



Washtenaw
ISD

PROGRAMS AND BUDGETS REVIEW 2026-2027

including Local School District Services

Presented April 2026



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.



TIMELINE



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.

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. 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 teach and learning and educational access for ALL students
- An organization that creates shared programs across districts

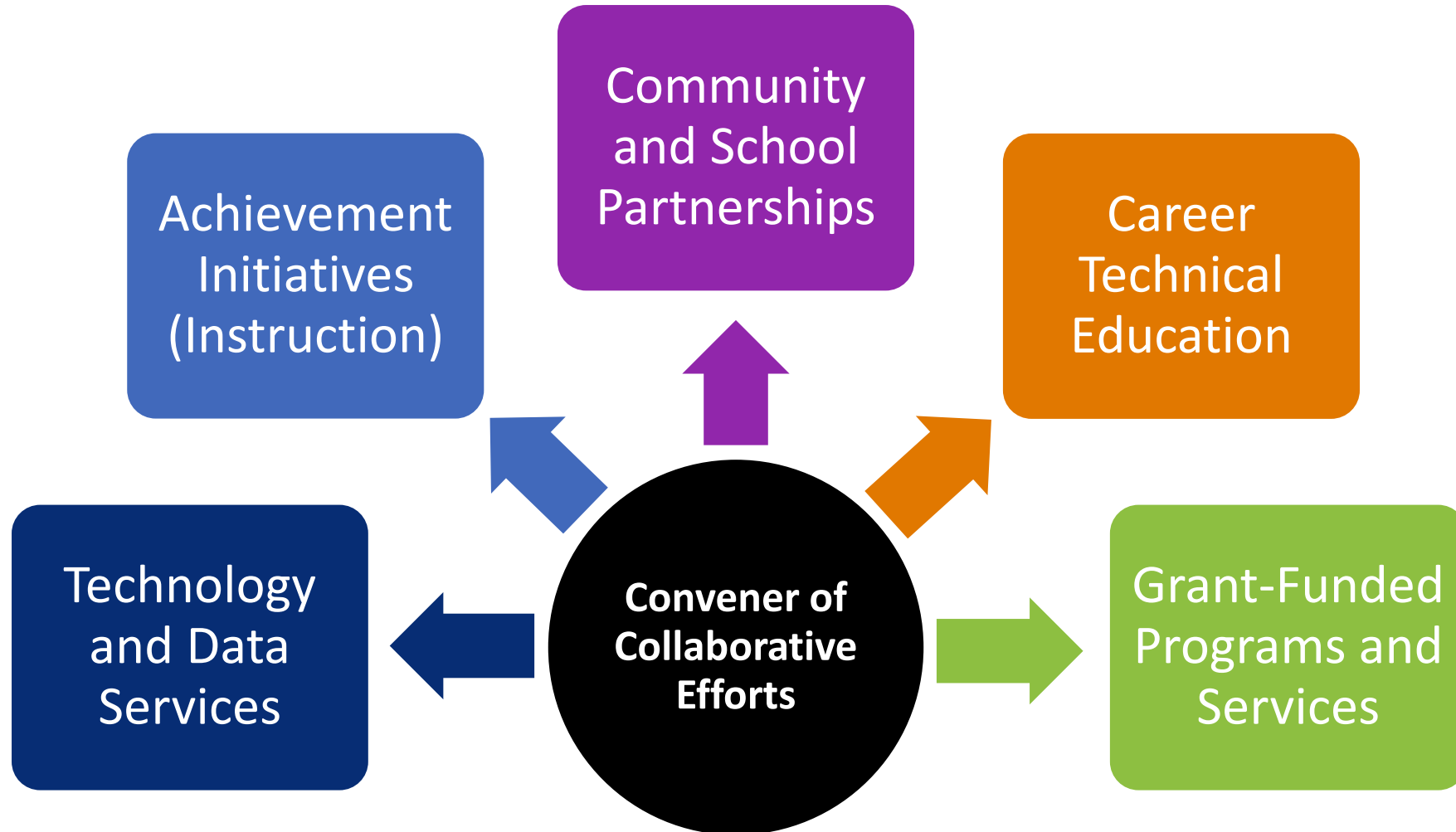


ROLE OF WISD

- 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 and Data Services

Network Connectivity

- Physical Fiber Maintenance
- Core Network Infrastructure and Equipment
- Network Security Hardware and Support
- Internet Connectivity (E-Rate Funds)

State Connections

- MiDataHub Support
- Michigan State Education Network (MISEN)

Application Hosting

- PowerSchool and PSSP
- New World
- Follet Destiny Library System
- Cooperative Purchase Savings

LEA Technology Services

- On-site and centrally-managed technology support for Lincoln and Ypsilanti

Achievement Initiatives

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)

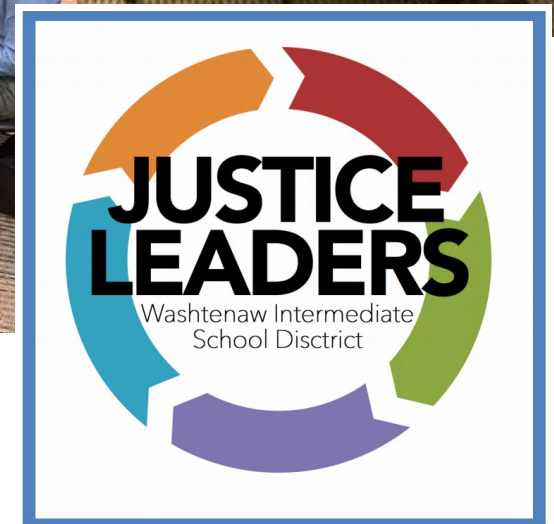
Learning Networks

- Early Literacy Foundations
- Washtenaw County Coaching Collaborative – embedded with Assessment Literacy
- English Learner Network
- Math Network
- STEM Network
- Principal Learning Networks
- Culture & Diversity: Justice Leaders
- Newcomer Educator Network
- Experiential Learning

Achievement Initiatives

Examples of Additional Instruction Supports

- Technical Support
 - *Continuous Improvement*
 - *Partnership School Support*
 - *Health Education*
- Special Projects
 - *Senior Exit Survey*
 - *MiSTEM Regional Network*
 - *Grow Your Own*
- Equity, Inclusion, and Social Justice
 - *Justice Leaders*
 - *Ten80 Grant (youth engineering)*



Community and Schools Partnerships

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

Key Areas of Work

- Bridge Mental Health Team and Wraparound Services
- Great Start Collaborative and Trusted Parent Advisors
- Homeless Youth & Families Liaison
- Law Enforcement Partnerships
- Chronic Absenteeism
- Court-Involved Youth and Jail Education
- My Future Fund

Community and Schools Partnerships

Spotlights on Successful Projects

■ My Future Fund

- *A collaboration between WISD and Washtenaw County Government. 26,841 early scholarship accounts for 1st-8th graders have been opened with \$3.5M+ invested for local students to use for college and career training.*

■ Family Mental Health & Wellness Series

- *Free, monthly, online workshops featuring local experts on a variety of mental health topics. 800+ families have registered over the past three years.*

■ Trusted Parent Advisors

- *Started in 2017 – trained parents who help reduce barriers for families in early childhood programs.*



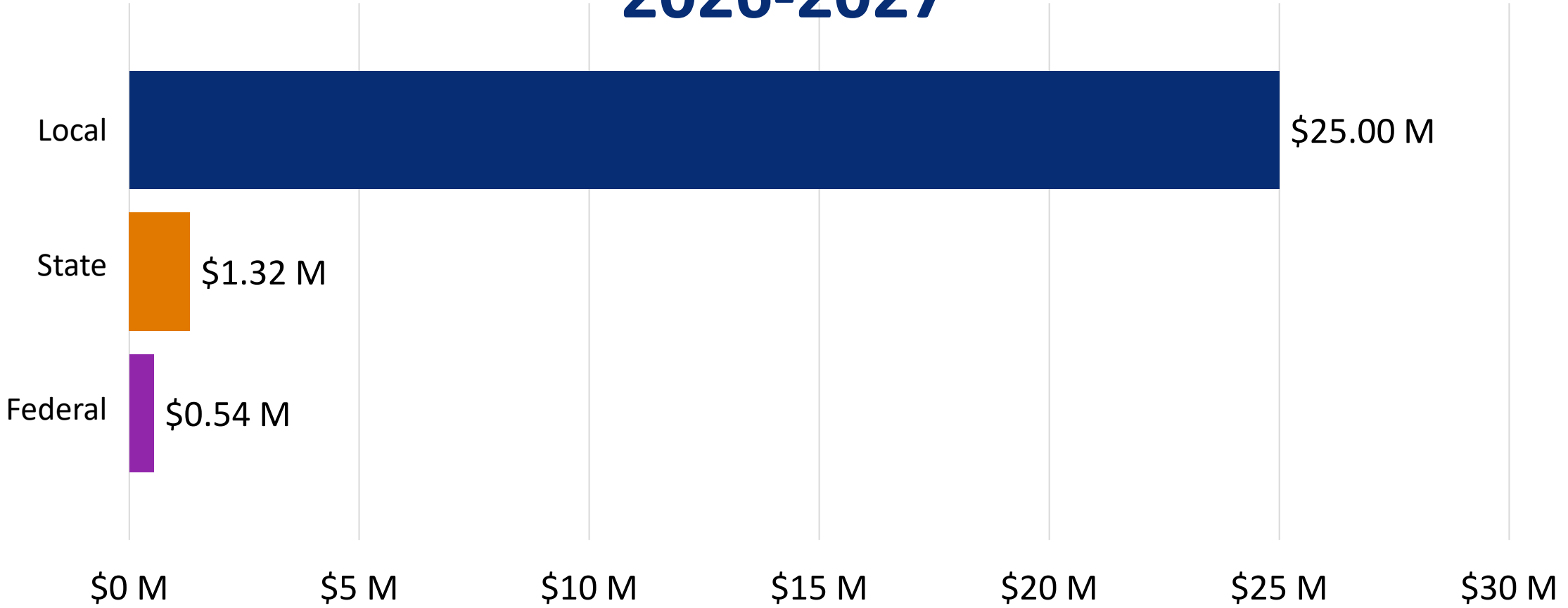
Career Technical Education

Millage coordination

- Expanding programs/access –75+ state-approved CTE programs
 - Expanding pilot programs (i.e. Drone & Aviation Technology, From Curiosity to Career, BEST Leadership)
 - Conduct site visits to exemplars
 - Address waitlists (i.e. Health Science)
- Establishing Advisory Council and finalizing consortium agreement
- Establishing final budget
- Piloting PreK-12 experiential learning

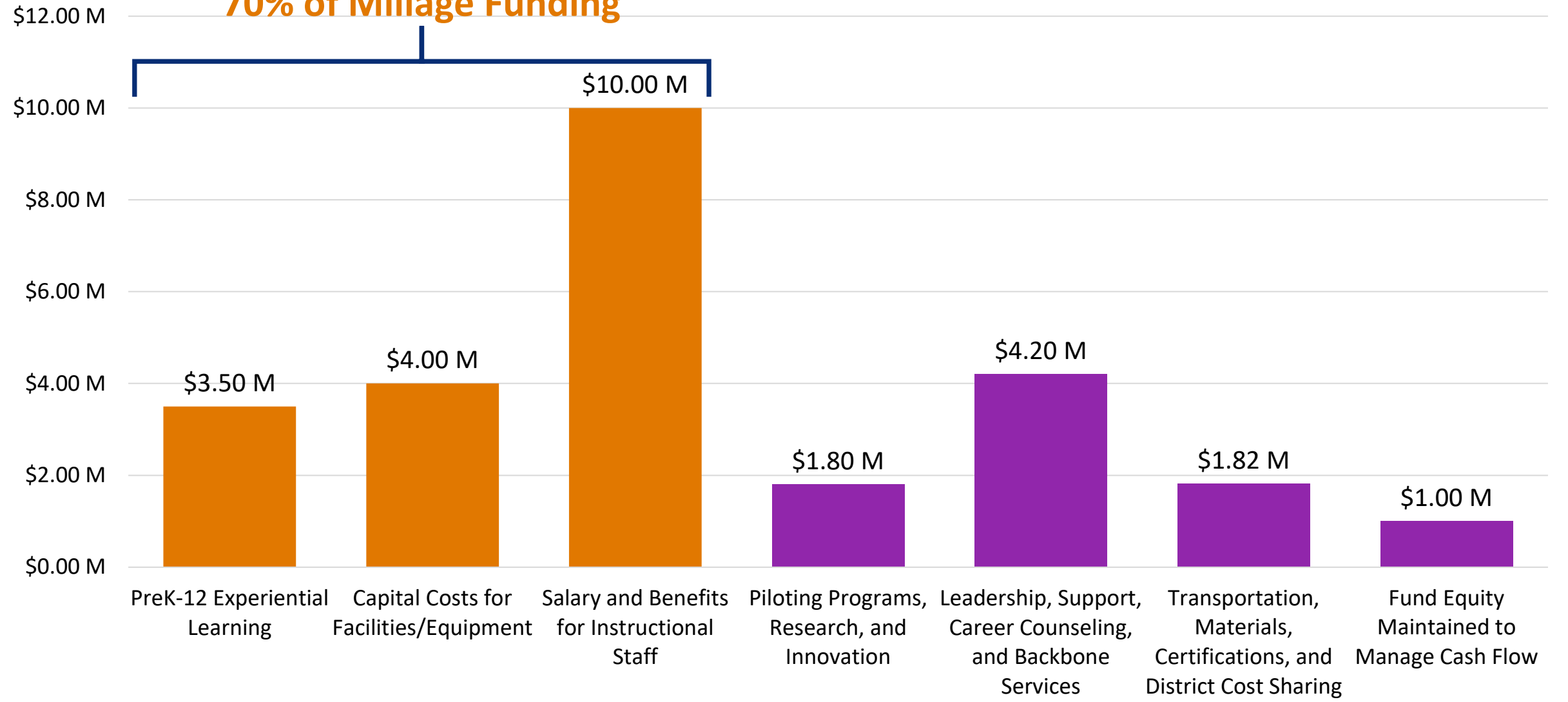


ESTIMATED CTE FUND REVENUE 2026-2027



PROPOSED CTE EXPENDITURES 2026-27

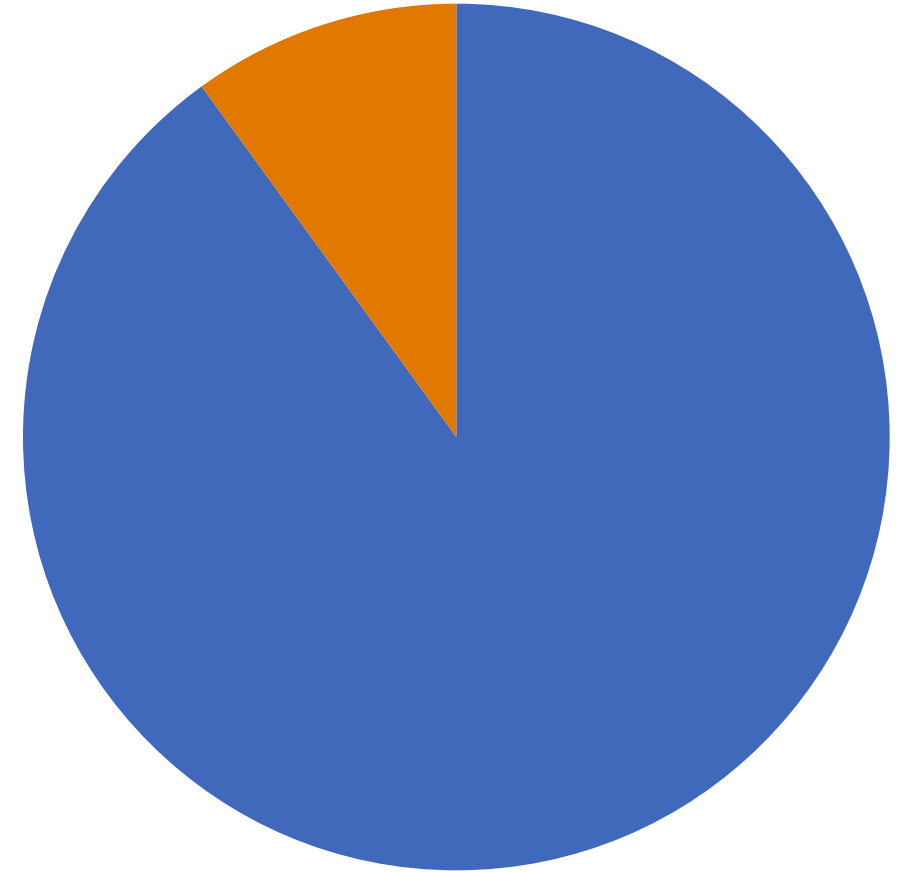
70% of Millage Funding



MAXIMIZING OPPORTUNITY

The Achievement Initiatives, Community and School Partnerships, and CTE departments all actively search and apply for grants to support their work. Through a small pool of General Fund dollars, WISD can leverage significantly greater resources to support Washtenaw County students and schools.

For example, 90% of the Community and Schools Partnership budget comes through grants and contracts.





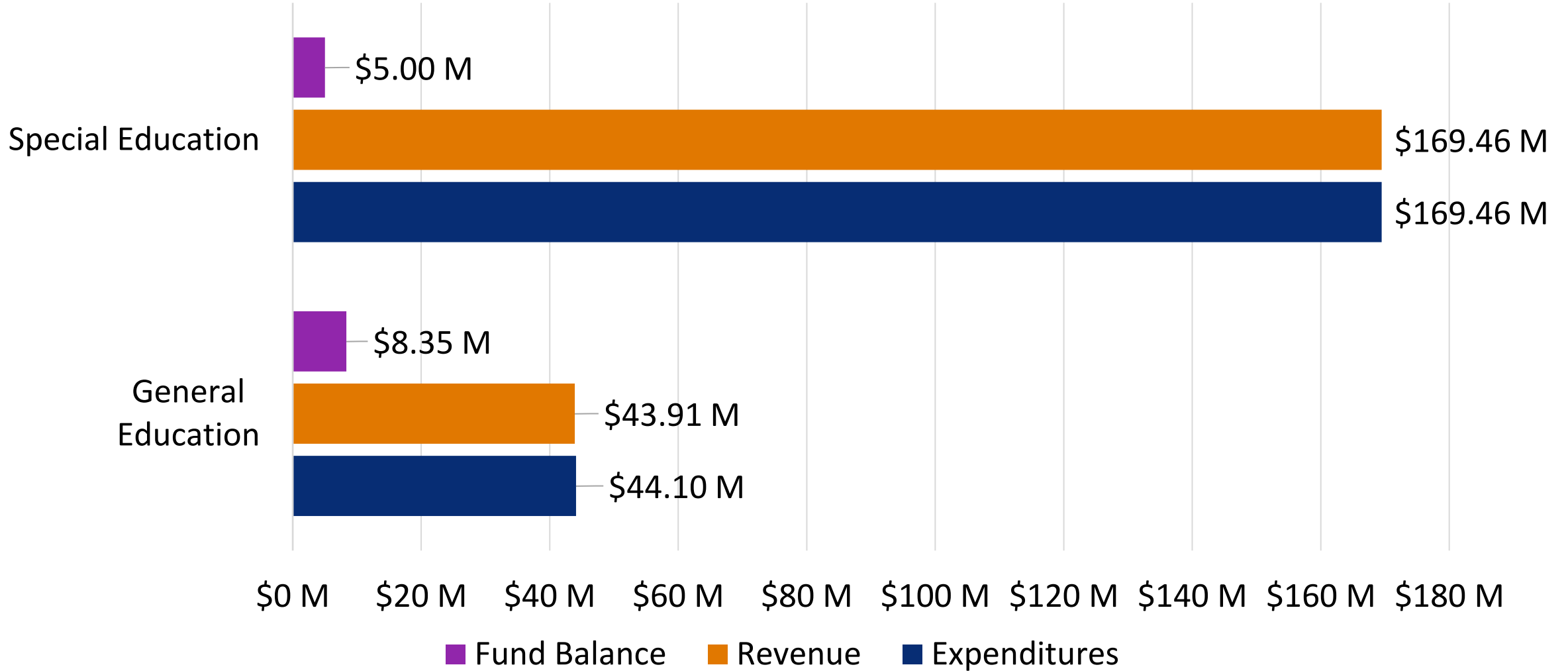
Washtenaw
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FINANCIAL BUDGET SLIDES

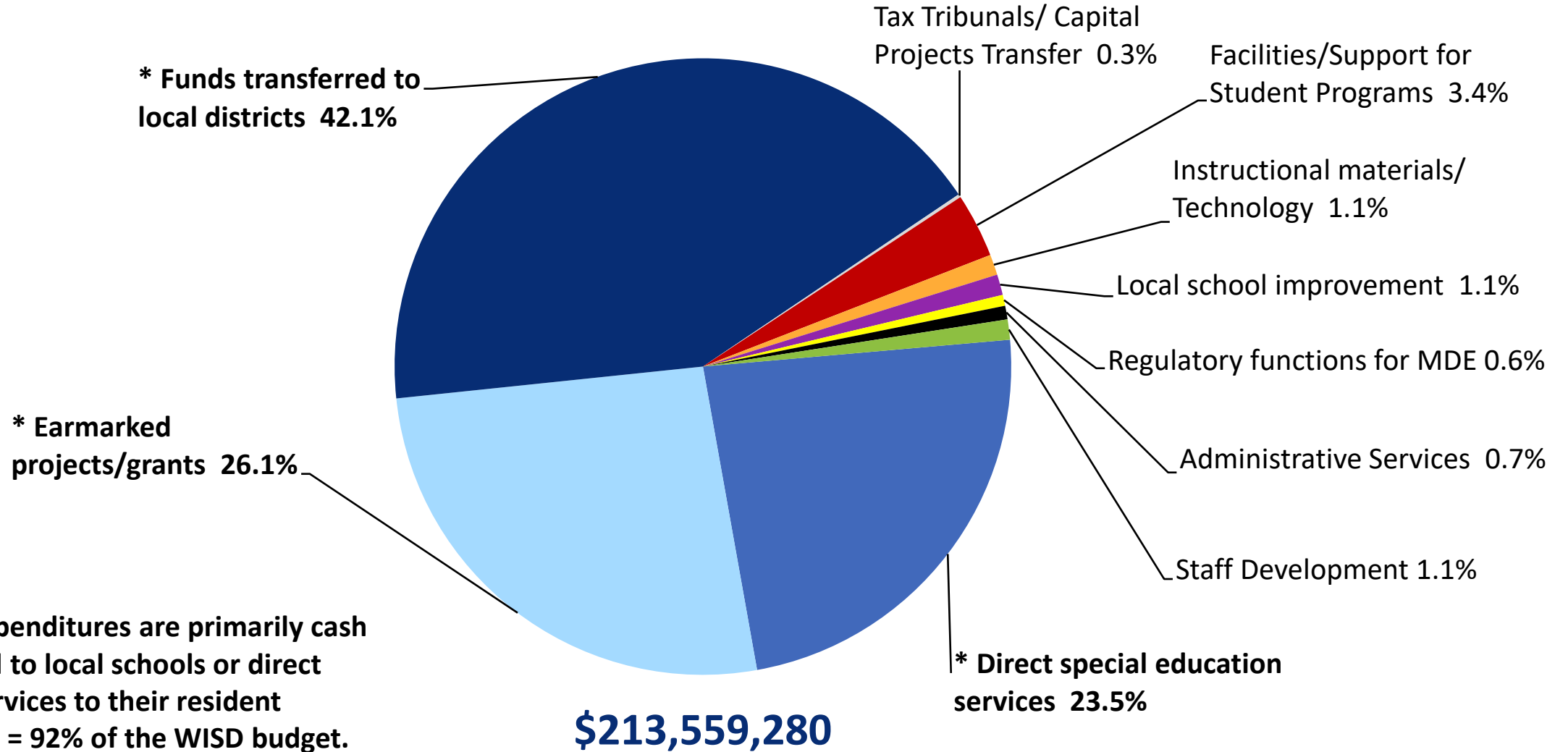
2026-2027



2026-2027 WISD BUDGET



WISD EXPENDITURES 2026-27

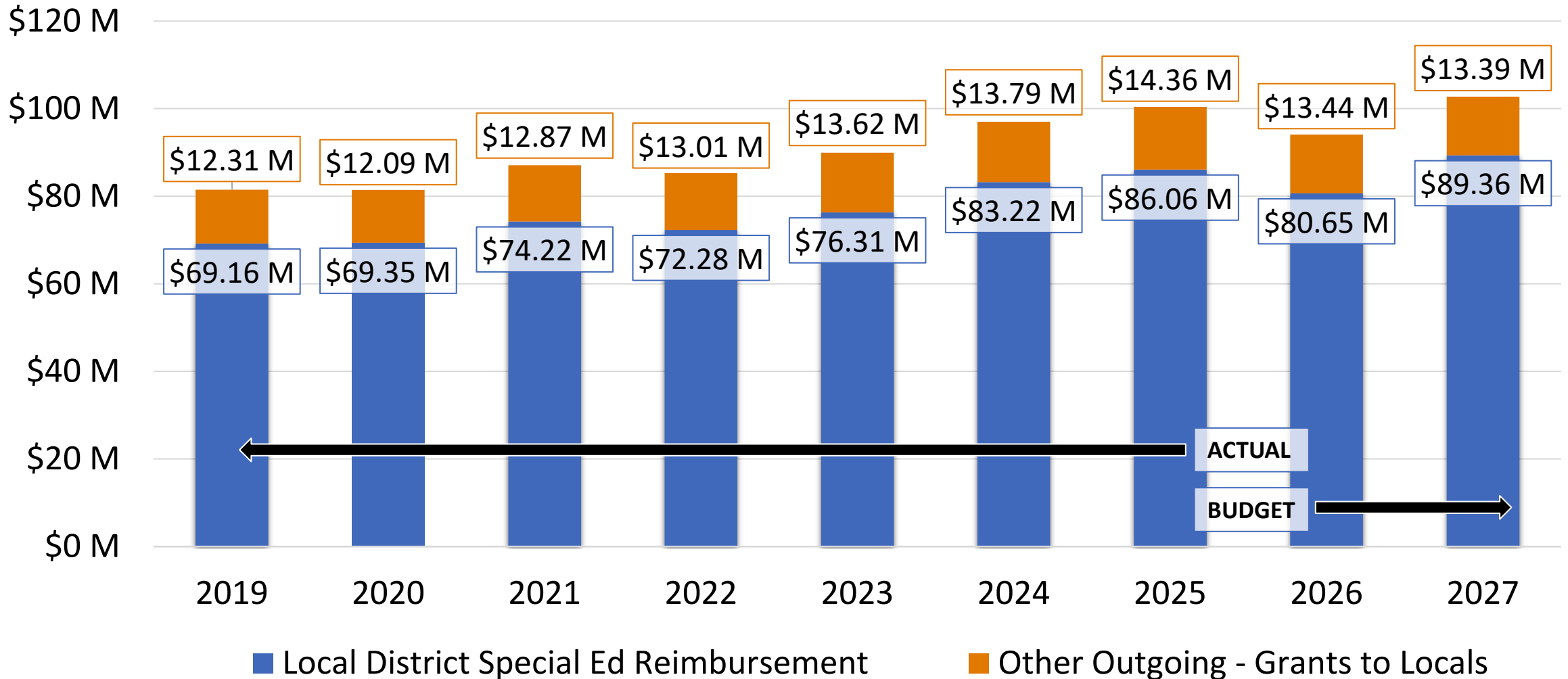


SPECIAL EDUCATION FUND REVENUE

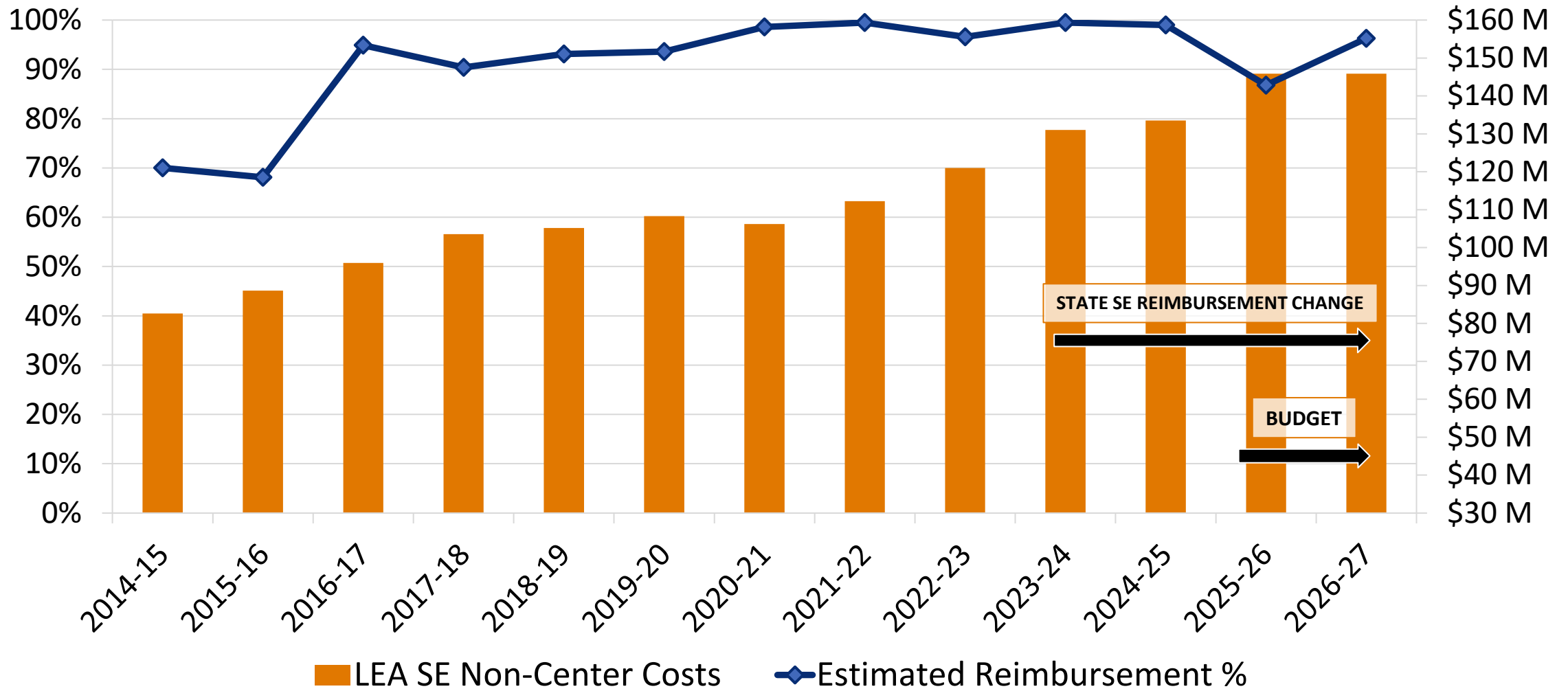
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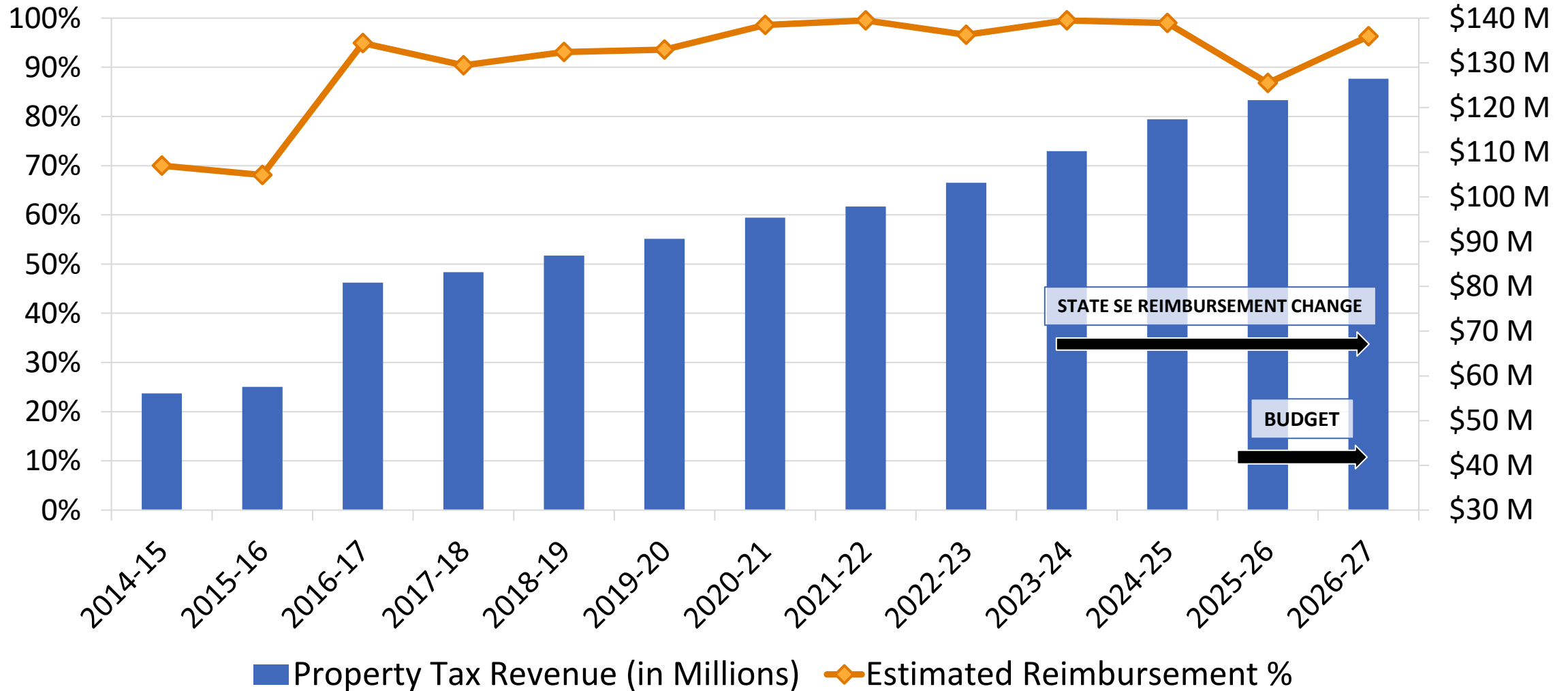
OUTGOING TRANSFER SPECIAL EDUCATION



SPECIAL EDUCATION REIMBURSEMENT & COST HISTORY/PROJECTION



SPECIAL EDUCATION REIMBURSEMENT HISTORY/PROJECTION



SPECIAL EDUCATION FUND REVENUE CHANGES

- Net increase in property taxes of 4%
- Assumes reduction in budgeted investment earnings from 25-26
- Increased state revenue for foundation allowance & reimbursable costs
- Assumes no federal grant carryover



SPECIAL EDUCATION FUND EXPENDITURE CHANGES

- Added a Blind/Low Vision TC and a Least Restrictive Environment TC due to student needs
- Added an instructional coach in the ASD program
- Added administrative support, including to assist with compliance and monitoring
- Added staffing for succession planning
- Added tech staffing for desktop/security

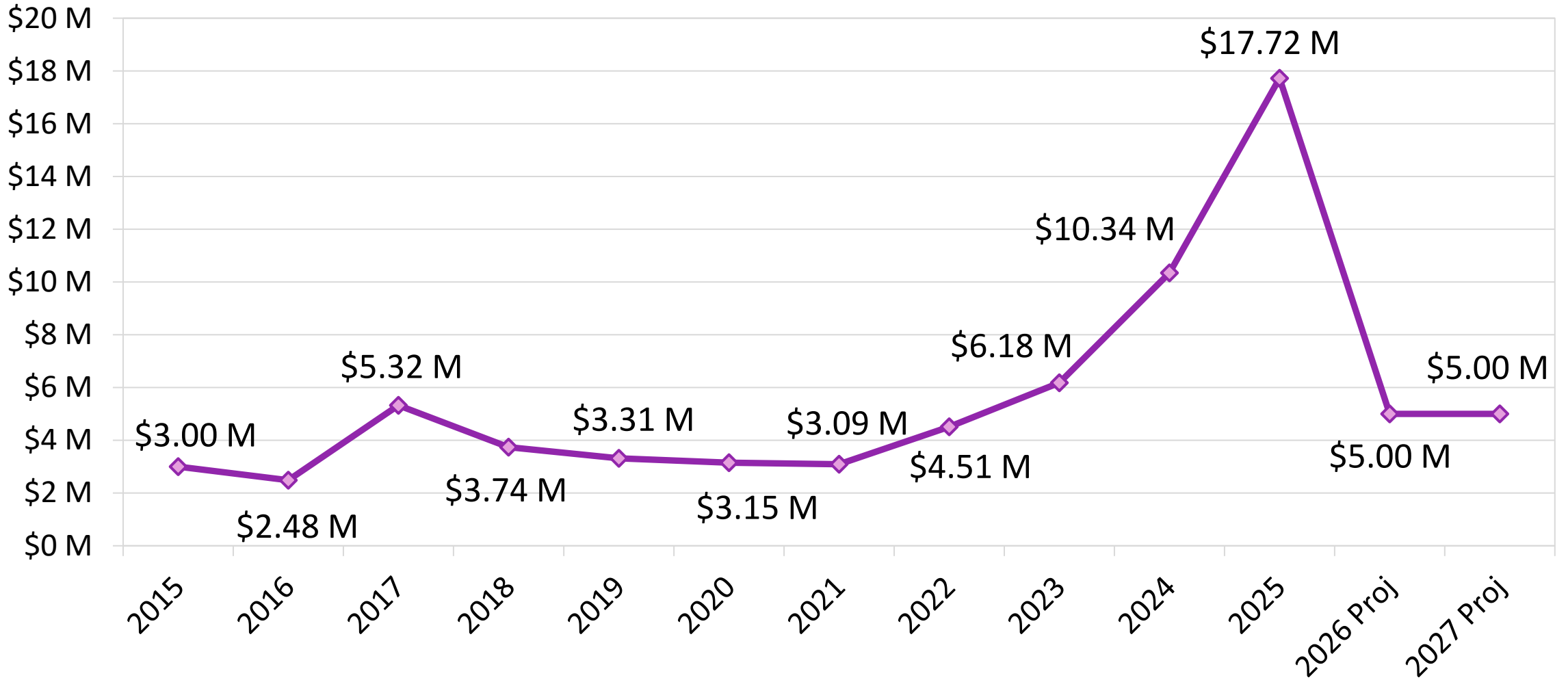


SPECIAL ED. FUND EXPENDITURE CHANGES (cont.)

- Some rent expense now budgeted as a “debt” payment – GASB 84
- Assumes vacancies filled
- Assumes step increases
- Includes bargained salary/wage increase and 2.5% for non-bargaining staff
- Healthcare increase at 3.5%
- Local district reimbursement, net of tuition billings, is estimated at \$89.4 million; LEAs are budgeting based on \$80.6 million in 2025-26

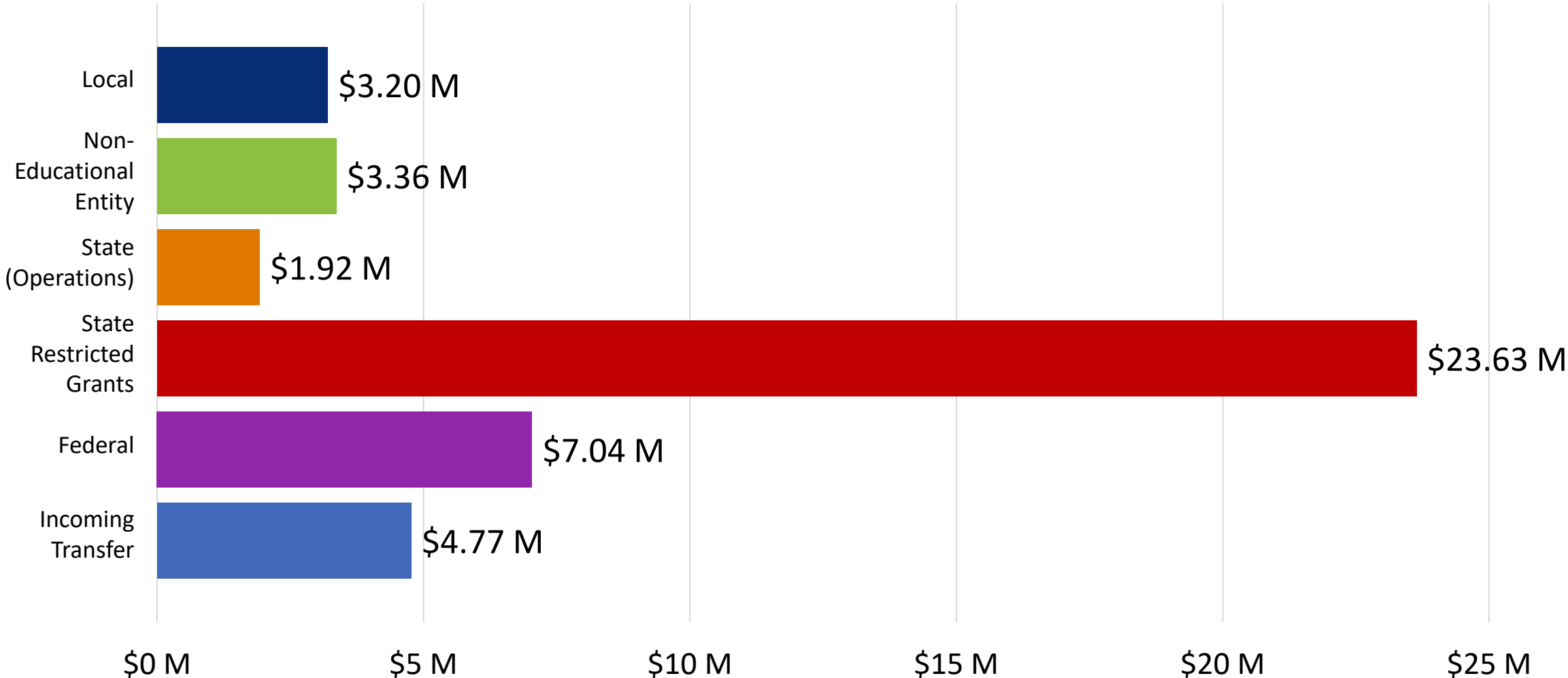


FUND BALANCE – SPECIAL EDUCATION



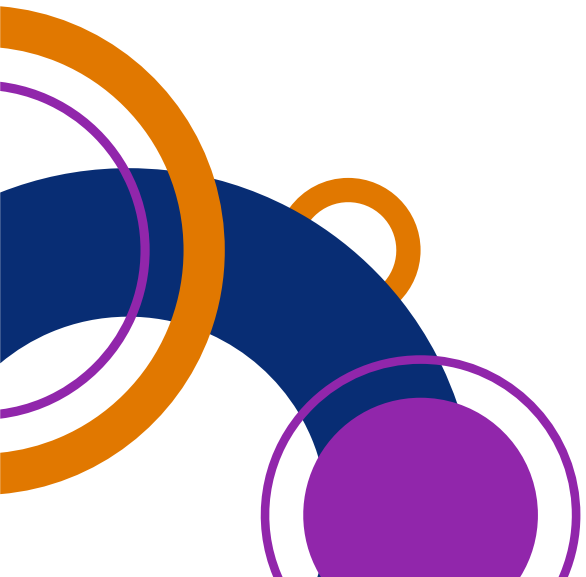
GENERAL FUND REVENUE SOURCES

2026-27



GENERAL FUND REVENUE CHANGES

- Net increase in property taxes of 4%
- Assumes reduction in budgeted investment earnings from 25-26
- State Sec 81 ISD operations funding flat
- Also assumes no grant revenue carryover



GENERAL FUND EXPENDITURE CHANGES

- Overall expenditures lower due to no grant revenue carryover noted on revenue slides
- Added an instructional services assistant superintendent position
- Added staffing for succession planning
- Added tech staffing for desktop/security

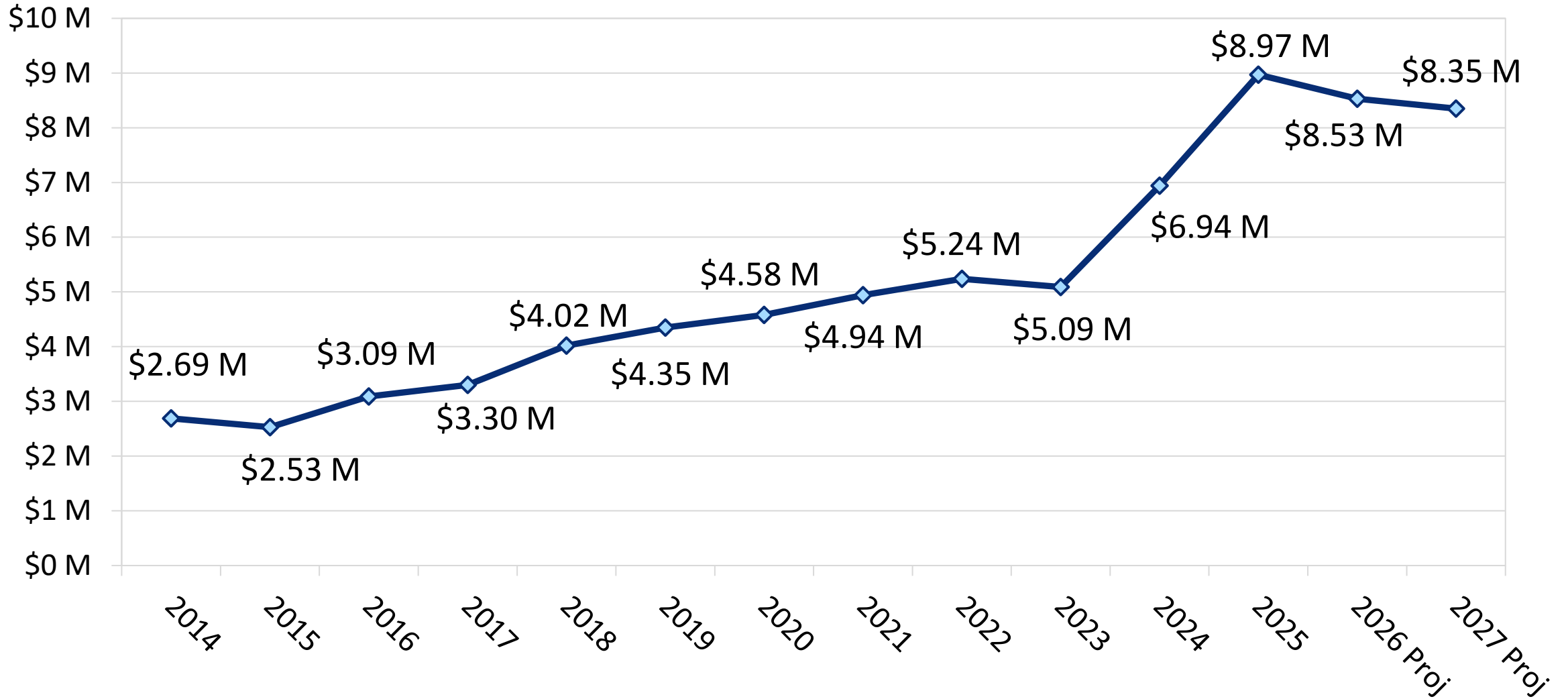


GENERAL FUND EXPENDITURE CHANGES (cont.)

- Assumes vacancies filled
- Assumes step increases
- Includes 2.5% salary/wage increase for non-bargaining staff
- Healthcare increase at 3.5%



FUND BALANCE – GENERAL EDUCATION





THANK YOU!

