665,000
Fund Balance Available to Appropriate	<u>\$0</u>	<u>\$0</u>
Total Available to Appropriate	<u><u>\$500,000</u></u>	<u><u>\$665,000</u></u>

BE IT FURTHER RESOLVED, that \$0 of the total available to appropriate in the Capital Improvements Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Basic Programming	\$150,000	\$0
Operation and Maintenance	\$200,000	\$0
Other Central Support	<u>\$150,000</u>	<u>\$0</u>
Total Appropriated	<u><u>\$500,000</u></u>	<u><u>\$0</u></u>