

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
WEDNESDAY, MAY 8, 2024
AGENDA**

I. Call to Order

II. Pledge of Allegiance

III. Board Recognitions

- A. Educator Appreciation Week (May 6-10) – Attachment A

IV. 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

V. Routine Matters for Approval

- A. Minutes of the Regular Meeting of April 24, 2024
- B. Minutes of the Regular Meeting Closed Session of April 24, 2024
- C. Bills/Reimbursement of Expenses

VI. Milan Area Schools Strategic Plan Business

- A. Personnel / Leadership
 - 1. Teacher Appointments
- B. Academics / Programs
 - 1. FCI Graduates – Attachment B
- C. Finance / Operations
 - 1. 2024-2025 WISD Budget Resolution – Attachments C1, C2, C3, and C4 (First Reading)
 - 2. 2024 WISD Special Education Millage Renewal - Attachment D
- D. Communications / Community Engagement
 - 1. Public Comments
 - 2. Student Board Representative Comments
 - 3. Assistant Superintendent Comments
 - 4. Superintendent Comments
 - 5. Board Member Comments

VII. Adjournment

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
WEDNESDAY, MAY 8, 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 8, 2024.

Board Members Present:

Board Members Absent:

Staff Present:

Guests Present:

II. Pledge of Allegiance

III. Board Recognitions

A. Educator Appreciation Week (May 6-10) – Attachment A

Motion by _____ supported by _____ to thank the Educators of Milan Area Schools as recorded in Attachment A.

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

IV. 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

V. Routine Matters for Approval

A. Minutes of the Regular Meeting of April 24, 2024

Motion by _____ supported by _____ to approve the minutes of the regular meeting of April 24, 2024.

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

B. Minutes of the Regular Meeting Closed Session of April 24, 2024

Motion by _____ supported by _____ to approve the minutes of the regular meeting closed session of April 24, 2024.

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

C. Bills/Reimbursement of Expenses

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

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

VI. Milan Area Schools Strategic Plan Business

A. Personnel / Leadership

1. Teacher Appointments

Motion by _____ supported by _____ to approve Elise Hill as a District Social Worker and Katelin McLeod-Meneses as a District Psychologist effective for the 2024-2025 school year.

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

B. Academics / Programs

1. FCI Graduates – Attachment B

Motion by _____ supported by _____ to approve the FCI Graduates (as listed in Attachment B) contingent upon their completion of all graduation requirements.

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

C. Finance / Operations

1. 2024-2025 WISD Budget Resolution – Attachments C1, C2, C3, and C4 (First Reading)
2. 2024 WISD Special Education Millage Renewal - Attachment D

Motion by _____ supported by _____ to support the 2024 WISD Special Education Millage Renewal (as detailed in Attachment D).

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

D. Communications / Community Engagement

1. Public Comments
2. Student Board Representative Comments
3. Assistant Superintendent Comments
4. Superintendent Comments
5. Board Member Comments

VII. Adjournment - Time of Adjournment _____.

DRAFT

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
Wednesday, April 24, 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 April 24, 2024.

Board Members Present: Cislo, Rosen-Leacher, Prior, Meray, Faro, Gutierrez (7:01)

Board Members Absent: Heikka

Signed in Staff: Bryan Girbach, Ryan McMahon, Margaret Durkee

Signed in Guests: George Elder, Beth Vandergrift, Michael Terrell

Pledge of Allegiance

Public Comments:

- George Elder shared concerns about his children's experiences at school.

Motion by Prior supported by Gutierrez to approve the minutes of the regular meeting of April 10, 2024. All Ayes. Carried 6-0

Motion by Rosen-Leacher supported by Faro to approve the 2024-2025 Schools-of-Choice Resolution as provided in Attachment A. All Ayes. Carried 6-0

Motion by Faro supported by Prior to approve the 2024-2025 Budget and Truth-in-Taxation Hearing Announcement as provided in Attachment B. All Ayes. Carried 6-0

Motion by Rosen-Leacher supported by Gutierrez to approve Anthony DeNardis as a Milan Middle School Teacher Consultant effective immediately. All Ayes. Carried 6-0

Motion by Faro supported by Gutierrez to approve the purchase and installation of door lock hardware upgrades for an amount not to exceed \$43,653 with Tanner Supply Company (as detailed in attachment C). All Ayes. Carried 6-0

Motion by Faro supported by Gutierrez to approve the purchase and installation of a video surveillance system for an amount not to exceed \$560,285.27 with Sentinel Technologies (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:

- ESSER Funding Reporting Document
- Acknowledgement of Two Students for their Society of Automotive Engineering Recognition and Mr. Davies for his Support of the Students

Superintendent Comments were heard on the following topics:

- MMS Production of “The Little Mermaid Jr”
- Flapjacks with Families at Symons Elementary
- 98% Completion Rate on Immunization Reporting
- Athletic and Academic Excellence of MHS Students
- Administrative Assistants’ Day
- Additional Required Evaluation Training for Next School Year
- Care Solace
- Meeting with Area Law Enforcement Regarding Oxford Incident
- District Communications Committee Work
- State Budget Update

Board Member Comments:

- Rosen-Leacher reminded Mr. Cislo and the board of the need to reschedule the upcoming Big Red Board Chat.
- Faro apologized for his absence at the last board meeting and shared comments regarding district credit card expenditures and the upcoming MAS budget hearing on June 5th. He suggested a conservative budget for the 24-25 school year. He also shared a reminder about Staff Appreciation Week May 6-10, thanked and complemented staff and invited the community to find ways to express gratitude as well. He commented on the spending of federal safety grant dollars, thanked the community for their support of the soccer fundraiser, and Connie Cox for the invitation to the upcoming Adult Education Graduation.
- Prior shared about opportunities in each building to contribute to Staff Appreciation Week. She thanked all involved in the MMS Musical and complimented the performances, as well as the support shown by high school theater students. She also offered congratulations and encouragement to spring sports athletes.
- Gutierrez thanked Ms. Prior for her kind comments and shared her gratitude for the inter-campus and cross-program mentoring that our staff and students intentionally engage in, and how it makes Milan a special district. She also shared about the support and enthusiasm exhibited at the recent Special Olympics Buddy Swim Meet and thanked Nancy Gill and others for their work on the event. Finally, she reminded families about upcoming Welcome Nights at each building, allowing families to tour their students’ new buildings and prepare for the 24-25 building transitions.
- Meray thanked the community for their support of the MMS production of Little Mermaid and congratulated the cast. She praised and thanked Ms. Julz Meray for her efforts directing the show and growing the program, and Mr. CJ Brooks for his musical leadership and expertise as the musical director. She named and thanked the high school students who were active mentors during the production and praised Dan

Douglas for his intentional connection of the MMS and MHS theater programs. She also shared about the celebration of the 2020 cast of Little Mermaid, which was shut down due to COVID.

- Faro added that the 2020 cast recognition during Sunday's show of Little Mermaid was very meaningful to his students and complimented the effort to recognize those students.

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

Time entered closed session 8:15p.m.

Time returned to open session 9:20p.m.

Time of Adjournment: 9:20p.m.

MILAN AREA SCHOOLS

RESOLUTION

May 8, 2024

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.

200 Big Red Drive
Milan, Michigan 48160
734-439-1511 extension 3436

Milan Community Education

April 24, 2024

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 a Milan High School 2024 Summer diploma, pending successful completion of any additional requirements.

Samuel Battell
Carl Buggs
Joseph Converse
Arnold Gay
Des' Juan Harris
Jalen Hester
Carl Lee
Travis Morin
Levi Phillips

Milan High School at the FCI had a total of 11 graduates for the school year. Additionally, six FCI-Milan students achieved their GED through the FCI Education department and eight MHS alumnae enrolled in Jackson college this year, continuing their educational journey.

Due to the success of this year's fall graduation, we are planning on having our next graduation ceremony in the fall of 2024. I will happily let you know the details, as soon as I do.

Sincerely,



Carrie Mink
FCI Adult Education Coordinator

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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 TITLES	2494 Heaviland 31aa Per Pupil Mental Health 2024	3294 Banks Mistem 2024	3295 Banks Mistem 2025	3315 Banks ADULT ED 2025	3324/3325 Banks Mistem Region 2024 & 2025	3365 Banks Early literacy 2025	3405 Manuszak GSRP Formula 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 TITLES	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
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	7235 Manuszak 000/987/988 Head Start	9200 Manuszak OCED	9615 Hierman Umatter	9625 Norman Wash County Savings Plan
TITLES	2025	Mckinney Vento 2022-2024	2024 & 2025	2025	2025	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible]

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
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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
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EXCESS REV/EXPENSE

\$	-	\$	-	\$	-	\$	-	\$	-	\$	(452,834)
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BEGINNING FUND BALANCE

\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,101,710
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ENDING FUND BALANCE

\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,648,876
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**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	<u>\$ 152,937,016</u>
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
	<u>\$ 62,071,765</u>
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								
TITLES	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	
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

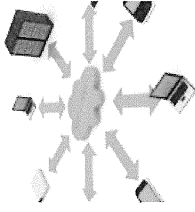
**Technology &
Data Support**

**Instructional
Support**

**School &
Community
Partnerships**

**Grant-funded
Programs &
Services**

Technology & Data Management



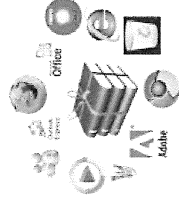
Network Connectivity

- 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

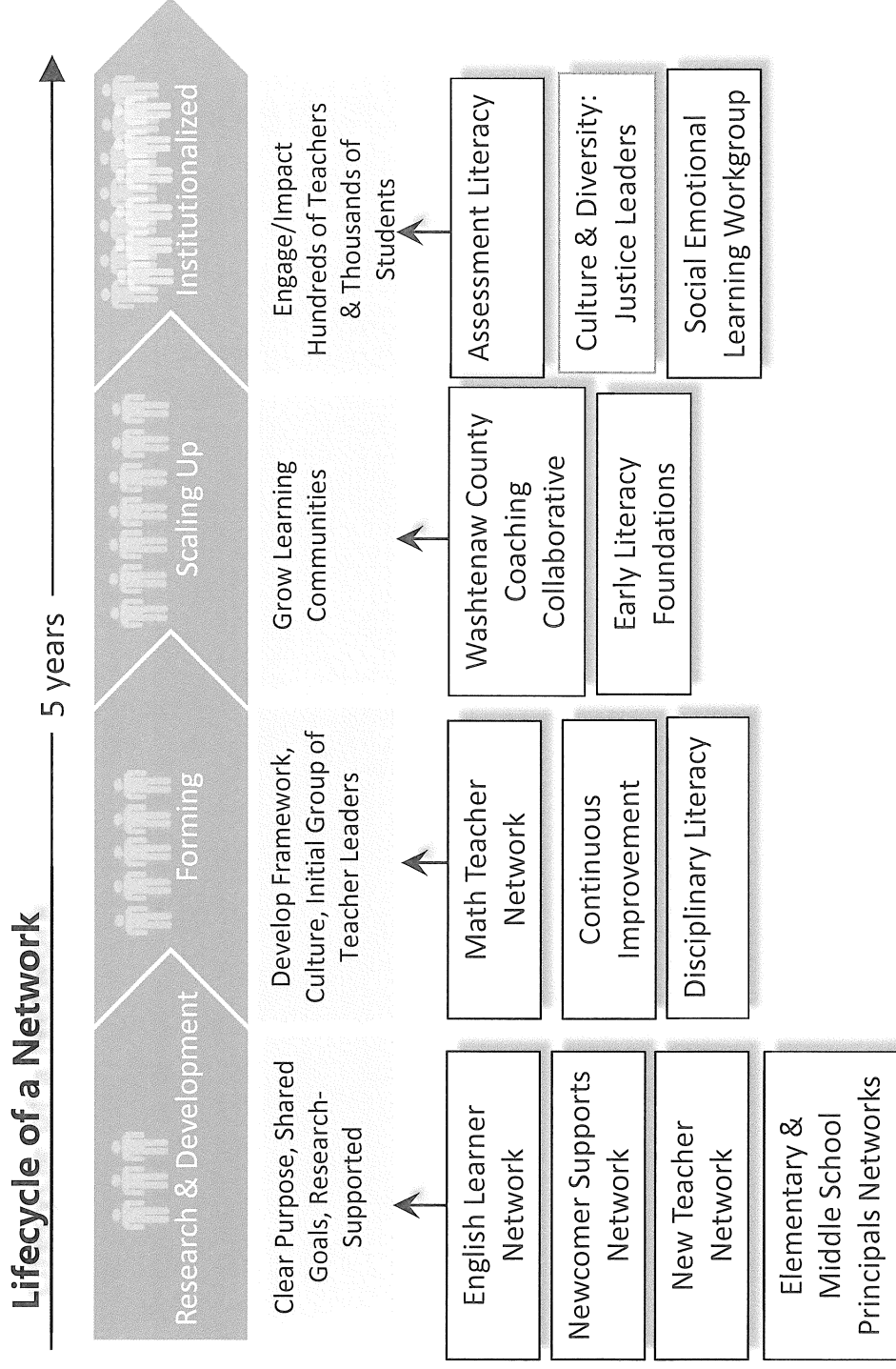
County Achievement Initiatives: Professional Learning Opportunities

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



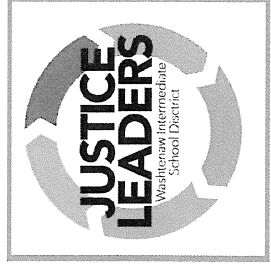
Special Projects

- 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



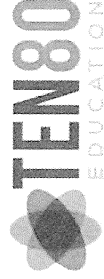
Professional learning series for educators

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

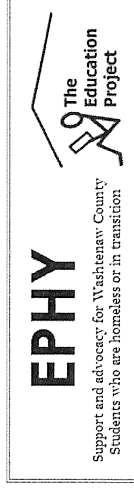
Equity, Inclusion and Social Justice: Special Populations

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

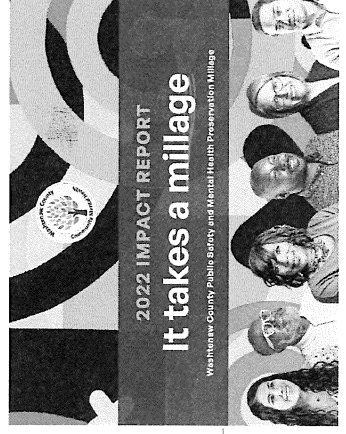
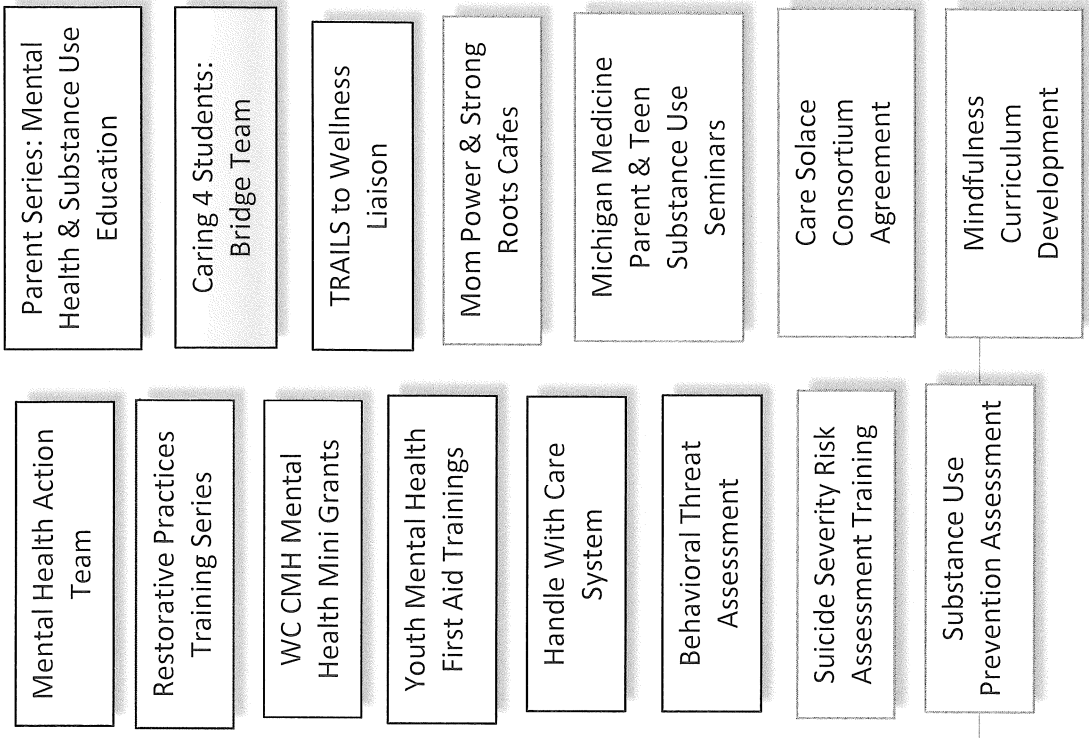


Empowering parents to organize & connect with area services

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





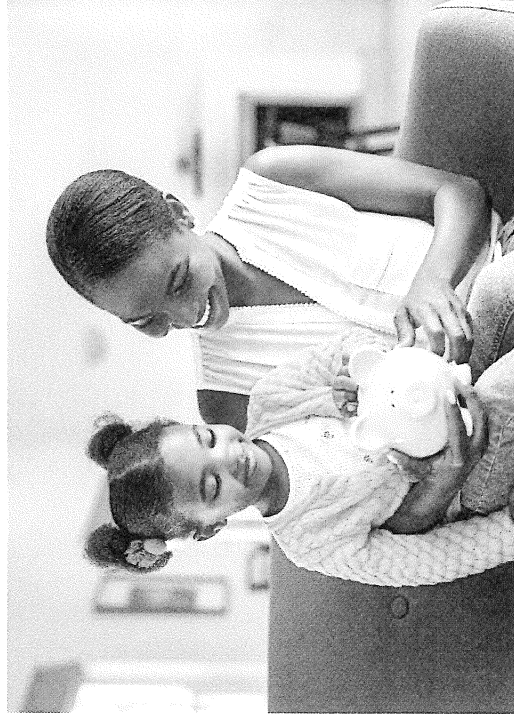
Our mission is to **support** the **physical, mental, and emotional well-being** of K-12 students throughout our community.

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

The Need	<p>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.</p> <p>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.</p>
Our Offerings	<p>Our Bridge Clinical Team comprises skilled professionals:</p> <ul style="list-style-type: none">• 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. <p>Our streamlined process ensures timely assistance:</p> <ul style="list-style-type: none">• 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.



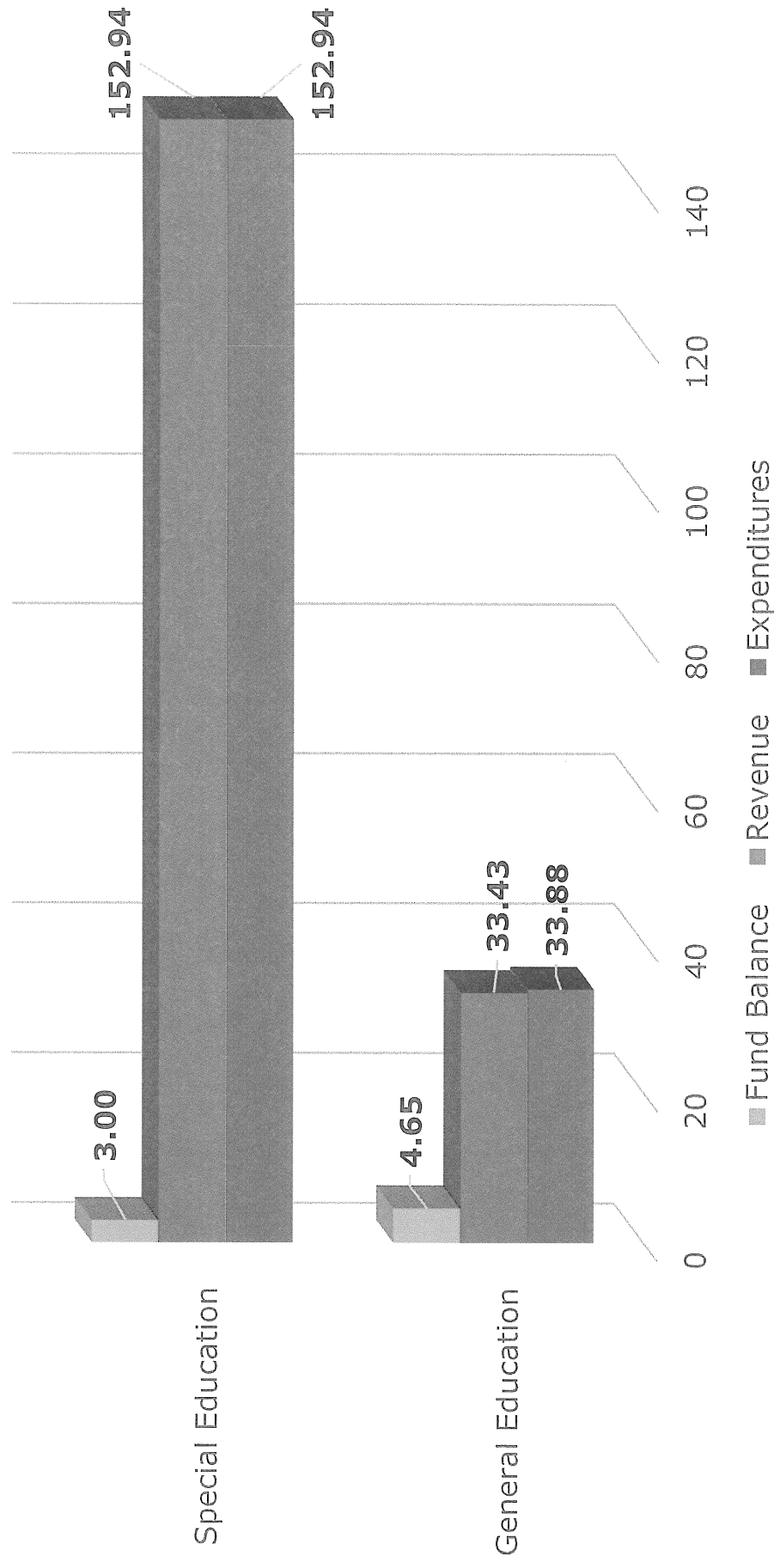
School Safety



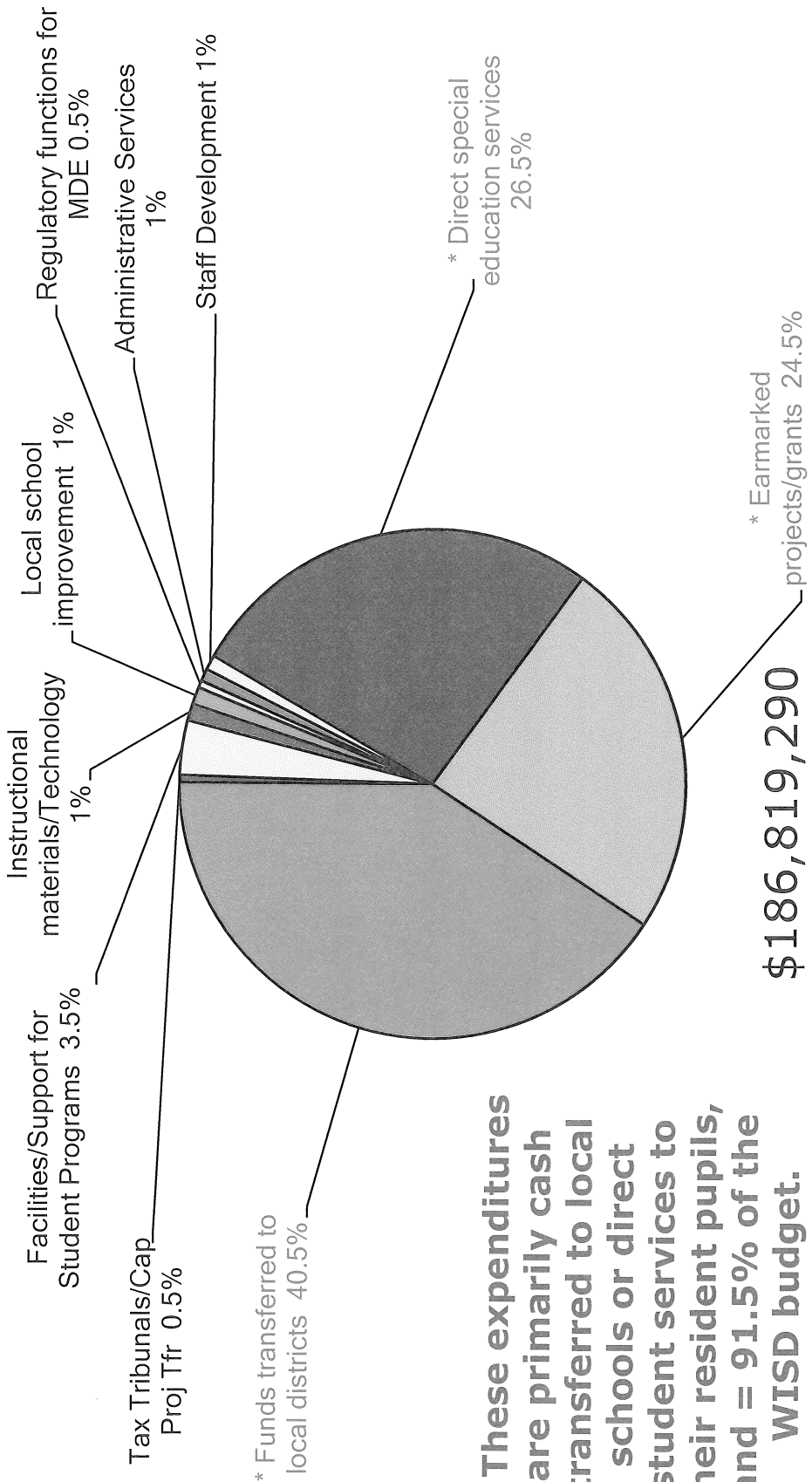
- Annual Meetings with Police Chiefs & County Superintendents
- Support on development of Emergency Operating Plans
- Shared Learning Sessions: MSU Emergency Services Lessons Learned and Oxford Report Review and Lessons Learned
- Future work: Community Scenario Exercises, Community Violence Intervention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

2024-25 WISD Budget

(In Millions)

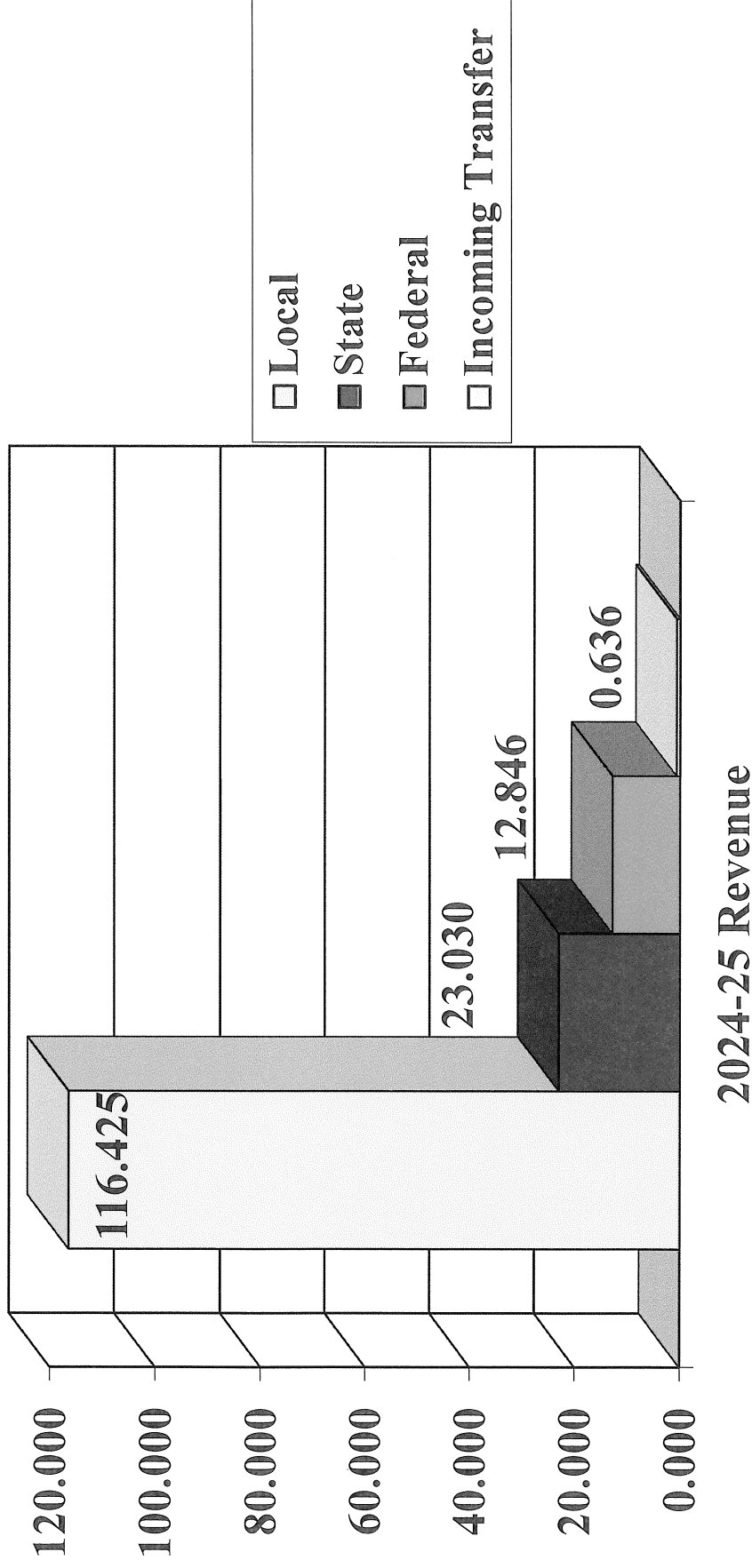


WISD Expenditures 2024-25

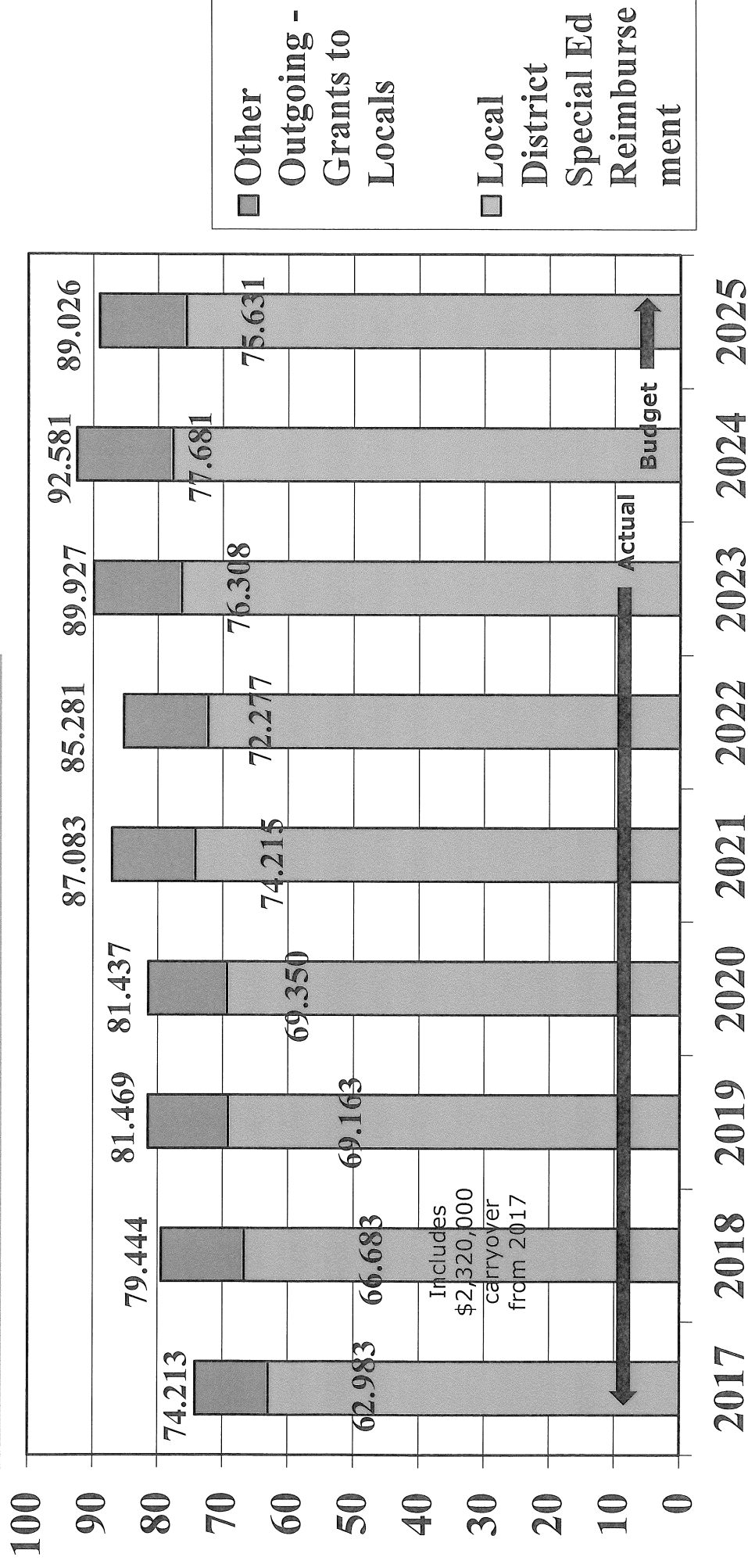


Special Education Fund

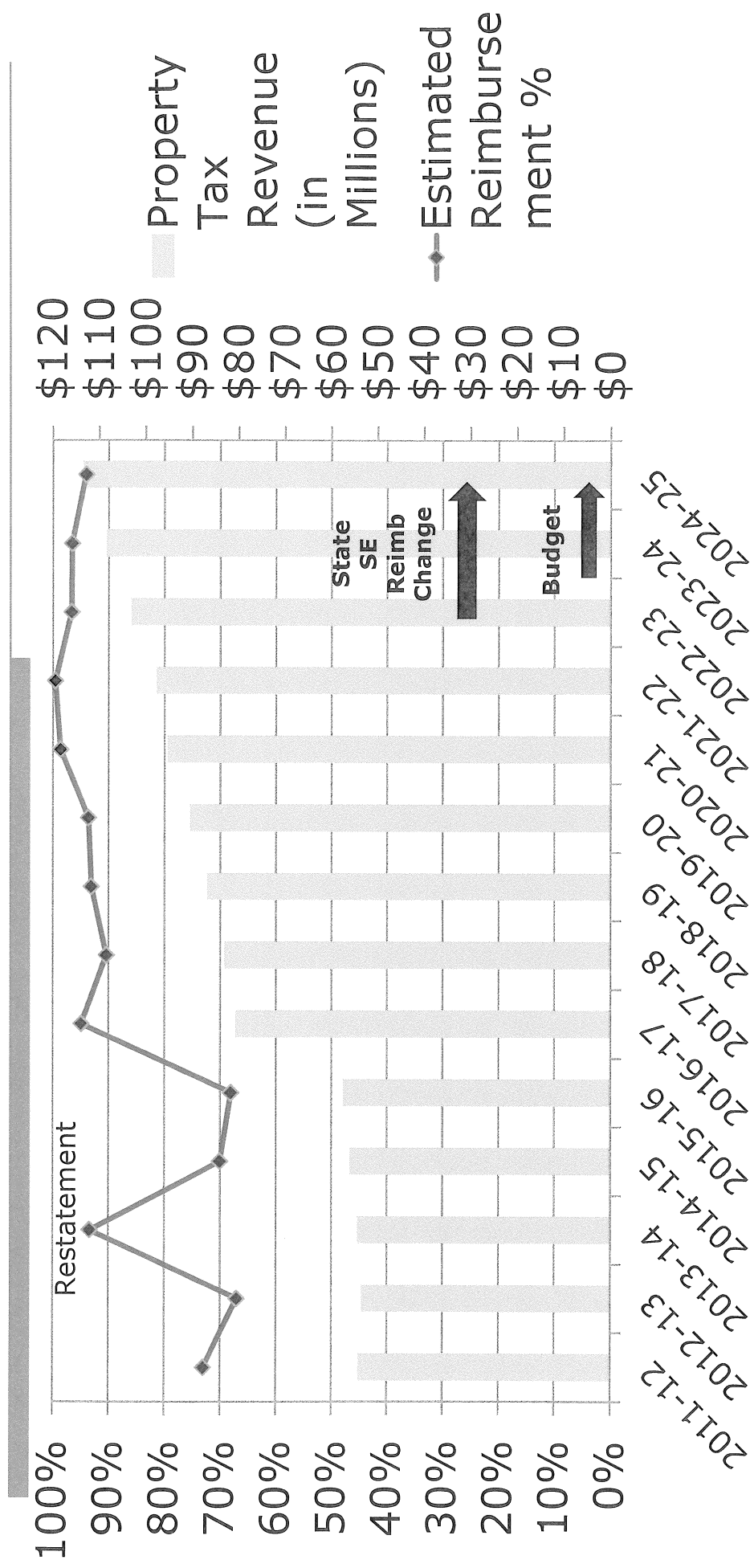
Revenue Sources (in Millions)



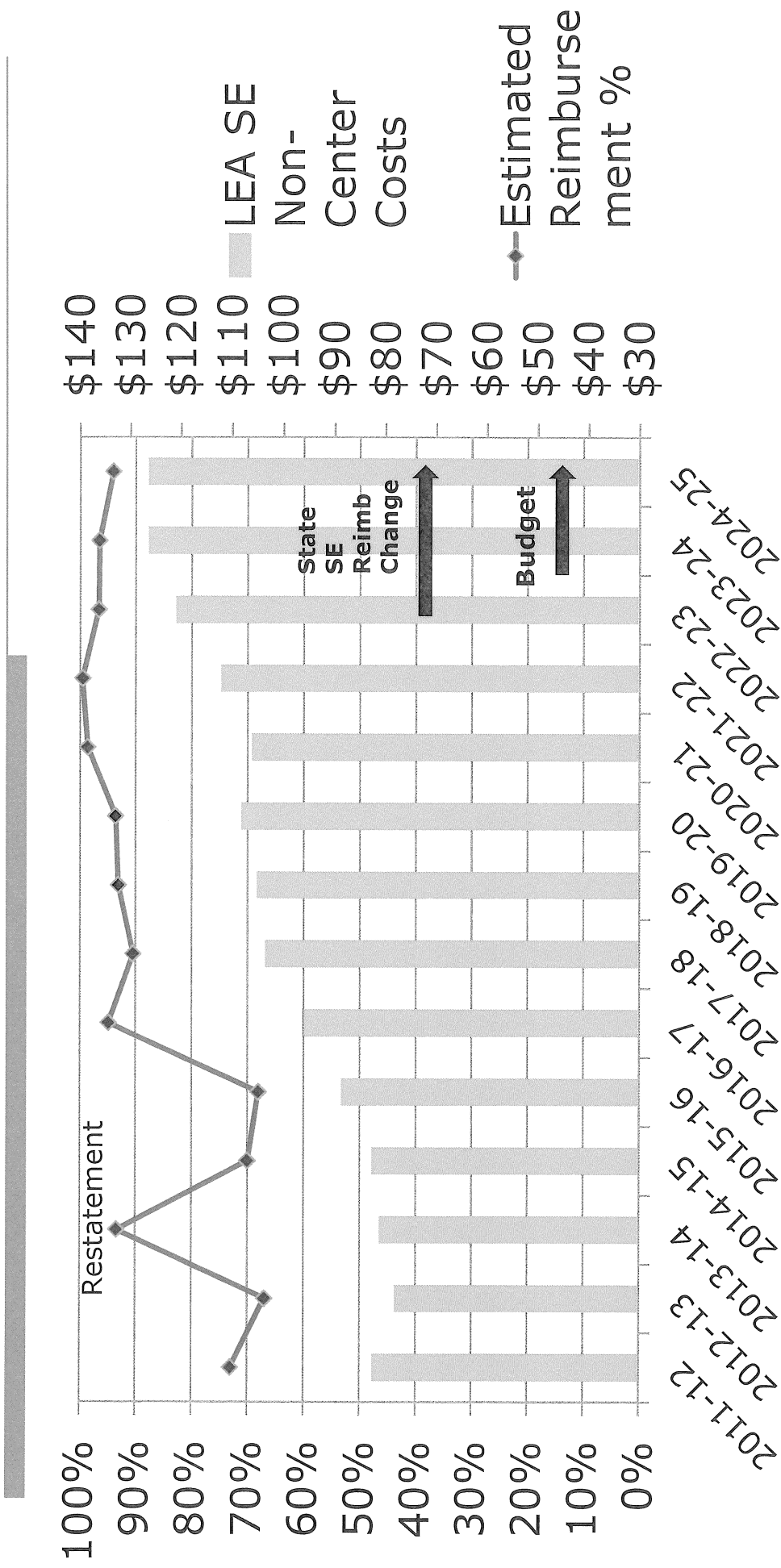
Outgoing Transfer Special Education (in Millions)



Special Education Reimbursement History/Projection



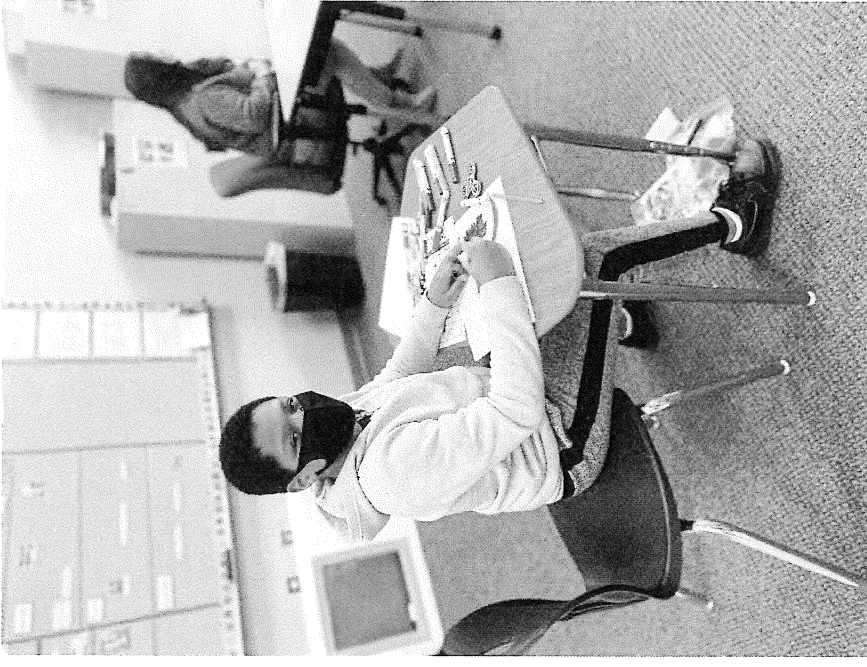
Special Education Reimbursement & Cost History/Projection



Special Education Fund Revenue

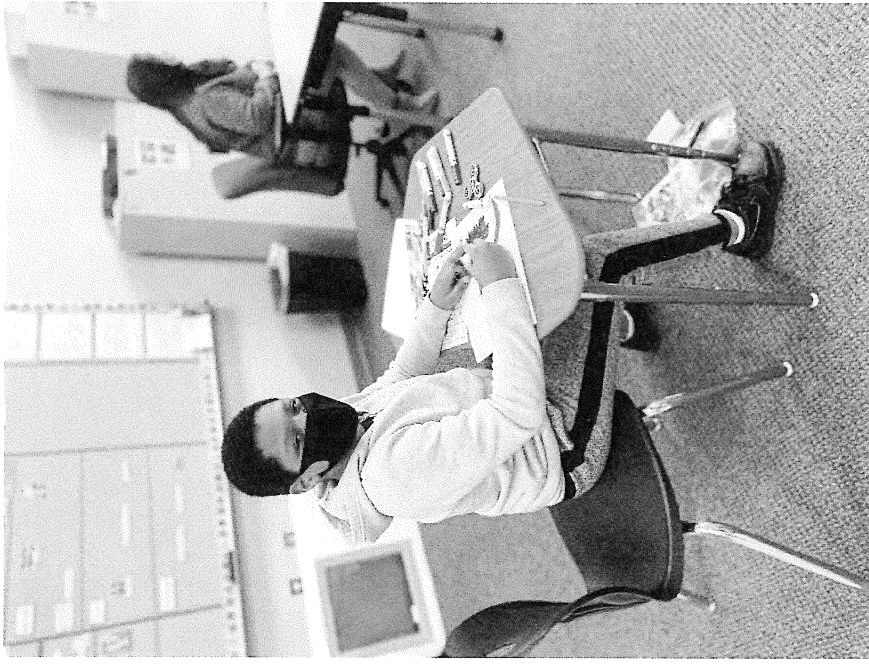
Changes

- 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

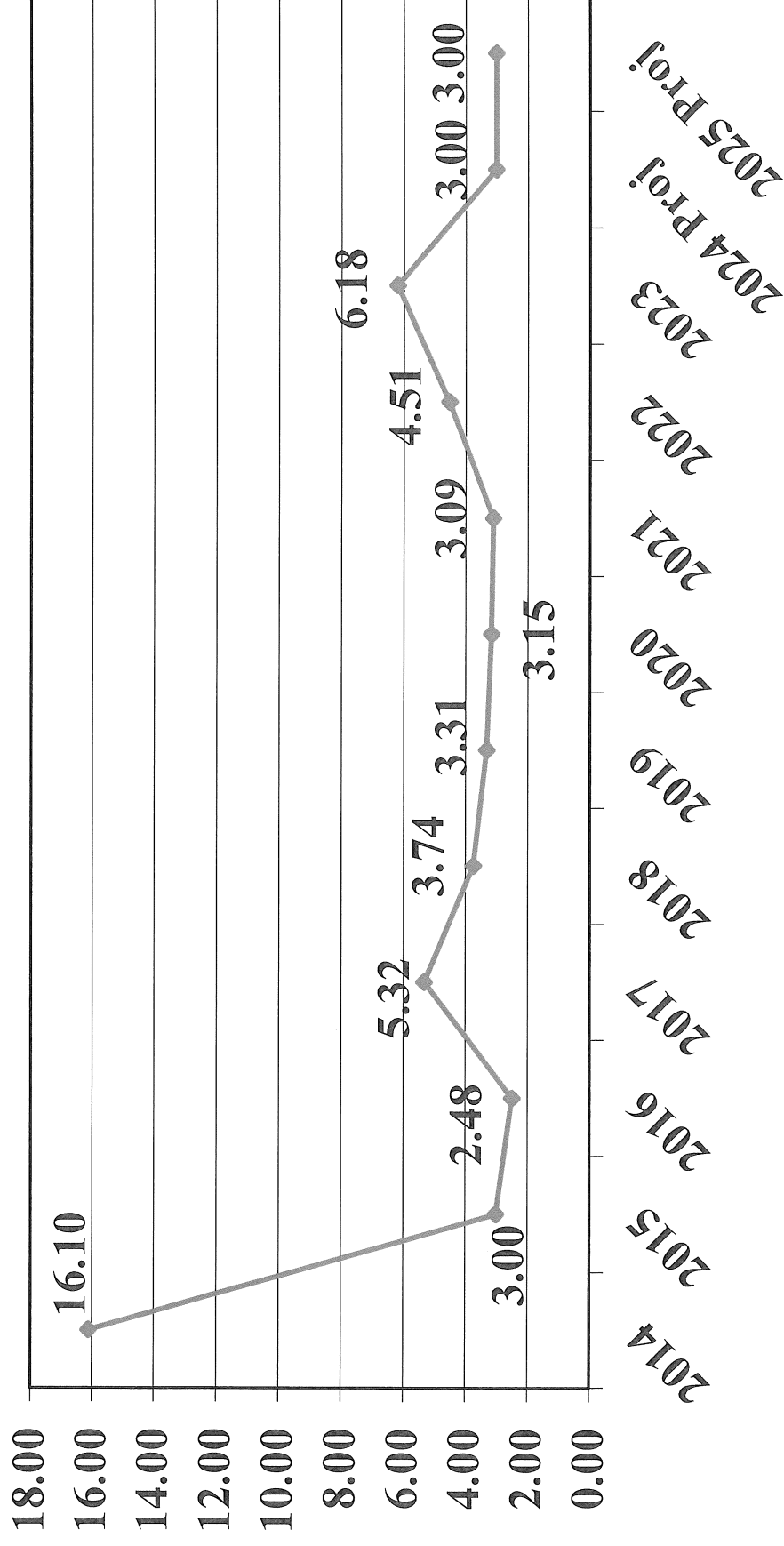
- No state reimbursement or retirement expense change for UAAL assumed as proposed in the state Executive budget
- Added a pilot staffing project at Ypsilanti Community Schools to assist with staffing needs – 6.0 Professional Staff FTE
- Restructured SE data assessment and evaluation and SE admin needs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

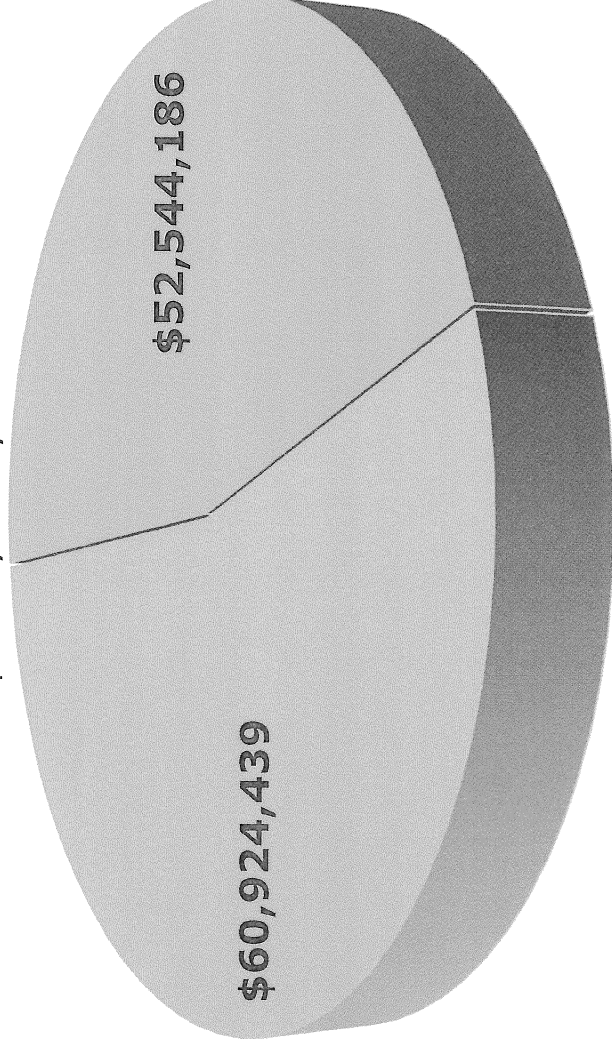


Washtenaw ISD

Breakdown of SE Property Taxes

Special Education Property Taxes

\$113,468,626



■ Charter Millage

■ Millage Up for Renewal

Estimated Impact of Millage Non-Renewal

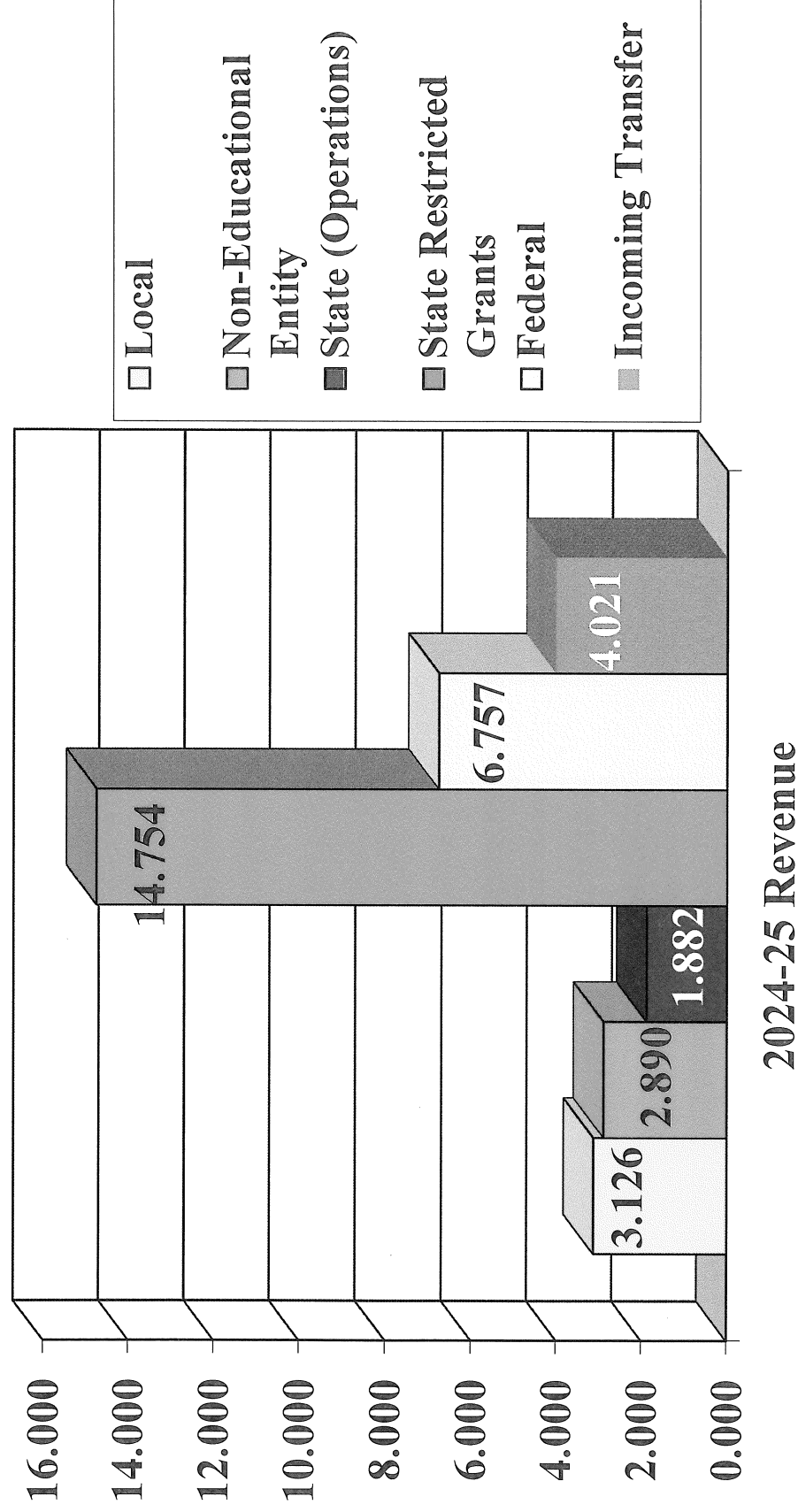
(by District)

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

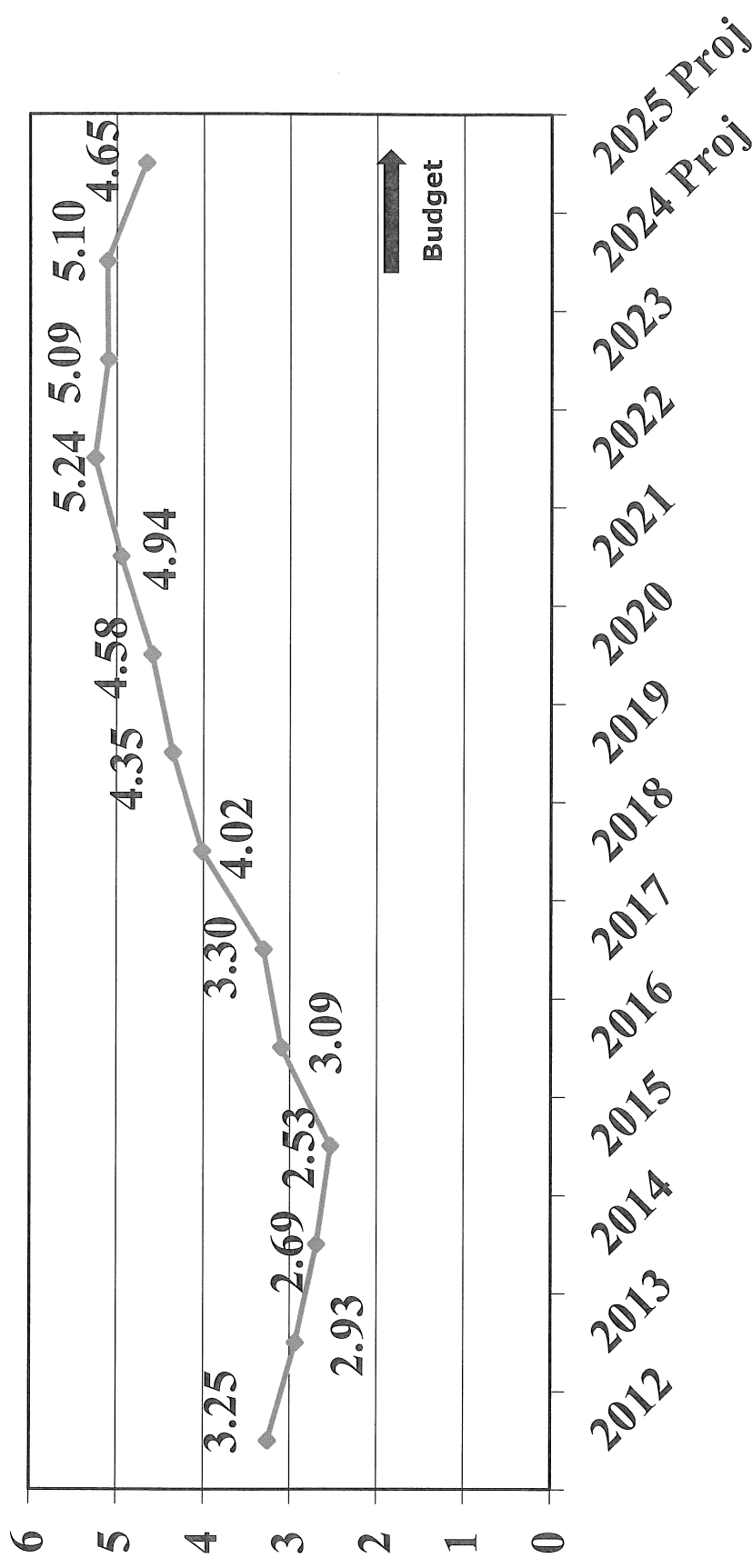
General Fund Expenditure Changes

- 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%

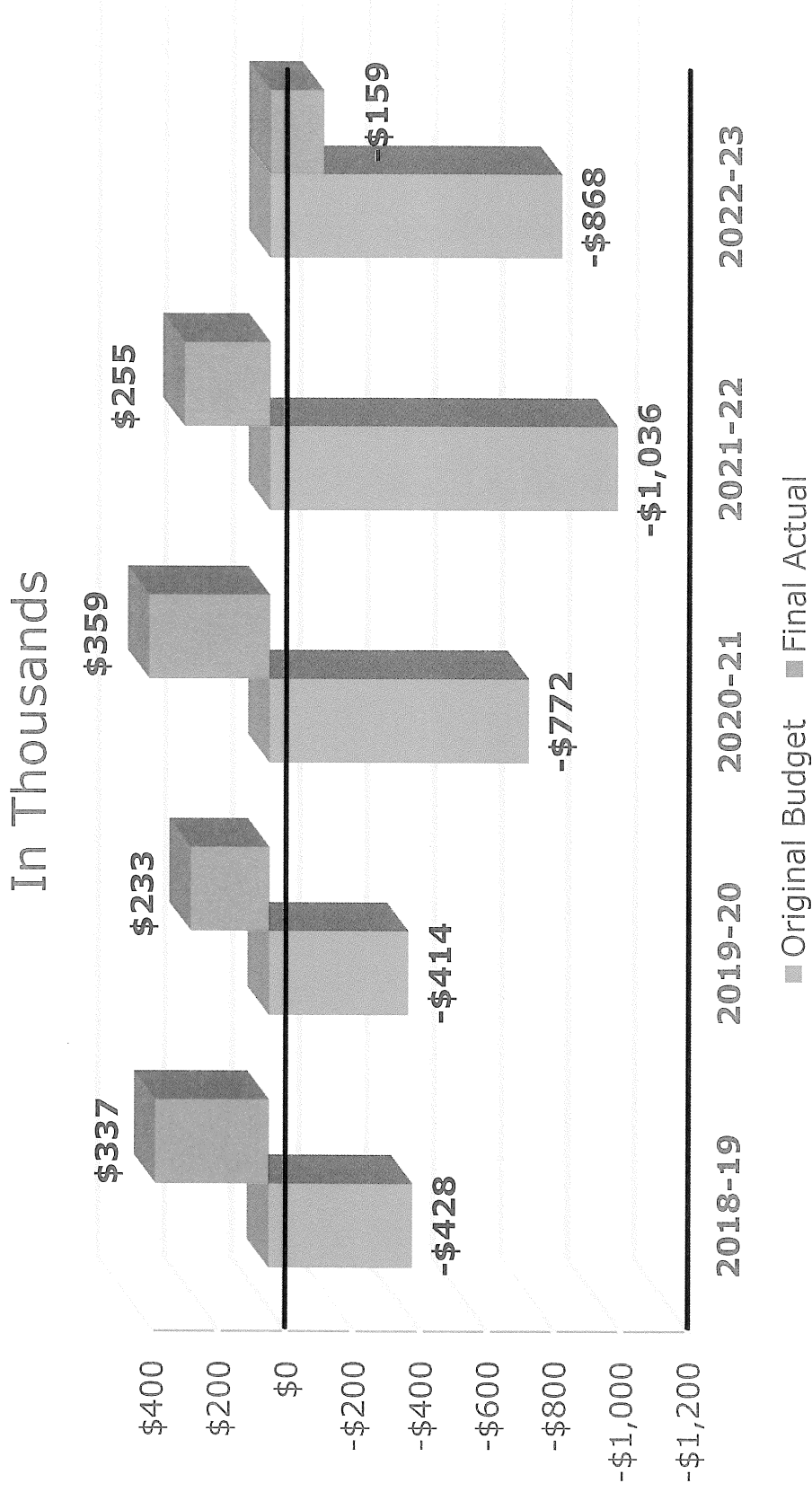
Fund Balance General Education (in Millions)



Original Budget vs Final Actual Fund

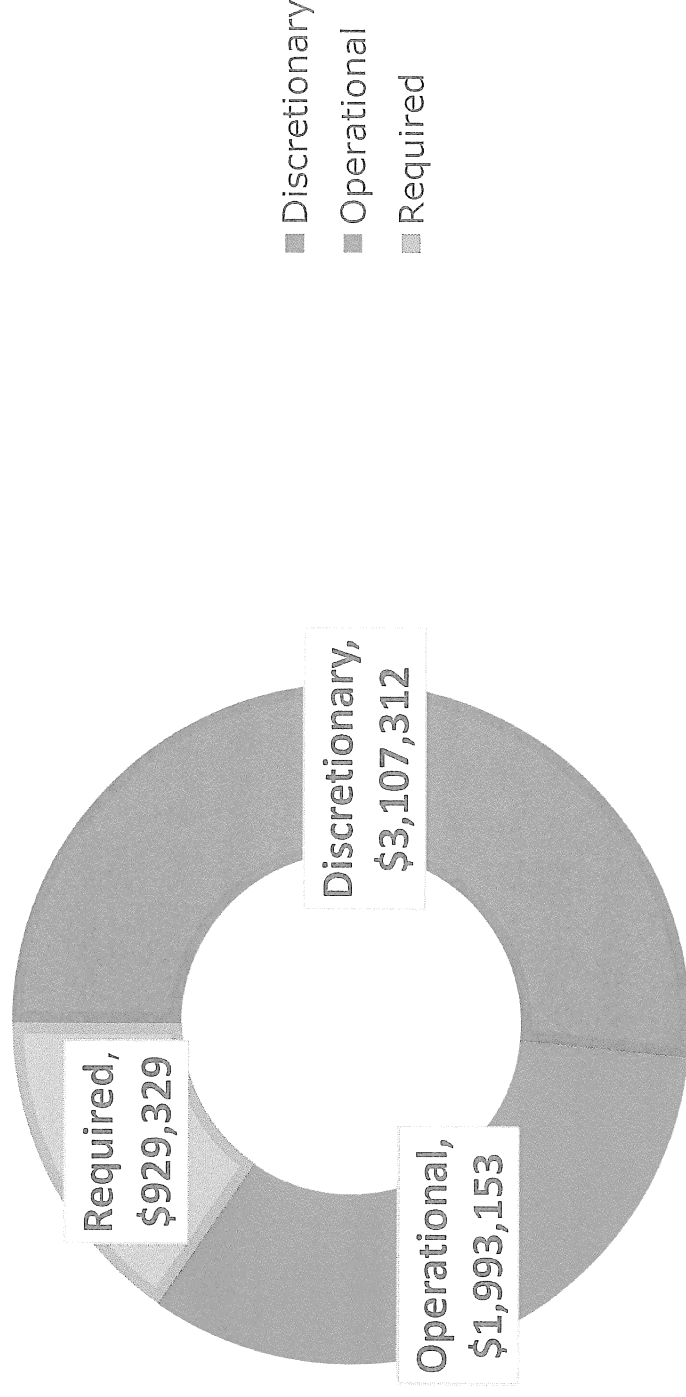
Balance History

General Education Fund



Analysis of General Ed Fund Non-Project/Grant Expenditures

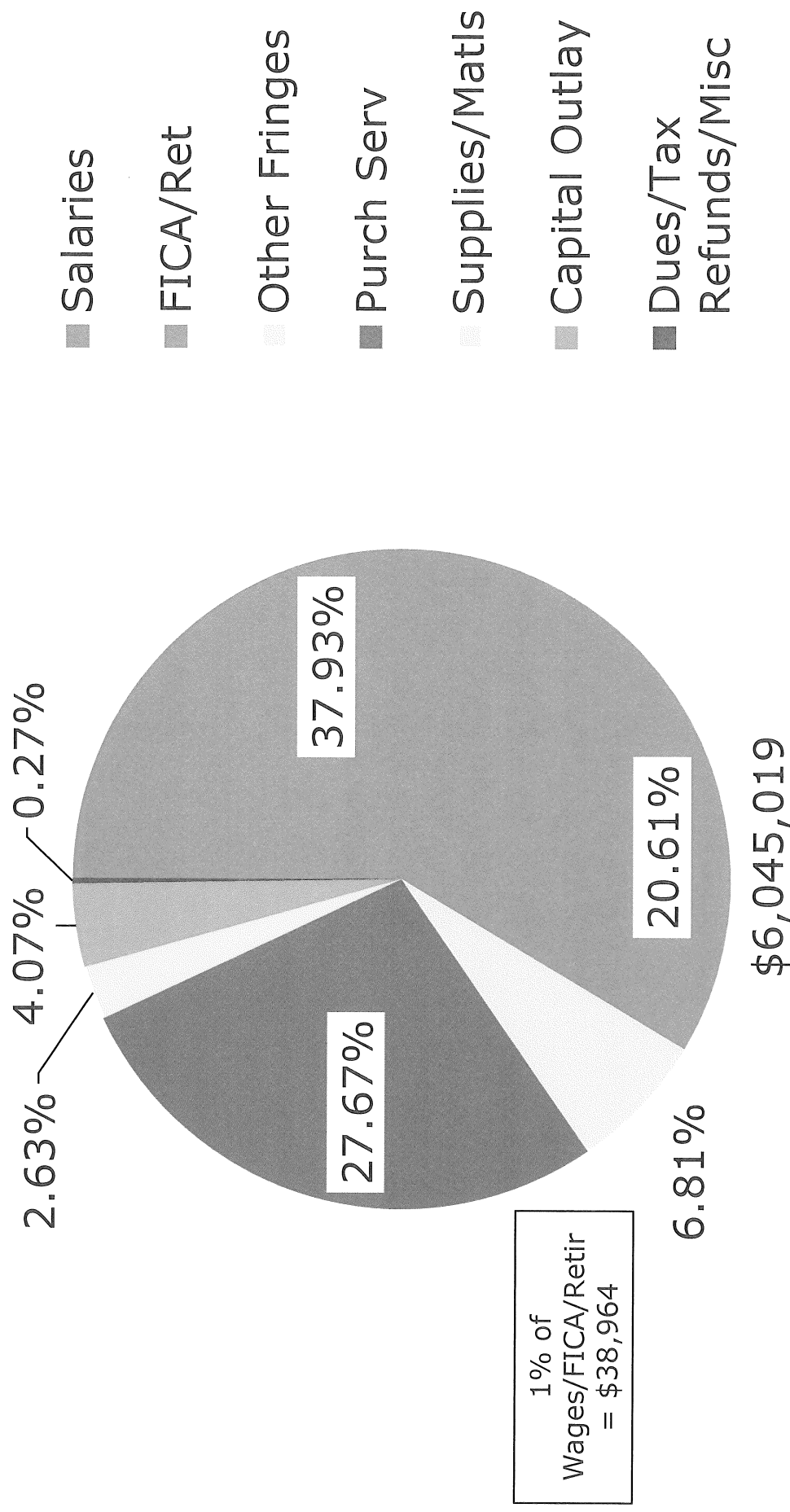
(by Cost Category)



Note: Amounts are shown net of related revenue

General Ed Fund Expenditures

(Excl Grants & Projects)



Thank you.



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

A regular meeting of the board of education of the School District (the "Board") was held in the District Boardroom Located at 100 Big Red Drive, Milan, MI 48160, within the boundaries of the District, on the 8th day of May, 2024, at 7 o'clock in the p.m.

The meeting was called to order by Andrew Cislo, President.

Present:

Absent:

The following preamble and resolution were offered by Member _____ and supported by Member _____.

WHEREAS:

1. The School District is a constituent local school district of the Washtenaw Intermediate School District, Michigan (the "ISD"); and
2. The School District has received information from the Board of the ISD detailing the ISD's anticipated request for an election to consider a special education millage renewal ballot question; and
3. This Board desires to express its support for the ISD's proposed special education millage renewal question.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. This Board of Education formally states its support for the ISD's proposed special education millage renewal question to be placed on the ballot of the November 5, 2024, election.
2. All resolutions and parts of resolutions insofar as they conflict with the provisions of this resolution be and the same are hereby rescinded.

Ayes:

Nays:

Resolution declared adopted.

Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of Milan Area Schools, Washtenaw County, Michigan, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by the Board at a regular meeting held on May 8, 2024, the original of which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended).

Secretary, Board of Education