


How to Explain Additional Funding to Your Board, Staff and Community

April 27, 2022

Thank you for being here!

KPS Scenario

1. 7th Highest Total ESSER Allocation at \$61.8 million
 2. Needed to Pursue a Bond Issue
 - a. Significant Facilities Needs
 - b. Pending Drop in the Millage Rate
 3. Present the ESSER spending plan while also expressing the need to pursue a \$197 million bond issue
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Be Transparent

1. Use Various Tools
 - a. Graphs
 - b. Tables
 - c. Infographics
 - d. Pictures
 - e. Word Clouds
 2. Tell a Compelling Story
 3. Know your Board & Community
- 

Education-Related Allocations under the CARES Act and ARP Act

County	District Name	FY 2019-20					FY 2020-21			Total
		ESSER 1 Equity Fund (2020 PA 67*)	GEER 1 Formula Grants (2020 PA 67*)	CRF COVID Cost Reimbursements (2020 (PA 123)	Sec. 11 p: CRF \$300 Per Pupil (2020 PA 146)	ESSER 1 Formula Subgrant Amount (2020 PA 67*)	SEC 11r: ESSER II Formula Subgrant Amount (2021 Pas 3 & 47)	SECs. 11r & 11n: ESSER III Formula Subgrant Amount (2021 Pas 47 & 48)	SEC 11t: ESSER III \$1,093 Per Pupil Equalization (2021 PA 48)	
WAYNE	DETROIT PUBLIC SCHOOLS COMMUNITY DISTRICT	\$ 8,276,756	\$ 4,736,687	\$ 620,406	\$ 17,625,311	\$ 85,120,566	\$ 359,993,859	\$ 809,069,982	\$ -	\$ 1,285,443,566
GENESSEE	FLINT, SCHOOL DISTRICT OF THE CITY OF	\$ 1,889,418	\$ 379,299	\$ 46,505	\$ 1,321,184	\$ 9,450,368	\$ 44,238,264	\$ 99,423,507	\$ -	\$ 156,748,545
KENT	GRAND RAPIDS PUBLIC SCHOOLS	\$ 1,589,111	\$ 1,549,503	\$ 190,421	\$ 5,409,737	\$ 7,990,554	\$ 32,921,552	\$ 73,989,706	\$ -	\$ 123,640,584
WAYNE	DEARBORN CITY SCHOOL DISTRICT	\$ 1,527,760	\$ 2,210,829	\$ 254,214	\$ 7,222,054	\$ 8,487,559	\$ 38,298,690	\$ 86,074,581	\$ -	\$ 144,075,687
INGHAM	LANSING PUBLIC SCHOOL DISTRICT	\$ 1,292,587	\$ 1,039,152	\$ 129,335	\$ 3,674,311	\$ 6,462,933	\$ 29,884,797	\$ 67,164,737	\$ -	\$ 109,647,851
OAKLAND	PONTIAC CITY SCHOOL DISTRICT	\$ 639,008	\$ 425,119	\$ 48,517	\$ 1,378,332	\$ 4,260,253	\$ 17,634,236	\$ 39,632,153	\$ -	\$ 64,017,618
KALAMAZOO	KALAMAZOO PUBLIC SCHOOLS	\$ 717,061	\$ 1,006,411	\$ 158,059	\$ 4,490,360	\$ 3,983,674	\$ 15,841,736	\$ 35,603,589	\$ -	\$ 61,800,890
KALAMAZOO	CLIMAX-SCOTTS COMMUNITY SCHOOLS	\$ -	\$ 28,757	\$ 6,813	\$ 193,554	\$ 56,659	\$ 360,904	\$ 811,114	\$ -	\$ 1,457,801
KALAMAZOO	COMSTOCK PUBLIC SCHOOLS	\$ 94,041	\$ 136,596	\$ 22,717	\$ 645,383	\$ 626,939	\$ 2,376,292	\$ 5,340,611	\$ -	\$ 9,242,579
KALAMAZOO	GALESBURG-AUGUSTA COMMUNITY SCHOOLS	\$ -	\$ 59,246	\$ 12,518	\$ 355,632	\$ 195,107	\$ 674,931	\$ 1,516,877	\$ -	\$ 2,814,311
KALAMAZOO	GULL LAKE COMMUNITY SCHOOLS	\$ -	\$ -	\$ 44,173	\$ 1,254,936	\$ 191,548	\$ 893,576	\$ 2,008,274	\$ 1,886,228	\$ 6,278,735
KALAMAZOO	PARCHMENT SCHOOL DISTRICT	\$ 32,352	\$ 94,846	\$ 20,023	\$ 568,848	\$ 203,108	\$ 905,847	\$ 2,035,851	\$ -	\$ 3,860,876
KALAMAZOO	PORTAGE PUBLIC SCHOOLS	\$ -	\$ -	\$ 109,749	\$ 3,117,895	\$ 616,070	\$ 2,279,722	\$ 5,123,574	\$ 4,546,560	\$ 15,793,569
KALAMAZOO	SCHOOLCRAFT COMMUNITY SCHOOLS	\$ -	\$ -	\$ 13,181	\$ 374,472	\$ 55,683	\$ 199,265	\$ 447,838	\$ 703,787	\$ 1,794,226
KALAMAZOO	VICKSBURG COMMUNITY SCHOOLS	\$ -	\$ -	\$ 33,143	\$ 941,563	\$ 166,873	\$ 660,064	\$ 1,483,464	\$ 1,422,470	\$ 4,707,577

*2020 PA 67 authorized the expenditure of any federal funds received for COVID-19 within 90 days of March 25, 2020.

Does not include ESSER II and GEER II under Secs. 23 b, 23c, and 104 (FY 21) or CSFR under Secs. 31z, 32d, and 67 b (FY22).

Share the Additional Funds in the Context of the Big Picture

KPS Budget Forecast

	Actual 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
Revenues	\$ 168,734,752	\$ 168,734,752	\$ 175,762,546	\$ 187,514,134	\$ 192,277,742	\$ 193,559,261
Enrollment Change		1,214,300	(856,856)	(554,894)	(968,994)	(1,805,476)
State Aid per Pupil		5,081,300	5,287,969	2,169,502	2,097,513	2,195,726
Special Education		-	1,024,000	-	-	-
One-Time Revenues		-	-	-	-	-
ESSER Net Impact		-	3,000,000	3,000,000	-	-
Enhancement Millage		140,000	144,000	149,000	153,000	158,000
Categorical Funding		-	3,152,475	-	-	-
Other Increases		592,194	-	-	-	-
Adjusted Revenues		\$ 175,762,546	\$ 187,514,134	\$ 192,277,742	\$ 193,559,261	\$ 194,107,512
Expenditures	\$ 156,953,752	\$ 156,953,752	\$ 172,757,890	\$ 187,047,290	\$ 192,899,290	\$ 197,329,790
Wages		2,649,500	3,250,000	2,500,000	2,500,000	2,500,000
Retirement		1,139,300	1,458,600	1,882,000	1,122,000	1,122,000
Health Insurance		278,800	1,120,000	1,470,000	808,500	848,500
One-Time Expenditures		-	3,000,000	-	-	-
Staffing Increases		-	477,700	-	-	-
Unfilled Positions		-	3,750,000	-	-	-
Grant & Categorical Expenses		-	3,011,100	-	-	-
Other Increases		11,736,538	-	-	-	-
Teacher Retirements		-	(1,778,000)	-	-	-
Less Budget Reductions		-	-	-	-	-
Adjusted Expenditures	\$ 156,953,752	\$ 172,757,890	\$ 187,047,290	\$ 192,899,290	\$ 197,329,790	\$ 201,800,290
Excess Revenues	\$ 11,781,000	\$ 3,004,656	\$ 466,844	\$ (621,548)	\$ (3,770,529)	\$ (7,692,778)
Fund Balance July 1st	\$ 17,462,979	\$ 29,243,979	\$ 32,248,635	\$ 32,715,479	\$ 32,093,931	\$ 28,323,403
Fund Balance June 30th	\$ 29,243,979	\$ 32,248,635	\$ 32,715,479	\$ 32,093,931	\$ 28,323,403	\$ 20,630,624
Fund Balance as a Percent of Expenditures	18.6%	18.7%	17.5%	16.6%	14.4%	10.2%
Revenue Assumptions	2021-22	2022-23	2023-24	2024-25	2025-26	
Enrollment Change	147	(103)	(67)	(117)	(218)	
State Aid per Pupil Increase	418	435	180	175	185	
Categorical Funding Changes	-	-	-	-	-	
Special Education Reimbursement	-	1,024,000	-	-	-	
At-Risk 31A	-	1,780,000	-	-	-	
Section 41	-	15,100	-	-	-	
Pension Funding 147a	-	-	-	-	-	
Pension Funding 147c	-	1,216,000	-	-	-	
GSRP Funding	-	141,375	-	-	-	
Expenditure Assumptions	2021-22	2022-23	2023-24	2024-25	2025-26	
Wage Increase	Negotiated	Negotiated	Not Negotiated	Not Negotiated	Not Negotiated	
Pension Rate Increase	1.00%	0.00%	1.00%	0.00%	0.00%	
Health Insurance Increase	2.0%	8.0%	10.0%	5.0%	5.0%	
Categorical Expenditure Changes	-	-	-	-	-	
At-Risk 31A	-	1,780,000	-	-	-	
Pension Funding 147a	-	-	-	-	-	
Pension Funding 147c	-	1,216,000	-	-	-	
Teacher Retirements	-	50	-	-	-	
Teacher Additions	-	-	-	-	-	
Other Increases	-	106,000	-	-	-	
Other Staff Changes	-	-	-	-	-	
Program Increases	-	-	-	-	-	

Note: Updated on February 9, 2022, to reflect the governor's budget proposal

Revenue & Expense for Last Year through Next 3 to 5 Years

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Special Education		-	1,024,000	-	-	-
One-Time Revenues		-	-	-	-	-
ESSER Net Impact		-	3,000,000	3,000,000	-	-
Enhancement Millage		140,000	144,000	149,000	153,000	158,000
Categorical Funding		-	3,152,475	-	-	-
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Unfilled Positions		-	3,750,000	-	-	-
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Share Budget Assumptions

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Categorical Expenditure Changes					
At-Risk 31A	-	1,780,000	-	-	-
Pension Funding 147a	-	-	-	-	-
Pension Funding 147c	-	1,216,000	-	-	-
Teacher Retirements		50			
Teacher Additions	-	-	-	-	-
Other Increases		106,000			
Other Staff Changes					
Program Increases					

Note: Updated on February 9, 2022, to reflect the governor's budget proposal

ESSER III Spending Plan

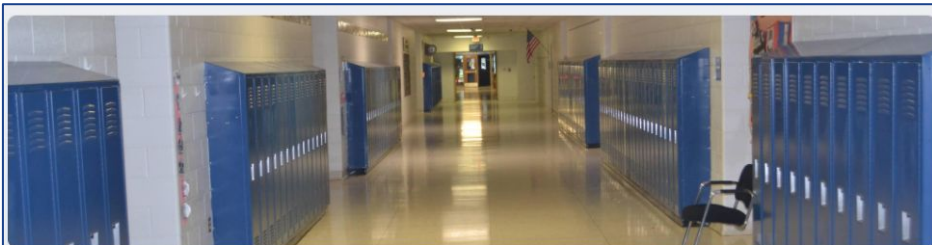
December 2, 2021



Federal Stimulus Allocations

Grant	2019-20	2020-21	2021-22
ESSER I Formula	\$ 3,983,674		
ESSER I Education Equity		\$ 717,061	
GEER I Fund		\$ 1,006,410	
ESSER II			\$ 15,841,736
ESSER II Sec 23b(2a)			\$ 1,358,500
ESSER II Sec 23b(2b)			\$ 233,750
ESSER II Sec 23b(2c)			\$ 25,000
GEER II Sec 23c			\$ 288,750
ESSER III			\$ 35,603,589
Sec 11P CRF		\$ 4,490,360	
Sec 103(2) District Covid		\$ 158,059	
CRF MAISA		\$ 210,898	
	\$ 3,983,674	\$ 6,582,788	\$ 53,351,325

ESSER III Funds Stakeholder Survey



ESSER III Funds Stakeholder Survey

The COVID-19 pandemic has caused an undeniably difficult situation for many in our KPS community. While returning to in-person learning is clear evidence of progress, we know that many of our students still require a additional academic and social-emotional supports.

KPS will be applying for federal funding that is being made available through the Elementary and Secondary School Emergency Relief (ESSER) program. This funding will last for three years and it is intended to help sustain the safe operation of schools and to address the impact of the coronavirus pandemic on students. ESSER funding must be used to meet needs that have resulted from COVID-19 pandemic.

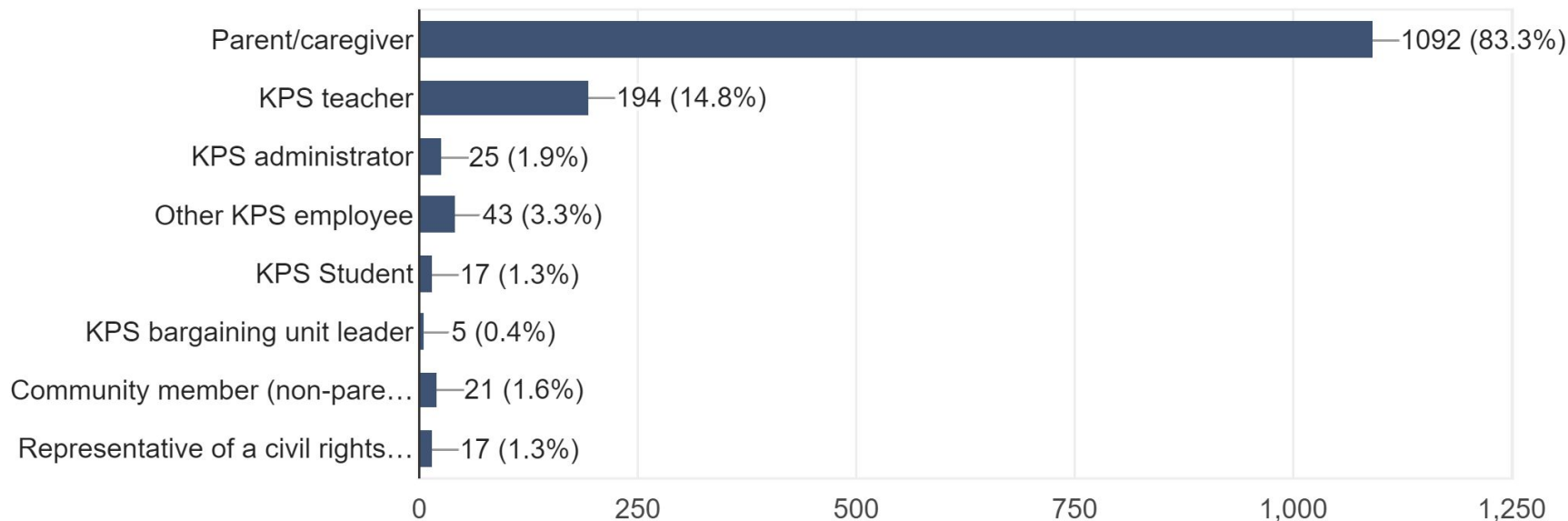
We are seeking input from stakeholders to help the district finalize the major areas of need for which we will use ESSER funding.

Survey responses will be collected through Sunday, Nov. 7 at 11:59 p.m. Thank you for your feedback and support.

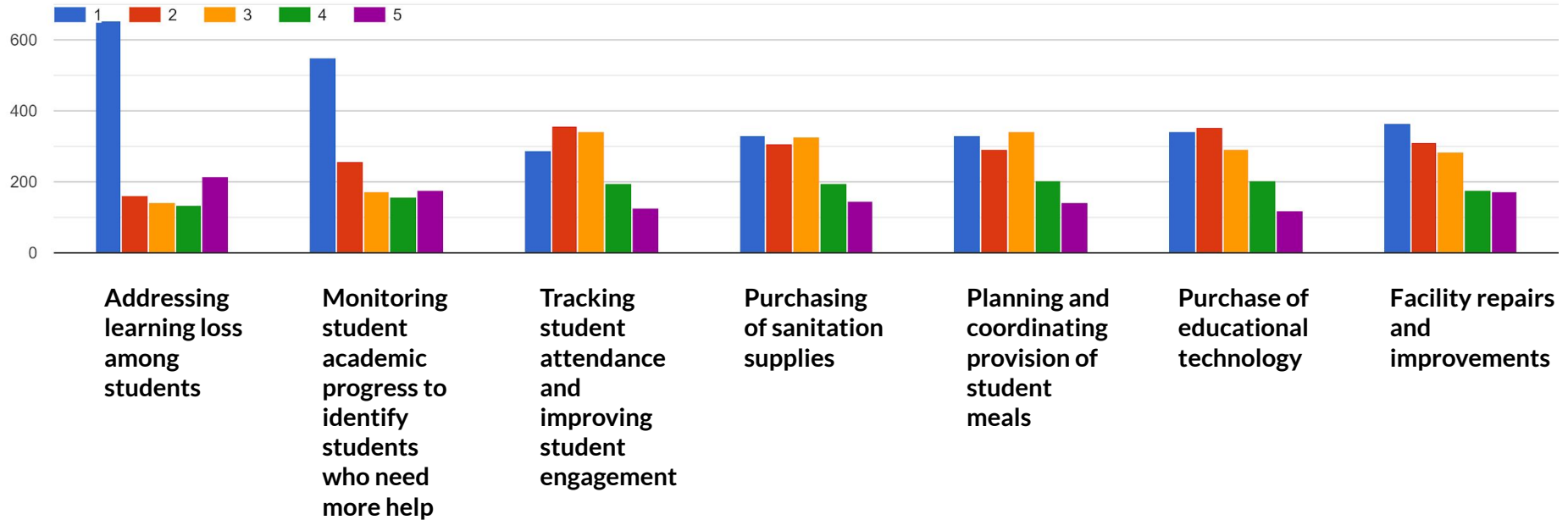
ESSER III Stakeholder Survey

I am answering this survey as a

1,311 responses



Please prioritize the following (broad) categories on a 1-5 scale with 1 being the highest priority and 5 being the lowest priority.





Three-Year Spending Plan

ESSER Spending Category	ESSER III	Total ESSER II & III
Pandemic Preparedness and Response	\$1,983,000	\$4,117,000
Provide School Leaders with Necessary Resources	\$831,000	\$831,000
Procedures and Systems to Improve Preparedness/Response	\$74,000	\$177,000
Purchase of Sanitization Supplies	\$346,000	\$771,000
Coordinating the Provision of Meals to Eligible Students	\$177,000	\$202,000
Purchase of Educational Technology for Students	\$131,000	\$2,186,000
Providing Mental Health Supports		\$600,000
Summer Learning & Supplemental Afterschool Programs	\$270,000	\$584,000
Activities Necessary to Maintain the Operation & Continuity of Services	\$4,590,000	\$12,274,000
Addressing Learning Loss Among Students	\$9,789,000	\$14,524,000
Using High-Quality Assessments for Students	\$116,000	\$686,000
Implementing Evidence-Based Activities	\$15,000	\$15,000
Providing Information and Assistance to Parents and Families	\$245,000	\$245,000
Tracking Student Attendance and Improving Student Engagement	\$435,000	\$435,000
Projects to Improve Indoor Air Quality	\$16,142,000	\$16,205,000
School Facility Improvements to Reduce Risk of Virus Transmission		\$1,143,000

Description of Planned Expenditures

ESSER Category	Types of Expenditures
Pandemic Preparedness and Response	-Additional staffing including nurses, social workers, and security. -Funds for health & ESL certification
Provide School Leaders with Necessary Resources	-Teacher and staff chromebooks -Software for student cyber safety
Procedures and Systems to Improve Preparedness/Response	Visitor Management System
Purchase of Sanitization Supplies	Purchase of PPE and disinfecting equipment
Coordinating the Provision of Meals to Eligible Students	Purchase of refrigerated truck and other food service equipment
Purchase of Educational Technology for Students	Online learning software

Description of Planned Expenditures

ESSER Category	Types of Expenditures
Providing Mental Health Supports	<ul style="list-style-type: none">-Trauma assessment-Social and emotional learning interventions
Summer Learning & Supplemental Afterschool Programs	Additional academic support outside of the typical school day
Activities Necessary to Maintain the Operation & Continuity of Services	<ul style="list-style-type: none">-Teacher and staff compensation-Additional technology support staff-New software to support new programs and streamline operations-School safety equipment-Assistant Principals in largest elementary schools-Virtual Programming Staff-Certification pathways for new staff
Addressing Learning Loss Among Students	<ul style="list-style-type: none">-Books and curriculum-Interventionists and academic coaches-Student chromebooks-Teacher Professional Development-Early childhood programming

Description of Planned Expenditures

ESSER Category	Types of Expenditures
Using High-Quality Assessments for Students	<ul style="list-style-type: none">-Social and emotional learning assessment-Community & family partnership assessment
Implementing Evidence-Based Activities	Robust plan for multi-tiered system of supports
Providing Information and Assistance to Parents and Families	<ul style="list-style-type: none">-SEL Center-Family engagement activities
Tracking Student Attendance and Improving Student Engagement	Additional technology staff to support new software and ensure data integrity with virtual programming
Projects to Improve Indoor Air Quality	<ul style="list-style-type: none">-HEPA filtration in cafeterias-HVAC system improvements
School Facility Improvements to Reduce Risk of Virus Transmission	<ul style="list-style-type: none">-Installation of bottle filling drinking fountains-Building automation system installation to improve heating, cooling & ventilation system control

Tell the Story: Shift from ESSER Funding & Spending Plan to District Needs

Review of Current Facilities



School Buildings



**Woodward School for
Technology and Research**
1921



**Lincoln International
Studies School**
1922



**Parkwood Upjohn
Elementary**
1922



El Sol Elementary
1924

The average age of a KPS school building is 60 years.

School Buildings



Milwood Elementary
1949



**Maple Street Magnet
School for the Arts**
1951



**King-Westwood
Elementary**
1952



**Woods Lake Elementary:
A Magnet Center for the Arts**
1952



Northeastern Elementary
1953

The average age of a KPS school building is 60 years.

School Buildings



Greenwood Elementary
1954



**Spring Valley Center
for Exploration**
1956



Hillside Middle School
1958



Indian Prairie Elementary
1959



**Milwood Magnet Street
School for the Arts**
1959

The average age of a KPS school building is 60 years.

School Buildings



**Northglade Montessori
Magnet School**
1959



Winchell Elementary
1959



Loy Norrix High
1960



Arcadia Elementary
1964



Phoenix High
1965

The average age of a KPS school building is 60 years.

School Buildings



Kalamazoo Central High
1972



Prairie Ridge Elementary
2008



Linden Grove Middle
2009



Washington Writers'
Academy
2015



Edison Environmental
Science Academy
2023

The average age of a KPS school building is 60 years.

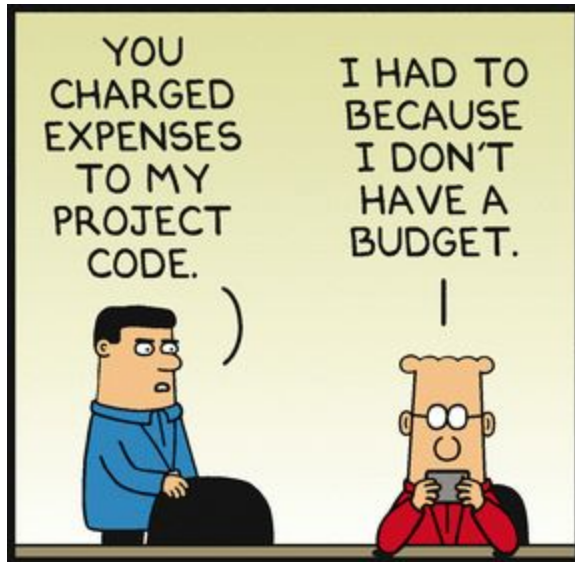
Identified Needs, Wants & Wishes

\$509 Million

BOND TIMELINES



Any questions?



Dilbert.com @ScottAdamsSays



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Thanks!



You can find me at:

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