



Ingham Intermediate
School District
A Regional Educational Service Agency

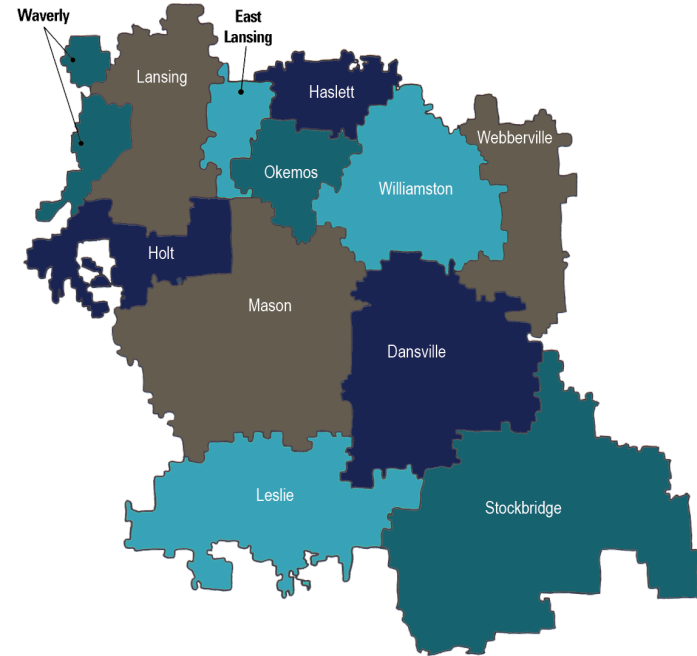
Ingham Intermediate School District 2023-24 Proposed General Fund Budget



Ingham ISD General Fund Overview

Ingham Intermediate School District (ISD) is pleased to provide this information regarding our 2023-24 Proposed General Fund Budget. A wide variety of programs and services to support our constituent districts are encompassed within our General Fund Budget. Ingham ISD is focused on assisting districts in their efforts to increase student achievement by creating and supporting collaborative programs and services.

Ingham ISD operates three funds: General Education, Special Education and Career and Technical Education. [Public Act 234 of 2004](#) mandates local district boards of education adopt a resolution either in support or disapproval of Ingham ISD's General Fund Budget. The information in this report is designed to assist you as a board member in this process.



Ingham ISD General Fund Overview

We strive to provide programs and services toward fulfilling our mission which is to lead and serve for the achievement and success of all learners. Our budget resource allocations also support our vision that Ingham ISD, in partnership with all stakeholders, will foster the success of all learners.

Ingham ISD's General Fund Budget supports our mission and vision in many different ways. Our programs and services are provided in collaboration with districts and are focused on individual district needs. Our General Fund Budget totals approximately \$46.4 million in expenditures and encompasses:

- Early childhood initiatives to ensure school readiness
- Instructional programs
- Instructional supports to districts to improve student outcomes
- Collaborations with districts to maximize resources



General Fund 2023-24 Proposed Budget

The Ingham ISD General Fund Budget represents a diverse collection of instructional programs, support services and outgoing transfers which are supported by a set of equally diverse funding sources.

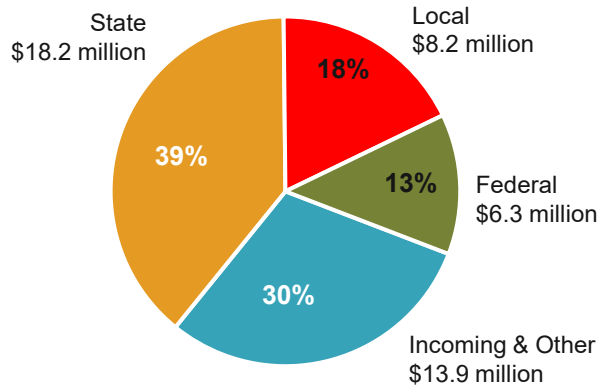
Budget Highlights

	2022-23 Revised	2023-24 Proposed	Increase/ (Decrease)
Revenue	47,501,197	46,571,801	(929,396)
Expense	47,119,264	46,389,787	(729,477)
Excess Revenue (Expense)	381,933	182,014	(199,919)
Beg Fund Balance	6,183,562	6,565,495	381,933
End Fund Balance	6,565,495	6,747,509	182,014

- The 2023-24 excess revenue of \$182,014 compares with 2022-23 revised budget excess revenue of \$381,933.
- The 2022-23 revised budget excess revenue was an improvement over the original budget excess revenue of \$357,929.
- The current year revised budget includes \$13.6 million of additional revenues and expenditures over the original budget related mainly to \$7.4 million of increased sub-calling system pass-through expenditures for local districts, \$2.8 million of renewed HRA grant funding and \$1.9 million of other additional grant funding.
- The General Fund Budget for both years includes recently expanded initiatives to directly support preschool education and school mental health services at the local district level.

General Fund Revenues & Expenses

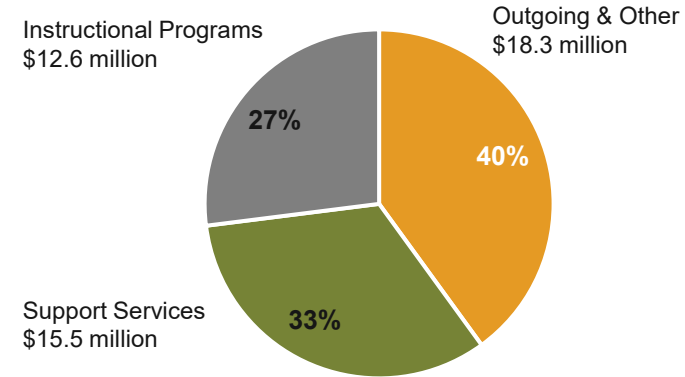
General Fund Revenue - \$46.6 million



Revenue Highlights

General Fund revenue sources include property taxes, state aid, fees for programs/services and grants. A significant portion of revenue is restricted for specific programs or grants and is not available for discretionary general appropriations. Examples include instructional programs such as Ingham Academy, early childhood programs and services and regional substitute consortium.

General Fund Expenses - \$46.4 million



Expense Highlights

General Fund expenditures include a wide variety of programs and services described in the following pages. The majority of expenditures for this fund have specific and designated revenues. As these designated revenues increase or decrease, there is an offsetting change in the related expenditures.

General Fund 2023-24 Proposed Budget Overview

Revenues

- The primary unrestricted revenue sources for the General Fund are property taxes and state aid Section 81.
- Property taxes contribute \$2.2 million in revenue and are based on an estimated levy of 0.1994 mills.
- Budget assumptions include a 4.0 percent increase in property tax revenue net of a contingency for reduced taxable values, increased personal property tax delinquencies, and captures.
- State Aid Section 81 assumes no increase and is estimated at \$1.7 million.
- Revenues decreased overall mainly due to one-time State retirement pass-through in 2022-23 of approximately \$685,000.
- The Governor's budget is currently in the recommendation stage thus no new assumptions have been included in the 2023-24 Proposed budget.
- The revised budget for next year will likely see increases for mental health, early childhood and potentially section 81.
- Local and state revenue sources will be monitored for a potential downturn in the economy and other uncertainties next year.

General Fund 2023-24 Proposed Budget Overview - Continued

Expenses

- Several open and unfilled positions are budgeted to be filled at full-year levels.
- The General Fund includes an overall increase of five staffing positions, three of which will be fully funded by additional Regional Assistance Grant funds to support improvement of academic outcomes in schools newly identified by the Michigan School Index Accountability System within our service area.
- The other two new staffing positions will be covered by general operation funds in 2023-24.
 - An additional application support specialist is being added to build capacity and cross-training to support local districts with PowerSchool.
 - A new director of early college is being added to design and implement a re-envisioned early college model in our service area.
- The General Fund also includes an overall reduction of five staffing positions which were unfilled due to retirements and staff vacancies. There is no financial impact to operations or to existing staff associated with reduction of these five positions.
- Ingham ISD bargaining contracts are in effect through 2023-24 providing stability in estimating future year staffing costs.
- Statutory healthcare hard cap and retirement rates will be monitored for future year impact to the budget.

Programs and Services Supported by Ingham ISD's General Fund

Student Instructional Services (SIS)/Multi-Tiered System of Supports (MTSS)

\$4.6 million

Ingham ISD, in collaboration with our constituent districts, is committed to implementing the essential research and evidence-based practices of MTSS to increase achievement for all pre-K-12 students. Specifically, Ingham ISD supports stakeholders in the following ways:

Data Review

Ingham ISD provides training and facilitation for ongoing data reviews utilizing a problem-solving process at the grade, building and district level.

Michigan's Continuous Improvement Process (MICIP)

Ingham ISD provides professional learning and customized support to local districts in the implementation of a continuous improvement process and the use of the MICIP platform. Professional learning and support with the MiStrategy Bank are provided to internal Ingham ISD programs and local districts.

English Language Arts (ELA) Steering Committee

The ELA Steering Committee provides an opportunity for literacy educators in the service area to learn about and implement the essential evidence-based literacy practices within an MTSS framework. The emphasis of this work focuses on four core areas: collaboration, professional development, assessment/data and research-based practices (General Education Leadership Network (GELN) Essential Practices).

Early Warning Systems and Positive Behavioral Interventions & Supports (PBIS)

Ingham ISD supports the collection and analysis of K-12 early warning indicators. We support implementation of school-wide and classroom PBIS systems through training and technical support.

Survey of Enacted Curriculum

In collaboration with the University of Wisconsin, Ingham ISD provides training and support in the use of The Surveys of Enacted Curriculum (SEC) to assist district/school leadership and teachers in aligning instruction to the Common Core.

Programs and Services Supported by Ingham ISD's General Fund

Student Instructional Services (SIS) /Multi-Tiered System of Supports (MTSS) – Continued

Continuous Improvement and Accountability Index School Support

Technical assistance and support are provided to identified schools consistent with our MTSS framework for Michigan's required continuous school improvement model.

Literacy and Math Supports

Ingham ISD provides county-wide and customized support, pre-K-12, for evidence-based curriculum, assessment and instructional practices within the universal tier and for supplemental and intensive support. Ingham ISD provides in-district math and literacy coaching support that augments our professional learning opportunities as well as direct grant payments to districts which support literacy coaching. We support the GELN Literacy Essential School-wide and Instructional Practices through professional learning and coaching to build capacity and expertise in area schools.

Science, Technology, Engineering and Mathematics (STEM)

Ingham ISD provides training, support and technical assistance for implementing an integrated curriculum aligned with the Next Generation Science Standards as well as engineering design practices pre-K-12. Ingham ISD is supporting districts implementing recommended curriculum material aligned with the Next Generation Science Standards.

Leadership Learning Networks

Ingham Leadership Networks provide principal and central office support and learning for our constituent districts' administrators and leadership teams. It provides a networking opportunity for school-based leaders that combines updates from the state, problem solving, collaboration and leadership learning. In addition, collaborative networks are led by SIS staff for counselors, new teachers, instructional coaches and leaders of English learners.

School Mental Health Services

Ingham ISD supports local districts with professional learning on mental health and wellness. Mental health specialists provide mental health treatment and linkage to community services for students and families in need of mental health support through the 31n grant.

Programs and Services Supported by Ingham ISD's General Fund

Instructional Programs

\$13.4 million

Central Michigan Substitute System

Ingham ISD, along with Clinton County RESA, Eaton RESA and Shiawassee RESD, provides a regionalized substitute teacher system to identify and contract substitute teachers for participating districts. Ingham ISD provides coordination, contract administration and billing for districts.

Early College

The Early College at Lansing Community College (LCC) will be fully phased out at the end of the 2022-23 school year. Ingham ISD has committed to hiring a director in 2023-24 to embark on re-envisioning a new model of success moving forward to provide high school students an opportunity for early entry to a higher education environment by earning post-secondary credentials.

Ingham Academy

Ingham ISD partners with the Ingham County Board of Commissioners and the Circuit Court to provide an alternative day-school for adjudicated youth that provides educational and behavioral support. Ingham Academy is funded by state aid with the remaining cost billed to the Circuit Court.

Programs and Services Supported by Ingham ISD's General Fund

Early Childhood Programs

\$14.3 million

Early Childhood

Ingham ISD provides early childhood administrative support and coordination for the implementation of a comprehensive continuum of early childhood programs and services for children from birth to age eight and for their families. Through facilitation of the Ingham Great Start Collaborative (GSC), Ingham ISD guides local districts, human service agencies and families in the development, implementation and sustainability of an ISD-wide early childhood education and care system. The majority of these activities are grant-funded and support core implementation of the GSC and the Great Start Parent Coalitions (GSPC).

Great Parents, Great Start (GPGS)

Ingham ISD provides a parent involvement and education program that offers personal visits, developmental screenings, playgroups and connections to community resources for families with children, ages birth to kindergarten, to improve school readiness. GPGS has received grant funds through Families First Prevention Services Act (FFPSA) connecting GPGS programming with families served through Child Protective Services (CPS) to reduce recidivism and prevent foster care placements through parent education.

Great Start Readiness Program (GSRP)

Ingham ISD operates the consortium in coordination with local districts, public school academies and community grantees which provides eligible, at-risk four-year-olds with preschool programming. Ingham ISD provides professional learning, instructional coaching and program outreach services for consortium partners.

Early Childhood Support Networks (ECSN)

Ingham ISD participates in a federally-funded partnership with MDE to develop and facilitate regional access to a better-coordinated early childhood system for providers and families. The Eastern ECSN provides training and technical assistance to resource centers, GSC and GSPC for 18 counties.

Programs and Services Supported by Ingham ISD's General Fund

Instructional Data, Software & Analysis

\$1.4 million

Data, Systems and Analysis Team (DSA)

The DSA team assists district stakeholders in the use of data to improve student outcomes. This includes facilitating, collecting, moving, analyzing data and making it accessible and actionable. The DSA team also disseminates research, bridges the gap between research and practice and develops innovative practices by conducting rigorous research. Research is interwoven in DSA and Ingham ISD activities by examining the effectiveness of third-party vendors, Ingham ISD programs and services.

Student Data and Assessment Software

Eleven districts and Ingham ISD are part of a student data and assessment software collaboration utilizing Illuminate Education DnA which helps districts manage and leverage student data and assessments to improve student outcomes.

Student Information Software

Nine districts and Ingham ISD are using PowerSchool as their student information system. Ingham ISD provides application support to eight school districts and hosts PowerSchool for five districts.

Data Visualization Tool

Five districts and Ingham ISD are part of a service area agreement with Eidex for software to assist in data visualization and calculations of student growth.

Programs and Services Supported by Ingham ISD's General Fund

Other

\$12.7 million

Sharing Technology & Academic Resources Network (StarNET)

StarNET wide area network members (all twelve local districts and Ingham ISD) share resources including a wide area network and internet bandwidth. Members collaborate on a variety of instructional and other resources including student information systems, web content filtering, data center hosting, shared application servers (Meal Magic servers, Foxbright, etc.) and other shared technical resources. Cooperative purchasing and sharing of services, such as software for student data and assessment and special education, are also done through StarNET. Additionally, StarNET is the mechanism in place for connecting local districts to the Statewide Educational Network (MiSEN) to leverage statewide cooperative buying power on things like internet service, peering with content providers as well as secure data transport to projects such as Michigan Data Hub for automating movement of student data between common school resources.

General Education Transportation

The ISD operates a general education transportation consortium to provide a cost-effective and quality transportation service option for participating districts. Additionally, regional bus driver and transportation supervisor training is provided for all districts in Ingham ISD, Clinton County RESA and Eaton RESA service areas. Ingham ISD also facilitates contracted transportation routing services and management consulting services for districts.

Technology Services

Ingham ISD provides a variety of technology support services including comprehensive technology services for four local districts and one neighboring ISD, network engineering for three districts and ad hoc services to other districts as needed. In addition, a number of other technology services are being provided such as web content filtering, website hosting, data center hosting, VoIP phone system support, blended and online learning supports, technology integration and various instructional resources.

Programs and Services Supported by Ingham ISD's General Fund

Other – Continued

Business Services

Ingham ISD provides comprehensive business services including finance, accounting, purchasing, payroll and benefits, budgeting and reporting services to two local districts and one public school academy as well as payroll and benefit services to two additional local districts.

Communication Services

Ingham ISD provides communication services including media support, crisis management, website support, writing and/or graphic design to three local districts and two regional education service agencies.

Pupil Accounting & Truancy

Ingham ISD assists local districts by conducting Michigan Department of Education required audits to verify the accuracy of pupil membership counts which determines the amount of state school aid a district receives. Statutorily required student attendance and truancy services are also provided.

Administrative Services and Support

Ingham ISD's General Fund Budget partially funds programs designed to assist local districts in areas such as administrative services, facilitation and support for board members, curriculum directors, human resources directors, business directors and technology directors, acquisition of grant funds, communication and public information planning, property tax reporting assistance and purchasing collaborations. Ingham ISD also provides programs and services to improve the effectiveness and efficiency of school operations supported by the General Fund such as Superintendents' Round Table facilitation, finance software system (MUNIS) and human resources employee application system.

Capital Projects Fund Transfer

The General Fund Budget includes an outgoing transfer to our Capital Projects Fund for future facility needs.

Next Steps and Responsibility

Next Steps	Responsibility
<p>Submit 2023-24 General Fund Budget to local districts by May 1.</p>	<p>Ingham ISD</p>
<p>By June 1, adopt a resolution either in support or in disapproval of the General Fund Budget. If disapproved, submit specific objections and proposed changes.</p> <p>Send resolution to Ingham ISD, c/o Superintendent's Office.</p>	<p>Local Districts</p>
<p>Adopt General Fund Budget by July 1.</p>	<p>Ingham ISD</p>



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