



ROMEIO
COMMUNITY
SCHOOLS

Board of Education
Regular Meeting

Monday, June 26, 2023



ROMEO
COMMUNITY
SCHOOLS

**CELEBRATIONS &
SUCSESSES**



Congratulations!

**Macomb County
Literacy Ambassador**

Noël Kaczmarczyk

#MacombReads



LITERACY AMBASSADOR
NOËL KACZMARCZYK
LITERACY COACH
ROMEO PUBLIC SCHOOLS



Join our Community of Readers!

Anchor Bay School District • Armada Area Schools • Center Line Public Schools
Chippewa Valley Schools • Clintondale Community Schools • Eastpointe Public Schools
Fitzgerald Public Schools • Fraser Public Schools • Lake Shore Public Schools
Lakeview Public Schools • L'Anse Creuse Public Schools • Macomb Intermediate School District
Mount Clemens Community Schools • New Haven Community Schools
Richmond Community Schools • Romeo Community Schools • Roseville Community Schools
South Lake Schools • Utica Community Schools • Van Dyke Public Schools
Warren Consolidated Schools • Warren Woods Public Schools

www.misd.net/MacombReads



CONGRATULATIONS!

2022-2023 Graduates





Budget Hearing

Debt Fund

- **Total Taxable Values of All Properties**
\$2,515,156,542
- **Levy Needed to Pay Debt 3.85 Mills**

Estimated Ending Fund Balance 2022	\$ 1,128,188
2023 Revenue Generates	\$9,683,353
Debt Principal and Interest Payments	\$9,405,313

Sinking Fund

- Total Taxable Values of All Properties **\$2,515,156,542**
- Can be used for new construction, remodeling, technology infrastructure, repair of school buildings and facilities, instructional student technology, security equipment
- Cannot be used for salaries and benefits, other equipment and maintenance
- Levy of **1.2127** Mills will generate **\$3,050,130**
- Total Debt Levy **5.0627**

District Financial Overview

- Annual Budget ***\$75,375,730***
- 2022-23 Foundation Allowance ***\$9,150***
per pupil
- Fund Balance 2022-2023
 - Audit 2021-2022 - 14.74% ***\$9,168,849***
 - Amendment 2022-2023 - 14.60%
\$10,261,875

General Fund YE 2022-2023

ESSER II Funding - Total Grant \$2,332,856
Fully Expended 2023

ESSER II Formula	\$1,329,468
<i>2021-2022 Expenditures</i>	\$ 710,339
<i>2022-2023 Expenditures</i>	\$ 619,129
Preventing Multiage Classrooms (5 positions Year 2)	\$ 396,567
RVA Supervisor (Year 2)	\$ 163,782
Additional Social Worker (.57)	\$ 58,780

General Fund YE 2022-2023

ESSER II Funding - Total Grant \$2,332,856
Fully Expended 2023

ESSER II Equalization	\$1,003,388
<i>2020-2021 Expenditures</i>	\$ 385,948
<i>2021-2022 Expenditures</i>	\$ 614,267
<i>2022-2023 Expenditures</i>	\$ 3,509
RVA Mentor Support	\$ 3,509

General Fund YE 2022-2023

**ESSER III Funding - Total Grant
\$5,667,063**

ESSER III Formula	\$2,987,920
<i>2021-2022 Expenditures</i>	\$ 338,319
<i>2022-2023 Expenditures</i>	\$ 1,146,873
Math Interventionists, Additional Paraprofessional Hours, Additional Social Worker (.43), Director of Teaching and Learning (.33), RVA Mentor Support, RVA Course Fees	\$ 1,146,873
<i>2023-2024 Balance</i>	\$ 1,502,728

General Fund YE 2022-2023

ESSER III Funding - Total Grant \$5,667,063

ESSER III Equalization (11t)	\$2,679,143
<i>2021-2022 Expenditures</i>	\$ 529,879
<i>2022-2023 Expenditures</i>	\$ 1,019,535
Math Interventionists, Secondary Counselors, English Language Learner Teachers for students that are identified under the grant requirements	\$ 1,019,535
<i>2023-2024 Balance</i>	\$ 1,129,729

General Fund YE 2022-2023

Revenue	\$ 75,375,730
Expenses	\$ 73,865,111
Revenues Exceed Expenses	\$ 1,510,175

**Fund Equity Balance June 30, 2023
is expected to be \$ 10,679,024 or 14.46%**

Budget Assumptions

Enrollment Assumption *(125 fte decrease)*

5,308 FTEs 2023 - 125 FTE reduction = **5,183**

**LHN Partnership Not Renewed - (155 fte decrease)*

State Aid Increase \$450 per pupil =

\$9,600 Foundation Allowance per pupil

\$450 per pupil x 5,183 FTEs = \$2,332,350

Budget Development Process

District Leadership Team

- **Brainstorming potential budget priorities**
 - *Department and Grade Level discussions*
- **Leadership Priorities - Funded by 31aa and Section 97**
 - *Social Worker for Early Childhood*
 - *Psychologist*
 - *Safe Ed Staffing Increase*

Budgeted Cost \$313,664

Budget Development Process

Leadership Priorities- General Fund

- *RMS Administration Position*
- *MS Academies Planning*
- *RVA Student Support Liaison*
- *Communications & Marketing Coordinator*
- *Operations Equipment Budget*
- *K-12 Curriculum Budget*
- *Electronic Document Conversion*

Budgeted Costs \$545,130

Budget Development Process

Contractual Legacy Costs	\$1,255,956
Lutheran High North	(\$1,089,850)
Staffing Positions due to Enrollment	\$544,034
Costs Transferred Back to GF, previously ESSER (<i>RVA Program Costs</i>)	\$546,003
Service Contracts Added Costs	\$298,334
New Expenditure Total	\$1,554,477

Budget Development Process

Additional Teaching Positions 2023-24

- ***CTE Part Time positions at RHS - not to exceed 1.0 FTE***
 - *Video Production*
 - *Culinary Arts*
 - *Architecture and Drafting*
- ***Social Studies/Psychology Teacher at RHS 1.0 FTE***
- ***Art Teacher at RHS 1.0 FTE***
- ***Intensive Resource Room Teacher at Hevel Elem. 1.0 FTE***
- ***4th Grade Teacher at Hevel Elementary 1.0 FTE***

Budgeted Cost \$544,034

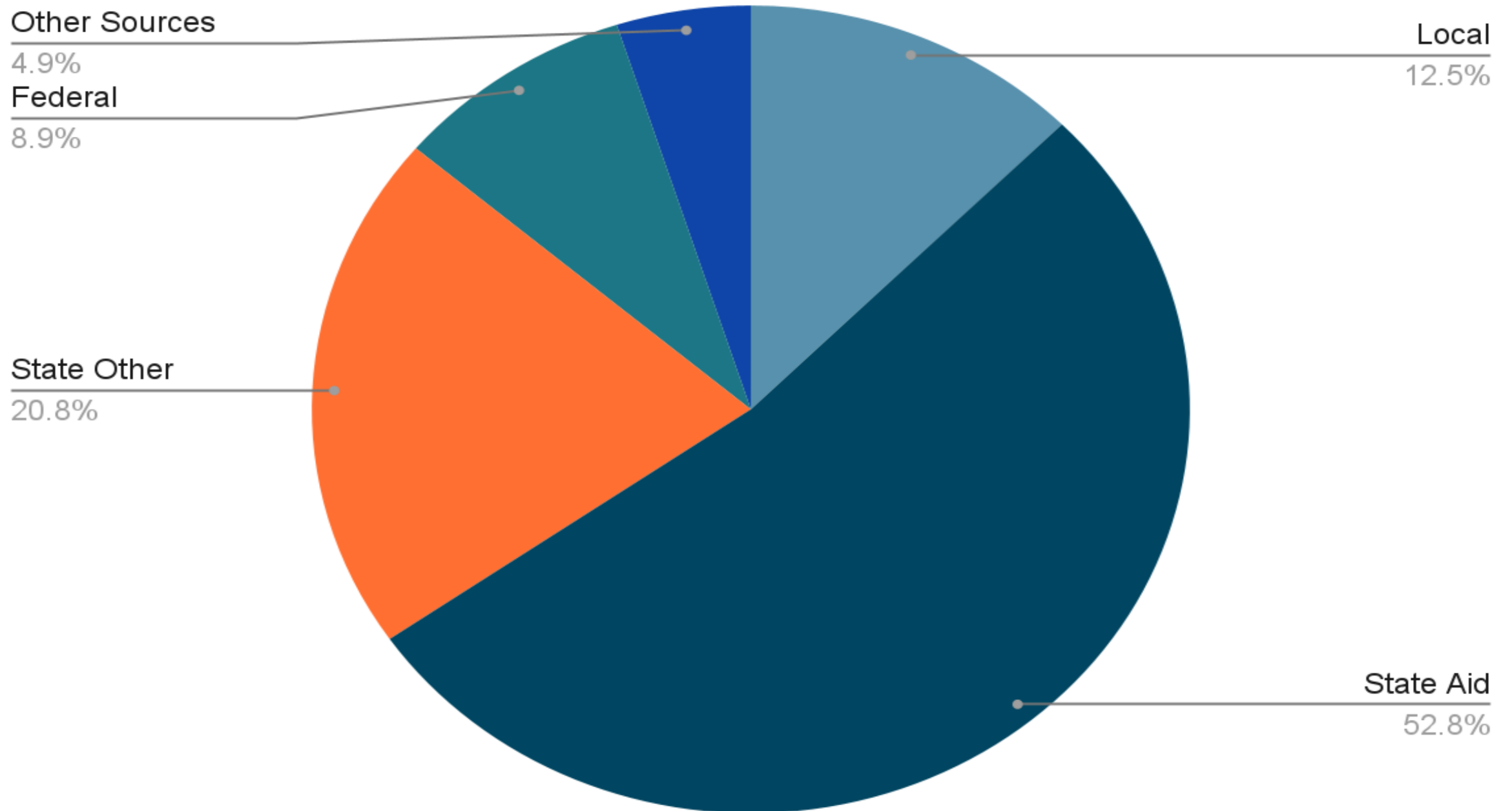
Revenue 2023-2024

Local Revenues - 18.0 Mills	\$9,090,143
Local Revenues-Other	\$556,251
State Aid Foundation	\$40,666,657
State Aid - Other	\$16,018,063
Federal Grant/Other	<u>\$10,630,717</u>
Total Budget Revenues	\$76,961,831

Revenue 2023-2024

Projected Student FTE	5,183
Projected State Per Pupil Foundation Grant	\$9,600
Total Foundation Grant	\$49,756,800
Minus Local 18 Mills on Non-Homestead Properties	<u>\$9,090,143</u>
State's Share	\$40,666,657

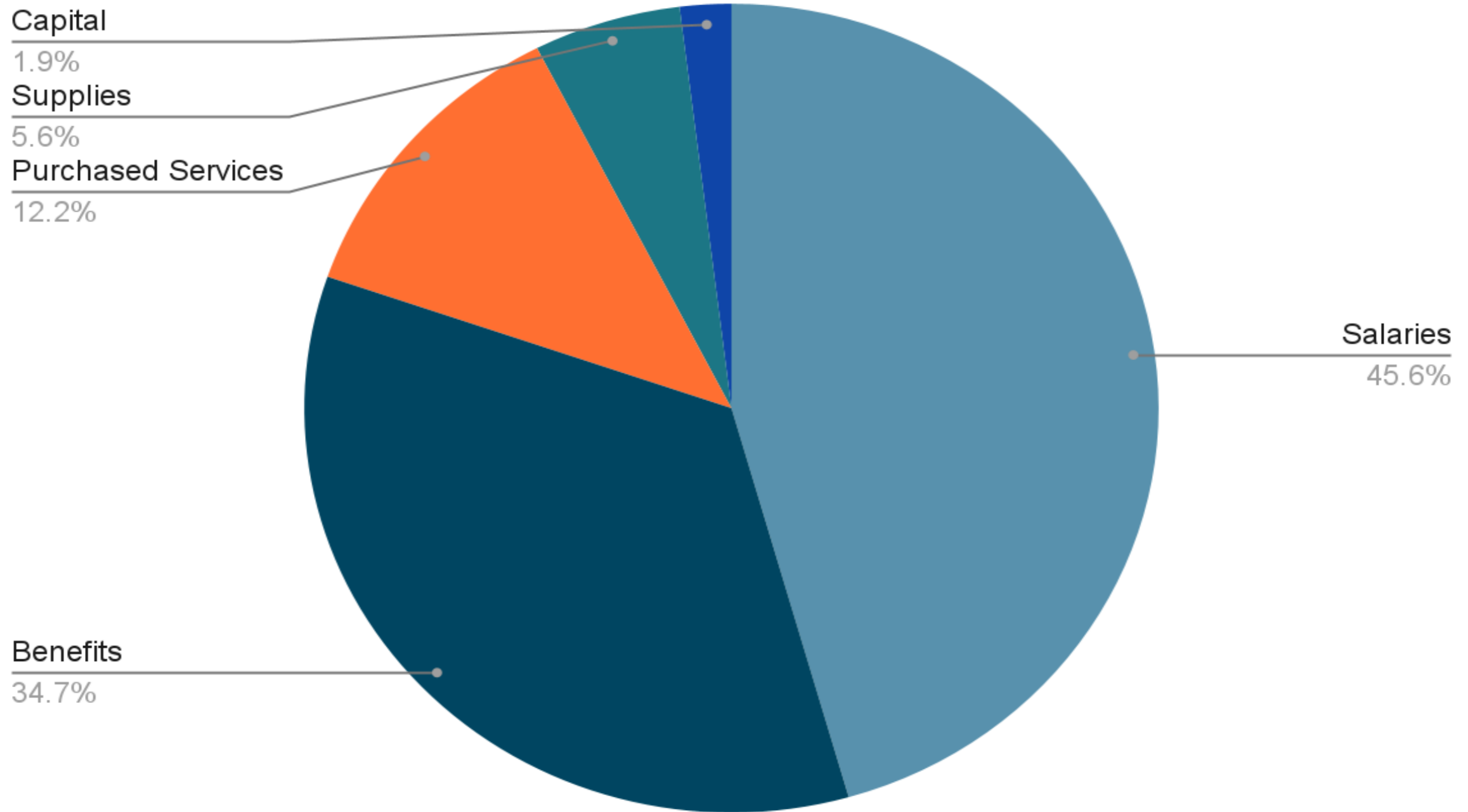
Revenue Sources



Expenditure Assumptions

Salaries	\$34,965,755
Benefits	\$26,618,178
Purchased Services	\$9,365,946
Supplies	\$4,282,262
Capital Outlay	\$1,039,821
Other	<u>\$451,061</u>
Total Expenditures	\$76,723,023

Expenditures



General Fund Budget 2023- 2024

Revenue	\$ 76,961,831
Expenses	\$ 76,723,023
Revenues Exceed Expenses	\$ 238,808

**Fund Equity Balance June 30, 2024
is expected to be \$ 10,917,832 or 14.23%**

Community Service Fund

2022-2023

Fund Balance June 30, 2022 was \$ 464,952

Revenue	\$ 1,587,696
Expenses	\$ 1,455,087
Revenues Exceed Expenses	\$ 132,609

2022-23 Fund Balance expected to be \$ 597,561

Community Service Fund

2023-2024

Revenue	\$ 840,938
Expenses	\$ 1,052,531
Revenues Exceed Expenses	(\$ 211,593)

2023-2024 Fund Balance expected to be \$ 385,968

Food Service 2022-2023

Fund Balance June 30, 2022 was \$ 1,003,056

Revenue	\$ 2,405,039
Expenses	\$ 2,381,034
Revenues Exceed Expenses	\$ 24,005

2022-2023 Fund Balance expected to be \$ 1,027,061

Food Service 2023-2024

Revenue	\$ 3,190,674
Expenses	\$ 3,709,468
Expenses Exceed Revenues	(\$ 518,794)

2023-2024 Fund Balance expected to be \$ 508,267

High School Bookstore

2022-2023

Fund Balance June 30, 2022 was \$33,657

Revenue	\$ 52,123
Expenses	\$ 51,000
Revenues Exceed Expenses	\$ 1,123

2022-2023 Fund Balance expected to be \$ 34,780

High School Bookstore 2023-2024

Revenue	\$ 50,300
Expenses	\$ 45,000
Revenues Exceed Expenses	\$ 5,300

2023-2024 Fund Balance expected to be \$ 40,080

Special Revenue/Student Activities

2022-2023 and 2023-2024

Revenue	\$ 2,194,698
Expenses	\$ 2,246,835
Expenses Exceed Revenues	(\$52,137)

Revenue	\$ 2,194,698
Expenses	\$ 1,996,835
Revenues Exceed Expenses	\$ 197,863

Going Forward

- *Complete the FY23 Financial Audit*
- *Continue to Assess ESSER Expenditures and Prepare for State Audit*
- *Plan for transition to fund ESSER positions in the General Fund for 2025*
- *Fall Budget Amendment*
- *Fall Enrollment*



Questions?



PUBLIC COMMENT

(Specific to Budget Hearing)



Consent Action



Informational Updates



Informational Updates

Communications

- *Scholarship recipients thank you notes*

Committee Reports

- *Curriculum*
- *Finance*

Upcoming Meetings:

Facilities -	July 31st
Curriculum -	August 7th
Policy -	August 14th
Finance -	September 18th



ROMEIO
COMMUNITY
SCHOOLS

K-12

Educational Goals

Progress

Section 98b



K-12 Educational Goals

Goal 1: By the end of the 2022-23 school year, **each school and the district will show growth in reading/ELA** achievement throughout the global pandemic as measured on NWEA Map Growth for Grade K-12.

- All teachers will use a variety of strategies and assessments to support meaningful student progress towards mastery of reading/ELA academic standards.
- In reading/ELA, results from benchmark and local assessments will be continuously discussed and analyzed by staff.

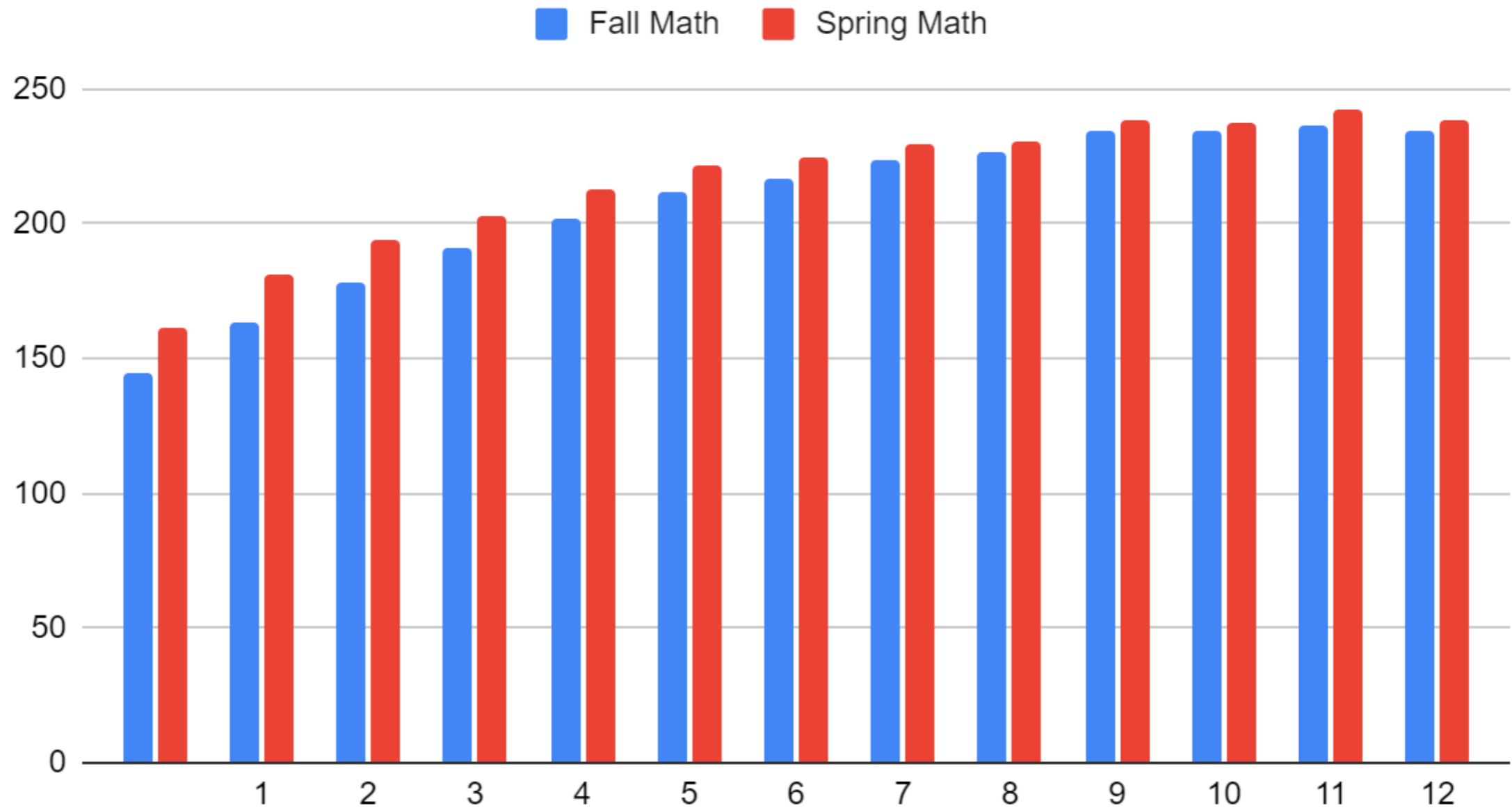
Goal 2: By the end of the 2022-23 school year, **each school and the district will show growth in mathematics** achievement throughout the global pandemic as measured on NWEA Map Growth for Grade K-12.

- All teachers will use a variety of strategies and assessments to support meaningful student progress towards mastery of math academic standards.
- In mathematics, results from benchmark and local assessments will be continuously discussed and analyzed by staff.



District Grade Level Data

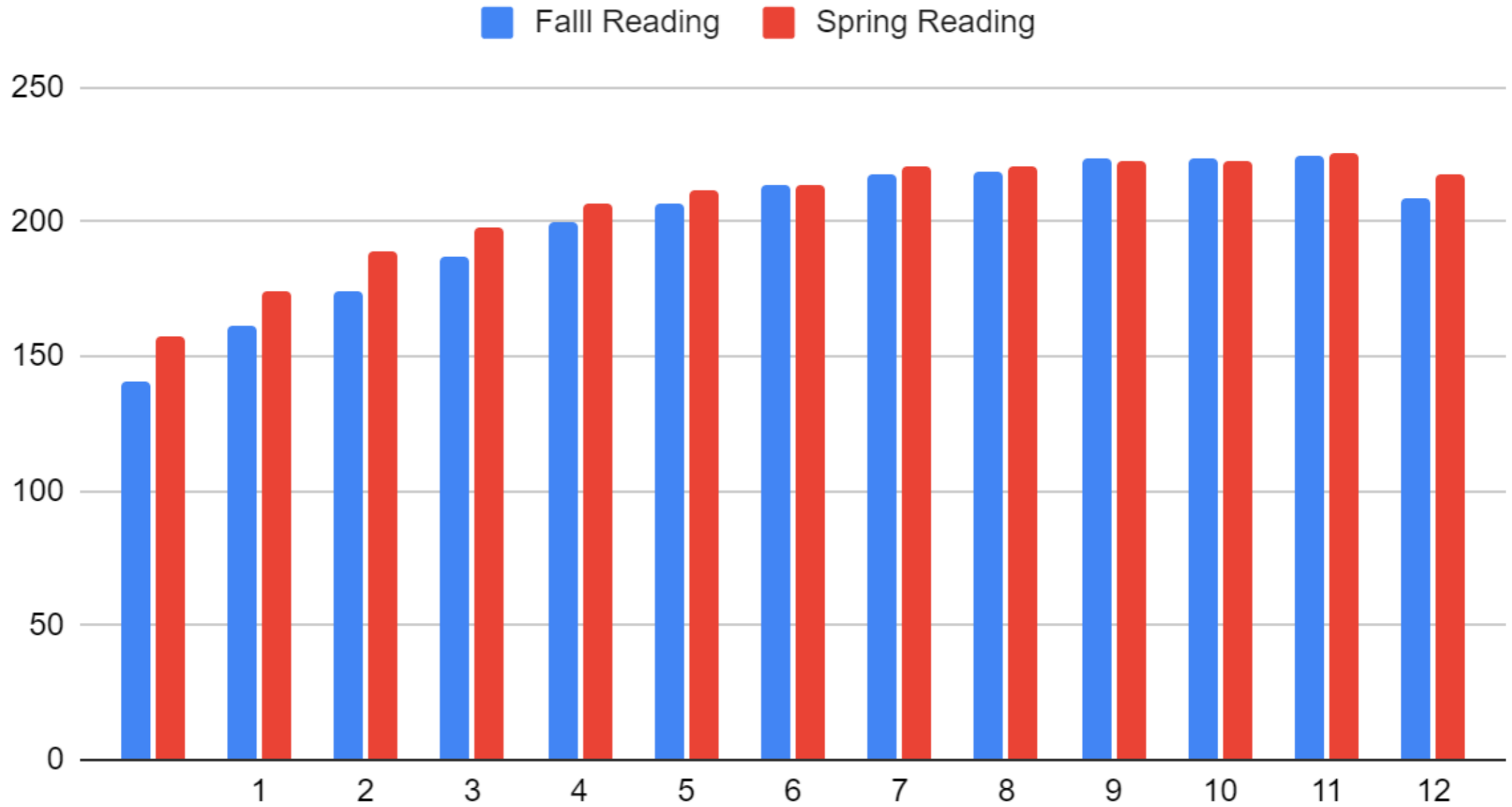
Fall Math and Spring Math





District Grade Level Data

Fall Reading and Spring Reading





General Observations - Grades K-5

- Overall, all grade levels made growth in math and reading
- From a district aggregate perspective, all of our subgroups made growth from fall to spring

Amanda Moore - End of Year

All grade levels made growth in Math and Reading.

Highlights include:

- *Double digit growth in both content areas in kindergarten through third grade*
- *Double digit growth in fifth grade math*

Hamilton-Parsons - End of Year

All grade levels made growth in Math and Reading.

Highlights include:

- *Double digit growth in both content areas in kindergarten through second grade*
- *Double digit growth in math in grades three through five*

Level - End of Year

All grade levels made growth in Math and Reading.

Highlights include:

- *Double digit growth in both content areas in kindergarten through third grade*
- *Double digit growth in fourth and fifth grade math*

Indian Hills - End of Year

All grade levels made growth in Math and Reading.

Highlights include:

- *Double digit growth in both content areas in kindergarten through third grade*
- *Double digit growth in fourth and fifth grade math*

Washington - End of Year

All grade levels made growth in Math and Reading.

Highlights include:

- *Double digit growth in both content areas in kindergarten through third grade*
- *Double digit growth in fourth and fifth grade math*

Common Challenges

Fourth and fifth grade reading

- *Double digit growth is difficult*
- *CKLA impact*

Economically disadvantaged, special education achievement still lagging

- *Expand high-dosage tutoring opportunities*



General Observations - Grades 6-8

- Grades (6-8) made growth in math
- In reading grades 7 & 8 made growth
- In reading grade 6 remained the same

Romeo Middle School - End of Year

Highlights:

- Math- all groups of students made growth
- 7th grade reading average norm above the national average

Challenges:

- 6th grade reading- some groups of students show a dip from Fall to Spring
- Gaps exist between economically disadvantaged students and not economically disadvantaged students
- Gaps between Special Education students and not



General Observations - Grades 6-8

- Grades 11 & 12 first year taking the NWEA
- All grade levels showed growth in Math
- Grades 9-11 showed little or no growth in Reading

Romeo High School - End of Year

Highlights:

- Little to no gap between males and females for the avg RIT on Math
- In 11th grade small gap between economically disadvantaged and non-economically disadvantaged avg. RIT for both reading and math

Challenges:

- A significant gap between special education students and non-special education students avg RIT in math

Summary

- Most students are showing growth on the NWEA assessment from Fall to Spring.
- Our school and district teams will continue to explore the disaggregated data to see where groups of students may be underperforming and create plans to support their growth during SLC/CASS meetings
- Utilize our interventionists and support classes to maximize support to close gaps



Superintendent's Report

Technology Update-

- *Security Camera Upgrades - Phase 1*

297 Prospect Update-

- *Reconnected with #2 and #3 bidders from RFP - Revised proposals*
- *Met with Mr. Cory (Citizen's Group)*
- *No action on tonight's agenda*

Safety Update-

- *SEC Assessment recommendations*
- *SRO agreements 2023-24*



PUBLIC COMMENT



ACTION ITEMS



**Board Discussion
for the
Good of the District**



PUBLIC COMMENT



CLOSED SESSION

**No action afterwards -
meeting will be adjourned**