

BOARD OF EDUCATION MEETING PACKET

June 20, 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 (6/6/2022)

C. APPROVAL OF AGENDA

D. SCHOOL PRESENTATIONS

1. Retiree Recognition
2. Robotics

E. BUDGET HEARING

F. PUBLIC PARTICIPATION (up to ~30 minutes/max 5 per person)

G. ADMINISTRATIVE & BOARD UPDATES

1. Superintendent
 - a. Sec. 98b Goal Progress Report
 - b. New Student Representative
2. Board President
3. Student Representatives

H. CONSENT ITEMS

1. Personnel - Resignations
2. Personnel - New Hires
3. Budget Report

I. ACTION ITEMS

1. Approve 2022-2023 School Calendar
2. 2022-2023 Board Meeting Calendar
3. Ratify WWBDAMA Contract
4. Ratify DESPA Contract
5. Ratify DEA Contract
6. Ratify DAA Contract

7. 2021-2022 Budget Amendment

8. 2022-2023 Tax Levies

9. 2022-2023 Budget Adoption

10. Policies – Second Reading

11. Board Bylaw – 0144.1 Compensation

I. DISCUSSION ITEMS

1. Financial Narrative

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

K. BOARD COMMENTS

L. INFORMATION ITEMS

1. Board Bulletin (June 6)
2. Nice Job Notes May 2022

M. CLOSED SESSION – *per MCL 15.268a*

1. Superintendent Quarterly Evaluation

N. ADJOURNMENT

CALENDAR

*July 18 – Business 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
JUNE 20, 2022

A. CALL TO ORDER

1. Roll Call.

B. MEETING MINUTES

Your packet includes meeting minutes from 6/6/2022.

- * An appropriate motion might be, "I move that the Board of Education approve the minutes from 6/6/2022 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. Retirement & Recognition.

Your packet contains a list of DCS employees who have reached benchmark years of service as well as a list of those staff retiring this year. All retirees were invited to submit comments and statements from those who wrote them are included.

2. Dreadbots. The Dexter High School robotics team, the Dreadbots, will share a brief presentation and update the Board on recent goings-on.

E. BUDGET HEARING

- F. 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.

G. ADMINISTRATIVE & BOARD UPDATES

1. Superintendent
 - a. Sec. 98b Goal Progress Report
 - b. New Student Representative
2. Board President
3. Student Representatives

BOARD MEETING NOTES

JUNE 20, 2022

H. CONSENT ITEMS

Consent Items are typically approved in bulk.

- * An appropriate motion might be, "I move that the Board of Education approve the consent items in bulk."
- 1. Personnel - Resignations.
Your packet includes resignation letters from Josh Jetton, Jessica Wolma and Kurt Kosky.
- * [If separated] An appropriate motion might be, "I move that the Board of Education accept the resignations of Josh Jetton, Jessica Wolma, and Kurt Kosky."
- 2. Personnel - New Hires.
Your packet includes resumes and recommendations for hire for Kellison Kohler for the open DHS High Needs Special Education teaching position, and Leslie Madill for the open District Social Worker position.
- * [If separated] An appropriate motion might be, "I move that the Board of Education offer probationary teaching contracts for the 2022-2023 school year to Kellison Kohler, Leslie Madill, Kelly Bauer, and Elizabeth Smith.."
- 3. Budget Report.
Your packet includes financial information for the month of May.
- * [If separated] An appropriate motion might be, "I move that the Board of Education receive the May 2022 budget report."

I. ACTION ITEMS

- 1. Approve School Calendar.
DEA will have voted on a school calendar by the time of this meeting. As soon as that is approved, it will be shared with the Board.
- * An appropriate motion might be: "I move that the Board of Education approve the attached 2022-2023 school year calendar."
- 2. Approve Board Meeting Calendar.
Your packet contains a proposed Board of Education 2022-2023 meeting calendar which was discussed at the June 6, 2022 meeting.
- * An appropriate motion might be, "I move that the Board of Education approve the attached meeting calendar as presented/amended."

BOARD MEETING NOTES
JUNE 20, 2022

3. Ratify WWBDAMA Contract.
Last week the West Washtenaw Bus Drivers and Monitors Association ratified a tentative agreement with Dexter Community Schools. This agreement and an executive summary are included in your packet.
 - * An appropriate motion might be, "I move that the Board of Education ratify the attached tentative agreement between Dexter Community Schools and the West Washtenaw Bus Drivers and Monitors Association as presented, effective through June 2025."
4. Ratify DESPA Contract.
Last week the Dexter Education Support Personnel Association ratified a tentative agreement with Dexter Community Schools. This agreement and an executive summary are included in your packet.
 - * An appropriate motion might be, "I move that the Board of Education ratify the attached tentative agreement between Dexter Community Schools and the Dexter Education Support Personnel Association as presented, effective through June 2025."
5. Ratify DEA Contract.
The Dexter Education Association is expected to ratify a tentative agreement with Dexter Community Schools. This agreement and an executive summary are included in your packet. DEA voting concludes at 4pm on Monday, June 20, 2022.
 - * An appropriate motion might be, "I move that the Board of Education ratify the attached tentative agreement between Dexter Community Schools and the Dexter Education Association as presented, effective through June 2025."
6. Ratify DAA Agreement.
Last week the Dexter Administrators' Association ratified a tentative agreement with Dexter Community Schools. This agreement and an executive summary will be shared as soon as they are ready, prior to Monday's meeting.
 - * An appropriate motion might be, "I move that the Board of Education ratify the attached tentative agreement between Dexter Community Schools and the Dexter Administrators' Association as presented, effective through June 2025."

BOARD MEETING NOTES

JUNE 20, 2022

7. 2021-2022 Budget Amendment.
Your packet includes a memo from CFO Sharon Raschke regarding the attached 2021-2022 Budget Amendment. Dr. Raschke will be available to answer any questions.

* An appropriate motion might be, "I move that the Board of Education approve the attached 2021-2022 Budget Amendment."
8. 2022-2023 Tax Levies.
Earlier this evening, the Board will have held a public hearing on the 2022 tax rate for all non-homestead properties that will be at 18.0000 mills and the 2022 debt levy on all properties that will be at 8.5000 mills. These levies are described in the attached memorandum from CFO Sharon Raschke. Upon recommendation of the finance committee, the Board of Education will act tonight to authorize the tax levies for the 2022-2023 fiscal year.

* An appropriate motion might be, "I move that the Board of Education authorize that 18.0000 mills be levied on non-homestead property in December 2022 and that 8.5000 mills be levied on debt on all property in December of 2019."
9. 2022-2023 Budget Adoption.
Your packet contains the final 2022-2023 budget recommendations from CFO Sharon Raschke. These are presented to the Board of Education for approval.

* An appropriate motion might be, "I move that the proposed 2022-2023 budget be adopted."
10. Policies - Second Reading.
Your packet contains draft policies 8320 (*Personnel Files*), 8310 (*Public Records*), 3120 (*Employment of Professional Staff*) and draft bylaw 0100 (*Definitions*). These were approved for first reading at the June 6, 2022 board meeting and are presented for second reading this evening.

* An appropriate motion might be, "I move that the Board of Education approve draft policies 8320 (*Personnel Files*), 8310 (*Public Records*), 3120 (*Employment of Professional Staff*) and draft bylaw 0100 (*Definitions*) for second reading and final approval as presented/amended."
11. Board Bylaw 0144.1 - Compensation.
At the January 10, 2022 business meeting, the Board of Education acted to suspend bylaw 0144.1 *Compensation*. Your packet includes an Executive Summary on this topic and a draft policy 0144.1 that follows long-standing practice, as well as previous iterations of policy 0144.1. Because a new fiscal year starts July 1 and the June payment for 2022 is outstanding, the Board needs to put a policy in place as soon as possible. Since following the existing policy might lead to higher payments, it would be appropriate for the Board to edit bylaw 0144.1 to match long-standing practice and

BOARD MEETING NOTES

JUNE 20, 2022

previous policy. The Board would first need to suspend bylaw 0131.1 *Bylaw and Policies* in order to act this evening.

- * An appropriate motion might be, "I move that the Board of Education suspend bylaw 0131.1 for the sole purpose of bringing policy 0144.1 into alignment with long-standing District practice."

The Board may then act to approve edits to policy 0144.1 at its first reading this evening.

- * An appropriate motion might be, "I move that the Board of Education approve policy 0144.1 for final approval as presented."

J. DISCUSSION

1. Financial Narrative

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 May 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.

K. 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.

L. BOARD COMMENTS

M. INFORMATION ITEMS

1. Board Bulletin (June 6, 2022)
2. Draft Finance Minutes (June 1, 2022)
3. Draft Policy minutes (June 2, 2022)
4. Nice Job Notes - May

The Superintendent has scheduled a closed session for the purpose of discussing negotiations.

- * An appropriate motion might be, "I move that the Board of Education move into closed session for the purpose of discussing the Superintendent's Quarterly Evaluation following a five-minute break."

BOARD MEETING NOTES
JUNE 20, 2022

- N. CLOSED SESSION - *per MCL 15.268a***
 - 1. Superintendent Quarterly Evaluation

- O. ADJOURNMENT**

**DEXTER COMMUNITY SCHOOLS
BOARD OF EDUCATION MEETING MINUTES
JUNE 6, 2022**

A. CALL TO ORDER – 7:00pm

1. Roll Call

Members Present: Daniel Alabré, Elise Bruderly, Mara Greatorex, Jennifer Kangas, Dick Lundy, Student Representative Griffin Patel

Members Absent: Brian Arnold, Melanie Szawara

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

DEA: Jessica Baese

DESPA: Amanda Albers

WWBDAMA: Davey LeBlanc

Press: none

Guests: Rachel Wilson, Helen King, Amy Raus, Susan Kemble, Davey LeBlanc, Ruth Hamilton, Bill Bernard, Tony Quint, Holly Baker, Rhonda Haines, Denise Prielipp, Aisha Nambalirwa

B. MEETING MINUTES

Elise Bruderly made a motion to approve the meeting minutes from 5/16/2022 as presented. Jennifer Kangas seconded the motion. **Motion Carried (unanimous).**

C. APPROVAL OF AGENDA

The agenda was amended to table Retirement Recognition until the next meeting due to last-minute changes. Elise Bruderly made a motion to approve the agenda as amended. Daniel Alabré seconded the motion. **Motion Carried (unanimous).**

D. SCHOOL PRESENTATIONS – none

E. PUBLIC PARTICIPATION

1. Parent Denise Prielipp described her family's positive experiences in Dexter schools and commented on negotiations.
2. DCS Retiree Bill Bernard commented on the recreation millage.
3. Parent Aisha Nambalirwa commented on her family's experience in Dexter Schools.

F. ADMINISTRATIVE & BOARD UPDATES

1. Superintendent Update.

a. Dr. Timmis shared:

- The Multigenerational Activities Millage forum will be June 7 at 7pm. People need to register but can do so at any time. He also shared an answer to a question asked via the rec millage site (it will be posted on the FAQ page).
- Graduation went well; it was a large class with more than 340 students.
- Year-end activities are occurring at all the buildings as the District winds down toward summer.

**DEXTER COMMUNITY SCHOOLS
BOARD OF EDUCATION MEETING MINUTES
JUNE 6, 2022**

2. Board President

Mara Greatorex listed the DCS safety protocols that Dr. Timmis had shared via email last week in response to the Uvalde, Texas school shooting; she then led the meeting in a moment of silence for all those impacted at Uvalde.

3. Student Representatives Update.

Griffin Patel briefly summarized recent goings-on at CReekside, Mill Creek, and DHS.

G. CONSENT ITEMS

1. Personnel - Retirements. Elise Bruderly made a motion that the Board of Education acknowledge the retirements of Todd Fry and Cory Bergen. Daniel Alabr  seconded the motion. **Motion Carried (unanimous).**

H. ACTION ITEMS

1. Bid Packages.

Jennifer Kangas made a motion that the Board of Education award contracts for *Bid Package #26, Category 26-23-06: Mechanical Installation* to W.J. O'Neil for the base bid amount not to exceed \$1,887,000, and assign contracts to Granger for management. Daniel Alabr  seconded the motion. **Motion Carried (unanimous).**

2. Policies – First Reading.

The Board discussed draft policies recommended for first reading by the policy committee. Elise Bruderly made a motion that the Board of Education approve draft policies 8320 (*Personnel Files*), 8310 (*Public Records*), 3120 (*Employment of Professional Staff*) and draft bylaw 0100 (*Definitions*) for first reading as presented. Daniel Alabr  seconded the motion. **Motion carried (unanimous).**

I. DISCUSSION ITEMS

1. 2022-2023 Board Calendar.

The Board discussed a draft meeting calendar for the 2022-2023 school year. This item will return for action at the June 20, 2022 meeting.

2. Multigenerational Activity Millage COmmittee Policy Draft Discussion.

At its June 2, 2022 meeting, the policy committee reviewed an attorney-drafted Multigenerational Activity Millage Committee policy. This evening, that draft, with the committee's edits and questions, was discussed by the full board. Specific topics included the number of representatives on the board and how they are to be selected; the process for appointing the initial committee members as well as the process to fill a vacant seat in the future, and quorum/voting procedures. Board feedback will be incorporated into the draft, reviewed by the committee, and the draft will return to the full board for further review.

3. 2022-2023 Budget.

Chief Financial Officer Sharon Raschke outlined the annual budget timeline for trustees and answered questions regarding the draft budget included in the packet. State law requires schools pass a budget by June 30 each year. The budget

**DEXTER COMMUNITY SCHOOLS
BOARD OF EDUCATION MEETING MINUTES
JUNE 6, 2022**

hearing will be June 20th and the Board will have the opportunity to act that evening. If they opt to further review the draft, the Board will need to call a special meeting in order to pass the revised budget resolution by June 30, 2022.

J. PUBLIC PARTICIPATION

1. Parent Rhonda Haines commented on athletics participation fees.
2. Parent Holly Baker commented on the importance of play in early elementary education; noted some of the many challenges facing district staff; suggested that the district provide more volunteer opportunities for parents to help out.
3. WWBDAMA (transportation Union) President Davey LeBlanc introduced himself.

K. BOARD COMMENTS

1. Dick Lundy noted he was very impressed with and inspired by commencement and honors night, particularly the student speeches.
2. Daniel Alabré echoed the commencement compliments and noted that correctly pronouncing the students' names was important and appreciated. Regarding school violence, he emphasized [from his career in public safety] the importance of "see something, say something" when people are behaving strangely. He also noted that parents should be able to get detailed accounting for athletics fees from their coaches or the Athletic Director.
3. Jennifer Kangas noted that mental health issues are not the direct cause of gun violence and cautioned against implying a direct link because that can lead to the stigmatization of mental health issues and exacerbate the problem with getting treatment for those who need it.
4. Griffin Patel noted that the graduating students wrote their names out phonetically for rehearsal and he thinks it would be great if that could happen at any event where names are read aloud.
5. Mara Greatorex shared her compliments for commencement and honors night and reminded everyone to sign up to participate in the Millage Forum June 7th.

L. INFORMATION ITEMS

1. Board Bulletin (May 15, 2022)
2. Facilities Minutes (April 28, 2022)
3. Finance Minutes (May 3, 2022)
4. Nice Job Notes (April 2022)

At approximately 8:37pm, Daniel Alabré made a motion that the Board of Education move into closed session for the purpose of discussing negotiations following a five-minute break. Jennifer Kangas supported the motion. **Motion Carried (unanimous).**

M. CLOSED SESSION

At approximately 9:41pm, the Board returned to open session.

**DEXTER COMMUNITY SCHOOLS
BOARD OF EDUCATION MEETING MINUTES
JUNE 6, 2022**

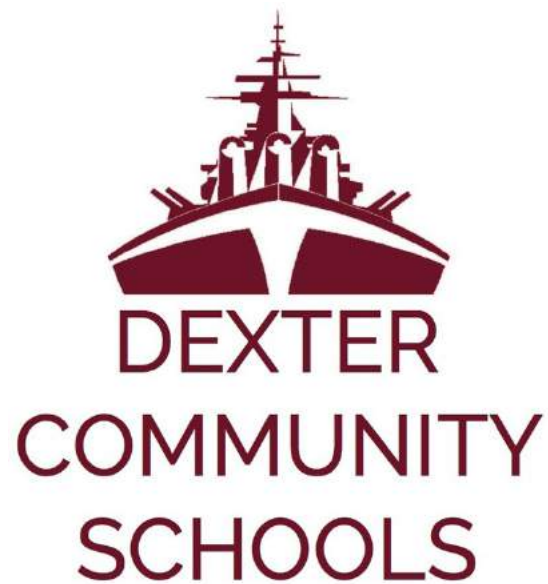
N. ADJOURNMENT

At approximately 9:42pm, President Mara Creatorex adjourned the meeting.

MINUTES/hlv

Brian Arnold
Secretary
Board of Education

Retirement & Recognition



June 20, 2022

Recognition for Years of Service

We would like to extend our gratitude to the following staff members who have reached a benchmark in their career with Dexter Community Schools. Through the years, their talents and efforts have helped our success. Together, we take pride in their accomplishment and their commitment to excellence.

5 Years

Shawn Bergman
Betsy Bluhm
Beth Brooks
Ashleigh Bunten
Michael Butler
Monica Butvilas
Laura Farmer
Antwan Ficklen
Trina Gale
Brook Gillum
Karen Gocha
Maria Green
Ruth Hamilton
Brandy Jacobs
Phil Jacobs
DeAnna Kjos
Anthony Koch
Maria Lopez
Zhen (Yolanda) Luo
Eileen McCallum
Brian Morey
Jackie Paddock
Anthony Quint
Tracie Randolph
Morgan Rogers
Laura Saulles
Margaret Scheurer
Robert Schwartz
Maureen Service
Wilbur Tong
Kelly Wagner
Lori Welty
Emily Xu
Holly Young

10 Years

Tara Basso
Kurt Kosky
Julie Liskiewicz
Robin Mentzer
Laura Misevich
Kelly Ottaviani
Kelly Parachek
Michael Powers
Barb Santo
Jessica Savoni
Richard Schlenderer
Ron Stafford
Jennifer Suppes
Lauren Thompson

15 Years

Julie Bassett
Kristin Bowman
Barbara Hesse
Christopher Hoelscher
Megan LaBarre
Maria Mast
Barrett Mergler
Erin Palmer
Carrie Ragnes
David Teddy
Maria Vazquez-Brieva

20 Years

Brian Baird
Elaine Barbieri
Scott Bartz
Narda Black
Janine Comella
Denise Dutcher
Debra Eber
Lynne Fountain-Gronvall
Fred Ligrow
Doreen Reardon
Angela Scott
Deneen Smith
Lisa Travis

25 Years

Julia Arbour
Lisa Bauer
Amanda Carlock
Jaime Dudash
Deb Featherly
Linda Hack
Joe Martin
Judi Stoll
Tim Tobias

30 Years

Michael Bavineau
Jill Covington
Jenny VanHouten

Recognition for Retirement

Today we recognize the hard work and dedication of our retirees. As they move ahead into retirement, it is undeniable that each and every one of them has left behind a legacy of achievement, encouragement and dedication to the students and staff of Dexter Community Schools. I hope you can look back on your time with us as one of achievement and a job well done. Here's hoping that you find the same in whatever adventures lie ahead.

This year's retirees include:

Certified Staff

Cory Bergen
Jami Bronson
Todd Fry
Lynne Fountain-Gronvall
Jenny VanHouten

Support Staff

Jill Breitag
Hallie Dunham
Tammy Leventis
James Payeur
Mark Rakowski
Cindy Shingledecker
Carla Wilson
Stacey Wing

A couple of the retirees from this year have written a message to be shared regarding their careers and plans for retirement. These messages are listed in alphabetical order on the pages that follow. Please join us in wishing all of our retirees the best of health & happiness as they begin the next chapter of life!



Message from Cory Bergen

It is with much gratitude and a full heart that I leave the District's employ. I feel so lucky to have been blessed with such a wonderful and unexpected career in Dexter. After feeling like something was missing while embarking on a career as a corporate lawyer out East, I found what I was looking for through coaching and teaching while also raising a family right here in Dexter.

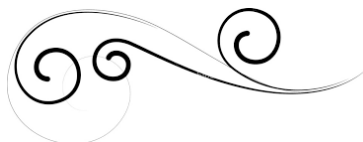
While leading the Girls Varsity Swim & Dive program as the head coach for the last twenty-five years, I'm proud of all the hard work, dedication and sportsmanship shown by so many athletes culminating in twenty-three conference championships, fourteen state top-ten finishes and two state titles.

I also was fulfilled in the classroom teaching many different courses within the social studies department while settling on AP Government and AP Economics mostly over the last ten years. I feel lucky to have been able to guide so many young learners throughout my time here. In closing, I want to thank the District for providing me with a fulfilling career and an opportunity to work with so many incredible students, families, faculty and staff over the last twenty-six years. They have all enriched my life and I am forever grateful. I look forward to spending some time focusing on myself and my family while I figure out the next phase of my life.

Message from Cindy Shingledecker

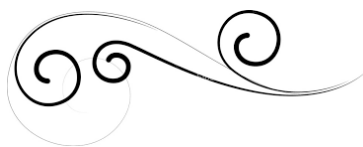
I was a Para Educator from 1997–2021 (24 years). I was very lucky to work my whole career at Creekside Intermediate School with students that had special needs. The students and staff that I had the pleasure to work with were amazing. I learned so much from them and I will miss them all. I also served as Para building representative, Union alternate steward and Union steward.

Now that I have retired my husband (Keith), dog (Rosie), and I are doing a lot more camping and fishing. It is so nice to be able to spend more time with our family and our dog. Some of the other things I am also enjoying during my retirement are cooking, gardening, reading, cross stitch, and walking.



Message from Jenny VanHouten

I am excited about my impending retirement, but wanted to take this opportunity to thank you for all of the opportunities that I have experienced working for Dexter Community Schools. Highlights of my career are many, but those high on the list include teaching in the district I grew up in, working with incredibly talented and hardworking staff members who care deeply about the students, and with whom strong friendships have formed. I was honored to be able to carry on the tradition of The Patriotic Concert (founded by Sybil VanHouten and Sis Kanten) through its 29th year. The biggest highlight of all is being with the students and families that have touched my life in immeasurable ways. When sifting through 30 years of notes from students and families, I was struck by all the faces and memories that immediately flooded back. I have genuinely enjoyed my time teaching in Dexter and will miss it when my retirement day comes.



One Hundred Years From Now

One hundred years from now
it will not matter what kind of car I drove,
what kind of house I lived in,
how much money was in my bank account
nor what my clothes looked like.
But the world may be a better place
because I was important in the life of a child.

TO: Board of Education

FROM: Sharon Raschke, CFO

DATE: June 20, 2022

RE: 2022-23 Budget Hearing

The Board will hear public comments related to the approval and adoption of the 2022-23 operating budget. The 2022 property tax millage rate proposed to be levied to support the proposed budget is also a subject of this hearing.

The Notice of Public Hearing was advertised in the June 8, 2022 issue of The Sun Times News.

The 2022-23 General Appropriation of the General Fund, General Appropriation of the Food Services Fund, General Appropriation of the Community Service Fund, and General Appropriation of the Student/School Activity Fund was made available for public inspection at the offices of the Dexter Community Schools, 2704 Baker Rd., Dexter, Michigan, 48130. The detailed backup to the budget was also available.



Sec. 98b Goal Progress Report

Progress Reporting Requirements as outlined in law ([MCL 388.1698b](#)):

- Present on goal progression by First Board Meeting in February 2022 and No Later than the Last Day of School.
- Post presentation to district transparency site upon completion of presentation to the local board.

Suggested Template: While the information contained herein is required by statute (98b), this template is a suggested format and is not required to be used by local districts, schools, or buildings. Other formats containing the required information, as outlined in law, are acceptable for use.

Building: DCS

Date: 1/26/22

Table A: Building Goals that were established by September 15, 2021

Goal Category	Goal Related to Achievement or Growth on K - 8 Benchmarks as required by law (MCL 388.1698b , MCL 388.1704a)
Middle of the Year Reading Goal	The district will strive to ensure that all students annually achieve one year of growth in reading and math. This will be measured by student growth on the NWEA and/or other appropriate metrics, to the extent possible given the Covid-19 pandemic.
End of the Year Reading Goal	The district will strive to ensure that all students annually achieve one year of growth in reading and math. This will be measured by student growth on the NWEA and/or other appropriate metrics, to the extent possible given the Covid-19 pandemic.
Middle of the Year Mathematics Goal	The district will strive to ensure that all students annually achieve one year of growth in reading and math. This will be measured by student growth on the NWEA and/or other appropriate metrics, to the extent possible given the Covid-19 pandemic.
End of the Year Mathematics Goal	The district will strive to ensure that all students annually achieve one year of growth in reading and math. This will be measured by student growth on the NWEA and/or other appropriate metrics, to the extent possible given the Covid-19 pandemic.

As passed by the state legislature, reports to local school boards must include, but are not limited to, disaggregated information by student demographics, grade level, and the mode of instruction received by the pupils to which the information applies.

Table B: Achievement or Growth on Benchmark Assessment - By Student Demographics

Reporting Category Suggest reporting on subgroups where n≥30	By First Board Meeting in February 2022		No Later than Last Day of School Year	
	Reading	Math	Reading	Math
All Students	n= 2,123 Lo: 8% LoAvg: 12% Avg: 20% HiAvg: 27% Hi: 31%	n= 2,127 Lo: 8% LoAvg: 12% Avg: 21% HiAvg: 28% Hi: 31%	n= 2,125 Lo: 9% LoAvg: 13% Avg: 22% HiAvg: 26% Hi: 30%	n= 2,103 Lo: 9% LoAvg: 12% Avg: 19% HiAvg: 30% Hi: 30%
Econ. Disadvantaged	n= 187 Lo: 18% LoAvg: 20% Avg: 20% HiAvg: 21% Hi: 20%	n= 188 Lo: 22% LoAvg: 18% Avg: 22% HiAvg: 22% Hi: 15%	n= 143 Lo: 17% LoAvg: 17% Avg: 18% HiAvg: 26% Hi: 21%	n= 134 Lo: 16% LoAvg: 19% Avg: 19% HiAvg: 34% Hi: 13%
Special Education	n= 230 Lo: 28% LoAvg: 23% Avg: 24% HiAvg: 15% Hi: 10%	n= 231 Lo: 32% LoAvg: 23% Avg: 19% HiAvg: 16% Hi: 10%	n= 212 Lo: 34% LoAvg: 23% Avg: 21% HiAvg: 12% Hi: 10%	n= 206 Lo: 38% LoAvg: 19% Avg: 18% HiAvg: 14% Hi: 11%
504	n= 130 Lo: 10% LoAvg: 12% Avg: 16% HiAvg: 35% Hi: 27%	n= 130 Lo: 7% LoAvg: 17% Avg: 23% HiAvg: 24% Hi: 29%	n= 124 Lo: 10% LoAvg: 23% Avg: 22% HiAvg: 23% Hi: 23%	n= 120 Lo: 8% LoAvg: 18% Avg: 21% HiAvg: 26% Hi: 28%
Female	n= 995 Lo: 7% LoAvg: 10% Avg: 19% HiAvg: 29% Hi: 34%	n= 995 Lo: 8% LoAvg: 13% Avg: 24% HiAvg: 39% Hi: 26%	n= 992 Lo: 7% LoAvg: 12% Avg: 21% HiAvg: 27% Hi: 34%	n= 986 Lo: 9% LoAvg: 15% Avg: 24% HiAvg: 29% Hi: 24%
Male	n= 1,128 Lo: 9% LoAvg: 14% Avg: 20% HiAvg: 28% Hi: 28%	n= 1,134 Lo: 7% LoAvg: 11% Avg: 19% HiAvg: 28% Hi: 34%	n= 1,133 Lo: 11% LoAvg: 15% Avg: 23% HiAvg: 25% Hi: 27%	n= 1,117 Lo: 9% LoAvg: 10% Avg: 16% HiAvg: 30% Hi: 35%
White	n= 2,003 Lo: 8% LoAvg: 12% Avg: 20% HiAvg: 29% Hi: 31%	n= 2,012 Lo: 7% LoAvg: 12% Avg: 21% HiAvg: 29% Hi: 31%	n= 1,963 Lo: 8% LoAvg: 13% Avg: 21% HiAvg: 26% Hi: 31%	n= 1,946 Lo: 8% LoAvg: 12% Avg: 20% HiAvg: 30% Hi: 30%

Hispanic	n= 44 Lo: 18% LoAvg: 14% Avg: 18% HiAvg: 30% Hi: 20%	n= 44 Lo: 18% LoAvg: 11% Avg: 34% HiAvg: 16% Hi: 20%	n= 93 Lo: 18% LoAvg: 27% Avg: 24% HiAvg: 25% Hi: 16%	n= 91 Lo: 17% LoAvg: 19% Avg: 19% HiAvg: 21% Hi: 23%
Asian	n= 34 Lo: 3% LoAvg: 6% Avg: 12% HiAvg: 26% Hi: 53%	n= 36 Lo: 8% LoAvg: 0% Avg: 17% HiAvg: 25% Hi: 50%	n= 35 Lo: 3% LoAvg: 9% Avg: 14% HiAvg: 34% Hi: 40%	n= 34 Lo: 9% LoAvg: 6% Avg: 6% HiAvg: 26% Hi: 53%
African American	n= 30 Lo: 27% LoAvg: 13% Avg: 30% HiAvg: 20% Hi: 10%	n= 31 Lo: 26% LoAvg: 23% Avg: 16% HiAvg: 26% Hi: 10%	n= 26 Lo: 15% LoAvg: 19% Avg: 42% HiAvg: 19% Hi: 4%	n= 25 Lo: 28% LoAvg: 24% Avg: 28% HiAvg: 16% Hi: 4%

Table C: Achievement or Growth on Benchmark Assessment - By Grade Level

Reporting Category Suggest reporting on subgroups where n≥30	By First Board Meeting in February 2022		No Later than Last Day of School Year	
	Reading	Math	Reading	Math
Kindergarten	n=225 Lo: 3% LoAvg: 8% Avg: 24% HiAvg: 33% Hi: 34%	n=228 Lo: 4% LoAvg: 4% Avg: 15% HiAvg: 25% Hi: 53%	n= 229 Lo: 6% LoAvg: 9% Avg: 22% HiAvg: 20% Hi: 44%	n=230 Lo: 5% LoAvg: 7% Avg: 16% HiAvg: 32% Hi: 40%
First Grade	n= 222 Lo: 6% LoAvg: 10% Avg: 18% HiAvg: 21% Hi: 45%	n= 221 Lo: 14% LoAvg: 9% Avg: 17% HiAvg: 22% Hi: 46%	n= 221 Lo: 9% LoAvg: 14% Avg: 16% HiAvg: 17% Hi: 45%	n= 215 Lo: 10% LoAvg: 10% Avg: 17% HiAvg: 21% Hi: 42%
Second Grade	n= 208 Lo: 19% LoAvg: 16% Avg: 12% HiAvg: 19% Hi: 34%	n= 207 Lo: 14% LoAvg: 20% Avg: 22% HiAvg: 26% Hi: 29%	n= 203 Lo: 10% LoAvg: 10% Avg: 17% HiAvg: 23% Hi: 39%	n= 201 Lo: 8% LoAvg: 11% Avg: 18% HiAvg: 35% Hi: 27%

Third Grade	n= 228 Lo: 12% LoAvg: 14% Avg: 23% HiAvg: 20% Hi: 31%	n= 227 Lo: 12% LoAvg: 14% Avg: 25% HiAvg: 30% Hi: 19%	n= 228 Lo: 15% LoAvg: 12% Avg: 19% HiAvg: 26% Hi: 27%	n= 227 Lo: 17% LoAvg: 9% Avg: 23% HiAvg: 34% Hi: 17%
Fourth Grade	n= 263 Lo: 8% LoAvg: 10% Avg: 23% HiAvg: 33% Hi: 26%	n= 265 Lo: 8% LoAvg: 16% Avg: 24% HiAvg: 28% Hi: 25%	n= 265 Lo: 8% LoAvg: 13% Avg: 21% HiAvg: 30% Hi: 28%	n= 264 Lo: 8% LoAvg: 12% Avg: 19% HiAvg: 30% Hi: 31%
Fifth Grade	n= 224 Lo: 9% LoAvg: 20% Avg: 17% HiAvg: 26% Hi: 28%	n= 227 Lo: 8% LoAvg: 14% Avg: 25% HiAvg: 30% Hi: 23%	n= 223 Lo: 9% LoAvg: 17% Avg: 25% HiAvg: 27% Hi: 21%	n= 223 Lo: 9% LoAvg: 15% Avg: 22% HiAvg: 26% Hi: 28%
Sixth Grade	n= 242 Lo: 5% LoAvg: 22% Avg: 26% HiAvg: 33% Hi: 25%	n= 239 Lo: 6% LoAvg: 14% Avg: 27% HiAvg: 29% Hi: 24%	n= 245 Lo: 8% LoAvg: 15% Avg: 26% HiAvg: 31% Hi: 20%	n= 224 Lo: 6% LoAvg: 18% Avg: 17% HiAvg: 32% Hi: 27%
Seventh Grade	n= 239 Lo: 6% LoAvg: 11% Avg: 15% HiAvg: 38% Hi: 30%	n= 239 Lo: 7% LoAvg: 13% Avg: 20% HiAvg: 30% Hi: 29%	n= 240 Lo: 7% LoAvg: 13% Avg: 25% HiAvg: 28% Hi: 29%	n= 239 Lo: 8% LoAvg: 17% Avg: 19% HiAvg: 24% Hi: 31%
Eighth Grade	n= 272 Lo: 7% LoAvg: 13% Avg: 21% HiAvg: 31% Hi: 29%	n= 274 Lo: 7% LoAvg: 14% Avg: 17% HiAvg: 34% Hi: 29%	n= 271 Lo: 8% LoAvg: 17% Avg: 24% HiAvg: 27% Hi: 24%	n= 260 Lo: 8% LoAvg: 12% Avg: 23% HiAvg: 32% Hi: 26%

Table D: Achievement or Growth on Benchmark Assessment - By Mode of Instruction

Reporting Category Suggest reporting on subgroups where n≥30	By First Board Meeting in February 2022		No Later than Last Day of School Year	
	Reading	Math	Reading	Math
Virtual	n= 35 Lo: 11% LoAvg: 0% Avg: 17% HiAvg: 11% Hi: 60%	n= 35 Lo: 5% LoAvg: 6% Avg: 14% HiAvg: 17% Hi: 57%	n= 16 Lo: 13% LoAvg: 6% Avg: 19% HiAvg: 6% Hi: 44%	n= 16 Lo: 19% LoAvg: 19% Avg: 6% HiAvg: 31% Hi: 25%

Building: Dexter High School**Date: 1/28/2022****Table A: Building Goals that were established by September 15, 2021**

Goal Category	Goal Related to Achievement or Growth as required by law (MCL 388.1698b)
Middle of the Year Academic Goal	The district will strive to ensure that all students annually achieve one year of growth in reading and math. This will be measured by student growth on the NWEA and/or other appropriate metrics, to the extent possible given the Covid-19 pandemic.
End of the Year Academic Goal	The district will strive to ensure that all students annually achieve one year of growth in reading and math. This will be measured by student growth on the NWEA and/or other appropriate metrics, to the extent possible given the Covid-19 pandemic.
Add additional academic goals as needed	

Table B: Achievement Related to Academic Goals

Provide a narrative on progress toward meeting the goals outlined above.
--

At the time of this report, the second semester scores have not yet been finalized and state assessment scores are not yet available. Data to provide a general summary of student achievement in grades 9-12 is not yet available for analysis.

June 13th, 2022

Dear Dexter School Board of Education,

Please allow this to serve as my formal letter of resignation from my current teaching position at Dexter High School. My last day of employment will be June 30th, 2022.

I have loved my two years at DHS and the positive impact the administration, staff, and students will be with me for the remainder of my career.

Thank you,

Joshua Jetton

Joshua Jetton

Dexter High School
Math Department

Dear Dexter Community Schools Board of Education,

Thank you for giving me the opportunity to teach at Beacon Elementary for two years. Dexter is a welcoming community that allowed me to grow personally and professionally. I have loved my time here and will use the skills I developed in my career moving forward.

I have accepted a position with the University of Michigan, and therefore will be resigning from my position as a Beacon Elementary Kindergarten Teacher effective the last day of school, June 17th, 2022. I look forward to continuing to experience the vibrant city and schools that Dexter has to offer as a community member instead of educator.

Best,

Jess Wolma

To Whom It May Concern:

I write this letter to formally give my resignation from Dexter Community Schools, effective at the end of the day Friday, June 17th. I thank you for the last 10 years working at Dexter High School.

Sincerely,

Kurt Kosky



DEXTER COMMUNITY SCHOOLS

Anne Nakon, Director of Special Education
2615 Baker Road, Dexter, Michigan 48130
(734) 424-4160 ext.6052 fax (734) 424-4169
nakona@dexterschools.org

To: Dexter Board of Education
From: Anne Nakon
Subject: DHS Special Education Teacher
Date: June 13, 2022

As a result of an extensive candidate search and several interviews, I would like to recommend Kellison Kohler for the Special Education Teacher position at Dexter High School.

Kellison has a strong background working with students with complex needs. He has worked for 11 years for the Jackson Intermediate School District as a teacher in their young adult program and most recently as the teacher in a Jackson ISD-operated high school classroom designed for students with cognitive impairments. Kellison is also actively involved in supporting young adults with disabilities in the Ann Arbor community.

Kellison's passion, knowledge and proven skills makes him an ideal candidate for the position at Dexter High School. It is without hesitation that I recommend Kellison for this position.

Interview committee: Abby Holland, David Teddy, Anne Nakon and Melanie Nowak



CONTACT



[Redacted]



[Redacted]



[Redacted]

EDUCATION

Eastern Michigan University

Bachelor of Science,
Special Education, Cognitive
Impairment
Minor: Earth Science
2005 – 2011

Michigan State University

Master of Arts in Education
Special Education,
Technology and Learning
2014 – 2015

Special Education Teacher

KELLISON KOHLER

PROFILE

Experienced special education teacher who is a team player. I'm always striving to improve as an educator so that my students receive the best possible educational program.

WORK EXPERIENCE

Teacher of Students with Mild Cognitive Impairments

*Jackson County I.S.D. Local-Based at
Vandercook Lake High School / Jackson, MI
2018 - Present*

- Teach all core subject areas (ELA, reading, science, social studies, math) and life skills in a modified curriculum for students with a mild cognitive impairment
- Create lessons with the necessary supports so that all students can access the content
- Support general education teachers for all students who are enrolled in general education
- Collaborate with general education teachers, social workers, teacher consultants
- Reopened and staffed the school library with students as part of the life skills curriculum after it was closed and inoperable for over a year due to COVID-19
- Created a schoolwide clothing closet to meet community needs
- Communicate with parents via email, phone, and classroom website on programming, progress reports, and IEP meetings
- Administered MI-Access functional independence assessment
- Taught Extended School Year (ESY) program in 2021
- Evaluated as highly qualified the last three years
- Currently serving as mentor
- Completed graduate level continuing education classes totaling 60 hours

SKILLS

Professional

- Team Player
- Organized
- Communication
- Patient

Technical

- Assistive Technology
- Google for Education
- PowerSchool Special Programs
- Unique Learning Systems (ULS)

REFERENCES

Angela Mitchell

Jackson County Intermediate
School District
Special Education Supervisor
P: (517) 420-2791
E: angela.mitchell@jcisd.org

Meaghan Farhat

Jackson County Intermediate
School District
Teacher Consultant
P: (517) 240-9708
E: meaghan.farhat@jcisd.org

David McKnight

Jackson County Intermediate
School District
Teacher Consultant
P: (517) 812-9869
E: david.mcknight@jcisd.org

WORK EXPERIENCE

Teacher of Students with Moderate Cognitive Impairments

*Jackson County I.S.D. Kit Young Center / Jackson, MI /
2011 - 2018*

- Taught a community-focused program in the areas of life skills and prevocational skills
- Collaborated with parents, community agencies, and related service providers to help students reach their transition goals
- Helped create a program-wide transition assessment and video modeling database
- Provided professional development for teachers, teacher consultants, and special education supervisors on Google Apps for Education and accessibility in special education
- Presented at AssisTechKnow and Macomb I.S.D. on such topics as IEP data collection and video modeling
- Taught Extended School Year (ESY) program 2012-2019
- Committee member for school improvement, I.S.D. health and wellness, and assistive technology
- Helped coach the Kit Young Bulldog basketball team

COMMUNITY INVOLVEMENT

*ClubLife Ann Arbor / Community Group Leader /
February 2022 - Present*

ClubLife Ann Arbor is a small group of adults with disabilities who meet weekly in the Ann Arbor community and aims to help increase independence, opportunities for socialization, and community engagement for all of its members.

CERTIFICATIONS

*AMERICAN HEART ASSOCIATION HEARTSAVER CPR AED
9/2021 - 9/2023
NONVIOLENT CRISIS INTERVENTION (CPI)
9/2021 - 9/2023*



DEXTER COMMUNITY SCHOOLS

Anne Nakon, Director of Special Education
2615 Baker Road, Dexter, Michigan 48130
(734) 424-4160 ext.6052 fax (734) 424-4169
nakona@dexterschools.org

To: Dexter Board of Education
From: Anne Nakon
Subject: District School Social Worker
Date: June 9, 2022

As a result of an intense candidate search and several interviews, I would like to recommend Leslie Madill for the district school social work position.

Leslie is an experienced school social worker and brings with her over 20 years of experience working with children and families in a variety of settings. Most recently, Leslie has worked as a Student and Family Specialist for the Pinckney Community Schools. Leslie has a strong background in youth mental health and connecting students, school staff, and families to both school and community mental health supports.

Throughout the interview process, Leslie demonstrated a strong passion for advocating for and supporting students. Leslie presented herself as eager to learn about the Dexter Community and support our students, staff, and families. Leslie has a proven work history of developing effective systems of support and I believe she will be a strong asset to Dexter Community Schools.

It is without hesitation that I recommend Leslie for this position.

Interview committee: Nancy Miller, Anne Nakon, and Mollie Sharrar



Leslie Madill, LMSW



Professional Summary

MSW, LMSW with over 20 years of experience working with families, adolescents, and adults in a variety of settings including: the public school system, a dual-diagnosis residential treatment program, community mental health, and an outpatient therapy clinic. Interventions are grounded in an ecological and developmental perspective informed by family systems, psychodynamic, and cognitive-behavioral approaches. Interests focus on the early identification and treatment of mental illness, including the role social workers can play in removing barriers and facilitating access to treatment.

Experience

Student & Family Specialist - Pinckney Community Schools 2001-present

- Advocates for students and parents when help is needed to access educational interventions and supports.
- Plans and implements interventions for high school students (previously 5th-8th grades) individually and in groups with an emphasis on improving executive function skills.
- Collaborates and consults with teachers, administrators, and other school personnel to develop and improve school policy, programs, and interventions related to the educational, emotional, and social needs of students.

Wilderness Therapist & Clinical Supervisor - Catherine Freer Wilderness Therapy Expeditions

- Worked within and led treatment teams providing mental health and substance abuse counseling to adolescents, ages 13-18, on three week therapeutic backpacking expeditions.
- Led group supervision sessions and individual clinical supervision with field staff.

School Social Worker - Lakeview Community Schools

- Provided individual, group and community based social work interventions to special education students and at-risk students.

Medical Social Worker - St. Mary's Hospital & Michigan Home Health Care

- Conducted psycho-social assessments, crisis intervention, and community based social work interventions to patients in the hospital emergency room, pediatric/ob/gyn floors, and to patients recovering at home after medical intervention and stays in the hospital.

Outpatient Therapist Intern - Grand Valley Health Plan Clinic

- Developed theoretical knowledge and intervention skills from an advanced generalist perspective while providing short term outpatient therapy to adults, adolescents & families.

Runaway & Youth Crisis Program Coordinator - Community Mental Health, Montcalm County

- Counseled adolescents and their families in individual and family sessions.
- Managed cases that included communication and cooperation with juvenile justice, education, and child welfare agencies.

Education, License, and Certifications

- Master of Social Work degree - Grand Valley State University 1996
- Bachelor of Arts, Psychology & English - Albion College 1990
- Licensed Masters Social Worker - clinical & macro, State of Michigan
- Michigan Department of Education Full Approval Social Worker



Board Monthly Financial Report

Fiscal Year to Date 05/31/22

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	106,773.36	5,332,932.53	.00	573,839.47	90	4,923,190.74
Function Code R100 - Local Sources - 100 Totals	\$5,906,772.00	\$106,773.36	\$5,332,932.53	\$0.00	\$573,839.47	90 %	\$4,923,190.74
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	3,218,217.59	23,667,152.48	.00	8,733,572.52	73	23,912,577.70
Function Code R300 - State Sources - 300 Totals	\$32,400,725.00	\$3,218,217.59	\$23,667,152.48	\$0.00	\$8,733,572.52	73 %	\$23,912,577.70
Function Code R400 - Federal Sources - 400							
	5,786,643.00	.00	2,975,129.00	.00	2,811,514.00	51	2,128,305.79
Function Code R400 - Federal Sources - 400 Totals	\$5,786,643.00	\$0.00	\$2,975,129.00	\$0.00	\$2,811,514.00	51 %	\$2,128,305.79
Function Code R500 - ISD / Other Sources - 500							
	4,957,210.00	176,135.91	4,243,051.44	.00	714,158.56	86	3,774,656.88
Function Code R500 - ISD / Other Sources - 500 Totals	\$4,957,210.00	\$176,135.91	\$4,243,051.44	\$0.00	\$714,158.56	86 %	\$3,774,656.88
Function Code R600 - In from other Funds - 600							
	362,089.00	51,406.94	295,977.29	.00	66,111.71	82	214,988.43
Function Code R600 - In from other Funds - 600 Totals	\$362,089.00	\$51,406.94	\$295,977.29	\$0.00	\$66,111.71	82 %	\$214,988.43
Account Type Revenue Totals	\$49,413,439.00	\$3,552,533.80	\$36,514,242.74	\$0.00	\$12,899,196.26	74 %	\$34,959,589.14
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	2,042,268.56	16,615,954.00	40,015.73	4,495,554.27	79	16,320,555.96
Sub Function Code 120 - Added Needs - 120	7,338,128.00	454,513.76	5,800,487.34	3,279.52	1,534,361.14	79	3,983,699.55
Function Code 100 - Instruction Totals	\$28,489,652.00	\$2,496,782.32	\$22,416,441.34	\$43,295.25	\$6,029,915.41	79 %	\$20,304,255.51
Function Code 200 - Supporting Services							
Sub Function Code 210 - Support Services-Pupil - 210	5,299,316.00	436,453.48	3,986,749.67	37,265.25	1,275,301.08	75	3,476,928.95
Sub Function Code 220 - Support Services-Instructional - 220	3,244,831.00	177,320.07	2,898,646.55	42,321.66	303,862.79	89	2,863,388.90
Sub Function Code 230 - Support Services-Administration - 230	679,967.00	59,035.77	568,927.94	205.00	110,834.06	84	523,209.88
Sub Function Code 240 - Support Services-School Admin - 240	2,374,427.00	205,347.47	2,021,508.42	1,745.25	351,173.33	85	2,248,204.24
Sub Function Code 250 - Support Services-Business - 250	778,276.00	52,468.05	710,519.73	.00	67,756.27	91	692,091.70
Sub Function Code 260 - Operations and Maintenance - 260	4,404,052.00	252,347.98	3,530,377.22	153,031.55	720,643.23	80	3,572,773.40
Sub Function Code 270 - Pupil Transportation - 270	1,861,438.00	138,891.04	1,461,932.23	18,155.12	381,350.65	79	1,141,644.81
Sub Function Code 280 - Support Services-Central - 280	541,655.00	48,468.01	508,616.73	14,668.16	18,370.11	94	384,184.14
Function Code 200 - Supporting Services Totals	\$19,183,962.00	\$1,370,331.87	\$15,687,278.49	\$267,391.99	\$3,229,291.52	82 %	\$14,902,426.02
Function Code 300 - Community Services							
Sub Function Code 320 - Community Recreation - 320	274,046.00	31,687.18	199,388.01	17,517.32	57,140.67	73	164,271.51
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	(92.16)	850.00	.00	7,791.00	10	1,785.86
Sub Function Code 390 - Other Community Services - 390	(16,280.00)	445.76	(53,110.11)	.00	36,830.11	326	.00
Function Code 300 - Community Services Totals	\$266,407.00	\$32,040.78	\$147,127.90	\$17,517.32	\$101,761.78	55 %	\$166,057.37
Function Code 400 - Government Agencies & Prior Period							
Sub Function Code 400 - Other Government Agencies - 400	.00	.00	.00	.00	.00	+++	327.00
Function Code 400 - Government Agencies & Prior Period	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$327.00



Board Monthly Financial Report

Fiscal Year to Date 05/31/22

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	100,000.00	273,289.58	.00	470,995.42	37	976,559.27
Function Code 500-600 - Other Financing Uses Totals	\$744,285.00	\$100,000.00	\$273,289.58	\$0.00	\$470,995.42	37 %	\$976,559.27
Account Type Expense Totals	\$48,684,306.00	\$3,999,154.97	\$38,524,137.31	\$328,204.56	\$9,831,964.13	79 %	\$36,349,625.17
Fund(COA) 11 - General Fund Totals	\$729,133.00	(\$446,621.17)	(\$2,009,894.57)	(\$328,204.56)	\$3,067,232.13	-276 %	(\$1,390,036.03)



Board Monthly Financial Report

Fiscal Year to Date 05/31/22

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	248,049.35	2,455,453.72	.00	350,292.28	88	1,181,950.47
Function Code R100 - Local Sources - 100 Totals	\$2,805,746.00	\$248,049.35	\$2,455,453.72	\$0.00	\$350,292.28	88 %	\$1,181,950.47
Function Code R300 - State Sources - 300							
	69,274.00	.00	29,052.22	.00	40,221.78	42	23,470.00
Function Code R300 - State Sources - 300 Totals	\$69,274.00	\$0.00	\$29,052.22	\$0.00	\$40,221.78	42 %	\$23,470.00
Function Code R400 - Federal Sources - 400							
	125,000.00	.00	284,843.68	.00	(159,843.68)	228	146,787.89
Function Code R400 - Federal Sources - 400 Totals	\$125,000.00	\$0.00	\$284,843.68	\$0.00	(\$159,843.68)	228 %	\$146,787.89
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	100,000.00	450,000.00	.00	276,011.00	62	976,559.27
Function Code R600 - In from other Funds - 600 Totals	\$726,011.00	\$100,000.00	\$450,000.00	\$0.00	\$276,011.00	62 %	\$976,559.27
Account Type Revenue Totals	\$3,726,031.00	\$348,049.35	\$3,219,349.62	\$0.00	\$506,681.38	86 %	\$2,328,767.63
Account Type Expense							
Function Code 100 - Instruction							
Sub Function Code 110 - Basic Functions - 110	133,326.00	12,068.95	107,827.24	.00	25,498.76	81	59,951.74
Function Code 100 - Instruction Totals	\$133,326.00	\$12,068.95	\$107,827.24	\$0.00	\$25,498.76	81 %	\$59,951.74
Function Code 200 - Supporting Services							
Sub Function Code 220 - Support Services-Instructional - 220	4,510.00	88.26	176.52	.00	4,333.48	4	953.32
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	2,157.36	41,852.34	12,386.91	5,310.75	70	48,638.83
Sub Function Code 270 - Pupil Transportation - 270	.00	2,309.38	2,477.93	2,087.28	(4,565.21)	+++	21,085.79
Sub Function Code 290 - Support Services-Other - 290	1,536,331.00	236,860.47	1,204,758.07	11,804.80	319,768.13	78	983,751.38
Function Code 200 - Supporting Services Totals	\$1,600,391.00	\$241,415.47	\$1,249,264.86	\$26,278.99	\$324,847.15	78 %	\$1,054,429.32
Function Code 300 - Community Services							
Sub Function Code 310 - Community Services Direction - 310	260,480.00	16,620.70	166,266.79	.00	94,213.21	64	227,448.44
Sub Function Code 320 - Community Recreation - 320	286,676.00	39,312.85	285,595.47	255.00	825.53	100	138,350.67
Sub Function Code 350 - Care of Children - 350	1,062,434.00	69,499.23	848,927.40	.00	213,506.60	80	687,380.20
Sub Function Code 390 - Other Community Services - 390	112,500.00	19,193.53	93,189.45	.00	19,310.55	83	80,532.45
Function Code 300 - Community Services Totals	\$1,722,090.00	\$144,626.31	\$1,393,979.11	\$255.00	\$327,855.89	81 %	\$1,133,711.76
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	191,699.00	21,828.24	145,666.14	.00	46,032.86	76	121,173.34
Function Code 500-600 - Other Financing Uses Totals	\$191,699.00	\$21,828.24	\$145,666.14	\$0.00	\$46,032.86	76 %	\$121,173.34
Account Type Expense Totals	\$3,647,506.00	\$419,938.97	\$2,896,737.35	\$26,533.99	\$724,234.66	79 %	\$2,369,266.16
Fund(COA) 23 - Community Service Fund Totals	\$78,525.00	(\$71,889.62)	\$322,612.27	(\$26,533.99)	(\$217,553.28)	411 %	(\$40,498.53)



Board Monthly Financial Report

Fiscal Year to Date 05/31/22

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	22,764.28	190,163.88	.00	(94,419.88)	199	7,720.56
Function Code R100 - Local Sources - 100 Totals	\$95,744.00	\$22,764.28	\$190,163.88	\$0.00	(\$94,419.88)	199 %	\$7,720.56
Function Code R300 - State Sources - 300							
	70,025.00	45,812.99	89,707.40	.00	(19,682.40)	128	55,847.12
Function Code R300 - State Sources - 300 Totals	\$70,025.00	\$45,812.99	\$89,707.40	\$0.00	(\$19,682.40)	128 %	\$55,847.12
Function Code R400 - Federal Sources - 400							
	1,572,269.00	.00	1,283,980.84	.00	288,288.16	82	692,274.24
Function Code R400 - Federal Sources - 400 Totals	\$1,572,269.00	\$0.00	\$1,283,980.84	\$0.00	\$288,288.16	82 %	\$692,274.24
Function Code R500 - ISD / Other Sources - 500							
	150,000.00	15,584.59	117,413.10	.00	32,586.90	78	.00
Function Code R500 - ISD / Other Sources - 500 Totals	\$150,000.00	\$15,584.59	\$117,413.10	\$0.00	\$32,586.90	78 %	\$0.00
Account Type Revenue Totals	\$1,888,038.00	\$84,161.86	\$1,681,265.22	\$0.00	\$206,772.78	89 %	\$755,841.92
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	.00	2,617.70	.00	882.30	75	2,087.85
Sub Function Code 290 - Support Services-Other - 290	1,700,406.00	177,783.17	1,544,133.76	126,796.02	29,476.22	91	936,485.49
Function Code 200 - Supporting Services Totals	\$1,703,906.00	\$177,783.17	\$1,546,751.46	\$126,796.02	\$30,358.52	91 %	\$938,573.34
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	170,391.00	29,578.70	150,311.15	.00	20,079.85	88	93,815.09
Function Code 500-600 - Other Financing Uses Totals	\$170,391.00	\$29,578.70	\$150,311.15	\$0.00	\$20,079.85	88 %	\$93,815.09
Account Type Expense Totals	\$1,874,297.00	\$207,361.87	\$1,697,062.61	\$126,796.02	\$50,438.37	91 %	\$1,032,388.43
Fund(COA) 25 - School Lunch Fund Totals	\$13,741.00	(\$123,200.01)	(\$15,797.39)	(\$126,796.02)	\$156,334.41	-115 %	(\$276,546.51)



Board Monthly Financial Report

Fiscal Year to Date 05/31/22

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	69,473.11	658,844.73	.00	1,310,651.27	33	368,243.59
Function Code R100 - Local Sources - 100 Totals	\$1,969,496.00	\$69,473.11	\$658,844.73	\$0.00	\$1,310,651.27	33 %	\$368,243.59
Account Type Revenue Totals	\$1,969,496.00	\$69,473.11	\$658,844.73	\$0.00	\$1,310,651.27	33 %	\$368,243.59
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 290 - Support Services-Other - 290	1,969,496.00	47,106.39	483,183.09	90,073.18	1,396,239.73	25	302,613.68
Function Code 200 - Supporting Services Totals	\$1,969,496.00	\$47,106.39	\$483,183.09	\$90,073.18	\$1,396,239.73	25 %	\$302,613.68
Account Type Expense Totals	\$1,969,496.00	\$47,106.39	\$483,183.09	\$90,073.18	\$1,396,239.73	25 %	\$302,613.68
Fund(COA) 29 - Student/School Activity Fund Totals	\$0.00	\$22,366.72	\$175,661.64	(\$90,073.18)	(\$85,588.46)	+++	\$65,629.91
Grand Totals	\$821,399.00	(\$619,344.08)	(\$1,527,418.05)	(\$571,607.75)	\$2,920,424.80	-186 %	(\$1,641,451.16)



DEXTER COMMUNITY SCHOOLS BOARD OF EDUCATION

Bates School, 2704 Baker Road, Dexter, Michigan 48130
(734) 424-4100 fax (734) 424-4111
www.dexterschools.org

2022-2023 Meeting Schedule

Guidelines for public participation are on the [Board of Education website](#). Upon request to the Superintendent, the District shall make reasonable accommodation for a person with disabilities to be able to participate in meetings.

All meetings are held at the Bates School Board Room at 7:00 PM unless otherwise noted.

<u>DAY</u>	<u>DATE</u>	<u>HOLIDAYS / NO SCHOOL DAYS</u>
Monday	July 18, 2022	Business Meeting
Monday	August 8	
Monday	August 22	Labor Day = Sept. 5
Monday	September 12	
Monday	September 26	
Monday	October 10	
Monday	October 24	
Monday	November 7	
Monday	December 5	Winter Break = Dec. 23 – Jan 6
Monday	December 19	
Monday	January 30, 2023	
Monday	February 6	
Monday	February 27	workshop
Monday	March 6	
Monday	March 20	Spring Break March 27 – 31
Monday	April 10	
Monday	May 8	
Monday	May 22	Memorial Day = May 29
Monday	June 12	
Monday	June 26	

Note: Additional Board of Education workshop(s) and special meetings may be set during the year and will be posted prior to meetings. **Meetings scheduled after the calendar adoption are indicated by bold print.**

To: Board of Education

From: Sharon Raschke

Date: June 20, 2022

RE: 2021-22 Budget Amendment-
General Fund, Food Services Fund

A 2021-22 June budget amendment is being presented. This budget amendment is necessary to allocate additional appropriation and also to assure specific functions do not exceed appropriation. Please be aware that some current budget allocations will be under budget as outlined in the May Financial Narrative.

General Fund

Supporting Services-Central function includes communication services, personnel, and data collection/reporting. Communication services costs exceeded appropriation due to the increased communication efforts including the Making Waves publication. Multiple transitions of staff working on the data collection including student count required engagement of WISD and additional support. The unfilled positions in special education LRE Aides (paraprofessionals) will result in a positive variance. We can use the positive variance to offset the increase instead of adding to the appropriation. We need to amend the budget to align the budget to the appropriate expenditure functions.

12x-Added Needs	(\$ 60,000)
28x-29x-Other Central Support	\$ 60,000
Additional appropriation	\$ 0

Food Services Fund

As reported in the Financial Narratives, due to the increased food cost, mid-year wage adjustments, and the investment in the capital needs of the department, the expenses will exceed the December Board appropriation. Additional expenditures need to be appropriated at this time.

28x-29x-Other Central Support	\$ 199,594
4xx-6xx-Other Financing Uses	\$ 19,609
Additional appropriation	\$ 219,203

An appropriate motion would be, "I move that the Board of Education approve the attached budget amendment for 2021-22."

General Appropriation of the General Fund
Resolution for Adoption by the Board of Education, Dexter Community Schools

RESOLVED, that this resolution shall be the general appropriation amendment of Dexter Community Schools for the 2021-22 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by Dexter Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the General Fund of the school district for fiscal year 2021-22 which includes 18 mills of ad valorem taxes to be levied on non-homestead and nonqualified agricultural property to be used for operating purposes is as follows:

Revenue:

1xx Local	\$ 5,906,772
2xx Other Political Subdivisions	\$ -
3xx State	\$ 32,400,725
4xx Federal	\$ 5,786,643
5xx-6xx Other Financing Sources	\$ 5,319,299
Total Revenue	\$ 49,413,439
Total Fund Balance, July 1 Available to Appropriate	\$ 11,520,136
Total Available to Appropriate	\$ 60,933,575

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund, it is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

1xx – Instruction	
11x- Basic Programs	\$ 21,151,524
12x- Added Needs	\$ 7,278,128
2xx – Support Services	
21x- Pupil Support	\$ 5,299,316
22x- Instructional Staff Support	\$ 3,244,831
23x- General Administration	\$ 679,967
24x- School Administration	\$ 2,374,427
25x- Business Services	\$ 778,276
26x- Operations and Maintenance	\$ 4,404,052
27x- Transportation	\$ 1,861,438
28x-29x Other Central Support	\$ 601,655
3xx-Community Services	\$ 266,407
4xx-6xx Other Financing Uses	\$ 744,285
Total Appropriated	\$ 48,684,306

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, transfers of appropriations may be made upon the written authorization of the superintendent but no other transfers shall be made without prior approval of the board of education. When the superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the board of education at its next regularly scheduled meeting in the form of an appropriation amendment, which amendment shall be adopted by the board of education at such meeting.

AYES: _____ NAYS: _____ ABSENT: _____ RESOLUTION DECLARED ADOPTED.

The undersigned duly qualified and acting Secretary of the Board of Education of the Dexter Community Schools, Counties of Washtenaw and Livingston, State of Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the board of education at a regular meeting held on June 20, 2022, and further certifies that notice of the meeting was given to the public pursuant to the provisions of the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

General Appropriation of the Food Services Fund
Resolution for Adoption by the Board of Education, Dexter Community Schools

RESOLVED, that this resolution shall be the general appropriation amendment of the Food Services Fund for the 2021-22 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Food Services Fund of Dexter Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Food Services Fund of the school district for fiscal year 2021-22 to be used for operating purposes is as follows:

Revenue:	
1xx Local	\$ 95,744
3xx State	\$ 70,025
4xx Federal	\$ 1,572,269
5xx-6xx Other Financing Sources	\$ 150,000
Total Revenue	\$ 1,888,038
Total Fund Balance, July 1 Available to Appropriate	\$ 636,822
Total Available to Appropriate	\$ 2,524,860

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Food Services Fund, it is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	
2xx – Support Services	
26x- Operations and Maintenance	\$ 3,500
28x-29x Other Central Support	\$ 1,900,000
4xx-6xx Other Financing Uses	\$ 190,000
Total Appropriated	\$ 2,093,500

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, transfers of appropriations may be made upon the written authorization of the superintendent but no other transfers shall be made without prior approval of the board of education. When the superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the board of education at its next regularly scheduled meeting in the form of an appropriation amendment, which amendment shall be adopted by the board of education at such meeting.

AYES: _____ NAYS: _____ ABSENT: _____ RESOLUTION DECLARED ADOPTED.

The undersigned duly qualified and acting Secretary of the Board of Education of the Dexter Community Schools, Counties of Washtenaw and Livingston, State of Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the board of education at a regular meeting held on June 20, 2022, and further certifies that notice of the meeting was given to the public pursuant to the provisions of the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

To: Board of Education

From: Sharon Raschke, CFO

Date: June 20, 2022

RE: Tax Levies for the 2022 Tax Year/2022-23 Fiscal Year

On June 20, 2022, you conducted a Public Hearing that included a hearing on the 2022 Tax Rate on non-homestead properties that will be at 18.0000 mills and the 2022 debt levy on all properties that will be at 8.5000 mills.

The tax levies are as follows:

	<u>2022</u>	<u>2021</u>
Non-homestead taxable value	\$ 317,234,314 (4.6% increase)	
Non-homestead tax levy	18.0000 mills	18.0000 mills
All properties taxable value	\$1,595,569,505 (5.2% increase)	
Debt tax levy	8.5000 mills	8.5000 mills

A portion of the general fund revenue comes from the local tax levy of 18.000 mills on non-homestead properties. The amount of local non-homestead property tax collection combined with the amount of state aid received from the State of Michigan equals our total foundation allowance.

The May 7, 2013 elections, non-homestead millage reauthorization proposal of 18.0000 and the non-homestead millage “cushion” proposal of 3.0000 mills, was approved for the years 2014 to 2033. We did have a millage reduction fraction of 0.9836 for 2022 that will roll back both the 18.0000 and 3.0000 authorized levies. Attached is the millage usage history/projection from the 2014-2033 issues.

The debt levy is set at the amount required to meet the annual debt requirement for all existing debt under the arrangement with the State of Michigan School Bond Loan Fund. An 8.5000 mills levy is required to meet our debt obligations, including the requirements of the 1998, 2017 and 2021 bonds. The 2012 Building and Site and Refunding Bonds were paid off in May 2022.

These levies need to be authorized by the Board of Education. Please authorize that 18.0000 mills be levied on non-homestead property in December of 2022 and that 8.5000 mills be levied on debt on all property in December of 2022.

Dexter Community Schools
Non-Homestead Tax Levy Summary
Operating Millage
Authorized millage 2014-2024

Authorized millage voted May 7, 2013 (for 20 years)

Headlee override "cushion" millage voted May 7, 2013

		Millage	Perm Red	Reduced	Voted	Reduced	Extra	
Fiscal	Tax	Reduction	NH Millage	Millage	NH Extra	Millage	Voted	Millage
Year	Year	Fraction	Rate	Rate	Millage	Rate	Used/Needed	Levy
14-15	2014	1.0000	18.0000	18.0000	3.0000	3.0000	0.0000	18.0000
15-16	2015	1.0000	18.0000	18.0000	3.0000	3.0000	0.0000	18.0000
16-17	2016	0.9969	18.0000	17.9442	3.0000	2.9907	0.0558	18.0000
17-18	2017	0.9994	17.9442	17.9334	2.9907	2.9889	0.0666	18.0000
18-19	2018	1.0000	17.9334	17.9334	2.9889	2.9889	0.0666	18.0000
19-20	2019	1.0000	17.9334	17.9334	2.9889	2.9889	0.0666	18.0000
20-21	2020	0.9993	17.9334	17.9208	2.9889	2.9868	0.0792	18.0000
21-22	2021	0.9981	17.9208	17.8867	2.9868	2.9811	0.1133	18.0000
22-23	2022	0.9836	17.8867	17.5933	2.9811	2.9322	0.4067	18.0000
23-24*	2023	0.9836	17.5933	17.3047	2.9322	2.8842	0.6953	18.0000
24-25*	2024	0.9836	17.3047	17.0209	2.8842	2.8369	0.9791	18.0000
25-26*	2025	0.9836	17.0209	16.7417	2.8369	2.7903	1.2583	18.0000
26-27*	2026	0.9836	16.7417	16.4671	2.7903	2.7446	1.5329	18.0000
27-28*	2027	0.9836	16.4671	16.1970	2.7446	2.6996	1.8030	18.0000
28-29*	2028	0.9836	16.1970	15.9313	2.6996	2.6553	2.0687	18.0000
29-30*	2029	0.9836	15.9313	15.6700	2.6553	2.6117	2.3300	18.0000
30-31*	2030	0.9836	15.6700	15.4130	2.6117	2.5689	2.5689	17.9819
31-32*	2031	0.9836	15.4130	15.1602	2.5689	2.5268	2.5268	17.6870
32-33*	2032	0.9836	15.1602	14.9115	2.5268	2.4853	2.4853	17.3968
33-34*	2033	0.9836	14.9115	14.6669	2.4853	2.4446	2.4446	17.1115

* projected

TO: Board of Education

FROM: Sharon Raschke, CFO

DATE: June 20, 2022

RE: 2022-23 Budget Adoption

Included in your packet is the 2022-23 budget for adoption. The budget process included:

May 3, 2022 - The Superintendent presented preliminary budget parameters and budget scenario for the 2022-23 budget to the Finance Committee.

June 1, 2022 - The Finance Committee discussed the draft budget and alternative scenarios. The Finance Committee authorized the 2022-23 budget carrying forward existing programs be taken to the Board of Education for discussion.

June 6, 2022 – The Board of Education had an opportunity to discuss the draft budget.

June 8, 2022 - The notice of budget hearing was published in The Sun Times News. The budget was available for public inspection.

June 20, 2022 – The budget hearing took place at the Board of Education meeting. The Board also had an opportunity to further discuss the draft budget.

The key parameters included are:

- State Foundation allowance \$9,135, a \$435 increase from 2021-22
- Other State categorical funding (non-COVID) continued at 2021-22 amounts
- Student count 3,522, a 105 student increase
- Wage changes of 1% on all employee groups. All bargaining contracts expire June 30, 2022 and in negotiations at the time of preparation of the budget
- Employee level and step increases included
- The employer contribution towards health benefits increased 1.3% based on the 2022 increase under PA 152
- MPSERS Retirement Rate 43.52% per ORS communication and our specific staff retirement elections (including the UAAL rate currently subsidized with a State categorical funding)
- No Academic staff increase is included at this time

Several major variables were not fully known at the time of budget preparation. Contract settlements will impact the budget to the extent settlements differ from the carry-forward assumptions. Federal and State ESSER COVID relief funding and associated expenses are included. Summer school expenses authorized not to exceed \$300,000 are not included. Differences in student count, state foundation, and state categorical grants will also have a large impact.

Recognize that we have prepared this budget in order to meet our obligation in good faith. Further information and decisions will continue to be made both before and after the budget hearing and budget adoption. We will end this year and start next year with a budget that will not reflect all known data. The November revision to the budget will be the real operating plan for the year. The budget for 2022-23 must be adopted by June 30, 2022.

State School Aid Act Requirements

In order to be in compliance with State laws regarding budgeting, the school board is required to:

1. pass a general appropriation resolution for general fund and any special revenue funds by major function grouping
2. post the budgets on our district website

As a result of these requirements, the budget adopted by the Board of Education is by major function grouping.

Attachments

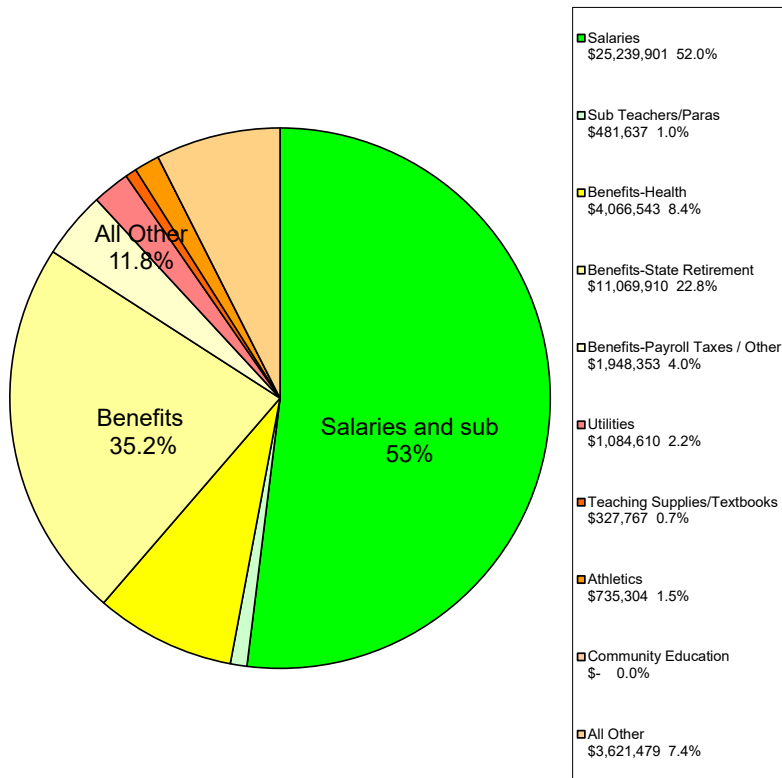
1. Financial Dashboard
2. Long-range trend including 2020-21 actual, 2021-22 budget (November 2021 revision), 2022-23 budget, 2023-24 trend, 2024-25 trend, 2025-26 trend, and 2026-27 trend. The trend was used as the basis for the revenue and expenditure projection that is required to be reported.
3. The general appropriation resolution for the general fund and required special revenue funds by major function grouping. These resolutions, once adopted by the Board of Education, will be posted on our website.
4. The 2023-24 General Fund revenue, expenditures, and fund balance projection that will also be posted on our website.

The budget detailed by individual account lines are available in the Business Office.

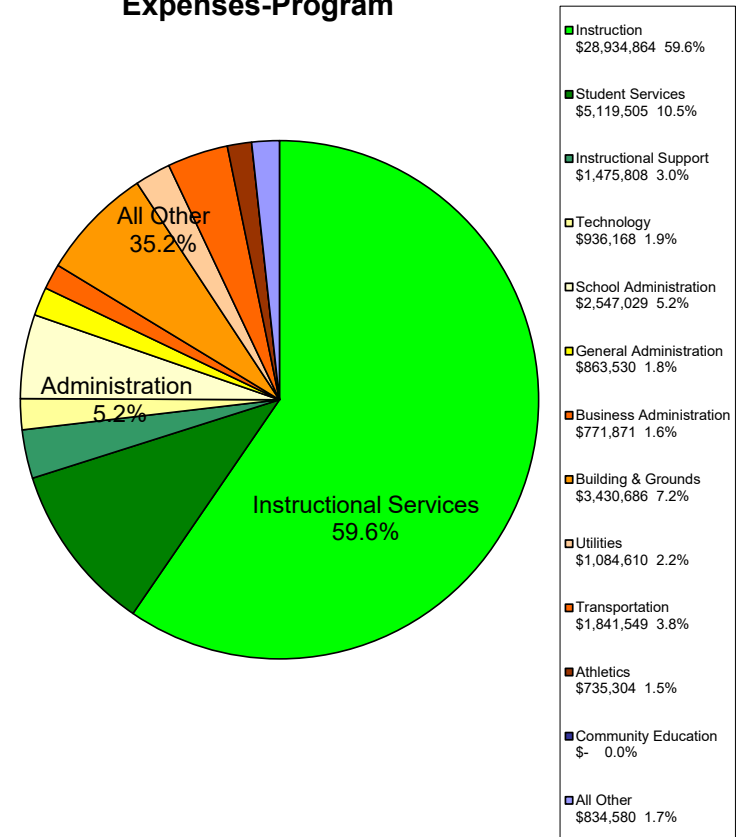
**Dexter Community Schools
Financial Dashboard
2022-23 Budget**

2020-21 Actual						
Student Count	Total Revenues	Total Expenditures	Excess Rev/Exp	Ending Fund Balance	%	Foundation Allowance
3,387	\$46,114,251	\$44,387,472	\$1,726,779	\$11,581,137	26.1%	\$8,328
2021-22 (November Revision)						
3,417	\$49,413,439	\$48,684,306	\$729,133	\$12,310,270	25.3%	\$8,700
Peer Group Ranking from most recent Bulletin 1014 (2019-20 data)					3rd out of 30	14 th out of 30
2022-23 Budget (June Adoption)						
3,522	\$48,311,957	\$48,575,504	(\$263,547)	\$12,046,723	24.8%	\$9,135

Expenses-Type



Expenses-Program



**General Appropriation of the General Fund
Resolution for Adoption by the Board of Education, Dexter Community Schools**

RESOLVED, that this resolution shall be the general appropriation of Dexter Community Schools for the 2022-23 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by Dexter Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the General Fund of the school district for fiscal year 2022-23 which includes 18 mills of ad valorem taxes to be levied on non-homestead and nonqualified agricultural property to be used for operating purposes is as follows:

Revenue:

1xx Local	\$ 5,874,740
2xx Other Political Subdivisions	\$ -
3xx State	\$ 34,120,328
4xx Federal	\$ 2,709,381
5xx-6xx Other Financing Sources	\$ 5,607,508
Total Revenue	\$ 48,311,957
Total Fund Balance, July 1 Available to Appropriate	\$ 11,520,137
Total Available to Appropriate	\$ 59,832,094

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund, it is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

1xx – Instruction	
11x- Basic Programs	\$ 22,165,824
12x- Added Needs	\$ 6,769,040
2xx – Support Services	
21x- Pupil Support	\$ 5,119,505
22x- Instructional Staff Support	\$ 2,411,976
23x- General Administration	\$ 863,530
24x- School Administration	\$ 2,547,029
25x- Business Services	\$ 771,871
26x- Operations and Maintenance	\$ 4,414,338
27x- Transportation	\$ 1,841,549
28x-29x Other Central Support	\$ 649,217
3xx-Community Services	\$ 286,321
4xx-6xx Other Financing Uses	\$ 735,304
Total Appropriated	\$ 48,575,504

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, transfers of appropriations may be made upon the written authorization of the superintendent but no other transfers shall be made without prior approval of the board of education. When the superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the board of education at its next regularly scheduled meeting in the form of an appropriation amendment, which amendment shall be adopted by the board of education at such meeting.

AYES: _____ NAYS: _____ ABSENT: _____ RESOLUTION DECLARED ADOPTED.

The undersigned duly qualified and acting Secretary of the Board of Education of the Dexter Community Schools, Counties of Washtenaw and Livingston, State of Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the board of education at a regular meeting held on June 20, 2022, and further certifies that notice of the meeting was given to the public pursuant to the provisions of the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

**General Appropriation of the Community Service Fund
Resolution for Adoption by the Board of Education, Dexter Community Schools**

RESOLVED, that this resolution shall be the general appropriation of the Community Service Fund for the 2022-23 fiscal year; a resolution to make appropriations; to provide for the expenditure of the for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Community Service Fund of Dexter Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Community Service Fund of the school district for fiscal year 2022-23 to be used for operating purposes is as follows:

Revenue:

1xx Local	\$	2,752,746
3xx State	\$	69,274
4xx Federal	\$	-
5xx-6xx Other Financing Sources	\$	735,304
Total Revenue	\$	3,557,324
Total Fund Balance, July 1 Available to Appropriate	\$	133,483
Total Available to Appropriate	\$	3,690,807

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Community Service Fund, it is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

1xx – Instruction		
11x- Basic Programs	\$	133,330
2xx – Support Services		
22x- Instructional Staff Support	\$	-
26x- Operations and Maintenance	\$	59,550
27x- Transportation	\$	-
28x-29x Other Central Support	\$	1,545,653
3xx-Community Services	\$	1,548,789
4xx-6xx Other Financing Uses	\$	172,667
Total Appropriated	\$	3,459,989

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, transfers of appropriations may be made upon the written authorization of the superintendent but no other transfers shall be made without prior approval of the board of education. When the superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the board of education at its next regularly scheduled meeting in the form of an appropriation amendment, which amendment shall be adopted by the board of education at such meeting.

AYES: _____ NAYS: _____ ABSENT: _____ RESOLUTION DECLARED ADOPTED.

The undersigned duly qualified and acting Secretary of the Board of Education of the Dexter Community Schools, Counties of Washtenaw and Livingston, State of Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the board of education at a regular meeting held on June 20, 2022, and further certifies that notice of the meeting was given to the public pursuant to the provisions of the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

General Appropriation of the Food Services Fund
Resolution for Adoption by the Board of Education, Dexter Community Schools

RESOLVED, that this resolution shall be the general appropriation of the Food Services Fund for the 2022-23 fiscal year; a resolution to make appropriations; to provide for the expenditure of the for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Food Services Fund of Dexter Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Food Services Fund of the school district for fiscal year 2022-23 to be used for operating purposes is as follows:

Revenue:

1xx Local	\$	98,618
3xx State	\$	72,125
4xx Federal	\$	1,619,435
5xx-6xx Other Financing Sources	\$	154,500
Total Revenue	\$	1,944,678
<hr/>		
Total Fund Balance, July 1 Available to Appropriate	\$	636,822
Total Available to Appropriate	\$	2,581,500

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Food Services Fund, it is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

2xx – Support Services		
26x- Operations and Maintenance	\$	3,500
28x-29x Other Central Support	\$	1,707,009
4xx-6xx Other Financing Uses	\$	171,051
Total Appropriated	\$	1,881,560

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, transfers of appropriations may be made upon the written authorization of the superintendent but no other transfers shall be made without prior approval of the board of education. When the superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the board of education at its next regularly scheduled meeting in the form of an appropriation amendment, which amendment shall be adopted by the board of education at such meeting.

AYES: _____ NAYS: _____ ABSENT: _____ RESOLUTION DECLARED ADOPTED.

The undersigned duly qualified and acting Secretary of the Board of Education of the Dexter Community Schools, Counties of Washtenaw and Livingston, State of Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the board of education at a regular meeting held on June 20, 2022, and further certifies that notice of the meeting was given to the public pursuant to the provisions of the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

**General Appropriation of the Student/School Activity Fund
Resolution for Adoption by the Board of Education, Dexter Community Schools**

RESOLVED, that this resolution shall be the general appropriation of the Student/School Activity Fund for the 2022-23 fiscal year; a resolution to make appropriations; to provide for the expenditure of the for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Student/School Activity Fund of Dexter Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Student/School Activity Fund of the school district for fiscal year 2022-23 to be used for operating purposes is as follows:

Revenue:

1xx Local	\$	1,969,496
5xx Prior Period Adjustment	\$	-
Total Revenue	\$	1,969,496
Total Fund Balance, July 1 Available to Appropriate	\$	968,896
Total Available to Appropriate	\$	2,938,392

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Student/School Activity Fund, it is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

2xx – Support Services		
29x- Support Service, Other	\$	1,969,496
Total Appropriated	\$	1,969,496

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, transfers of appropriations may be made upon the written authorization of the superintendent but no other transfers shall be made without prior approval of the board of education. When the superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the board of education at its next regularly scheduled meeting in the form of an appropriation amendment, which amendment shall be adopted by the board of education at such meeting.

AYES: _____ NAYS: _____ ABSENT: _____ RESOLUTION DECLARED ADOPTED.

The undersigned duly qualified and acting Secretary of the Board of Education of the Dexter Community Schools, Counties of Washtenaw and Livingston, State of Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the board of education at a regular meeting held on June 20, 2022, and further certifies that notice of the meeting was given to the public pursuant to the provisions of the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

Dexter Community Schools
General Fund Projections
2023-24

Projection Assumptions:

Carryover Existing Programs
\$435 change in the State per student foundation
105 increase in student enrollment
100% WISD Act 18 reimbursement from 2021-22 Special Education costs
1.30% increase in employer contribution to health benefit costs
1% increase in salary/wage scales
43.52% in MPSERS retirement contributions

The Board intends to make budget changes in our operations to reduce expenditures and/or increase revenue.

Projected Fund Balance, July 1, 2023	\$ 12,046,723
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Projected Revenue:

1xx Local	\$ 5,929,153
2xx Other Political Subdivisions	\$ -
3xx State	\$ 34,436,359
4xx Federal	\$ 2,734,476
5xx-6xx Other Financing Sources	\$ 5,659,446
Total Projected Revenue	\$ 48,759,435

Projected Expenditures:

1xx – Instruction	
11x- Basic Programs	\$ 22,713,413
12x- Added Needs	\$ 6,936,264
2xx – Support Services	
21x- Pupil Support	\$ 5,245,970
22x- Instructional Staff Support	\$ 2,471,562
23x- General Administration	\$ 884,863
24x- School Administration	\$ 2,609,951
25x- Business Services	\$ 790,939
26x- Operations and Maintenance	\$ 4,523,391
27x- Transportation	\$ 1,887,043
28x-29x Other Central Support	\$ 665,255
3xx-Community Services	\$ 293,394
4xx-6xx Other Financing Uses	\$ 753,469
Total Projected Expenditures	\$ 49,775,514

Projected Fund Balance, June 30, 2024	\$ 11,030,644
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Book	Policy Manual
Section	Vol. 36, No. 1 - September 2021
Title	Vol. 36, No. 1 - September 2021 Revised PERSONNEL FILES
Code	po8320 second reading
Status	
Adopted	March 17, 2003

8320 - **PERSONNEL FILES**

It is necessary for the orderly operation of the School District to prepare a personal information system for the retention of appropriate files bearing upon an employee's duties and responsibilities to the District and the District's responsibilities to the employee.

The Board of Education requires that sufficient records exist to ensure an employee's qualifications for the job held; compliance with Federal, State, and local benefit programs; conformance with District rules; and evidence of completed evaluations. Such records will be kept in compliance with the laws of the State of Michigan.

The District shall not disclose an employee's home address or contact information to a third party without the employee's written authorization.

The Board delegates the maintenance of an employee personal information system to the

(x) Superintendent.

A single central file shall be maintained, and subsidiary records shall be maintained for ease in data gathering only.

Only that information which pertains to the professional role of the employee and submitted by duly authorized school administrative personnel and the Board may be entered in the official record file. Employees shall provide necessary information for their personnel files. If providing the requested information is optional, employees shall be informed of their right to decline to supply the information.

Employee medical records, including, but not limited to, insurance forms, medical certifications by a physician, and requests for leave or accommodation, shall not be maintained in the employee's personnel file and shall instead be maintained in a confidential medical file.

An employee may review their personnel record upon written request.

Personnel wishing to review their own records shall:

- A. request access in writing;
- B. **(x)** review the record in the presence of the administrator designated to maintain said records or designee;

C. **(x)** make no alterations or additions to the record nor remove any material therefrom;

D. **(x)** sign a log attached to the file indicating date and person reviewing.

Personnel records

(x) shall be available to Board members and school administrators as may be required in the performance of their jobs.

Any employee who inappropriately releases information, or uses confidential information for personal reasons, will be disciplined in accordance with established policies and procedures. If an employee is approached to provide information inappropriately, the employee must refuse to release the requested information in accordance with applicable procedures or refer the requestor to the employee's immediate supervisor.

- A.
- B.
- C.
- D.

Personnel wishing to appeal material in their record as to its accuracy, completeness, relevance, or timeliness shall make a request in writing to the administrator delegated to maintain the records and specify therein:

- A. **(x)** name and date;
- B. **(x)** material to be appealed;
- C. **(x)** reason for appeal.
- D.

[x] The responsible administrator shall hear the appeal and make a determination within ninety (90) days of the appeal in accordance with law.

If the appeal does not resolve the disagreement, the employee may submit a written statement, not exceeding five (5) sheets of 8 1/2 inch by 11 inch paper, explaining the employee's position. This written statement shall be kept in the employee's file.

Records Retention

Generally, personnel files shall be maintained for the duration of the individual's employment with the District, plus six (6) years. Files maintained on employees who were cited for unprofessional conduct shall be maintained for the duration of employment plus fifty (50) years.

Medical files shall be maintained for the period during which the individual is employed by the District or receiving benefits, whichever is longer, plus seven (7) years.

Per the State of Michigan Records Retention and Disposal Schedule for Public Schools, 404A.

State of Michigan Records Retention and Disposal Schedule for Public Schools at 400A and 400B.

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Book	Policy Manual
Section	Vol. 36, No. 1 - September 2021
Title	Vol. 36, No. 1 - September 2021 Revised PUBLIC RECORDS
Code	po8310 second reading
Status	
Adopted	March 17, 2003
Last Revised	February 16, 2010

8310 - **PUBLIC RECORDS**

The Board of Education recognizes its responsibility to maintain the public records of this District and to make such records available to residents of Michigan for inspection and reproduction.

The public records of this District include any writing or other means of recording or retaining meaningful content prepared, owned, used, in the possession of, or retained by the District, its Board, officers, or employees, subject to certain exemptions according to the Michigan Freedom of Information Act (FOIA). The District shall not disclose the confidential address of a student or of an employee who has provided proper notice of a participation card issued by the department of the attorney general under the address confidentiality program act.

Any person may make a written request for any public records of the District. The person may inspect, copy, or receive copies of the public record requested. The District shall respond to such requests within five (5) working days after receipt unless otherwise agreed to in accordance with the Freedom of Information Act.

An individual may purchase copies of the District's public records upon payment of a fee. No original public record may be removed from the office in which it is maintained except by a Board officer or employee in the course of the performance of his/her duties. Neither the Board nor its employees shall permit the release of the social security number of an employee, student, or other individual except as authorized by law (see Policy 8350 and AG 8350).

The Board chooses not to provide for enhanced access to any of its public records.

[x] The Board has determined that personal and confidential information provided to and retained by the District on parents, students, staff and others will be considered exempt from disclosure pursuant to a Freedom of Information Act request, unless advised specifically by the District's legal counsel that the particular information must be released. Such personal and confidential information shall include home addresses, telephone numbers, e-mail addresses, website pages, or social media, except as they are specifically related to the operation of the schools, or specifically authorized for release by the individual, or the parent/guardian if the individual is a minor.

Nothing in this policy shall be construed as preventing a Board member from inspecting in the performance of his/her official duties any record of this District, except student records and certain portions of personnel records.

The Superintendent is authorized to dispose of correspondence on a daily basis including those transmitted by means of voice mail or E-mail, providing the message does not alter existing District records.

The Superintendent is responsible for transmission of data contained in the single record student data base established by the Michigan Department of Education. Such transmission shall be in accordance with procedures established by the WashtenawIntermediate School District and the Center for Educational Performance and Information (CEPI).

The Superintendent shall establish administrative guidelines to ensure proper compliance with the intent of this policy and the Freedom of Information Act.

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Legal

M.C.L. 15.231 et seq.

M.C.L. 445.81 et seq.

Michigan Federation of Teachers v. University of Michigan, 481 Mich. 657 (2008)

Book	Policy Manual
Section	Vol. 36, No. 1 - September 2021
Title	Vol. 36, No. 1 - September 2021 Revised EMPLOYMENT OF PROFESSIONAL STAFF
Code	po3120 second reading
Status	
Adopted	March 17, 2003
Last Revised	February 24, 2020

3120 - **EMPLOYMENT OF PROFESSIONAL STAFF**

The Board of Education recognizes that it is vital to the successful operation of the District that positions created by the Board be filled with highly-qualified and competent personnel. The Board requires that anyone employed as a professional staff member with instructional responsibilities in an elementary or secondary school in this District hold a certificate, permit, or vocational authorization valid for the positions to which s/he is assigned.

The Board shall approve the employment, and also, when not covered by the terms of a negotiated, collectively-bargained agreement, fix the compensation, and establish the term of employment for each professional staff member employed by the Board.

Individuals employed in the following categories shall be considered members of the professional staff:

- A. **(x)** Teachers_____
- B. **(x)** School Psychologists
- C. **(x)** Social Workers
- D. **(x)** _Speech Pathologists
- E. **(x)** _Occupational Therapists
- F. **(x)** _Physical Therapists
- G. **(x)** Instructional Coaches
- H. (x) Graduation Coaches
- I. (x) School Counselors

All professional staff are subject to a criminal history record check. See Policy 3121.

[x] Such approval shall be given only to those candidates for employment recommended by the Superintendent.

Relatives of Board members may be employed by the Board, provided the Board member does not participate in any way in the discussion or vote on the employment when a conflict of interest is involved.

[x] Relatives of staff members may be employed by the Board, provided the staff member being employed is not placed in a position in which s/he would be supervised directly by the relative staff member.

[x] Applications for employment will not be accepted from any current District Board member. If a Board member wishes to apply for a position, his/her resignation must be accepted by the Board prior to submitting an application.

[x] Any professional staff member's intentional misstatement of fact or omission material to his/her qualifications for employment or the determination of salary shall be considered by this Board to constitute grounds for dismissal.

[x] The temporary employment of professional staff members prior to approval by the Board is authorized when their employment is required to maintain continuity in the educational program. Employment shall be recommended to the Board at the next regular meeting.

[x] No candidate for employment to the professional staff as a nonadministrator shall receive recommendation for such employment without having proffered visual evidence of proper certification or that application for such certification is in process, except as otherwise permitted by law.

Prior to hiring an applicant, the Superintendent shall obtain from the applicant a signed Consent to Obtain Records (Form 3120 F2) and shall obtain from the applicant's current or immediately-previous employer any records, including the applicant's personnel file relating to unprofessional conduct in which the applicant engaged. Any such records are to be reviewed prior to a recommendation for employment and may be disclosed to those individuals directly involved in evaluating the applicant's qualifications.

The Superintendent shall prepare administrative guidelines for the recruitment and selection of all professional staff.

M.C.L. 380.1229 – 1231, 380.1233, 380.1233b, 380.1237, 380.1531d, 380.623

R 390.1105

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Legal	M.C.L. 380.1229 – 1231, 380.1233, 380.1233b, 380.1237, 380.1531d, 380.623
	R 390.1105

Book	Policy Manual
Section	Vol. 36, No. 1 - September 2021
Title	Vol. 36, No. 1 - September 2021 Revised DEFINITIONS
Code	po0100 second reading
Status	
Adopted	March 17, 2003
Last Revised	February 10, 2020

0100 - **DEFINITIONS**

Whenever the following items are used in these **(x)** bylaws and policies , policies and administrative guidelines, they shall have the meaning set forth below:

Administrative Guideline

A statement, based on policy, usually written, which outlines and/or describes the means by which a policy should be implemented and which provides for the management cycle of planning, action, and assessment or evaluation.

Agreement

A collectively negotiated contract with a recognized bargaining unit.

Apps and Services

Apps and services are software (i.e., computer programs) that support the interaction of personal communication devices (as defined in Bylaw 0100) over a network, or client-server applications in which the user interface runs in a web browser. Apps and services are used to communicate/transfer information/data that allow students to perform actions/tasks that assist them in attaining educational achievement goals/objectives, enable staff to monitor and assess their students' progress, and allow staff to perform other tasks related to their employment. Apps and services also are used to facilitate communication to, from and among and between, staff, students, and parents, Board members and/or other stakeholders and members of the community.

Board

The Board of Education.

Bylaw

Rule of the Board for its own governance.

Classified or Support Employee

An employee who provides support to the District's program and whose position does not require a professional certificate.

District

The School District.

Due Process

Procedural due process requires prior knowledge (a posted discipline code), notice of offense (accusation), and the opportunity to respond.

Procedural due process may require consideration of statutorily mandated factors, right to counsel and/or confrontation or cross examination of witnesses, depending upon the situation.

Family Member

"Family member" means a person's spouse or spouse's sibling or child; a person's sibling or sibling's spouse or child; a person's child or child's spouse; or a person's parent or parent's spouse, and includes these relationships as created by adoption or marriage. (See Bylaw 0144.3)

Full Board

Authorized number of voting members entitled to govern the District.

Information Resources

The Board defines Information Resources to include any data/information in electronic, audio-visual or physical form, or any hardware or software that makes possible the storage and use of data/information. This definition includes but is not limited to electronic mail, voice mail, social media, text messages, databases, CD-ROMs/DVDs, web sites, motion picture film, recorded magnetic media, photographs, digitized information, or microfilm. This also includes any equipment, computer facilities, or online services used in accessing, storing, transmitting or retrieving electronic communications.

May

This word is used when an action by the Board or its designee is permitted but not required.

Meeting

Any gathering which is attended by or open to all of the members of the Board, held with the intent on the part of the members of the body present to discuss or act as a unit upon the specific public business of that body.

Parent

The natural or adoptive parents or individuals with a valid power of attorney for the care and custody of the student for purposes other than educational placement. Parent also refers to any individual appointed by the State or court as a legal guardian or custodian for the student. Both parents will have equal access to records and rights regarding the student's education absent a court order restricting such rights.

Personal Communication Devices

Personal communication devices ("PCDs") include computers, laptops, tablets, e-readers, cellular/mobile phones, smartphones, () telephone paging devices (e.g., beepers or pagers), () and/or other web-enabled devices of any type.

Policy

A general, written statement by the governing Board which defines its expectations or position on a particular matter and authorizes appropriate action that must or may be taken to establish and/or maintain those expectations.

President

The chief executive officer of the Board of Education. (See Bylaw 0171.1)

Principal

The educational leader and head administrator of one (1) or more District schools or programs, as designated by the Board of Education. The Principal must hold an appropriate school administrator certificate or permit. The Principal is responsible for the supervision of the school or program consistent with Board policy and directives of the Superintendent and may delegate responsibility to subordinates as appropriate.

Professional Staff Member

An employee who implements or supervises one (1) or more aspects of the District's program and whose position requires a professional credential from the State.

Relative

The mother, father, sister, brother, spouse, parent of spouse, child, grandparents, grandchild, or dependent in the immediate household as defined in the negotiated, collectively-bargained agreement.

Secretary

The chief clerk of the Board of Education. (See Bylaw 0171.3)

Shall

This word is used when an action by the Board or its designee is required. (The word "will" or "must" also signifies a required action.)

Social Media

Social media are online platforms where users engage one another and/or share information and ideas through text, video, or pictures. Social media consists of any form of online publication or presence that allows interactive communication, including, but not limited to, text messaging, instant messaging, websites, web logs ("blogs"), wikis, online forums (e.g., chat rooms), virtual worlds, and social networks. Examples of social media include, but are not limited to, Facebook, Facebook Messenger, Google Hangouts, Twitter, LinkedIn, YouTube, Flickr, Instagram, Pinterest, Skype, and Facetime. Social media does not include sending or receiving e-mail through the use of District-issued e-mail accounts. Apps and web services shall not be considered social media unless they are listed on the District's website as District-approved social media platforms/sites.

Student

A person who is officially enrolled in a school or program of the District.

Superintendent

The chief executive officer of the School District responsible to supervise all programs and staff of the District and to implement Board policy and follow Board directives. Consistent with Board policies and directives, the Superintendent must hold an appropriate school administrator certificate or permit. Consistent with Board policies and directives, the Superintendent may delegate responsibility to subordinates as appropriate.

Technology Resources

The Board defines Technology Resources to include computers, laptops, tablets, e-readers, cellular/mobile telephones, smartphones, web-enabled devices, video and/or audio recording equipment, projectors, software and operating systems that work on any device, copy machines, printers and scanners, information storage devices (including mobile/portable storage devices such as external hard drives, CDs/DVDs, USB thumb drives and memory chips), the computer network, Internet connection, and online educational services and apps.

Treasurer

The chief financial officer of the District. (See Bylaw 0171.4)

Vice-President

The Vice-President of the Board of Education. (See Bylaw 0171.2)

Voting

A vote at a meeting of the Board of Education. Except to accommodate the absence of any member of the Board due to military duty or for any other purpose permitted by law, Board members must be physically present to have their vote officially recorded in the Board minutes.

Citations to Michigan Compiled Laws (M.C.L.) are shown as M.C.L. followed by the Section Number (e.g., M.C.L. 380.1438). Citations to the Michigan Administrative Code are prefaced A.C. Rule (e.g., A.C. Rule R380.221). Citations to the Federal Register are noted as FR, to the Code of Federal Regulations as C.F.R., and to the United States Code as U.S.C.

Dexter Community Schools Board of Education Executive Summary and Recommendation
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Concern:

In January, 2022, it was discovered that the BOE bylaw for Board compensation does not match current practice.

Current policy states "Board members shall receive not more than \$30 per meeting up to a total of not more than fifty-two (52) meetings (including committee meetings) as compensation for their services. Expenses of a Board member shall be reimbursed when incurred in the performance of his/her duties or in the performance of functions authorized by the Board and duly vouchered."

Long-standing practice (and previous policy) is outlined in the Compensation Election form board members complete when they join the board:

Board Member compensation is set annually at the Organizational Meeting of the Board in January. The current stipend is \$840 and is paid in two installments on or about June 15 and December 15 and is not contingent on the number of meetings scheduled or attended. Compensation for Board Members serving a partial year will be prorated by months of service. Board Members may choose to volunteer their time and receive no compensation.

The Board suspended bylaw 0144.1 *Board Compensation* at its January 10, 2022 business meeting, pending further research.

Background Information:

The current policy setting a rate per meeting attended was adopted in August 2013. It appears that board review of NEOLA-recommended updates to several policies overlooked NEOLA changes to the Dexter BOE's existing compensation bylaw. In the absence of any discussion of a change to policy, the business office followed the previous policy of setting an annual stipend. The only difference between current practice and the old policy was that the old policy indicated monthly payments instead of semi-annual ones.

The board has set annual compensation at \$840 since at least 2000. They reduced this amount by 50% during years with budgetary challenges starting in 2010. The full stipend was restored in January 2017 and has remained unchanged since then.

An average year has 26 board meetings and 15-20 total committee meetings, with each board member serving on 2-3 committees (attending 8-12 committee meetings per trustee). Following the current suspended policy could result in an increase in annual compensation anywhere from \$1020 to \$1140.

Recommendation:

Because following the existing policy might constitute higher payments and that is not currently being considered, it would be appropriate for the Board to act this evening to edit bylaw 0144.1 to match long-standing practice and previous policy:

Board Member compensation is set annually at the Organizational Meeting of the Board in January. The annual stipend will be paid in two installments on or about June 15 and December 15 and is not contingent on the number of meetings scheduled or attended. Compensation for Board Members serving a partial year will be prorated by months of service. Board Members may choose to volunteer their time and receive no compensation.

Dexter Community Schools Board of Education Executive Summary and Recommendation
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In order to act this evening, the Board must first suspend bylaw 0131.1 *Bylaws and Policies*, which requires two readings for policy approval. It reads, in part:

Those bylaws and policies which are not dictated by the statutes or rules of the State Board of Education or ordered by the Superintendent of Public Instruction or a court of competent authority **may be adopted, amended, and repealed at any meeting of the Board, provided the proposed adoption, amendment, or repeal shall have been proposed at a previous Board meeting and, once proposed, shall have remained on the agenda of each succeeding Board meeting until approved or rejected, except that the Board may, upon a vote and where compelling reasons exist, cause to adopt, amend, or suspend bylaw or policy contained herein, provided the amendment, adoption, or suspension does not conflict with law.** Any resolution adopting, amending, or suspending a bylaw or policy under this provision shall expire automatically at the next public meeting of the Board unless the Board moves to adopt the resolution in final form.

Proposed policy

Book	Policy Manual
Section	0000 Bylaws Templates
Title	COMPENSATION
Code	po0144.1_6-20-2022
Status	draft
Adopted	March 17, 2003
Last Revised	August 26, 2013

0144.1 - **COMPENSATION**

In recognition of the valuable and necessary service that Board members perform for the Dexter Community Schools, the Board authorizes that an annual stipend be paid to the members to cover the incidental costs of performing this service. The amount of annual compensation shall be set at the organizational meeting each year.

This compensation will be paid by the District in two installments on December 15 and June 15 and shall not be contingent on the number of meetings scheduled or attended. In addition, it is expected that the District will reimburse any direct expenses incurred by Board members in performing authorized functions and duties, as outlined by law and in Policy.

The following guidelines have been established by the Board of Education to ensure appropriate and proper reimbursement of expenses for Board members.

- A. **[x]** Expenses will be reimbursed only for activities authorized by the Board.
- B. **[x]** Reimbursement for mileage will not exceed the current rate established by the Internal Revenue Service.
- C. **[x]** Attendance at Board-approved conferences should be at the location closest to the District.
- D. [x] Purchase of any printed or other materials relating to Boardmanship will be reimbursed if pre-purchase approval is given by the Board. If such approval is not possible or feasible, a voucher must be submitted to the Board for approval. If such approval is not possible or feasible, a voucher must be submitted to the Board for approval.
- E. [x] When the Board attends a community or school-related event as a Board function, or a Board member attends as the designated representative of the Board, any incurred expenses, including mileage, will be reimbursed by the Board. If a Board member attends such events as a private citizen, any incurred expenses are to be paid by the Board member.
- F. [x] No entertainment expenses or purchases of alcoholic beverages are reimbursable.

Board members may use District credit or debit cards only in accordance with Board Policy 6423 and the accompanying administrative guidelines.

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**BOARD OF EDUCATION
DEXTER COMMUNITY SCHOOLS**

BYLAWS
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0144 **Operations**

0144.1 **Compensation**

In recognition of the valuable and necessary service that Board members perform for the Dexter Community Schools, the Board authorizes that an annual stipend be paid to the members to cover the incidental costs of performing this service. The amount of annual compensation shall be set at the organizational meeting each year, including an additional stipend which may be determined for the Board President.

This compensation will be paid by the District on a monthly installment basis and shall not be contingent on the number of meetings scheduled or attended. In addition, it is expected that the District will reimburse any direct expenses incurred by Board members in performing authorized functions and duties, as outlined by law and in Policy.

M.C.L.A. 380.11A, 380.1254

bylaw

**BOARD OF EDUCATION
DEXTER COMMUNITY SCHOOLS**

BYLAWS
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0144 **Operations**

0144.1 **Compensation**

Board members shall receive not more than \$30 per meeting up to a total of not more than fifty-two (52) meetings (including committee meetings) as compensation for their services. Expenses of a Board member shall be reimbursed when incurred in the performance of his/her duties or in the performance of functions authorized by the Board and duly vouchered.

M.C.L. 380.11a, 380.1254

The following guidelines have been established by the Board of Education to ensure appropriate and proper reimbursement of expenses for Board members.

- A. Expenses will be reimbursed only for activities authorized by the Board.
- B. Reimbursement for mileage will not exceed the current rate established by the Internal Revenue Service.
- C. Attendance at Board-approved conferences should be at the location closest to the District.
- D. Purchase of any printed or other materials relating to Boardmanship will be reimbursed if prepurchase approval is given by the Board. If such approval is not possible or feasible, a voucher must be submitted to the Board for approval.

bylaw

**BOARD OF EDUCATION
DEXTER COMMUNITY SCHOOLS**

BYLAWS
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- E. When the Board attends a community or school-related event as a Board function, or a Board member attends as the designated representative of the Board, any incurred expenses, including mileage, will be reimbursed by the Board. If a Board member attends such events as a private citizen, any incurred expenses are to be paid by the Board member.
- F. No entertainment expenses or purchases of alcoholic beverages are reimbursable.

A voucher detailing the amount and nature of each expense must be submitted to the Board for approval at a Board meeting after the expenses have been incurred and prior to reimbursement.

Board members may use District credit or debit cards only in accordance with Board Policy 6423 and the accompanying administrative guidelines.

Revised 8/26/13

Book	Policy Manual
Section	0000 Bylaws
Title	BYLAWS AND POLICIES
Code	po0131.1
Status	Active
Adopted	March 17, 2003
Last Revised	April 22, 2019

0131.1 - **BYLAWS AND POLICIES**

The Board of Education shall adopt bylaws and policies for the organization and operation of this Board and the District and shall be bound to follow such bylaws and policies.

Those bylaws and policies which are not dictated by the statutes or rules of the State Board of Education or ordered by the Superintendent of Public Instruction or a court of competent authority may be adopted, amended, and repealed at any meeting of the Board, provided the proposed adoption, amendment, or repeal shall have been proposed at a previous Board meeting and, once proposed, shall have remained on the agenda of each succeeding Board meeting until approved or rejected, except that the Board may, upon a vote and where compelling reasons exist, cause to adopt, amend, or suspend bylaw or policy contained herein, provided the amendment, adoption, or suspension does not conflict with law. Any resolution adopting, amending, or suspending a bylaw or policy under this provision shall expire automatically at the next public meeting of the Board unless the Board moves to adopt the resolution in final form.

Bylaws and policies shall be adopted, amended, repealed, or suspended by a majority vote of the Board.

Periodically, it may be deemed necessary to make technical corrections to policies that have already been adopted through normal procedures. These technical corrections may include statutory references, scrivener's errors, renumbering that does not change the order of the sections or subsections, grammatical corrections or additions including punctuation or typographical errors, as well as alterations and omissions not affecting the construction or meaning of any sections, subsections, chapters, titles, or policies as a whole. Technical corrections may also include the updating of the named individuals in these policies where the originally named individual no longer works for the District or no longer works in the applicable position. Should the Board choose to make such technical corrections, it may be accomplished by resolution without going through the normal policy adoption procedures.

The Board may adopt, amend, or repeal rules of order for its own operation by simple resolution of the Board passed by a majority of those present and voting.

The adoption, modification, repeal, or suspension of a Board bylaw or policy shall be recorded in the minutes of the Board. All bylaws and policies shall be printed in the Board policy manual. Any policy or part of a policy that is superseded by a term in a negotiated agreement shall no longer be in force and effect as a policy.

Revised 6/9/14

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Legal M.C.L. 380.1201 et seq.

To: Board of Education

From: Sharon Raschke

Date: June 20, 2022

RE: Financial Update – May 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 May 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

COVID funds continued to provide supplemental one-time revenue in all Funds this fiscal year. 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. Attached to this narrative is an updated summary of the one-time funds.

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.

Other - We received a refund for excess tuition paid to the VLAC program from years 2018-2021. The refund was \$3,200.

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 May 31 were \$150,311, \$57,563, and \$82,594 respectively. All three programs should be financially able to fully return the expected 10% to cover the indirect costs of operations.

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 75% complete for teaching staff and 91.67% 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 39 employees, including 27 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, 11/12 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 4,880,000 from funding categoricals, the net MPSERS retirement cost budget is \$5,920,000, or 12.15% 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 approximately \$148,000 favorable variance due to FICA savings this year.

Instructional Support – The Special Education Director has prepared a narrative for matters related to special education. The Executive Director of Instruction has prepared a narrative for matters related to Curriculum and Instruction. Instructional Support also includes the costs of the Nurses. The Nurses were fully funded by COVID grants this year.

Board of Education – This category includes activities of the Board of Education including board stipends, workshops, legal, unemployment, audit, and election costs. Overall expenditures of this category will finish the year within budget.

Executive Administration – This category is for the office of the superintendent. The budget includes superintendent and per contractual obligations. Overall expenditures of this category will finish the year within budget.

Business Office – This category includes the business office and associated services. Our new staff and existing staff are completely immersed in learning their new jobs. Overall expenditures of this category will finish the year within budget.

Business Services – This category includes severance payments, board insurance, non-health claim deductibles, interest expense, and tax refunds/collection costs. Overall expenditures of this category will finish the year within budget.

Utilities/Security – This category includes district utilities, the liaison officer, and property insurance. Overall expenditures of this category will finish the year within budget.

Supporting Services Central – This category includes communication services, personnel, and data collection/reporting. Communication services costs exceeded budget due to increased communication efforts including the Making Waves publication. Multiple transitions of staff working on the data collection and reporting requirements of the State, including student count, required engagement of WISD and additional support. Due to this category exceeding appropriation, we will be presenting a June budget amendment.

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 May 31 was \$450,000. At this time, no revision to the budget is anticipated.

The Community Education Rec/Ed Program is budgeted to cover its expenses and return 10% of expenditures to support a portion of the indirect costs in General Fund without a need for a General Fund subsidy. The program is expected to receive a Child Care Relief Fund Grant of approximately \$120,000 for its child care program. This grant, combined with the revenue fully covering program expenses, will assure the Rec/Ed program will operate within budget and have a fund balance at year-end.

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 anticipated. This grant will assure the ECLC program will operate within budget and have a fund balance at year-end. The first round of the grant paid for staff bonuses, staff raises, reimbursed parents the tuition paid on days the center was closed due to COVID absences, and reimbursed 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 May 1, 2022 debt interest payment. We are close to having sufficient debt taxes to cover the November 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 plan to issue the Series II of the 2017 Bond issue in January 2023. We are structuring the debt to minimize the need to borrow from School Bond Loan Fund going forward. However, the account is still open and available if the need arises. Our final payoff requirement for the School Bond Loan Fund 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.

Year End Estimate

After the realignment of expenses proposed for the June budget revision, the range of positive variance compared to budgeted expenditures will be \$1,200,000-1,500,000.

Revenue will exceed expenditures, adding to Fund Balance. However, as explained previously, \$5,388,000 is attributable to supplemental Federal COVID funding that will be recorded in the 2021-22 fiscal year that is one time revenue. Real added costs were \$1,700,000. To date, General Fund has received \$8,058,000 in COVID funding, with a net positive impact on our fund balance of \$5,400,000. One time revenue will be approximately \$1,900,000 and \$147,000 in 2022-23 and 2023-24, respectively.

Even with the positive variance projection, you will be presented with a 2021-22 June budget revision to realign appropriations to assure specific functions do not exceed appropriation.

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 award \$318,750 (prorated based on actual payout)
Esser II Benchmark Assessment Section 104a	4430			\$ 27,975			NWEA to support students with learning loss
Innovative Practices State Section 23b(2d) \$100 pp	3880			\$ 226,563			SPARK development 68 days 3/9-6/18/2021 Additional Summer curriculum development
ESSER III 20% Learning Loss	4350 4351			\$ 495,451 \$ 371,876	\$ 952,015		43 days of Anchor K-2 Teachers (83 days in 2022-23) Intervention Instruction K-4 \$230,570 Reading Horizons 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			\$ 443,926	\$ 295,951	\$ 147,975	District + K-2 Counselor \$261,790 Psych .2 increase \$23,093 District + K-2 Social Worker \$260,813
IDEA Preschool ARP	4370			\$ 9,639			Special Education early intervention
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	\$ 1,479,167			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 \$ 229,960 \$ 121,875			Jenkins/ECLC staff bonuses, staff raises, reimbursed parent tuition for days closed due to COVID, reimburse 2020-21 excess cost of childcare staff. Community Ed Rec/Ed staff pay, staff bonuses.

Dexter Community Schools
COVID Grants Overview

Grant Description	Grant	2019-20	2020-21	2021-22	2022-23 estimate	2023-24 estimate	Use of Funds
General Fund Revenue		\$ 174,666	\$ 2,495,035	\$ 5,388,634	\$ 1,903,329	\$ 147,975	
Capital Projects Fund Revenue		\$ -	\$ 23,947	\$ -	\$ -	\$ -	
Food Service Fund Revenue		\$ 730,812	\$ 1,064,551	\$ 1,548,052	\$ -	\$ -	
Community Services Fund		\$ 58,081	\$ 59,080	\$ 581,795	\$ -	\$ -	
Total Covid Funding		\$ 963,559	\$ 3,642,613	\$ 7,518,481	\$ 1,903,329	\$ 147,975	

	2019-20	2020-21	2021-22	2022-23	2023-24	Total General Fund to June 30, 2022
Federal COVID Revenue-General Fund	\$ 174,666	\$ 2,495,035	\$ 5,388,634	\$ 1,903,329	\$ 147,975	8,058,335
COVID incremental costs-General Fund	\$ (106,219)	\$ (846,181)	\$ (1,703,024)	TBD	TBD	
Net positive impact	\$ 68,447	\$ 1,648,854	\$ 3,685,610	TBD	TBD	5,402,911

To: Board Of Education

From: Sharon Raschke

Date: June 20, 2022

RE: Building/Department Financial Narratives – May 31, 2022

The following is a compilation of information received from administrators and program directors/managers regarding the budget status as of May 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 82% of its budget and Beacon with 78% Budget is 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 and provide supplies for students and classrooms.

For the 2022-23 school year, we anticipate hiring six new classroom teachers across Young 5s-2nd grade. Two current staff members will transition to the newly adopted LAUNCH - Design Thinking Special/Elective course, three staff have retirements and/or resigned, and we will increase the number of 1st grade sections at Beacon due to increased enrollment. We will also add an additional Teacher Consultant/Resource Room staff member to support our Special Education population. Our paraeducator staff needs looks comparable to this year, but adjustments may be needed as new families and students enroll in the district over the summer months.

Our parent groups, Team Beacon and Anchor Parent Teacher Organization, have merged to create the new DEEC PTO for the 2022-23 school year. They continue to supplement our budgets by providing grants for student programs, such as assemblies and field trips, and additional classroom needs. These grants have provided a varied learning experience for all students. Due to COVID, we could not hold all the typical outreach events and large group gatherings we budgeted for this year, so the PTO will have carryover funds to start the new school year prior to our annual Fall Fun Run Fundraising event.

Wylie – Wylie Elementary School is currently operating within budget the established for the 2021-22 school year. We have spent 82% of our budget at this time. This is comparable to previous years. Numbers for our teaching staff remained consistent throughout the 2021-22 school year.

For the 2022-23 school year, Wylie will have nine sections of third grade and ten sections of fourth grade. We will continue to grow Spark experiences for our students and our Shared Leadership Team will support learner-centered and learner-driven instruction. We expect that our paraeducator staff needs will decrease. We will schedule our special area staff to continue to provide a variety of engaging learning opportunities for our students.

Creekside – Creekside Intermediate School is operating within the budget established for the 2021-22 school year, and has been consistent with previous years and other buildings/departments. Creekside has spent 79% of the 2021-22 budget as compared to 77% in the 2020-21 school year. We have had increased substitute teacher costs with multiple long-term absences. Carryover money from last year and student/school activity funds have been used for special projects and professional learning. We anticipate carrying over a percentage of the per pupil allocation for the 2022-23 school year.

Mill Creek - Mill Creek Middle School continues to operate under the budget estimated at the start of the 2021-22 school year. Expenses for 2021-22 have been consistent with expenditures from previous years. We have spent 80% 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. Although our expenses are higher than last year as a result of the return to in-person instruction, we stayed well within our budget this year, only spending 79% of our allocation. We experienced no major issues within our budget this year. We are also on track to underspend our per-pupil allocation. This year, we utilized portions of our budget to make an amazing new art room for the addition of a ceramics class. In addition to this, real care babies were purchased to enhance our Human Development courses. We had carryover from last year that was not spent fully this year. Overall, we are pleased with how the DHS budget monies were allocated throughout the 2021-22 school year. Our budget expectations were met.

Special Education - The Special Education Department is currently operating within its budget established for the 2021-22 school year. Due to staff shortages, we are currently under budget by approximately \$400,000. Based on spring count data, the district was supporting 447 students who are identified as needing special education and are receiving services within the district. Our current total of students with Individual Education Plans (IEPs) is now 491. Special Education expenditures this school year included updating equipment and technology, providing curriculum resources for our students in high-needs resource room programs, and enhancing our Community-Based Instruction (CBI) programs for students at Mill Creek and Dexter High School. This spring, we provided an additional training and certification in Nonviolent Crisis Intervention (CPI).

Curriculum and Instruction - The Instructional Support Team continues to operate within the budget established at the beginning of the 2021-22 school year. Like many parts of the organization, this has been a year of creativity, flexibility, and growth for the Instructional Support Team. We are excited to support the new world language offerings in seventh grade this upcoming fall and the addition of LAUNCH at the Young 5s-2nd grade levels. Each of these new programs has required materials and training, which are reflected in the expenditures.

We have worked with the administrative team and teacher leaders to get input regarding digital software licenses and resources that we plan to continue to support and utilize for the 2022-23 school year. We are committed to continuing to support Seesaw, Canvas, and Summit as the LMS tools in Young 5s-12th grade. We have chosen to discontinue the utilization of

NWEA Fluency in grades K-2 because the assessment tool does not meet our current organizational needs.

Through our current supply budget, we have been able to purchase digital teaching resources and consumable resources for staff and students in Young 5s-12th grades. We also have been able to bolster classroom libraries through the purchase of decodable texts to support our new phonics program, Reading Horizons.

We are working to set a professional development schedule for the 2022-23 school year, which we hope will include personalized learning opportunities for all staff. As we conclude the 2021-22 school year, we are excited that our staff continues to learn. We have staff enrolled in summer learning starting the day after school concludes.

We are within our annual budget. We have been able to fund the additional administrative costs through grants that are included in the Improvement of Instruction category.

Community Services Programs –

Athletics Program

Participation fees have been collected and totals are being tallied. We have had close to 1000 athletes participate in a sport this year. The athletic department and its athletes are gracious for your continued commitment to an important part of the overall student, school, and community experience.

We had several large expenses this spring. To maintain and provide the best field conditions and equipment, the athletic department purchased the following items that will lead us over the established budget:

- Some privatized bus transportation and van rental
- Infield material mix to repair and have extra to continue to maintain fields
- Al Ritt and HS Sound System improvements and equipment
- Track improvements to meet NFHS rules and regulations
- Banquet equipment to celebrate our successes
- GoFan online digital ticketing equipment
- HUDL inside and outdoor sports cameras

This year our teams have excelled again. We added additional State Champions in pole vault and diving. Our student-athletes have represented our community well at the State level in Boys and Girls Swim and Dive, Boys Cross Country, Girls and Boys Soccer, Track and Field, Boys Lacrosse, Girls Tennis, Football, and Field Hockey. The Dreadnaughts won an MHSAA Regional Tennis title and two MHSAA District titles. We had four SEC Red Championship teams and had some terrific individual performances throughout the year.

The athletic department is continuing its relationship with the ABCD group to continue to enhance our overall athletic department. This year we are working with ABCD to sponsor scholarships. The athletic department and athletes were extremely happy that we were able to have a “normal” year with athletics, including spectators, families, and, most importantly, the ability to be with teammates and classmates at sporting events.

Community Education Rec/Ed Program

We have had a busy spring season managing facility scheduling and spring programming. We are preparing for summer athletics camps and have a sold-out Camp Dexter! The status of each Community Ed program 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 licensed space. Fiscal year-to-date revenue is \$244,106 with \$43,860 in direct expenses. The 2021-22 After Care program wraps up on Wednesday, June 15 and the last special day program is a half-day on June 16.
- Recreation and Education Programs: 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 have identified a second adult lifeguard so we can resume open swim opportunities and pool parties for the community (and hopefully swim lessons!). We have worked with our Aquatics Director to schedule private pool parties on the weekends in lieu of having parties during open swim. We have collected \$5,190 in open swim and pool parties.
- Adult and Youth Programs: The adult and youth programs are close to pre-pandemic levels. Revenue is \$361,945 with \$161,612 in direct expenses. Expenses are 44.7% of revenue that is an improvement of 8% from the May reporting period.
- Facility Rentals: We had 28,720 hours of High School, Middle School, and community use of our facilities through rentals between March 1 and June 15. We collected \$33,559 in rental fees from community groups. The Community Education department schedules facility use.
- Camp Dexter: All nine weeks of Camp Dexter are sold out for the summer (108 campers daily - which is capacity for our licensed space and staffing levels). Each week, summer campers go swimming at the Wylie Pool and to Blue Heron Bay, plus one big field trip.
- District-Sponsored Summer Camps: We have registered 1,161 students for this summer's camps with a total of 1,548 registrations. Students are able to take advantage of two camp opportunities per student that are funded by General Fund.
- New Summer Program: We are offering Lifeguard Training this summer. Our goal in offering this certification opportunity locally is to build a lifeguard staff so we can offer consistent weekend swim hours.

Below is a list of this summer's District sponsored summer camp offerings:

Art Camp (grades 3-12)	Softball Camp (grades 6-12)
Baseball Camp (ages 8-13)	Tennis Camp (grades 7-12)
Baseball Camp (grades 9-12)	Track Camp - Multiple Disciplines (grades 6-12)
Basketball Camp (grades K-12)	High Jump
Cheer Camp (grades 3-12)	Hurdles
Cross Country Camp (grades 6-12)	Long Jump
DHS Band Camp	Pole Vault
Field Hockey Camp (grades 3-12)	Shot Put and Discus
Football Camp (grades 5-12)	Sprint Camp
Lacrosse Camp (grades 5-12)	Volleyball Camp (grades 6-12)
Soccer Camp Boys and Girls (grades 6-12)	Wrestling Camp (grades 3-12)

We will be receiving the child care stabilization grant from the State of Michigan at the end of June for our after school child care program. We did not apply in the first round last fall, but were eligible. This grant will provide a bonus for our current staff.

We will be able to return 10% for indirect costs to the General Fund this fiscal year.

Early Childhood Learning Center (ECLC) Jenkins/Bates Program

Jenkins ECLC has struggled with staffing challenges this year. Even though compensation and staffing were restructured during our relaunch last summer, we have continued to be understaffed. We have the demand for us to open additional sections, but do not have the staff to do so. We need to continue to focus on resolving our staffing needs. We will continue to look at ways to attract staff and incentivize positions that need to be filled. We will be receiving a second round of the child care stabilization grant from the State of Michigan at the end of June. This grant includes a second bonus for our current staff, which is well deserved.

Jenkins ECLC is currently operating within our budget. We will be able to 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 for the 2021-22 school year. The overall budget spent at this time is 80%, compared to 89% of the overall budget spent last year at this time. We anticipate ending this fiscal year within the current remaining budget.

Principal for Operations – The Board has approved spending down the remaining 2017 Bond Series 1 funds. The projects happening over the summer and through the Winter include asphalt work around the district, the replacement of the visitor bleachers at Al Ritt Field, and the purchase and installation of various mechanical equipment around the district. We will be issuing Series 2 bonds in early 2023 that will be needed, in part, to pay for these projects already underway. We are reviewing proposed Series 2 bond projects as we move into that scope of the work to be done.

We have used our district facilities allocation to upgrade the well at the transportation building to support the needed volume of water draw to fully use our bus wash system. We have purchased a concrete polisher to address, in house, our failed VCT tile floors that have failed and refurbishing the floors to polished concrete. We have also purchased additional tables and chairs. We are staying within the established budgets.

Food and Nutrition – Food and Nutrition, adjusted for revenue accruals and expenses encumbered, are \$2,171,841 revenue and \$1,872,435 expenses through May 31. Expenses currently exceed revenue by \$299,405, and is projected to be \$200,290 at year-end. The Food Service Fund has \$636,822 of Fund Balance available to appropriate.

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, and 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, as well as large purchases to complete our SY19-20 Excess Fund Balance Plan.

Our staff shortages have improved, but still a challenge. National supply chain issues are still affecting us through limited availability of products, product outages, and overall increased prices ranging from 20%-300%. We see these problems continuing for the foreseeable future.

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

Due to the increased food cost, mid-year wage adjustments, and the investment in our capital needs, the expenses will exceed the December Board appropriation. We will be requesting a June budget amendment so the Food Services Fund will remain compliant with accounting standards.

Technology - The Technology Department is on track to stay within this year's overall budget. This year's biggest challenge has been repairing our Middle School and High School fleet of aging devices. We continue to repair devices in-house to save costs. The second series of Bonds will provide the funding to continue our replacement plan. With the addition of our student tech team, we have been able to keep up with the added repairs and devote more time to the staff. We are maintaining our focus on network security as we test ways of hardening our infrastructure. We are also in the final stages of our phone voicemail upgrades and E911 implementation.

Transportation - The Transportation Department continues to operate with limited staff at this time. We are sad to see one of our drivers moving out of state at the end of the school year and several others plan to retire.

Increased fuel costs exceeded our budget for fuel, but our other positive variances will more than offset that overage. We have tried to lessen the burden by running the fuel down in our spare buses. We have two vacant monitor positions to support our additional Special Needs routes. Our new District utility employee will test and complete his CDL training this summer. Our drivers will be attending their bi-annual Continuing Education classes this summer at WISD.

We are now beginning to build our summer routes for the SLI program and ESY students. We anticipate having five SLI routes and two Special Needs routes this summer. We will be transporting the annual Mill Creek trip to Cedar Point on June 20. Camp Dexter has scheduled to use our buses for field trips.



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Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Fund(CDA) 11 - General Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	5,906,772.00	106,773.36	5,332,932.53	.00	573,839.47	90	4,923,190.74
Function Code R100 - Local Sources - 100 Totals	\$5,906,772.00	\$106,773.36	\$5,332,932.53	\$0.00	\$573,839.47	90 %	\$4,923,190.74
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	3,218,217.59	23,667,152.48	.00	8,733,572.52	73	23,912,577.70
Function Code R300 - State Sources - 300 Totals	\$32,400,725.00	\$3,218,217.59	\$23,667,152.48	\$0.00	\$8,733,572.52	73 %	\$23,912,577.70
Function Code R400 - Federal Sources - 400							
	5,786,643.00	.00	2,975,129.00	.00	2,811,514.00	51	2,128,305.79
Function Code R400 - Federal Sources - 400 Totals	\$5,786,643.00	\$0.00	\$2,975,129.00	\$0.00	\$2,811,514.00	51 %	\$2,128,305.79
Function Code R500 - ISD / Other Sources - 500							
	4,957,210.00	176,135.91	4,243,051.44	.00	714,158.56	86	3,774,656.88
Function Code R500 - ISD / Other Sources - 500 Totals	\$4,957,210.00	\$176,135.91	\$4,243,051.44	\$0.00	\$714,158.56	86 %	\$3,774,656.88
Function Code R600 - In from other Funds - 600							
	362,089.00	51,406.94	295,977.29	.00	66,111.71	82	214,988.43
Function Code R600 - In from other Funds - 600 Totals	\$362,089.00	\$51,406.94	\$295,977.29	\$0.00	\$66,111.71	82 %	\$214,988.43
Account Type Revenue Totals	\$49,413,439.00	\$3,552,533.80	\$36,514,242.74	\$0.00	\$12,899,196.26	74 %	\$34,959,589.14
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	2,042,268.56	16,615,954.00	40,015.73	4,495,554.27	79	16,320,555.96
Sub Function Code 120 - Added Needs - 120	7,338,128.00	454,513.76	5,800,487.34	3,279.52	1,534,361.14	79	3,983,699.55
Function Code 100 - Instruction Totals	\$28,489,652.00	\$2,496,782.32	\$22,416,441.34	\$43,295.25	\$6,029,915.41	79 %	\$20,304,255.51
Function Code 200 - Supporting Services							
Sub Function Code 210 - Support Services-Pupil - 210	5,299,316.00	436,453.48	3,986,749.67	37,265.25	1,275,301.08	75	3,476,928.95
Sub Function Code 220 - Support Services-Instructional - 220	3,244,831.00	177,320.07	2,898,646.55	42,321.66	303,862.79	89	2,863,388.90
Sub Function Code 230 - Support Services-Administration - 230	679,967.00	59,035.77	568,927.94	205.00	110,834.06	84	523,209.88
Sub Function Code 240 - Support Services-School Admin - 240	2,374,427.00	205,347.47	2,021,508.42	1,745.25	351,173.33	85	2,248,204.24
Sub Function Code 250 - Support Services-Business - 250	778,276.00	52,468.05	710,519.73	.00	67,756.27	91	692,091.70
Sub Function Code 260 - Operations and Maintenance - 260	4,404,052.00	252,347.98	3,530,377.22	153,031.55	720,643.23	80	3,572,773.40
Sub Function Code 270 - Pupil Transportation - 270	1,861,438.00	138,891.04	1,461,932.23	18,155.12	381,350.65	79	1,141,644.81
Sub Function Code 280 - Support Services-Central - 280	541,655.00	48,468.01	508,616.73	14,668.16	18,370.11	94	384,184.14
Function Code 200 - Supporting Services Totals	\$19,183,962.00	\$1,370,331.87	\$15,687,278.49	\$267,391.99	\$3,229,291.52	82 %	\$14,902,426.02
Function Code 300 - Community Services							
Sub Function Code 320 - Community Recreation - 320	274,046.00	31,687.18	199,388.01	17,517.32	57,140.67	73	164,271.51
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	(92.16)	850.00	.00	7,791.00	10	1,785.86
Sub Function Code 390 - Other Community Services - 390	(16,280.00)	445.76	(53,110.11)	.00	36,830.11	326	.00
Function Code 300 - Community Services Totals	\$266,407.00	\$32,040.78	\$147,127.90	\$17,517.32	\$101,761.78	55 %	\$166,057.37
Function Code 400 - Government Agencies & Prior Period							
Sub Function Code 400 - Other Government Agencies - 400	.00	.00	.00	.00	.00	+++	327.00
Function Code 400 - Government Agencies & Prior Period	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$327.00



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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	100,000.00	273,289.58	.00	470,995.42	37	976,559.27
Function Code 500-600 - Other Financing Uses Totals	\$744,285.00	\$100,000.00	\$273,289.58	\$0.00	\$470,995.42	37 %	\$976,559.27
Account Type Expense Totals	\$48,684,306.00	\$3,999,154.97	\$38,524,137.31	\$328,204.56	\$9,831,964.13	79 %	\$36,349,625.17
Fund(COA) 11 - General Fund Totals	\$729,133.00	(\$446,621.17)	(\$2,009,894.57)	(\$328,204.56)	\$3,067,232.13	-276 %	(\$1,390,036.03)



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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	248,049.35	2,455,453.72	.00	350,292.28	88	1,181,950.47
Function Code R100 - Local Sources - 100 Totals	\$2,805,746.00	\$248,049.35	\$2,455,453.72	\$0.00	\$350,292.28	88 %	\$1,181,950.47
Function Code R300 - State Sources - 300							
	69,274.00	.00	29,052.22	.00	40,221.78	42	23,470.00
Function Code R300 - State Sources - 300 Totals	\$69,274.00	\$0.00	\$29,052.22	\$0.00	\$40,221.78	42 %	\$23,470.00
Function Code R400 - Federal Sources - 400							
	125,000.00	.00	284,843.68	.00	(159,843.68)	228	146,787.89
Function Code R400 - Federal Sources - 400 Totals	\$125,000.00	\$0.00	\$284,843.68	\$0.00	(\$159,843.68)	228 %	\$146,787.89
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	100,000.00	450,000.00	.00	276,011.00	62	976,559.27
Function Code R600 - In from other Funds - 600 Totals	\$726,011.00	\$100,000.00	\$450,000.00	\$0.00	\$276,011.00	62 %	\$976,559.27
Account Type Revenue Totals	\$3,726,031.00	\$348,049.35	\$3,219,349.62	\$0.00	\$506,681.38	86 %	\$2,328,767.63
Account Type - Expense							
Function Code 100 - Instruction							
Sub Function Code 110 - Basic Functions - 110	133,326.00	12,068.95	107,827.24	.00	25,498.76	81	59,951.74
Function Code 100 - Instruction Totals	\$133,326.00	\$12,068.95	\$107,827.24	\$0.00	\$25,498.76	81 %	\$59,951.74
Function Code 200 - Supporting Services							
Sub Function Code 220 - Support Services-Instructional - 220	4,510.00	88.26	176.52	.00	4,333.48	4	953.32
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	2,157.36	41,852.34	12,386.91	5,310.75	70	48,638.83
Sub Function Code 270 - Pupil Transportation - 270	.00	2,309.38	2,477.93	2,087.28	(4,565.21)	+++	21,085.79
Sub Function Code 290 - Support Services-Other - 290	1,536,331.00	236,860.47	1,204,758.07	11,804.80	319,768.13	78	983,751.38
Function Code 200 - Supporting Services Totals	\$1,600,391.00	\$241,415.47	\$1,249,264.86	\$26,278.99	\$324,847.15	78 %	\$1,054,429.32
Function Code 300 - Community Services							
Sub Function Code 310 - Community Services Direction - 310	260,480.00	16,620.70	166,266.79	.00	94,213.21	64	227,448.44
Sub Function Code 320 - Community Recreation - 320	286,676.00	39,312.85	285,595.47	255.00	825.53	100	138,350.67
Sub Function Code 350 - Care of Children - 350	1,062,434.00	69,499.23	848,927.40	.00	213,506.60	80	687,380.20
Sub Function Code 390 - Other Community Services - 390	112,500.00	19,193.53	93,189.45	.00	19,310.55	83	80,532.45
Function Code 300 - Community Services Totals	\$1,722,090.00	\$144,626.31	\$1,393,979.11	\$255.00	\$327,855.89	81 %	\$1,133,711.76
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	191,699.00	21,828.24	145,666.14	.00	46,032.86	76	121,173.34
Function Code 500-600 - Other Financing Uses Totals	\$191,699.00	\$21,828.24	\$145,666.14	\$0.00	\$46,032.86	76 %	\$121,173.34
Account Type Expense Totals	\$3,647,506.00	\$419,938.97	\$2,896,737.35	\$26,533.99	\$724,234.66	79 %	\$2,369,266.16
Fund(COA) 23 - Community Service Fund Totals	\$78,525.00	(\$71,889.62)	\$322,612.27	(\$26,533.99)	(\$217,553.28)	411 %	(\$40,498.53)



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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	22,764.28	190,163.88	.00	(94,419.88)	199	7,720.56
Function Code R100 - Local Sources - 100 Totals	\$95,744.00	\$22,764.28	\$190,163.88	\$0.00	(\$94,419.88)	199 %	\$7,720.56
Function Code R300 - State Sources - 300							
	70,025.00	45,812.99	89,707.40	.00	(19,682.40)	128	55,847.12
Function Code R300 - State Sources - 300 Totals	\$70,025.00	\$45,812.99	\$89,707.40	\$0.00	(\$19,682.40)	128 %	\$55,847.12
Function Code R400 - Federal Sources - 400							
	1,572,269.00	.00	1,283,980.84	.00	288,288.16	82	692,274.24
Function Code R400 - Federal Sources - 400 Totals	\$1,572,269.00	\$0.00	\$1,283,980.84	\$0.00	\$288,288.16	82 %	\$692,274.24
Function Code R500 - ISD / Other Sources - 500							
	150,000.00	15,584.59	117,413.10	.00	32,586.90	78	.00
Function Code R500 - ISD / Other Sources - 500 Totals	\$150,000.00	\$15,584.59	\$117,413.10	\$0.00	\$32,586.90	78 %	\$0.00
Account Type Revenue Totals	\$1,888,038.00	\$84,161.86	\$1,681,265.22	\$0.00	\$206,772.78	89 %	\$755,841.92
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	.00	2,617.70	.00	882.30	75	2,087.85
Sub Function Code 290 - Support Services-Other - 290	1,700,406.00	177,783.17	1,544,133.76	126,796.02	29,476.22	91	936,485.49
Function Code 200 - Supporting Services Totals	\$1,703,906.00	\$177,783.17	\$1,546,751.46	\$126,796.02	\$30,358.52	91 %	\$938,573.34
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	170,391.00	29,578.70	150,311.15	.00	20,079.85	88	93,815.09
Function Code 500-600 - Other Financing Uses Totals	\$170,391.00	\$29,578.70	\$150,311.15	\$0.00	\$20,079.85	88 %	\$93,815.09
Account Type Expense Totals	\$1,874,297.00	\$207,361.87	\$1,697,062.61	\$126,796.02	\$50,438.37	91 %	\$1,032,388.43
Fund(COA) 25 - School Lunch Fund Totals	\$13,741.00	(\$123,200.01)	(\$15,797.39)	(\$126,796.02)	\$156,334.41	-115 %	(\$276,546.51)



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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	69,473.11	658,844.73	.00	1,310,651.27	33	368,243.59
Function Code R100 - Local Sources - 100 Totals	\$1,969,496.00	\$69,473.11	\$658,844.73	\$0.00	\$1,310,651.27	33 %	\$368,243.59
Account Type Revenue Totals	\$1,969,496.00	\$69,473.11	\$658,844.73	\$0.00	\$1,310,651.27	33 %	\$368,243.59
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 290 - Support Services-Other - 290							
	1,969,496.00	47,106.39	483,183.09	90,073.18	1,396,239.73	25	302,613.68
Function Code 200 - Supporting Services Totals	\$1,969,496.00	\$47,106.39	\$483,183.09	\$90,073.18	\$1,396,239.73	25 %	\$302,613.68
Account Type Expense Totals	\$1,969,496.00	\$47,106.39	\$483,183.09	\$90,073.18	\$1,396,239.73	25 %	\$302,613.68
Fund(COA) 29 - Student/School Activity Fund Totals	\$0.00	\$22,366.72	\$175,661.64	(\$90,073.18)	(\$85,588.46)	+++	\$65,629.91
Grand Totals	\$821,399.00	(\$619,344.08)	(\$1,527,418.05)	(\$571,607.75)	\$2,920,424.80	-186 %	(\$1,641,451.16)



Dexter Community Schools

Nice Job Notes

MAY 2022

Todd Aker
Julia Arbour (3)
Nancy Baldus
Jim Barnes (2)
Linda Barthol
Jen Boyce (2)
Samantha Brandt (2)
Sarah Breitner
Lisa Burgess
Kirsten Butler (2)
Tim Cincala
Andrew Damman
Cheryl Darnton (11)
Trevor Davidson (2)
Denise Dutcher (3)
Kim Easterday (2)
Jason Elmy (2)
Christina Fleming
Mr. Foerster
Todd Fry
Molly Hampsey
Natalie Hanlon (2)
Elizabeth Hashikawa
Chris Hoelscher (3)
Bill Ivan
Jill Jastren
Rose Jerome
Amara Karapas (2)
Anthony Koch
Kirsten Korff
Julie Liskiewicz
Deb Marsh
Craig McCalla
Bethany McDonald
Pete Moroz

Marianne Mutschler
Melanie Nowak
Doreen Reardon
Pat Roesner
Sarah Russell
Macy Selecman (2)
Brian Semple
Deneen Smith
Hannah Stewart
SEMIS Teachers
Michelle Watters
Jane Webby (11)
Anouk Weiss
Josh Whitaker
Angela Williams
Mike Williams
Lauren Williams
Julie Wineman (4)
David Yon (2)
David Yon
Crystal Zurek

MAY 2022 = 96

RUNNING TOTAL = 39626

SCHOOL PRESENTATIONS

The Retirement & Recognition presentation scheduled for this evening was tabled until the June 20, 2022 meeting.

FIRST OPPORTUNITY FOR PUBLIC PARTICIPATION

A current DCS parent commented on negotiations.

A community member commented on the Multigenerational Activities Millage.

A current DCS parent asked the Board to provide direction in resolving a student issue.

ADMINISTRATIVE & BOARD UPDATES

Superintendent Update

A Community Forum is scheduled for Tuesday, June 7th at 7:00 p.m. via Zoom regarding the Multigenerational Activities Millage (MAM). The [MAM website](#) is live, featuring background information about the millage and an updated Q&A section.

Dr. Timmis shared that DHS Commencement went well on Friday, graduating the largest class yet of 340+ students. Many end-of-year events are scheduled for the next two weeks, and more information about the Summer Learning Institute will be coming soon.

Board President Update

Board President Mara Greatorex asked for a moment of silence in honor of the 19 students and 3 teachers killed at Robb Elementary in Uvalde, TX on May 24. Prior to the moment of silence, Greatorex read aloud the extensive list of DCS safety precautions sent out to families by Dr. Timmis on May 25.

Student Representative Update

Junior Griffin Patel shared that, after being shelved for the past few years due to COVID-19, Creekside sixth graders recently returned to Greenfield Village for a field trip. Sixth graders also attended move-up day at Mill Creek last week, and Wylie fourth graders learned about Creekside at their move-up day. Mill Creek eighth graders were hosted at DHS last week for move-up day, and are holding a poetry slam on June 10. Dexter High School recently held Senior Honors Night on June 1 and celebrated Graduation on June 3.

CONSENT ITEMS

Trustees acknowledged the retirements of DHS teacher Cory Bergen and Mill Creek teacher Todd Fry.

ACTION ITEMS**Bid Package # 26-23-06 Mechanical Installation**

The facilities committee met May 24, 2022 to review bids for bond construction work. Based on the committee's recommendation, trustees unanimously awarded contracts for Bid Package #26, Category 26-23-06: Mechanical Installation to W.J. O'Neil for the base bid amount not to exceed \$1,887,000, and assigned contracts to Granger for management.

Policies – First Reading

The evening's packet contained draft policies 8320 (Personnel Files), 8310 (Public Records), 3120 (Employment of Professional Staff) and draft bylaw 0100 (Definitions), which include minor changes drafted by NEOLA to bring the policies into alignment with current law. Following a short discussion, Trustees unanimously approved these draft policies for first reading as presented.

DISCUSSION ITEMS**2022-2023 Board Meeting Calendar**

The Board discussed 2022-2023 meeting dates. Trustees will vote to approve the calendar at the June 20 meeting.

Multigenerational Activity Millage Committee Policy Draft Discussion

Trustees discussed a draft policy to establish a Multigenerational Activity Millage Committee. Dr. Timmis noted that this rough draft has been created with legal counsel, but several areas need fine-tuning, such as how large will the committee be, roles, representation, ex-officio status, term length, etc.

Discussion included public notification for interested applicants, committee member selection process, potential vacancy announcement and fulfillment process, who can vote, and what will constitute a quorum.

The draft policy will now return to the policy committee for further refinement and will return to the Board for more discussion at a future meeting.

2022-2023 Budget

A memo and draft 2022-2023 budget from CFO Sharon Raschke was presented for Board discussion, after being discussed on May 3 and June 1 by the finance committee. The public budget hearing is scheduled for the June 20, 2022 meeting, and the 2022-2023 budget must be adopted by June 30, 2022.

Board Treasurer Dick Lundy reiterated that the state requires districts to submit their budgets by June 30, even though there are several unknown variables including per pupil funding. The finance committee does their best to create a budget in good faith, but the November revision has more meaningful information.

SECOND OPPORTUNITY FOR PUBLIC PARTICIPATION

A current DCS parent commented on the pay to participate policy for athletics.

A current DCS parent expressed the challenges parents face sending their students to school in America, advocated for community participation in the schools, and thanked all those who work to keep our students safe and educated in Dexter.

The new Transportation Department union president, Davey LeBlanc, introduced himself to Trustees.

BOARD COMMENTS

Board Treasurer Dick Lundy shared that he is always impressed with Honors Night and Commencement, saying it is very satisfying and inspiring as a board member to listen to student speakers.

Trustee Dan Alabré also gave kudos to DHS staff for Commencement and Honors Night, commenting that enunciation and pronunciation of student names was excellent, and that the student speeches were clear and on-point. He also expressed the importance of parents talking with their kids about school safety, reminding them if they see something, to say something.

Trustee Jennifer Kangas commented that studies show mental health is not the cause of gun violence, and noted the importance of not stigmatizing individuals with mental health issues. She also commented that Commencement was very inspiring, saying the student speeches caused her to tear up.

President Greateorex echoed the compliments about Commencement, and reminded attendees about the Community Forum on June 7 at 7:00 p.m.

INFORMATION ITEMS

1. [Board Bulletin \(May 15\)](#) - pp. 33-35
2. [Facilities Minutes \(April 28\)](#) - pp. 36-37
3. [Finance Minutes \(May 3\)](#) - pg. 38
4. [Nice Job Notes \(April 2022\)](#) - pg. 39

CLOSED SESSION

The Board moved into closed session to discuss negotiations at approximately 8:35 p.m.