

BOARD PACKET

JANUARY 14, 2019



Our Vision:
Champion Learning –
Develop, Educate, and Inspire!

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BOARD MEETING AGENDA

Superintendent Opens Meeting

A. ROLL CALL

1. Administer Oath of Office to Mara Greatorex
2. Suspend Bylaws 0151 and 0152
3. Secretary Election

B. MEETING MINUTES (12-10-2018)

C. APPROVAL OF AGENDA

1. Approval of Agenda

D. SCHOOL PRESENTATIONS

1. Board Recognition

E. SUPERINTENDENT UPDATE

F. STUDENT REPRESENTATIVES UPDATE

- G. PUBLIC PARTICIPATION:** *Persons who wish to address the Board may complete a Public Comment Card to be presented to the Board president at the beginning of the meeting. Each speaker is allotted a maximum of 5 minutes unless otherwise notified. Each speaker will be asked to announce his/her name 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. For further details see our policy on Public Participation at Board Meetings.*

H. CONSENT ITEMS

1. Personnel – New Hire

I. ACTION ITEMS

1. Board Member Compensation
2. Bid Package 10 - Wylie Diving Boards
3. MASB/MASA Winter Conference Participation

J. DISCUSSION ITEMS

1. District Traffic Study
2. Declaration of Commitment Form/Conflict of Interest Form
3. November 2018 Financial Narrative
4. Community Chat Guidelines
5. Committee Roster Update

K. BOND UPDATE

1. November 2018 Bond Report

L. PUBLIC PARTICIPATION: *See Policy 0167.3*

M. BOARD COMMENTS

1. Facilities Committee Update

O. CLOSED SESSION – none

N. INFORMATION ITEMS

1. Facilities Minutes
2. Nice Job Notes – November 2018

CALENDAR

- *Tuesday, January 15th – 6:00pm
Dr. Gleason Talk – Mill Creek
- *Monday, January 28th – 7:30am
Legislative Coffee - WISD
- *Monday, January 28th – 7:00pm
Board Meeting - Creekside
- *Monday, February 11th – 6:00pm
Community Chat – Creekside
- *Monday, February 11th – 7:00pm
Board Meeting - Creekside

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**BOARD NOTES
JANUARY 14, 2019**

Superintendent calls meeting to order.

A. ROLL CALL

1. Administer Oath of Office to Mara Greateorex. Hope Vestergaard will administer the oath.

2. Suspend Bylaws 0151 and 0152.

***Bylaw 0151:** The Board of Education shall organize annually at the first regularly scheduled Board meeting in January for the purpose of electing officers. The meeting shall be called to order by the Superintendent who shall serve as presiding officer during the election of officers.*

***Bylaw 0152:** At the organizational meeting, the Board shall elect a President and Vice-President as well as a Secretary and Treasurer. Election of officers shall be by a majority of the full Board. Where no such majority exists on the first ballot vote, a second vote shall be cast for the two (2) candidates who received the greatest number of ballot votes.*

Due to the need to focus on upcoming workshops, Board President Michael Wendorf has suggested that the Board move the election of officers to the July business meeting and only elect a secretary tonight due to the vacancy created by Rob Mitzel's departure.

* An appropriate motion might be, "I move that the Board of Education suspend bylaws 0151 and 0152 and postpone election of officers except secretary to the July Business meeting."

3. Secretary Election. Pending the suspension of bylaws 0151 and 0152, the Board will need to elect a secretary to replace Rob Mitzel in that position.

* An appropriate motion might be, "I move that _____ be nominated for the office of Secretary (and that nominations be closed and a unanimous ballot cast)."

B. MEETING MINUTES (12-10-2018).

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 agenda be approved as presented/amended."

D. SCHOOL PRESENTATIONS

1. Board Recognition. January is School Board Recognition Month.

E. SUPERINTENDENT UPDATE

F. STUDENT REPRESENTATIVES UPDATE

G. PUBLIC PARTICIPATION: *Persons who wish to address the Board may complete a Public Comment Card to be presented to the Board president at the beginning of the meeting. Each speaker is allotted a maximum of 5 minutes unless otherwise notified. Each speaker will be asked to announce his/her name and indicate if he/she represents any organization or agency. No*

BOARD NOTES JANUARY 14, 2019

person may speak more than once on the same subject during a single meeting. For further details see our policy on Public Participation at Board Meetings.

H. CONSENT ITEMS

1. Personnel – New Hire. Your packet contains a resume and letter of recommendation from Principal Ryan Bruder for the open kindergarten position at Bates/Beacon Elementary School.

* An appropriate motion might be, "I move that the Board of Education offer Sarah Kirkwood a probationary teaching contract for the remainder of the 2018-19 school year."

I. ACTION ITEMS

1. Board Member Compensation. Board policy 0144.1 regulates the amount of annual compensation. This compensation is paid by the District in two installments on or about December 15 and June 15 and shall not be contingent on the number of meetings scheduled or attended. Last year Board members set the amount at \$840 annually. Per policy 0144.1, the Board must take action this evening to set the amount of compensation for 2019.

* An appropriate motion might be, "I move that the annual compensation for Board members be \$_____ for the 2019 term of office."

2. Bid Package 10: Wylie Diving Boards. Your packet includes a bid tabulation and contract recommendation from Granger Construction for Bid Package 10 – Wylie Diving Boards.

* An appropriate motion might be, "I move that the Dexter Board of Education award contracts for Wylie Diving Boards to Advanced Pool Services and assign them to Granger Construction for management as shown in the attached recommendation letter dated January 11, 2019."

3. MASA/MASB Winter Conference Participation. MASA and MASB are running their winter conferences back to back. At the December 10, 2018 meeting, Dr. Timmis suggested Board members consider attending the MASB conference together on February 8th and February 9th in Detroit. In order to make registration arrangements for interested Board members, it is necessary for the Board to authorize funds for this conference. In addition, Board members should indicate their interest in attending to the Superintendent as soon as possible.

* An appropriate motion might be, "I move that the Board of Education authorize registration fees and associated travel expenses for any interested Board members to attend the MASB winter conference this February."

J. DISCUSSION ITEMS

1. District Traffic Study. The ongoing safety of our students is our first priority and responsibility entrusted to us by Dexter parents. Included in your packet is a traffic study commissioned by Midwestern Consulting LLC on behalf of the District regarding safe crossing for our students. This study has been shared with the City as part of ongoing discussions regarding safe routes and street crossings for students. This item is presented for discussion purposes this evening.

BOARD NOTES
JANUARY 14, 2019

2. Declaration of Commitment/Conflict of Interest Forms. Enclosed are the Declaration of Commitment form and Conflict of Interest form that each Board Member annually completes. Please provide the necessary information, sign both forms, and turn them in this evening.
3. November 2018 Financial Narrative. Included in your packet is the November 2018 Financial Summary Report along with the Financial Narrative from Sharon Raschke. This information is provided for discussion purposes only this evening.
4. Community Chat Guidelines. At the December 10, 2018 meeting, the Board discussed draft guidelines for the Community Chats. Julie Schumaker has combined these with guidelines from 2009. These are presented for discussion this evening.
5. Committee Roster Update. The Committee Roster has been updated to replace Rob Mitzel's committee memberships with Mara Greatorex.

K. BOND UPDATE

1. November 2018 Bond Construction Report

L. PUBLIC PARTICIPATION

M. BOARD COMMENTS

1. Facilities Committee Update

N. INFORMATION ITEMS

1. Facilities Minutes
2. Nice Job Notes – November 2018

O. CLOSED SESSION – none

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**DEXTER COMMUNITY SCHOOLS BOARD OF EDUCATION
MEETING MINUTES – DECEMBER 10, 2018**

A. ROLL CALL

Members Present: Ron Darr, Daryl Kipke (7:06pm), Rob Mitzel, Barbara Read, Julie Schumaker, Michael Wendorf, Student Representative Chad Robards

Members Absent: Dick Lundy, Student Representative Hollie Pastorino

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

DEA: Jessica Baese

DESPA: none

Guests: Mara Greatorex, Lonnie Huhman, Trish Machemer, Laura Jones, Lisa Dunn

The meeting was called to order at approximately 7:04pm by Board President Michael Wendorf.

- B. MEETING MINUTES –** Ron Darr made a motion to approve the meeting minutes from 11/12/2018. Barbara Read seconded the motion. **Motion Carried (unanimous).**

C. APPROVAL OF AGENDA

Board policy provides that the Superintendent of Schools shall prepare an agenda for all meetings as directed by the President of the Board of Education. Julie Schumaker made a motion to approve the agenda as presented. Rob Mitzel seconded the motion. **Motion Carried (unanimous).**

D. SCHOOL PRESENTATIONS - none

E. SUPERINTENDENT UPDATE

Superintendent Chris Timmis is out on medical leave, returning part time December 17th.

1. Executive Director of Human Resources Barb Santo updated the Board regarding the water main break at Wylie.
2. Chief Financial Officer Sharon Raschke updated the Board regarding the Morning Star bus cancellation and shared tentative plans to facilitate afterschool transportation to aftercare for affected families.

F. STUDENT REPRESENTATIVES UPDATE

1. Student representative Chad Robards updated the Board on goings-on in the district.

G. PUBLIC PARTICIPATION

1. Jennifer Murray made a comment.
2. Keely Tamer made a comment.
3. Carrie Anderson made a comment and asked a question.

**DEXTER COMMUNITY SCHOOLS BOARD OF EDUCATION
MEETING MINUTES – DECEMBER 10, 2018**

H. CONSENT ITEMS: Rob Mitzel made a motion to approve the following consent items in bulk. Julie Schumaker seconded the motion. **Motion Carried (unanimous).**

1. The Board of Education acknowledged the retirement of Laura Sarver.
2. The Board of Education received the October 2018 budget report.

I. ACTION ITEMS

1. November Budget Amendment. Julie Schumaker made a motion that the 2018-19 Budget Amendment Resolutions for the General Fund, Community Service Fund and the Food Services Fund be adopted. Rob Mitzel seconded the motion. **Motion Carried (unanimous).**
2. Bid Package 15 – Creekside Storm Drainage. Ron Darr made a motion that the Dexter Board of Education award contract for the Creekside storm drainage to Redwood Construction Management and assign them to Granger Construction for management as shown in the attached recommendation letter dated December 6, 2018. Daryl Kipke seconded the motion. **Motion Carried (unanimous).**
3. Athletic Fields Funding Adjustment. Rob Mitzel made a motion that the Board of Education approve the facility committee’s recommended fund transfer for the athletics fields overage as outlined in the attached summary. Ron Darr seconded the motion. **Motion Carried (unanimous).**
4. Policies – Second Reading. Julie Schumaker made a motion that the following policies be approved for second reading and final approval: 0143.1 (Public Expression of Board Members), 4162 (Controlled Substance and Alcohol Policy for CMV Drivers etc.), 5111 (Eligibility of Resident/Nonresident Students), 8321 (Criminal Justice Information Security), and 7250 (Building Naming). Rob Mitzel seconded the motion. **Motion Carried (unanimous).**
5. Reschedule Board Workshop. Michael Wendorf made a motion that the board workshop planned for December 17th be postponed until the Superintendent has returned to work full-time in order for him to have time to work on goals. Daryl Kipke seconded the motion. **Motion Carried (unanimous).**

J. DISCUSSION ITEMS

1. Building Naming Questions. The results of the community poll and staff discussions were brought to the Board of Education’s November 12th meeting for discussion. At the facilities committee meeting on December 4th, 2018, the committee made a recommendation for naming the new elementary construction that was different from the recommendations based on the previously agreed-upon naming process. Additionally, in the interim, the Bates family let the Board know that they very strongly wished for the Bates name to stay with the existing structure. Based on these two developments, facilities committee member Rob Mitzel suggested the Board needed to answer three questions before selecting names: First, should the Bates name stay with the existing building? Second, should there be a name describing the entire complex? Third, if Cornerstone now had the

**DEXTER COMMUNITY SCHOOLS BOARD OF EDUCATION
MEETING MINUTES – DECEMBER 10, 2018**

option to keep its name but Bates would not, should the Bates community be given a chance to consider new names? After discussion, Rob Mitzel made a motion to rename the current Cornerstone building “Anchor Elementary,” to name the new construction “Beacon Elementary,” and to call these adjoining structures “the Dexter Early Elementary Complex.” Julie Schumaker seconded the motion. **Motion Carried (unanimous).**

2. Community Chat Guidelines. The Board of Education discussed the Community Chat guidelines drafted by Dick Lundy. Julie Schumaker will combine these with guidelines used in 2008 and bring them back to the Board.
3. MASA/MASB Conference Participation. The Board discussed attending the Friday February 8th joint MASA/MASB conference and possibly Saturday’s MASB conference as well.

K. PUBLIC PARTICIPATION – none

L. BOND UPDATE

1. Ron Darr and Jerry Brand updated the Board on the current progress of various bond projects. The skylight for the K-2 connector has arrived, the Mill Creek work has been awarded, and Wylie and Mill Creek work is slated to begin soon pending state approvals.

M. BOARD COMMENTS

1. Community Chat Summary. Approximately fifteen people attended the community chat prior to the meeting. Topics included new cafeteria tables at the high school, the KnowledgeWorks survey, screening for dyslexia, and the Morning Star bus cancellation.
2. Committee Updates: There was no update from the athletics committee; recent policy, finance, and facilities topics were already discussed during other portions of tonight’s meeting.
3. Julie Schumaker praised the Dr. David Gleason presentation and thanked Rob Mitzel for his service. Other board members echoed that appreciation.
4. Michael Wendorf also enjoyed the Dr. Gleason presentation and noted many people have expressed interest in serving on a task force.
5. Barbara Read said she greatly enjoyed the Madrigal Dinner.

N. INFORMATION ITEMS

1. Policy Minutes
2. Finance Minutes
3. Transportation Safety Award

**DEXTER COMMUNITY SCHOOLS BOARD OF EDUCATION
MEETING MINUTES – DECEMBER 10, 2018**

O. CLOSED SESSION – none

At approximately 9:10pm, Rob Mitzel made a motion to adjourn the meeting. Ron Darr seconded the motion. **Motion Carried (unanimous).**

MINUTES/hlv

Secretary
Board of Education



BATES ELEMENTARY SCHOOL

Ryan Bruder, Principal

2704 Baker Road, Dexter, Michigan 48130

(734) 424-4130 fax (734) 424-4139

bruderr@dexterschools.org

To: Dexter Board of Education
From: Ryan Bruder
Subject: Kindergarten Teacher Recommendation
Date: January 7, 2019

As a result of our most recent interview process, we would like to recommend Mrs. Sarah Kirkwood for the Kindergarten position at Bates Elementary School. Mrs. Kirkwood, a Michigan native and Michigan State alumna, comes to us after teaching for nine years in Denver, Colorado. While in Denver, Mrs. Kirkwood taught Kindergarten for seven years and served as an Instructional Coach and Reading Interventionist for two years.

Sarah holds her Bachelor of Arts in Elementary Education from Michigan State University and earned her Master of Arts in Education Curriculum & Instruction: Adaptive Leadership at Adams State University in Alamosa, CO.

We are thrilled to welcome Sarah to the Bates Family and the Dexter Community Schools.

Our interview committee was comprised of: Chelsea Conger, Evie Erickson, Kim Evanski, Heather Green, Stacey Keeler, Kristen Linn, Kelli Nowaczck, Maggie Scheurer, and myself.

Thank you,

Ryan Bruder
Principal

Sarah Kirkwood

(contact info redacted)

Certifications & Awards

- Michigan Standard Teaching Certificate
- Colorado Professional Teaching Certificate
- Linguistically Diverse Educator Certificate
- Distinguished Teacher Award for Denver Public Schools 2015, 2016, 2017

Education

Masters of Arts in Education Curriculum & Instruction: Adaptive Leadership Adams State University – Alamosa, CO Cumulative GPA: 4.0	2016-2017
Teaching Internship Program Michigan State University	2008-2009
Bachelor of Arts: Elementary Education Michigan State University	2004-2008

Professional Experience

Instructional Coach & Reading Interventionist - Steele Elementary	2016-2018
<ul style="list-style-type: none">• A hybrid role that encompasses both instructional coaching for teachers and reading intervention for K-2 students• Supervised and developed a team of teachers through coaching, observation and feedback, professional learning, and facilitation of collaborative team time• Created a team culture that embraces continuous learning and feedback rooted in trust and rapport• Built capacity with teachers to create a welcoming and inclusive classroom learning environment• Facilitated learning labs amongst grade level teams to improve instruction and elevate best practice techniques• Evaluated teachers using the Framework for Effective Teaching and the Professionalism Rubric including hosting mid- and end-of-year evaluations• Formally trained to use Fountas and Pinnell Leveled Literacy Intervention• Completed year-long Guided Reading Plus Professional Development and implemented learnings in daily intervention groups• Assessed students' continual progress using tri-annual benchmark assessments and ongoing progress monitoring assessments using online database	

Kindergarten & First Grade Multiage Classroom Teacher

2013-2016

Steele Elementary

- Established a classroom culture of academic engagement, risk-taking, and ownership of learning focusing on social-emotional awareness, student-led explorations, goal setting, and reflection
- Collaborated with colleagues to analyze student work and backwards plan in alignment with the standards on a weekly basis
- Created and implemented lessons and assessments based on Common Core State Standards while meeting the diverse learning needs of students through differentiation and flexible small groups
- Provided students with opportunities to demonstrate their learning through a variety of authentic avenues
- Collaborated with grade level teams to establish a responsive classroom through community-building, active social/emotional education, and creating personal relationships with every child
- Displayed objectives in student friendly language to inform students of what they need to know
- Established welcoming and open dialogue with families through weekly website updates, emails, phone calls, and conferences

Kindergarten Teacher – Adams 14 School District

2009-2013

- Developed thematic units using the backward model, aligning teaching in accordance with Common Core Standards
- Enriched daily activities with the use of technology: Smartboard, CLS Clickers, Document Camera
- Developed expectations, routines, and instructional content for a diverse population of students
- Actively participated in IEP development and differentiation for students with special needs
- Implemented and differentiated Daily 5, StoryTown, Math-in-Focus, FOSS, and Systematic ELD curriculums
- Effectively communicated and partnered with colleagues to plan data-driven, differentiated instruction
- Led intentional small-group activities and conferred individually with students of differing abilities, furthering their academic growth in Literacy, Writing, Reading, and Math

Global Learner – Monaco Elementary School

2012

- A collaborative cohort for professional educators in Adams 14 Schools to improve, expand, and share knowledge on best practices in classroom technology integration in our PreK-12 curriculum and in the Teach For Success (T4S) framework
- Received professional development in the effective use of technology as a 21st century tool to promote student engagement in learning, resulting in increased student achievement
- “Global Learner teachers have become respected sources for best practices in student centered learning, collaboration, risk taking, and effective classroom technology integration,”
Superintendent Dr. ChandlerB

Professional Involvement

- Inclusion, Equity, and Anti-bias training
- Foundations of Early Literacy
- Guided Reading Plus Professional Development Unit
- Cognitive Coaching, 8-day training
- English Language Arts Institute, dissected Common Core English Language Arts Standards
- CORE (Consortium of Reading Excellence), focused on the five components of reading
- Teach 4 Success, focused on attributes of a successful teacher
- Systematic English Language Development, focused on strategies for English Language Learners
- Vertical Collaboration Teams (Math/Science, Writing)

Relevant Teaching Work Experience

Bridges Summer School Teacher

2009-2012

- Instructed at-risk students over the summer to help them prepare for the next grade level
- Students received focused academic support with supplemental enrichment opportunities through a 21st Century Community Learning Centers grant
- Accountable for student grades, evaluations, and an inventory of materials

Ingham County Health Dept., Adolescent Health Educator

2007-2009

- Successfully completed 150 hours of training in order to teach health related topics to adolescents: Multicultural Awareness, Conflict Resolution, Reproductive Health
- Taught in private, public, and alternative schools, juvenile detention centers and governmental agencies
- Actively trained new staff members in presentation and communication skills

References

redacted

January 11, 2019

Dr. Chris Timmis
Superintendent of Schools
Dexter Community Schools
7714 Ann Arbor Road
Dexter, MI 48130

Re: Dexter Community Schools 2017 Bond Project
Contract Recommendations
Bid Package 10 Wylie Diving Boards

Dear Dr. Timmis:

Bids for the Bid Package 10 work were received on behalf of Dexter Community Schools (DCS) Friday, January 4th, 2019. A tabulation of the bids received is attached for your reference.

We have reviewed the proposals, interviewed the low bidder, and are recommending the lowest responsive bidder at the best value to DCS.

Pending final review of financial and other qualification criteria, Granger recommends that DCS award the subcontract as indicated below and assign them to Granger for management.

Bid Category	Bidder	Base Bid	Recommended Contract
03-10-01	Advanced Pool Services	\$40,608	\$40,608

Total recommendation \$40,608

Granger conducted a post-bid interview to review the project scope with the recommended contractors and found them to have the project scope as intended. All work will be performed per the contract documents developed by TMP Architects and Granger.

We request that the Board of Education consider and take action on the contract recommendation above at the meeting scheduled for January 14th, 2019.

Please feel free to contact me if you have any questions or require additional information.

Sincerely,
GRANGER CONSTRUCTION COMPANY



Andrea Andres P.E.
Project Engineer

att: Bid Tabulation

cc: S. Raschke, DCS
J. Brand, GCC
E. Geiser, TMP



HEADQUARTERS
6267 Aurelius Rd
Lansing, MI 48911-4230

517.393.1670 P
517.393.1382 F

WEST MICHIGAN
940 Monroe Ave NW, Ste 142
Grand Rapids, MI 49503

616.454.2900 P
616.454.9700 F

SOUTHEAST MICHIGAN
39475 13 Mile Rd, Ste 204
Novi, MI 48377

248.724.2950 P
248.489.5753 F



Winter Institute 2019

Feb. 8 – Feb. 10, 2019 • Detroit Marriott at the Renaissance Center

Registrations by Feb. 1, 2019 greatly appreciated.

Name of school district _____

Registrant Name _____

Registrant Email _____

Check here to receive text message updates from MASB about upcoming events and CBA opportunities. Standard text messaging rates may apply.

Registrant Cell Phone (day-of contact) _____

Dietary restrictions/allergies _____

District Contact Name _____

District Contact Email _____ District Contact Phone _____

Guest Name (\$70/day per guest) _____

Guest dietary restrictions/allergies _____

PAYMENT INFORMATION

Payment is appreciated at time of registration.
 (A \$25 service fee will be added to any balance due after Feb. 10, 2019.)

CREDIT CARD

VISA MASTERCARD Exp. Date _____

Account Number _____

Name As It Appears On Card _____

Signature _____

INVOICE

Invoice school district (a \$25 billing fee will be applied)

Attn: _____

CHECK

Check enclosed made payable to MASB Check # _____

Check to follow registration faxed in advance

MAIL TO:

MASB Business Office
 1001 Centennial Way, Ste. 400 Lansing, MI
 48917-8249

FAX TO:

517.327.0776

CANCELLATIONS

No refunds are given for cancellations within seven days of the event; walk-ins accepted per-space availability; substitutions may be made in lieu of cancellations. All cancellations must be submitted in writing and will be charged a \$25 cancellation fee. Registration questions? Call Mary McCarthy at 517.327.5918 or email mmccarthy@masb.org.

SPECIAL ACCOMMODATIONS

Registrants requiring special assistance should contact Angel Davis at 517.327.5926 or adavis@masb.org.

FRIDAY, FEB. 8

7 A.M. – 4 P.M.

CONF	MASB/MASA Joint Conference	\$199	
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6:30 – 9:30 P.M.

CBA 101	Fundamentals of School Board Service (Session A)	\$180	
CBA 102	Policy	\$90	
CBA 108	Navigating the Legislative Process	\$90	
CBA 232	Communicating Effectively in Difficult Times	\$90	
CBA 251	Strategic Planning and Goal Setting	\$90	
CBA 302	Understanding Assessments NEW!	\$90	
SE2	Superintendent Evaluation: MASB Instrument-Specific Training	\$90	

FEES

SATURDAY, FEB. 9

8:30 – 11:30 A.M.

CBA 101	Fundamentals of School Board Service (Session A, cont.)	N/A	
CBA 106	Community Relations Leadership	\$90	
CBA 214	Open Meetings Act	\$90	
CBA 227	Ethical Challenges	\$90	
CBA 297	Effective Board Meetings	\$90	

8:30 A.M. – 3:30 P.M.

BPW	Board Presidents Workshop	\$180	
CBA 101	Fundamentals of School Board Service (Session B)	\$180	

12:30 – 3:30 P.M.

CBA 102	Policy	\$90	
CBA 109	Board Governance for Data-Informed Decisionmaking	\$90	
CBA 257	School District Safety and Security	\$90	
CBA 262	Spokesperson Training	\$90	
CBA 276	Board/Superintendent Relations	\$90	

3:45 – 6:45 P.M.

CBA 103	School Finance and Budget	\$90	
CBA 104	Basic School Law	\$90	
CBA 248	Team Building	\$90	
CBA 253	Board Operating Procedures	\$90	
CBA 261	Advocacy for Public Education	\$90	
CBA 343	Data First: Teacher Quality	\$90	
CBA 350	Generational Differences	\$90	

SUNDAY, FEB. 10

8:30 – 11:30 A.M.

CBA 107	Labor Relations	\$90	
CBA 108	Navigating the Legislative Process	\$90	
CBA 223	Parliamentary Procedure	\$90	
CBA 342	Data First: Foundations 2	\$90	
CBA 370	Managing Construction	\$90	

8:30 A.M. – 3:30 P.M.

ABPW	Advanced Board Presidents Workshop	\$180	
CBA 101	Fundamentals of School Board Service (Session C)	\$180	

12:30 – 3:30 P.M.

CBA 104	Basic School Law	\$90	
CBA 105	Curriculum and Instruction	\$90	
CBA 290	Advanced School Law	\$90	
CBA 310	Anatomy of a School Budget	\$90	
CBA 365	Collaborative Conversations for Effective Decisionmaking	\$90	

GRAND TOTAL

POLICIES

Guests are required to be preregistered by a registrant in order to participate in programming and meal events. A guest is defined as a spouse, significant other, family member or friend of registrant. School board members and school district staff are not eligible to register as "guests." Guests are not eligible for education credit or SCECHs. MASB reserves the right to CANCEL any classes. Registration and attendance at or participation in an event constitutes an agreement by the registrant to MASB's use and distribution of the attendee's image or voice in photographs, videotapes, electronic reproductions and audiotapes of such events.

For full guest policy information, visit masb.org/winterinstitute.

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DECLARATION OF COMMITMENT BOARD OF EDUCATION DEXTER COMMUNITY SCHOOLS

We, the members of the Dexter Community Schools Board of Education, each January commit ourselves collectively and individually to do the following:

- A. We will devote time, thought, and study to our duties and responsibilities as Board members.
- B. We will build and maintain good relationships with each other and with the Superintendent.
- C. We will emphasize planning, policy-making, and public relations, leaving management to the Superintendent.
- D. We will prepare ourselves well for each Board meeting; keep our comments concise, organized, and clear; and listen carefully to others who have the floor.
- E. We will vote our individual convictions and avoid factionalism.
- F. We will individually refrain from deliberations and decisions on matters in which we have a vested interest or a conflict of interest.
- G. We will respect all confidential information received and refrain from disclosing opinions expressed in confidence by each other and the Superintendent.
- H. We will listen courteously to citizens, refer those with personal requests and criticisms to the Superintendent, and keep the Superintendent apprised of community concerns.
- I. We will set clear goals for the Superintendent, support him/her, and help him/her to be as effective as possible.
- J. We will belong to organizations for Board members and be active in these associations.
- K. We will establish goals for our school district and make the community aware of these goals.
- L. We will abide by the *Code of Ethical Relationships for Board of Education Members and Educational Administrators* provided by the Michigan Association of School Boards (MASB).

If one (1) of us thinks another has violated any provision of this agreement, s/he will talk with the other in an attempt to resolve the issue. If the attempt fails s/he will bring the matter to the attention of the entire Board. If any grievances arise, we will deal with them at the earliest opportunity.

Signed by: _____ Date: _____



**DEXTER COMMUNITY SCHOOLS
BOARD OF EDUCATION
CONFLICT OF INTEREST DECLARATION**

I have read and do understand the Dexter Community Schools Policy and Procedures on Conflict of Interest and agree to abide by them.

Name _____ Date _____

Position _____

Please list below business relationships with DCS which contain real or potential conflicts of interest. (If none, please specify "NONE").

Please list the names of any close relatives who are employed by the Dexter Schools.

Dexter Community Schools Board of Education

0144.3 Conflict of Interest

Board members shall perform their official duties in a manner free from conflict of interest. To this end:

- A. No Board member shall use his/her position as a Board member to benefit either himself/herself or any other individual or agency apart from the total interest of the School District.
- B. When a member of the Board determines that the possibility of a personal interest conflict exists, s/he should, prior to the matter being considered, disclose his/her interest (such disclosure shall become a matter of record in the minutes of the Board), and thereafter shall abstain from participation in both the discussion of the matter and the vote thereon.
- C. A member of the Board is presumed to have a conflict of interest if the member or his/her family member has a financial interest, or a competing financial interest, in the contract or other financial transaction or is an employee of the School District.

Having a child in the District does not alone constitute a conflict of interest or financial interest in a contract or other financial transaction of the School District.

"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.

- 1. A Board member is not considered to have a financial interest in any of the following instances:
 - a. A contract or other financial transaction between the School District and any of the following:
 - 1) A corporation in which the individual is a stockholder owning 1% or less of the total stock outstanding in any class if the stock is not listed on a stock exchange or owning stock that has a present market value of \$25,000.00 or less if the stock is listed on a stock exchange.
 - 2) A corporation in which a trust, if the individual is a beneficiary under the trust, owns 1% or less of the total stock outstanding in any class if the stock is not listed on a stock exchange or owns stock that has a present market value of \$25,000.00 or less if the stock is listed on a stock exchange.
 - 3) A professional limited liability company organized pursuant to the Michigan limited liability company act, if the individual is an employee but not a member of the company.
 - b. A contract or other financial transaction between the School District and any of the following:
 - 1) A corporation in which the individual is not a director, officer, or employee.
 - 2) A firm, partnership, or other unincorporated association, in which the individual is not a partner, member, or employee.
 - 3) A corporation or firm that has an indebtedness owed to the individual.
 - c. A contract between the School District and the intermediate school district.
 - d. A contract awarded to the lowest qualified bidder, upon receipt of sealed bids pursuant to a published notice for bids if the notice does not bar, except as authorized by law, any qualified person, firm, corporation, or trust from bidding. This does not apply to any amendments or renegotiations of a contract or to additional payments under the contract that were not authorized by the contract at the time of award.

(continues)

Dexter Community Schools Board of Education
Bylaw 0144.3 Conflict of Interest

2. If the financial interest pertains to a proposed contract with the District, the following requirements must be met:
 - a. The Board member shall disclose the financial interest in the contract to the Board with such disclosure made a part of the official Board minutes. If his/her direct financial interest amounts to \$250 or more or five percent (5%) or more of the contract cost to the District, the Board member shall make the disclosure in one of two (2) ways:
 - 1) In writing, to the Board president (or if the member is the Board president, to the Board secretary) at least seven (7) days prior to the meeting at which the vote on the contract will be taken. The disclosure shall be made public in the same manner as the Board's notices of its public meetings. (See Bylaw 0165.)
 - 2) By announcement at a meeting at least seven (7) days prior to the meeting at which a vote on the contract is to be taken. The Board member must use this method of disclosure if his/her financial interest amounts to \$5000 or more.
 - b. Any contract in which there is a conflict of interest as defined by this bylaw and the related statute (M.C.L. 380.1203) must be approved by a majority vote of the full Board without the vote of any Board member with a financial interest.

However, if a majority of the members of the Board are required to abstain from voting on a contract or other financial transaction due to a financial interest, then for the purposes of that contract or other financial transaction, the members who are not required to abstain constitute a quorum of the board and only a majority of those members eligible to vote is required for approval of the contract or financial transaction.
 - c. The official minutes of the Board disclose the name of each party involved in the contract, the nature of the financial interest, and the terms of the contract including the duration, financial consideration between the parties, facilities or services of the District included in the contract, and the nature and degree of assignment of District staff needed to fulfill the contract.
 - d. A Board member with a conflict of interest in a contract may not participate in discussion of nor vote on the contract.

- D. Board members shall not solicit or accept gratuities, favors, or anything of monetary value from contractors or parties to subcontracts involved with Federal grant funds.

- E. A Board member may be appointed to serve as a volunteer coach or supervisor of a student extra-curricular activity if all of the following conditions are present:
 1. The Board member receives no compensation for service as a volunteer coach or supervisor;
 2. The Board member abstains from voting on issues before the Board concerning the program during The period of time s/he serves as a volunteer coach or supervisor;
 3. There is no other qualified applicant available to fill a vacant position; and
 4. The appointing authority has received the results of a criminal history check and criminal records check from the Michigan State Police or the Federal Bureau of Investigation for the Board member.

M.C.L. 15.183, 15.323, 380.1203

See also, Policy [6420](#), Conflict of Interest - Legal Counsel, Advisors, or Consultants.

Revised 5/20/13

Revised 8/26/13

Revised 1/20/14

Revised 12/3/15

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To: Board of Education

From: Sharon Raschke



Date: December 21, 2018

RE: Financial Update - November 30, 2018

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 November 30, 2018. 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, and Food Services Fund to the functional level, consistent with the actual Board adopted budget. The Board receives this report monthly.

The "Expenses by Building/Program" provides additional detail by building and function. It is the summary referenced by the administrators and managers when summarizing their assessment of financial performance.

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 leave of absences. 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.

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 \$8,117. The student count was planned based on the October 2018 student count of 3,636 (3,592 general ed). The actual foundation allowance is based on 90% October 2018 and 10% February 2018 counts. The February count was 3,615 (3,567 general ed).

Other State Categoricals – Also included are the Foundation Guarantee, Early Literacy, Data Collection, Dual Enrollment Incentive, First Robotics, Retirement Rate offset and Retirement unfunded stabilization payments.

Sale of Assets – In accordance with the district’s disposal of obsolete property process, the district sold or is in the process of selling used desks, chairs, graphic arts equipment, books and textbooks, and obsolete technology equipment.

Indirect/Direct Transfers to General Fund – The budgeted transfers are \$140,153 (10%) from Food Service and \$83,573 (5%) from Community Education. Transfers through November 30 were \$45,425 and \$35,227, respectively.

Review of Expense Budget Categories

The percentage of expenses used that are reported in the financial reports include expenses paid and encumbered. 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 25% complete for teaching staff and 42% complete for non-teaching staff.

Leave of absences 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 currently managing leaves of absences for 24 employees, including 11 teachers, 5 B&G, 2 para-educators, 1 secretary, 1 superintendent, 2 Community Education employees, and 2 Individual contract employees. 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 2018-19 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 5/12 of the annual budget has been recorded. The health costs will vary from budget mostly because of enrollment changes at open enrollment.

For example, an employee who opted out of coverage changes to full family coverage on January 1, due to an open enrollment election would be a negative variance.

Instructional Support – The Special Education Director has prepared a narrative for matters related to special education. The Executive Director of Instruction and Strategic Initiatives has prepared a narrative for matters related to Curriculum and Instruction. Instructional Support also includes the costs of the Nurse. The salary and benefits for the Executive Director of Instruction and Strategic Initiatives was also moved from Executive Administration to Curriculum and Instruction.

Board of Education – This category includes activities of the Board of Education including board stipends, workshops, legal, unemployment, audit, and election costs. While legal costs are currently within budget, the utilization has increased significantly and the results are somewhat uncertain.

Executive Administration – This category is for the office of the superintendent. The budget includes superintendent and per contractual obligations at November 30. At this time, I do not expect any major variances that were not already included in and/or discussed in the November revision to the budget.

Finance – This category includes the business office and associated services. The business office is working to file perfected claims with the IRS for September 2012 through January 2013 due to the determination that the MPSERS mandatory 3% member contribution from September 4, 2012, until January 31, 2013, for retiree health care was a voluntary contribution, and was not included in the ORS refunded amount. The voluntary 3% member contribution was not treated as FICA exempt during that time period and we are requesting the refund of the employer FICA tax. We previously filed for and received the employer FICA taxes for February 2013 to December 2013. Once we have perfected all claims related to the voluntary ORS 3%, we will reissue all W-2's for the 2012 and 2013 calendar years. This is a requirement of the IRS. Employees then can file a claim to recover over withheld FICA taxes. We anticipate this process to take several months.

Business Services - This category includes severance payments, board insurance, non-health claim deductibles, interest expense, and tax refunds/collection costs. I do not expect any major variances from the November revision to the budget.

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

Personnel - This category is for the office of personnel. I do not expect any major variances from the November revision to the budget.

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 at other districts.

The Athletic Program will receive a subsidy up to \$512,850 as approved in the November revision.

The Community Education program is expected to return 5% of expenditures to support a portion of the indirect costs in General Fund. The indirect transfer back to General Fund is budgeted at \$83,573. A transfer to General Fund of \$35,227 is recorded in the November 30 report.

Please see the program reports from the Special Education Director, Athletic 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, and 2017 Building and Site and Refunding Debt.

Revenues are property tax collections. December 1 property tax revenues are being received. Expenditures are principal and interest payments on the bonded debt. Borrowing a small amount from the School Bond Loan Fund was anticipated to cover our obligations for the October Debt Payment, however \$225,374 was covered by General Fund and has since been repaid. The projection is that we will repay about \$2,100,000 to the School Bond Loan Fund before June 30, 2019.

The Michigan Tax Tribunal has issued a ruling upholding the nonprofit/charitable institution status of Chelsea Health and Wellness Foundation in regards to the Dexter Wellness Center taxable value for years 2014 and 2015. The tax refund for the debt portion is \$96,681 which includes \$12,057 in interest. The refunded debt will affect the amount available to repay the School Bond Loan Fund.

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

To: Board of Education

From: Sharon Raschke

Date: December 21, 2018

RE: Financial Narratives - November 30, 2018

The following is a compilation of information received from administrators and program directors/managers in regard to budget status as of November 30, 2018.

Bates – Bates Elementary School is currently operating within the budget established at the beginning of the 2018-19 school year. Bates has incurred many additional expenditures this year with the addition of a first-grade classroom, support of a new reading curriculum, as well as preparation and execution of an all-school move to Beacon Elementary School in late January. Bates increased from 16 to 17 sections of elementary aged classrooms. With a new section comes grade-level specific materials, curriculum and furniture. These expenditures range from \$50 textbooks to \$750 professional development opportunities. While we are currently on track to meet our budget, there is a realistic possibility that we will be close to or even above budget as we move to Beacon Elementary. Items that cannot be moved or materials that are needed for set-up in the new classrooms will be additional expenses that we did not account for at the beginning of the year.

Bates has welcomed two new DEA staff members during the 2018-19 school year and is in the process of hiring a third to replace a mid-year retirement. The addition of new staff members has had a large financial implication on our building as we work to ensure these staff members have the materials, curriculum and training needed to be successful in the classroom.

Our parent group, Team Bates, has supported our budget with classroom and whole school grants. Money from fundraising efforts has supported all-school assemblies, field trips and materials that would have otherwise come out of our general budget.

Cornerstone – Cornerstone Elementary School expenses continue to be in line with expenditures from previous years. The 34% of the budget spent at this time is back in line with our usual spending at this time. The Cornerstone teaching staff has remained consistent throughout the year. We did add another section of first grade, at the start of the school year, due to increased enrollment. We were able to use furniture from storage to supply the new classroom, however there were curricular materials that needed to be purchased. Due to the increased enrollment, our language instruction continues to be taught on a cart and we have had to reduce down to one special education classroom. We have had two long-term para-educator leaves. Our para-educator numbers have remained the same since the start of the school year. Both of the Cornerstone secretaries are retiring at the end of January. We are in the process of filling these future openings.

Cornerstone's carryover money will be used to supplement our supply money. Our carryover money is being used to provide the teachers with the supplies they need to enhance and teach the curriculum. The Cornerstone Parent Teacher Group has provided funds from fundraisers to help supplement our budget, and support student programs. The Cornerstone Parent Teacher Group is also providing grants to ensure students are able to attend similar field trips to those we have attended in the past. Cornerstone is working within its established budget.

Wylie – Wylie Elementary School expenses continue to be in line with expenditures from previous years. Wylie is currently operating within its budget for the 2018-19 school year. We have spent 30% of our budget which is similar to years past. Our staffing has remained constant. We have used our budget to update some of our Everyday Math manipulatives as well as a portion of the math journal expense. We continue to use our budget to fund website subscriptions to support the use of the Chromebooks. This year we plan to use some of our carryover funds to support our integrated science and social studies units. We will need materials like books, science measurement tools and hands-on materials to support student experiments and projects. We are also planning to create a Makerspace supply area in our media center.

The Wylie PTT is supporting several projects at Wylie this year in addition to funding field trip entry fees and assemblies. We are partnering with the PTT to create an interactive garden with the help of Cory Mann, a Dexter graduate and local landscape business owner. We have planned for our 2018-19 purchases and anticipate staying within the established budget.

Creekside – Creekside Intermediate School budget for the 2018-19 school year has had a typical start. Currently, we have used 30% of our budget. We have had similar teacher substitute costs as in previous years even with a current maternity leave. Our para-educator sub costs are higher than usual because of difficulty filling positions at the start of the year and because of our large number of students with a need for para-educators. We continue to support professional development aligned with our mission and goals. We have been able to provide opportunities of our Summit Learning staff as well as others in the areas of personalized learning, reading and writing.

Mill Creek – Mill Creek Middle School continues to operate under the budget established at the start of the fiscal year. I do not anticipate any fiscal challenges that will alter our original plan of operating under that established budget.

Dexter High School – Dexter High School is currently operating well within its budget for the 2018-19 school year. We continue to realize cost savings in better use of technology and efficiency. Also, textbook requests are below average which is also helping. Though this sounds like a repeat from last year it continues to help us stay under our budget. We do not anticipate any unusual costs between now and the end of the school year. Overall, we are pleased with the utilization of our resources this year and feel our budget expectations were realized.

Curriculum and Instruction – The Curriculum and Instruction budget is supporting a lot of teacher and student resources again this year. With the supply and software line items, we have purchased NWEA for grades K-8, acquired student journals and online resources for K-6 Everyday Math, TCI Social Studies, and literacy resources for classroom teachers.

With the workshop/conference line item, we have provided summer workshops for teachers attending Summit Learning training, and technology integration and Literacy workshops. Many of our secondary staff were able to work on curriculum and update lessons during the summer. We continue to have teachers attend local summer workshops for NGSS (Next Gen Science Standards), Intel Math, and SOEL (Study of Early Literacy). During the school year, we have been able to support teachers in grades Y5-2 and 5-6 with embedded professional development for Reader's Workshop by contracting Kate DiMeo, a Teacher's College trained coach, to continue our progress toward a more robust balanced literacy approach. In addition, the Cornerstone, Bates, and Wylie staff have been working with Debbie McFalone to plan for transition and enhance their building leadership/culture meetings.

We are continuing to work on alignment of standards and resources in Science, ELA and World Language. As of November 30, we have spent 35% of our supply budget (mostly on the student resources listed above), while maintaining 80% of our conference budget. We are on track to spend the majority of our budget by the end of the school year and will continue to give staff opportunities for enrichment and professional development.

Special Education – The Special Education Department is currently operating within its budget for the 2018-19 school year. As of the fall 2018 count, we have 498 students identified as needing special education and are receiving services within the district.

Special Education expenditures this fall have been used to purchase updated technology devices and programs for students and curriculum support tools and resources. In addition, we have increased funds for Community Based Instruction for students in the High Needs Resource Room at Dexter High School. As a result, we have students who are working on job skills in the community as part of their school program.

Athletics and Community Education – Athletics Program

We have had a great fall in athletics. Many of our teams have had great success; from a top five finish for the boys cross country, to first play-off appearance for football, District championship for boys soccer, District and Regional representation from equestrian, top ten finish in girls swim and dive, another final four appearance from field hockey, back to back SEC championships for volleyball along with other great achievements on and off the playing surface. It has been a great start for Dexter athletes and the athletics program.

The budget will remain consistent. Transportation still remains an issue. The athletic department is working closely with Transportation to fill as many trips as possible with our own drivers. That is currently the only significant change we will be facing. Fall participation fees have been collected. We are currently working to complete the winter participation fees. Participation numbers have continued to remain steady.

We look forward to another great season of Dexter athletics!

Community Education Program

Community Education is operating within the budget established for the 2018-19 school year. In order to cover the costs of new programs through Community Ed, expenses have increased compared to this time last year; however, revenue has also increased to cover these costs.

Enrollment at Jenkins in the Full-Day Three and Four-Year-Old classrooms is slightly lower than last year. All other full-day classes are at capacity and half-day program enrollment is

on par with last year. It remains to be seen how the opening of Rainbow Child Care Center and the potential relocation of some of Jenkins programming to the Bates building will impact enrollment and revenue in the future.

Tuition was raised for both Camp Dexter and the aftercare program this year, which combined with increased enrollment, has resulted in higher revenues. Special Day Programs revenue is also up compared to this time last year. We are exploring ways to expand our aftercare program in order to generate additional funds for the district and to accommodate the needs of the community. The opening of the new elementary school will help in this regard.

Expenses have increased in order to create new classes and programs through Community Ed. New classes include Break Dance, Little Bands, Card Making, Table Tennis Club, and Star Wars Karate Camp. We also have added a 10U Travel Baseball team and are excited to start a K-4 Co-ed Lacrosse program which already has almost forty students registered! We will continue to try to add additional programs and reduce expenses in order to cover our costs and return 10% of our expenses back to the district.

Buildings and Grounds – The Buildings and Grounds department is currently operating within its budget for the 2018-19 school year. We are expecting to see an increase in supply costs from many vendors in early 2019 due to the pending tariff increase.

B&G had a few unexpected emergency repairs that are detailed below:

- ToolCat repair to leaking muffler in September - \$1,796
- ToolCat repair to heater in October - \$1,015
- HVAC valve failures in October - \$6,132

Food and Nutrition – Food & Nutrition, adjusted for revenue accruals and expenses encumbered, are \$587,310 revenue and \$584,385 expenses through November 30. We anticipate revenue will exceed expenses as planned through June 30 by \$21,672.

We are operating within our projected budget and are currently ahead of plan. We continue to experience some large repairs and equipment replacements this year due to our aging equipment and all invoices for these items have not been accrued.

We are featuring increased varieties of Michigan produce due, in part, to a grant that we received from the State of Michigan. The matching grant offers 10 cents for every student meal where a Michigan produce item is served. This is helping us to offset costs in our Farm to School program while further expanding that initiative.

Detailed budget information by school, including monthly profit and loss statements, are available upon request.

Technology – The Technology Department is approaching some exciting times. Beacon Elementary is opening in just over a month and this summer Wylie will have their student Chromebooks replaced. We have the opportunity to show off some new and innovative technology for our staff and students, though, this all does come with a cost. We are on schedule to meet our yearly budget but not without some items that were not expected. Our current mobile device management (MDM) system was recently purchased by a new company and then shortly thereafter was discontinued. They have allowed us to switch to their new product at no additional costs, but we needed to purchase training hours to configure and learn the new system. We have also added a number of projectors in rooms that were previously not teaching spaces. This can be costly with running electrical, purchasing the equipment, and installation. To keep costs down,

we have run the cabling and installed the projectors ourselves. We will also be upgrading our building fire alarm panels in all of our buildings. This will allow us to cancel costly and not always reliable telephone lines and instead use our more dependable internet connection.

Transportation – The Transportation Department is continuing to operate within its allotted budget for this year. One of our main concerns is our struggle to retain bus drivers as well as entice new drivers to join the Dexter Community Schools Transportation Department. We struggle with finding people who meet the basic standards required to become a school bus driver, which are:

- Employee background check
- Employee driving record (less than 6 points)
- Health Physical exam-No Insulin-dependent Diabetes, Seizures, Heart Attack, High Blood Pressure, Sleep Apnea
- Drug Testing (pre-hire and random testing during employment)
- Secretary of State written exams (CDL License with B,P,S Endorsements and air breaks, 115 questions total)
- A 14-day mandatory federal waiting period after written test before road test can be done
- Bus Driver Training 2-8 weeks depending on experience
- Bus Driver Road Test (Done by a third party tester)
- Be registered in the Beginning Bus Driver 3-day class before driving students

We are currently three drivers short of filling our current bus routes and have one driver on a leave of absence. Due to this shortage, the mechanic and myself are driving on a regular basis. While driving we are unable to respond to any emergencies or bus issues that might occur. Occasionally in the afternoon, we have a route that waits 10 to 15 minutes at the bus hub until we get one driver free to take the students home. We have attempted to hire 31 people this year with only 5 that were able to be hired.

We are employing a wide variety of people who are also working other places or are retired including:

- Three retired police officers
- Two retired fire fighters/fire chief
- Three retired auto workers
- One retired teacher
- One retired builder
- Three DCS para-educators
- One DCS food & nutrition employee
- Two drivers education testers
- One WAVE driver
- Three U of M drivers
- One Silver Maple driver
- Six farmers
- One city assessor
- One waitress
- One hair salon worker
- One landscaper
- Three mechanics

The current shortage of bus drivers is a nationwide problem. It affects not only our department but also the athletic department, as we are unable to provide transportation during our normal afternoon bus routes causing Getaway buses to be utilized for athletic game busing. As a school district, we need to rise up above this national problem and find a way for the Dexter Community School's Transportation Department to be able to support the current and growing future needs of our community the safest way possible.

As always, we will continue to monitor and evaluate our operations.



Board Monthly Financial Report

Fiscal Year to Date 11/30/18

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							
	5,483,543.00	11,286.29	156,734.60	.00	5,326,808.40	3	258,946.44
Function Code R100 - Local Sources - 100 Totals	\$5,483,543.00	\$11,286.29	\$156,734.60	\$0.00	\$5,326,808.40	3 %	\$258,946.44
Function Code R200 - Non-Education Sources - 200							
	5,412.00	.00	.00	.00	5,412.00	0	.00
Function Code R200 - Non-Education Sources - 200 Totals	\$5,412.00	\$0.00	\$0.00	\$0.00	\$5,412.00	0 %	\$0.00
Function Code R300 - State Sources - 300							
	30,190,030.00	3,057,871.37	5,480,862.80	.00	24,709,167.20	18	5,736,265.84
Function Code R300 - State Sources - 300 Totals	\$30,190,030.00	\$3,057,871.37	\$5,480,862.80	\$0.00	\$24,709,167.20	18 %	\$5,736,265.84
Function Code R400 - Federal Sources - 400							
	1,661,926.00	.00	.00	.00	1,661,926.00	0	.00
Function Code R400 - Federal Sources - 400 Totals	\$1,661,926.00	\$0.00	\$0.00	\$0.00	\$1,661,926.00	0 %	\$0.00
Function Code R500 - ISD / Other Sources - 500							
	4,633,128.00	1,238.00	772,650.57	.00	3,860,477.43	17	794,259.01
Function Code R500 - ISD / Other Sources - 500 Totals	\$4,633,128.00	\$1,238.00	\$772,650.57	\$0.00	\$3,860,477.43	17 %	\$794,259.01
Function Code R600 - In from other Funds - 600							
	223,726.00	80,652.02	80,652.02	.00	143,073.98	36	78,315.08
Function Code R600 - In from other Funds - 600 Totals	\$223,726.00	\$80,652.02	\$80,652.02	\$0.00	\$143,073.98	36 %	\$78,315.08
Account Type Revenue Totals	\$42,197,765.00	\$3,151,047.68	\$6,490,899.99	\$0.00	\$35,706,865.01	15 %	\$6,867,786.37
Account Type Expense							
Function Code 100 - Instruction							
Sub Function Code 110 - Basic Functions - 110	20,764,004.00	2,990,399.24	6,070,313.56	26,964.48	14,666,725.96	29	5,841,745.65
Sub Function Code 120 - Added Needs - 120	4,483,770.00	582,482.26	1,218,945.91	.00	3,264,824.09	27	1,086,262.47
Function Code 100 - Instruction Totals	\$25,247,774.00	\$3,572,881.50	\$7,289,259.47	\$26,964.48	\$17,931,550.05	29 %	\$6,928,008.12
Function Code 200 - Supporting Services							
Sub Function Code 210 - Support Services-Pupil - 210	4,152,035.00	572,348.70	1,219,614.73	131,173.00	2,801,247.27	29	1,278,384.40
Sub Function Code 220 - Support Services-Instructional - 220	2,414,531.00	359,003.21	972,569.68	6,950.00	1,435,011.32	40	828,010.43
Sub Function Code 230 - Support Services-Administration - 230	613,580.00	11,773.91	202,395.64	282.50	410,901.86	33	280,177.64
Sub Function Code 240 - Support Services-School Admin - 240	2,488,946.00	352,051.53	966,879.44	.00	1,502,066.56	39	894,836.14
Sub Function Code 250 - Support Services-Business - 250	678,455.00	79,564.54	246,572.10	931.01	430,951.89	36	235,053.72
Sub Function Code 260 - Operations and Maintenance - 260	3,676,888.00	423,326.00	1,273,810.15	186,497.56	2,216,580.29	35	1,481,893.97
Sub Function Code 270 - Pupil Transportation - 270	1,554,175.00	221,600.77	553,451.20	24,962.84	975,760.96	36	505,796.26
Sub Function Code 280 - Support Services-Central - 280	314,504.00	36,359.85	153,489.12	.00	161,014.88	49	120,557.48
Function Code 200 - Supporting Services Totals	\$15,873,114.00	\$2,056,028.51	\$5,588,782.06	\$350,796.91	\$9,933,535.03	35 %	\$5,624,710.04
Function Code 300 - Community Services							
Sub Function Code 320 - Community Recreation - 320	250,564.00	19,239.47	74,180.90	35,441.26	140,941.84	30	134,131.26
Sub Function Code 330 - Community Activities - 330	200.00	.00	.00	.00	200.00	0	.00
Sub Function Code 350 - Care of Children - 350	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 370 - Non Public School Pupils - 370	14,263.00	340.55	340.55	.00	13,922.45	2	.00
Sub Function Code 390 - Other Community Services - 390	.00	.00	.00	.00	.00	+++	.00
Function Code 300 - Community Services Totals	\$265,027.00	\$19,580.02	\$74,521.45	\$35,441.26	\$155,064.29	28 %	\$134,131.26
Function Code 400 - Government Agencies & Prior Period							
Sub Function Code 400 - Other Government Agencies - 400	.00	.00	.00	.00	.00	+++	.00
Function Code 400 - Government Agencies & Prior Period Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	528,592.00	150,000.00	150,000.00	.00	378,592.00	28	200,000.00



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Sub Function Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Rec'd/Spent	Prior Year FYTD
Function Code 500-600 - Other Financing Uses Totals	\$528,592.00	\$150,000.00	\$150,000.00	\$0.00	\$378,592.00	28 %	\$200,000.00
Account Type Expense Totals	\$41,914,507.00	\$5,798,490.03	\$13,102,562.98	\$413,202.65	\$28,398,741.37	31 %	\$12,886,849.42
Fund(COA) 11 - General Fund Totals	\$283,258.00	(\$2,647,442.35)	(\$6,611,662.99)	(\$413,202.65)	\$7,308,123.64	-2,334 %	(\$6,019,063.05)



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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							
	2,057,877.00	173,959.44	1,008,540.40	.00	1,049,336.60	49	919,102.35
Function Code R100 - Local Sources - 100 Totals	\$2,057,877.00	\$173,959.44	\$1,008,540.40	\$0.00	\$1,049,336.60	49 %	\$919,102.35
Function Code R300 - State Sources - 300							
	43,698.00	.00	.25	.00	43,697.75	0	.25
Function Code R300 - State Sources - 300 Totals	\$43,698.00	\$0.00	\$0.25	\$0.00	\$43,697.75	0 %	\$0.25
Function Code R400 - Federal Sources - 400							
	125,000.00	7,899.04	7,899.04	.00	117,100.96	6	53,556.38
Function Code R400 - Federal Sources - 400 Totals	\$125,000.00	\$7,899.04	\$7,899.04	\$0.00	\$117,100.96	6 %	\$53,556.38
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							
	512,850.00	150,000.00	150,000.00	.00	362,850.00	29	200,000.00
Function Code R600 - In from other Funds - 600 Totals	\$512,850.00	\$150,000.00	\$150,000.00	\$0.00	\$362,850.00	29 %	\$200,000.00
Account Type Revenue Totals	\$2,739,425.00	\$331,858.48	\$1,166,439.69	\$0.00	\$1,572,985.31	43 %	\$1,172,658.98
Account Type Expense							
Function Code 100 - Instruction							
Sub Function Code 110 - Basic Functions - 110	110,038.00	24,979.19	59,614.62	.00	50,423.38	54	59,736.86
Function Code 100 - Instruction Totals	\$110,038.00	\$24,979.19	\$59,614.62	\$0.00	\$50,423.38	54 %	\$59,736.86
Function Code 200 - Supporting Services							
Sub Function Code 220 - Support Services-Instructional - 220	7,075.00	603.70	603.70	.00	6,471.30	9	626.45
Sub Function Code 250 - Support Services-Business - 250	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 260 - Operations and Maintenance - 260	81,850.00	3,515.29	19,562.25	11,910.06	50,377.69	24	18,997.46
Sub Function Code 270 - Pupil Transportation - 270	80,000.00	12,395.76	33,298.72	59,110.00	(12,408.72)	42	22,823.98
Sub Function Code 290 - Support Services-Other - 290	685,550.00	190,615.48	318,189.03	405.50	366,955.47	46	261,742.55
Function Code 200 - Supporting Services Totals	\$854,475.00	\$207,130.23	\$371,653.70	\$71,425.56	\$411,395.74	43 %	\$304,190.44
Function Code 300 - Community Services							
Sub Function Code 310 - Community Services Direction - 310	272,525.00	38,505.38	122,221.13	.00	150,303.87	45	105,362.42
Sub Function Code 320 - Community Recreation - 320	378,588.00	42,727.00	183,545.71	6,697.64	188,344.65	48	184,278.55
Sub Function Code 350 - Care of Children - 350	856,385.00	105,630.38	325,748.65	.00	530,636.35	38	301,574.35
Sub Function Code 390 - Other Community Services - 390	125,000.00	7,899.04	7,899.04	.00	117,100.96	6	57,315.23
Function Code 300 - Community Services Totals	\$1,632,498.00	\$194,761.80	\$639,414.53	\$6,697.64	\$986,385.83	39 %	\$648,530.55
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	83,573.00	35,226.72	35,226.72	.00	48,346.28	42	33,358.74
Function Code 500-600 - Other Financing Uses Totals	\$83,573.00	\$35,226.72	\$35,226.72	\$0.00	\$48,346.28	42 %	\$33,358.74
Account Type Expense Totals	\$2,680,584.00	\$462,097.94	\$1,105,909.57	\$78,123.20	\$1,496,551.23	41 %	\$1,045,816.59
Fund(COA) 23 - Community Service Fund Totals	\$58,841.00	(\$130,239.46)	\$60,530.12	(\$78,123.20)	\$76,434.08	103 %	\$126,842.39



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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							
	1,056,558.00	104,425.61	387,700.62	.00	668,857.38	37	366,658.84
Function Code R100 - Local Sources - 100 Totals	\$1,056,558.00	\$104,425.61	\$387,700.62	\$0.00	\$668,857.38	37 %	\$366,658.84
Function Code R300 - State Sources - 300							
	73,727.00	7,967.70	12,810.40	.00	60,916.60	17	9,623.19
Function Code R300 - State Sources - 300 Totals	\$73,727.00	\$7,967.70	\$12,810.40	\$0.00	\$60,916.60	17 %	\$9,623.19
Function Code R400 - Federal Sources - 400							
	295,473.00	30,642.09	53,351.69	.00	242,121.31	18	19,747.31
Function Code R400 - Federal Sources - 400 Totals	\$295,473.00	\$30,642.09	\$53,351.69	\$0.00	\$242,121.31	18 %	\$19,747.31
Function Code R500 - ISD / Other Sources - 500							
	137,600.00	14,051.31	25,759.91	.00	111,840.09	19	21,007.79
Function Code R500 - ISD / Other Sources - 500 Totals	\$137,600.00	\$14,051.31	\$25,759.91	\$0.00	\$111,840.09	19 %	\$21,007.79
Account Type Revenue Totals	\$1,563,358.00	\$157,086.71	\$479,622.62	\$0.00	\$1,083,735.38	31 %	\$417,037.13
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	2,735.00	601.00	2,144.11	.00	590.89	78	1,664.88
Sub Function Code 290 - Support Services-Other - 290	1,398,797.00	154,093.79	452,108.91	410,755.99	535,932.10	32	448,148.52
Function Code 200 - Supporting Services Totals	\$1,401,532.00	\$154,694.79	\$454,253.02	\$410,755.99	\$536,522.99	32 %	\$449,813.40
Function Code 500-600 - Other Financing Uses							
Sub Function Code 600 - Fund Modifications - 600	140,153.00	45,425.30	45,425.30	.00	94,727.70	32	44,956.34
Function Code 500-600 - Other Financing Uses Totals	\$140,153.00	\$45,425.30	\$45,425.30	\$0.00	\$94,727.70	32 %	\$44,956.34
Account Type Expense Totals	\$1,541,685.00	\$200,120.09	\$499,678.32	\$410,755.99	\$631,250.69	32 %	\$494,769.74
Fund(COA) 25 - School Lunch Fund Totals	\$21,673.00	(\$43,033.38)	(\$20,055.70)	(\$410,755.99)	\$452,484.69	-93 %	(\$77,732.61)



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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) 30 - Debt Retirement Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	11,332,047.00	.27	23,117.19	.00	11,308,929.81	0	22,591,350.20
Function Code R100 - Local Sources - 100 Totals	\$11,332,047.00	\$0.27	\$23,117.19	\$0.00	\$11,308,929.81	0 %	\$22,591,350.20
Function Code R300 - State Sources - 300							
	.00	.00	.00	.00	.00	+++	.00
Function Code R300 - State Sources - 300 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
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							
	.00	.00	.00	.00	.00	+++	.00
Function Code R600 - In from other Funds - 600 Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Account Type Revenue Totals	\$11,332,047.00	\$0.27	\$23,117.19	\$0.00	\$11,308,929.81	0 %	\$22,591,350.20
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 250 - Support Services-Business - 250	51,000.00	.00	2,979.70	.00	48,020.30	6	4,623.43
Function Code 200 - Supporting Services Totals	\$51,000.00	\$0.00	\$2,979.70	\$0.00	\$48,020.30	6 %	\$4,623.43
Function Code 500-600 - Other Financing Uses							
Sub Function Code 500 - Debt Service - 500	11,281,047.00	.00	2,086,428.13	.00	9,194,618.87	18	24,014,084.03
Function Code 500-600 - Other Financing Uses Totals	\$11,281,047.00	\$0.00	\$2,086,428.13	\$0.00	\$9,194,618.87	18 %	\$24,014,084.03
Account Type Expense Totals	\$11,332,047.00	\$0.00	\$2,089,407.83	\$0.00	\$9,242,639.17	18 %	\$24,018,707.46
Fund(COA) 30 - Debt Retirement Fund Totals	\$0.00	\$0.27	(\$2,066,290.64)	\$0.00	\$2,066,290.64	+++	(\$1,427,357.26)



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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) 47 - 2017 Capital Projects Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	.00	72,176.54	138,735.79	.00	(138,735.79)	+++	54,037,093.42
Function Code R100 - Local Sources - 100 Totals	\$0.00	\$72,176.54	\$138,735.79	\$0.00	(\$138,735.79)	+++	\$54,037,093.42
Account Type Revenue Totals							
	\$0.00	\$72,176.54	\$138,735.79	\$0.00	(\$138,735.79)	+++	\$54,037,093.42
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 230 - Support Services-Administration - 230	.00	.00	.00	.00	.00	+++	38,155.20
Sub Function Code 250 - Support Services-Business - 250	.00	893.12	3,541.25	.00	(3,541.25)	+++	195,607.35
Sub Function Code 260 - Operations and Maintenance - 260	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 270 - Pupil Transportation - 270	.00	.00	88,400.00	.00	(88,400.00)	+++	.00
Sub Function Code 280 - Support Services-Central - 280	.00	105,202.80	141,557.80	93,834.57	(235,392.37)	+++	.00
Function Code 200 - Supporting Services Totals	\$0.00	\$106,095.92	\$233,499.05	\$93,834.57	(\$327,333.62)	+++	\$233,762.55
Function Code 400 - Government Agencies & Prior Period							
Sub Function Code 400 - Other Government Agencies - 400	.00	3,655,817.61	15,184,165.59	752,813.00	(15,936,978.59)	+++	999,617.54
Function Code 400 - Government Agencies & Prior Period Totals	\$0.00	\$3,655,817.61	\$15,184,165.59	\$752,813.00	(\$15,936,978.59)	+++	\$999,617.54
Function Code 500-600 - Other Financing Uses							
Sub Function Code 500 - Debt Service - 500	.00	.00	.00	.00	.00	+++	.00
Function Code 500-600 - Other Financing Uses Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Account Type Expense Totals							
	\$0.00	\$3,761,913.53	\$15,417,664.64	\$846,647.57	(\$16,264,312.21)	+++	\$1,233,380.09
Fund(COA) 47 - 2017 Capital Projects Fund Totals	\$0.00	(\$3,689,736.99)	(\$15,278,928.85)	(\$846,647.57)	\$16,125,576.42	+++	\$52,803,713.33



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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) 48 - 2008 Capital Projects Fund							
Account Type Revenue							
Function Code R100 - Local Sources - 100							
	2,463,606.00	.00	.00	.00	2,463,606.00	0	130,674.36
Function Code R100 - Local Sources - 100 Totals	\$2,463,606.00	\$0.00	\$0.00	\$0.00	\$2,463,606.00	0 %	\$130,674.36
Function Code R500 - ISD / Other Sources - 500							
	47,890,000.00	.00	.00	.00	47,890,000.00	0	.00
Function Code R500 - ISD / Other Sources - 500 Totals	\$47,890,000.00	\$0.00	\$0.00	\$0.00	\$47,890,000.00	0 %	\$0.00
Account Type Revenue Totals	\$50,353,606.00	\$0.00	\$0.00	\$0.00	\$50,353,606.00	0 %	\$130,674.36
Account Type Expense							
Function Code 200 - Supporting Services							
Sub Function Code 250 - Support Services-Business - 250	441,844.00	.00	.00	.00	441,844.00	0	.00
Sub Function Code 260 - Operations and Maintenance - 260	.00	.00	.00	.00	.00	+++	.00
Sub Function Code 270 - Pupil Transportation - 270	6,162,000.00	.00	.00	.00	6,162,000.00	0	366,610.00
Sub Function Code 280 - Support Services-Central - 280	10,219,490.00	.00	.00	.00	10,219,490.00	0	349,904.60
Function Code 200 - Supporting Services Totals	\$16,823,334.00	\$0.00	\$0.00	\$0.00	\$16,823,334.00	0 %	\$716,514.60
Function Code 400 - Government Agencies & Prior Period							
Sub Function Code 400 - Other Government Agencies - 400	33,254,447.00	.00	.00	.00	33,254,447.00	0	55,526.53
Function Code 400 - Government Agencies & Prior Period Totals	\$33,254,447.00	\$0.00	\$0.00	\$0.00	\$33,254,447.00	0 %	\$55,526.53
Function Code 500-600 - Other Financing Uses							
Sub Function Code 500 - Debt Service - 500	275,825.00	.00	.00	.00	275,825.00	0	.00
Function Code 500-600 - Other Financing Uses Totals	\$275,825.00	\$0.00	\$0.00	\$0.00	\$275,825.00	0 %	\$0.00
Account Type Expense Totals	\$50,353,606.00	\$0.00	\$0.00	\$0.00	\$50,353,606.00	0 %	\$772,041.13
Fund(COA) 48 - 2008 Capital Projects Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	(\$641,366.77)
Grand Totals	\$363,772.00	(\$6,510,451.91)	(\$23,916,408.06)	(\$1,748,729.41)	\$26,028,909.47	-6,575 %	\$44,765,036.03



Expenses by Building/Program

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Function(COA) Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Received / % Spent	Prior Year Total	Facility(COA) Code
Fund(COA) 11 - General Fund								
Facility(COA) 00000 - District								
Function(COA) 1122 - Special Education Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1122 - Special Education Instruction
Function(COA) 1125 - Compensatory Education	.00	.00	.00	.00	.00	0	.00	Function(COA) 1125 - Compensatory Education
Function(COA) 1127 - Career Education	.00	.00	.00	.00	.00	0	.00	Function(COA) 1127 - Career Education
Function(COA) 1213 - Health Services	111,272.00	15,176.83	43,640.54	.00	67,631.46	39	47,601.87	Function(COA) 1213 - Health Services
Function(COA) 1219 - Other Pupil Support	.00	(24,784.49)	415.50	.00	(415.50)	0	7,023.42	Function(COA) 1219 - Other Pupil Support
Function(COA) 1221 - Improvement of Instruction	771,708.00	146,338.67	281,086.03	.00	490,621.97	36	165,159.63	Function(COA) 1221 - Improvement of Instruction
Function(COA) 1225 - Technology	828,841.00	98,203.16	405,847.84	3,000.00	419,993.16	49	382,552.07	Function(COA) 1225 - Technology
Function(COA) 1226 - Program Direction/Sp Ed	225,637.00	31,939.39	91,948.57	.00	133,688.43	41	89,410.29	Function(COA) 1226 - Program Direction/Sp Ed
Function(COA) 1227 - Academic Student Assessment	3,950.00	.00	22,655.00	3,950.00	(22,655.00)	674	28,272.50	Function(COA) 1227 - Academic Student Assessment
Function(COA) 1229 - Other Programs/Consortium	.00	.00	.00	.00	.00	0	.00	Function(COA) 1229 - Other Programs/Consortium
Function(COA) 1231 - Board of Education	108,502.00	10,129.50	24,473.77	.00	84,028.23	23	46,524.45	Function(COA) 1231 - Board of Education
Function(COA) 1232 - Executive Administration	505,078.00	1,644.41	177,921.87	282.50	326,873.63	35	233,653.19	Function(COA) 1232 - Executive Administration
Function(COA) 1252 - Fiscal Services	641,183.00	80,134.53	237,827.50	931.01	402,424.49	37	223,993.14	Function(COA) 1252 - Fiscal Services
Function(COA) 1259 - Other Business Services	37,272.00	(569.99)	8,744.60	.00	28,527.40	23	11,060.58	Function(COA) 1259 - Other Business Services
Function(COA) 1261 - Operating Buildings Services	985,780.00	72,867.65	285,050.28	.00	700,729.72	29	384,265.11	Function(COA) 1261 - Operating Buildings Services
Function(COA) 1266 - Security Services	97,656.00	17,369.00	70,919.00	13,387.50	13,349.50	86	67,959.35	Function(COA) 1266 - Security Services
Function(COA) 1282 - Communication Services	14,150.00	.00	13,317.19	.00	832.81	94	364.04	Function(COA) 1282 - Communication Services
Function(COA) 1283 - Staff/Personnel Services	300,354.00	36,359.85	140,171.93	.00	160,182.07	47	120,193.44	Function(COA) 1283 - Staff/Personnel Services
Function(COA) 1284 - Non-Instructional Technology Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1284 - Non-Instructional Technology Services
Function(COA) 1321 - Community Recreation	250,564.00	19,239.47	74,180.90	35,441.26	140,941.84	44	134,131.26	Function(COA) 1321 - Community Recreation
Function(COA) 1371 - Non-Public School Pupils	14,263.00	340.55	340.55	.00	13,922.45	2	.00	Function(COA) 1371 - Non-Public School Pupils
Function(COA) 1391 - Other Community Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1391 - Other Community Services
Function(COA) 1411 - Payments to Other Public Schools Within the State of Michigan	.00	.00	.00	.00	.00	0	.00	Function(COA) 1411 - Payments to Other Public Schools Within the State of Michigan
Function(COA) 1455 - Building Acquisition	.00	.00	.00	.00	.00	0	.00	Function(COA) 1455 - Building Acquisition
Function(COA) 1492 - Adjustments to Prior Period Revenue Accounts	.00	.00	.00	.00	.00	0	.00	Function(COA) 1492 - Adjustments to Prior Period Revenue Accounts
Function(COA) 1611 - Transfer Out to GF	15,742.00	.00	.00	.00	15,742.00	0	.00	Function(COA) 1611 - Transfer Out to GF
Function(COA) 1623 - Transfer to Ath/Comm Ed	512,850.00	150,000.00	150,000.00	.00	362,850.00	29	200,000.00	Function(COA) 1623 - Transfer to Ath/Comm Ed
Facility(COA) 00000 - District Totals	\$5,424,802.00	\$654,388.53	\$2,028,541.07	\$56,992.27	\$3,339,268.66	38 %	\$2,142,164.34	
Facility(COA) 00214 - Wylie								
Function(COA) 1111 - Elementary Instruction	2,542,642.00	363,137.24	742,560.45	1,804.00	1,798,277.55	29	724,650.92	Function(COA) 1111 - Elementary Instruction
Function(COA) 1122 - Special Education Instruction	522,321.00	77,230.90	155,813.55	.00	366,507.45	30	181,709.82	Function(COA) 1122 - Special Education Instruction
Function(COA) 1125 - Compensatory Education	158,800.00	20,261.48	38,877.02	.00	119,922.98	24	25,555.21	Function(COA) 1125 - Compensatory Education
Function(COA) 1212 - Guidance Services	126,957.00	17,384.55	35,954.58	.00	91,002.42	28	34,744.25	Function(COA) 1212 - Guidance Services
Function(COA) 1214 - Psychological Services	50,054.00	7,167.27	14,240.61	.00	35,813.39	28	13,063.90	Function(COA) 1214 - Psychological Services
Function(COA) 1215 - Speech Services	123,794.00	16,999.78	34,913.67	.00	88,880.33	28	39,524.15	Function(COA) 1215 - Speech Services
Function(COA) 1216 - Social Work Services	85,293.00	12,742.13	24,064.03	.00	61,228.97	28	22,829.41	Function(COA) 1216 - Social Work Services
Function(COA) 1218 - Teacher Consultant	57,711.00	8,375.28	16,581.77	.00	41,129.23	29	22,280.50	Function(COA) 1218 - Teacher Consultant
Function(COA) 1219 - Other Pupil Support	14,286.00	1,854.08	3,978.53	.00	10,307.47	28	4,220.84	Function(COA) 1219 - Other Pupil Support
Function(COA) 1221 - Improvement of Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1221 - Improvement of Instruction
Function(COA) 1222 - Educational Media Services	96,185.00	13,897.56	27,429.41	.00	68,755.59	29	25,341.98	Function(COA) 1222 - Educational Media Services



Expenses by Building/Program

Fiscal Year to Date 11/30/18

Function(COA) Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Received / % Spent	Prior Year Total	Facility(COA) Code
Function(COA) 1241 - Office of the Principal	276,972.00	41,094.52	107,852.25	.00	169,119.75	39	100,104.71	Function(COA) 1241 - Office of the Principal
Function(COA) 1331 - Community Activities	100.00	.00	.00	.00	100.00	0	.00	Function(COA) 1331 - Community Activities
Facility(COA) 00214 - Wylie Totals	\$4,055,115.00	\$580,144.79	\$1,202,265.87	\$1,804.00	\$2,851,045.13	30 %	\$1,194,025.69	
Facility(COA) 00913 - High School								
Function(COA) 1113 - High School Instruction	6,545,661.00	934,357.89	1,914,584.56	12,621.46	4,618,454.98	29	1,906,317.34	Function(COA) 1113 - High School Instruction
Function(COA) 1119 - Summer School Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1119 - Summer School Instruction
Function(COA) 1122 - Special Education Instruction	811,325.00	114,666.62	238,924.36	.00	572,400.64	29	193,157.46	Function(COA) 1122 - Special Education Instruction
Function(COA) 1125 - Compensatory Education	33,250.00	5,030.85	9,164.52	.00	24,085.48	28	9,359.45	Function(COA) 1125 - Compensatory Education
Function(COA) 1127 - Career Education	319,379.00	17,833.84	34,065.30	.00	285,313.70	11	32,875.77	Function(COA) 1127 - Career Education
Function(COA) 1212 - Guidance Services	479,621.00	73,797.80	149,802.30	.00	329,818.70	31	175,502.15	Function(COA) 1212 - Guidance Services
Function(COA) 1213 - Health Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1213 - Health Services
Function(COA) 1214 - Psychological Services	63,550.00	8,772.43	18,283.26	.00	45,266.74	29	17,693.54	Function(COA) 1214 - Psychological Services
Function(COA) 1215 - Speech Services	122,735.00	17,162.70	35,342.09	.00	87,392.91	29	22,654.49	Function(COA) 1215 - Speech Services
Function(COA) 1216 - Social Work Services	123,535.00	17,021.93	35,131.11	.00	88,403.89	28	33,998.71	Function(COA) 1216 - Social Work Services
Function(COA) 1218 - Teacher Consultant	485,727.00	69,925.81	143,659.53	.00	342,067.47	30	107,442.34	Function(COA) 1218 - Teacher Consultant
Function(COA) 1219 - Other Pupil Support	159,750.00	22,807.86	46,815.58	.00	112,934.42	29	38,197.73	Function(COA) 1219 - Other Pupil Support
Function(COA) 1221 - Improvement of Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1221 - Improvement of Instruction
Function(COA) 1222 - Educational Media Services	77,531.00	10,847.18	21,564.39	.00	55,966.61	28	20,927.86	Function(COA) 1222 - Educational Media Services
Function(COA) 1241 - Office of the Principal	755,627.00	105,250.45	297,750.78	.00	457,876.22	39	288,208.05	Function(COA) 1241 - Office of the Principal
Function(COA) 1249 - Other School Admin Services	10,000.00	.00	.00	.00	10,000.00	0	10.04	Function(COA) 1249 - Other School Admin Services
Function(COA) 1271 - Pupil Transportation Services	1,200.00	.00	.00	.00	1,200.00	0	.00	Function(COA) 1271 - Pupil Transportation Services
Facility(COA) 00913 - High School Totals	\$9,988,891.00	\$1,397,475.36	\$2,945,087.78	\$12,621.46	\$7,031,181.76	30 %	\$2,846,344.93	
Facility(COA) 02949 - Alternative Ed								
Function(COA) 1111 - Elementary Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1111 - Elementary Instruction
Function(COA) 1112 - Middle School Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1112 - Middle School Instruction
Function(COA) 1113 - High School Instruction	121,731.00	19,678.57	41,375.77	.00	80,355.23	34	39,662.78	Function(COA) 1113 - High School Instruction
Function(COA) 1125 - Compensatory Education	30,739.00	.00	.00	.00	30,739.00	0	.00	Function(COA) 1125 - Compensatory Education
Function(COA) 1216 - Social Work Services	64,618.00	8,837.31	18,390.02	.00	46,227.98	28	.00	Function(COA) 1216 - Social Work Services
Function(COA) 1218 - Teacher Consultant	40,914.00	6,119.87	11,713.11	.00	29,200.89	29	22,239.10	Function(COA) 1218 - Teacher Consultant
Function(COA) 1226 - Program Direction/Sp Ed	.00	.00	.00	.00	.00	0	1,461.83	Function(COA) 1226 - Program Direction/Sp Ed
Function(COA) 1241 - Office of the Principal	8,051.00	3,950.71	3,950.71	.00	4,100.29	49	3,648.90	Function(COA) 1241 - Office of the Principal
Facility(COA) 02949 - Alternative Ed Totals	\$266,053.00	\$38,586.46	\$75,429.61	\$0.00	\$190,623.39	28 %	\$67,012.61	
Facility(COA) 03354 - Old Bates Bldg								
Function(COA) 1111 - Elementary Instruction	37,695.00	6,812.00	6,812.00	.00	30,883.00	18	.00	Function(COA) 1111 - Elementary Instruction
Function(COA) 1241 - Office of the Principal	19,364.00	2,112.55	6,578.00	.00	12,786.00	34	.00	Function(COA) 1241 - Office of the Principal
Facility(COA) 03354 - Old Bates Bldg Totals	\$57,059.00	\$8,924.55	\$13,390.00	\$0.00	\$43,669.00	23 %	\$0.00	
Facility(COA) 04609 - Creekside								
Function(COA) 1111 - Elementary Instruction	3,176,288.00	451,598.66	911,913.00	1,274.80	2,263,100.20	29	876,878.67	Function(COA) 1111 - Elementary Instruction
Function(COA) 1122 - Special Education Instruction	725,079.00	103,968.02	209,891.55	.00	515,187.45	29	163,473.91	Function(COA) 1122 - Special Education Instruction
Function(COA) 1125 - Compensatory Education	19,704.00	1,509.25	1,509.25	.00	18,194.75	8	.00	Function(COA) 1125 - Compensatory Education
Function(COA) 1212 - Guidance Services	119,938.00	16,690.73	33,924.09	.00	86,013.91	28	31,454.37	Function(COA) 1212 - Guidance Services
Function(COA) 1214 - Psychological Services	37,726.00	5,486.51	10,784.79	.00	26,941.21	29	9,993.00	Function(COA) 1214 - Psychological Services
Function(COA) 1215 - Speech Services	166,092.00	25,202.95	54,366.75	.00	111,725.25	33	33,007.83	Function(COA) 1215 - Speech Services
Function(COA) 1216 - Social Work Services	123,061.00	16,953.80	34,913.19	.00	88,147.81	28	33,783.15	Function(COA) 1216 - Social Work Services
Function(COA) 1218 - Teacher Consultant	115,869.00	17,108.53	42,649.46	.00	73,219.54	37	39,797.99	Function(COA) 1218 - Teacher Consultant



Expenses by Building/Program

Fiscal Year to Date 11/30/18

Function(COA) Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Received / % Spent	Prior Year Total	Facility(COA) Code
Function(COA) 1219 - Other Pupil Support	13,860.00	1,380.08	2,701.47	.00	11,158.53	19	6,894.41	Function(COA) 1219 - Other Pupil Support
Function(COA) 1221 - Improvement of Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1221 - Improvement of Instruction
Function(COA) 1222 - Educational Media Services	103,624.00	14,804.34	29,728.18	.00	73,895.82	29	27,524.54	Function(COA) 1222 - Educational Media Services
Function(COA) 1241 - Office of the Principal	355,389.00	50,778.57	140,722.09	.00	214,666.91	40	108,281.73	Function(COA) 1241 - Office of the Principal
Facility(COA) 04609 - Creekside Totals	\$4,956,630.00	\$705,481.44	\$1,473,103.82	\$1,274.80	\$3,482,251.38	30 %	\$1,331,089.60	
Facility(COA) 06147 - WISD Highpt								
Function(COA) 1122 - Special Education Instruction	176,660.00	.00	.00	.00	176,660.00	0	.00	Function(COA) 1122 - Special Education Instruction
Facility(COA) 06147 - WISD Highpt Totals	\$176,660.00	\$0.00	\$0.00	\$0.00	\$176,660.00	0 %	\$0.00	
Facility(COA) 08039 - Mill Creek								
Function(COA) 1112 - Middle School Instruction	3,302,158.00	488,872.73	961,086.51	5,738.17	2,335,333.32	29	941,392.62	Function(COA) 1112 - Middle School Instruction
Function(COA) 1122 - Special Education Instruction	588,482.00	84,206.00	164,865.28	.00	423,616.72	28	161,717.23	Function(COA) 1122 - Special Education Instruction
Function(COA) 1125 - Compensatory Education	.00	.00	.00	.00	.00	0	1,397.40	Function(COA) 1125 - Compensatory Education
Function(COA) 1212 - Guidance Services	215,647.00	32,795.31	68,444.52	.00	147,202.48	32	65,255.29	Function(COA) 1212 - Guidance Services
Function(COA) 1214 - Psychological Services	63,479.00	8,772.43	18,283.18	.00	45,195.82	29	17,693.40	Function(COA) 1214 - Psychological Services
Function(COA) 1215 - Speech Services	74,696.00	10,468.17	21,611.77	.00	53,084.23	29	11,476.88	Function(COA) 1215 - Speech Services
Function(COA) 1216 - Social Work Services	76,231.00	11,874.95	22,124.01	.00	54,106.99	29	35,552.81	Function(COA) 1216 - Social Work Services
Function(COA) 1218 - Teacher Consultant	60,078.00	8,308.49	17,006.12	.00	43,071.88	28	32,268.92	Function(COA) 1218 - Teacher Consultant
Function(COA) 1219 - Other Pupil Support	29,287.00	3,762.31	8,172.41	.00	21,114.59	28	9,652.35	Function(COA) 1219 - Other Pupil Support
Function(COA) 1221 - Improvement of Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1221 - Improvement of Instruction
Function(COA) 1222 - Educational Media Services	78,753.00	11,241.27	23,085.95	.00	55,667.05	29	21,529.72	Function(COA) 1222 - Educational Media Services
Function(COA) 1241 - Office of the Principal	476,947.00	64,917.35	189,574.97	.00	287,372.03	40	184,378.56	Function(COA) 1241 - Office of the Principal
Facility(COA) 08039 - Mill Creek Totals	\$4,965,758.00	\$725,219.01	\$1,494,254.72	\$5,738.17	\$3,465,765.11	30 %	\$1,482,315.18	
Facility(COA) 08040 - Cornerstone								
Function(COA) 1111 - Elementary Instruction	2,842,147.00	400,081.91	839,795.47	2,726.05	1,999,625.48	30	741,070.46	Function(COA) 1111 - Elementary Instruction
Function(COA) 1122 - Special Education Instruction	745,232.00	116,920.26	264,084.63	.00	481,147.37	35	227,276.18	Function(COA) 1122 - Special Education Instruction
Function(COA) 1125 - Compensatory Education	22,739.00	7,346.58	16,830.53	.00	5,908.47	74	17,774.12	Function(COA) 1125 - Compensatory Education
Function(COA) 1212 - Guidance Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1212 - Guidance Services
Function(COA) 1213 - Health Services	199,149.00	25,652.13	51,708.66	71,917.00	75,523.34	62	51,257.30	Function(COA) 1213 - Health Services
Function(COA) 1214 - Psychological Services	55,824.00	7,167.19	14,240.41	.00	41,583.59	26	13,063.79	Function(COA) 1214 - Psychological Services
Function(COA) 1215 - Speech Services	235,303.00	22,300.57	54,979.23	59,256.00	121,067.77	49	116,960.35	Function(COA) 1215 - Speech Services
Function(COA) 1216 - Social Work Services	82,154.00	12,381.26	24,645.72	.00	57,508.28	30	23,633.37	Function(COA) 1216 - Social Work Services
Function(COA) 1218 - Teacher Consultant	84,477.00	12,700.54	24,708.37	.00	59,768.63	29	34,604.20	Function(COA) 1218 - Teacher Consultant
Function(COA) 1219 - Other Pupil Support	13,840.00	286.32	2,158.74	.00	11,681.26	16	538.20	Function(COA) 1219 - Other Pupil Support
Function(COA) 1221 - Improvement of Instruction	6,000.00	988.17	4,155.17	.00	1,844.83	69	1,495.00	Function(COA) 1221 - Improvement of Instruction
Function(COA) 1222 - Educational Media Services	132,825.00	18,063.51	37,665.82	.00	95,159.18	28	36,449.18	Function(COA) 1222 - Educational Media Services
Function(COA) 1225 - Technology	.00	.00	.00	.00	.00	0	.00	Function(COA) 1225 - Technology
Function(COA) 1227 - Academic Student Assessment	5,000.00	34.00	2,933.86	.00	2,066.14	59	4,614.65	Function(COA) 1227 - Academic Student Assessment
Function(COA) 1241 - Office of the Principal	298,617.00	43,060.10	117,068.57	.00	181,548.43	39	113,056.31	Function(COA) 1241 - Office of the Principal
Function(COA) 1331 - Community Activities	.00	.00	.00	.00	.00	0	.00	Function(COA) 1331 - Community Activities
Function(COA) 1351 - Care of Children	.00	.00	.00	.00	.00	0	.00	Function(COA) 1351 - Care of Children
Function(COA) 1391 - Other Community Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1391 - Other Community Services
Facility(COA) 08040 - Cornerstone Totals	\$4,723,307.00	\$666,982.54	\$1,454,975.18	\$133,899.05	\$3,134,432.77	34 %	\$1,381,793.11	



Expenses by Building/Program

Fiscal Year to Date 11/30/18

Function(COA) Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Received / % Spent	Prior Year Total	Facility(COA) Code
Facility(COA) 08989 - Bates								
Function(COA) 1111 - Elementary Instruction	2,195,682.00	325,860.24	652,185.80	2,800.00	1,540,696.20	30	611,772.86	Function(COA) 1111 - Elementary Instruction
Function(COA) 1122 - Special Education Instruction	215,404.00	21,534.95	63,462.47	.00	151,941.53	29	54,191.67	Function(COA) 1122 - Special Education Instruction
Function(COA) 1125 - Compensatory Education	114,656.00	11,973.51	21,457.45	.00	93,198.55	19	17,774.25	Function(COA) 1125 - Compensatory Education
Function(COA) 1212 - Guidance Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1212 - Guidance Services
Function(COA) 1214 - Psychological Services	37,726.00	5,486.46	10,784.65	.00	26,941.35	29	9,992.85	Function(COA) 1214 - Psychological Services
Function(COA) 1215 - Speech Services	77,273.00	11,878.73	22,104.72	.00	55,168.28	29	33,416.44	Function(COA) 1215 - Speech Services
Function(COA) 1216 - Social Work Services	74,660.00	11,719.16	21,767.09	.00	52,892.91	29	33,375.87	Function(COA) 1216 - Social Work Services
Function(COA) 1218 - Teacher Consultant	78,908.00	22,396.91	22,395.12	.00	56,512.88	28	23,609.82	Function(COA) 1218 - Teacher Consultant
Function(COA) 1219 - Other Pupil Support	6,940.00	2,214.03	2,214.03	.00	4,725.97	32	2,085.41	Function(COA) 1219 - Other Pupil Support
Function(COA) 1221 - Improvement of Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1221 - Improvement of Instruction
Function(COA) 1222 - Educational Media Services	84,477.00	12,645.96	24,469.46	.00	60,007.54	29	23,271.18	Function(COA) 1222 - Educational Media Services
Function(COA) 1241 - Office of the Principal	267,979.00	40,887.28	103,382.07	.00	164,596.93	39	97,147.84	Function(COA) 1241 - Office of the Principal
Function(COA) 1271 - Pupil Transportation Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1271 - Pupil Transportation Services
Function(COA) 1331 - Community Activities	100.00	.00	.00	.00	100.00	0	.00	Function(COA) 1331 - Community Activities
Function(COA) 1351 - Care of Children	.00	.00	.00	.00	.00	0	.00	Function(COA) 1351 - Care of Children
Facility(COA) 08989 - Bates Totals	\$3,153,805.00	\$466,597.23	\$944,222.86	\$2,800.00	\$2,206,782.14	30 %	\$906,638.19	
Facility(COA) 09078 - Transportation								
Function(COA) 1261 - Operating Buildings Services	13,620.00	667.63	2,483.54	663.32	10,473.14	23	2,793.31	Function(COA) 1261 - Operating Buildings Services
Function(COA) 1271 - Pupil Transportation Services	1,552,975.00	221,600.77	553,451.20	24,962.84	974,560.96	37	505,796.26	Function(COA) 1271 - Pupil Transportation Services
Facility(COA) 09078 - Transportation Totals	\$1,566,595.00	\$222,268.40	\$555,934.74	\$25,626.16	\$985,034.10	37 %	\$508,589.57	
Facility(COA) 09079 - B&G								
Function(COA) 1261 - Operating Buildings Services	2,579,832.00	332,421.72	915,357.33	172,446.74	1,492,027.93	42	1,026,876.20	Function(COA) 1261 - Operating Buildings Services
Facility(COA) 09079 - B&G Totals	\$2,579,832.00	\$332,421.72	\$915,357.33	\$172,446.74	\$1,492,027.93	42 %	\$1,026,876.20	
Fund(COA) 11 - General Fund Totals	\$41,914,507.00	\$5,798,490.03	\$13,102,562.98	\$413,202.65	\$28,398,741.37	32 %	\$12,886,849.42	
Fund(COA) 23 - Community Service Fund								
Facility(COA) 00000 - District								
Function(COA) 1118 - Pre-Kindergarten Instruction	110,038.00	24,979.19	59,614.62	.00	50,423.38	54	59,736.86	Function(COA) 1118 - Pre-Kindergarten Instruction
Function(COA) 1221 - Improvement of Instruction	.00	.00	.00	.00	.00	0	.00	Function(COA) 1221 - Improvement of Instruction
Function(COA) 1226 - Program Direction/Sp Ed	7,075.00	603.70	603.70	.00	6,471.30	9	626.45	Function(COA) 1226 - Program Direction/Sp Ed
Function(COA) 1257 - Internal Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1257 - Internal Services
Function(COA) 1261 - Operating Buildings Services	35,050.00	1,674.00	6,761.58	6,183.42	22,105.00	37	7,163.14	Function(COA) 1261 - Operating Buildings Services
Function(COA) 1271 - Pupil Transportation Services	80,000.00	12,395.76	33,298.72	59,110.00	(12,408.72)	116	22,823.98	Function(COA) 1271 - Pupil Transportation Services
Function(COA) 1291 - Pupil Activities/Athletics	685,550.00	190,615.48	318,189.03	405.50	366,955.47	46	261,742.55	Function(COA) 1291 - Pupil Activities/Athletics
Function(COA) 1311 - Community Services Direction	272,525.00	38,505.38	122,221.13	.00	150,303.87	45	105,362.42	Function(COA) 1311 - Community Services Direction
Function(COA) 1321 - Community Recreation	378,588.00	42,727.00	183,545.71	6,697.64	188,344.65	50	184,278.55	Function(COA) 1321 - Community Recreation
Function(COA) 1351 - Care of Children	856,385.00	105,630.38	325,748.65	.00	530,636.35	38	301,574.35	Function(COA) 1351 - Care of Children
Function(COA) 1391 - Other Community Services	125,000.00	7,899.04	7,899.04	.00	117,100.96	6	57,315.23	Function(COA) 1391 - Other Community Services
Function(COA) 1611 - Transfer Out to GF	83,573.00	35,226.72	35,226.72	.00	48,346.28	42	33,358.74	Function(COA) 1611 - Transfer Out to GF
Facility(COA) 00000 - District Totals	\$2,633,784.00	\$460,256.65	\$1,093,108.90	\$72,396.56	\$1,468,278.54	44 %	\$1,033,982.27	



Expenses by Building/Program

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Function(COA) Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Received / % Spent	Prior Year Total	Facility(COA) Code
Facility(COA) 00214 - Wylie								
Function(COA) 1261 - Operating Buildings Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1261 - Operating Buildings Services
Facility(COA) 00214 - Wylie Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	
Facility(COA) 00913 - High School								
Function(COA) 1261 - Operating Buildings Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1261 - Operating Buildings Services
Facility(COA) 00913 - High School Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	
Facility(COA) 02362 - Jenkins								
Function(COA) 1261 - Operating Buildings Services	46,800.00	1,841.29	12,800.67	5,726.64	28,272.69	40	11,834.32	Function(COA) 1261 - Operating Buildings Services
Facility(COA) 02362 - Jenkins Totals	\$46,800.00	\$1,841.29	\$12,800.67	\$5,726.64	\$28,272.69	40 %	\$11,834.32	
Fund(COA) 23 - Community Service Fund Totals	\$2,680,584.00	\$462,097.94	\$1,105,909.57	\$78,123.20	\$1,496,551.23	44 %	\$1,045,816.59	
Fund(COA) 25 - School Lunch Fund								
Facility(COA) 00000 - District								
Function(COA) 1219 - Other Pupil Support Services	.00	.00	.00	.00	.00	0	.00	Function(COA) 1219 - Other Pupil Support Services
Function(COA) 1261 - Operating Buildings Services	2,735.00	601.00	2,144.11	.00	590.89	78	1,664.88	Function(COA) 1261 - Operating Buildings Services
Function(COA) 1297 - Food Services	487,209.00	47,694.93	144,000.60	56,081.61	287,126.79	41	130,469.86	Function(COA) 1297 - Food Services
Function(COA) 1611 - Transfer Out to GF	140,153.00	45,425.30	45,425.30	.00	94,727.70	32	44,956.34	Function(COA) 1611 - Transfer Out to GF
Facility(COA) 00000 - District Totals	\$630,097.00	\$93,721.23	\$191,570.01	\$56,081.61	\$382,445.38	39 %	\$177,091.08	
Facility(COA) 00214 - Wylie								
Function(COA) 1297 - Food Services	118,967.00	11,896.50	35,601.67	54,099.25	29,266.08	75	40,501.89	Function(COA) 1297 - Food Services
Facility(COA) 00214 - Wylie Totals	\$118,967.00	\$11,896.50	\$35,601.67	\$54,099.25	\$29,266.08	75 %	\$40,501.89	
Facility(COA) 00913 - High School								
Function(COA) 1297 - Food Services	317,602.00	37,737.51	108,126.86	114,797.78	94,677.36	70	116,692.58	Function(COA) 1297 - Food Services
Facility(COA) 00913 - High School Totals	\$317,602.00	\$37,737.51	\$108,126.86	\$114,797.78	\$94,677.36	70 %	\$116,692.58	
Facility(COA) 04609 - Creekside								
Function(COA) 1297 - Food Services	132,311.00	14,768.87	45,151.09	56,738.74	30,421.17	77	45,265.68	Function(COA) 1297 - Food Services
Facility(COA) 04609 - Creekside Totals	\$132,311.00	\$14,768.87	\$45,151.09	\$56,738.74	\$30,421.17	77 %	\$45,265.68	
Facility(COA) 08039 - Mill Creek								
Function(COA) 1297 - Food Services	148,509.00	15,831.97	50,005.81	62,132.51	36,370.68	76	51,173.87	Function(COA) 1297 - Food Services
Facility(COA) 08039 - Mill Creek Totals	\$148,509.00	\$15,831.97	\$50,005.81	\$62,132.51	\$36,370.68	76 %	\$51,173.87	
Facility(COA) 08040 - Cornerstone								
Function(COA) 1297 - Food Services	101,746.00	13,789.19	36,450.47	34,043.88	31,251.65	69	32,541.46	Function(COA) 1297 - Food Services
Facility(COA) 08040 - Cornerstone Totals	\$101,746.00	\$13,789.19	\$36,450.47	\$34,043.88	\$31,251.65	69 %	\$32,541.46	
Facility(COA) 08989 - Bates								
Function(COA) 1297 - Food Services	92,453.00	12,374.82	32,772.41	32,862.22	26,818.37	71	31,503.18	Function(COA) 1297 - Food Services
Facility(COA) 08989 - Bates Totals	\$92,453.00	\$12,374.82	\$32,772.41	\$32,862.22	\$26,818.37	71 %	\$31,503.18	
Fund(COA) 25 - School Lunch Fund Totals	\$1,541,685.00	\$200,120.09	\$499,678.32	\$410,755.99	\$631,250.69	59 %	\$494,769.74	
Fund(COA) 30 - Debt Retirement Fund								
Facility(COA) 00000 - District								
Function(COA) 1259 - Other Business Services	51,000.00	.00	2,979.70	.00	48,020.30	6	4,623.43	Function(COA) 1259 - Other Business Services
Function(COA) 1511 - Debt Service - Principal	11,281,047.00	.00	2,086,428.13	.00	9,194,618.87	18	1,429,240.63	Function(COA) 1511 - Debt Service - Principal
Function(COA) 1512 - Debt Service - Payment to Escrow Agent	.00	.00	.00	.00	.00	0	22,584,843.40	Function(COA) 1512 - Debt Service - Payment to Escrow Agent
Facility(COA) 00000 - District Totals	\$11,332,047.00	\$0.00	\$2,089,407.83	\$0.00	\$9,242,639.17	18 %	\$24,018,707.46	
Fund(COA) 30 - Debt Retirement Fund Totals	\$11,332,047.00	\$0.00	\$2,089,407.83	\$0.00	\$9,242,639.17	18 %	\$24,018,707.46	



Expenses by Building/Program

Fiscal Year to Date 11/30/18

Function(COA) Code	Amended Budget	Current Month Actual	Actual FYTD	Encumbrances	Budget - Actual	% Received / % Spent	Prior Year Total	Facility(COA) Code
Grand Totals	\$57,468,823.00	\$6,460,708.06	\$16,797,558.70	\$902,081.84	\$39,769,182.46	31 %	\$38,446,143.21	

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Community Chat Guidelines for Board Members

- Sessions will be normally scheduled from 6:00-6:50 pm before the first Board meeting of each month.
- A maximum of three Board members may attend.
- Board Members may check the Board's Google calendar to see who has signed up for any given meeting and can check with the Superintendent's office manager to coordinate attendance if needed. All board members should have equal opportunities to participate.
- Board members may only speak for themselves and cannot speak on behalf of the Board.
- Board members attending the Community Chat will provide a summary of the topics discussed to the Board as a whole during that evening's Board meeting during the Board Comment period of the agenda.
- Board policy (policy 9130; bylaws 0167.2 and 0167.3) establishes that negative comments related to individual District employees are not appropriate at open meetings. Employee privacy is also a legal issue. In the event that an attendee brings up concerns about an individual, a Board member should direct the speaker to the appropriate District administrator: their building principal, department director, or the Superintendent. Because this is a public forum, care should be taken to minimize the use of the names of any employee about whom concerns are expressed.
- Community Chats are not an appropriate time or place for Board members to campaign for themselves or any particular issue. This is a time to listen to community members and help them understand how the board functions. Community Chats are a good opportunity to discuss how committees work, explain where to find policy information, and share other resources about school government.

Community Chat Guidelines for Participants

- Community Chats are designed to be informal conversations with Board members to address topics of a general nature that would be of interest to the general community.
- Sessions will be normally scheduled from 6:00-6:50 pm before the first Board meeting of each month.
- We will observe common courtesy as in regularly scheduled Board meetings.
 - “Speakers...shall take into consideration the rules of common courtesy. Speakers shall not make attacks of a personal nature against employees, volunteers, students, parents, community members or members of the Board.” Section 0167.3 of Bylaws
- Responses from Board members reflect their personal opinion, and do not necessarily reflect the Board’s position.
 - “An act of this Board is not valid unless approved, at a meeting of the Board, by a majority vote of the members lawfully serving on the Board.” Section 0122 of Bylaws
- Topics of a personal nature should be discussed with teachers, building principals, department directors or the Superintendent, and are not appropriate for a public discussion.
- Due to Board policy and employment law, Community Chats are not an appropriate place to make negative comments about individual employees. Speakers may ask generic questions about the chain of command and how to get particular kinds of concerns addressed, but employee names should not be used.
- In the event that one speaker is dominating the conversation to the exclusion of other attendees, the Board members may limit the time spent on any one topic.



DEXTER COMMUNITY SCHOOLS

7714 Ann Arbor Street, Dexter, Michigan 48130

www.dexterschools.org

(734) 424-4100

Committee Roster 2018

updated 1/14/2019

X = Chair X = Member (X) = Alternate

<u>Committee</u>	<u>Wendorf</u>	<u>Schumaker</u>	<u>Lundy</u>	<u>Greatorex</u>	<u>Darr</u>	<u>Kipke</u>	<u>Read</u>
Policy				X	X		<u>X</u>
Finance	(X)	<u>X</u>	X			X	
Personnel & Negotiations: Supt. Evaluation	X	X	X			(X)	
As Needed: Facilities			X	X	X		
Ad Hoc: Athletics					X	X	X
WASB Rep.		X					
LRN Rep.		X					
E4DS Rep		X					

The Superintendent is an ex-officio member of each committee.

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Facilities Committee Meeting Minutes

Date: Thursday, December 4th, 2018
Project: Dexter Community Schools – 2017 Bond
Location: Copeland Administration Bldg.
Time: 5:00-6:00 pm

DCS: Rob Mitzel, Ron Darr, Sharon Raschke

GCC: Jerry Brand, Mike Nowosad, Andrea Andres

PUBLIC COMMENTS

1. None.

1. Review minutes from October 10th, 2018 meeting
 - a. Motion to approve by Mitzel, support by Darr. Approved.

ACTION ITEMS

1. BP15 Creekside Drainage Improvements
 - a. Contract Recommendations.
 - i. Jerry Brand presented the bid results from BP15 bidders.
 - ii. Motion to recommend awarding contract to the lowest bidder to the Board of Education pending bidder review by GCC. Motion by Mitzi, support by Darr. Approved.

DISCUSSION ITEMS

1. New Elementary School Building Naming Options
 - a. Support recommending Anchor Elementary and Beacon Elementary. Option two from attachment, with no building complex name. Center to be joint use space.
2. Athletic Field Budget Reconciliation
 - a. Jerry Brand and Mike Nowosad presented an updated budget for the DHS Twin and Creekside Quad projects.
 - b. The FPC recommends offsetting the athletic field project overage of \$436,667.69 by transferring the funds available in Project 15 in the amount of \$131,270.00, and reducing the planned series 1 funding for flooring and toilet partition replacement by the remaining \$305,397.69. Motion by Ron Darr, 2nd by Rob Mitzel.

3. New Elementary Turnover Planning
 - a. Jerry Brand and Mike Nowosad presented an update on New Elementary School landscaping, and parent pickup and drop off.
 - b. Sharon Raschke presented an overview of the process of moving teachers from Bates into the New Elementary.
4. Series I, Phase II Remaining Work
 - a. Jerry Brand presented an overview of the remaining Series I and Series II work.

INFORMATION ITEMS

PUBLIC COMMENTS

1. None

Meeting adjourned at 6:11 pm

ATTACHMENTS

1. Minutes from October 10th, 2018 Meeting
2. New Elementary School Building Naming Options
3. BP15 Contract Recommendation and Bid Tabulation
4. Athletic Field Budget Spreadsheet
5. New Elementary School Parking Layout
6. New Elementary School Mulch Layout
7. Series I Remaining Work



Dexter Community Schools

Nice Job Notes

NOVEMBER 2018

DHS Kitchen Staff
Joel Anderson
Angela Anderson
Laura Armbruster
Jamie Aumend
Jim Barnes
Scott Bartz
Mike Bavineau
Gina Benson
Shawn Bergman
Betsy Bluhm (2)
Stuart Bovich
Carol Bradshaw
Haley Breedveld
Jill Breitag
Mary Brown
Pamela Brown
Candice Brown
Ryan Bruder (3)
Kristen Butler
Monica Butvilas
Alison Campbell
Patty Casavant
Jill Covington
Trina Cox
Becky Cudini
Jeff Dagg
Tech Department
Melanie Dever
Krista Early
Karen Eby
Jessica Elkin (4)
Mary Elordi
Val Eninsche

Deb Featherly
Phil Jacobs & Football
staff
Kelli Gatecliff (3)
Stacey Girbach
Patrick Glynn
Sue Gowen
Lynne Gronvall
Samantha Haidl
Natalie Hanlon
Melinda Heiber
Alice Hinterman
Chris Hoelscher
Don Holiday
Sharon Holmes (3)
Phil Jacobs
Amara Karapas
Jon Keith
Aidan Keyes
Beau Kimmey
Anthony Koch
Ken Koenig
Cassy Korinek
Heidi Lakey
Nathan Lamb
Mary Leach
Mary Leach
Jessica Leonard (4)
Nicole Leonard (2)
Zach Lindke
Maria Mast
Craig McCalla (3)
Janet Mead (3)
Rori Meyerink

Kit Moran
Brian Morey
Anne Nakon
Julie Nichols
Jennifer Porcaro (2)
Karen Porter
Tammy Reich
Karen Rozema
Amy Sadler
Kathryn Schmid
Kaitlin Schmoekel (2)
Steven Schuler
Brian Schuler
Karen Scott
Maureen Service
Kristi Shaffer
Mollie Sharrar
Stacy Shields (2)
Mary Jo Sinelli (3)
Sandra Sloan
Deneen Smith
Paula Staebler
Hannah Stewart
Carmen Stinebaugh
Liz Treppa
Jennifer VanHouten
Hope Vestergaard (2)
Mike Wagner
Anouk Weiss
Jennifer Whipple
Angie Williams
Carla Wilson
Colleen Winder (3)

NOVEMBER TOTAL = 126

RUNNING TOTAL = 36246

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