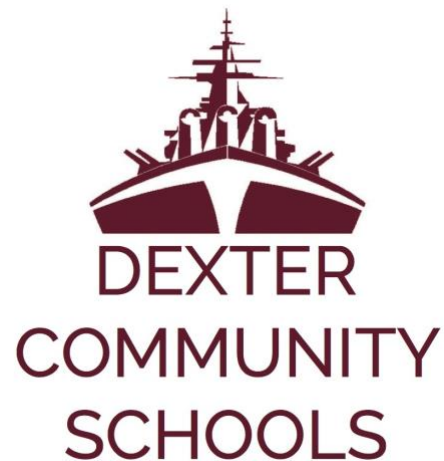


BOARD OF EDUCATION MEETING PACKET

April 25, 2022

7:00pm

Bates Boardroom



Our Vision:

Champion Learning –

Develop, Educate, and Inspire!

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 time for public participation during the meeting as indicated in the agenda below. Upon request to the Superintendent the District shall make reasonable accommodation for a person with disabilities to be able to participate in this meeting.

BOARD MEETING AGENDA

A. CALL TO ORDER

1. Roll Call

B. MEETING MINUTES (4/11/2022)

C. APPROVAL OF AGENDA

D. SCHOOL PRESENTATIONS

1. District-Wide Instructional Work

E. [PUBLIC PARTICIPATION](#) (up to ~30 minutes/max 5 per person)

F. ADMINISTRATIVE & BOARD UPDATES

1. Superintendent
2. Board President
3. Student Representatives

G. CONSENT ITEMS

1. March Financial Report

H. ACTION ITEMS – none

DISCUSSION ITEMS

1. Potential Recreation Millage Discussion
2. Financial Narratives
3. Anchor Beacon Course Proposal
4. Facilities Committee Update

I. [PUBLIC PARTICIPATION](#) (up to ~15 minutes/max 3 per person)

J. BOARD COMMENTS

K. INFORMATION ITEMS

1. Board Bulletin (April 11)
2. Immunization Reporting Rates

L. CLOSED SESSION – none

M. ADJOURNMENT

[CALENDAR](#)

*April 27 – Community Presentation & Discussion 7:00pm - Bates

*May 2 – Board Meeting 7:00pm - Bates

*May 16 – Board Meeting 7:00pm - Bates

Public Participation Policy 0167.3: Those interested in making a public comment will be asked to raise their hands so the time may be divided equally. Each speaker will be asked to announce his/her name and address and indicate if he/she represents any organization or agency. No person may speak more than once on the same subject during a single meeting.

BOARD MEETING NOTES
APRIL 25, 2022

A. CALL TO ORDER

1. Roll Call.

B. MEETING MINUTES

Your packet includes meeting minutes from 4/11/2022.

- * An appropriate motion might be, "I move that the Board of Education approve the minutes from 4/11/2022 as presented/amended."

C. APPROVAL OF AGENDA

1. Approval of Agenda. Board policy provides that the Superintendent of Schools shall prepare an agenda for all Board meetings as directed by the President of the Board of Education.

- * An appropriate motion might be, "I move that the Board of Education approve the agenda as presented/amended."

D. SCHOOL PRESENTATIONS

1. District-Wide Instructional Work.

Director of Instruction Ryan Bruder and DEEC Principal Brooke Stidham will share information about district professional development.

E. PUBLIC PARTICIPATION (full guidelines at link)

Each speaker is allotted a maximum of 5 minutes for a total of 30 minutes unless otherwise notified. At this point in the meeting, those interested in making a public comment will be asked to raise their hands so the time may be divided equally. Each speaker will be asked to announce his/her name and district of residence and indicate if he/she represents any organization or agency. No person may speak more than once on the same subject during a single meeting nor yield their time to another speaker. The Board does not respond to comments during the meeting. Those wishing to receive a personal response from the Board or Superintendent must complete a [public comment form](#) available at the meeting entrance and on our website.

F. ADMINISTRATIVE & BOARD UPDATES

1. Superintendent
2. Board President
3. Student Representatives

G. CONSENT ITEMS

1. March Budget Report.

Your packet includes financial information for the month of March.

- * An appropriate motion might be, "I move that the Board of Education receive the March 2022 budget report."

BOARD MEETING NOTES
APRIL 25, 2022

H. ACTION ITEMS – none

I. DISCUSSION

1. Potential Recreation Millage.

At its April 11, 2022 meeting, the Board viewed and discussed a presentation regarding a potential recreation millage to fund Senior Activities and Youth and Adult Recreation. This evening's packet includes ballot language and a draft resolution prepared by the District's attorneys. This will be an opportunity for additional discussion.

2. Financial Narratives.

Your packet includes a financial update and narrative report. Financial updates to the Board are provided at the close of November, March, May, and June each year. This report is through March 30th. Included with this Financial Update is a compilation of individual financial narratives that were prepared by the administrators, program directors, and department managers. This item is presented for discussion only this evening.

3. Anchor-Beacon Course Proposal

Your packet includes proposal materials for a new design thinking course called LAUNCH for Anchor-Beacon. Director of Instruction Ryan Bruder and DEEC Principal Brooke Stidham will be on hand to explain the course and answer questions. This item is presented for discussion only this evening; it will return for action on May 2, 2022.

4. Facilities Committee Update

The facilities committee met Friday, April 22 to review and discuss bids for several bid packages. They will update the Board on their progress at this time.

J. PUBLIC PARTICIPATION (up to ~ 15 minutes/max 3 per person)

Each speaker is allotted a maximum of 3 minutes for a total of 15 minutes unless otherwise notified. At this point in the meeting, those interested in making a public comment will be asked to raise their hands so the time may be divided equally. Each speaker will be asked to announce his/her name and district of residence and indicate if he/she represents any organization or agency. No person may speak more than once on the same subject during a single meeting nor yield their time to another speaker.. The Board does not respond to comments during the meeting. Those wishing to receive a personal response from the Board or Superintendent must complete a [public comment form](#) available at the meeting entrance and on our website.

K. BOARD COMMENTS

L. INFORMATION ITEMS

1. Board Bulletin (4/11/2022)
2. Immunization Reporting Compliance

M. CLOSED SESSION – none

N. ADJOURNMENT

**DEXTER COMMUNITY SCHOOLS
BOARD OF EDUCATION MEETING MINUTES
APRIL 11, 2022**

A. CALL TO ORDER – 7:00pm

1. Roll Call

Members Present: Daniel Alabré, Elise Bruderly, Mara Greatorex, Jennifer Kangas, Dick Lundy, Melanie Szawara; Student Representatives Aidan Naughton and Griffin Patel

Members Absent: Brian Arnold

Administrative & Supervisory Staff: Ryan Bruder, Craig McCalla, Barb Santo, Mollie Sharrar, Christopher Timmis, Hope Vestergaard

DEA: Jessica Baese

DCS Staff: Melanie McIntyre

Press: Lonnie Huhman (Sun Times News)

Guests: Heidi Patel, Ed Starback, Robo Penguins (Mill Creek Robotics Team), Barb Read, Charissa Keller, Rhonda Haines, Kevin Creech

B. MEETING MINUTES

Elise Bruderly made a motion to approve the meeting minutes from 3/21/2022 as presented. Melanie Szawara seconded the motion. **Motion Carried (unanimous).**

C. APPROVAL OF AGENDA

Elise Bruderly made a motion to approve the agenda as presented. Jennifer Kangas seconded the motion. **Motion Carried (unanimous).**

D. SCHOOL PRESENTATIONS

The Board decided to do the Dreadbots presentation first.

1. Robo Penguins Demo. Four members of the middle school robotics team, the Robo Penguins, presented the robot they built for competition and explained how it worked. Isak Starback, Ty Cottrell, Lily Parker, and Nicholas Palazzolo demonstrated how the robot they built and programmed is able to scoop up cubes and a ball and place them in a goal.
2. Potential Recreation Millage to Fund Senior Activities and Youth/Adult Recreation. Dr. Timmis shared a brief presentation on a potential DCS recreation millage, including reasons for it and what it might accomplish. The Board held questions for discussion later in the meeting.

E. PUBLIC PARTICIPATION

1. Charissa Keller requested that the District schedule Good Friday to be a no-school day in the future.
2. Rhonda Haines commented about faith leaders in Dexter.

F. ADMINISTRATIVE & BOARD UPDATES

1. Superintendent Update.

Dr. Timmis noted that:

- Construction projects are getting started and more bids will come to the Board for approval at the next meeting;

**DEXTER COMMUNITY SCHOOLS
BOARD OF EDUCATION MEETING MINUTES
APRIL 11, 2022**

- Standardized testing week has begun;
 - A summer Math & Reading proposal will come to the Board in late April or early May;
 - The District has hired a District social worker.
 - Dr. Timmis also provided clarification regarding public comments about Good Friday. He noted which holidays are legally required to be school holidays and explained that other days off are part of negotiated collective bargaining contracts.
2. Board President
Mara Greatorex had no update at this time.
3. Student Representative Update.
Aidan Naughton and Griffin Patel briefly summarized recent goings-on at district buildings.

G. CONSENT ITEMS

1. Melanie Szawara made a motion that the Board of Education approve the consent items in bulk. Elise Bruderly seconded the motion. **Motion Carried (unanimous).**

The Board of Education accepted the resignations of Anand Patel and Elizabeth Kur.

The Board approved extended leaves of absence for the 2022-2023 school year for Jessica Elkins and Rebecca Lange.

H. ACTION ITEMS – none

I. DISCUSSION ITEMS

1. Potential Recreation Millage Discussion. The Board had the opportunity to share their thoughts and ask questions regarding the potential rec millage presentation shared earlier in the evening. This item will return with more details for discussion at the April 25, 2022 meeting.

J. PUBLIC PARTICIPATION

1. Kevin Creech praised the in-depth discussion of the rec millage and asked for more such discussions regarding student achievement.

K. BOARD COMMENTS

1. Mara Greatorex noted that the Education Foundation of Dexter would be meeting this week to determine Spring 2022 teacher grants following the highly successful Auction fundraiser.

L. INFORMATION ITEMS

1. Board Bulletin 3/21/2022

**DEXTER COMMUNITY SCHOOLS
BOARD OF EDUCATION MEETING MINUTES
APRIL 11, 2022**

At approximately 8:32pm, Melanie Szawara made a motion that the Board of Education move into closed session for the purpose of discussing negotiations following a five-minute break. Elise Bruderly supported the motion. **Motion Carried (unanimous).**

M. CLOSED SESSION

At approximately 9:32pm, the Board returned to open session.

N. ADJOURNMENT

At approximately 9:33pm, President Mara Greatorex adjourned the meeting.

MINUTES/hlv

Brian Arnold
Secretary
Board of Education



Board Monthly Financial Report

Fiscal Year to Date 03/31/22

Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(COA) 11 - General Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	5,906,772.00	1,294,699.94	5,171,315.29	.00	735,456.71	88	4,562,210.06
Function Code R100 - Local Sources - 100 Totals	\$5,906,772.00	\$1,294,699.94	\$5,171,315.29	\$0.00	\$735,456.71	88 %	\$4,562,210.06
Function Code R200 - Non-Education Sources - 200							
	.00	.00	.00	.00	.00	+++	5,869.60
Function Code R200 - Non-Education Sources - 200 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$5,869.60
Function Code R300 - State Sources - 300							
	32,400,725.00	2,830,941.30	17,604,748.22	.00	14,795,976.78	54	17,349,359.73
Function Code R300 - State Sources - 300 Totals	\$32,400,725.00	\$2,830,941.30	\$17,604,748.22	\$0.00	\$14,795,976.78	54 %	\$17,349,359.73
Function Code R400 - Federal Sources - 400							
	5,786,643.00	2,462,507.00	2,463,121.00	.00	3,323,522.00	43	1,696,018.24
Function Code R400 - Federal Sources - 400 Totals	\$5,786,643.00	\$2,462,507.00	\$2,463,121.00	\$0.00	\$3,323,522.00	43 %	\$1,696,018.24
Function Code R500 - ISD / Other Sources - 500							
	4,957,210.00	.00	3,257,493.53	.00	1,699,716.47	66	1,787,976.51
Function Code R500 - ISD / Other Sources - 500 Totals	\$4,957,210.00	\$0.00	\$3,257,493.53	\$0.00	\$1,699,716.47	66 %	\$1,787,976.51
Function Code R600 - In from other Funds - 600							
	362,089.00	1,092.67	124,693.18	.00	237,395.82	34	160,909.26
Function Code R600 - In from other Funds - 600 Totals	\$362,089.00	\$1,092.67	\$124,693.18	\$0.00	\$237,395.82	34 %	\$160,909.26
Account Type Revenue Totals	\$49,413,439.00	\$6,589,240.91	\$28,621,371.22	\$0.00	\$20,792,067.78	58 %	\$25,562,343.40
Account Type Expense							
Function Code R400 - Federal Sources - 400							
	.00	.00	.00	.00	.00	+++	.00
Function Code R400 - Federal Sources - 400 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Function Code 100 - Instruction							
Sub Function Code 110 - Basic Functions - 110	21,151,524.00	1,991,024.76	12,750,373.74	9,441.20	8,391,709.06	60	12,723,665.32
Sub Function Code 120 - Added Needs - 120	7,338,128.00	415,545.25	4,841,121.11	3,279.52	2,493,727.37	66	3,144,672.46
Function Code 100 - Instruction Totals	\$28,489,652.00	\$2,406,570.01	\$17,591,494.85	\$12,720.72	\$10,885,436.43	62 %	\$15,868,337.78
Function Code 200 - Supporting Services							
Sub Function Code 210 - Support Services-Pupil - 210	5,299,316.00	428,480.92	3,115,186.08	56,377.75	2,127,752.17	59	2,726,800.04
Sub Function Code 220 - Support Services-Instructional - 220	3,244,831.00	173,104.86	2,524,086.71	40,510.66	680,233.63	78	2,496,314.38
Sub Function Code 230 - Support Services-Administration - 230	679,967.00	52,479.65	453,703.67	270.00	225,993.33	67	448,248.78
Sub Function Code 240 - Support Services-School Admin - 240	2,374,427.00	209,261.97	1,611,290.32	.00	763,136.68	68	1,830,678.12
Sub Function Code 250 - Support Services-Business - 250	778,276.00	75,411.81	602,602.59	.00	175,673.41	77	591,955.82
Sub Function Code 260 - Operations and Maintenance - 260	4,404,052.00	378,149.72	2,945,422.88	235,456.01	1,223,173.11	67	2,911,002.30
Sub Function Code 270 - Pupil Transportation - 270	1,861,438.00	142,809.86	1,167,844.77	16,825.54	676,767.69	63	902,234.61
Sub Function Code 280 - Support Services-Central - 280	541,655.00	83,597.16	398,110.07	20,868.16	122,676.77	73	323,004.34
Function Code 200 - Supporting Services Totals	\$19,183,962.00	\$1,543,295.95	\$12,818,247.09	\$370,308.12	\$5,995,406.79	67 %	\$12,230,238.39
Function Code 300 - Community Services							
Sub Function Code 320 - Community Recreation - 320	274,046.00	31,786.79	154,811.35	22,037.71	97,196.94	56	136,163.48
Sub Function Code 330 - Community Activities - 330	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 350 - Care of Children - 350	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 370 - Non Public School Pupils - 370	8,641.00	(322.56)	896.08	.00	7,744.92	10	750.00
Sub Function Code 390 - Other Community Services - 390	(16,280.00)	(12,553.24)	(53,902.63)	.00	37,622.63	331	.00
Function Code 300 - Community Services Totals	\$266,407.00	\$18,910.99	\$101,804.80	\$22,037.71	\$142,564.49	38 %	\$136,913.48
Function Code 400 - Government Agencies & Prior Period							
Sub Function Code 400 - Other Government Agencies - 400	.00	.00	.00	.00	.00	+++	162.00
Function Code 400 - Government Agencies & Prior Period	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$162.00



Board Monthly Financial Report

Fiscal Year to Date 03/31/22

Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Totals							
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	744,285.00	(176,710.42)	173,289.58	.00	570,995.42	23	886,559.27
Function Code 500-600 - Other Financing Uses Totals	\$744,285.00	(\$176,710.42)	\$173,289.58	\$0.00	\$570,995.42	23 %	\$886,559.27
Account Type Expense Totals	\$48,684,306.00	\$3,792,066.53	\$30,684,836.32	\$405,066.55	\$17,594,403.13	63 %	\$29,122,210.92
Fund(COA) 11 - General Fund Totals	\$729,133.00	\$2,797,174.38	(\$2,063,465.10)	(\$405,066.55)	\$3,197,664.65	-283 %	(\$3,559,867.52)



Board Monthly Financial Report

Fiscal Year to Date 03/31/22

Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(COA) 23 - Community Service Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	2,805,746.00	229,139.50	1,947,045.75	.00	858,700.25	69	885,011.48
Function Code R100 - Local Sources - 100 Totals	\$2,805,746.00	\$229,139.50	\$1,947,045.75	\$0.00	\$858,700.25	69 %	\$885,011.48
Function Code R300 - State Sources - 300							
	69,274.00	.00	4,266.20	.00	65,007.80	6	.00
Function Code R300 - State Sources - 300 Totals	\$69,274.00	\$0.00	\$4,266.20	\$0.00	\$65,007.80	6 %	\$0.00
Function Code R400 - Federal Sources - 400							
	125,000.00	.00	284,843.68	.00	(159,843.68)	228	106,297.62
Function Code R400 - Federal Sources - 400 Totals	\$125,000.00	\$0.00	\$284,843.68	\$0.00	(\$159,843.68)	228 %	\$106,297.62
Function Code R500 - ISD / Other Sources - 500							
	.00	.00	.00	.00	.00	+++	.00
Function Code R500 - ISD / Other Sources - 500 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Function Code R600 - In from other Funds - 600							
	726,011.00	.00	350,000.00	.00	376,011.00	48	886,559.27
Function Code R600 - In from other Funds - 600 Totals	\$726,011.00	\$0.00	\$350,000.00	\$0.00	\$376,011.00	48 %	\$886,559.27
Account Type Revenue Totals	\$3,726,031.00	\$229,139.50	\$2,586,155.63	\$0.00	\$1,139,875.37	69 %	\$1,877,868.37
Account Type Expense							
Function Code 100 - Instruction							
Sub Function Code 110 - Basic Functions - 110	133,326.00	12,551.10	84,085.47	.00	49,240.53	63	79,809.67
Function Code 100 - Instruction Totals	\$133,326.00	\$12,551.10	\$84,085.47	\$0.00	\$49,240.53	63 %	\$79,809.67
Function Code 200 - Supporting Services							
Sub Function Code 220 - Support Services-Instructional - 220	4,510.00	(706.08)	.00	.00	4,510.00	0	67.77
Sub Function Code 250 - Support Services-Business - 250	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 260 - Operations and Maintenance - 260	59,550.00	4,210.15	35,207.98	14,161.60	10,180.42	59	40,266.03
Sub Function Code 270 - Pupil Transportation - 270	.00	.00	168.55	4,068.00	(4,236.55)	+++	21,085.79
Sub Function Code 290 - Support Services-Other - 290	1,536,331.00	121,315.32	837,758.12	16,425.48	682,147.40	55	667,633.01
Function Code 200 - Supporting Services Totals	\$1,600,391.00	\$124,819.39	\$873,134.65	\$34,655.08	\$692,601.27	55 %	\$729,052.60
Function Code 300 - Community Services							
Sub Function Code 310 - Community Services Direction - 310	260,480.00	12,362.32	127,010.46	.00	133,469.54	49	186,225.89
Sub Function Code 320 - Community Recreation - 320	286,676.00	83,138.42	228,321.32	2,131.80	56,222.88	80	110,420.09
Sub Function Code 350 - Care of Children - 350	1,062,434.00	92,216.22	705,535.49	.00	356,898.51	66	501,210.24
Sub Function Code 390 - Other Community Services - 390	112,500.00	5,969.85	73,995.92	.00	38,504.08	66	52,777.92
Function Code 300 - Community Services Totals	\$1,722,090.00	\$193,686.81	\$1,134,863.19	\$2,131.80	\$585,095.01	66 %	\$850,634.14
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	191,699.00	57,591.66	123,837.90	.00	67,861.10	65	89,426.29
Function Code 500-600 - Other Financing Uses Totals	\$191,699.00	\$57,591.66	\$123,837.90	\$0.00	\$67,861.10	65 %	\$89,426.29
Account Type Expense Totals	\$3,647,506.00	\$388,648.96	\$2,215,921.21	\$36,786.88	\$1,394,797.91	61 %	\$1,748,922.70
Fund(COA) 23 - Community Service Fund Totals	\$78,525.00	(\$159,509.46)	\$370,234.42	(\$36,786.88)	(\$254,922.54)	471 %	\$128,945.67



Board Monthly Financial Report

Fiscal Year to Date 03/31/22

Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(COA) 25 - School Lunch Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	95,744.00	22,375.86	148,505.47	.00	(52,761.47)	155	3,183.28
Function Code R100 - Local Sources - 100 Totals	\$95,744.00	\$22,375.86	\$148,505.47	\$0.00	(\$52,761.47)	155 %	\$3,183.28
Function Code R300 - State Sources - 300							
	70,025.00	4,857.32	39,037.10	.00	30,987.90	56	42,843.88
Function Code R300 - State Sources - 300 Totals	\$70,025.00	\$4,857.32	\$39,037.10	\$0.00	\$30,987.90	56 %	\$42,843.88
Function Code R400 - Federal Sources - 400							
	1,572,269.00	163,582.12	869,151.63	.00	703,117.37	55	583,641.49
Function Code R400 - Federal Sources - 400 Totals	\$1,572,269.00	\$163,582.12	\$869,151.63	\$0.00	\$703,117.37	55 %	\$583,641.49
Function Code R500 - ISD / Other Sources - 500							
	150,000.00	101,828.51	101,828.51	.00	48,171.49	68	.00
Function Code R500 - ISD / Other Sources - 500 Totals	\$150,000.00	\$101,828.51	\$101,828.51	\$0.00	\$48,171.49	68 %	\$0.00
Account Type Revenue Totals	\$1,888,038.00	\$292,643.81	\$1,158,522.71	\$0.00	\$729,515.29	61 %	\$629,668.65
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 210 - Support Services-Pupil - 210	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 260 - Operations and Maintenance - 260	3,500.00	861.00	2,617.70	.00	882.30	75	1,624.85
Sub Function Code 290 - Support Services-Other - 290	1,700,406.00	156,139.25	1,204,706.76	153,821.18	341,878.06	71	714,443.54
Function Code 200 - Supporting Services Totals	\$1,703,906.00	\$157,000.25	\$1,207,324.46	\$153,821.18	\$342,760.36	71 %	\$716,068.39
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	170,391.00	63,378.18	120,732.45	.00	49,658.55	71	71,482.99
Function Code 500-600 - Other Financing Uses Totals	\$170,391.00	\$63,378.18	\$120,732.45	\$0.00	\$49,658.55	71 %	\$71,482.99
Account Type Expense Totals	\$1,874,297.00	\$220,378.43	\$1,328,056.91	\$153,821.18	\$392,418.91	71 %	\$787,551.38
Fund(COA) 25 - School Lunch Fund Totals	\$13,741.00	\$72,265.38	(\$169,534.20)	(\$153,821.18)	\$337,096.38	-1,234 %	(\$157,882.73)



Board Monthly Financial Report

Fiscal Year to Date 03/31/22

Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(COA) 29 - Student/School Activity Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	1,969,496.00	25,133.66	539,655.59	.00	1,429,840.41	27	262,595.81
Function Code R100 - Local Sources - 100 Totals	\$1,969,496.00	\$25,133.66	\$539,655.59	\$0.00	\$1,429,840.41	27 %	\$262,595.81
Account Type Revenue Totals	\$1,969,496.00	\$25,133.66	\$539,655.59	\$0.00	\$1,429,840.41	27 %	\$262,595.81
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 290 - Support Services-Other - 290	1,969,496.00	54,464.18	381,073.37	8,921.74	1,579,500.89	19	218,412.49
Function Code 200 - Supporting Services Totals	\$1,969,496.00	\$54,464.18	\$381,073.37	\$8,921.74	\$1,579,500.89	19 %	\$218,412.49
Account Type Expense Totals	\$1,969,496.00	\$54,464.18	\$381,073.37	\$8,921.74	\$1,579,500.89	19 %	\$218,412.49
Fund(COA) 29 - Student/School Activity Fund Totals	\$0.00	(\$29,330.52)	\$158,582.22	(\$8,921.74)	(\$149,660.48)	+++	\$44,183.32
Grand Totals	\$821,399.00	\$2,680,599.78	(\$1,704,182.66)	(\$604,596.35)	\$3,130,178.01	-207 %	(\$3,544,621.26)

Recreation Millage Presentation and Discussion

April 11, 2022





What is a Recreation Millage?

The [Recreation Authority Act 321 of 2000](#) provides for the establishment of recreation authorities a municipality, school district, or combination of two or more municipalities or school districts to bring a ballot proposal to voters of not more than 1 mill for a period of 20 years on all of the taxable property within the territory of the authority. The Recreation Millage can be used, in the case of school district, to pay for community recreation, construction/maintenance of recreation facilities, and programming for district residents.





Who currently has a Recreation Millage?

Locally: Saline Area Schools, Lincoln Consolidated Schools, and Whitmore Lake Public Schools

Selected Statewide Examples: East Grand Rapids Public Schools, Traverse City Rec Authority, Charlevoix, Oakland County Parks, plus municipalities and school districts throughout the State of Michigan.





How are these activities currently funded in Dexter?

Dexter Senior Center: Dexter Senior Center receives only 20% of their funding from local agencies with 80% via grants and donations. Dexter Senior Center operates on less than $\frac{1}{3}$ of what is provided in neighboring communities (i.e., Chelsea and Saline).

DCS Community Education Programming: All activities provided through community education are 100% fee-based.

All DCS CPA, Pools, Fields, Playgrounds: Operated from DCS per-pupil foundation allowance to fund K-12 education for a minimum of 180 days per year and 1098 instructional hours.





Why Should DCS Consider Proposing a Recreation Millage? 1/2

Over the past several years, various entities in the community have conducted surveys, focus groups, and studies (i.e. Dexter Community Fund, Dexter Senior Center, Dexter Community Schools) and all have demonstrated overwhelming community interest in supporting Dexter seniors, community activities, activities for kids, and a need for a community center.

Our community is connected through Dexter Community Schools. Regardless of what township or city our community members reside in they are all in “Dexter.” Members of the DCS community are **connected** to each other through geography and activities within the community. Our students and the high-quality of life in our community are **protected** through our collective commitment to our schools and each other. Our collaborative approach to supporting the entire community demonstrates that all voices are **respected** and supported.





Why Should DCS Consider Proposing a Recreation Millage? 2/2

Dexter Seniors - We all have an obligation to support our seniors who built this community and continue to support our kids. Every year, the Dexter Senior Center has to fundraise to provide programming to seniors in our community. DCS has historically provided space for the Dexter Senior Center and can continue to provide space for the Dexter Senior Center to utilize sustainable funding and programming to support healthy and fulfilling aging for Dexter older adults.

Currently, Dexter Community Schools is the Recreation Department for the Dexter Community on a 100% fee-based system that limits opportunities for Dexter adults and kids.

A child's education involves more than just a classroom experience. Education is a combination of experiences that are provided within the classroom, with a child's family, and throughout a community.





How would DCS propose a recreation millage to our voters?

The DCS Board would consider placing a proposal on a ballot. The proposal could ask for no more than 1.0 mill for 20 years.

1.0 mill would generate approximately \$1.4 million in the first year

The DCS Board would have to approve a resolution at least 60 days prior to an election.





What Could DCS Fund with a Recreation Millage?



Stable Funding for Dexter Senior Activities and location in a DCS facility (approximately \$300,000 per year)



Elimination of Participation Fees for MC/DHS athletics through millage support of facilities and maintenance to offset cost of operating athletics (approximately \$200,000 per year)



Support for the Youth and Adult Enrichment through a funded Community Recreation Program (approximately \$500,000 per year):

- Support for Dexter Community and DCS Fine Arts (Art, Music, Drama)
- Support for Youth Enrichment and Recreation
- Support for Adult Enrichment and Recreation



Support for a potential future DCS Community Center (approximately \$400,000 per year) open to the DCS Community during the day and in the evening



Questions and Discussion

Questions and Discussion will be conducted during the discussion section of the agenda.



**DEXTER COMMUNITY SCHOOLS
COUNTIES OF WASHTENAW AND LIVINGSTON
STATE OF MICHIGAN**

**RESOLUTION TO SUBMIT RECREATION MILLAGE PROPOSAL
(AUGUST 2, 2022 ELECTION DATE)**

Minutes of a regular meeting of the Board of Education (the “Board”) of the Dexter Community Schools, Counties of Washtenaw and Livingston, State of Michigan (the “School District”), held in the School District, on May 2, 2022, at 7:00 p.m., prevailing Eastern time.

PRESENT: Members _____

ABSENT: Members _____

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

WHEREAS, the Board determines that it is in the best interests of the School District to ask the electors to approve a millage to operate a system of public recreation and playgrounds pursuant to Act 156, Public Acts of Michigan, 1917 as described in the Recreation Millage Proposal (the “Recreation Millage Proposal”), a copy of which is attached as Exhibit A, for the benefit of the School District community; and

WHEREAS, it is necessary and desirable to submit the Recreation Millage Proposal to the School District’s electors on August 2, 2022; and

WHEREAS, in order for the Recreation Millage Proposal to be submitted to the School District's electors on August 2, 2022, it is necessary for the Board of Education to certify the wording of the Recreation Millage Proposal to the Clerk of the County of Washtenaw, State of Michigan (the “School District Election Coordinator”), as required by Act 116, Public Acts of Michigan, 1954, as amended.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The ballot question attached hereto as Exhibit A is hereby certified to the School District Election Coordinator for submission to the School District’s electors on August 2, 2022. The Secretary of the Board of Education is hereby authorized and directed to file this resolution and/or complete any such forms, certificates or documents as may be required by the School District Election Coordinator to evidence the foregoing certification and/or submission by no later than 4:00 p.m. on May 10, 2022.

RESOLUTION TO SUBMIT RECREATION MILLAGE PROPOSAL

2. The School District Election Coordinator is hereby authorized and directed to: (a) post and publish notice of last day of registration and notice of election for the August 2, 2022 election; and (b) have prepared and printed ballots for submitting the Recreation Millage Proposal at the August 2, 2022 election, which ballots shall be in the form appearing in Exhibit A, or the propositions shall be stated as proposals on the voting machines, which ballots may include other matters presented to the electorate on the same date.

3. All resolutions and parts of resolutions insofar as they conflict with the provisions of this resolution be and the same hereby are rescinded.

AYES: Members _____

NAYS: Members _____

RESOLUTION DECLARED ADOPTED.

Brian Arnold
Secretary, Board of Education

I hereby certify that the foregoing is a true and complete copy of a resolution adopted by the Board of Education of the Dexter Community Schools, Counties of Washtenaw and Livingston, at a regular meeting held on May 2, 2022, and that said meeting was conducted and public notice of said meeting was given pursuant to and in full compliance with the Open Meetings Act, being Act 267, Public Acts of Michigan, 1976, and that the minutes of said meeting were kept and will be or have been made available as required by said Act.

Brian Arnold
Secretary, Board of Education

38832644

RESOLUTION TO SUBMIT RECREATION MILLAGE PROPOSAL

EXHIBIT A

**DEXTER COMMUNITY SCHOOLS
COUNTIES OF WASHTENAW AND LIVINGSTON
STATE OF MICHIGAN**

RECREATION MILLAGE PROPOSITION

Shall the limitation on the amount of taxes which may be assessed against all property in the Dexter Community Schools, Washtenaw and Livingston Counties, Michigan, be increased by and the board of education be authorized to levy not to exceed 1 mill (\$1.00 on each \$1,000 of taxable valuation) for a period of 20 years, 2022 to 2041, inclusive, for the purpose of providing funds for operating a system of public recreation and playgrounds; the estimate of the revenue the school district will collect for such recreation program if the millage is approved and levied in 2022 is approximately \$1,441,238?

YES _____

NO _____

38832644.1/022912.00003

RESOLUTION TO SUBMIT RECREATION MILLAGE PROPOSAL

OFFICIAL BALLOT

**DEXTER COMMUNITY SCHOOLS
COUNTIES OF WASHTENAW AND LIVINGSTON
STATE OF MICHIGAN**

RECREATION MILLAGE PROPOSITION

Shall the limitation on the amount of taxes which may be assessed against all property in the Dexter Community Schools, Washtenaw and Livingston Counties, Michigan, be increased by and the board of education be authorized to levy not to exceed 1 mill (\$1.00 on each \$1,000 of taxable valuation) for a period of 20 years, 2022 to 2041, inclusive, for the purpose of providing funds for operating a system of public recreation and playgrounds; the estimate of the revenue the school district will collect for such recreation program if the millage is approved and levied in 2022 is approximately \$1,441,238?

YES _____

NO _____

To: Board of Education

From: Sharon Raschke

Date: April 25, 2022

RE: Financial Update – March 31, 2022

Financial updates to the Board are provided at the close of November, March, May, and June each year. The purpose of this memo is to provide an overview of financial performance through March 31, 2022. Included with this Financial Update is a compilation of individual financial narratives that were prepared by the administrators, department managers, and program directors.

The “Board Monthly Financial Report” summarizes the revenue and expenditures of the General Fund, Community Services Fund, Food Services Fund, and Student/School Activity Fund to the functional level, consistent with the actual Board adopted budget. The Board receives this report monthly.

Financial Summary

The budget is developed based on planned funding, staff, and programs with the most accurate information available at the time. Consistent with what we have done historically, we budget based on full staffing and do not prorate based on vacancies that might occur due to mid-year turnover or leaves of absence. Administrators, directors, and managers are conservative and careful in authorizing spending. Some expenses, such as utilities, can be volatile and may be somewhat unpredictable. Other expenses, such as tax refunds and deductibles on property insurance claims, are budgeted based on historical data, but favorable circumstances may allow us to minimize such expenditures in a given year. Inherent to our philosophy, budgets are not spent out simply because money has been approved. When final results come in under budget the excess funds are either carried over to the following year, when applicable by board policy, or added to fund balance.

COVID

In addition to the challenges COVID has had on the delivery of education to our students, the supplemental revenues and expenses associated with COVID created large uncertainty and variances with the corresponding financial implications. The expenditures, revenues, spending requirements, and timelines cross over multiple fiscal years. Some funding was used to offset normal operating costs that will free up General Fund dollars. Some funding was used for the extra expenses necessary for our Continuity of Learning response to the COVID pandemic. The revenue and expenditure plan related to COVID funding was included in the December budget revision.

Review of Revenue Budget Categories

General Fund Revenue – Revenue amounts are projected or estimated based on the amount and timing of payments for state aid per pupil foundation, number of students, local property taxes, federal grants, state grants, local grants, and other local revenue.

Foundation – The state aid per pupil foundation was based on \$8,700, a \$307 increase from 2020-21 (including the extra \$65 categorical). The foundation is paid based on 90% October 2021 and 10% February 2021 student counts. The student count of 3,417 is an increase of 30 students from October 2020. However, funding is decreasing by 156 students due to the superblend computation in 2020-21. These actual parameters were used for the December budget revision. No variance is anticipated. The February 2022 student count was 3,400, a reduction of 17 since October 2021.

Other State Categoricals – Also included are the Foundation Guarantee, Early Literacy, Data Collection, First Robotics, Bilingual Education, Retirement Rate offsets, Retirement Reform Payment, and Retirement unfunded stabilization payments.

Indirect/Direct Transfers to General Fund – The budgeted transfers are 10% from Food & Nutrition (\$170,391), Community Education (\$70,158), and ECLC Jenkins/Bates (\$109,040). Transfers through March 31 were \$57,354, \$42,952, and \$71,111 respectively.

Review of Expense Budget Categories

The percentage of expenses used that are reported in the financial reports include expenses paid and encumbered (open purchase orders). Buildings and other programs have varying levels of purchase orders that have been issued for anticipated expenses. This may be misconstrued that a building or department has spent a larger portion of its annual budget or is doing better or worse than previous years. Please be cautious of making judgments without having the background information that supports the budget information presented.

Payroll – Expenses for salaries affect every building/program area with staff. The budget for salaries is based on annualized contracts. Year to date payroll is approximately 58% complete for teaching staff and 75% complete for non-teaching staff.

Leaves of absence affect overall results compared to budget. When staff has enough sick days banked to be paid for the duration of the leave, we incur the cost of the absent staff plus the cost of a substitute for that position. When a portion of the leave of absence is unpaid the lower cost of the substitute results in a reduced cost of coverage for a particular position. So far this year we have managed or are managing leaves of absence for 36 employees, including 24 teachers, 2 B&G, 4 paraeducators, 4 F&N, 1 transportation, and 1 individual contract employee. Paid leaves create vacancies that need to be filled with sub employees and result in a negative variance to budget. For teachers whose leave of absence was the entire school year, we already adjusted the budget for the savings due to the unpaid portion of the leave.

Health Related Benefits – The 2021-22 budget for health related expenses is a combination of MESSA fully insured medical, dental, vision, LTD, Life, and BCBS fully insured medical. At this time, 9/12 of the annual budget has been recorded. The total health benefit budget is \$4,131,930. The health costs will vary from budget mostly because of unfilled positions, periods of unpaid leave outside FMLA, and enrollment changes at open enrollment.

MESSA renews on a calendar year. MESSA PPO rates increased 3% and MESSA HDHP rates increased 2% on January 1, 2022. The District contribution for all groups increased 3%, more than covering the increase in MESSA rates. Most MESSA participants saw a decrease in

employee contribution on January 1, 2022. Bus drivers subscribe to Blue Care Network (BCN) which renews each July 1. The 2021-22 BCN rates increased 9.9% on July 1, 2021. The group declined to pursue alternative plans. Employee health benefit coverages were maintained during the COVID pandemic.

Retirement Costs – Expenses for MPSERS retirement affect every building/program area with staff. The rate charged per employee is completely dependent on the individual employee's retirement elections. The employer contribution to the defined benefit plan is 20.96%-28.23%. The employer contribution to the defined contribution plan is 3%-9%. The District's MPSERS liability and rate stabilization rate is estimated to be 15.05% of the budgeted 2021-22 wages. The amount paid for the rate stabilization flows through our books, meaning we receive revenue to match the expenses billed by MPSERS. The majority of employees' elections require the District to pay 43.4% in total. We pay as much as 45.21% for employees electing the newest defined benefit plan. The District pays 45.01% for newly hired employees who completely opt out of the State Retirement system and make contributions on their own toward retirement. The General Fund budget for retirement is \$10,800,000, or 22% of the General Fund expenses. After offsetting 4,500,000 from funding categoricals, the net MPSERS retirement cost budget is \$6,200,000, or 12.8% of the budget. The state categorical funding is not guaranteed. If eliminated, the full retirement cost would be a district obligation.

Payroll Taxes/FICA – Employees are participating in our Section 125/Cafeteria programs for pretax payroll deductions of health insurance premiums, Dependent Care FSA, Medical Care FSA, and Health Savings Accounts. Consequently, wages are exempt from FICA and Medicare payroll taxes. This saves both the employee and employer portions. The employer savings on FICA and Medicare create a positive variance on the related benefit lines. In addition, deductions for the MPSERS ORS Healthcare fund are also exempt. We anticipate a \$110,000 favorable variance this year.

Board of Education – This category includes activities of the Board of Education including board stipends, workshops, legal, unemployment, audit, and election costs. No major variances are expected at this time.

Executive Administration – This category is for the office of the superintendent. The budget includes superintendent and per contractual obligations. No major variances are expected at this time.

Finance – This category includes the business office and associated services. With the vacancy in the pupil accounting area as well as two staff we hired last year giving notice of resignation, we reevaluated our needs. We promoted our longtime Payroll & Benefits Coordinator to Payroll & Benefits Manager and he also took over the pupil accounting responsibility. We hired a new Payroll & Benefits Coordinator who is learning the job. We were also fortunate to hire a Business Manager and Fiscal Services Coordinator, both Dexter alumni.

Business Services – This category includes severance payments, board insurance, non-health claim deductibles, interest expense, and tax refunds/collection costs. No major variances are expected at this time.

Utilities/Security – This category includes district utilities, the liaison officer, and property insurance. No major variances are expected at this time.

Personnel – This category is for the office of personnel. No major variances are expected at this time.

Transfers – This category is for recording transfers out of General Fund for consortium, special education tuition, and community services fund subsidy. The Consortium transfer is for our portion of costs associated with our participation in the vocational education program. The Special Education transfers are for our usage of Special Education services housed in other districts.

The Athletic Program is expected to receive a subsidy up to \$726,011 as approved in the December revision. The transfer through March 31 was \$350,000. At this time no revision to the budget is anticipated, however, any needed adjustments will be evaluated as the year progresses.

The Community Education Program is budgeted to cover its expenses and return 10% of expenditures to support a portion of the indirect costs in General Fund. At this time no need for a General Fund subsidy is anticipated, however, any needed adjustments will be evaluated as the year progresses.

The Early Childhood Learning Center (ECLC) Jenkins/Bates Program is budgeted to cover its expenses and return 10% of expenditures to support a portion of the indirect costs in General Fund. The program was awarded a COVID grant of \$229,960 with an equal supplemental amount forthcoming. This grant will assure the ECLC program will operate within budget and have a fund balance at year end. With the first round of the grant, we paid staffing bonuses, funded staff raises, reimbursed parents the tuition paid on days the center was closed due to COVID absences, and reimbursed excess cost of childcare staff from 2020-21.

Please see the program reports from the Special Education Director, Athletic Director, Dexter ECLC Director, and Community Education Director.

Debt Services – This category is for the Common Debt Retirement of the 1998 Debt, 2012 Building and Site and Refunding Debt, 2017 Building and Site and Refunding Debt, and 2021 Taxable Refunding Debt.

Revenues are property tax collections. Expenditures are principal and interest payments on the bonded debt. No borrowing was necessary from the School Bond Loan Fund to cover our obligations for the November 1, 2021 debt interest payment. We have sufficient debt taxes with the 2021 levy to cover the May 1, 2022 principal and interest payments. Our School Bond Loan Fund balance is nominally \$1,000 due to the refinancing completed in 2020-21. We project no need to borrow from School Bond Loan Fund going forward. However, the account is still open and available if the need arises. Once we issue Series II of the 2017 Bond issue, we may need the flexibility to borrow. Our final payoff requirement is 2034.

While the goal is that these funds have revenue equal to expenses and no fund balance, the timing of payments on the debt and the taxes received from collections generate some fluctuation in balances.

To: Board Of Education
From: Sharon Raschke
Date: April 25, 2022
RE: Building/Department Financial Narratives – March 31, 2022

The following is a compilation of information received from administrators and program directors/managers regarding the budget status as of March 31, 2022.

Dexter Early Elementary Complex (DEEC) – Anchor and Beacon Elementary Schools are currently operating within the budget established at the beginning of the 2021-22 school year, with expenditures comparable to previous years. Anchor has spent 72% of its budget and Beacon has spent 58% of its budget, both are on target with previous years. At this time, the DEEC anticipates that it will continue to operate within its budgetary constraints for the remainder of the school year. The remaining carryover money and supply monies will be used to replace consumables, provide supplies for students and classrooms as well as support our literacy efforts with texts for classroom libraries.

Our parent groups, Team Beacon and Anchor Parent Teacher Organization, continue to supplement our budgets by providing grants for student programs, such as assemblies and field trips, and additional classroom needs (additional decodable texts, sensory items, and diverse texts for March is Reading Month). These grants have provided a varied learning experience for all students.

Wylie – Wylie Elementary School is currently operating within the budget established for the 2021-22 school year and expenses have been consistent with the previous year's expenditures. We have spent 61% of our budget. This is comparable to the 2020-21 school year when we had also spent 61% at the end of March. Our staffing numbers have remained consistent since the fall. Reading continues to be one of our focus areas, and we have allocated additional funds this winter for books to support our reading and writing units as well as place-based, integrated units. In addition, we have purchased decodable books to support the new phonics program. We have also purchased several texts for teachers to use with their classes to support social justice and have used them for professional development at several of our staff meetings. Some of our funds were also used to update our Everyday Math materials. We have field trips planned for this spring, and the Wylie PTT is helping to cover entrance fees.

Creekside – Creekside Intermediate School is operating within the budget established for the 2021-22 school year and expenses have been consistent with expenditures from last year. We have spent 60% of our budget. Staffing has remained consistent and we are maintaining a healthy budget. We anticipate carrying over a portion of our budget.

Mill Creek – Mill Creek Middle School continues to operate under the budget established at the start of the 2021-22 school year. Expenses for 2021-22 have been consistent with expenditures from previous years. We have spent 63% of our budget. We do not anticipate any fiscal challenges that will alter our original plan of operating under the established budget.

Dexter High School – Dexter High School is currently operating well within its budget established for the 2021-22 school year. With almost all of our students returning to the building this year, we are seeing an increase in some expense areas compared to last year; however, they are still all well within the normal spending ranges. We are operating at 61% of our budget so far this year and we have only nine weeks left of the school year. We experienced no major issues with the budget this year even with an increased need for staffing.

We are also on track to underspend our per-pupil accounts, as we had a decent amount of carryover from last year and are trying to take advantage of that savings. Overall, we are pleased with the utilization of our resources this year and feel our budget expectations were realized.

Special Education – The Special Education Department is currently operating within its budget established for the 2021-22 school year. Based on spring count data the district is supporting 446 students who are identified as needing special education and are receiving services within the district. This number is up 13 students from fall count data. Special Education expenditures this school year have been used to purchase updated equipment and technology as well as curriculum resources and materials for our students in high-needs resource room programming across the district. In addition, funds have been utilized to enhance our Community-Based Instruction programs for students at Mill Creek and Dexter High School. Special education funds have also been used to purchase specialized curriculum resources for students across the district.

Curriculum and Instruction – The Instructional Support Team continues to operate within the budget established at the beginning of the 2021-22 school year. The Instructional Support Team has currently spent 80% of our total budget. We have been excited to support many professional development opportunities including phonics and literacy, social-emotional learning, Zones of Regulation, and mathematics intervention. We have also made it a priority to continue to strengthen literacy materials including decodable books, non-fiction (science) texts, phonemic awareness materials, assessment tools, and Newsela.

This is the time of the year when we begin to plan and budget for professional development for the 2022-23 school year, consider summer work opportunities for staff, evaluate software licenses for renewal or termination, and begin to budget for curricular resources and materials that will be necessary for the 2022-23 school year. We forecast that we will be able to finish the year within the budgetary parameters set at the beginning of the year and we look forward to continuing to support teaching and learning across the district.

Athletics and Community Education – Athletics Program

Fall and Winter seasons are completed, Dexter athletics was very successful again this winter. Girls Varsity Basketball finished the SEC undefeated and SEC Champions in the Red Division. Boys Swim qualified for the MHSAA State Meet with Cole Warren finishing 2nd in

Diving. Nyves Schweitzer, a foreign exchange student, qualified for the first ever Girls Wrestling state championship.

Expenses that still remain this fiscal year are transportation, salaries for coaches, game workers, game fees, and officials. Transportation was great this winter and our transportation department has done a fantastic job getting our athletes to events. The spring sports budget will be greatly impacted due to transportation costs. While we are doing everything we can to use our own buses, we will have several trips where private bus transportation will need to be utilized.

This spring we implemented, with the help of Samantha Brandt, a streamlined registration process for Athletics and created an easier way for our department to collect participation fees. Scholarships have risen this spring season, as the pandemic is still affecting many of our families. We are grateful to be able to allow students to participate even though their family has been impacted. Overall, we have maintained our budget, however, we have several projects that we are attending to so that we can provide our athletes with great facilities and equipment to perform at their best while representing our Dexter Community.

Community Education Program

We experienced some staffing changes in the Community Ed office in the January-March time period; long time Community Ed Secretary Jill Brietag retired at the end of January, and director David Teddy moved to the high school as an interim assistant principal. The district hired Samantha Brandt as interim Community Education Director, and Rose Jerome as Coordinator. The status of each Community Ed program as of March 31, 2022 is as follows:

- After Care and Special Day Programs: The After Care and Special Day Program have been operating full time since the beginning of the 2021-22 school year. We are almost at full capacity for our current staffing levels and available space. Fiscal year to date revenue is \$153,175 with \$28,254 in expenses.
- Recreation and Education Programming: We continue to offer open lap swim for seniors and adults but public weekend open swim has been limited by our ability to meet staffing needs. We are currently looking to hire an adult lifeguard so we can resume open swim opportunities and pool parties for the community. We have worked with our Aquatics Director to schedule private pool parties on the weekends in lieu of having parties during open swim.
- Adult and Youth programming is running close to pre-pandemic levels. Revenue is \$218,280 for FY22, with expenses of \$116,328. Some of the new programs we introduced in Winter 2022 (January - March): Batting League, Child & Babysitter Safety, Crochet, and Lacrosse Winter Skills Clinics
- Camp Dexter: Our numbers for 2022 Camp Dexter show us being at almost capacity for our space and staffing levels. The Camp Director is working to schedule a full summer of activities and field trips.

We introduced online registration for 2022 Camp Dexter and 2022-23 School Age Care; this will save us from processing piles of paperwork and creating rosters. We also started accepting online payments for facility requests in February, our next hurdle is to go online for all facility scheduling request processing, and are also working to standardize how fees are set for our youth and adult programming.

Early Childhood Learning Center (ECLC) Jenkins/Bates Program - Dexter ECLC is operating within the budget established for the 2021-22 school year. We are beginning our

fall enrollment period and have increased tuition rates by the anticipated 2%. This will help us continue to increase our revenue. We will be applying for another child care stabilization grant from the State of Michigan. Dexter ECLC will continue to explore new options for potential employees in order to grow our program, focusing on ways to attract and retain early childhood teachers. Dexter ECLC revenue is exceeding our expenses and we will return 10% for indirect costs to the General Fund this fiscal year.

Buildings and Grounds – The Buildings and Grounds department is currently operating within its budget established for the 2021-22 school year. The overall budget spent at this time is 72% compared to 71% spent last year at this time. We anticipate ending the fiscal year within the current remaining budget.

Principal for Operations - Since January, this role has facilitated the spend down and bid process for the remaining 2017 Bond Series I funds. There are four major projects including, Al Ritt Bleacher Replacement and Pavement Rehabilitation, Restroom and Storage Building, District Wide Mechanical Equipment Replacement, and District Wide Mechanical Installation. In their entirety, the scope of work exceeds remaining funds. However, once Series I funds are exhausted we can issue Series II Bonds. The original plan was to issue Series II in 2022 or 2023, so we are right on pace.

We have purchased equipment and other furnishings district wide. For Buildings and Grounds we purchased Toolcats, mowers, salters, plows, and a John Deere Gator. For Instructional Programs we purchased new appliances for the Life Skills rooms at Mill Creek and DHS, a Kelvin CO₂ race track for Tech Ed. at Mill Creek, Skill Training Babies for the Family and Consumer Science classes at DHS, soundproofing in the new art room at DHS, and window tinting for the music rooms at DHS.

Food and Nutrition - Food & Nutrition, adjusted for revenue accruals and expenses encumbered, are \$1,582,961 revenue and \$1,479,842 expenses through March 31; overall revenue is under expenses by \$103,119. Projecting to June 30 we anticipate revenue will be under expenses by \$(68,069). This is a result of a planned spend down of fund balance. We have an adequate fund balance of \$636,822.

Revenue numbers are reflective of increased participation throughout all schools due to USDA waivers allowing all students to eat breakfast and lunch free of charge. We have also provided meals for Jenkins ECLC, Christian Montessori of Ann Arbor, as well as after school snacks for Aftercare and several other sports or enrichment based after school programs. Expenses reflect increased food costs due to national supply chain challenges, increases in staff wages to remain competitive in the labor market, and capital investment purchases in accordance with our SY19-20 Excess Fund Balance Plan.

Staffing has improved, however still proves to be a challenge. National supply chain issues are still a problem affecting us through limited availability of product, outages, and overall increased prices ranging from 20%-300%. We see these problems continuing for the foreseeable future.

We have yet to complete our capital investment projects including new steel rollup doors in the DHS cafeteria, replacement of walk-in refrigeration components, and other replacement equipment.

Technology – The Technology Department is on track to stay within the budget established for the 2021-22 school year. We continue to meet the challenge of maintaining aging equipment that is beyond the manufacturer's life cycle despite having to rely on refurbished and third party parts to do so. In addition, we continue to work with AT&T on a district wide implementation of the Enhanced 911 system to remain compliant with the Ray Baum Act.

Network and server security continue to be a primary focus as we remediate software vulnerabilities found in vendor programs. In an effort to join the Michigan State Education Network, we have transitioned our district to a new external IP addressing scheme and continue to work with the State of Michigan and the Washtenaw ISD to resolve lingering routing problems on their equipment.

Transportation – The Transportation Department continues to operate within the budget established for the 2021-22 school year at this time. We foresee exceeding our fuel and oil budget, given the recent soar in diesel prices.

Spring sports are beginning to get busy, as well as classroom trips. The teachers and students seem very eager to get back to exploring the area and spreading their wings. We are also happy to see the return of some long-distance trips being offered again this year. We once again are visiting places such as Petoskey, Mackinaw City, and Cedar Point to name a few. We are steadily trying to hire a monitor position; however, at this time we still have not found an interested individual. One of our part time morning monitors will be adding some afternoons to her schedule to help out. Our new Utility employee, Mike Verbal, is progressing nicely with our trainer. We are proud to say that Dexter was one of the few districts statewide to have been registered with the Federal Motor Carrier Safety Administration as a Training Facility in accordance with the new FMCSA regulations before the mandatory date of February 7, 2022.

Wayne RESA is updating our routing system to give us our auxiliary file so we can start planning routes for the 2022-23 school year. We are anticipating a rise in passengers with the addition of the new housing development on Dan Hoey, across from the Bus Hub, in addition to the new phase located at the Thornton Farms neighborhood. We have also been working with the developer for the Murie Glen subdivision located at Thompson Pond.

Dexter Community Schools
COVID Grants Overview

Grant Description	Grant	2019-20	2020-21	2021-22	2022-23 estimate	2023-24 estimate	Use of Funds
COVID-ESSER CARES School emergency relief formula	7960	\$ 174,666					Anchor K-2 Virtual/Hybrid Teachers
COVID-Child Care Relief CRF	7970	\$ 58,081	\$ 59,080				Offset of costs for child care operations during COVID Tuition relief for parents for child care during COVID
COVID-11p CRF \$350pp paid by State Aid Status 8/2020	7990		\$ 1,269,618				74.5 days of Anchor K-2 Virtual/Hybrid Teachers 3.09% off schedule payment for virtual/hybrid instruction development
COVID-District Covid CRF 103(2) paid by State Aid Status 7/2020	7980		\$ 44,690				Anchor K-2 Virtual/Hybrid Teachers
ESSER II Formula 11r(2) Section 11r(2) 43.6% of ESSERII Section 11r(2) 56.4% of ESSERII	4850		\$ 352,948	\$ 456,564			31 days of Anchor K-2 Virtual/Hybrid Teachers 40 days of Anchor K-2 Teachers
ESSER II State Equalization Formula 11r(4) State makeup to \$450 pp based on 3573 students	3870		\$ 798,676				62.5 days of Anchor K-2 Virtual/Hybrid Teachers
CRF- MAISA Device Purch Prog	4830		\$ 23,947 \$ 29,103				Rebates for tech devices purchased through Bond Rebate for virtual learning and connectivity
ESSER II Summer School Section 23b(2a) \$550 pp K-8 Dreads Summer	4310			\$ 1,222,100			Additional staff, camps, and supplies \$360,964 Additional Transportation \$100,673 SPARK development 44 days 1/4-3/8/2021 \$130,246 Admin summer \$370,274 Summer B&G \$259,943
ESSER II HS Credit Recovery Section 23b(2b) \$550 pp 9-12 Summer Credit recovery	4320			\$ 485,650			Additional staff, camps \$67,413 HS Counselors \$73,821 Admin summer \$196,752 Summer B&G \$147,664
ESSER II After School Section 23b(2c) \$25,000	4330			\$ 25,000			Development of programming K-6
ESSER II Teacher/Support Stipend Section 23c(4a-b) \$1000/teacher \$250/support	4340			\$ 93,000			Additional expenses of staff stipends Grant allowance \$318,750 (prorated based on actual payout)
Innovative Practices State Section 23b(2d) \$100 pp	3880			\$ 226,563			SPARK development 68 days 3/9-6/18/2021 Additional Summer curriculum development

Dexter Community Schools
COVID Grants Overview

Grant Description	Grant	2019-20	2020-21	2021-22	2022-23 estimate	2023-24 estimate	Use of Funds
ESSER III 20% Learning Loss	4350			\$ 495,451	\$ 952,015		43 days of Anchor K-2 Teachers (83 days in 2022-23)
	4351			\$ 371,876			Intervention Instruction K-4 \$230,570
							Additional Reading Horizons and materials \$141,306
ESSER III State Equalization 11t	4410			\$ 1,430,890	\$ 655,363		Intervention 5-12 \$422,434 (22-23 \$187,275)
							Counselors K-8 \$493,678 (90% 22-23 \$464,501)
							Nurse \$75,423
							Curriculum Leadership \$439,355
31o School Support	2380			\$ 546,265	\$ 364,177	\$ 182,088	District + K-2 Counselor \$261,790
							Psych .2 increase \$23,093
							District + K-2 Social Worker \$260,813
MDHHS Health Resource Advocate	6180			\$ 100,000			Additional Nurse + tracing supports
Unanticipated School Closure Summer Food Service Program (SFSP)/ National School Lunch (NSLP)	8580 8510	\$ 730,812	\$ 1,064,551	\$ 1,230,000			Additional expenses of staff and supplies for community food meal kits and free breakfast and lunch meals for all students (thru 6/30/2022)
Supply Chain Assistance Funds	8510			\$ 68,885			Offset increased food costs due to supply chain issues
Child Care Relief Fund Grant	7010			\$ 229,960			Staff bonuses, staff raises, reimbursed parent tuition for days closed due to COVID, reimburse 2020-21 excess cost of childcare staff.
General Fund Revenue		\$ 174,666	\$ 2,495,035	\$ 5,453,359	\$ 1,971,555	\$ 182,088	
Capital Projects Fund Revenue		\$ -	\$ 23,947	\$ -	\$ -	\$ -	Other funding to be determined
Food Service Fund Revenue		\$ 730,812	\$ 1,064,551	\$ 1,298,885	\$ -	\$ -	Other funding to be determined
Community Services Fund		\$ 58,081	\$ 59,080	\$ 229,960	\$ -	\$ -	Other funding to be determined
Total Covid Funding		\$ 963,559	\$ 3,642,613	\$ 6,982,204	\$ 1,971,555	\$ 182,088	

	2019-20	2020-21	2021-22	2022-23	2023-24
Federal COVID Revenue-General Fund	\$ 174,666	\$ 2,495,035	\$ 5,453,359	\$ 1,971,555	\$ 182,088
COVID incremental costs-General Fund	\$ (106,219)	\$ (846,181)	TBD	TBD	TBD
Net positive impact	\$ 68,447	\$ 1,648,854	TBD	TBD	TBD



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Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(COA) 11 - General Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	5,906,772.00	1,294,699.94	5,171,315.29	.00	735,456.71	88	4,562,210.06
Function Code R100 - Local Sources - 100 Totals	\$5,906,772.00	\$1,294,699.94	\$5,171,315.29	\$0.00	\$735,456.71	88 %	\$4,562,210.06
Function Code R200 - Non-Education Sources - 200							
	.00	.00	.00	.00	.00	+++	5,869.60
Function Code R200 - Non-Education Sources - 200 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$5,869.60
Function Code R300 - State Sources - 300							
	32,400,725.00	2,830,941.30	17,604,748.22	.00	14,795,976.78	54	17,349,359.73
Function Code R300 - State Sources - 300 Totals	\$32,400,725.00	\$2,830,941.30	\$17,604,748.22	\$0.00	\$14,795,976.78	54 %	\$17,349,359.73
Function Code R400 - Federal Sources - 400							
	5,786,643.00	2,462,507.00	2,463,121.00	.00	3,323,522.00	43	1,696,018.24
Function Code R400 - Federal Sources - 400 Totals	\$5,786,643.00	\$2,462,507.00	\$2,463,121.00	\$0.00	\$3,323,522.00	43 %	\$1,696,018.24
Function Code R500 - ISD / Other Sources - 500							
	4,957,210.00	.00	3,257,493.53	.00	1,699,716.47	66	1,787,976.51
Function Code R500 - ISD / Other Sources - 500 Totals	\$4,957,210.00	\$0.00	\$3,257,493.53	\$0.00	\$1,699,716.47	66 %	\$1,787,976.51
Function Code R600 - In from other Funds - 600							
	362,089.00	1,092.67	124,693.18	.00	237,395.82	34	160,909.26
Function Code R600 - In from other Funds - 600 Totals	\$362,089.00	\$1,092.67	\$124,693.18	\$0.00	\$237,395.82	34 %	\$160,909.26
Account Type Revenue Totals	\$49,413,439.00	\$6,589,240.91	\$28,621,371.22	\$0.00	\$20,792,067.78	58 %	\$25,562,343.40
Account Type Expense							
Function Code R400 - Federal Sources - 400							
	.00	.00	.00	.00	.00	+++	.00
Function Code R400 - Federal Sources - 400 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Function Code 100 - Instruction							
Sub Function Code 110 - Basic Functions - 110	21,151,524.00	1,991,024.76	12,750,373.74	9,441.20	8,391,709.06	60	12,723,665.32
Sub Function Code 120 - Added Needs - 120	7,338,128.00	415,545.25	4,841,121.11	3,279.52	2,493,727.37	66	3,144,672.46
Function Code 100 - Instruction Totals	\$28,489,652.00	\$2,406,570.01	\$17,591,494.85	\$12,720.72	\$10,885,436.43	62 %	\$15,868,337.78
Function Code 200 - Supporting Services							
Sub Function Code 210 - Support Services-Pupil - 210	5,299,316.00	428,480.92	3,115,186.08	56,377.75	2,127,752.17	59	2,726,800.04
Sub Function Code 220 - Support Services-Instructional - 220	3,244,831.00	173,104.86	2,524,086.71	40,510.66	680,233.63	78	2,496,314.38
Sub Function Code 230 - Support Services-Administration - 230	679,967.00	52,479.65	453,703.67	270.00	225,993.33	67	448,248.78
Sub Function Code 240 - Support Services-School Admin - 240	2,374,427.00	209,261.97	1,611,290.32	.00	763,136.68	68	1,830,678.12
Sub Function Code 250 - Support Services-Business - 250	778,276.00	75,411.81	602,602.59	.00	175,673.41	77	591,955.82
Sub Function Code 260 - Operations and Maintenance - 260	4,404,052.00	378,149.72	2,945,422.88	235,456.01	1,223,173.11	67	2,911,002.30
Sub Function Code 270 - Pupil Transportation - 270	1,861,438.00	142,809.86	1,167,844.77	16,825.54	676,767.69	63	902,234.61
Sub Function Code 280 - Support Services-Central - 280	541,655.00	83,597.16	398,110.07	20,868.16	122,676.77	73	323,004.34
Function Code 200 - Supporting Services Totals	\$19,183,962.00	\$1,543,295.95	\$12,818,247.09	\$370,308.12	\$5,995,406.79	67 %	\$12,230,238.39
Function Code 300 - Community Services							
Sub Function Code 320 - Community Recreation - 320	274,046.00	31,786.79	154,811.35	22,037.71	97,196.94	56	136,163.48
Sub Function Code 330 - Community Activities - 330	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 350 - Care of Children - 350	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 370 - Non Public School Pupils - 370	8,641.00	(322.56)	896.08	.00	7,744.92	10	750.00
Sub Function Code 390 - Other Community Services - 390	(16,280.00)	(12,553.24)	(53,902.63)	.00	37,622.63	331	.00
Function Code 300 - Community Services Totals	\$266,407.00	\$18,910.99	\$101,804.80	\$22,037.71	\$142,564.49	38 %	\$136,913.48
Function Code 400 - Government Agencies & Prior Period							
Sub Function Code 400 - Other Government Agencies - 400	.00	.00	.00	.00	.00	+++	162.00
Function Code 400 - Government Agencies & Prior Period	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$162.00



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Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Totals							
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	744,285.00	(176,710.42)	173,289.58	.00	570,995.42	23	886,559.27
Function Code 500-600 - Other Financing Uses Totals	\$744,285.00	(\$176,710.42)	\$173,289.58	\$0.00	\$570,995.42	23 %	\$886,559.27
Account Type Expense Totals	\$48,684,306.00	\$3,792,066.53	\$30,684,836.32	\$405,066.55	\$17,594,403.13	63 %	\$29,122,210.92
Fund(COA) 11 - General Fund Totals	\$729,133.00	\$2,797,174.38	(\$2,063,465.10)	(\$405,066.55)	\$3,197,664.65	-283 %	(\$3,559,867.52)



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Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(COA) 23 - Community Service Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	2,805,746.00	229,139.50	1,947,045.75	.00	858,700.25	69	885,011.48
Function Code R100 - Local Sources - 100 Totals	\$2,805,746.00	\$229,139.50	\$1,947,045.75	\$0.00	\$858,700.25	69 %	\$885,011.48
Function Code R300 - State Sources - 300							
	69,274.00	.00	4,266.20	.00	65,007.80	6	.00
Function Code R300 - State Sources - 300 Totals	\$69,274.00	\$0.00	\$4,266.20	\$0.00	\$65,007.80	6 %	\$0.00
Function Code R400 - Federal Sources - 400							
	125,000.00	.00	284,843.68	.00	(159,843.68)	228	106,297.62
Function Code R400 - Federal Sources - 400 Totals	\$125,000.00	\$0.00	\$284,843.68	\$0.00	(\$159,843.68)	228 %	\$106,297.62
Function Code R500 - ISD / Other Sources - 500							
	.00	.00	.00	.00	.00	+++	.00
Function Code R500 - ISD / Other Sources - 500 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Function Code R600 - In from other Funds - 600							
	726,011.00	.00	350,000.00	.00	376,011.00	48	886,559.27
Function Code R600 - In from other Funds - 600 Totals	\$726,011.00	\$0.00	\$350,000.00	\$0.00	\$376,011.00	48 %	\$886,559.27
Account Type Revenue Totals	\$3,726,031.00	\$229,139.50	\$2,586,155.63	\$0.00	\$1,139,875.37	69 %	\$1,877,868.37
Account Type Expense							
Function Code 100 - Instruction							
Sub Function Code 110 - Basic Functions - 110	133,326.00	12,551.10	84,085.47	.00	49,240.53	63	79,809.67
Function Code 100 - Instruction Totals	\$133,326.00	\$12,551.10	\$84,085.47	\$0.00	\$49,240.53	63 %	\$79,809.67
Function Code 200 - Supporting Services							
Sub Function Code 220 - Support Services-Instructional - 220	4,510.00	(706.08)	.00	.00	4,510.00	0	67.77
Sub Function Code 250 - Support Services-Business - 250	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 260 - Operations and Maintenance - 260	59,550.00	4,210.15	35,207.98	14,161.60	10,180.42	59	40,266.03
Sub Function Code 270 - Pupil Transportation - 270	.00	.00	168.55	4,068.00	(4,236.55)	+++	21,085.79
Sub Function Code 290 - Support Services-Other - 290	1,536,331.00	121,315.32	837,758.12	16,425.48	682,147.40	55	667,633.01
Function Code 200 - Supporting Services Totals	\$1,600,391.00	\$124,819.39	\$873,134.65	\$34,655.08	\$692,601.27	55 %	\$729,052.60
Function Code 300 - Community Services							
Sub Function Code 310 - Community Services Direction - 310	260,480.00	12,362.32	127,010.46	.00	133,469.54	49	186,225.89
Sub Function Code 320 - Community Recreation - 320	286,676.00	83,138.42	228,321.32	2,131.80	56,222.88	80	110,420.09
Sub Function Code 350 - Care of Children - 350	1,062,434.00	92,216.22	705,535.49	.00	356,898.51	66	501,210.24
Sub Function Code 390 - Other Community Services - 390	112,500.00	5,969.85	73,995.92	.00	38,504.08	66	52,777.92
Function Code 300 - Community Services Totals	\$1,722,090.00	\$193,686.81	\$1,134,863.19	\$2,131.80	\$585,095.01	66 %	\$850,634.14
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	191,699.00	57,591.66	123,837.90	.00	67,861.10	65	89,426.29
Function Code 500-600 - Other Financing Uses Totals	\$191,699.00	\$57,591.66	\$123,837.90	\$0.00	\$67,861.10	65 %	\$89,426.29
Account Type Expense Totals	\$3,647,506.00	\$388,648.96	\$2,215,921.21	\$36,786.88	\$1,394,797.91	61 %	\$1,748,922.70
Fund(COA) 23 - Community Service Fund Totals	\$78,525.00	(\$159,509.46)	\$370,234.42	(\$36,786.88)	(\$254,922.54)	471 %	\$128,945.67



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Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(COA) 25 - School Lunch Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	95,744.00	22,375.86	148,505.47	.00	(52,761.47)	155	3,183.28
Function Code R100 - Local Sources - 100 Totals	\$95,744.00	\$22,375.86	\$148,505.47	\$0.00	(\$52,761.47)	155 %	\$3,183.28
Function Code R300 - State Sources - 300							
	70,025.00	4,857.32	39,037.10	.00	30,987.90	56	42,843.88
Function Code R300 - State Sources - 300 Totals	\$70,025.00	\$4,857.32	\$39,037.10	\$0.00	\$30,987.90	56 %	\$42,843.88
Function Code R400 - Federal Sources - 400							
	1,572,269.00	163,582.12	869,151.63	.00	703,117.37	55	583,641.49
Function Code R400 - Federal Sources - 400 Totals	\$1,572,269.00	\$163,582.12	\$869,151.63	\$0.00	\$703,117.37	55 %	\$583,641.49
Function Code R500 - ISD / Other Sources - 500							
	150,000.00	101,828.51	101,828.51	.00	48,171.49	68	.00
Function Code R500 - ISD / Other Sources - 500 Totals	\$150,000.00	\$101,828.51	\$101,828.51	\$0.00	\$48,171.49	68 %	\$0.00
Account Type Revenue Totals	\$1,888,038.00	\$292,643.81	\$1,158,522.71	\$0.00	\$729,515.29	61 %	\$629,668.65
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 210 - Support Services-Pupil - 210	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 260 - Operations and Maintenance - 260	3,500.00	861.00	2,617.70	.00	882.30	75	1,624.85
Sub Function Code 290 - Support Services-Other - 290	1,700,406.00	156,139.25	1,204,706.76	153,821.18	341,878.06	71	714,443.54
Function Code 200 - Supporting Services Totals	\$1,703,906.00	\$157,000.25	\$1,207,324.46	\$153,821.18	\$342,760.36	71 %	\$716,068.39
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	170,391.00	63,378.18	120,732.45	.00	49,658.55	71	71,482.99
Function Code 500-600 - Other Financing Uses Totals	\$170,391.00	\$63,378.18	\$120,732.45	\$0.00	\$49,658.55	71 %	\$71,482.99
Account Type Expense Totals	\$1,874,297.00	\$220,378.43	\$1,328,056.91	\$153,821.18	\$392,418.91	71 %	\$787,551.38
Fund(COA) 25 - School Lunch Fund Totals	\$13,741.00	\$72,265.38	(\$169,534.20)	(\$153,821.18)	\$337,096.38	-1,234 %	(\$157,882.73)



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Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(COA) 29 - Student/School Activity Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	1,969,496.00	25,133.66	539,655.59	.00	1,429,840.41	27	262,595.81
Function Code R100 - Local Sources - 100 Totals	\$1,969,496.00	\$25,133.66	\$539,655.59	\$0.00	\$1,429,840.41	27 %	\$262,595.81
Account Type Revenue Totals	\$1,969,496.00	\$25,133.66	\$539,655.59	\$0.00	\$1,429,840.41	27 %	\$262,595.81
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 290 - Support Services-Other - 290	1,969,496.00	54,464.18	381,073.37	8,921.74	1,579,500.89	19	218,412.49
Function Code 200 - Supporting Services Totals	\$1,969,496.00	\$54,464.18	\$381,073.37	\$8,921.74	\$1,579,500.89	19 %	\$218,412.49
Account Type Expense Totals	\$1,969,496.00	\$54,464.18	\$381,073.37	\$8,921.74	\$1,579,500.89	19 %	\$218,412.49
Fund(COA) 29 - Student/School Activity Fund Totals	\$0.00	(\$29,330.52)	\$158,582.22	(\$8,921.74)	(\$149,660.48)	+++	\$44,183.32
Grand Totals	\$821,399.00	\$2,680,599.78	(\$1,704,182.66)	(\$604,596.35)	\$3,130,178.01	-207 %	(\$3,544,621.26)

DEXTER COMMUNITY SCHOOLS
Application to request the adoption of a new course and/or resources

Date of application: April 2022

Course Title: LAUNCH

Department: Special Area

Duration: Year Long (~60 minutes per week)

Prerequisite(s): None

Applicant(s): Ryan Bruder, Brooke Stidham, Katie Heikkila

Building Involved: Dexter Early Elementary Complex: Anchor and Beacon

Targeted population: K-2

Targeted year for implementation: 2022-2023

Describe your course request:

LAUNCH is a design thinking course (special) for Kindergarten through Second Graders. Design thinking is a flexible thinking process that enhances the creative process. Design thinking can be used in the arts, engineering, the workplace, social and civic spaces, and in every subject by every age group. Design thinking is rooted in inquiry based learning, including PBL, PBE and 5E.

LAUNCH is an acronym for a design thinking process by John Spencer and AJ Juliani. LAUNCH stands for:

L: Look, Listen, and Learn

In the first phase, students look, listen, and learn. The goal here is awareness. It might be a sense of wonder at a process or an awareness of a problem or a sense of empathy toward an audience.

A: Ask Tons of Questions

Sparked by curiosity, students move to the second phase, where they ask tons of questions.

U: Understanding the Process or Problem

This leads to understanding the process or problem through an authentic research experience. They might conduct interviews or needs assessments, research articles, watch videos, or analyze data.

N: Navigate Ideas

Students apply that newly acquired knowledge to potential solutions. In this phase, they navigate ideas. Here they not only brainstorm, but they also analyze ideas, combine ideas, and generate a concept for what they will create.

C: Create a Prototype

In this next phase, they create a prototype. It might be a digital work or a tangible product, a work of art or something they engineer. It might even be an action or an event or a system.

H: Highlight and Fix

Next, they begin to highlight what's working and fix what's failing. The goal here is to view this revision process as an experiment full of iterations, where every mistake takes them closer to success.

Launch to an Audience

Then, when it's done, it's ready to launch. In the launch phase, they send it to an authentic audience. They share their work with the world!

Rationale: Why is/are a new course or new resources necessary?

As we continue to work toward competency-based teaching and learning, we are finding there are opportunities for the district to provide common experiences, language, and processes with our youngest learners which will prepare them for multiple pathways and learning opportunities in the older grades.

Connection to specific goals within the strategic framework/What are the “big ideas” or “core concepts” that will be covered in the course/resources?

LAUNCH is a course that is designed to support the strategic plan. Considering the Profile of a Learner, LAUNCH has the opportunity to teach to and for students to learn all nine of our competencies: Collaboration, Creativity and Critical Thinking, Communication, Kindness and Empathy, Personal Responsibility and Resilience, Initiative, Financial Literacy, Content Knowledge and Information Literacy.

The core concepts of LAUNCH are to teach the design thinking process through inquiry-based learning opportunities. LAUNCH will work to address standards from the following

CTSA Standards: Algorithms & Programming category.

The International Society for Technology in Education

NGSS Standards

C3 Social Studies Standards

Opportunities for CCSS (ELA and Mathematics) integration

How will technology be integrated into the course/resources?

Students will have the opportunity to utilize technology in the LAUNCH course, but the course will not be defined by technology. We know that technological skills and coding are crucial skills for our students, but it is important that we balance technology with hands-on application. Through the use of LEGO SPIKE kits, students will have the opportunity to LAUNCH using hands-on materials, technology and coding.

How do the resources support various learning styles, multiple intelligences of the students, and differentiated instruction?

The design thinking process encourages students to solve problems in different ways. When presented with a problem, students will have multiple options to demonstrate their learning whether it be through physical construction or digital presentation.

By the end of the course, students will be able to:

Utilize the LAUNCH design thinking process to explore a new idea or problem. At each grade-level, students will have an opportunity to demonstrate and apply their learning through projects related to the grade level curriculum and/or authentic, community based experiences.

How does the material support cultural diversity and gender equity?

By providing a course of this nature to all students at the K-3 level, we open up doors for our students to opportunities they may have never imagined for themselves. We feel strongly that by providing these skills and experiences to all students at a tier one level for all students, we will better prepare our students for future academic, social, and emotional success.

How will career or “real world” experiences be integrated into the course and resources?

As previously mentioned, the LAUNCH design thinking process is a creative thinking model that can be applied to all content areas and any industry.

How does the material encourage critical thinking and problem solving?

The heart of this course is teaching students critical thinking and problem-solving strategies and skills. Each week students will be empowered to utilize the LAUNCH design thinking process to solve real-world problems.

What summative and formative assessments will be used to measure student achievement?

Formative assessment will be used throughout the course and students will present their process and final products as culminating activities. Students will also participate in a capstone project which will be presented to an authentic audience.

What teacher aids are provided?

LEGO SPIKE provides lessons, ideas, and training for staff.
KODO Science Materials.
Co-Teaching Environment.

Describe what other alternatives were considered and why were they are not being proposed:

We considered Project Lead the Way as a curricular resource and framework, however, the cost and resource replenishment was prohibitive to implementation.

Projected costs (explain each as needed, some items may not be applicable):

Additional personnel:	\$0
Textbooks, materials, technology:	\$10,000
Professional Development:	\$500
Release time:	\$0
Teacher stipends:	\$0
Speaker/Consultant stipends:	\$0
Registration fees:	\$0
Travel expenses:	\$0
Summer work:	\$1,000
Other expenses (please explain below)	\$0

GRAND TOTAL:	\$11,500
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Instructional Resource Review Process

* All steps must be completed before BOE presentations

***Date of department/committee review/discussion:**

Location of meeting: Beacon

Number of attendees: 4

Record of the meeting including comments & recommendations:

***Date of admin review/discussion: 4/20/2022**

Location of meeting: Bates

Number of attendees: 20

Record of the meeting including comments & recommendations: Positive support from administrative team. Team appreciated the applicable skills and systematic approach to inquiry-based learning at K-2, opportunities for integration, and alignment with the DCS Profile of a Learner.

***Date of adjacent building review/discussion: 4/22/2022 will be updated for next BOE meeting**

Location of meeting: Bates

Number of attendees:

Record of the meeting including comments & recommendations:

***Date of community review/discussion: 4/21/2022**

Location of meeting: Anchor/Beacon (Zoom)

Number of attendees:

Record of the meeting including comments & recommendations:

Requires at least 2 BOE meetings

Date of Board of Education review/discussion:

Record of the meeting including comments & recommendations:

Date of Board of Education action:

Action taken:



SCHOOL PRESENTATIONS

Mill Creek Robotics Team

The Dexter Board of Education was treated to a demonstration by the Mill Creek Robotics Team at their April 11th meeting. The “RoboPenguins” designed, built, and programmed a robot that picks up and drops blocks onto different platforms of a three-tiered, non-stable structure. Using MTC coding software, a block coding version of Java (similar to Scratch), 7th and 8th grade team members explained that they had used trial and error to program their robot to perform the desired functions. The RoboPenguins received build rules in September 2021, and worked until competition in December to create their end product.

Trustees were impressed with the demonstration, asking several pertinent questions about the build process and thanking students for sharing the results of their hard work.



Potential Recreation Millage to Fund Senior Activities and Youth/Adult Recreation

Superintendent Chris Timmis presented information about a possible recreation millage for the Dexter community (presentation can be found on the DCS website [here](#)). Dr. Timmis explained what is a recreation millage and highlighted nearby areas that currently have a millage funding seniors and community recreation (Saline, Lincoln Consolidated, etc.). Detailing how recreation activities are currently funded in Dexter, he shared that the Senior Center has been housed for

the last 25 years at Copeland and their revenue is primarily fundraised and donated (80%). When DCS sold Copeland, the District promised to help the Senior Center find a permanent housing solution. The DCS Community Education department provides fee-based recreation and programming to the Dexter community (which covers 84 square miles), but has limitations and has recently required increased supplemental funding. The DHS Center for the Performing Arts, pools, fields, playgrounds, and courts are operated with the District's per-pupil foundation allowance and are available for community use.

Data from recent community surveys by groups including the Senior Center, Dexter Community Fund, and DCS have shown residents are interested in helping the seniors who have helped build our community. Dexter Schools, as the primary connection for the surrounding townships, is the only entity in the community that can help seniors. These surveys have asked what residents feel the community needs, and three focus areas are consistent: supporting seniors, a community center and supporting community recreation.

The proposal is for the Board of Education to approve adding a recreation millage to an upcoming ballot. This millage can be for no more than 1.0 mill for 20 years; 1.0 mill would generate approximately \$1.4 million in the first year. These funds could be used for:

1. Stable funding for Dexter senior activities and location in a DCS facility (approximately \$300,000 per year)
2. Elimination of participation fees for MC/DHS athletics through millage support of facilities and maintenance to offset cost of operating athletics (approximately \$200,000 per year)
3. Support for youth and adult enrichment through a funded Community Recreation Program (approximately \$500,000 per year), including Fine Arts (Art, Music, Drama), Youth Enrichment and Recreation, & Adult Enrichment and Recreation
4. Support for a potential future DCS Community Center (approximately \$400,000 per year) open to the DCS community during the day and in the evening

This item will be on the April 25th agenda for more in-depth discussion. Timmis noted that if the proposal was included on the August ballot and passed, the first tax dollars could be collected in January 2023.

FIRST OPPORTUNITY FOR PUBLIC PARTICIPATION

A DHS parent gave kudos to the middle school robotics team and expressed concern that DCS will be in session on Good Friday (April 15), but not on the following Friday (April 22).

Another DCS parent stated that her student will not attend school on Good Friday.

ADMINISTRATIVE & BOARD UPDATES**Superintendent Update**

Dr. Timmis shared that a series of construction projects will be up for approval at the April 25th board meeting including asphalt, a large bid for mechanical equipment, and toilet installation at the Twin Turf fields. This week is state testing week, and federal law mandates students cannot opt out of this testing. In late April or early May, the District will present a summer math/reading program proposal and request for funding. A district-wide social worker was recently hired after a lengthy search.

As a clarification following public comments, Timmis noted that the District cannot legally hold school on July 4th, Labor Day, Thanksgiving & the following Friday, Christmas, New Year's Day or Memorial Day. These laws have been in effect for at least 20 years. Good Friday used to be a paid day off in the collective bargaining agreement, but that day off was negotiated to be changed to Martin Luther King, Jr. Day a few years ago.

Board President Update

No report at this time.

Student Representatives Update

Student Representative Aidan Naughton had no report at this time. Griffin Patel reported that standardized testing is taking place this week and spring sports are underway.

CONSENT ITEMS

The evening's consent items were approved in bulk, including two resignations (Anand Patel, DHS & Elizabeth Kur, DHS) and two requests for leave (Jessica Elkins, Anchor & Becca Lange, Creekside).

ACTION ITEMS

No action items were presented at this time.

DISCUSSION ITEMS

Before beginning discussion of the proposed recreation millage, Trustee Jennifer Kangas asked for clarification about whether students who missed school during a state testing day are required to make up the test. Dr. Timmis responded that the District is required by law to test 95% of the student body, so they make every attempt to get students in buildings for testing days, but there are no make-up days. Per the Michigan Department of Education there is no opt out available to students.

Potential Recreation Millage Discussion

Dr. Timmis shared a brief presentation regarding a proposal for a potential recreation millage to fund senior citizen and community recreational activities. The Board had the opportunity to ask questions and comment.

There were questions whether increased community education/recreation programs might impact day-to-day school operations. Timmis explained that the current policy for building and field usage is that school-related activities tied to academics are the first priority, then District athletics, Community Education, and rentals. He also commented that young, developmental athletes should have the opportunity to try out a sport without having to pay substantial fees or travel outside our community to another facility.

There was discussion about how much the Dexter community has grown over the years. There is need for space around the campus for community band/orchestra rehearsals, robotics teams, drama productions, etc. and the District has been purposeful in using construction bond money to expand existing facilities to accommodate multiple groups. A millage would help formalize the scheduling process, and make it sustainable on an appropriate scale.

Further discussion will occur on this topic at the April 25th BOE meeting, and will come up for action at the May 2nd meeting. The deadline for the Board to include a proposal on the August 2022 ballot is May 9th.

SECOND OPPORTUNITY FOR PUBLIC PARTICIPATION

A DHS parent asked the Board to discuss student academic outcomes at a future meeting.

BOARD COMMENTS

Board President Mara Greatorex shared that the Educational Foundation of Dexter is scheduled to meet on Tuesday, April 12 to approve spring grants after a successful spring auction.

INFORMATION ITEMS

1. [Board Bulletin \(March 21\)](#) - pp. 17-19

After sharing the Information Items, the Board moved into closed session for the Superintendent's Quarterly Evaluation.

CALENDAR

April 25 – Board Meeting 7:00 p.m. - Bates

May 2 – Board Meeting 7:00 p.m. - Bates



April 4, 2022

Dear Superintendent Timmis,

Thank you for your diligence in compiling student immunization records for your district's reporting. The immunization reporting compliancy for your school/district for the 2021-2022 school year is 99%.

We will be conducting a MCIR/SIRS training session for school staff, along with MDHHS regional reps. Please save the date: August 11th from 9:00 am to 12:00 pm. I will send a Zoom invite by email in August. We will also record the session and make it available to anyone not able to attend.

Parents, guardians, or caregivers who need to get their child immunized should contact their child's primary care physician. If they need a waiver, the Health Department is conducting waiver appointments over the phone. The waivers must be picked up in person at the Health Department. Please have parents call us and leave a message at 734-544-6700 to get on a waiting list for a waiver.

Our Health Department staff deeply appreciate you and your staff at Dexter Schools for doing an amazing job of encouraging vaccination and tracking the students in your school. Thank you for helping to keep Washtenaw County healthy!

Sincerely,

Beth Christensen, RN
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Washtenaw County Health Department

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Washtenaw County Dental Clinic 111 N Huron Street • Ypsilanti, MI 48197 • Phone: 734-480-4250 • Registration: 877-313-6232 • washtenaw.org/smile