

# **Agenda of Regular Meeting**

## **The Board of Trustees Van Buren ISD**

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A Regular meeting of the Board of Trustees of Van Buren ISD will be held June 7, 2023, beginning at 3:30 PM in the Van Buren Conference Center  
490 S Paw Paw Street  
Lawrence, MI 49064.

### **I. BUDGET HEARING (3:30 PM)**

**2**

The background of the slide is an abstract composition of overlapping, semi-transparent blue polygons of various shades, ranging from light sky blue to a deeper cerulean. The polygons are arranged in a way that creates a sense of depth and movement, with some shapes pointing towards the corners of the frame.

# Van Buren Intermediate School District

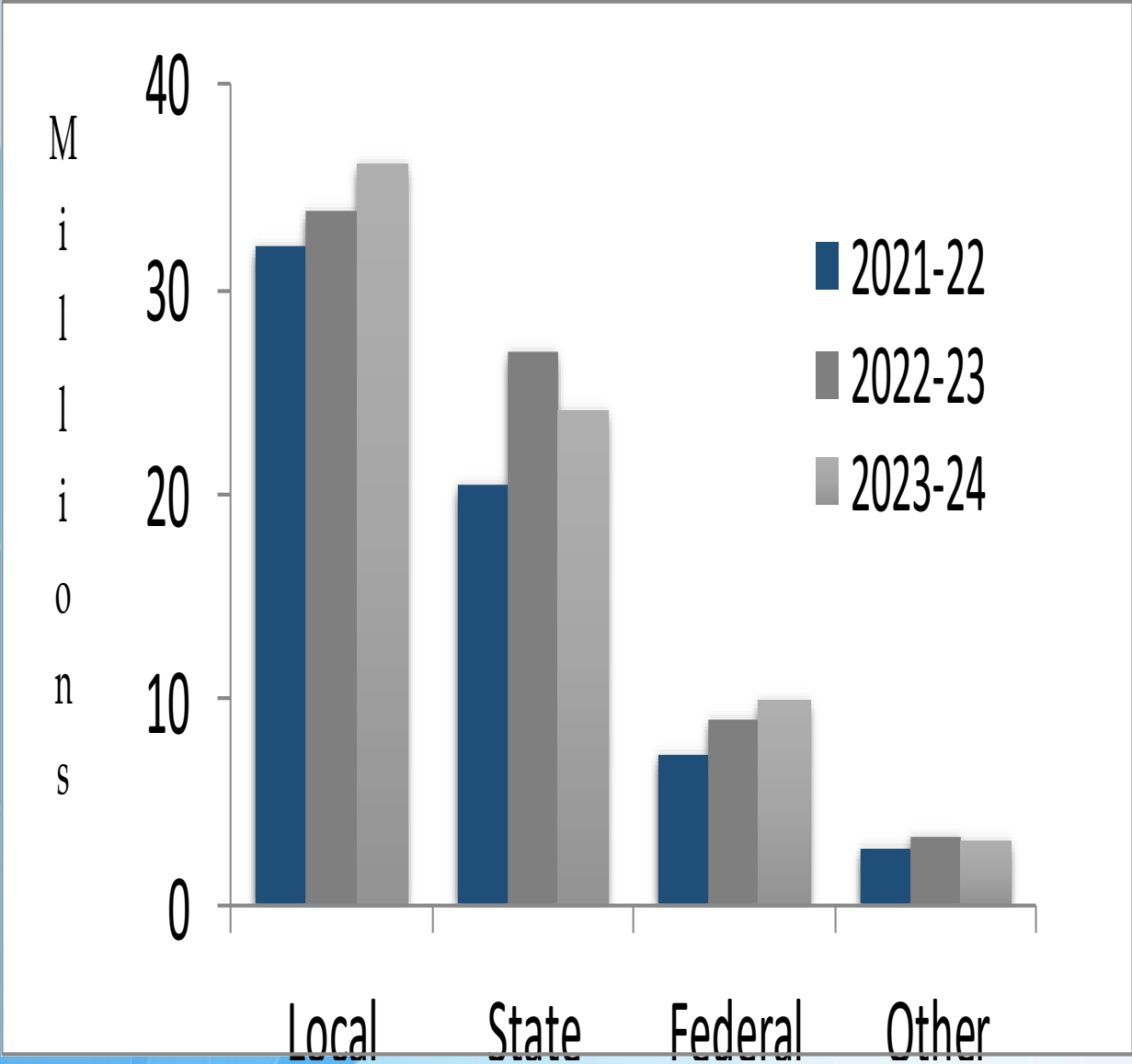
2023-2024  
Budget Hearing

June 7, 2023  
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 6/30/22	As of 6/30/21	As of 6/30/20	As of 6/30/19
Van Buren ISD	\$58,446,736	\$55,580,861	\$53,932,264	\$49,716,696
Bangor	\$13,767,258	\$12,033,808	\$12,189,591	\$12,116,405
Bloomington	\$14,556,156	\$12,704,571	\$11,692,651	\$11,515,293
Covert	\$5,774,816	\$5,403,927	\$5,877,321	\$6,786,659
Decatur	\$9,038,422	\$7,435,856	\$7,119,808	\$7,106,730
Gobles	\$8,362,171	\$8,447,560	\$7,822,768	\$7,904,577
Hartford	\$15,253,299	\$13,786,355	\$13,651,264	\$13,423,426
Lawrence	\$5,924,114	\$5,790,357	\$5,699,262	\$5,442,554
Lawton	\$11,504,515	\$10,019,543	\$9,508,809	\$9,469,977
Mattawan	\$42,582,510	\$35,574,339	\$33,344,309	\$33,584,124
Paw Paw	\$25,516,731	\$22,797,170	\$21,220,442	\$20,782,248
South Haven	\$23,814,059	\$20,851,263	\$20,084,757	\$19,578,518
Wood School	\$264,969	\$254,959	\$226,569	\$222,976
<b>TOTALS</b>	\$234,805,756	\$210,680,569 <sup>3</sup>	\$202,369,815	\$197,650,183

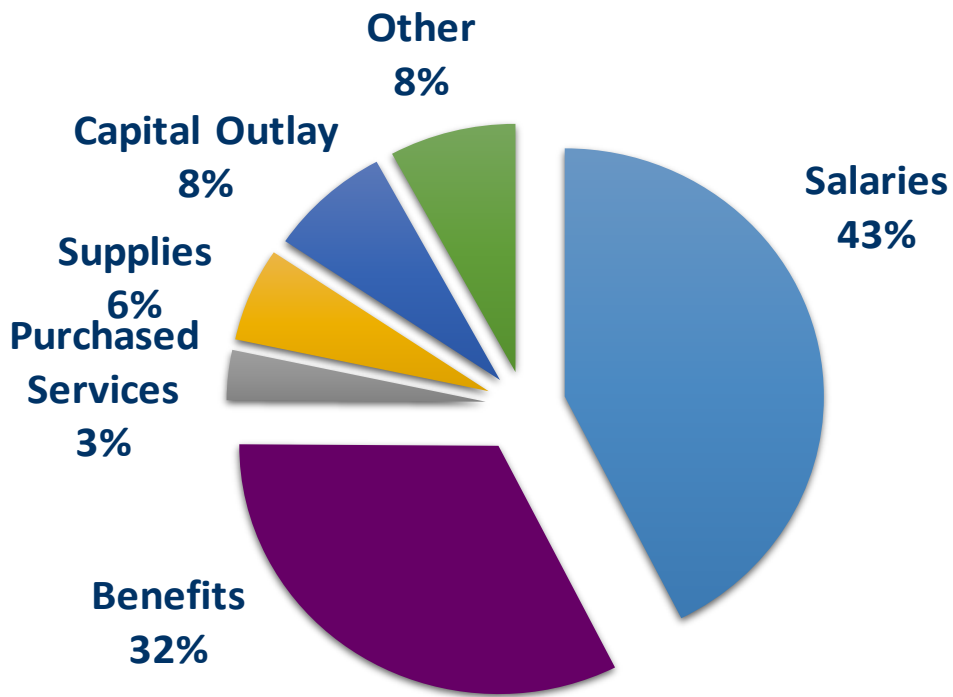
# District-Wide Revenue Analysis



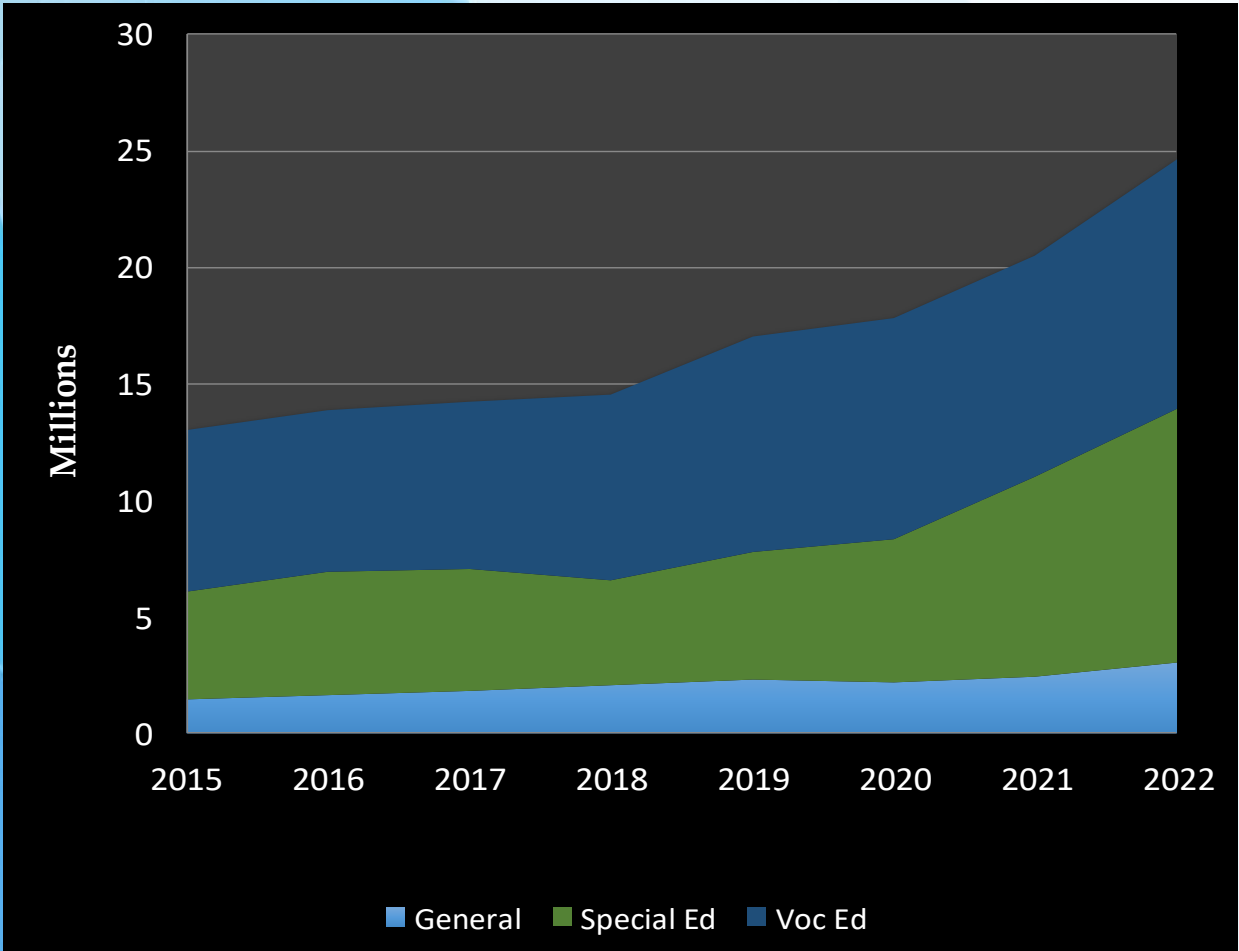
# Total Expenditures by Fund

<b>Operating Budget</b>	<u>ACTUAL 2019-20</u>	<u>ACTUAL 2020-2021</u>	<u>ACTUAL 2021-2022</u>	<u>PROPOSED 2022-2023</u>	<u>PROPOSED 2023-2024</u>
General Fund	\$12,740,579	\$12,866,134	\$14,833,875	\$18,222,254	\$17,989,071
Special Ed Fund	\$28,058,722	\$31,213,627	\$31,375,266	\$37,279,573	\$38,744,315
Vocational Fund	\$11,030,419	\$9,630,224	\$10,942,092	\$14,413,459	\$14,073,366
Capital Projects Fund	\$1,927,099	\$1,779,913	\$1,117,002	\$3,568,000	\$947,599
Food Service Fund	\$161,965	\$88,430	\$143,894	\$11,026	\$233
Student/ School Activity Fund	\$13,480	\$2,534	\$10,000	\$10,000	\$10,000
Debt Service Fund	\$0	\$0	\$1,250,000	\$1,285,300	\$1,282,860
<b>TOTALS</b>	<b>\$53,932,264</b>	<b>\$55,580,862</b>	<b>\$63,548,199</b>	<b>\$74,789,612</b>	<b>\$73,047,444</b>

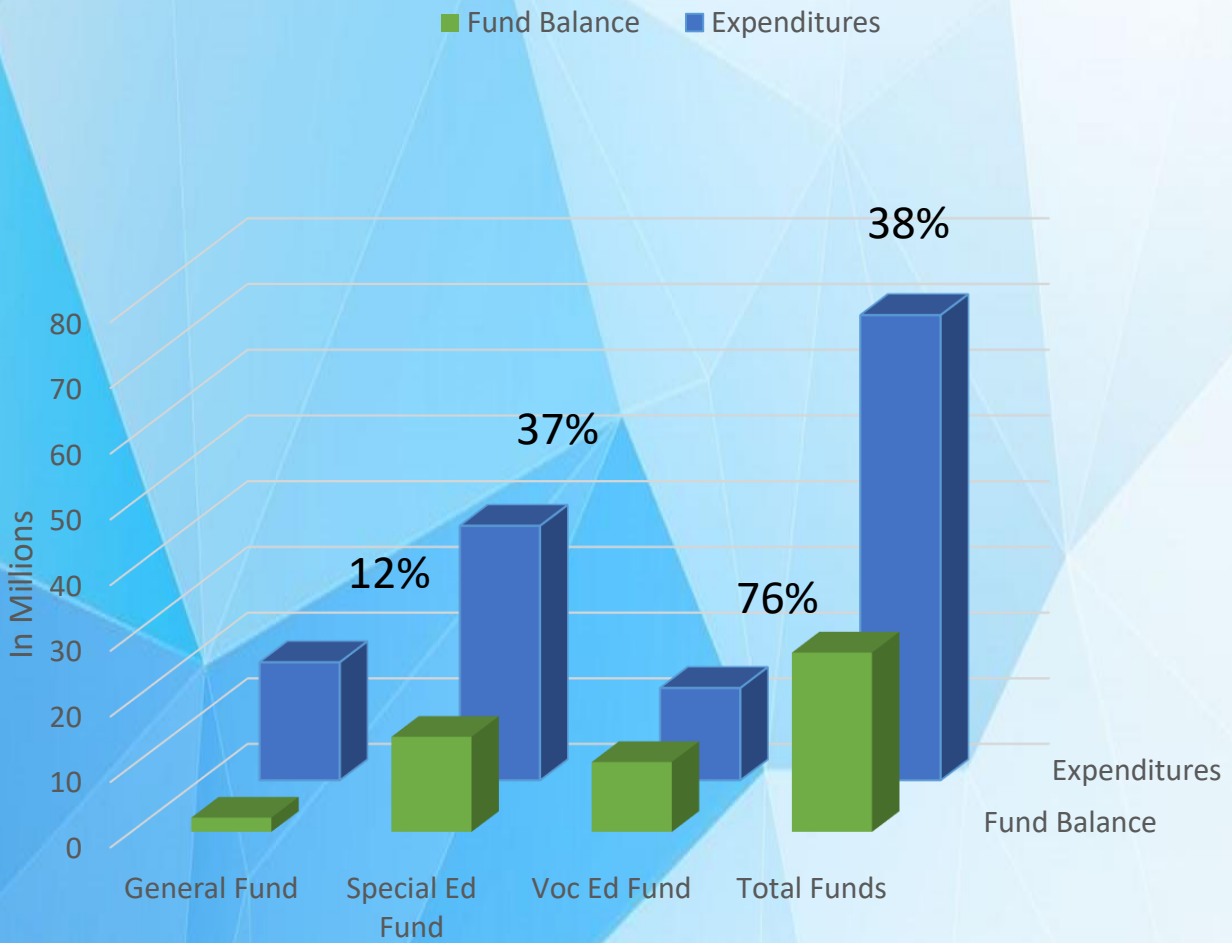
# District-Wide Expenditure Analysis



# Historical Fund Balances



# Fund Balance in Relation to Expenditures by Fund



# Budget Assumptions

## All Funds

### ➤ Revenue

- Current property taxes are based upon the 2023 taxable value less allowance for uncollected taxes

### ➤ Expenditures

- Salaries and wages reflect a 3% plus step increase
- Health insurance increases 4.1%
- Retirement contribution rate of 46%

# Budget Highlights

## General Fund

**Budget is a continuation budget from the March 2023 amendment modified by:**

- **Percentage increases in salaries and benefits**
- **Grants that either ended in 2022-23 or were to be reduced in 2023-24**
- **New grants, i.e. Grow Your Own Grant**

**GENERAL FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

	ACTUAL <u>2019-20</u>	ACTUAL <u>2020-21</u>	ACTUAL <u>2021-22</u>	FINAL BUDGET <u>2022-23</u>	PROPOSED BUDGET <u>2023-24</u>
<b>REVENUES</b>					
<i>Local Sources</i>	\$1,104,581	\$883,605	\$1,077,049	\$976,576	\$908,633
<i>Non-Educational Entity Sources</i>	4,967	3,867	1,847	1,847	1,847
<i>State Sources</i>	6,075,509	6,673,894	7,603,249	8,943,860	8,148,416
<i>Federal Sources</i>	2,696,021	2,452,713	2,472,531	2,889,971	3,547,786
<i>Other Transactions</i>	859,353	1,153,209	2,187,199	2,592,793	2,572,059
<b>TOTAL REVENUES</b>	<b>10,740,431</b>	<b>11,167,288</b>	<b>13,341,875</b>	<b>15,405,047</b>	<b>15,178,741</b>
<b>EXPENDITURES</b>					
<i>Instruction</i>					
<i>Basic Program</i>	1,271,293	1,584,614	1,772,479	2,093,382	2,132,839
<i>Added Needs</i>	1,089,505	1,054,733	1,032,915	1,379,662	1,268,647
<i>Adult Continuing Education</i>	57,461	46,960	85,109	69,931	87,231
<i>Supporting Services</i>					
<i>Pupil</i>	1,464,310	1,863,622	2,590,413	3,237,812	3,190,948
<i>Instructional Staff</i>	2,697,846	2,461,084	2,845,348	3,596,292	3,557,886
<i>General Administration</i>	462,305	595,393	609,029	532,087	529,439
<i>School Administrator</i>	13,000	15,000	19,200	20,400	20,400
<i>Business</i>	1,035,450	1,117,721	1,109,332	1,347,645	1,345,208
<i>Operations and Maintenance</i>	644,216	627,982	852,135	997,580	876,886
<i>Transportation</i>	149,754	92,406	262,339	396,890	365,996
<i>Central</i>	2,233,578	2,288,173	2,643,064	3,203,011	3,186,016
<i>Community Services</i>	321,592	279,582	267,133	382,967	366,779
<i>Facilities Construction and Improvements</i>	26,778	5,874	6,628	255,000	400,000
<i>Debt Service</i>					
<i>Principal</i>	0	0	0	50,000	0
<i>Interest</i>	0	0	0	0	0
<i>Outgoing Transfers and Other Transactions</i>	1,273,491	832,990	738,751	659,595	660,796
<b>TOTAL EXPENDITURES</b>	<b>12,740,579</b>	<b>12,866,134</b>	<b>14,833,875</b>	<b>18,222,254</b>	<b>17,989,071</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>(2,000,148)</b>	<b>(1,698,846)</b>	<b>(1,492,000)</b>	<b>(2,817,207)</b>	<b>(2,810,330)</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Proceeds from Sales of Capital Assets</i>	0	0	3,200	0	0
<i>Other Financing Sources</i>	0	0	0	150,000	0
<i>Transfer In</i>	1,971,025	1,981,382	2,097,662	2,308,569	2,310,673
<i>Transfers out</i>	(120,363)	(50,549)	(90)	0	0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>1,850,662</b>	<b>1,930,833</b>	<b>2,100,772</b>	<b>2,458,569</b>	<b>2,310,673</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>(149,486)</b>	<b>231,987</b>	<b>608,772</b>	<b>(358,638)</b>	<b>(499,657)</b>
<b>FUND BALANCE, JULY 1</b>	<b>2,333,603 *</b>	<b>2,184,117</b>	<b>2,416,104</b>	<b>3,024,876</b>	<b>2,666,238</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$2,184,117</b>	<b>\$2,416,104</b>	<b>\$3,024,876</b>	<b>\$2,666,238</b>	<b>\$2,166,581</b>

\* Fund Balance restated due to adoption of GASB Statement 84

# Budget Highlights

## Special Education Fund

- **Reflects staff increase of 3.7 FTE's for an Occupational Therapist, Speech Pathologist and School Social Worker**
- **Capital Outlay includes new audiometer, one school bus and three cutaway buses**
- **Building and site improvements include asphaltting parking lots at Special Services Building and Maple Creek and purchasing makeup air handler at Transportation building.**
- **Transfer of property tax collections to Debt Service Fund in the amount of \$1,282,860**

**SPECIAL EDUCATION FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<b>REVENUES</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>FINAL BUDGET 2022-23</b>	<b>PROPOSED BUDGET 2023-24</b>
<i>Local Sources</i>	\$15,232,511	\$19,530,523	\$19,947,851	\$20,806,666	\$22,479,700
<i>Non-Educational Entity Sources</i>	44,023	34,275	59,493	55,368	55,000
<i>State Sources</i>	10,009,961	10,075,818	11,423,746	15,533,236	13,853,562
<i>Federal Sources</i>	4,121,195	4,359,242	4,596,819	5,890,077	6,323,591
<i>Incoming Transfers and Other Transactions</i>	273,199	148,877	175,715	163,763	57,500
<b>TOTAL REVENUES</b>	<b>29,680,889</b>	<b>34,148,735</b>	<b>36,203,624</b>	<b>42,449,110</b>	<b>42,769,353</b>
<b>EXPENDITURES</b>					
<i>Instruction</i>					
<i>Added Needs</i>	8,597,060	8,730,291	9,005,841	11,392,419	9,770,792
<i>Supporting Services</i>					
<i>Pupil</i>	10,230,460	10,640,089	11,719,318	13,676,550	15,545,595
<i>Instructional Staff</i>	3,152,973	3,060,063	2,968,805	3,487,333	3,520,389
<i>Business</i>	50,590	21,673	10,041	35,717	35,717
<i>Operations and Maintenance</i>	946,797	1,047,891	1,065,892	1,245,793	1,424,433
<i>Transportation</i>	2,322,619	2,767,310	2,681,437	3,096,642	3,207,845
<i>Central</i>	224,935	229,411	517,888	704,869	985,295
<i>Community Services</i>	25,762	31,212	36,749	69,149	73,192
<i>Facilities Construction and Improvements</i>	1,475,956	1,639,700	146,845	317,710	921,000
<i>Debt Service</i>					
<i>Principal</i>	0	0	120,336	105,353	108,302
<i>Interest</i>	0	0	0	12,304	9,355
<i>Outgoing Transfers and Other Transactions</i>	1,031,570	3,045,987	3,102,114	3,135,734	3,142,400
<b>TOTAL EXPENDITURES</b>	<b>28,058,722</b>	<b>31,213,627</b>	<b>31,375,266</b>	<b>37,279,573</b>	<b>38,744,315</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>1,622,167</b>	<b>2,935,108</b>	<b>4,828,358</b>	<b>5,169,537</b>	<b>4,025,038</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Proceeds from Sales of Capital Assets</i>	10,440	4,400	15,050	4,625	3,000
<i>Proceeds from Long term Loan</i>	0	541,925	0	0	0
<i>Transfer In</i>	132,189	45,517	20,501	90,000	92,000
<i>Transfers out</i>	(1,088,825)	(1,105,161)	(2,488,579)	(2,611,429)	(3,181,833)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(946,196)</b>	<b>(513,319)</b>	<b>(2,453,028)</b>	<b>(2,516,804)</b>	<b>(3,086,833)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>675,971</b>	<b>2,421,789</b>	<b>2,375,330</b>	<b>2,652,733</b>	<b>938,205</b>
<b>FUND BALANCE, JULY 1</b>	<b>5,460,038 *</b>	<b>6,136,009</b>	<b>8,557,798</b>	<b>10,933,128</b>	<b>13,585,861</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$6,136,009</b>	<b>\$8,557,798</b>	<b>\$10,933,128</b>	<b>\$13,585,861</b>	<b>\$14,524,066</b>

\* Fund Balance restated for adoption of GASB Statement 8413

# Budget Highlights

## Vocational Education Fund

- **\$675,000 budgeted for instructional equipment and computers**
- **Building and site improvements include:**
  - **Cosmetology classrooms remodel completion**
  - **Teacher lounge (funded through 61i grant)**
  - **Makeup air handler replacement at Construction Trades Building**
  - **Asphalting parking lot**

**CAREER TECHNICAL EDUCATION FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<u>REVENUES</u>	<u>ACTUAL 2019-20</u>	<u>ACTUAL 2020-21</u>	<u>ACTUAL 2021-22</u>	<u>FINAL BUDGET 2022-23</u>	<u>PROPOSED BUDGET 2023-24</u>
<i>Local Sources</i>	\$10,578,213	\$10,410,306	\$10,947,379	\$11,944,468	\$12,643,614
<i>Non-Educational Entity Sources</i>	33,020	25,709	35,102	32,668	33,000
<i>State Sources</i>	3,014,427	1,429,238	1,544,310	2,431,366	2,134,110
<i>Federal Sources</i>	146,527	145,652	203,016	236,235	179,505
<i>Incoming Transfers and Other Transactions</i>	322,567	308,172	445,189	494,800	494,300
<b>TOTAL REVENUES</b>	<b>14,094,754</b>	<b>12,319,077</b>	<b>13,174,996</b>	<b>15,139,537</b>	<b>15,484,529</b>
<b><u>EXPENDITURES</u></b>					
<i>Instruction</i>					
<i>Added Needs</i>	5,754,198	6,173,079	6,450,169	7,746,875	7,532,156
<i>Supporting Services</i>					
<i>Pupil</i>	1,189,294	1,145,126	1,337,799	1,748,903	1,565,891
<i>Instructional Staff</i>	627,801	618,900	603,004	758,686	846,638
<i>School Administration</i>	592,239	589,782	663,868	705,497	688,956
<i>Business</i>	66,196	69,979	76,967	76,733	23,000
<i>Operations and Maintenance</i>	781,085	786,283	888,767	1,138,033	1,031,179
<i>Transportation</i>	4,518	1,888	4,891	38,884	23,884
<i>Central</i>	37,643	47,021	121,674	235,090	386,926
<i>Community Services</i>	34,807	8,629	2,585	17,413	16,536
<i>Facilities Construction and Improvements</i>	342,958	188,871	792,368	1,947,345	1,958,200
<i>Debt Service</i>					
<i>Principal</i>	0	0	0	0	0
<i>Interest</i>	0	0	0	0	0
<i>Outgoing Transfers and Other Transactions</i>	1,599,680	666	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>11,030,419</b>	<b>9,630,224</b>	<b>10,942,092</b>	<b>14,413,459</b>	<b>14,073,366</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>3,064,335</b>	<b>2,688,853</b>	<b>2,232,904</b>	<b>726,078</b>	<b>1,411,163</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Proceeds from Sales of Capital Assets</i>	0	6,085	12,821	3,000	0
<i>Transfer In</i>	61,112	37,873	0	0	0
<i>Transfers out</i>	(2,866,763)	(2,695,803)	(1,100,892)	(1,065,000)	(1,067,000)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(2,805,651)</b>	<b>(2,651,845)</b>	<b>(1,088,071)</b>	<b>(1,062,000)</b>	<b>(1,067,000)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>258,684</b>	<b>37,008</b>	<b>1,144,833</b>	<b>(335,922)</b>	<b>344,163</b>
<b>FUND BALANCE, JULY 1</b>	<b>9,221,202 *</b>	<b>9,479,886</b>	<b>9,516,894</b>	<b>10,661,727</b>	<b>10,325,805</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$9,479,886</b>	<b>\$9,516,894</b>	<b>\$10,661,727</b>	<b>\$10,325,805</b>	<b>\$10,669,968</b>

\* Fund Balance Restated for Adoption of GASB Statement 84

**FOOD SERVICE FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<u>REVENUES</u>	ACTUAL <u>2019-20</u>	ACTUAL <u>2020-21</u>	ACTUAL <u>2021-22</u>	FINAL BUDGET <u>2022-23</u>	PROPOSED BUDGET <u>2023-24</u>
<i>Local Sources</i>	\$4,902	\$1,272	\$1,947	\$0	\$0
<i>State sources</i>	457	8,099	0	233	0
<i>Federal Sources</i>	169,848	101,022	81,408	0	0
<b>TOTAL REVENUES</b>	<b>175,207</b>	<b>110,393</b>	<b>83,355</b>	<b>233</b>	<b>0</b>
<b>EXPENDITURES</b>					
<i>Supporting Services</i>					
<i>Operations and Maintenance</i>	7,434	0	0	0	0
<i>Food Services</i>	154,531	88,430	136,876	11,026	0
<i>Prior Period Adjustment</i>	0	0	2,912	0	233
<b>TOTAL EXPENDITURES</b>	<b>161,965</b>	<b>88,430</b>	<b>139,788</b>	<b>11,026</b>	<b>233</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>13,242</b>	<b>21,963</b>	<b>(56,433)</b>	<b>(10,793)</b>	<b>(233)</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Transfer In</i>	0	0	0	0	0
<i>Transfers Out</i>	(7,200)	(1,221)	(6,732)	0	0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(7,200)</b>	<b>(1,221)</b>	<b>(6,732)</b>	<b>0</b>	<b>0</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>6,042</b>	<b>20,742</b>	<b>(63,165)</b>	<b>(10,793)</b>	<b>(233)</b>
<b>FUND BALANCE, JULY 1</b>	<b>47,407</b>	<b>53,449</b>	<b>74,191</b>	<b>11,026</b>	<b>233</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$53,449</b>	<b>\$74,191</b>	<b>\$11,026</b>	<b>\$233</b>	<b>\$0</b>

**STUDENT/SCHOOL ACTIVITIES FUND  
 DETAIL BUDGET PROJECTION  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<u>REVENUES</u>	ACTUAL <u>2019-20</u>	ACTUAL <u>2020-21</u>	ACTUAL <u>2021-22</u>	FINAL BUDGET <u>2022-23</u>	PROPOSED BUDGET <u>2023-24</u>
<i>Local Sources</i>	\$ 10,256	\$ 1,371	\$ 2,335	\$ 8,000	\$ 5,000
<i>Other Transfers and Other Transactions</i>	N/A	N/A	0	0	0
<b>TOTAL REVENUES</b>	<u>10,256</u>	<u>1,371</u>	<u>2,335</u>	<u>8,000</u>	<u>5,000</u>
<b><u>EXPENDITURES</u></b>					
<i>Pupil Activities</i>	N/A	N/A	2,439	10,000	10,000
<i>Community Services</i>	13,480	2,534	0	0	0
<i>Other Transfers and Other Transactions</i>	N/A	N/A	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>13,480</u>	<u>2,534</u>	<u>2,439</u>	<u>10,000</u>	<u>10,000</u>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	(3,224)	(1,163)	(104)	(2,000)	(5,000)
<b>FUND BALANCE, JULY 1</b>	<u>36,287 *</u>	<u>33,063</u>	<u>31,900</u>	<u>31,796</u>	<u>29,796</u>
<b>FUND BALANCE, JUNE 30</b>	<u>\$ 33,063</u>	<u>\$ 31,900</u>	<u>\$ 31,796</u>	<u>\$ 29,796</u>	<u>\$ 24,796</u>

\* Fund Balance Restated for Adoption of GASB Statement 84

**DEBT SERVICE FUND  
 DETAIL BUDGET PROJECTION  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<b>REVENUES</b>	<b>ACTUAL <u>2019-20</u></b>	<b>ACTUAL <u>2020-21</u></b>	<b>ACTUAL <u>2021-22</u></b>	<b>FINAL BUDGET <u>2021-22</u></b>	<b>PROPOSED BUDGET <u>2022-23</u></b>
<i>Local Sources</i>	\$0	\$0	\$0	\$0	\$0
<i>State Sources</i>	0	0	0	0	0
<i>Incoming Transfers and Other Transactions</i>	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>					
<i>Debt Service</i>					
<i>Principal</i>	0	0	1,225,000	1,240,000	1,260,000
<i>Interest</i>	0	0	25,000	45,300	30,420
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,285,300</b>	<b>1,290,420</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>(1,250,000)</b>	<b>(1,285,300)</b>	<b>(1,290,420)</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Transfer In</i>	0	0	1,272,650	1,277,860	1,282,860
<i>Transfers out</i>		0	0	0	0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>0</b>	<b>0</b>	<b>1,272,650</b>	<b>1,277,860</b>	<b>1,282,860</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>22,650</b>	<b>(7,440)</b>	<b>(7,560)</b>
<b>FUND BALANCE, JULY 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,650</b>	<b>15,210</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,650</b>	<b>\$15,210</b>	<b>\$7,650</b>

**Capital Projects**  
**DETAIL BUDGET PROJECTION**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<b>REVENUES</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>FINAL BUDGET 2022-23</b>	<b>PROPOSED BUDGET 2023-24</b>
<i>Local Sources</i>	\$142	\$1	\$0	\$0	\$0
<i>State Sources</i>	0	0	0	0	0
<i>Incoming Transfers and Other Transactions</i>	0	0	3,000	0	0
<b>TOTAL REVENUES</b>	<b>142</b>	<b>1</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>					
<i>Supporting Services</i>	0	0	0	0	0
<i>Facilities Construction and Improvements</i>	1,927,099	1,779,913	1,273,596	3,568,000	947,599
<i>Outgoing Transfers and Other Transactions</i>	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,927,099</b>	<b>1,779,913</b>	<b>1,273,596</b>	<b>3,568,000</b>	<b>947,599</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>(1,926,957)</b>	<b>(1,779,912)</b>	<b>(1,270,596)</b>	<b>(3,568,000)</b>	<b>(947,599)</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Issuance of bonds</i>	0	0	5,000,000		0
<i>Transfer In</i>	1,918,825	1,787,961	205,481		563,300
<i>Transfers out</i>					0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>1,918,825</b>	<b>1,787,961</b>	<b>5,205,481</b>	<b>0</b>	<b>563,300</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>(8,132)</b>	<b>8,049</b>	<b>3,934,885</b>	<b>(3,568,000)</b>	<b>(384,299)</b>
<b>FUND BALANCE, JULY 1</b>	<b>17,497</b>	<b>9,365</b>	<b>17,414</b>	<b>3,952,299</b>	<b>384,299</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$9,365</b>	<b>\$17,414</b>	<b>\$3,952,299</b>	<b>\$384,299</b>	<b>\$0</b>

# TRUTH IN TAXATION HEARING

**2023 MILLAGE REDUCTION FRACTION CALCULATIONS WORKSHEET**

L-4034

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

VAN BUREN COUNTY TAXING JURISDICTION: 80000 Van Buren ISD

2022 Unit Total Taxable Value	<b>Without REZ</b>	(Prior TV)	<u>4,549,396,332</u>
2023 Losses to prior Taxable Value (MCL 211.34d)		(Losses TV)	<u>25,343,836</u>
2023 Additions (MCL211.34d)		(Additions TV)	<u>128,250,533</u>
2023 Unit Total Final Taxable Value (based on S.E.V.)		(Current TV)	<u>4,893,407,071</u>
2023 Unit Total Taxable Value based on Assessed Valuation		(AV based TV)	<u>4,893,407,071</u>
2023 Unit Total Taxable Value based on C.E.V.		(CEV based TV)	<u>4,893,407,071</u>
2022 Inflation Rate (for 2023 Calculations)		( 2022 CPI)	<u>1.079</u>

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.

$$\begin{array}{r}
 ( \text{2022 Total T.V.} - \text{2023 Losses} ) \times \text{CPI} \\
 ( \text{4,549,396,332} - \text{25,343,836} ) \times 1.079 = \text{4,881,452,643} = \boxed{1.0000} \\
 ( \text{4,893,407,071} - \text{128,250,533} ) \\
 ( \text{2023 Total T.V.} - \text{2023 Additions} ) \\
 \text{4,765,156,538}
 \end{array}$$

2023 Millage Reduction Fraction (Headlee)

ACTUAL 1.0244 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 2023 only)

$$\begin{array}{r}
 \text{2023 Unit Total Taxable Value based on AV} = \text{4,893,407,071} = \boxed{1.0000} \\
 \text{2023 Unit Total Final Taxable Value (based on S.E.V.)} \text{4,893,407,071} \\
 \text{ACTUAL NA}
 \end{array}$$

2023 Rollback Fraction (Truth in Assessing)

Round to 4 decimal places in the conventional manner.

See STC Bulletin No. 6 of 2023 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 2023 only)

$$\begin{array}{r}
 \text{2023 Unit Total Taxable Value based on C.E.V.} = \text{4,893,407,071} = \boxed{1.0000} \\
 \text{2023 Unit Total Final Taxable Value (based on S.E.V.)} \text{4,893,407,071} \\
 \text{ACTUAL NA}
 \end{array}$$

2023 Rollback Fraction (Truth in County Equalization)

Round to 4 decimal places in the conventional manner.

See STC Bulletin No. 6 of 2023 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 2022 only)

$$\begin{array}{r}
 ( \text{2022 Total T.V.} - \text{2023 Losses} ) \\
 ( \text{4,549,396,332} - \text{25,343,836} ) = \text{4,524,052,496} = \boxed{0.9494} \\
 ( \text{4,893,407,071} - \text{128,250,533} ) \\
 ( \text{2023 Total T.V.} - \text{2023 Additions} ) \\
 \text{4,765,156,538}
 \end{array}$$

2023 Base Tax Rate Fraction (Truth in Taxation)

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.

**HEADLEE & MCL 211.34ROLLBACK COMPUTATIONS**

SOURCE AND PURPOSE OF OPERATING ONLY MILLAGE	PRIOR YEAR'S PERM REDUCED or REDUCED NEWLY VOTED MILLAGE see MCL 211.34d(9)	CURRENT MILLAGE REDUCTION FRACTION	CURRENT PERM. REDUCED MILLAGE *	TRUTH IN ASSESSING or TRUTH IN EQUALIZATION FRACTION	CURRENT MAXIMUM ALLOWABLE MILLAGE RATE
Post debt & specials to L-4029.	Last year's L-4029 col. (7)	L-4029 col. (6)	L-4029 col. (7)	L-4029 col. (8)	L-4029 col. (9)
<u>ALLOCATED OPERATING</u>	<u>0.1400</u>	X <u>1.0000</u>	= 0.1400	X <u>1.0000</u>	= <u>0.1400</u>
<small>was the above millage approved since this May 31? Y = YES</small>					
<u>EXTRA VOTED SP ED</u>	<u>2.0634</u>	X <u>1.0000</u>	= 2.0634	X <u>1.0000</u>	= <u>2.0634</u>
<small>was the above millage approved since this May 31? Y = YES</small>					
<u>EXTRA VOTED VOC ED</u>	<u>2.4763</u>	X <u>1.0000</u>	= 2.4763	X <u>1.0000</u>	= <u>2.4763</u>
<small>was the above millage approved since this May 31? Y = YES</small>					
<u>EXTRA VOTED SP ED</u>	<u>1.2380</u>	X <u>1.0000</u>	= 1.2380	X <u>1.0000</u>	= <u>1.2380</u>
<small>was the above millage approved since this May 31? Y = YES</small>					
<u>EXTRA VOTED SP ED</u>	<u>0.8955</u>	X <u>1.0000</u>	= 0.8955	X <u>1.0000</u>	= <u>0.8955</u>
<small>was the above millage approved since this May 31? Y = YES</small>					
<small>was the above millage approved since this May 31? Y = YES</small>		X <u>1.0000</u>	= 0.0000	X <u>1.0000</u>	= <u>0.0000</u>
Total of newly voted & last year's perm reduced millage.	<u>6.8132</u>		<u>6.8132</u>		<u>6.8132</u>
		2023	MAXIMUM ALLOWABLE OPERATING MILLAGE UNDER HEADLEE & MCL 211.34 =		<u>6.8132</u>

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**

2023 BASE TAX RATE FRACTION:	(from L-4034)	<u>0.9494</u>	(1)
2022 OPERATING MILLAGE RATE:	(actually levied)	<u>6.8132</u>	(2)
2023 BASE TAX RATE:	(w/out hearing)	<u>6.4684</u>	(1) x (2) = (3)
2023 MAX. ALLOWABLE OPERATING MILLAGE RATE:		<u>6.8132</u>	(from above) = (4)
MINUS 2023 BASE TAX RATE:	(B.T.R.)	<u>6.4684</u>	(3) = (5)
MILLAGE INCREASE:	(with a hearing)	<u>0.3448</u>	(4) - (5) = (6) or
		<u>6.8132</u>	(7) - (5) = (6)

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

<u>MILLAGE INCREASE</u>	<u>0.3448</u>	
2023 BASE TAX RATE	6.4684	= <u>5.33%</u>
		MILLAGE INCREASE FROM HEARING*
<u>2023 TV x .001 x MILLAGE INCREASE</u>		= \$ <u>1,687,247</u>
		REVENUE INCREASE FROM HEARING

( 2023 TV x 2023 BASE RATE) -1	<u>31,652,514</u>	
( 2022 TV x 2022 ACTUAL OPER RATE)	= 30,995,947	= <u>2.12%</u>
		2023 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>0.1400</u>	<u>0.0071</u> x	4,893,407,071	= \$ <u>34,743</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>2.0634</u>	<u>0.1044</u> x	4,893,407,071	= \$ <u>510,872</u>
<u>EXTRA VOTED</u>	<u>VOC ED</u>	<u>2.4763</u>	<u>0.1253</u> x	4,893,407,071	= \$ <u>613,144</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>1.2380</u>	<u>0.0627</u> x	4,893,407,071	= \$ <u>306,817</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>0.8955</u>	<u>0.0453</u> x	4,893,407,071	= \$ <u>221,671</u>
-	-	<u>0.0000</u>	<u>0.0000</u> x	-	= \$ <u>-</u>
		<u>6.8132</u>	<u>0.3448</u>		<u>\$ 1,687,247</u>
			<b>BALANCES</b>		<b>\$ 1,687,247</b>
			0.3448		\$ 1,687,247

**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>0.1400</u>	x 0.9493924 =	<u>0.1329</u>	\$ <u>650,334</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>2.0634</u>	x 0.9493924 =	<u>1.9590</u>	\$ <u>9,586,184</u>
<u>EXTRA VOTED</u>	<u>VOC ED</u>	<u>2.4763</u>	x 0.9493924 =	<u>2.3510</u>	\$ <u>11,504,400</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>1.2380</u>	x 0.9493924 =	<u>1.1753</u>	\$ <u>5,751,221</u>
<u>EXTRA VOTED</u>	<u>SP ED</u>	<u>0.8955</u>	x 0.9493924 =	<u>0.8502</u>	\$ <u>4,160,375</u>
-	-	<u>0.0000</u>	x 0.9493924 =	<u>0.0000</u>	\$ <u>-</u>
<b>TOTALS</b>		<u>6.8132</u>		<u>6.4684</u>	<u>\$ 31,652,514</u>
				<b>BALANCES</b>	<b>\$ 31,652,514</b>
				6.4684	31,652,514

**II. REGULAR MEETING (4:00 PM)**

A. Approval of Draft Agenda (**ROLL CALL VOTE**)

B. Consent Agenda - (**ROLL CALL VOTE**)

1. Minutes

25

The **Regular Meeting** of the Van Buren Intermediate School District Board of Education was held in person on **May 3, 2023**, at the Conference Center and called to order at **4:00 PM**. The following members were present: Kent, Weiss, Makay, Faul, and Middaugh.

Kent moved to approve the draft agenda presented. Supported by Weiss. Roll Call Vote. Makay – yes, Faul – yes, Kent – yes, Weiss – yes, and Middaugh – yes. Motion carried.

Makay moved to approve the Consent Agenda (*April 12, 2023 minutes, Voucher Budget Summary, Imprest, and Payroll Summaries*). Supported by Faul. Roll call vote: Weiss – yes, Kent – yes, Faul- yes, Makay - yes, and Middaugh – yes. Motion carried.

Weiss moved to approve the Board/Superintendent Travel for May. Supported by Kent. Roll call vote. Kent – yes, Weiss – yes, Makay – yes, Faul - yes, and Middaugh – yes. Motion carried.

Mary Ann Middaugh attended the annual Learning Center prom held on April 28, 2023. The 2023 MASB Spring Institute held in Lansing, Michigan was attended by Kent, Makay, and Middaugh.

Weiss moved to approve the following resolution:

**WHEREAS**, the Van Buren Intermediate School District Board of Education honors the week of May 7, 2023, as Teacher Appreciation Week; and

**WHEREAS**, during this week of appreciation, we recognize the hard-working teachers of the Van Buren Intermediate School District who impact our students every day and devote so much time and effort to providing the highest level of education to them; and

**WHEREAS**, the Van Buren Intermediate School District Board of Education expresses its sincere appreciation and recognizes our teachers for their dedication and the services they perform for our students while every day fulfilling the Van Buren Intermediate School District's commitment to our mission of providing educational services for a better tomorrow; then

**THEREFORE, BE IT RESOLVED**, that, we, the members of the Van Buren Intermediate School District Board of Education, do hereby proclaim and honor the week of May 7, 2023, as Teacher Appreciation Week.

Supported by Kent. Voice vote. Motion carried.

Faul moved to approve the following resolution:

**RESOLVED** that the Board of Education approve the employment of Adriene Davis, Principal BGLC at an annual salary of \$98,000 with a sign-on bonus of \$2,000 effective 6/13/2023 and Benjamin Wakely, LEA Business Manager at an annual salary of \$80,000 effective 5/15/2023.

Supported by Makay. Voice Vote. Motion carried.

Weiss moved to approve the following resolution:

**RESOLVED** that the Board of Education accept the resignation and retirements of Max Weiss, IT Support Specialist effective 4/18/2023, and Kathryn Hills, Early Childhood Special Education, effective 04/25/23.

Supported by Makay. Voice Vote. Motion carried.

Kent moved to approve the following resolution:

**RESOLVED** that the Board of Education accept the bid from NRK Contracting for excavation work, installation of concrete piers, and gravel driveway installation for the Fire Science Training House located at 650 Blackman Street at a cost of \$46,295.

Supported by Faul. Roll call vote. Faul – yes, Makay – yes, Weiss – yes, Kent – yes, and Middaugh – yes. Motion carried.

Makay moved to approve the following resolution:

**RESOLVED**, that the Board of Education approve the following policies as presented for second reading:

<i>Policy 1615</i>	<i>Use of Tobacco – Administration</i>
<i>Policy 2323</i>	<i>Student Assessment</i>
<i>Policy 3215</i>	<i>Use of Tobacco – Professional Staff</i>
<i>Policy 4215</i>	<i>Use of Tobacco – Support Staff</i>
<i>Policy 5512</i>	<i>Use of Tobacco – Students</i>
<i>Policy 6325</i>	<i>Procurement of Federal Grant Funds</i>
<i>Policy 7434</i>	<i>Use of Tobacco on School Premises</i>
<i>Policy 7540.02</i>	<i>Web Content Services Apps</i>
<i>Policy 7540.03</i>	<i>Student Technology Acceptable Use and Safety</i>
<i>Policy 7540.04</i>	<i>Staff Technology Acceptable Use and Safety</i>
<i>Policy 8300</i>	<i>Continuity of Organizational Operations Plan</i>
<i>Policy 8304</i>	<i>Information Security</i>
<i>Policy 8315</i>	<i>Information Management</i>
<i>Policy 8390</i>	<i>Animals of District Property</i>
<i>Policy 8400</i>	<i>School Safety Information</i>
<i>Policy 9160</i>	<i>Public Attendance at School Events</i>
<i>Policy 9700.01</i>	<i>Advertising and Commercial Activities</i>

Supported by Weiss. Roll call vote. Kent – yes, Weiss – yes, Faul- yes, Makay – yes, and Middaugh – yes. Motion carried.

Motion by Weiss to adjourn the meeting. Supported by Kent. Voice vote. Motion carried.

Meeting adjourned at **5:11 PM**.

Respectfully submitted,



Van Buren Intermediate School District

26 Board of Education, Lawrence, Michigan

**CONFERENCE ATTENDANCE**  
Superintendent/Board of Education  
**May 3, 2023**

***Pre-Approval***

NAME	DATES	LOCATION	ESTIMATED COST

***Post Approval***

NAME	DATES	LOCATION	COST
John Faul	March 31, 2023 – April 3, 2023	NSBA Conference 2023 Orlando, Florida	<b>\$3384</b>
Kenneth Kent	March 31, 2023 – April 3, 2023	NSBA Conference 2023 Orlando, Florida	<b>\$2394</b>
Karen Makay	March 31, 2023 – April 3, 2023	NSBA Conference 2023 Orlando, Florida	<b>\$2196</b>
Mary Ann Middaugh	March 31, 2023 – April 3, 2023	NSBA Conference 2023 Orlando, Florida	<b>\$2443</b>
John Weiss	March 31, 2023 – April 3, 2023	NSBA Conference 2023 Orlando, Florida	<b>\$3334</b>

A Special Board Work Session meeting of the Van Buren Intermediate Board of Education was held in person on Monday, May 15, 2023 at the Michigan Maritime Museum located in South Haven, Michigan. The following board members were present: Middaugh, Weiss, Makay, Faul, and Kent. Also present: Dave Manson.

Meeting called to order at **11:01 am** by President Middaugh

The following items were discussed and reviewed by the Board:

- 1) Technology Services – *Damian Koob*
- 2) Instructional Services – *Cheryl-Marie Manson*
- 3) VB Tech – *Robert Smith*
- 4) Special Education – *Katy Holverstott*
- 5) Superintendent’s Performance Review & Evaluation- *Manson*
- 6) Proposed Non-Union Wage Adjustments - *Manson*
- 7) Work from Home (WFH) - *Manson*
- 8) Support Staff Negotiations – *Manson*
- 9) Conference Center Proposals – *Manson*
- 10) Marketing & Communications – *Manson*
- 11) Early Childhood Structure – *Manson*
- 12) General Fund Discussion – *Manson*
  - a. EL Services
  - b. ESSER III Expiration
  - c. Tier 1 & 2 Behavior
  - d. Board Meeting Dates 2023-2024
  - e. Educational Hero Planning

Meeting adjourned at **3:16 PM**

Respectfully submitted,



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John Faul, Board Secretary  
Van Buren Intermediate Board  
Of Education, Lawrence, Michigan



**Van Buren Intermediate School District**  
**May 2023**

Imprest Fund Vouchers	\$ 2,335,636.92
Payroll Fund Vouchers	3,632,565.03
Purchasing Card Vouchers	68,555.48
EDUSTAFF ACH Payments	15,611.06
	\$ 6,052,368.49

**Budget-to-Expenditure Comparision 22-23**

Fund	Budget	Actual & Encumbered Expenses	Unencumbered Balance	Year-to-Date Variance
General	15,986,977	13,362,757	2,624,220	625,848
Special Education	37,037,146	26,972,373	10,064,773	5,435,130
Career Tech Education	15,684,811	9,998,879	5,685,932	3,725,331
Food Service	93,236	53	93,183	81,529
Capital Projects	0	2,884,680	N/A	(2,884,680)

**Cash Flow Summary**

	Ending Balance 3/31/2023	Cash Receipts	Cash Disbursements	Ending Balance 4/30/2023
General	3,150,912	3,421,107	2,624,172	3,947,847
Special Education	14,186,532	2,126,041	3,904,226	12,408,346
Career Tech Education	14,344,421	1,011,974	1,161,842	14,194,553
Student Activity Fund	29,560	0	9	29,551
Food Service	11,231	2,929	0	14,160
Capital Projects	2,431,396	0	435,689	1,995,707
	34,154,051	6,562,050	8,125,938 *	32,590,163

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



**PAYROLL SUMMARY**  
**June 2023**

GENERAL	462,356.80
SPECIAL EDUCATION	965,002.99
VOCATIONAL EDUCATION	286,871.65
STUDENT ACTIVITY FUND	0.00
FOOD SERVICE FUND	0.00
TOTAL PAYROLL	<hr/> 1,714,231.44

**IMPREST VOUCHER SUMMARY**  
**May 2023**

<u>FUND NAME</u>	<u>CHECKS</u>	<u>PURCHASING CARDS</u>	<u>TRANSFERS/ INTEREST/FEES</u>	<u>TOTAL</u>
General Fund	482,101.68	26,190.44	(12,659.62)	495,632.50
Special Education	1,320,439.33	14,865.27	(3,115.01)	1,332,189.59
Vocational Education	253,118.31	27,270.01	15,774.63	296,162.95
Capital Projects	279,977.60	0.00		279,977.60
Health Consortium	0.00	0.00	0.00	0.00
Student Activity Fund	0.00	229.76	0.00	229.76
<b>TOTAL</b>	<b><u>2,335,636.92</u></b>	<b><u>68,555.48</u></b>	<b><u>0.00</u></b>	<b><u>2,404,192.40</u></b>



**CONFERENCE ATTENDANCE**  
Superintendent/Board of Education  
**June 7, 2023**

***Pre-Approval***

NAME	DATES	LOCATION	ESTIMATED COST

***Post Approval***

NAME	DATES	LOCATION	COST
Kenneth Kent	April 27-29, 2023	MASB Spring Institute Lansing, Michigan	<b>\$820</b>
Karen Makay	April 27-29, 2023	MASB Spring Institute Lansing, Michigan	<b>\$800</b>
Mary Ann Middaugh	April 27-29, 2023	MASB Spring Institute Lansing, Michigan	<b>\$220</b>





## Upcoming Events - Key Dates

June 2023

- |              |   |
|--------------|---|
| 6/5          | Biennial Election (Conference Center) (5p) - Faul and Kent                  |
| 6/7          | *VBISD End-of Year Picnic (11a-12:30p)<br><b>** June Board Meeting (4p)</b> |
| 6/8          | Last Student Day - VB Tech  |
| 6/9          | *VB Tech End-of-Year Staff Potluck & Car Show                               |
| 6/12 to 6/16 | *VB Tech Career Camp  |
| 6/19         | Migrant Summer Program Opening Day  |

**KEY:**

Informational only

\*Board attendance voluntary

**\*\*Board attendance requested**

- E. Public Comments
- III. INFORMATIONAL ITEMS**
- A. Board Updates
- B. Presentation - FCCLA Community Services Projects
- C. Superintendent Update

39

Date: June 7, 2023  
To: Board of Education  
From: David D. Manson, Superintendent  
Subject: Superintendent Update

**Educational Health Care Center:** (Staff Relations, Business & Finance)

About 18 months ago, VBISD explored the potential development of a SET/SEG Educational Health Care Center on campus. This center would provide services at a level between that of an immediate care center and that of a primary care provider. School staff members could access this benefit for approximately \$80 per month without the use of any insurance. In order for this to take place, a site would need to be found and outfitted and a 2 year agreement with 500 lives would be required. After a brief hiatus, VBISD is exploring this possibility in collaboration with our local districts to see if it might provide high quality care and attract/retain staff.

**Emergency Management:** (Community Relations, Staff Relations, Instructional Leadership)

Bob Kirk and the Emergency Management team are working on several projects at the moment including:

- 1) The creation of Behavior Threat Assessment Teams at each local district. These teams would learn about targeted acts/violence and prevention and/or intervention measures. In addition, they would receive instruction on the threat assessment and incident management process, including how to screen cases, gather information, analyze and assess the information, and implement intervention/threat management when needed.
- 2) Changes in new Lockdown Language for 2023-24 to align with the Office of School Safety



**Hold** is followed by the Directive: "**In Your Room or Area**" and is the protocol used when hallways need to be kept clear of occupants.



**Secure** is followed by the Directive: "**Get Inside. Lock Outside Doors**" and is the protocol used to safeguard people within the building.



**Lockdown** is followed by "**Locks, Lights, Out of Sight**" and is the protocol used to secure individual rooms and keep occupants quiet and in place.



**Evacuate** and may be followed by a location, and is used to move people from one location to a different location in or out of the building.



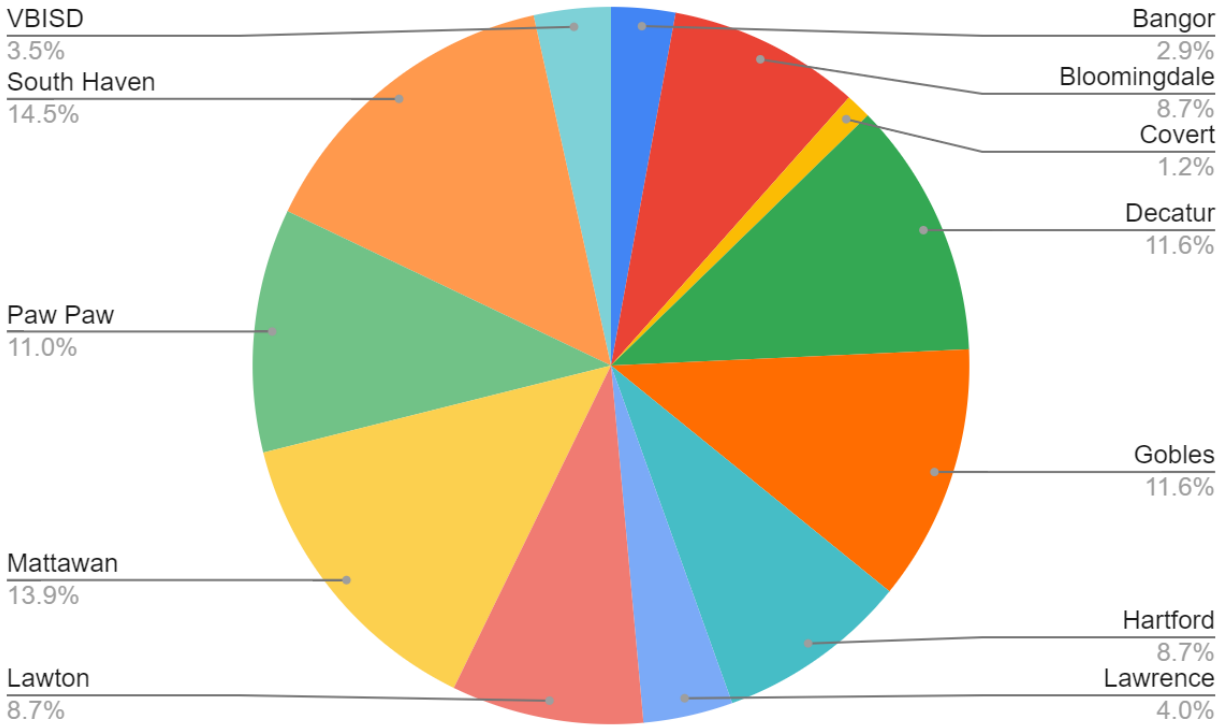
**Shelter** State the **Hazard** and **Safety Strategy** for group and self-protection.

**Truancy Update:** (Community Relations, Staff Relations, Instructional Leadership)

This year, Amy Zmick was hired by VBISD and the Sheriff's Office as the new truancy officer for Van Buren County. I continue to receive terrific reviews regarding Amy's performance and her ability to try and get at the root of the truancy issue rather than simply involving the court system. When Amy has time, she also assists Bob Kirk in performing other emergency management tasks. She has been a great addition to the county.

Bangor	5
Bloomingtondale	15
Covert	2
Decatur	20
Gobles	20
Hartford	15

Lawrence	7
Lawton	15
Mattawan	24
Paw Paw	19
South Haven	25
VBISD	6



D. Department Updates  
1. Career & Technical Education

43

# MEMO

**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** ROBERT SMITH, DIRECTOR  
**RE:** CAREER & TECHNICAL EDUCATION BOARD UPDATE

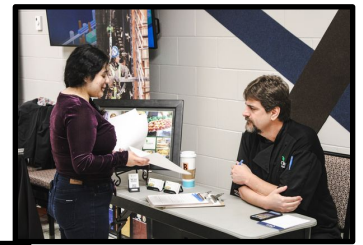
## MICHIGAN CONSTRUCTION CAREERS DAY

On April 27th, students from the onsite and offsite Construction Trades programs traveled to Howell, Michigan to participate in the annual Michigan Construction Careers Day. As part of the event, students were able to operate various types of Heavy-Equipment, including skid steers, excavators, bulldozers, jackhammers, etc. Overall, it was a great experience for the students and a lot of fun was had by all.



## VB TECH JOB FAIR

On Tuesday, April 25th, Van Buren Tech welcomed employers from all over southwest Michigan to the first annual Van Buren Tech Job Fair. With over forty employers in attendance for the entire school day, both the morning and afternoon students were given the opportunity to network with industry representatives, learn more about employment expectations and available employment opportunities, and submit resumes and performance/product portfolios. The event included a networking lunch for employers and VB Tech staff to help grow future partnerships. The event is aimed at setting students up for success as we help build connections amongst local business and industry professionals.



CTE

SHOWCASE

On Thursday, April 20, 2023, select students and programs from around the state of Michigan traveled to the State Capitol in Lansing to showcase their programs at the annual CTE Showcase event. Selected to represent CTE Culinary Programs around the state, students from Van Buren Tech's Culinary Arts & Catering Management program were proud to represent VBISD and showcase their culinary skills. The showcase gives legislators an opportunity to meet with CTE students from all over Michigan and to learn about how CTE programs are preparing them for Michigan's workforce. As part of the event, students were able to communicate to legislators that their CTE programs not only provide the opportunity for them to gain real-world, high-tech, hands-on experience, but also provide them with an opportunity to apply the academic skills that they're learning in a setting of employment and training.



Pictured: Van Buren Tech students with State Senator Aric Nesbitt.

[https://driveM.google.com/file/d/1DYB7wAW1H5J7V\\_1TV2ihPnQxu5ooW6Ag/view?usp=drive\\_web](https://driveM.google.com/file/d/1DYB7wAW1H5J7V_1TV2ihPnQxu5ooW6Ag/view?usp=drive_web)

## FCCLA STATE COMPETITION

Members of the Cadet Teacher Academy and Early Childhood Careers & Education programs at Van Buren Tech competed in the FCCLA State Competition on March 21-22 at the Amway Grand in Grand Rapids. Overall, the event was a tremendous success, with several students earning a gold medal at the event and qualifying to compete at the National FCCLA Conference in Denver, CO in July!

Focus on Children- Sensory for Success- Created sensory boards for Paw Paw and Watervliet Elementary - Emma Adams and Anna White (Paw Paw HS)

Chapter Service Display- Kids Count- Holiday Family Carnival - Ian MacDonald (Paw Paw HS) and Nolan Fisher (Mattawan HS)

Focus on Children- The Magic of Reading- Preschool Reading Awareness Family Fun Night - Evelin Calvillo, Isela Mireles, Aide Soto (Hartford HS)

Career Investigation- Elementary Education - Dakota Andreson (Watervliet HS)

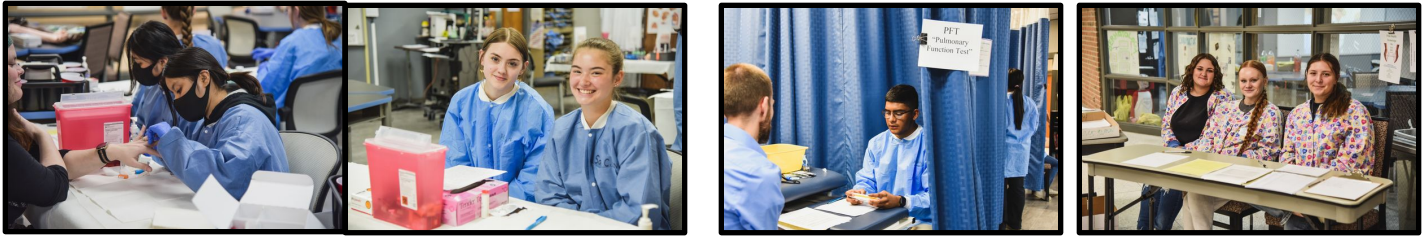
Teach or Train- Amazing Art - Alex Ruiz (Covert HS)

Chapter Service Portfolio- Help M.U.S.I.C.- Non-Profit start-up fundraiser for the Band program - Makala Latham and Justin Hemenway (Decatur HS)



## EMPLOYEE WELLNESS SCREENINGS

Students and staff from the Allied Health and Patient Care programs held their annual VBISD Employee Wellness Screenings on May 3-4 at Van Buren Tech. As part of the event, students ran stations that tested patients' blood pressure, heart rate, respiratory rate, pulse oximetry, total cholesterol, HDL cholesterol, A1C, and BMI. Students also performed pulmonary function tests to measure lung volume, capacity, rates of flow, and gas exchange. These



screenings are intended to help identify “red flags” that could indicate a patient’s susceptibility to certain diseases or health conditions.

## MICHIGAN INDUSTRIAL AND TECHNICAL EDUCATION SOCIETY (MITES)

Van Buren Tech hosted its first Michigan Industrial and Technical Education Society (MITES) Regional Competition on May 4-6. The Region 5 MITES competition involved local school districts from Van Buren, Berrien, Cass, Kalamazoo, and St. Joseph counties. Overall, there were over 17 different programs from 10 different schools represented at the competition and over 730 projects from our region. Students competed in a variety of events such as architectural drafting, graphic arts, mechanical drawing, plastics, woodworking, and more! Based on their



performance at the Regional Competition, 99 projects from the Engineering & Architectural Design program were invited to compete at the state competition on May 12-13 at Wings Stadium in Kalamazoo. Out of the 99 projects entered, 8 projects took 1st place, 4 took 2nd place, 6 took 3rd place, 3 took 4th place and 8 took 5th place. In addition, 5 students participated in the Live CAD competition at the State Competition, taking 1st place in all categories and one 2nd place, with one winning the overall Live Student Project Competition. Great job!

## AGRICULTURE AWARENESS DAYS

On May 8-10, students and staff from the Agriculture & Natural Resources program conducted the annual “Ag Awareness Days” event at the Van Buren County Fairgrounds. The event is structured to bring awareness and education to 2nd grade students throughout Van Buren County. Over the course of these three days, Van Buren Tech students led informational sessions related to various types of agriculture equipment and different types of animals. The goal of the Ag Awareness Days event is to “Increase awareness of how food, fiber and renewable resource products are produced and showcase the critical role American agriculture plays in maintaining a strong economy, especially as the world population continues to grow.”



## MOCK DISASTER 2023



On

Wednesday, May 10th,

students and staff from several Van Buren Tech programs participated in the annual “Mock Disaster” emergency preparedness event. Each year, Mock Disaster is one of Van Buren Tech’s highly anticipated annual events, with students working with local industry professionals and actors to create a real-life scenario that challenges them in hands-on realistic training. The event is a scenario-based capstone assessment for young and future responders, allowing them to physically and cognitively apply their skills and emotionally feel what a large and complex emergency scene may look and feel like. Mock Disaster is an agency event, involving local and state emergency departments and contains a public safety scenario that teaches students triage and discipline on how to identify the actions and steps to respond, assess damage, activate resources, and quickly recover. This year’s scenario involved an accident at a campsite. Two vehicles were drag racing near the campsite and lost control. The vehicle ran over a couple of tents and crashed into a camper. Civilians at the campsite were seriously injured, “inebriated,” violent, and in need of help. There was a car on fire, an explosion, and a lot of “blood.” As two helicopters arrived, Air Care assisted EMT students with critical patients. Fire Science students had to quickly extinguish the “Fire” in the vehicles and rescue individuals by using extrication tools. EMT and Patient Care students had to treat the patients’ injuries accordingly on scene and at the “Hospital.” Law Enforcement students worked on the scene with crowd control as the spectator section grew, having to deal with many disorderly civilians around the campsite. Cosmetology students used makeup to give actors intense realistic injuries and abrasions. Overall, the event was a huge success! Thanks to everyone involved.



## ASPIRNAUT SUMMER RESEARCH INTERNSHIP



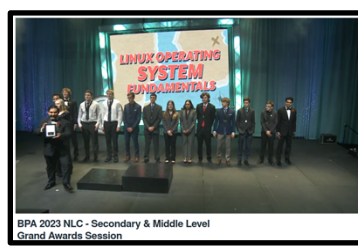
Isabella Stroud, a Van Buren Middle College and VBT Patient Care student from Hartford High School, will be participating in the Aspirnaut Summer Research Internship this summer at the University of Michigan. This six-week program hosts student interns on U of M's Ann Arbor campus, where they work with a team of life science researchers, conduct their own research project, and gather results that contribute to real-life cutting-edge research. We are so proud of Isabella for taking part in this wonderful opportunity and wish her the best of luck!

## BPA NATIONAL LEADERSHIP CONFERENCE

On Wednesday, April 26th through Sunday, April 30th, eight students from Van Buren Tech, who previously qualified to participate via their performance at the State Leadership Conference, traveled to Anaheim, California to compete with 6,400 other students from around the country in the Business Professionals of America National Leadership Conference. Students spent the week participating in their closed and open event competitions, general sessions, business meetings, national officer campaign rallies, professional development sessions, job and college fairs, and relaxing Friday at the Santa Monica Pier. Over the course of the four day event, the eight students participating earned twenty-six (26) Certiport Industry Certifications. In addition, two members of the group placed in their National competitions. Congratulations to all!


Colin Feucht      1st Place Device Configuration & Troubleshooting  
9th Place Linux Operating System Fundamentals

Julian Carney      2nd Place Entrepreneurship






Memorandum	
<b>Date:</b>	June 2023
<b>To:</b>	VBISD Board of Education
<b>From:</b>	Cheryl-Marie A. Manson <i>Director of Instructional Services</i>
<b>Subject:</b>	Instructional Services Monthly Update



**INSTRUCTIONAL SERVICES**



### Staff Spotlight



**Kattie Northrup** is a highly experienced literacy coach with a passion for education and a wealth of knowledge in her field. With 18 years of experience in education, including four years at VBISD, Kattie has dedicated her career to empowering educators and improving student learning outcomes.

Kattie's love for her job stems from her collaborative approach to working with educators and colleagues. She thrives on the opportunity to learn about new ideas and techniques by engaging in productive partnerships. Kattie believes in the power of teamwork, working side by side with teachers to analyze and question problems of practice, ultimately finding effective instructional solutions for the classroom.

One of the aspects Kattie enjoys most about her position is witnessing the positive impact of improved practices on student learning. By implementing innovative strategies and approaches, Kattie has seen firsthand how the classroom environment can be transformed to enhance educational experiences and foster student growth.

Kattie Northrup's dedication to education, her commitment to collaboration, and her enthusiasm for finding practical solutions make her an invaluable asset as a literacy coach. With her extensive experience and passion for empowering educators, Kattie continues to make a significant difference in the lives of both teachers and students alike.

**Janine Loughrin** is a seasoned mental health clinician with an impressive 28 years of experience in the field. For the past three years, she has been a member of the VBISD team, where she passionately dedicates herself to the well-being and growth of her students.

When asked about her job, Janine expresses her deep inspiration drawn from her students. She thrives on meeting her students exactly where they are, acknowledging and celebrating their unique strengths. Janine firmly believes in the power of recognizing and nurturing these strengths to help her students reach their full potential.

One of Janine's greatest joys in her role is creating experiential avenues that cater to her students' specific needs. She is a firm believer in providing a therapeutic environment where her students can be their authentic selves. Janine fosters a safe space where students can express themselves freely, encouraging personal growth and self-discovery.

Janine's approach is rooted in supporting her students as they embark on an experiential rewriting of their narrative. She guides them through the process, helping them engage with their experiences in a way that empowers them and helps them take control of their own healing journey.

### **VBISD “Grow Your Own” Grant**

The Michigan Department of Education has awarded Van Buren Intermediate School District a grant totaling just over \$9 million dollars to facilitate the implementation of the Grow Your Own Staff program. This generous funding will enable us to provide comprehensive support, resources, and opportunities for professional development to the participating educators.



#### **Partnerships:**

The success of this program hinges on strong partnerships, and VBISD has forged collaborations with two esteemed institutions of higher education, GVSU and WMU. These partnerships bring together the expertise and resources of both universities to enhance the program's effectiveness and impact.

#### **Objectives:**

- Facilitate the transition of current educators in Van Buren County into certified teachers.
- Improve the overall quality of education in Van Buren County by ensuring a highly qualified teaching workforce.
- Address the shortage of certified teachers within the district.
- Increase the retention rate of educators by providing support and resources for professional growth and development.
- Foster collaboration between VBISD, GVSU, and WMU to create a seamless pathway

for educators' certification.

**Implementation Plan:**

Van Buren Intermediate School District, in collaboration with GVSU and WMU, has developed a comprehensive implementation plan to achieve the program's objectives:

- Recruitment: Identify and recruit eligible educators within the district who have expressed an interest in becoming certified teachers.
- College Classes and Instruction: Provide targeted training opportunities to enhance the educators' pedagogical knowledge and skills.
- Mentorship and Coaching: Establish a mentorship program pairing experienced teachers with the aspiring educators, offering guidance and support throughout their certification journey.
- Tuition Support: Facilitate access to financial aid and tuition support programs to alleviate the financial burden associated with pursuing certification.
- Certification Process: Streamline the certification process, ensuring a clear pathway and assisting educators with the necessary paperwork and requirements.
- Monitoring and Evaluation: Regularly monitor the progress of educators in the program, evaluate the effectiveness of the initiatives, and make necessary adjustments for continuous improvement.

**Expected Outcomes:**

Through the successful implementation of the Grow Your Own Staff program, Van Buren Intermediate School District anticipates the following outcomes:

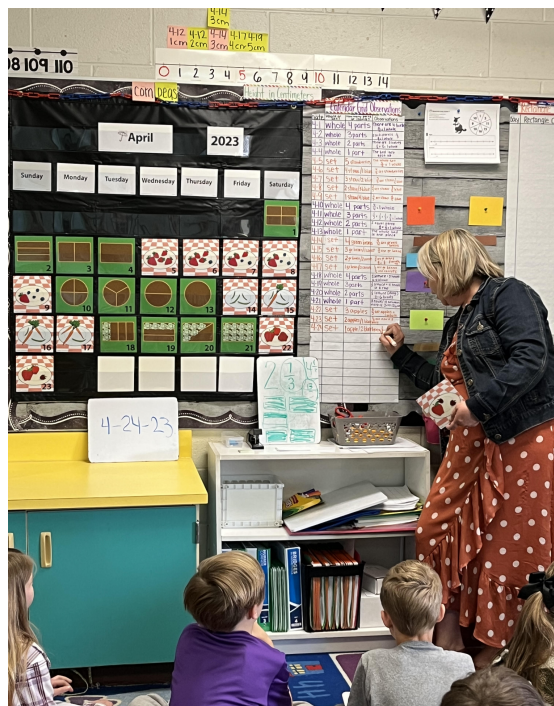
- Increased number of certified teachers within Van Buren County.
- Enhanced quality of teaching and learning in VBISD Classrooms.
- Improved student outcomes and achievement.
- Greater job satisfaction and increased retention among educators.
- Strengthened collaboration between VBISD, GVSU, and WMU, fostering long-term partnerships for future initiatives.

## Ongoing Math Coaching and Consulting

As several districts in Van Buren County simultaneously requested consulting around their math curriculum review process, we discussed best practices in math instruction and shared visions for an ideal classroom community of mathematics learners. Several schools also visited neighboring districts to observe resources and instructional strategies being used with success.

One example of this cross-county work is Maggie Platt (pictured), a second grade teacher from Gobles Elementary. Maggie observed Mattawan students solving problems in the fall that she had originally planned to cover with her own class in the spring. Motivated to increase expectations, she intentionally planned and provided opportunities for productive struggle, building the confidence of her students to employ their sense of numbers in rigorous problem solving much *earlier* in the school year.

Maggie also began piloting new curriculum resources and, despite this being way out of her comfort zone, invited other schools to observe her math block.



The collaboration of Van Buren County Districts has gained momentum throughout the year and this fall seven of our districts will be implementing (either fully or partially) new tools that are better aligned to their grade level standards while also prioritizing the building of number sense by focusing less on just “answer-getting!”

## Early Literacy Network (ELN)

Our final ELN Meeting for the year was held on April 27, 2023. Our meeting started with Elissa Zimmer from VBDL distributing information about summer activities at the library.

Next, our ISD Literacy Coaching Team reviewed the learning from previous meetings by doing a Top Ten with a Kahoot presentation. ELN Members, who represent all of our local districts, then had time to prepare a visual representation of how ideas from ELN Meetings were implemented in classrooms, and what barriers had to be overcome in order for there to be successful implementation. Members shared their visuals, along with next steps for their buildings, during a Gallery Walk. The sharing sparked some great discussions amongst the group.





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# MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** BRITANI OLDS, ADMINISTRATOR FOR HUMAN RESOURCES  
**RE:** HUMAN RESOURCES UPDATE

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**HUMAN RESOURCES UPDATE - (Leadership, Level of Professional Awareness, Communication Skills, Resourcefulness, Creativity, and Innovativeness, Professional Preparation, Decision Maker, Planner and Organizer.)**

**2023 Annual MSBO (Michigan School Business Officials) Conference:**



Kara Duffy and I attended the annual Michigan School Business Officials (MSBO) Conference held at the DeVos Place/Amway Grand Hotel April 25-27. This was my first annual MSBO conference since joining and I was impressed with the sessions we had the opportunity to select from. Each session had valuable information that Kara and I learned to apply to our

roles. I would like to thank the Board for allowing Kara and myself the opportunity to attend this conference for professional development and networking opportunities.

**TimeClock Plus Updates:**

The District went 'live' on TimeClock Plus on April 24. We continue to successfully run payroll out of the new system. Overall, the changeover is continuing to go quite well.

**Evaluation Update:**

PowerSchool has a platform called Perform for employee evaluations. We will begin to configure Perform over the summer to leverage for the District's employee evaluations. We will be doing this in a phased approach with our Professional Staff being the initial phase launching toward the beginning of the 2023-2024 school year. There are a lot of benefits and efficiencies that the system will offer to staff, administrators as well as HR. I will continue to keep the Board informed throughout this transition.

**Employment Contract Update:**

For the past couple of years now, we have been using DocuSign to send out employment contracts. Moving forward, we will be leveraging PowerSchool Records for employment contracts. I have configured and built all of the contracts in Records. This is a minimal change for employees as they are already receiving their contract electronically. This will also save the District money by no longer having to pay for DocuSign for sending employment contracts as well as printing copies. It will also save time spent manually filing contracts.



Memorandum	
<b>Date:</b>	June 7, 2023
<b>To:</b>	VBISD Board of Education
<b>From:</b>	Angie Gutiérrez <i>Administrator of Whole Child Services</i>
<b>Subject:</b>	Whole Child Services Migrant/EL Update



**Staff Highlight :** ( Faculty and Staff Personnel/Community Relations)

Alma Robles

Alma Robles has worked for Project NOMAD for 17 years. She is currently the lead teacher, a job she has held the past 13 summers, but has also worked as a student intern, paraprofessional, and classroom teacher. Alma started her teaching career in Arizona for a year, spent 10 years at a dual language school, El Sol in Kalamazoo, and has spent the last five years at Lawrence Elementary School. At Lawrence Alma serves on the School Improvement Team, District School Improvement Team, Girls Volleyball JV Coach, Girl's Basketball Assistant JV Coach, Mentor Teacher, and is a PTO Executive Member.

Alma alongside Abel Robles ensures that the day to day operations run smoothly. She supports the teachers and staff to ensure we are offering high quality instruction. Recently, Alma was awarded a certificate from the State of Michigan for her dedication to the Migrant Program. The award read as follows, “ Alma always advocates for staff and students. She is always working with teachers to provide support or give them ideas when they need help. Alma goes above and beyond each day.” We are so fortunate to have someone of Alma’s expertise and leadership working for Project NOMAD each day”.





**Migrant Parent Advisory Committee Meetings:** *(Community Relations, leadership, communication skills)*

On April 20th we had our state-wide Parent Leadership Team Meeting. Sara Ledesma, Sarita Collins, and Angie Guterrez were members of the steering committee meeting and participated in the meeting. Van Buren hosted a regional site and we had parents and staff from Benton Harbor, Bangor, Coloma, Eau Claire, Dowagiac, South Haven, and the Van Buren Migrant Program (Bloomingdale, Covert, Decatur, Gobles, Lawton, Lawrence, Mattawan, and Paw Paw) in attendance. Michelle Mattson, the state migrant consultant also came onsite to lead the meeting. We connected with other programs from all around the state virtually to host this meeting.

Sarita Collins and Sara Ledesma spoke to our families onsite before the state meeting started and spoke to them about the 7 areas of concern. We had a dinner that Tonda Boothby arranged for all the schools that participated and also had two student volunteers from Covert, Elsa Perez Cruz and Raquel Perez that did activities with the children so their parents could fully participate in the meeting.

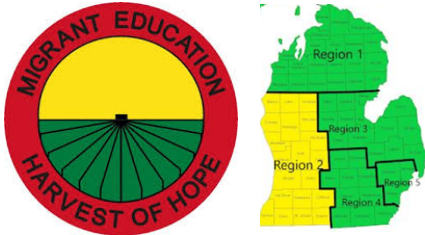
1. Educational Continuity
2. Instructional Time
3. School Engagement
4. English Language Development
5. Educational Support in the Home
6. Health Services
7. Access to Services

During the meeting we all divided into smaller groups and were given the topics below along with concerns listed from previous concerns from staff input. We then read those to the parents and asked them to list/discuss any additional concerns. After our discussion each site shared their concerns for each area of concern. Sarita Collins reported out for our site and then Angie Gutierrez closed the meeting. Each parent or representative for each site filled out an evaluation form. It was great to host this meeting in person. It was the first statewide leadership meeting since COVID.

**5 areas of concerns:**

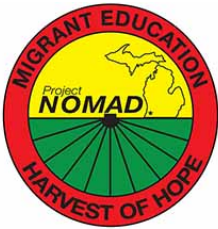
- Early Childhood/School Readiness
- Elementary

- Secondary/Graduation
- Out of School Youth (student under 22 that have not graduated/or have earned a GED)
- Mental Health



**NASDME (National Association of State Directors of Migrant Education) Conference**  
*(Community Relations, Planner & Organizer) :*

Angie Gutierrez, Sara Ledesma, Sarita Collins, and Tonda Boothby all traveled to Albuquerque, New Mexico for the National Migrant Conference. The conference took place from April 30th-May 3rd. The conference offered many different sessions over several different topics: Recruiting, Parent Engagement, Multilingual Learners, Programming, and so much more. We were all able to attend different sessions to cover a variety of the topics. During our stay Sara Ledesma and I were also able to meet with Bruce Lack (Recruitment Coordinator from Michigan) and Jessica Castaneda, IDRC Director. We planned out a recruitment “Sweep” to recruit students in the Van Buren area as well as Ottawa County the weekend of July 14th. She will be bringing additional recruiters from other states.. The goal of this sweep is to recruit all eligible students, including out of school youth in our big H2A camps. Recruiters will be working 10 hour days. This is a great opportunity for additional training for our own recruiters to learn from other recruiters from across the country.



**Summer Migrant Planning :** ( *Faculty and staff Personnel, Supervisor, Decision Maker, And Evaluator*)



- Project NOMAD will run from June 26th-August 9th 8:00-4:00 at Covert Public Schools
- All staff has been hired



Take a look at Theresa Gleason's hard work:



[VBISD Migrant/Multilingual Site](#)

### **Attending the National Migrant Education Conference**

I attended the National Migrant Education Conference along with Angie Gutierrez, Sara Ledesma and Sarita Collins. Migrant Education has so many diverse topics and concerns that most programs send more than one person to this conference to gather information and learn new changes or strategies to improve program operations and services. The Michigan Migrant Education Program encouraged local migrant programs to attend this conference so that they could focus more on strategies for recruiting and serving migrant families and out-of-school youth. The migrant labor force in Michigan has been shifting from migrant families to H2A and H2B workers who come from outside of the US to work on temporary jobs lasting for less than one year. Because the Migrant Education Program only serves students until they graduate or turn 22, not all of these temporary workers qualify for the migrant program. Recruiting them is challenging because they often move from one work site to another, and they may live 30-60 minutes away from where they work. Finding ways to increase our recruitment helps all migrants in Michigan. Luckily, our home-school liaison, Sara Ledesma, also leads our recruitment program, and she has been using new resources to help recruit more migrant families as well as temporary workers.

Much of my work focuses on migrant student information that we collect, share with and obtain from other programs both outside and within Michigan. I appreciated the opportunity to network at the conference with migrant staff from other states and especially Hillsborough County, FL because we receive more students from that school district than from any other. I also attended a session regarding new reports that are being developed for the migrant student information system used in Michigan. Our migrant student information system is used by most states, and we all benefit from its continuous improvement.

The session on "How to Decide?" presented a research-based Theory of Action to guide address service delivery and program management. With shrinking budgets and increasing

student/family needs, this session looked at how their Theory of Action helped them decide which priorities to fund. They shared a Program Implementation Tool and Professional Development Plan template with participants that teachers across the country can use. California representatives presented their process for conducting a comprehensive needs assessment at the state and local levels. California is required to create individual needs assessments and learning plans for their migrant students each year. This required numerous paper reports which California leaders are moving to their migrant student information system.

I also attended sessions on preschool programs, increasing parent engagement and the Rights of Immigrant Children and English Learners presented by Roger Rosenthal, Attorney for Migrant Legal Aid.

**IV. ACTION ITEMS**

A. Approval of Amendments to General Appropriations 2022-2023  
Budget (**ROLL CALL VOTE**)

65

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## MEMO

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**DATE:** JUNE 07, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** BARBARA MATTHEWS, DIRECTOR OF FINANCE AND OPERATIONS  
**RE:** AMENDMENT TO THE 2022-23 GENERAL APPROPRIATIONS

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The revisions to the 2022-23 VBISD budgets for the General, Special Education, Career Technical Education and Food Service Funds are attached for your review. The budget revisions are necessary due to changes that have occurred from the budget approved earlier in this school year. The following summary provides the total projected revenues, expenses and other financing sources and uses for the 2022-23 fiscal year for each of the funds.

	<b>REVENUE</b> (Including Other Financing Sources)	<b>EXPENSES</b> (Including Other Financing Uses)
<b>General Fund</b>	\$17,863,616	\$18,222,254
<b>Special Education Fund</b>	\$42,543,735	\$39,891,002
<b>Career Technical Education Fund</b>	\$15,142,537	\$15,478,459
<b>Food Service Fund</b>	\$233	\$11,026

**Recommend the following resolution be passed:**

***RESOLVED***, that this be the Final Amendment to the General Appropriations for the 2022-23 fiscal year; a resolution to make appropriations to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Van Buren Intermediate School District,

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

***BE IT FURTHER RESOLVED***, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the General, Special Education, Career Technical Education and Food Service Funds of the Van Buren Intermediate School District for the 2022-23 school year are hereby appropriated in the amounts and for the purposes as shown on the Detail Budget Projections that follow.

**GENERAL FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

<b>REVENUES</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>AMENDED BUDGET 2022-23</b>	<b>FINAL BUDGET 2022-23</b>
<i>Local Sources</i>	\$1,104,581	\$883,605	\$1,077,049	\$942,176	\$976,576
<i>Non-Educational Entity Sources</i>	4,967	3,867	1,847	1,847	1,847
<i>State Sources</i>	6,075,509	6,673,894	7,603,249	9,009,855	8,943,860
<i>Federal Sources</i>	2,696,021	2,452,713	2,472,531	2,972,224	2,889,971
<i>Other Transactions</i>	859,353	1,153,209	2,187,199	2,504,417	2,592,793
<b>TOTAL REVENUES</b>	<b>10,740,431</b>	<b>11,167,288</b>	<b>13,341,875</b>	<b>15,430,519</b>	<b>15,405,047</b>
<b>EXPENDITURES</b>					
<i>Instruction</i>					
<i>Basic Program</i>	1,271,293	1,584,614	1,772,479	2,088,733	2,093,382
<i>Added Needs</i>	1,089,505	1,054,733	1,032,915	1,320,583	1,379,662
<i>Adult Continuing Education</i>	57,461	46,960	85,109	87,231	69,931
<i>Supporting Services</i>					
<i>Pupil</i>	1,464,310	1,863,622	2,590,413	3,168,667	3,237,812
<i>Instructional Staff</i>	2,697,846	2,461,084	2,845,348	3,528,893	3,596,292
<i>General Administration</i>	462,305	595,393	609,029	503,899	532,087
<i>School Administraton</i>	13,000	15,000	19,200	20,400	20,400
<i>Business</i>	1,035,450	1,117,721	1,109,332	1,295,704	1,347,645
<i>Operations and Maintenance</i>	644,216	627,982	852,135	899,903	997,580
<i>Transportation</i>	149,754	92,406	262,339	366,554	396,890
<i>Central</i>	2,233,578	2,288,173	2,643,064	3,013,845	3,203,011
<i>Community Services</i>	321,592	279,582	267,133	392,180	382,967
<i>Facilities Construction and Improvements</i>	26,778	5,874	6,628	255,000	255,000
<i>Debt Service</i>					
<i>Principal</i>	0	0	0	0	50,000
<i>Interest</i>	0	0	0	0	0
<i>Outgoing Transfers and Other Transactions</i>	1,273,491	832,990	738,751	660,796	659,595
<b>TOTAL EXPENDITURES</b>	<b>12,740,579</b>	<b>12,866,134</b>	<b>14,833,875</b>	<b>17,602,388</b>	<b>18,222,254</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>(2,000,148)</b>	<b>(1,698,846)</b>	<b>(1,492,000)</b>	<b>(2,171,869)</b>	<b>(2,817,207)</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Proceeds from Sales of Capital Assets</i>	0	0	3,200	0	0
<i>Other Financing Sources</i>	0	0	0	0	150,000
<i>Transfer In</i>	1,971,025	1,981,382	2,097,662	2,340,947	2,308,569
<i>Transfers out</i>	(120,363)	(50,549)	(90)	0	0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>1,850,662</b>	<b>1,930,833</b>	<b>2,100,772</b>	<b>2,340,947</b>	<b>2,458,569</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>(149,486)</b>	<b>231,987</b>	<b>608,772</b>	<b>169,078</b>	<b>(358,638)</b>
<b>FUND BALANCE, JULY 1</b>	<b>2,333,603 *</b>	<b>2,184,117</b>	<b>2,416,104</b>	<b>3,024,876</b>	<b>3,024,876</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$2,184,117</b>	<b>\$2,416,104</b>	<b>\$3,024,876</b>	<b>\$3,193,954</b>	<b>\$2,666,238</b>

\* Fund Balance restated due to adoption of GASB Statement 84

**SPECIAL EDUCATION FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

<b>REVENUES</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>AMENDED BUDGET 2022-23</b>	<b>FINAL BUDGET 2022-23</b>
<i>Local Sources</i>	\$15,232,511	\$19,530,523	\$19,947,851	\$20,749,456	\$20,806,666
<i>Non-Educational Entity Sources</i>	44,023	34,275	59,493	55,368	55,368
<i>State Sources</i>	10,009,961	10,075,818	11,423,746	13,611,712	15,533,236
<i>Federal Sources</i>	4,121,195	4,359,242	4,596,819	6,138,086	5,890,077
<i>Incoming Transfers and Other Transactions</i>	273,199	148,877	175,715	163,763	163,763
<b>TOTAL REVENUES</b>	<b>29,680,889</b>	<b>34,148,735</b>	<b>36,203,624</b>	<b>40,718,385</b>	<b>42,449,110</b>
<b>EXPENDITURES</b>					
<i>Instruction</i>					
<i>Added Needs</i>	8,597,060	8,730,291	9,005,841	9,683,409	11,392,419
<i>Supporting Services</i>					
<i>Pupil</i>	10,230,460	10,640,089	11,719,318	13,886,563	13,676,550
<i>Instructional Staff</i>	3,152,973	3,060,063	2,968,805	3,378,482	3,487,333
<i>Business</i>	50,590	21,673	10,041	35,717	35,717
<i>Operations and Maintenance</i>	946,797	1,047,891	1,065,892	1,313,847	1,245,793
<i>Transportation</i>	2,322,619	2,767,310	2,681,437	3,260,278	3,096,642
<i>Central</i>	224,935	229,411	517,888	784,894	704,869
<i>Community Services</i>	25,762	31,212	36,749	71,060	69,149
<i>Facilities Construction and Improvements</i>	1,475,956	1,639,700	146,845	500,500	317,710
<i>Debt Service</i>					
<i>Principal</i>	0	0	120,336	102,483	105,353
<i>Interest</i>	0	0	0	15,300	12,304
<i>Outgoing Transfers and Other Transactions</i>	1,031,570	3,045,987	3,102,114	3,135,734	3,135,734
<b>TOTAL EXPENDITURES</b>	<b>28,058,722</b>	<b>31,213,627</b>	<b>31,375,266</b>	<b>36,168,267</b>	<b>37,279,573</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>1,622,167</b>	<b>2,935,108</b>	<b>4,828,358</b>	<b>4,550,118</b>	<b>5,169,537</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Proceeds from Sales of Capital Assets</i>	10,440	4,400	15,050	0	4,625
<i>Proceeds from Long term Loan</i>	0	541,925	0	0	0
<i>Transfer In</i>	132,189	45,517	20,501	0	90,000
<i>Transfers out</i>	(1,088,825)	(1,105,161)	(2,488,579)	(2,643,807)	(2,611,429)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(946,196)</b>	<b>(513,319)</b>	<b>(2,453,028)</b>	<b>(2,643,807)</b>	<b>(2,516,804)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>675,971</b>	<b>2,421,789</b>	<b>2,375,330</b>	<b>1,906,311</b>	<b>2,652,733</b>
<b>FUND BALANCE, JULY 1</b>	<b>5,460,038 *</b>	<b>6,136,009</b>	<b>8,557,798</b>	<b>10,933,128</b>	<b>10,933,128</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$6,136,009</b>	<b>\$8,557,798</b>	<b>\$10,933,128</b>	<b>\$12,839,439</b>	<b>\$13,585,861</b>

\* Fund Balance restated for adoption of GASB Statement 84

**CAREER TECHNICAL EDUCATION FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

<b>REVENUES</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>AMENDED BUDGET 2022-23</b>	<b>FINAL BUDGET 2022-23</b>
<i>Local Sources</i>	\$10,578,213	\$10,410,306	\$10,947,379	\$11,826,835	\$11,944,468
<i>Non-Educational Entity Sources</i>	33,020	25,709	35,102	32,668	32,668
<i>State Sources</i>	3,014,427	1,429,238	1,544,310	1,777,929	2,431,366
<i>Federal Sources</i>	146,527	145,652	203,016	210,985	236,235
<i>Incoming Transfers and Other Transactions</i>	322,567	308,172	445,189	455,000	494,800
<b>TOTAL REVENUES</b>	<b>14,094,754</b>	<b>12,319,077</b>	<b>13,174,996</b>	<b>14,303,417</b>	<b>15,139,537</b>
<b>EXPENDITURES</b>					
<i>Instruction</i>					
<i>Added Needs</i>	5,754,198	6,173,079	6,450,169	7,763,859	7,746,875
<i>Supporting Services</i>					
<i>Pupil</i>	1,189,294	1,145,126	1,337,799	1,544,307	1,748,903
<i>Instructional Staff</i>	627,801	618,900	603,004	726,021	758,686
<i>School Administration</i>	592,239	589,782	663,868	684,489	705,497
<i>Business</i>	66,196	69,979	76,967	76,233	76,733
<i>Operations and Maintenance</i>	781,085	786,283	888,767	1,088,563	1,138,033
<i>Transportation</i>	4,518	1,888	4,891	18,884	38,884
<i>Central</i>	37,643	47,021	121,674	192,733	235,090
<i>Community Services</i>	34,807	8,629	2,585	3,850	17,413
<i>Facilities Construction and Improvements</i>	342,958	188,871	792,368	2,630,095	1,947,345
<i>Debt Service</i>					
<i>Principal</i>	0	0	0	0	0
<i>Interest</i>	0	0	0	0	0
<i>Outgoing Transfers and Other Transactions</i>	1,599,680	666	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>11,030,419</b>	<b>9,630,224</b>	<b>10,942,092</b>	<b>14,729,034</b>	<b>14,413,459</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>3,064,335</b>	<b>2,688,853</b>	<b>2,232,904</b>	<b>(425,617)</b>	<b>726,078</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Proceeds from Sales of Capital Assets</i>	0	6,085	12,821	3,000	3,000
<i>Transfer In</i>	61,112	37,873	0	0	0
<i>Transfers out</i>	(2,866,763)	(2,695,803)	(1,100,892)	(975,000)	(1,065,000)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(2,805,651)</b>	<b>(2,651,845)</b>	<b>(1,088,071)</b>	<b>(972,000)</b>	<b>(1,062,000)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>258,684</b>	<b>37,008</b>	<b>1,144,833</b>	<b>(1,397,617)</b>	<b>(335,922)</b>
<b>FUND BALANCE, JULY 1</b>	<b>9,221,202 *</b>	<b>9,479,886</b>	<b>9,516,894</b>	<b>10,661,727</b>	<b>10,661,727</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$9,479,886</b>	<b>\$9,516,894</b>	<b>\$10,661,727</b>	<b>\$9,264,110</b>	<b>\$10,325,805</b>

\* Fund Balance Restated for Adoption of GASB Statement 84

**FOOD SERVICE FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

<u>REVENUES</u>	<u>ACTUAL 2019-20</u>	<u>ACTUAL 2020-21</u>	<u>ACTUAL 2021-22</u>	<u>ORIGINAL BUDGET 2022-23</u>	<u>FINAL BUDGET 2022-23</u>
<i>Local Sources</i>	\$4,902	\$1,272	\$1,947	\$0	\$0
<i>State sources</i>	457	8,099	0	4,304	233
<i>Federal Sources</i>	<u>169,848</u>	<u>101,022</u>	<u>81,408</u>	<u>77,240</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b><u>175,207</u></b>	<b><u>110,393</u></b>	<b><u>83,355</u></b>	<b><u>81,544</u></b>	<b><u>233</u></b>
<b><u>EXPENDITURES</u></b>					
<i>Supporting Services</i>					
<i>Operations and Maintenance</i>	7,434	0	0	0	0
<i>Food Services</i>	154,531	88,430	136,876	93,236	11,026
<i>Prior Period Adjustment</i>	0	0	2,912	0	0
<b>TOTAL EXPENDITURES</b>	<b><u>161,965</u></b>	<b><u>88,430</u></b>	<b><u>139,788</u></b>	<b><u>93,236</u></b>	<b><u>11,026</u></b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b><u>13,242</u></b>	<b><u>21,963</u></b>	<b><u>(56,433)</u></b>	<b><u>(11,692)</u></b>	<b><u>(10,793)</u></b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Transfer In</i>	0	0	0	0	0
<i>Transfers Out</i>	(7,200)	(1,221)	(6,732)	0	0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b><u>(7,200)</u></b>	<b><u>(1,221)</u></b>	<b><u>(6,732)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>6,042</b>	<b>20,742</b>	<b>(63,165)</b>	<b>(11,692)</b>	<b>(10,793)</b>
<b>FUND BALANCE, JULY 1</b>	<b><u>47,407</u></b>	<b><u>53,449</u></b>	<b><u>74,191</u></b>	<b><u>14,341</u></b>	<b><u>11,026</u></b>
<b>FUND BALANCE, JUNE 30</b>	<b><u>\$53,449</u></b>	<b><u>\$74,191</u></b>	<b><u>\$11,026</u></b>	<b><u>\$2,649</u></b>	<b><u>\$233</u></b>

**B. Approval of General Appropriations 2023-2024 Budget (ROLL CALL VOTE)**

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## MEMO

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**DATE:** JUNE 07, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** BARBARA MATTHEWS, DIRECTOR OF FINANCE AND OPERATIONS  
**RE:** **ADOPTION OF 2023-24 GENERAL APPROPRIATIONS**

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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 2023-24. 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 Career Technical Education Funds of Van Buren Intermediate School District to be available for appropriations in the 2023-24 fiscal year, as indicated below, shall not exceed:

General Fund	0.1400 mills
Special Education	4.1969 mills
Vocational Education	<u>2.4763 mills</u>
TOTAL	6.8132 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, Career Technical Education, Food Service, Student/School Activities and Debt Service Funds) for fiscal year 2023-24 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	\$ 17,989,071
Special Education	\$ 41,926,148
Vocational Education	\$ 15,140,366
Food Service Fund	\$ 233
Student/School Activities Fund	\$ 10,000
Debt Service Fund	\$ 1,282,860

**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.

These appropriations are to take effect July 1, 2023.

**GENERAL FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<b>REVENUES</b>	<b>ACTUAL <u>2019-20</u></b>	<b>ACTUAL <u>2020-21</u></b>	<b>ACTUAL <u>2021-22</u></b>	<b>FINAL BUDGET <u>2022-23</u></b>	<b>PROPOSED BUDGET <u>2023-24</u></b>
<i>Local Sources</i>	\$1,104,581	\$883,605	\$1,077,049	\$976,576	\$908,633
<i>Non-Educational Entity Sources</i>	4,967	3,867	1,847	1,847	1,847
<i>State Sources</i>	6,075,509	6,673,894	7,603,249	8,943,860	8,148,416
<i>Federal Sources</i>	2,696,021	2,452,713	2,472,531	2,889,971	3,547,786
<i>Other Transactions</i>	859,353	1,153,209	2,187,199	2,592,793	2,572,059
<b>TOTAL REVENUES</b>	<b>10,740,431</b>	<b>11,167,288</b>	<b>13,341,875</b>	<b>15,405,047</b>	<b>15,178,741</b>
<b>EXPENDITURES</b>					
<i>Instruction</i>					
<i>Basic Program</i>	1,271,293	1,584,614	1,772,479	2,093,382	2,132,839
<i>Added Needs</i>	1,089,505	1,054,733	1,032,915	1,379,662	1,268,647
<i>Adult Continuing Education</i>	57,461	46,960	85,109	69,931	87,231
<i>Supporting Services</i>					
<i>Pupil</i>	1,464,310	1,863,622	2,590,413	3,237,812	3,190,948
<i>Instructional Staff</i>	2,697,846	2,461,084	2,845,348	3,596,292	3,557,886
<i>General Administration</i>	462,305	595,393	609,029	532,087	529,439
<i>School Administraton</i>	13,000	15,000	19,200	20,400	20,400
<i>Business</i>	1,035,450	1,117,721	1,109,332	1,347,645	1,345,208
<i>Operations and Maintenance</i>	644,216	627,982	852,135	997,580	876,886
<i>Transportation</i>	149,754	92,406	262,339	396,890	365,996
<i>Central</i>	2,233,578	2,288,173	2,643,064	3,203,011	3,186,016
<i>Community Services</i>	321,592	279,582	267,133	382,967	366,779
<i>Facilities Construction and Improvements</i>	26,778	5,874	6,628	255,000	400,000
<i>Debt Service</i>					
<i>Principal</i>	0	0	0	50,000	0
<i>Interest</i>	0	0	0	0	0
<i>Outgoing Transfers and Other Transactions</i>	1,273,491	832,990	738,751	659,595	660,796
<b>TOTAL EXPENDITURES</b>	<b>12,740,579</b>	<b>12,866,134</b>	<b>14,833,875</b>	<b>18,222,254</b>	<b>17,989,071</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>(2,000,148)</b>	<b>(1,698,846)</b>	<b>(1,492,000)</b>	<b>(2,817,207)</b>	<b>(2,810,330)</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Proceeds from Sales of Capital Assets</i>	0	0	3,200	0	0
<i>Other Financing Sources</i>	0	0	0	150,000	0
<i>Transfer In</i>	1,971,025	1,981,382	2,097,662	2,308,569	2,310,673
<i>Transfers out</i>	(120,363)	(50,549)	(90)	0	0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>1,850,662</b>	<b>1,930,833</b>	<b>2,100,772</b>	<b>2,458,569</b>	<b>2,310,673</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>(149,486)</b>	<b>231,987</b>	<b>608,772</b>	<b>(358,638)</b>	<b>(499,657)</b>
<b>FUND BALANCE, JULY 1</b>	<b>2,333,603 *</b>	<b>2,184,117</b>	<b>2,416,104</b>	<b>3,024,876</b>	<b>2,666,238</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$2,184,117</b>	<b>\$2,416,104</b>	<b>\$3,024,876</b>	<b>\$2,666,238</b>	<b>\$2,166,581</b>

\* Fund Balance restated due to adoption of GASB Statement 84

**SPECIAL EDUCATION FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

	<u>ACTUAL</u> <u>2019-20</u>	<u>ACTUAL</u> <u>2020-21</u>	<u>ACTUAL</u> <u>2021-22</u>	<u>FINAL</u> <u>BUDGET</u> <u>2022-23</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2023-24</u>
<b><u>REVENUES</u></b>					
<i>Local Sources</i>	\$15,232,511	\$19,530,523	\$19,947,851	\$20,806,666	\$22,479,700
<i>Non-Educational Entity Sources</i>	44,023	34,275	59,493	55,368	55,000
<i>State Sources</i>	10,009,961	10,075,818	11,423,746	15,533,236	13,853,562
<i>Federal Sources</i>	4,121,195	4,359,242	4,596,819	5,890,077	6,323,591
<i>Incoming Transfers and Other Transactions</i>	273,199	148,877	175,715	163,763	57,500
<b>TOTAL REVENUES</b>	<b>29,680,889</b>	<b>34,148,735</b>	<b>36,203,624</b>	<b>42,449,110</b>	<b>42,769,353</b>
<b><u>EXPENDITURES</u></b>					
<i>Instruction</i>					
<i>Added Needs</i>	8,597,060	8,730,291	9,005,841	11,392,419	9,770,792
<i>Supporting Services</i>					
<i>Pupil</i>	10,230,460	10,640,089	11,719,318	13,676,550	15,545,595
<i>Instructional Staff</i>	3,152,973	3,060,063	2,968,805	3,487,333	3,520,389
<i>Business</i>	50,590	21,673	10,041	35,717	35,717
<i>Operations and Maintenance</i>	946,797	1,047,891	1,065,892	1,245,793	1,424,433
<i>Transportation</i>	2,322,619	2,767,310	2,681,437	3,096,642	3,207,845
<i>Central</i>	224,935	229,411	517,888	704,869	985,295
<i>Community Services</i>	25,762	31,212	36,749	69,149	73,192
<i>Facilities Construction and Improvements</i>	1,475,956	1,639,700	146,845	317,710	921,000
<i>Debt Service</i>					
<i>Principal</i>	0	0	120,336	105,353	108,302
<i>Interest</i>	0	0	0	12,304	9,355
<i>Outgoing Transfers and Other Transactions</i>	1,031,570	3,045,987	3,102,114	3,135,734	3,142,400
<b>TOTAL EXPENDITURES</b>	<b>28,058,722</b>	<b>31,213,627</b>	<b>31,375,266</b>	<b>37,279,573</b>	<b>38,744,315</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>1,622,167</b>	<b>2,935,108</b>	<b>4,828,358</b>	<b>5,169,537</b>	<b>4,025,038</b>
<b><u>OTHER FINANCING SOURCES (USES)</u></b>					
<i>Proceeds from Sales of Capital Assets</i>	10,440	4,400	15,050	4,625	3,000
<i>Proceeds from Long term Loan</i>	0	541,925	0	0	0
<i>Transfer In</i>	132,189	45,517	20,501	90,000	92,000
<i>Transfers out</i>	(1,088,825)	(1,105,161)	(2,488,579)	(2,611,429)	(3,181,833)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(946,196)</b>	<b>(513,319)</b>	<b>(2,453,028)</b>	<b>(2,516,804)</b>	<b>(3,086,833)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>675,971</b>	<b>2,421,789</b>	<b>2,375,330</b>	<b>2,652,733</b>	<b>938,205</b>
<b>FUND BALANCE, JULY 1</b>	<b>5,460,038 *</b>	<b>6,136,009</b>	<b>8,557,798</b>	<b>10,933,128</b>	<b>13,585,861</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$6,136,009</b>	<b>\$8,557,798</b>	<b>\$10,933,128</b>	<b>\$13,585,861</b>	<b>\$14,524,066</b>

\* Fund Balance restated for adoption of GASB Statement 84

**CAREER TECHNICAL EDUCATION FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<b>REVENUES</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>FINAL BUDGET 2022-23</b>	<b>PROPOSED BUDGET 2023-24</b>
<i>Local Sources</i>	\$10,578,213	\$10,410,306	\$10,947,379	\$11,944,468	\$12,643,614
<i>Non-Educational Entity Sources</i>	33,020	25,709	35,102	32,668	33,000
<i>State Sources</i>	3,014,427	1,429,238	1,544,310	2,431,366	2,134,110
<i>Federal Sources</i>	146,527	145,652	203,016	236,235	179,505
<i>Incoming Transfers and Other Transactions</i>	322,567	308,172	445,189	494,800	494,300
<b>TOTAL REVENUES</b>	<b>14,094,754</b>	<b>12,319,077</b>	<b>13,174,996</b>	<b>15,139,537</b>	<b>15,484,529</b>
<b>EXPENDITURES</b>					
<i>Instruction</i>					
<i>Added Needs</i>	5,754,198	6,173,079	6,450,169	7,746,875	7,532,156
<i>Supporting Services</i>					
<i>Pupil</i>	1,189,294	1,145,126	1,337,799	1,748,903	1,565,891
<i>Instructional Staff</i>	627,801	618,900	603,004	758,686	846,638
<i>School Administration</i>	592,239	589,782	663,868	705,497	688,956
<i>Business</i>	66,196	69,979	76,967	76,733	23,000
<i>Operations and Maintenance</i>	781,085	786,283	888,767	1,138,033	1,031,179
<i>Transportation</i>	4,518	1,888	4,891	38,884	23,884
<i>Central</i>	37,643	47,021	121,674	235,090	386,926
<i>Community Services</i>	34,807	8,629	2,585	17,413	16,536
<i>Facilities Construction and Improvements</i>	342,958	188,871	792,368	1,947,345	1,958,200
<i>Debt Service</i>					
<i>Principal</i>	0	0	0	0	0
<i>Interest</i>	0	0	0	0	0
<i>Outgoing Transfers and Other Transactions</i>	1,599,680	666	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>11,030,419</b>	<b>9,630,224</b>	<b>10,942,092</b>	<b>14,413,459</b>	<b>14,073,366</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>3,064,335</b>	<b>2,688,853</b>	<b>2,232,904</b>	<b>726,078</b>	<b>1,411,163</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Proceeds from Sales of Capital Assets</i>	0	6,085	12,821	3,000	0
<i>Transfer In</i>	61,112	37,873	0	0	0
<i>Transfers out</i>	(2,866,763)	(2,695,803)	(1,100,892)	(1,065,000)	(1,067,000)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(2,805,651)</b>	<b>(2,651,845)</b>	<b>(1,088,071)</b>	<b>(1,062,000)</b>	<b>(1,067,000)</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>258,684</b>	<b>37,008</b>	<b>1,144,833</b>	<b>(335,922)</b>	<b>344,163</b>
<b>FUND BALANCE, JULY 1</b>	<b>9,221,202 *</b>	<b>9,479,886</b>	<b>9,516,894</b>	<b>10,661,727</b>	<b>10,325,805</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$9,479,886</b>	<b>\$9,516,894</b>	<b>\$10,661,727</b>	<b>\$10,325,805</b>	<b>\$10,669,968</b>

\* Fund Balance Restated for Adoption of GASB Statement 84

**FOOD SERVICE FUND  
DETAIL BUDGET PROJECTION  
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<u>REVENUES</u>	ACTUAL <u>2019-20</u>	ACTUAL <u>2020-21</u>	ACTUAL <u>2021-22</u>	FINAL BUDGET <u>2022-23</u>	PROPOSED BUDGET <u>2023-24</u>
<i>Local Sources</i>	\$4,902	\$1,272	\$1,947	\$0	\$0
<i>State sources</i>	457	8,099	0	233	0
<i>Federal Sources</i>	<u>169,848</u>	<u>101,022</u>	<u>81,408</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	<b><u>175,207</u></b>	<b><u>110,393</u></b>	<b><u>83,355</u></b>	<b><u>233</u></b>	<b><u>0</u></b>
<b><u>EXPENDITURES</u></b>					
<i>Supporting Services</i>					
<i>Operations and Maintenance</i>	7,434	0	0	0	0
<i>Food Services</i>	154,531	88,430	136,876	11,026	0
<i>Prior Period Adjustment</i>	0	0	2,912	0	233
<b>TOTAL EXPENDITURES</b>	<b><u>161,965</u></b>	<b><u>88,430</u></b>	<b><u>139,788</u></b>	<b><u>11,026</u></b>	<b><u>233</u></b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b><u>13,242</u></b>	<b><u>21,963</u></b>	<b><u>(56,433)</u></b>	<b><u>(10,793)</u></b>	<b><u>(233)</u></b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Transfer In</i>	0	0	0	0	0
<i>Transfers Out</i>	(7,200)	(1,221)	(6,732)	0	0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b><u>(7,200)</u></b>	<b><u>(1,221)</u></b>	<b><u>(6,732)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>6,042</b>	<b>20,742</b>	<b>(63,165)</b>	<b>(10,793)</b>	<b>(233)</b>
<b>FUND BALANCE, JULY 1</b>	<b><u>47,407</u></b>	<b><u>53,449</u></b>	<b><u>74,191</u></b>	<b><u>11,026</u></b>	<b><u>233</u></b>
<b>FUND BALANCE, JUNE 30</b>	<b><u>\$53,449</u></b>	<b><u>\$74,191</u></b>	<b><u>\$11,026</u></b>	<b><u>\$233</u></b>	<b><u>\$0</u></b>

**STUDENT/SCHOOL ACTIVITIES FUND  
 DETAIL BUDGET PROJECTION  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<u>REVENUES</u>	ACTUAL <u>2019-20</u>	ACTUAL <u>2020-21</u>	ACTUAL <u>2021-22</u>	FINAL BUDGET <u>2022-23</u>	PROPOSED BUDGET <u>2023-24</u>
<i>Local Sources</i>	\$ 10,256	\$ 1,371	\$ 2,335	\$ 8,000	\$ 5,000
<i>Other Transfers and Other Transactions</i>	N/A	N/A	0	0	0
<b>TOTAL REVENUES</b>	<u>10,256</u>	<u>1,371</u>	<u>2,335</u>	<u>8,000</u>	<u>5,000</u>
<b><u>EXPENDITURES</u></b>					
<i>Pupil Activities</i>	N/A	N/A	2,439	10,000	10,000
<i>Community Services</i>	13,480	2,534	0	0	0
<i>Other Transfers and Other Transactions</i>	N/A	N/A	0	0	0
<b>TOTAL EXPENDITURES</b>	<u>13,480</u>	<u>2,534</u>	<u>2,439</u>	<u>10,000</u>	<u>10,000</u>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	(3,224)	(1,163)	(104)	(2,000)	(5,000)
<b>FUND BALANCE, JULY 1</b>	<u>36,287</u> *	<u>33,063</u>	<u>31,900</u>	<u>31,796</u>	<u>29,796</u>
<b>FUND BALANCE, JUNE 30</b>	<u>\$ 33,063</u>	<u>\$ 31,900</u>	<u>\$ 31,796</u>	<u>\$ 29,796</u>	<u>\$ 24,796</u>

\* Fund Balance Restated for Adoption of GASB Statement 84

**DEBT SERVICE FUND  
 DETAIL BUDGET PROJECTION  
 FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

<b>REVENUES</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>FINAL BUDGET 2021-22</b>	<b>PROPOSED BUDGET 2022-23</b>
<i>Local Sources</i>	\$0	\$0	\$0	\$0	\$0
<i>State Sources</i>	0	0	0	0	0
<i>Incoming Transfers and Other Transactions</i>	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>					
<i>Debt Service</i>					
<i>Principal</i>	0	0	1,225,000	1,240,000	1,260,000
<i>Interest</i>	0	0	25,000	45,300	30,420
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,285,300</b>	<b>1,290,420</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>(1,250,000)</b>	<b>(1,285,300)</b>	<b>(1,290,420)</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
<i>Transfer In</i>	0	0	1,272,650	1,277,860	1,282,860
<i>Transfers out</i>	0	0	0	0	0
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>0</b>	<b>0</b>	<b>1,272,650</b>	<b>1,277,860</b>	<b>1,282,860</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>22,650</b>	<b>(7,440)</b>	<b>(7,560)</b>
<b>FUND BALANCE, JULY 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,650</b>	<b>15,210</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,650</b>	<b>\$15,210</b>	<b>\$7,650</b>

C. Approval of Extension of Superintendent's Contract (**ROLL CALL  
VOTE**)

80

**Date:** June 7, 2023

**To:** Board of Education

**From:** Mary Ann Middaugh, President, Board of Education

**Subject:** Approval / Extension of Superintendent's Contract

Per a review of the Superintendent contract and his performance at the Board Work Session on Monday, May 15, 2023, I recommend that the Board accepts the following resolution:

***RESOLVED***, the Board of Education approves the extension and changes to the Superintendent's contract between David D. Manson and the Board as previously discussed at the board work session, by one year with an ending date of June 30, 2026.

D. Approval of Non-Union Wage Adjustments (**ROLL CALL VOTE**)

82

**DATE: June 7, 2023**  
**TO: Board of Education**  
**FROM: David D. Manson, Superintendent**  
**John Weiss, VBISD School Board Vice President**  
**SUBJECT: Approval of Non-Union Pay Adjustments and Other Items**

Given that the educator shortage has impacted many non-union & administrative positions in addition to the classrooms, ancillary staff and transportation, the following resolution is being given to the Board of Education for consideration:

- 1) Increase all non-union wages by up to 3% unless otherwise noted
- 2) Adopt the Administrative Salary Chart (see attached)
- 3) Provide adjustments for the following staff in lieu of the 3% increase
  - a) Michael Wolfe - \$6,436 increase
  - b) Ryan Cox - \$3,280 increase
  - c) Brittany Millan - \$7,000 increase
  - d) David Johnson - \$6,160 increase
- 4) Provide \$1,000 stipends to the following staff for their work on the Learning Center cabling project, Jeff Bridges, Josh Hamelink, Matthew Rzonca, Michael Wolfe
- 5) Provide Barb Matthews with a one time sell back of 10 vacation days
- 6) Allow the selling back of up to 10 unused vacation days based on year-end salary amounts as of June 30, 2023.
- 7) 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, 2023 and other items as outlined above.**

Position	Days	Base Salary	Longevity	Annuity
Directors	230/ 260	\$118,500	\$250/yr not to exceed \$6,000	\$3,000 starting, \$1,000 increase every 3 years, not to exceed \$10,000
VB Tech Administrators	220	\$85,000	6-10 yrs - \$1,500 11-15 yrs - \$2,100 16-20 yrs - \$2,650 20+ yrs - \$3,250	N/A
Learning Center Principal & Monitor	220	\$98,000	6-10 yrs - \$1,500 11-15 yrs - \$2,100 16-20 yrs - \$2,650 20+ yrs - \$3,250	N/A
Maple Creek Principal	220	\$95,000	6-10 yrs - \$1,500 11-15 yrs - \$2,100 16-20 yrs - \$2,650 20+ yrs - \$3,250	N/A
CTC Principal	215	\$90,000	6-10 yrs - \$1,500 11-15 yrs - \$2,100 16-20 yrs - \$2,650 20+ yrs - \$3,250	N/A
Regional Supervisor & Asst Principal	205 200	\$83,000 \$81,000	6-10 yrs - \$1,500 11-15 yrs - \$2,100 16-20 yrs - \$2,650 20+ yrs - \$3,250	N/A

\*Administrators currently making more than the base salary/longevity/annuity will be grand personed.

\*\*Starting in 2024-25, the base salaries for new hires will be adjusted annually by the annual negotiated increase to keep up with market conditions.

E. Approval of Carry Over Vacation Time (**ROLL CALL VOTE**)

85

**DATE: June 7, 2023**  
**TO: Board of Education**  
**FROM: David D. Manson, Superintendent**  
**SUBJECT: Carry Over of Vacation Time**

The following are updated guidelines with an effective date of June 30, 2024 for all non-union staff members regarding the carryover of vacation time.

<b>Maximum carry over of vacation time for staff members</b>
On 6-30-24, 44 days/330 hours will be the maximum vacation time that can be carried over into the next year.
On 6-30-25, 40 days/300 hours will be the maximum vacation time that can be carried over in the next year
On 6-30-26 and every June 30th thereafter, 36 days/270 hours will be the maximum vacation time that can be carried over in the next year

\*Hours based on a 7.5 hour a day employee

\*\*A staff member may accumulate more vacation hours than the maximum throughout the year, but cannot exceed the maximum hours each June 30th.

**Resolved**, the VBISD Board of Education adopts the guidelines above for the carryover of vacation time.

F. Approval of Rescheduling July 2023 Board Meeting Date (**ROLL CALL VOTE**)

87

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# MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** DAVID D. MANSON, SUPERINTENDENT  
**RE: APPROVAL OF REVISION TO JULY 2023 MEETING DATE FOR  
BOARD OF EDUCATION**

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With the 4<sup>th</sup> of July holiday falling before the scheduled July 5<sup>th</sup> board meeting, it is recommended that the meeting be moved to the following week on Wednesday, July 12, 2023.

**RESOLVED,** The July 5, 2023 meeting date for the Board of Education be moved to Wednesday, July 12, 2023.

G. Approval of Purchase of HPE Server (**ROLL CALL VOTE**)

89

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## MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** DAMIAN KOOB  
**RE:** PURCHASE OF SERVER HARDWARE

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### **BACKGROUND**

We started the refresh cycle of our server infrastructure in September 2021, which included the replacement of one of three critical servers nearing their end-of-life dates. We are in our final of our three-year refresh rotation of our server environment. The typical life span of these devices is five to seven years. This replacement cycle will allow us to keep running as efficient and streamline as possible with our twenty-seven PowerSchool hosted Districts, 56 PowerSchool Special Programs Districts, and nine locally hosted Districts.

We are able to utilize the REMC State bid contract to purchase this solution. 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 HPE ProLiant DL380 Server configuration from Sehi Computer Products, Inc. as a part of our server infrastructure refresh cycle. This solution will be used by the entire ISD, as well as local Districts we provide server hosting and support for.

### **RECOMMENDATION**

**RESOLVED** that the Board of Education approve the purchase of the HPE ProLiant DL380 Server configuration from Sehi Computer Products, Inc. at a total price not to exceed \$45,600.00.



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## MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** DAMIAN KOOB  
**RE:** PURCHASE OF COMPUTER HARDWARE FOR 2023-2024

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### **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 five 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 74 DELL laptop computers and 83 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 74 DELL laptop computers and 83 DELL desktop computers from Presidio, Inc at a total price not to exceed \$141,300.00. Purchase to be made on or after July 1, 2023.

I. Approval of Bulk Purchase of Copy Paper 2023- 24 (**ROLL CALL  
VOTE**)

93

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## MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** BARBARA MATTHEWS  
DIRECTOR OF FINANCE AND OPERATIONS  
**RE:** 2023 PAPER CONSORTIUM BID

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On May 17, 2023, the Van Buren ISD along with ten school districts released the paper bid for the 2023-2024 school year. The paper bid was opened and reviewed May 31, 2023.

After comparing the quality of the paper samples and the bid prices, it is recommended that the Van Buren Intermediate School District purchase the 4,200 cases of 8 ½ x 11 white copy paper from Central Michigan Paper at a unit cost of \$34.50 per case. Total cost not to exceed \$144,900.

The local districts will reimburse the Van Buren Intermediate School District for their respective paper orders which approximates \$128,340 of the total.

<b>COMPANY</b>	<b>8 ½ x 11 White Copy Paper(4,200 cases) Price Per Case</b>	<b>TOTAL BID QUOTE</b>
Contract Paper Group	\$33.97 (Recycled)	\$142,674
<b>Central Michigan Paper Co.</b>	<b>\$34.50</b>	<b>\$144,900</b>
Contract Paper Group	\$35.74	\$150,108
Paper101	\$35.78	\$150,276

**RESOLVED**, that the Board of Education approve the purchase of up to 4,200 cases of 8 ½ x 11 white copy paper from Central Michigan Paper at a unit cost of \$34.50 per case. Total cost not to exceed \$144,900.

J. Approval of Purchase of Asphalt Paving of Parking Lots (**ROLL CALL VOTE**)

95

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## MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** DAVID JOHNSON  
FACILITIES & OPERATIONS ADMINISTRATOR  
**RE:** APPROVAL OF ASPHALT REMOVAL AND REPLACEMENT

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The Van Buren ISD recently solicited competitive bids for the removal, replacement, and striping of asphalt of multiple areas totaling approximately 252,330 square feet (base bid) located at or near the following addresses: 30 S. Walnut Street, Bangor; 701 S. Paw Paw Street, Lawrence; 250 South Street, Lawrence; 705 S. Paw Paw Street, Lawrence; and 633 Blackman Street, Lawrence. We also solicited bids for alternate locations totaling approximately 115,978 square feet located at or near the following addresses: 250 South Street, Lawrence (alternate 1) and 490 S. Paw Paw Street, Lawrence (alternate 2 & 3).

Five bids were received and publicly opened and read aloud on May 30<sup>th</sup>, 2023. After reviewing the proposals, it is recommended that the Van Buren ISD accept the base bid and alternate 1 from Wyoming Asphalt located in Plainwell for \$701,300.

<b>COMPANY</b>	<b>BASE BID</b>	<b>Alternate 1</b>	<b>Alternate 2 &amp;3</b>
Wyoming Asphalt	\$630,800	\$70,500	\$213,500
J. Allen and Company Inc.	\$792,850	\$127,800	\$287,500
A-1 Asphalt	\$759,250	\$150,750	\$299,000
Rieth-Riley Construction Co., Inc.	\$852,200	\$111,000	\$315,800
Michigan Paving and Materials Co.	\$913,160	\$91,600	\$329,650

**RESOLVED**, that the Board of Education accept the base bid and alternate 1 from Wyoming Asphalt for the removal, replacement, and striping of asphalt of multiple areas at a cost of \$701,300.

K. Approval of Grow Your Own Positions (**ROLL CALL VOTE**)

97



# 1 Buren Intermediate School District

Integrity □ Compassion □ Excellence

DATE: June 7, 2023  
TO: Board of Education  
FROM: Cheryl-Marie Manson, Director of Instructional Services  
**SUBJECT: Approval of Grow Your Own (GYO) Positions**

I am excited to announce that VBISD was able to obtain a \$9.1 million grant to fund tuition and fees for teacher certifications and endorsements for VBISD and our local districts. It is estimated that these funds will allow approximately 200 individuals to take advantage of this opportunity. As part of the grant approval, I outlined a series of supports that would allow candidates of the GYO funding to be successful. The resolution below outlines the new hires associated with the grant.

**RESOLVED**, that the VBISD Board of Education approves the posting of the following positions designed to support the Grow Your Own grant requirements:

- 1 - Administrative Assistant
- 2 - Coach/Consultants
- 1 - Success Navigator.

L. Approval of Director of Early Childhood Position (**ROLL CALL VOTE**)

99

**DATE: June 7, 2023**  
**TO: Board of Education**  
**FROM: David D. Manson, Superintendent**  
**SUBJECT: Director of Early Childhood Posting**

As discussed at the recent board work session, VBISD is in the process of restructuring our general and special education early childhood departments. As part of this restructuring, VBISD will be seeking an individual to have oversight over both departments to ensure that appropriate placements and supports are provided.

**RESOLVED**, the VBISD Board of Education approves the posting of a Director of Early Childhood.



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## MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** KATY HOLVERSTOTT  
**RE:** **APPROVAL OF ADDITIONAL ANCILLARY STAFF**

To meet increased needs across the Van Buren County, additional ancillary staff services are requested for the 2023-2024 school year as listed below in days per week.

- Occupational Therapy Service: 3.5 days
- School Social Work Service: 5 days
- Speech & Language Pathology Service: 5 days
- Augmentative and Alternative Communication Provider: 5 days

In addition, it is requested that two School Psychology Interns and two School Psychology Practicum Students be hired.

**RESOLVED**, that the Board of Education approves the increase of ancillary service days as listed above.

N. Approval of Listing and Sale of Construction Trades House Located in  
Decatur, Michigan (**ROLL CALL VOTE**)

103

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## MEMO

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**DATE:** June 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** ROBERT SMITH  
**RE:** **APPROVAL OF LISTING THE SALE OF CONSTRUCTION TRADES ON-SITE HOUSE LOCATED IN DECATUR, MICHIGAN**

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### REVIEW

Van Buren Tech is interested in selling a house built by the On-Site Construction Trades program during the 2020-21 and 2021-22 school years.

### OVERVIEW

For several years, Van Buren Tech's On-Site Construction Trades program has built houses in the program lab and sold them: to Habitat for Humanity, via public auction, or to local village/city managers. The most recent house completed was built and moved to 100 W. Bronson St. in Decatur, Michigan. The Van Buren Tech administration recommends the Board of Education approve the following resolution.

### RESOLUTION

***THEREFORE, BE IT RESOLVED,*** that the Van Buren Intermediate School District Board of Education authorizes Robert Smith, Director of CTE to sign all related paperwork in listing and selling of house located at 100 Bronson Street, Decatur, Michigan.



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## MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** BRITANI OLDS, HUMAN RESOURCES ADMINISTRATOR  
**RE:** APPROVAL OF EMPLOYMENT OF NEW STAFF

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### **BACKGROUND**

Following is a list of new staff, their position, salary and start date. Copies of resumes are attached.

<b><u>Special Education</u></b>	<b><u>Salary</u></b>	<b><u>Sign-On Bonus</u></b>	<b><u>Start Date</u></b>
*Tiffany Knockeart, School Nurse BGLC	\$46,702.08	\$1,500	5/9/2023
*Jodi Carroll, Occupational Therapist EO	\$76,283.00	\$1,500	6/26/2023

<b><u>Technology</u></b>	<b><u>Salary</u></b>	<b><u>Sign-On Bonus</u></b>	<b><u>Start Date</u></b>
*Tyler Hunt, IT Support Specialist	\$34,000.00		6/12/2023

<b><u>VB Tech</u></b>	<b><u>Salary</u></b>	<b><u>Sign-On Bonus</u></b>	<b><u>Start Date</u></b>
Jeff Malcolm, Law Enforcement Instructor (Internal Transfer)	\$60,960.00		8/21/2023

*\*Salary will be prorated based on start date*

### **RECOMMENDATION**

**Resolved** that the Board of Education approve the employment of the staff listed above.



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## MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** BRITANI OLDS, ADMINISTRATOR FOR HUMAN RESOURCES  
**RE:** CONTINUING EMPLOYMENT

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### **BACKGROUND**

The resignation/retirement of Terry Anserello, School Psychologist was approved effective 5-13-2023 during the April 12, 2023 board meeting. Terry Anserello will not be resigning/retiring effective 5-13-2023 and will continue employment for the 2023-2024 school year.

### **RECOMMENDATION**

***Resolved*** that the Board of Education accept the continued employment for Terry Anserello beyond the original 5-13-2023 resignation/retirement date.

Attachments



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## MEMO

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**DATE:** JUNE 7, 2023  
**TO:** BOARD OF EDUCATION  
**FROM:** BRITANI OLDS, ADMINISTRATOR FOR HUMAN RESOURCES  
**RE:** STAFF RETIREMENTS/RESIGNATIONS

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### **BACKGROUND**

Following is a list of retirements and resignations. Copies of letters are attached.

<b><u>Name</u></b>	<b><u>Resignation/Retirement Date</u></b>
Abby DeVisser, ECSE Supervisor	6/30/2023
Heidi Olivares, Behavior and Trauma Coordinator	6/2/2023
Alexandria Scheer, Social Worker	8/20/2023

### **RECOMMENDATION**

***Resolved*** that the Board of Education accept the resignation and retirements of the staff listed above.

Attachments

## **V. OTHER BUSINESS**

### **A. Adjournment**

#### **1. Motion to Adjourn Meeting (VOICE VOTE)**

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.