

OKEMOS PUBLIC SCHOOLS

2023-24 Budget Update

Board Meeting, August 15, 2023

Enacted State Aid Budget Highlights

| | Budget | Final | Preliminary Budget Revision |
|--|---|--------------|--|
| Foundation | +\$366 | \$458 | +\$409,900 |
| Foundation Blend | 90/10 blend remains the same 2-year blend declining enrollment | | |
| Enrollment | +15 | +50 | +\$304,800 |
| SE Foundation; 22-23 at 75% | 87.5% | 100% | +\$118,310 |
| 20f, Hold Harmless Guarantee | 2023-24 - no change; \$475,000 2024-25 - reduced by 50%; \$237,500 2025-26 - eliminated | | |
| Universal Breakfast & Lunch | Free for all PreK-12; 2023-24 only | | |

Enacted State Aid Budget, Other Sections

- Transportation Funding, 1 year only
- Per Pupil Funding for Mental Health, doubled
 - Add'l allowability for safety & security
 - 50% of funds to be spent on mental health
- Increased At-Risk & Bilingual Funding
 - some changes in allocation formula
- Pre-K Funding (Senate recommendation) - not included

Staffing Update & Budget Priorities, 1.5

Staffing

- 1-2 Elementary Teachers \$97,000-\$194,000
- 3-4 SE Parapro's \$150,000

Budget Priorities 1.5

- To take effect this Fall, after enrollment/state aid finalization
 - +1.0 Student Supervisor at the High School
 - +20 Clubs (+16 at the HS, +2 at each MS)
 - +1.0 Cyber Security Technician
 - +1.0 Early Childhood Teacher

**Budget Impact
\$253,000**