

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
TUESDAY, MAY 21, 2024
AGENDA**

I. Call to Order

II. Pledge of Allegiance

III. Communications / Community Engagement

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

IV. Routine Matters for Approval

- A. Minutes of the Regular Meeting of May 8, 2024
- B. Minutes of the Regular Meeting Closed Session of May 8, 2024

V. Milan Area Schools Strategic Plan Business

A. Finance / Operations

- 1. 2024-2025 WISD Budget Resolution – Attachments A1, A2, A3, and A4
- 2. 2023-2024 General Fund Budget Amendment – Attachment B (First Reading)
- 3. 2023-2024 Debt Funds Budget Amendment – Attachment C (First Reading)
- 4. 2023-2024 Food Service Budget Amendment – Attachment D (First Reading)
- 5. 2023-2024 Student/School Activities Budget Amendment – Attachment E (First Reading)
- 6. 2024-2025 General Fund Preliminary Budget – Attachment F (First Reading)
- 7. 2024-2025 Debt Funds Preliminary Budget – Attachment G (First Reading)
- 8. 2024-2025 Food Service Preliminary Budget – Attachment H (First Reading)
- 9. 2024-2025 Student/School Activity Funds Preliminary Budget – Attachment I (First Reading)

B. Learning Environment / Culture

- 1. Professional Development Advisory Committee - Attachment J

C. Personnel / Leadership

- 1. Milan Education Association Presentation
- 2. Teacher Appointment

D. Communications / Community Engagement

- 1. School Board Student Representative Recognition - Attachment K
- 2. Student Board Representative Comments

VI. Other Old/New Business

- A. Closed Session - Student Discipline
- B. Student Discipline Decision

VII. Milan Area Schools Strategic Plan Business Continued

- A. Communications / Community Engagement
 - 1. Public Comments

2. Assistant Superintendent Comments
3. Superintendent Comments
4. Board Member Comments

VIII. Adjournment

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
TUESDAY, MAY 21, 2024
RESOLUTIONS**

I. Call to Order

The regular meeting of the Milan Area Schools Board of Education was called to order in the District Office Boardroom located at 100 Big Red Drive, Milan MI, 48160, by President Cislo at _____ p.m. on May 21, 2024.

Board Members Present:
Board Members Absent:
Staff Present:
Guests Present:

II. Pledge of Allegiance

III. Communications / Community Engagement

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

IV. Routine Matters for Approval

A. Minutes of the Regular Meeting of May 8, 2024

Motion by _____ supported by _____ to approve the minutes of the regular meeting of May 8, 2024.

Cislo ____ Faro ____ Gutierrez ____ Heikka ____ Meray ____ Prior ____ Rosen-Leacher ____
Carried _____.

B. Minutes of the Regular Meeting Closed Session of May 8, 2024

Motion by _____ supported by _____ to approve the minutes of the regular meeting closed session of May 8, 2024.

Faro ____ Gutierrez ____ Heikka ____ Meray ____ Prior ____ Rosen-Leacher ____ Cislo ____
Carried _____.

V. Milan Area Schools Strategic Plan Business

A. Finance / Operations

1. 2024-2025 WISD Budget Resolution – Attachments A1, A2, A3, and A4

Motion by _____ supported by _____ to adopt the Resolution
_____ the 2024-2025 WISD Budget as included in Attachment A1.
(in support of -or- disapproving of)

Gutierrez ____ Heikka ____ Meray ____ Prior ____ Rosen-Leacher ____ Cislo ____ Faro ____
Carried _____.

2. 2023-2024 General Fund Budget Amendment – Attachment B (First Reading)
3. 2023-2024 Debt Funds Budget Amendment – Attachment C (First Reading)
4. 2023-2024 Food Service Budget Amendment – Attachment D (First Reading)
5. 2023-2024 Student/School Activities Budget Amendment – Attachment E (First Reading)
6. 2024-2025 General Fund Preliminary Budget – Attachment F (First Reading)
7. 2024-2025 Debt Funds Preliminary Budget – Attachment G (First Reading)
8. 2024-2025 Food Service Preliminary Budget – Attachment H (First Reading)
9. 2024-2025 Student/School Activity Funds Preliminary Budget – Attachment I (First Reading)

B. Learning Environment / Culture

1. Professional Development Advisory Committee - Attachment J

Motion by _____ supported by _____ to approve the membership of the 2024-2025
Professional Development Advisory Committee as provided in Attachment J.

Heikka ____ Meray ____ Prior ____ Rosen-Leacher ____ Cislo ____ Faro ____ Gutierrez ____
Carried _____.

C. Personnel / Leadership

1. Milan Education Association Presentation
2. Teacher Appointment

Motion by _____ supported by _____ to approve Danelle Hill as a Speech and
Language Pathologist effective for the 2024-2025 school year.

Meray ____ Prior ____ Rosen-Leacher ____ Cislo ____ Faro ____ Gutierrez ____ Heikka ____
Carried _____.

D. Communications / Community Engagement

1. School Board Student Representative Recognition - Attachment K

Motion by _____ supported by _____ to thank Maya Faro and Avery Powell for their
service as School Board Student Representatives.

Prior ____ Rosen-Leacher ____ Cislo ____ Faro ____ Gutierrez ____ Heikka ____ Meray ____
Carried _____.

2. Student Board Representative Comments

VI. Other Old/New Business

A. Closed Session - Student Discipline

Motion by _____ supported by _____ to enter into closed session pursuant to Section 8(1)(b) of the Michigan Open Meetings Act, and upon the request of the student's parent/guardian, for the purpose of conducting a hearing to consider the discipline of a student whose identity is known to the Board as student 2023-2024-5.

Rosen-Leacher _____ Cislo _____ Faro _____ Gutierrez _____ Heikka _____ Meray _____ Prior _____
Carried _____.

Time entered closed session _____.

Time returned to open session _____.

B. Student Discipline Decision

Motion by _____ supported by _____ to _____ student 2023-2024-5 in accordance with the attached resolution as read by President Cislo.

Cislo _____ Faro _____ Gutierrez _____ Heikka _____ Meray _____ Prior _____ Rosen-Leacher _____
Carried _____.

VII. Milan Area Schools Strategic Plan Business Continued

A. Communications / Community Engagement

1. Public Comments
2. Assistant Superintendent Comments
3. Superintendent Comments
4. Board Member Comments

VIII. Adjournment - Time of Adjournment _____.

DRAFT

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
Wednesday, May 8, 2024**

The regular meeting of the Milan Area Schools Board of Education was called to order in the Milan Area Schools District Boardroom located at 100 Big Red Drive, Milan MI, 48160, by President Cislo at 7:00 p.m. on May 8 2024.

Board Members Present: Cislo, Heikka, Prior, Meray, Faro, Gutierrez

Board Members Absent: Rosen-Leacher

Signed in Staff: Bryan Girbach, Ryan McMahon, Krista Hendrix, Margaret Durkee, Dan Heikka

Signed in Guests: David Dugger

Pledge of Allegiance

Motion by Faro supported by Gutierrez to add agenda item VII. Other Old/New Business - A. Closed Session - Attorney Client Privilege. All Ayes. Carried 6-0

Motion by Heikka supported by Meray to thank the Educators of Milan Area Schools as recorded in Attachment A. All Ayes. Carried 6-0

Public Comments:

- David Dugger, WEOC Executive Director, praised Mr. Girbach for his educational leadership and thanked him for his service.

Motion by Prior supported by Gutierrez to approve the minutes of the regular meeting of April 24, 2024. All Ayes. Carried 6-0

Motion by Gutierrez supported by Meray to approve the minutes of the regular meeting closed session of April 24, 2024. All Ayes. Carried 6-0

Motion by Faro supported by Meray to approve the bills/reimbursement of expenses. All Ayes. Carried 6-0

Motion by Prior supported by Meray to approve Elise Hill as a District Social Worker and Katelin McLeod-Meneses as a District Psychologist effective for the 2024-2025 school year. All Ayes. Carried 6-0

Motion by Gutierrez supported by Heikka to approve the FCI Graduates (as listed in Attachment B) contingent upon their completion of all graduation requirements. All Ayes. Carried 6-0

The Board heard the first reading of the 2024-2025 WISD Budget Resolution as detailed in Attachments C1, C2, C3, and C4

Motion by Faro supported by Heikka to support the 2024 WISD Special Education Millage Renewal (as detailed in Attachment D). All Ayes. Carried 6-0

Public Comments: None

Student Board Representative Comments: None

Assistant Superintendent Comments were heard on the following topics:

- 35j Grant (Elementary Reading Initiative) Approved
- 97j Grant (Early Warning Tools) Approved
- Assessment Update (NWEA, M-STEP, SAT)

Superintendent Comments were heard on the following topics:

- Love of Music Concert
- Symons Open House for 2nd and 3rd Grade Families
- May 3rd Professional Development Day
- Staff Appreciation Week
- Sex Education Advisory Board Meeting Update

Board Member Comments:

- Cislo discussed Superintendent Evaluation training, the Board self-assessment, the WASB Breakfast, and moving the Big Red Board Chat to May 29, 2024 to accommodate the Adult Education graduation. He thanked Mr. Farro and Mrs. Prior for attending the GMACF breakfast and Ms. Gutierrez and Rosen-Leacher for serving on the Scholarship Committee. He also thanked the staff for all they do for our community. He also thanked Mr. Hendrix for her work on behalf of the District.
- Meray thanked the staff for all of their work and expressed excitement to serve the community with them. She wished Mr. Girbach a happy birthday. She also discussed the MI Future Fund managed by Washtenaw County and encouraged the community to participate. Thanked Mr. McMahon and staff for their service to the District. Thanked Ms. Prior for mentioning the FFA greenhouse.
- Faro announced that the Finance Committee will begin to discuss a Sinking Fund. Reminded the community of the Budget Hearing on June 5, 2024. He also thanked the staff for their service. He attended the GMACF Scholarship breakfast at which Milan students received their scholarship awards. He also wished Mr. Girbach a happy birthday.
- Prior reminded the community of the opening of the FFA greenhouse. She congratulated the Boys and Girls Track Teams on their recent success. She also echoed all of the comments thanking the staff for their service. She also wished Mr. Girbach a happy birthday.
- Gutierrez thanked Mr. Girbach for his service and discussed the success of the recent Open Houses and Parents Meetings related to the building moves. She mentioned that

we should explore ways of communicating with new families moving into the District. She wished Mr. Girbach a happy birthday. She also thanked the staff and administration for their service to the District.

- Heikka wished Mr. Girbach a happy birthday. She encouraged the community to attend the Dance Xplosion recital May 17th through the 19th. She congratulated the Softball Team on their recent success. She wished all of the AP students good luck on their upcoming AP exams.

Motion by Heikka supported by Faro to enter into closed session pursuant to Section 8(1)(h) of the Michigan Open Meetings Act for the purpose of the attorney client privileged communication. All Ayes. Carried 6-0

Time entered closed session: 8:11p.m.

Time returned to open session: 10:01p.m.

Time of Adjournment: 10:01p.m.

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 _____, 2024, 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, 2024.
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 _____, 2024, 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 _____, 2024, 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, 2024.

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 _____, 2024, 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 4/9/24**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2024-2025; 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 **.0937 mills**, and unappropriated fund balance be available for appropriations in the **GENERAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2024-2025 as follows:

REVENUES

	Original
Local Revenue	\$ 3,126,111
Non - Educational Entity Revenue	\$ 2,890,314
State Revenue	16,635,354
Federal Revenue	6,756,633
Incoming Transfers & Other Transactions	3,966,158
Fund Modifications	54,870
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 33,429,440
 FUND BALANCE AS OF JULY 1ST	 \$ 5,101,710
Less Appropriated Fund Balance	
FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 5,101,710
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 \$ 38,531,150

BE IT FURTHER RESOLVED, that \$33,882,274 of the total available to appropriate in the **GENERAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Basic Programs, Instruction	\$ 1,874,911
Added Needs, Instruction	11,366
Adult Continuing Education	134,174
Pupil Support	1,431,325
Instructional Support	6,204,967
General Administration	857,778
School Administration	142,967
Business Support	542,232
Operations/Maintenance	485,805
Transportation	71,250
Central Services	4,449,869
Other Support Services	136,020
Community Services	4,295,050
	\$ 20,637,714
Outgoing Transfers & Other Transactions	13,244,560
Other Financing Uses	-
Fund Modifications	-
TOTAL APPROPRIATED	\$ 33,882,274
 FUND BALANCE ENDING JUNE 30TH	 \$ 4,648,876

**WASHTENAW INTERMEDIATE SCHOOL DISTRICT
GENERAL EDUCATION BUDGET COMPARISON
2024-2025 BUDGET REVIEW**

	2022-23 Actual Revenue & Expenses	2023-24 Amended 2/13/24 Budget	2024-25 Projected Budget
REVENUES			
Local Revenue 100	\$ 3,063,021	\$ 7,912,616	\$ 3,126,111
Non- Educational Entity Revenue 200	\$ -	\$ -	\$ 2,890,314
State Revenue 300	15,138,018	23,977,111	16,635,354
Federal Revenue 400	8,111,119	8,368,262	6,756,633
Incoming Transfers & Other Transactions 500	2,117,596	4,591,798	3,966,158
Fund Modifications 600	54,175	54,870	54,870
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 28,483,929	\$ 44,904,657	\$ 33,429,440
EXPENDITURES			
Basic Programs, Instruction 110	\$ 521,571	\$ 1,874,911	\$ 1,874,911
Added Needs, Instruction 120	73,596	14,371	11,366
Adult and Continuing Education 130	322,344	450,645	134,174
Pupil Support 210	1,594,768	5,749,053	1,431,325
Instructional Support 220	5,642,010	8,491,783	6,204,967
General Administration 230	771,780	835,012	857,778
School Administration 240	81,011	94,069	142,967
Business Support 250	500,918	443,850	542,232
Operations/Maintenance 260	704,966	620,836	485,805
Transportation 270	74,123	126,568	71,250
Central Services 280	3,465,861	4,329,905	4,449,869
Other Support Services 290	129,229	130,453	136,020
Community Services 300	1,827,531	4,626,603	\$ 4,295,050
TOTAL EXPENDITURES	\$ 15,709,708	\$ 27,788,059	\$ 20,637,714
Outgoing Transfers & Other Transactions 400	12,632,104	17,100,738	13,244,560
Other financing uses	-	-	-
Fund Modifications 600	300,912	-	-
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	\$ 28,642,724	\$ 44,888,797	\$ 33,882,274
EXCESS REVENUE OR (EXPENDITURES)	\$ (158,795)	\$ 15,860	\$ (452,834)
FUND BALANCE AS OF JULY 1ST	5,244,645	\$ 5,085,850	\$ 5,101,710
FUND BALANCE ENDING JUNE 30TH	\$ 5,085,850	\$ 5,101,710	\$ 4,648,876

General Education 2024-25 Original							
TITLES	REGULAR BUDGET	1069 Technology REMC 2025	2252 Heaviland Mental Health and Support Services 2022	2253 Heaviland Mental Health and Support Services 2023	2273 Heaviland ISD Mental Health Admin 2023	2274 Heaviland ISD Mental Health Admin 2024	
REVENUES							
Local Sources	\$ 2,540,152	\$ 11,322	\$ -	\$ -	\$ -	\$ -	-
Non -Educational Entity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State Sources	3,346,298	-	145,615	505,379	9,574		105,893
Federal Sources		-	-	-	-		-
Incoming Transfers/Other	471,800	-	-	-	-		-
Fund Modifications	54,870	-	-	-	-		-
TOTAL REVENUES	\$ 6,413,120	\$ 11,322	\$ 145,615	\$ 505,379	\$ 9,574	\$	105,893
EXPENDITURES							
Basic Programs, Instruct. 110	\$ 1,700	\$ -	\$ -	\$ -	\$ -		-
Added Needs, Instruct. 120	-	-	-	-	-		-
Adult Continuing Education 130	-	-	-	-	-		-
Pupil Support 210	130,570	-	100,292	300,855	-		-
Instructional Staff Support 220	2,422,892	11,322	45,323	204,524	-		-
General Administration 230	857,778	-	-	-	-		-
School Administration 240	-	-	-	-	-		-
Business Support 250	391,066	-	-	-	-		-
Operations /Maintenance 260	485,805	-	-	-	-		-
Transportation 270	71,250	-	-	-	-		-
Central Support 280	2,125,100	-	-	-	9,574		105,893
Other Support 290	136,020	-	-	-	-		-
Community Services 300	75,952	-	-	-	-		-
TOTAL EXPENDITURES	\$ 6,698,133	\$ 11,322	\$ 145,615	\$ 505,379	\$ 9,574	\$	105,893
Outgoing Transfers/Other 400	35,143	-	-	-	-		-
Other Financing Uses 500	\$ -	\$ -	\$ -	\$ -	\$ -		-
Fund Modifications 600	(77,219)	-	-	-	-		-
TOTAL APPROPRIATED	\$ 6,656,057	\$ 11,322	\$ 145,615	\$ 505,379	\$ 9,574	\$	105,893
EXCESS REV/EXPENSE	\$ (242,937)	\$ -	\$ -	\$ -	\$ -		-
BEGINNING FUND BALANCE	\$ 5,101,710	\$ -	\$ -	\$ -	\$ -		-
ENDING FUND BALANCE	\$ 4,858,773	\$ -	\$ -	\$ -	\$ -		-

General Education 2024-25 Original	2494 Heaviland 31aa Per Pupil Mental Health 2024	3294 Banks Mistem	3295 Banks Mistem	3315 Banks ADULT ED	3324/3325 Banks Mistem Region	3365 Banks Early literacy	3405 Manuszak GSRP Formula 2025
TITLES	2024	2024	2025	2025	2024 & 2025	2025	2025
REVENUES							
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non -Educational Entity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources	164,118	107,674	50,006	3,265,490	206,025	958,155	7,268,117
Federal Sources	-	-	-	-	-	-	-
Incoming Transfers/Other	-	-	-	-	-	-	-
Fund Modifications	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 164,118	\$ 107,674	\$ 50,006	\$ 3,265,490	\$ 206,025	\$ 958,155	\$ 7,268,117
EXPENDITURES							
Basic Programs, Instruct. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs, Instruct. 120	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	134,174	-	-	-
Pupil Support 210	-	-	-	49,556	-	-	-
Instructional Staff Support 220	-	107,674	-	-	206,025	558,155	1,025,874
General Administration 230	-	-	-	-	-	-	-
School Administration 240	-	-	-	138,011	-	-	-
Business Support 250	-	-	50,006	19,176	-	-	81,984
Operations /Maintenance 260	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-
Central Support 280	-	-	-	11,894	-	-	154,851
Other Support 290	-	-	-	-	-	-	-
Community Services 300	164,118	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 164,118	\$ 107,674	\$ 50,006	\$ 352,811	\$ 206,025	\$ 558,155	\$ 1,262,709
Outgoing Transfers/Other 400	-	-	-	2,912,679	-	400,000	6,005,408
Other Financing Uses 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL APPROPRIATED	\$ 164,118	\$ 107,674	\$ 50,006	\$ 3,265,490	\$ 206,025	\$ 958,155	\$ 7,268,117
EXCESS REV/EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Education 2024-25 Original	3434/3435 Manuszak Great Start 32p 990 2024 and 2025	3434/3435 Manuszak Great Start 32p 991 2024 and 2025	3434/3435 Manuszak Great Start 32p HV 997 2024 and 2025	4005 Heaviland Perkins 2025	4895 Colligan Erate 2025	6174/6175 Hierman TI RAG 2024 & 2025	6185 Vannatter HRA 2025
TITLES							
REVENUES							
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non -Educational Entity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources	223,080	38,611	152,605	-	-	-	-
Federal Sources	-	-	-	708,560	7,520	174,426	416,890
Incoming Transfers/Other	-	-	-	-	-	-	-
Fund Modifications	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 223,080	\$ 38,611	\$ 152,605	\$ 708,560	\$ 7,520	\$ 174,426	\$ 416,890
EXPENDITURES							
Basic Programs, Instruct. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs, Instruct. 120	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-	-
Pupil Support 210	-	38,611	149,870	-	-	-	416,890
Instructional Staff Support 220	-	-	-	-	-	-	-
General Administration 230	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-
Central Support 280	-	-	2,735	115,953	7,520	167,157	-
Other Support 290	-	-	-	-	-	-	-
Community Services 300	223,080	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 223,080	\$ 38,611	\$ 152,605	\$ 115,953	\$ 7,520	\$ 167,157	\$ 416,890
Outgoing Transfers/Other 400	-	-	-	592,607	-	-	-
Other Financing Uses 500	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Modifications 600	-	-	-	-	-	7,269	-
TOTAL APPROPRIATED	\$ 223,080	\$ 38,611	\$ 152,605	\$ 708,560	\$ 7,520	\$ 174,426	\$ 416,890
EXCESS REV/EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Education 2024-25 Original	6354/6355 Hierman McKinney Vento	6362/6364 Hierman ARP	6844/6845 Hierman TIII	7025 Banks Afghan Impact Support 2025	7235 Manuszak 000/987/988 Head Start 2025	9200 Manuszak OCED	9615 Hierman Umatter	9625 Norman Wash County Savings Plan 2025
TITLES	2025	Mckinney Vento 2022-2024	2024 & 2025			2025	2025	
REVENUES								
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -
Non -Educational Entity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351,461	\$ 2,538,853
State Sources	-	-	-	-	-	-	-	-
Federal Sources	14,532	57,836	11,151	103,496	4,872,340	-	-	-
Incoming Transfers/Other	-	-	-	68,998	-	-	-	-
Fund Modifications	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 14,532	\$ 57,836	\$ 11,151	\$ 172,494	\$ 4,872,340	\$ 90,000	\$ 351,461	\$ 2,538,853
EXPENDITURES								
Basic Programs, Instruct. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Added Needs,Instruct. 120	-	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-	-	-
Pupil Support 210	-	16,917	-	-	-	-	124,341	-
Instructional Staff Support 220	-	-	11,151	172,494	273,444	-	184,883	-
General Administration 230	-	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-	-
Central Support 280	-	-	-	-	187,314	-	-	7,500
Other Support 290	-	-	-	-	-	-	-	-
Community Services 300	14,532	40,919	-	-	1,112,859	90,000	42,237	2,531,353
TOTAL EXPENDITURES	\$ 14,532	\$ 57,836	\$ 11,151	\$ 172,494	\$ 1,573,617	\$ 90,000	\$ 351,461	\$ 2,538,853
Outgoing Transfers/Other 400	-	-	-	-	3,298,723	-	-	-
Other Financing Uses 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Modifications 600	-	-	-	-	-	-	-	-
TOTAL APPROPRIATED	\$ 14,532	\$ 57,836	\$ 11,151	\$ 172,494	\$ 4,872,340	\$ 90,000	\$ 351,461	\$ 2,538,853
EXCESS REV/EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

General Education								
2024-25 Original	9634 Norman Justice Leaders	942-9640 Technology Mich Virtual University	943-9640 Technology Follett	947-9640 Technology LEA Fiber Pole Fees	949-9640 Technology PSSE Gen Ed 504	9660 Technology LEA Tech Services	9685 Heaviland Health School MDHHS	9700 Higgins Fingerprinting and ICHAT
TITLES	2025	2025	2025	2025	2025	2025	2025	2025
REVENUES								
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
Non -Educational Entity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State Sources	-	-	-	-	-	-	88,714	-
Federal Sources	-	-	-	-	-	-	-	-
Incoming Transfers/Other	20,000	1,873,211	98,768	15,319	9,045	1,302,753	-	25,000
Fund Modifications	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 20,000	\$ 1,873,211	\$ 98,768	\$ 15,319	\$ 9,045	\$ 1,302,753	\$ 88,714	\$ 103,000
EXPENDITURES								
Basic Programs, Instruct. 110	\$ -	\$ 1,873,211	\$ -	\$ -	\$ -	\$ -	\$ -	-
Added Needs,Instruct. 120	-	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-	-	-
Pupil Support 210	-	-	-	-	-	-	88,714	-
Instructional Staff Support 220	150,000	-	-	-	-	-	-	-
General Administration 230	-	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-	-
Central Support 280	-	-	98,768	15,319	9,045	1,248,349	-	182,897
Other Support 290	-	-	-	-	-	-	-	-
Community Services 300	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 150,000	\$ 1,873,211	\$ 98,768	\$ 15,319	\$ 9,045	\$ 1,248,349	\$ 88,714	\$ 182,897
Outgoing Transfers/Other 400	-	-	-	-	-	-	-	-
Other Financing Uses 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Modifications 600	-	-	-	-	-	54,404	-	-
TOTAL APPROPRIATED	\$ 150,000	\$ 1,873,211	\$ 98,768	\$ 15,319	\$ 9,045	\$ 1,302,753	\$ 88,714	\$ 182,897
EXCESS REV/EXPENSE	\$ (130,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(79,897)
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
ENDING FUND BALANCE	\$ (130,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(79,897)

General Education
2024-25
Original

TITLES

9751
Banks
GOISD RMI
Tri County
2025

9785
Long
Success by 6
Early Childhood
2025

9875
Norman
My Brothers
Keeper
2025

9894
Heaviland
SNAP - Ed
Banks
2025

9895
Heaviland
Adjudicated
Jail
2025

TOTALS

REVENUES

Local Sources	\$	-	\$	45,643	\$	307,841	\$	-	\$	53,153		3,126,111
Non -Educational Entity	\$	-	\$	-	\$	-	\$	-	\$	-		2,890,314
State Sources		-		-		-		-		-		16,635,354
Federal Sources		-		-		-		389,882		-		6,756,633
Incoming Transfers/Other		31,264		-		50,000		-		-		3,966,158
Fund Modifications		-		-		-		-		-		54,870

TOTAL REVENUES

\$ 31,264 \$ 45,643 \$ 357,841 \$ 389,882 \$ 53,153 \$ 33,429,440

EXPENDITURES

Basic Programs, Instruct. 110	\$	-	\$	-	\$	-	\$	-		-		1,874,911
Added Needs, Instruct. 120		-		-		-		11,366		-		11,366
Adult Continuing Education 130		-		-		-		-		-		134,174
Pupil Support 210		-		-		-		-		14,709		1,431,325
Instructional Staff Support 220		31,264		45,643		357,841		362,970		33,488		6,204,967
General Administration 230		-		-		-		-		-		857,778
School Administration 240		-		-		-		-		4,956		142,967
Business Support 250		-		-		-		-		-		542,232
Operations /Maintenance 260		-		-		-		-		-		485,805
Transportation 270		-		-		-		-		-		71,250
Central Support 280		-		-		-		-		-		4,449,869
Other Support 290		-		-		-		-		-		136,020
Community Services 300		-		-		-		-		-		4,295,050
TOTAL EXPENDITURES		31,264		45,643		357,841		374,336		53,153		20,637,714
Outgoing Transfers/Other 400		-		-		-		-		-		13,244,560
Other Financing Uses 500	\$	-	\$	-	\$	-	\$	-	\$	-		-
Fund Modifications 600		-		-		-		15,546		-		-

TOTAL APPROPRIATED

\$ 31,264 \$ 45,643 \$ 357,841 \$ 389,882 \$ 53,153 \$ 33,882,274

EXCESS REV/EXPENSE

\$ - \$ - \$ - \$ - \$ - \$ (452,834)

BEGINNING FUND BALANCE

\$ - \$ - \$ - \$ - \$ - \$ 5,101,710

ENDING FUND BALANCE

\$ - \$ - \$ - \$ - \$ - \$ 4,648,876

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION BUDGET 4/9/24**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2024-2025; 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 2024-2025 as follows:

REVENUES	<u>Original</u>
Local Revenue	\$ 116,425,074
State Revenue	23,030,303
Federal Revenue	12,845,813
Incoming Transfers & Other Transactions	347,767
Fund Modifications	288,059
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 152,937,016
 FUND BALANCE AS OF JULY 1ST	 \$ 3,000,000
Less Appropriated Fund Balance	
FUND BALANCE AVAILABLE TO APPROPRIATE	<u>\$ 3,000,000</u>
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 \$ 155,937,016

BE IT FURTHER RESOLVED, that \$152,937,016 of the total available to appropriate in the **SPECIAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Basic Programs, Instruction	\$ -
Added Needs, Instruction	\$ 20,910,069
Pupil Support	\$ 24,917,365
Instructional Support	\$ 6,828,074
General Administration	\$ 366,360
School Administration	\$ 334,195
Business Support	\$ 1,808,519
Operations/Maintenance	\$ 2,697,542
Transportation	\$ 68,380
Central Services	\$ 4,109,014
Other Support Services	\$ 22,147
Community Services	\$ 10,100
	\$ 62,071,765
Outgoing Transfers & Other Transactions	88,992,837
Other Financing Uses	1,372,414
Fund Modifications	500,000
TOTAL APPROPRIATED	<u>\$ 152,937,016</u>
 FUND BALANCE ENDING JUNE 30TH	 <u><u>\$ 3,000,000</u></u>

**WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION BUDGET COMPARISON
2024-2025 BUDGET REVIEW/ADOPTION**

	2022-23 Actual Revenue & Expenses	2023-24 Amended 2/13/24 Budget	2024-25 Projected Budget
REVENUES			
Local Revenue 100	\$ 105,815,425	\$ 112,097,899	\$ 116,425,074
State Revenue 300	21,742,007	20,496,448	23,030,303
Federal Revenue 400	13,174,682	15,441,592	12,845,813
Incoming Transfers & Other Transactions 500	1,463,161	411,604	347,767
Fund Modifications 600	284,419	288,059	288,059
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 142,479,694	\$ 148,735,602	\$ 152,937,016
EXPENDITURES			
Basic Programs, Instruction 110	\$ -	\$ -	\$ -
Added Needs, Instruction 120	18,755,268	20,171,706	20,910,069
Pupil Support 210	17,991,818	22,567,689	24,917,365
Instructional Support 220	4,112,349	5,676,611	6,828,074
General Administration 230	313,011	358,089	366,360
School Administration 240	299,744	318,500	334,195
Business Support 250	1,313,582	1,639,818	1,808,519
Operations/Maintenance 260	3,529,127	2,503,928	2,697,542
Transportation 270	32,620	68,380	68,380
Central Services 280	2,916,481	4,075,870	4,109,014
Other Support Services 290	21,172	21,240	22,147
Community Services 300	12,796	307,482	10,100
TOTAL EXPENDITURES	\$ 49,297,968	\$ 57,709,313	\$ 62,071,765
Outgoing Transfers & Other Transactions 400	89,972,920	92,598,869	88,992,837
Other Financing Uses 500	1,015,831	1,102,779	1,372,414
Fund Modifications 600	529,692	500,000	500,000
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	\$ 140,816,411	\$ 151,910,961	\$ 152,937,016
EXCESS REVENUE OR (EXPENDITURES)	\$ 1,663,283	\$ (3,175,359)	\$ -
FUND BALANCE AS OF JULY 1ST	4,512,076	\$ 6,175,359	\$ 3,000,000
FUND BALANCE ENDING JUNE 30TH	\$ 6,175,359	\$ 3,000,000	\$ 3,000,000

Special Education 2024-25 Original			1034 Marcel Juv Dtn	3265 Pogliano Early on 54D	4894 Technology Erate	6164/6165 Technology Erate	7575 Pogliano Early On	8015 Vannatter IDEA
TITLES	REGULAR BUDGET		St Aid 2025	2025	2025	2024-2025	2025	Flowthrough 2025
REVENUES								
Local Sources 100	\$ 116,425,074	\$	- \$	- \$	- \$	- \$	- \$	-
State Sources 300	21,149,200		1,355,700	525,403	-	-	-	-
Federal Sources 400	-		-	-	55,142	49,265	365,890	11,860,747
Incoming Transfers/Other 500	165,000		-	-	-	-	-	-
Fund Modifications 600	288,059		-	-	-	-	-	-
TOTAL REVENUES	\$ 138,027,333	\$	1,355,700	525,403	55,142	49,265	365,890	11,860,747
EXPENDITURES								
Basic Programs, Instr. 110	\$ -	\$	- \$	- \$	- \$	- \$	- \$	-
Added Needs 120	20,540,033		-	-	-	- \$	- \$	-
Pupil Support 210	22,147,942			399,240	-	49,265	201,584	122,683
Instructional Staff 220	5,089,045		-	112,963	-	-	164,306	410,477
General Administration 230	366,360		-	-	-	-	-	-
School Administration 240	334,195		-	-	-	-	-	-
Business Support 250	1,808,519		-	-	-	-	-	-
Operations /Maintenance 260	2,684,442		-	13,100	-	-	-	-
Transportation 270	68,380		-	-	-	-	-	-
Central Support Services 280	4,053,872		-	-	55,142	-	-	-
Pupil Activites 290	22,147		-	-	-	-	-	-
Community Services 300	10,000		-	100	-	-	-	-
TOTAL EXPENDITURES	\$ 57,124,935	\$	- \$	525,403	55,142	49,265	365,890	533,160
Outgoing Transfers/Other 400	76,057,446		1,355,700	-	-	-	-	11,265,993
Other financing uses 500	1,372,414		-	-	-	-	-	-
Fund Modifications 600	433,906		-	-	-	-	-	61,594
TOTAL APPROPRIATED	\$ 134,988,701	\$	1,355,700	525,403	55,142	49,265	365,890	11,860,747
EXCESS REV/EXPENSE								
EXCESS REV/EXPENSE	\$ 3,038,632	\$	- \$	- \$	- \$	- \$	- \$	-
BEGINNING FUND BALANCE	\$ 3,000,000	\$	- \$	- \$	- \$	- \$	- \$	-
ENDING FUND BALANCE	\$ 6,038,632	\$	- \$	- \$	- \$	- \$	- \$	-

Special Education 2024-25 Original	8055 Vannatter IDEA Preschool 2025	8115 Vannatter Se Supervision 2025	9711 Vannatter Para Bootcamp 2025	9829 Vannatter EMU Para 2025	9840-015 Vannatter Nursing Services Milan & Lincoln 2025	9840-021 Vannatter Psych Services Lincoln 2025	9840-061 Vannatter TC Svs WTMC 2025
TITLES							
REVENUES							
Local Sources 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources 300	-	-	-	-	-	-	-
Federal Sources 400	313,698	201,071	-	-	-	-	-
Incoming Transfers/Other 500	-	-	-	-	47,942	11,179	8,693
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 313,698	\$ 201,071	\$ -	\$ -	\$ 47,942	\$ 11,179	\$ 8,693
EXPENDITURES							
Basic Programs, Instr. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pupil Support 210	-	67,292	-	-	267,044	163,181	122,454
Instructional Staff 220	-	129,279	373,976	548,028	-	-	-
General Administration 230	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-
Central Support Services 280	-	-	-	-	-	-	-
Pupil Activites 290	-	-	-	-	-	-	-
Community Services 300	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 196,571	\$ 373,976	\$ 548,028	\$ 267,044	\$ 163,181	\$ 122,454
Outgoing Transfers/Other 400	313,698	-	-	-	-	-	-
Other financing uses 500	-	-	-	-	-	-	-
Fund Modifications 600	-	4,500	-	-	-	-	-
TOTAL APPROPRIATED	\$ 313,698	\$ 201,071	\$ 373,976	\$ 548,028	\$ 267,044	\$ 163,181	\$ 122,454
EXCESS REV/EXPENSE	\$ -	\$ -	\$ (373,976)	\$ (548,028)	\$ (219,102)	\$ (152,002)	\$ (113,761)
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ -	\$ -	\$ (373,976)	\$ (548,028)	\$ (219,102)	\$ (152,002)	\$ (113,761)

Special Education 2024-25 Original	9840-196 Vannatter TC Svs Dexter TA 2025	9850-061TC Vannatter Ancillary Svs WAVE 2025	9855 Vannatter Ancillary Svs ECA 2025	9859 Vannatter Ancillary Svs IB - WIHI 2025	9895 Adjudicated Jail Vannatter 2025	TOTALS
TITLES						
REVENUES						
Local Sources 100	\$ -	\$ -	\$ -	\$ -	\$ -	116,425,074
State Sources 300	-	-	-	-	-	23,030,303
Federal Sources 400	-	-	-	-	-	12,845,813
Incoming Transfers/Other 500	25,441	51,575	11,391	26,546	-	347,767
Fund Modifications 600	-	-	-	-	-	288,059
TOTAL REVENUES	\$ 25,441	\$ 51,575	\$ 11,391	\$ 26,546	\$ -	152,937,016
EXPENDITURES						
Basic Programs, Instr. 110	\$ -	\$ -	\$ -	\$ -	\$ -	-
Added Needs 120	\$ 370,036	\$ -	-	-	-	20,910,069
Pupil Support 210	-	653,527	166,616	336,376	220,161	24,917,365
Instructional Staff 220	-	-	-	-	-	6,828,074
General Administration 230	-	-	-	-	-	366,360
School Administration 240	-	-	-	-	-	334,195
Business Support 250	-	-	-	-	-	1,808,519
Operations /Maintenance 260	-	-	-	-	-	2,697,542
Transportation 270	-	-	-	-	-	68,380
Central Support Services 280	-	-	-	-	-	4,109,014
Pupil Activities 290	-	-	-	-	-	22,147
Community Services 300	-	-	-	-	-	10,100
TOTAL EXPENDITURES	\$ 370,036	\$ 653,527	\$ 166,616	\$ 336,376	\$ 220,161	62,071,765
Outgoing Transfers/Other 400	-	-	-	-	-	88,992,837
Other financing uses 500	-	-	-	-	-	1,372,414
Fund Modifications 600	-	-	-	-	-	500,000
TOTAL APPROPRIATED	\$ 370,036	\$ 653,527	\$ 166,616	\$ 336,376	\$ 220,161	152,937,016
EXCESS REV/EXPENSE	\$ (344,595)	\$ (601,952)	\$ (155,225)	\$ (309,830)	\$ (220,161)	-
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000
ENDING FUND BALANCE	\$ (344,595)	\$ (601,952)	\$ (155,225)	\$ (309,830)	\$ (220,161)	3,000,000

WISD Programs and Budgets Review

including

Local School District Services
2024-25

presented
April 2024

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

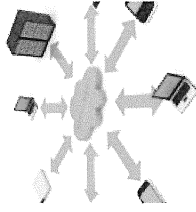
**Technology &
Data Support**

**Instructional
Support**

**School &
Community
Partnerships**

**Grant-funded
Programs &
Services**

Technology & Data Management



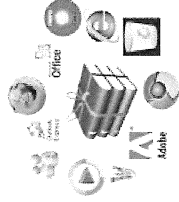
Network Connectivity

- 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)

Technology & Data Management

WISD Technology Services provides partnering districts with a full range of onsite and centrally-managed technology services.

Desktop support

- End User Device Support
- Training
- Mobile Device Management
- Presentation Equipment
- Instructional Integration

Infrastructure

- Network Consulting
- Network Administration
- Network Maintenance
- Server Hosting
- Patch Management
- Cybersecurity and Risk Management

Application Hosting

- PowerSchool SIS
- PowerSchool Special Programs
- New World
- Destiny Library
- Child Plus
- School Messenger
- Document Imaging
- Meal Magic
- Registration Systems

Data Services

- State Reporting
 - MSDS
 - TSDL
 - SID
- Scripting & Data Exchange
 - Student Account Creation
 - Student and Staff Data Flow
- Data Hub Integration

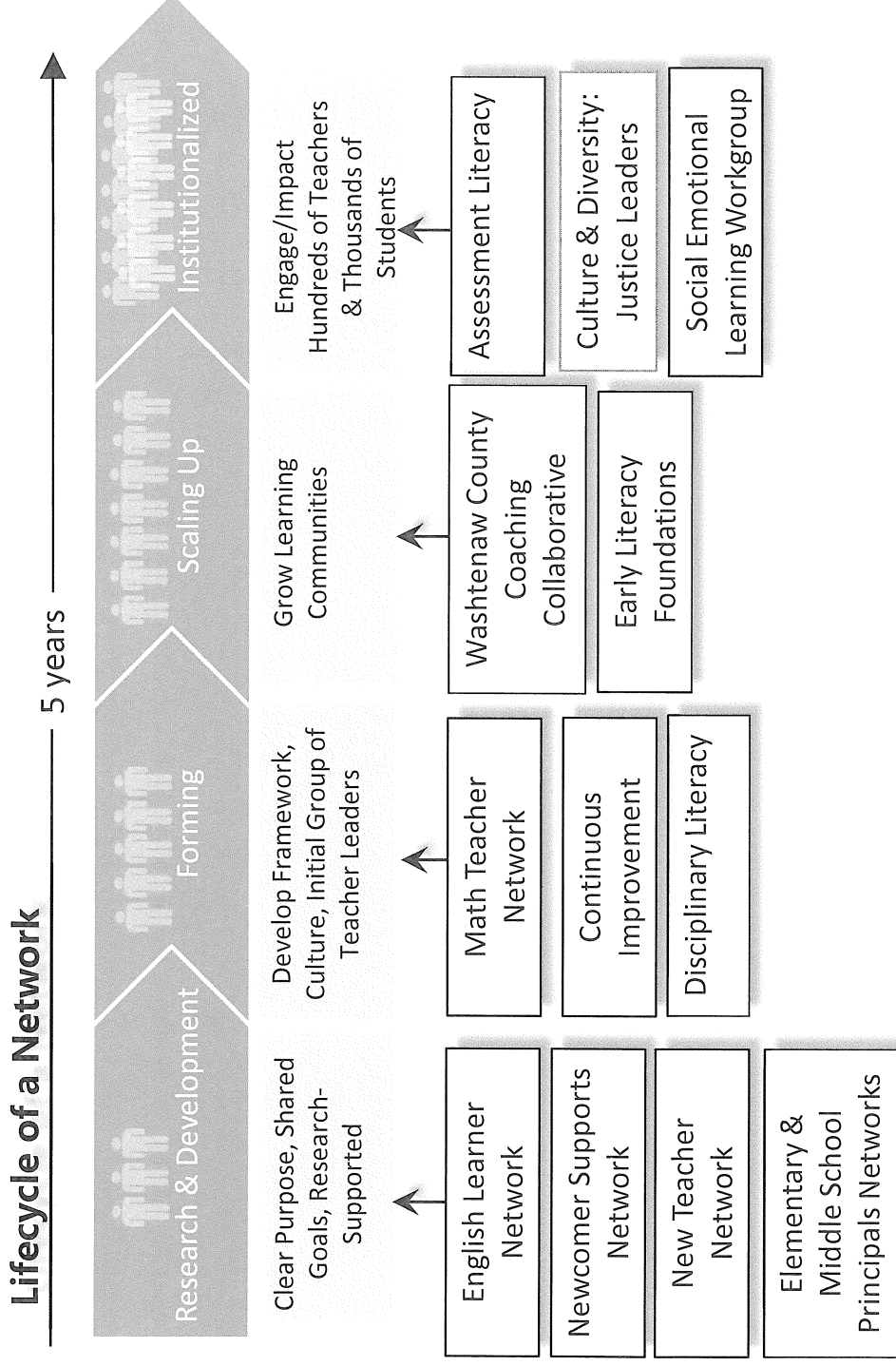
County Achievement Initiatives: Professional Learning Opportunities

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

Learning Series	Custom District Professional Learning	Learning Networks
Responsive Leadership Series	By district request on topic of need aligned to their SIP; (subject or grade level specific)	Assessment Literacy (12 years)
Responsive Teachers Institute		Early Literacy Foundations (2 years)
Continuous Improvement Series		Disciplinary Literacy (7 years)
Adaptive Schools		Washtenaw County Coaching Collaborative (4 years)
Book Studies		English Learner Network (2 years)
Settled Instruction Observation Protocol (SIOP)		Math Network (1 year)
Health		STEM Network (1 Year)
		Principal Learning Networks
		Newcomer Educator Network (1 year)

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
- Partnership School Support
- Health Education



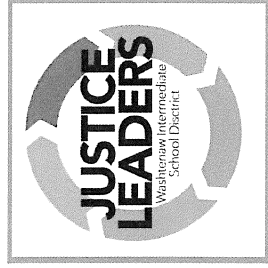
Special Projects

- Senior Exit Survey
- Early literacy coach grant
- MiSTEM Regional network
- Early Math Essentials
- Newcomer Supports
- Development of Asynchronous Professional Learning Courses



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

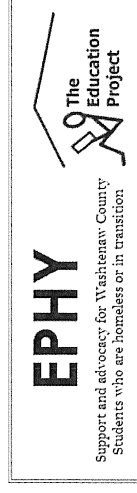
Equity, Inclusion and Social Justice: Special Populations

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 service providers & district allies

Trusted Parent Advisors

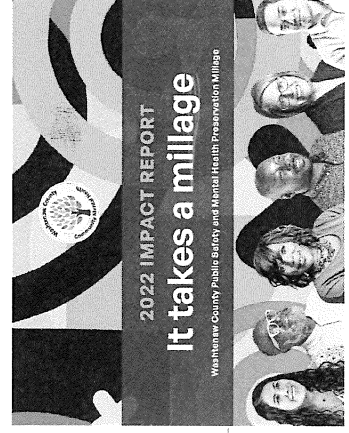
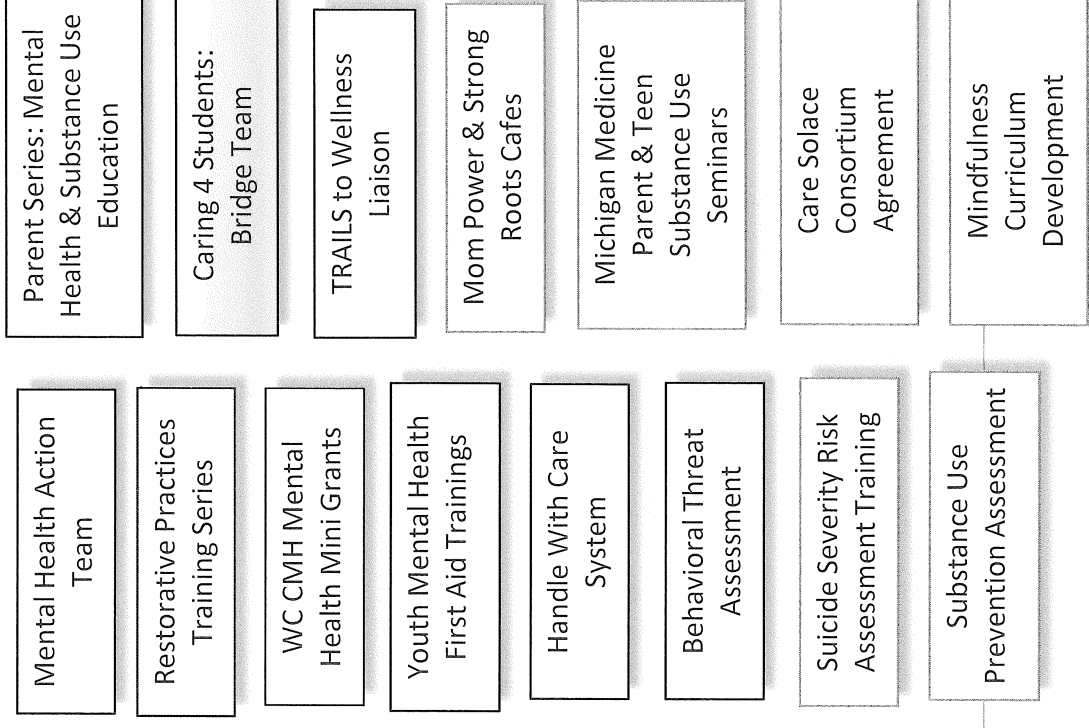


Empowering parents to organize & connect with area services

Community & School Partnerships: Student Health & Wellness Focus

Multi-year approach to staff and system learning focused on mental health

Whole School, Whole Community, Whole Child (WSCC) Model





Our mission is to support the physical, mental, and emotional well-being of K-12 students throughout our community.

Our vision is to **empower** students, families, and educators by expanding intervention strategies to **increase mental well-being** for academic success.

The Need

Mental health profoundly influences academic success. Conditions like depression and anxiety correlate with lower grades and higher dropout rates. Our intervention can mitigate these impacts, fostering an environment conducive to learning and growth.

Schools offer a unique platform for mental health support. They provide continuity of care, identification, and referral services. Moreover, schools can combat stigma, fostering open dialogue and resilience among students.

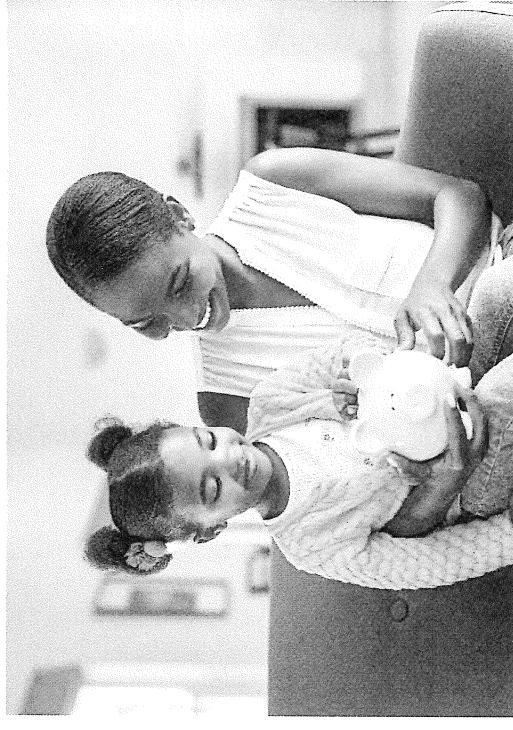
Our Offerings

Our Bridge Clinical Team comprises skilled professionals:

- Clinical Social Workers offer counseling, coordination, and intervention strategies
 - All mental health specialists provide direct support, consultation, and home-school collaboration.
 - Crisis Mental Health Coordinators facilitate crisis transitions and Wraparound services.
- Our streamlined process ensures timely assistance:**
- Each district designates points of contact for referral coordination.
 - Referring staff receive contact within three school days.
 - Clinicians began working promptly to assess and address students needs.



- Children's Savings Account program operated by the WISD in collaboration with Washtenaw County Government.
- Provides a jump start on planning and saving for college and career training for students in 1st-6th grades in Washtenaw Public Schools and participating Public School Academies.
- 12,111 accounts have been opened with over \$500,000 already invested for students to use for their educations after high school.
- All eligible students automatically receive a \$25 starting deposit and some students, based on family income, may qualify for an additional \$475.



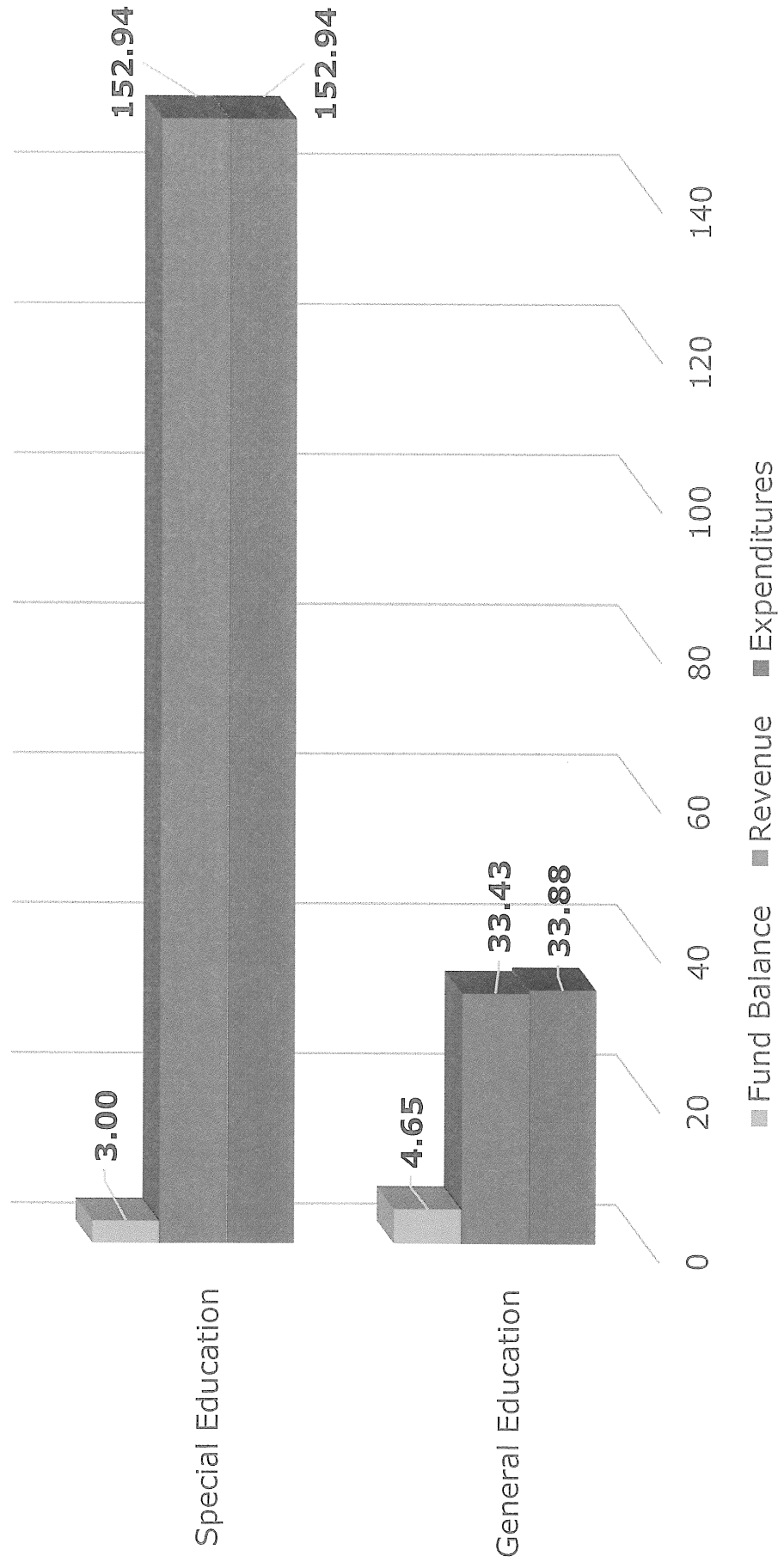
School Safety



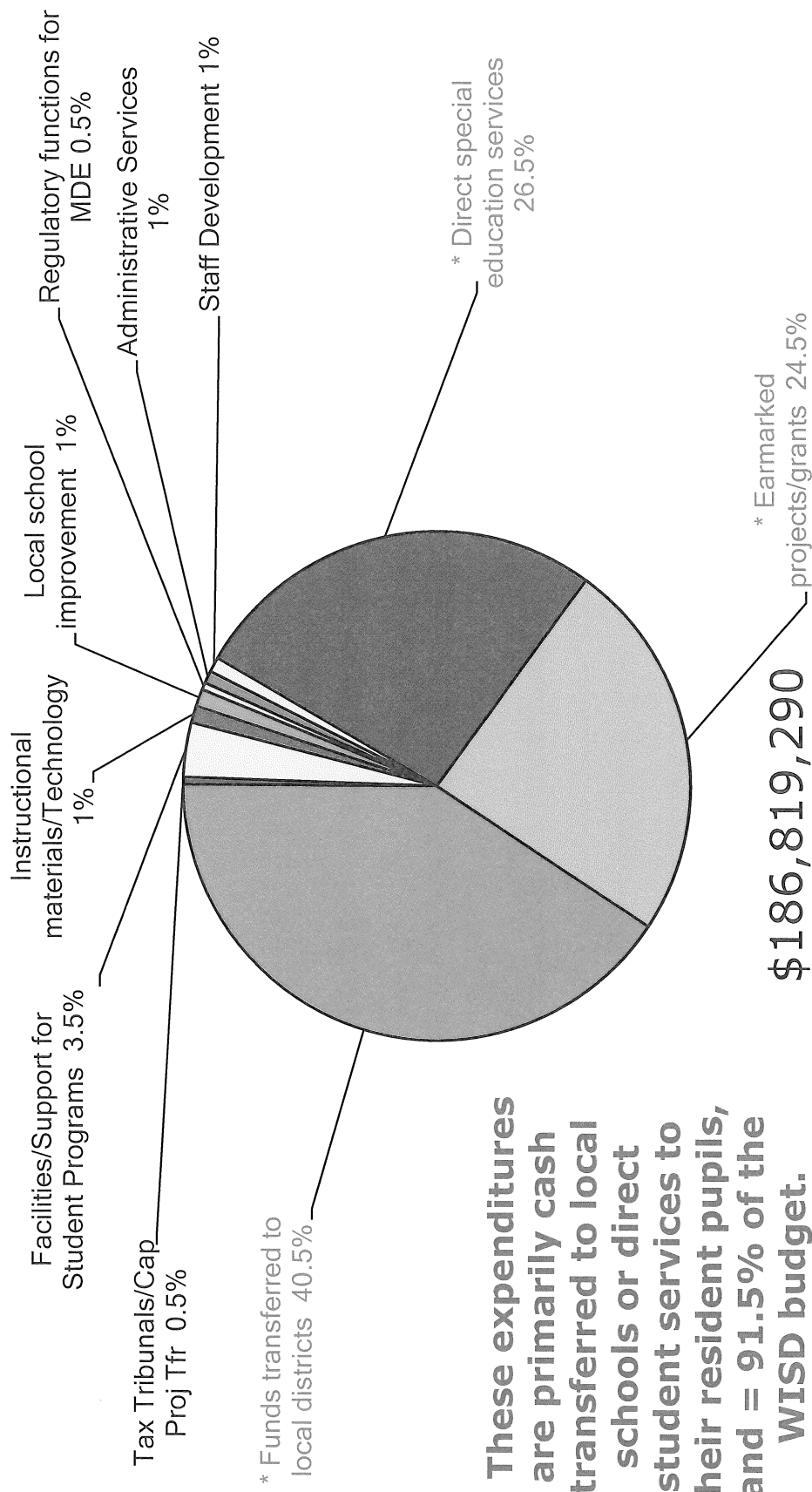
- Annual Meetings with Police Chiefs & County Superintendents
- Support on development of Emergency Operating Plans
- Shared Learning Sessions: MSU Emergency Services Lessons Learned and Oxford Report Review and Lessons Learned
- Future work: Community Scenario Exercises, Community Violence Intervention Summit

2024-25 WISD Budget

(In Millions)

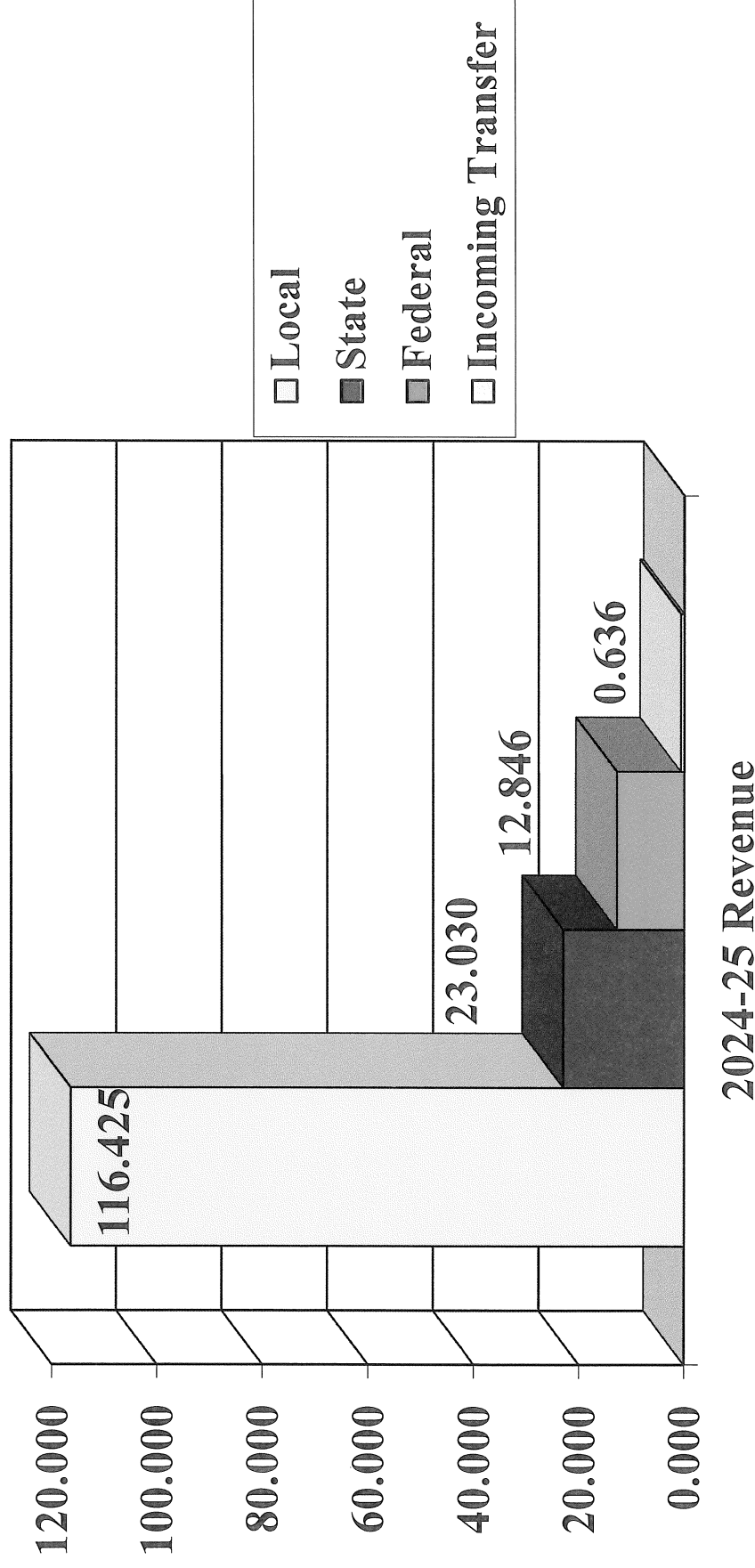


WISD Expenditures 2024-25

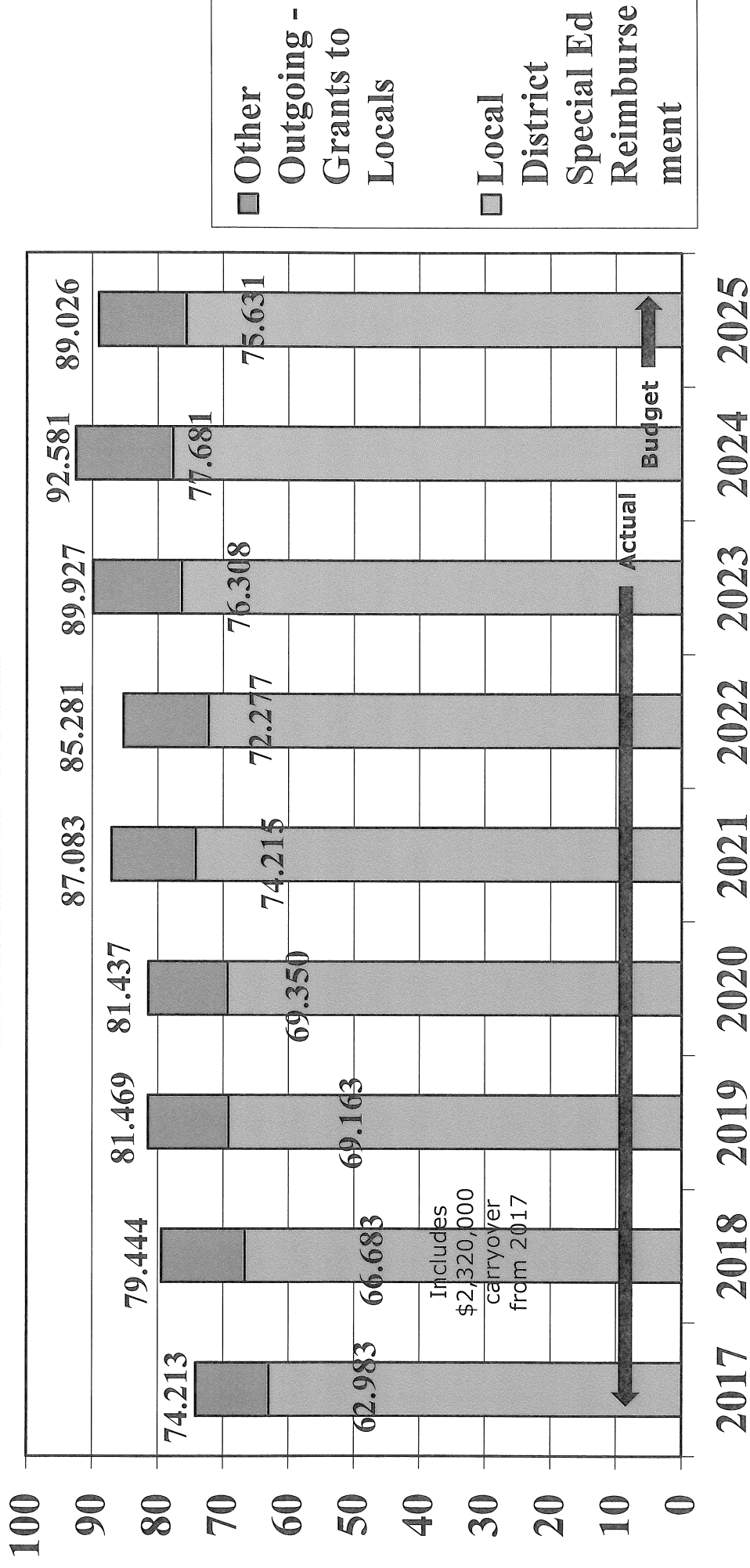


Special Education Fund

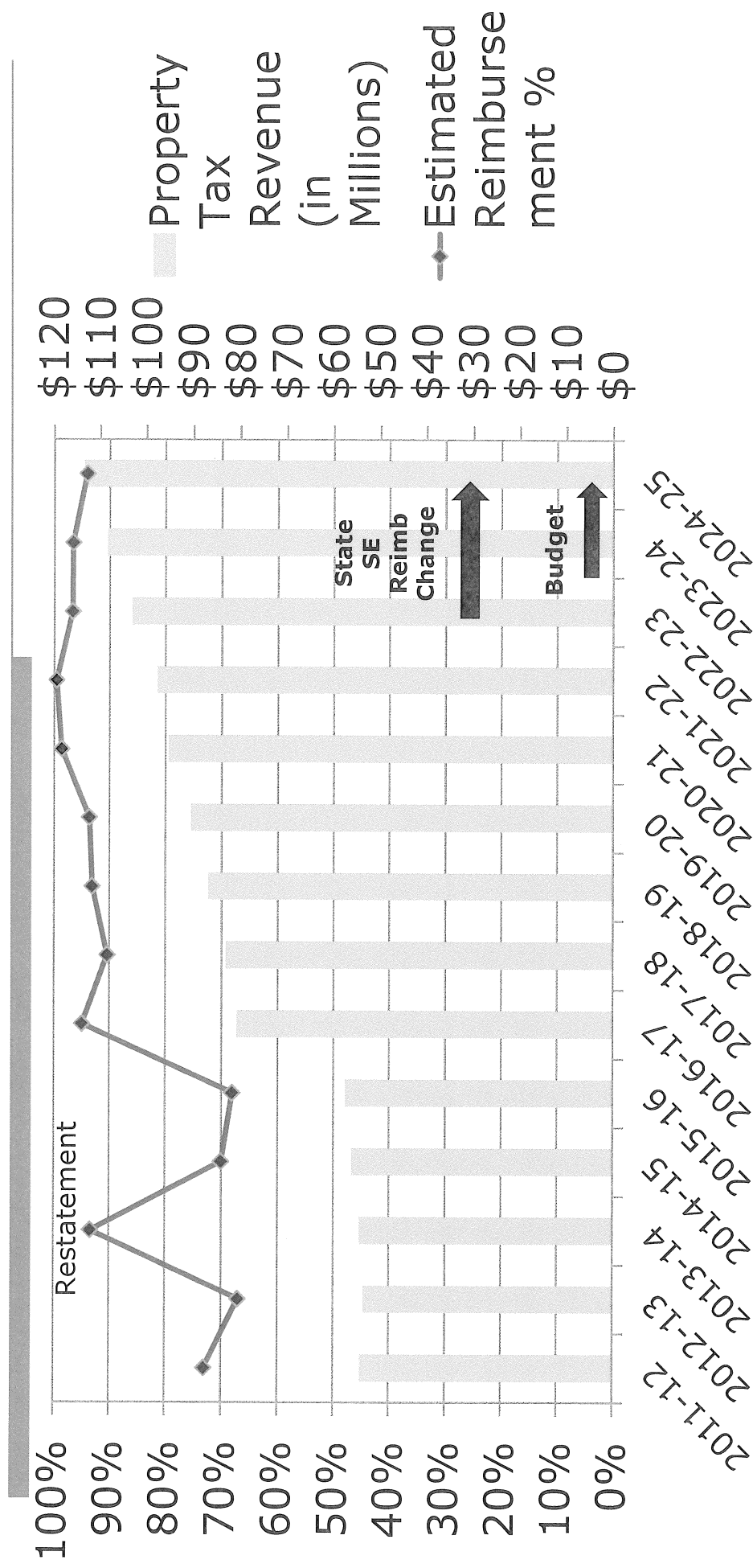
Revenue Sources (in Millions)



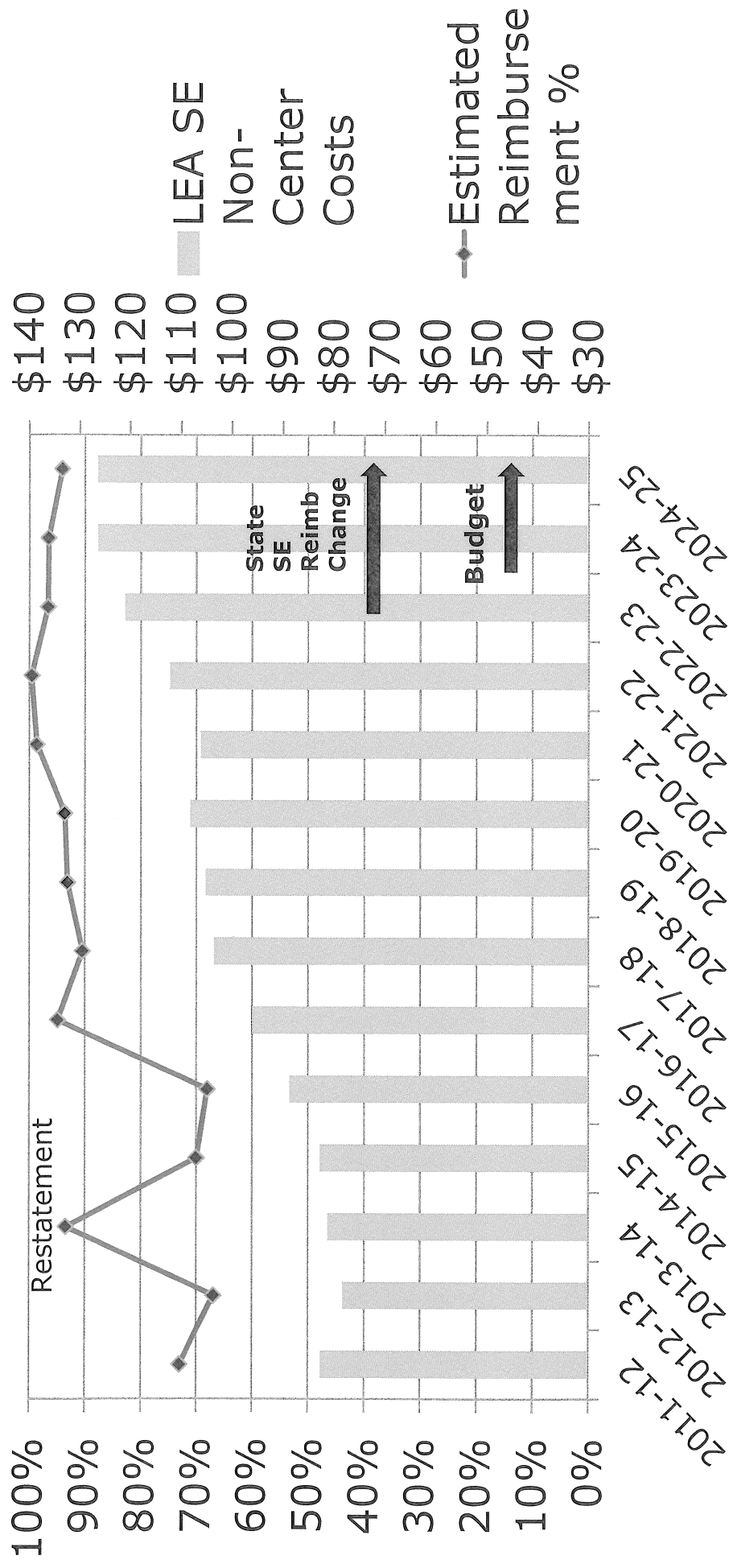
Outgoing Transfer Special Education (in Millions)



Special Education Reimbursement History/Projection



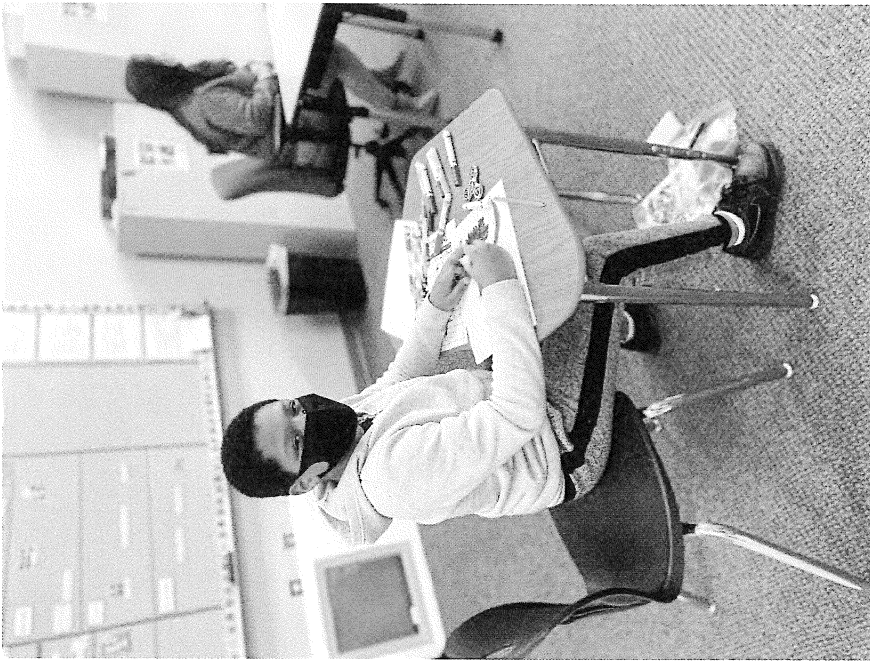
Special Education Reimbursement & Cost History/Projection



Special Education Fund Revenue

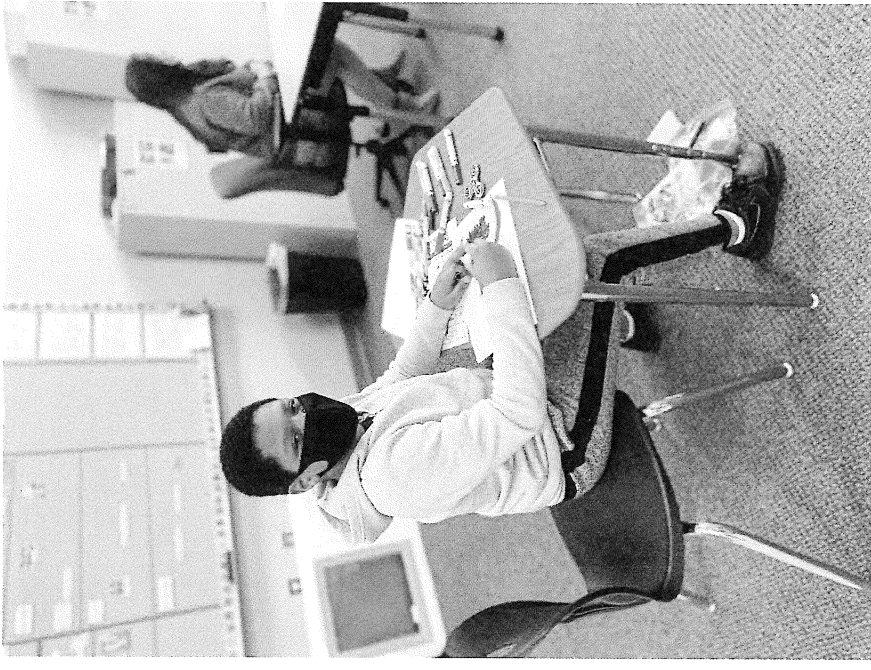
Changes

- Net increase in property taxes of 4%
- Increased state revenue for 22-23 and 23-24 for foundation allowance & reimbursable costs
- No state reimbursement or retirement expense change for UAAL assumed as proposed in the state Executive budget



Special Education Fund Revenue Changes (Continued)

- Assumes no federal grant carryover
- One-time IDEA American Rescue Plan grant was used in 2023-24 to partially fund a new centralized program for students on the autism spectrum with significant behavioral challenges



Special Ed Fund Expenditure

Changes

- The full cost of the new centralized program for students on the autism spectrum with significant behavioral challenges. Partially funded in 2023-24 with a one-time IDEA American Rescue Plan grant of approximately \$1.2 million. Now fully funded with local funds.

Special Ed Fund Expenditure

Changes

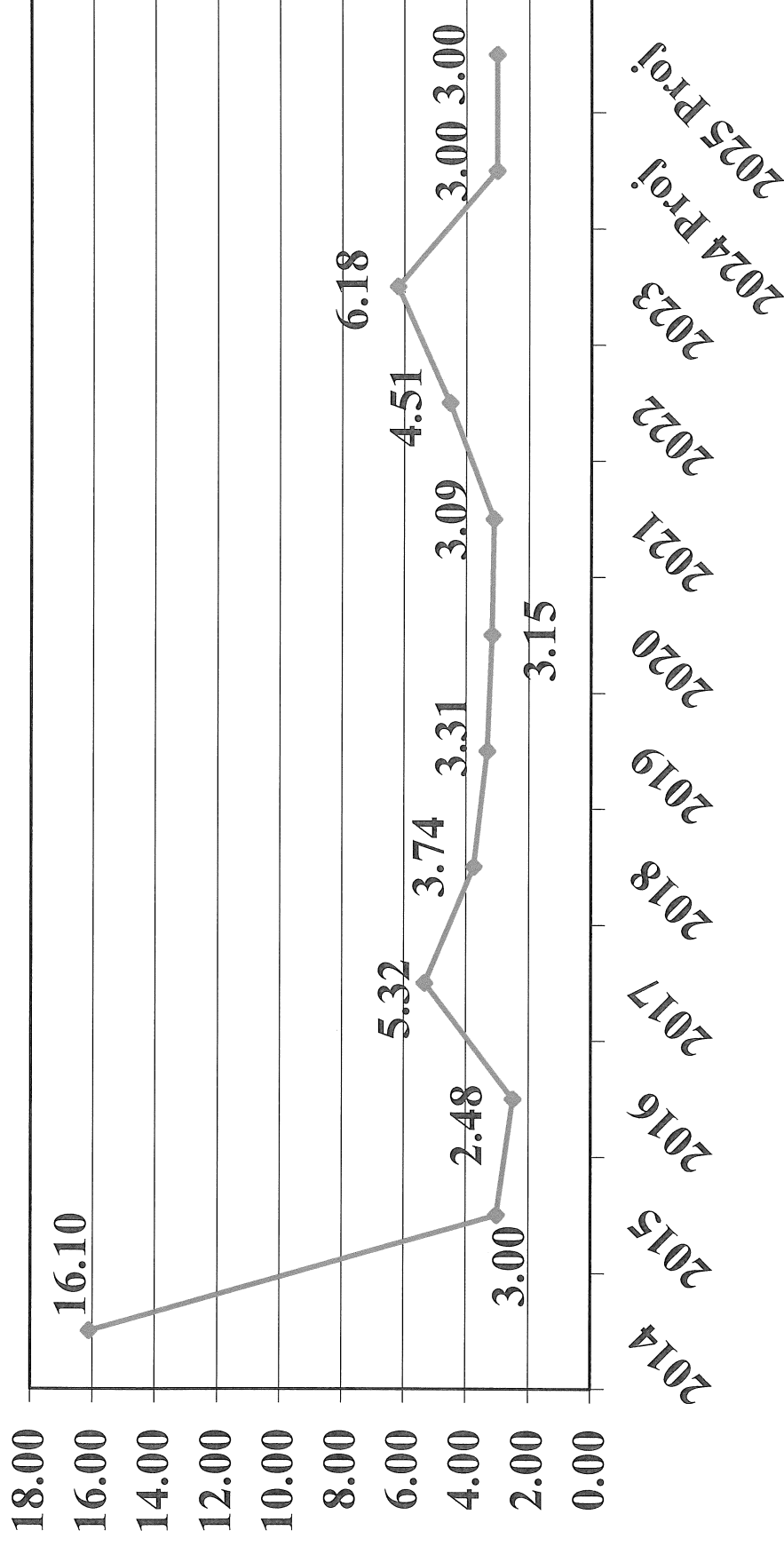
- No state reimbursement or retirement expense change for UAAL assumed as proposed in the state Executive budget
- Added a pilot staffing project at Ypsilanti Community Schools to assist with staffing needs – 6.0 Professional Staff FTE
- Restructured SE data assessment and evaluation and SE admin needs to comply with MDE General Supervision needs

Special Ed Fund Expenditure

Changes

- Some rent expense now budgeted as a "debt" payment – GASB 84
- Assumes vacancies filled
- Assumes step increases
- Includes 2.0% salary/wage increase – Based on bargaining agmt formulas
- Healthcare increase at 4.4%
- Local district reimbursement, net of tuition billings, is estimated at \$75.2 million; LEAs are budgeting based on \$68.3 million in 2023-24

Fund Balance-Special Education (in Millions)

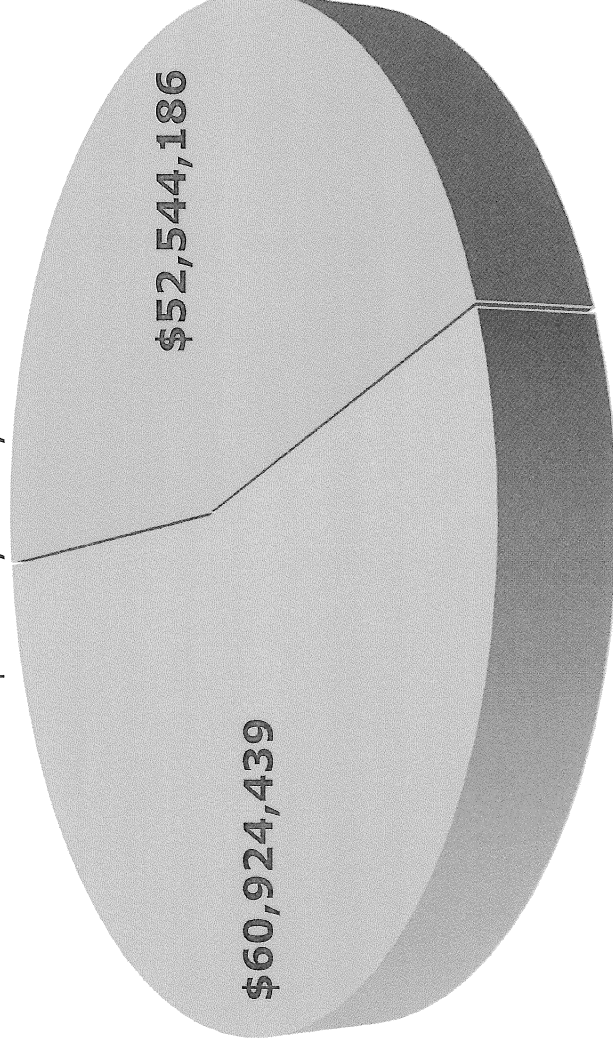


Washtenaw ISD

Breakdown of SE Property Taxes

Special Education Property Taxes

\$113,468,626



■ Charter Millage ■ Millage Up for Renewal

Estimated Impact of Millage Non-Renewal

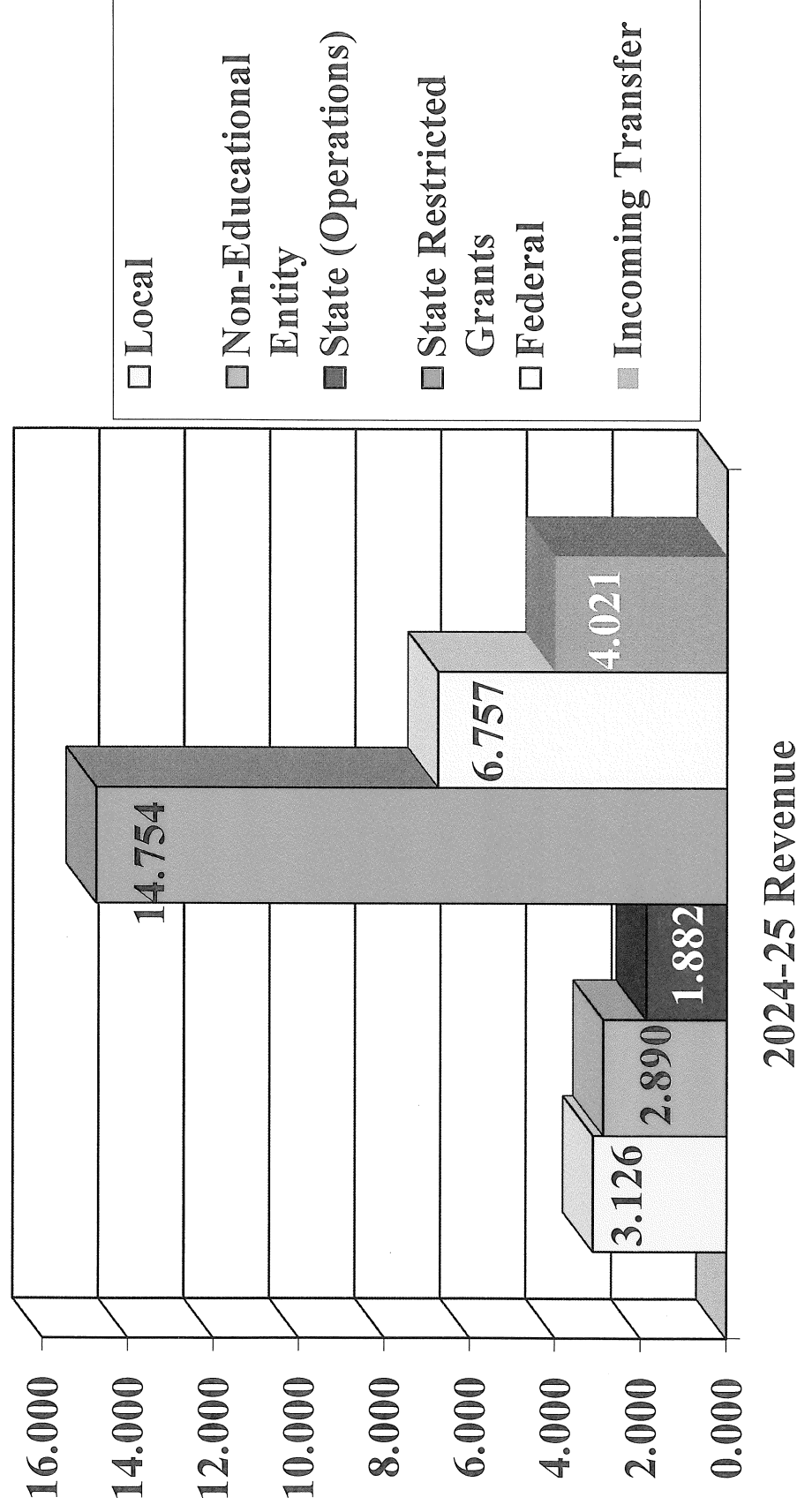
(by District)

LEA	Reduction of Reimbursement
Ann Arbor	\$25,803,287
Chelsea	\$2,503,179
Dexter	\$3,427,896
Lincoln	\$4,397,130
Manchester	\$487,590
Milan	\$2,202,692
Saline	\$6,203,920
Whitmore Lake	\$800,600
Ypsilanti	\$3,845,234
PSAs	\$1,328,472

Note: Based on 2022-23 Cost
Reimbursement Calculation

General Fund Revenue Sources

(in Millions)



General Fund Revenue Changes

- Net increase in property taxes of 4%
- State Sec 81 ISD operations funding up 2.5%
- Transfers in for full year from LEAs to support an ISD-wide CTE director position (net of grants)
- Also assumes no grant revenue carried over to 2024-25

General Fund Expenditure Changes

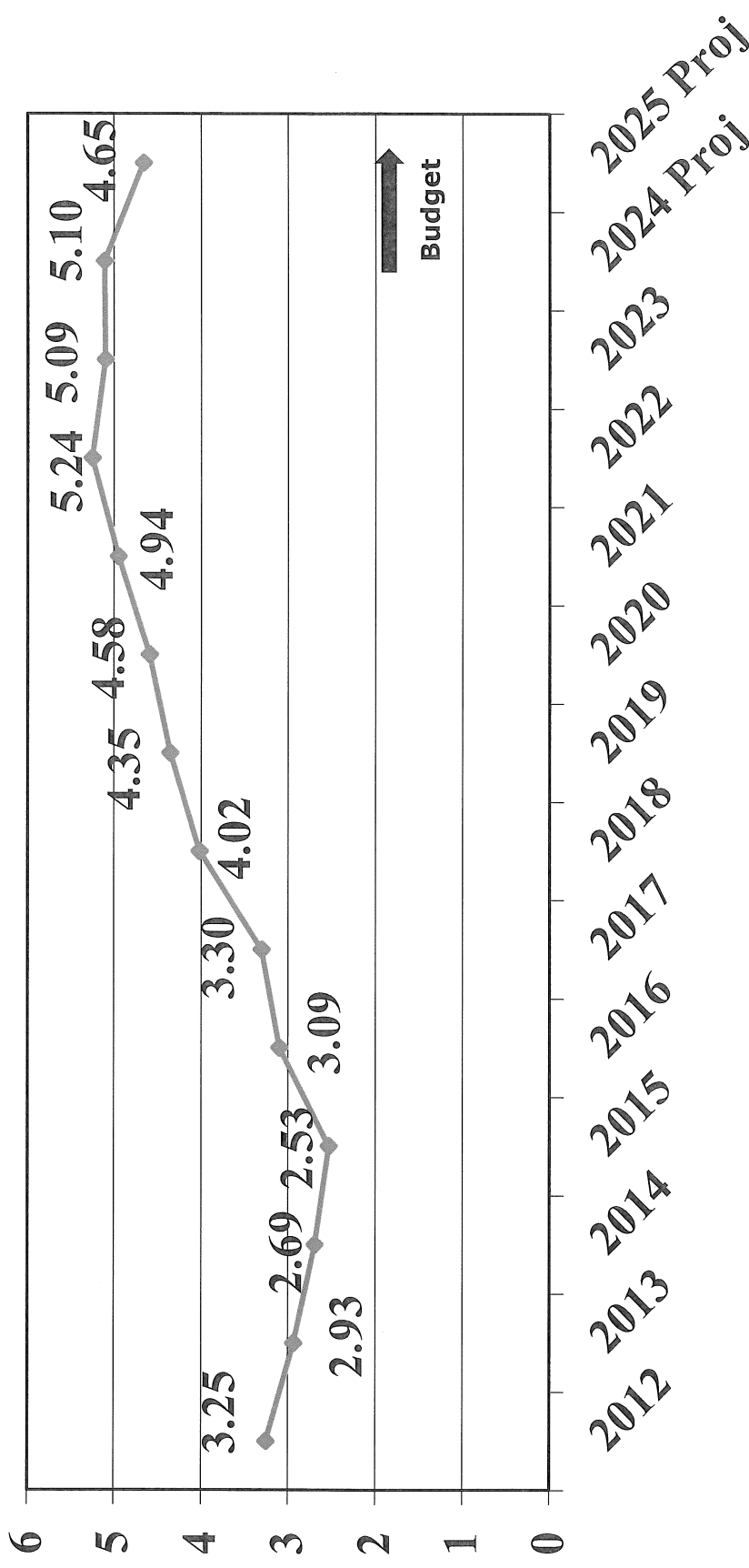
- Expenditures lower due to no grant revenue carryover noted on revenue slides
- Full year of funding for countywide CTE director office
- Added Business Services position for grant management due to increased need

General Fund Expenditure Changes

- Assumes vacancies filled
- Assumes step increases
- Includes 2.0% salary/wage increase –
Based on bargaining agmt formulas
- Healthcare increase at 4.4%

Fund Balance General Education

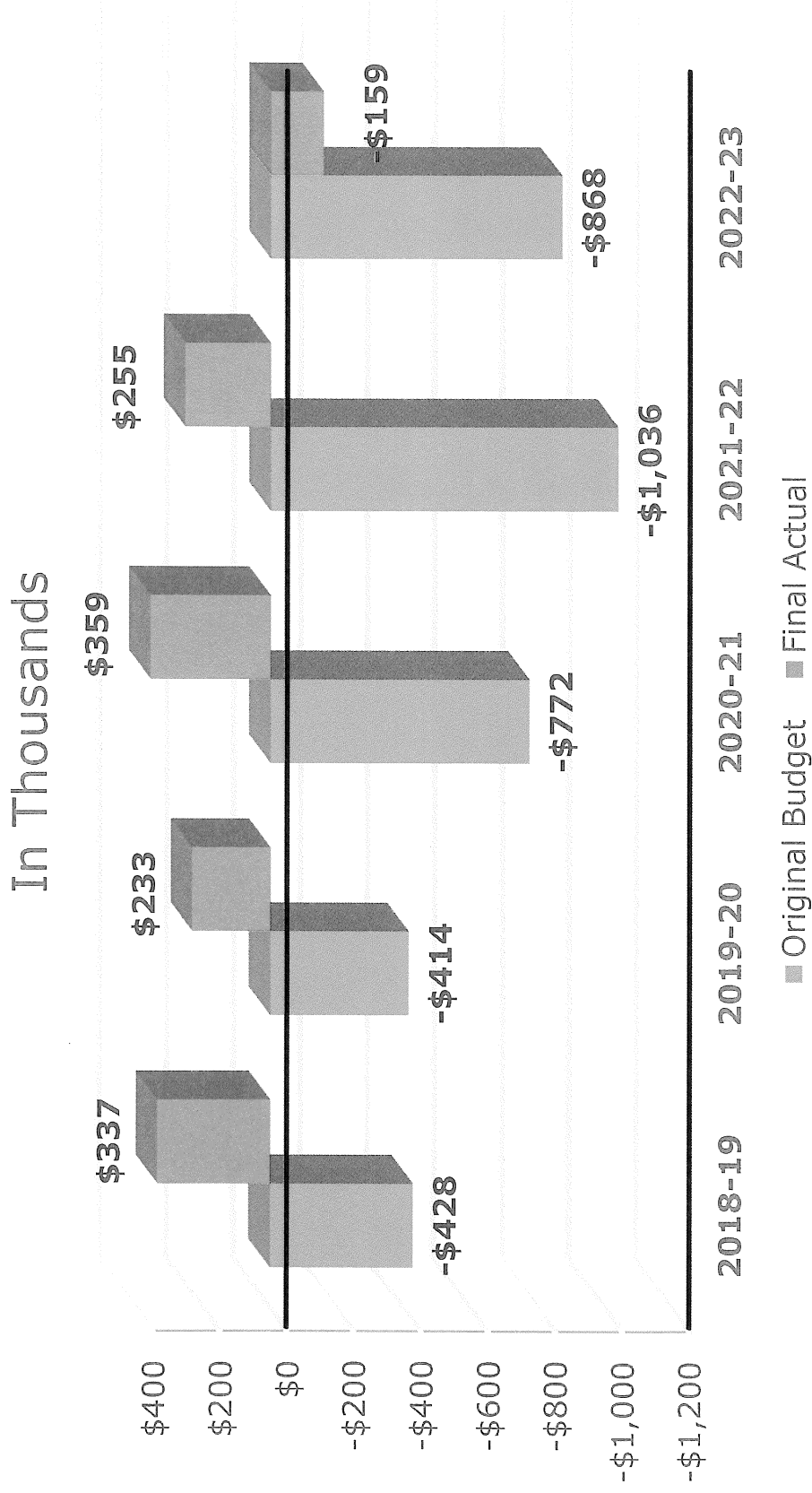
(in Millions)



Original Budget vs Final Actual Fund

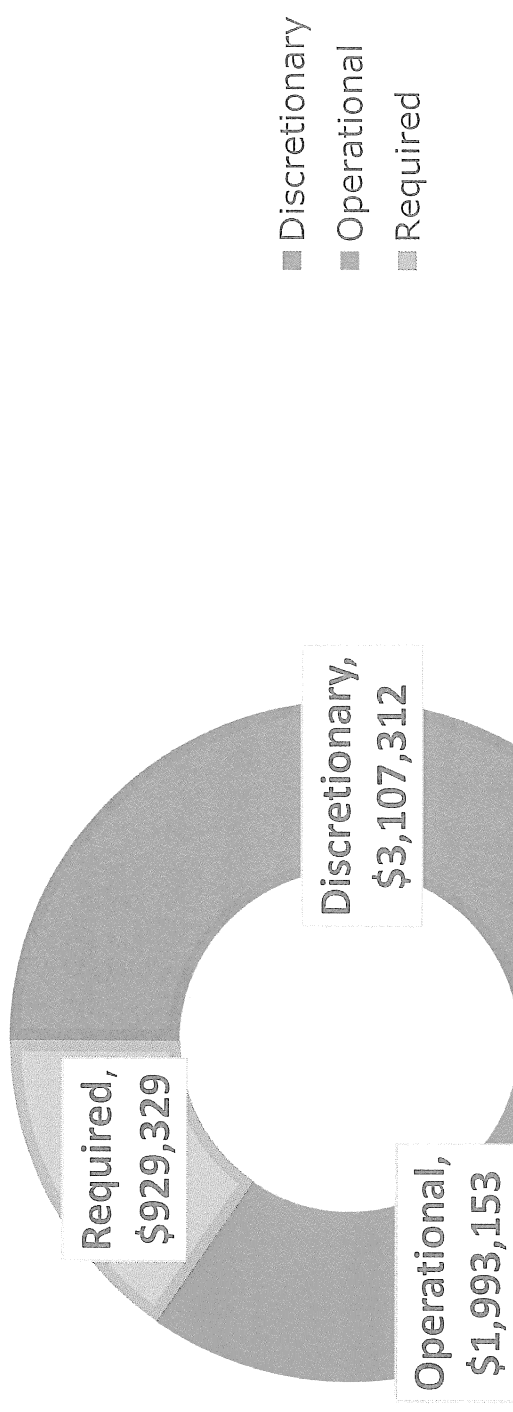
Balance History

General Education Fund



Analysis of General Ed Fund Non-Project/Grant Expenditures

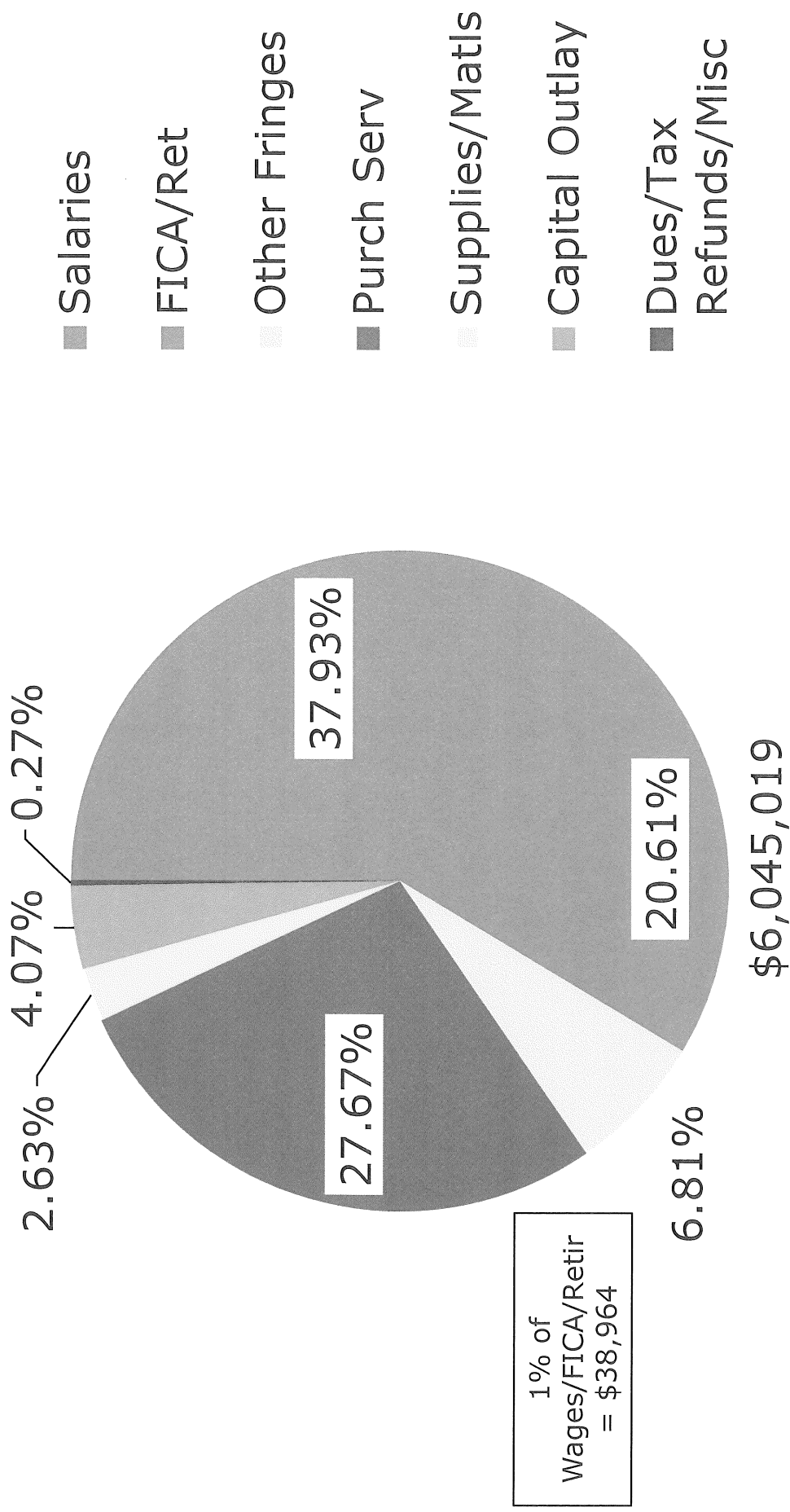
(by Cost Category)



Note: Amounts are shown net of related revenue

General Ed Fund Expenditures

(Excl Grants & Projects)



Thank you.



ATTACHMENTS

B through I

Will be distributed at the meeting.

J

**Milan Area Schools
Professional Development Advisory Committee
Membership List
2024-2025**

Alecia Powell	Parent
Melissa Brown	Parent
Yvette Smith	Non-Teaching Staff
Jeannie Baber	Non Teaching Staff
Nicole Gerbens	Teacher
Erin Knotts	Teacher
Allison Jordet	Teacher
Jake LaCross	Teacher
Eric Romans	Teacher
Steven Price	Teacher
Herb Morelock	Teacher
Nancy Gill	Teacher
Ryan McMahon	Administrator
Jennifer Bookout	Administrator

The Board Appointed Professional Development Advisory Committee must consist of non-teaching staff, parents, administrators, and teaching staff. The majority of the committee must be teachers.

CERTIFICATE OF ACHIEVEMENT

This certificate is awarded to

Maya Faro

In recognition of serving the Milan Area School district as a School Board Student Representative for the 2023-2024 school year. This certificate from the Milan Board of Education recognizes your dedication and proudly thanks you in the name of the community and the Milan Area School district.

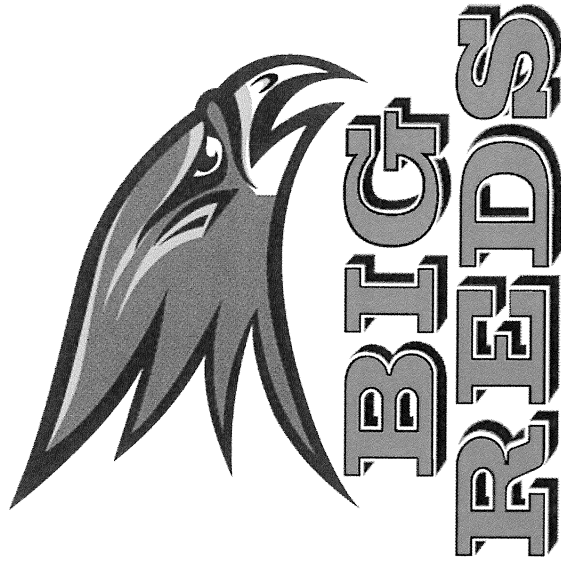
Milan Area Schools

Board of Education President

Date

Milan Superintendent of Schools

Date



Milan Area Schools

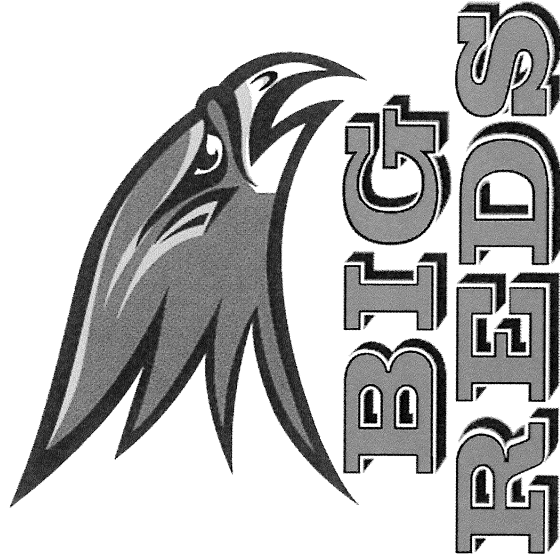
CERTIFICATE OF ACHIEVEMENT

This certificate is awarded to

Avery Powell

In recognition of serving the Milan Area School district as a School Board Student Representative for the 2023-2024 school year. This certificate from the Milan Board of Education recognizes your dedication and proudly thanks you in the name of the community and the Milan Area School district.

Milan Area Schools



Milan Area Schools

Board of Education President

Date

Milan Superintendent of Schools

Date