

Board of Education Mary Gebara President, 2022-2023	Okemos Public Schools board@okemosk12.net http://okemosk12.net	4406 Okemos Road Okemos, Michigan 48864 Phone: 517-706-5010
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This agenda is for general informational purposes only. Based on board policy, the board of education may revise this agenda and may take up other issues at the meeting.

6:30 PM

**MEETING AGENDA
Monday, June 26, 2023**

Community Conference Rm

CALL TO ORDER

Tom Buffett, Katie Cavanaugh, Shulawn Doxie, Mary Gebara, Melanie Lynn, Andrew Phelps and Jayme Taylor

WELCOME AND MEETING FORMAT (2 Min)

Welcome to this regular meeting of the Okemos Board of Education held in public for the purpose of conducting the business of the school board.

There are two opportunities for public comment: Citizens who wish to address agenda or non-agenda items will have an opportunity at the beginning of the meeting, as well as near the end of the meeting. In-person individuals who wish to address the board must complete a blue form, located with the agendas near the room entrance, and present it to the board’s secretary prior to the start of the agenda item. Virtual participants must submit their name and address in a message through the chat box located in Zoom’s meeting controls prior to the start of the agenda item.

At the appropriate point in the agenda, the board president will call upon individuals who have submitted a blue card or chat message and that individual’s microphone will be un-muted for their comments.

ADJOURN TO EXECUTIVE SESSION – Contract Negotiations

Pursuant to Section 8(a) of the Open Meetings Act, the board of education may adjourn to Executive Session for the purpose of discussing contract negotiations.

That the board adjourn to Executive Session pursuant to Section 8(a) of the Open Meetings Act for the purpose of discussing contract negotiations (Roll Call).

RECONVENE

Tom Buffett, Katie Cavanaugh, Shulawn Doxie, Mary Gebara, Melanie Lynn, Andy Phelps, Jayme Taylor

PRESENTATION: Benchmark Assessment Data (30 Min)

Assistant Superintendent Stacy Bailey will provide an overview of district benchmark assessment results, along with key initiatives that will be utilized to address students' needs during the 2023-2024 school year.

CITIZENS ADDRESS AGENDA AND NON-AGENDA ITEMS

At this time in the meeting, citizens have an opportunity to address the board regarding items of interest that that may or may not be part of the evening’s agenda. Citizens are required to limit comments to three minutes, except when this requirement is waived by the board president during the meeting. A designated timekeeper will communicate to the individual who is addressing the board at three minutes. The board highly values public comment and input; however, the board meeting format is designed to facilitate the evening’s agenda and, therefore, restricts board members from engaging in conversation with speakers or immediately responding to questions. Questions and concerns may be addressed by the board later in the agenda and may be assigned for follow-up by the board or superintendent at a later date.

SUPERINTENDENT REPORTS/REQUESTS (10 Min)

The superintendent will highlight events and issues of interest and take questions from the board.

BOARD REPORTS/REQUESTS (10 Min)

The board will acknowledge receipt of correspondence.

Individual board members may highlight other events and issues of interest and request follow-up on other matters of concern.

OTHER ACTION ITEMS

The Other Action Items require additional discussion prior to board action.

Employment - Certified

The hiring of all certified employees must be approved by the board of education; employment of support staff shall be in accordance with school district policy.

That the board approve the employment of Casey Blanchard, Counselor at OHS at Step 3, Division II; Katie Davis, Social Worker at Hiawatha at Step 7, Division III; Mary Diedrich, Speech and Language Pathologist at Step 15, Division III; and Jason Smith, 6th Grade Teacher at Kinawa at Step 9, Division III of the teacher salary schedule, effective August 22, 2023 in accordance with sections 1230 (2) and 1230 a (2) of the Revised School Code conditioned upon receipt of acceptable criminal history checks and criminal records checks.

Textbook/Curriculum Recommendations

The board of education has reviewed the recommended new texts and curriculum for adoption beginning with the 2023-2024 school year. The textbooks have been approved by the district's Advisory Council. The board is being asked to approve the use of these textbooks even if they are not purchased in 2023-2024.

That the board adopt the following new textbooks and materials for use beginning with the 2023-2024 school year: Lit/Comp 9 - Fresh Ink; American Literature - Firekeeper's Daughter; Precalculus - Precalculus with Limits; AP Calculus - Calculus for AP; Algebra I - Algebra I; Physical Science - ExploreLearning Gizmos, PearDeck & EdPuzzle Online Subscriptions; Psychology - Understanding Psychology; K-5 Science- Amplify; and 6-8 Science - OpenScieEd.

Ratification of Transportation Contract

The board of education has concluded negotiations with the Okemos Transportation Association and has reviewed the final contract language.

That the board waive the reading and ratify the contract between the Okemos Board of Education and the Okemos Transportation Association effective July 1, 2023 through June 30, 2025 (Roll Call Vote).

Clerical/Technical Unit

The board of education has reviewed recommended salary adjustments for the clerical/technical unit not included in an employee bargaining group. It has been board practice to adjust salary and benefits for this personnel group similarly to those agreements reached with employee bargaining units.

That the board approve the Clerical/Technical Unit salary and benefits schedule as documented effective July 1, 2023 through June 30, 2025 (Roll Call Vote).

Ratification of Custodial/Food Service Contract

The board of education has concluded negotiations with the Custodial/Maintenance/Food Service Units and has reviewed the final contract language.

That the board waive the reading and ratify the contract between the Okemos Board of Education and the Custodial/Maintenance/Food Service Units effective July 1, 2023 through June 30, 2025 (Roll Call Vote).

Ratification of AOA Contract

The board of education has concluded negotiations with the Association of Okemos Administrators and has reviewed the final contract language.

That the board waive the reading and ratify the contract between the Okemos Board of Education and the Association of Okemos Administrators effective July 1, 2023 through June 30, 2025 (Roll Call Vote).

Administrative Salary Adjustments

The board of education has reviewed recommended salary adjustments for the Superintendent and Assistant Superintendent of Curriculum. It has been board practice to adjust salary and benefits similar to those agreements reached with other employee bargaining groups.

That the board approve the changes in salary and benefits for central office administrators effective July 1, 2023 through June 30, 2025 (Roll Call Vote).

Select Personnel

The board of education has reviewed recommended salary adjustments for the select group personnel not included in an employee bargaining group. It has been board practice to adjust salary and benefits for this personnel group similar to those agreements reached with employee bargaining units.

That the board approve the select personnel salary and benefits schedule as documented effective July 1, 2023 through June 30, 2025 (Roll Call Vote).

BUDGET/TRUTH-IN-TAXATION HEARING

Each year, as required by law, the board of education conducts a Budget/Truth-in-Taxation Hearing for the purpose of public input on the coming year's budget. The hearing process is as follows:

1. Roll Call Vote opens the meeting to the budget hearing.
2. Board president announces: "This meeting is opened to the Budget Hearing at (time of day)."
3. Information is presented on the 2023-2024 general fund budget and levied Millage.
4. Public addresses the board.
5. Board president announces: "Hearing no further comments or inquiries, this hearing is closed at (time of day)."

That the board open the meeting to the Budget/Truth-in-Taxation Hearing to present information on the 2023-2024 general fund budget, including the total authorized millage levied for operating purposes, and receive questions and comments from the public (Roll Call Vote).

Adoption of the 2023-2024 General Fund Budget

Public Act 627 requires that the board of education adopt a resolution appropriating funds for the ensuing fiscal year. The board has conducted the required Budget/Truth-in-Taxation Hearing concerning the proposed 2023-2024 General Fund Budget.

That the board waive the reading and adopt the general appropriations resolution for the General Fund of \$67,554,057; Debt Retirement Fund of \$11,045,428; Building and Site Sinking Fund of \$1,835,000; Capital Projects Fund of \$105,201; Student/School Activity Fund of \$928,700 and Food Services Fund of \$2,411,269 for the 2023-2024 fiscal year (Roll Call Vote).

DISCUSSION ITEMS

Discussion items are intended to provide an opportunity for review of material and interaction concerning the individual items. Action is not taken during the board meeting. Discussion items may be acted upon by the Board of Education at a later date. The board president may move a

discussion item forward in the meeting agenda to facilitate timely discussion and/or community input on that discussion item.

COMMENTS FROM THE PUBLIC

At this time in the meeting, citizens have an opportunity to address the board regarding any item(s) of interest. Individual comments at this time will be limited to three minutes but may be extended at the discretion of the board president. A designated timekeeper will communicate to the individual who is addressing the board at three minutes. The board highly values public comment; however, our meeting format does not allow the board to engage in conversation with speakers. Questions or concerns may be assigned for follow-up by the board or the administration at a later date.

OTHER MATTERS (5 Min)

- Summer Schedule, Including July and August Meetings
- Superintendent Contract
- July Work Session/Priorities

ADJOURN



Okemos Public Schools Benchmark Assessment Data

June 2023

Providing Engaging, High-Quality Learning Experiences

Strategic Plan Goals

3B. Enhance core instructional practices PK-12.

3C. Align and enhance supplemental supports PK-12 to meet the needs of each student.

4D. Value the individual growth and achievement of each child by redefining success for the whole child, academically and behaviorally.



2022-23 KEY INITIATIVES

Communication & Engagement Differentiation Culturally Responsive Positive Behavioral Interventions and Supports (CR-PBIS)

OUR GOALS

<p>Building & Sustaining Relationships</p> <p>The diverse identities, abilities and strengths of our school community are reflected in a system representative of, constructed by and responsive to all of our stakeholders.</p>	<p>Engaging in Best Practices for Teaching and Learning</p> <p>Data will be analyzed used to reflect on our intentions, evaluate processes and practices, measure our impacts and inform our decisions on a path of continuous improvement.</p>	<p>Fostering an Inclusive Culture & Climate</p> <p>Each individual has access to, can meaningfully participate in, and make progress in high-quality learning experiences that result in empowerment and academic success.</p>
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FOCUS AREAS

Equity Social Emotional Learning Organizational Capacity Instructional Learning Facilities

PACK MISSION

Together...educating with excellence, inspiring each learner for life.

4406 N. Okemos Rd.
Okemos, MI 48864



**OKEMOS
PUBLIC SCHOOLS**

www.OkemosK12.net
517-706-5000



Okemos Public Schools Equity Plan

PURPOSE
Provide direction for creating learning environments that are safe, healthy, and effective for everyone.

GUIDING PRINCIPLES

DIVERSITY

Our students, families, staff, and community members bring with them diverse and unique identities, abilities, and strengths.

EQUITY

Each student has access to, can meaningfully participate in, and make progress in learning experiences that result in empowerment and academic success.

INCLUSIVITY

Everyone has the right to feel safe, happy, affirmed, and encouraged.

COLLABORATION

Our system must be representative of, constructed by, and responsive to all members of our community.

REFLECTION

Making continuous progress requires us to reflect on our intentions, evaluate our processed and practices, and measure our impacts.

DATA-DRIVEN DECISION-MAKING

Data from diverse sources will be routinely collected and analyzed. We will use new information to guide our decision-making and inform ways in which we adapt to the needs of our community.

AREAS OF FOCUS

AUTHENTIC SELVES & RELATIONSHIPS

Goal 1: OPS is an inclusive district in which students, staff, families, and community members accept and respect the diverse identities of one another.

Goal 2: Our relationships are built upon actions that promote and sustain mutual trust and respect.

Goal 3: We utilize effective, consistent, culturally and linguistically responsive, and honest communication strategies to build community and establish collaboration.

CULTURALLY RESPONSIVE - SUSTAINING EDUCATION

Goal 4: We have developed a district culture in which students, staff, families, and community members are prepared for an increasingly diverse society & world.

POLICIES/PRACTICES/PROCEDURES

Goal 7: OPS has a clear public statement of its values and commitment to diversity, equity, and inclusion.

Goal 8: OPS policies, practices, and procedures are representative of, constructed by, and responsive to students, staff, families, and community members.

INSTRUCTION/CURRICULUM/ ASSESSMENT

Goal 5: Our district's instructional practices, curriculum, and assessment methods are responsive to and inclusive of diverse perspectives, abilities, and cultures.

Goal 6: Our students' academic assessment data show that the opportunity gaps between student groups have decreased.



Targeted Support Based on Student Needs, Building on Student Strengths

Strategic Plan Goals

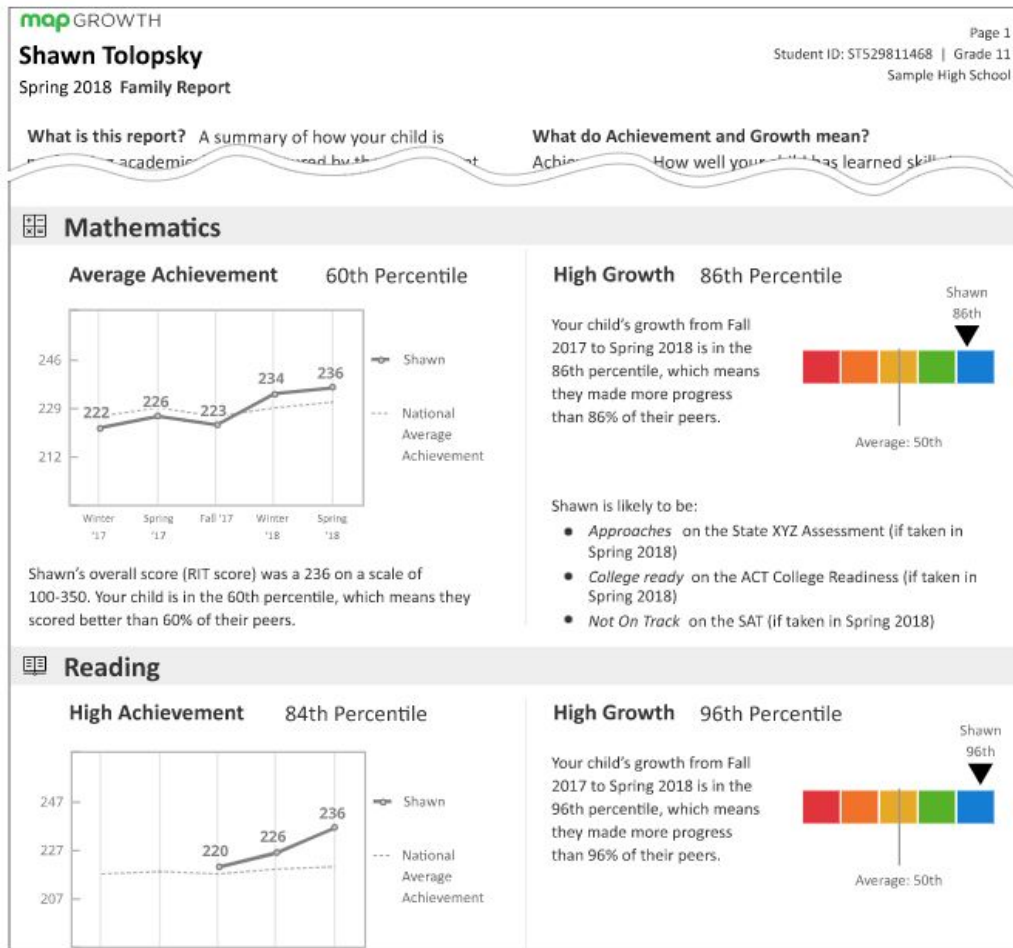
3B. Enhance core instructional practices PK-12.

3C. Align and enhance supplemental supports PK-12 to meet the needs of each student.

4D. Value the individual growth and achievement of each child by redefining success for the whole child, academically and behaviorally.

First year of implementation of the new benchmarking tool.

- Professional Development
- Data Meetings
- Parent Communications



Fall

- MAP Reading Fluency (K, 1)
- MAP Growth Reading (2-8)
- MAP Growth Math (K-8)
- mySAEBRS (2-12)



- Present Benchmark Results
- Set Mid-Year & End-of-Year Goals
- Identify Next Steps

Winter

- MAP Reading Fluency (K, 1)
- MAP Growth Reading (K-8)
- MAP Growth Math (K-8)
- mySAEBRS (2-12)



- Present Benchmark Results
- Monitor Mid-Year & End-of-Year Goals
- Identify Next Steps

Spring

- MAP Reading Fluency (K, 1)
- MAP Growth Reading (K-8)
- MAP Growth Math (K-8)
- mySAEBRS (2-12)



- Present Benchmark Results
- Monitor Mid-Year & End-of-Year Goals
- Identify Next Steps

Goal 1 - Literacy

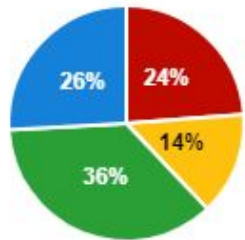
	Goal	End Year Data
K & 1st grade students that met their expected growth (winter-spring only)	75%	51%
K & 1st grade students will achieve in the 60th percentile or above	85%	52%
2nd-8th grade students that met their expected growth	75%	51%
2nd-8th grade students will achieve in the 60th percentile or above	75%	57%

NWEA Reading Fluency- Kindergarten

FALL

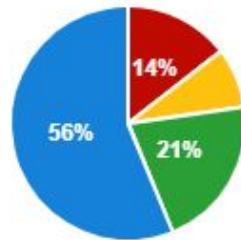
LANGUAGE COMPREHENSION

Listening Comprehension ?



- Below: 24%
- Approaching: 14%
- Meets: 36%
- Exceeds: 26%

Picture Vocabulary ?

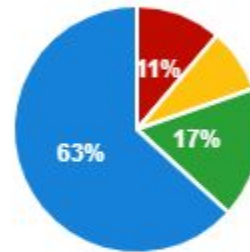


- Below: 14%
- Approaching: 8%
- Meets: 21%
- Exceeds: 56%

SPRING

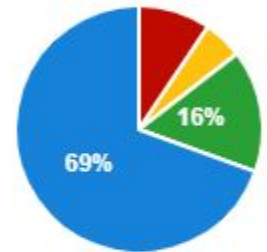
LANGUAGE COMPREHENSION

Listening Comprehension ?



- Below: 11%
- Approaching: 8%
- Meets: 17%
- Exceeds: 63%

Picture Vocabulary ?



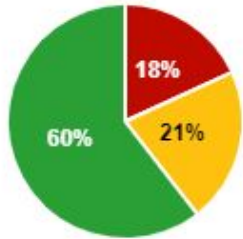
- Below: 9%
- Approaching: 5%
- Meets: 16%
- Exceeds: 69%

NWEA Reading Fluency- 1st Grade

FALL

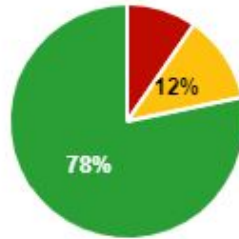
LANGUAGE COMPREHENSION

Listening Comprehension ?



- Below: 18%
- Approaching: 21%
- Meets: 60%
- Exceeds: 0%

Picture Vocabulary ?

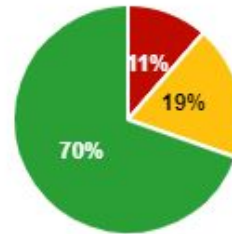


- Below: 10%
- Approaching: 12%
- Meets: 78%
- Exceeds: 0%

SPRING

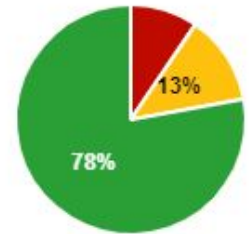
LANGUAGE COMPREHENSION

Listening Comprehension ?



- Below: 11%
- Approaching: 19%
- Meets: 70%
- Exceeds: 0%

Picture Vocabulary ?



- Below: 9%
- Approaching: 13%
- Meets: 78%
- Exceeds: 0%

Achievement

	MAP Growth- Reading					
	%ile <21	%ile 21-40	%ile 41-60	%ile 61-80	%ile >80	Above 61%tile
K	22%	12%	14%	20%	31%	51%
1st	18%	10%	19%	22%	31%	53%
2nd	15%	13%	15%	19%	38%	57%
3rd	17%	9%	19%	20%	36%	56%
4th	11%	9%	17%	23%	41%	64%
5th	14%	15%	19%	28%	24%	52%
6th	34%	11%	18%	32%	30%	62%
7th	11%	13%	17%	26%	33%	59%
8th	13%	15%	21%	31%	21%	52%
Overall	15%	12%	18%	24%	31%	55%

Achievement

	MAP Growth- Reading					Above 61%tile
	%ile <21	%ile 21-40	%ile 41-60	%ile 61-80	%ile >80	
Economically Disadvantaged (n=681)	34%	19%	17%	19%	11%	30%
Non-Economically Disadvantaged (n=2377)	9%	10%	18%	26%	37%	63%
Special Education (n= 332)	51%	17%	14%	8%	10%	18%
Non-Special Education (n= 2726)	10%	11%	18%	26%	34%	60%
English Learner (n=2704)	31%	19%	14%	17%	18%	35%
Non-English Learner (n=354)	12%	11%	18%	25%	33%	58%
Asian American (n=722)	11%	9%	15%	28%	37%	65%
Black or African American (n=185)	37%	15%	17%	15%	15%	30%
White (n=1667)	12%	12%	18%	25%	33%	58%
Hispanic or Latino (n=87)	20%	21%	18%	22%	20%	42%
Two or More Races (n=349)	18%	12%	20%	23%	27%	50%

Percentage of Students Who Met Growth Projection (Literacy)

	ALL Students	Black or African American Students
Kindergarten (Winter to Spring)	47	14
1st Grade (Winter to Spring)	55	64
2nd Grade (Fall to Spring)	48	64
3rd Grade (Fall to Spring)	48	56
4th Grade (Fall to Spring)	47	63

Percentage of Students Who Met Growth Projection (Literacy)

	ALL Students	Black or African American Students
5th Grade (Fall to Spring)	32	20
6th Grade (Fall to Spring)	50	26
7th Grade (Fall to Spring)	41	39
8th Grade (Fall to Spring)	40	35

Supports/Initiatives Literacy

Students

Good Fit Groups (K-4)

Intervention Supports (5-8)

Reading Specialist (K-4)

Reading Growth Plans (IRIPs)
(K-4)

After school tutoring

Summer school & tutoring



Educators

PD/Training:

- FAME (formative assessment)
- Orton Gillingham
- LETRS
- Literacy Essentials
- Differentiation



Organization

Instructional coaching model

Multi-Tier System of Support (MTSS)
District Committee

Adaptive Schools training

Goal 2 - Math

	End of Year Goal	End of Year Data
K-8th grade students that met their expected growth	75%	36%
K-8th grade students will achieve in the 60th percentile or above	75%	50%

Achievement

	MAP Growth- Math					
	%ile <21	%ile 21-40	%ile 41-60	%ile 61-80	%ile >80	Above 61%tile
K	15%	9%	18%	28%	31%	59%
1st	11%	12%	20%	28%	29%	57%
2nd	14%	13%	19%	30%	25%	55%
3rd	16%	11%	17%	31%	24%	55%
4th	11%	15%	24%	27%	22%	49%
5th	17%	18%	21%	25%	19%	44%
6th	15%	24%	24%	18%	19%	37%
7th	13%	16%	19%	27%	25%	52%
8th	17%	17%	20%	21%	25%	46%
Overall	14%	15%	20%	26%	24%	50%

Achievement

	MAP Growth- Math					Above 61%tile
	%ile <21	%ile 21-40	%ile 41-60	%ile 61-80	%ile >80	
Economically Disadvantaged (n=681)	36%	20%	19%	17%	9%	26%
Non-Economically Disadvantaged (n=2377)	8%	13%	21%	29%	29%	58%
Special Education (n= 332)	54%	15%	13%	12%	6%	18%
Non-Special Education (n= 2726)	10%	15%	21%	28%	26%	54%
English Learner (n=2704)	25%	17%	21%	23%	15%	38%
Non-English Learner (n=354)	13%	15%	20%	26%	26%	52%
Asian American (n=722)	7%	10%	18%	24%	41%	65%
Black or African American (n=185)	44%	17%	20%	14%	5%	19%
White (n=1667)	12%	16%	21%	28%	21%	49%
Hispanic or Latino (n=87)	29%	13%	16%	28%	15%	43%
Two or More Races (n=349)	20%	17%	22%	25%	17%	42%

Percentage of Students Who Met Growth Projection (Math)

	ALL Students	Black or African American Students
Kindergarten (Winter to Spring)	36	15
1st Grade (Winter to Spring)	37	21
2nd Grade (Fall to Spring)	40	27
3rd Grade (Fall to Spring)	42	11
4th Grade (Fall to Spring)	34	26

Percentage of Students Who Met Growth Projection (Math)

	ALL Students	Black or African American Students
5th Grade (Fall to Spring)	20	19
6th Grade (Fall to Spring)	30	20
7th Grade (Fall to Spring)	39	48
8th Grade (Fall to Spring)	47	34

Supports/Initiatives Math

Students

After school tutoring

Summer school & tutoring

Credit recovery- new model for
Algebra I



Educators

Collaboration with ISD Math
Consultant

Math Expressions PD

FAME training



Organization

Instructional coaching model

Multi-Tier System of Support (MTSS)
District Committee

District-aligned criteria for advanced
learning opportunities

Goal 3- Social Emotional Learning

	End of Year Goal	End of Year Data
2nd-12th grade students will demonstrate healthy social, emotional, and academic behaviors as measured by mySAEBRS.	90%	87%

Social Emotional Learning

2nd-4th Grade



SEL 2nd-4th Grades	Fall	Winter	Spring
ALL Students	84%	86%	87%
Econ. Disadvantaged	73%	75%	79%
Special Education	64%	67%	67%
English Learner	84%	90%	84%
American Indian or Alaska Native	N/A	N/A	NA
Asian American	87%	92%	91%
Black or African American	85%	63%	73%
Native Hawaiian or Other Pacific Islander	N/A	N/A	NA
White	85%	87%	89%
Hispanic or Latino	94%	88%	84%
Two or More Races	81%	80%	83%

Social Emotional Learning

5th-8th Grade

SEL 5th-8th Grades	Fall	Winter	Spring
ALL Students	90%	88%	88%
Econ. Disadvantaged	85%	79%	83%
Special Education	72%	75%	74%
English Learner	95%	84%	86%
American Indian or Alaska Native	N/A	N/A	N/A
Asian American	94%	93%	92%
Black or African American	92%	80%	82%
Native Hawaiian or Other Pacific Islander	N/A	N/A	N/A
White	88%	87%	88%
Hispanic or Latino	85%	89%	92%
Two or More Races	90%	84%	86%

Social Emotional Learning

9th-12th Grade

SEL 9th-12th Grades	Fall	Winter	Spring
ALL Students	88%	85%	86%
Econ. Disadvantaged	79%	81%	82%
Special Education	74%	74%	75%
English Learner	93%	92%	86%
American Indian or Alaska Native	N/A	N/A	N/A
Asian American	91%	86%	89%
Black or African American	83%	96%	90%
Native Hawaiian or Other Pacific Islander	N/A	N/A	N/A
White	88%	85%	85%
Hispanic or Latino	81%	78%	84%
Two or More Races	84%	86%	86%

Supports/Initiatives

Social Emotional Health

Students

Individual & group mental health support (E3, Ingham ISD)

Designated behavior support specialists in each school

Leadership opportunities on district equity work teams

SEL lessons

Woof Pack



Educators

District Wellness Committee

Employee Assistance Program

Training on the Neurosequential Model for Education (brain science, trauma-sensitive practices) (PreK-4)

Leadership opportunities on district equity work teams

Staff training in recognizing and responding to bias, including how to interrupt bias during data analysis



Organization

CRPBIS system development and implementation at all grade levels

District equity work team projects: Hiring process, incident reporting, grading practices

Partnership with Child and Family Charities, Ingham ISD

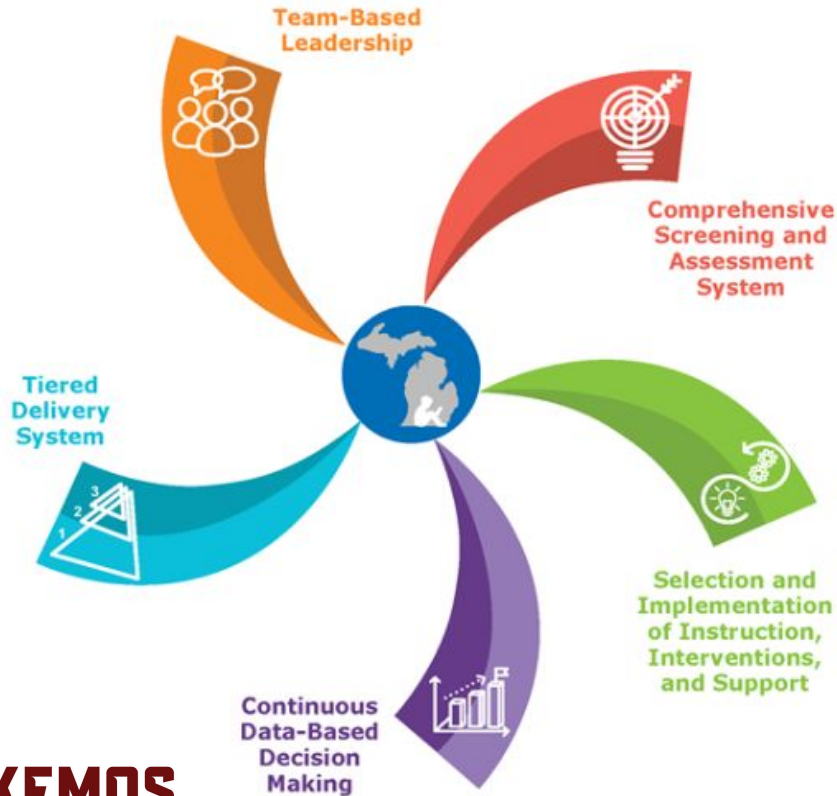
Implementation of new SEL screener

Every system is perfectly designed
to get the results it gets.

W. Edwards Deming

We are designing a new system that will create equitable outcomes for all students.

Okemos Public Schools MTSS Framework Design Process



2021-2022

- Review of benchmark assessment tools
- Building data meetings

2022-23

- Analysis of MTSS system with Practice Profile
- Establish District MTSS Committee
- Implementation of NWEA
- Building data meetings with the implementation of spring meetings
- Review of Progress Monitoring Tools
- Review of SEL screening tools
- Culturally Responsive PBIS implementation

2023-2024

- District MTSS Committee Initiatives
- Implementation of AimswebPLUS with new SEL screener
- Building data meetings at least 3x/year
- Focus on Tier 1 Instructional Practices

High School Textbook Adoption Proposals (2023-2024)

Textbook	Course or Program	Level 1 Cost Including Shipping	Level 2 Items Delayed Until 2024-2025
ENGLISH			
Fresh Ink by Lamar Giles	Lit/Comp 9	\$2,719.75 (275 copies)	
Firekeeper's Daughter by Angeline Boulley	American Literature	\$4,395.30 (210 copies)	
ENGLISH TOTAL		\$7,655.05	
MATH			
Precalculus with Limits	Precalculus (approved by the BOE during the 2021-22 school year)	\$31,122.85	
Calculus for AP: A Complete Course	AP Calculus BC	\$3,885.20	
Algebra I	Algebra I/SIA/IA2	\$41,913.90	
MATH TOTAL		\$76,921.95	
SCIENCE			
ExploreLearning Gizmos, PearDeck & EdPuzzle Online Subscriptions*	Physical Science	\$5,860.36 *Gizmos \$899.94 *Pear Deck \$510.00 *EdPuzzle	
SCIENCE TOTAL		\$7,270.30	
SOCIAL STUDIES			
Understanding Psychology	Psychology	\$6,924.37	
		\$6,924.37	
GRAND TOTAL HIGH SCHOOL		\$98,771.67	

***Cost of ExploreLearning Gizmos to be spread out over length of license validity (7 years) - this is year #4**

Elementary & Middle School Textbook Adoption Proposals (2023-2024)

Textbook	Course or Program	Level 1 Cost Including Shipping	Level 2 Items Delayed Until 2024-2025
SCIENCE			
Amplify	K-5 Science	\$210,918.20	
OpenScieEd	6-8 Science	\$5,000.00	
SCIENCE TOTAL		\$215,918.20	
GRAND TOTAL ELEMENTARY & MIDDLE SCHOOL		\$215,918.20	




Textbook Recommendations 2023-2024

June 12, 2023

Strategic Plan- Instruction & Learning

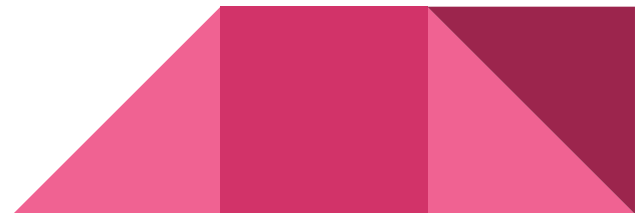
PRIORITY 3: Through strong district and building leadership, deepen implementation of high-quality practices and programming.

Objectives:

- Enhance core instructional programming PK-12.
 - Enhance core instructional practices PK-12.
 - Align and enhance supplemental instructional supports PK-12 to meet the needs of each student.
- 

Equity

Each text or instructional material selection is an opportunity to move OPS closer to our goal of equitably educating with excellence.



Elementary & Middle School Textbook Adoption Proposals

- K-5 Science
- 6-8 Science

High School Textbook Adoption Proposals

- Literature & Composition 9
- American Literature
- Precalculus (Approved 21-22)
- AP Calculus BC
- Algebra I
- Psychology



OPS Textbook Adoption Process

1. Teachers review multiple textbooks using the following criteria and tools:
 - a. Readability
 - b. Standards Alignment
 - c. Culturally Responsive Curriculum Scorecard
 - d. Assessing Bias in Standards & Curricular Materials Tool
2. Approval process by Committee (Elementary), Department Chairs (KMS, CMS) or Area Coordinators (OHS)
3. Presentation & approval by District Advisory Council
4. Presentation to Board of Education.





Elementary & Middle School Science

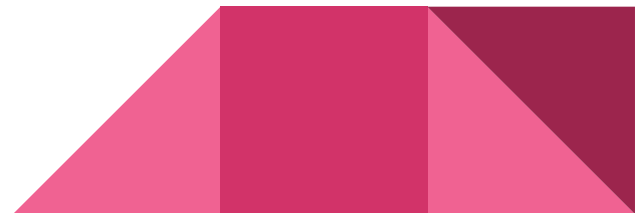
CURRENT REALITY

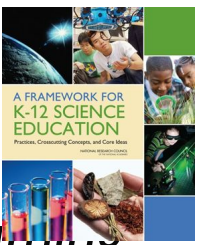
- New Michigan Science Standards were adopted in November 2015
- Last adoption:
 - Elementary- spring 2015
 - Middle School- spring 2008 & 2014/2015



REVIEW PROCESS

- Formed a K-5 & 6-8 Review Team in Fall 2023
 - Includes department chairs and teachers, special education teachers, RTI coaches, and administrators
- Review process led
 - Mrs. Tracy Ojerio, Cornell Principal
 - Mrs. Stacy Bailey, Assistant Superintendent for Curriculum & Instruction
 - Dr. Rob Stephenson, STEM Consultant & Coach at Ingham ISD



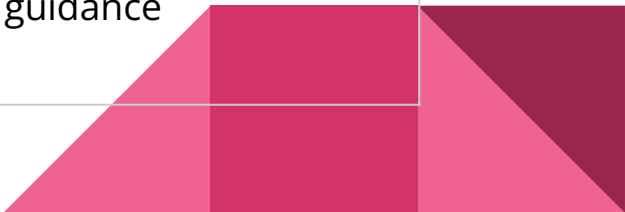


Key goals in the NRC Framework and NGSS


- Engages all students in scientific thinking and moves from *learning about* science to *figuring things out* through phenomena-driven instruction.
- Content is no longer the memorization of science facts, but is three-dimensional, incorporating the *disciplinary core ideas*, *cross-cutting concepts* and *science practices* that build over time.
- Supports an *equity vision* of science instruction in which all students are known, heard and supported with access and opportunities for learning.

Integrating the Goals in Classrooms

LESS OF	MORE OF
Rote memorization of facts and terminology	Facts and terminology learned as needed while developing explanations and designing solutions supported by evidence-based arguments and reasoning
Learning of ideas disconnected from questions about phenomena	Systems thinking and modeling to explain phenomena and to give a context for the ideas to be learned
Teachers providing information to the whole class	Students conducting investigations, solving problems, and engaging in discussions with teachers' guidance



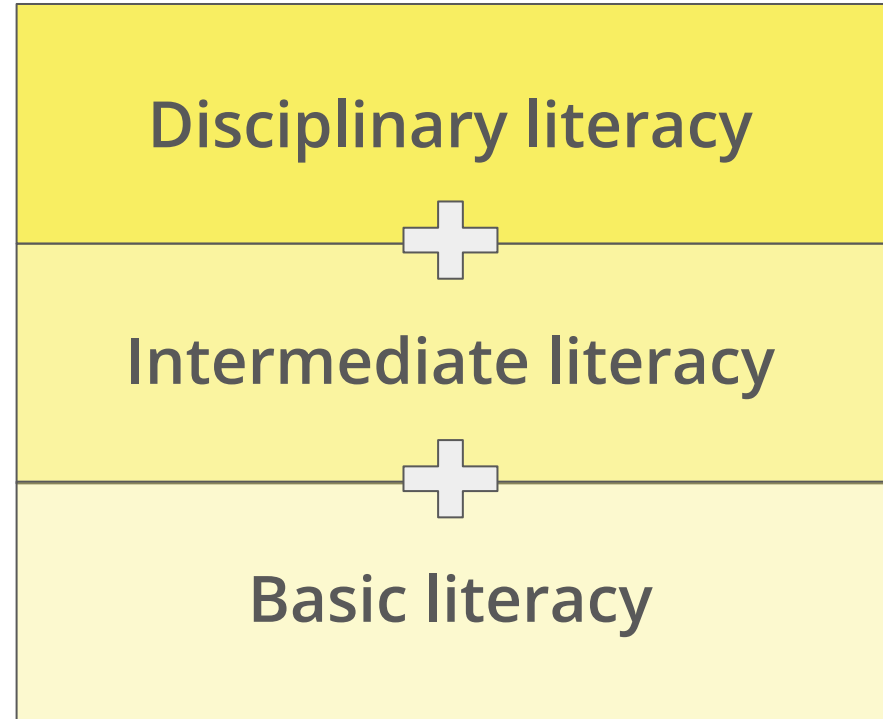
Effectively Aligned Programs Should Be...

- **Phenomenon based:** An anchoring phenomenon and related phenomena motivate building ideas over time
 - **Coherent from the Students' Perspective:** Coherence is grounded in the initial anchoring phenomenon and driven by students' ideas and questions.
 - **Driven by Evidence:** Students seek and use evidence to figure out phenomena as they build new science ideas
 - **Collaborative:** Students figure out ideas together as a classroom community
 - **Equitable:** The class community values the diversity of resources students bring to science class and understand how the learning is relevant to their own lives and communities
 - **Three Dimensional**
- 

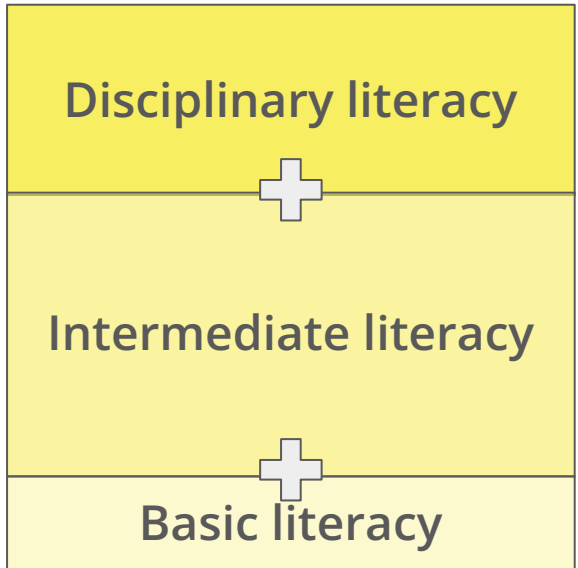
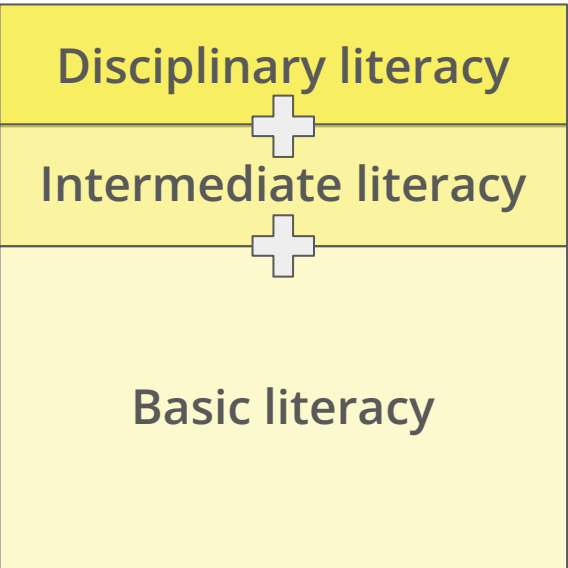
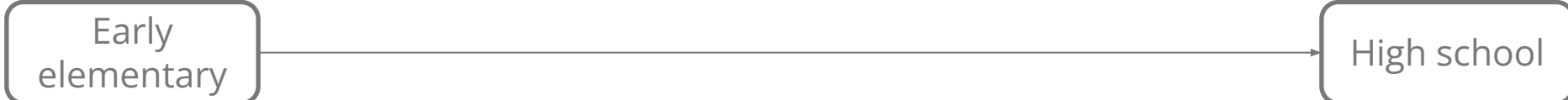
A new model

Integration of literacy stages

- Explicit disciplinary literacy instruction at all grade levels
- Sustained basic and intermediate literacy instruction at all grade levels



Integration of literacy stages



RESOURCES

Elementary K-5:

Amplify Science ✓

HMH Into Science

PhD Science ✓

Middle School 6-8:

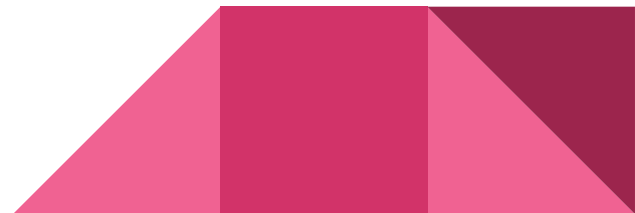
OpenSciEd ✓

Amplify ✓

SEPUP Issue Oriented Science

Listed = reviewed

Checkmark = piloted



Elementary Pilot Results

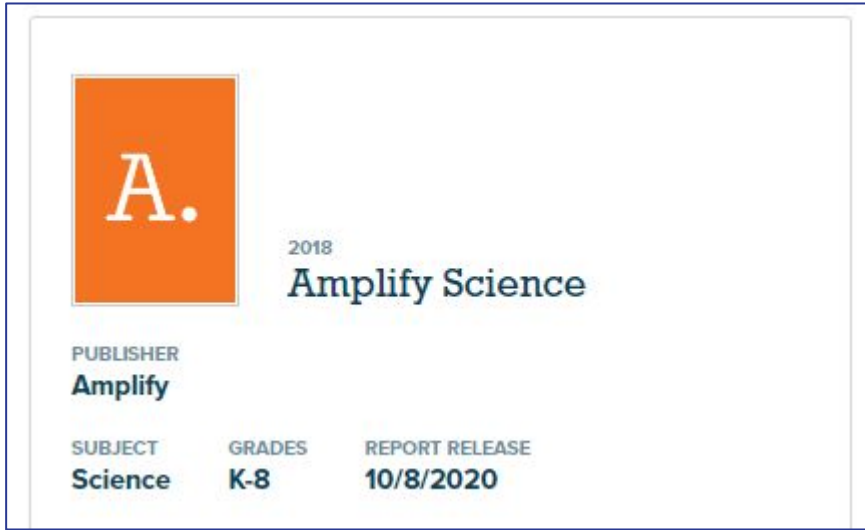
Amplify Science

- Units centered on the phenomena
- Lessons were engaging for students
- Instructional materials were well organized and easy to use- both print and electronic versions.
- Lots of resources to support students
- Opportunities for discussion and student sharing
- Some hands-on activities

PhD Science

- More teacher demonstrations than student lead investigations
- Units centered on the phenomena, but some were complex and students had limited background knowledge
- Instructional materials were well thought, could be too basic
- Opportunities for discussion and student sharing

EdReports K-5: Partially Meets Expectations (1 Program)



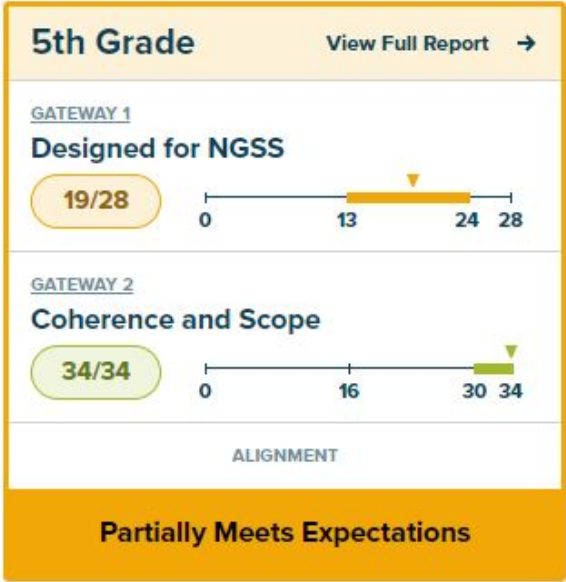
Amplify Science (edition 1) was evaluated on the first two Gateways at each grade level. The findings are included on the following two slides.



EdReports K-5: Partially Meets Expectations (Amplify Science)



EdReports K-5: Partially Meets Expectations (Amplify Science)



Middle School Pilot Results

Amplify Science

- Constructed phenomena (i.e. fictional rocket launch)
- Evidence based heavily on simulations
- Limited student led discussion
- Instructional materials are easy to use
- Content not as challenging for students



OpenSciEd

- Real-life phenomena (i.e. cause of hailstorms)
- Lesson reflects what actual scientists do
- Many opportunities for student discussions
- Instructional materials require significant time for planning and preparation
- Open source materials and fully editable to modify as desired. Updated continuously.

6-8 Programs Currently Under Review with EdReports

OpenSciEd

The free OpenSciEd units have been the most awarded units evaluated by Acheive using the EQUIP instrument.

All eighteen of the 6-8 units were awarded the NGSS Design Badge.

*Dr. Stephenson expects EdReports will find that OpenSciEd “Meets Expectations”.



NGSS Design Badge

Questions?



OHS English

Literature & Composition 9 Last Adopted: N/A

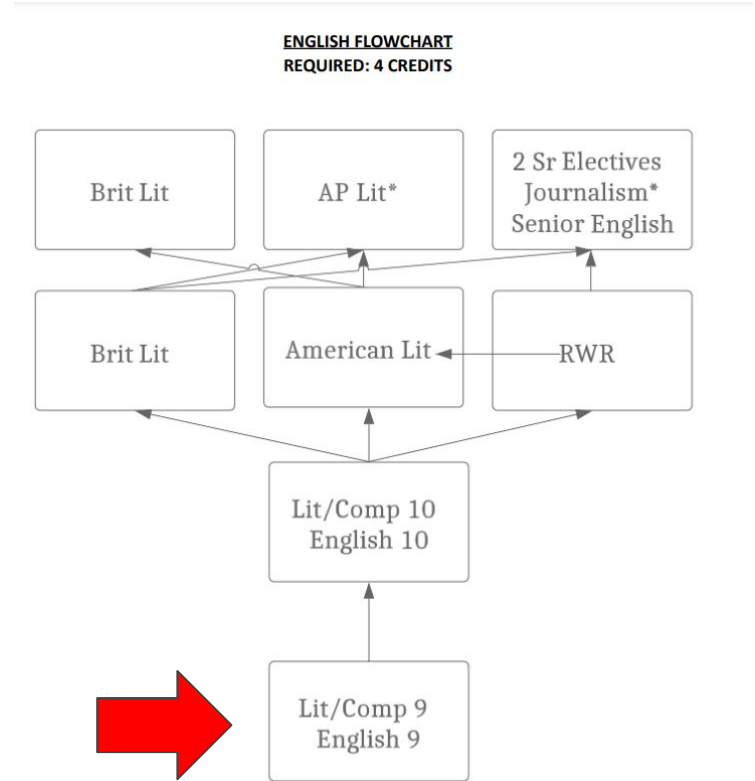
Current Reality: Though we have some minority groups in our curriculum, they often occupy historical positions or represent the immigrant experience. This diversifies into showing many minority groups in the modern teen setting.

Recommendation:

- *Fresh Ink by Lamar Giles*

Rationale for selection:

This text contains characters and authors who are Latinx, Middle Eastern and transgender in addition to black, Asian and white characters. The variety of authors, characters and situations into which authors have place characters (non-historical; non-immigrant) can significantly diversity the perspectives offered in 9th grade. The reading level is accessible to students of all reading levels.



English 10 Last Adopted: N/A

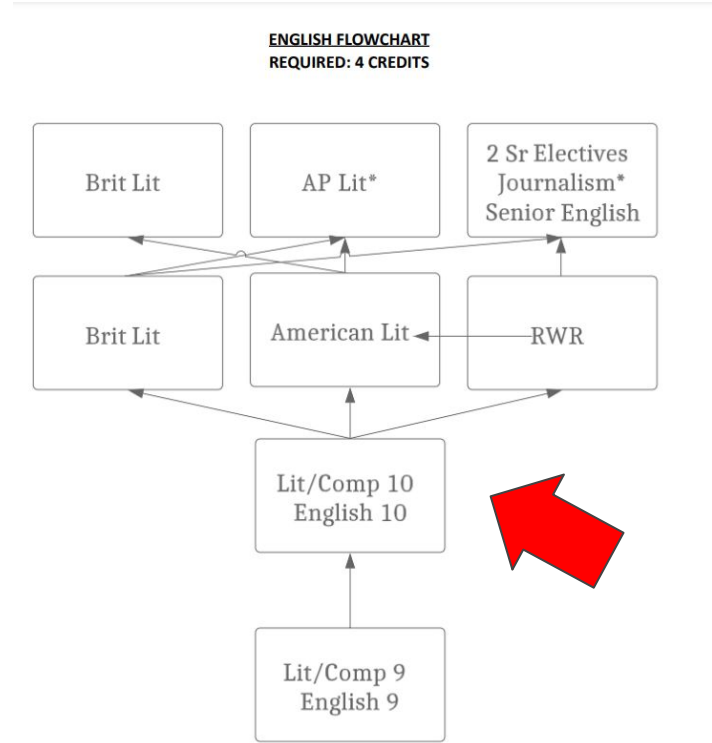
Current Reality: Current texts have limited representation of Native American voices.

Recommendation:

- *Firekeeper's Daughter* by Angeline Boulley

Rationale for selection:

Firekeeper's Daughter is the story of Daunis Fontaine, a biracial, unenrolled member of the Sugar Island Ojibwe tribe. She explores the tension between her sense of duty to her ill mother and her dreams of playing hockey at the University of Michigan. An FBI investigation into a criminal conspiracy involving members of her tribal community enlists Daunis as a confidential informant. The reader follows her navigation of this multi-layered conflict. This text is important because it expands our representation of Native American voices for American Literature. Angeline Boulley is able to capture a modern Indigenous culture, including both unique strengths passed on through traditions and points of tension with the world around the tribe. She also does so in a way that employs local culture from tribes around Michigan, including language and practices that students would not experience elsewhere within our curriculum. This book can be a new anchor point for often-overlooked Indigenous perspectives within the story of American Literature. This text has won the following honors: a Printz Medal, a Morris Award, an American Indian Youth Literature Award YA Honor Book, #1 New York Times Best Seller, a TIME Magazine Best YA Book of All Time Selection, and far too many more to list.



OHS Math

OHS Social Studies

Psychology Last Adopted: 2001

Current Reality: The psychological concepts in the current textbook are outdated with a lack of representation of non-white, non-male contributors to psychological science, and it is lacking in useful and interesting student activities and learning tools.

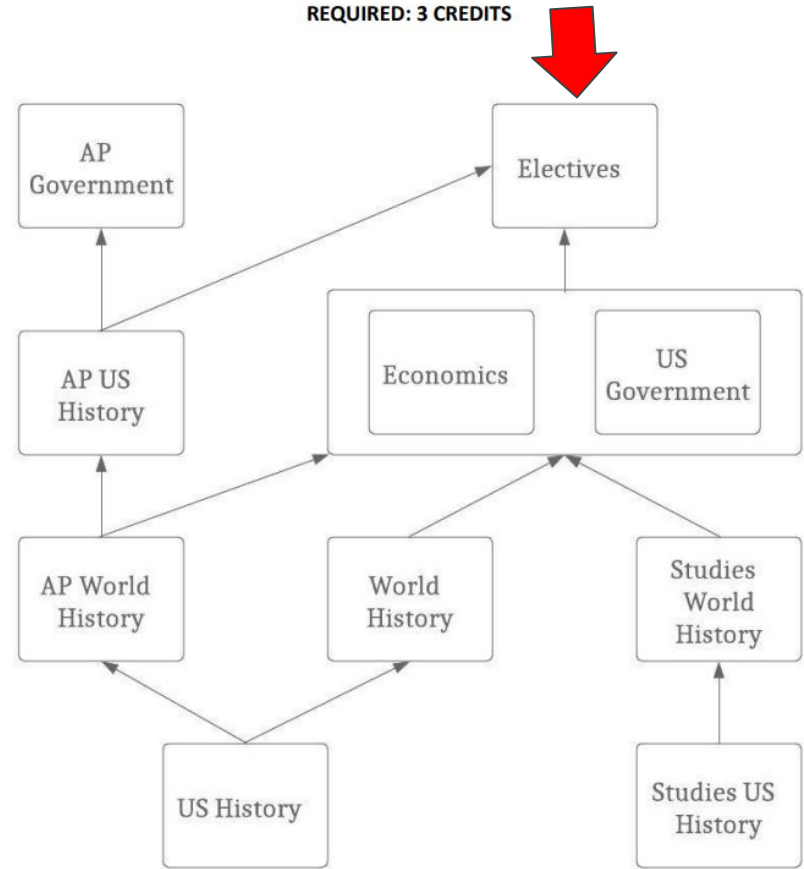
Recommendation: Understanding Psychology by McGraw-Hill

Rationale for selection:


This textbook was the most impressive book in terms of organization & layout, readability, student learning activities, and its depiction of people from diverse backgrounds, genders, and cultures contributing to the field of psychology. This textbook provides not only images of people from many cultures, but also non-binary people and differently abled people. It provides vignettes about various psychological subjects from multiple cultural perspectives, as well as highlighting the achievements of both white and non-white people in psychology. It similarly balances the information of achievements by men and women.

SOCIAL STUDIES FLOWCHART

REQUIRED: 3 CREDITS



In Conclusion

- These textbooks and materials will maintain and enhance the instructional excellence and learning at all levels. These materials will help to meet learners needs' academically, provide diverse perspectives and cultures, and utilize the district's 1:1 initiative.
 - The materials will position us well for the future, both in person and online.
 - All of these proposed textbooks have been reviewed by the District Advisory Council.
 - Materials are available for parent review at Central Office for the next two weeks.
 - District textbook review calendars will be reviewed and updated to ensure timely review and implementation of instructional resources.
- 

The background is a solid pink color. In the top right corner, there is a decorative graphic consisting of several overlapping triangles and squares in various shades of pink and magenta, creating a stepped, geometric pattern.

Questions?

OKEMOS PUBLIC SCHOOLS

Budget Truth-in-Taxation Hearing 2023-24 Proposed Budgets

**General, Debt Retirement, Sinking,
Capital Projects, Student/School Activity
& Food Service Funds**

Board Meeting of June 26, 2023

Expenditure Increases/Revenue Decreases

Decreases to Fund Balance	Most Likely
MPSERS rate increase (+3.11%base to 31.34% from 28.23%, eff. 10/1/23)	970,680
20f Hold Harmless Guarantee	0
Rollup costs (Service Yrs w/FICA & Retirement)	233,050
Teacher division advancement (18)	151,380
Negotiations, estimate	2,441,787
Budget Priorities Impacting General Fund	514,100
K-8 New Curriculum, Science	45,000
	\$4,355,997

Budget Priorities – 2 Levels

1) To take effect after June 26

- Budget for Positions Funded w/COVID Grants
- +2.0 Clerk (1.00 at each MS)
- HR Specialist
- Athletic Participation Fee; 20% Reduction
- Eliminate HS Parking Pass Fee
- Communications Support Personnel (hire, not contract with third party)

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

Revenue Increases/Expenditure Decreases

Increases to Fund Balance	Most Likely
Increase in per-pupil Foundation Allowance (\$366)	1,630,500
Enrollment (Feb 23 +100; Oct 23: +55,+15,-10;) Blend 10/90	223,600
Increase in Special Education Reimbursement (100%, 87.5%; current = 75%)	118,310
Increased Special Ed Categorical (MDE, 22-23 timing delay)	256,410
Savings from teacher retirements (6)	250,020
Grant allocation impact to operations	49,001
Improving Student Mental Health Grant (carryover)	173,052
MPSERS Retirement State Aid (+75%)	582,300
	\$3,283,193

Projected Impact on General Fund Budget

	Most Likely
Decreases to Fund Balance	(\$4,355,997)
Increases to Fund Balance	3,283,193
Net Impact on General Fund Balance	(\$1,072,804)
Carryforward effect on GF Budget	7,861
Total Impact on General Fund Balance	(\$1,064,943)
Beginning Fund Balance, projected	9,468,545
Ending Fund Balance, proposed	\$8,603,602
Fund Balance as a % of Expenditures	12.4%

On-going = (\$1,531,619)

One-time = 475,315

2023-24 State Aid Note Analysis

School Year	Amount	Rate
2014-15	\$3,200,000	0.70%
2015-16	\$3,000,000	0.90%
2016-17	\$2,800,000	1.06%
2017-18	\$2,200,000	1.27%
2018-19	\$1,600,000	2.43%
2019-20	\$1,000,000	1.30%
2020-21	\$4,000,000	.70%
2021-22	\$0	
2022-23	\$0	
2023-24	\$0	

2023-24 Proposed Budget – Debt Retirement Fund

Revenues

Property Tax Levy, 7 mills

Expenditures

Debt Service Payments & Fees

Excess Revenue/(Expenditures)

Projected Fund Balance

Beginning 7/01/23

Ending 6/30/24

Proposed 2023-24 Budget	
\$ 11,073,524	
11,045,428	
	28,096
	430,826
\$ 458,922	

2023-24 Proposed Budget – Building & Site Sinking Fund

Revenues

Property Tax Levy, .9850 mill

Expenditures

Project(s) Identified in Facilities Assessment, TBD

Electrical Upgrades, Administration

Tennis Courts, High School repair

Other Repairs Throughout System as needed

Total Expenditures

Excess Revenue over Expenditures

Projected Fund Balance

Beginning 7/01/23

Ending 6/30/24

Proposed Budget	
	\$ 1,503,220
	1,100,000
	280,000
	155,000
	300,000
	1,835,000
	(\$ 331,780)
	\$ 2,736,948
	\$ 2,405,168

2023-24 Proposed Budget – Capital Projects Fund

	Solar Panel Project	Soccer	Technology	Operations	Turf Project	Green Revolving Fund	Transportation	Total
Total Revenues	310	0	140	380	6,380	920	170	8,300
Total Expenditures	0	105,201	0	0	0	0	0	105,201
Excess Revenue/(Expenditures)	310	(105,201)	140	380	6,380	920	170	(96,901)
Other Financing Sources/(Uses)	0	0	0	0	10,000	7,034	0	17,034
Net Change in Fund Balance	310	(105,201)	140	380	16,380	7,954	170	(79,867)
Fund Balance Summary								
Beginning at 07/01/2023	22,492	105,201	19,667	49,356	70,457	74,447	16,290	357,910
Ending at 06/30/2024	<u>22,802</u>	<u>0</u>	<u>19,807</u>	<u>49,736</u>	<u>86,837</u>	<u>82,401</u>	<u>16,460</u>	<u>278,043</u>
Unreserved Fund Balance						0		
Reserved Fund Balance						82,401		
						<u>82,401</u>		

2023-24 Proposed Budget – Student/School Activity Fund

	Proposed 2023-24 Budget
Revenues, Local	\$ 1,064,200
Other Student/School Expenditures	928,700
Excess Revenue over Expenditures	135,500
Projected Fund Balance	
Beginning 7/01/23	755,775
Ending 6/30/24	<u>\$ 891,275</u>

2023-24 Proposed Budget – Food Service

		Proposed 2023-24 Budget
Revenues		
Local		\$ 828,000
State		134,334
Federal		635,000
	Total Revenues	1,597,334
Expenditures		
Salary, Benefits, Contracted Staff		904,636
Food Supplies, Commodities		688,560
Non-Food Supplies, Equipment, Other		738,073
	Total Expenditures	2,331,269
	Excess Revenue over Expenditures	(\$ 733,935)
Other Financing Sources/(Uses)		
Transfers out		(80,000)
Projected Fund Balance		
	Beginning 7/1/23	\$ 1,594,390
	Ending 6/30/24	\$ 780,455

**Okemos Public Schools
Building and Site Sinking Fund
2023-24 Proposed Budget**

	Proposed 2023-24 Budget
Revenues	
Property Tax Levy	\$ 1,503,220
Expenditures	
Project(s) Identified in Facilities Assessment, TBD	\$ 1,100,000
Electrical Upgrades, Administration	280,000
Tennis Courts, High school repair	155,000
Other Repairs Throughout System as needed	300,000
Total Expenditures	\$ 1,835,000
Excess Revenue over Expenditures	\$ (331,780)
Projected Fund Balance	
Beginning 7/01/23	\$ 2,736,948
Ending 6/30/24	\$ 2,405,168

**Okemos Public Schools
Student/School Activity Fund
2023-24 Proposed Budget**

	Proposed 2023-24 Budget
Revenues, Local	\$ 1,064,200
Other Student/School Expenditures	928,700
Excess Revenue over Expenditures	135,500
Projected Fund Balance	
Beginning 7/01/23	755,775
Ending 6/30/24	\$ 891,275

**Okemos Public Schools
Food Service
2023-24 Proposed Budget**

	Proposed 2023-24 Budget
Revenues	
Local	
Catering, Miscellaneous	21,000
Food Sales- Pupil	597,000
Food Sales - Adult	3,000
Ala Carte	207,000
	828,000
State	
State Aid - Section 31D	69,000
State Aid MPSERS Stabilization	65,334
	134,334
Federal	
Federal Reimbursements	535,000
Federal Commodities Received	100,000
	635,000
Total Revenues	1,597,334
Expenditures	
Salaries, Wages	386,602
Benefits	69,863
Retirement	121,161
Retirement Stabilization	65,334
FICA	29,576
Contracted Services/Staff	232,100
Software Licenses	11,500
Travel/Conference	5,500
Food & Related Supplies	588,560
Commodities Charges	100,000
Vehicle	16,800
Uniforms	5,000
Other Supplies & Materials	11,000
Capital Outlay	673,273
Dues & Fees	15,000
Transfer to Gen Fund	80,000
Total Expenditures	2,411,269
Operational Surplus/(Deficit)	(813,935)
Fund Balance Summary	
Beginning Fund Balance	1,594,390
Ending Fund Balance	780,455

**Okemos Public Schools
Debt Retirement
2023-24 Proposed Budget**

	2023 Total Taxable Value	2019		2021		2023		Total Debt	
		Building/Site Bonds		Refunding Debt		Building/Site Bonds		Total Debt	
		Millage	Amount	Millage	Amount	Millage	Amount	Millage	Amount
Revenue:									
Property Taxes									
Meridian Township	1,385,030,344	3.360	\$ 4,653,702	1.080	\$ 1,495,833	2.56	\$ 3,545,678	7.000	\$ 9,695,213
Alaiedon Township	91,481,232	3.360	307,377	1.080	98,800	2.56	234,192	7.000	640,369
Williamstown Township	24,684,610	3.360	82,940	1.080	26,659	2.56	63,193	7.000	172,792
City of Lansing	80,745,702	3.360	271,306	1.080	87,205	2.56	206,709	7.000	565,220
	1,581,941,888		5,315,325		1,708,497		4,049,772		11,073,594
Less: Tax Adjustments/Delinquencies (3%)			(159,461)		(51,255)		(121,493)		(332,209)
Plus: County Delinquent Reimb (2.5%)			132,883		42,712		101,244		276,839
Plus: Exempt Personal Property Reimb			26,544		8,532		20,224		55,300
Total Revenues			\$ 5,315,291		\$ 1,708,486		\$ 4,049,747		\$ 11,073,524
Expenses:									
November Debt Service									
Interest Expense			248,625		12,834		270,860		532,319
			248,625		12,834		270,860		532,319
May Debt Service									
Principal Payments			4,855,000		1,780,000		3,405,000		10,040,000
Interest Expense			248,625		12,834		210,150		471,609
Paying Agent Fees and Other Expense			500		500		500		1,500
			5,104,125		1,793,334		3,615,650		10,513,109
Total Expenses			\$ 5,352,750		\$ 1,806,168		\$ 3,886,510		\$ 11,045,428
Excess (Shortage) Revenues Over Expenditures			\$ (37,459)		\$ (97,682)		\$ 163,237		\$ 28,096
Beginning Fund Balance 07/01/23			229,603		201,223		0		430,826
Ending Fund Balance 06/30/24			\$ 192,144		\$ 103,541		\$ 163,237		\$ 458,922

**Okemos Public Schools
Capital Projects Fund
2023-24 Proposed Budget**

	Solar Panel Project	Soccer	Technology	Operations	Turf Project	Green Revolving Fund	Transportation	Total
Revenues								
Rentals					5,500.00			5,500.00
Interest	310.00		140.00	380.00	880.00	920.00	170.00	2,800.00
Total Revenues	310.00	-	140.00	380.00	6,380.00	920.00	170.00	8,300.00
Expenditures								
Building & Improvements		105,200.89						105,200.89
Equipment								-
Total Expenditures	-	105,200.89	-	-	-	-	-	105,200.89
Excess Revenue/(Expenditures)	310.00	(105,200.89)	140.00	380.00	6,380.00	920.00	170.00	(96,900.89)
Other Financing Sources/(Uses)								
General Fund Transfers In/(Out)					10,000.00	7,034.50		17,034.50
	-	-	-	-	10,000.00	7,034.50	-	17,034.50
Net Change in Fund Balance	310.00	(105,200.89)	140.00	380.00	16,380.00	7,954.50	170.00	(79,866.39)
Fund Balance Summary								
Beginning at 07/01/2023	22,492.41	105,200.89	19,666.52	49,356.49	70,456.75	74,446.62	16,290.40	357,910.08
Ending at 06/30/2024	22,802.41	-	19,806.52	49,736.49	86,836.75	82,401.12	16,460.40	278,043.69
Unreserved Fund Balance						-		
Reserved Fund Balance						82,401.12		
						82,401.12		

OKEMOS PUBLIC SCHOOLS

2023-2024

**GENERAL FUND BUDGET
DEBT RETIREMENT FUND BUDGET
BUILDING & SITE SINKING FUND BUDGET
CAPITAL PROJECTS FUND BUDGET
STUDENT/SCHOOL ACTIVITY FUND BUDGET
FOOD SERVICE BUDGET**

MONDAY, JUNE 26, 2023

OKEMOS BOARD OF EDUCATION OFFICE

**GENERAL APPROPRIATION RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF OKEMOS PUBLIC SCHOOLS
2023-2024**

Resolved, that this resolution shall be the general appropriations of Okemos Public Schools for the fiscal year ending June 30, 2024.

A resolution to make appropriations; to provide for the expenditures of the appropriations; and to provide for the disposition of all income received by Okemos Public Schools. The adoption of the budget will require a levy of six mills on all taxable valuation of the district by the State of Michigan and an additional eighteen mills on all non-homestead taxable valuation by the school district.

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the Okemos Public Schools for fiscal year ending June 30, 2024:

REVENUE:		
Local		\$ 16,779,710
State		46,676,062
Federal		2,953,342
Incoming Transfers		80,000
	Total Revenue	\$ 66,489,114
ESTIMATED FUND BALANCE July 1, 2023		\$ 9,468,545
TOTAL AVAILABLE TO APPROPRIATE		\$ 75,957,659

BE IT FURTHER RESOLVED, that \$67,554,057 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		\$ 32,039,381
Added needs		8,874,673
Support Services:		
Pupil		5,462,247
Instructional Staff		3,151,319
General Administration		721,002
School Administration		4,357,749
Business		861,702
Operations and Maintenance		5,102,581
Transportation		1,342,183

Central	1,950,944
Athletics	868,964
Facilities Construction/Improvement	155,000
Community Services	2,666,312
TOTAL APPROPRIATED	\$ 67,554,057

BE IT FURTHER RESOLVED that for purposes of meeting the needs of the school district, transfers of appropriations may be made upon the written authorization of the superintendent, or his designee. When the Superintendent or designee, makes transfers of appropriations as permitted by this resolution that will incur expenditures against an appropriation account in excess of amounts originally appropriated, such transfers shall be presented the Board of Education in the form of an appropriations act amendment, which shall be adopted by the Board of Education.

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **DEBT RETIREMENT FUNDS** of the Okemos Public Schools for fiscal year ending June 30, 2024 is as follows:

REVENUE:	
Local Property Taxes	\$ 11,073,524
Total Revenue	\$ 11,073,524
ESTIMATED FUND BALANCE July 1, 2023	\$ 430,826
TOTAL AVAILABLE TO APPROPRIATE	\$ 11,504,350

BE IT FURTHER RESOLVED, that \$11,045,428 of the total available to appropriate in the **DEBT RETIREMENT FUNDS**, is hereby appropriated in the amounts for the purposes set forth below:

EXPENDITURES:	
Redemption of Bond Principal	\$ 10,040,000
Interest on Bonded Debt	1,003,928
Paying Agent Fee and Others	1,500
TOTAL APPROPRIATED	\$ 11,045,428

The millage levy on all taxable valuation of the school district for Debt Fund Service is 7.00 mills.

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available in the **SINKING FUND** of the Okemos Public Schools for fiscal year ending June 30, 2024 is as follows:

REVENUE:	
Local Property Taxes	\$ 1,503,220
ESTIMATED FUND BALANCE July 1, 2023	\$ 2,736,948
TOTAL AVAILABLE TO APPROPRIATE	\$ 4,240,168

BE IT FURTHER RESOLVED, that \$1,835,000 of the total available to appropriate in the **SINKING FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:	
Facilities Assessment Project(s), TBD	\$ 1,100,000
Electrical Upgrades	280,000
Tennis Courts, High School repair	155,000
Other Repairs, as needed	300,000
TOTAL APPROPRIATED	\$ 1,835,000

The millage levy on all taxable valuation of the school district for the Sinking Fund is .9850 mills.

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available in the **CAPITAL PROJECTS FUND** of the Okemos Public Schools for fiscal year ending June 30, 2024 is as follows:

REVENUE:	
Local Revenues	\$ 8,300
Incoming Transfers	17,034
Total Revenue	\$ 25,334
ESTIMATED FUND BALANCE July 1, 2023	\$ 357,910
TOTAL AVAILABLE TO APPROPRIATE	\$ 383,244

BE IT FURTHER RESOLVED, that \$105,201 of the total available to appropriate in the **CAPITAL PROJECTS FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Building & Improvements	\$	105,201
TOTAL APPROPRIATED	\$	105,201

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available in the **STUDENT/SCHOOL ACTIVITY FUND** of the Okemos Public Schools for fiscal year ending June 30, 2024 is as follows:

REVENUE:

Local Revenues	\$	1,064,200
ESTIMATED FUND BALANCE July 1, 2023	\$	755,775
TOTAL AVAILABLE TO APPROPRIATE	\$	1,819,975

BE IT FURTHER RESOLVED, that \$928,700 of the total available to appropriate in the **STUDENT/SCHOOL ACTIVITY FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Other Student/School	\$	928,700
TOTAL APPROPRIATED	\$	928,700

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **FOOD SERVICE FUND** of the Okemos Public Schools for the fiscal year ending June 30, 2024 is as follows:

REVENUE:

Local	\$	828,000
State		134,334
Federal		635,000
Total Revenue	\$	1,597,334
ESTIMATED FUND BALANCE July 1, 2023	\$	1,594,390
TOTAL AVAILABLE TO APPROPRIATE	\$	3,191,724

BE IT FURTHER RESOLVED that \$2,411,269 of the total available to appropriate in **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Wages (includes FICA, retirement)	\$	602,673
Health Benefits		69,863
Contracted Staff & Services		243,600
Food Costs		588,560
Commodities		100,000
Travel, Conference		5,500
Supplies, Uniforms, Other		47,800
Capital Outlay, Vehicles		673,273
Transfer to General Fund		80,000

TOTAL APPROPRIATED **\$ 2,411,269**

BE IT RESOLVED, that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budgets adopted by the Board and shall hold the administrators and supervisors responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the board. This appropriation resolution is to take effect on July 1, 2023.

IN WITNESS WHEREOF, I have hereunto affixed my name as Secretary of the Okemos Board of Education this date of June 26, 2023.

Jayne Taylor, Secretary

Okemos Public Schools
Preliminary Budget Assumptions
2023-24

Increased Expenditures/Decreased Revenue	Most Likely
MPSERS rate increase (+3.11%base to 31.34% from 28.23%, eff. 10/1/23)	970,680
20f Hold Harmless Guarantee	0
Rollup costs (Service Yrs w/FICA & Retirement)	233,050
Teacher division advancement (15,18,20)	151,380
Negotiations, estimate	2,441,787
Budget Priorities Impacting General Fund	514,100
K-8 New Curriculum, Science	45,000
	\$4,355,997
Increased Revenue/Decreased Expenditures	Most Likely
Increase in per-pupil Foundation Allowance (\$500,\$366,\$366)	1,630,500
Enrollment (Feb 23 +100; Oct 23: +55,+15,-10;) Blend 10/90	223,600
Increase in Special Education Reimbursement (100%, 87.5%; current = 75%)	118,310
Increased Special Ed Categorical (MDE, 22-23 timing delay)	256,410
Savings from teacher retirements (6)	250,020
Grant allocation impact to operations	49,001
Improving Student Mental Health Grant (carryover)	173,052
MPSERS Retirement State Aid (+75%)	582,300
	\$3,283,193
Projected Impact on General Fund Balance before Negotiations	(\$1,072,804)
Carry forward effect on General Fund Budget (6/30/24)	7,861
Total Impact on General Fund Balance	(\$1,064,943)

Fund Balance - as percentage of expenditures

Audited 6/30/20	\$ 5,248,843	9.8%
Audited 6/30/21	\$ 8,093,308	14.9%
Audited 6/30/22	\$ 8,677,164	14.6%
2022-23 Original Budget	\$ 7,025,143	11.4%
2022-23 Revised Budget	\$ 8,930,942	14.0%
2022-23 Revised Budget	\$ 9,468,545	14.7%
<i>Pro Forma 6/30/24</i>		
<i>most likely</i>	\$ 8,403,602	12.4%

OKEMOS PUBLIC SCHOOLS

2023-2024

**GENERAL FUND BUDGET
DEBT RETIREMENT FUND BUDGET
BUILDING & SITE SINKING FUND BUDGET
CAPITAL PROJECTS FUND BUDGET
STUDENT/SCHOOL ACTIVITY FUND BUDGET
FOOD SERVICE BUDGET**

MONDAY, JUNE 26, 2023

OKEMOS BOARD OF EDUCATION OFFICE

**GENERAL APPROPRIATION RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF OKEMOS PUBLIC SCHOOLS
2023-2024**

Resolved, that this resolution shall be the general appropriations of Okemos Public Schools for the fiscal year ending June 30, 2024.

A resolution to make appropriations; to provide for the expenditures of the appropriations; and to provide for the disposition of all income received by Okemos Public Schools. The adoption of the budget will require a levy of six mills on all taxable valuation of the district by the State of Michigan and an additional eighteen mills on all non-homestead taxable valuation by the school district.

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