

1 **Stevensville Public Schools**
2 **School District #2**
3 **300 Park Avenue**
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7
8 **Budget Work Session**

9 **March 4, 2024**

4:00 pm

Music Center Choir Room

10
11 **1. Preliminary General Fund Budget Information**

12 Chairwoman Cathi Cook called the meeting to order in the MPR Choir Room. The trustees
13 present were Dan Mullan, Stephanie Esch, Jennifer Gunterman, Ben Meyer, and Tony Hudson.
14 Kris McKoy and Billy Donaldson were not present. Superintendent Dave Thennis, Business
15 Manager/Clerk Christy McLaren, and Principals Tracey Rogstad, Eric Larsen, and Sierra Bauer
16 (Hankinson) were present. Vice-Principal/Athletic Director Dani Smith was present.

17 Superintendent Thennis had prepared a budget presentation that he discussed with those
18 present.

19 Superintendent Thennis explained that the High School enrollment is 348 and the ANB is
20 currently using the three-year average, which is 370. It appears that our enrollment numbers
21 are beginning to stabilize with the addition of the ALC (Alternative Learning Center). The budget
22 for FY24-25 for the High School will be \$3,165,063.83, which is \$66,120.54 greater than FY23-
23 24. This increase is inflationary, not due to an increase in ANB.

24 Superintendent Thennis reviewed the Elementary enrollment count which is 650 and the
25 ANB which is currently using a three-year average, which is 674. Enrollment numbers in our
26 elementary school are also stabilizing with the addition of the Early Kindergarten program. The
27 budget for FY24-25 for Elementary will be \$4,615,583.43, which is \$161,083.17 greater than
28 FY23-24. This increase is in inflationary, not due to an increase in ANB.

29 Superintendent Thennis reviewed the projected general fund wage increases by category
30 for both the high school and elementary school for FY24-25. For both the elementary and high
31 school budgets he accounted for certified staff step and lane increases (\$75,000), as well as the
32 negotiated increase of 2% for FY24-25.

33 Superintendent Thennis indicated that items listed in red were areas that he felt
34 adjustments could be made due to resignations, retirements, unfilled positions, etc. to get the
35 district on budget.

36 It was mentioned that the chart shows a large decrease on both the high school and
37 elementary budgets in the amount of general fund wages for paraprofessionals. Superintendent
38 Thennis indicated that there has been an increase in the complexity and volume of our special
39 education population over the past several years. More students need one-to-one
40 paraprofessional assistance. He indicated that he would review the funding mechanism for this
41 later in tonight's discussion.

42 Superintendent Thennis then discussed the projected general fund budgets for high school
43 and elementary for other budgeted areas. He shared a chart showing projected amounts for
44 each area for FY24-25. Superintendent Thennis indicated that he would be increasing code #582
45 (meals, conferences, travel) in the high school by \$60,000 due to increased travel costs and to
46 include baseball in the budget for FY24-25.

47 Superintendent Thennis indicated that he is concerned about what the district can do to
48 increase salaries for FY25-26. We need increased enrollment.

49 Superintendent Thennis indicated that there are ESSER funded FTE that must be
50 eliminated from the Elementary and High School budgets. These are:

- 51 • Early Kindergarten (1.0 Certified and 1.0 Classified FTE)
- 52 • Recovery Classes (3.0 FTE) (2nd Grade, 3rd Grade and Middle School)
- 53 • Alternative Learning Coordinator (1.0 FTE)

54 Superintendent Thennis would recommend the following for FY2024-2025:

- 55 • Continue Early Kindergarten and potentially add a second section.
- 56 • Maintain 1.0 FTE in Middle School (formerly MS Recovery)
- 57 • Continue Alternative Learning Center
- 58 • Continue offering two (2) High School Counselors
- 59 • Increase .50 FTE in High School Special Education
- 60 • Increase 1.0 FTE in CTE – Advertising for an Industrial Tech Teacher

61 Superintendent Thennis was asked if he intended to use the money in the Interlocal Fund
62 this year or next year. Superintendent Thennis indicated that he is interested in the possibility of
63 using some of the funds to hire an Industrial Tech (Shop) teacher in the high school. Tony Hudson
64 stated that Shop teachers will cost more to compensate. Superintendent Thennis stated that
65 Industrial Tech teachers are difficult to find and that any compensation outside of the current
66 teachers matrix would require the Stevensville Teachers Association (STA) approval.

67 Superintendent Thennis indicated that due to resignations and retirements he could
68 reduce the certified FTE from 73 to 67. This number includes the increased .50 FTE in Special
69 Education. There would be some FTE shifts from elementary to high school and vice versa would
70 be required. This proposal prioritizes student mental health care, special education support and
71 essential and elective learning opportunities. Superintendent Thennis proposed increased funding
72 in the Tuition and Building Reserve funds to continue offering these critical student services.

73 Superintendent Thennis shared his proposed SB307 permissive levy resolutions for both
74 the high school and the elementary school with trustees. He indicated that there was a glitch in
75 the spreadsheet and that final resolution would be in the Board Packet next week.

76

77 **2. Administrative/Principal Selection Discussion Update**

78 Trustee Dan Mullan has concerns regarding the continuing to combine the High School
79 Assistant Principal & Athletic Director duties. Dan feels that this position needs more support.

80 There is concern that the District Office needs to be staffed differently.

81 Trustee Ben Meyer asked why K-8 snacks aren't being provided by the district. He is also
82 concerned that parents are being asked to supply items that should be provided by the school
83 district, such as snacks, Kleenex, dry erase markers, etc.

84 Trustees Dan Mullan and Ben Meyer feel it's important for students to receive a full year
85 of Senior Government.

86 Board Chairperson Cathi Cook asked that the list Trustee Ben Meyer had turned into the
87 Superintendent be addressed at a future meeting, since it was not included in the board packet.

88

89 Stephanie Esch motioned to adjourn the board meeting. Jennifer Gunterman seconded
90 the motion. All trustees voted aye. The motion passed.

91

92 Board Chairman: Signed Copy on File in District Office.

93 Date: April 9, 2024.

94 School Board Clerk: Signed Copy on File in District Office.