
WISD Programs and Budgets Review 2025-26

including

Local School District Services

Presented April 2025

Mandated Budget Review (new)

Section 624 of the Revised School Code, as amended, requires an ISD Board to have its proposed **General Fund** budget reviewed by its constituent districts each year.

ISD Board

By May 1 of each year:

The intermediate school board shall submit its proposed **General Fund** budget for the next school fiscal year to the board of each constituent district for review.

Local Board

By June 1 of each year:

- The local board will review the proposed ISD budget.
- Adopt a resolution expressing its support for or disapproval of the proposed ISD budget.
- Submit any **specific** budget objections and/or proposed changes to the ISD board.

ISD Board

If an intermediate school board receives any specific objections or proposed changes, the intermediate school board shall consider the proposed budget changes.



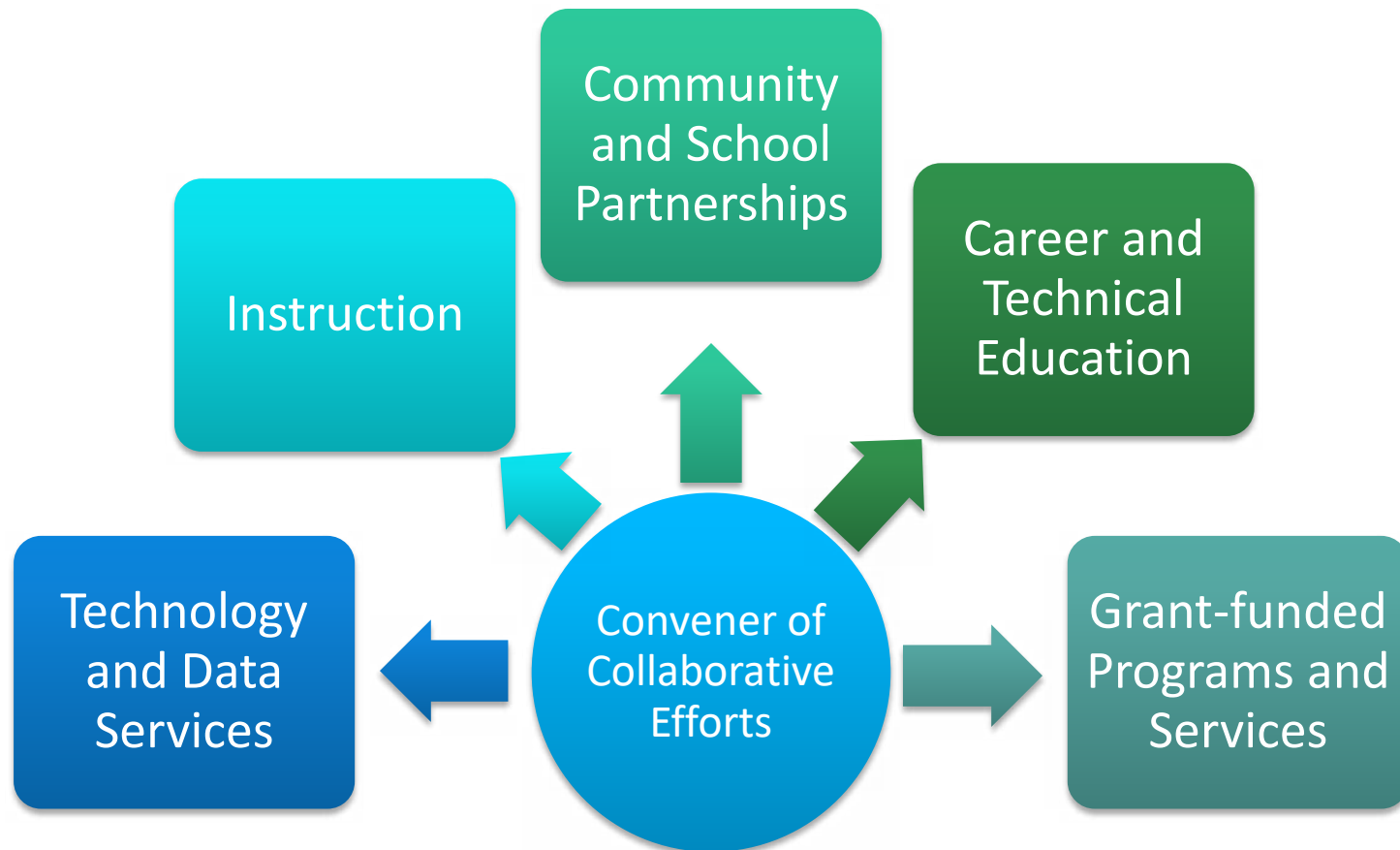
What is an ISD?

- Also known as a *regional education service agency*
- Created by legislature in 1962
- Designed to serve local districts and create “economies of scale”
- Composed of innovative professionals who focus on teaching and learning and educational access for ALL students
- An organization that creates shared programs across districts

Role of WISD

- Operates cooperative programs/delivers services for students in Ann Arbor, Chelsea, Dexter, Lincoln, Manchester, Milan, Saline, Whitmore Lake, Ypsilanti
- Secures educational resources and shares them equitably
- Builds local capacity to improve student achievement
- Provides services to assure that each child learns and thrives
- Leadership role in building a Cradle to Career collaborative in Washtenaw County

General Education Services



Technology & Data Management



Network Connectivity

- Physical Fiber Plant Support and Maintenance
- Core Network Infrastructure and Equipment
- Network Security Hardware and Support
- Internet Connectivity through utilizing E-rate Funds



State Connections

- Data Hub Support (MiDataHub)
- Michigan State Education Network Connection (MISEN)



Application Hosting Support

- Follett Destiny Library System
- PowerSchool
- New World
- PowerSchool Special Education Programs (PSSP)
- Coordinate Volume Purchase Savings (e.g. MVU Courses, Security Products)

Technology & Data Management

WISD Technology Services provides partnering districts with a full range of onsite and centrally-managed technology services.

Desktop support

- End User Device Support
- Training
- Mobile Device Management
- Presentation Equipment
- Instructional Integration

Application Hosting

- PowerSchool SIS
- PowerSchool Special Programs
- New World
- Destiny Library
- Child Plus
- School Messenger
- Document Imaging
- Meal Magic
- Registration Systems

Infrastructure

- Network Consulting
- Network Administration
- Network Maintenance
- Server Hosting
- Patch Management
- Cybersecurity and Risk Management

Data Services

- State Reporting
 - MSDS
 - TSDL
 - SID
- Scripting & Data Exchange
 - Student Account Creation
 - Student and Staff Data Flow
- Data Hub Integration

County Achievement Initiatives: Professional Learning Opportunities

There are three different pathways for educators to engage in professional learning.

Learning Series

Responsive Leadership Series

Responsive Teachers Institute

Book Studies

Settled Instruction Observation Protocol (SIOP)

Health

Disciplinary Literacy

Custom District Professional Learning

By district request on topic of need aligned to their SIP; (subject or grade level specific)

Learning Networks

Early Literacy Foundations (3 years)

Washtenaw County Coaching Collaborative – embedded with Assessment Literacy (5 years)

English Learner Network (3 years)

Math Network (2 years)

STEM Network (2 Years)

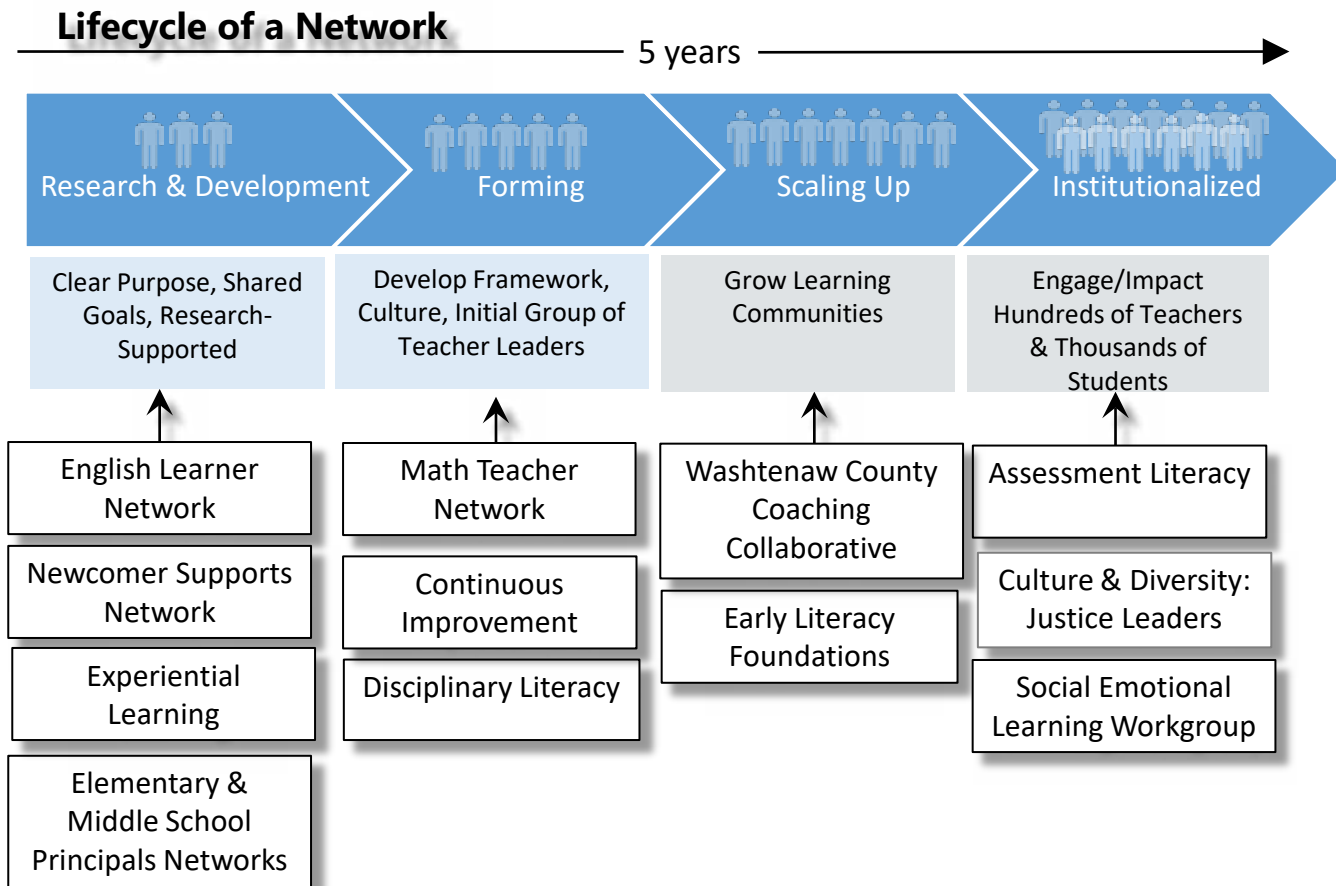
Principal Learning Networks

Newcomer Educator Network (2 years)

Experiential Learning

County Achievement Initiatives: Teacher & Leader Networks

Multi-year approach to teacher and system learning focused on student outcomes



Additional Instruction Supports

Technical Support

- Continuous Improvement
- Custom professional development
- Partnership School Support
- Health Education

Special Projects

- Senior Exit Survey
- Early literacy coach grant
- MiSTEM Regional network
- Early Math Essentials
- Early Math Specialist
- Newcomer Supports
- Literacy Initiative
- Grow Your Own
- Out of School Time Grant



Equity, Inclusion and Social Justice: Focused Efforts

Justice Leaders



Professional learning series for educators

Responsive Teaching & Leadership Institutes



Professional learning series for educators & leaders

Ten80 Grant



Youth engineering program culminating in regional and national competitions

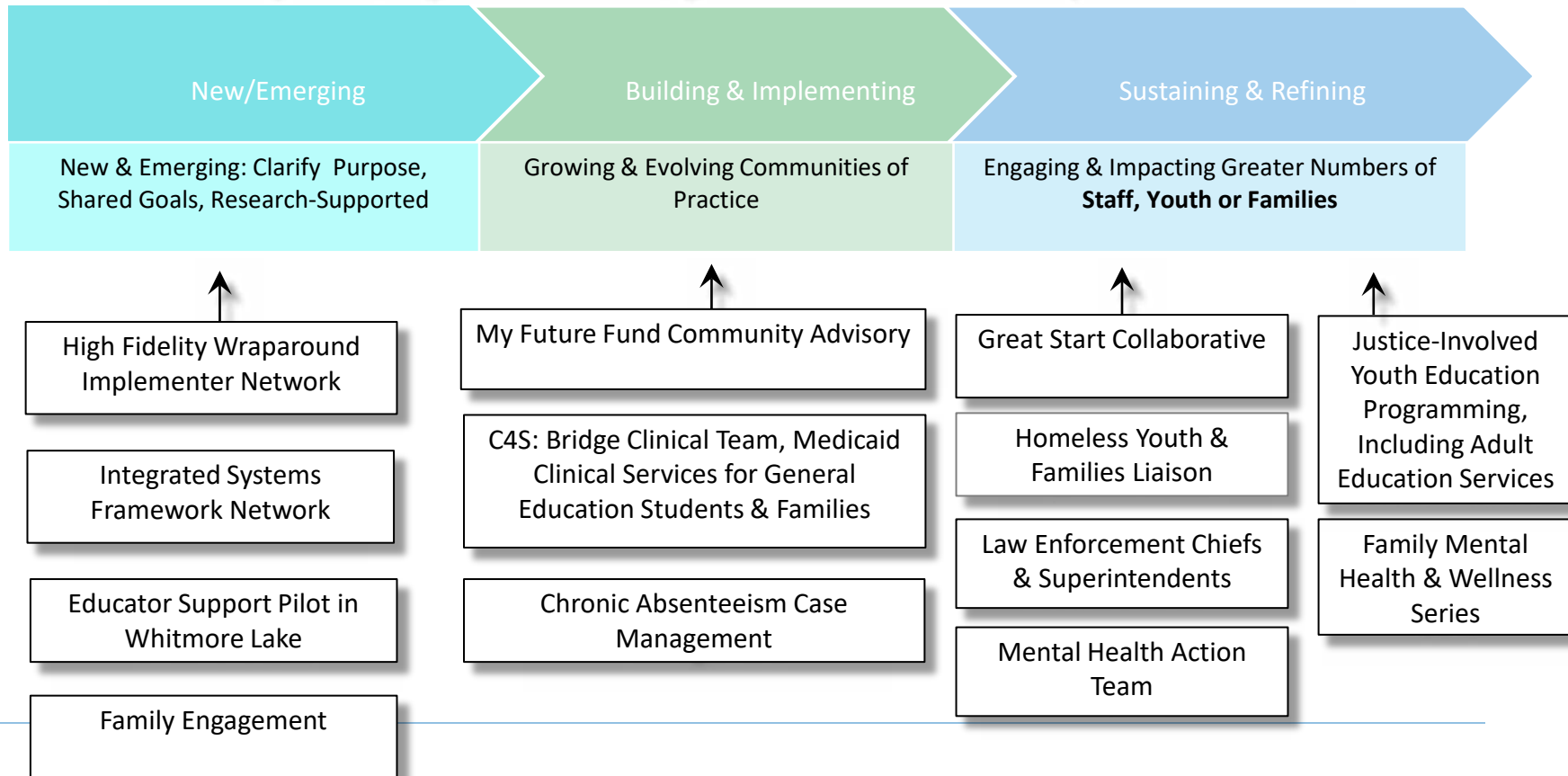
Youth Council

Secondary youth-led and youth-focused group that discuss issues that matter to them

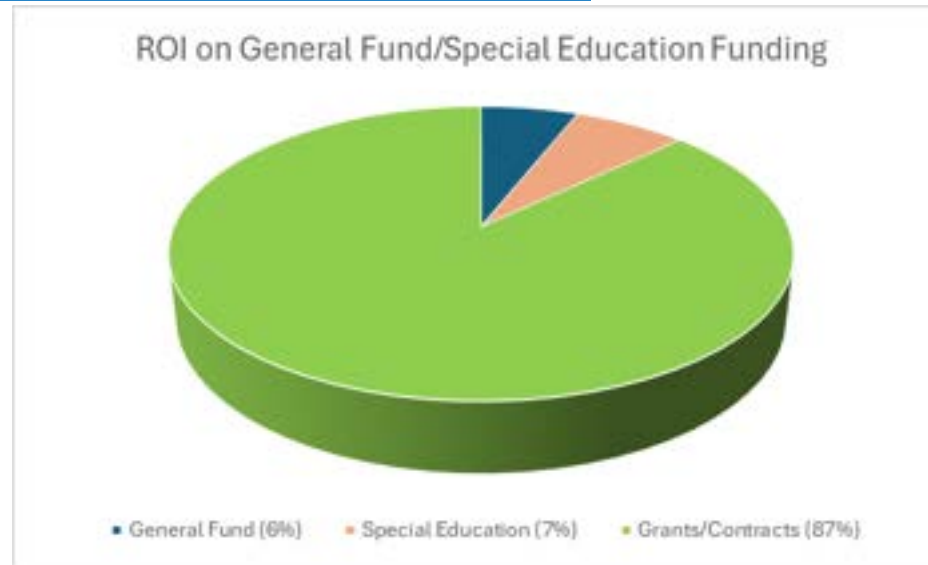


Community & School Partnerships: Convener of Collaborative Efforts

Our networks connect k12 staff with key community partners, such as non-profits, higher education, government & medical systems.



Community & School Partnerships: Grant Funded Programs & Services



External Funding Partners

- Community Mental Health Millage
- McKinney Vento
- Medicaid Reimbursements
- Section 24 of the State School Aid
- Section 31N of the State School Aid
- Section 32p of State School Aid
- 35i MiFamily Engagement Centers
- Section 107 Adult Education
- Title I, Part D
- United Way of SE Michigan
- Washtenaw County Government
- Washtenaw County Sheriff's Office



Community & School Partnerships: Bridge Team Spotlight

Mission & Vision

Our mission is to **support** the **physical, mental,** and **emotional well-being** of K-12 students throughout our community.

Our vision is to **empower** students, families, and educators by expanding intervention strategies to **increase mental well-being** for academic success.



Community & School Partnerships Bridge Clinical Program Model



Community & School Partnerships: Child Savings Account Spotlight

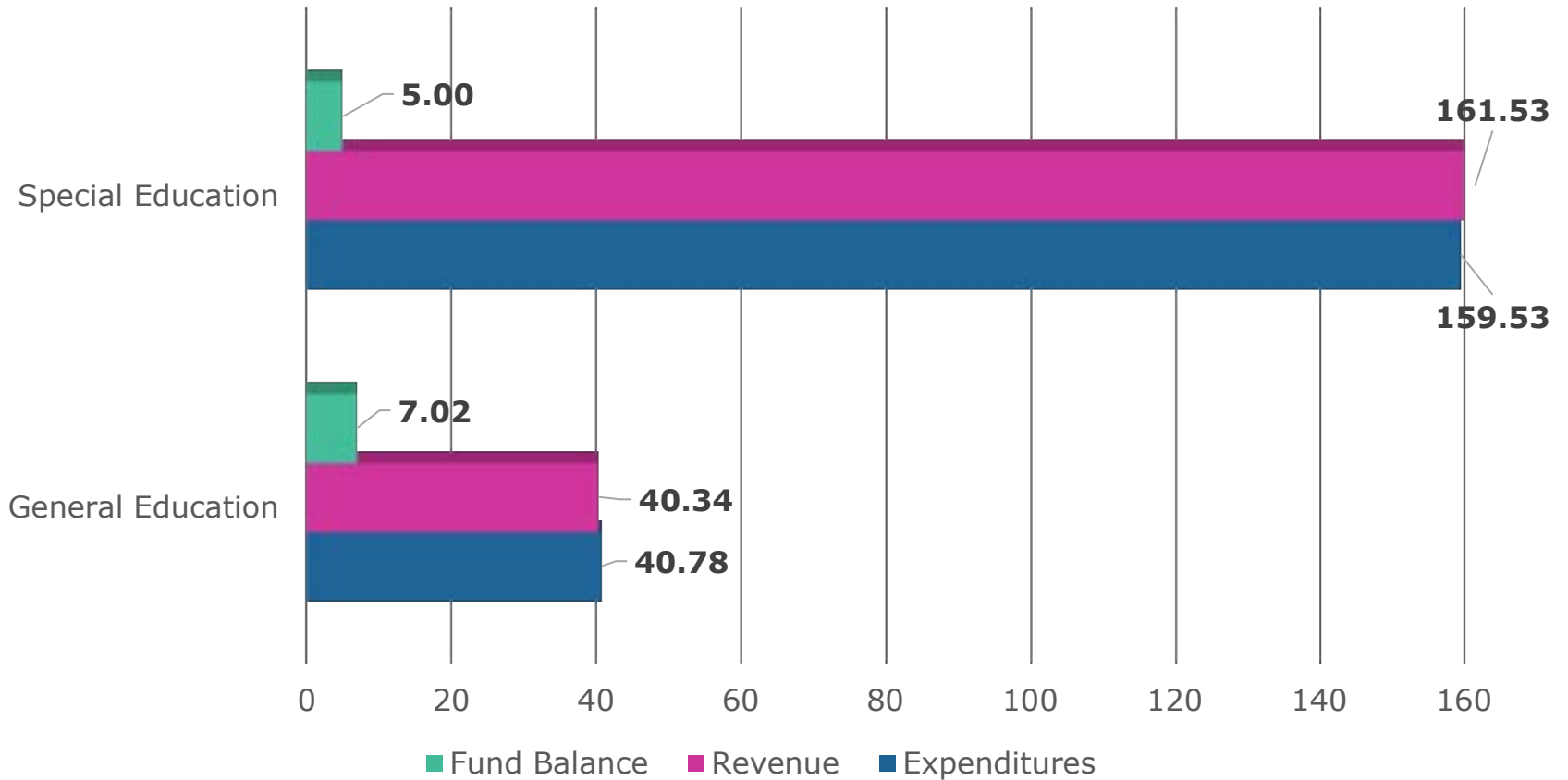
- Children's Savings Account program operated by the WISD in collaboration with Washtenaw County Government.
- Provides a jump start on planning and saving for college and career training for students in 1st-6th grades in Washtenaw Public Schools and participating Public School Academies.
- 21,110 accounts have been opened with over \$1,795,050 already invested for students to use for their educations after high school.
- All eligible students automatically receive a \$25 starting deposit and some students, based on family income, may qualify for an additional \$475.



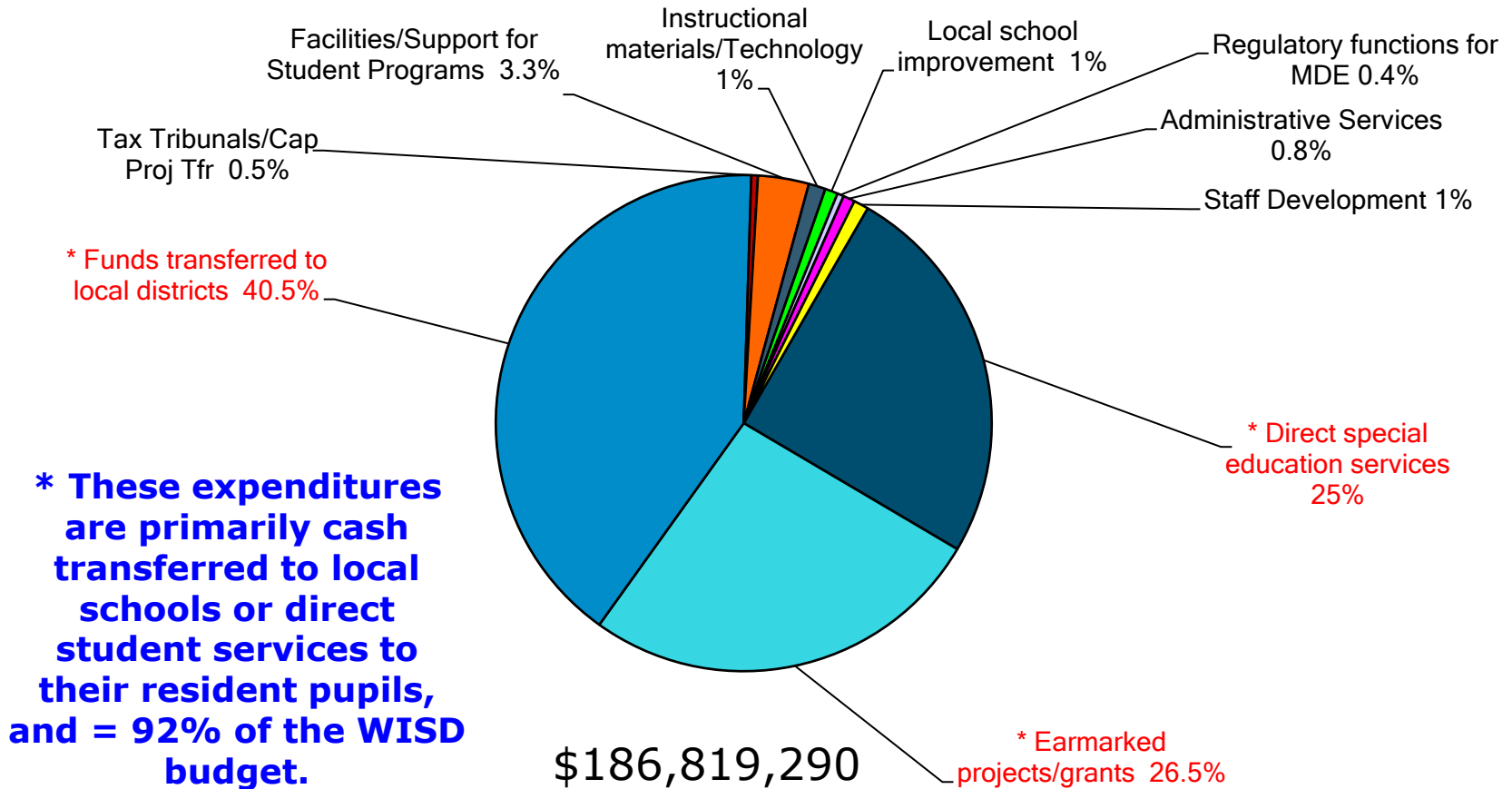
WISD Financial Budget Slides

2025-26

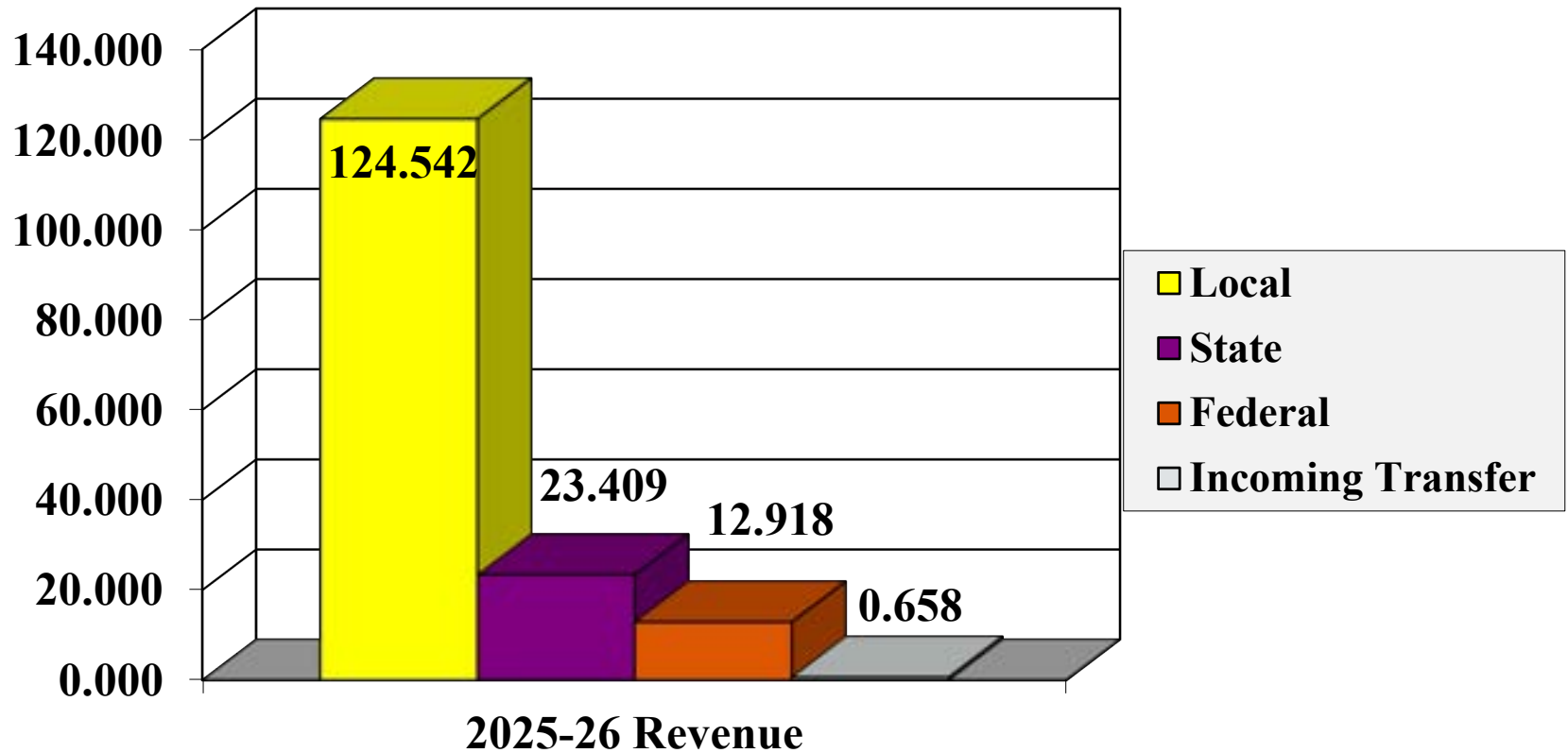
2025-26 WISD Budget (In Millions)



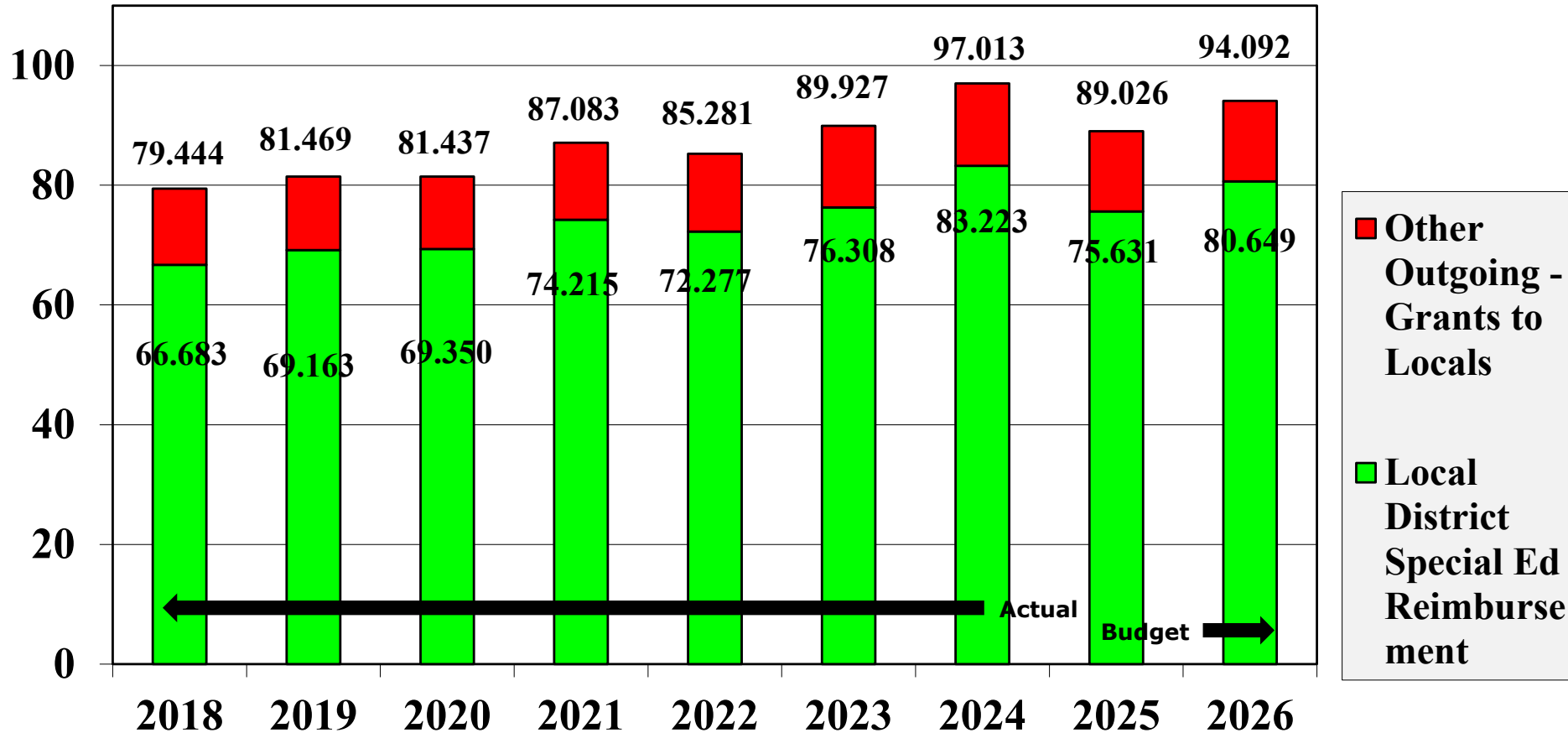
WISD Expenditures 2025-26



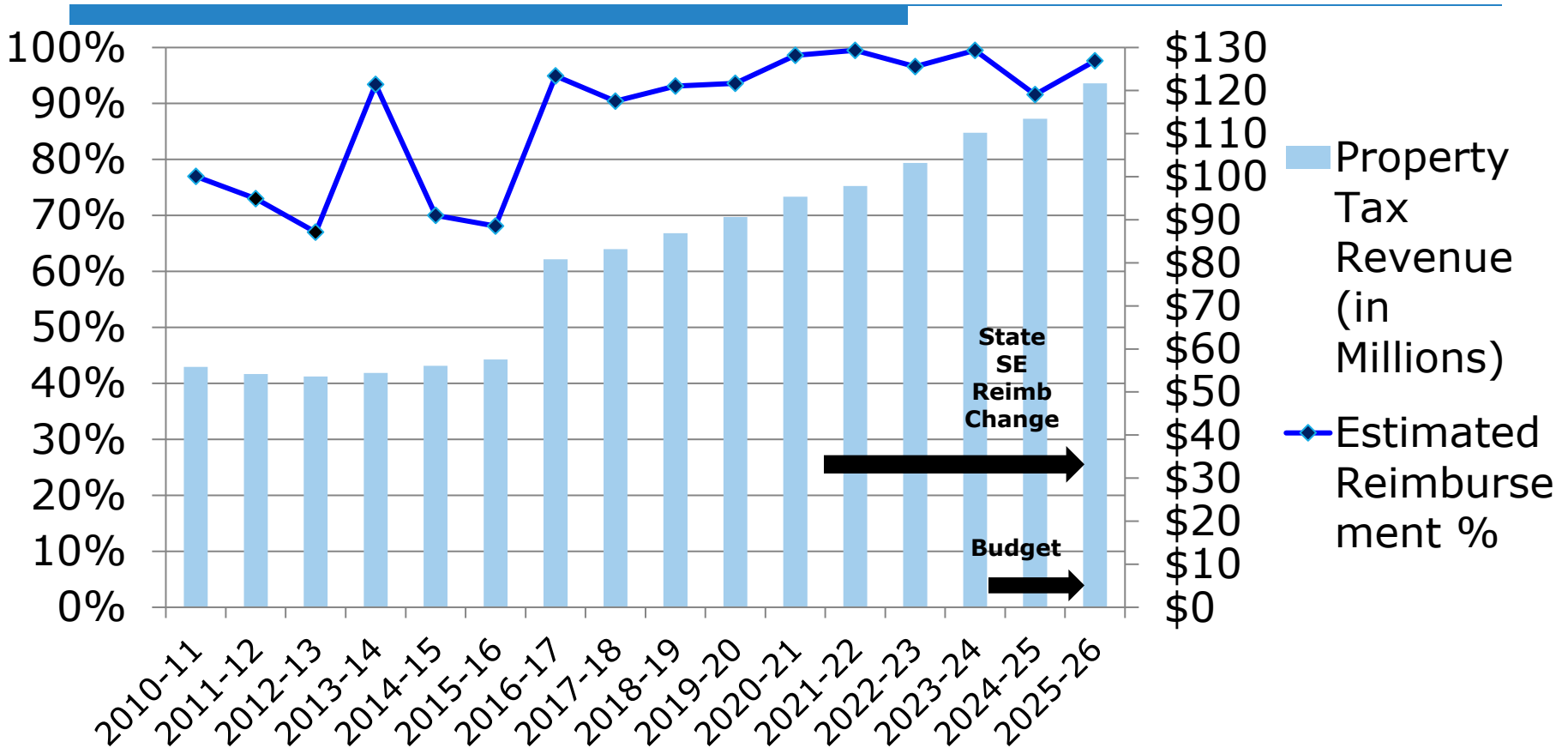
Special Education Fund Revenue Sources (in Millions)



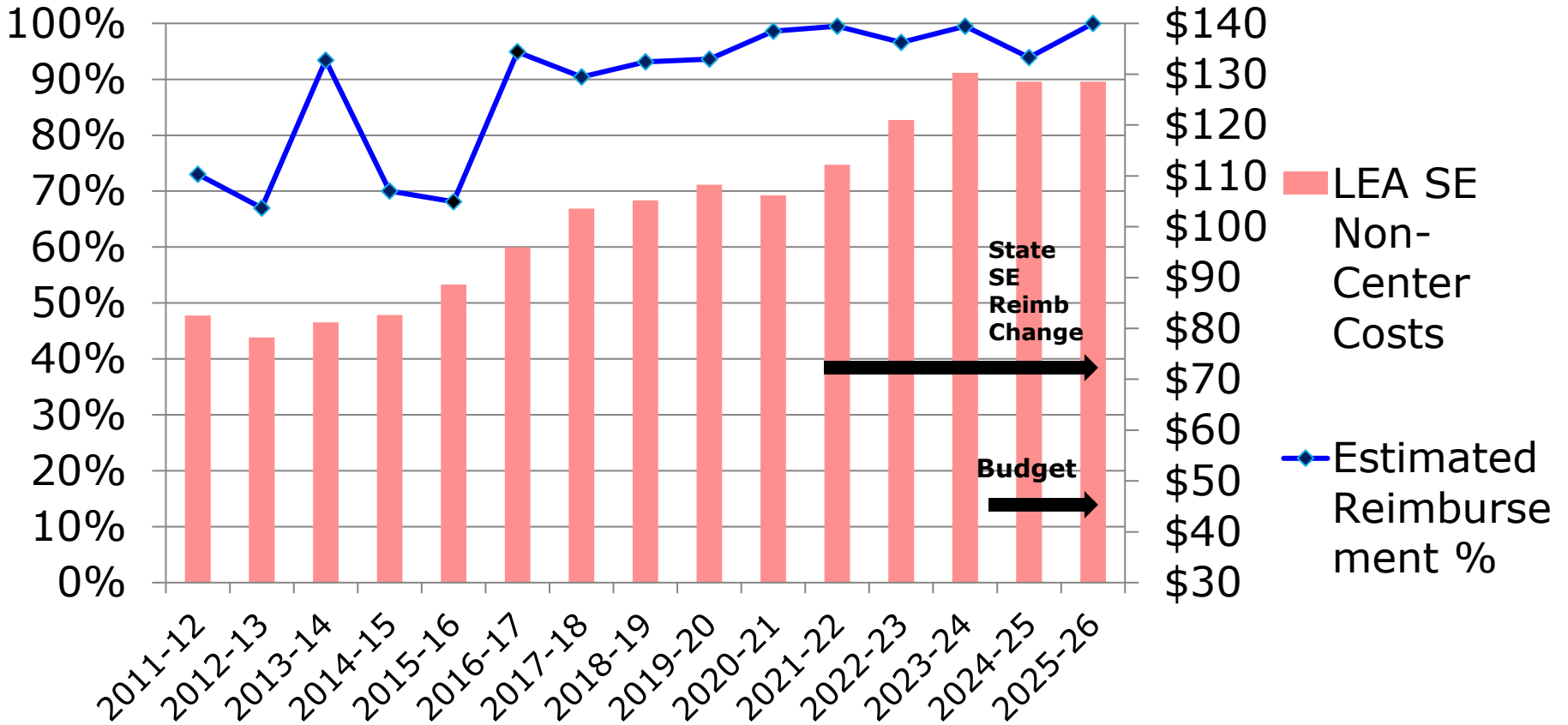
Outgoing Transfer Special Education (in Millions)



Special Education Reimbursement History/Projection



Special Education Reimbursement & Cost History/Projection



Special Education Fund Revenue Changes

- Net increase in property taxes of 4.5%
- Assumes reduction in investment earnings from 23-24
- Increased state revenue for foundation allowance & reimbursable costs



Special Education Fund Revenue Changes (Continued)

- Assumes elimination of Sec 147a3 and 147a4 retirement expense offset revenues, increase of UAAL/147c1 stabilization revenue to 15.02% from 10.58%, assumed as proposed in the state Executive budget
- Assumes no federal grant carryover



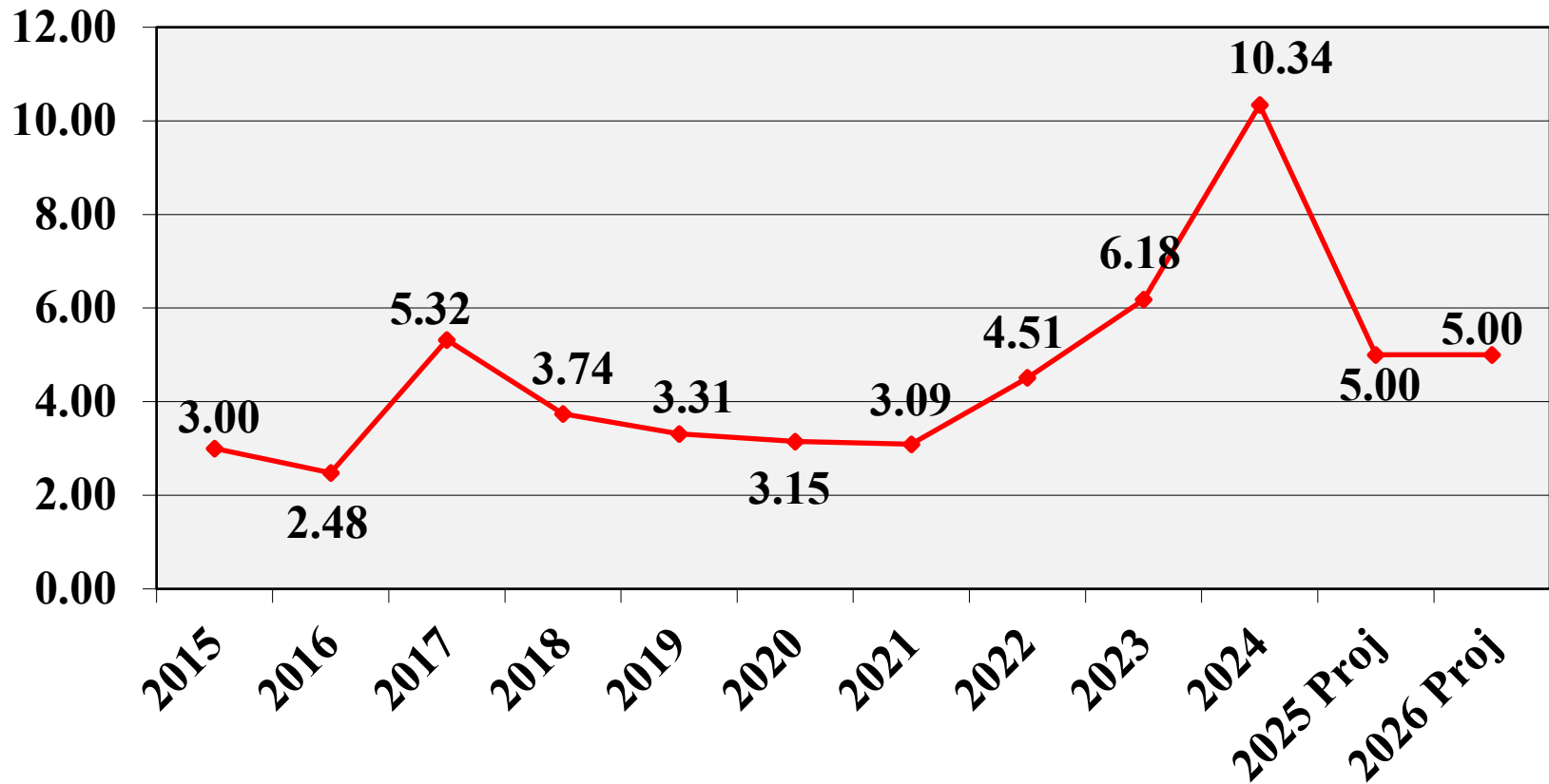
Special Ed Fund Expenditure Changes

- Added countywide expense for Goalbook software to increase IEP effectiveness and consistency, and to implement more effective, specifically-designed instruction.
- Added purchase of eye-gaze systems
- Added two data compliance TC positions
- Increase of expenditures for retirement UAAL stabilization exp assumed as proposed in the state Executive budget (offset by revenue)

Special Ed Fund Expenditure Changes

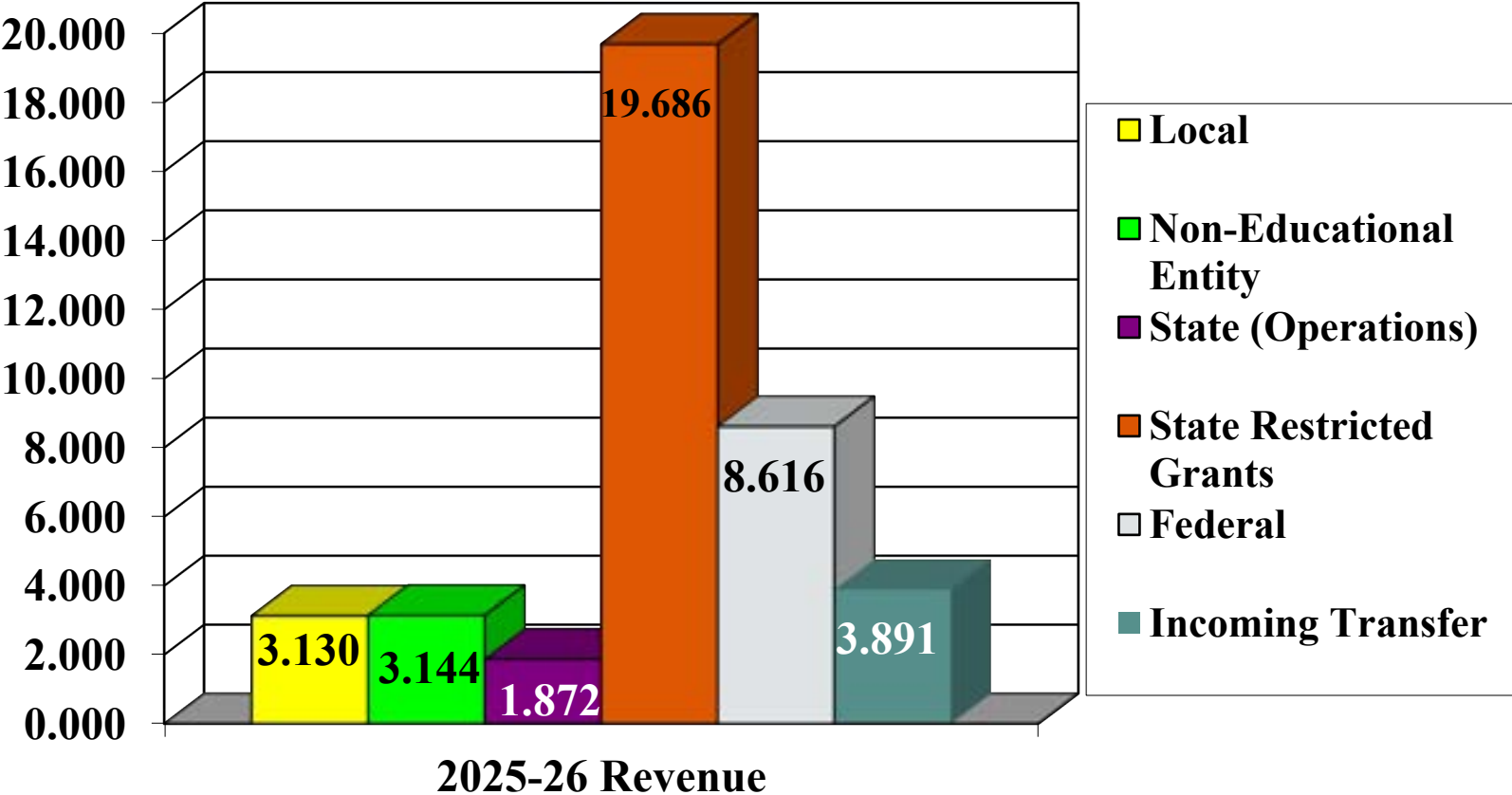
- Some rent expense now budgeted as a “debt” payment – GASB 84
- Assumes vacancies filled
- Assumes step increases
- Includes bargained salary/wage increase and 3% for non-bargaining staff
- Healthcare increase at 9%
- Local district reimbursement, net of tuition billings, is estimated at \$80.3 million; LEAs are budgeting based on \$75.6 million in 2024-25

Fund Balance-Special Education (in Millions)



General Fund Revenue Sources

(in Millions)



General Fund Revenue Changes

- Net increase in property taxes of 4.5%
- Assumes reduction in investment earnings from 24-25
- State Sec 81 ISD operations funding up 2%
- Assumes elimination of Sec 147a3 and 147a4 retirement expense offset revenues, increase of UAAL/147c1 stabilization revenue to 15.02% from 10.58%, assumed as proposed in the state Executive budget
- Also assumes no grant revenue carryover
- Reduced Incoming Transfer funds assuming end of Responsive Math Instruction transfer of grant funds for the Tri County work

General Fund Expenditure Changes

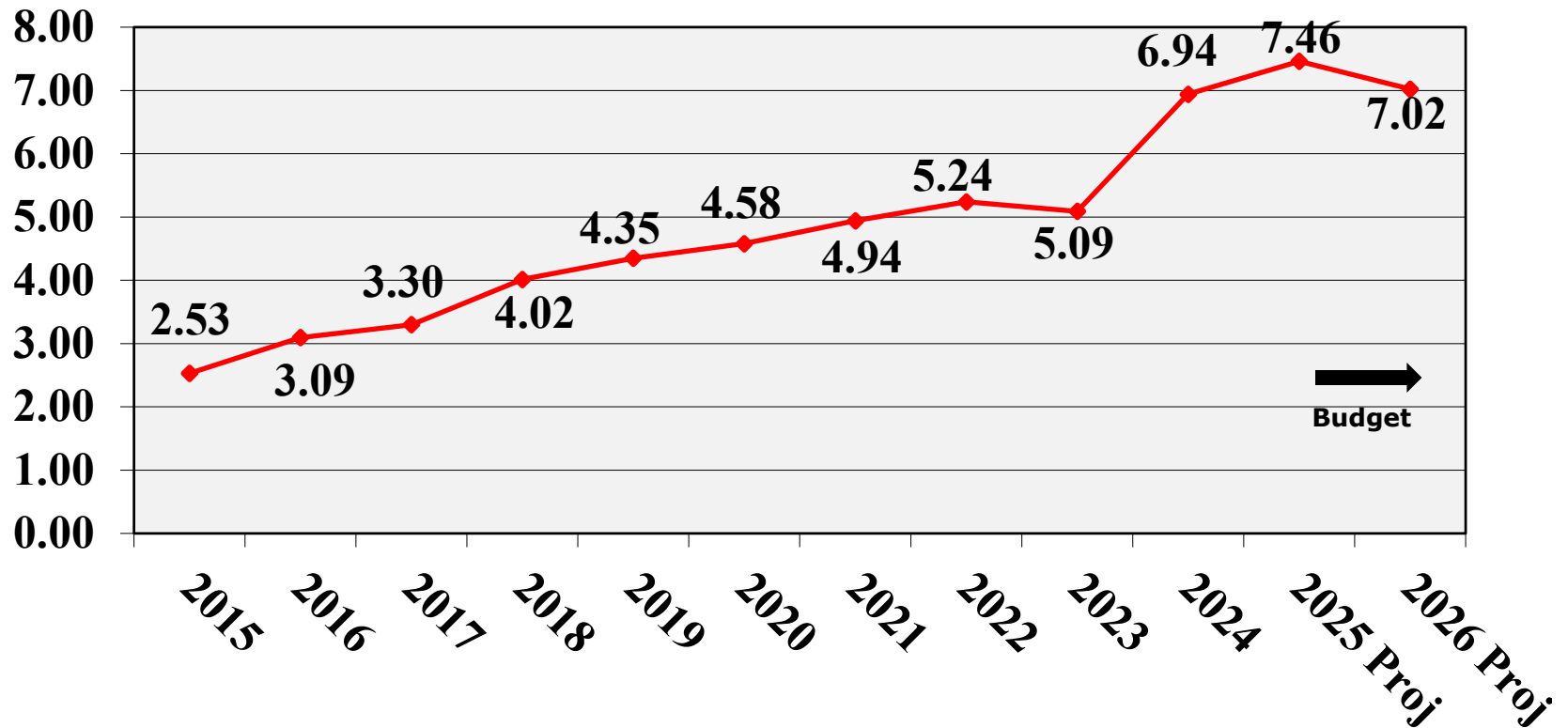
- Expenditures lower due to no grant revenue carryover noted on revenue slides
- Increase of expenditures for retirement UAAL stabilization exp assumed as proposed in the state Executive budget (offset by revenue)
- Increased FTE of Chronic Absence Specialist position
- Added data position (0.5 FTE covered by grant)

General Fund Expenditure Changes

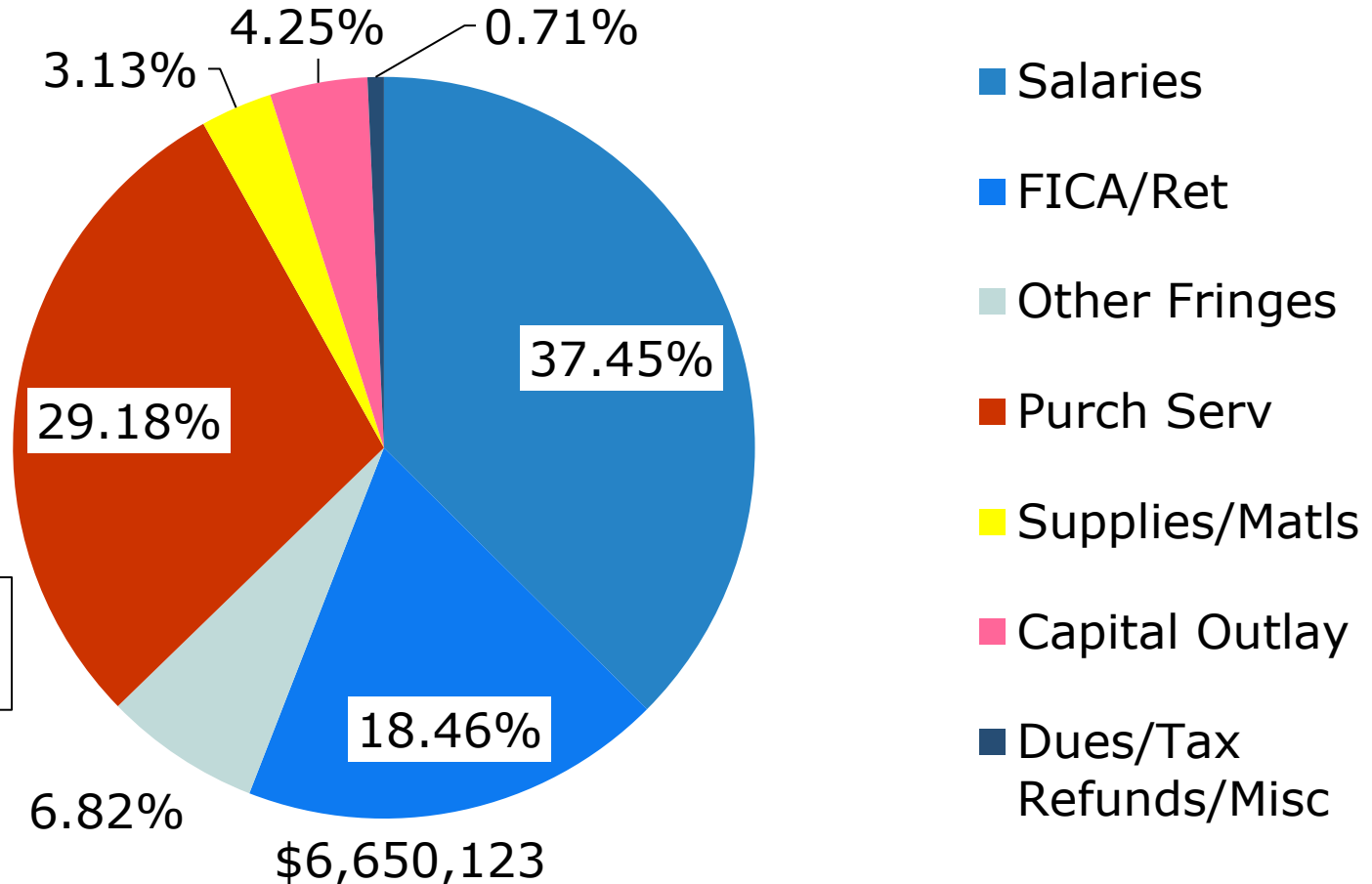
- Assumes vacancies filled
- Assumes step increases
- Includes 3.0% salary/wage increase for non-bargaining staff
- Healthcare increase at 9%

Fund Balance General Education

(in Millions)



General Ed Fund Expenditures (Excl Grants & Projects)



Thank you.

