

Agenda of Regular Meeting

The Board of Trustees Van Buren ISD

A Regular meeting of the Board of Trustees of Van Buren ISD will be held July 10, 2024, beginning at 4:00 PM in the Van Buren Conference Center
490 S Paw Paw Street
Lawrence, MI 49064.

The public is invited to attend the Van Buren Intermediate School District Board of Education meetings. If you require accommodations to access these meetings or would like to provide input or ask questions on any business that will come before the Van Buren Intermediate School District Board of Education at the meeting, please contact Dave Manson, Superintendent at dmanson@vbisd.org.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

I. ORGANIZATIONAL MEETING

A. Approval of Election of Officers 2024-2025 (**ROLL CALL VOTE**)

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MEMO

DATE: JULY 10,2024
TO: BOARD OF EDUCATION
FROM: DAVID D. MANSON, SUPERINTENDENT
RE: APPROVAL OF BOARD OF EDUCATION OFFICERS FOR 2024-2025

The current Board of Education officers of the Van Buren Intermediate School District are:

| | |
|----------------|-------------------|
| President | Mary Ann Middaugh |
| Vice President | John Weiss |
| Treasurer | Kenneth Kent |
| Secretary | John Faul |
| Trustee | Karen Makay |

Recommend the following resolution:

RESOLVED, the Van Buren Intermediate Board of Education approve the election of officers to the Van Buren Intermediate School District Board of Education for 2024-2025 as follows:

| | |
|------------------|-------|
| President – | _____ |
| Vice-President – | _____ |
| Treasurer – | _____ |
| Secretary – | _____ |
| Trustee – | _____ |

B. Approval of Board of Education Meeting Dates 2024-2025 (**ROLL
CALL VOTE**)

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MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: DAVID D. MANSON, SUPERINTENDENT
RE: APPROVAL OF 2024-2025 BOARD OF EDUCATION MEETING DATES

RESOLVED, that the Van Buren ISD Board of Education meeting dates for the 2024-2025 school year are approved as shown below:

2024-2025 School Year

Wednesday, July 10, 2024

Wednesday, August 7, 2024

Wednesday, September 11, 2024

Wednesday, October 2, 2024

Wednesday, November 6, 2024

Wednesday, December 4, 2024

Thursday, January 2, 2025

Wednesday, February 5, 2025

Wednesday, March 5, 2025

Wednesday, April 9, 2025

Wednesday, May 7, 2025

Monday, June 2, 2025 *Biennial Election (Weiss and Makay)*

Wednesday, June 4, 2024 *Budget Hearing @3:30 pm; Regular Board Meeting @ 4 pm*

C. Approval of Authorized Signatures for Distribution of District Funds
(ROLL CALL VOTE)

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MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: DAVID D. MANSON, SUPERINTENDENT
RE: **APPROVAL OF AUTHORIZED SIGNATURES FOR DISTRIBUTION OF DISTRICT FUNDS**

The School Code requires that the Board of Education designate the person authorized to sign checks for distribution of ISD funds and electronic transactions using the automatic clearing house (ACH) system as outlined in Board Policy 6144.01.

Recommend the following resolution be passed:

RESOLVED, the following employees/individuals are hereby authorized to sign checks written on accounts of the Van Buren Intermediate School District and electronic means using the automatic clearing house (ACH) system as outlined in Board Policy 6144.01.

David. D. Manson

Rebecca DePas

Kenneth Kent

D. Approval of Designation of Legal Counsel and Services (**ROLL CALL VOTE**)

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MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: DAVID D. MANSON, SUPERINTENDENT
RE: **APPROVAL OF DESIGNATION OF LEGAL COUNSEL FOR DISTRICT
2024-2025**

RESOLVED, that the following law firm be designated as legal counsel to the Van Buren Intermediate School District Board of Education for all legal issues and that an annual retainer be paid:

THRUN LAW FIRM
2900 West Road Suite 400
East Lansing, MI 48823

Mailing Address:
PO BOX 2575
East Lansing, MI 48826

E. Approval of Depositories of District Funds (**ROLL CALL VOTE**)

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MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: DAVID D. MANSON, SUPERINTENDENT
RE: **APPROVAL OF DESIGNATION OF DEPOSITORIES FOR DISTRICT
FUDNS**

The School Code requires that the Board of Education identify financial institutions which are approved for the deposit of district funds.

It is recommended that the following resolution be passed:

RESOLVED, the following financial institutions are designated as depositories for Van Buren Intermediate School District funds for 2024-2025:

**Arbor Financial Credit Union
Huntington Bank
Michigan Liquid Asset Fund Plus
PNC**

II. REGULAR MEETING

A. Consent Agenda (**ROLL CALL VOTE**)

1. Minutes (06/05/24)

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The **2024-2025 Budget and Truth in Taxation Hearing** was held on **June 5, 2024** at 3:30 PM in the Board of Education office in Lawrence. Finance Director, Rebecca DePas presented the **2024-2025 Budget and Truth in Taxation** for the District to the Board. Motion to adjourn Budget and Truth in Taxation Hearing by Weiss. Supported by Makay. Voice vote. Budget and Truth in Taxation Hearing adjourned at 3:55 PM.

The regular meeting of the Van Buren Intermediate School District Board of Education was held and called to order on **June 5, 2024** in the Board of Education office and called to order at **4:01 PM**. The following members were present: Weiss, Faul, Makay, Kent, and Middaugh.

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

Makay moved to approve the Consent Agenda (*May 1, 2024 minutes, Composites and Imprest and Payroll Summaries*). Supported by Faul. Roll call vote: Faul – yes, Kent – yes, Weiss – yes, Makay – yes, and Middaugh – yes. Motion carried.

Various events held throughout the month of May were attended by board members, including graduation ceremonies at Maple Creek Education Center and Bert Goens Learning Center; school picnics and award ceremonies.

Weiss made motion to approve the following resolution:

RESOLVED, that the general appropriations for the General, Special Education and Career Technical Education Funds of the Van Buren Intermediate School District for the 2023-24 school year are amended as shown in Attachments 1-3.

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

Faul moved to approve the following resolution:

RESOLVED, that this resolution shall be the general appropriations of the Van Buren Intermediate School District for the fiscal year 2024-25. 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 2024-25 fiscal year, as indicated below, shall not exceed:

| | |
|----------------------|---------------------|
| General Fund | 0.1396 mills |
| Special Education | 4.1850 mills |
| Vocational Education | <u>2.4693 mills</u> |
| TOTAL | 6.7939 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 2024-25 are listed on the Detail Budget Projections and have been reviewed by the Board of Education. Shown in Attachments 4-9.

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 | \$ 26,221,227 |
| Special Education Fund | \$ 46,454,660 |
| Career Technical Education Fund | \$ 18,476,809 |
| Food Service Fund | \$ 10,972 |
| Student/School Activities Fund | \$ 10,000 |
| Debt Service Fund | \$ 1,290,300 |

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, 2024.

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

Kent moved to approve 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, 2027.

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

Faul moved to approve the following resolution:

RESOLVED, the Board of Education approves the staff member adjustments effective July 1, 2024 and other items as outlined below:

- 1) Increase all non-union wages by 3% unless otherwise noted
- 2) Adopt the updated Administrative Salary Chart adjusted for FY2024 (see attached - changes in yellow)
- 3) Provide Sunny Hudson with a \$5,000 salary increase as she continues to take on additional supervisory duties in the transportation department
- 4) In an attempt to stay competitive with the technology services market, provide \$3,200 increases in salary to the following staff in lieu of the 3% increase:
 - Matthew Rzonca, Evan Andres, Ernest Klingler, Colton Janecke, Severiano Sandoval, Forrest Ward, Tyler Hunt
- 5) Allow the selling back of up to 5 unused vacation days based on year-end salary amounts as of June 30, 2024.
- 6) Allow the superintendent to make minor adjustments to work days for certain staff members who have special projects or grant requests, not to exceed 10 days per staff member, per school fiscal year.

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

Kent moved to approve the following resolution:

RESOLVED, that the Board of Education approve the purchase of up to 2,520 cases of 8 ½ x 11 white copy paper from Liberty Paper at a unit cost of \$31.75 per case. Total cost not to exceed \$80,010.

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

Makay moved to approve the following resolution:

RESOLVED, that the Board of Education approve the purchase of 108 DELL laptop computers and 84 DELL desktop computers from Presidio, Inc. at a total price not to exceed \$172,750.00. Purchase to be made on or after July 1, 2024.

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

Faul moved to approve the following resolution:

RESOLVED, that the Board of Education approves the purchase of the Synology NAS Flashstation solution from Sehi Computer Products, Inc. at a total price not to exceed \$66,200.00.

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

Kent made motion to approve the following resolution:

RESOLVED, that the Board of Education accepts the bid from Sport View Television LLC for the installation of the IP Clocks and Paging for Maple Creek Education Center and the Community-Based Transition Center at a total cost of \$88,376.93

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

Motion made by Weiss to approve the following resolution:

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

| | |
|--------------------|---|
| <i>Policy 2410</i> | <i>Prohibition of Referral or Assistance - Rescind</i> |
| <i>Policy 2414</i> | <i>Revised Reproductive Health and Family Planning - Revised</i> |

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

Motion by Kent to approve the following resolution:

RESOLVED, that the Board of Education accept the base bid from Page Hardware Supply Inc. for door replacement at BGLC, Transportation facility, and Van Buren Tech for the cost of \$48,100.

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

Kent moved to approve the following resolution:

RESOLVED, that the Board of Education accept the base bid from Locker Companies DBA Inspired Flooring for flooring removal and replacement at BGLC, CTC and MCEC at the cost of \$207,967.

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

Makay made motion to approve the following resolution:

RESOLVED, that the Board of Education accept the base bid from Xtreme Engineered Floor Systems for polished concrete flooring at the Van Buren Tech for the cost of \$55,625.8

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

Faul made motion to approve the following resolution:

RESOLVED, that the Board of Education accept the base bid from Five Start Window Coatings for window security film for BGLC, Conference Center, CTC, MCEC, Special Services, Transportation, and Van Buren Tech (including Construction Trades building) at the cost of \$107,876.

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

Weiss made motion to approve the following resolution:

RESOLVED, that the Board of Education accept the base bid from Kalamazoo Mechanical Inc. for three split A/C systems at the Van Buren Tech for the cost of \$30,673.

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

Kent made motion to approve the following resolution:

RESOLVED, that the Board of Education approve the addition of an Early Childhood Specialist to provide academic and behavioral coaching services to the Great Start Readiness Program.

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

Faul made motion to approve the following resolution:

RESOLVED, that the Board of Education approve one additional day beyond the allowable extension for Mary Stap, Jennifer Krause, and Meghan Buffenbarger.

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

Makay made motion to approve the following resolution:

RESOLVED, that the Board of Education approves the increase of professional staff service for 2024-2025 school year as listed below.

- Bridge Consultant: 5 days
 - Occupational Therapist: 2.5 days
 - Physical Education Teacher: 5 days
 - Professional Learning Coordinator: 5 days
 - School Psychology Practicum Student: 5 days
 - *School Social Worker: 3 days
 - Speech & Language Pathologist: 7 days
- *Previously approved, but not filled in 2023-2024*

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

Faul made motion to approve the following resolution:

RESOLVED, that the Board of Education accept the resignations/retirements of the staff listed below.

| <u>Name</u> | <u>Resignation/Retirement Date</u> |
|---|------------------------------------|
| Cheryl-Marie Manson | Retirement - 7/31/24 |
| Josh Fairbanks, Instructor, Business/Finance Instructor | Resignation - 6/7/2024 |

Supported by Kent. Voice vote. Motion carried.

Makay made motion to approve the following resolution:

RESOLVED, that the Board of Education approve the employment of the staff listed above.

| <u>Business Office</u> | <u>Salary</u> | <u>Sign-On Bonus</u> | <u>Start Date</u> |
|--|---------------|----------------------|-------------------|
| Melissa Bradsher, EC Grant Accountant | \$55,000.00 | | 6/3/2024 |
| Martha Adams, Supervisor, Early Childhood (internal transfer) | \$97,850.00 | | 7/1/2024 |

**Salary may be prorated based on start date*

Supported by Weiss. Voice vote. Motion carried.

Kent made motion to adjourn the meeting. Supported by Makay. Voice vote. Motion carried.

Meeting adjourned at 5:32 PM.

Respectfully submitted,



Van Buren Intermediate School District
Board of Education, Lawrence, Michigan

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

| | ACTUAL | ACTUAL | ACTUAL | AMEND | PROPOSED |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2020-21 | 2021-22 | 2022-23 | BUDGET | BUDGET |
| REVENUES | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2023-24 |
| <i>Local Sources</i> | \$883,605 | \$1,077,049 | \$1,169,631 | \$1,275,038 | \$1,297,538 |
| <i>Non-Educational Entity Sources</i> | 3,867 | 1,847 | 1,847 | 4,625 | \$4,625 |
| <i>State Sources</i> | 6,673,894 | 7,603,249 | 8,013,161 | 8,935,842 | \$9,042,606 |
| <i>Federal Sources</i> | 2,452,713 | 2,472,531 | 2,795,957 | 5,253,903 | \$5,866,969 |
| <i>Incoming Transfers and Other Transactions</i> | 1,153,209 | 2,187,199 | 2,652,693 | 2,888,594 | \$2,967,728 |
| TOTAL REVENUES | 11,167,288 | 13,341,875 | 14,633,289 | 18,358,002 | 19,179,466 |
| EXPENDITURES | | | | | |
| <i>Instruction</i> | | | | | |
| <i>Basic Program</i> | 1,584,614 | 1,772,480 | 2,039,536 | 2,348,995 | 2,323,995 |
| <i>Added Needs</i> | 1,054,733 | 1,032,915 | 1,324,349 | 1,715,910 | 1,727,205 |
| <i>Adult Continuing Education</i> | 46,960 | 85,109 | 47,592 | 68,190 | 68,190 |
| <i>Supporting Services</i> | | | | | |
| <i>Pupil</i> | 1,863,622 | 2,590,413 | 3,105,242 | 3,409,897 | 3,473,354 |
| <i>Instructional Staff</i> | 2,461,084 | 2,845,348 | 2,740,733 | 5,025,801 | 5,507,304 |
| <i>General Administration</i> | 595,393 | 609,029 | 514,907 | 569,021 | 578,483 |
| <i>School Administration</i> | 15,000 | 19,200 | 20,400 | 22,100 | 22,100 |
| <i>Business</i> | 1,117,721 | 1,109,332 | 1,340,420 | 1,561,490 | 1,562,090 |
| <i>Operations and Maintenance</i> | 627,982 | 852,135 | 920,670 | 1,033,457 | 1,078,594 |
| <i>Transportation</i> | 92,406 | 262,339 | 368,875 | 461,310 | 483,202 |
| <i>Central</i> | 2,288,173 | 2,643,064 | 3,292,755 | 3,803,854 | 3,900,789 |
| <i>Community Services</i> | 279,582 | 267,133 | 366,282 | 449,636 | 459,823 |
| <i>Facilities Construction and Improvements</i> | 5,874 | 6,628 | 239,266 | 78,575 | 103,575 |
| <i>Debt Service</i> | | | | | |
| <i>Principal</i> | 0 | 0 | 82,453 | 85,000 | 112,000 |
| <i>Interest</i> | 0 | 0 | 4,174 | 5,000 | 9,000 |
| <i>Outgoing Transfers and Other Transactions</i> | 832,990 | 738,751 | 641,605 | 923,257 | 923,257 |
| TOTAL EXPENDITURES | 12,866,134 | 14,833,876 | 17,049,259 | 21,561,493 | 22,332,961 |
| EXCESS OF REVENUES OVER EXPENDITURES | (1,698,846) | (1,492,001) | (2,415,970) | (3,203,491) | (3,153,495) |
| OTHER FINANCING SOURCES (USES) | | | | | |
| <i>Proceeds from Sales of Capital Assets</i> | 0 | 3,200 | 0 | 3,000 | 3,000 |
| <i>Proceeds from subscription-based IT arrangements</i> | 0 | 0 | 318,528 | 320,000 | 320,000 |
| <i>Transfer In</i> | 1,981,382 | 2,097,662 | 2,277,102 | 2,953,121 | 2,953,121 |
| <i>Transfers out</i> | (50,549) | (90) | 0 | 0 | 0 |
| TOTAL OTHER FINANCING SOURCES (USES) | 1,930,833 | 2,100,772 | 2,595,630 | 3,276,121 | 3,276,121 |
| NET CHANGE IN FUND BALANCE | 231,987 | 608,771 | 179,660 | 72,630 | 122,626 |
| FUND BALANCE, JULY 1 | 2,184,117 | 2,416,104 | 3,024,875 | 3,204,535 | 3,204,535 |
| FUND BALANCE, JUNE 30 | \$2,416,104 | \$3,024,875 | \$3,204,535 | \$3,277,165 | \$3,327,161 |

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

| | ACTUAL | ACTUAL | ACTUAL | PROPOSED | FINAL |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| | 2020-21 | 2021-22 | 2022-23 | BUDGET | BUDGET |
| REVENUES | | | | 2023-24 | 2023-24 |
| <i>Local Sources</i> | \$19,530,523 | \$19,947,851 | \$21,281,659 | \$22,409,018 | \$22,440,018 |
| <i>Non-Educational Entity Sources</i> | 34,275 | 59,493 | 55,368 | 56,146 | \$56,146 |
| <i>State Sources</i> | 10,075,818 | 11,423,746 | 15,517,116 | 15,574,329 | \$15,772,504 |
| <i>Federal Sources</i> | 4,359,242 | 4,596,819 | 5,551,612 | 6,140,541 | \$6,181,447 |
| <i>Incoming Transfers and Other Transactions</i> | 148,877 | 175,715 | 142,318 | 100,000 | \$100,000 |
| TOTAL REVENUES | 34,148,735 | 36,203,624 | 42,548,073 | 44,280,034 | 44,550,115 |
| EXPENDITURES | | | | | |
| <i>Instruction</i> | | | | | |
| <i>Added Needs</i> | 8,730,291 | 9,005,841 | 10,744,679 | 9,573,875 | 9,574,870 |
| <i>Supporting Services</i> | | | | | |
| <i>Pupil</i> | 10,640,089 | 11,719,318 | 13,132,845 | 16,085,943 | 15,258,703 |
| <i>Instructional Staff</i> | 3,060,063 | 2,968,805 | 3,103,422 | 3,668,381 | 3,572,664 |
| <i>Business</i> | 21,673 | 10,041 | 25,367 | 35,727 | 35,729 |
| <i>Operations and Maintenance</i> | 1,047,891 | 1,065,892 | 1,151,616 | 1,613,729 | 1,344,911 |
| <i>Transportation</i> | 2,767,310 | 2,681,437 | 2,775,529 | 3,460,012 | 3,743,335 |
| <i>Central</i> | 229,411 | 517,888 | 661,243 | 1,019,085 | 796,076 |
| <i>Other</i> | 0 | 0 | 0 | 31,196 | 31,196 |
| <i>Community Services</i> | 31,212 | 36,749 | 19,405 | 164,653 | 162,653 |
| <i>Facilities Construction and Improvements</i> | 1,639,700 | 146,845 | 242,668 | 835,000 | 581,270 |
| <i>Debt Service</i> | | | | | |
| <i>Principal</i> | 0 | 120,336 | 105,353 | 108,302 | 108,302 |
| <i>Interest</i> | 0 | 0 | 12,304 | 9,355 | 9,355 |
| <i>Outgoing Transfers and Other Transactions</i> | 3,045,987 | 3,102,114 | 3,135,734 | 3,823,149 | 3,823,149 |
| TOTAL EXPENDITURES | 31,213,627 | 31,375,266 | 35,110,165 | 40,428,407 | 39,042,213 |
| EXCESS OF REVENUES OVER EXPENDITURES | 2,935,108 | 4,828,358 | 7,437,908 | 3,851,627 | 5,507,902 |
| OTHER FINANCING SOURCES (USES) | | | | | |
| <i>Proceeds from Sales of Capital Assets</i> | 4,400 | 15,050 | 4,625 | 17,150 | 17,150 |
| <i>Proceeds from Long term Loan</i> | 541,925 | 0 | 0 | 0 | 0 |
| <i>Transfer In</i> | 45,517 | 20,501 | 84,166 | 90,000 | 111,000 |
| <i>Transfers out</i> | (1,105,161) | (2,488,579) | (2,576,502) | (3,553,331) | (3,538,730) |
| TOTAL OTHER FINANCING SOURCES (USES) | (513,319) | (2,453,028) | (2,487,711) | (3,446,181) | (3,410,580) |
| NET CHANGE IN FUND BALANCE | 2,421,789 | 2,375,330 | 4,950,197 | 405,446 | 2,097,322 |
| FUND BALANCE, JULY 1 | 6,136,009 | 8,557,798 | 10,933,128 | 15,883,325 | 15,883,325 |
| FUND BALANCE, JUNE 30 | \$8,557,798 | \$10,933,128 | \$15,883,325 | \$16,288,771 | \$17,980,647 |

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

| | ACTUAL 2020-21 | ACTUAL 2021-22 | ACTUAL 2022-23 | AMEND BUDGET 2023-24 | PROPOSED BUDGET 2023-24 |
|--|--------------------|---------------------|---------------------|----------------------------|-------------------------------|
| REVENUES | | | | | |
| <i>Local Sources</i> | \$10,410,306 | \$10,947,379 | \$11,854,336 | \$12,494,498 | \$12,511,448 |
| <i>Non-Educational Entity Sources</i> | 25,709 | 35,102 | 32,668 | 33,128 | \$33,128 |
| <i>State Sources</i> | 1,429,238 | 1,544,310 | 2,429,418 | 2,741,113 | \$2,646,802 |
| <i>Federal Sources</i> | 145,652 | 203,016 | 211,391 | 249,472 | \$249,472 |
| <i>Incoming Transfers and Other Transactions</i> | 308,172 | 445,189 | 480,182 | 324,655 | \$354,655 |
| TOTAL REVENUES | 12,319,077 | 13,174,996 | 15,007,995 | 15,842,866 | 15,795,505 |
| EXPENDITURES | | | | | |
| <i>Instruction</i> | | | | | |
| <i>Added Needs</i> | 6,173,079 | 6,450,169 | 7,015,974 | 7,653,776 | 7,679,199 |
| <i>Supporting Services</i> | | | | | |
| <i>Pupil</i> | 1,145,126 | 1,337,799 | 1,656,014 | 1,706,327 | 1,677,349 |
| <i>Instructional Staff</i> | 618,900 | 603,004 | 708,853 | 1,047,972 | 1,041,268 |
| <i>School Administration</i> | 589,782 | 663,868 | 674,980 | 802,845 | 797,375 |
| <i>Business</i> | 69,979 | 76,967 | 39,059 | 27,700 | 24,550 |
| <i>Operations and Maintenance</i> | 786,283 | 888,767 | 1,030,712 | 1,092,135 | 1,109,675 |
| <i>Transportation</i> | 1,888 | 4,891 | 23,960 | 37,600 | 31,550 |
| <i>Central</i> | 47,021 | 121,674 | 162,750 | 279,758 | 192,428 |
| <i>Community Services</i> | 8,629 | 2,585 | 14,095 | 16,575 | 16,425 |
| <i>Facilities Construction and Improvements</i> | 188,871 | 792,368 | 1,068,279 | 2,206,819 | 2,056,819 |
| <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> | 666 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 9,630,224 | 10,942,092 | 12,394,676 | 14,871,507 | 14,626,638 |
| EXCESS OF REVENUES OVER EXPENDITURES | 2,688,853 | 2,232,904 | 2,613,319 | 971,359 | 1,168,867 |
| OTHER FINANCING SOURCES (USES) | | | | | |
| <i>Proceeds from Sales of Capital Assets</i> | 6,085 | 12,821 | 0 | 0 | 0 |
| <i>Transfer In</i> | 37,873 | 0 | 0 | 0 | 0 |
| <i>Transfers out</i> | (2,695,803) | (1,100,892) | (1,062,626) | (1,065,000) | (1,065,000) |
| TOTAL OTHER FINANCING SOURCES (USES) | (2,651,845) | (1,088,071) | (1,062,626) | (1,065,000) | (1,065,000) |
| NET CHANGE IN FUND BALANCE | 37,008 | 1,144,833 | 1,550,693 | (93,641) | 103,867 |
| FUND BALANCE, JULY 1 | 9,479,886 | 9,516,894 | 10,661,727 | 12,212,420 | 12,212,420 |
| FUND BALANCE, JUNE 30 | \$9,516,894 | \$10,661,727 | \$12,212,420 | \$12,118,779 | \$12,316,287 |

**GENERAL FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

| | ACTUAL <u>2020-21</u> | ACTUAL <u>2021-22</u> | ACTUAL <u>2022-23</u> | FINAL BUDGET <u>2023-24</u> | PROPOSED BUDGET <u>2024-25</u> |
|---|--------------------------|--------------------------|--------------------------|-----------------------------------|--------------------------------------|
| REVENUES | | | | | |
| <i>Local Sources</i> | \$883,605 | \$1,077,049 | \$1,169,631 | \$1,275,038 | \$1,246,985 |
| <i>Non-Educational Entity Sources</i> | 3,867 | 1,847 | 1,847 | 4,625 | \$4,600 |
| <i>State Sources</i> | 6,673,894 | 7,603,249 | 8,013,161 | 8,935,842 | \$9,582,235 |
| <i>Federal Sources</i> | 2,452,713 | 2,472,531 | 2,795,957 | 5,253,903 | \$9,676,071 |
| <i>Incoming Transfers and Other Transactions</i> | 1,153,209 | 2,187,199 | 2,652,693 | 2,888,594 | \$2,687,700 |
| TOTAL REVENUES | 11,167,288 | 13,341,875 | 14,633,289 | 18,358,002 | \$23,197,591 |
| EXPENDITURES | | | | | |
| <i>Instruction</i> | | | | | |
| <i>Basic Program</i> | 1,584,614 | 1,772,480 | 2,039,536 | 2,348,995 | \$2,478,447 |
| <i>Added Needs</i> | 1,054,733 | 1,032,915 | 1,324,349 | 1,715,910 | \$1,543,394 |
| <i>Adult Continuing Education</i> | 46,960 | 85,109 | 47,592 | 68,190 | \$68,190 |
| <i>Supporting Services</i> | | | | | |
| <i>Pupil</i> | 1,863,622 | 2,590,413 | 3,105,242 | 3,409,897 | \$3,789,581 |
| <i>Instructional Staff</i> | 2,461,084 | 2,845,348 | 2,740,733 | 5,025,801 | \$8,328,165 |
| <i>General Administration</i> | 595,393 | 609,029 | 514,907 | 569,021 | \$571,485 |
| <i>School Administration</i> | 15,000 | 19,200 | 20,400 | 22,100 | \$22,100 |
| <i>Business</i> | 1,117,721 | 1,109,332 | 1,340,420 | 1,561,490 | \$1,545,084 |
| <i>Operations and Maintenance</i> | 627,982 | 852,135 | 920,670 | 1,033,457 | \$1,041,585 |
| <i>Transportation</i> | 92,406 | 262,339 | 368,875 | 461,310 | \$470,826 |
| <i>Central</i> | 2,288,173 | 2,643,064 | 3,292,755 | 3,803,854 | \$4,441,286 |
| <i>Community Services</i> | 279,582 | 267,133 | 366,282 | 449,636 | \$424,502 |
| <i>Facilities Construction and Improvements</i> | 5,874 | 6,628 | 239,266 | 78,575 | \$483,575 |
| <i>Debt Service</i> | | | | | |
| <i>Principal</i> | 0 | 0 | 82,453 | 85,000 | \$85,000 |
| <i>Interest</i> | 0 | 0 | 4,174 | 5,000 | \$5,000 |
| <i>Outgoing Transfers and Other Transactions</i> | 832,990 | 738,751 | 641,605 | 923,257 | \$923,007 |
| TOTAL EXPENDITURES | 12,866,134 | 14,833,876 | 17,049,259 | 21,561,493 | 26,221,227 |
| EXCESS OF REVENUES OVER EXPENDITURES | (1,698,846) | (1,492,001) | (2,415,970) | (3,203,491) | (3,023,636) |
| OTHER FINANCING SOURCES (USES) | | | | | |
| <i>Proceeds from Sales of Capital Assets</i> | 0 | 3,200 | 0 | 3,000 | 0 |
| <i>Proceeds from subscription-based IT arrangements</i> | 0 | 0 | 318,528 | 320,000 | 320,000 |
| <i>Transfer In</i> | 1,981,382 | 2,097,662 | 2,277,102 | 2,953,121 | 2,953,121 |
| <i>Transfers out</i> | (50,549) | (90) | 0 | 0 | 0 |
| TOTAL OTHER FINANCING SOURCES (USES) | 1,930,833 | 2,100,772 | 2,595,630 | 3,276,121 | 3,273,121 |
| NET CHANGE IN FUND BALANCE | 231,987 | 608,771 | 179,660 | 72,630 | 249,485 |
| FUND BALANCE, JULY 1 | 2,184,117 | 2,416,104 | 3,024,875 | 3,204,535 | 3,277,165 |
| FUND BALANCE, JUNE 30 | \$2,416,104 | \$3,024,875 | \$3,204,535 | \$3,277,165 | \$3,526,650 |

**SPECIAL EDUCATION FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

| | ACTUAL | ACTUAL | ACTUAL | FINAL | PROPOSED |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>BUDGET</u> | <u>BUDGET</u> |
| REVENUES | | | | <u>2023-24</u> | <u>2024-25</u> |
| <i>Local Sources</i> | \$19,530,523 | \$19,947,851 | \$21,281,659 | \$22,440,018 | \$ 23,952,500 |
| <i>Non-Educational Entity Sources</i> | 34,275 | 59,493 | 55,368 | 56,146 | 56,146 |
| <i>State Sources</i> | 10,075,818 | 11,423,746 | 15,517,116 | 15,772,504 | 15,734,701 |
| <i>Federal Sources</i> | 4,359,242 | 4,596,819 | 5,551,612 | 6,181,447 | 5,403,664 |
| <i>Incoming Transfers and Other Transactions</i> | 148,877 | 175,715 | 142,318 | 100,000 | 100,000 |
| TOTAL REVENUES | 34,148,735 | 36,203,624 | 42,548,073 | 44,550,115 | 45,247,011 |
| EXPENDITURES | | | | | |
| <i>Instruction</i> | | | | | |
| <i>Added Needs</i> | 8,730,291 | 9,005,841 | 10,744,679 | 9,574,870 | 10,746,781 |
| <i>Supporting Services</i> | | | | | |
| <i>Pupil</i> | 10,640,089 | 11,719,318 | 13,132,845 | 15,258,703 | 16,738,384 |
| <i>Instructional Staff</i> | 3,060,063 | 2,968,805 | 3,103,422 | 3,572,664 | 3,958,929 |
| <i>Business</i> | 21,673 | 10,041 | 25,367 | 35,729 | 35,727 |
| <i>Operations and Maintenance</i> | 1,047,891 | 1,065,892 | 1,151,616 | 1,344,911 | 1,616,129 |
| <i>Transportation</i> | 2,767,310 | 2,681,437 | 2,775,529 | 3,743,335 | 3,801,704 |
| <i>Central</i> | 229,411 | 517,888 | 661,243 | 796,076 | 896,638 |
| <i>Other</i> | 0 | 0 | 0 | 31,196 | 31,196 |
| <i>Community Services</i> | 31,212 | 36,749 | 19,405 | 162,653 | 229,319 |
| <i>Facilities Construction and Improvements</i> | 1,639,700 | 146,845 | 242,668 | 581,270 | 1,140,000 |
| <i>Debt Service</i> | | | | | |
| <i>Principal</i> | 0 | 120,336 | 105,353 | 108,302 | 111,335 |
| <i>Interest</i> | 0 | 0 | 12,304 | 9,355 | 6,322 |
| <i>Outgoing Transfers and Other Transactions</i> | 3,045,987 | 3,102,114 | 3,135,734 | 3,823,149 | 3,943,800 |
| TOTAL EXPENDITURES | 31,213,627 | 31,375,266 | 35,110,165 | 39,042,213 | 43,256,264 |
| EXCESS OF REVENUES OVER EXPENDITURES | 2,935,108 | 4,828,358 | 7,437,908 | 5,507,902 | 1,990,747 |
| OTHER FINANCING SOURCES (USES) | | | | | |
| <i>Proceeds from Sales of Capital Assets</i> | 4,400 | 15,050 | 4,625 | 17,150 | 0 |
| <i>Proceeds from Long term Loan</i> | 541,925 | 0 | 0 | 0 | 0 |
| <i>Transfer In</i> | 45,517 | 20,501 | 84,166 | 111,000 | 90,000 |
| <i>Transfers out</i> | (1,105,161) | (2,488,579) | (2,576,502) | (3,538,730) | (3,198,396) |
| TOTAL OTHER FINANCING SOURCES (USES) | (513,319) | (2,453,028) | (2,487,711) | (3,410,580) | (3,108,396) |
| NET CHANGE IN FUND BALANCE | 2,421,789 | 2,375,330 | 4,950,197 | 2,097,322 | (1,117,649) |
| FUND BALANCE, JULY 1 | 6,136,009 | 8,557,798 | 10,933,128 | 15,883,325 | 17,980,647 |
| FUND BALANCE, JUNE 30 | \$8,557,798 | \$10,933,128 | \$15,883,325 | \$17,980,647 | \$16,862,998 |

**CAREER TECHNICAL EDUCATION FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

| | ACTUAL <u>2020-21</u> | ACTUAL <u>2021-22</u> | ACTUAL <u>2022-23</u> | FINAL BUDGET <u>2023-24</u> | PROPOSED BUDGET <u>2024-25</u> |
|--|--------------------------|--------------------------|--------------------------|-----------------------------------|--------------------------------------|
| REVENUES | | | | | |
| <i>Local Sources</i> | \$10,410,306 | \$10,947,379 | \$11,854,336 | \$12,511,448 | \$13,411,040 |
| <i>Non-Educational Entity Sources</i> | 25,709 | 35,102 | 32,668 | 33,128 | \$33,128 |
| <i>State Sources</i> | 1,429,238 | 1,544,310 | 2,429,418 | 2,646,802 | \$2,196,099 |
| <i>Federal Sources</i> | 145,652 | 203,016 | 211,391 | 249,472 | \$224,628 |
| <i>Incoming Transfers and Other Transactions</i> | 308,172 | 445,189 | 480,182 | 354,655 | \$354,655 |
| TOTAL REVENUES | 12,319,077 | 13,174,996 | 15,007,995 | 15,795,505 | 16,219,550 |
| EXPENDITURES | | | | | |
| <i>Instruction</i> | | | | | |
| <i>Added Needs</i> | 6,173,079 | 6,450,169 | 7,015,974 | 7,679,199 | 7,968,915 |
| <i>Supporting Services</i> | | | | | |
| <i>Pupil</i> | 1,145,126 | 1,337,799 | 1,656,014 | 1,677,349 | 1,740,736 |
| <i>Instructional Staff</i> | 618,900 | 603,004 | 708,853 | 1,041,268 | 790,247 |
| <i>School Administration</i> | 589,782 | 663,868 | 674,980 | 797,375 | 866,165 |
| <i>Business</i> | 69,979 | 76,967 | 39,059 | 24,550 | 24,550 |
| <i>Operations and Maintenance</i> | 786,283 | 888,767 | 1,030,712 | 1,109,675 | 1,222,439 |
| <i>Transportation</i> | 1,888 | 4,891 | 23,960 | 31,550 | 31,446 |
| <i>Central</i> | 47,021 | 121,674 | 162,750 | 192,428 | 201,679 |
| <i>Community Services</i> | 8,629 | 2,585 | 14,095 | 16,425 | 0 |
| <i>Facilities Construction and Improvements</i> | 188,871 | 792,368 | 1,068,279 | 2,056,819 | 3,565,632 |
| <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> | 666 | 0 | 0 | 0 | 1,000,000 |
| TOTAL EXPENDITURES | 9,630,224 | 10,942,092 | 12,394,676 | 14,626,638 | 17,411,809 |
| EXCESS OF REVENUES OVER EXPENDITURES | 2,688,853 | 2,232,904 | 2,613,319 | 1,168,867 | (1,192,259.0) |
| OTHER FINANCING SOURCES (USES) | | | | | |
| <i>Proceeds from Sales of Capital Assets</i> | 6,085 | 12,821 | 0 | 0 | 0 |
| <i>Transfer In</i> | 37,873 | 0 | 0 | 0 | 0 |
| <i>Transfers out</i> | (2,695,803) | (1,100,892) | (1,062,626) | (1,065,000) | (1,065,000) |
| TOTAL OTHER FINANCING SOURCES (USES) | (2,651,845) | (1,088,071) | (1,062,626) | (1,065,000) | (1,065,000) |
| NET CHANGE IN FUND BALANCE | 37,008 | 1,144,833 | 1,550,693 | 103,867 | (2,257,259) |
| FUND BALANCE, JULY 1 | 9,479,886 | 9,516,894 | 10,661,727 | 12,212,420 | 12,316,287 |
| FUND BALANCE, JUNE 30 | \$9,516,894 | \$10,661,727 | \$12,212,420 | \$12,316,287 | \$10,059,028 |

**FOOD SERVICE FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

| | ACTUAL 2020-21 | ACTUAL 2021-22 | ACTUAL 2022-23 | FINAL BUDGET 2023-24 | PROPOSED BUDGET 2024-25 |
|---|-------------------|-------------------|-------------------|----------------------------|-------------------------------|
| REVENUES | | | | | |
| <i>Local Sources</i> | \$ 1,272 | \$ 1,947 | \$ - | \$ - | \$ - |
| <i>State Sources</i> | 8,099 | - | 232 | - | - |
| <i>Federal Sources</i> | 101,022 | 81,408 | 234 | - | - |
| TOTAL REVENUES | 110,393 | 83,355 | 466 | - | - |
| EXPENDITURES | | | | | |
| <i>Supporting Services</i> | | | | | |
| <i>Operations and Maintenance</i> | - | - | - | - | - |
| <i>Food Services</i> | 88,430 | 136,876 | 287 | - | 10,972 |
| <i>Prior Period Adjustment</i> | - | 2,912 | - | 233 | - |
| TOTAL EXPENDITURES | 88,430 | 139,788 | 287 | 233 | 10,972 |
| EXCESS OF REVENUES OVER EXPENDITURES | 21,963 | (56,433) | 179 | (233) | (10,972) |
| OTHER FINANCING SOURCES (USES) | | | | | |
| <i>Transfer In</i> | - | - | - | - | - |
| <i>Transfers out</i> | (1,221) | (6,732) | - | - | - |
| TOTAL OTHER FINANCING SOURCES (USES) | (1,221) | (6,732) | - | - | - |
| NET CHANGE IN FUND BALANCE | 20,742 | (63,165) | 179 | (233) | (10,972) |
| FUND BALANCE, JULY 1 | 53,449 | 74,191 | 11,026 | 11,205 | 10,972 |
| FUND BALANCE, JUNE 30 | \$ 74,191 | \$ 11,026 | \$ 11,205 | \$ 10,972 | \$ - |

**STUDENT/SCHOOL ACTIVITIES FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

| <u>REVENUES</u> | ACTUAL 2020-21 | ACTUAL 2021-22 | ACTUAL 2022-23 | FINAL BUDGET 2023-24 | PROPOSED BUDGET 2024-25 |
|--|---------------------------|---------------------------|---------------------------|-------------------------------------|--|
| <i>Local Sources</i> | \$1,371 | \$2,335 | \$1,683 | \$5,000 | \$5,000 |
| <i>Incoming Transfers and Other Transactions</i> | - | - | - | - | - |
| TOTAL REVENUES | 1,371 | 2,335 | 1,683 | 5,000 | 5,000 |
| <u>EXPENDITURES</u> | | | | | |
| <i>Pupil Activities</i> | \$ - | \$ 2,439 | \$ 722 | \$ 10,000 | \$ 10,000 |
| <i>Community Services</i> | 2,534 | - | - | - | - |
| <i>Other Transfers and Other Transactions</i> | - | - | - | - | - |
| TOTAL EXPENDITURES | 2,534 | 2,439 | 722 | 10,000 | 10,000 |
| EXCESS OF REVENUES OVER EXPENDITURES | (1,163) | (104) | 961 | (5,000) | (5,000) |
| NET CHANGE IN FUND BALANCE | (1,163) | (104) | 961 | (5,000) | (5,000) |
| FUND BALANCE, JULY 1 | 33,063 | 31,900 | 31,796 | 32,757 | 27,757 |
| FUND BALANCE, JUNE 30 | \$31,900 | \$31,796 | \$32,757 | \$27,757 | \$22,757 |

**DEBIT SERVICE FUND
DETAIL BUDGET PROJECTION
FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

| | ACTUAL <u>2020-21</u> | ACTUAL <u>2021-22</u> | ACTUAL <u>2022-23</u> | FINAL BUDGET <u>2023-24</u> | PROPOSED BUDGET <u>2024-25</u> |
|--|--------------------------|--------------------------|--------------------------|-----------------------------------|--------------------------------------|
| REVENUES | | | | | |
| <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 |
| TOTAL REVENUES | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURES | | | | | |
| <i>Debit Service</i> | | | | | |
| <i>Principal</i> | 0 | 1,225,000 | 1,240,000 | 1,260,000 | 1,275,000 |
| <i>Interest</i> | 0 | 25,000 | 45,300 | 30,420 | 15,300 |
| TOTAL EXPENDITURES | 0 | 1,250,000 | 1,285,300 | 1,290,420 | 1,290,300 |
| EXCESS OF REVENUES OVER EXPENDITURES | - | (1,250,000) | (1,285,300) | (1,290,420) | (1,290,300) |
| OTHER FINANCING SOURCES (USES) | | | | | |
| <i>Transfer In</i> | 0 | 1,272,650 | 1,277,860 | 1,282,860 | 1,282,650 |
| <i>Transfers out</i> | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER FINANCING SOURCES (USES) | 0 | 1,272,650 | 1,277,860 | 1,282,860 | 1,282,650 |
| NET CHANGE IN FUND BALANCE | 0 | 22,650 | (7,440) | (7,560) | (7,650) |
| FUND BALANCE, JULY 1 | 0 | 0 | 22,650 | 15,210 | 7,650 |
| FUND BALANCE, JUNE 30 | \$0 | \$22,650 | \$15,210 | \$7,650 | \$0 |

VAN BUREN INTERMEDIATE SCHOOL DISTRICT
MAY 2024

VOUCHERS

| | |
|------------------|--------------|
| Imprest Fund | 1,903,691.31 |
| Payroll Fund | 6,369,241.30 |
| Purchasing Cards | 92,442.97 |
| EduStaff ACH | 19,527.49 |

PAYROLL SUMMARY

| | |
|-----------------------|---------------------|
| General | 1,699,103.29 |
| Special Education | 3,578,261.36 |
| Vocational Education | 1,091,876.65 |
| Student Activity Fund | - |
| Food Service Fund | - |
| Total | 6,369,241.30 |

IMPREST VOUCHER SUMMARY

| FUND | CHECKS | TRAVEL | PURCHASING | TRFS/SALES | TOTAL |
|-----------------------|---------------------|------------------|------------------|-------------|---------------------|
| General | 372,479.76 | 12,821.57 | 32,398.22 | (13,037.58) | 404,661.97 |
| Special Education | 1,126,009.95 | 23,079.67 | 19,492.70 | 3,682.23 | 1,172,264.55 |
| Vocational Education | 405,201.60 | 4,525.71 | 40,538.06 | 9,355.35 | 459,620.72 |
| Capital Projects | - | - | - | - | - |
| Food Service | - | - | - | - | - |
| Student Activity Fund | - | - | 13.99 | - | 13.99 |
| Total | 1,903,691.31 | 40,426.95 | 92,442.97 | - | 2,036,561.23 |

VAN BUREN INTERMEDIATE SCHOOL DISTRICT

JUNE 2024

BUDGET TO EXPENDITURE COMPARISON 23-24

| FUND | BUDGET | ACTUAL & ENCUMBERED EXPENSES | UNENCUMERED BALANCE | YEAR TO DATE VARIANCE |
|-----------------------|------------|------------------------------------|------------------------|--------------------------|
| General | 22,332,961 | 18,417,709 | 3,915,252 | 2,984,712 |
| Special Education | 42,580,943 | 37,926,102 | 4,654,841 | 2,880,635 |
| Career Tech Education | 15,691,638 | 13,432,705 | 2,258,933 | 1,605,114 |
| Food Service | 233 | 181 | 52 | 42 |
| Capital Projects | 947,599 | 461,340 | 486,259 | 446,776 |

CASH FLOW SUMMARY

| | ENDING BALANCE 04/30/2024 | CASH RECEIPTS | CASH DISBURSEMENTS | ENDING BALANCE 05/31/2024 |
|-----------------------|---------------------------------|------------------|-----------------------|---------------------------------|
| General | 1,725,176 | 3,194,350 | 2,570,956 | 2,348,570 |
| Special Education | 15,623,637 | 5,830,989 | 4,652,631 | 16,801,996 |
| Career Tech Education | 12,810,490 | 950,551 | 1,886,032 | 11,875,008 |
| Student Activity Fund | 31,975 | 2,252 | - | 34,227 |
| Food Service | 11,580 | - | 840 | 10,740 |
| Capital Projects | 21,035 | - | 21,035 | - |
| Total | 30,223,893 | 9,978,141 | 9,131,493 | 31,070,542 |

Administrator Evaluation Guide Reference

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



Upcoming Events/Key Dates July & August 2024

| | |
|-----------|--|
| 7/11 | **MASB Superintendent Evaluation Training 5-8p |
| 7/28-7/31 | Project NOMAD Camp Meetings - TBD |
| 7/29-7/30 | Project NOMAD Activity days @Covert Public Schools (9a - 2p) |
| 8/2 | *Administrative Retreat 8a-3p @ Michigan Maritime Museum |
| 8/7 | **School Board Meeting 4p @ Conference Center |
| 8/15 | *Drive Thru Backpack Event 3-6p |
| 8/16 | New Staff Orientation 8a-4p |
| 8/19 | VBISD Staff First Day |
| 8/20 | **Opening Day 8a-12p @ Paw Paw Performing Arts Center |
| 8/21 | *Mix & Mingle 8a-3:30p @ Paw Paw High School |
| 8/26 | Students First Day |

KEY: Informational only

*Board attendance voluntary

**Board attendance requested

C. Public Comments
III. INFORMATIONAL ITEMS
A. Board Updates
B. Superintendent Update

34

Date: July 10, 2024
To: Board of Education
From: David D. Manson, Superintendent
Subject: Superintendent Update



MASB Superintendent Evaluation Tool Training: (Governance & Board Relations, Business & Finance, Instructional Leadership)

On July 11, 2024, from 5-8p, VBISD will be hosting a MASB Superintendent Evaluation and Rater Reliability Training in accordance with newly enacted legislation that takes effect in September of 2024. At the time of this writing, over 21 board members across the county from six different districts are planning on being in attendance. VBISD also plans to host some in-person MASB CBA classes this coming year.

VBISD Administrative Tool Training: (Staff Relations, Business & Finance, Instructional Leadership)

Over the past seven years, VBISD and several of our constituent districts have collaborated with Western Michigan University on the adoption of a tool for evaluating administrators. Given a change in legislation, Yolanda Brunt (Covert), Gretchen Gendron (Lawrence), Dave Manson, Katy Holverstott, and Brett Geier (WMU) met to revise the tool and set an August 15th date for re-training. This ongoing collaboration will allow any districts in the county the option of using this tool to meet the September 2024 deadline for implementation.

VBISD Administrative Retreat: (Governance & Board Relations, Staff Relations, Community Relations, Business & Finance, Instructional Leadership)

On August 2, 2024, VBISD will hold an annual administrative retreat designed to ensure that there is consistency and collaboration throughout the organization. The agenda for this year's retreat is still under construction; however, here are a few likely topics that will be covered.

- Mentor training
- New policy adoption
- Disciplinary procedures
- Consistent budgeting and finance
- Evaluation processes
- Compensation structures
- Personal and professional goals
- Contractual changes
- Departmental updates
- School improvement

Optimise - Opening the Pipeline of Talent into Michigan's Special Education: (Staff Relations, Community Relations, Business & Finance, Instructional Leadership)

Two years ago, in response to 94d legislation, VBISD was named the fiscal agent for Optimise. This group has been leading a collaborative statewide effort designed to attract, prepare, and retain individuals in the field of special education. At the time, Optimise was granted \$1.5 million and has been creating recommendations to address shortages. In the release of the most recent budget, Optimise was granted an additional \$1 million in funding to continue its efforts. VBISD is proud to play an integral role in this initiative.

Environmental Justice Impact Grant - Support Letter for Covert: (Community Relations, Business & Finance)

June 28, 2024

To Whom It May Concern:

My name is David Manson, the Superintendent of Van Buren Intermediate School District (VBISD). I am pleased and honored to submit this letter of support on behalf of Covert Public Schools (CPS) for the Environmental Justice (EJ) Impact Grant. Over the years, CPS and VBISD have partnered on many programs and projects designed to benefit the students, families, and communities in Van Buren and surrounding counties.

One of the primary collaborative partnerships taking place between CPS and VBISD involves providing the largest summer migrant program in the State of Michigan. Project NOMAD (Needs and Objectives for Migrant Advancement and Development) is housed at CPS during the summer and provides approximately 250-450 students with educational experiences on a day-to-day basis. In addition to providing educational experiences, the students are also provided with meals and daycare so that their families can participate in the harvesting of fruit crops across Southwest Michigan. This multilingual collaboration between CPS and VBISD is also continued during the regular school year by providing English Learner services to at least 150 students.

CPS also serves as a regional hub for VBISD Early Childhood Special Education programs. These programs deliver preschool special education programs and services to approximately 48 students with disabilities from Covert, South Haven, Bangor, Bloomingdale, and Hartford. Students receive daily instruction as well as many ancillary services such as speech and language, social work, physical therapy, occupational therapy, school psychology, deaf and hard of hearing support, and visually impaired support. CPS plays an integral role in ensuring that the needs of students and families are met across the county.

I have been privileged to work collaboratively with CPS for many years and believe that they are very deserving of this grant due to their ongoing dedication to the greater Van

Buren community. I appreciate all that CPS has to offer. Please feel free to reach out to me if you have any questions.

Regards,

A handwritten signature in black ink that reads "David D. Manson". The signature is written in a cursive style with a large, looped initial "D".

David D. Manson, Superintendent
Van Buren Intermediate School District
dmanson@vbisd.org
(269) 330-6176

- C. Presentation - Thrum Law Firm
- D. Department Updates
 - 1. Finance

38

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: REBECCA DEPAS, DIRECTOR OF FINANCE & OPERATIONS
RE: FINANCE & OPERATIONS UPDATE

Highlights of the 24-25 State School Aid Budget (2,8,19)

On June 26, 2024 Michigan legislature passed the 2024-25 School Aid Budget. Here are a few highlights from the Conference Committee Report:

- Sec 31a - At-Risk Pupil Support increase of \$83 million for a total of \$1.035 billion. Small increase to the local districts. Has to be spent on appropriate expenditures.
- Sec 31aa - Per Pupil Mental Health and School Safety **REDUCTION** of \$301.5 million for a total of \$26.5 million. This will have a significant impact on the local school districts.
- Sec 32d - Great Start Readiness Program increase of \$85 million for a total of \$609 million. This allows for an increase in allocation per child by 6.0% to \$10,185 for a full day program. Eligibility threshold was revised to 400% federal poverty guidelines (currently at 300%)
- No foundation allowance increase and no change to Sec 81, 31n, and many others

MPSERS Changes

- Sec. 147a1 remains at \$100 million for FY 2024-25.
- Sec. 147a2 sees a slight increase for FY 2024-25 to approximately \$365 million, as expected in the budget proposals.
- Sec. 147a3 for ISD's remains at approximately \$12 million for FY 2024-25.
- Sec. 147a4 is introduced and represents a significant increase in the amount of \$598 million. This is projected to offset 5.75% of payroll costs for districts in FY 2024-25. This appears to be the compromise reached in lieu of a permanent rate reduction, which was hotly debated over the past several weeks in Lansing. *Of note: The amount allocated in this subsection represents an amount to effectively reduce each participating entity's unfunded actuarial accrued liability from 20.96% to an estimated 15.21% of covered payroll. It is the intent of the legislature that the allocation under this subsection be used to support student mental health, school safety, the educator workforce, and academic interventions.*
- Sec. 147c MPSERS Offset funding for FY2024-25 decreases by \$574 million. This is the corresponding piece to the reduced UAAL rates - significantly lowered subsidy funding. Included for FY 2024-25 only is \$250 million for Sec. 147c2, which will be distributed to districts and passed back to ORS.

- Sec. 147e increases slightly to approximately \$104 million for FY 2024-25, as expected in the budget proposals.
- Sec. 147f is eliminated, a loss of \$48.5 million compared to FY 2023-24. This was used to offset 0.5% of district payroll costs.
- Sec. 147g is introduced and provides \$181.5 million in one-time funds for districts to reimburse employees for their 3% health care contribution.

The Governor's press release estimated the impact at \$400 per pupil statewide, but we know this could vary significantly from district to district and will be more complicated to explain to your school board than an across-the-board funding increase.

| State of Michigan School Funding | | | | | |
|---|---------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------|
| 2024-25 School Aid | | | | | |
| | 2023-24 Membership | Sec. 147a(4) UAAL Offset | Per Pupil Increase | 2023-24 Foundation | 2024-2025 % Increase |
| County Average | | | \$352.67 | | 3.63% |
| South Haven Public Schools | 1,776.07 | \$696,428 | \$392.12 | \$9,608.00 | 4.08% |
| Bangor Public Schools | 960.80 | \$416,546 | \$433.54 | \$9,608.00 | 4.51% |
| Covert Public Schools | 330.04 | \$147,424 | \$446.69 | \$10,773.00 | 4.15% |
| Decatur Public Schools | 749.76 | \$242,916 | \$323.99 | \$9,608.00 | 3.37% |
| Bloomington Public School District | 1,029.69 | \$360,756 | \$350.35 | \$9,608.00 | 3.65% |
| Gobles Public School District | 828.38 | \$239,357 | \$288.95 | \$9,608.00 | 3.01% |
| Hartford Public Schools | 1,324.58 | \$389,195 | \$293.83 | \$9,608.00 | 3.06% |
| Lawrence Public Schools | 410.15 | \$156,182 | \$380.79 | \$9,608.00 | 3.96% |
| Lawton Community School District | 1,081.92 | \$360,982 | \$333.65 | \$9,608.00 | 3.47% |
| Matawan Consolidated School | 3,705.74 | \$1,242,009 | \$335.16 | \$9,608.00 | 3.49% |
| Paw Paw Public School District | 2,158.49 | \$854,932 | \$396.08 | \$9,608.00 | 4.12% |
| Wood School | 24.70 | \$6,346 | \$256.92 | \$9,644.00 | 2.66% |

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: KATY HOLVERSTOTT
RE: SPECIAL EDUCATION UPDATE



New Supervisors *Leadership, Level of Professional Awareness, Decision Maker, Supervisor, Faculty & Staff Personnel, Community Relations*

If approved by the Board, the Special Education Department will welcome Nancy Ely as our new Regional Supervisor of Special Education in Hartford and Anna Weber as the new Regional Supervisor of Special Education in Decatur. Hiring recommendations were made after multiple interviews and with input from a number of VBISD and member school district representatives, including ancillary staff, other supervisors, teachers, building administrators, and district Superintendents, Patrick Creagan and Nick Blackmer. Pictured below are Nancy and Anna (respectively).



Safety Improvements *Leadership, Level of Professional Awareness, Planner & Organizer, Supervisor, Crisis Manager, Faculty & Staff Personnel, School Plant & Facilities*

Across the school year, multiple site visits and meetings were arranged to improve the security and safety of all Special Education buildings. A traveling team consisting of Katy Holversott, Bob Kirk, Dave Johnson, and Ryan Cox teamed with each building administrator to identify needs and implement improvements. On the following page is a list of improvements made in each building.

Safety Improvements (Continued)

| |
|--|
| Maple Creek Education Center |
| Relocated cameras to improve coverage and reduce blind spots. |
| Installed CareHawk to provide emergency notification. |
| Provided temporary signage to reflect the new name. (Permanent signage pending VBISD signage project.) |
| Two-way radios in addition to the intercom are in place. Training was provided for radio etiquette. |
| Emergency orange bucket contents were updated. |
| Installed privacy and 3M film on school entry windows. |
| Door handle barricades were installed and practiced. |
| Knox boxes were purchased. |
| Front door renovation with window reception is in process. |

| |
|---|
| Community-based Transition Center |
| Relocated cameras to improve coverage and reduce blind spots. |
| Installed CareHawk to provide emergency notification. |
| Two-way radios in addition to the intercom are in place. |
| Emergency orange bucket contents were updated. |
| Installed privacy and 3M film on school entry windows. |
| Door handle barricades were installed and practiced. |
| Knox boxes were purchased. |
| Front door renovation with window reception is in process. |

Bert Goens Learning Center

Provided additional evacuation training and practices.

Provided additional cameras (south wing) and relocated existing cameras to improve coverage and reduce blind spots.

Installed CareHawk to provide emergency notification.

Provided temporary signage to reflect the new name. (Permanent signage pending VBISD signage project.)

Two-way radios in addition to the intercom are in place. Training was provided for radio etiquette.

Emergency orange bucket contents were updated.

Replaced glass exterior doors in the back of the building.

Installed privacy and 3M film on school entry windows.

Knox boxes were purchased.

Front door renovation with window reception is in process.

Tasks in the process this summer to be completed by fall include the assembly of evacuation backpacks, installation of door viewers on exterior doors without windows, installation of interior room numbers in each building, and interior card swipe access systems at the BGLC and MCEC. An interior card swipe access system for CTC is budgeted to be completed in the fall of 2025-2026.



Improve student
OUTCOMES

Professional Learning Plans *Leadership, Level of Professional Awareness, Professional Standards & Ethics, Communication Skills, Resourcefulness, Decision Maker, Planner & Organizer, Faculty & Staff Personnel, Community Relations, Fiscal Management, Student Achievement*

Improving student outcomes is the primary focus for the 2024-2025 school year and professional learning for staff is being arranged in alignment with this focus. There are four formal learning opportunities scheduled across the school year. In response to feedback from staff, the content is being determined by a committee consisting of a representative from each program and community of practice. On the following page is a list of the committee team members and the group they represent.

Professional Learning Plans (Continued)

- Bert Compton, Bridge Interventionists
- Adriene Davis, Administration (Program)
- Amber Karrels, Maple Creek Education Center
- Aaron Tennant, Administration (Regional)
- Amy Widenhofer, Community-based Transition Center
- BrieLynn Sturm, Occupational Therapist
- Evangelina Villanueva, Support Staff/Bert Goens Learning Center
- Jennifer Korinek, Bridge Consultants
- Karla Vandenberg, Bridge Consultants
- Kelsey Yanna, Bert Goens Learning Center
- Leslie Rafferty, Physical Therapist
- Laura Thornburg, Administration
- Michelle Bailey, Speech and Language Pathologist
- Mary Stap, Consultants for Visual Impairments
- Stephanie Bahr, School Psychologist
- Sarah Newberry, Consultants for Deaf and Hard of Hearing
- Whitney Grant, School Social Workers

The first professional learning opportunity occurs on opening day, August 20, 2024, and will consist of group bus tours to each of the Special Education Programs to allow new and seasoned staff the opportunity to see firsthand how each program is working to improve outcomes for students.

The second opportunity will occur on October 25, 2024. This day is being arranged to provide breakout sessions across the day. Topics were selected by the committee above to address the improvement of student outcomes and to also provide needed credits for staff certification and licensure. The keynote will feature Rob Dietzel of Thrun Law Firm to provide updates on legally responsible evaluation practices. Plans for the other two professional learning sessions are under development.

Special Education Results & Compliance Project: Update *Leadership, Level of Professional Awareness, Professional Standards & Ethics, Evaluator, Student Achievement*

In June, the VBISD and Bloomingdale team successfully wrapped up the results and compliance project with the Office of Special Education (OSE). The last activity involved a formal presentation to OSE as well as other districts and ISDs from across Michigan. In summary, to address the low proficiency and graduation rates of students with IEPs, the team targeted Tier 1 strategies including differentiated instruction, engagement strategies, effective use of accommodations, and perceived rates of success. Click [here](#) to view the slideshow for more details.

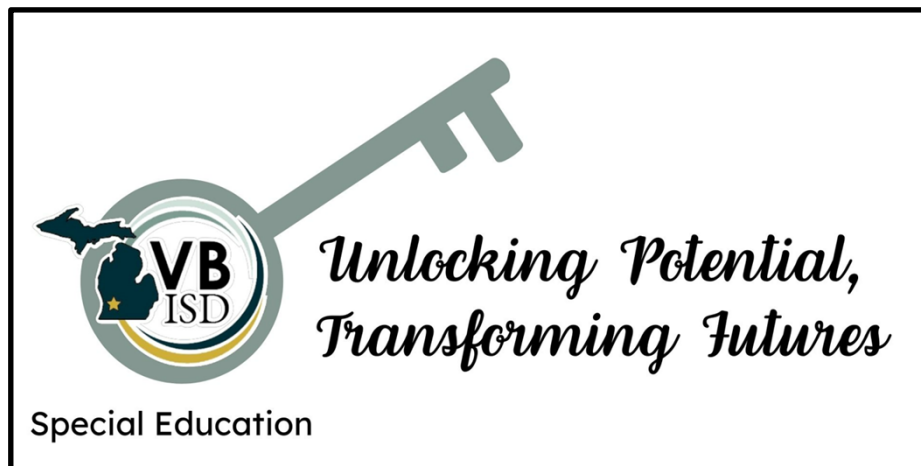
Staff Shortage Update Leadership, Level of Professional Awareness, Resourcefulness, Decision Maker, Planner & Organizer, Faculty & Staff Personnel, Fiscal Management, Student Achievement

The next two months are crucial for finding staff to fill department openings. At this time Special Education Supervisors are working to fill the following positions:

- Diagnostic Teacher Consultant
- School Social Worker
- Speech and Language Pathologist (4 days)
- Bridge Consultants (2 positions)
- Bridge Interventionist
- Adaptive Physical Education Teacher
- Professional Learning Coordinator
- Program Assistants at Maple Creek Education Center (1 position), Bert Goens Learning Center (3 positions), and the Community-based Transition Center (1 position)
- Job Coach Specialist at the Community-based Transition Center
- Bus Attendants (2 positions)
- Bus Driver and Attendant substitutes

New School Year Tagline Leadership, Level of Professional Awareness, Creativity & Innovativeness, Personality, Faculty & Staff Personnel

One of the ways the Special Education Department celebrates the new school year encourages a sense of community and reinforces the overarching goals is to launch a new tagline. This process includes sharing the focus area: Improving Student Outcomes, recruiting suggestions from the entire department, and voting as a group. The person with the winning tagline is then invited to create the design. Below is an image of the new tagline compliments of Graig Stacy, one of the members of the Professional Support Services Team.



Department Retirements Leadership, Supervisor, Evaluator, Faculty & Staff Personnel

A total of seven members of the Special Education Department retired at the end of the 2023-2024 school year. These staff were honored for their years of service and meaningful contributions with individual celebrations and along with the rest of the VBISD retirees on June 7, 2024. The names of the individuals from the Special Education Department are listed below along with their position and location. They will be missed by all.

- Dana Brower, Bridge Consultant in Bloomingdale and Gobles
- Melanie Burke, Administrative Assistant at MCEC
- Susan Carpenter, Program Assistant at MCEC
- Deb Kollar, School Social Worker at BGLC
- Melody Manning, Job Coach and Instructional Specialist at CTC
- Julie Merchant, ServSafe Instructional Specialist at CTC
- Shirley Rigozzi, Receptionist at MCEC

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: DAMIAN KOOB
RE: TECHNOLOGY SERVICES BOARD REPORT

Help Desk Work Order Summary for the 23-24 School Year (Leadership, Professional Awareness, Communication Skills, Professional Preparation)

The VBISD Technology Services department had a very productive year with service orders this past school year (2023-2024) and wanted to highlight some of the numbers for you. We fielded a total of 11,506 tickets from July 1, 2023 to June 24, 2024. Last school year we fielded a total of 12,978 tickets. The decrease is due to our ‘best practices’ approach and ensuring that we are following our technology refresh cycles for equipment and the decrease in onboarding new districts with our Shared Technology services and PowerSchool implementations. These numbers also include the ‘Ordering’ and ‘Onboarding/Off-boarding’ categories in our work order system as these tasks make up a good portion of our calls as well.

We offer three ways for staff to submit a ticket to the help desk:

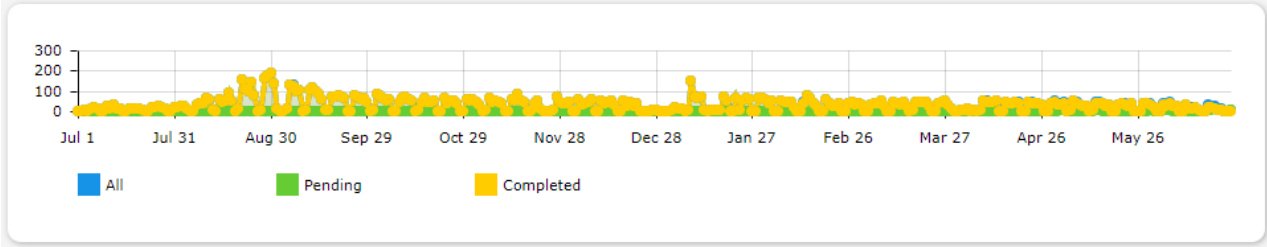
1. Email the Help Desk: helpdesk@vbisd.org
2. Call the Help Desk hotline: 269-539-5181
3. Submit a ticket to our online portal

Below is a graphical reference to the number and types of calls that we receive:

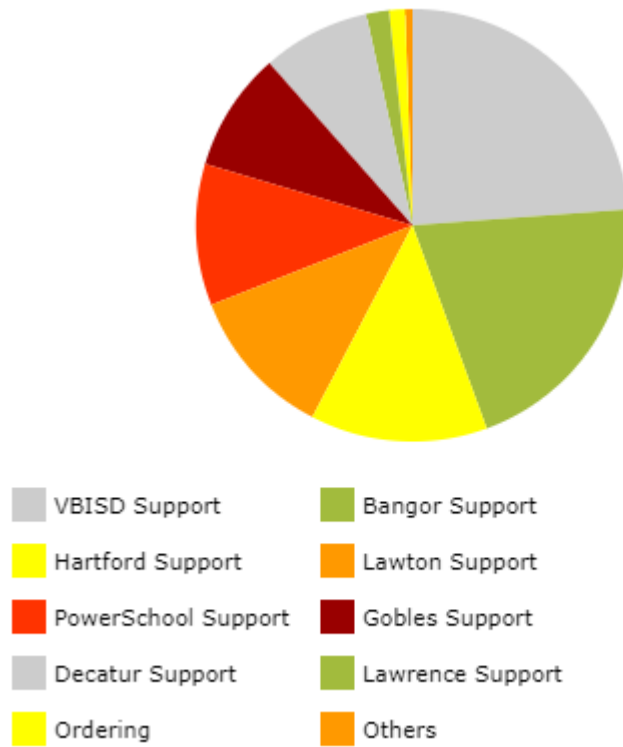


Pending tickets are mostly orders that we are waiting on delivery and onboarding/off-boarding of staff for certain future dates.

Here is a timeline of when we receive most of our tickets. The start of school and after our Holiday break are traditionally our busy times:



Tickets by Category



Thank you to the Board and Mr. Manson for allowing me to build such a great team that is able to help our staff and students! 😊



DATE: JULY 10, 2024

TO: BOARD OF EDUCATION

FROM: SUSAN REYNOLDS, DIRECTOR OF EARLY CHILDHOOD

RE: EARLY CHILDHOOD UPDATE

2024-2025 VBISD Early Childhood - A Look Ahead

Early Childhood Department Focus 2024-2025

1. Increase Inclusive Opportunities with Appropriate Supports
2. Reduce Barriers for Families
3. Promote Collaboration & Efficiencies Across the Department

This has been a year to remember for the VBISD Early Childhood Department. We have taken a diverse group of professionals and come together for the common purpose of creating better outcomes for Van Buren County’s youngest learners. Together, we are finding ways to learn from one another and redefine what Early Childhood Programs and Services look like in Van Buren County.

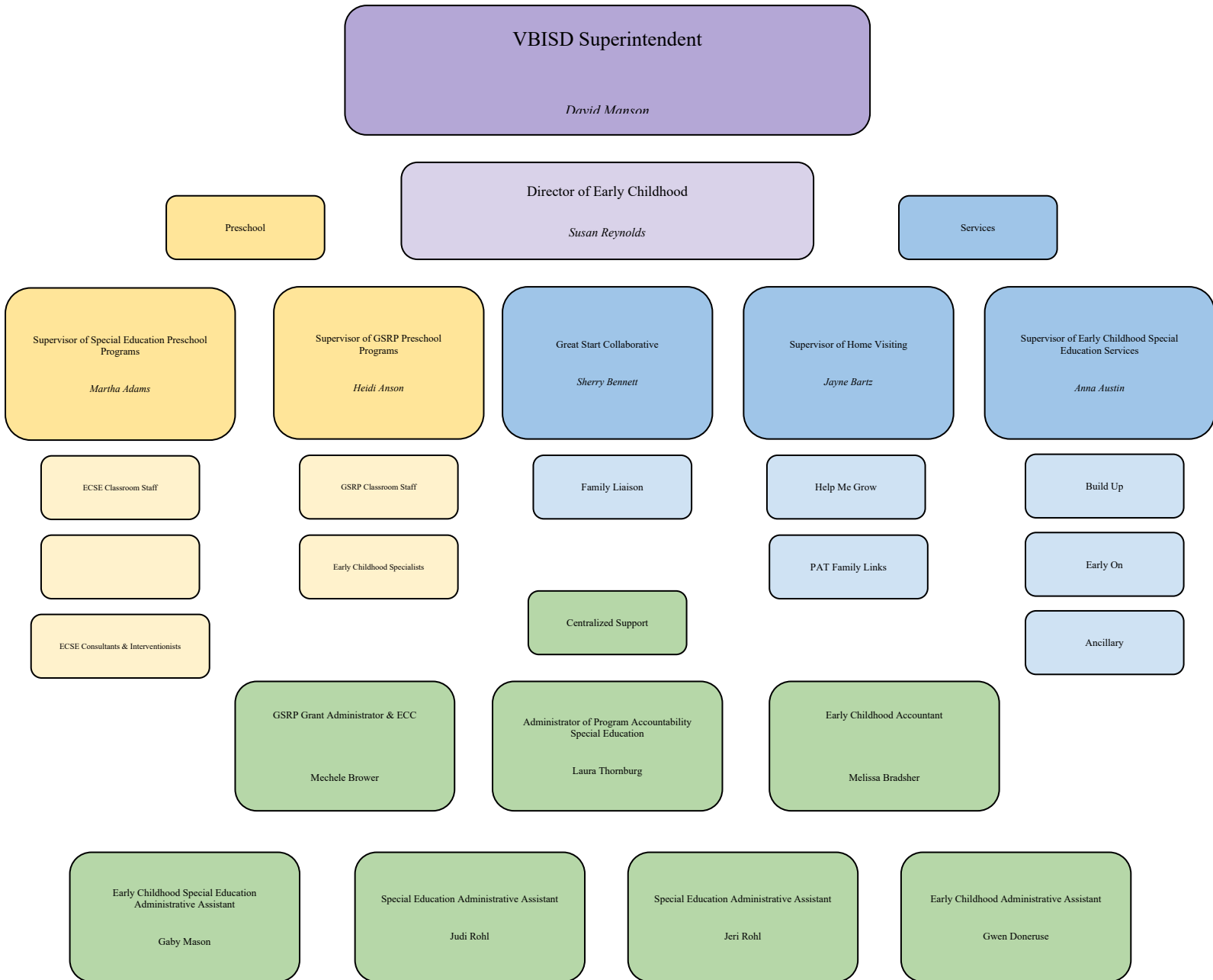
While we made headway with our work of increasing inclusive opportunities, reducing barriers for families, and promoting collaboration and efficiency in our inaugural year, there is still work to be done. To honor our commitment to these goals, the Early Childhood Department’s three focus areas will continue into the 2024-2025 school year. We are dreaming big and are committed to building bright futures, one child at a time

EC Staffing Update

Across the education landscape, staffing continues to be a challenge, but we are making progress! The Early Childhood Department has made several new hires over the summer and looks to make more. Below is a summary of our current openings.

| Early Childhood Team | Vacancies |
|-----------------------------------|--|
| GSRP | Lead Teacher - 1 Associate Teacher - 1 Floater - 2 |
| Early Childhood Special Education | Specialized Program Assistant - 1 EC School Psychologist - 1 5 Day Speech & Language Pathologist - 1 |
| Early On | 4 Day Early On Speech & Language Pathologist - 1 |

Early Childhood Organization Chart



2023-2024 - End of Year Program Reports

Great Start Readiness Program (GSRP)

| Students Served per District | |
|--|---------------------------|
| GSRP Students Served - 337 VBISD GSRP Students Served - 264 | |
| District | Number of Students |
| Bangor* | 33* |
| Bloomingtondale | 25 |
| Covert | 17 |
| Decatur | 17 |
| Gobles | 27 |
| Hartford | 48 |
| Lawrence | 16 |
| Lawton* | 32* |
| Mattawan | 33 |
| Paw Paw | 34 |
| South Haven | 47 |
| 1 Community Based Organization (½ day)* | 8* |

* LEA/CBO GSR

| GSRP Student Data 2023-2024 | | | | | |
|---|---------|-------|---|---------|-------|
| COR Advantage Benchmarks Report All Van Buren County GSRP Classrooms | | | | | |
| Approaches to Learning | | | Social Emotional Development | | |
| Below | Meeting | Above | Below | Meeting | Above |
| 18% | 34% | 48% | 18% | 40% | 42% |
| Physical Development and Health | | | Language, Literacy and Communication | | |
| Below | Meeting | Above | Below | Meeting | Above |
| 20% | 54% | 25% | 25% | 62% | 13% |
| Mathematics | | | Creative Arts | | |
| Below | Meeting | Above | Below | Meeting | Above |
| 13% | 59% | 28% | 3% | 69% | 28% |
| Science and Technology | | | Social Studies | | |
| Below | Meeting | Above | Below | Meeting | Above |
| 9% | 75% | 16% | 3% | 84% | 13% |

The Benchmarks Report shows the number of students in each group relative to national averages:

- Above = performing above age-level norms (top 25%)
- Meeting = performing consistent with age-level norms (middle 50%)
- Below = performing below age-level norms (bottom 25%)

COR Advantage is a child assessment tool used by HighScope to measure a child's growth and development from birth to kindergarten. It's based on observations and 36 developmental milestones that are thought to best prepare children for school success. COR Advantage is criterion-referenced and research-based and has been shown to be valid and reliable through validation studies.

Early Childhood Special Education (ECSE)

| Student Served per District | | |
|------------------------------------|---------------------------|-------------------|
| Students Served - 101 | | |
| District | Number of Students | Percentage |
| Bangor | 10 | 10% |
| Bloomington | 7 | 7% |
| Covert | 1 | 1% |
| Decatur | 7 | 7% |
| Gobles | 6 | 6% |
| Hartford | 17 | 17% |
| Lawrence | 4 | 4% |
| Lawton | 6 | 6% |
| Mattawan | 14 | 14% |
| Paw Paw | 18 | 18% |
| South Haven | 11 | 11% |

2023-2024 Early Childhood Special Education Student Achievement

The Early Childhood Special Education team continued their work using the *Pyramid Model Framework* to better define and implement Tier 1, Tier 2 and Tier 3 practices. Using the *Teaching Pyramid Observation Tool (TPOT)*, the Early Childhood Special Education team assessed current practices and determined a focus for the 2023-2024 school year.

2023-2024 Focus

Consistent, specific and individualized instruction around *social skills* and *emotional competencies*

Measure of Improvement

BRIGANCE IED III - *BRIGANCE Inventory of Early Development III*

- Play and Relationships with Peers
- Prosocial Skills and Behaviors

ABLRS-R - *Assessment of Basic Language and Learning Skills - Revised*

- Social Interactions

Overall, our teachers averaged a 3.67 out of 4 with regard to student growth data. We utilize subsections of the Brigance Inventory of Early Development III, The Assessment of Basic Language and Learning Skills (ABLRS) and an additional teacher-identified measure to measure student growth.

**The "TPOT" is an in-depth tool that provides information on how well teachers are implementing practices related to universal, targeted and individualized supports.*

Family Links - Parents as Teachers

| | |
|---|---|
| Number of Families | 106 families from across Van Buren County |
| Private In-Home / Community Visits | 1,127 <i>Approx. 225 per family educator</i> |
| Number of Playgroups | 54 Playgroups <i>3 Van Buren County Libraries @ 2 per month</i> |
| Family & Community Events <i>Large scale events with various community organizations</i> | Sweet Dreamzzz Sleep Training Books, Blocks and Balls ASQ event Touch a Truck Kids in the Kitchen Preschool & Kindergarten Round-Ups |
| Parents as Teachers Blue Ribbon <i>Our team is being recognized for this accomplishment in San Diego this October.</i> | VBISD's PAT Family Links program maintained their Parents as Teachers Blue Ribbon standing by meeting the PAT National Essential Requirements of standards and quality. |

IV. ACTION ITEMS

A. Approval of Permanent and Temporary Staffing Services (**ROLL CALL VOTE**)

59

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: REBECCA DEPAS, DIRECTOR OF FINANCE & OPERATIONS
RE: PERMANENT AND TEMPORARY STAFFING SERVICES

Every three years we send out requests for quotes regarding our permanent and temporary staffing services (ie, recruiters, clerical staff, custodians, paraprofessionals, bus aides). We had eight different staffing services submit quotes. These services are utilized by the entire county and each local school district will have access to these rates. Sending out quotes every three years also allows us to verify we are receiving the best services at a price that is competitive and satisfies federal requirements.

| Results of Permanent and Temporary Staffing Quotes | | | | | | |
|--|------------|-----------|----------|---------|----------|--|
| Vendor | Recruiters | Custodial | Clerical | Parapro | Bus Aide | Comments |
| Amergis Healthcare Staffing | NA | \$35.00 | \$35.00 | \$38.00 | NA | Geared to healthcare fields, Michigan office |
| 22nd Century Technologies , Inc. | \$42.90 | \$26.00 | \$20.80 | \$33.80 | \$33.80 | Michigan Office |
| GHR Education | NA | NA | NA | \$31.00 | NA | Geared to healthcare occupations, PA |
| iQuasar, LLC | \$52.40 | \$34.50 | \$37.30 | \$30.40 | \$30.40 | Virginia |
| Noor Staffing Group | NA | \$24.79 | \$19.72 | \$20.14 | NA | New York City Agency |
| William W Professional Staffing LLC | 75.00% | 75.00% | 75.00% | 75.00% | 75.00% | New York City Agency |
| ESS Midwest Inc | 18.00% | 28.00% | 18.00% | 18.00% | 18.00% | Rate Subject to change for w/c |
| VBISD with Midwest markup | \$25.96 | \$19.80 | \$22.10 | \$19.25 | \$18.38 | |
| Edustaff | 17.60% | 23.60% | 17.60% | 17.60% | 24.60% | Michigan Office |
| VBISD with Edustaff markup | \$25.87 | \$19.12 | \$22.03 | \$19.18 | \$19.41 | |

Recommend the following resolution be passed:

RESOLVED, that the Board of Education approve the quote from Edustaff for permanent and temporary staffing solutions for the three year period effective July 1, 2024.

B. Approval of Stipend Payments for Technology Services Staff (**ROLL
CALL VOTE**)

61

MEMO

DATE: July 10, 2024
TO: Board of Education
FROM: David D. Manson, Superintendent
SUBJECT: **Approval of Technology Staff Stipends**

During the May 9th board work session, Damian Koob outlined multiple additional duties that have been taken on by his staff. These include covering for extended staff vacancies, implementing a countywide phone system, and setting up a new storage area network. As a result, I am recommending the following one-time stipends:

- Matthew Rzonca & Michael Wolfe - \$2,000
- Evan Andres & Ryan Cox - \$1,500
- Ernest Klinger - \$1,000

RESOLVED, the Board of Education approves the technology staff stipends as outlined above.

C. Approval of Purchase of Antomage Table Board for VB Tech (**ROLL
CALL VOTE**)

63

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: ROBERT SMITH, DIRECTOR OF CAREER & TECHNICAL EDUCATION
RE: **APPROVAL OF PURCHASE OF ANATOMAGE TABLE FOR VB TECH**

REVIEW

Van Buren Tech is interested in purchasing an interactive, multidisciplinary, education table, to be used by multiple programs within the Health & Human Services clusters.

OVERVIEW

Over the past several years, Van Buren Tech's Health Cluster (i.e Allied Health, EMT, Patient Care) programs have been exploring and researching 3D anatomy & physiology virtual dissection tables that would provide a digital representation of the body and allow students not only to view information but also conduct hands-on labs by manipulating the information and performing virtual dissections of the body systems. Recently, programs in other clusters (e.g., Agriculture & Natural Resources, Cosmetology, Early Childhood Careers) have also expressed an interest in this type of product as a curriculum supplement for some of the work that they do in their programs. As a result, Van Buren Tech is interested in purchasing a table as a building-wide resource for all programs.

Bids for this project went out on May 28, 2024. Bid specifications included one (1) tiltable table that digitizes human anatomy and physiology, allowing students to conduct virtual dissection, simulate stages of childbirth, detect the effects of disease, and simulate the aging body. Two bids were received, but only one bid contained a product that met all of the bid specifications.

Anatomage - \$105,490

Medvision - \$56,600

RESOLUTION

THEREFORE, BE IT RESOLVED, that the Van Buren Intermediate School District Board of Education, upon the recommendation of the Van Buren Tech Administration, approve the purchase of a 3D Anatomy & Physiology Virtual Dissection Table from Anatomage for \$105,490.

D. Approval of Adult Ed ESL Part-Time Coordinator and Teacher
Position (**ROLL CALL VOTE**)

65

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: MELISSA CORONA, DIRECTOR, INSTRUCTIONAL SERVICES
RE: **APPROVAL FOR PART-TIME ADULT ED ESL COORDINATOR AND TEACHER**

BACKGROUND:

Last year, Tonda Boothby coordinated VBISD's Adult ESL Education courses in Bangor. This year, VBISD would like to expand our programming to include offerings in Paw Paw and Covert. This expansion and the retirement of Tonda Boothby creates a need for VBISD to hire both a part-time coordinator and a part-time teacher for our programming.

It is recommended that the Board of Education approve the addition of a part-time Adult Ed ESL coordinator and teacher. These roles are crucial in delivering high-quality oversight and programming to meet the educational needs of our community.

RECOMMENDATION

RESOLVED, that the Board of Education approves the addition of a part-time Adult Ed ESL Coordinator and Teacher position

E. Approval of Pay Adjustments for Covert Business Services (**ROLL
CALL VOTE**)

67

Date: July 10, 2024

To: VBISD Board of Education

From: David D. Manson, Superintendent

**Subject: Approval of Pay Adjustments for Covert Public Schools
Business Services**

In October 2019, Covert Public Schools requested that VBISD take over their business office and payroll/benefit functions. In exchange for these services, VBISD receives a contracted amount of \$75,000. In accordance with the structure created, I am recommending that the following individuals receive a stipend contingent upon keeping this contract in place with Covert for additional work beyond their current responsibilities.

- Melissa Nelson, Administrative Secretary, provides accounting services & assists with the processing of payroll for Covert. Recommending a stipend of \$9,000. Effective July 1, 2024.
- Rhonda Plumley, Payroll/Benefits Coordinator, continues to assist on the benefits side (health insurance, dental, vision, etc.). Recommending a stipend of \$4,000. Effective July 1, 2024.

RESOLVED, the VBISD Board of Education approves the pay adjustments outlined above for supporting the Covert Public Schools Business Services.

F. Approval of Multilingual Consultant Position (**ROLL CALL VOTE**)

69

MEMO

Date: July 10, 2024
To: Board of Education
From: Angie Gutiérrez, Administrator of Multilingual & Migrant Services
Subject: **Approval of Multilingual Consultant Posting**

Rather than replacing Tonda with another administrator, the multilingual/migrant department has decided that the services of a multilingual consultant would more appropriately address the needs of the department. The creation of this new position would allow us to better support schools in Van Buren County with multilingual students and provide enhanced professional development and coaching to districts in Van Buren County.

RESOLVED, the VBISD Board of Education approves the posting of a full-time Multilingual Consultant

G. Approval of School Bus Purchases (**ROLL CALL VOTE**)

71

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: TERRY LECHENET, TRANSPORTATION SUPERVISOR
RE: APPROVAL FOR THE PURCHASE OF FOUR SCHOOL BUSES

The VBISD has 33 buses in the fleet for the 2024-2025 school year. Six buses have over 200,000 miles and seven buses are between 150,000 to 200,000 miles.

As per the budget plan, the Business Office used the MSBO/MAPT bus purchase program to place a bid for four school buses with air conditioning and wheelchair lifts for delivery in mid to late spring of 2025. Three bus bids were received and reviewed by Terry Lechenet, Transportation Supervisor, who recommended the VBISD accept the bid from Hoekstra Transportation. It is noted that the prices from the other vendors do not include the prices for options requested.

| | |
|-------------------------|---------------------|
| Holland Bus Company | \$697,500.00 |
| Midwest Transit | \$682,376.00 |
| Hoekstra Transportation | \$680,632.00 |

RESOLVED, that the Board of Education approve the purchase of four (4) school buses for special education from Hoekstra Transportation at a cost of \$680,632.00.

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: DAVID D. MANSON SUPERINTENDENT
RE: APPROVAL OF POLICIES – SECOND READING

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

| | |
|--------------------|---|
| <i>Policy 2410</i> | <i>Prohibition of Referral or Assistance - RESCIND</i> |
| <i>Policy 2414</i> | <i>Revised Reproductive Health and Family Planning - Revised</i> |

Book Policy Manual
 Section Board Review - 38.2
 Title Vol. 38, No. 2 - February 2024 Rescind PROHIBITION OF REFERRAL OR ASSISTANCE
 Code po2410
 Status
 Adopted January 3, 2018

Rescind Policy - Vol. 38, No. 2

~~2410~~ **PROHIBITION OF REFERRAL OR ASSISTANCE**

~~In accordance with Michigan statute, any school official, member of the Board of Education, or employee of the Board who is not the parent or the legal guardian of the student involved is prohibited from referring a student for an abortion or assisting a student in obtaining an abortion. Any school official, member of the Board, or employee of the Board who violates this policy is subject to disciplinary action.~~

~~Any alleged violation of this policy shall be reported to the Superintendent, who shall follow the procedures set out in Policy 1439, Policy 3139, Policy 4139, or the current negotiated bargaining agreement, whichever is applicable, to investigate the allegation. If the allegation relates to a school official, member of the Board, or employee of the Board to whom Policy 1439, Policy 3139, Policy 4139, or a current negotiated bargaining agreement does not apply, the Superintendent shall conduct an investigation, as appropriate to the situation, including providing the person with reasonable notice and the opportunity to respond. All disciplinary measures available under Board Policy 1439, Policy 3139, or Policy 4139 may be utilized, as appropriate, if the Superintendent determines that a violation of this policy occurred.~~

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Legal M.C.L. 388.1766

| | |
|--------------|---|
| Book | Policy Manual |
| Section | Board Review - 38.2 |
| Title | REPRODUCTIVE HEALTH AND FAMILY PLANNING |
| Code | po2414 |
| Status | First reading |
| Adopted | February 23, 1996 |
| Last Revised | June 5, 2024 |

Revised Policy - Vol. 38, No. 2

2414 - REPRODUCTIVE HEALTH AND FAMILY PLANNING

The Board of Education directs that instruction be provided on the principal modes by which dangerous communicable diseases, including HIV and AIDS, are spread and the best methods for the restriction and prevention of these diseases. The instruction shall stress that abstinence from sex is the only protection that is 100% effective against unplanned pregnancy and sexually transmitted diseases, including HIV and AIDS, and that abstinence is a positive lifestyle for unmarried young people.

No person shall dispense or otherwise distribute in a District school or on District school property a family-planning drug or device. Additionally, any school official, member of the Board, or employee of the Board who is not the parent or the legal guardian of the student involved is prohibited from referring a student for an abortion or assisting a student in obtaining an abortion.

Each person who teaches K to twelve (12) students about human immunodeficiency virus infection and acquired immunodeficiency syndrome shall have training in human immunodeficiency virus infection and acquired immunodeficiency syndrome education for young people. Licensed health care professionals who have received training on human immunodeficiency virus infection and acquired immunodeficiency syndrome are exempt from this requirement.

For a class in which the subjects of family planning or reproductive health are discussed, the District shall notify the parents of the fact that the student will be enrolled in the course and notify the parents about the content of the instruction. Parents shall be given prior opportunity to review the materials to be used (other than tests) and shall be advised in advance of the parents' right to have their child excused from the instruction. ~~The District shall notify the parents, in advance of the instruction and about the content of the instruction, to give the parents an opportunity, prior to instruction, to review the materials to be used (other than tests), as well as the opportunity to observe the instruction and advise the parents of their right to have their child excused from the instruction.~~

Before any revisions to the curriculum on the subjects taught pursuant to M.C.L. 380.1169 are implemented, the Board shall hold at least two (2) public hearings on the proposed revisions. The hearings shall be held at least one (1) week apart and public notice of the hearings shall be given in the manner required for Board meetings. A public hearing held pursuant to this section may be held in conjunction with a public hearing held pursuant to M.C.L. 380.1507.

A.C. Rule 388.273 et seq.
 M.C.L. 380.1169, 380.1506, 380.1507, ~~388.1766~~

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Legal A.C. Rule 388.273 et seq.
 M.C.L. 380.1169, 380.1506, 380.1507

I. Approval of Employment of New Staff (**VOICE VOTE**)

78

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: BRITANI OLDS, HUMAN RESOURCES ADMINISTRATOR
RE: **APPROVAL OF EMPLOYMENT OF NEW STAFF**

BACKGROUND

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

| <u>Business Office</u> | <u>Salary</u> | <u>Sign-On Bonus</u> | <u>Start Date</u> |
|--|----------------------|-----------------------------|--------------------------|
| Gabriella Shultz, Sports Medicine Instructor | \$54,781.00 | | 8/19/2024 |
| Jane Windell, Early On Teacher | \$85,381.79 | | 7/8/2024 |
| Samantha Gomez, ESL Teacher | \$48,593.00 | | 7/1/2024 |
| Kevin Farmer, Science Consultant | \$72,318.00 | \$500.00 | 8/19/2024 |
| Kayla Ferry, School Social Worker (internal transfer) 8/19/2024 | \$49,292.00 | | |
| Heidi Anson, Supervisor, GSRP (internal transfer) | \$70,000.00 | | 7/1/2024 |
| Angela Van Heest, School Social Worker | \$62,552.00 | | 8/19/2024 |
| Joshua Avery, Culinary Arts Instructor | \$40,348.00 | | 7/8/2024 |
| Nancy Ely, Regional Supervisor | \$85,490.00 | | 8/1/2024 |
| Anna Weber, Regional Supervisor (internal transfer) | \$85,490.00 | | 8/1/2024 |

** Salary may be based on the 23-24 rate*

***Salary may be prorated based on start date*

RECOMMENDATION

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

MEMO

DATE: JULY 10, 2024
TO: BOARD OF EDUCATION
FROM: BRITANI OLDS, ADMINISTRATOR FOR HUMAN RESOURCES
RE: **STAFF RETIREMENTS/RESIGNATIONS**

BACKGROUND

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

| <u>Name</u> | <u>Resignation/Retirement Date</u> |
|--|---|
| Janine Loughrin, Mental Health Clinician | 6/7/2024 |
| Russell Lee, Math Consultant | 6/7/2024 |
| Cody Bartow-Tomalia, School Psychologist | 8/8/2024 |

RECOMMENDATION

Resolved that the Board of Education accept the resignations/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.