ROMEO COMMUNITY SCHOOLS

Board of Education
Regular Meeting

Monday, June 27, 2022

ROMEO

Budget Hearing

Debt Fund

- **Total Taxable Values of All Properties**

$2,320,881,424

- **Levy Needed to Pay Debt 3.85 Mills**

Estimated Ending Fund Balance 2021	**$ 1,469,178**
2022 Revenue Generates	**$8,499,630**
Debt Principal and Interest Payments	**$9,832,153**

Sinking Fund

- **Total Taxable Values of All Properties $2,320,479,181**
- **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 $2,814,045**
- **Total Debt Levy 5.0627**

District Financial Overview

- **Annual Budget *$66,779,083***
- **2020-21 Foundation Allowance *$8,700* per pupil**
- **Fund Balance 2021-2022**
  - **Audit 2020-2021 - 13.16% *$7,472,240***
  - **Amendment 2021-2022 - 11.33% $7,250,943**

General Fund YE 2021-22

Highlights Include: ***One Time Funds Received***

- **ESSER II Formula Funding ($1,329,468) used for**
  - **Extending Hours for Paraprofessionals**
  - **REV and RVA Course Fees**
  - **Director of Teaching and Learning (.33 fte)**
  - **Additional Social Worker**
  - **Additional Nurse**
  - **Supplies and Filters for HVAC Systems**

General Fund YE 2021-22

- **ESSER II Equalization Funding ($1,003,724) used for**
  - **Preventing Multi age Classrooms**
  - **RVA Supervisor**
  - **RVA Mentor Support**
  - **Kindergarten Aides**

General Fund YE 2021-22

- **ESSER III Formula Funding ($2,987,920) used for**
  - **Math Interventionists (2.25 fte)**
  - **Summer School**

General Fund YE 2021-22

- **ESSER III Equalization 11(t) Funding ($2,679,143) used for certain student populations**
  - **ELL Teachers (1.33 fte)**
  - **Counselors (1.90 fte)**
  - **Math Interventionists (.75 fte)**
  - **Summer School**

General Fund YE 2021-22

	Grant Allocation	2020-2021	2021-2022
ESSER II Formula	$ 1,329,468		$ 867,443
ESSER II Equalization	$ 1,003,724	$ 385,911	$ 617,773
ESSER III Formula	$ 2,987,920		$ 388,816
ESSER III Equalization 11(t)	$ 2,679,143		$ 644,694

General Fund YE 2021-22

Revenue	**$ 66,779,083**
Expenses	**$ 66,057,349**
Revenues Exceed Expenses	**$ 721,734**

Fund Equity Balance June 30, 2022
is expected to be $ 8,193,974 or 12.40%
$200,000 of Fund Balance will be assigned to the cycle of interdependence for curriculum.

Revenues

- **Enrollment Assumption** *(15.00 fte increase)*
- **State Budget Surpluses for 2021-2022,**
  State Aid Increase $400 per pupil,
  $9,100 Foundation Allowance
- **Enhancement Millage $520 per pupil**
- **Staffing Turnover $478,132**

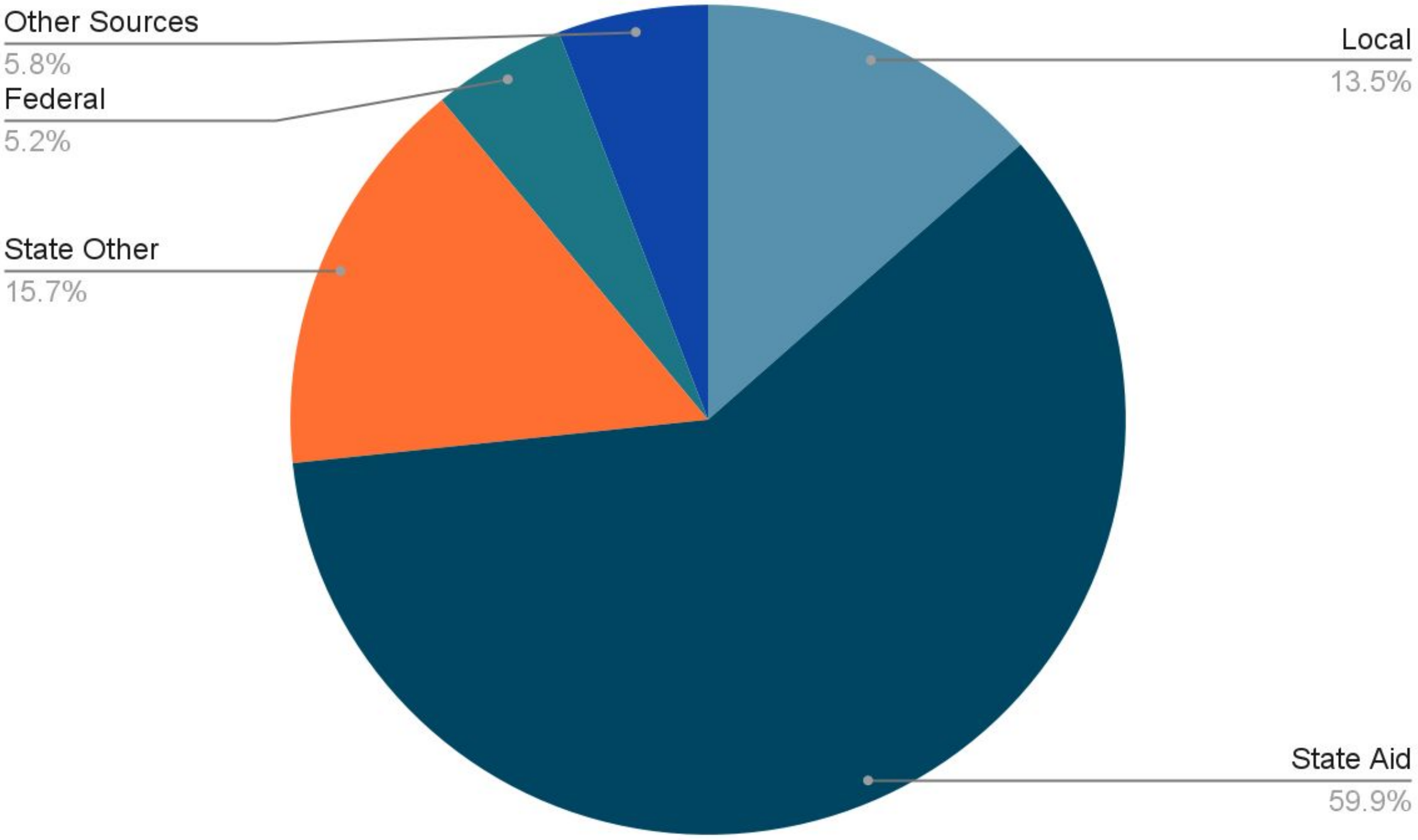
Revenue 2022/2023

Projected Student FTE	5,225
Projected State Per Pupil Foundation Grant	$9,100
Total Foundation Grant	$47,547,500
Minus Local 18 Mills on Non-Homestead Properties	$8,296,483
State's Share	**$39,251,017**

Revenue 2022/2023

Local Revenues - 18.0 Mills	$8,296,483
Local Revenues-Other	$527,751
State Aid Foundation	$39,251,017
State Aid - Other	$10,266,731
Federal Grant/Other	$7,219,507
Total Budget Revenues	**$65,561,489**

Revenue Sources



Budget Development Process

- **District Leadership Team**
  - **Brainstorming potential budget priorities**
    - *Department and Grade Level discussions*
  - **Leadership Priorities- General Fund**
    - *Safe Ed - Bldg Safety/Supervision $187,097*
    - *School Resource Officer RMS $34,904*
    - *1.5 Central Office Positions $110,000*
    - *Building Clerk Restoration $107,906*
    - *Event Coordinator, Maint. Lead, Pool Manager $67,000*
    - *District Two-Way Communication $135,000*
    - *Professional Development $100,000*

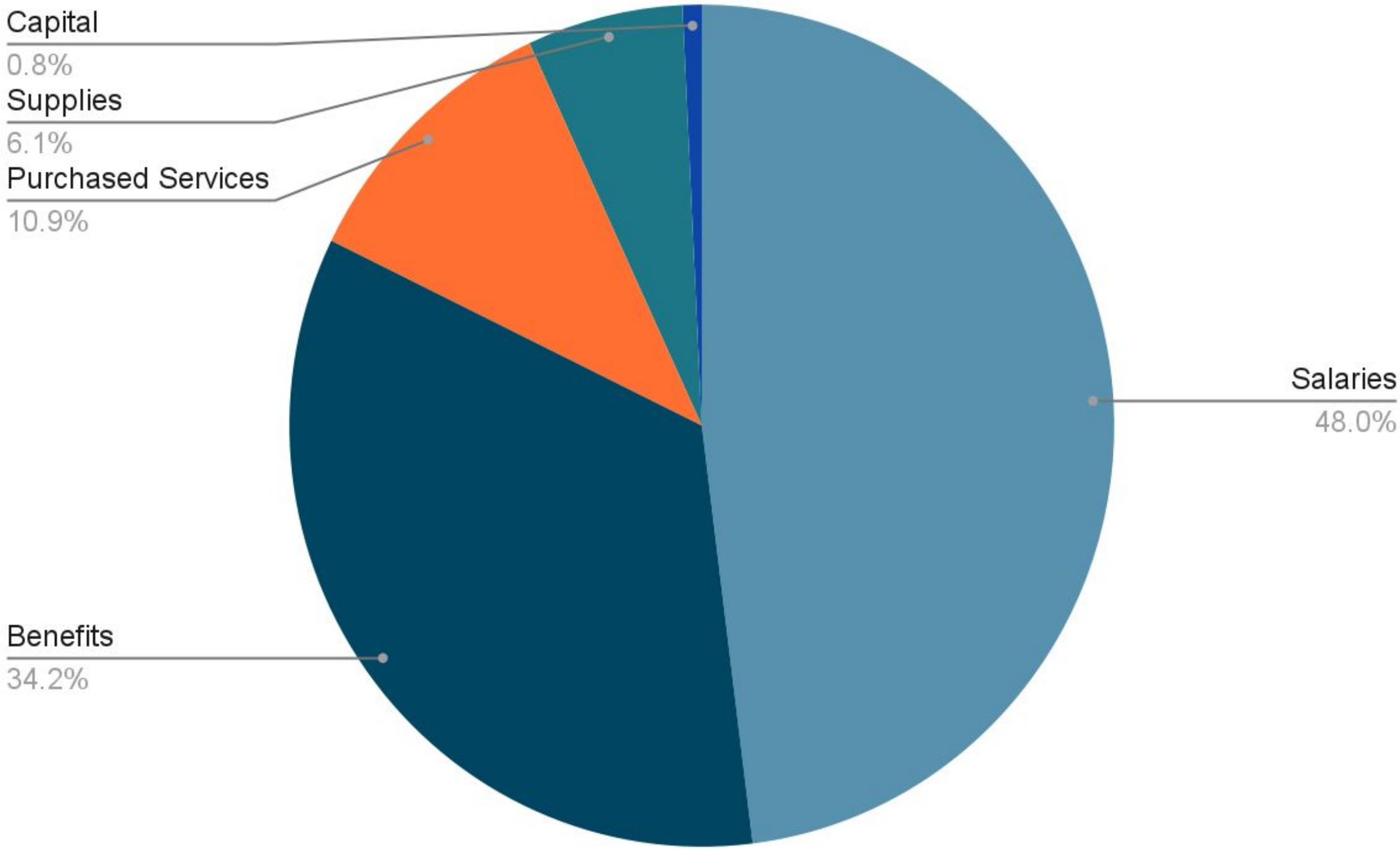
General Fund 2022-23
Budget Assumptions

	Assumptions	Revenue (Expense)	Total
Enrollment	5,225	$130,500	
State Aid Increase	$400/$9,135	$2,090,000	
Enhancement Millage		$209,000	
Staffing Turnover		$478,132	
Committed Contracts		($1,366,110)	
Leadership Priorities		($641,907)	
Other Added Costs		($739,657)	
			$159,958

Expenditure Assumptions

Salaries	$31,257,322
Benefits	$22,260,500
Purchased Services	$7,092,302
Supplies	$3,979,473
Capital Outlay	$437,804
Other	$50,970
Total Expenditures	$65,401,531

Expenditures



General Fund 2022-23

Highlights Include: ***One Time Funds Received***

- **ESSER II Formula Funding ($1,329,468) used for**
  - **Preventing Multiage Classrooms**
  - **RVA Supervisor**
- **ESSER II Equalization ($1,003,724) Fully Expended in 2022**

General Fund 2022-23

- **ESSER III Formula Funding ($2,987,920) used for**
  - **Math Interventionists (3.4 fte)**
  - **Expanded hours for Paraprofessionals**
  - **RVA Mentor**
  - **Credit Recovery Course Fees**
  - **Additional Nurse**
  - **Social Worker (year 2)**
  - **Director of Teaching and Learning (year 2)**
  - **Supplies and Filters for HVAC System**
  - **MS Support with CASS/PLC time**
  - **Summer School**

General Fund YE 2022-23

- **ESSER III Equalization 11(t) Funding ($2,679,143) used for certain student populations**
  - **ELL Teachers (1.33 fte)**
  - **Counselors (1.90 fte)**
  - **Social Workers (after 31o funding)**
  - **Math Interventionists (1.5 fte)**
  - **Summer School**
  - **After School Programming**

General Fund YE 2022-23

	Grant Allocation	2020-2021	2021-2022	2022-2023
ESSER II Formula	$ 1,329,468		$ 867,443	$462,025
ESSER II Equalization	$1,003,724	$385,911	$617,773	
ESSER III Formula	$2,987,920		$388,816	$1,652,377
ESSER III Equalization 11(t)	$2,679,143		$644.694	$1,007,473

General Fund Budget 2022-23

Revenue	**$ 65,561,489**
Expenses	**$ 65,401,531**
Revenues Exceed Expenses	**$ 159,958**

Fund Equity Balance June 30, 2023
is expected to be $ 8,353,932 or 12.77%

Community Service Fund 2021-22

Fund Balance June 30, 2021 was $116,974 or 14.8%

Revenue	**$ 1,509,739**
Expenses	**$ 1,269,539**
Revenues Exceed Expenses	**$ 240,200**

2021-22 Fund Balance expected to be $ 357,174 or 28.13%

Community Service Fund 2022-23

Revenue	**$ 1,274,087**
Expenses	**$ 1,251,170**
Revenues Exceed Expenses	**$ 22,917**

2022-23 Fund Balance expected to be $ 380,091 or 30.37%

Food Service 2021-22 & 2022-23

Fund Balance June 30, 2021 was $ 216,012 or 13.85%

Revenue	**$ 3,143,761**
Expenses	**$ 2,574,706**
Revenues Exceed Expenses	**$ 389,055**

2020-21 Fund Balance expected to be $ 605,067 or 23.5%

Revenue	**$ 1,817,383**
Expenses	**$ 1,903,643**
Expenses Exceed Revenues	**($ 86,260)**

2022-23 Fund Balance expected to be $ 518,807 or 27.25%

High School Bookstore
2021-22 & 2022-23

Fund Balance June 30, 2021 was $18,971

Revenue	**$ 54,849**
Expenses	**$ 49,048**
Revenues Exceed Expenses	**$ 5,801**

2021-22 Fund Balance expected to be $ 24,772

Revenue	**$ 25,015**
Expenses	**$ 22,100**
Revenues Exceed Expenses	**$ 2,915**

2022-23 Fund Balance expected to be $ 27,687

Special Revenue/Student Activities
2020-21 and 2021-22

Revenue	**$ 1,874,092**
Expenses	**$ 1,850,000**
Revenues Exceed Expenses	**$ 24,092**

Revenue	**$ 1,730,657**
Expenses	**$ 1,644,465**
Revenues Exceed Expenses	**$ 86,192**

Going Forward

- **Complete the FY22 Financial Audit**
- **Continue to Assess ESSER Expenditures**
- **Fall Budget Amendment**
- **Fall Enrollment**

Questions?

ROMEO

Presentations

ROMEO COMMUNITY SCHOOLS

K-12 Educational Goals End of Year Section 98b

June 27, 2022

K-12 Educational Goals

Goal 1: By the end of the 2021-22 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-8 and local assessments for Grade 9 - 12.

- We are pleased to report that all students showed growth for this goal.

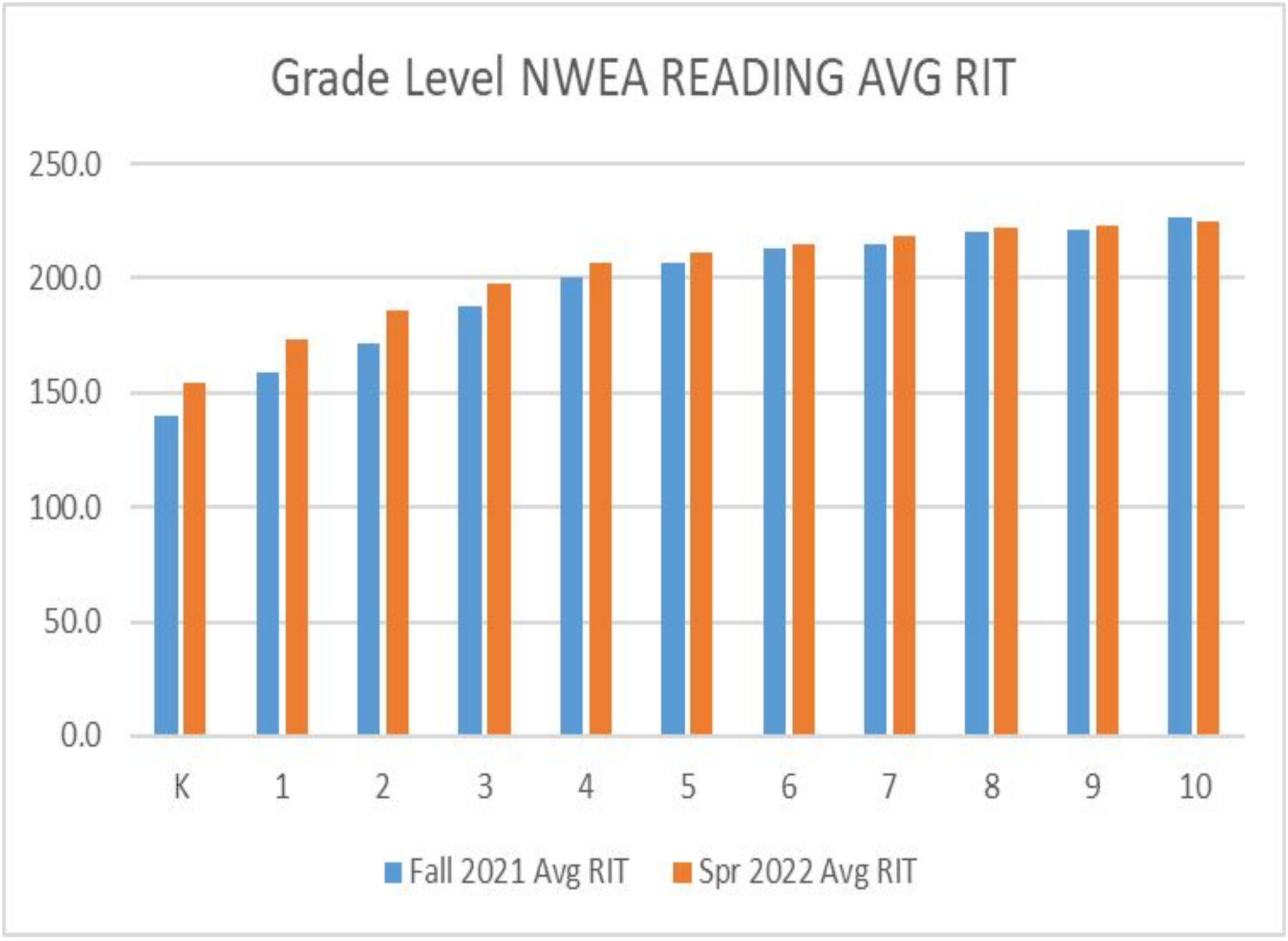
Goal 2: By the end of the 2021-22 school year, each school and the district will show growth in mathematics achievement throughout the global pandemic as measured on NWEA Map Growth for Grade K-8 and local assessments for Grade 9- 12..

- We are pleased to report that all students showed growth for this goal

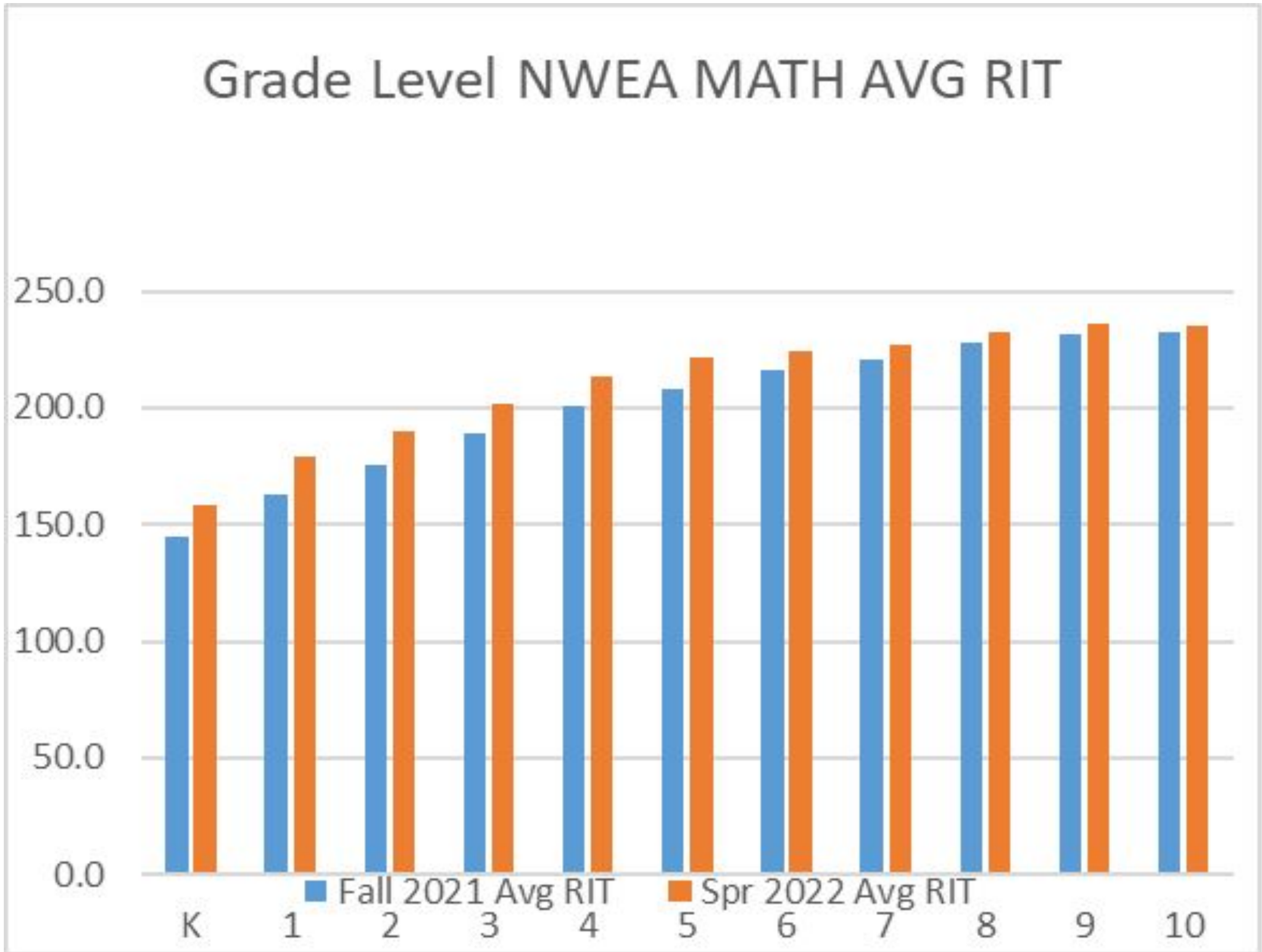
Strategies District-wide K-5

- Reading Specialists w/paraprofessional support
- AVMR trained Math Interventionists
- Web-based platforms (i.e. IXL, Khan Mappers, Learning A-Z)
- Tier II professional learning for general education staff

District Grade Level Data



District Grade Level Data



Amanda Moore End of Year

Table C: Growth on Benchmark Assessment - By Grade Level

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	***Spring 22***	***Fall 21***	***Spring 22***
Kindergarten	139	152	145	157
First Grade	159	175	162	177
Second Grade	167	182	171	186
Third Grade	189	199	187	202
Fourth Grade	199	207	199	210
Fifth Grade	209	213	210	225

Table D: Growth on Benchmark Assessment - By Mode of Instruction

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	***Spring 22***	***Fall 21***	***Spring 22***
Fully In-Person	176	187	178	191
Fully Virtual	**less than 30	**less than 30	**less than 30	**less than 30

Amanda Moore End of Year

Table B: Growth on Benchmark Assessment - By Student Demographics

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Econ. Disadvantaged	170	181	173	185
English Learner	** less than 30	** less than 30	** less than 30	** less than 30
Special Education	159	169	163	177
Female	176	188	177	190
Male	175	186	179	192
African American or Black	** less than 30	** less than 30	** less than 30	** less than 30
American Indian/Alaska Native	**less than 30	**less than 30	**less than 30	**less than 30
Asian	**less than 30	**less than 30	**less than 30	**less than 30
Hispanic/Latino	164	175	167	178
Two or more races	172	182	177	189
White	178	189	180	194

Hamilton-Parsons End of Year

Table C: Growth on Benchmark Assessment - By Grade Level

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Kindergarten	142	159	148	161
First Grade	165	176	167	181
Second Grade	174	187	175	191
Third Grade	188	200	191	203
Fourth Grade	202	208	203	216
Fifth Grade	208	214	208	221

Table D: Growth on Benchmark Assessment - By Mode of Instruction

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Fully In-Person	178	189	180	194
Fully Virtual	**less than 30	**less than 30	**less than 30	**less than 30

Hamilton-Parsons End of Year

Table B: Growth on Benchmark Assessment - By Student Demographics

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Econ. Disadvantaged	176	186	178	190
English Learner	**less than 30	**less than 30	**less than 30	**less than 30
Special Education	170	180	172	184
Female	177	188	178	191
Male	180	190	183	197
African American or Black	**less than 30	**less than 30	**less than 30	**less than 30
American Indian/Alaska Native	**less than 30	**less than 30	**less than 30	**less than 30
Asian	**less than 30	**less than 30	**less than 30	**less than 30
Hispanic/Latino	**less than 30	**less than 30	**less than 30	**less than 30
Two or more races	**less than 30	**less than 30	**less than 30	**less than 30
White	178	189	181	194

Hevel End of Year

Table C: Growth on Benchmark Assessment - By Grade Level

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Kindergarten	140	154	144	158
First Grade	156	170	162	178
Second Grade	175	191	178	194
Third Grade	186	200	186	203
Fourth Grade	200	207	201	213
Fifth Grade	207	213	210	222

Table D: Growth on Benchmark Assessment - By Mode of Instruction

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Fully In-Person	175	187	178	192
Fully Virtual	**less than 30	**less than 30	**less than 30	**less than 30

Hevel End of Year

Table B: Growth on Benchmark Assessment - By Student Demographics

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Econ. Disadvantaged	168	180	171	184
Special Education	160	168	162	175
English Learner	**less than 30	**less than 30	**less than 30	**less than 30
Female	176	189	178	192
Male	174	185	178	193
African American or Black	**less than 30	**less than 30	**less than 30	**less than 30
American Indian/Alaska Native	**less than 30	**less than 30	**less than 30	**less than 30
Asian	**less than 30	**less than 30	**less than 30	**less than 30
Hispanic/Latino	165	173	**less than 30	**less than 30
Two or more races	**less than 30	**less than 30	**less than 30	**less than 30
White	176	189	180	194

Indian Hills End of Year

Table C: Growth on Benchmark Assessment - By Grade Level

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Kindergarten	141	157	147	162
First Grade	161	175	166	184
Second Grade	175	190	182	196
Third Grade	189	197	191	201
Fourth Grade	202	207	202	214
Fifth Grade	206	215	210	226

Table D: Growth on Benchmark Assessment - By Mode of Instruction

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Fully In-Person	178	190	182	196
Fully Virtual	**less than 30	**less than 30	**less than 30	**less than 30

Indian Hills End of Year

Table B: Growth on Benchmark Assessment - By Student Demographics

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Econ. Disadvantaged	168	178	173	186
Special Education	164	175	170	185
English Learner	155	163	161	174
Female	177	189	179	194
Male	179	190	184	198
African American or Black	**less than 30	**less than 30	**less than 30	**less than 30
American Indian/Alaska Native	**less than 30	**less than 30	**less than 30	**less than 30
Asian	**less than 30	**less than 30	**less than 30	**less than 30
Hispanic/Latino	161	169	166	178
Two or more races	**less than 30	**less than 30	**less than 30	**less than 30
White	180	192	184	198

Washington End of Year

Table C: Growth on Benchmark Assessment - By Grade Level

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Kindergarten	137	149	140	154
First Grade	153	169	158	174
Second Grade	167	181	171	184
Third Grade	183	193	186	197
Fourth Grade	200	206	198	212
Fifth Grade	203	204	204	214

Table D: Growth on Benchmark Assessment - By Mode of Instruction

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Fully In-Person	174	184	177	190
Fully Virtual	**less than 30	**less than 30	**less than 30	**less than 30

Washington End of Year

Table B: Growth on Benchmark Assessment - By Student Demographics

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Econ. Disadvantaged	170	178	171	183
Special Education	167	174	170	181
English Learner	166	174	167	179
Female	172	181	173	186
Male	176	187	180	193
African American or Black	**less than 30	**less than 30	**less than 30	**less than 30
American Indian/Alaska Native	**less than 30	**less than 30	**less than 30	**less than 30
Asian	**less than 30	**less than 30	**less than 30	**less than 30
Hispanic/Latino	165	173	166	179
Two or more races	**less than 30	**less than 30	**less than 30	**less than 30
White	177	187	180	193

Strategies Grades 6-8

- Interventions implemented by all teachers
- Strategies were determined based on data analysis after fall, winter, and spring testing
- Continued focus on prioritized essential standards in units of study and daily lessons

Romeo Middle End of Year

Table C: Growth on Benchmark Assessment - By Grade Level

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
6th Grade	213	215	216	224
7th Grade	215	219	221	227
8th Grade	220	223	228	233

Table D: Growth on Benchmark Assessment - By Mode of Instruction

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Fully In-Person	216	219	222	228
Fully Virtual	**less than 30	**less than 30	**less than 30	**less than 30

Romeo Middle End of Year

Table B: Growth on Benchmark Assessment - By Student Demographics

Reporting Category Suggest reporting on subgroups where n≥30	READING Avg. RIT Score		MATH Avg. RIT Score	
	Fall 21	*Spring 22*	*Fall 21*	*Spring 22*
Econ. Disadvantaged	211	212	213	219
Special Education	199	201	200	206
English Learner	199	202	202	208
Female	217	220	220	227
Male	216	218	224	230
African American or Black	**less than 30	**less than 30	**less than 30	**less than 30
American Indian/Alaska Native	**less than 30	**less than 30	**less than 30	**less than 30
Asian	**less than 30	**less than 30	**less than 30	**less than 30
Hispanic/Latino	206	208	208	215
Two or more races	213	216	213	219
White	218	220	224	230

Romeo High End of Year

- All programs were implemented with fidelity and resulted in improved NWEA scores (9th-10th grades) and local assessment scores (11th-12th grades).
- Additionally, the graduation rate for the class of 2022 was the highest it has been in over six years.

ROMEO

Consent Action

ROMEO

Informational Updates

Informational Updates

Communications

- *None*

Committee Reports

- *Finance*

Upcoming Meetings:

Facilities - August 1st
Curriculum - August 8th
Policy - August 15th
Finance - September 19th

Superintendent's Report

Return to Learn (ESSER Funds) Authorization- *Mrs. McFarlane*

Staffing Update

School Aid Budget Update

School Climate Survey-

Final Report

Key Takeaways

Action Agenda

School Climate Survey

KEY TAKEAWAYS -

1. Given the myriad of factors influencing Michigan's educational environment since 2020, **Romeo Community Schools climate is quite positive.**

2. Survey respondents overwhelmingly affirm the **positive and supportive culture** that exists both inside our schools and across the community at-large.

3. At all levels it was important that **academic and behavioral expectations be reviewed** and communicated with all stakeholders.

4. The **desired facility improvements** noted by survey respondents **align with** the projects outlined in the recently approved **2021 Facilities Bond**.

5. The survey was administered in February 2022, it is determined that a **variety of responses were directly related to the impact of the COVID -19** pandemic; parent involvement/access to facilities, health and safety protocols, quarantine and testing requirements.

6. When student agree - disagree responses are compared with staff and parent responses, **the agree responses from students are lower** than the agree responses of staff and parents.

School Climate Survey

ACTION AGENDA -

Create additional opportunities to consistently incorporate student voice to improve their school experience. Examples of topics we need to know more about:

What ensures feeling safe at school for our elementary students?
Determine the relevance of assignments and homework related to student learning?
What do middle school students desire in extra curricular activities and elective class offerings?
How can we improve lunch menu options?

Revisiting academic expectations and grading at the secondary level (MS/HS). Reviewing the relevance of assignments and homework at the elementary level.

Implementation of comprehensive student orientation programs at the beginning of the 2022-23 school year. *(ex. PBIS "We R One", Student "Back to Basics" expectations sessions/lessons 6-8th, 9th-12th grades, Student Orientation 6th and 9th grades, 10th grade Orientation Assembly)*

Ensure staff and parents understand the facility improvements that are included in the 2021 Bond.

School Climate Survey

ACTION AGENDA -

Develop a consistent procedure for reviewing facility cleanliness, heating/cooling, and maintenance needs.

Address traffic flow concerns with municipal and County Roads Division leadership on viable solutions at the pertinent facilities.

Expand our work around staff and students acquiring the skills and knowledge to; manage emotions, feel and show empathy, demonstrate positive relationships and make responsible decisions. *(ex. LIM, Caring School Community, One Team, PBIS, Student Advisory, Seminar, Positive You, SERVE, Link Crew, RACC)*

Continue to build our Multi-Tiered System of Supports to ensure we are meeting the academic, social, emotional, behavioral and mental health needs of all students. *(ex. SLC, S3, CASS, Restorative practices, Trauma Informed Schools)*

PUBLIC COMMENT

ROMEO

ACTION ITEMS

CLOSED SESSION

No action afterwards - meeting will be adjourned