



BOARD BRIEFS, JUNE 20, 2024

The MRH Board of Education held two meetings on Thursday, June 20... the annual budget workshop followed by the regular monthly business meeting.

BUDGET WORKSHOP

The annual budget workshop provides a comprehensive overview of the budget, including the projected revenues and expenses for the upcoming fiscal year (FY25). The figures below compiled by Chief Financial Officer Chris Hoelzer outline the financial status at the beginning of the budget cycle, the projected revenue inflows, the planned expenses, and the estimated fund balance at the end of the cycle.

- Beginning Operating Fund Balances (General, Teachers, Capital Projects non-bond issue): \$10,132,665
- Total Budgeted Operating Revenue : \$27,445,040
- Total Budgeted Operating Expenses: \$29,708,437
- Ending Operating Fund Balance: \$7,869,269
- Operating Ending Fund Balance as a % of Expenditures (General, Teachers, Capital Projects non-bond issue): 26.5%

The FY25 draft budget projects a deficit of \$2,263,396. Next, the Board will convene for a special session on June 25 to vote on the spending plan.

MONTHLY MEETING

Assistant Superintendent Dr. Shonda Ambers-Phillips reported that all previously vacant job positions have been filled for the coming school year. Among the new personnel approved by the Board on Thursday is Dr. Robert Ricker, who will serve as the assistant principal at MRH Early Childhood Center. Dr. Ambers-Phillips also presented for consideration a plan to offer tuition reimbursement for members of the District's support staff. She explained that by implementing tuition reimbursement for support staff, the District is able to provide opportunities to increase their skills and knowledge, leading to increased productivity and job satisfaction. In addition, tuition reimbursement aids in the District's ability to attract and retain staff, reducing turnover costs. The budget impact would not exceed \$10,000.

Operations Director Dr. Michael Dittrich presented a construction update:

- Primary contractor Trico had until June 11 to complete minor alterations and repairs at the High School/Middle School site. Trico notified MRH on June 7 they would not be ready; the new walkthrough date is June 26.
- Gym bleachers have been installed; assistance was provided by City of Maplewood Public Works.
- Basketball backboards are fully operational.

MRH Board of Education



Maplewood Richmond Heights School District

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Dr. Bonita Jamison, Superintendent • Dr. Shonda Ambers-Phillips, Assistant Superintendent • Dr. Chris McGee, Assistant Superintendent

- Contractor Legacy has completed 95% of work at the Maria J. Langston Administrative Center and has scheduled final inspections. Staff will begin the migration the week of June 24.
- Boardroom furniture and chairs for offices will be delivered on June 26; office furniture to be delivered on July 12 with assembly on July 12/13.
- Exterior painting will start in the next week; a short delay is expected on exterior signage.

The Board approved increases in school meal prices. For primary grades, the full breakfast price will increase by a dime to \$2.35. The same increase will apply to a full lunch, \$3.20. For the secondary grades, a full breakfast will cost \$2.35, up ten cents, and a full lunch will cost \$3.25, up 15 cents. It is projected that the new rate structure will result in an additional \$10,000 in revenue.

Also gaining Board approval was a proposal by Athletics and Activities Director Rashaad Davenport to add girls golf to the MRH sports roster. With coach salary, range fees and other costs, the projected budget impact would be approximately \$4,700.