

2023-24 Budget Priorities

1 - The board should seriously consider this...(NEEDS)

2 - The board might consider this...(WANTS)

3 - The board should consider this at another time (DREAMS)

Department/ Building	Strategic Plan Area	Item	Impact Statement	Budget Impact
Level 1 = First to Consider				
District		Positions Currently Funded w/COVID Grants	<p>We currently have 9 positions funded with COVID relief grants which total approximately \$960,000 in salary and benefit costs. While funding exists through 6/30/24, we need to start planning for the impact to our general fund. We propose to budget for 2 positions in the general fund now and potentially an additional 2 in 2022-23. These positions will still be funded through COVID however, which will create budget to actual variances for 2 years. However, for planning purposes, we will see those positions in our budget so we won't have a funding cliff in 2024-25.</p> <p>Behavior Specialist (K-8) Director of DEI (District) 2 Student Support Advisors (SSAs) (Elementaries) RTI Coach (High School) Speech, .50 Program Specialist Custodian (full-time sub) Bus Driver (full-time sub)</p>	\$200,000
Kinawa/Chippewa	Organizational Capacity	+2.0 Clerk (1.00 at each MS)	We currently have 2 full time administrative assistants. Their roles and responsibilities have continued to increase. Their responsibilities include, but not limited to: allowing visitors in the building, scheduling meetings (IEPS, 504s, problem solving), enrollment, schedule changes (3-6 times per year), 'play' nurse (manage medical action plans, covid calls), truancy documentation, facility scheduling, purchasing/ordering, first line of defense, collection of extra curricular fees, inputting master scheduling into P.S., attendance, count day documentation, student verification for International students, records requests, MICR reports, buzzing students and parents in and out of the building.	\$86,000
District	Organizational Capacity	HR Specialist	The HR Department in Okemos consists of one full time employee (HR Director) and a part time administrative assistant support. A mid level position to assist with HR duties with hiring, servicing employees, wage & benefit related questions, onboarding/offboarding, workflow, modernizing HR systems would allow for building administration and administrative assistants to focus on building issues. Several administrators spend upwards of 25% of their time posting positions, reviewing resumes and hiring individuals for positions that have high turnover.	\$108,000
Athletics	Equity	Participation Fee	Okemos began charging athletic fees in 2003-04, and raised rates when the district was cutting	\$14,400

			<p>programs due to decreased enrollments to avoid impact on athletics and other programs. Families are eligible for reduced or waived fee. Concerns with our rates were that they were amongst the highest in the area/State as well as equity issues for students and families. Okemos athletic fee history:</p> <p>2003-04 MS \$50/HS \$100 2019-20 MS \$208/HS \$288 2008-09 MS \$100/HS \$175 2020-21 MS \$260/HS \$360 2009-10 MS \$125/HS \$200 2021-22 MS \$210/HS \$310 2010-11 MS \$200/HS \$300 2022-23 MS \$160/HS \$260 2011-12 MS \$260/HS \$360</p>	per 10% reduction
			Total Level 1 = First to Consider	\$408,400
Level 1.5 = First to Consider If...				
High School	Organizational Capacity	+1.0 student supervisor	To better align with our beliefs regarding discipline and equity, HS administration wants to decrease the number of out of school suspension days and after school detentions. To do so, we need a more reliable daily mechanism to support students. Right now, we have the capacity to run in school suspension one day per week, using a student supervisor. While this is beneficial, it is not frequent enough and removes a student supervisor from our hallways. The High School is requesting we hire an additional supervisor to supervise our in school suspension room, allowing us to have lunch detentions as well; consequently, we will decrease days of out of school suspension and hours of after school detention.	\$25,950
Kinawa, Chippewa, High School	Extra-curricular	Clubs	<p>We wish to value our students' interests and provide unique educational opportunities in a safe, dependable setting. To that end, we wish to honor our teachers' time as they advise numerous clubs throughout the District. We are requesting full funding for 25 clubs at the HS; and 5 clubs each at Chippewa and Kinawa.</p> <p>Current: High School 9, Chippewa & Kinawa 3 each</p>	\$24,160
Technology	Operational	+1.0 Cyber Security Technician	From Networks, Servers/Systems, from student/staff devices to cyber security, there is a need to focus more manpower on security for OPS. The need is for a New employee for a position as Tech manager. (Desktop techs and server management) - Adding a new employee to the IT department is a priority. Not just staffing relief but structured security support for it. We have more technology than ever, and with the onset of security focused on levels never seen before, the need is more significant. Our current security is broken into two parts: system and network security. But it is also layered and managed by two employees with only one overarching backup. Both have expert experience in their areas but are being spread too thin. We have over 5000 devices (teacher/student), 400 access points, 350 cameras, 300 interactive monitors, 275 classroom audio systems, 200 printers, 100 switches, almost 50 servers, and many other technologies, all of which connect to our network and are potential points for hacking. Having the additional staff in a higher role and having the two experts in networking and systems security focus on those specific areas of security and their primary responsibilities will help keep our students, staff, systems, and our network more secure.	\$108,000

Special Education	Instruction & Learning, Equity, Social Emotional Learning	+1.0 Early Childhood Teacher Consultant	In February of 2012, the US Dept of Education issued a "Dear Colleague" letter reiterating the least restrictive environment provision applies to placement of preschool children. The US Dept of Ed states that LEAs should offer a full continuum of placements for preschool children with disabilities. In Okemos, we are currently limited on options available to our preschool students because we do not have an Early Childhood Teacher Consultant who can provide Early Childhood services in our community education preschool classrooms or our GSRP classrooms. The only preschool option we have for students with IEPs that need a classroom setting is our Early Childhood Special Education program. This is a full time special education placement and students do not have access to their neurotypical peers. We are monitored on preschool environments yearly and every year we do not meet the target set by the MDE of 80% or more of our preschool students with IEPs receiving their special education services in an inclusive environment. We were able to utilize our ECSE program teacher as an EC teacher consult in the mornings this year and only offer an ECSE program in the afternoon. The following document outlines some of the activities our ECSE TC/Teacher has been able to complete this year. Teacher Consultant Services 2022-23 By expanding the EC teacher consultant role to a full time position, we would be able to increase the number of students with an IEP we are servicing within an inclusive setting. We would also expand this role to include training of paraprofessionals at Edgewood, supporting students transitioning from preschool to Kindergarten, teacher consultant services available all day to our preschool teachers instead of just in the morning, and supporting families as they navigate the special education process. Research has shown that early intervention is critical to a child's development. Adding a full time Early Childhood Teacher Consultant would provide our district an opportunity to provide early intervention to a greater number of students and allow us to take a more proactive approach to supporting our youngest learners.	\$95,000
Total Level 1.5 = First to Consider After Enrollment Impact				\$253,110
Level 2 = Next Level				
Elementary	Equity; Social Emotional Learning; Organizational Capacity	+2.0 Counselors (.50 at each elementary)	Mental health concerns continue to increase with our youngest students and having someone only available for half the day makes it difficult for all students to get what they need. We are asking our counselors to split their time between two schools, making their caseloads difficult to manage. With this addition, we would be able to do more proactive measures such as more Tier II small group lessons and supports.	\$190,000
Chippewa	Instruction & Learning	+1.0 ELA Teacher	Our data continues to demonstrate that we are not closing our achievement gap. Post covid the gap has increased significantly. The addition of an ELA instructor will allow for proper Tier 1 interventions to occur within the classroom setting. Our students need individualized/small group instruction on reading comprehension and writing. We know to grow writers it requires thoughtful feedback, which requires a significant amount of time and conferencing.	\$95,000

High School	Equity	Parking pass fee	Schooling is compulsory; therefore, admin does not want students paying \$40 to park their cars at school. Current handbook language: \$40 full year/ \$20 semester. HS administration would like to institute the following: All parking passes \$20 year/ \$10 semester. Seniors may pay an additional \$20 for preferential parking and the opportunity to paint their spots. Financial assistance is provided for those that cannot afford to "paint their spot." We are excited about this possible new tradition at OHS. In sum, we are lessening the cost for all students; Seniors who wish to paint their spots and have the "best" spots will pay more, voluntarily offsetting the other's costs in part.	\$4,000
District		Communications Support Personnel	To increase the Okemos Public Schools capacity for proactive communication aligned with its strategic plan, communications support would assist with the following deliverables: 1. Develop and implement an intentional district communication strategy, aligned with the strategic plan, for employees and the community. 2. Work with building and district level leadership to create messaging and develop purposeful, cascading communication plans to ensure appropriate messaging reaches the right audiences, at the right time using multiple dissemination tools (website, social media, newsletters) 3. Manage district social media presence and assist media and technology with the website. 4. Create publications and materials, as needed (print and electronic). Examples include: two district print/digital publications annually, support for staff newsletter, create school newsletter templates, etc. 5. Work collaboratively with the district on crisis communication, including being involved in drills, have access to and being trained on alert systems as a back-up and have a plan of support should a crisis occur.	\$60,000 (contract) or \$87,300 (hire)
District		Community Newsletter (annual)	To publish and mail one newsletter per year to all community members to keep our community informed and connected with the Okemos Schools initiatives and information. The goal is to communicate with the larger community in print format so they are aware of district events, initiatives and are connected to the district	\$11,000
			Total Level 2 = Next Level	\$360,000
				\$387,300
Level 3 = Not Considerations at This Time				
Elementary	Organizational Capacity	Student Services Advisors to Assistant Principals (4)	While our SSAs are school leaders, they are not administrators, which limits how they are able to support. As Assistant Principals, they would be able to attend IEPs and 504s, conduct evaluations, supervise the building in the absence of the principal, and make administrative decisions.	\$25,780
Elementary	Equity; Instruction and Learning; Organizational Capacity	Addition of Exploratory or Special area teacher in each school. +2.64 FTE	Providing common planning time for all level teams which will impact student achievement by allowing teachers to collaborate regularly around best instructional practices.	\$247,670

Kinawa		Choir Performance Shirts 5-8	Students need polos for performances. This becomes an equity issue for many students and families. We would like to purchase a common polo for all students 5-8 in our choir program to use for performances. We need 250 shirts for students at KMS and CMS, and each shirt costs \$20 (\$5000 total). Students will keep the shirts all year and turn them back in at the end of the year. Each student will pay a \$5 rental/cleaning fee for the shirt each year. Parents will launder shirts throughout the year.	\$5,000
High School	Equity	Field Trip Budget	We wish to increase the amount of educational opportunities and experiences during the school day (field trips) for our students. Admin neither wants departments to worry about the cost of busing, nor do we want those costs paid by our students. To this end, the High School is requesting \$5,000 annually to mitigate the costs of these opportunities for our students. This allocation will also preserve dollars in each department account as each department will have more money to spend on instruction, not allocating money toward field trips or to offset the cost of field trips. Finally, these funds will decrease student financial obligation which aligns directly with our equity goals. In some cases, students are being charged for field trips that are mandatory and a part of their grades. The practice of students paying for mandatory trips tied to curriculum or grades must end, regardless of a new allocation or not.	\$5,000
Community Education	Instruction & Learning, Operational	Supply Budget increase	In the first year of the pandemic we cut our supply budgets in half from \$1200/classroom to \$600 and have been supplementing them with grant money. With no future grants predicted, we will need an increase in our supply budgets to meet the classroom demands and increase costs of supplies.	\$9,000
District		SRO	<p>The National Association of School Resource Officers (NASRO) states, "A school resource officer (SRO) is a carefully selected, specifically trained, and properly equipped law enforcement officer with sworn authority, trained in school-based law enforcement and crisis response and assigned by an employing law enforcement agency to work collaboratively with one or more schools using community-oriented policing concepts." NASRO considers it a best practice to use a "triad concept" to define the three main roles of school resource officers:</p> <p>Educator (i.e. guest lecturer) - Provide lessons, co-teach, read to students, etc. Informal counselor/mentor Law enforcement officer</p> <p>Years 1-3 = 50% funded each year by State grant; Total Cost for year 1 = \$145,440</p>	\$72,720
District	Instruction & Learning, Equity, Social Emotional Learning	District Professional Development & Training	<p>To provide high-quality professional development to staff in learning models and supports in order to meet the needs of all students, specifically targeting our demographic groups with the highest demonstrated needs: special education, economically disadvantaged, black or African American students. Staff professional learning may include: conferences, training by experts, supplies & materials, site visits (mileage, hotel, substitute), collaborative planning/data analysis/instructional practices (substitute costs)</p> <p>\$8,000 training day, 1 elementary day & 1 secondary day= \$16,000; \$8,000 coaching day, 0.5 X 4 elementary= 2 days; 1 x 3 secondary= 3 days</p>	\$56,000
Athletics	Operational	Supply Budget increase	Increase operating budget by \$20k to allow to simple replacement, purchase and maintenance of items for competition. For example, replace soccer nets, purchase new ball carts for basketball teams or maintenance of Gates for Ski. These items have increased in price 40% over the last 3 years.	\$20,000