



Grosse Pointe Public School System

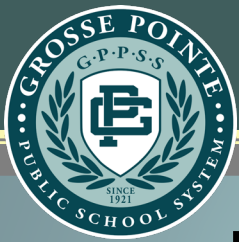
Budget 2023-2024

May 2, 2023



Budget 2023-2024

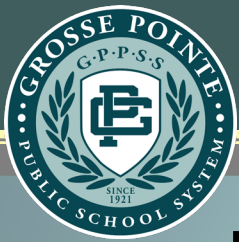
- Parameter 2 – Student and Staff Safety
- Parameter 3 – Mental Health Services
- Parameter 11 – Anticipate Federal Aid Reduction
- Parameter 9 – Health Care Cost Containment
- Parameter 13 – Employee Contracts
- General Fund Revenue
- 2023-2024 Proposed Budget as of May 2, 2023



Budget 2023-2024

Parameter 2 – Student and Staff Safety Completed To Date

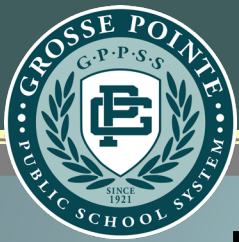
- Secure Vestibules
- Door Hardware
- Office Emergency Buttons
- Lockdown Card Reader
- Panic Button
- PA System
- Phones
- Camera System
- Signage
- Armed Assailant Training
- Evacuation Training
- Emergency Operations Plan



Budget 2023-2024

Parameter 2 – Student and Staff Safety Funding

- Section 97 – Student Safety \$ 758,881
- Section 97b – School Resource Officers \$ 198,086
- Section 97c – Risk Assessments \$ 26,000
- Section 97d – Critical Incident Mapping \$ 51,604
- GP Public Safety Foundation – Repeaters \$ 235,025



Budget 2023-2024

Parameter 2 – Student and Staff Safety To Do

- Flip Charts
- Interior Door Window Film
- School Resource Officer – GPW/North
- Critical Incident Mapping
- Repeaters (2) at South
- **Pending** – School Resource Officer – GPF/South



Budget 2023-2024

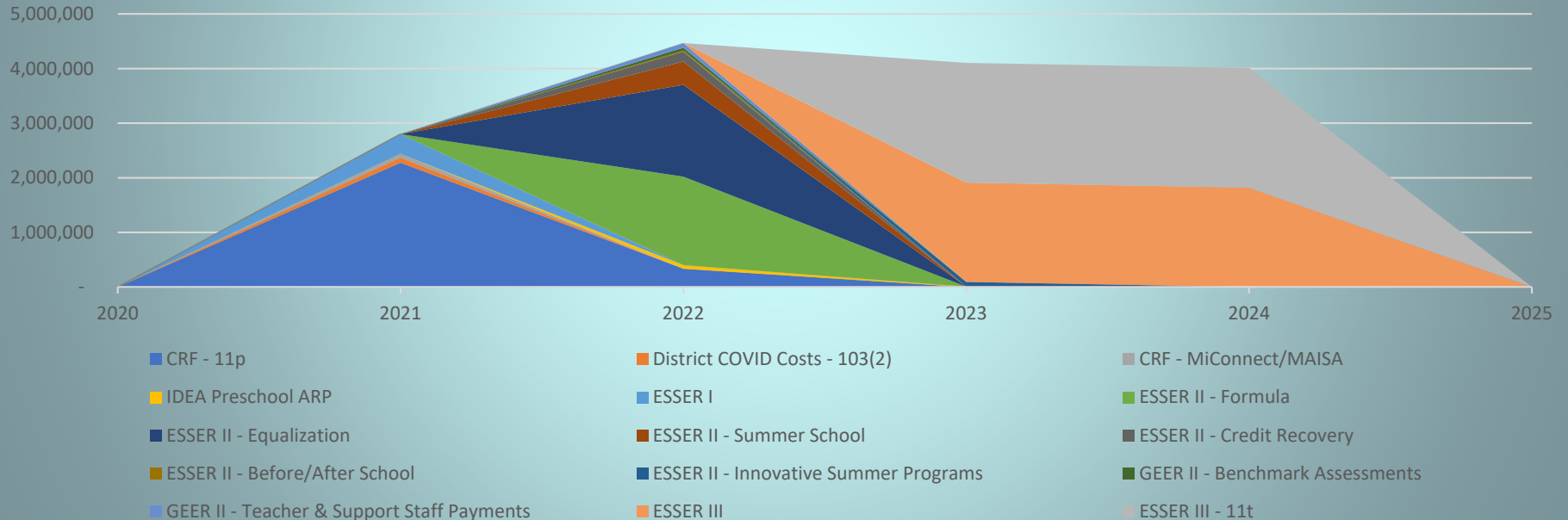
Parameter 3 – Mental Health Services

- Section 31o – School Psych, Social Workers, Counselors, Nurses \$ 251,776
- **Pending** - Care Solace – Mental Health Resources and Support Services
- **Pending** - Henry Ford Health – Virtual Mental Health



Budget 2023-2024

Parameter 11 – Anticipate Federal Aid Reduction





Budget 2023-2024

Parameter 9 – Health Care Cost Containment PA 106 – Medical Rx

<u>Carrier</u>	<u>Response</u>
BCBSM	In Force
HAP/ASR	Quoted
Priority Health	Declined to Quote
Aetna	Declined to Quote
MESSA	Declined to Quote



Budget 2023-2024

Parameter 9 - Health Care Cost Containment PA 106 – Dental

<u>Carrier</u>	<u>Response</u>
ADN	In Force
Delta Dental	Declined to Quote
Guardian	Declined to Quote
MetLife	Declined to Quote
BCBSM	Declined to Quote



Budget 2023-2024

Parameter 9 - Health Care Cost Containment PA 106 – Vision

<u>Carrier</u>	<u>Response</u>
ADN	In Force
NVA	Quoted
EyeMed	Declined to Quote
BCBSM	Declined to Quote



Budget 2023-2024

Parameter 9 – Health Care Cost Containment Renewal Rates



Insurance | Risk Management | Consulting

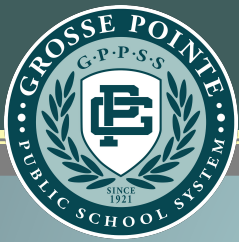
Line of Business	2022-23 Current Costs	2023-24 Renewal Costs	Dollar Difference	Percentage Difference
BCBSM - Medical/Rx/Stop Loss - GBS Rates - 4/1	\$12,672,719	\$13,394,509	\$721,790	5.7%
ADN Dental - GBS Rates - 4/1	\$728,332	\$706,096	(\$22,236)	-3.1%
ADN Vision - GBS Rates - 4/1	\$122,344	\$119,968	(\$2,376)	-1.9%
Teladoc - 7/1	\$40,761	\$40,761	\$0	0.0%
NIS/MNL Life AD&D - 2/1	\$55,152	\$55,152	\$0	0.0%
NIS/MNL STD - 2/1	\$13,824	\$13,824	\$0	0.0%
NIS/MNL LTD - 2/1	\$85,860	\$85,860	\$0	0.0%
Total Gross Cost	\$13,718,991	\$14,416,170	\$697,179	5.1%



Budget 2023-2024

Parameter 13 – Employee Contracts

<u>Group</u>	<u>Expiration</u>
GPAA	June 30, 2023
Office	June 30, 2023
Paraprofessional	June 30, 2023
Plant	June 30, 2023
GPEA	August 15, 2023



Budget 2023-2024

General Fund Revenue Impact of Legislative Proposals

	Governor	House	Senate
CY Foundation Allowance	\$ 10,837	\$ 10,837	\$ 10,837
Foundation Allowance	\$ 11,295	\$ 11,211	\$ 11,387
Increase Per Pupil	<u>\$ 458</u>	<u>\$ 374</u>	<u>\$ 550</u>
Est. Value of Foundtion Allowance			
Not Adjusted for Enrollment	\$ 2,850,537	\$ 2,230,488	\$ 3,423,134
Foundation Two Year Blend Addition	\$ -	\$ 667,895	\$ -
Sec. 20f - Categorical Offset Elimination	\$ -	\$ (402,877)	\$ -
Sec. 31a - At-Risk Change	\$ -	\$ 581,404	\$ -
Sec. 31aa - Mental Health	\$ -	\$ 684,312	\$ -
Sec. 31aa - School Safety & Mental Health	\$ -	\$ -	\$ 1,430,881
Sec. 35j - Professional Development	\$ 647,302	\$ -	\$ -
Sec. 51e - Special Ed Foundation Increase	\$ 314,097	\$ 728,704	\$ 779,234
Sec. 31n - Mental Health Grants & Admin	\$ -	\$ -	\$ -
Sec. 35a - Early Literacy District Grants	\$ 68,545	\$ -	\$ 68,545
Sec. 35a(5) - Early Literacy Instructional Time Change	\$ -	\$ 68,541	\$ -
Sec. 35j - Early Literacy Instruction Payment	\$ -	\$ 617,616	\$ -
Sec. 97 - School Safety Payment	\$ -	\$ 684,376	\$ -
Sec. 147c(2) - 1% UAAL Costs Payment	\$ -	\$ 623,989	\$ -
Total	<u>\$ 3,880,481</u>	<u>\$ 6,484,448</u>	<u>\$ 5,701,794</u>



Budget 2023-2024

General Fund Revenue

Local

Hold Harmless Millage	\$ (1,257,701)
Operating Millage	\$ 668,771

Other Local

Enhancement Millage	\$ (174,270)
Sale of 389 St. Clair	\$ (972,223)



Budget 2023-2024

General Fund Revenue

State

Enrollment Loss (-138)	\$ (1,229,260)
Foundation Increase (+\$458)	\$ 2,881,217
Taxable Value Increase (4.80%)	\$ (457,407)
Sec. 51e – Special Ed Foundation	\$ 314,097
Sec. 31o – Psych, SW, Counselors & Nurses	\$ (251,776)
MPSERS One-Time Payment	\$ (6,066,835)



Budget 2023-2024

General Fund Revenue

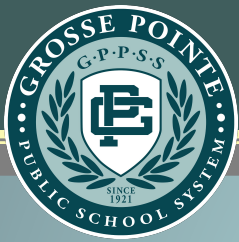
	2022-2023 Proposed Amendment #2	2023-2024 Proposed Budget	Change
Revenue			
Local	\$ 22,577,844	\$ 21,988,914	\$ (588,930)
State	74,125,207	\$ 69,315,243	\$ (4,809,964)
Federal	7,383,445	\$ 7,383,445	\$ -
Other Local Revenue	4,687,999	\$ 3,541,506	\$ (1,146,493)
Incoming Transfers	1,938,860	\$ 1,938,860	\$ -
Total Revenue	\$ 110,713,355	\$ 104,167,968	\$ (6,545,387)



Budget 2023-2024

General Fund Expenditures

	2022-2023 Proposed Amendment #2	2023-2024 Proposed Budget	Change
Expenditures	\$ 111,701,048		
MPSERS One-Time Payment		\$ (6,066,835)	
Parameter 8		\$ (2,955,650)	
Teacher FTE		\$ (1,300,000)	
Total Expenditures	\$ 111,701,048	\$ 101,378,563	\$ (10,322,485)



Budget 2023-2024

General Fund - Fund Balance

	2022-2023 Proposed Amendment #2	2023-2024 Proposed Budget	Change
Revenues Over (Under) Exp	\$ (987,693)	\$ 2,789,405	\$ 3,777,098
Fund Balance, Beginning of Year	9,680,737	8,693,044	(987,693)
Assigned - Capital Projects	972,223	972,223	-
Unassigned	7,720,821	10,510,226	2,789,405
Fund Balance, End of Year	\$ 8,693,044	\$ 11,482,449	\$ 2,789,405
Unassigned FB as a % of Exp	6.91%	10.37%	
Total FB as a % of Exp	7.78%	11.33%	



Budget 2023-2024

Next Steps

- | | |
|---------------|---|
| May 2023 | May Consensus Revenue Estimating Conference (CREC) |
| May 22, 2023 | BOE Meeting |
| June 12, 2023 | BOE Meeting
<i>Public Hearing on 23-24 Proposed Budget</i> |
| June 20, 2023 | BOE Meeting
<i>Adoption of 23-24 Budget</i> |