



District Overview

Strategic Planning  
October 2019

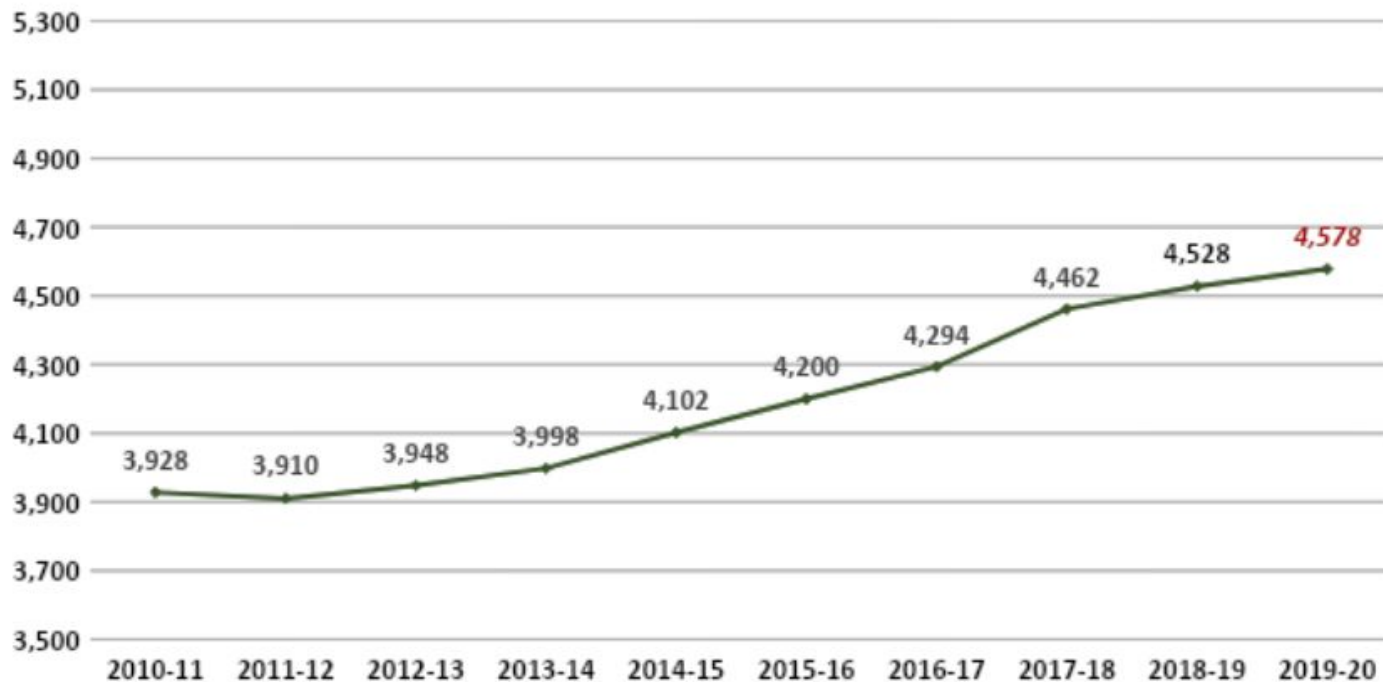


## K-12 Student Enrollment and Demographics Snapshot

	<b>13-14</b>	<b>18-19</b>
<b>Student Count (based on FTE)</b>	3,998	4,528
<b>Student Demographics:</b>		
<b>American Indian or Alaska Native</b>	0.4%	0.13%
<b>Asian</b>	19.71%	24.34%
<b>African American</b>	6.76%	6.3%
<b>Hispanic/Latino</b>	5.84%	5.85%
<b>Native Hawaiian or Other Pacific Islander</b>	0.07%	0.11%
<b>Two or More Races</b>	4.44%	6.48%
<b>White</b>	62.78%	56.77%
<b>English Learner</b>	2.74%	6.0%
<b>Students with Disabilities</b>	9.8%	9.42%
<b>Economically Disadvantaged</b>	18.68%	20.1%



## Okemos Schools - 10 Year Enrollment History (K-12)



*Note: 2011-12 - Enrollments were at a 20 yr low, 2019-20 - Planned for an increase of 50 students*



# Overview of Debt & Sinking Fund Millages

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1993 Capital Appreciation	X	final payment				
2019 School Bldg & Site	X	X	X	X	X	final payment
School Bond Loan Fund	borrow	borrow	repay	repay	final payment	
<i>Debt Mill Levy Needed, est</i>	7.0	7.0	7.0	7.0	6.5	3.3
Sinking Fund*	.9878	.9878	.9878 Expires 12/21			

\* Authorized prior to October 2016 legislated expansion of uses for technology and school security improvements; legislated changes not applied retroactively



## Recent District Budget Priorities

### 2017-18

#### Added/Increased:

- Middle school social worker/counselor
- RTI coach at middle school
- 1.06 elementary clerk, increased hours
- .5 ELL teacher at Hiawatha
- Desktop technician
- .19 LMC specialist at High School

### 2018-19

#### Added/Increased:

- Elementary school social worker/counselor
- Allocation for annual textbook adoption budget
- District support of club funding
- Allocation for supplies/materials per building

### 2019-20

#### Added/Increased:

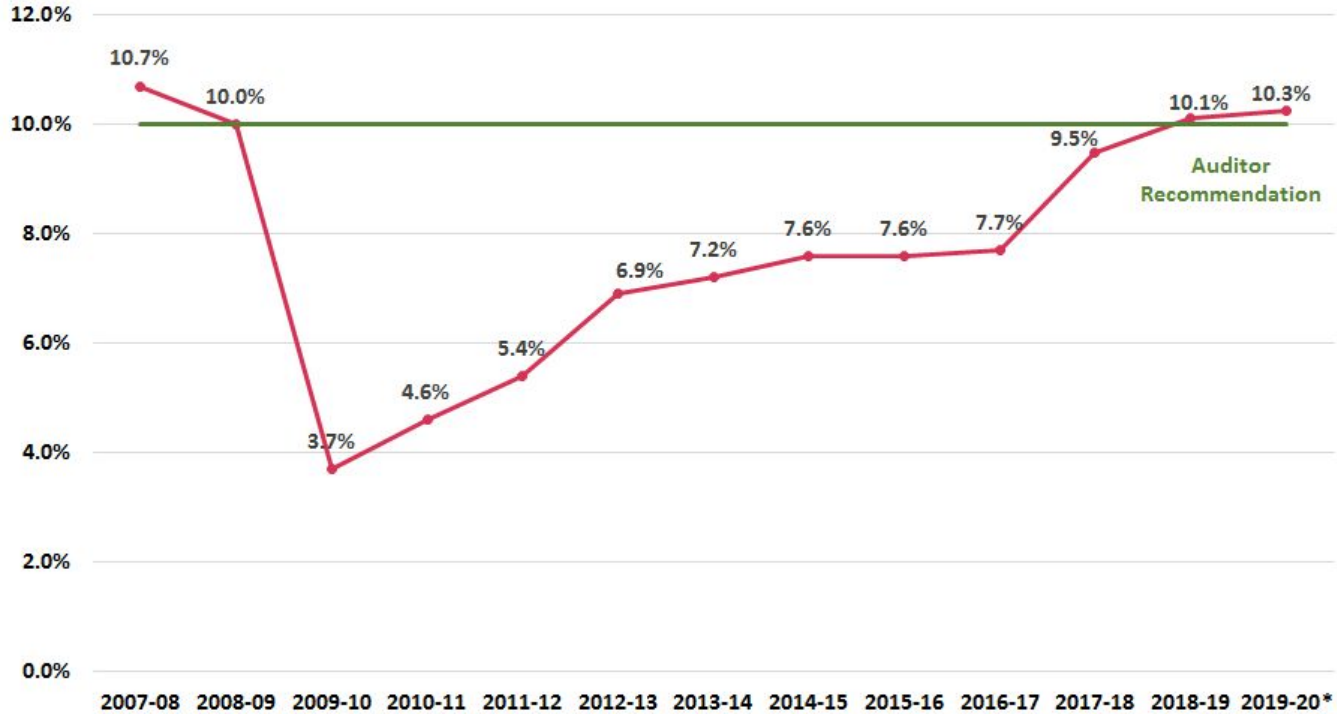
- Middle school counselor
- High School Guidance Clerk
- Four student support aides at elementaries
- Central maintenance staff

#### Decreased:

- Athletic registration fees by 20%
- Student extracurricular fees



# Historical Unassigned Fund Balance



<b>Building</b>	<b>Year Built</b>	<b>Last Addition/Renovation</b>	<b>Grades Served</b>	<b>Sq. Ft.</b>	<b>Acres</b>	<b>Current K-12 Enrollment October 2019</b>
High School	1994	2015 weight room addition R-2013 locker rooms	9-12	320,000	96	1411
Chippewa M.S.	1958	1963, 1966, 1977 R-1995 R-2008/09 windows R-2011 locker rooms R-2012 Fine Arts lobby/halls G-wing renovations- 2015 weight room 2016 (2) classrooms 2017 Large group room 2019 Renovate pool into multi-purpose room	7-8	196,000	78	740
Kinawa M.S.	1965	R-1994	5-6	153,000	72	699
Bennett Woods	1993	2019 ( <i>expansion in progress</i> )	K-4	54,000	40	452
Central & Adm.	1948	1963, R-1988	K-4	68,000	28	298 (342 Pre K-4)
Cornell	1955	1958, 1977, R-2005 new windows	K-4	43,000	10	462
Edgewood	1963	1966	Child Care	33,000	12	n/a
Hiawatha	1988		K-4	62,000	19	491
Wardcliff	1955	1963, R-2005 new windows	Closed	32,600	20	n/a
<b>TOTALS</b>				<b>961,600</b>	<b>380</b>	<b>4591</b>

# Bond Projects- Major Facility Related Work



## Bennett Woods Addition

4 classrooms, 2 restrooms

1 large common area (café overflow, classroom)

## Security

Add electronic access locks

Add video surveillance cameras

Exterior lighting upgrade

PA systems

3M film on all exterior ground floor windows

3M film on all interior door glass windows

## Construction/Renovation

Air conditioning (4 elementary buildings, parts of CMS)

Replace tennis courts (Chippewa – 8, Kinawa – 3)

Fire alarm systems upgrade (as needed at 6 schools)

Remodel restrooms (approx. 30 large common ones)

Upgrade to LED lighting (all buildings, OHS 2/3's done)

Asphalt – Bennett improve traffic flow, add bus loop

Cornell improve traffic flow.

Auditoriums – New stage floor at OHS, Chippewa

Remove underground fuel tanks, install above ground (Transportation)





## Future Sinking Fund Projects (Tentative)

### 2019-21

**OPS** – Electrical upgrades

**OHS** – Tennis court renovation

### Future projects

**OHS** – Asphalt replace, staff lot & drives

**OHS** – Science wing HVAC renovation

**OHS** – Press box renovation

**Chippewa** – Asphalt parking lot adjacent to G-wing

**Chippewa** – Fine Arts, Main Office, Sr. Center, and Science room renovations

**Chippewa** – Concessions/press box

**Chippewa** – Football/track bleachers

**Chippewa** – Gym floor replace

**Kinawa** – Locker rooms/ pool area

**Transportation** – Bus canopy

**OPS** – Playground structures

**OHS** – Tennis courts

**OPS** – Roof recoat

**OPS** – Carpet

**OPS** – Asphalt

# Food Service



- National School Meals Agreement with schools:
    - Meals which meet nutritional requirements prescribed by the U.S. Secretary of Agriculture.
    - Serve meals without or at a reduced cost to eligible children as determined by federal guidelines.
    - Make no discrimination against any child that cannot afford to pay the full price.
    - Operate on a nonprofit basis.
    - Utilize foods declared by U.S. Secretary of Agriculture as being in abundance, and donated commodities as donated by the USDA
  
  - Cooperative Agreements for management services:
    - Williamston Community School
    - Haslett Public Schools
  - Alternative Agreements to sell meals to:
    - Mid Michigan Leadership Academy
    - Cole Academy
- Budget of over \$3.3 million (\$1.9 million - Okemos) with all school and agreements (separate from General Fund)*
- Participation: National Lunch Average 59.7%, OPS about 54.9%, Breakfast Participation 4.3%

## PROJECTS:

- ❖ New service lines at Kinawa
- ❖ New Combi ovens at high school
- ❖ Exploring any new compliant items for SMART SNACKS IN SCHOOL
- ❖ Searching for Clean Labels from Manufactures
- ❖ Professional Development to meet new USDA Professional Standards
- ❖ Gluten Free and Vegetarian Menu items
- ❖ Green initiatives: Composting at High School

# Transportation



- Bus fleet consists of: 16 route buses and 5 spare/additional buses.
- The 2019 Bond funded the purchase of 13 new replacement school busses over the next five years.
- District transportation is provided to students who live greater than 1.5 miles to their school, per board policy.
- Transportation completes 31 Secondary (7-12) routes and 31 Elementary (K-6) routes per school day.

And in addition the district regularly transports:

- 2 After school "Champs" routes, - 1 Special needs route, - 2 Summer academic routes,
- Plus hundreds of classroom, athletic, music and senior center trips, which occur throughout the year.



## Technology

- Supports "1 to 1" student devices K-12
- Infrastructure maintenance and updates:
  - devices, wireless, storage servers, firewall, filter, phone system, core routers/switches

### Upcoming Technology Bond Projects

- K-4 student devices (3200 devices distributed grades 5-12 this year)
- K-12 teacher devices
- Sound and lighting
- Building clocks
- Classroom technology (smart boards, projectors, sound systems, etc.)
- Athletic scoring systems
- Senior Center and Community Education TEchnology