

# Sand Creek Community Schools

## Budget Review 2022/23 and 2023/24 & Federal and State Grant Expenditure Review

April 17, 2023

# General Fund Proposed 2022/2023 Budget Amendments

April 17, 2023

General Fund Revenue	\$ 9,482,920
General Fund Expenditures & Transfers	<u>9,581,818</u>
Budgeted Revenues Over (Under) Exp.	(98,898)
Beginning Fund Balance	\$ 2,096,731
Projected Ending Fund Balance	\$ 1,997,833
	20.85%

# Proposed 2022-23 Budget Amendments

Specific amendments –General Fund Budget:

- Budget revenue changes since November:
  - Additional interest revenue - \$26,500
  - Additional grant revenue recognized - \$79,700
  - Additional ORS Revenue - \$34,400
  - Additional State Aid-Special Ed Revenue - \$50,000
- Budget expenditure changes since November:
  - New elementary music teacher
  - 6-12 Special ed teacher resigned 12/31/22
  - Long-term sub – special education
  - Resignation of Accounting Asst. and hire of new Accounting Specialist
  - Four retirees – at June 30, 2023

# Proposed 2022-23 Budget Amendments

- Additional Grant Expenditure Opportunities
  - 31AA – Approximately \$49,600 Slusher - Student Mental Health Needs  
(Total grant - \$90,770 - Balance Left \$40,774 to C/O)
    - Enable continue funding of school nurse and social worker
  - Section 31O Grant (\*Total \$100,508)
    - Social Worker – Slusher .60 FTE
    - School Nurse
  - Section 31N Grant
    - Elementary Counselor – Keshia Maybee
  - Section 97 – Approximately \$90,900 - School Safety Needs
    - Additional interior cameras in both buildings
    - Additional bus cameras – dashboard and stop-arm
    - PA System and upgraded interior cameras
    - SRO expenses and Threat Assessment Team Training
    - *New Lock Out Admin tablets*

# Proposed 2022-23 Budget Amendments

- Section 97C – \$2,000 allocated per school building
  - Funds safety and security assessments at school districts
  - *Not budgeted yet*
- Section 97D – Funds critical incidence mapping at school buildings
  - Lockout will complete this process (already started with the lockdown system) for a cost of \$3,000.
  - *Not budgeted yet*
- Section 98C –\$28,700 – Learning Loss Grant
  - Funds efforts to address learning loss
  - .5 FTE of Virginia Stewart - Interventionist
  - *Included in budgeted revenue and expense amendment*
- ESSER II
  - Phone System - \$64,000
- ESSER III
  - Smart Clean - \$212,558
  - Student Support Administration - \$264,568
- 11T – ESSER III
  - Student Support Administration \$56,630

# General Fund

## Proposed Amended

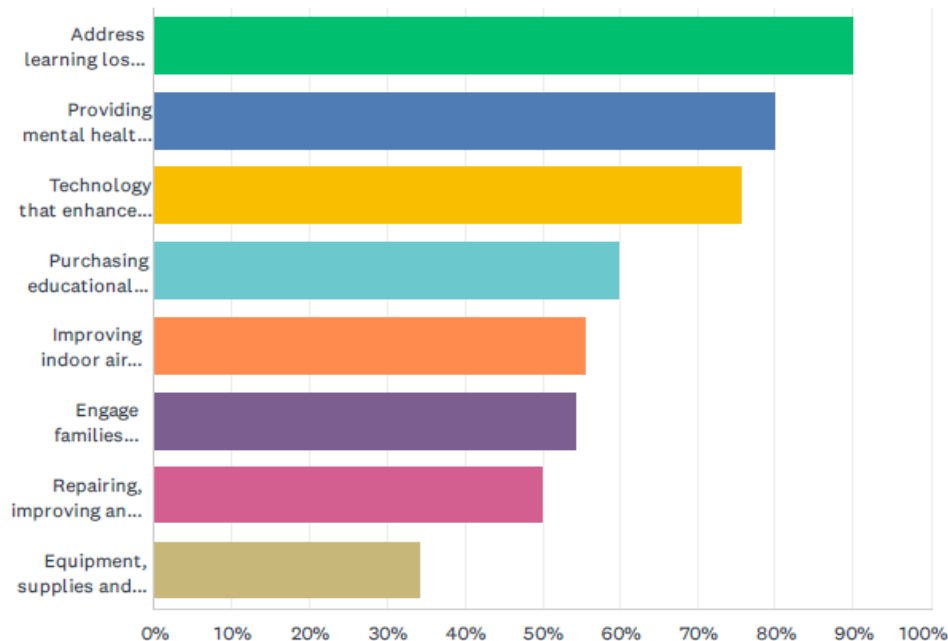
### 2022/2023 Budget

	Adopted Budget <u>2022/23</u>	Proposed Amended <u>2022/23</u>
General Fund Revenue	\$ 9,277,873	\$ 9,482,920
General Fund Expenditures & Transfers	<u>9,247,872</u>	<u>9,581,818</u>
Budgeted Revenues Over (Under) Exp.	30,000	(98,898)
Beginning Fund Balance	\$2,118,104	\$2,118,104
Projected Ending Fund Balance	\$1,954,950	\$2,019,206
	21.14%	21.07%

# ESSER III Community Survey Results

Q3 What do you believe the highest priority needs for Sand Creek Community Schools to address learning recovery and the impact of COVID-19? Please select FIVE items you consider as top priorities.

Answered: 70 Skipped: 0



# ESSER III Community Survey

## Detailed Responses

### ESSER III Survey for Sand Creek Community Schools

ANSWER CHOICES	RESPONSES	
Address learning loss, academic success and engagement, and the academic impact of lost instructional time; as well as the academic, social, emotional and mental needs of students, particularly those students disproportionately impacted by the COVID-19 pandemic.	90.00%	63
Providing mental health services and supports, including through the implementation of evidence-based full-service community schools and the hiring of counselors and/or social workers.	80.00%	56
Technology that enhances the safety and security of district facilities, including: Devices for all teachers that activate our lockdown safety system in the event of a threat as well as communicate with officials and other teachers regarding location of the threat (internal or external); Devices (same devices) would also operate an indoor air quality system; Upgrade security features in district.	75.71%	53
Purchasing educational technology (including hardware, software, connectivity, assistive technology, and adaptive equipment) for students that aids in interaction between students and classroom instructors, including those from low-income families and children with disabilities.	60.00%	42
Improving indoor air quality, without the use and extra cost of chemicals.	55.71%	39
Engage families (attendance, support, classes, resources, other activities)	54.29%	38
Repairing, improving and upgrading district facilities to reduce the risk of virus transmission and exposure to environmental health hazards.	50.00%	35
Equipment, supplies and staff needed to sanitize and clean facilities to minimize the spread of infectious diseases.	34.29%	24
Total Respondents: 70		



# How we are using school and grant funds to address these Top Needs

- Survey results: 90% responded - Address academic learning loss, academic success and engagement
  - How we are continuing these efforts:
    - Additional Math/Literacy Intervention – Funded with 98C Grant
    - After-school tutoring – Funded with At Risk Grants and Early Literacy Grant
    - Summer school – Funded with ESSER Funds and Early Literacy Grant
    - Teacher PLC time and Data work to dig in and pull out data to highlight student needs, instruction or curriculum needs, etc.
    - PBIS Kick-Off – All Staff PBIS Training – November 18<sup>th</sup>; Classroom Teacher training May 26<sup>th</sup> In-Service
    - Elementary Assistant Principal/Student Success Admin (ESSER Grant and then 31A)
    - Assistant Principal/Student Success Admin in 6-12 (partial ESSER Grant)
    - Full-time AD and Student Success (partial ESSER grant )
    - Separated 6-12 Social Worker position from 6-12 Career and College Counseling Position
      - Social Worker funded with 31O grant and then 31AA grant
      - Allows full-time Aggie Academic College and Career Advisor

# How we are using school and grant funds to address these Top Needs

- Survey Results: 80% Responded - Provide Mental health services & supports
  - Increasing elementary counselor to full-time— 31N Grant (Annual)
  - School Nurse – 35 hours a week – Funded with 31O grant and 31AA grant
  - Continue funding for full-time 6-12 Social Worker with 31O and 31AA grant funds
  - Elementary “Student of the Month”
    - Teacher nominated from each classroom
    - Special lunch with Principal
  - Positive Post Cards – “Staff Highlighting Students”
    - Teaching staff work together to select one student per grade, per month, who demonstrated positive character traits, good work ethic, leadership or has gone above and beyond their “norm” behavior that month
    - Sent home to parent
    - Recognition on website, bulletin boards, etc.
  - “Need More Cowbell” – Recognition of both students and staff throughout year
  - Lions Quest – District wide SEL Curriculum
    - District SEL committees working with renewed focus (post-COVID)
    - Get All-Staff Involved
    - Building-wide weekly or monthly topics – shared with All staff
    - Staff anonymous personal stories, to help create buy-in by making less scripted
    - Kick-Off Assembly in January –both buildings

# Top 5 Responses (cont.)

- Survey Results: 75% Responded - Technology that enhances safety and security
  - Phone system upgrade (phone in every classroom)
    - E911 compliant
    - Funded by ESSER II Funds
  - Updated PA System – Section 97 Safety Grant
  - Lockout tablets that operate lockdown system and UVC cleaning system (each teacher will have one in their room). ESSER III Funds
  - Additional Bus Cameras and additional interior cameras - Section 97 Safety Grant
  - Additional Interior Cameras – Section 97 Safety Grant
  - Tablets and Alert Lights from outdoor PE and Playground – Section 97 Safety Grant
  - Smart Clean System to be installed – possibly Summer 2023
    - Budgeted with ESSER III and 11T Funds
    - Improved Indoor Air Quality

# 2023/2024 Current Budget Assumptions

# 2023-2024

## Budgeting Assumptions

- Enrollment – 765 – 13 student decrease from Fall 2022
- Foundation allowance - \$458 increase - \$9,608
  - Per Executive Budget
  - State Revenue Conference held in May
  - Still waiting for House and Senate budgets to be released
- Health insurance rates at 2023 and 2024 Hard Cap limit
- Estimated retirement rate increase for 2023-24 - from 29% to 29.5 %
- ESSER III – 11T Funding Final expenditures \$268,000 Total
  - AD ½ - Student Support
  - ½ Assistant Principal
  - Elementary Assistant Principal
- 310 Grant – School Nurse and Social Worker
- 31AA Grant – Student Mental Health – Social Worker and School Nurse
- Section 97 Safety Grant - \$90,000
  - SRO Officer

# 2023-2024

## Budgeting Assumptions

- 2 teacher retirees – Derek Hewitt and Alysia Masters
  - Replace with new hires
- Possible addition of additional ELA Teacher
  - Add Newspaper elective    - Add electives and sections to get students with teachers / less online
  - Add Drama/Speech elective (includes a Forensics section)
- Adding music electives - 7<sup>th</sup> and 8<sup>th</sup> hour (Introduction to Performance Arts and Music Appreciation electives)
- Retirees – Sue and Mark Vanderpool
  - Bus Mechanic and Elementary Office Secretary positions posted
- New Special education teacher – to replace resignation last year
  - Posted position since January
- Bus driver positions posted – probably need 2
- Additional one-on-one special education aide
  - Evaluating need with Jodie and Lara
- Set of classroom desks – 4<sup>th</sup> grade
- Chromebook purchase – rotation schedule

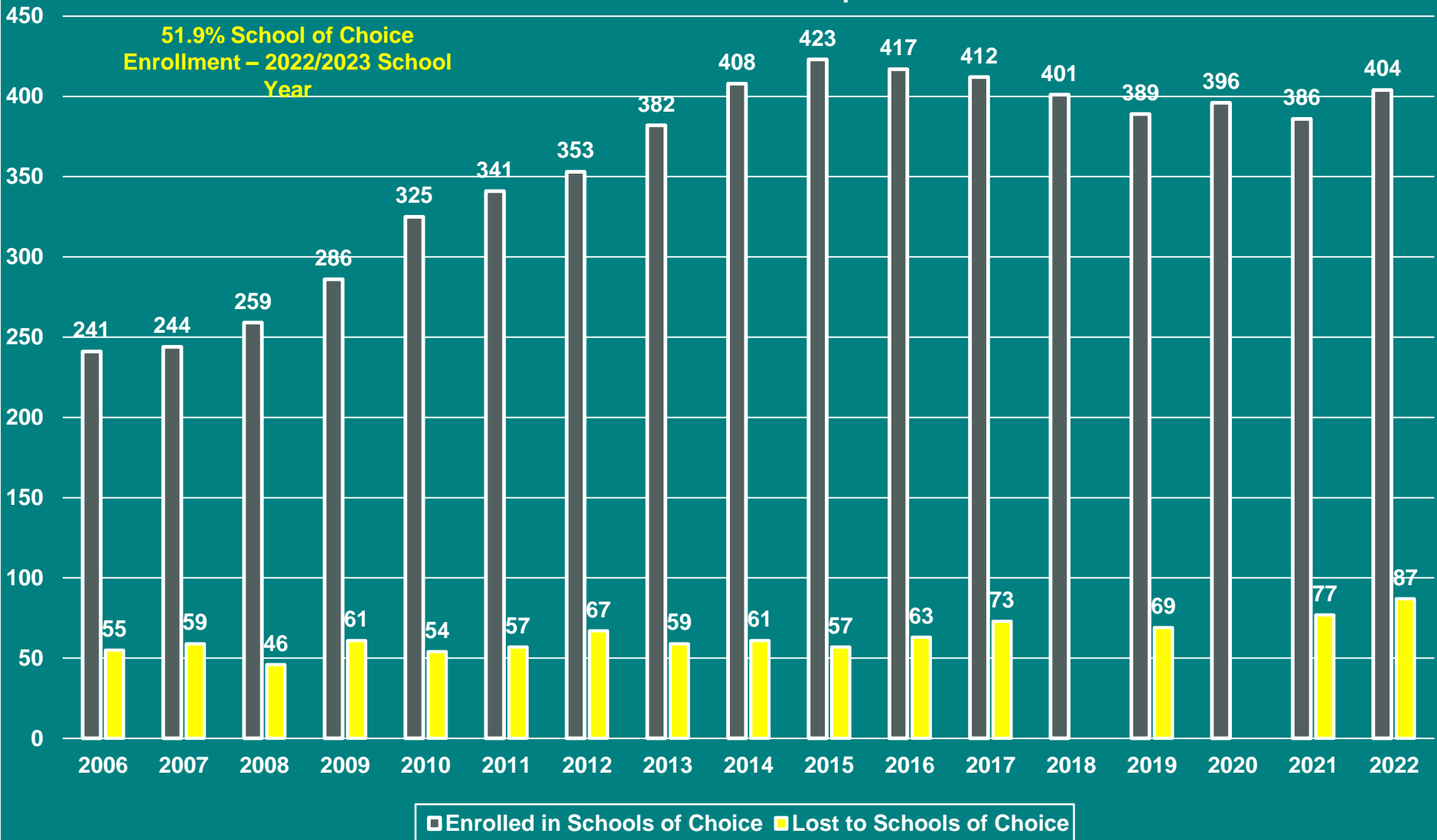
# Enrollment Projection Assumption

February 2023 Student Count:	781
Seniors Graduating:	(69)
2023/24 Kindergarten Enrollment Estimate	<u>52*</u>
	764
Budgeted 2022/2024 Enrollment - Blended	765

**\*\*Fall 2022 enrollment = 778**

## Sand Creek Community Schools School of Choice Comparison

51.9% School of Choice  
Enrollment – 2022/2023 School  
Year





# General Fund

## 2023/2024 Budget Forecast

	Current Projection <u>2022/23</u>	Projected Budget <u>2023/24</u>
General Fund Revenue	\$ 9,482,920	\$ 9,393,272
General Fund Expenditures & Transfers	<u>9,581,818</u>	<u>9,552,370</u>
Budgeted Revenues Over (Under) Exp.	( 98,898)	( 159,098)
Beginning Fund Balance	\$2,096,731	\$1,997,833
Projected Ending Fund Balance	\$1,997,833	\$1,838,735
Fund Balance %age	20.85%	19.25%

# 2023-24 Budget

## Proposed Grant Expenditures

Grant Expenditures – Continue to use grant funds to fund these identified high need areas.

- 31O Grant – School Nurse and Social Worker funded until 3-year decreasing grant gone
  - 2021-22 - \$152,000
  - 2022-23 - \$100,500
  - 2023-24 - \$ 60,000 – Last Year
- Section 31N Grant
  - Elementary Counselor – Full-Time
  - Current budget revenue - \$97,750
- 31AA – Mental Health State Funds
  - Total grant from 22/23 - \$90,000 - Approximately \$49,600 c/o to 2023-24
  - Social Worker- Student Mental Health Needs – Some from 31O and some from 31aa
  - School Nurse – 31O until gone and then 31aa  
(Total grant estimate for 23-24 - \$90,770 - Balance Left \$40,774)
  - Enable continue funding of school nurse and social worker with 31aa and 31A funding as this continues to be a state funding emphasis.
- Section 97 – Approximately \$90,900 - School Safety Needs
  - Included again in Governor Whitmer's budget
  - Upgraded PA System - Elementary
  - SRO – District Portion
  - Threat Assessment Team Training

# 2023-24 Budget

## Proposed Grant Expenditures

### Grant Expenditures

- ESSER III-11T – Final amounts spent in 23-24 \$268,681
  - Elementary Asst Principal – Student Support
  - ½ of Full Time AD – Student Support
  - ½ of Full-Time Assistant Principal

\*\* Still have not spent the \$212,558 – Smart Clean system

\*\* Starting in 2024-25, the above student support efforts will be funded with 31A At Risk and 31AA Mental Health grants

# General Fund – 4-Year Balanced Budget

Period ending June 30, 2023

2020-21	\$165,634	Actual
2021-22	(\$ 21,373)	Actual
2022-23	(\$ 98,898)	Estimate
2023-24	(\$159,098)	Estimate

(\$113,734)

# 2023-2024 Millage Levies

## Proposed Winter 2023 Millage Levies

General Fund Operating millage (expires Winter 2028)

– 18.0000 mills

Capital Project Sinking Fund millage (expires Winter 2028)

– 1.8414 mills

**\*\*Bond Issue – November 2023 Election??**

# Questions

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