



NOVI COMMUNITY SCHOOL DISTRICT

PROVIDE IMPACTFUL OPPORTUNITIES FOR ALL TO CULTIVATE LIFELONG LEARNING.

Board of Education 2023 Agenda

Dr. Danielle Ruskin
President

Mr. Tom Smith
Vice President

Mr. Willy Mena
Secretary

Mrs. Mary Ann Roney
Treasurer

Mr. Paul Cook
Trustee

Mrs. Betsy Beaudoin
Trustee

Mr. Jason Michener
Trustee

Meeting Date: February 16, 2023
Educational Services Building
25345 Taft Road
Novi, MI 48374



NOVI BOARD OF EDUCATION
Work Session – February 16, 2023
7:00 PM
AGENDA

- I. CALL TO ORDER**
- II. COMMENTS FROM THE AUDIENCE**
The board respectfully requests that any individual wishing to speak to the board provide their name, address, any organization they represent, keep their comments to the allotted time, and refrain from directing comments to individual members of the board, district employees, or members of the audience.
- III. ACTION ITEMS**
 - a. Board Meeting Schedule
- IV. INFORMATION AND DISCUSSION**
 - a. 2022-2023 Budget Amendment
- V. ADJOURNMENT**

**BOARD OF EDUCATION
NOVI COMMUNITY SCHOOL DISTRICT
NOVI, MICHIGAN
February 16, 2023**

SUPERINTENDENT OF SCHOOLS

TOPIC: 2022-2023 Board of Education Meeting Schedule Revision

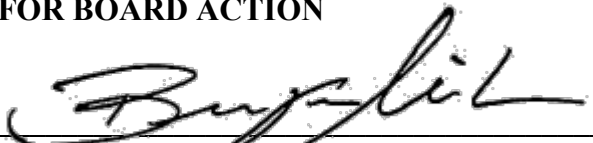
At the November 3, 2023 Regular Meeting, the Board approved the 2022-2023 meeting schedule. Tonight, the Board is looking at adding a Regular Meeting of the Board on February 21, 2023.

These meetings will be held at the Educational Services Building, located at 25345 Taft Road, Novi Michigan 48374. The tentative schedule includes the proposed dates that will change.

RECOMMENDATION:

That the Novi Community School District Board of Education approve adding a Regular Meeting of the Board on February 21, 2023.

**APPROVED AND RECOMMENDED
FOR BOARD ACTION**



Ben Mainka, Superintendent



25345 Taft Rd., Novi, MI 48374 Phone: (248) 449-1204

2022-2023 Board of Education Meetings:

November 3, 2022	Thursday	7:00 p.m.	ESB
November 10, 2023 (workshop training session)	Thursday	5:00 p.m.	ESB
November 17, 2022	Thursday	7:00 p.m.	ESB
December 1, 2022	Thursday	7:00 p.m.	ESB
December 13, 2022 (Work Session)	Tuesday	5:00 PM	ESB
December 15, 2022	Thursday	7:00 p.m.	ESB
January 12, 2023	Thursday	7:00 p.m.	ESB
January 19, 2023	Thursday	7:00 p.m.	ESB
February 16, 2023	Thursday	7:00 p.m.	ESB
February 21, 2023	Tuesday	7:00 p.m.	ESB
March 16, 2023	Thursday	7:00 p.m.	ESB
April 20, 2023	Thursday	7:00 p.m.	ESB
May 18, 2023	Thursday	7:00 p.m.	ESB
June 15, 2023 (Career Prep Graduation @ 6:00)	Thursday	7:30 p.m.	ESB
June 22, 2023 (Work Session)	Thursday	7:00 p.m.	ESB
July 13, 2023	Thursday	7:00 p.m.	ESB
August 3, 2023	Thursday	7:00 p.m.	ESB
August 24, 2023	Wednesday	5:00 p.m.	ESB
September 21, 2023	Thursday	7:00 p.m.	ESB
October 19, 2023	Thursday	7:00 p.m.	ESB
November 16, 2023	Thursday	7:00 p.m.	ESB
December 14, 2023	Thursday	7:00 p.m.	ESB0
December 21, 2023	Thursday	7:00 p.m.	ESB
January 11, 2024	Thursday	7:00 p.m.	ESB
January 18, 2024	Thursday	7:00 p.m.	ESB

Revised 2.16.23

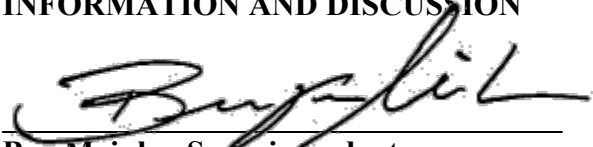
**BOARD OF EDUCATION
NOVI COMMUNITY SCHOOL DISTRICT
NOVI, MICHIGAN
February 16, 2023**

ASSISTANT SUPERINTENDENT OF BUSINESS AND OPERATIONS

TOPIC: 2022-2023 Budget Amendment

On June 16, 2022 the Board of Education adopted the District's budget for the 2022-2023 fiscal year. An amendment to the budget reflecting all the changes known at this time has been prepared. It is being presented tonight for information and discussion.

**APPROVED AND RECOMMENDED FOR
INFORMATION AND DISCUSSION**



Ben Mainka, Superintendent

**Novi Community School District
General Appropriations Resolution
Resolution for Revised Budget by the Board of Education
General Fund Budget – February 21, 2023**

RESOLVED, that this resolution shall be the general appropriations of the Novi Community School District for the fiscal year 2022-2023: A resolution to make appropriations; and to provide for the disposition of all income received by the Novi Community School District.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance be available for appropriations in the **GENERAL FUND** of the Novi Community School District for the fiscal year 2022-23 as follows:

REVENUE:

Local	\$25,802,650
State	58,227,102
Federal	2,944,735
Incoming Transfers & Other Transactions	<u>4,367,587</u>
 TOTAL REVENUE AND INCOMING TRANSFERS	 \$91,342,074
 FUND BALANCE AS OF JULY 1, 2022	 <u>15,744,833</u>
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 <u>\$107,086,907</u>

BE IT FURTHER RESOLVED, that \$107,086,907 of the total available to appropriate in the **GENERAL FUND** is thereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Basic Programs	\$47,896,926
Added Needs	10,788,089
Adult Education	376,701
Pupil Services	7,020,612
Instructional Support Services	5,661,182
General Administration	765,759
School Administration	4,164,810
Business Services	920,949
Maintenance/Operations & Security	6,332,393
Transportation	2,157,039
Central Services	2,378,546
Athletics	1,570,445
Community Services	<u>1,383,747</u>
 TOTAL EXPENDITURES	 \$91,417,198
 TOTAL APPROPRIATED	 <u>\$91,417,198</u>
 FUND BALANCE AS OF JUNE 30, 2023	 <u>\$15,669,709</u>



Novi Community School District

2022-23 General Fund

First Amended Budget

	2021-22 Final Budget June 2023	2022-23 Original Budget June 2023	2022-23 Amended Feb 2023
Revenues			
Local Revenues	25,427,450	25,858,050	25,802,650
State Revenues	51,891,634	56,266,144	58,227,102
Federal Revenues	7,936,741	3,187,469	2,944,735
Incoming Transfers and Other Transactions	4,253,000	4,367,587	4,367,587
Total Revenues	\$ 89,508,825	\$ 89,679,250	\$ 91,342,074
Expenditures			
Instruction Services			
Basic Programs	48,592,227	48,243,906	47,896,926
Added Needs	10,302,634	10,436,729	10,788,089
Adult Education	424,121	429,047	376,701
Total Instruction Services	\$ 59,318,982	\$ 59,109,682	\$ 59,061,716
Pupil and Instructional Support			
Pupil Support Services	6,673,399	6,756,046	7,020,612
Instructional Support Services	5,391,318	5,341,545	5,661,182
Total Pupil and Instructional Support	\$ 12,064,717	\$ 12,097,591	\$ 12,681,794
Other Support Services			
General Administration	682,525	690,642	765,759
School Administration	4,167,639	4,221,551	4,164,810
Business Services	1,010,961	1,018,482	920,949
Operations and Maintenance, Security	6,207,867	6,291,045	6,332,393
Transportation	2,064,948	2,083,191	2,157,039
Central Services	2,387,085	2,460,462	2,378,546
Athletics and Other Support Services	1,439,629	1,451,809	1,570,445
Community Services	1,420,122	1,434,562	1,383,747
Total Other Support Services	\$ 19,380,776	\$ 19,651,744	\$ 19,673,688
Total Expenditures	\$ 90,764,475	\$ 90,859,017	\$ 91,417,198
Net Change in Fund Balance	\$ (1,255,650)	\$ (1,179,767)	\$ (75,124.37)
Beginning Fund Balance, Projected			
Beginning Fund Balance, Audited	\$ 15,691,146	\$ 14,435,496	\$ 15,744,833
Ending Fund Balance, Projected	\$ 14,435,496	\$ 13,255,729	\$ 15,669,709
Fund Balance as Percent of Expenditures	15.90%	14.59%	17.14%



Vision

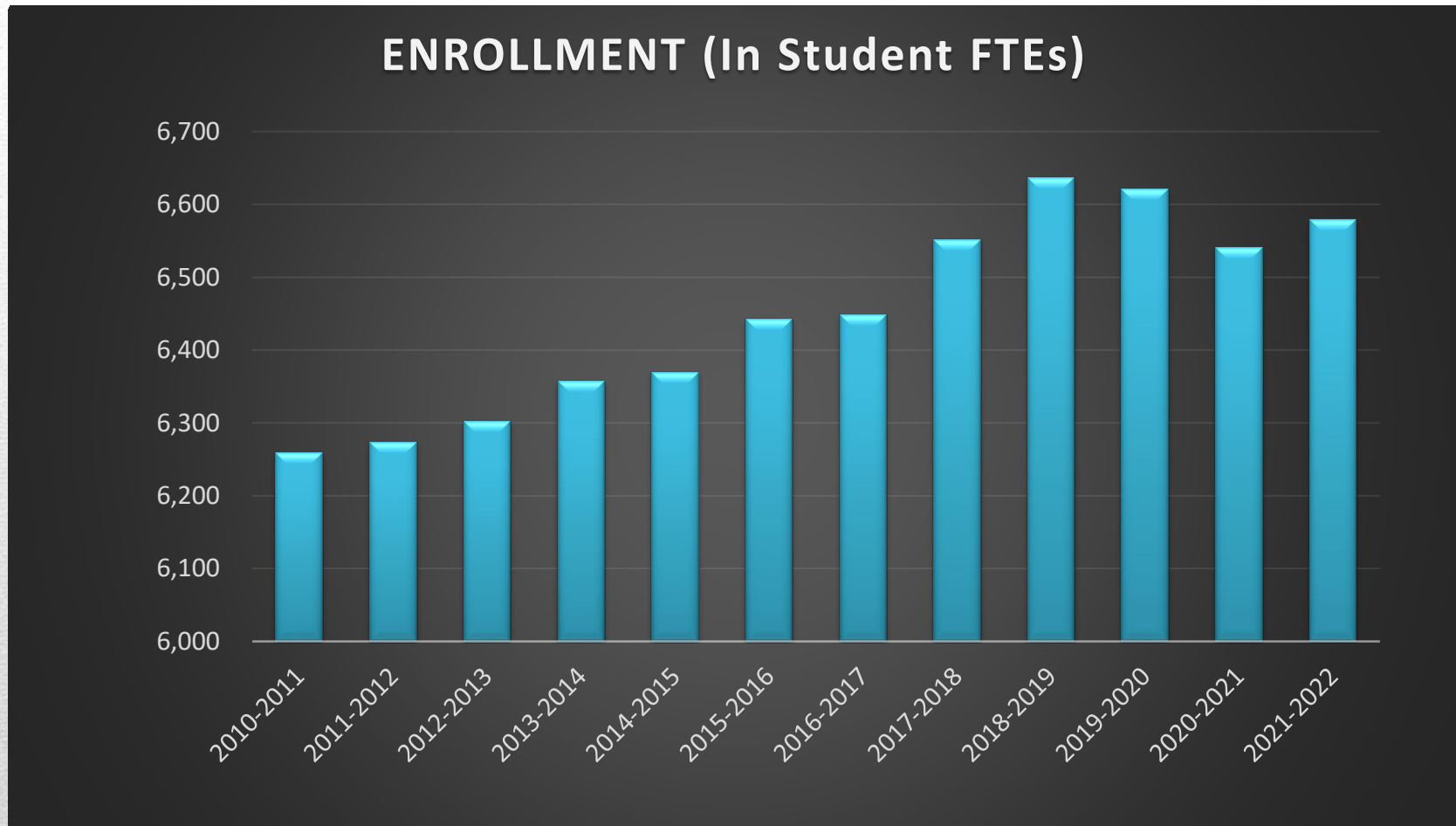
*Students who are
passionate, empowered, and prepared
for their future.*

2022-2023 General Fund First Budget Amendment

Presented for Information & Discussion – February 16, 2023

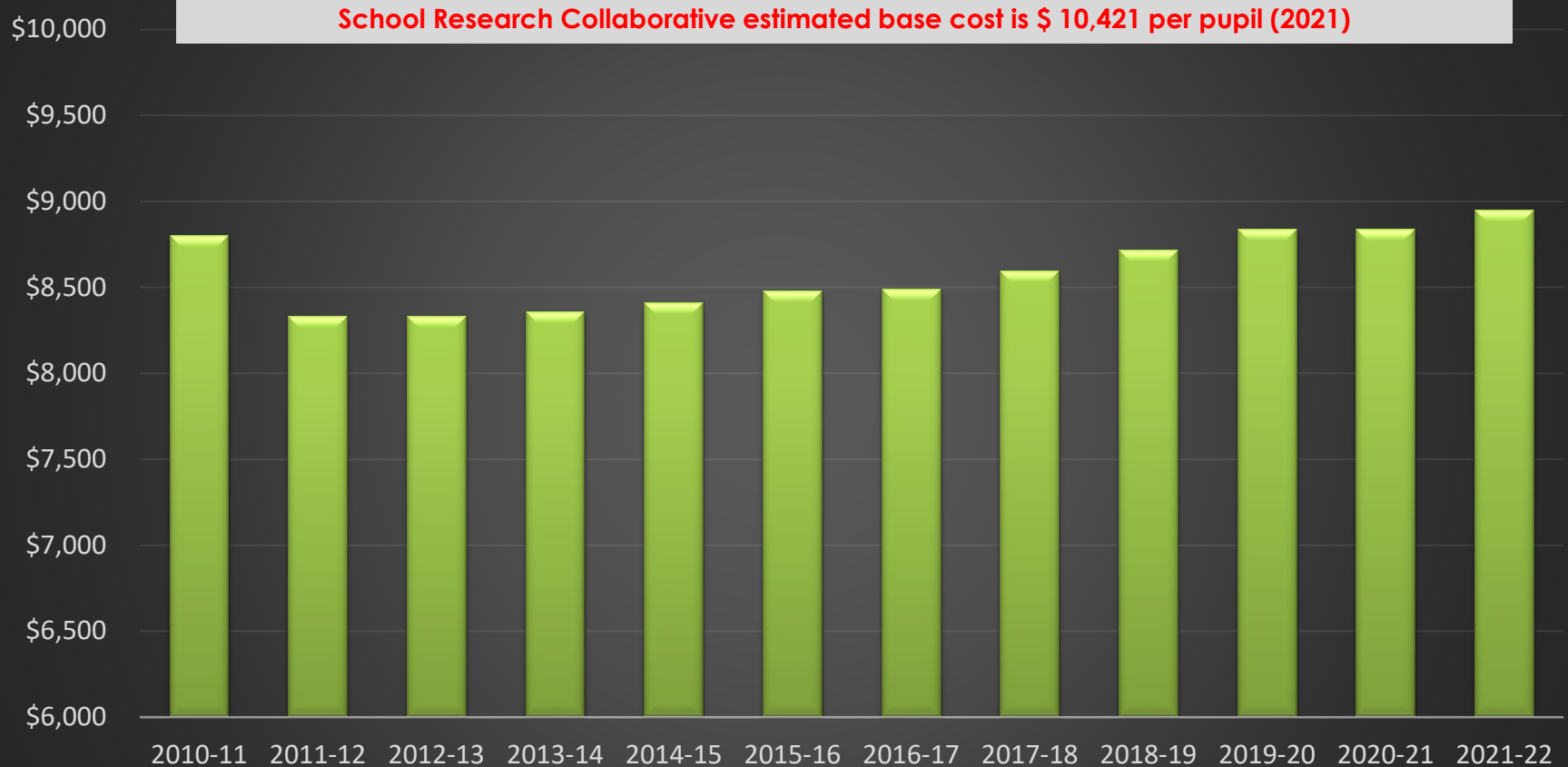
Presented for Approval – February 21, 2023

Historical Financial Data - Enrollment

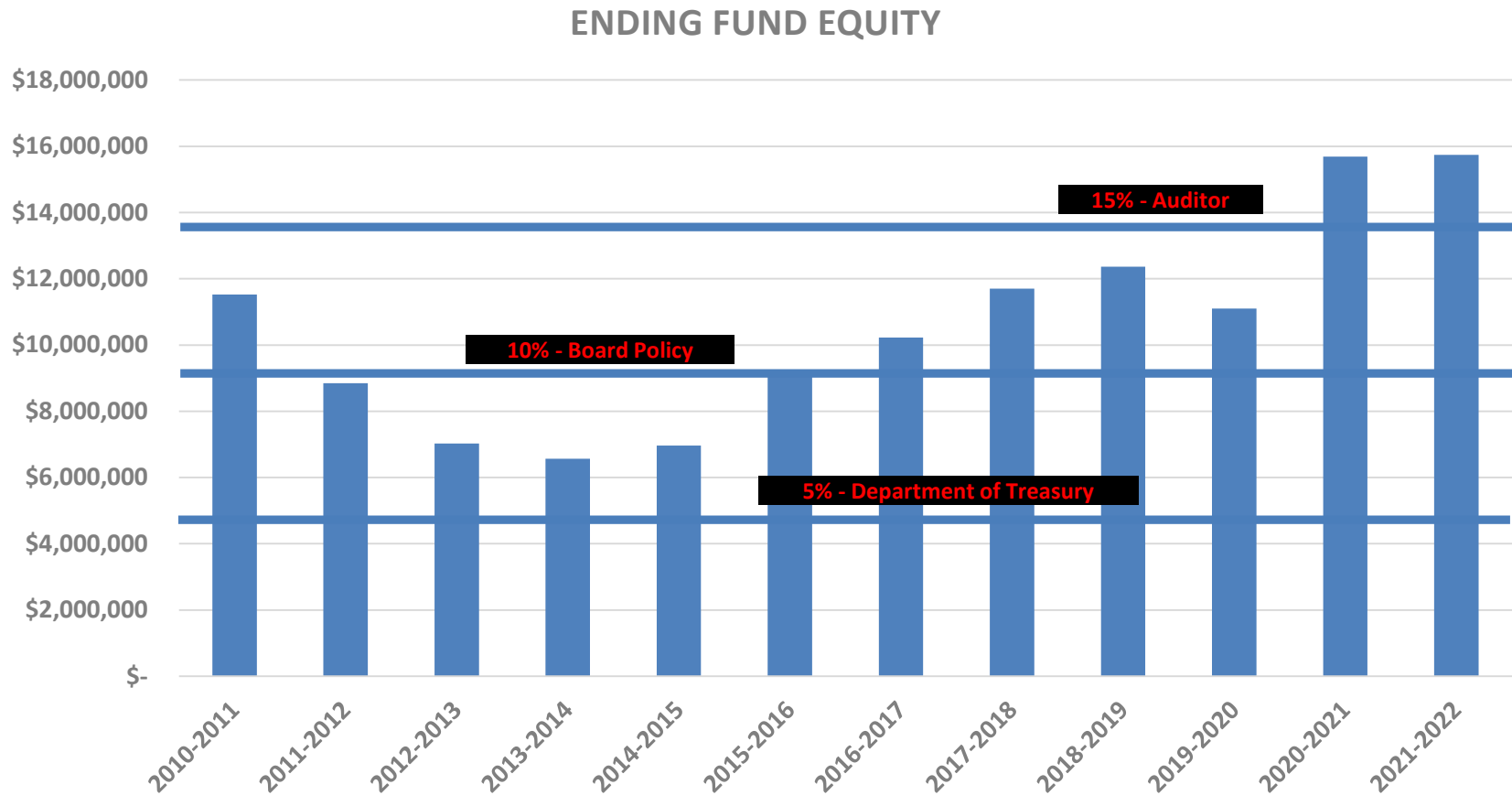


Historical Financial Data- Foundation Allowance

FOUNDATION ALLOWANCE



Historical Financial Data – Fund Equity



2022-2023 General Fund First Budget Amendment Summary

	2022-2023 Original Budget	2022-2023 First Amendment	Increase (Decrease)
Revenues	\$ 89,679,250	\$91,342,074	\$ 1,662,824
Expenditures	\$ 90,859,017	\$91,417,198	\$ 558,181
Incr (Decr) to Fund Balance	(\$1,179,767)	(\$75,124)	\$1,104,643
Beginning Fund Balance, June 30, 2022	\$ 14,435,496 projected	\$ 15,744,833 audited	
Ending Fund Balance, projected June 30, 2023	\$ 13,255,729	\$ 15,669,709	
Ending Fund Balance, % of Expenditures	14.59%	17.14%	

2022-2023 General Fund First Budget Amendment Revenues

	2022-23 Original Budget	2022-23 First Amendment	Increase (Decrease)
Local Revenues	\$25,858,050	\$25,802,650	\$55,400
State Revenues	\$56,266,144	\$58,227,102	\$1,960,958
Federal Revenues	\$3,187,469	\$2,944,735	(\$242,734)
Incoming Transfers, Other	\$4,367,587	\$4,367,587	
Total Revenues	\$89,679,250	\$91,342,074	\$ 1,662,824

2022-2023 General Fund First Budget Amendment Revenues

Local Sources:	\$ (750,000)	Property Tax; Millage Reduction Fraction
Local Sources:	\$ 694,600	Other Local Adjustments
State Sources:	\$ 989,301	UAAL Retirement Funds; additional funding
State Sources:	\$ 724,354	Other State Aid Adjustments
Fed Sources:	\$ 4,569	Adult Education

2022-2023 General Fund First Budget Amendment Expenditures

	2022-23 Original Budget	2022-23 Amendment	Increase (Decrease)
Basic Programs	48,243,906	47,896,926	(346,980)
Added Needs	10,436,729	10,788,089	351,360
Adult Education	429,047	376,701	(52,346)
Total Instruction Services	\$ 59,109,682	\$ 59,061,716	(\$ 47,966)
Pupil Support Services	6,756,046	7,020,612	264,566
Instructional Support Services	5,341,545	6,661,182	319,637
Total Pupil and Inst Support Services	\$ 12,097,591	\$ 12,681,794	\$ 584,203
General Administration	690,642	765,759	75,117
School Administration	4,221,551	4,164,810	(56,741)
Business Services	1,018,482	920,949	(97,533)
Operations & Maintenance, Security	6,291,045	6,332,393	41,348
Transportation	2,083,191	2,157,039	73,848
Central Services	2,460,462	2,378,546	(81,916)
Athletics and Other Support Services	1,451,809	1,570,445	118,636
Community Services	1,434,562	1,383,747	(50,815)
Total Other Support Services	\$ 19,651,744	\$ 19,673,688	\$ 21,944
Total Expenditures	\$ 90,859,017	\$ 91,417,198	\$558,181

2022-2023 General Fund First Budget Amendment Expenditures

Significant Updates:

- \$ 1,306,260 Employee Contract/ Assignment Update
- (\$1,065,256) Healthcare Adjustment
- \$ 170,282 I-Ready Pay
- \$ 86,880 Athletic Transportation
- \$ 60,015 Other Adjustments

2022-2023 General Fund First Budget Amendment Next Steps

- Continue to monitor revenues and expenditures
- Adjust projections as necessary
- Recommend 2022-23 Final Budget Amendment for Board Adoption in May/June 2023

Questions?
