

Agenda of Regular Meeting

The Board of Trustees Van Buren ISD

A Regular meeting of the Board of Trustees of Van Buren ISD will be held June 2, 2021, beginning at 3:30 PM in the Van Buren Conference Center
490 S Paw Paw Street
Lawrence, MI 49064.

Agenda of Regular Meeting

The Board of Trustees
Van Buren ISD

A Budget Hearing and Regular meeting of the Board of Education of Van Buren ISD will be held **Wednesday, June 2, 2021, beginning at 3:30 PM** in the Van Buren Conference Center located at 490 S Paw Paw Street, Lawrence, MI 49064.

The Board of Education meeting will be held in person and virtually until further notice to comply with the Michigan Department of Health and Human Services Epidemic Order under MCL 333.2221.

The public is welcome to call into the Van Buren Intermediate School District Board of Education meetings by dialing the number below at no cost. If you require accommodations to access these meetings or would like to provide input or ask questions on any business that will come before the Van Buren Intermediate School District Board of Education at the meeting, please contact Dave Manson, Superintendent at dmanson@vbisd.org.

Public Phone Number: 1-415-655-0001

Access code: 160 656 8811

**Please sure to include the access code.*

I. BUDGET HEARING - 3:30 PM

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Van Buren Intermediate School District

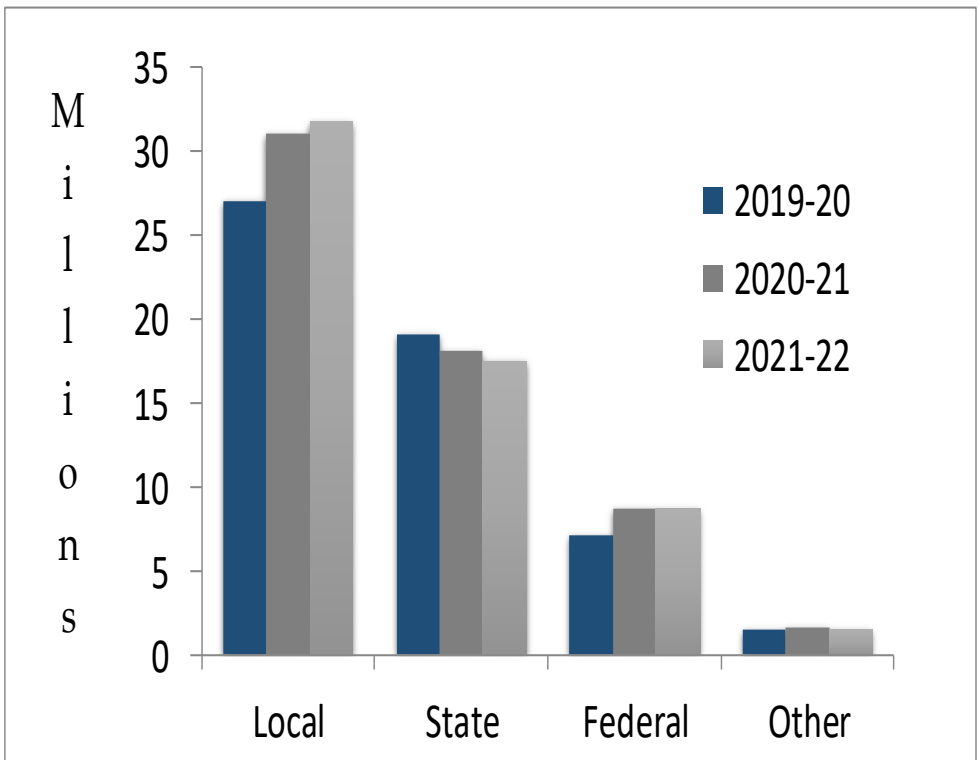
**2021-2022
Budget Hearing**

**June 2, 2021
3:30 PM**

The following is a brief summary of information to help you better understand the size and scope of the Van Buren ISD.

Total Operating Budget:	As of 6/30/20	As of 6/30/19	As of 6/30/18	As of 6/30/17
Van Buren ISD	\$53,932,264	\$49,716,696	\$49,677,519	\$49,199,281
Bangor	\$12,189,591	\$12,116,405	\$11,910,859	\$11,848,578
Bloomington	\$11,692,651	\$11,515,293	\$11,199,532	\$11,070,198
Covert	\$5,877,321	\$6,786,659	\$11,413,191	\$6,565,273
Decatur	\$7,119,808	\$7,106,730	\$7,170,604	\$7,368,689
Gobles	\$7,822,768	\$7,904,577	\$7,827,617	\$8,007,820
Hartford	\$13,651,264	\$13,423,426	\$13,122,894	\$13,545,272
Lawrence	\$5,699,262	\$5,442,554	\$5,440,217	\$5,536,113
Lawton	\$9,508,809	\$9,469,977	\$9,453,147	\$9,170,780
Mattawan	\$33,344,309	\$33,584,124	\$33,876,408	\$32,845,773
Paw Paw	\$21,220,442	\$20,782,248	\$20,293,641	\$19,948,632
South Haven	\$20,084,757	\$19,578,518	\$19,494,303	\$19,164,618
Wood School	\$226,569	\$222,976	\$221,506	\$205,722
		3		
TOTALS	\$202,369,815	\$197,650,183	\$201,101,438	\$194,476,749

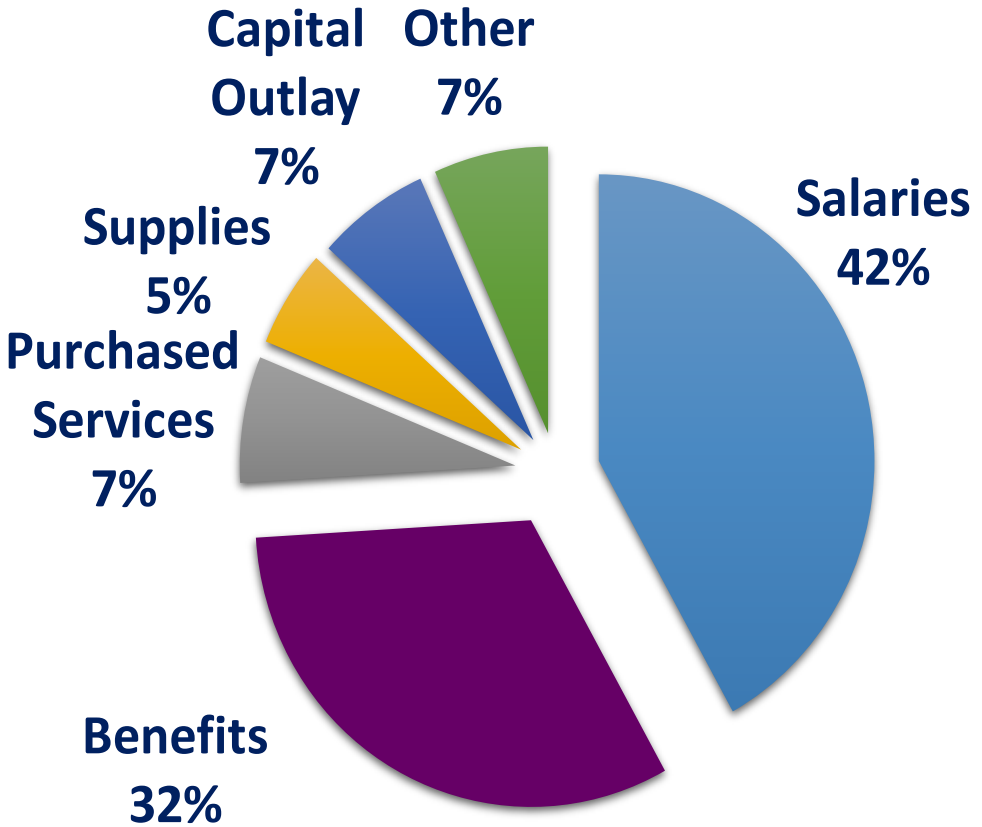
District-Wide Revenue Analysis



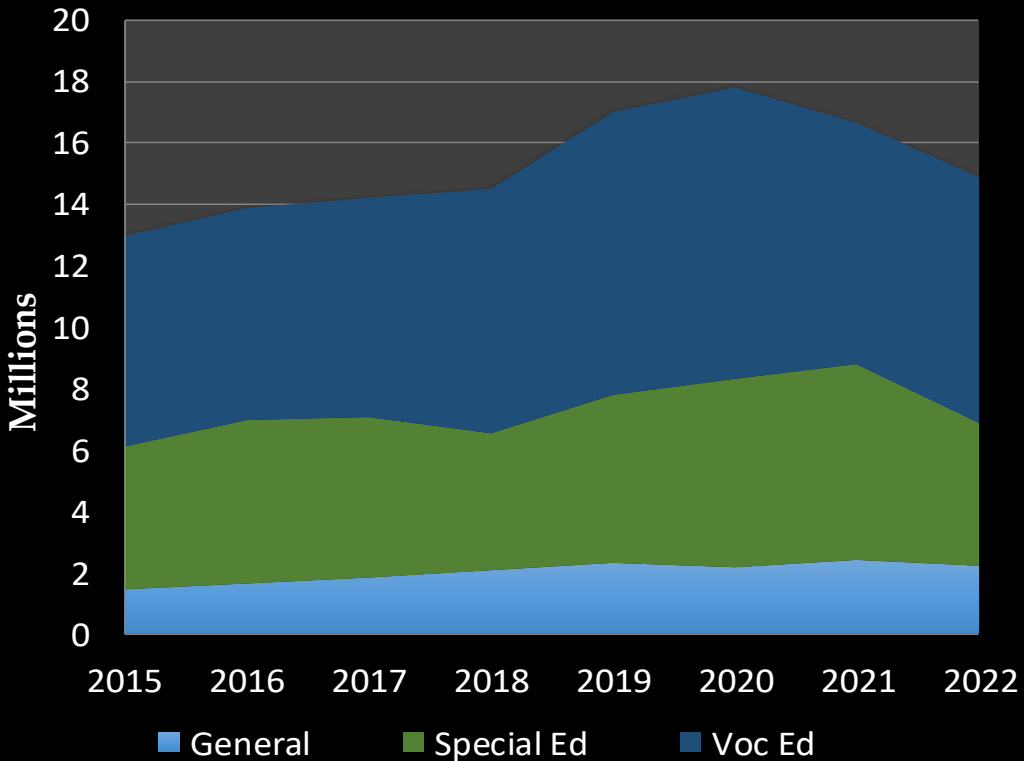
Total Expenditures by Fund

Operating Budget	<u>ACTUAL</u> 2017-18	<u>ACTUAL</u> 2018-19	<u>ACTUAL</u> 2019-20	<u>PROPOSED</u> 2020-2021	<u>PROPOSED</u> 2021-2022
General Fund	\$10,360,528	\$11,066,685	\$12,740,579	\$13,899,551	\$13,384,937
Special Ed Fund	\$27,656,716	\$27,067,326	\$28,058,722	\$33,866,407	\$35,756,175
Vocational Fund	\$11,497,267	\$11,387,507	\$11,030,419	\$11,622,876	\$11,851,600
Capital Projects Fund	\$0	\$36,532	\$1,927,099	\$2,000,000	\$0
Food Service Fund	\$163,004	\$158,646	\$161,965	\$122,132	\$100,255
Student/School Activity Fund	\$0	\$0	\$13,480	\$5,000	\$10,000
TOTALS	\$49,677,515	\$49,716,696	\$53,932,264	\$61,115,966	\$61,102,967

District-Wide Expenditure Analysis



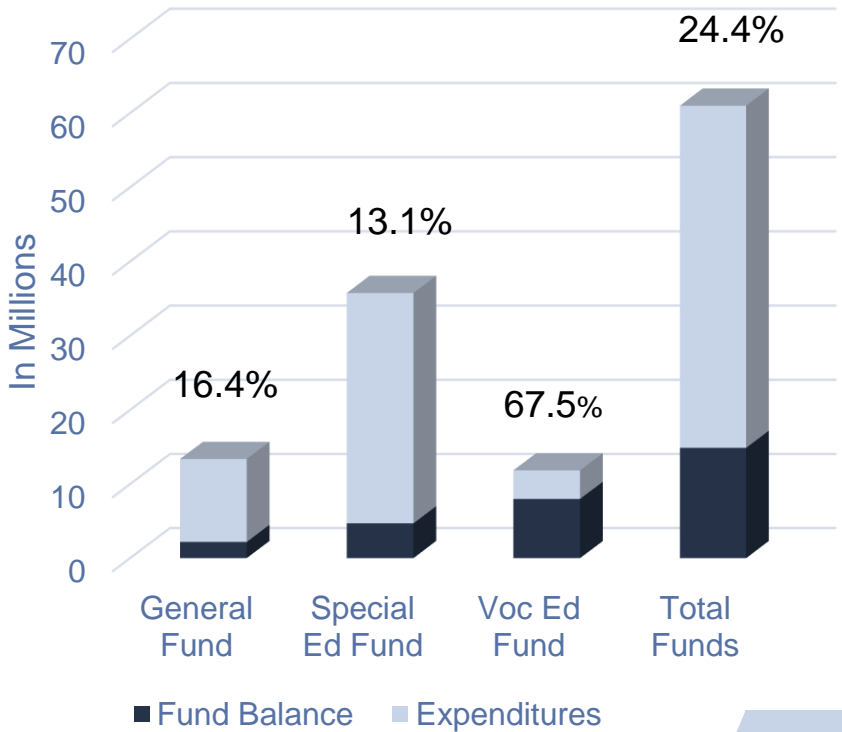
Historical Fund Balances



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Fund Balance in Relation to Expenditures



Budget Assumptions

Revenue

- **Current property taxes are based upon the 2021 taxable value less allowance for uncollected taxes.**

Expenditures

- **Salary and wages increase of 1.0% plus step for all personnel**
- **Health insurance increase of 3.7%**
- **Retirement contribution of 43%**

Budget Highlights

General Fund

- ❖ Budget is based on March 2021 budget.
- ❖ One-time grants ending by June 30, 2021 are excluded.
- ❖ Increase in revenue and expenditures for Summer Migrant federal grant.
- ❖ Additional grant funding for 2021-22 not reflected in revenue or expenditures

**GENERAL FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	PROPOSED BUDGET 2021-22
<i>Local Sources</i>	780,111	813,440	1,104,581	943,965	889,943
<i>Non-Educational Entity Sources</i>	4,774	4,789	4,967	3,867	3,867
<i>State Sources</i>	4,914,866	5,118,261	6,075,509	6,745,192	5,822,854
<i>Federal Sources</i>	2,493,871	2,991,895	2,696,021	3,355,765	3,384,655
<i>Incoming Transfers and Other Transactions</i>	472,048	516,887	859,353	1,107,421	1,023,154
TOTAL REVENUES	8,665,670	9,445,272	10,740,431	12,156,210	11,124,473
EXPENDITURES					
<i>Instruction</i>					
<i>Basic Program</i>	730,644	1,026,108	1,271,293	1,639,986	1,468,409
<i>Added Needs</i>	1,055,575	1,117,080	1,089,505	1,281,495	1,244,115
<i>Adult Continuing Education</i>	66,480	70,597	57,461	80,887	80,887
<i>Supporting Services</i>					
<i>Pupil</i>	1,222,007	1,228,264	1,464,310	2,021,572	2,088,715
<i>Instructional Staff</i>	1,703,442	2,143,177	2,697,846	2,707,350	2,722,807
<i>General Administration</i>	489,202	458,900	462,305	631,915	460,968
<i>School Administration</i>	7,000	10,000	13,000	15,000	15,000
<i>Business</i>	971,768	964,585	1,035,450	1,157,196	1,085,496
<i>Operations and Maintenance</i>	631,247	623,407	644,216	730,970	685,351
<i>Transportation</i>	114,559	136,472	149,754	113,628	155,742
<i>Central</i>	1,640,934	1,787,339	2,233,578	2,340,071	2,293,747
<i>Community Services</i>	332,298	305,650	321,592	321,071	307,000
<i>Facilities Construction and Improvements</i>	8,590	35,376	26,778	54,000	154,000
<i>Outgoing Transfers and Other Transactions</i>	1,386,782	1,159,730	1,273,491	804,410	622,700
TOTAL EXPENDITURES	10,360,528	11,066,685	12,740,579	13,899,551	13,384,937
EXCESS OF REVENUES OVER EXPENDITURES	(1,694,858)	(1,621,413)	(2,000,148)	(1,743,341)	(2,260,464)
OTHER FINANCING SOURCES (USES)					
<i>Proceeds from Sales of Capital Assets</i>	0	0	0	0	0
<i>Transfer In</i>	1,935,468	1,890,437	1,971,025	2,025,170	2,028,946
<i>Transfers out</i>	0	(207)	(120,363)	(43,983)	0
TOTAL OTHER FINANCING SOURCES (USES)	1,935,468	1,890,230	1,850,662	1,981,187	2,028,946
NET CHANGE IN FUND BALANCE	240,610	268,817	(149,486)	237,846	(231,518)
FUND BALANCE, JULY 1	1,816,915	2,057,525	2,333,603	2,184,117	2,421,963
FUND BALANCE, JUNE 30	2,057,525	2,326,342	2,184,117	2,421,963	2,190,445

* Fund Balance restated due to adoption of GASB Statement 84

Budget Highlights

Special Education Fund

- ❖ Property tax revenue increase of \$455,000
- ❖ \$2.5 million earmarked for building improvements primarily at the Bert Goens Learning Center.
- ❖ Purchase of three school buses at a cost of \$344,607
- ❖ First installment payment for buses acquired in 2020-21 of \$117,783.

**SPECIAL EDUCATION FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	PROPOSED BUDGET 2021-22
<i>Local Sources</i>	14,195,061	15,131,194	15,232,511	19,412,573	19,882,823
<i>Non-Educational Entity Sources</i>	42,251	42,304	44,023	34,275	34,275
<i>State Sources</i>	10,147,002	10,041,375	10,009,961	10,005,311	10,223,223
<i>Federal Sources</i>	3,152,537	3,603,136	4,121,195	5,070,906	5,095,661
<i>Incoming Transfers and Other Transactions</i>	293,318	142,841	273,199	115,100	63,100
TOTAL REVENUES	27,830,169	28,960,850	29,680,889	34,638,165	35,299,082
EXPENDITURES					
<i>Instruction</i>					
<i>Added Needs</i>	9,282,311	8,719,342	8,597,060	10,403,044	10,397,360
<i>Supporting Services</i>					
<i>Pupil</i>	9,454,318	9,786,861	10,230,460	10,973,906	12,009,556
<i>Instructional Staff</i>	2,939,906	3,065,977	3,152,973	3,088,479	3,294,460
<i>Business</i>	15,038	23,928	50,590	33,277	32,717
<i>Operations and Maintenance</i>	940,983	924,575	946,797	1,240,385	1,269,301
<i>Transportation</i>	3,348,095	2,919,292	2,322,619	2,950,610	2,878,202
<i>Central</i>	224,002	206,179	224,935	263,481	262,468
<i>Community Services</i>	35,763	44,214	25,762	37,238	32,111
<i>Facilities Construction and Improvements</i>	331,552	283,311	1,475,956	1,830,000	2,532,000
<i>Outgoing Transfers and Other Transactions</i>	1,084,748	1,093,647	1,031,570	3,045,987	3,048,000
TOTAL EXPENDITURES	27,656,716	27,067,326	28,058,722	33,866,407	35,756,175
EXCESS OF REVENUES OVER EXPENDITURES	173,453	1,893,524	1,622,167	771,758	(457,093)
OTHER FINANCING SOURCES (USES)					
<i>Proceeds from Sales of Capital Assets</i>	27,935	9,114	10,440	4,000	4,000
<i>Proceeds from Long term Loan</i>	0	0	0	541,925	0
<i>Debt Service</i>	0	0	0	0	(117,783)
<i>Transfer In</i>	76,502	72,361	132,189	60,600	54,000
<i>Transfers out</i>	(1,023,068)	(991,937)	(1,088,825)	(1,147,005)	(1,150,446)
TOTAL OTHER FINANCING SOURCES (USES)	(918,631)	(910,462)	(946,196)	(540,480)	(1,210,229)
NET CHANGE IN FUND BALANCE	(745,178)	983,062	675,971	231,278	(1,667,322)
FUND BALANCE, JULY 1	5,220,764	4,475,586	5,460,038	6,136,009	6,367,287
FUND BALANCE, JUNE 30	4,475,586	5,458,648	6,136,009	6,367,287	4,699,965

* Fund Balance restated for adoption of GASB Statement 84

Budget Highlights

Vocational Education Fund

- ❖ Property tax revenue increase of \$269,000
- ❖ Addition of dental instructional program at a cost of \$227,670
- ❖ Includes salary and benefits for the addition of a Marketing Specialist.

**VOCATIONAL EDUCATION FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

<u>REVENUES</u>	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	PROPOSED BUDGET 2021-22
<i>Local Sources</i>	9,803,060	10,171,480	10,578,213	10,630,787	10,947,314
<i>Non-Educational Entity Sources</i>	31,691	31,731	33,020	25,709	25,709
<i>State Sources</i>	2,971,188	2,977,659	3,014,427	1,392,989	1,392,989
<i>Federal Sources</i>	134,241	144,151	146,527	139,676	138,788
<i>Incoming Transfers and Other Transactions</i>	336,455	314,010	322,567	318,584	351,000
TOTAL REVENUES	13,276,635	13,639,031	14,094,754	12,507,745	12,855,800
<u>EXPENDITURES</u>					
<i>Instruction</i>					
<i>Added Needs</i>	6,120,425	5,781,003	5,754,198	6,982,080	7,271,728
<i>Supporting Services</i>					
<i>Pupil</i>	1,168,856	1,159,422	1,189,294	1,396,908	1,381,888
<i>Instructional Staff</i>	650,249	668,207	627,801	748,874	811,809
<i>School Administration</i>	549,473	560,901	592,239	626,300	610,579
<i>Business</i>	64,386	60,870	66,196	77,800	67,939
<i>Operations and Maintenance</i>	868,300	856,600	781,085	947,865	1,002,883
<i>Transportation</i>	7,500	7,492	4,518	17,601	18,884
<i>Central</i>	52,038	43,594	37,643	77,451	59,450
<i>Community Services</i>	25,033	31,310	34,807	23,726	45,690
<i>Facilities Construction and Improvements</i>	575,103	480,721	342,958	323,604	580,750
<i>Outgoing Transfers and Other Transactions</i>	1,415,904	1,737,387	1,599,680	667	0
TOTAL EXPENDITURES	11,497,267	11,387,507	11,030,419	11,222,876	11,851,600
EXCESS OF REVENUES OVER EXPENDITURES	1,779,368	2,251,524	3,064,335	1,284,869	1,004,200
<u>OTHER FINANCING SOURCES (USES)</u>					
<i>Proceeds from Sales of Capital Assets</i>	6,700	3,579	0	1,000	1,000
<i>Transfer In</i>	0	0	61,112	37,383	0
<i>Transfers out</i>	(986,502)	(1,021,153)	(2,866,763)	(2,929,000)	(929,000)
TOTAL OTHER FINANCING SOURCES (USES)	(979,802)	(1,017,574)	(2,805,651)	(2,890,617)	(928,000)
NET CHANGE IN FUND BALANCE	799,566	1,233,950	258,684	(1,605,748)	76,200
FUND BALANCE, JULY 1	7,180,060	7,979,626	9,221,202	9,479,886	7,874,138
FUND BALANCE, JUNE 30	7,979,626	9,213,576	9,479,886	7,874,138	7,950,338

* Fund Balance Restated for Adoption of GASB Statement 84

**FOOD SERVICE FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	PROPOSED BUDGET 2021-22
<i>Local Sources</i>	16,810	11,990	4,902	225	3,005
<i>State sources</i>	0	1,122	457	8,099	4,304
<i>Federal Sources</i>	<u>159,823</u>	<u>142,954</u>	<u>169,848</u>	<u>99,500</u>	<u>90,000</u>
TOTAL REVENUES	<u>176,633</u>	<u>156,066</u>	<u>175,207</u>	<u>107,824</u>	<u>97,309</u>
EXPENDITURES					
<i>Supporting Services</i>					
<i>Operations and Maintenance</i>	8,793	5,830	7,434	0	0
<i>Food Services</i>	<u>154,211</u>	<u>152,816</u>	<u>154,531</u>	<u>122,132</u>	<u>100,255</u>
TOTAL EXPENDITURES	<u>163,004</u>	<u>158,646</u>	<u>161,965</u>	<u>122,132</u>	<u>100,255</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>13,629</u>	<u>(2,580)</u>	<u>13,242</u>	<u>(14,308)</u>	<u>(2,946)</u>
OTHER FINANCING SOURCES (USES)					
<i>Transfer In</i>	0	0	0	0	0
<i>Transfers Out</i>	<u>(2,400)</u>	<u>(3,500)</u>	<u>(7,200)</u>	<u>(3,185)</u>	<u>(3,500)</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>(2,400)</u>	<u>(3,500)</u>	<u>(7,200)</u>	<u>(3,185)</u>	<u>(3,500)</u>
NET CHANGE IN FUND BALANCE	11,229	(6,080)	6,042	(17,473)	(6,446)
FUND BALANCE, JULY 1	<u>42,258</u>	<u>53,487</u>	<u>47,407</u>	<u>53,449</u>	<u>35,976</u>
FUND BALANCE, JUNE 30	<u>53,487</u>	<u>47,407</u>	<u>53,449</u>	<u>35,976</u>	<u>29,530</u>

**STUDENT/SCHOOL ACTIVITIES FUND
 DETAIL BUDGET PROJECTION
 FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	PROPOSED BUDGET 2020-22
<i>Local Sources</i>	N/A	N/A	10,256	3,000	8,000
<i>Other Transfers and Other Transactions</i>	N/A	N/A	N/A	0	0
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>10,256</u>	<u>3,000</u>	<u>8,000</u>
EXPENDITURES					
<i>Pupil Activities</i>	N/A	N/A	N/A	5,000	10,000
<i>Community Services</i>	N/A	N/A	13,480	0	0
<i>Other Transfers and Other Transactions</i>	N/A	N/A	N/A	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>13,480</u>	<u>5,000</u>	<u>10,000</u>
EXCESS OF REVENUES OVER EXPENDITURES	0	0	(3,224)	(2,000)	(2,000)
FUND BALANCE, JULY 1	<u>0</u>	<u>0</u>	<u>36,287</u> *	<u>33,063</u>	<u>31,063</u>
FUND BALANCE, JUNE 30	<u>0</u>	<u>0</u>	<u>33,063</u>	<u>31,063</u>	<u>29,063</u>

* Fund Balance Restated for Adoption of GASB Statement 84



TRUTH IN TAXATION HEARING

18

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INCLUDING MILLAGE REDUCTION FRACTION CALCULATIONS NOT SPECIFICALLY ASSIGNED TO THE COUNTY EQUALIZATION DIRECTOR BY LAW

VAN BUREN COUNTY	TAXING JURISDICTION:	80000 Van Buren ISD
2020 Unit Total Taxable Value	Without REZ	(Prior TV) 4,235,326,201
2021 Losses to prior Taxable Value (MCL 211.34d)		(Losses TV) 23,797,613
2021 Additions (MCL211.34d)		(Additions TV) 78,328,577
2021 Unit Total Final Taxable Value (based on S.E.V.)		(Current TV) 4,343,534,467
2021 Unit Total Taxable Value based on Assessed Valuation		(AV based TV) 4,343,534,467
2021 Unit Total Taxable Value based on C.E.V.		(CEV based TV) 4,343,534,467
2020 Inflation Rate (for 2021 Calculations)	(2020 CPI)	1.014

1. Section 211.34d, M.C.L., "Headlee" (for each unit of local government)
 See STC Bulletins 3 of 1995 and 3 of 1997 regarding the calculation of additions and losses.

(2020 Total T.V. - 2021 Losses) x CPI			
(4,235,326,201 - 23,797,613) x 1.014	=	4,270,489,988	=
(4,343,534,467 - 78,328,577)		4,265,205,890	2021 Millage Reduction Fraction (Headlee)
(2021 Total T.V. - 2021 Additions)			
ACTUAL		1.0012	Round to 4 decimal places in the conventional manner.

2a. Section 211.34, M.C.L., "Truth in Assessing" (for cities and townships if S.E.V. exceeds A.V. for 2021 only)

2021 Unit Total Taxable Value based on AV	=	4,343,534,467	=
2021 Unit Total Final Taxable Value (based on S.E.V.)		4,343,534,467	2021 Rollback Fraction (Truth in Assessing)
ACTUAL		NA	Round to 4 decimal places in the conventional manner.

See STC Bulletin No. 6 of 2021 for more information regarding this calculation.

2b. Section 211.34, M.C.L., "Truth in County Equalization" (for villages, counties and authorities if S.E.V. exceeds C.E.V. for 2021 only)

2021 Unit Total Taxable Value based on C.E.V.	=	4,343,534,467	=
2021 Unit Total Final Taxable Value (based on S.E.V.)		4,343,534,467	2021 Rollback Fraction (Truth in County Equalization)
ACTUAL		NA	Round to 4 decimal places in the conventional manner.

See STC Bulletin No. 6 of 2021 for more information regarding this calculation.

3. Section 211.24e, M.C.L., "Truth in Taxation" (for each taxing jurisdiction that levied more than 1 mill for operating purposes in 2020 only)

(2020 Total T.V. - 2021 Losses)			
(4,235,326,201 - 23,797,613)	=	4,211,528,588	=
(4,343,534,467 - 78,328,577)		4,265,205,890	2021 Base Tax Rate Fraction (Truth in Taxation)
(2021 Total T.V. - 2021 Additions)			
			Round to 4 decimal places in the conventional manner.

Use the same amounts for additions and losses as were used for the 211.34d ("Headlee") rollback.

NOTE: The truth in taxation BTRF is independent from the cumulative millage reductions provided by MCL sections 211.34d and 211.34. The Base Tax Rate equals the BTRF X last year's Operating Rate levied.

COUNTY VAN BUREN
 UNIT: Van Buren ISD
 YEAR: 2021

Unit Total TV **2020** 4,235,326.201
 Unit Total TV **2021** 4,343,534.467

HEADLEE & MCL 211.34ROLLBACK COMPUTATIONS

SOURCE AND PURPOSE OF OPERATING ONLY MILLAGE	PRIOR YEAR'S PERM REDUCED or REDUCED NEWLY VOTED MILLAGE	CURRENT MILLAGE REDUCTION FRACTION	CURRENT PERM. REDUCED MILLAGE *	TRUTH IN ASSESSING or TRUTH IN EQUALIZATION FRACTION	CURRENT MAXIMUM ALLOWABLE MILLAGE RATE
	see MCL 211.34d(9)				
Post debt & specials to L-4029.	Last year's L-4029	L-4029 col. (6)	L-4029 col. (7)	L-4029 col. (8)	L-4029 col. (9)
	col. (7)				
ALLOCATED OPERATING	0.1407 x	1.0000 =	0.1407 x	1.0000 =	0.1407
<small>was the above millage approved since this May 31? Y = YES</small>					
EXTRA VOTED SP ED	2.0736 x	1.0000 =	2.0736 x	1.0000 =	2.0736
<small>was the above millage approved since this May 31? Y = YES</small>					
EXTRA VOTED VOC ED	2.4885 x	1.0000 =	2.4885 x	1.0000 =	2.4885
<small>was the above millage approved since this May 31? Y = YES</small>					
EXTRA VOTED SP ED	1.2441 x	1.0000 =	1.2441 x	1.0000 =	1.2441
<small>was the above millage approved since this May 31? Y = YES</small>					
EXTRA VOTED SP ED	0.9000 x	1.0000 =	0.9000 x	1.0000 =	0.9000
<small>was the above millage approved since this May 31? Y = YES</small>					
	X	1.0000 =	0.0000 x	1.0000 =	0.0000
<small>was the above millage approved since this May 31? Y = YES</small>					
Total of newly voted & last year's perm reduced millage.	6.8469		6.8469		6.8469
		2021	MAXIMUM ALLOWABLE OPERATING MILLAGE UNDER HEADLEE & MCL 211.34 =		6.8469

NOTE: The only way to levy more than your maximum millage due to the Headlee rollback is to have voters approve additional millage.

TRUTH IN TAXATION COMPUTATIONS

2021 BASE TAX RATE FRACTION:	(from L-4034)	0.9874	(1)
2020 OPERATING MILLAGE RATE:	(actually levied)	6.8469	(2)
2021 BASE TAX RATE:	(w/out hearing)	6.7606	(1) x (2) = (3)
2021 MAX. ALLOWABLE OPERATING MILLAGE RATE:		6.8469	(from above) = (4)
MINUS 2021 BASE TAX RATE:	(B.T.R.)	6.7606	(3) = (5)
MILLAGE INCREASE:	(with a hearing)	0.0863	(4) - (5) = (6) or (7) - (5) = (6)
		6.8469	

If you plan to levy more than the B.T.R. but less than the Max. Allowable, enter the amount here.

MILLAGE INCREASE	0.0863	-
2021 BASE TAX RATE	6.7606 =	1.28%
		MILLAGE INCREASE FROM HEARING*
2021 TV x .001 x MILLAGE INCREASE	= \$	374,847
		REVENUE INCREASE FROM HEARING

$$\frac{(2021 \text{ TV} \times 2021 \text{ BASE RATE}) - 1}{(2020 \text{ TV} \times 2020 \text{ ACTUAL OPER RATE})} = \frac{29,364,899}{28,998,855} = 1.26\%$$

2021 REVENUE INCREASE WITHOUT HEARING

*Must be published in notice of public hearing on increasing property taxes. Your current year's millage cannot exceed your maximum under Truth in Taxation unless authorized by the governing body at the hearing. Your current year's millage cannot exceed your Headlee maximum without a millage election.

**Van Buren ISD
TRUTH IN TAXATION REVENUE GAIN CALCULATION**

PURPOSE AND SOURCE OF MILLAGE		HEADLEE MAXIMUM AMOUNT	MILLAGE GAIN WITH TRUTH IN TAXATION	UNIT'S TAXABLE VALUE	TRUTH IN TAXATION REVENUE GAINED
<u>ALLOCATED</u>	<u>OPERATING</u>	<u>0.1407</u>	<u>0.0018</u> x	4,343,534,467	= \$ <u>7,818</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>2.0736</u>	<u>0.0261</u> x	4,343,534,467	= \$ <u>113,366</u>
<u>EXTRA VOTED</u>	<u>VOC ED</u>	<u>2.4885</u>	<u>0.0314</u> x	4,343,534,467	= \$ <u>136,387</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>1.2441</u>	<u>0.0157</u> x	4,343,534,467	= \$ <u>68,193</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>0.9000</u>	<u>0.0113</u> x	4,343,534,467	= \$ <u>49,082</u>
-	-	<u>0.0000</u>	<u>0.0000</u> x	-	= \$ <u>-</u>
		<u>6.8469</u>	<u>0.0863</u>		= \$ <u>374,847</u>
			BALANCES		BALANCES
			0.0863		\$ 374,847

MAXIMUM ALLOWABLE MILLAGES WITHOUT TRUTH IN TAXATION HEARING

PURPOSE AND SOURCE OF MILLAGE		HEADLEE MAXIMUM AMOUNT	MULTIPLIER WITHOUT TR. IN TAX.	MAXIMUM MILLAGE WITHOUT TR. IN TAX.	MAXIMUM REVENUE WITHOUT TR. IN TAX.
<u>ALLOCATED</u>	<u>OPERATING</u>	<u>0.1407</u>	x 0.9873958 =	<u>0.1389</u>	\$ <u>603,317</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>2.0736</u>	x 0.9873958 =	<u>2.0475</u>	\$ <u>8,893,387</u>
<u>EXTRA VOTED</u>	<u>VOC ED</u>	<u>2.4885</u>	x 0.9873958 =	<u>2.4571</u>	\$ <u>10,672,499</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>1.2441</u>	x 0.9873958 =	<u>1.2284</u>	\$ <u>5,335,598</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>0.9000</u>	x 0.9873958 =	<u>0.8887</u>	\$ <u>3,860,099</u>
-	-	<u>0.0000</u>	x 0.9873958 =	<u>0.0000</u>	\$ <u>-</u>
TOTALS		<u>6.8469</u>		<u>6.7606</u>	\$ <u>29,364,899</u>
				BALANCES	BALANCES
				6.7606	29,364,899

GENERAL FUND
2021-22 OPERATING BUDGET
Program Narrative

REVENUES

Local Sources

Local Property Taxes - This revenue is from the mills allocated for ISD General Operations applied against the taxable value.

BUDGET:	2020-21	\$ 589,783
PROPOSED:	2021-22	\$ 577,751

Other Local Revenue - This revenue includes interest earnings, Conference Center facility rental, donations/grants/fees, and USF rebates.

BUDGET:	2020-21	\$ 354,182
PROPOSED:	2021-22	\$ 312,192

Non-Educational Entity

2% Casino Revenue – This revenue is the local revenue sharing allocation from the 2% annual net winnings at the Hartford Four Winds casino.

BUDGET:	2020-21	\$ 3,867
PROPOSED:	2021-22	\$ 3,867

State Sources

This revenue estimates State grants-in-aid from the Michigan Department of Education which support general operations and specific programs and the State reimbursement for personal property tax exemptions. Included for 2020-21 only are new State payments for Virtual Learning Support and MPERS Employer Forfeiture Credits. Excluded for 2021-22 are the Michigan Economic Development Corporation and Competitive School Safety Grants to be used for safe and secure learning environments and the Behavioral Health Team Pilot Grant. The following lists the revenue by source:

	BUDGET 2020-21	PROPOSED 2021-22
Section 25j – Virtual Learning Support Grants	\$23,626	\$0
Section 31n6 - Mental Health & Support Services	\$527,286	\$464,414
Section 31n10-ISD Mental Health Administrative	\$8,929	\$0
Section 31n12 – Behavioral Health Team Pilot	\$50,057	\$0
Section 32d(1) – Great Start Readiness	\$2,603,667	\$2,463,811
Section 32p - Early Childhood Block Grants	\$154,414	\$158,619
Section 32p(4) – Home Visitation Grant	\$60,374	\$62,415
Section 35a(4) – Early Literacy Teacher Coaches	\$467,018	\$454,036
Section 35a(5) – Targeted Literature	\$196	\$0
Section 41 – Bilingual Education	\$2,252	\$0
Section 81 – Intermediate Districts	\$1,470,276	\$1,470,276
Section 147a(2) – MPERS Normal Cost Offset	\$96,989	\$103,214
Section 147c(1) – MPERS UAAL Rate Stabilization	\$883,027	\$611,823
Section 147e – MPERS Reforms-Defined Contribution	\$36,000	\$20,457
Section 152a – Headlee Obligation for Data Collection	\$7,207	\$7,208
Personal Property Tax Exemption	\$7,030	\$6,385
Michigan Economic Development Corporation	\$100,079	\$0
Competitive School Safety Grant	\$179,486	\$0
MPERS Employer Forfeiture Credit	\$67,279	\$0
Total	\$6,745,192	\$5,822,854

Federal Sources - This revenue is from Title I.C. Migrant Education, Title III Limited English Proficient Student, Trusted Advisors, Adult Learning: WIA Core Program, Michigan Fitness Foundation (SNAP-ED), HIL Project and Project AWARE.

BUDGET:	2020-21	\$ 3,355,765
PROPOSED:	2021-22	\$ 3,384,655

Incoming Transfers and Other Transactions

Payments from Other Local Schools/Other Transactions - This revenue is from local school districts that pay for crisis management, business office or technology staff/services. It also includes prior year refunds.

BUDGET:	2020-21	\$ 1,107,421
PROPOSED:	2021-22	\$ 1,023,154

EXPENDITURES

Instruction: This area covers the direct instructional component of the Migrant, Title III, Bilingual, Great Start Readiness Program (GSRP), and Adult Learning: WIA Core program. Included under the Migrant, Title III, and Bilingual programs are five school year staff members’ who work in 8 school districts that are in consortium with the VBISD and approximately 75 Summer Migrant staff members. The school year positions are partially federally funded and the summer positions are entirely federally funded. Costs include wages, fringe benefits, travel, supplies and dues for professional organizations.

The GSRP program is funded through State Aid. There are 35 full-time school year staff members. Budgeted amounts include wages, fringe benefits, travel, supplies and field trip costs.

The Adult Learning: WIA Core program is a federally funded program. This budget area includes the wages of part-time teachers and paraprofessionals, benefits and supplies.

BUDGET:	2020-21	\$ 3,002,368
PROPOSED:	2021-22	\$ 2,793,411

SUPPORTING SERVICES:

Attendance Services: This function supports the cost of contracting for the services of a Truant Officer in conjunction with the Van Buren County Sheriff’s Department to provide support to the local school districts.

BUDGET:	2020-21	\$ 20,300
PROPOSED:	2021-22	\$ 20,150

Pupil Services: This function supports the costs associated with the SNAP-ED Project LEAN grant which are not covered under the grant and support to local districts for student activities

BUDGET:	2020-21	\$ 2,255
PROPOSED:	2021-22	\$ 50

Social Work Services *This function supports the costs associated with the 8 Clinicians hired under the School Mental Health and Support Services Grant working with our local schools and their general education students. Included are salaries, benefits, travel and supplies*

BUDGET:	2020-21	\$ 605,195
PROPOSED:	2021-22	\$ 622,472

Improvement of Instruction: *The ISD curriculum/instructional services team works directly with all of the ISD local districts in support of literacy and provide numerous professional development trainings and opportunities to educators within the county. They host monthly county-wide meetings for high school principals and curriculum coordinators. The function includes the Director of Instructional Services, Behavior and Trauma Coordinator, Curriculum Specialist, 4 Early Literacy Coaches and 1 clerical position, professional development activities and the costs for support activities (Science Olympiad, Curriculum Coordinators and local district professional development). Included are salaries/fringes, travel/conferences, contracted services, and supplies*

In addition, the wages, benefits and supplies incurred in the Adolescent & School Health Program Grant are included. Through the funding of the Adolescent & School Health Program Grant the ISD provides support services around school health issues: i.e. health and nutrition, physical activity, social/emotional, reproductive health/HIV, substance abuse, Medicaid outreach and school safety. The ISD can also provide Michigan Model for Health materials if the local district does the programming.

BUDGET:	2020-21	\$ 1,071,266
PROPOSED:	2021-22	\$ 990,738

Board of Education: *This function supports the costs attributed to the Board of Education. Included are salaries, travel, conference, legal costs for General Fund, and the annual financial audit cost.*

BUDGET:	2020-21	\$ 78,818
PROPOSED:	2021-22	\$ 84,318

Executive Administration: *This function covers the expense of the office of the Superintendent. Included are salaries, fringes, travel/conference, professional dues, capital outlay, contracted services, printing, Educational Hero Award expenses and associated office expenses of the Superintendent and Secretary. The increase in the 2020-21 budget was due to the retirement of the former Superintendent and a transition period in which two Superintendents were employed.*

BUDGET:	2020-21	\$ 553,097
PROPOSED:	2021-22	\$ 376,650

Finance/Business Office: *This function covers the expense of the office of the Director of Finance and Operations which consists of 7 staff members. Included are salaries, fringe benefits, travel/conference, contracted professional services, capital outlay, and other general office operating expenses to run the business side of the entire organization. Included are the salary and fringe benefits for staff members providing accounting and payroll services to local school districts.*

Other services provided to the local districts include the hosting of county-wide Business Manager meetings, solicitation of annual county-wide copy paper bid, fiscal agent for county-wide E-rate services contract, Universal Service Fund distributions and School Based Service Medicaid distributions. Representing the local school districts on the Michigan Retirement Investment Consortium (MRIC) board. MRIC provides employees a means to save for retirement and assists employers by handling the administration of their plans. The Office reviews and submits for all local districts required Special Education reports.

BUDGET:	2020-21	\$ 1,009,362
PROPOSED:	2021-22	\$ 940,509

Internal Services: *This function covers the costs of the district Receptionist and Shipping and Receiving Coordinator. Included costs are salary and fringe benefits, travel/conference, supplies for organization, etc.*

BUDGET:	2020-21	\$ 141,459
PROPOSED:	2021-22	\$ 138,487

Other Business Services: *This function covers the cost of refunds for tax abatement decisions and other insurance.*

BUDGET:	2020-21	\$ 5,300
PROPOSED:	2021-22	\$ 5,300

Operations and Maintenance: *This function covers the cost for operation and maintenance of plant and facilities at the Conference Center and Shipping and Receiving Building, grounds maintenance, snowplowing, and general repair work at all facilities. Included costs are for salaries, fringe benefits, travel/conference, utilities, insurance (buildings, liability, etc.), contracted maintenance services (telephone and buildings) and custodial maintenance supplies for the General Fund. Four staff members currently provide services to the above areas.*

BUDGET:	2020-21	\$ 456,801
PROPOSED:	2021-22	\$ 458,798

Security Services: *This function covers a portion of the costs of the Chief Safety and Compliance Officer and Crisis Management Coordinator. Included are salary, fringe benefits, travel/conference, contracted services, and supply costs.*

This department includes the coordination of all areas of crisis management. It includes active shooter drills, CPR/AED training, MI Heartsafe Schools training, crisis plan reviews and student threat assessments. The department oversees a team in place to respond to student/staff deaths or serious injury. This department solicits the donation of Epi pens which are distributed to the local districts for free.

BUDGET:	2020-21	\$ 221,899
PROPOSED:	2021-22	\$ 205,156

Grant Coordination/Business Development Coordinator: *This function covers the costs of Grant Coordination/Business Development for VBISD and the services we offer. Included is the salary, fringe benefits, travel/conference, supplies cost for the Grant Coordinator.*

BUDGET:	2020-21	\$ 26,093
PROPOSED:	2021-22	\$ 23,693

Human Resources: *This function covers the office of Human Resources. Included costs are for salaries, fringe benefits, travel/conference, office supplies, contracted services and miscellaneous expense of 3 staff members. This department fingerprints all new employees for the ISD and local districts, in addition to typical HR activities. Also included are the costs for first year local district school board members to attend the Michigan Association of School Boards classes.*

BUDGET:	2020-21	\$ 246,152
PROPOSED:	2021-22	\$ 255,670

Technology Services: *This department administers and implements the IT systems, networking infrastructure and telecommunications of the ISD. In addition, it provides hosting and network support services to local school districts on a contractual basis. Beginning in 2020-21, telecommunications hosting was offered as an additional service to local districts. The ISD hosts on our servers PowerSchool for local school districts and the staff provide support services and training to the end users such as secretaries and teachers. The staff also serve as Data Hub Initiative specialists by integrating PowerSchool data with assessments like MiLearn. Monthly Technology director meetings are held to collaborate on issues.*

This function covers both district-wide and local school districts technology services. There are 18 staff members that provide network, software, web page, and technical support. Included costs are salaries, fringe benefits, travel/conference, equipment maintenance, software licenses, capital outlay, etc. The cost of internet services is also budgeted in this function.

BUDGET:	2020-21	\$ 1,890,249
PROPOSED:	2021-22	\$ 1,828,151

Pupil Accounting: *This function is for Pupil Accounting Services to local school districts. The pupil accounting auditor conducts both on-site and desk review audits of the pupil counts taken twice a year by all local districts. In addition, the auditor conducts an annual training and is available as help desk support to the local districts. Included are the salary and benefits of the internal pupil auditor.*

BUDGET:	2020-21	\$ 41,127
PROPOSED:	2021-22	\$ 40,987

Other Central Services: *This function covers the cost for legislative liaison services.*

BUDGET:	2020-21	\$ 12,475
PROPOSED:	2021-22	\$ 12,475

Early Care and Education Department: *This department facilitates several programs for young children, birth to school entry and their families. The Family Links program includes home visits; hearing, vision and development screenings; parent group meetings, play groups, newsletters and more. The program is open to all and is based upon referrals, often starting with the birth of a child. Newborns are presented with a welcome bag.*

The ISD oversees all aspects of the State funded Great Start Readiness Program (GSRP). GSRP runs preschool classrooms for four-year old children who meet income based eligibility. This area of the budget includes the costs associated with the Early Childhood Specialists, supervision of the grant, and county-wide recruitment and enrollment of students.

Included in this area are the salaries and wages for 7 family educators 3.5 Supervisors/Early Childhood Specialists, one Great Start Collaborative Director and one clerical staff along with fringe benefits, workshop/conference, supplies and materials, and miscellaneous expenses. Also included is the cost for a contracted Great Start Parent Liaison.

BUDGET:	2020-21	\$ 986,087
PROPOSED:	2021-22	\$ 1,024,449

Migrant/ESL/School & Family Support Services: *This function covers the cost of three staff members for the direction and management of the Migrant, English as a Second Language (ESL), School Improvement and School & Family programs which are not covered by grant funding. Included are salaries, benefits, travel, workshops and conferences, etc.*

BUDGET:	2020-21	\$ 175,785
PROPOSED:	2021-22	\$ 171,977

Federal Programs Support Services: *The costs reported in this area relate to the support service functions of the following federal grants:*

- *School Year Migrant – is a consortium of 8 school districts*
- *Title III- is a consortium of 10 school district*
- *Summer Migrant-ISD runs the largest summer migrant program in the State serving over 400 students.*
- *SNAP-Ed Project LEAN*
- *Adult Learning WIOA Instruction-provides instruction to any ESL adult.*
- *Identification and Recruitment- grant to identify and recruit migrant families statewide who are not living within school districts that operate a migrant education program.*
- *High Impact Leadership for School Renewal (HIL) Project- provides facilitators to selected high poverty Reading Now Network elementary schools to provide coaching in literacy work.*
- *Project AWARE is a program to create and sustain an infrastructure to meet the mental health needs of students and their families.*

This area includes the costs for salaries, benefits, contracted services, supplies and materials, etc. for 30 staff members during both the summer and school year for the Migrant Education grants: recruiters and support staff for the ID&R grants; supervisor for the Adult Learning: WIA Core Program grants; 7 nutrition educators and a supervisor for the SNAP-Ed Project LEAN grant; 1 full time and 12 part-time facilitators for the HIL Project ; and a project manager, 1.5 staff, and a Community Mental Health Co-manager for Project AWARE.

BUDGET:	2020-21	\$ 2,173,982
PROPOSED:	2021-22	\$ 2,307,796

Community Services: *This function supports the following:*

- *The Conference Center Coordinator position. The Van Buren Conference Center is available for all schools, governments, non-profits, businesses and residents to use. Over 60,000 individuals visit the Conference Center to attend activities such as professional development trainings, banquets, weddings and proms. The use of the facility to our local schools usually comes at no cost.*
- *A Back-to School Bonanza in which all children within the ISD are eligible to receive a backpack filled with school supplies.*
- *The ISD receives grant funds under sections 32p and 32p(4) of the State Aid Act. The 32p grant’s purpose is to support high-quality early childhood and child care programs. The 32p(4) grants funds are used to support their Great Start Collaborative. The Great Start Coordinators, the supervision and operating costs of these grants are budgeted in this area.*
- *Community service functions for Migrant/ESL are included.*
- *Salaries, fringe benefits, workshop/conference, supplies and materials and miscellaneous expenses for the above are budgeted in this area.*

BUDGET:	2020-21	\$ 321,071
PROPOSED:	2021-22	\$ 307,000

Facilities Construction and Improvements: *This function covers facility improvement costs.*

BUDGET:	2020-21	\$ 54,000
PROPOSED:	2021-22	\$ 154,000

Outgoing Transfers and Other: *This function includes sub-grantee payments to local school districts under the Great Start Readiness Grant and for 2020-21 the Michigan Economic Development Corporation and Competitive School Safety Grants.*

BUDGET:	2020-21	\$ 804,410
PROPOSED:	2021-22	\$ 622,700

Other Financing Sources (Uses)

Transfers In – *The source of funds includes revenue generated from federal programs, which are charged a fixed percentage rate to support operational functions to assist the federal grant. Incoming transfers from other funds to support shared programs, technology and personnel costs.*

BUDGET:	2020-21	\$ 2,025,170
PROPOSED:	2021-22	\$ 2,028,946

Transfers Out: *The use of funds includes transfers made to other funds within the VBISD.*

BUDGET:	2020-21	\$ 43,983
PROPOSED:	2021-22	\$ -0-

SPECIAL EDUCATION
2021-22 OPERATING BUDGET
Program Narrative

REVENUES

Local Sources:

Local Property Tax This revenue includes both the current and delinquent property taxes levied on the total ISD taxable values, penalties and interest on delinquent taxes and revenue in lieu of taxes. The millage rate for 2021-22 current tax levy is 4.2177 mills.

2020-21 Budget	\$17,660,693
2021-22 Proposed	\$18,129,323

Medicaid Fees This revenue is generated from Medicaid by the ISD and local districts and is proportionately passed through to them.

2020-21 Budget	\$1,648,000
2021-22 Proposed	\$1,648,000

Miscellaneous This revenue is from interest earnings, program sales, donated funds, vendored services and other miscellaneous funds.

2020-21 Budget	\$ 103,880
2021-22 Proposed	\$ 105,500

Non-Educational Entity Sources:

2% Casino Revenue This revenue is a distribution of the two percent of annual revenue from electronic gaming at the Four Winds Hartford Casino.

2020-21 Budget	\$ 34,275
2021-22 Proposed	\$ 34,275

State Sources:

State Aid This is revenue from the State under State Aid Sections Sec. 51a.2 - Special Education Foundation (Section 52), Sec. 51a - Special Education, Sec. 51a.1 - Tuition Deduct Deaf, 51f – Special Ed Cost Reimbursement, Section 54 School for Deaf/Blind, Section 54d – Early On, Sec. 147a - MPSERS Normal Cost, Sec. 147(c) - MPSERS Unfunded Accrued Liability Rate Stabilization, and Sec. 147(e) - MPSERS Reform-Defined Contribution. It also includes the State payment for exempt personal property taxes.

2020-21 Budget	\$ 10,005,311
2021-22 Proposed	\$ 10,223,223

Federal Sources

Federal Sources This is revenue from different federal grant programs which includes: Individuals with Disabilities and Education Act (IDEA), Early On, General Supervision, Preschool, and Administrative Outreach. Included in 2020-21 is grant funds from SE Governor’s Emergency Education Relief (SE-GEER) and the MiConnect Connectivity Project.

2020-21 Budget	\$ 5,070,906
2021-22 Proposed	\$ 5,095,661

Other Local Revenue

Payments from Schools This revenue is received from other local school districts within the State of Michigan for services provided.

2020-21 Budget	\$ 115,100
2021-22 Proposed	\$ 63,100

Financing Sources

Other Financing Sources/Incoming Transfer This is revenue received for transfers from other funds and proceeds from the sale of assets. 2020-21 included the proceeds from long term debt incurred for the purchase of school buses in the amount of \$541,925.

2020-21 Budget	\$ 606,525
2021-22 Proposed	\$ 58,000

EXPENDITURES

Instruction

Function-122 This function provides for Special Education instructional activities designed primarily to deal with pupils having impairments requiring special needs. The special education program areas include Preprimary, Elementary, Middle/Junior High, and High School services for pupils with cognitive, emotional, hearing, visual, speech, language, physical and other impairments and learning disabilities. Homebound and hospitalized programs for special education students are included in this account.

Salaries and benefits for 40 Special Education teachers and 108 program assistants for students IEP’d to receive special education classroom services are included in this function code. Also included purchased services, supplies, capital outlay for instructional programs, tuition, payments for services to other local districts, and Medicaid pass through payments.

2020-21 Budget:	\$ 10,403,044
2021-22 Proposed:	\$ 10,397,360

Supporting Services

Function-212 This function provides Early Intervention Services for infant and toddlers with disabilities and their families. Included are activities involved with providing family training and counseling and facilitator coordination.

Salary, fringe benefits and travel for a service facilitator is included in this function code.

2020-21 Budget:	\$ 112,346
2021-22 Proposed:	\$ 117,080

Function-213 This function provides for Health Services consisting of physical and mental health services which are not direct instruction. Included are activities involved with providing pupils with appropriate medical, dental, nursing, or other health services.

Salaries and fringe benefits for four Physical Therapists, 12 Occupational Therapists, one Occupational Therapy Assistant, and two Registered Nurses are included in this function code. Also included are purchased services, supplies, dues and equipment purchases.

2020-21 Budget:	\$ 1,747,131
2021-22 Proposed:	\$ 1,866,524

Function-214 This function provides for Psychological Services consisting of those activities of administering psychological tests, interpreting the results of psychological tests, working with other staff members in planning school programs to meet the special needs of pupils as indicated by psychological planning, and managing a program of psychological services including psychological counseling for the school or school system.

Salaries and fringe benefits for 14 School Psychologists are included in this function code. Also included are purchased services, supplies, dues and equipment purchases.

2020-21 Budget:	\$ 1,593,797
2021-22 Proposed:	\$ 1,700,640

Function-215 This function provides for Speech Pathology and Audiology Services consisting of those activities which have as their purpose the identification, assessment, and treatment of children with impairments in speech, hearing, and language.

Salaries and fringe benefits for 27 Speech and Language Therapists and one Audiologist are included in this function code. Also included are purchased services, supplies, dues and equipment purchases.

2020-21 Budget:	\$ 2,804,144
2021-22 Proposed:	\$ 3,227,741

Function-216 This function provides for Social Work Services consisting of those activities which have as their purpose the performance of school social work activities dealing with the problems of pupils which involve the home, school, and community.

Salaries and fringe benefits for 20 School Social Workers are included in this function code. Also included are purchased services, supplies, dues and equipment purchases.

2020-21 Budget: \$ 2,035,306
2021-22 Proposed: \$ 2,162,691

Function-218 This function provides for Teacher Consultant Services consisting of those activities for special education programs and services.

Salaries and fringe benefits for 10 Teacher Consultants and one paraprofessional for MI, HI, AI, and EI students, four Early Intervention Teachers and three Early Childhood Special Education Services Teachers are included in this function code. Also included are purchased services, supplies, dues and equipment purchases.

2020-21 Budget: \$ 1,936,569
2021-22 Proposed: \$ 2,178,195

Function-219 This function provides for Other Pupil Support Services consisting of those services not defined above.

Salary and fringe benefits for five Instructional Specialists for VI and HI are included in this function code. Also included are purchased services, supplies, dues, equipment purchases and Administrative Outreach Program (AOP) payments to local schools.

2020-21 Budget: \$ 744,613
2021-22 Proposed: \$ 756,685

Function-221 This function provides for Improvement of Instruction consisting of those activities that are designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing challenging and natural learning experiences for pupils. Curriculum development and professional development are activities included in this function.

2020-21 Budget: \$ 112,991
2021-22 Proposed: \$ 142,600

Function-226 This function provides for Supervision and Direction of Instructional Staff - directing and managing the improvement of instructional services. The activities of program coordination are also included.

Salaries and fringe benefits for one director, 13 supervisors, 9 secretaries, as well as supplies, equipment and purchased services are included in this function code.

2020-21 Budget: \$ 2,969,353
2021-22 Proposed: \$ 3,151,860

Function-227 This function provides for Academic Student Assessment. Supplies purchased with SE-GEER funds in 2020-21 are included.

2020-21 Budget: \$ 6,135
2021-22 Proposed: \$ -0-

Function-259 This function provides for payment of abated taxes and interest on short term notes.

2020-21 Budget: \$ 33,277
2021-22 Proposed: \$ 32,717

Function-261 This function provides for Operation and Maintenance of Plant consisting of those activities concerned with keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. This includes activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. All utility expenditures such as electricity, heating (metered or bulk supply), water and sewage waste and trash disposal, and telephone charges are also included under this section. Salaries and fringe benefits for 5.5 custodians as well as equipment maintenance are included in this function code.

2020-21 Budget: \$ 1,205,492
2021-22 Proposed: \$ 1,245,554

Function-266 This function provides for activities concerned with maintaining order and safety in school buildings and grounds. The Special Education program's portion of the Administrator of Crisis Management's salary and benefits is recorded here along with safety and security related purchased services, supplies and equipment.

2020-21 Budget: \$ 34,893
2021-22 Proposed: \$ 23,747

Function-271 This function provides for Pupil Transportation Services consisting of those activities concerned with the conveyance of pupils to and from school as provided by state law. It includes trips between home and school or trips to school activities. All other direct costs related to pupil transportation are included under this function, i.e., physical exams, workshops and conferences, uniforms, school bus driver licenses, awards, bus monitors, etc. Salaries and fringe benefits for one supervisor, two secretaries, five mechanics, and 57 bus drivers and aides are included in this function code. In 2021-22 three buses are to be purchased.

2020-21 Budget: \$ 2,950,610
2021-22 Proposed: \$ 2,878,202

Function-281 This function provides for planning, research, development, and evaluation. The activities of program coordination and compliance monitoring are also included. Salary and fringe benefits for one coordinator of planning, monitoring, and data collection are included in this function code.

2020-21 Budget: \$ 184,281
2021-22 Proposed: \$ 183,268

Function-283 This function is for personnel services. Fingerprinting fees are included in this function code.

2020-21 Budget: \$ 7,200
2021-22 Proposed: \$ 7,200

Function-284 This function provides for non-instructional technology not defined elsewhere. Direct hardware and software license costs are included.

2020-21 Budget: \$ 72,000
2021-22 Proposed: \$ 72,000

Community Services:

This function area includes services provided to some segments of the community or the community as a whole. Included are community outreach programs especially those with young children and services to Non-Public School pupils.

2020-21 Budget: \$ 37,238
2021-22 Proposed: \$ 32,111

Outgoing Transfers and Other Transactions

This function area provides for Payments to Other Public Schools-Conduit-type (outgoing transfers) payments to other school districts in the state. Reimbursement to 12 K-12 local school districts for the operation of their special education programs is included in this function.

2020-21 Budget: \$ 3,045,987
2021-22 Proposed: \$ 3,048,000

Facilities Acquisition and Improvements

This function area provides for building and site additions and improvements. The 2020-21 budget included upgrades to the Bert Goens Learning Center HVAC system. The 2021-22 budget includes the start of the Bert Goens Learning Center addition.

2020-21 Budget: \$ 1,830,000
2021-22 Proposed: \$ 2,532,000

Other Financing Uses

This function area provides for payments of principal and interest on long term debt and fund modifications, transactions which withdraw money from one fund and place it in another without recourse. Special education's contribution to the general fund is included in this function code along with the costs of the Special Education's staff and students use of technology services.

2020-21 Budget: \$ 1,147,605
2021-22 Proposed: \$ 1,268,229

VOCATIONAL EDUCATION FUND
2021-22 OPERATING BUDGET
Program Narrative

REVENUES

Local Sources:

Local Property Tax This revenue includes both current and delinquent property taxes levied on the total ISD taxable values, penalties and interest on delinquent taxes and revenue in lieu of taxes. The millage rate for the 2021-22 current tax levy is **2.4885** mills.

2020-21 Budget	\$ 10,426,737
2021-22 Proposed	\$ 10,704,014

Miscellaneous Revenue is from interest earnings, program sales, fees, donated funds, rents, and other miscellaneous receipts.

2020-21 Budget	\$ 204,050
2021-22 Proposed	\$ 243,300

Non-Educational Entity Sources:

2% Casino Revenue This revenue is a distribution of the two percent of annual revenue from electronic gaming at the Four Winds Hartford Casino.

2020-21 Budget	\$ 25,709
2021-22 Proposed	\$ 25,709

State Sources:

State Aid This revenue is from the State under State Aid Sections Sec. 61a.1-Vocational Education, Sec. 61a.2-Vocational Education Administration, Sec 61b-CTE Early/Middle College Programs, Sec 61d-CTE Per Pupil Incentive, Sec. 99h-First Robotics, Sec. 147a-MPSERS Normal Cost, Sec. 147(c)-MPSERS Unfunded Accrued Liability Rate Stabilization, and Sec. 147(e)- MPSERS Reform-Defined Contribution. It also includes the State payment for exempted personal property taxes.

2020-21 Budget	\$ 1,392,989
2021-22 Proposed	\$ 1,392,989

Federal Sources:

Federal Sources This is revenue from the CTE Perkins Grant.

2020-21 Budget	\$ 139,676
2021-22 Proposed	\$ 138,788

Other Local Revenue

Payments from Schools This revenue is received from other local school districts within the State of Michigan for tuition and services.

2020-21 Budget	\$ 318,584
2021-22 Proposed	\$ 351,000

Other Financing Sources

Incoming Transfers/ Other Transactions This revenue is the proceeds from the sale of assets and transfer from other funds.

2020-21 Budget	\$ 38,383
2021-22 Proposed	\$ 1,000

EXPENDITURES

Instruction

Function-127 Salaries and benefits for professional staff, teacher aides, substitutes and student wages for 26 career tech programs and the early middle college program which serves approximately 1,000 students. Local travel, equipment maintenance, printing, tuition, instructional supplies and new and replacement equipment for these programs are included.

2020-21 Budget	\$ 6,982,080
2021-22 Proposed	\$ 7,271,728

Supporting Services

Pupil

Function-212 **Guidance and Job Placement**
Salaries and benefits for guidance counselors, job placement coordinators, early college mentors, and secretaries serving 15 school districts. Local travel, conferences, contracted services, printing, instructional supplies and new and replacement equipment for guidance and placement programming are included.

2020-21 Budget	\$ 1,238,922
2021-22 Proposed	\$ 1,232,317

Function-213 **Health Service**
Health screening fees for students participating in work experience assignments.

2020-21 Budget	\$ 7,000
2021-22 Proposed	\$ 7,000

Function-219 **Student Organizations**

Dues and fees, conferences and competitions, printing and other supplies and materials for DECA, Junior Auxiliary, FNA, FCCLA, EMT Challenge, FIRSTS, Culinary, BPA, VICA and FFA for approximately 400 students.

2020-21 Budget	\$ 150,986
2021-22 Proposed	\$ 142,571

Instructional Staff

Function-221 **Instructional Improvement**

The salaries and benefits of an Instructional Consultant, Early College Coordinator and marketing Specialist are included in this function. It also includes staff conference and other professional development costs along with membership dues to professional organizations.

2020-21 Budget	\$ 310,662
2021-22 Proposed	\$ 388,685

Function-225 **Instruction Related Technology**

Included in this function are supplies, equipment/ software maintenance and capital outlay for instructional computer labs.

2020-21 Budget	\$ 16,425
2021-22 Proposed	\$ 60,700

Function-226 **Supervision**

Salaries and benefits for administrator and secretaries for Director's office. Local travel, conference expenses, new and replacement equipment, printing and supplies are included.

2020-21 Budget	\$ 421,787
2021-22 Proposed	\$ 362,424

School Administration

Function-241 **Office of Principal**

Salaries and benefits for administrators and secretaries for /Instruction/Professional Development, Student Services, and CTE offices. Local travel, conference registration and travel, new and replacement equipment, printing and supplies are included.

2020-21 Budget	\$ 626,300
2021-22 Proposed	\$ 610,579

Business

Function-257 **Production Graphics**

Salaries and benefits for clerical support, supplies and equipment rental and maintenance for printing and copying for all VB Tech Programs.

2020-21 Budget	\$ 66,800
2021-22 Proposed	\$ 56,939

Function-259 **Other Business Services**
Payment of abated taxes and credit card merchant fees.

2020-21 Budget	\$ 11,000
2021-22 Proposed	\$ 11,000

Operations and Maintenance

Function-261 **Operations**
Salaries and benefits for custodial/maintenance staff and clerical support. Utilities for Technology Center. Vehicle supplies and maintenance. Contracted services for building and grounds upkeep. Equipment maintenance and custodial/maintenance supplies.

2020-21 Budget	\$ 940,401
2021-22 Proposed	\$ 906,492

Function-266 **Security**
This function provides for activities concerned with maintaining order and safety in school buildings and grounds. The VB Tech portion of the salary and benefits for the Administrator of Crisis Management office is recorded here along with safety and security related purchased services, supplies and equipment.

2020-21 Budget	\$ 7,464
2021-22 Proposed	\$ 96,391

Pupil Transportation

Function-271 **Pupil Transportation**
Salaries and benefits for student field trips and Career Camp.

2020-21 Budget	\$ 17,601
2021-22 Proposed	\$ 18,884

Central Services

Function-281 **Planning, Research, Development and Evaluation**
Contracted Services associated with conducting and managing programs of evaluation.

2020-21 Budget	\$ 3,250
2021-22 Proposed	\$ 5,750

Function-282 **Communications**
Contracted services and advertisements used to disseminate educational and information to students, staff and the general public.

2020-21 Budget	\$ 29,412
2021-22 Proposed	\$ 27,000

Function-283 **Staff Services**
Miscellaneous staff/personnel costs.

2020-21 Budget	\$ 3,100
2021-22 Proposed	\$ 3,100

Function-284 **Technology Services**
Salaries and benefits for technology support. Local travel, conference registration and travel, new and replacement equipment, printing and supplies are included.

2020-21 Budget	\$ 41,689
2021-22 Proposed	\$ 23,600

Community Services

Function-311 **Advisory Committees**
Printing, meetings and other costs in providing services for advisory committees for 25 programs.

2020-21 Budget	\$ 3,000
2021-22 Proposed	\$ 3,000

Function-391 **Adult Enrichment Programs**
Salaries and benefits for professional staff, contracted services, and instructional supplies for adult education programming.

2020-21 Budget	\$ 20,726
2021-22 Proposed	\$ 42,690

Outgoing Transfers and Other Transactions

Function-492 **Prior Period Adjustments**
Adjustments to prior period revenue accounts. For 2020-21, 2019-20 State Aid Sec.61b funds were recaptured.

2020-21 Budget	\$ 667
2021-22 Proposed	\$ -0-

Facilities Acquisition and Improvements

Function-450 **Building and Non-Building Improvements**
This function area provides for building and site additions and improvements. The 2020-21 included lighting, signage, security enhancements, welding classroom remodel, bathroom remodels, and building improvements. The 2021-22 budget includes upgrades in lighting, CAFÉ Project, new bull pen, bathroom remodels and building improvements.

2020-21 Budget	\$ 323,604
2021-22 Proposed	\$ 580,750

Other Financing Uses

Function-600 Outgoing Transfers/Other Funds

Indirect costs to General Fund for auditing, accounting, business office, technology and other central office services provided to the Technology Center by ISD personnel.

Transfer to Capital Projects Fund of \$2,000,000 for Main Street Hallway/Health Department Building project in 2020-21.

2020-21 Budget	\$ 2,929,000
2021-22 Proposed	\$ 929,000

II. REGULAR MEETING - 4:00 PM
A. Consent Agenda - **(Roll Call Vote)**
1. Minutes

42

The **Regular Meeting** of the Van Buren Intermediate School District Board of Education was held **in person** on **May 5, 2021**, in the Board of Education office and called to order at **4:03 PM**. The following members were present: Crandall, Weiss, Middaugh, and Sage. Board member Kent arrived late at 4:06 PM.

Weiss moved to approve the Consent Agenda (*April 14, 2021 Minutes; Voucher Budget Summary, Imprest Summary, and Payroll Summary*). Supported by Crandall. Roll call vote: Crandall – yes, Middaugh – yes, Weiss – yes, and Sage – yes. The motion carried.

Middaugh moved to approve Superintendent/Board Travel as presented and shown in Attachment 1. Supported by Crandall. Roll Call Vote. Weiss – yes, Middaugh – yes, Crandall – yes, Kent – yes, and Sage – yes. Motion carried.

The Board reviewed the VBISD Reconfirmation of Extended COVID-19 Learning Plan and monthly percentages for May as shown in Attachment 2 and public comments were solicited. Department updates were provided to the Board by Superintendent Manson and department administrators.

Middaugh moved to approve the following resolution:

RESOLVED; that the VBISD Board of Education approve the postings of six (6) Mental Health Clinicians, one (1) Literacy Coach and one (1) Math Consultant.

Kent supported. Roll call vote. Kent – yes, Crandall – yes, Weiss – yes, Middaugh – yes, and Sage – yes. Motion carried.

Weiss moved to approve the following resolution:

RESOLVED; that the Board of Education accept the resignation of Amanda Baham, effective April 1, 2021.

Supported by Middaugh. Roll call vote. Middaugh – yes, Weiss – yes, Kent – yes, Crandall – yes, and Sage – yes. Motion carried.

Kent moved to approved the following resolution:

RESOLVED; that the Board of Education approve seven (7) additional ancillary days beginning in the 2021-2022 school year as follows: 5 additional days per week for Speech & Language Pathology; 1 additional day per week for Occupational Therapist; 1 additional day per week for School Social Work.

Supported by Crandall. Roll call vote. Weiss – yes, Kent – yes, Crandall – yes, Middaugh – yes, and Sage – yes. Motion carried.

Crandall moved to approve the following resolution:

RESOLVED; that the board of education approve the purchase of three (3) 2022 school buses for special education from Hoekstra Transportation at a cost of \$344,607.00.

Supported by Middaugh. Roll call vote. Crandall – yes, Middaugh – yes, Kent – yes, Weiss – yes, and Sage – yes.

The Board honored retiring superintendent, Jeff Mills with a special tribute.

Meeting adjourned at 5:12 PM.

Respectfully submitted,



John Weiss, Secretary
Van Buren Intermediate School District
Board of Education, Lawrence, Michigan

CONFERENCE ATTENDANCE

Superintendent/Board of Education

May 5, 2021

Pre-Approval

NAME	DATES	LOCATION	ESTIMATED COST

Post Approval

			COST
John Weiss	April 16-17, 2021	MASB Spring Institute 2021/ CBA Classes Virtual	\$450.00



Learning Plan

To view the VBISD Extended Continuity Plan in its entirety, click [HERE](#)

Reconfirmation Meeting

Required 30 Days After Initial Plan Approval and Every Month Thereafter

Agenda:

- Reconfirm how instruction is going to be delivered during the 20/21 school year
- Public comments from parents and/or guardians on the Extended Learning Plan
 - Review weekly 2-way interaction rates

Reconfirmation Meeting for May 2021

Reconfirm instructional delivery method:

Special Education Programs provide face-to-face instruction Monday through Thursday, and remotely on Fridays (select Fridays for the VBISD Early Childhood Program). Per parent request, a fully remote option will be available and programs and services for anything other than fully face-to-face are defined by Individual Contingency Learning Plans.

Students at VB Tech:

In order to maintain social distancing in classrooms and labs, students at Van Buren Tech will be following a hybrid schedule while we remain in Phase IV of the Governor's Safe Start Plan. The specific hybrid schedule being followed consists of two days of in-person instruction, one day of synchronous instruction, and two days of asynchronous instruction.

Reconfirm how instruction will be delivered for each grade level:

VBISD GSRP:

GSRP services are being provided face to face or hybrid only. The days and times of attendance align with the LEAs first grade schedule. All classrooms are providing 4 full days of instruction regardless of model. Remote instruction is provided if a classroom/school is required to close.

VBISD Special Education Early Childhood - 26 years:

Special Education Programs provide face-to-face instruction Monday through Thursday, and remotely on Fridays (select Fridays for the VBISD Early Childhood Program). Per parent request, a fully remote option will be available and programs and services for anything other than fully face-to-face are defined by Individual Contingency Learning Plans.

VB Tech (Grades 10 - 13):

Students at VB Tech:

In order to maintain social distancing in classrooms and labs, students at Van Buren Tech will be following a hybrid schedule while we remain in Phase IV of the Governor's Safe Start Plan. The specific hybrid schedule being followed consists of two days of in-person instruction, one day of synchronous instruction, and two days of asynchronous instruction.

Reconfirm whether or not the district is offering higher levels of in-person instruction for English language learners, special education students, or other special populations:

Document Public Comments:

Review Weekly 2-Way Interaction Rates

October 2020	All Students <i>(percentage of all students who received (2) 2-way interactions each week)</i>
Week 1	<i>(must be reported in percent form)</i> SPECIAL EDUCATION: <ul style="list-style-type: none">• BEC: 80.65%• BGLC: 85.29%• CTC: 89.83% VB TECH: 91.4%
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none">• BEC: 82.26%• BGLC: 85.44%• CTC: 89.83% VB TECH: 86.3%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none">• BEC: 79.03%• BGLC: 86.27%• CTC: 84.75% VB TECH: 83.6%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none">• BEC: 79.03%• BGLC: 76.7%• CTC: 71.43% VB TECH: 76.4%

Review Weekly 2-Way Interaction Rates

November 2020	All Students <i>(percentage of all students who received two 2-way interactions each week)</i>
Week 1	<p><i>(must be reported in percent form)</i> SPECIAL EDUCATION:</p> <ul style="list-style-type: none"> ● BEC: 84.1% ● BGLC: 91.1% ● CTC: 78.7% <p>VB TECH: 79.6%</p>
Week 2	<p>SPECIAL EDUCATION:</p> <ul style="list-style-type: none"> ● BEC: 85.5% ● BGLC: 74.5% ● CTC: 83.6% <p>VB TECH: 78.6%</p>
Week 3	<p>SPECIAL EDUCATION:</p> <ul style="list-style-type: none"> ● BEC: 85.5% ● BGLC: 72.6% ● CTC: 70.5% <p>VB TECH: 83.7%</p>
Week 4	<p>SPECIAL EDUCATION:</p> <ul style="list-style-type: none"> ● BEC: 67.8% ● BGLC: 75.5% ● CTC: 73.8% <p>VB TECH: 86.1%</p>

Review Weekly 2-Way Interaction Rates

December 2020	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 77.8% • BGLC: 86.1% • CTC: 90.2% VB TECH: 89%
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 75% • BGLC: 87.3% • CTC: 95.2% VB TECH: 88%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 77.8% • BGLC: 84.5% • CTC: 77.1% VB TECH: 78%
Week 4	Christmas Break - December 21, 2020 - January 3, 2021

Review Weekly 2-Way Interaction Rates

January 2021	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	Christmas Break - December 21, 2020 - January 3, 2021
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 90% • BGLC: 89% • CTC: 89% VB TECH: 89%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 80% • BGLC: 93% • CTC: 87% VB TECH: 90%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 87% • BGLC: 95% • CTC: 92% VB TECH: 84%

Review Weekly 2-Way Interaction Rates

February 2021	All Students <i>(percentage of all students who received two 2-way interactions each week)</i>
Week 1	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 89% • BGLC: 90% • CTC: 87% VB TECH: 93%
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 78% • BGLC: 90% • CTC: 98% VB TECH: 92%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 77% • BGLC: 90% • CTC: 97% VB TECH: 87%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 87% • BGLC: 94% • CTC: 92% VB TECH: 91%

Review Weekly 2-Way Interaction Rates

March 2021	All Students <i>(percentage of all students who received two 2-way interactions each week)</i>
Week 1	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 89% • BGLC: 92% • CTC: 76% VB TECH: 87%
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 95% • BGLC: 92% • CTC: 86% VB TECH: 91%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 92% • BGLC: 94% • CTC: 91% VB TECH: 93%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 93% • BGLC: 94% • CTC: 83% VB TECH: 89%
Week 5	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 92% • BGLC: 92% • CTC: 82% VB TECH: 92%

Review Weekly 2-Way Interaction Rates

April 2021	All Students <i>(percentage of all students who received two 2-way interactions each week)</i>
Week 1	SPRING BREAK
Week 2	SPRING BREAK
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 84% • BGLC: 92% • CTC: 91% VB TECH: 86%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> • BEC: 79% • BGLC: 68% • CTC: 91% VB TECH: 87%

Van Buren Intermediate School District
May 2021

Imprest Fund Vouchers	\$ 1,830,455.51
Payroll Fund Vouchers	3,198,909.39
Purchasing Card Vouchers	52,157.26
EDUSTAFF ACH Payments	7,639.06
	\$ 5,089,161.22

Budget-to-Expenditure Comparison 20-21

Fund	Budget	Actual & Encumbered Expenses	Unencumbered Balance	Year-to-Date Variance
General	13,325,062	10,499,133	2,825,929	1,160,296
Special Education	35,162,437	25,993,230	9,169,207	4,773,902
Vocational Education	14,438,643	10,212,424	4,226,219	2,421,389
Food Service	92,010	67,772	24,238	12,737
Capital Projects	2,000,000	1,521,534	N/A	(21,534)

Cash Flow Summary

	Ending Balance 3/31/2021	Cash Receipts	Cash Disbursements	Ending Balance 4/30/2021
General	1,910,234	1,160,443	1,258,915	1,811,762
Special Education	4,154,819	1,129,947	2,302,496	2,982,270
Vocational Education	8,320,383	353,463	1,006,073	7,667,773
Student Activity Fund	32,743	0	1,087	31,656
Food Service	86,279	6,256	6,812	85,723
Capital Projects	1,305	10,882	11,792	395
	14,505,763	2,660,991	4,587,175 *	12,579,579

* The cash disbursements total includes amounts transferred electronically. Non-payroll related electronic transfers were made to other VBISD accounts. A listing of these transactions are available upon request. This statement is in accordance with Policy #6144.01

IMPREST VOUCHER SUMMARY
May 2021

FUND NAME	CHECKS	PURCHASING CARDS	TRANSFERS/ INTEREST/FEES	TOTAL
General Fund	204,663.10	25,061.24	(32.90)	229,691.44
Special Education	1,258,116.80	14,232.84	(1,019.51)	1,271,330.13
Vocational Education	360,359.88	12,424.70	1,603.61	374,388.19
Capital Projects	881.72	0.00	0.00	881.72
Health Consortium	0.00	0.00	0.00	0.00
Student Activity Fund	125.00	114.00	(123.44)	115.56
Food Service Fund	5,881.25	324.48	0.00	6,205.73
TOTAL	1,830,027.75	52,157.26	427.76	1,882,612.77

PAYROLL SUMMARY
May 2021

GENERAL	817,646.91
SPECIAL EDUCATION	1,803,385.10
VOCATIONAL EDUCATION	577,877.38
STUDENT ACTIVITY FUND	0.00
FOOD SERVICE FUND	0.00
TOTAL PAYROLL	<hr/> 3,198,909.39

CONFERENCE ATTENDANCE*Superintendent/Board of Education***June 2, 2021*****Pre-Approval***

NAME	DATES	LOCATION	ESTIMATED COST
May Ann Middaugh	August 6-8, 2021	MASB Summer Institute Virtual Event	\$270.00

Post Approval

			COST
Mary Ann Middaugh	April 8-10, 2021	NSBA Conference 2021 (Virtual)	\$600.00
John Weiss	April 8-10, 2021	NSBA Conference 2021 (Virtual)	\$600.00

C. Communications
 1. Educational Hero Awards Presentation
D. Public Comments
III. INFORMATIONAL ITEMS

60

Administrator Evaluation Guide Reference

- 1 - Leadership
- 2 - Level of Professional Awareness
- 3 - Professional Standards and Ethics
- 4 - Communication Skills
- 5 - Resourcefulness, Creativity, and Innovativeness
- 6 - Personality
- 7 - Demeanor, Appearance, and Style
- 8 - Professional Preparation
- 9 - Decision Maker
- 10-Planner and Organizer
- 11-Supervisor
- 12-Evaluator
- 13-Policy Implementer
- 14-Crisis Manager
- 15-Faculty and Staff Personnel
- 16-School Plant and Facilities
- 17-Student Personnel
- 18-Community Relations
- 19-Fiscal Management
- 20-Student Achievement



Learning Plan

To view the VBISD Extended Continuity Plan in its entirety, click [HERE](#)

Reconfirmation Meeting

Required 30 Days After Initial Plan Approval and Every Month Thereafter

Agenda:

- Reconfirm how instruction is going to be delivered during the 20/21 school year
- Public comments from parents and/or guardians on the Extended Learning Plan
- Review weekly 2-way interaction rates

Reconfirmation Meeting for June 2021

Reconfirm instructional delivery method:

Special Education Programs provide face-to-face instruction Monday through Thursday, and remotely on Fridays (select Fridays for the VBISD Early Childhood Program). Per parent request, a fully remote option will be available and programs and services for anything other than fully face-to-face are defined by Individual Contingency Learning Plans.

Students at VB Tech:

In order to maintain social distancing in classrooms and labs, students at Van Buren Tech will be following a hybrid schedule while we remain in Phase IV of the Governor's Safe Start Plan. The specific hybrid schedule being followed consists of two days of in-person instruction, one day of synchronous instruction, and two days of asynchronous instruction.

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Document Public Comments:

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October 2020	All Students <i>(percentage of all students who received (2) 2-way interactions each week)</i>
Week 1	<i>(must be reported in percent form)</i> SPECIAL EDUCATION: ● BEC: 80.65% ● BGLC: 85.29% ● CTC: 89.83% VB TECH: 91.4%
Week 2	SPECIAL EDUCATION: ● BEC: 82.26% ● BGLC: 85.44% ● CTC: 89.83% VB TECH: 86.3%
Week 3	SPECIAL EDUCATION: ● BEC: 79.03% ● BGLC: 86.27% ● CTC: 84.75% VB TECH: 83.6%
Week 4	SPECIAL EDUCATION: ● BEC: 79.03% ● BGLC: 76.7% ● CTC: 71.43% VB TECH: 76.4%

Review Weekly 2-Way Interaction Rates

November 2020	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	(must be reported in percent form) SPECIAL EDUCATION: ● BEC: 84.1% ● BGLC: 91.1% ● CTC: 78.7% VB TECH: 79.6%
Week 2	SPECIAL EDUCATION: ● BEC: 85.5% ● BGLC: 74.5% ● CTC: 83.6% VB TECH: 78.6%
Week 3	SPECIAL EDUCATION: ● BEC: 85.5% ● BGLC: 72.6% ● CTC: 70.5% VB TECH: 83.7%
Week 4	SPECIAL EDUCATION: ● BEC: 67.8% ● BGLC: 75.5% ● CTC: 73.8% VB TECH: 86.1%

Review Weekly 2-Way Interaction Rates

December 2020	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	SPECIAL EDUCATION: ● BEC: 77.8% ● BGLC: 86.1% ● CTC: 90.2% VB TECH: 89%
Week 2	SPECIAL EDUCATION: ● BEC: 75% ● BGLC: 87.3% ● CTC: 95.2% VB TECH: 88%
Week 3	SPECIAL EDUCATION: ● BEC: 77.8% ● BGLC: 84.5% ● CTC: 77.1% VB TECH: 78%
Week 4	Christmas Break - December 21, 2020 - January 3, 2021

Review Weekly 2-Way Interaction Rates

January 2021	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	Christmas Break - December 21, 2020 - January 3, 2021
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 90% ● BGLC: 89% ● CTC: 89% VB TECH: 89%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 80% ● BGLC: 93% ● CTC: 87% VB TECH: 90%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 87% ● BGLC: 95% ● CTC: 92% VB TECH: 84%

Review Weekly 2-Way Interaction Rates

February 2021	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 89% ● BGLC: 90% ● CTC: 87% VB TECH: 93%
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 78% ● BGLC: 90% ● CTC: 98% VB TECH: 92%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 77% ● BGLC: 90% ● CTC: 97% VB TECH: 87%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 87% ● BGLC: 94% ● CTC: 92% VB TECH: 91%

Review Weekly 2-Way Interaction Rates

March 2021	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 89% ● BGLC: 92% ● CTC: 76% VB TECH: 87%
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 95% ● BGLC: 92% ● CTC: 86% VB TECH: 91%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 92% ● BGLC: 94% ● CTC: 91% VB TECH: 93%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 93% ● BGLC: 94% ● CTC: 83% VB TECH: 89%
Week 5	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 92% ● BGLC: 92% ● CTC: 82% VB TECH: 92%

Review Weekly 2-Way Interaction Rates

April 2021	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	SPRING BREAK
Week 2	SPRING BREAK
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 84% ● BGLC: 92% ● CTC: 91% VB TECH: 86%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 79% ● BGLC: 68% ● CTC: 91% VB TECH: 87%

Review Weekly 2-Way Interaction Rates

May 2021	All Students (percentage of all students who received two 2-way interactions each week)
Week 1	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 82% ● BGLC: 83% ● CTC: 83% VB TECH: 94%
Week 2	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 89% ● BGLC: 93% ● CTC: 94% VB TECH: 87%
Week 3	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 86% ● BGLC: 98% ● CTC: 94% VB TECH: 86%
Week 4	SPECIAL EDUCATION: <ul style="list-style-type: none"> ● BEC: 84% ● BGLC: 97% ● CTC: 77% VB TECH: 91%

A. Board Updates
B. Superintendent Update

68

Date: June 2, 2021
To: Board of Education
From: David D. Manson, Superintendent

Subject: Superintendent Update

Board Work Session - May 21: (Stakeholder Relations, Governance & Board Relations, Business & Finance)

On May 21st, a board work session was held at VB Tech to review many of the staff accomplishments over the past year and to plan for future operations. The VBISD School Board continues to demonstrate ongoing support for our staff making it easier to provide high quality services to our students and local districts.

Diversity, Equity & Inclusion (DEI): (Community Relations, Staff Relations, Business & Finance, Instructional Leadership)

VBISD is committed to increasing diversity in staffing, providing equitable learning opportunities and supporting inclusive practices that are essential to ensure that all students maximize their learning and development. Given the importance and impact of these concepts, I will be examining how VBISD can be re-structured to allow someone to drive this work as part of their job responsibilities.

VB Tech/Health Department - Ribbon Cutting: (Governance & Board Relations, Community Relations, Staff Relations, Business & Finance, Instructional Leadership)

On May 24th, a ribbon cutting event was held at VB Tech to reveal the new mainstreet and VB Health Department building. This event was the culmination of many years of work by the VBISD School Board, Jeff Mills, Robert Smith, Randy Olds and many others. The impact that this facility will have on our students and the community at large will be enormous. Congratulations!

Contract Negotiations with Professional and Support Staff: (Staff Relations, Business & Finance)

Contract negotiations are ongoing with both the professional and support staff associations (VBIEA & VBIESPA). We are progressing toward a tentative agreement and hope to have something in place in the near future. The support staff agreement expires on July 1, 2021 which may make a special board meeting necessary later this month to ratify the agreement.

C. Department Updates
1. Human Resources

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MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: HEATHER VISCO
RE: HUMAN RESOURCES UPDATE

Human Resources Update (1,2,3,4,5,8,9,10,13,15,18)

COVID-19 update

MIOSHA has lifted the in person work restriction for offices. As of today, the business office is able to be back in person! It's exciting for us to be able to collaborate with each other face to face. We are still required to have a COVID-19 preparedness plan in place, employees are still required to fill out the health screener.

General update

VBISD is excited to work with MESSA on our FMLA (Family Medical Leave Act) administration. This will quickly streamline the FMLA processes for staff who may need FMLA during the school year and we will be collaborating with MESSA to provide updates. We will still have to track those who may not qualify for FMLA internally for extended leaves. Having MESSA track FMLA leaves will allow HR to focus more on new initiatives within the ISD.

Some of these initiatives include, having more of a presence in our buildings and visibility for staff, trainings for supervisors and administrators, and process and procedure development. In addition, human resources have been working with supervisors and administrators on evaluation schedules to make them easier to access, update and share the information with human resources.

Lastly, Lauren Wilson, our HR Administrative assistant accepted a new position in Auburn Hills so we will be searching for a new HR administrative assistant to join our team. We wish her the best of luck in her future endeavors. In having this position in place for the last few months we have had the opportunity to see what more of the needs are in the department and gives us the opportunity to reevaluate job duties for the department and make some changes internally.

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: BARBARA MATTHEWS
RE: FINANCE & OPERATIONS DEPARTMENT UPDATE

Budgets (2, 4, 5, 8, 9, 10, 19)

The 2020-21 budgets were reviewed and finalized for amendment and the initial 2021-22 budgets were developed for approval. The new year budgets exclude any revenue and expenditures for any grants that were set to expire as of June 30, 2021. The budgets were developed using the premise that the 2021-22 revenue stream would be similar to that of 2020-21.

PowerSchool eFinance Update (2, 5, 9, 19)

We were informed a couple of weeks ago that the implementation for a ‘go-live’ date in PowerSchool eFinance software is being postponed until January 1, 2022. We in the Business Office and Human Resources all sighed with relief when we received this news.

KRESA is the lead district in the implementation and they felt the districts in this first wave of implementation were running into snags in the changeover and did not have adequate time to meet the July 1st date. The new plan is for KRESA along with one local district to take the lead and work out any clarifications or bugs that may exist in our completing templates for conversion. After they have successfully completed a step then we will be given the assigned task to complete. The trainings are also going to be revamped to allow for more hands on time. This looks like a more user friendly way to handle the transition. As we already have many components completed, the new plan should work well for us.

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: TOM RICHARDSON, BUSINESS DEVELOPMENT AND PARTNERSHIPS
RE: BUSINESS DEVELOPMENT & PARTNERSHIP UPDATE

VBISD's WIOA Adult Education Programs Thrives During COVID (1,4,5,9,10,12,13,18,20)

The Van Buren ISD's WIOA (Workforce Innovation and Opportunity Act) adult education program continues to serve more than 140 adult learners throughout southwest Michigan through innovative remote and in-person learning opportunities. This year the regional partners have focused on expanding our JOBS (Job Opportunities and Basic Skills) virtual training program in partnership with Michigan Works! Southwest. To date, more than 40 adult education learners have participated in the Job Readiness training program.

Project LEAN Monthly Update (1,2,4,5,8,10,18,20)

The Project LEAN nutrition team continues to lead the State in SNAP-Ed programming during the COVID19 pandemic. Please see monthly highlights below.

SNAP-Ed Monthly Highlights – April, 2021

Project LEAN's FY21 PSE Work

- 1 Community partners conducted CX3 assessment
- 5 Community partners conducted Go NAPSACC assessments

PSE Stories of Success

- ❖ CATCH - Bulletin Board- Bangor
- ❖ Greenhouse Project for Bangor Apple Blossom
- ❖ Hartford Library - Partnership for Community Garden
- ❖ Window Greenhouse Project for Lawton Elementary, Paw Paw Elementary, Bloomingdale Elementary, and Pullman Elementary
- ❖ CATCH Video Spotlight- Lawton Community Schools
- ❖ Window Greenhouse Project for Northside Early childhood center and South Haven Head Start
- ❖ HOtM at South Haven Food Pantry/ asparagus, and dried beans
- ❖ Farm to School meeting in Allegan

Project LEAN Quick Stats:

SNAP-Ed Classrooms: 344 SNAP-Ed Classrooms Engaged

SNAP-Ed Participants Engaged: 2,086 Participants

SNAP-ED Programming Sites: 35 Sites

Head Start Sites: 7 Sites

Community Meetings: 4 Meetings

School Based/Parent Meetings: 6 meetings

Project LEAN's Programming "Quotes" and Testimonials" of the Month

- ❖ Thank you so much for the Project Lean Lessons this last marking period. My kiddos enjoyed trying the different healthy treats. – Middle School Teacher
- ❖ I'm in a classroom because we are so short staffed and the older students loved all of your food. And your YouTube video had them all dancing. Woo hoo - PM , PE Specialist/Special Olympics Coordinator, Bert Goens Learning Center
- ❖ "I have gotten only rave reviews from my teachers about Project LEAN, and I am so excited about all of the opportunities we have to collaborate for the summer!" – Elementary Principal
- ❖ I received this letter from a 2nd grader at Mendon Elementary. She told the teacher she wanted to write me a letter and this is what it said: "Dear Miss Brittany, Thank you for teaching us how to be healthy. We miss you very much. We have memorized the 5 food groups. I have been washing my hands a lot I have been exercising a lot and getting a lot of sleep. I hope you have a good day I know I am having a good day. You were the best teacher ever. I wish you will come back. You were my best friend ever. I really wish you were my family. Love, C.
- ❖ "Thanks SO SO SO much! Today was AHMAZING!! I almost cried with joy and pride! Pride in you, pride for my little scholars, and just pure pure JOY! :)" - Kindergarten teacher
- ❖ "Dear Ms. B, thank you for bringing the LEAN program to our school. My students loved your lessons and still talk about healthy snacks and eating." - 1st Grade Teacher



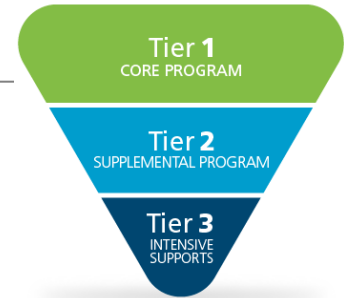
**Preschools at Tri-County Head Start creating their own greenhouse!
Early Childhood Programs are blending STEM with Nutrition, how fun?**



Project LEAN's Healthy Lil' Chefs

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: CHERYL-MARIE A. MANSON
RE: INSTRUCTIONAL SERVICES UPDATE



Early Literacy (Leadership, Communication Skills, Planner & Organizer, Student Achievement)

At this month's stakeholder meetings, we opened discussion with administrators around how to review and strengthen their elementary level literacy coaching program. This process can be supported using the following documents:

Source: Michigan Department of Education

[Essential Coaching Practices for Elementary Literacy](#)
[Early Literacy Coaching Model](#)

Source: MAISA and GELN

[Early Literacy Coaching Program Reflection Protocol and Goal Setting Worksheet](#)
[Early Literacy Coaches' Self-Reflection and Goal Setting Worksheet](#)

While examining the current coaching program, it is critical to identify one or two ways to strengthen the program as well as consider what data needs to be collected in order to evaluate its effectiveness. Just as important is ensuring that literacy coaches at local districts receive ongoing learning in the areas of research-supported literacy instruction and research-supported coaching.

Discussions around evaluating coaching program effectiveness and creating a plan on how to improve it are two more ways that Early Literacy Coaches/Consultants from Van Buren ISD will continue to champion coaching in our local districts. Connections made through our Early Literacy Network allow us to ensure that literacy leaders stay current with their professional learning and for tighter alignment of instruction and coaching around research.

Michigan Integrated Continuous Improvement Plan (MICIP) (*Leadership, Policy Implementer, Communication Skills, Planner & Organizer, Student Achievement*)

Local districts are moving along with their continuous improvement plans. They have created goals and are working on identifying targets for the goals, setting target dates, selecting strategies to help achieve the goals, and adding activities that will support the strategies. Once this work is completed, the plans will be ready for submission. Starting in the fall, schools will monitor their chosen goals, add new ones as necessary, and evaluate the strategies and activities they employed at the end of the year.

This month, the VBISD district team will work to create a challenge statement along with identifying strategies and activities. During this meeting, emphasis will be placed on equity of input from all departments.

Mental Health Supports (*Leadership, Professional Standards & Ethics, Communication Skills, Resourcefulness, Creativity and Innovativeness, Student Achievement*)

May is Mental Health Awareness Month and members of our Social Work Collaborative, led by our department, provided all of our locals with this calendar to help increase awareness and reduce stigma of mental health needs. Many of our districts have chosen to utilize this calendar and share this resource within their buildings, with students and staff, and some have even added it to social media pages.

Our clinicians have been busy meeting with students on their caseloads, wrapping up services for the year, and creating summer plans to ensure students are connected with the services and supports they need over the summer.

We have finished up our meetings with local districts in regards to mental health services for the upcoming school year. As part of our increasing services, some districts have chosen to continue to focus on secondary students while others are choosing to expand services into elementary buildings. We are excited to see how programming continues to grow and meet the needs of our students throughout Van Buren County.

As part of the Great Lakes Mental Health Technical Assistance Center's School Based Suicide Prevention Learning Collaborative, we are in the process of planning Suicide Prevention Programming within middle and high schools for our Project Aware buildings. The districts have chosen to pursue the Signs of Suicide curriculum and are working hard to plan implementation for next school year.

Our Secondary Trauma Informed Series concluded this month with learning around trauma

informed programming and how we can work to create environments that are supportive of all students. Our next step in this work is implementing the TRAILS Social Emotional Learning Curriculum, which will begin in the fall.

General Education Leadership Network (GELN) (Leadership, Communication Skills, Planner & Organizer, Student Achievement)

Cheryl-Marie Manson was elected to the office of Secretary to the Executive Board of GELN by her peers and will serve in this role during the 2021-2022 school year. She is looking forward to this increased involvement with the state-level work as a leader, learner and contributor.

Resources

[Upcoming Trainings](#)

[MTSS Bite Size Video Playlist](#)

[GTD with Google Playlist](#)

MEMO

DATE: JUNE 2, 2021
TO: BOARD UPDATES
FROM: TONDA BOOTHBY
RE: ESSA/ESL/TITLE III/MIGRANT EDUCATION

Improving English Learner Programs and Evaluation

(Leadership, Professional Preparation, Plan & Organize, Community Relations)

The Michigan Department of Education is (finally) rolling out the “vision” resource that members – including me - of the English Learner Advisory Committee have been working on for approximately five years. *Advancing Equity: A Strategic Vision for English Learners* is a resource for educators, students, families and community members to support better outcomes for English learner students. This resource has four goals that are supported by strategies that are built on research-based actions. Organizations and school districts are encouraged to review the resource to identify a strategy that aligns with their students’ needs and design their own activities to support that strategy. Our Advisory Committee is currently working on ways to make more people aware of it with a “Michigan Loves Languages!” campaign. We are developing video clips to promote that slogan. I anticipate that we may have some people from our area on the videos.

Besides participating on the English Learner Advisory Committee during this past month, I also met with a network of English Learners teachers in Southwest Michigan. Since local districts are receiving ESSER funds which can also be used for EL students, ESL teachers are looking for resources to improve English language acquisition. In particular, ESL teachers are encouraged to look for EL curriculum materials that can systematically address English language development K-12. To meet that objective, we invited representatives from a few different companies that offer K-12 EL curricula to present to our group.

I also discussed evaluation requirements and support materials with the group and with our English Learner consortium leads. Local districts are required to submit their evaluations of their EL programs to MDE on a bi-annual basis on the odd years. The EL teachers for the VBISD consortium and I are analyzing the goals and challenges of this past year and planning next year with local districts.

Migrant Education Program Trainings and Opportunities

(Leadership, Plan/Organize, Supervise, Fiscal Management)

The National Association of State Directors of Migrant Education held a virtual annual conference this year. Last year, they canceled their original plans for a face-to-face conference at Albuquerque and scrambled to provide something to participants in lieu of having to refund registration fees. So NASDME held a virtual presentation every three to four weeks during the summer. This year, presentations were held over three days plus there were key-note speakers

at the opening and closing ceremonies. Each presentation was recorded and can be accessed during the next six months.

Sara Ledesma, one of our recruiters and Sarita Collins, our secondary credit coordinator and part-time recruiter, and I attended the conference. I was particularly interested in recruitment efforts in states with fewer migrants. Implementing some of their practices and ideas should help our recruiters find more migrant families in the twenty counties we recruit statewide as well as in Van Buren County.

I also participated in several webinars and training scenarios of the Identification and Recruitment Consortium (IDRC) which the Michigan Migrant Education Program (MiMEP) joined last year. The IDRC also participated in the MiMEP recruiter training held on May 11, 12 and 13 for recruiters, data entry staff, program directors and certificate of eligibility approvers. The federal Migrant Education Program requires that each state conducts recruiter training yearly. New year was the MiMEP plan to have all recruiters take the recruiter assessment that IDRC offers. However, that consideration has been revised to have everyone who did the MiMEP training - from the Michigan Migrant Program Director to the newly hired recruiter - take the assessment. This will help establish a "recruiter assessment" baseline for MiMEP and local migrant programs. After participating in other training from IDRC and taking several of the IDRC mini-quizzes, I know that approximately 90% of the certificates of eligibility in our county are very straight forward. The IDRC quizzes and assessments bring in scenarios that our recruiters rarely encounter. Consequently, some of our recruiters are reviewing the training modules on the IDRC website so that they are better prepared for those tricky situations.

Planning for the Summer Migrant Program

(Leadership, Plan/Organize, Supervise, Fiscal Management, Community Relations)

Plans for the Summer Migrant Program are moving forward. We anticipate starting staff during the week of June 14, and starting students on June 21 at Decatur Middle School and with three classrooms of preschoolers at the Cedar Street School in Paw Paw. We are applying for additional funds to operate the program for eight weeks, ending on August 13. This will be the first time in many, many years that we would be offering eight weeks of summer school. However, Decatur Public Schools is offering the same instructional schedule so our program can operate during the same days. I am working with Terry Lechenet to use the VBISD Special Education buses and find bus drivers and bus aides. I am also consulting with Lise Black and hiring several staff who normally work in the GSRP to instruct in our preschool program. We are also seeking additional elementary teachers and instructional staff.

A resolution for board approval of certified teachers that I am recommending for summer employment is included in this meeting.

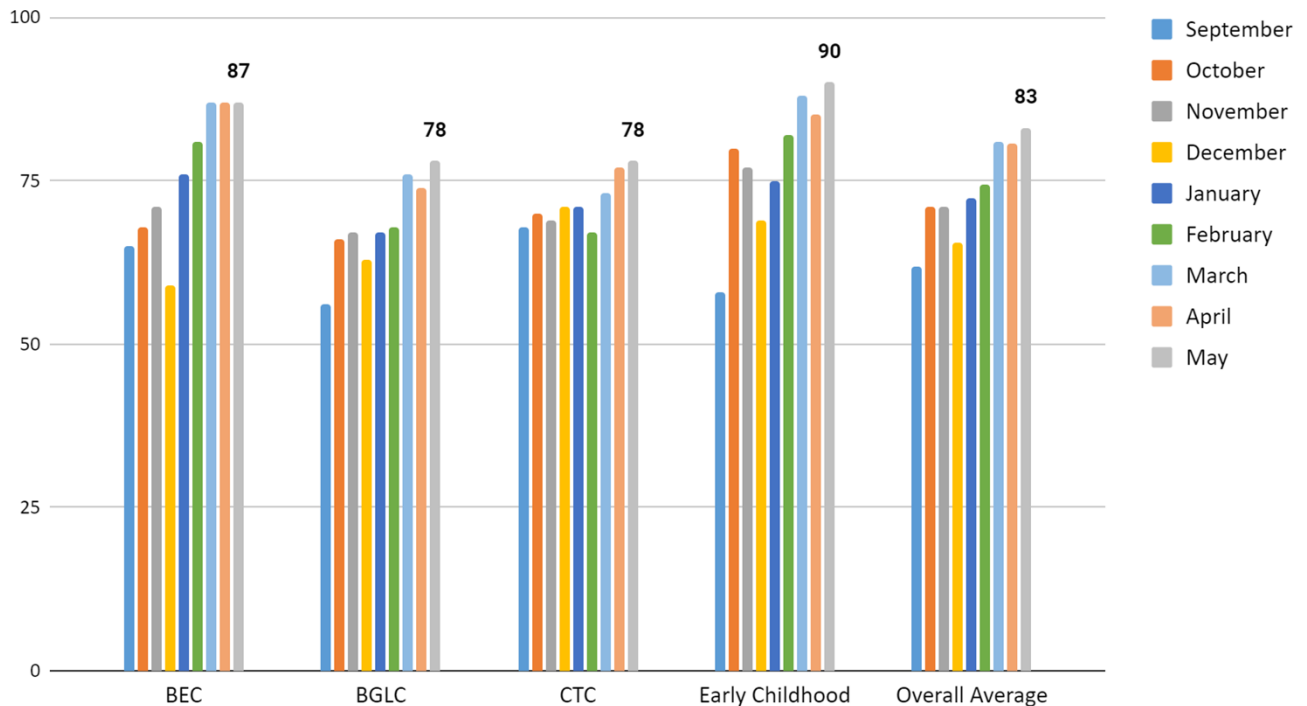
MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: KATY HOLVERSTOTT
RE: SPECIAL EDUCATION UPDATE

Program Participation *Leadership, Decision Maker, Planner & Organizer, Supervisor, Crisis Manager, Faculty & Staff Personnel, School Plant & Facilities, Student Achievement*

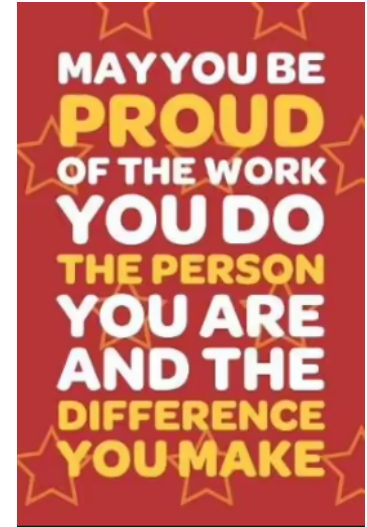
Below is the program participation graph updated with data from the month of May. The upward trend is evident across all programs, and we look forward to full time, in-person participation in the new school year.

Percent of In-Person Participation Per VBISD Program



Educator Appreciation Week 2021 *Level of Professional Awareness, Personality, Faculty & Staff Personnel*

During the first week of May, the Special Education Department honors not just teachers, but all of our educators who make the VBISD so special. Gift bags were distributed by the central office and each Special Education Supervisor recognized their staff in their own way. In addition, a survey was sent out to staff to collect examples of the wonderful accomplishments that have occurred during this challenging school year. For fun, a weekly drawing from the names of participants was held each Monday in May. Winners were given a gift certificate to Acapulco and a keychain that said, “May you be proud of the work you do, the person you are, and the difference you make.” Click [here](#) to view the collection of staff reflections and appreciations.



VBISD Plant Sale 2021 *Planner & Organizer, Supervisor, School Plant & Facilities, Community Relations, Student Achievement*

The 2021 VBISD Plant Sale was a success! This program is led by Sally Boothby, pictured below with students. All of the students at the Bert Goens Learning Center were given time in the greenhouse and due to a lower number of students participating in-person, assistance was provided by students from Bill Nelson’s Career Readiness Program. Students from this program are pictured below with Sally. The goals of the greenhouse program are to learn about plant science and include hands-on skills such as cultivating seeds, production and plant care. The sale was open to the public and yielded a profit of over \$2,000, which will be used to fund next year’s program.



New! Essential Practices in Special Education *Leadership, Level of Professional Awareness, Creativity & Innovativeness, Planner & Organizer, Community Relations, Student Achievement*

One of the roles of an intermediate school district is to support member districts in staying relevant with regard to high quality educational practices. Over the years, the Special Education Department has provided hundreds of professional learning opportunities at low or no cost to educators across Van Buren County. These offerings have been provided in response to need, trends and changes in the field, and by request from our local school districts.

Although the offerings have been well attended and appreciated, the current system is limited in two ways. First, offerings are rarely available more than once. Second, offerings do not always address all of the essential skills necessary to be an exceptional educator.

To better serve our districts, the Special Education Department is developing a regularly available set of learning opportunities called Essential Practices in Special Education. These trainings will provide learning across a comprehensive set of skills and will be offered on a regularly scheduled basis to provide multiple opportunities for existing staff and to plan for the training of new staff.

The specific schedule and content is under development, but it will include research-supported training for special education teachers, ancillary service providers and program assistants/paraprofessionals.

PAC Excellence in Education Awards Leadership, Resourcefulness, Creativity & Innovativeness, Planner & Organizer, Community Relations

The Excellence in Education Awards are sponsored by the Parent Advisory Committee (PAC) of Van Buren Intermediate School District to honor those persons who have played a vital role in educating and supporting students with Individualized Education Programs (IEPs) in Van Buren County.



**Van Buren
Intermediate
School District**

Parent
Advisory
Committee

The PAC has a long history of honoring and celebrating many different types of educators, including Special Education Teachers, General Education Teachers, Administrators, Para Educators, Speech & Language Pathologists, Occupational and Physical Therapists, School Psychologists and School Social Workers. The PAC also honors our many outstanding parents and community volunteers.

The Excellence in Education Awards have been a tradition in Van Buren ISD dating back to 2007. The PAC Awards celebrate the unsung heroes in education who support students with disabilities across all of the school districts in Van Buren County. In lieu of

our annual in-person award ceremony we are honoring our award recipients virtually

this year, with the delivery of award baskets to each recipient's school district. Below is a list of PAC award recipients and photos of several of our recipients.

PAC Award Recipients:

- Lynn Buchkowski ~ Administrator, Hartford
- Rebecca Longcore ~ Administrator, Paw Paw
- Vicki Essex ~ SE Teacher, Decatur
- Trista Kelly ~ SE Teacher, Hartford
- Karen Berlin ~ Ancillary, VBISD
- Theresa Zaszczurynski ~ School District Team, Hartford
- Sarah Carpp ~ School District Team, Hartford
- Megan Weinburg ~ School District Team, Hartford
- Jane Ammeson ~ School District Team, Hartford
- Trevor Klein ~ GE Teacher, Decatur
- Jessica Schubert ~ GE Teacher, Lawton
- Karen Ryder ~ SE Teacher, BEC
- Valarie Forshee ~ Support Staff, Mattawan Early EI
- Judy Queen ~ Support Staff, BGLC
- David Silva ~ Support Staff, BEC
- Sue Riegel ~ Volunteer, BGLC



MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: ROBERT SMITH, DIRECTOR
RE: CAREER & TECHNICAL EDUCATION BOARD UPDATE

KVCC Middle College Awards Ceremony (1,4,11,18,20)

On Thursday, May 13th, twelve graduating (13th year) Van Buren College Middle College students participated in the Kalamazoo Valley Community College (KVCC) Awards Ceremony and were recognized for their outstanding achievements and accomplishments. This year, 5 of the graduating students earned an Associate's Degree from KVCC. This year's cohort of students persevered through some difficult times and we are so proud of their hard work. Please keep an eye on VB Tech's Facebook page later this month as we highlight each of our 13 graduates. Below you will see a breakdown of the local school districts and CTE programs where these students began their middle college journey. As we send them on to their next chapter, we wish them the best of luck in all they do! Great job everyone. We are very proud of you!

13th-year grads - May 2021

<u>Name</u>	<u>High School</u>	<u>CTE Program</u>
Cecelia A.	Mattawan	Medical Biotechnology <i>*KVCC Associate's Degree completer</i>
Ana C.	Lawrence	ECCE <i>*KVCC Associate's Degree completer</i>
Jordan C.	Decatur	ECCE
Elaina D.	Paw Paw	Ag. & Natural Resources <i>*note - attended SMC</i>
Cecilia G.	Lawrence	Patient Care <i>*KVCC Associate's Degree completer</i>
Katie L.	Gobles	Med. BioSci
Terrin N.	Bloomingdale	Cyber Sec. & Computer Network Tech.
Eric O.	Mattawan	Allied Health
Kassidy R.	Lawrence	Patient Care <i>*KVCC Associate's Degree completer</i>
Julian R.	Bloomingdale	Marketing/Entrepreneurship
Andrew S.	Lawton	Eng & Arch
Carly V.	Lawton	Pharmacy Tech

Abigail W.	Decatur	Allied Health *KVCC Associate's Degree completer
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Allied Health and EMC Student letter (1,4,18,20)



Mr. Mayuiers,
I would like to take this opportunity to thank you for everything you did for me during your class. Along with the end of the Middle College Program, I'm also finishing out my time at KVCC with an Associate's in the Liberal Arts and an International Studies Certificate. I genuinely don't think I would have been equipped to do any of that had it not been through my time in your program. While I didn't end up going into medicine, you and Mrs. Anderson taught me academic skills that I find necessities and utilize almost every single day of my life. I also never really had a class challenge

me before yours, nor did I have teachers that I could tell genuinely cared about the success of their students like you guys did. That alone pushed me to want to do better and strive for more than I thought I was capable of, so thank you so incredibly much for that! I would love to be able to come in and catch up with you guys once all this pandemic stuff is over. Until then, thank you again for your consideration of the letter, and I hope you and your students have a smooth end to the year! Thanks again.

Protective Services Multi-Casualty Incident (MCI) (1,4, 5,10,16,18,20)



On Wednesday, May 26, 2021, students from the EMT, Fire Science Academy, and Law Enforcement programs participated in MCI Day 2021. With COVID 19 canceling both the 2020 and 2021 Mock Disaster days, it was great for students in these programs to apply their skills to a similar, but smaller outdoor event. Students participated in two “warm up” scenarios starting at 9:00 to get to know each other as this is the first time all year all classes/shifts were together. Normally we would include agencies from across Southwest Michigan, but in order to be

safe and effective in our time together, we opted to keep the circle small. For the MCI event, the five VB Tech instructors and assistants simulated a prisoner bus accident involving five additional vehicles that included trauma injuries and impalements impacting mock patients for EMT students to mitigate; security, escaped prisoners and drunk interlopers for Law Enforcement students; and vehicle stabilization, fire suppression, assisting with patient transport and setting up a helicopter landing zone for Fire Academy students. The MCI drill, while extremely limited from previous years, went tremendously well this year, due in no small part to the hard work and dedication of so many at the ISD. It was a great day for watching our students deal with the variety of situations presented and the weather that presents itself in Michigan at this time of the year.

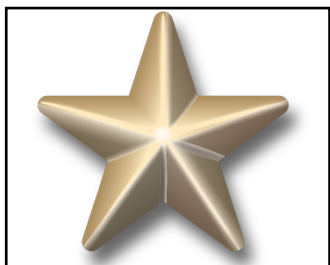
Student Recognition Areas (1,4, 5,10,16,18,20)



Over the past year, Van Buren Tech has been developing new ways to honor and recognize our students, both past and present, for their outstanding achievements related to Career & Technical Education. As you now enter the building, you will notice a “Student Excellence” display that will be used to highlight our VB Tech Quarterly and Honor award winners. After each 9 week period, programs will nominate students for these awards and 10 students (5 from AM and 5 from PM) will be chosen by staff based on a variety of criteria, including grades, attendance, and performance. At the conclusion of each school year, 2 students (one AM and one

PM) will be selected from the quarterly pool of students and recognized as the recipients of the Van Buren Tech Honor Award. Their picture and profile will remain on display until the next Honor Award winners are chosen the following year. Recognition areas for our National Technical Honor Society students, Alumni, and Business Partners are also in development stages.

Senior Awards Ceremonies (1,4,11,18,20)



Due to COVID-19, VB Tech students and staff were unable to attend senior awards ceremonies at the end of the 2029-20 school year. We are excited to announce that several local districts are once again hosting these events, both in person and virtually, to honor the seniors for their accomplishments. As part of a long standing tradition, VB Tech instructors and staff frequent these events to recognize those VB Tech seniors who have excelled in our programs, earned scholarships, student organizations, and work-based learning placements. We are excited to be able to personally recognize them in front of their peers and thank them for their

outstanding contributions to Van Buren Tech.

VB Tech Student Vaccination Clinics (1,3,11,17)



On Thursday, May 13th, high school students (ages 16 and up) from across Van Buren County were invited to participate in a student vaccination clinic that was held from 9 a.m to 12 p.m. in the new Van Buren Tech Main Street hallway, in partnership with Bronson Hospital. Interested students were required to return a completed parent consent form authorizing participation. Transportation to and from the event was provided by participating local school districts. Even though Bronson supplied a staff to facilitate the event, staff and students from VBISD and Van Buren Tech volunteered to assist with physical set up (i.e., tables & chairs), form collection,

sequencing, and supervision. The second dose clinic will be held on Thursday, June 3rd at the same time and location. Participating students are required to again bring a completed consent form to receive the 2nd dose.

Calendar Events

- June 1 Virtual Staff Meeting
- June 2 Virtual School Board Meeting
- June 3 VB County Student Vaccination Clinic

June 4 Superintendents Meeting
June 4 VBISD Retiree Celebration
June 10 Last Day of School for Staff/Students
June 14-18 Career Camp

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: DAMIAN KOOB
RE: TECHNOLOGY SERVICES BOARD REPORT

Technology Shared Services Update (Leadership, Professional Awareness, Communication Skills, Professional Preparation, Community Relations)

On May 10, 2021, I attended the Bangor Public Schools Board of Education meeting to present and answer any questions they had regarding to the shared services partnership with the VBISD Technology Services Department. We already provide technology services for their District in our server hosting and network support, but they would like to move to our staffing model for more support for their technology. This partnership offers a cost effective service for Bangor Public Schools and allows our VBISD Technology Services Department the opportunity to once again grow and provide these services to another one of our local districts.

We are looking to onboard their current tech staff for an easy transition and will be asking the Board for approval of two additional Technology Services positions to complete this onboarding process. We are very excited to start this partnership with Bangor Public. Thanks again for your support!

Google Certified Educators (Leadership, Professional Awareness, Communication Skills, Professional Preparation, Partnerships)

Staff members from the Technology Services Department have been working recently on completing their Google Certified Educator trainings to become Google certified. When the pandemic first started, Decatur Public Schools enlisted in the program to offer this training and certifications to their staff. With most of their staff certified, Dr. Creagan offered the remaining certification vouchers to our Technology Services Department, which have to be used by July 1st, 2021. We are grateful for the opportunity! The following staff members added 'Google Certified Educator' to their signature line:

- Dan Grimm
- Kim DeBoom
- Tim Hamelink
- Jackson Callahan
- Kevin Wanko
- Lisa Thorne
- Kyle Leathers



Google Certified Educator

Technology Services Professional Development (Leadership, Professional Awareness, Communication Skills, Professional Preparation, Planner and Organizer)

On May 27th, 2021, the VBISD Technology Services staff came together at the Conference Center (Socially Distanced ☺) to take part in a much needed professional development session. We spent 3 hours going over topics like Customer Service, Google Tips and Tricks, Troubleshooting 101, Cyber Safety and security, and departmental procedure updates. We had all 18 Tech Services staff members in attendance and were also joined by the Bangor Public Schools Tech Support Specialist and Technology Coordinator. Mr. Manson joined us for an introduction and to answer questions from the team. We appreciate Dave taking time out of his busy day to meet with the staff. We were also joined by Human Resources Supervisor, Heather Visco. Heather gave an update on a couple HR items and answered questions from the team as well. We greatly appreciate Heather joining us and taking time out of her busy schedule.

I've mentioned this in previous updates, but I want to continue to thank the Board and Mr. Manson (Mr. Mills prior to Dave) for allowing me to build such a great team and for your continued support! I firmly believe that the work of this group is making a difference in the lives of our staff and students in Van Buren County.

E911 Assistance to Van Buren County Dispatch (Leadership, Professional Awareness, Communication Skills, Professional Preparation, Community Relations)

Dan Grimm has been assisting Van Buren County Central Dispatch with testing their new E911 database conversion. They recently switched their E911 database from Frontier to Peninsula Fiber Network out of Marquette, MI. This stores the address and description for all Frontier customers and correlates it to the specific phone number that the customer is calling from. With this in place, dispatch knows down to the room number where a 911 call is coming from. Tim McGee, 911 Director at Van Buren County Central Dispatch, was looking for someone to help test the new system and asked Dan to help do that through Decatur Public Schools. Quite a bit of testing was done between Frontier, Decatur Public Schools, Van Buren ISD, Peninsula Fiber Network, and Van Buren County Central Dispatch to ensure a smooth transition for all parties involved as well as all other Frontier customers in Van Buren county.

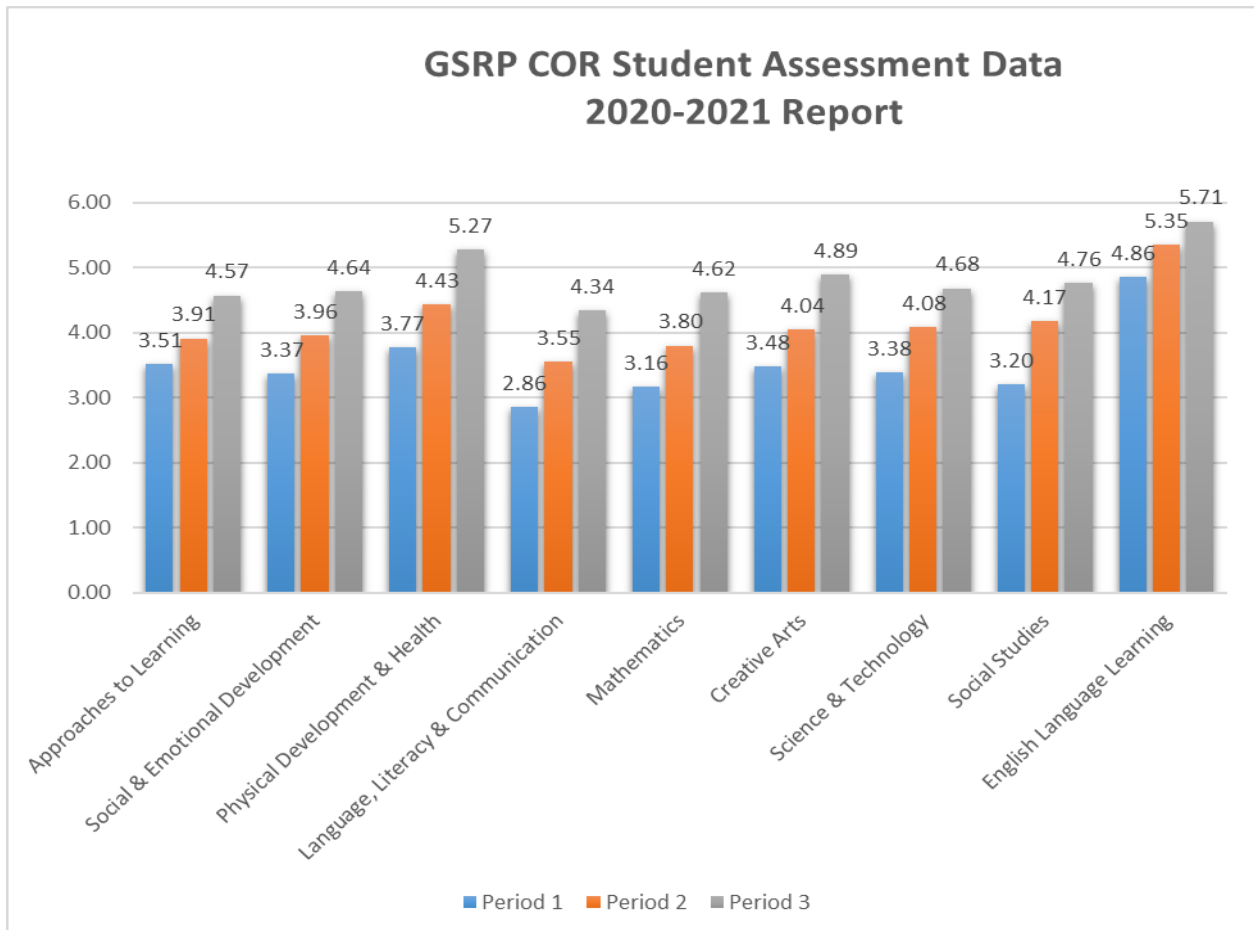
MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: LISE BLACK, EARLY CARE & EDUCATION

Great Start Readiness Program (GSRP) (preschool for at-risk children) (9, 12, 20)

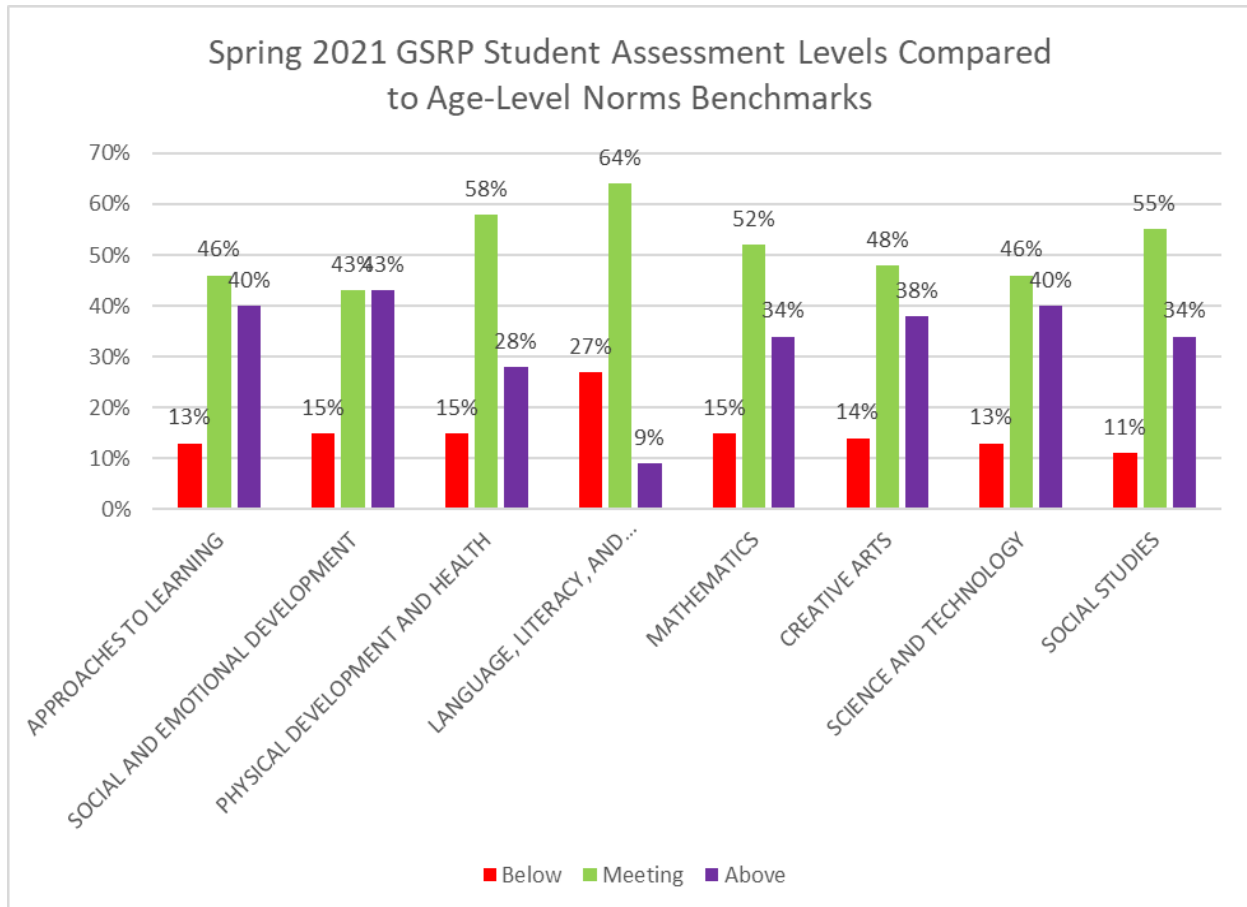
The GSRP grant requires formal data meetings three times per year. This is the time when teaching teams and their early childhood specialists “dig down” on their data to plan for individual, classroom, and/or program level areas of strength and need.

For our last meeting we included a report that shows how the GSRP students in the 20 GSRP programs improved as a cohort. The **chart below** represents 31,347 “moments” (anecdotal notes, photos of children’s work, and videos) as documented by the teaching teams for 248 students. Teaching teams then compared their own classroom growth and had discussions around their findings.



A second **chart below** shows how the GSRP students ended the year compared with national benchmarks. A review of this data indicates that the COR category of Language, Literacy, and Communication should be a target topic for professional development.

We are working with two of the VBISD Literacy Coaches, Geanice Miller and Melissa Werienga, to implement a full day training in August that will focus on the 49 different COR indicators which make up this category.



Family Links Home Visiting (5, 9, 15)

Family Links will be facing a significant transition with the retirement of their supervisor Teresa Klan in July. Teresa has been a steadfast leader of the group, always using her passion for wanting what is best for young children and families to drive her work. She will be missed.

This cross road will be a time for us to take a step back and determine what direction we should take to continue providing high quality early childhood services to Van Buren families. With the current size of the program, the grants we have for home visiting, and the larger needs of early childhood programming within the VBISD, we know that we will have to do some things differently. Several conversations have occurred to date, and it is expected that we will have a clear plan by mid-July on where we will head.

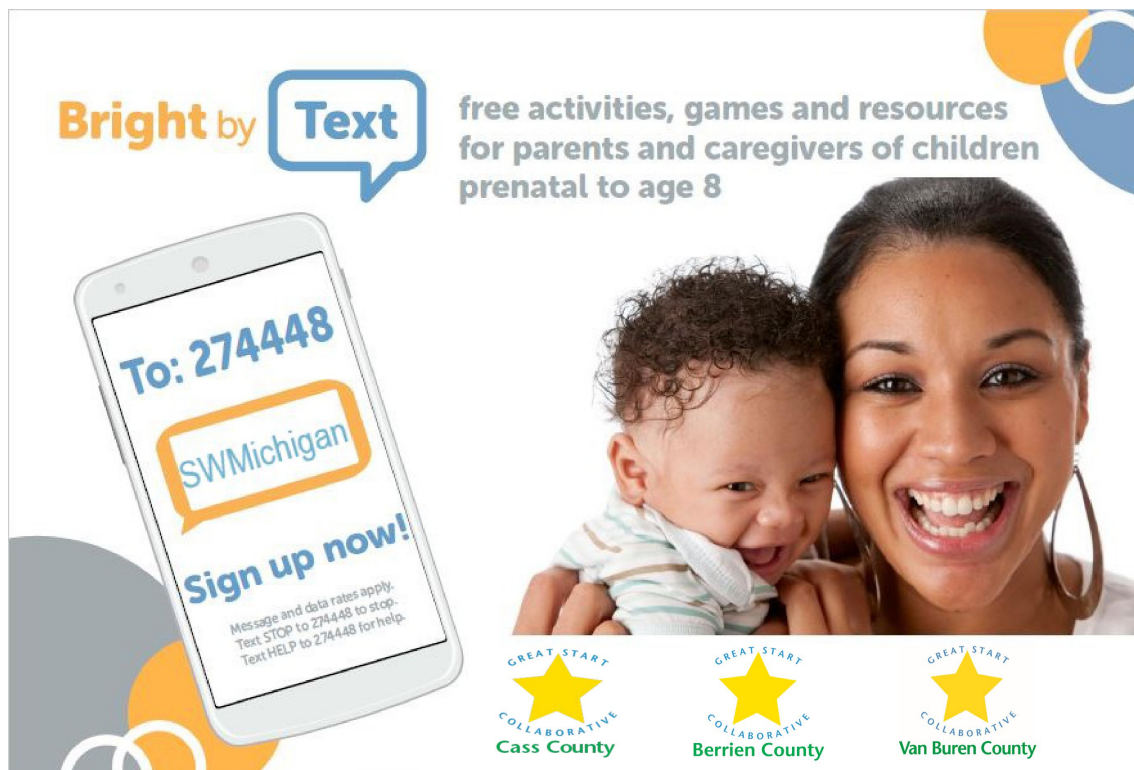
Great Start Collaborative (GSC) & Parent Coalition (PC) (4, 5, 18)

When the GSC was formed here at the VBISD over 10 years ago we took on the task of communicating information about early childhood services, activities, and resources to families. For many years this was accomplished through a newsletter we published and mailed out to hundreds of families. We added a stand-alone website for several years as websites became the favored norm. Next came the creation of our VB Great Start Parent Coalition Facebook page which remains viable today. With a decision to eliminate our paper newsletter (cost and employee time) we shifted to an electronic newsletter which currently has 800 recipients and is hosted by our parent liaison Angela Dickerson.

This year we are adding a new communication tool in the form of a texting program called **Bright by Text**. We are able to get into this system through a collaboration with Berrien and Cass county GSCs, which greatly reduced our cost and made it feasible for us to participate.

This service sends out age-matched messages to parents of young children approximately twice per week. The messages include developmentally appropriate activity ideas and information to help parents support their children's learning. We will also be able to send out customized messages about special events and opportunities.

We are just at the beginning stages of using the product, but hope to grow our network to several hundred families. Below is a flyer we recently shared with our partner agencies to help spread the word.



IV. ACTION ITEMS

A. Approval of Amendment to the 2020-21 General Appropriations (**Roll
Call Vote**)

102

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: BARBARA MATTHEWS
DIRECTOR OF FINANCE AND OPERATIONS
RE: AMENDMENT TO THE 2020-21 GENERAL APPROPRIATIONS

The revisions to the 2020-21 VBISD budgets for the General, Special Education, Vocational Education, Food Service and Student/School Activities Funds are attached for your review. The budget revisions are necessary due to changes that have occurred from the amended budget approved in March. The following summary provides the total projected revenues, expenses and other financing sources and uses for the 2020-21 fiscal year for each of the funds.

	REVENUE (Including Other Financing Sources)	EXPENSES (Including Other Financing Uses)
General Fund	14,181,380	13,943,534
Special Education Fund	35,244,690	35,013,412
Vocational Education Fund	12,546,128	14,151,876
Food Service Fund	107,824	125,297
Student /School Activities Fund	3,000	5,000

Recommend the following resolution be passed:

RESOLVED, that the general appropriations for the General, Special Education, and Vocational Education Funds of the Van Buren Intermediate School District for the 2020-21 school year are amended as shown on the following attachments.

**GENERAL FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

	ACTUAL <u>2017-18</u>	ACTUAL <u>2018-19</u>	ACTUAL <u>2019-20</u>	AMENDED BUDGET <u>2020-21</u>	PROPOSED FINAL BUDGET <u>2020-21</u>
REVENUES					
<i>Local Sources</i>	780,111	813,440	1,104,581	889,943	943,965
<i>Non-Educational Entity Sources</i>	4,774	4,789	4,967	3,867	3,867
<i>State Sources</i>	4,914,866	5,118,261	6,075,509	6,207,659	6,745,192
<i>Federal Sources</i>	2,493,871	2,991,895	2,696,021	2,980,790	3,355,765
<i>Incoming Transfers and Other Transactions</i>	472,048	516,887	859,353	1,023,154	1,107,421
TOTAL REVENUES	8,665,670	9,445,272	10,740,431	11,105,413	12,156,210
EXPENDITURES					
<i>Instruction</i>					
<i>Basic Program</i>	730,644	1,026,108	1,271,293	1,468,409	1,639,986
<i>Added Needs</i>	1,055,575	1,117,080	1,089,505	1,058,792	1,281,495
<i>Adult Continuing Education</i>	66,480	70,597	57,461	80,887	80,887
<i>Supporting Services</i>					
<i>Pupil</i>	1,222,007	1,228,264	1,464,310	1,989,253	2,021,572
<i>Instructional Staff</i>	1,703,442	2,143,177	2,697,846	2,686,855	2,707,350
<i>General Administration</i>	489,202	458,900	462,305	634,289	631,915
<i>School Administraton</i>	7,000	10,000	13,000	15,000	15,000
<i>Business</i>	971,768	964,585	1,035,450	1,085,496	1,157,196
<i>Operations and Maintenance</i>	631,247	623,407	644,216	685,351	730,970
<i>Transportation</i>	114,559	136,472	149,754	80,000	113,628
<i>Central</i>	1,640,934	1,787,339	2,233,578	2,277,504	2,340,071
<i>Community Services</i>	332,298	305,650	321,592	322,004	321,071
<i>Facilities Construction and Improvements</i>	8,590	35,376	26,778	54,000	54,000
<i>Outgoing Transfers and Other Transactions</i>	1,386,782	1,159,730	1,273,491	857,222	804,410
TOTAL EXPENDITURES	10,360,528	11,066,685	12,740,579	13,295,062	13,899,551
EXCESS OF REVENUES OVER EXPENDITURES	(1,694,858)	(1,621,413)	(2,000,148)	(2,189,649)	(1,743,341)
OTHER FINANCING SOURCES (USES)					
<i>Proceeds from Sales of Capital Assets</i>	0	0	0	0	0
<i>Transfer In</i>	1,935,468	1,890,437	1,971,025	2,032,498	2,025,170
<i>Transfers out</i>	0	(207)	(120,363)	(30,000)	(43,983)
TOTAL OTHER FINANCING SOURCES (USES)	1,935,468	1,890,230	1,850,662	2,002,498	1,981,187
NET CHANGE IN FUND BALANCE	240,610	268,817	(149,486)	(187,151)	237,846
FUND BALANCE, JULY 1	1,816,915	2,057,525	2,333,603 *	2,184,117	2,184,117
FUND BALANCE, JUNE 30	2,057,525	2,326,342	2,184,117	1,996,966	2,421,963

* Fund Balance restated due to adoption of GASB Statement 84

**SPECIAL EDUCATION FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	AMENDED BUDGET 2020-21	PROPOSED BUDGET 2020-21
<i>Local Sources</i>	14,195,061	15,131,194	15,232,511	18,876,242	19,412,573
<i>Non-Educational Entity Sources</i>	42,251	42,304	44,023	34,275	34,275
<i>State Sources</i>	10,147,002	10,041,375	10,009,961	10,267,619	10,005,311
<i>Federal Sources</i>	3,152,537	3,603,136	4,121,195	5,463,532	5,070,906
<i>Incoming Transfers and Other Transactions</i>	293,318	142,841	273,199	115,100	115,100
TOTAL REVENUES	27,830,169	28,960,850	29,680,889	34,756,768	34,638,165
EXPENDITURES					
<i>Instruction</i>					
<i>Added Needs</i>	9,282,311	8,719,342	8,597,060	10,370,179	10,403,044
<i>Supporting Services</i>					
<i>Pupil</i>	9,454,318	9,786,861	10,230,460	11,012,279	10,973,906
<i>Instructional Staff</i>	2,939,906	3,065,977	3,152,973	3,116,759	3,088,479
<i>Business</i>	15,038	23,928	50,590	32,717	33,277
<i>Operations and Maintenance</i>	940,983	924,575	946,797	1,237,376	1,240,385
<i>Transportation</i>	3,348,095	2,919,292	2,322,619	3,136,471	2,950,610
<i>Central</i>	224,002	206,179	224,935	259,542	263,481
<i>Community Services</i>	35,763	44,214	25,762	39,238	37,238
<i>Facilities Construction and Improvements</i>	331,552	283,311	1,475,956	1,740,000	1,830,000
<i>Outgoing Transfers and Other Transactions</i>	1,084,748	1,093,647	1,031,570	3,045,987	3,045,987
TOTAL EXPENDITURES	27,656,716	27,067,326	28,058,722	33,990,548	33,866,407
EXCESS OF REVENUES OVER EXPENDITURES	173,453	1,893,524	1,622,167	766,220	771,758
OTHER FINANCING SOURCES (USES)					
<i>Proceeds from Sales of Capital Assets</i>	27,935	9,114	10,440	2,000	4,000
<i>Proceeds from Long Term Loan</i>	0	0	0	541,925	541,925
<i>Transfer In</i>	76,502	72,361	132,189	73,000	60,600
<i>Transfers out</i>	(1,023,068)	(991,937)	(1,088,825)	(1,171,889)	(1,147,005)
TOTAL OTHER FINANCING SOURCES (USES)	(918,631)	(910,462)	(946,196)	(554,964)	(540,480)
NET CHANGE IN FUND BALANCE	(745,178)	983,062	675,971	211,256	231,278
FUND BALANCE, JULY 1	5,220,764	4,475,586	5,460,038 *	6,136,009	6,136,009
FUND BALANCE, JUNE 30	4,475,586	5,458,648	6,136,009	6,347,265	6,367,287

* Fund Balance restated for adoption of GASB Statement 84

**VOCATIONAL EDUCATION FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	AMENDED BUDGET 2020-21	PROPOSED FINAL BUDGET 2020-21
<i>Local Sources</i>	9,803,060	10,171,480	10,578,213	10,363,325	10,630,787
<i>Non-Educational Entity Sources</i>	31,691	31,731	33,020	25,709	25,709
<i>State Sources</i>	2,971,188	2,977,659	3,014,427	1,290,493	1,392,989
<i>Federal Sources</i>	134,241	144,151	146,527	139,676	139,676
<i>Incoming Transfers and Other Transactions</i>	336,455	314,010	322,567	305,000	318,584
TOTAL REVENUES	13,276,635	13,639,031	14,094,754	12,124,203	12,507,745
EXPENDITURES					
<i>Instruction</i>					
<i>Added Needs</i>	6,120,425	5,781,003	5,754,198	7,190,676	6,982,080
<i>Supporting Services</i>					
<i>Pupil</i>	1,168,856	1,159,422	1,189,294	1,441,243	1,396,908
<i>Instructional Staff</i>	650,249	668,207	627,801	728,810	748,874
<i>School Administration</i>	549,473	560,901	592,239	623,396	626,300
<i>Business</i>	64,386	60,870	66,196	76,699	77,800
<i>Operations and Maintenance</i>	868,300	856,600	781,085	967,070	947,865
<i>Transportation</i>	7,500	7,492	4,518	17,451	17,601
<i>Central</i>	52,038	43,594	37,643	88,039	77,451
<i>Community Services</i>	25,033	31,310	34,807	47,068	23,726
<i>Facilities Construction and Improvements</i>	575,103	480,721	342,958	310,191	323,604
<i>Outgoing Transfers and Other Transactions</i>	1,415,904	1,737,387	1,599,680	0	667
TOTAL EXPENDITURES	11,497,267	11,387,507	11,030,419	11,490,643	11,222,876
EXCESS OF REVENUES OVER EXPENDITURES	1,779,368	2,251,524	3,064,335	633,560	1,284,869
OTHER FINANCING SOURCES (USES)					
<i>Proceeds from Sales of Capital Assets</i>	6,700	3,579	0	1,000	1,000
<i>Transfer In</i>	0	0	61,112	30,000	37,383
<i>Transfers out</i>	(986,502)	(1,021,153)	(2,866,763)	(2,948,000)	(2,929,000)
TOTAL OTHER FINANCING SOURCES (USES)	(979,802)	(1,017,574)	(2,805,651)	(2,917,000)	(2,890,617)
NET CHANGE IN FUND BALANCE	799,566	1,233,950	258,684	(2,283,440)	(1,605,748)
FUND BALANCE, JULY 1	7,180,060	7,979,626	9,221,202 *	9,479,886	9,479,886
FUND BALANCE, JUNE 30	7,979,626	9,213,576	9,479,886	7,196,446	7,874,138

* Fund Balance Restated for Adoption of GASB Statement 84

**FOOD SERVICE FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

<u>REVENUES</u>	ACTUAL <u>2017-18</u>	ACTUAL <u>2018-19</u>	ACTUAL <u>2019-20</u>	ORIGINAL BUDGET <u>2019-20</u>	PROPOSED FINAL BUDGET <u>2020-21</u>
<i>Local Sources</i>	16,810	11,990	4,902	16,000	225
<i>State sources</i>	0	1,122	457	508	8,099
<i>Federal Sources</i>	<u>159,823</u>	<u>142,954</u>	<u>169,848</u>	<u>80,800</u>	<u>99,500</u>
TOTAL REVENUES	<u>176,633</u>	<u>156,066</u>	<u>175,207</u>	<u>97,308</u>	<u>107,824</u>
EXPENDITURES					
<i>Supporting Services</i>					
<i>Operations and Maintenance</i>	8,793	5,830	7,434	1,800	0
<i>Food Services</i>	<u>154,211</u>	<u>152,816</u>	<u>154,531</u>	<u>86,710</u>	<u>122,132</u>
TOTAL EXPENDITURES	<u>163,004</u>	<u>158,646</u>	<u>161,965</u>	<u>88,510</u>	<u>122,132</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>13,629</u>	<u>(2,580)</u>	<u>13,242</u>	<u>8,798</u>	<u>(14,308)</u>
OTHER FINANCING SOURCES (USES)					
<i>Transfer In</i>	0	0	0	0	0
<i>Transfers Out</i>	<u>(2,400)</u>	<u>(3,500)</u>	<u>(7,200)</u>	<u>(3,500)</u>	<u>(3,165)</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>(2,400)</u>	<u>(3,500)</u>	<u>(7,200)</u>	<u>(3,500)</u>	<u>(3,165)</u>
NET CHANGE IN FUND BALANCE	11,229	(6,080)	6,042	5,298	(17,473)
FUND BALANCE, JULY 1	<u>42,258</u>	<u>53,487</u>	<u>47,407</u>	<u>53,449</u>	<u>53,449</u>
FUND BALANCE, JUNE 30	<u>53,487</u>	<u>47,407</u>	<u>53,449</u>	<u>58,747</u>	<u>35,976</u>

**STUDENT/SCHOOL ACTIVITIES FUND
 DETAIL BUDGET PROJECTION
 FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

<u>REVENUES</u>	ACTUAL <u>2017-18</u>	ACTUAL <u>2018-19</u>	ACTUAL <u>2019-20</u>	ORIGINAL BUDGET <u>2020-21</u>	PROPOSED FINAL BUDGET <u>2020-21</u>
<i>Local Sources</i>	N/A	N/A	10,256	20,000	3,000
<i>Other Transfers and Other Transactions</i>	N/A	N/A	N/A	0	0
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>10,256</u>	<u>20,000</u>	<u>3,000</u>
<u>EXPENDITURES</u>					
<i>Pupil Activities</i>	N/A	N/A	N/A	0	5,000
<i>Community Services</i>	N/A	N/A	13,480	20,000	0
<i>Other Transfers and Other Transactions</i>	N/A	N/A	N/A	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>13,480</u>	<u>20,000</u>	<u>5,000</u>
EXCESS OF REVENUES OVER EXPENDITURES	0	0	(3,224)	0	-2,000
FUND BALANCE, JULY 1	<u>0</u>	<u>0</u>	<u>36,287</u> *	<u>33,063</u>	<u>33,063</u>
FUND BALANCE, JUNE 30	<u>0</u>	<u>0</u>	<u>33,063</u>	<u>33,063</u>	<u>31,063</u>

* Fund Balance Restated for Adoption of GASB Statement 84

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: BARBARA MATTHEWS
DIRECTOR OF FINANCE AND OPERATIONS
RE: ADOPTION OF 2021-22 GENERAL APPROPRIATIONS

Based on information provided to you at the Budget Hearing, we are recommending approval of the attached resolution.

RESOLVED, that this resolution shall be the general appropriations of the Van Buren Intermediate School District for the fiscal year 2021-22. A resolution to make appropriations, provide for the expenditure of the appropriations, and provide for the disposition of all income received by the Van Buren Intermediate School District.

BE IT FURTHER RESOLVED, that the total number of mills of ad valorem property taxes to be levied on all properties for the purpose of funding the General, Special Education and Vocational Education Funds of Van Buren Intermediate School District to be available for appropriations in the 2021-22 fiscal year, as indicated below, shall not exceed:

General Fund	0.1407 mills
Special Education	4.2177 mills
Vocational Education	<u>2.4885 mills</u>
TOTAL	6.8469 mills

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balances estimated to be available for appropriations in the various funds of the Van Buren Intermediate School District (General, Special Education, Vocational Education, Food Service and Student/School Activities Funds) for fiscal year 2021-22 are listed on the Detail Budget Projections and have been reviewed by the Board of Education.

BE IT FURTHER RESOLVED, that the total available to appropriate in each of the various funds of the Van Buren Intermediate School District are hereby appropriated in the amount as shown below and for the purposes as set forth on the Detail Budget Projections.

	<u>Expenditures</u>
General Fund	\$ 13,384,937
Special Education	\$ 37,024,404
Vocational Education	\$ 12,780,600
Food Service Fund	\$ 103,755
Student/School Activities Fund	\$ 10,000

BE IT FURTHER RESOLVED, that no Board member or employee of the school district shall expend any funds except pursuant to appropriations made by the Board of Education. Changes in amounts appropriated by the Board shall require approval of the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education.

BE IT FURTHER RESOLVED, that the committed fund balance for building projects in the Special Education Fund and Vocational Education Fund shall be eliminated effective July 1, 2021.

These appropriations are to take effect July 1, 2021.

**GENERAL FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	PROPOSED BUDGET 2021-22
<i>Local Sources</i>	780,111	813,440	1,104,581	943,965	889,943
<i>Non-Educational Entity Sources</i>	4,774	4,789	4,967	3,867	3,867
<i>State Sources</i>	4,914,866	5,118,261	6,075,509	6,745,192	5,822,854
<i>Federal Sources</i>	2,493,871	2,991,895	2,696,021	3,355,765	3,384,655
<i>Incoming Transfers and Other Transactions</i>	472,048	516,887	859,353	1,107,421	1,023,154
TOTAL REVENUES	8,665,670	9,445,272	10,740,431	12,156,210	11,124,473
EXPENDITURES					
<i>Instruction</i>					
<i>Basic Program</i>	730,644	1,026,108	1,271,293	1,639,986	1,468,409
<i>Added Needs</i>	1,055,575	1,117,080	1,089,505	1,281,495	1,244,115
<i>Adult Continuing Education</i>	66,480	70,597	57,461	80,887	80,887
<i>Supporting Services</i>					
<i>Pupil</i>	1,222,007	1,228,264	1,464,310	2,021,572	2,088,715
<i>Instructional Staff</i>	1,703,442	2,143,177	2,697,846	2,707,350	2,722,807
<i>General Administration</i>	489,202	458,900	462,305	631,915	460,968
<i>School Administrator</i>	7,000	10,000	13,000	15,000	15,000
<i>Business</i>	971,768	964,585	1,035,450	1,157,196	1,085,496
<i>Operations and Maintenance</i>	631,247	623,407	644,216	730,970	685,351
<i>Transportation</i>	114,559	136,472	149,754	113,628	155,742
<i>Central</i>	1,640,934	1,787,339	2,233,578	2,340,071	2,293,747
<i>Community Services</i>	332,298	305,650	321,592	321,071	307,000
<i>Facilities Construction and Improvements</i>	8,590	35,376	26,778	54,000	154,000
<i>Outgoing Transfers and Other Transactions</i>	1,386,782	1,159,730	1,273,491	804,410	622,700
TOTAL EXPENDITURES	10,360,528	11,066,685	12,740,579	13,899,551	13,384,937
EXCESS OF REVENUES OVER EXPENDITURES	(1,694,858)	(1,621,413)	(2,000,148)	(1,743,341)	(2,260,464)
OTHER FINANCING SOURCES (USES)					
<i>Proceeds from Sales of Capital Assets</i>	0	0	0	0	0
<i>Transfer In</i>	1,935,468	1,890,437	1,971,025	2,025,170	2,028,946
<i>Transfers out</i>	0	(207)	(120,363)	(43,983)	0
TOTAL OTHER FINANCING SOURCES (USES)	1,935,468	1,890,230	1,850,662	1,981,187	2,028,946
NET CHANGE IN FUND BALANCE	240,610	268,817	(149,486)	237,846	(231,518)
FUND BALANCE, JULY 1	1,816,915	2,057,525	2,333,603 *	2,184,117	2,421,963
FUND BALANCE, JUNE 30	2,057,525	2,326,342	2,184,117	2,421,963	2,190,445

* Fund Balance restated due to adoption of GASB Statement 84

**SPECIAL EDUCATION FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	PROPOSED BUDGET 2021-22
<i>Local Sources</i>	14,195,061	15,131,194	15,232,511	19,412,573	19,882,823
<i>Non-Educational Entity Sources</i>	42,251	42,304	44,023	34,275	34,275
<i>State Sources</i>	10,147,002	10,041,375	10,009,961	10,005,311	10,223,223
<i>Federal Sources</i>	3,152,537	3,603,136	4,121,195	5,070,906	5,095,661
<i>Incoming Transfers and Other Transactions</i>	293,318	142,841	273,199	115,100	63,100
TOTAL REVENUES	27,830,169	28,960,850	29,680,889	34,638,165	35,299,082
EXPENDITURES					
<i>Instruction</i>					
<i>Added Needs</i>	9,282,311	8,719,342	8,597,060	10,403,044	10,397,360
<i>Supporting Services</i>					
<i>Pupil</i>	9,454,318	9,786,861	10,230,460	10,973,906	12,009,556
<i>Instructional Staff</i>	2,939,906	3,065,977	3,152,973	3,088,479	3,294,460
<i>Business</i>	15,038	23,928	50,590	33,277	32,717
<i>Operations and Maintenance</i>	940,983	924,575	946,797	1,240,385	1,269,301
<i>Transportation</i>	3,348,095	2,919,292	2,322,619	2,950,610	2,878,202
<i>Central</i>	224,002	206,179	224,935	263,481	262,468
<i>Community Services</i>	35,763	44,214	25,762	37,238	32,111
<i>Facilities Construction and Improvements</i>	331,552	283,311	1,475,956	1,830,000	2,532,000
<i>Outgoing Transfers and Other Transactions</i>	1,084,748	1,093,647	1,031,570	3,045,987	3,048,000
TOTAL EXPENDITURES	27,656,716	27,067,326	28,058,722	33,866,407	35,756,175
EXCESS OF REVENUES OVER EXPENDITURES	173,453	1,893,524	1,622,167	771,758	(457,093)
OTHER FINANCING SOURCES (USES)					
<i>Proceeds from Sales of Capital Assets</i>	27,935	9,114	10,440	4,000	4,000
<i>Proceeds from Long term Loan</i>	0	0	0	541,925	0
<i>Debt Service</i>	0	0	0	0	(117,783)
<i>Transfer In</i>	76,502	72,361	132,189	60,600	54,000
<i>Transfers out</i>	(1,023,068)	(991,937)	(1,088,825)	(1,147,005)	(1,150,446)
TOTAL OTHER FINANCING SOURCES (USES)	(918,631)	(910,462)	(946,196)	(540,480)	(1,210,229)
NET CHANGE IN FUND BALANCE	(745,178)	983,062	675,971	231,278	(1,667,322)
FUND BALANCE, JULY 1	5,220,764	4,475,586	5,460,038 *	6,136,009	6,367,287
FUND BALANCE, JUNE 30	4,475,586	5,458,648	6,136,009	6,367,287	4,699,965

* Fund Balance restated for adoption of GASB Statement 84

**VOCATIONAL EDUCATION FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

REVENUES	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	PROPOSED BUDGET 2021-22
<i>Local Sources</i>	9,803,060	10,171,480	10,578,213	10,630,787	10,947,314
<i>Non-Educational Entity Sources</i>	31,691	31,731	33,020	25,709	25,709
<i>State Sources</i>	2,971,188	2,977,659	3,014,427	1,392,989	1,392,989
<i>Federal Sources</i>	134,241	144,151	146,527	139,676	138,788
<i>Incoming Transfers and Other Transactions</i>	336,455	314,010	322,567	318,584	351,000
TOTAL REVENUES	13,276,635	13,639,031	14,094,754	12,507,745	12,855,800
EXPENDITURES					
<i>Instruction</i>					
<i>Added Needs</i>	6,120,425	5,781,003	5,754,198	6,982,080	7,271,728
<i>Supporting Services</i>					
<i>Pupil</i>	1,168,856	1,159,422	1,189,294	1,396,908	1,381,888
<i>Instructional Staff</i>	650,249	668,207	627,801	748,874	811,809
<i>School Administration</i>	549,473	560,901	592,239	626,300	610,579
<i>Business</i>	64,386	60,870	66,196	77,800	67,939
<i>Operations and Maintenance</i>	868,300	856,600	781,085	947,865	1,002,883
<i>Transportation</i>	7,500	7,492	4,518	17,601	18,884
<i>Central</i>	52,038	43,594	37,643	77,451	59,450
<i>Community Services</i>	25,033	31,310	34,807	23,726	45,690
<i>Facilities Construction and Improvements</i>	575,103	480,721	342,958	323,604	580,750
<i>Outgoing Transfers and Other Transactions</i>	1,415,904	1,737,387	1,599,680	667	0
TOTAL EXPENDITURES	11,497,267	11,387,507	11,030,419	11,222,876	11,851,600
EXCESS OF REVENUES OVER EXPENDITURES	1,779,368	2,251,524	3,064,335	1,284,869	1,004,200
OTHER FINANCING SOURCES (USES)					
<i>Proceeds from Sales of Capital Assets</i>	6,700	3,579	0	1,000	1,000
<i>Transfer In</i>	0	0	61,112	37,383	0
<i>Transfers out</i>	(986,502)	(1,021,153)	(2,866,763)	(2,929,000)	(929,000)
TOTAL OTHER FINANCING SOURCES (USES)	(979,802)	(1,017,574)	(2,805,651)	(2,890,617)	(928,000)
NET CHANGE IN FUND BALANCE	799,566	1,233,950	258,684	(1,605,748)	76,200
FUND BALANCE, JULY 1	7,180,060	7,979,626	9,221,202 *	9,479,886	7,874,138
FUND BALANCE, JUNE 30	7,979,626	9,213,576	9,479,886	7,874,138	7,950,338

* Fund Balance Restated for Adoption of GASB Statement 84

**FOOD SERVICE FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

<u>REVENUES</u>	ACTUAL <u>2017-18</u>	ACTUAL <u>2018-19</u>	ACTUAL <u>2019-20</u>	FINAL BUDGET <u>2020-21</u>	PROPOSED BUDGET <u>2021-22</u>
<i>Local Sources</i>	16,810	11,990	4,902	225	3,005
<i>State sources</i>	0	1,122	457	8,099	4,304
<i>Federal Sources</i>	<u>159,823</u>	<u>142,954</u>	<u>169,848</u>	<u>99,500</u>	<u>90,000</u>
TOTAL REVENUES	<u>176,633</u>	<u>156,066</u>	<u>175,207</u>	<u>107,824</u>	<u>97,309</u>
EXPENDITURES					
<i>Supporting Services</i>					
<i>Operations and Maintenance</i>	8,793	5,830	7,434	0	0
<i>Food Services</i>	<u>154,211</u>	<u>152,816</u>	<u>154,531</u>	<u>122,132</u>	<u>100,255</u>
TOTAL EXPENDITURES	<u>163,004</u>	<u>158,646</u>	<u>161,965</u>	<u>122,132</u>	<u>100,255</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>13,629</u>	<u>(2,580)</u>	<u>13,242</u>	<u>(14,308)</u>	<u>(2,946)</u>
OTHER FINANCING SOURCES (USES)					
<i>Transfer In</i>	0	0	0	0	0
<i>Transfers Out</i>	<u>(2,400)</u>	<u>(3,500)</u>	<u>(7,200)</u>	<u>(3,165)</u>	<u>(3,500)</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>(2,400)</u>	<u>(3,500)</u>	<u>(7,200)</u>	<u>(3,165)</u>	<u>(3,500)</u>
NET CHANGE IN FUND BALANCE	11,229	(6,080)	6,042	(17,473)	(6,446)
FUND BALANCE, JULY 1	<u>42,258</u>	<u>53,487</u>	<u>47,407</u>	<u>53,449</u>	<u>35,976</u>
FUND BALANCE, JUNE 30	<u>53,487</u>	<u>47,407</u>	<u>53,449</u>	<u>35,976</u>	<u>29,530</u>

**STUDENT/SCHOOL ACTIVITIES FUND
 DETAIL BUDGET PROJECTION
 FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

<u>REVENUES</u>	ACTUAL <u>2017-18</u>	ACTUAL <u>2018-19</u>	ACTUAL <u>2019-20</u>	FINAL BUDGET <u>2020-21</u>	PROPOSED BUDGET <u>2020-22</u>
<i>Local Sources</i>	N/A	N/A	10,256	3,000	8,000
<i>Other Transfers and Other Transactions</i>	N/A	N/A	N/A	0	0
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>10,256</u>	<u>3,000</u>	<u>8,000</u>
<u>EXPENDITURES</u>					
<i>Pupil Activities</i>	N/A	N/A	N/A	5,000	10,000
<i>Community Services</i>	N/A	N/A	13,480	0	0
<i>Other Transfers and Other Transactions</i>	N/A	N/A	N/A	0	0
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>13,480</u>	<u>5,000</u>	<u>10,000</u>
EXCESS OF REVENUES OVER EXPENDITURES	0	0	(3,224)	(2,000)	(2,000)
FUND BALANCE, JULY 1	<u>0</u>	<u>0</u>	<u>36,287</u> *	<u>33,063</u>	<u>31,063</u>
FUND BALANCE, JUNE 30	<u>0</u>	<u>0</u>	<u>33,063</u>	<u>31,063</u>	<u>29,063</u>

* Fund Balance Restated for Adoption of GASB Statement 84

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: TONDA BOOTHBY
RE: APPROVAL OF SUMMER MIGRANT SALARY SCHEDULE 2021

The Migrant Federal Fund grant pays wages for Van Buren Intermediate School District Summer Migrant Education Program employees. Due to the increase of the Michigan minimum wage, the beginning Student Intern salary needed to be adjusted, making the other salaries not compatible.

RESOLVED that the Van Buren Intermediate School District Board of Education approve the attached Migrant Education Summer Salary Schedules for 2021 to become effective on June 1, 2021.

Summer Migrant Education Hourly Pay Rates Exclusively for 2021

Teacher Pay Schedule for 2021

Teacher /Professional Scale	Hourly Rates	All subject to \$1000 stipend
All with 0-8 yrs of experience in migrant education	\$ 35.00	
Rate for all Teachers 9 yrs of Experience	\$ 35.56	
Rate for all Teachers 10 yrs of Experience	\$ 36.16	
Rate for all Teachers 11 yrs of Experience	\$ 36.82	
Rate for all Teachers 12 years of Experience	\$ 37.52	
Rate for All Teachers 13 yrs of Experience	\$ 38.27	

Teacher Assistants/Tutors will receive 50% of the correct step of the teacher hourly rate
 ll subject to \$250 stipend

8 hrs/dy	Summer Migrant Highly Qualified Paraprofessionals			\$250 Stipend
Steps are 3 summers	2021 Base hourly rate			0.78125
	Classification 1	Classification 2	Classification 3	
1-3 summers	\$ 11.00	\$ 11.75	\$ 12.25	
4-6 summers	\$ 11.55	\$ 12.35	\$ 13.15	
7-9 summers	\$ 12.15	\$ 13.00	\$ 13.80	
10-summers	\$ 12.75	\$ 13.85	\$ 14.50	

8 hrs/dy	Summer Migrant Highly Qualified Paraprofessionals			\$250 Stipend	
Step	2021 Stipend Included			0.78125	5 dys/wk
	Classification 1	Classification 2	Classification 3	per hour	8 weeks
1	\$ 11.78	\$ 12.53	\$ 13.03		
2	\$ 12.33	\$ 13.13	\$ 13.93		
3	\$ 12.93	\$ 13.78	\$ 14.58		
4	\$ 13.53	\$ 14.63	\$ 15.28		

Classification 1 High School Graduate passing Work Keys exam
 Classification 2 Associates degreee or comopleted 60 hours of college credits
 Classification 3 Completed three years or more of college

Step	Student Intern/Non HQ Hourly Rate	
	2021 Base Hourly rate	
	Classification 1	Classification 2 -
1-3 summers	\$9.65 or minimum wage	\$ 10.00
4-6 summers	\$ 10.00	\$ 10.40
7-9 summers	\$ 10.40	\$ 10.85
10-12 summers	\$ 10.85	\$ 11.25
13 or more summers	\$ 11.25	\$ 11.65

Classification 1 No diploma or GED
 Classification 2 Diploma or GED

Summer Migrant Education Hourly Pay Rates Exclusively for 2021

Bus Driver Rates for 2021 will be the same as the regular school year rates.

5 hour run Step by # summers	Bus Drivers Hourly Rate	Bus Attendants Hourly Rate	Bus Aides no CDL Hourly Rate
1-3	\$ 13.26	\$ 12.26	\$ 10.61
4-6	\$ 13.92	\$ 12.92	\$ 11.14
7-9	\$ 14.60	\$ 13.60	\$ 11.68
10-12	\$ 15.25	\$ 14.25	\$ 12.20
13-15	\$ 15.92	\$ 14.92	\$ 12.74
16 +	\$ 16.01	\$ 15.01	\$ 12.81

Clerical Hourly Pay Rate Schedule

Step by # summers	Hourly Rate
1-3	\$ 13.90
4-6	\$ 14.50
7-9	\$ 15.10
10-12	\$ 15.70
13-15	\$ 16.30
16 +	\$ 16.90

Custodian Hourly Pay Rate Schedule

Step by # summers	Hourly Rate
1-3	\$ 11.00
4-6	\$ 11.35
7-9	\$ 11.70
10-12	\$ 12.15
13-15	\$ 12.60
16 +	\$ 13.10

Pay Scale for Recruiters

Summers of Experience	Recruitment Coordina	2021 Exclusively
		\$ 25.65
13 + yrs	Recruiter - 2 yrs College	\$ 18.90
9-12 yrs	Recruiter - 2 yrs College	\$ 18.50
6-8 yrs	Recruiter - 2 yrs College	\$ 18.10
3-5 yrs	Recruiter - 2 yrs College	\$ 17.70
1-2 yrs	Recruiter - 2 yrs College	\$ 17.35
13 + yrs	Recruiter - HS Grad	\$17.05
9-12 yrs	Recruiter - HS Grad	\$16.75
6-8 yrs	Recruiter - HS Grad	\$16.45
3-5 yrs	Recruiter - HS Grad	\$16.20
1-2 yrs	Recruiter - HS Grad	\$16.00
1-2 yrs	Recruiter Intern	\$ 12.50

MEMO

DATE: JUNE 3, 2021
TO: BOARD OF EDUCATION
FROM: DAMIAN KOOB
RE: NEW TECHNOLOGY POSITIONS

BACKGROUND

VBISD has recently partnered with Bangor Public Schools to provide technology services for their district. With this partnership, there is a need to hire for two positions; one IT Support Specialist and one District Technology Coordinator.

RECOMMENDATION

RESOLVED that the Board of Education approves the Technology Department to post for the two positions needed at Bangor Public Schools.

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: DAMIAN KOOB, DIRECTOR OF TECHNOLOGY SERVICES
RE: **APPROVAL OF PURCHASE OF COMPUTER HARDWARE FOR 2021-2022**

BACKGROUND

Each year the VBISD Technology Services staff - in conjunction with the appropriate administration - evaluates and recommends computer hardware acquisitions. Information was solicited from each department as to their upcoming technology needs. We take that information and determine our needs for the coming year.

We continue the practice of consolidating computer purchases for all departments in the VBISD and for the past four years we have been able to utilize the SPOT pricing program that exists as part of the State of Michigan's 22i Technology Readiness Infrastructure Grant (TRIG). This state-wide bidding procures additional savings due to the volumes involved. This results in lower purchase prices on mobile learning devices and desktops and accessories due to aggregating statewide demand along with a time savings for districts by not having to administer individual bids.

We are recommending the purchase of:

- 70 HP Chromebooks from **Inacomp Technical Services Group LLC** as a part of our ongoing technology replacement program. These computers will augment or replace units used by students and staff at the Behavioral Education Center, Bert Goens Learning Center, the Community-based Transition Center, the John Dominguez Special Services Building and more.
- Nine (9) iMac Desktop Computers from **Apple, Inc.** as a part of our ongoing technology replacement program. These computers will augment or replace units used by students and staff at Van Buren Tech.
- 179 DELL laptop computers and 60 DELL desktop computers from **Presidio, Inc.** as a part of our ongoing technology replacement program. These computers will augment or replace units used by students and staff at the Behavioral Education Center, Bert Goens Learning Center, the Community-based Transition Center, the John Dominguez Special Services Building, the Technology Center and more.

RECOMMENDATION

RESOLVED that the Board of Education approves the purchase of 70 HP Chromebooks from Inacomp Technical Services Group LLC at a total price not to exceed \$24,000.00; the purchase of nine (9) Apple iMac Desktops from Apple, Inc at a total price not to exceed \$35,000.00, and the purchase of 179 DELL laptop computers and 60 DELL desktop computers from Presidio, Inc at a total price not to exceed \$175,00.00.

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: DAVE MANSON, SUPERINTENDENT
RE: APPROVAL OF EMPLOYMENT

BACKGROUND:

Due to resignations of staff and new positions, several jobs opened up. Following is a list of new staff, their position, salary and start date. Copies of resumes and Interview Candidate Selection Forms are attached.

RECOMMENDATION:

<u>Professional Staff:</u>	<u>Salary:</u>
Maryann McCarthy (<i>Dental Instructor</i>)	\$51,661
Margaret Wright (<i>Speech Language Pathologist</i>)	\$50,017
Tanya Miller (<i>Literacy Coach/Consultant</i>)	\$63,816
Amanda Cook (<i>Math Coach/Consultant</i>)	\$61,385

**Salary will be prorated due to start date, FTE or, other reasons*

RESOLVED that the Board of Education employ Maryann McCarthy as the Dental Instructor for Van Buren Tech, Margaret Wright as the Speech Language Pathologist for Special Education, Tanya Miller as a Literacy Coach/Consultant and Amanda Cook as a Math Coach/Consultant for Instructional Services.

G. Approval of Non-Union Member Pay Adjustments and Other Items (**Roll
Call Vote**)

129

DATE: June 2, 2021
TO: Board of Education
FROM: David D. Manson, Superintendent
SUBJECT: Approval of Non-Union Pay Adjustment and Other Items

As discussed at the May 21 board work session, the VBISD negotiation team is still working with both the Professional & Support Staff Associations on the completion of a contract for the 2021-2022 school year. Given these ongoing negotiations, I am unable to make a non-union salary recommendation to the board at this time; however, I hope to recommend alignment between non-union increases and whatever is settled with the Professional Staff Members Association in the near future.

Despite the ongoing negotiations, I would like to recommend the following items for board approval:

- 1) Due to the pandemic, Gary Brown has put in many hours beyond his typical contract. VBISD is working collaboratively with the Health Department on shared funding for these additional hours. In the meantime, VBISD needs to make an adjustment for Gary not to exceed 150 additional hours.
- 2) Provide adjustments for 4 administrative assistants as follows:
 - a) Kara Duffy - move from Executive 1A (\$18.85) to Executive 4A (\$20.39). Kara has obtained her Human Resource Specialist certification through MSBO allowing her to perform more HR functions for the organization.
 - b) Trish Kern - move from Executive 7A+ (\$22.65) to Executive 1B (\$23.50). VB Tech has shifted some additional responsibilities to Trish.
 - c) Pam Manning - move from Specialist (\$25.47) to Executive 7B+ (\$28.31). Pam has served as the VBISD Medicaid Coordinator and is shifting her duties to supporting Powerschool Special Programs for the Van Buren, Allegan, Kalamazoo consortium.
 - d) Dawn Blum - provide a \$1.62 per hour increase. Dawn continues to take on additional responsibilities at the conference center and with pupil accounting.
- 3) Provide adjustments for 3 technology staff as follows:
 - a) Lisa Thorne - provide a \$2.06 per hour increase. Lisa is a primary support for PowerSchool and has continued to take on more responsibilities as we grow our hosting and support.
 - b) Jackson Callahan - provide a \$1.04 per hour increase. Jackson has been with VBISD for 3 years and is the primary support for Decatur. This increase stays competitive with other IT support specialists.
 - c) Kevin Wanko - provide a \$.83 per hour increase. Kevin has been with VBISD for 1.5 years and provides IT support for Lawton. This increase stays competitive with other IT support specialists.
- 4) Allow the selling back of up to 5 unused vacation days based on year-end salary amounts as of June 30, 2021 if VBISD has a 15% or greater fund balance on October 1, 2021.
- 5) Allow the superintendent to make minor adjustments to work days for certain staff members who have special projects or grant requests, not to exceed 8 days per staff member, per school fiscal year.

RESOLVED, the Board of Education approves the staff member adjustments effective July 1, 2021 and other items as outlined above.

H. Approval of IP Clocks and Paging System for Van Buren Tech (**Roll Call Vote**)

131

MEMO

To: BOARD OF EDUCATION
FROM: DAMIAN KOOB AND ROBERT SMITH
DATE: 06/02/2021
RE: APPROVAL OF A IP CLOCKS AND PAGING

The Van Buren ISD recently solicited competitive bids for replacing analog speakers with combination IP speakers and clocks at the Van Buren Tech. Currently Van Buren Tech utilizes older technology for paging and clocks are seeking to upgrade their equipment to provide an added layer of security to the building. One bid was received and opened on May 20th, 2021.

Company	Total Price
Sport View Television, LLC dba Sport View Technologies	\$76,342.37

After reviewing and checking references, it is my recommendation to accept the bid from Sport View Television, LLC dba Sport View Technologies located in Kalamazoo, Michigan.

Resolved, that the Board of Education accept the bid from Kalamazoo for the installation of the IP Clocks and Paging for Van Buren Tech at a total cost of \$76,342.37.

MEMO

To: Board of Education
From: Damian Koob
Director of Technology
Date: 06/02/2021
Re: Approval of a Projectors and Whiteboards

The Van Buren ISD recently solicited competitive bids for the installation and configuration of nineteen (19) projectors and eighteen (18) whiteboards for the Learning Center, Community Based Transition Center, and Van Buren Tech. Currently, each of the buildings are utilizing older projectors which are set to be refreshed to ensure that students have a technology-rich education experience. Three (3) bids were received and opened on May 19th, 2021.

Company	Total Price
Bridges AV	\$65,215.00
Digital Age Technologies	\$77,987.00
Netsolutions	\$103,291.15

After checking references, it is my recommendation to accept the bid from **Bridges Audio Visual** located in Marcellus, Michigan.

Resolved, that the Board of Education accept the bid from Bridges Audio Visual for the purchase, installation, and configuration of nineteen projectors and eighteen whiteboards at Learning Center, Community Based Transition Center, and Van Buren Tech at a total cost of \$65,215.00.

J. Approval of Purchase of Wireless Card Access System Addition for Van
Buren Tech **(Roll Call Vote)**

135

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: DAMIAN KOOB & ROBERT SMITH
RE: PURCHASE OF WIRELESS CARD ACCESS ADDITION

BACKGROUND

This card access control addition is to secure the remainder of the classroom doors at Van Buren Tech.

We are able to utilize the REMC State bid contract to purchase this solution without an RFP process. This state-wide bidding process results in lower purchasing prices on many hardware and software solutions by aggregating statewide demand, saving time for districts by not having to administer individual bids through the RFP process.

I am recommending the purchase of the Avigilon Access Control Manager Card Access Solution from Presidio Networked Solutions Group, LLC as a part of our ongoing security upgrade program. This solution is already being utilized by our District.

RECOMMENDATION

RESOLVED that the Board of Education approves the purchase of the Avigilon Access Control Manager Card Access Solution from Presidio Networked Solutions Group, LLC at a total price of \$62,060.52.

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: DAVID D. MANSON
RE: STAFF RESIGNATIONS

BACKGROUND

Attached is the letter of retirement for Teresa Klan; Early Childhood Home Visiting Supervisor.

RECOMMENDATION

RESOLVED that the Board of Education accept the retirement of Teresa Klan effective July 31, 2021.

Attachment

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: ROBERT SMITH, DIRECTOR OF CAREER & EDUCATION
RE: APPROVAL OF MARKETING SPECIALIST POSITION

BACKGROUND:

As an educational entity that relies solely on the recruitment of students from our 15 partnering school districts, Van Buren Tech utilizes a significant amount of marketing materials and strategies to not only help recruit students and showcase the many positive things happening at VB Tech, but to also communicate and educate a variety of stakeholders including parents, community members, and local district leadership and staff. Specific marketing efforts include: development and distribution of various print materials (e.g., Quick-View Guide, program cards, department brochures/pamphlets, Tech Times newsletter), annual updates of marketing videos (i.e., VB Tech Video, CTE Video, Career Camp Video), social media marketing (i.e., Facebook, Twitter), regularly updating the VB Tech website; communicating with local/regional print and broadcast (newspaper, radio & television) media organizations, coordinating VB Tech marketing efforts at our partnering districts (i.e., VB Tech banners, open house/parent teacher events, school announcements) and formatting internal marketing sources (i.e., Marquee sign content, hallway television content). Over the years, various groups of staff have assisted in the coordination of these efforts. In light of the continuous expansion of these efforts and the need to streamline this process, VB Tech is in need of hiring a full-time marketing specialist that would not only be responsible for marketing from a recruiting perspective, but also marketing from an informational and event-based perspective. Ultimately, this person would be responsible for evaluating the marketing needs, determining the target audiences, developing comprehensive strategies that utilize a variety of marketing resources, setting goals, creating calendars/schedules, and evaluating progress/success.

RECOMMENDATION

RESOLVED that the Board of Education approve the posting for a Van Buren Tech Marketing Specialist VBIEA position.

M. Approval of Professional Teacher Staff for Summer Migrant 2021 (**Roll
Call Vote**)

141

MEMO

DATE: JUNE 2, 2021
TO: BOARD OF EDUCATION
FROM: TONDA BOOTHBY, MIGRANT EDUCATION
RE: **APPROVAL OF EMPLOYMENT OF PROFESSIONAL TEACHER STAFF FOR SUMMER MIGRANT 2020**

Below is a list of professional teaching staff recommended for employment by 2020 Summer Migrant Education Program.

- Elizabeth Ablan – Elementary Education K-5, Spanish K-12
- Chloe Chai – Elementary Education – K-5
- Sarita Collins – Spanish 6-12, English 9-12
- Darci Bush Dumont-Phillips – Elementary Education K-5
- Steve Galvan – Social Studies 6-12 & History 6-12
- Cristina Garza Harlan – Early Childhood, Elementary Education K-5
- Luke Goals – English 6-12, Social Studies 6-12
- Jane Gonzalez – Reading Specialist and Special Education K-12
- Lisa Hicks – Elementary Education K-5
- Matthew Kovach – Mathematics 6-12, Business Administration 6-12
- Ashley Mann – Early Childhood Education, Elem Education K-5, Math 6-8
- Soluna Martinez – Spanish 6-12, Speech 6-12
- Alyson Owens – Early Childhood Education, Elem Education K-8, Spanish 6-8
- Abel Robles – Secondary Spanish 6-12
- Alma Robles – Elementary Education K-5, Early Childhood Education
- Beth Rozenfeld – Registered Nurse
- Dan Schaser – Elementary Education K-5
- Sarah Weston – Early Childhood, Elementary Education

Resolved, the Van Buren Intermediate School District Board of Education approve the 2021 Summer Migrant Personnel for employment as presented.”

V. OTHER BUSINESS

A. Adjournment

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 community meeting. There is a time for public participation during the meeting as indicated on the agenda."

It is the policy of the Van Buren Intermediate School District that no discriminatory practices based on race, color, religion, national origin, sex, age, height, weight, marital status, disability, genetic information or any other status covered by federal, state, or local law be allowed during any program, activity, service, or in employment. Inquiries regarding the non-discrimination policies should be directed to Barbara Matthews, Director of Finance & Operations or Dave Manson, Director of Special Education, 490 S. Paw Paw Street, Lawrence, MI 49064, 269-674-8091.