

**MILAN AREA SCHOOLS  
BOARD OF EDUCATION  
REGULAR MEETING  
WEDNESDAY, May 11, 2022  
AGENDA**

**I. Call to Order**

**II. Pledge of Allegiance**

**III. Board Recognitions**

- A. Educator Appreciation Week (May 2-6) – Attachment A
- B. Milan High School Equestrian Team - Attachment B

**IV. Communications**

This meeting is a meeting of the Board of Education in public for the purpose of conducting the School District's business and is not to be considered a public meeting. There are two times for public participation during the meeting as indicated in the agenda. When addressing the Board, you will be asked to state your name. The Board determines the amount of time granted to individuals or groups to speak. Each person shall be allowed to speak for up to 3 minutes. Board members may question speakers, but are not obligated to answer questions or make statements or commitments in response to issues raised by the public. In general, such items will be referred to the superintendent for advisement, investigation, study, and/or recommendation or designated as future agenda items for Board consideration.

**A. Public Comments**

**V. Routine Matters for Approval**

- A. Minutes of the Workshop Meeting of April 26, 2022
- B. Minutes of the Closed Session of April 26, 2022
- C. Bills/Reimbursement of Expenses
- D. 2022-2023 Budget and Truth-in-Taxation Hearing Announcement – Attachment C
- E. 2022-2023 Schools-of-Choice Resolution – Attachment D
- F. Milan Area Schools Course Offerings - Attachment E

**VI. Old/New Business**

- A. Budget and Finance Issues
  - 1. 2022-2023 WISD Budget Resolution – Attachments F1, F2, F3, and F4 (First Reading)
- B. Student Issues
  - 1. FCI Graduates – Attachment G
- C. Board Issues
  - 1. Communication Committee Update
  - 2. School Board Vacancy Update
  - 3. Big Red Board Chat Update
- D. Public Comments
- E. Superintendent's Comments
- F. Assistant Superintendent's Comments
- G. Addenda
  - 1. Student Board Member Comments
  - 2. Board Member Comments

**VII. Adjournment**

**MILAN AREA SCHOOLS  
BOARD OF EDUCATION  
REGULAR MEETING  
WEDNESDAY, May 11, 2022  
RESOLUTIONS**

**I. Call to Order**

The regular meeting of the Milan Area Schools Board of Education was called to order in the Milan High School Theater located at 200 Big Red Drive, Milan MI, 48160, by President Cislo at \_\_\_\_\_ p.m. on May 11, 2022.

Board Members Present:

Board Members Absent:

Staff Present:

Guests Present:

**II. Pledge of Allegiance**

**III. Board Recognitions**

A. Educator Appreciation Week (May 2-6) – Attachment A

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to thank the staff of Milan Area Schools as recorded in Attachment A.

Faro \_\_\_\_\_ Frait \_\_\_\_\_ Heikka \_\_\_\_\_ Kiger \_\_\_\_\_ Landingham \_\_\_\_\_ Moccio \_\_\_\_\_ Cislo \_\_\_\_\_  
Carried \_\_\_\_\_.

B. Milan High School Equestrian Team - Attachment B

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to commend the 2021-2022 Equestrian Team and their coach for all of their accomplishments this season.

Frait \_\_\_\_\_ Heikka \_\_\_\_\_ Kiger \_\_\_\_\_ Landingham \_\_\_\_\_ Moccio \_\_\_\_\_ Cislo \_\_\_\_\_ Faro \_\_\_\_\_  
Carried \_\_\_\_\_.

**IV. Communications**

This meeting is a meeting of the Board of Education in public for the purpose of conducting the School District's business and is not to be considered a public meeting. There are two times for public participation during the meeting as indicated in the agenda. When addressing the Board, you will be asked to state your name. The Board determines the amount of time granted to individuals or groups to speak. Each person shall be allowed to speak for up to 3 minutes. Board members may question speakers, but are not obligated to answer questions or make statements or commitments in response to issues raised by the public. In general, such items will be referred to the superintendent for advisement, investigation, study, and/or recommendation or designated as future agenda items for Board consideration.

A. Public Comments

**V. Routine Matters for Approval**

A. Minutes of the Workshop Meeting of April 26, 2022

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to approve the minutes of the workshop meeting of April 26, 2022.

Heikka \_\_\_\_\_ Kiger \_\_\_\_\_ Landingham \_\_\_\_\_ Moccio \_\_\_\_\_ Cislo \_\_\_\_\_ Faro \_\_\_\_\_ Frait \_\_\_\_\_  
Carried \_\_\_\_\_.



B. Minutes of the Closed Session of April 26, 2022

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to approve the minutes of the closed session of April 26, 2022.

Kiger \_\_\_\_\_ Landingham \_\_\_\_\_ Moccio \_\_\_\_\_ Cislo \_\_\_\_\_ Faro \_\_\_\_\_ Frait \_\_\_\_\_ Heikka \_\_\_\_\_  
Carried \_\_\_\_\_.

C. Bills/Reimbursement of Expenses

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to approve the bills/reimbursement of expenses.

Landingham \_\_\_\_\_ Moccio \_\_\_\_\_ Cislo \_\_\_\_\_ Faro \_\_\_\_\_ Frait \_\_\_\_\_ Heikka \_\_\_\_\_ Kiger \_\_\_\_\_  
Carried \_\_\_\_\_.

D. 2022-2023 Budget and Truth-in-Taxation Hearing Announcement – Attachment C

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to approve the 2022-2023 Budget and Truth-in-Taxation Hearing Announcement as provided in Attachment C.

Moccio \_\_\_\_\_ Cislo \_\_\_\_\_ Faro \_\_\_\_\_ Frait \_\_\_\_\_ Heikka \_\_\_\_\_ Kiger \_\_\_\_\_ Landingham \_\_\_\_\_  
Carried \_\_\_\_\_.

E. 2022-2023 Schools-of-Choice Resolution – Attachment D

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to approve the 2022-2023 Schools-of-Choice Resolution as provided in Attachment D.

Cislo \_\_\_\_\_ Faro \_\_\_\_\_ Frait \_\_\_\_\_ Heikka \_\_\_\_\_ Kiger \_\_\_\_\_ Landingham \_\_\_\_\_ Moccio \_\_\_\_\_  
Carried \_\_\_\_\_.

F. Milan Area Schools Course Offerings - Attachment E

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to approve the Milan Area Schools Course Offerings as detailed in Attachment E.

Faro \_\_\_\_\_ Frait \_\_\_\_\_ Heikka \_\_\_\_\_ Kiger \_\_\_\_\_ Landingham \_\_\_\_\_ Moccio \_\_\_\_\_ Cislo \_\_\_\_\_  
Carried \_\_\_\_\_.

**VI. Old/New Business**

A. Budget and Finance Issues

1. 2022-2023 WISD Budget Resolution – Attachments F1, F2, F3, and F4 (First Reading)

B. Student Issues

1. FCI Graduates – Attachment G

Motion by \_\_\_\_\_ supported by \_\_\_\_\_ to approve the FCI Graduates (as listed in Attachment G) contingent upon their completion of all requirements.

Frait \_\_\_\_\_ Heikka \_\_\_\_\_ Kiger \_\_\_\_\_ Landingham \_\_\_\_\_ Moccio \_\_\_\_\_ Cislo \_\_\_\_\_ Faro \_\_\_\_\_  
Carried \_\_\_\_\_.

C. Board Issues

1. Communication Committee Update
2. School Board Vacancy Update
3. Big Red Board Chat Update

D. Public Comments

E. Superintendent's Comments

F. Assistant Superintendent's Comments

G. Addenda

1. Student Board Member Comments
2. Board Member Comments

**VII. Adjournment** - Time of Adjournment \_\_\_\_\_.

# DRAFT

**MILAN AREA SCHOOLS  
BOARD OF EDUCATION  
WORKSHOP MEETING  
Tuesday, April 26, 2022**

The workshop meeting of the Milan Area Schools Board of Education was called to order in the Milan High School Theater located at 200 Big Red Drive, Milan MI, 48160, by President Cislo at 7:00 p.m. on April 26, 2022.

**Board Members Present:** Cislo, Heikka, Kiger, Landingham, Faro, Moccio, Frait

**Board Members Absent:** None

**Staff Present:** Bryan Girbach, Yvette Kashmer, Jennifer Barker, Dan Heikka

**Guests Present:** Kerry Frame, Rylee Mitchell, Elaina Malach, Shyann Simons, Hannah Brady, Phoebe Rhoney, Molly Smith, Kam Stripp, Sarah Monroe, Kiera Luhrs, Krista Cook, Laila Nemeth, Annabelle Williams, Raeghan Hines, Zack Heikka, Parker Prior, Andrew Dobrzanski, Gavin Kruise, Steven Gottardi, Gunnar Kruise, Ben Heikka, Ty Neuvirth, Aaron Frame, Rachel Hobbs, Annie Kruise, Kirk DeMars, Melissa DeMars, Walton Neuvirth, Dawn Neuvirth, Kylie Stripp

Pledge of Allegiance

Motion by Heikka supported by Faro to commend the 2021-2022 Girls' Swimming and Diving Team and their coaches for all of their accomplishments this season. All Ayes. Carried 7-0

Motion by Heikka supported by Faro to commend the 2021-2022 Boys Swimming and Diving Team and their coaches for all of their accomplishments this season. All Ayes. Carried 7-0

Comments from the public were heard.

- Rachel Hobbs requested that her comments be included in the minutes. She commented on communications, the FOIA Appeal, and made a request to include a town hall discussion on the agenda.
- Annie Kruise requested that her comments be included in the minutes. She commented on recognizing the sports teams and meeting minutes.

Motion by Faro supported by Landingham to approve the minutes of the regular meeting of April 13, 2022. Carried 6-1 No vote by Frait.

- Board Member Frait requested that her comments be included in the minutes. She commented on meeting minutes and a town hall meeting.

Motion by Faro supported by Moccio to approve the 2021-2022 General Fund Budget Amendment as presented in Attachment C. All Ayes. Carried 7-0

Motion by Frait supported by Landingham to make the following change to an upcoming Milan Area Schools Board of Education meeting date.

- Move the Wednesday, May 25, 2022 Workshop Meeting to Tuesday, May 24, 2022
- Furthermore, to direct the Superintendent or designee to implement the necessary posting requirements regarding this change. All Ayes. Carried 7-0

Motion by Faro supported by Frait to approve the Freedom of Information Act (FOIA) Appeal response resolution. All Ayes. Carried 7-0

Comments from the public were heard.

- Annie Kruse requested that her comments be included in the minutes. She commented on including a book on dyslexia in the next book study.

Comments from the Superintendent were heard.

Comments from a Student Board Member were heard.

Comments from Board Members were heard.

Motion by Heikka supported by Faro to enter into closed session pursuant to Section 8(a) of the Michigan Open Meetings Act, and upon the request of the employee, for the purpose of conducting a periodic personnel evaluation. All Ayes. Carried 7-0

Time entered closed session 8:03 p.m.

Time returned to open session 11:09 p.m.

Time of Adjournment: 11:09 p.m.

# MILAN AREA SCHOOLS RESOLUTION

May 11, 2022

**WHEREAS**, educators mold future citizens through guidance and education; and

**WHEREAS**, educators encounter students of widely differing backgrounds; and

**WHEREAS**, educators fill many roles, as educators, listeners, explorers, role models, motivators, and mentors; and

**WHEREAS**, our country's future depends upon providing quality education to all students; and

**WHEREAS**, educators open children's minds, teach them skills, build their knowledge, foster a love of learning, and encourage their dreams; and

**WHEREAS**, a strong, effective system of free public school education for all children and youth is essential to our democratic system of government; and

**WHEREAS**, these dedicated individuals continue to influence us long after our students school days are only memories; and

**WHEREAS**, educators deserve recognition and thanks for the outstanding work they do for this community and for the children enrolled in the Milan Area School District; and

**WHEREAS**, our community recognizes and supports its educators in educating the children of this community;

**NOW, THEREFORE, BE IT RESOLVED** that the Milan Area Schools Board of Education recognizes our educators' commitment and proudly thanks them in the name of the community and the Milan Area School District.

**BE IT FURTHER RESOLVED** that the Milan Area Schools Board of Education strongly encourages all members of our community to join with us in personally expressing appreciation to our educators for their dedication and devotion to their work.

# Milan Area Schools

## Board of Education Resolution

May 11, 2022

B

- Whereas,* The 2021-2022 Milan High School Equestrian Team completed its regular season with a 2nd place finish; and
- Whereas,* The team qualified for Regionals and states for the 2nd year in a row; and
- Whereas,* The Team further distinguished itself by placing 2nd in Regionals; and
- Whereas,* The Team placed 8th in the MIHA Division 10 State Championships; and
- Whereas,* Sydney Bain was 2nd place in Hunter over Fences, 2nd place in Hunt Seat Equitation, and 10th place in Western Riding; and
- Whereas,* Payton Seog was 7th place in flags and 9th place in Western Bareback; and
- Whereas,* Maddie Soules was 10th place in Hunt Seat Fitting and Showing and 10th place in Hunt Seat Equitation; and
- Whereas,* Julia Lorch was 6th place in Hunter over Fences, 7th place in Saddle Seat Pattern, and 8th place in Saddle Seat Equitation.

### *Now Therefore Be It Resolved,*

that the Milan Area Schools Board of Education commends Coach Lisa Bain and the 2021-2022 Equestrian Team for their accomplishments and that we sincerely thank them for the honor and pride they have brought to themselves, their school, and the community.

C

**MILAN AREA SCHOOLS  
NOTICE OF A PUBLIC HEARING  
ON PROPOSED 2022-2023 BUDGET**

**PLEASE TAKE NOTICE** that on June 7, 2022, at 6:45 p.m., at the MHS Theater, 100 Big Red Drive, Milan Michigan, the Board of Education of Milan Area Schools will hold a public hearing to consider the District's proposed 2022-2023 budget.

The Board may not adopt its proposed 2022-2023 budget until after a public hearing. A copy of the proposed 2022-2023 budget, including the proposed property tax millage rate, is available for public inspection during normal business hours at 100 Big Red Drive, Milan, Michigan (or by emailing [girbachb@milanareaschools.org](mailto:girbachb@milanareaschools.org)).

**The property tax millage rate proposed to be levied to support the proposed budget will be a subject of this hearing.**

This notice is given by order of the Board of Education.  
Michelle Heikka  
Secretary

D

**Milan Area Schools  
2022-2023  
School-of-Choice Resolution**

Milan Area Schools, Washtenaw and Monroe County(ies), Michigan (the "School District")

A regular meeting of the board of education of the School District (the "Board") was held, in the Milan High School Theater (100 Big Red Drive, Milan, MI 4816) within the boundaries of the School District, on the 11th day of May, 2022, at 7:00 o'clock in the p.m.

The following resolution was offered as part of the agenda:

Be it resolved that Milan Area Schools will exercise the options permitted by section 105 and Section 105C of the School Aid Act of 1979, as amended by Public Act 300 of 1996 and Public Act 297 of 2000, and for the purposes of Section 105 and Section 105C will accept applications of non-resident students from outside our district who reside within the Washtenaw County Intermediate School District (of which this district is a constituent district) or from residents of school districts located in another contiguous intermediate school districts for enrollment in our school district in grades kindergarten through 12 for the 2022-2023 school year and will operate a schools-of-choice program in our district in compliance with the statutory requirements of Section 105 and Section 105C regarding unlimited schools-of-choice.



# **Milan Area Schools 2022-2023 District Course Approval**

Milan Area Schools will provide course offerings through:

- Milan Area Schools
  - Elementary
    - Y5-5 Homeroom
    - Y5-5 Writing
    - Y5-5 Reading
    - Y5-5 Math
    - Y5-5 Social Studies
    - Y5-5 Science
    - Y5-5 Electives
      - PE
      - Art
      - Music
      - Technology
      - STEM
      - Spanish
  - Middle School
    - As documented in the annual course catalog.
  - High School
    - As documented in the annual course catalog.
- Michigan Virtual University (MVU)
- Genesee Network for Education Telecommunications (GenNET)
- Lincoln Learning
- Virtual Learning Academy (VLAC)
- Early College Alliance (ECA)
- Washtenaw International High School (WIHI)
- Washtenaw Alliance for Virtual Education (WAVE)
- Dual Enrollment
- Other Providing Partners

These approvals include all courses offered for credit or grade promotion. The courses include traditional offerings, as well as experiential or online learning options.

## Support for Budget

## ISD BUDGET RESOLUTION

\_\_\_\_\_, Michigan (the "District")

A meeting of the board of education of the district was held in the \_\_\_\_\_ in the

District, on the \_\_\_\_\_ day of \_\_\_\_\_, 2022, at \_\_\_\_\_ o'clock in the AM/PM.

The meeting was called to order by \_\_\_\_\_, President.

Present: Members

Absent: Members

The following preamble and resolution were offered by Member \_\_\_\_\_ and supported by

Member \_\_\_\_\_.

**WHEREAS:**

1. Section 624 of the Revised School Code, as amended, requires the intermediate school board to submit its proposed general fund budget not later than May 1 of each year to the board of each constituent district for review; and
2. Not later than June 1 of each year, the board of each constituent district shall review the proposed intermediate school district general fund budget, shall adopt a board resolution expressing its support for or disapproval of the proposed intermediate school district general fund budget, and shall submit to the intermediate school district board any specific objections and proposed changes the constituent district board has to the general fund budget.

**NOW, THEREFORE, BE IT RESOLVED THAT:**

1. The board of education has received and reviewed the proposed intermediate school district general fund budget in accordance with Section 624 of the Revised School Code, as amended, and by the adoption of this resolution, expresses its support for the proposed intermediate school district general fund budget.
2. The secretary of the board of education or his/her designee shall forward a copy of this resolution to the intermediate school board or its superintendent no later than June 1, 2022.
3. All resolutions insofar as they conflict with this resolution be and the same are hereby rescinded.

Ayes: Members

Nays: Members

Resolution declared adopted.

\_\_\_\_\_  
Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of \_\_\_\_\_, Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the Board of Education at a \_\_\_\_\_ meeting held on \_\_\_\_\_, 2022, the original of which resolution is a part of the Board's minutes, and further certifies that the notice of the meeting was given to the public under the Open Meetings Act, 1976 PA 267, as amended.

\_\_\_\_\_  
Secretary, Board of Education

**Disapproval of Budget**

**ISD BUDGET RESOLUTION**

\_\_\_\_\_, Michigan (the "District")/

A meeting of the board of education of the district was held in the \_\_\_\_\_ in the District, on the \_\_\_\_\_ day of \_\_\_\_\_, 2022, at \_\_\_\_\_ o'clock in the AM/PM.

The meeting was called to order by \_\_\_\_\_, President.

Present: Members

Absent: Members

The following preamble and resolution were offered by Member \_\_\_\_\_ and supported by Member \_\_\_\_\_.

**WHEREAS:**

1. Section 624 of the Revised School Code, as amended, requires the intermediate school board to submit its proposed general fund budget not later than May 1 of each year to the board of each constituent district for review; and
2. Not later than June 1 of each year, the board of each constituent district shall review the proposed intermediate school district general fund budget, shall adopt a board resolution expressing its support for or disapproval of the proposed intermediate school district general fund budget, and shall submit to the intermediate school district board any specific objections and proposed changes the constituent district board has to the general fund budget.

**NOW, THEREFORE, BE IT RESOLVED THAT:**

1. The board of education has received and reviewed the proposed intermediate school district general fund budget and has determined that it disapproves of certain portions of the proposed intermediate school district general fund budget with objections, along with proposed changes, if any, are set forth on Exhibit A attached hereto and incorporated herein by reference.
2. The superintendent is hereby directed to submit a certified copy of this resolution to the intermediate school board and/or to the intermediate school district superintendent with the specific objections and proposed changes that this board has to the budget no later than June 1, 2022.

3. All resolutions and parts of resolutions insofar as they conflict with the provisions of this resolution be and the same are hereby rescinded.

Ayes: Members

Nays: Members

Resolution declared adopted.

\_\_\_\_\_  
Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of \_\_\_\_\_, Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the Board of Education at a \_\_\_\_\_ meeting held on \_\_\_\_\_, 2022, the original of which resolution is a part of the Board's minutes, and further certifies that the notice of the meeting was given to the public under the Open Meetings Act, 1976 PA 267, as amended.

\_\_\_\_\_  
Secretary, Board of Education

**GENERAL APPROPRIATIONS RESOLUTION  
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION  
WASHTENAW INTERMEDIATE SCHOOL DISTRICT  
GENERAL EDUCATION BUDGET 4/12/22**

**RESOLVED**, that this resolution shall be the general appropriations of the Washtenaw Intermediate 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 Washtenaw Intermediate School District.

**BE IT FURTHER RESOLVED**, that the total revenue, including a tax levy of **.0943 mills**, and unappropriated fund balance be available for appropriations in the **GENERAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2022-2023 as follows:

| <b>REVENUES</b>                           | <u>Original</u>     |
|---|---------------------|
| Local Revenue                             | \$ 2,739,790        |
| State Revenue                             | 14,680,777          |
| Federal Revenue                           | 8,108,697           |
| Incoming Transfers & Other Transactions   | 4,072,879           |
| Fund Modifications                        | <u>46,088</u>       |
| TOTAL REVENUE AND INCOMING TRANSFERS      | \$ 29,648,231       |
| <br>FUND BALANCE AS OF JULY 1ST           | <br>\$ 4,167,177    |
| Less Appropriated Fund Balance            |                     |
| FUND BALANCE AVAILABLE TO APPROPRIATE     | <u>\$ 4,167,177</u> |
| <br>TOTAL AMOUNT AVAILABLE TO APPROPRIATE | <br>\$ 33,815,408   |

**BE IT FURTHER RESOLVED**, that \$30,516,615 of the total available to appropriate in the **GENERAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

| <b>EXPENDITURES</b>                     |                         |
|---|-------------------------|
| Basic Programs, Instruction             | \$ 1,873,211            |
| Added Needs, Instruction                | 57,953                  |
| Adult Continuing Education              | 279,348                 |
| Pupil Support                           | 2,588,640               |
| Instructional Support                   | 4,728,924               |
| General Administration                  | 750,322                 |
| School Administration                   | 13,065                  |
| Business Support                        | 295,311                 |
| Operations/Maintenance                  | 675,918                 |
| Transportation                          | 94,141                  |
| Central Services                        | 4,087,583               |
| Other Support Services                  | 119,894                 |
| Community Services                      | <u>1,653,846</u>        |
|   | \$ 17,218,156           |
| Outgoing Transfers & Other Transactions | 13,095,303              |
| Other Financing Uses                    | 203,156                 |
| Fund Modifications                      | -                       |
| TOTAL APPROPRIATED                      | <u>\$ 30,516,615</u>    |
| <br>FUND BALANCE ENDING JUNE 30TH       | <br><u>\$ 3,298,793</u> |

**WASHTENAW INTERMEDIATE SCHOOL DISTRICT  
GENERAL EDUCATION BUDGET COMPARISON  
2022-2023 BUDGET REVIEW**

|  | 2020-21<br>Actual Revenue<br>& Expenses | 2021-22<br>Amended 1/25/22<br>Budget | 2022-2023<br>Projected<br>Budget |
|--|---|--------------------------------------|----------------------------------|
| <b>REVENUES</b>                                  |   |                                      |                                  |
| Local Revenue 100                                | \$ 2,610,106                            | \$ 2,784,413                         | \$ 2,739,790                     |
| State Revenue 300                                | 12,349,515                              | 17,079,534                           | 14,680,777                       |
| Federal Revenue 400                              | 5,869,622                               | 7,580,416                            | 8,108,697                        |
| Incoming Transfers & Other Transactions 500      | 2,872,793                               | 4,127,932                            | 4,072,879                        |
| Fund Modifications 600                           | 43,629                                  | 46,088                               | 46,088                           |
| <b>TOTAL REVENUE AND INCOMING TRANSFERS</b>      | <b>\$ 23,745,665</b>                    | <b>\$ 31,618,383</b>                 | <b>\$ 29,648,231</b>             |
| <b>EXPENDITURES</b>                              |   |                                      |                                  |
| Basic Programs, Instruction 110                  | \$ 1,413,671                            | \$ 1,922,605                         | \$ 1,873,211                     |
| Added Needs, Instruction 120                     | 13,205                                  | 26,921                               | 57,953                           |
| Adult and Continuing Education 130               | 225,392                                 | 95,563                               | 279,348                          |
| Pupil Support 210                                | 1,089,265                               | 1,265,668                            | 2,588,640                        |
| Instructional Support 220                        | 5,066,735                               | 6,880,474                            | 4,728,924                        |
| General Administration 230                       | 518,062                                 | 545,010                              | 750,322                          |
| School Administration 240                        | 43,348                                  | 9,231                                | 13,065                           |
| Business Support 250                             | 292,891                                 | 392,655                              | 295,311                          |
| Operations/Maintenance 260                       | 683,868                                 | 876,885                              | 675,918                          |
| Transportation 270                               | 40,611                                  | 103,654                              | 94,141                           |
| Central Services 280                             | 3,102,550                               | 4,022,245                            | 4,087,583                        |
| Other Support Services 290                       | -                                       | 115,963                              | 119,894                          |
| Community Services 300                           | 907,697                                 | 1,623,143                            | \$ 1,653,846                     |
| <b>TOTAL EXPENDITURES</b>                        | <b>\$ 13,397,295</b>                    | <b>\$ 17,880,017</b>                 | <b>\$ 17,218,156</b>             |
| Outgoing Transfers & Other Transactions 400      | 9,989,468                               | 14,514,922                           | 13,095,303                       |
| Other financing uses                             | -                                       | -                                    | 203,156                          |
| Fund Modifications 600                           | -                                       | -                                    | -                                |
| <b>TOTAL EXPENDITURES AND OTHER TRANSACTIONS</b> | <b>\$ 23,386,763</b>                    | <b>\$ 32,394,939</b>                 | <b>\$ 30,516,615</b>             |
| <b>EXCESS REVENUE OR (EXPENDITURES)</b>          | <b>\$ 358,902</b>                       | <b>\$ (776,556)</b>                  | <b>\$ (868,384)</b>              |
| <b>FUND BALANCE AS OF JULY 1ST</b>               | <b>4,584,831</b>                        | <b>\$ 4,943,733</b>                  | <b>\$ 4,167,177</b>              |
| <b>FUND BALANCE ENDING JUNE 30TH</b>             | <b>\$ 4,943,733</b>                     | <b>\$ 4,167,177</b>                  | <b>\$ 3,298,793</b>              |

| General Education<br>2022-23    |                     | 1069<br>Norman<br>REMC<br>2023 | 2251<br>Norman<br>Mental Health and<br>Support Services<br>2021 | 2253<br>Norman<br>Mental Health and<br>Support Services<br>2023 | 2259<br>Norman<br>Mental Health and<br>Support Services<br>2019 | Updated<br>3313<br>Heaviland<br>ADULT ED<br>2023 |
|---------------------------------|---------------------|--------------------------------|---|---|---|--|
| TITLES                          | REGULAR<br>BUDGET   |                                |   |   |   |  |
| <b>REVENUES</b>                 |                     |                                |   |   |   |  |
| Local Sources                   | \$ 1,846,064        | \$ -                           | \$ -  | \$ -  | \$ -  | \$ -   |
| State Sources                   | 2,716,577           | -                              | 817,800   | 57,347  | 127,566   | 2,228,718  |
| Federal Sources                 |                     | -                              | -   | -   | -   | -  |
| Incoming Transfers/Other        | 147,811             | -                              | -   | -   | -   | -  |
| Fund Modifications              | 46,088              | -                              | -   | -   | -   | -  |
| <b>TOTAL REVENUES</b>           | <b>\$ 4,756,540</b> | <b>\$ -</b>                    | <b>\$ 817,800</b>   | <b>\$ 57,347</b>  | <b>\$ 127,566</b>   | <b>\$ 2,228,718</b>                              |
| <b>EXPENDITURES</b>             |                     |                                |   |   |   |  |
| Basic Programs, Instruct. 110   | \$ -                | \$ -                           | \$ -  | \$ -  | \$ -  | \$ -   |
| Added Needs, Instruct. 120      | -                   | -                              | -   | -   | -   | -  |
| Adult Continuing Education 130  | -                   | -                              | -   | -   | -   | 278,932  |
| Pupil Support 210               | 187,973             | -                              | 209,132   | 57,347  | 127,566   | 49,639   |
| Instructional Staff Support 220 | 1,724,168           | 3,400                          | 84,465  | -   | -   | 17,176   |
| General Administration 230      | 743,922             | -                              | -   | -   | -   | -  |
| School Administration 240       | -                   | -                              | -   | -   | -   | -  |
| Business Support 250            | 239,092             | -                              | -   | -   | -   | 47,004   |
| Operations /Maintenance 260     | 438,793             | -                              | -   | -   | -   | 10,300   |
| Transportation 270              | 69,027              | -                              | -   | -   | -   | -  |
| Central Support 280             | 1,950,883           | -                              | -   | -   | -   | 11,450   |
| Other Support 290               | 119,894             | -                              | -   | -   | -   | -  |
| Community Services 300          | -                   | -                              | -   | -   | -   | -  |
| <b>TOTAL EXPENDITURES</b>       | <b>\$ 5,473,752</b> | <b>\$ 3,400</b>                | <b>\$ 293,597</b>   | <b>\$ 57,347</b>  | <b>\$ 127,566</b>   | <b>\$ 414,501</b>                                |
| Outgoing Transfers/Other 400    | 16,212              | -                              | 524,203   | -   | -   | 1,814,217  |
| Other Financing Uses 500        | \$ -                | \$ -                           | \$ -  | \$ -  | \$ -  | \$ -   |
| Fund Modifications 600          | (70,087)            | -                              | -   | -   | -   | -  |
| <b>TOTAL APPROPRIATED</b>       | <b>\$ 5,419,877</b> | <b>\$ 3,400</b>                | <b>\$ 817,800</b>   | <b>\$ 57,347</b>  | <b>\$ 127,566</b>   | <b>\$ 2,228,718</b>                              |
| EXCESS REV/EXPENSE              | \$ (663,337)        | \$ (3,400)                     | \$ -  | \$ -  | \$ -  | \$ -   |
| BEGINNING FUND BALANCE          | \$ 4,167,177        | \$ -                           | \$ -  | \$ -  | \$ -  | \$ -   |
| ENDING FUND BALANCE             | <b>\$ 3,503,840</b> | <b>\$ (3,400)</b>              | <b>\$ -</b>   | <b>\$ -</b>   | <b>\$ -</b>   | <b>\$ -</b>                                      |



| General Education<br>2022-23    | 3363<br>Norman<br>Early literacy | 3403<br>Oman<br>GSRP<br>Formula | 3421/3422<br>Norman / SH<br>MISTEM Ntwk Region | Updated<br>3433<br>Great Start<br>32p 990-3433 | Updated<br>3433<br>Great Start<br>32p 991-3433 | Updated<br>3433<br>Great Start<br>32p HV 997-3433 |
|---------------------------------|----------------------------------|---------------------------------|--|--|--|---|
| TITLES                          | 2023                             | 2032                            | 2021/2022                                      | 2023   | 2023   | 2023  |
| <b>REVENUES</b>                 |                                  |                                 |  |  |  |   |
| Local Sources                   | \$ -                             | \$ -                            | \$ -   | \$ -   | \$ -   | \$ -  |
| State Sources                   | 249,002                          | 7,733,380                       | 246,034  | 153,016  | 145,060  | 87,345  |
| Federal Sources                 | -                                | -                               | -  | -  | -  | -   |
| Incoming Transfers/Other        | -                                | -                               | -  | -  | -  | -   |
| Fund Modifications              | -                                | -                               | -  | -  | -  | -   |
| <b>TOTAL REVENUES</b>           | <b>\$ 249,002</b>                | <b>\$ 7,733,380</b>             | <b>\$ 246,034</b>                              | <b>\$ 153,016</b>                              | <b>\$ 145,060</b>                              | <b>\$ 87,345</b>                                  |
| <b>EXPENDITURES</b>             |                                  |                                 |  |  |  |   |
| Basic Programs, Instruct. 110   | \$ -                             | \$ -                            | \$ -   | \$ -   | \$ -   | \$ -  |
| Added Needs, Instruct. 120      | -                                | -                               | -  | -  | -  | -   |
| Adult Continuing Education 130  | -                                | -                               | -  | -  | -  | -   |
| Pupil Support 210               | -                                | -                               | -  | -  | 145,060  | 83,550  |
| Instructional Staff Support 220 | 249,002                          | 860,960                         | 246,034  | -  | -  | 3,795   |
| General Administration 230      | -                                | -                               | -  | -  | -  | -   |
| School Administration 240       | -                                | -                               | -  | -  | -  | -   |
| Business Support 250            | -                                | 9,215                           | -  | -  | -  | -   |
| Operations /Maintenance 260     | -                                | -                               | -  | -  | -  | -   |
| Transportation 270              | -                                | -                               | -  | -  | -  | -   |
| Central Support 280             | -                                | 159,281                         | -  | -  | -  | -   |
| Other Support 290               | -                                | -                               | -  | -  | -  | -   |
| Community Services 300          | -                                | -                               | -  | 153,016  | -  | -   |
| <b>TOTAL EXPENDITURES</b>       | <b>\$ 249,002</b>                | <b>\$ 1,029,456</b>             | <b>\$ 246,034</b>                              | <b>\$ 153,016</b>                              | <b>\$ 145,060</b>                              | <b>\$ 87,345</b>                                  |
| Outgoing Transfers/Other 400    | -                                | 6,703,924                       | -  | -  | -  | -   |
| Other Financing Uses 500        | \$ -                             | \$ -                            | \$ -   | \$ -   | \$ -   | \$ -  |
| Fund Modifications 600          | -                                | -                               | -  | -  | -  | -   |
| <b>TOTAL APPROPRIATED</b>       | <b>\$ 249,002</b>                | <b>\$ 7,733,380</b>             | <b>\$ 246,034</b>                              | <b>\$ 153,016</b>                              | <b>\$ 145,060</b>                              | <b>\$ 87,345</b>                                  |
| EXCESS REV/EXPENSE              | \$ -                             | \$ -                            | \$ -   | \$ -   | \$ -   | \$ -  |
| BEGINNING FUND BALANCE          | \$ -                             | \$ -                            | \$ -   | \$ -   | \$ -   | \$ -  |
| ENDING FUND BALANCE             | \$ -                             | \$ -                            | \$ -   | \$ -   | \$ -   | \$ -  |

[illegible]



| General Education<br>2022-23    | 9700<br>Higgins<br>Fingerprinting<br>and ICHAT<br>2023 | 9749<br>Norman<br>RTC<br>2023 | 9751<br>Norman<br>GOISD RMI<br>Tri County<br>2023 | Updated<br>9785<br>Long<br>Success by 6<br>Early Childhood<br>2023 | 9790<br>Kruk<br>Coordinated<br>Funding<br>2023 | 9875<br>Norman<br>My Brothers<br>Keeper<br>2022 | Updated<br>9894<br>Heaviland<br>SNAP - Ed<br>2023 |
|---------------------------------|--|-------------------------------|---|--|--|---|---|
| TITLES                          |  |                               |   |  |  |   |   |
| 10/1/21-9/30/22                 |  |                               |   |  |  |   |   |
| REVENUES                        |  |                               |   |  |  |   |   |
| Local Sources                   | \$ 50,000  | \$ -                          | \$ -  | \$ 145,689   | \$ 50,629                                      | \$ 197,394                                      | \$ -  |
| State Sources                   | -  | -                             | -   | -  | -  | -   | -   |
| Federal Sources                 | -  | -                             | -   | -  | -  | -   | 132,719   |
| Incoming Transfers/Other        | 11,000   | 240,518                       | 310,000   | -  | -  | 55,000  | -   |
| Fund Modifications              | -  | -                             | -   | -  | -  | -   | -   |
| <b>TOTAL REVENUES</b>           | <b>\$ 61,000</b>                                       | <b>\$ 240,518</b>             | <b>\$ 310,000</b>                                 | <b>\$ 145,689</b>  | <b>\$ 50,629</b>                               | <b>\$ 252,394</b>                               | <b>\$ 132,719</b>                                 |
| EXPENDITURES                    |  |                               |   |  |  |   |   |
| Basic Programs, Instruct. 110   | \$ -   | \$ -                          | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |
| Added Needs, Instruct. 120      | -  | -                             | -   | -  | -  | -   | 32,953  |
| Adult Continuing Education 130  | -  | -                             | -   | -  | -  | -   | -   |
| Pupil Support 210               | -  | -                             | -   | -  | 45,777   | -   | -   |
| Instructional Staff Support 220 | -  | 240,518                       | 310,000   | 35,522   | -  | 252,394   | 84,895  |
| General Administration 230      | -  | -                             | -   | -  | -  | -   | -   |
| School Administration 240       | -  | -                             | -   | -  | -  | -   | -   |
| Business Support 250            | -  | -                             | -   | -  | -  | -   | -   |
| Operations /Maintenance 260     | -  | -                             | -   | -  | -  | -   | -   |
| Transportation 270              | -  | -                             | -   | -  | -  | -   | 114   |
| Central Support 280             | 139,570  | -                             | -   | -  | -  | -   | -   |
| Other Support 290               | -  | -                             | -   | -  | -  | -   | -   |
| Community Services 300          | -  | -                             | -   | 110,167  | 4,852  | -   | -   |
| <b>TOTAL EXPENDITURES</b>       | <b>\$ 139,570</b>                                      | <b>\$ 240,518</b>             | <b>\$ 310,000</b>                                 | <b>\$ 145,689</b>  | <b>\$ 50,629</b>                               | <b>\$ 252,394</b>                               | <b>\$ 117,962</b>                                 |
| Outgoing Transfers/Other 400    | -  | -                             | -   | -  | -  | -   | -   |
| Other Financing Uses 500        | \$ -   | \$ -                          | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |
| Fund Modifications 600          | -  | -                             | -   | -  | -  | -   | 14,757  |
| <b>TOTAL APPROPRIATED</b>       | <b>\$ 139,570</b>                                      | <b>\$ 240,518</b>             | <b>\$ 310,000</b>                                 | <b>\$ 145,689</b>  | <b>\$ 50,629</b>                               | <b>\$ 252,394</b>                               | <b>\$ 132,719</b>                                 |
| EXCESS REV/EXPENSE              | \$ (78,570)  | \$ -                          | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |
| BEGINNING FUND BALANCE          | \$ -   | \$ -                          | \$ -  | \$ -   | \$ -   | \$ -  | \$ -  |
| <b>ENDING FUND BALANCE</b>      | <b>\$ (78,570)</b>                                     | <b>\$ -</b>                   | <b>\$ -</b>                                       | <b>\$ -</b>  | <b>\$ -</b>                                    | <b>\$ -</b>                                     | <b>\$ -</b>                                       |

| General Education<br>2022-23    |           | 9895<br>Heaviland<br>Adjudicated<br>Jail<br>2023 | 9990<br>COL Plan<br>2023 | TOTALS               |
|---------------------------------|-----------|--|--------------------------|----------------------|
| TITLES                          |           |  |                          |                      |
| <b>REVENUES</b>                 |           |  |                          |                      |
| Local Sources                   | \$        | 56,000   | \$ -                     | 2,739,790            |
| State Sources                   |           | -  | -                        | 14,680,777           |
| Federal Sources                 |           | -  | -                        | 8,108,697            |
| Incoming Transfers/Other        |           | 58,760   | -                        | 4,072,879            |
| Fund Modifications              |           | -  | -                        | 46,088               |
|                                 |           | -  | -                        |                      |
| <b>TOTAL REVENUES</b>           | <b>\$</b> | <b>114,760</b>                                   | <b>\$ -</b>              | <b>\$ 29,648,231</b> |
| <b>EXPENDITURES</b>             |           |  |                          |                      |
| Basic Programs, Instruct. 110   | \$        | -  | \$ -                     | 1,873,211            |
| Added Needs, Instruct. 120      |           | -  | -                        | 57,953               |
| Adult Continuing Education 130  |           | 416  | -                        | 279,348              |
| Pupil Support 210               |           | 72,534   | -                        | 2,588,640            |
| Instructional Staff Support 220 |           | 27,724   | -                        | 4,728,924            |
| General Administration 230      |           | -  | -                        | 750,322              |
| School Administration 240       |           | 13,065   | -                        | 13,065               |
| Business Support 250            |           | -  | -                        | 295,311              |
| Operations /Maintenance 260     |           | -  | -                        | 675,918              |
| Transportation 270              |           | -  | -                        | 94,141               |
| Central Support 280             |           | 1,021  | 500                      | 4,087,583            |
| Other Support 290               |           | -  | -                        | 119,894              |
| Community Services 300          |           | -  | -                        | 1,653,846            |
| <b>TOTAL EXPENDITURES</b>       | <b>\$</b> | <b>114,760</b>                                   | <b>\$ 500</b>            | <b>17,218,156</b>    |
| Outgoing Transfers/Other 400    |           | -  | -                        | 13,095,303           |
| Other Financing Uses 500        | \$        | -  | \$ -                     | 203,156              |
| Fund Modifications 600          |           | -  | -                        | -                    |
|                                 |           | -  | -                        |                      |
| <b>TOTAL APPROPRIATED</b>       | <b>\$</b> | <b>114,760</b>                                   | <b>\$ 500</b>            | <b>\$ 30,516,615</b> |
| EXCESS REV/EXPENSE              | \$        | -  | \$ (500)                 | \$ (868,384)         |
| BEGINNING FUND BALANCE          | \$        | -  | \$ -                     | 4,167,177            |
| ENDING FUND BALANCE             | <b>\$</b> | <b>-</b>   | <b>\$ (500)</b>          | <b>\$ 3,298,793</b>  |

**GENERAL APPROPRIATIONS RESOLUTION  
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION  
WASHTENAW INTERMEDIATE SCHOOL DISTRICT  
SPECIAL EDUCATION BUDGET 4/12/22**

**RESOLVED**, that this resolution shall be the general appropriations of the Washtenaw Intermediate 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 Washtenaw Intermediate School District.

**BE IT FURTHER RESOLVED**, that the total revenue, including a tax levy of **5.1774 mills**, and unappropriated fund balance be available for appropriations in the **SPECIAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2022-2023 as follows:

| <b>REVENUES</b>                                  | <u>Original</u>            |
|--|----------------------------|
| Local Revenue                                    | \$ 98,168,899              |
| State Revenue                                    | 16,058,727                 |
| Federal Revenue                                  | 14,544,408                 |
| Incoming Transfers & Other Transactions          | 249,637                    |
| Fund Modifications                               | <u>136,766</u>             |
| <b>TOTAL REVENUE AND INCOMING TRANSFERS</b>      | <b>\$ 129,158,437</b>      |
| <br>FUND BALANCE AS OF JULY 1ST                  | <br>\$ 3,079,281           |
| Less Appropriated Fund Balance                   |                            |
| <b>FUND BALANCE AVAILABLE TO APPROPRIATE</b>     | <b><u>\$ 3,079,281</u></b> |
| <br><b>TOTAL AMOUNT AVAILABLE TO APPROPRIATE</b> | <br><b>\$ 132,237,718</b>  |

**BE IT FURTHER RESOLVED**, that \$129,237,718 of the total available to appropriate in the **SPECIAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

| <b>EXPENDITURES</b>                     |                                       |
|---|---------------------------------------|
| Basic Programs, Instruction             | \$ -                                  |
| Added Needs, Instruction                | \$ 19,266,924                         |
| Pupil Support                           | \$ 18,551,282                         |
| Instructional Support                   | \$ 4,689,042                          |
| General Administration                  | \$ 317,037                            |
| School Administration                   | \$ 302,013                            |
| Business Support                        | \$ 1,754,317                          |
| Operations/Maintenance                  | \$ 2,725,853                          |
| Transportation                          | \$ 42,815                             |
| Central Services                        | \$ 3,656,975                          |
| Other Support Services                  | \$ 19,526                             |
| Community Services                      | <u>\$ 10,000</u>                      |
|   | <b>\$ 51,335,784</b>                  |
| Outgoing Transfers & Other Transactions | 76,268,902                            |
| Other Financing Uses                    | 1,114,764                             |
| Fund Modifications                      | <u>518,268</u>                        |
| <b>TOTAL APPROPRIATED</b>               | <b><u>\$ 129,237,718</u></b>          |
| <br>FUND BALANCE ENDING JUNE 30TH       | <br><b><u><u>\$ 3,000,000</u></u></b> |

**WASHTENAW INTERMEDIATE SCHOOL DISTRICT  
SPECIAL EDUCATION BUDGET COMPARISON  
2022-2023 BUDGET REVIEW/ADOPTION**

|  | 2020-21<br>Actual Revenue<br>& Expenses | 2021-22<br>Amended 1/25/2022<br>Budget | 2022-23<br>Projected<br>Budget |
|--|---|--|--------------------------------|
| <b>REVENUES</b>                                  |   |  |                                |
| Local Revenue 100                                | \$ 95,871,762                           | \$ 96,761,816                          | \$ 98,168,899                  |
| State Revenue 300                                | 16,321,990                              | 15,865,000                             | 16,058,727                     |
| Federal Revenue 400                              | 12,356,730                              | 12,691,530                             | 14,544,408                     |
| Incoming Transfers & Other Transactions 500      | 170,157                                 | 222,261                                | 249,637                        |
| Fund Modifications 600                           | 229,050                                 | 136,766                                | 136,766                        |
| <b>TOTAL REVENUE AND INCOMING TRANSFERS</b>      | <b>\$ 124,949,689</b>                   | <b>\$ 125,677,373</b>                  | <b>\$ 129,158,437</b>          |
| <b>EXPENDITURES</b>                              |   |  |                                |
| Basic Programs, Instruction 110                  | \$ -                                    | \$ -                                   | \$ -                           |
| Added Needs, Instruction 120                     | 12,941,736                              | 15,836,156                             | 19,266,924                     |
| Pupil Support 210                                | 14,175,948                              | 16,530,334                             | 18,551,282                     |
| Instructional Support 220                        | 2,819,273                               | 3,734,977                              | 4,689,042                      |
| General Administration 230                       | 195,849                                 | 252,873                                | 317,037                        |
| School Administration 240                        | 246,498                                 | 281,754                                | 302,013                        |
| Business Support 250                             | 1,283,885                               | 1,767,027                              | 1,754,317                      |
| Operations/Maintenance 260                       | 3,284,229                               | 4,096,797                              | 2,725,853                      |
| Transportation 270                               | -                                       | 39,815                                 | 42,815                         |
| Central Services 280                             | 2,447,788                               | 3,348,931                              | 3,656,975                      |
| Other Support Services 290                       | -                                       | 18,861                                 | 19,526                         |
| Community Services 300                           | 10,606                                  | 10,000                                 | 10,000                         |
| <b>TOTAL EXPENDITURES</b>                        | <b>\$ 37,405,812</b>                    | <b>\$ 45,917,525</b>                   | <b>\$ 51,335,784</b>           |
| Outgoing Transfers & Other Transactions 400      | 87,095,927                              | 79,252,299                             | 76,268,902                     |
| Other Financing Uses 500                         | -                                       | -                                      | 1,114,764                      |
| Fund Modifications 600                           | 507,947                                 | 518,268                                | 518,268                        |
| <b>TOTAL EXPENDITURES AND OTHER TRANSACTIONS</b> | <b>\$ 125,009,686</b>                   | <b>\$ 125,688,092</b>                  | <b>\$ 129,237,718</b>          |
| <b>EXCESS REVENUE OR (EXPENDITURES)</b>          | <b>\$ (59,997)</b>                      | <b>\$ (10,719)</b>                     | <b>\$ (79,281)</b>             |
| <b>FUND BALANCE AS OF JULY 1ST</b>               | <b>3,149,997</b>                        | <b>\$ 3,090,000</b>                    | <b>\$ 3,079,281</b>            |
| <b>FUND BALANCE ENDING JUNE 30TH</b>             | <b>\$ 3,090,000</b>                     | <b>\$ 3,079,281</b>                    | <b>\$ 3,000,000</b>            |

Special Education  
2022-2023

| TITLES                       | REGULAR<br>BUDGET     | 1034<br>Marcel<br>Juv Dtn<br>St Aid<br>2023 | 3263<br>Kruk<br>Early on 54D<br>Carry over<br>2023 | 4362<br>Vannatter<br>IDEA ARP<br>Flowthrough<br>2022 | 4372<br>Vannatter<br>IDEA ARP<br>Preschool<br>2022 | 6163<br>Vannatter<br>Title I<br>Part D<br>2023 |
|------------------------------|-----------------------|---|--|--|--|--|
| <b>REVENUES</b>              |                       |   |  |  |  |  |
| Local Sources 100            | \$ 98,093,451         | \$ -  | \$ -   | \$ -   | \$ -   | -  |
| State Sources 300            | 14,444,284            | 1,355,700                                   | 258,743  | -  | -  | -  |
| Federal Sources 400          | -                     | -   | -  | 2,463,914  | 192,084  | 91,938   |
| Incoming Transfers/Other 500 | 100,000               | -   | -  | -  | -  | -  |
| Fund Modifications 600       | 136,766               | -   | -  | -  | -  | -  |
| <b>TOTAL REVENUES</b>        | <b>\$ 112,774,501</b> | <b>\$ 1,355,700</b>                         | <b>\$ 258,743</b>                                  | <b>\$ 2,463,914</b>                                  | <b>\$ 192,084</b>                                  | <b>\$ 91,938</b>                               |
| <b>EXPENDITURES</b>          |                       |   |  |  |  |  |
| Basic Programs, Instr. 110   | \$ -                  | \$ -  | \$ -   | \$ -   | \$ -   | -  |
| Added Needs 120              | 16,602,554            | -   | -  | 2,261,002  | -  | -  |
| Pupil Support 210            | 15,647,824            | -   | 236,485  | 202,912  | -  | 91,938   |
| Instructional Staff 220      | 4,140,082             | -   | 22,258   | -  | -  | -  |
| General Administration 230   | 317,037               | -   | -  | -  | -  | -  |
| School Administration 240    | 302,013               | -   | -  | -  | -  | -  |
| Business Support 250         | 1,754,317             | -   | -  | -  | -  | -  |
| Operations /Maintenance 260  | 2,720,853             | -   | -  | -  | -  | -  |
| Transportation 270           | 42,815                | -   | -  | -  | -  | -  |
| Central Support Services 280 | 3,563,145             | -   | -  | -  | -  | -  |
| Pupil Activities 290         | 19,526                | -   | -  | -  | -  | -  |
| Community Services 300       | 10,000                | -   | -  | -  | -  | -  |
| <b>TOTAL EXPENDITURES</b>    | <b>\$ 45,120,166</b>  | <b>\$ -</b>                                 | <b>\$ 258,743</b>                                  | <b>\$ 2,463,914</b>                                  | <b>\$ 192,084</b>                                  | <b>\$ 91,938</b>                               |
| Outgoing Transfers/Other 400 | 63,835,227            | 1,355,700                                   | -  | -  | -  | -  |
| Other financing uses 500     | 1,114,764             | -   | -  | -  | -  | -  |
| Fund Modifications 600       | 441,876               | -   | -  | -  | -  | -  |
| <b>TOTAL APPROPRIATED</b>    | <b>\$ 110,512,033</b> | <b>\$ 1,355,700</b>                         | <b>\$ 258,743</b>                                  | <b>\$ 2,463,914</b>                                  | <b>\$ 192,084</b>                                  | <b>\$ 91,938</b>                               |
| EXCESS REV/EXPENSE           | \$ 2,262,468          | \$ -  | \$ -   | \$ -   | \$ -   | -  |
| BEGINNING FUND BALANCE       | \$ 3,079,281          | \$ -  | \$ -   | \$ -   | \$ -   | -  |
| ENDING FUND BALANCE          | <b>\$ 5,341,749</b>   | <b>\$ -</b>                                 | <b>\$ -</b>  | <b>\$ -</b>  | <b>\$ -</b>  | <b>-</b>                                       |



Special Education  
2022-2023

| TITLES                       | 7573<br>Kruk<br>IDEA<br>Early On<br>2023 | 8013<br>Vannatter<br>IDEA<br>Flowthrough<br>2023 | 8053<br>Vannatter<br>IDEA<br>Preschool<br>2023 | 8103<br>Vannatter<br>START<br>2023 | 8113<br>Vannatter<br>Se Supervision<br>2023 | 9829<br>Vannatter<br>EMU Para<br>2023 |
|------------------------------|--|--|--|------------------------------------|---|---------------------------------------|
| <b>REVENUES</b>              |  |  |  |                                    |   |                                       |
| Local Sources 100            | \$ -                                     | \$ -   | \$ -   | \$ -                               | \$ -  | 24,725                                |
| State Sources 300            | -  | -  | -  | -                                  | -   | -                                     |
| Federal Sources 400          | 306,804                                  | 10,998,792                                       | 292,534  | 27,900                             | 170,442                                     | -                                     |
| Incoming Transfers/Other 500 | -  | -  | -  | -                                  | -   | -                                     |
| Fund Modifications 600       | -  | -  | -  | -                                  | -   | -                                     |
| <b>TOTAL REVENUES</b>        | <b>\$ 306,804</b>                        | <b>\$ 10,998,792</b>                             | <b>\$ 292,534</b>                              | <b>\$ 27,900</b>                   | <b>\$ 170,442</b>                           | <b>\$ 24,725</b>                      |
| <b>EXPENDITURES</b>          |  |  |  |                                    |   |                                       |
| Basic Programs, Instr. 110   | \$ -                                     | \$ -   | \$ -   | \$ -                               | \$ -  | -                                     |
| Added Needs 120              | \$ -                                     | \$ 176,776                                       | \$ -   | \$ -                               | \$ -  | -                                     |
| Pupil Support 210            | 181,687                                  | 165,417  | -  | -                                  | 90,462                                      | -                                     |
| Instructional Staff 220      | 119,117                                  | -  | -  | 27,900                             | -   | 328,962                               |
| General Administration 230   | -  | -  | -  | -                                  | -   | -                                     |
| School Administration 240    | -  | -  | -  | -                                  | -   | -                                     |
| Business Support 250         | -  | -  | -  | -                                  | -   | -                                     |
| Operations /Maintenance 260  | -  | -  | -  | -                                  | -   | -                                     |
| Transportation 270           | -  | -  | -  | -                                  | -   | -                                     |
| Central Support Services 280 | -  | -  | -  | -                                  | 72,830                                      | -                                     |
| Pupil Activites 290          | -  | -  | -  | -                                  | -   | -                                     |
| Community Services 300       | -  | -  | -  | -                                  | -   | -                                     |
| <b>TOTAL EXPENDITURES</b>    | <b>\$ 300,804</b>                        | <b>\$ 342,193</b>                                | <b>\$ -</b>                                    | <b>\$ 27,900</b>                   | <b>\$ 163,292</b>                           | <b>\$ 328,962</b>                     |
| Outgoing Transfers/Other 400 | -  | 10,593,357                                       | 292,534  | -                                  | -   | -                                     |
| Other financing uses 500     | -  | -  | -  | -                                  | -   | -                                     |
| Fund Modifications 600       | 6,000                                    | 63,242   | -  | -                                  | 7,150                                       | -                                     |
| <b>TOTAL APPROPRIATED</b>    | <b>\$ 306,804</b>                        | <b>\$ 10,998,792</b>                             | <b>\$ 292,534</b>                              | <b>\$ 27,900</b>                   | <b>\$ 170,442</b>                           | <b>\$ 328,962</b>                     |
| EXCESS REV/EXPENSE           | \$ -                                     | \$ -   | \$ -   | \$ -                               | \$ -  | (304,237)                             |
| BEGINNING FUND BALANCE       | \$ -                                     | \$ -   | \$ -   | \$ -                               | \$ -  | -                                     |
| ENDING FUND BALANCE          | \$ -                                     | \$ -   | \$ -   | \$ -                               | \$ -  | (304,237)                             |

Special Education  
2022-2023

| TITLES                       | 9835<br>Vannatter<br>HP Donations<br>2023 | 9840-015<br>Vannatter<br>Nursing Services<br>Milan & Lincoln | 9840-021<br>Vannatter<br>Psych Services<br>Manchester | 9840-021<br>Vannatter<br>Psych Services<br>Lincoln | 9840-075<br>Vannatter<br>Adaptive PE<br>Ann Arbor | 9840-061<br>Vannatter<br>TC Svs<br>WTMC | 9840-196<br>Vannatter<br>TC Svs<br>Dexter TA |
|------------------------------|---|--|---|--|---|---|--|
| <b>REVENUES</b>              |   |  |   |  |   |   |  |
| Local Sources 100            | \$ 50,723                                 | \$ -   | \$ -  | \$ -   | \$ -  | \$ -                                    | \$ -   |
| State Sources 300            |   | -  | -   | -  | -   | -                                       | -  |
| Federal Sources 400          | -   | -  | -   | -  | -   | -                                       | -  |
| Incoming Transfers/Other 500 | -   | 24,993   | 5,035   | 10,745   | 5,036   | 3,273                                   | 32,376                                       |
| Fund Modifications 600       | -   | -  | -   | -  | -   | -                                       | -  |
| <b>TOTAL REVENUES</b>        | <b>\$ 50,723</b>                          | <b>\$ 24,993</b>   | <b>\$ 5,035</b>                                       | <b>\$ 10,745</b>                                   | <b>\$ 5,036</b>                                   | <b>\$ 3,273</b>                         | <b>\$ 32,376</b>                             |
| <b>EXPENDITURES</b>          |   |  |   |  |   |   |  |
| Basic Programs, Instr. 110   | \$ -                                      | \$ -   | \$ -  | \$ -   | \$ -  | \$ -                                    | \$ -   |
| Added Needs 120              | \$ -                                      | \$ -   | \$ -  | \$ -   | \$ -  | \$ -                                    | 226,592                                      |
| Pupil Support 210            | -   | 377,157  | 42,590  | 161,649  | 65,927  | 106,527                                 | -  |
| Instructional Staff 220      | 50,723                                    | -  | -   | -  | -   | -                                       | -  |
| General Administration 230   | -   | -  | -   | -  | -   | -                                       | -  |
| School Administration 240    | -   | -  | -   | -  | -   | -                                       | -  |
| Business Support 250         | -   | -  | -   | -  | -   | -                                       | -  |
| Operations /Maintenance 260  | -   | -  | -   | -  | -   | -                                       | -  |
| Transportation 270           | -   | -  | -   | -  | -   | -                                       | -  |
| Central Support Services 280 | -   | -  | -   | -  | -   | -                                       | -  |
| Pupil Activities 290         | -   | -  | -   | -  | -   | -                                       | -  |
| Community Services 300       | -   | -  | -   | -  | -   | -                                       | -  |
| <b>TOTAL EXPENDITURES</b>    | <b>\$ 50,723</b>                          | <b>\$ 377,157</b>  | <b>\$ 42,590</b>                                      | <b>\$ 161,649</b>                                  | <b>\$ 65,927</b>                                  | <b>\$ 106,527</b>                       | <b>\$ 226,592</b>                            |
| Outgoing Transfers/Other 400 | -   | -  | -   | -  | -   | -                                       | -  |
| Other financing uses 500     | -   | -  | -   | -  | -   | -                                       | -  |
| Fund Modifications 600       | -   | -  | -   | -  | -   | -                                       | -  |
| <b>TOTAL APPROPRIATED</b>    | <b>\$ 50,723</b>                          | <b>\$ 377,157</b>  | <b>\$ 42,590</b>                                      | <b>\$ 161,649</b>                                  | <b>\$ 65,927</b>                                  | <b>\$ 106,527</b>                       | <b>\$ 226,592</b>                            |
| EXCESS REV/EXPENSE           | \$ -                                      | \$ (352,164)   | \$ (37,555)   | \$ (150,904)                                       | \$ (60,891)                                       | \$ (103,254)                            | \$ (194,216)                                 |
| BEGINNING FUND BALANCE       | \$ -                                      | \$ -   | \$ -  | \$ -   | \$ -  | \$ -                                    | \$ -   |
| ENDING FUND BALANCE          | \$ -                                      | \$ (352,164)   | \$ (37,555)   | \$ (150,904)                                       | \$ (60,891)                                       | \$ (103,254)                            | \$ (194,216)                                 |

Special Education  
2022-2023

| TITLES                       | 9850-061TC<br>Vannatter<br>Ancillary Svs<br>WAVE | 9855<br>Vannatter<br>Ancillary Svs<br>ECA | 9859<br>Vannatter<br>Ancillary Svs<br>IB - WIHI | 9895<br>Adjudicated Jail<br>Vannatter<br>2023 | 9990<br>COL Plan<br>2023 | TOTALS                |
|------------------------------|--|---|---|---|--------------------------|-----------------------|
| <b>REVENUES</b>              |  |   |   |   |                          |                       |
| Local Sources 100            | \$ -   | \$ -                                      | \$ -  | \$ -  | \$ -                     | \$ 98,168,899         |
| State Sources 300            | -  | -   | -   | -   | -                        | \$ 16,058,727         |
| Federal Sources 400          | -  | -   | -   | -   | -                        | \$ 14,544,408         |
| Incoming Transfers/Other 500 | 44,430   | 10,589                                    | 13,160  | -   | -                        | \$ 249,637            |
| Fund Modifications 600       | -  | -   | -   | -   | -                        | \$ 136,766            |
| <b>TOTAL REVENUES</b>        | <b>\$ 44,430</b>                                 | <b>\$ 10,589</b>                          | <b>\$ 13,160</b>                                | <b>\$ -</b>                                   | <b>\$ -</b>              | <b>\$ 129,158,437</b> |
| <b>EXPENDITURES</b>          |  |   |   |   |                          |                       |
| Basic Programs, Instr. 110   | \$ -   | \$ -                                      | \$ -  | \$ -  | \$ -                     | \$ -                  |
| Added Needs 120              | \$ -   | \$ -                                      | \$ -  | \$ -  | \$ -                     | \$ 19,266,924         |
| Pupil Support 210            | 582,756  | 159,571                                   | 172,612   | 265,768                                       | -                        | \$ 18,551,282         |
| Instructional Staff 220      | -  | -   | -   | -   | -                        | \$ 4,689,042          |
| General Administration 230   | -  | -   | -   | -   | -                        | \$ 317,037            |
| School Administration 240    | -  | -   | -   | -   | -                        | \$ 302,013            |
| Business Support 250         | -  | -   | -   | -   | -                        | \$ 1,754,317          |
| Operations /Maintenance 260  | -  | -   | -   | -   | 5,000                    | \$ 2,725,853          |
| Transportation 270           | -  | -   | -   | -   | -                        | \$ 42,815             |
| Central Support Services 280 | -  | -   | -   | -   | 21,000                   | \$ 3,656,975          |
| Pupil Activities 290         | -  | -   | -   | -   | -                        | \$ 19,526             |
| Community Services 300       | -  | -   | -   | -   | -                        | \$ 10,000             |
| <b>TOTAL EXPENDITURES</b>    | <b>\$ 582,756</b>                                | <b>\$ 159,571</b>                         | <b>\$ 172,612</b>                               | <b>\$ 265,768</b>                             | <b>\$ 26,000</b>         | <b>\$ 51,335,784</b>  |
| Outgoing Transfers/Other 400 | -  | -   | -   | -   | -                        | \$ 76,268,902         |
| Other financing uses 500     | -  | -   | -   | -   | -                        | \$ 1,114,764          |
| Fund Modifications 600       | -  | -   | -   | -   | -                        | \$ 518,268            |
| <b>TOTAL APPROPRIATED</b>    | <b>\$ 582,756</b>                                | <b>\$ 159,571</b>                         | <b>\$ 172,612</b>                               | <b>\$ 265,768</b>                             | <b>\$ 26,000</b>         | <b>\$ 129,237,718</b> |
| EXCESS REV/EXPENSE           | \$ (538,326)                                     | \$ (148,982)                              | \$ (159,452)                                    | \$ (265,768)                                  | \$ (26,000)              | \$ (79,281)           |
| BEGINNING FUND BALANCE       | \$ -   | \$ -                                      | \$ -  | \$ -  | \$ -                     | \$ 3,079,281          |
| ENDING FUND BALANCE          | <b>\$ (538,326)</b>                              | <b>\$ (148,982)</b>                       | <b>\$ (159,452)</b>                             | <b>\$ (265,768)</b>                           | <b>\$ (26,000)</b>       | <b>\$ 3,000,000</b>   |

# **WISD Programs and Budgets Review**

---

*including*

**Local School District Services  
2022-23**

presented  
April 2022

# Our Goal

---

- Explain the mandated budget review process.
- Review your role in this process.
- Give you the information you need to carry out your role.
- Support you in your efforts.

# Mandated Budget Review (new)

Section 624 of the Revised School Code, as amended, requires an ISD Board to have its proposed General Fund budget reviewed by its constituent districts each year.

# ISD Board

---

## ***By May 1 of each year:***

The intermediate school board shall submit its proposed General Fund budget for the next school fiscal year to the board of each constituent district for review.

# Local Board

---

## ***By June 1 of each year:***

- The local board will review the proposed ISD budget.
- Adopt a resolution expressing its support for or disapproval of the proposed ISD budget.
- Submit any specific budget objections and/or proposed changes to the ISD board.



# ISD Board

---

If an intermediate school board receives any specific objections or proposed changes, the intermediate school board shall consider the proposed budget changes.

# Role of WASB Director

---

## ■ **Now**

- Serve as an ambassador.
- Learn about ISD budget process.
- Ask clarifying questions.

## ■ ***After May 1 (with superintendent)***

- Present information to your board.
- Ask for help, if needed.
- Answer questions from your board.
- Submit resolution to WISD by June 1.

## ■ ***Throughout the year***

- Remain involved, stay informed.

# What is an ISD?

---



- Regional education service agency
- Created by legislature in 1962
- Designed to be an intermediary between the Michigan Department of Education and local schools
- Composed of innovative professionals who focus on teaching and learning
- An organization that leads through service

# Role of WISD

---

- Operates cooperative programs/delivers services for students in Ann Arbor, Chelsea, Dexter, Lincoln, Manchester, Milan, Saline, Whitmore Lake, Ypsilanti Community
- Secures educational resources and shares them equitably
- Builds local capacity to improve student achievement
- Provides services to assure that each child learns
- Leadership role in building a Cradle to Career collaborative in Washtenaw County

# General Education Services

---

**Technology &  
Data Support**

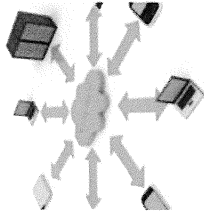
**Instructional  
Support**

**School &  
Community  
Partnerships**

**Grant-funded  
Programs &  
Services**

# Technology & Data Management

---



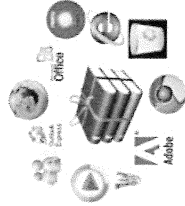
## Network Connectivity

- Physical Fiber Plant Support and Maintenance
- Core Network Infrastructure and Equipment
- Network Security Hardware and Support
- Internet Connectivity through utilizing E-rate Funds



## State Connections

- Data Hub Support (MiDataHub)
- Michigan State Education Network Connection (MISEN)



## Application Hosting Support

- Follett Destiny Library System
- PowerSchool
- New World
- PowerSchool Special Education Programs (PSSP)
- Coordinate Volume Purchase Savings (e.g. MVU Courses, Security Products)



# County Achievement Initiatives: Professional Learning Opportunities

There are three different pathways for educators to engage in professional learning.

## Learning Series

Responsive  
Leadership Series

Responsive Teachers  
Institute

Continuous  
Improvement Series

Cognitive Coaching

Book Studies

## Custom District Professional Learning

By district request  
on topic of need  
aligned to their SIP;  
(subject or grade  
level specific)

## Learning Networks

Assessment Literacy  
(10 years)

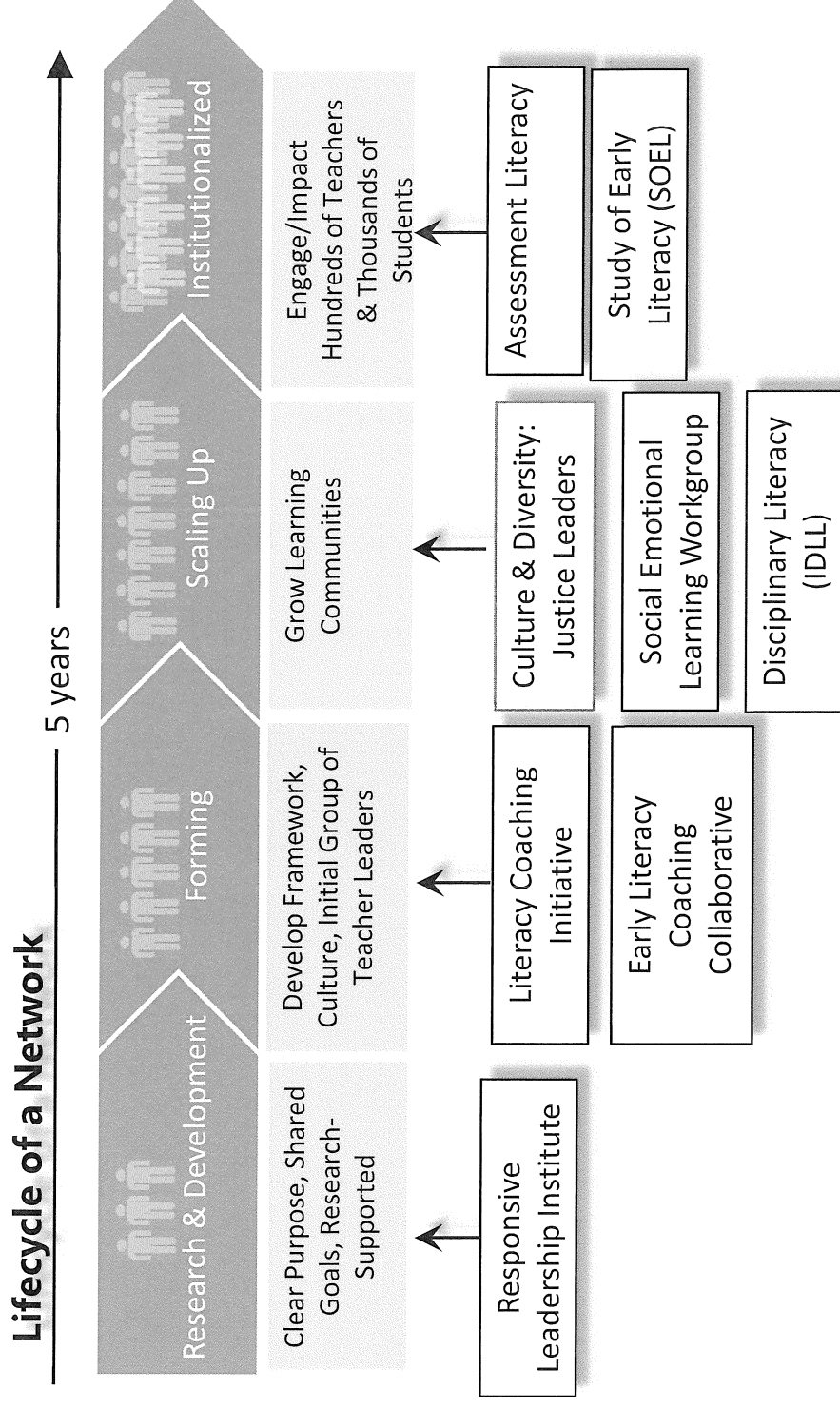
Study of Early  
Literacy  
(9 years)

Disciplinary Literacy  
(5 years)

Early Literacy  
Coaching  
Collaborative  
(2 years)

# County Achievement Initiatives: Teacher & Leader Networks

Multi-year approach to teacher and system learning focused on student outcomes





# Additional Instruction Supports

---

## Technical Support

- Continuous Improvement
- Custom professional development
- Health Education

## Special Projects

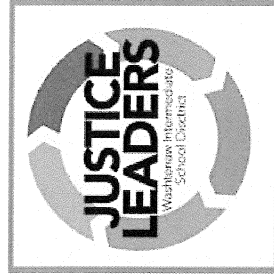
- Senior Exit Survey
- Early literacy coach grant
- MiSTEM Regional network
- Early Math Essentials



# Equity, Inclusion and Social Justice: Focused Efforts

---

## Justice Leaders



Professional learning series for educators

## Responsive Teaching & Leadership Institutes



Professional learning series for educators & leaders

## Ten80 Grant



Youth engineering program culminating in regional and national competitions

## Youth Council



High school youth-led and youth-focused group focused on issues of diversity

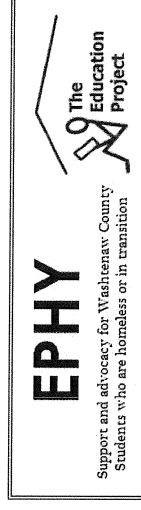
# Equity, Inclusion and Social Justice: Special Populations

## Justice Involved Youth



Education services to youth involved in the juvenile justice system

## Education Project for Homeless Youth



Leadership with district liaisons & resource coordination

## Chronic Absenteeism

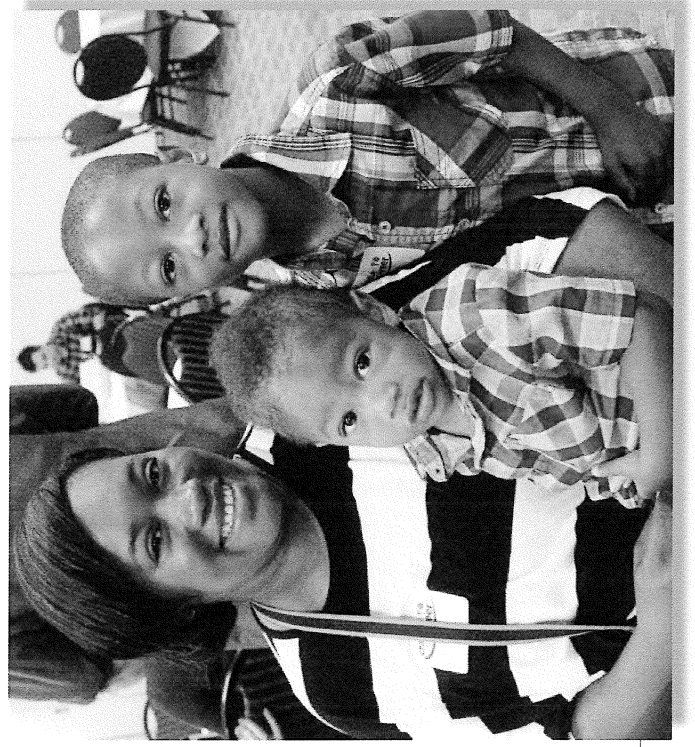
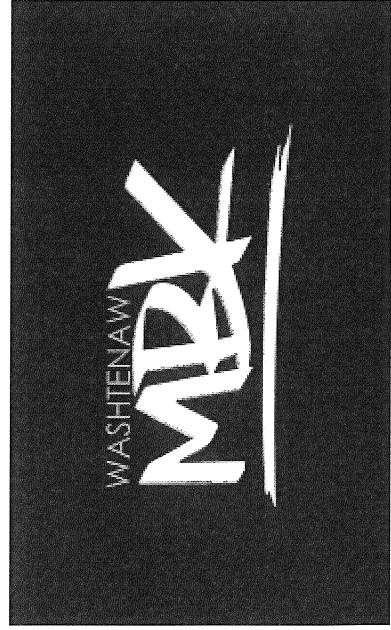
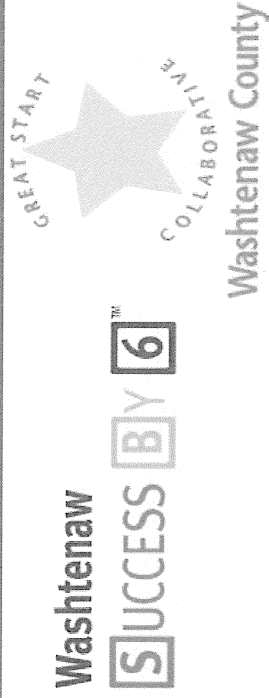


Case management with Washtenaw County Juvenile Court & district allies

## Trusted Parent Advisors

Empowering parents to organize in their communities





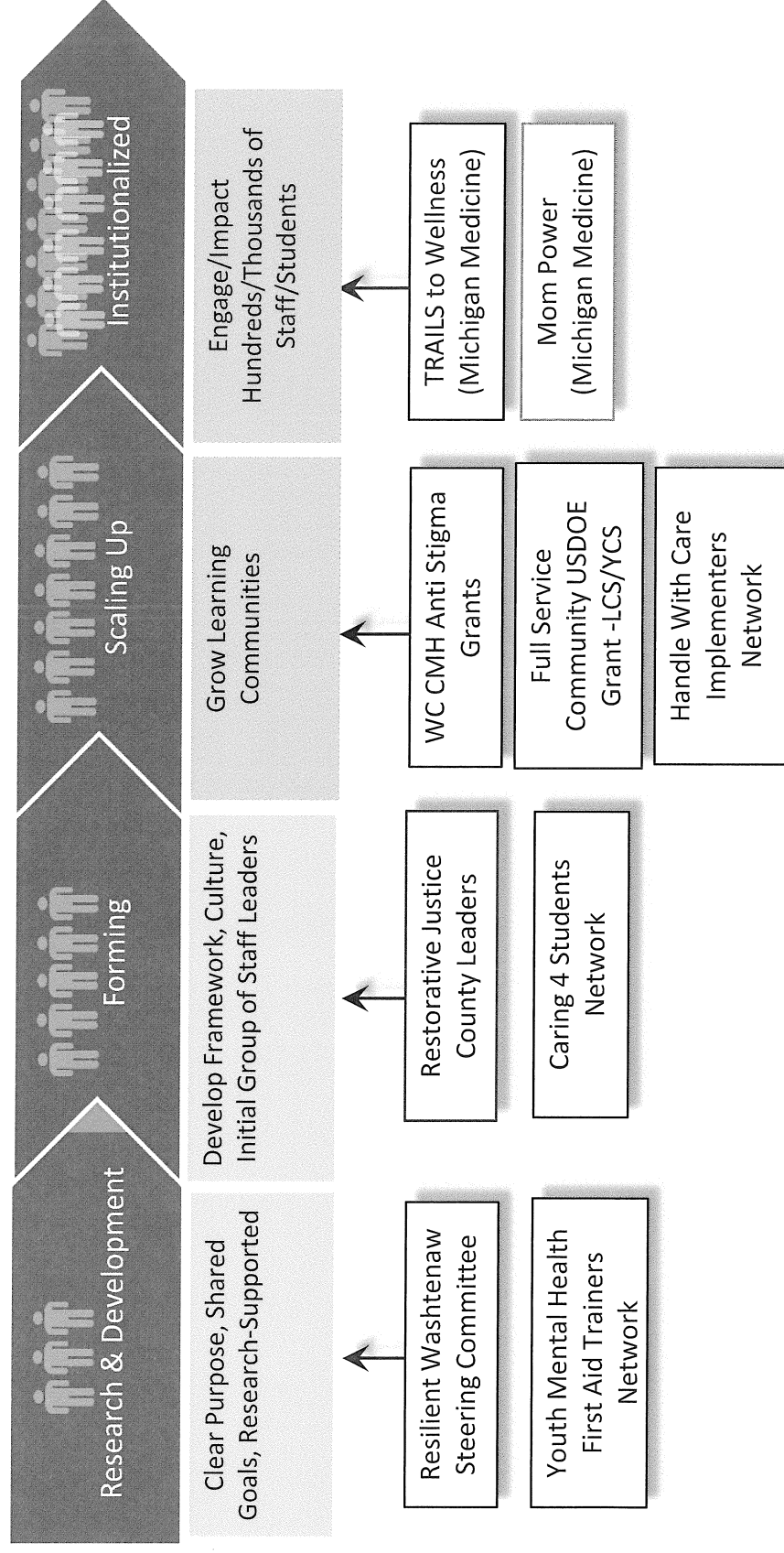


# Community School Partnerships: Mental Wellness/SEL Networks

Multi-year approach to staff and system learning focused on student wellbeing

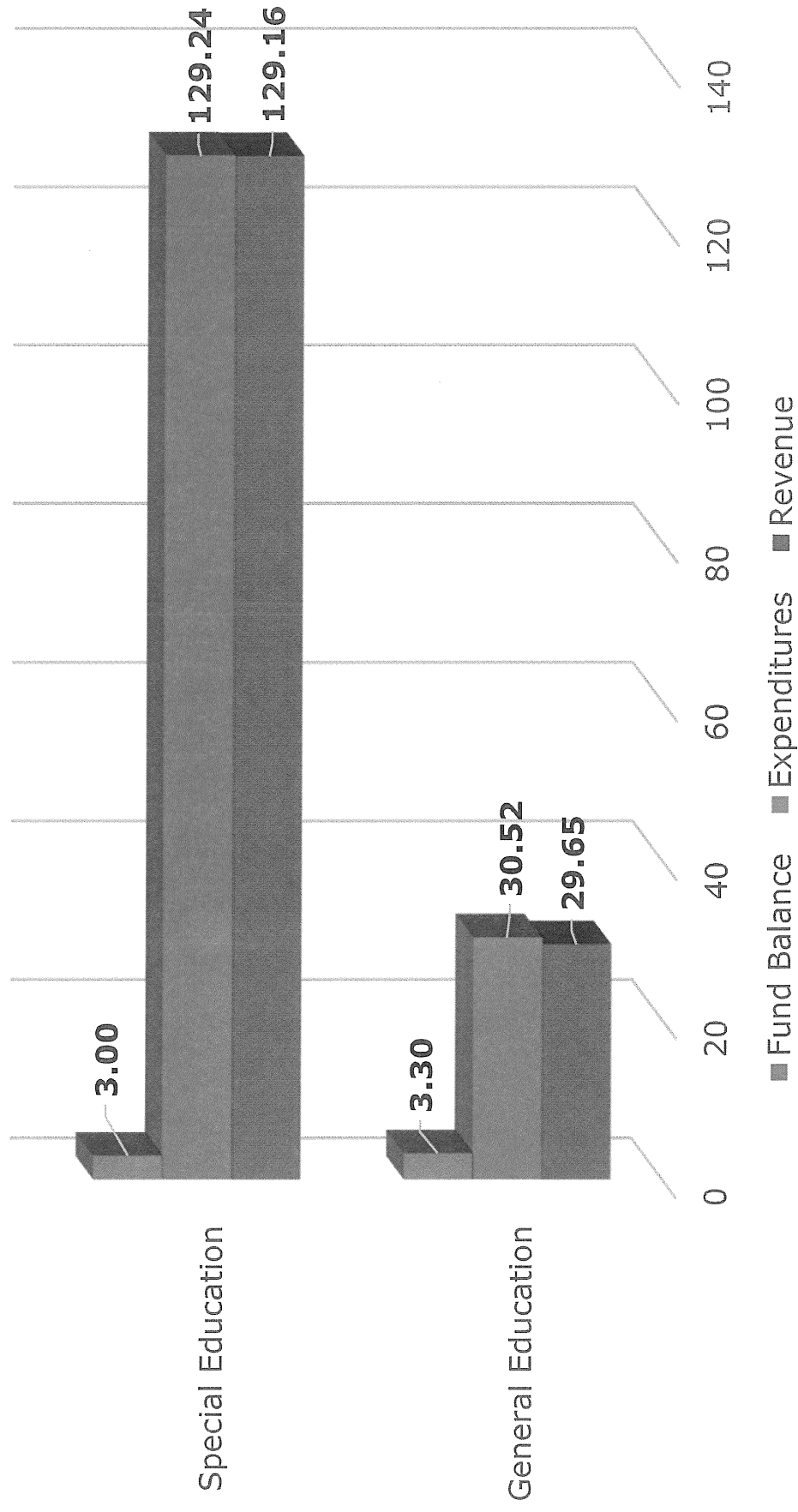
## Lifecycle of a Network

5 years

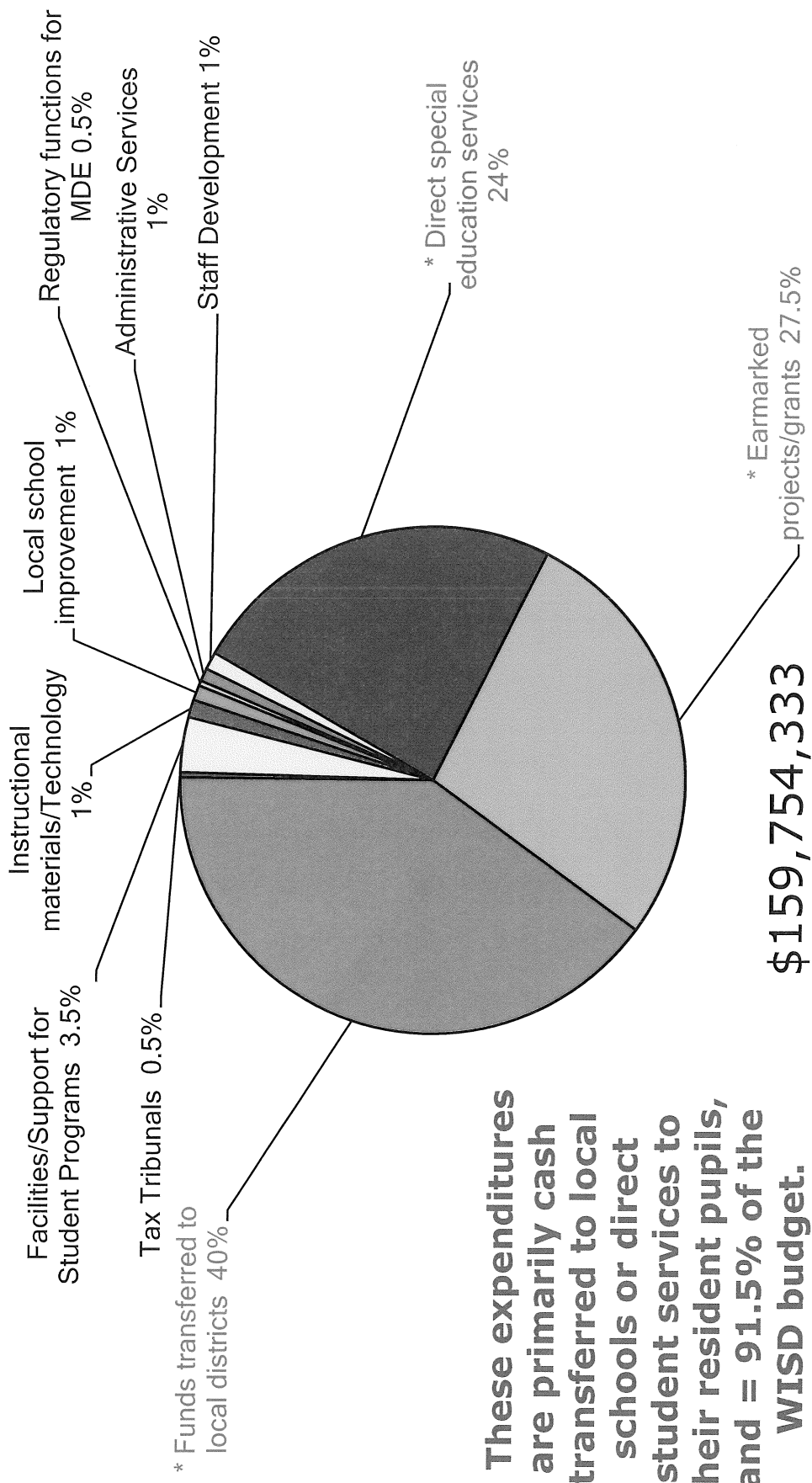


# 2022-23 WISD Budget

## (In Millions)

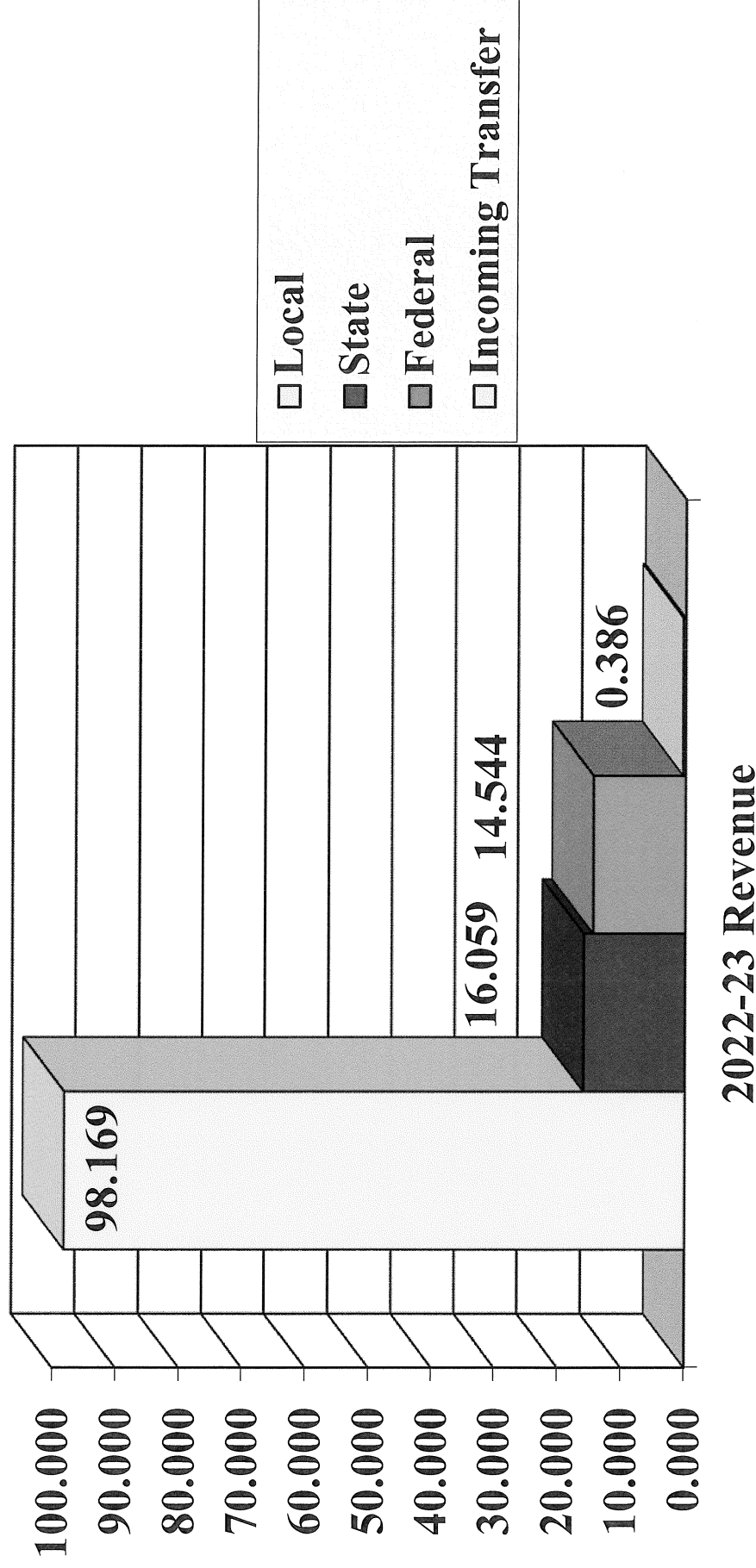


# WISD Expenditures 2022-23



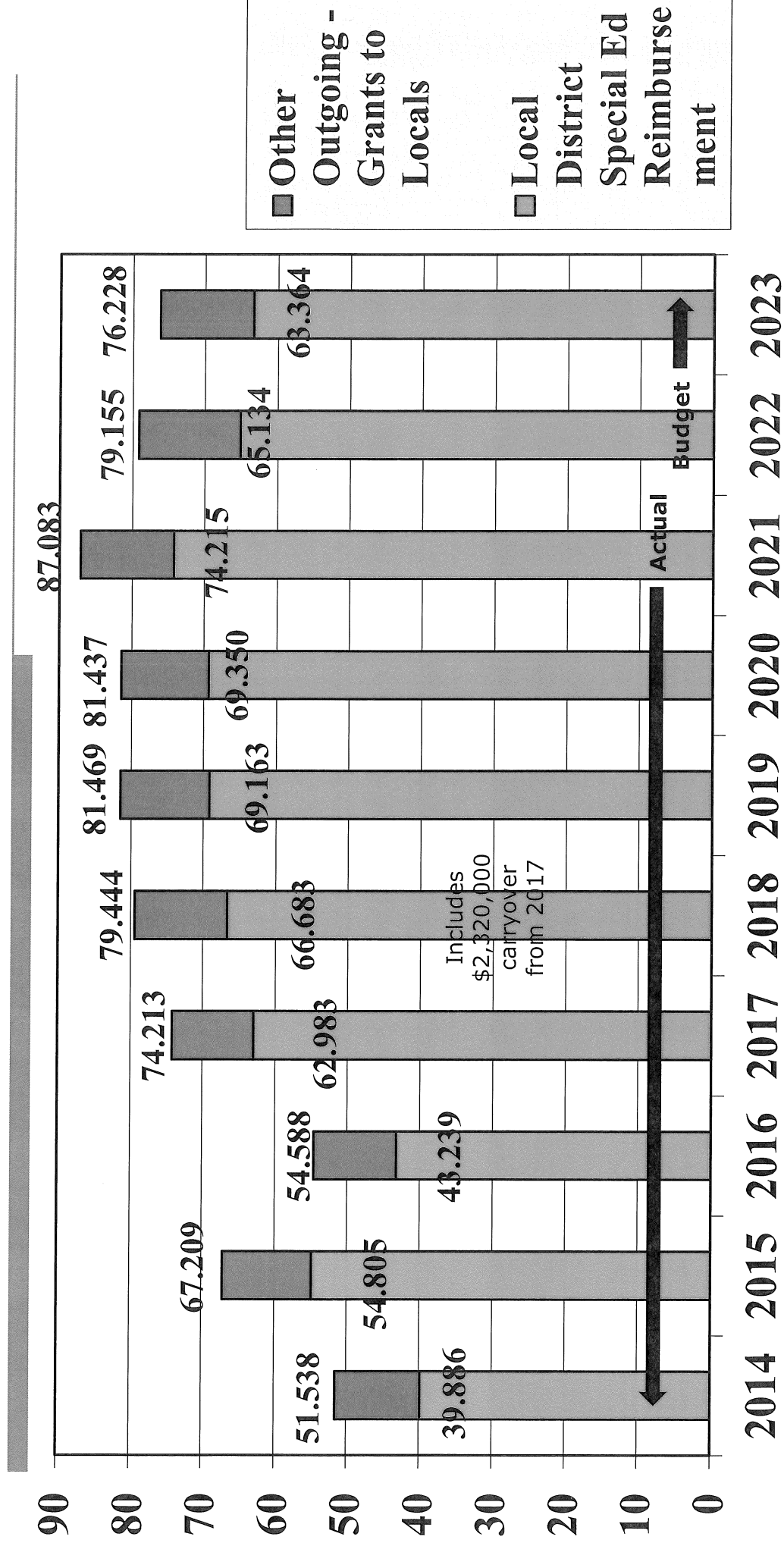
# Special Education Fund

## Revenue Sources (in Millions)

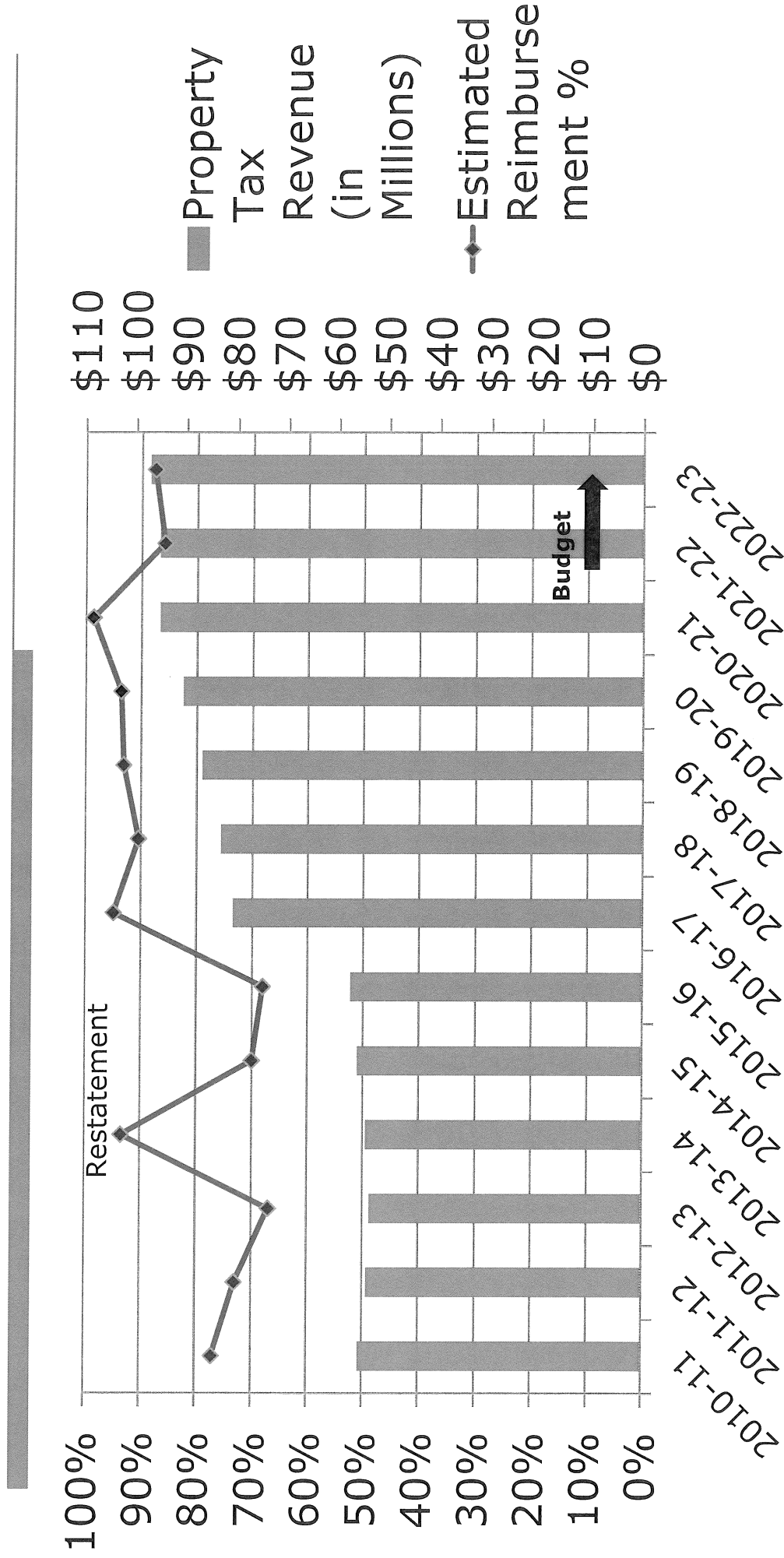




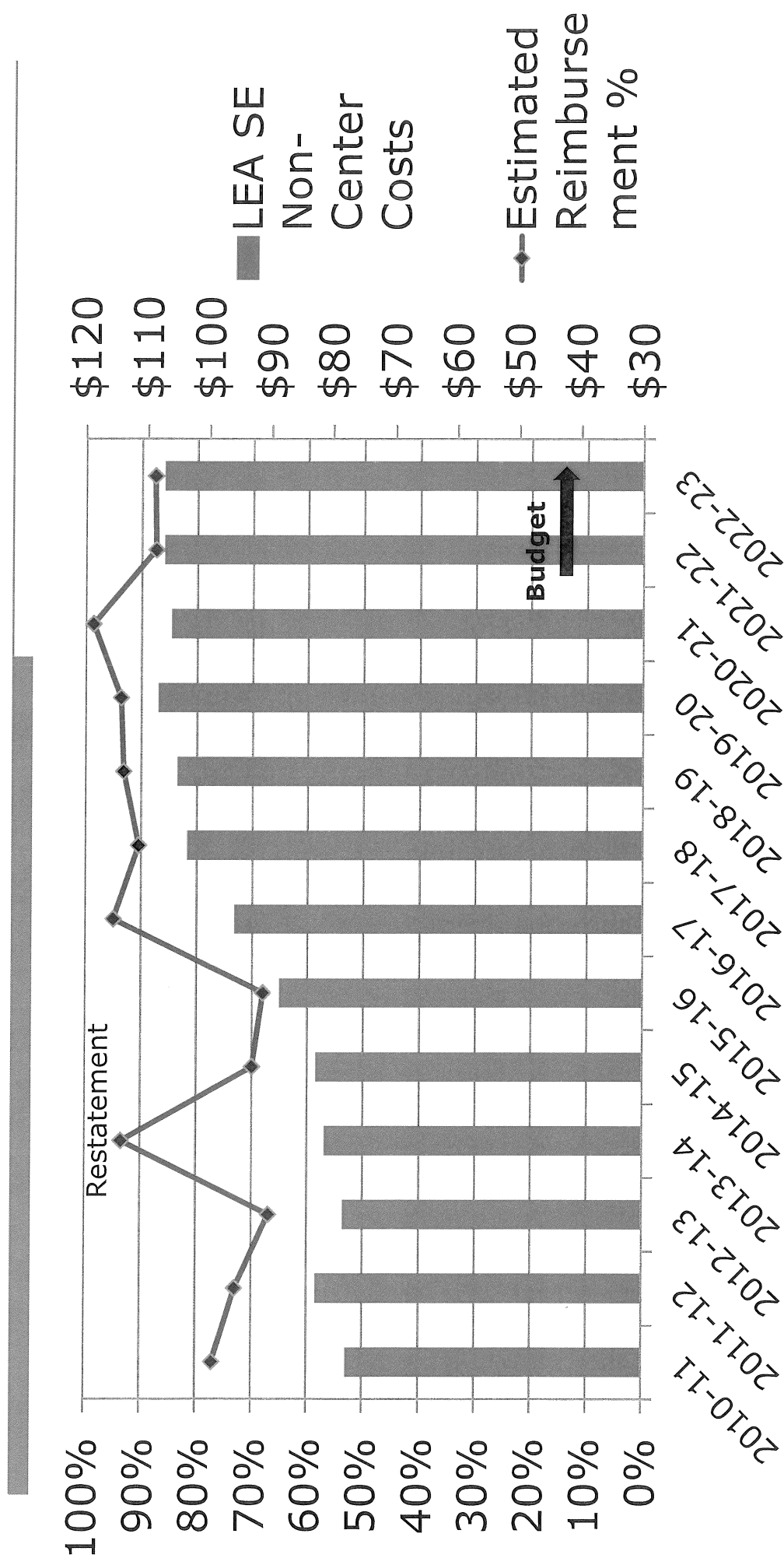
# Outgoing Transfer Special Education (in Millions)



# Special Education Reimbursement History/Projection



# Special Education Reimbursement & Cost History/Projection

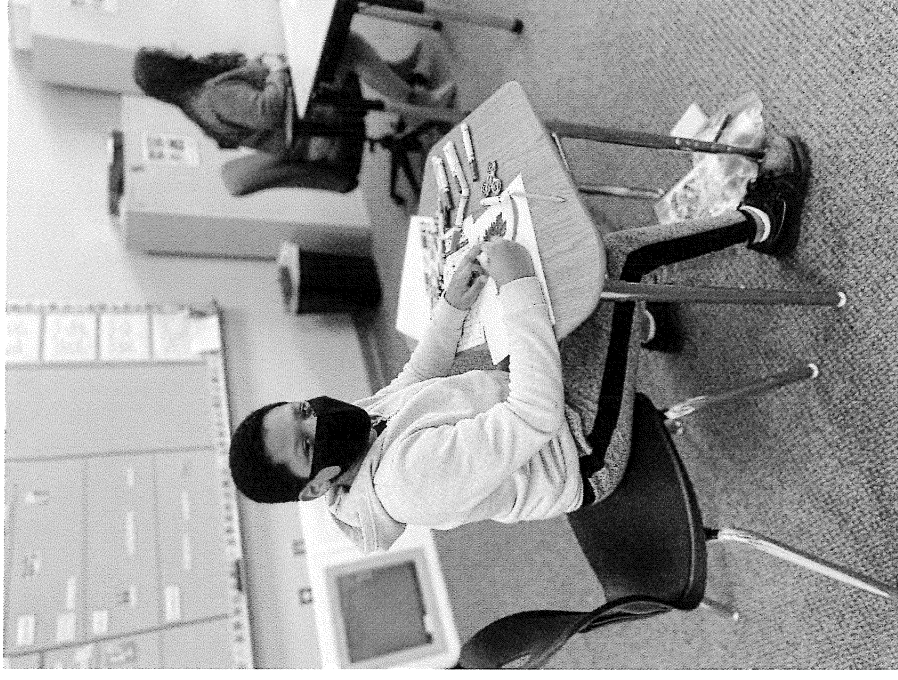


# Special Education Fund Revenue

## Changes

---

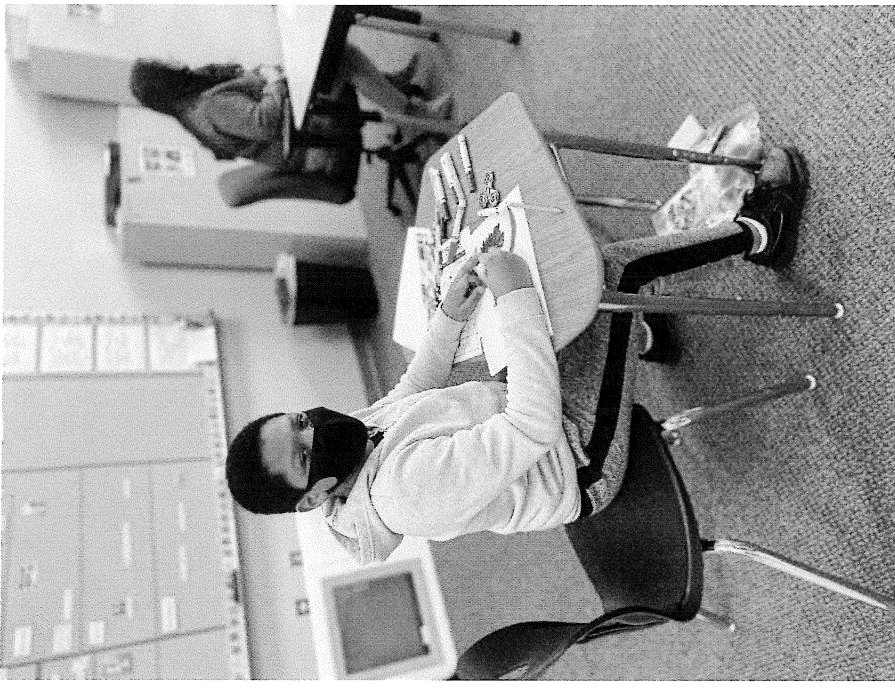
- Net increase in property taxes of 2%
- Increased state revenue for ORS UAAL funding
- No increase budgeted for higher special education reimbursement from the state



# Special Education Fund Revenue Changes (Continued)

---

- Assumes no federal grant carryover
- One-time IDEA American Rescue Plan grant will be used to partially fund a new centralized program for students on the autism spectrum with significant behavioral challenges, approximately \$2.4 million



# Special Ed Fund Expenditure

## Changes

---

- Establish a new centralized program for students on the autism spectrum with significant behavioral challenges; estimated cost of \$3.4 million. To be funded in 2022-23 with a one-time IDEA American Rescue Plan grant of approximately \$2.4 million and the remainder from the local/state special education revenue
- Included \$750,000 for countywide professional development based on recommendation from Supts Association

# Special Ed Fund Expenditure

## Changes

---

- Added approximately 3.5 FTE instructional and instructional support positions to meet behavioral, medical, and IEP needs
- Add 1 teacher consultant positions for LEA technical assistance training and monitoring
- Decrease 1 teaching assistant position due to reduced need in a program
- Transitioned interim superintendent position to permanent superintendent



# Special Ed Fund Expenditure

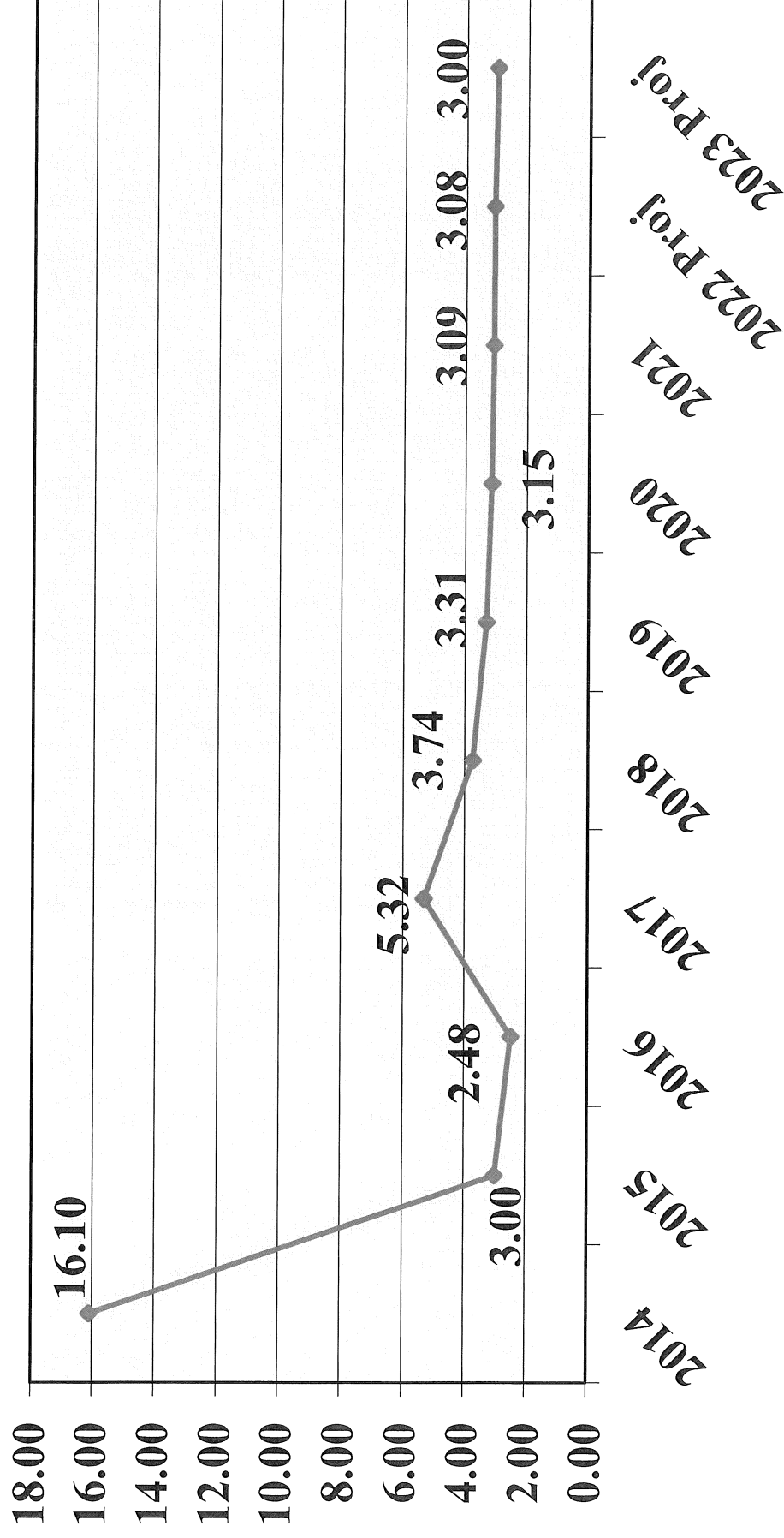
## Changes

---

- Rent expense now budgeted as a “debt” payment
- Assumes vacancies filled
- Assumes step increases
- Includes 1.5% salary/wage increase – Based on bargaining agmt formulas
- Healthcare increase at 3.5%
- Local district reimbursement, net of tuition billings, is estimated at \$63.0 million; LEAs are budgeting based on \$62.7 million in 2021-22

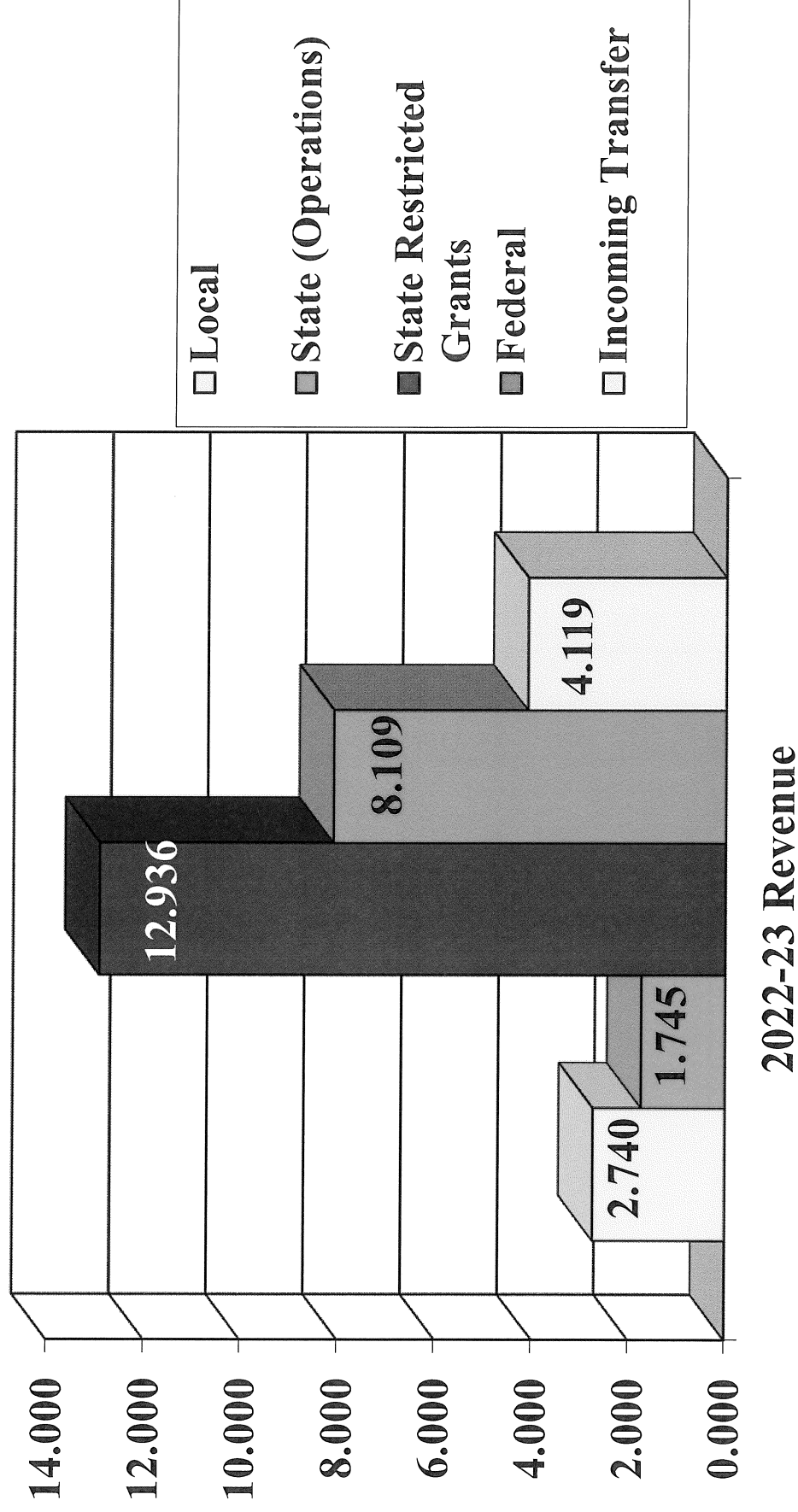


# Fund Balance-Special Education (in Millions)



# General Fund Revenue Sources

(in Millions)



# General Fund Revenue Changes

---

- Net increase in property taxes of 2%
- State Sec 81 ISD operations funding up 5%
- State grant revenue/exp down for elimination of statewide Kindergarten Readiness Assessment funding
- Budgeted for continued funding of the Health Resource Advocate grant
- Also assumes no grant revenue carried over to 2022-23 other than 31n

# General Fund Expenditure Changes

---

- Expenditures lower due to grant changes noted on revenue slides
- Budgeted for continued funding of the Health Resource Advocate grant
- Fully staff/fund the Achievement Initiatives area. Reduce Curriculum/Instruction networks for substitute costs

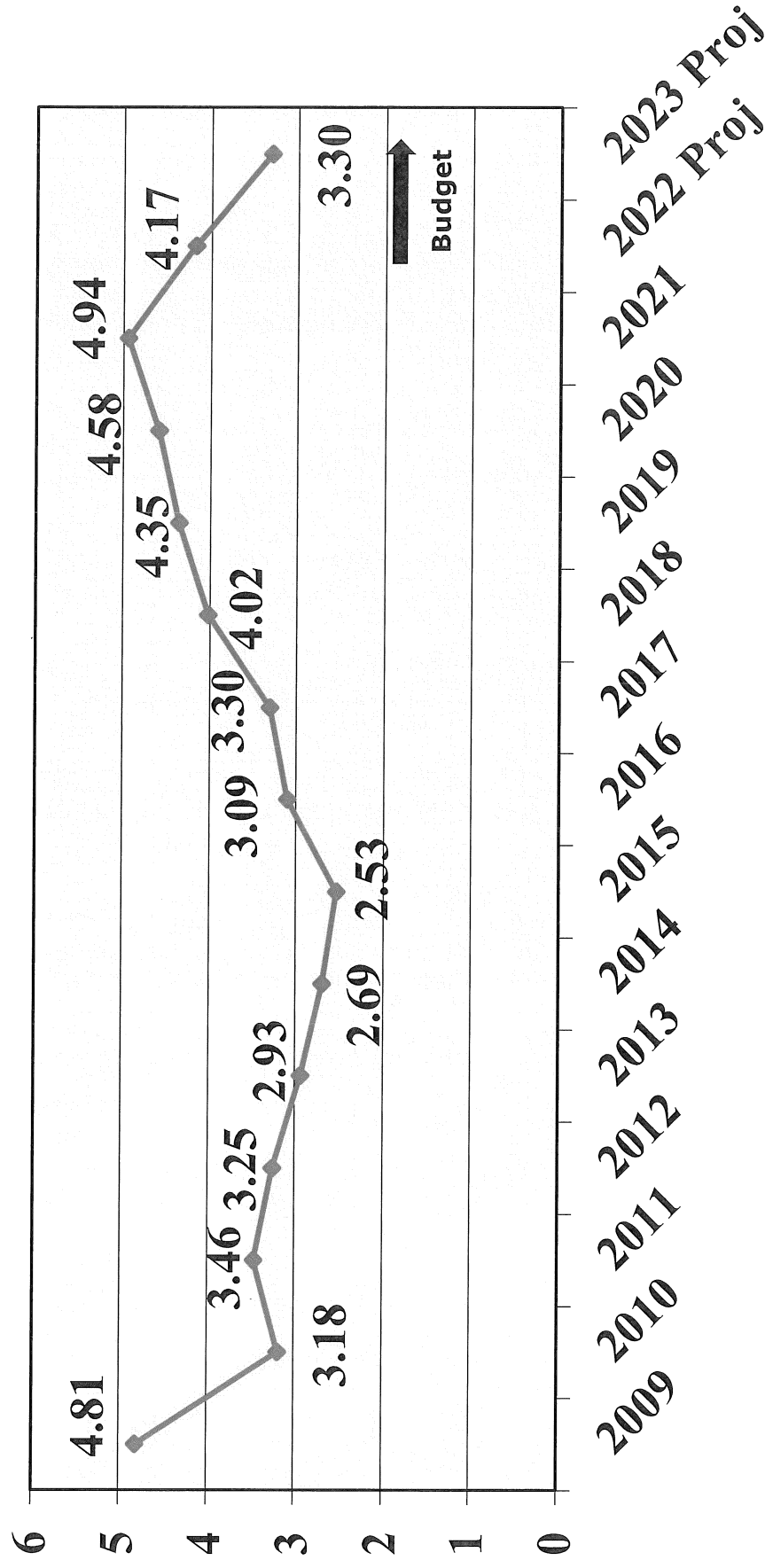
# General Fund Expenditure Changes

---

- Transitioned interim superintendent position to permanent superintendent
- Assumes vacancies filled
- Assumes step increases
- Includes 1.5% salary/wage increase – Based on bargaining agmt formulas
- Healthcare increase at 3.5%

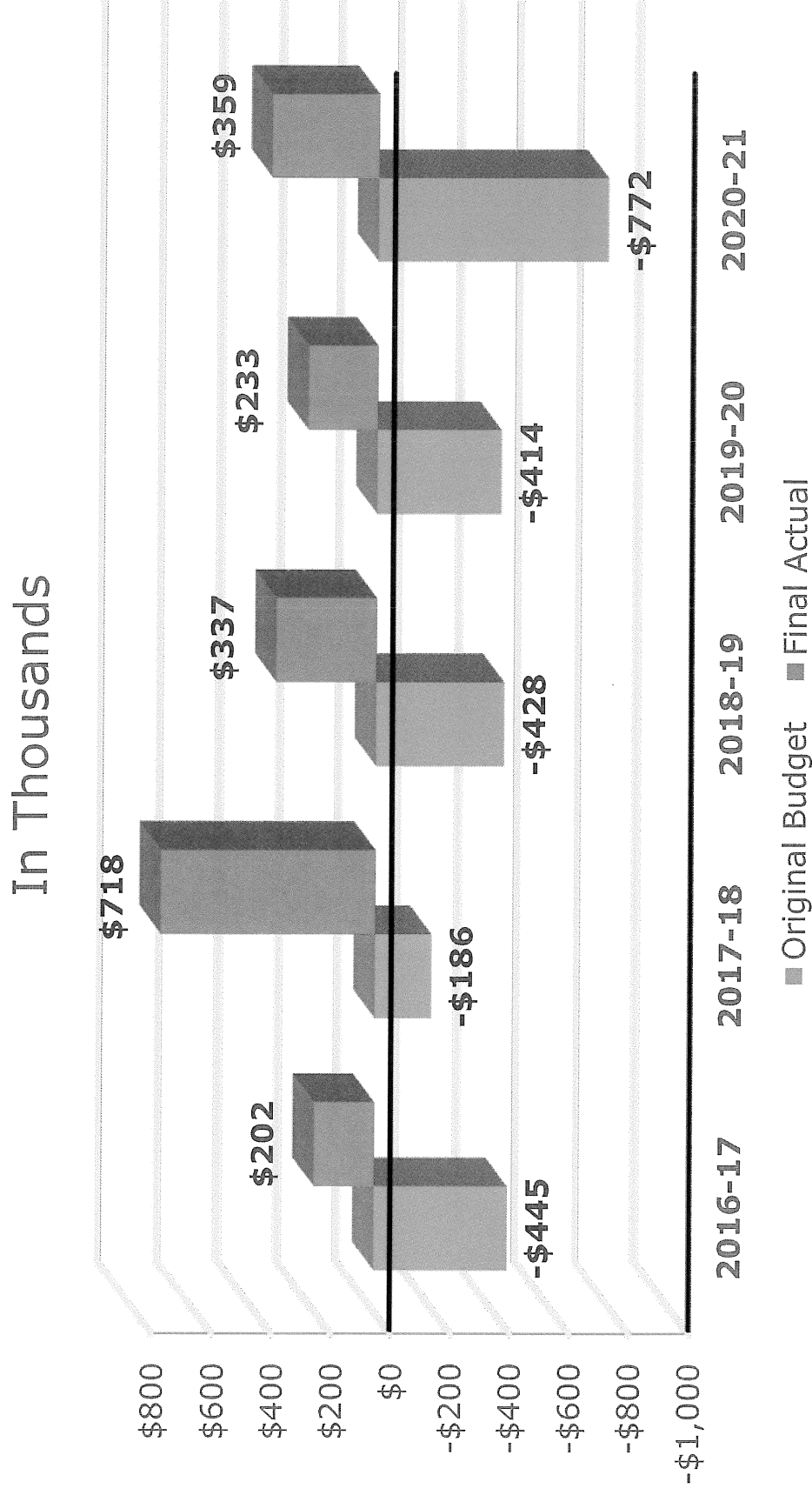
# Fund Balance General Education

(in Millions)



# Original Budget vs Final Actual

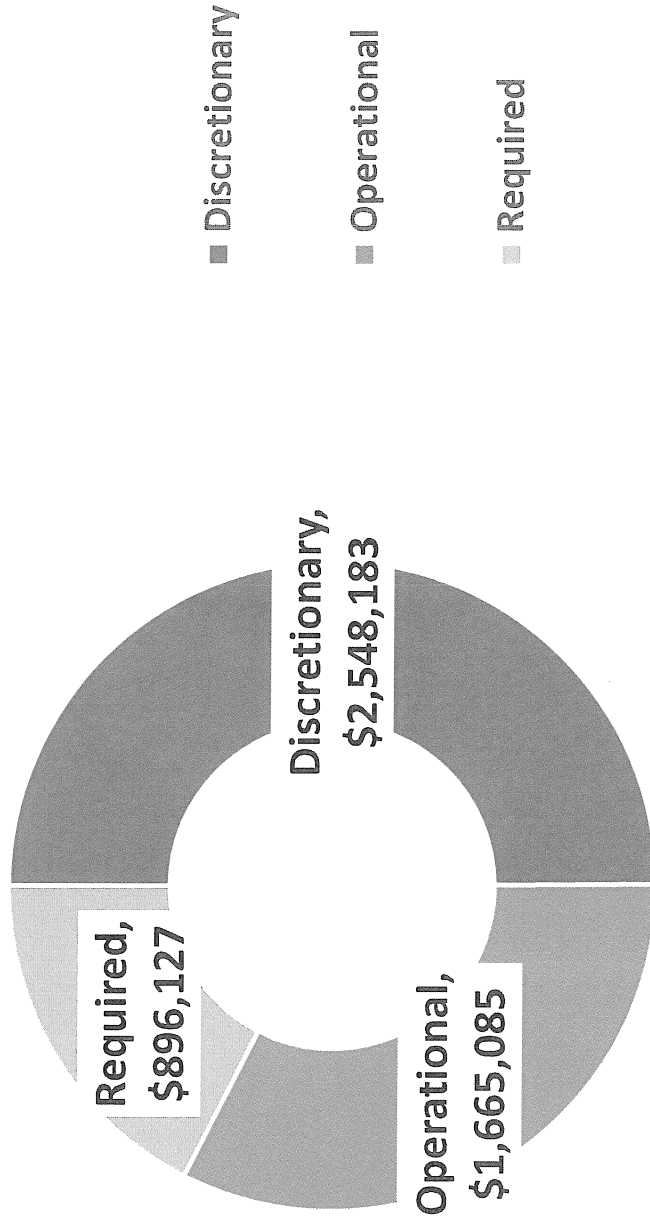
## Fund Balance History



# Analysis of General Ed Fund Non-Project/Grant Expenditures

---

Total GE Reg Budget Expenditures  
(by Cost Category)



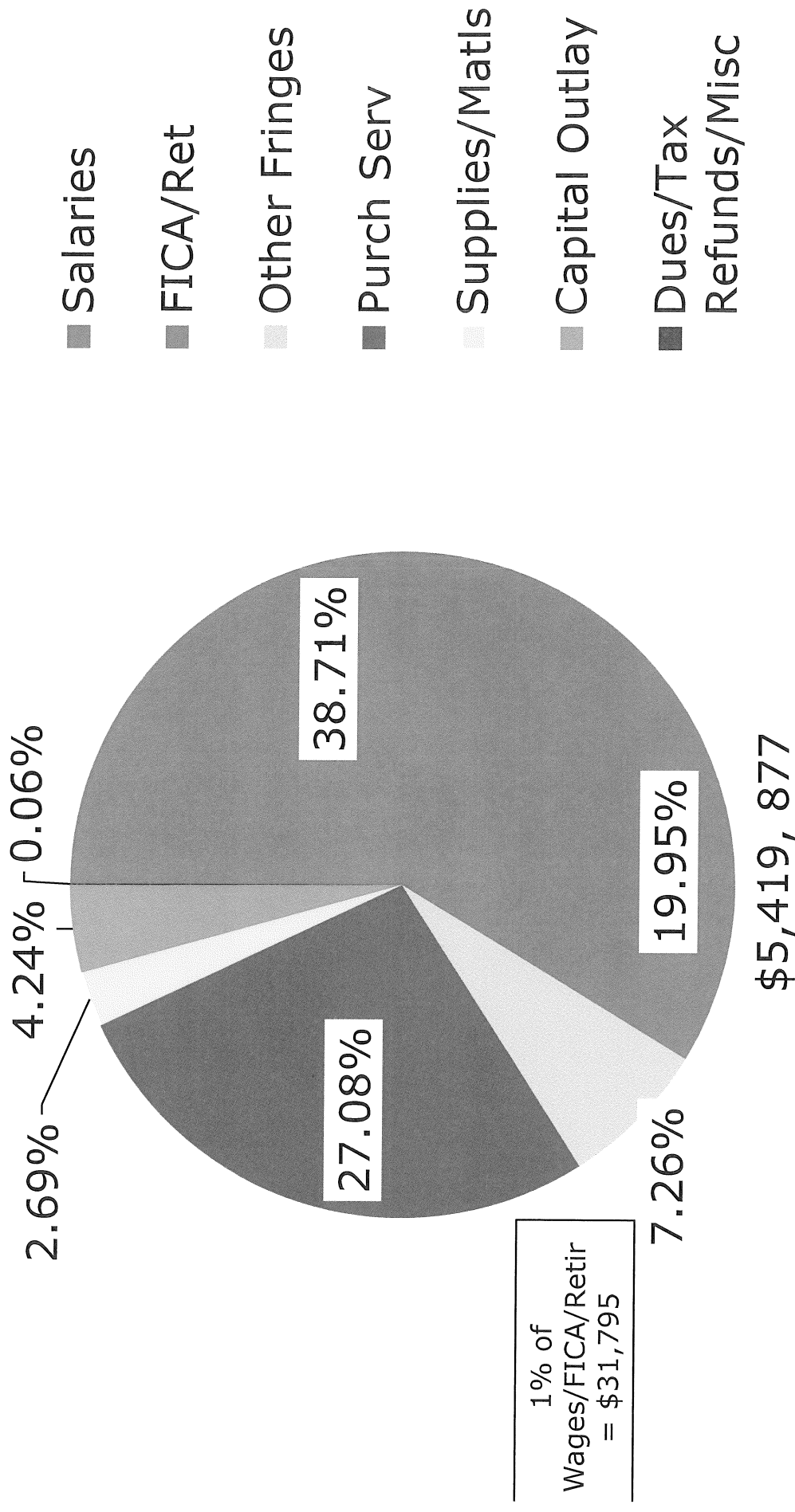
---

Note: Amounts are shown net of related revenue



# General Ed Fund Expenditures

## (Excl Grants & Projects)



---

# Thank you.



920 North Street  
Milan, Michigan 48160  
734-439-1511 extension 3436

Milan Community Education

April 29, 2022

Board of Education  
Milan Area Schools  
100 Big Red Drive  
Milan, MI 48160

Dear Board Members:

The following are FCI-Milan students who are eligible for Milan High School 2022 Summer diplomas, pending successful completion of any additional requirements.

Felipe Carmona  
Carlton Carter  
Michael Farnsworth  
Raul Flores-Marin  
Reginald Forsythe  
LaRon Fulton  
Alejandro Garcia  
Josue Pena  
Savione Wilson

We are planning on a graduation ceremony at the FCI visiting room on Tuesday the 19<sup>th</sup> of July, 2022 at 8:00AM. We understand that this is an unusual date, but hope that you are able to attend.

Sincerely,

Carrie Mink  
FCI Adult Education Coordinator