

# WISD Programs and Budgets Review

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*including*

Local School District Services  
2019-20

presented  
April 2019

# Our Goal

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- Explain the mandated budget review process.
- Review your role in this process.
- Give you the information you need to carry out your role.
- Support you in your efforts.

# Mandated Budget Review (new)

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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

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***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

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## ***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

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

# Role of WASB Director

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- **Now**
  - Serve as an ambassador.
  - Learn about ISD budget process.
  - Ask clarifying questions.
- **After May 1 (with superintendent)**
  - Present information to your board.
  - Ask for help, if needed.
  - Answer questions from your board.
  - Submit resolution to WISD by June 1.
- **Throughout the year**
  - Remain involved, stay informed.



# What is an ISD?

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- Regional education service agency
- Created by legislature in 1962
- Designed to be an intermediary between the Michigan Department of Education and local schools
- Composed of innovative professionals who focus on teaching and learning
- An organization that leads through service



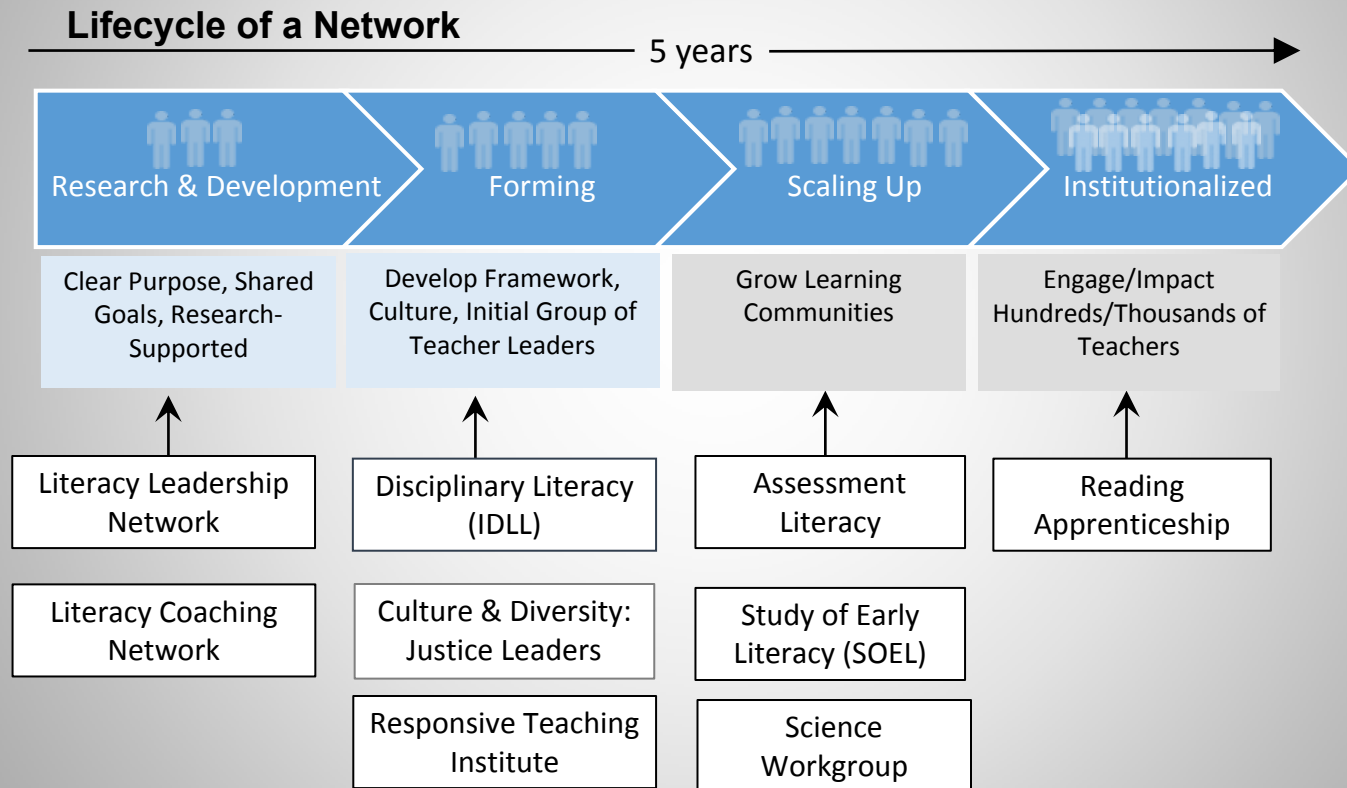
# Role of WISD

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

# County Achievement Initiatives: Teacher & Leader Networks

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



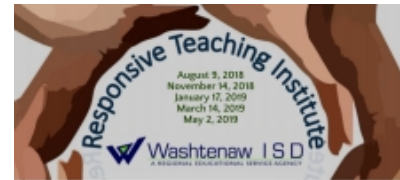
# Equity, Inclusion and Social Justice: Focused Efforts

## Justice Leaders



Professional learning series for educators

## Responsive Teaching Institute



Professional learning series for educators

## Ten80 Grant



Youth engineering program culminating in regional and national competitions

## Youth Diversity Forum

High school youth-led and youth-focused forum focused on issues of diversity



# Additional Instruction Supports

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## Technical Support

- School Improvement
- Custom professional development
- Teacher evaluation

## Special Projects

- Social Emotional Learning Survey
- Senior Exit Survey
- Early literacy coach grant
- MiSTEM Regional network





# School Justice Partnership



Attend School **Today**  
Achieve Success **Tomorrow**

*Missed school days can mean setbacks for life.*

Be **there**. On **time**. Every **day**

<http://attendancematters.weebly.com>



## A cross-sector collaborative including

- Washtenaw County Juvenile Trial Court, Washtenaw County Sheriff's Office,
- Non-profit community partners and
- K12 administrators

## Accomplishments

- Countywide school attendance protocol, serving over 200 referrals yearly
- Led restorative justice steering committee and expanded restorative justice trainings, including Peers Making Peace pilot sites
- Provide internal support for "**Handle with Care**" notification system, which generated over 500 referrals affecting over 700 youth in the first year
- Implemented educational & transition services for school age youth in county jail and youth center with new staffing/expanded programming, new financial investments, and new cooperative agreements
- Assisted over 15 youth with high school completion



# School & Community Partnerships



## Community Collaborations

- Active shooter trainings offered to schools, as well as educational materials/lessons for educators
- Crisis event management & threat assessment protocol trainings, with law enforcement
- Mental Health planning for youth & families with Community Mental Health, UM Depression Center & Public Health
- Trained school staff on Barrier Busters system to access safety net community financial resources for youth & families

## Grant Management

- Priority & Comprehensive Support schools
  - Marshall Plan for Talent
  - Mi-STEM grants
  - Michigan State Police School Safety Grant
  - Education Project for Homeless (and Foster Care) Youth – 1,103 students served (Includes Public School Academies and SEEs)
  - Title III English Language Learner Consortium
  - Title ID adjudicated youth
  - USDOE Full Service Community School Grant – eastern Washtenaw county
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# Technology & Data Management

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- Provides discounted internet access for local districts via a managed fiber network.
- Maintains connectivity to the Michigan State Education Network Connection
- Hosts PowerSchool Student management System for most districts. Provide application and data Management to several districts.
- Hosts and supports PowerSchool Special Ed System
- Maintains Data connectors for hosted applications
- Supports for the Michigan Data Hub
- Hosts and supports Moodle e-learning platform
- Hosts and supports Destiny Library Service
- Provides coop purchasing savings for various products including GENNET and MVU courses



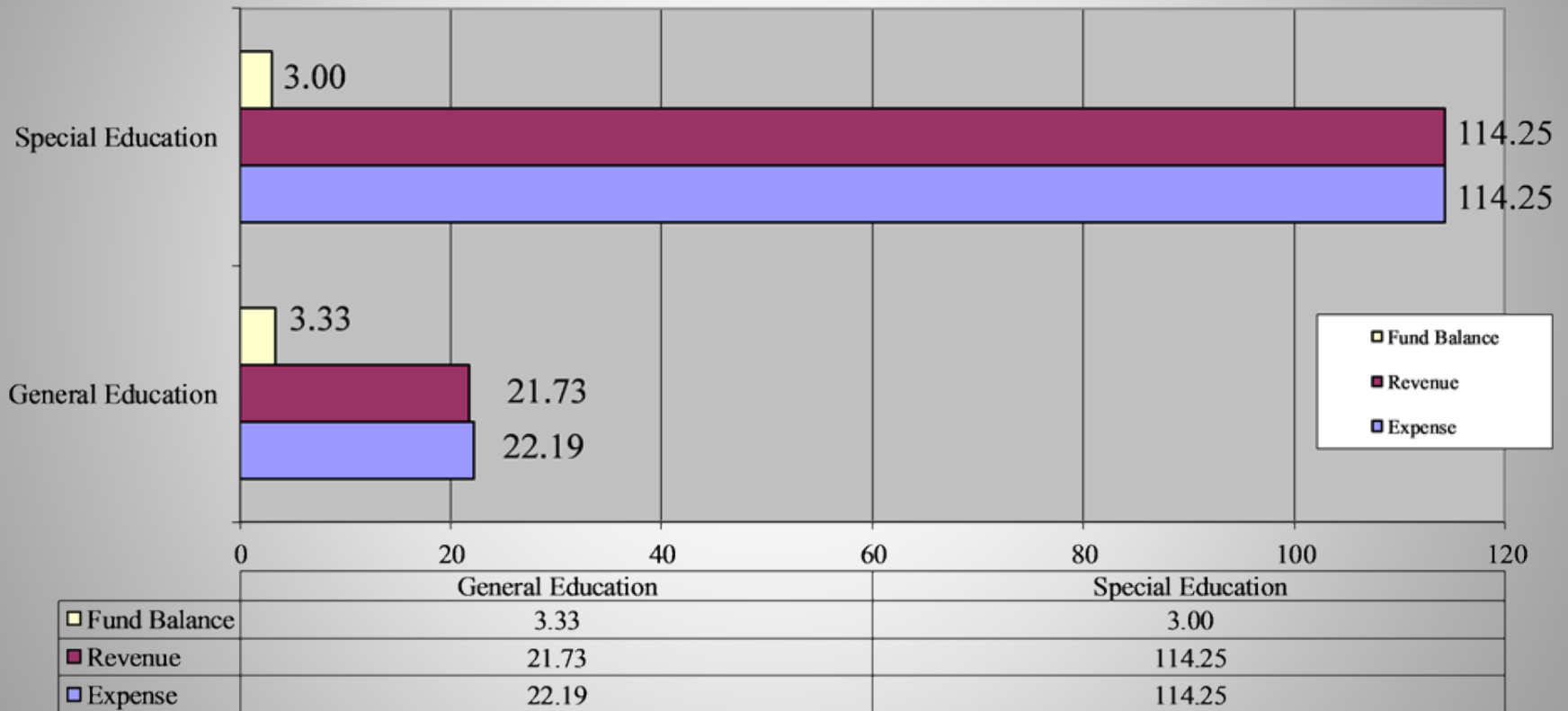
# WISD Budget Development

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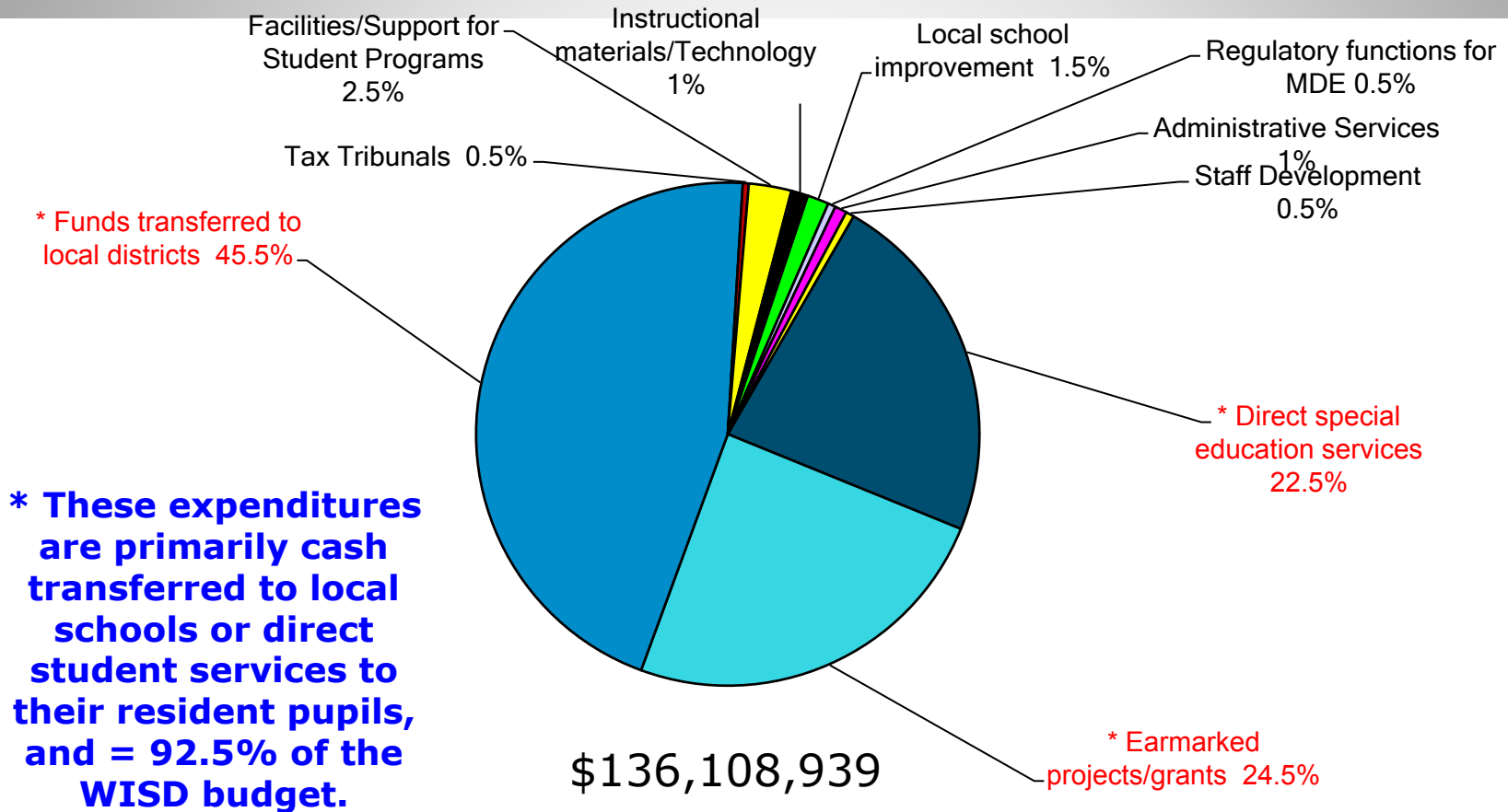
## ***Who is involved?***

- Washtenaw County Superintendents
- Local and ISD Special Education Directors, Curriculum Directors, and Business Officials
- Staff and Program Administrators
- Local and WISD Boards of Education

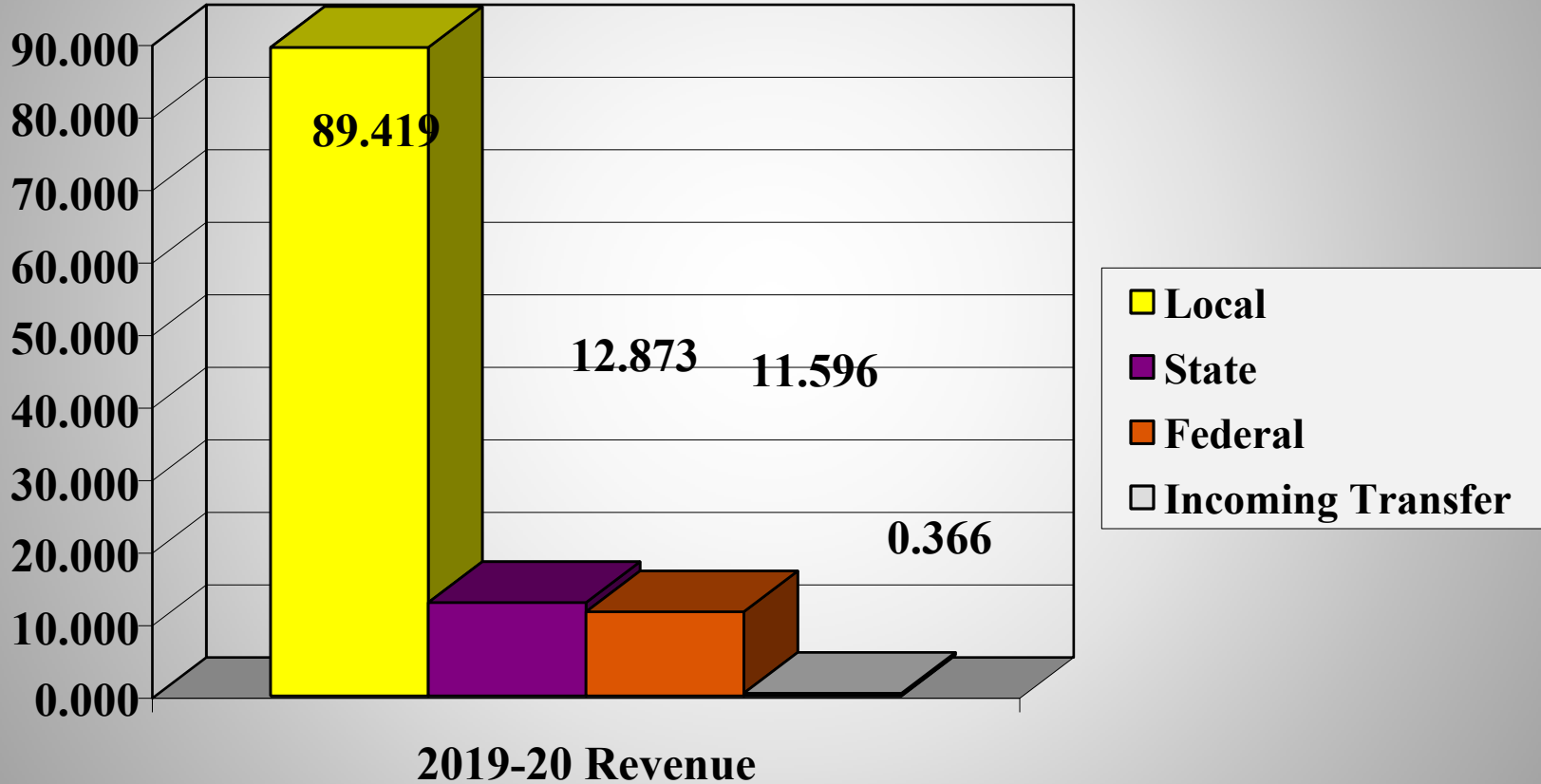
# 2019–20 WISD Budget (in Millions)



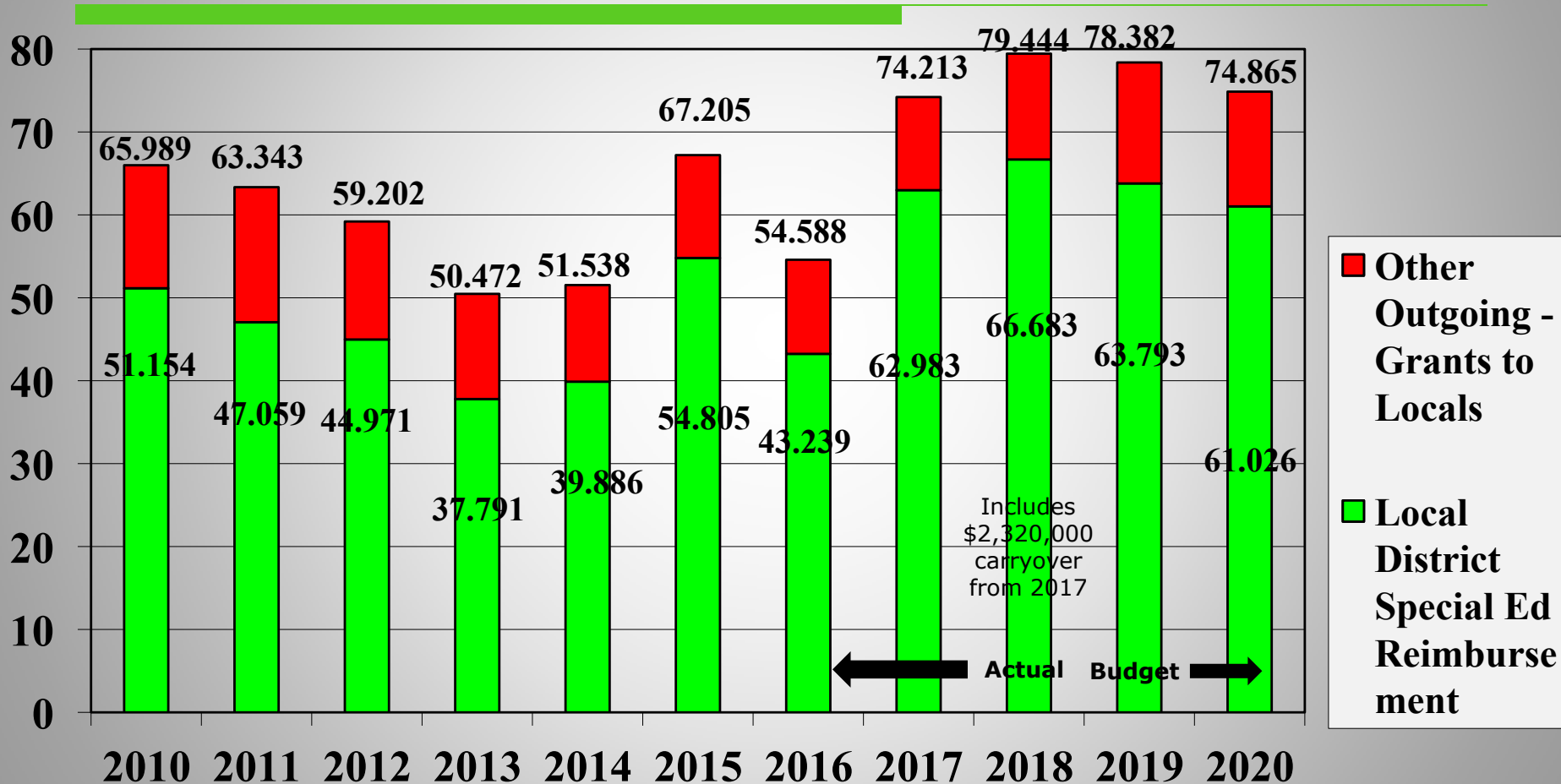
# WISD Expenditures 2019-20



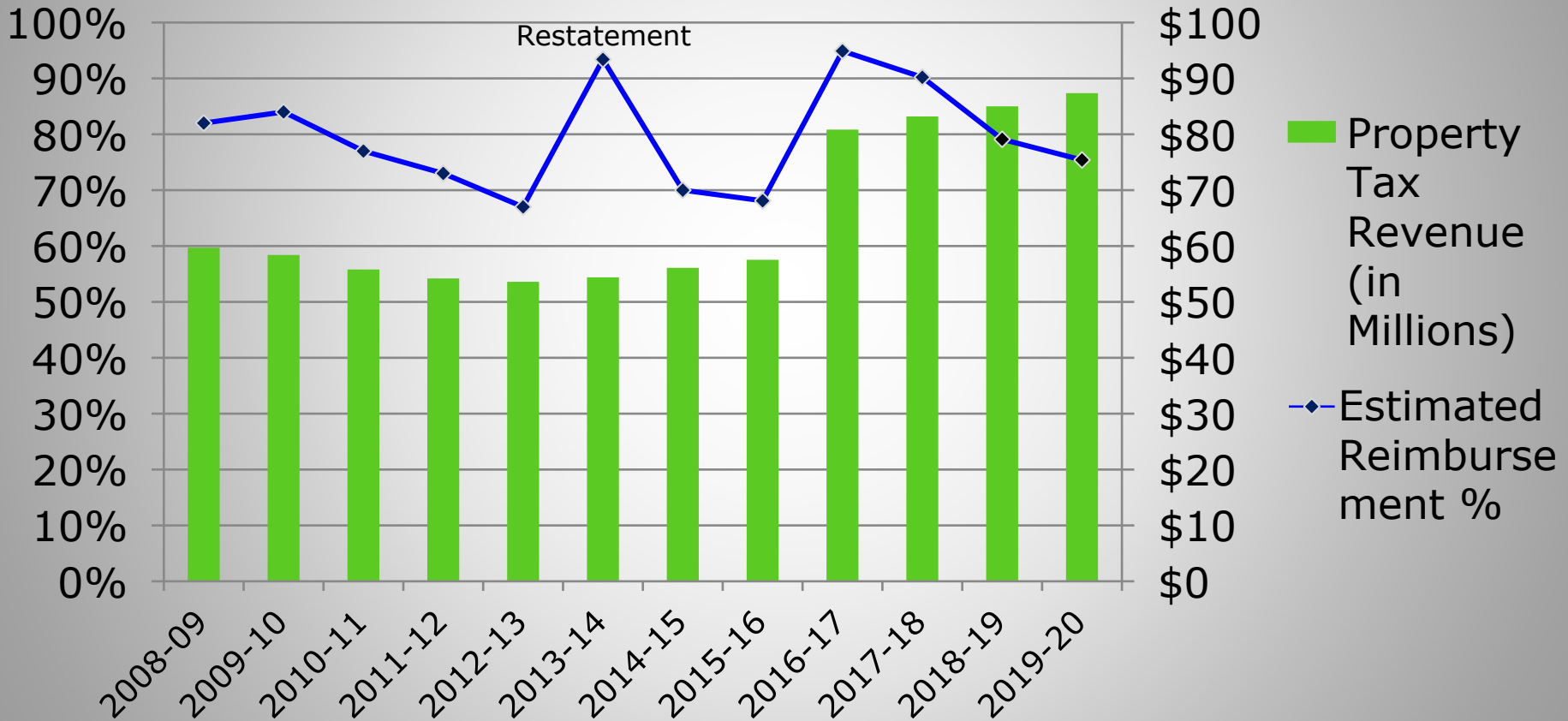
# Special Education Fund Revenue Sources (in Millions)



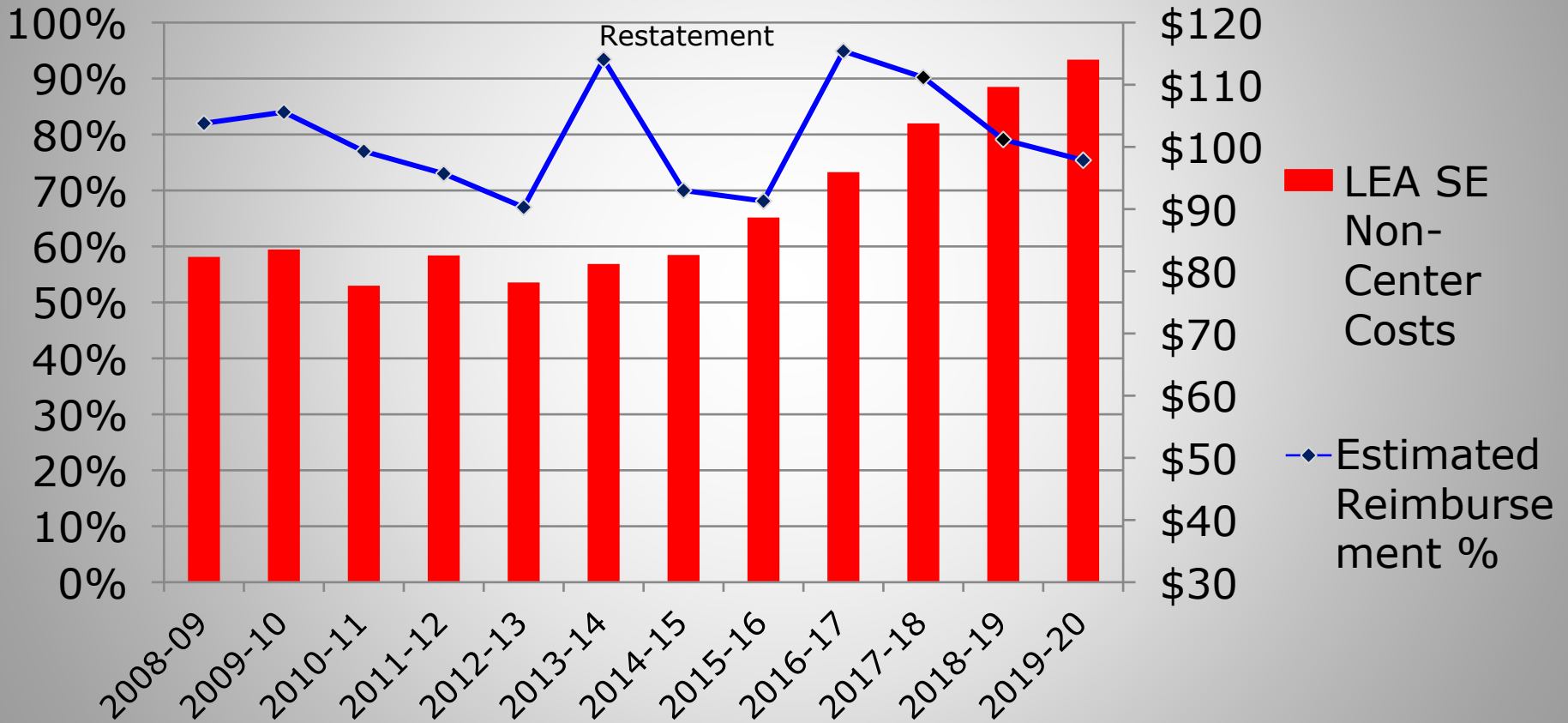
# Outgoing Transfer Special Education (in Millions)



# Special Education Reimbursement History/Projection



# Special Education Reimbursement & Cost History/Projection



# Special Education Fund Revenue Changes

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- Net increase in property taxes of 2%
- Assumes no federal grant carryover
- State revenue is higher due to increased ORS UAAL revenue/exp & reimbursement for SE costs





# Special Ed Fund Expenditure Changes

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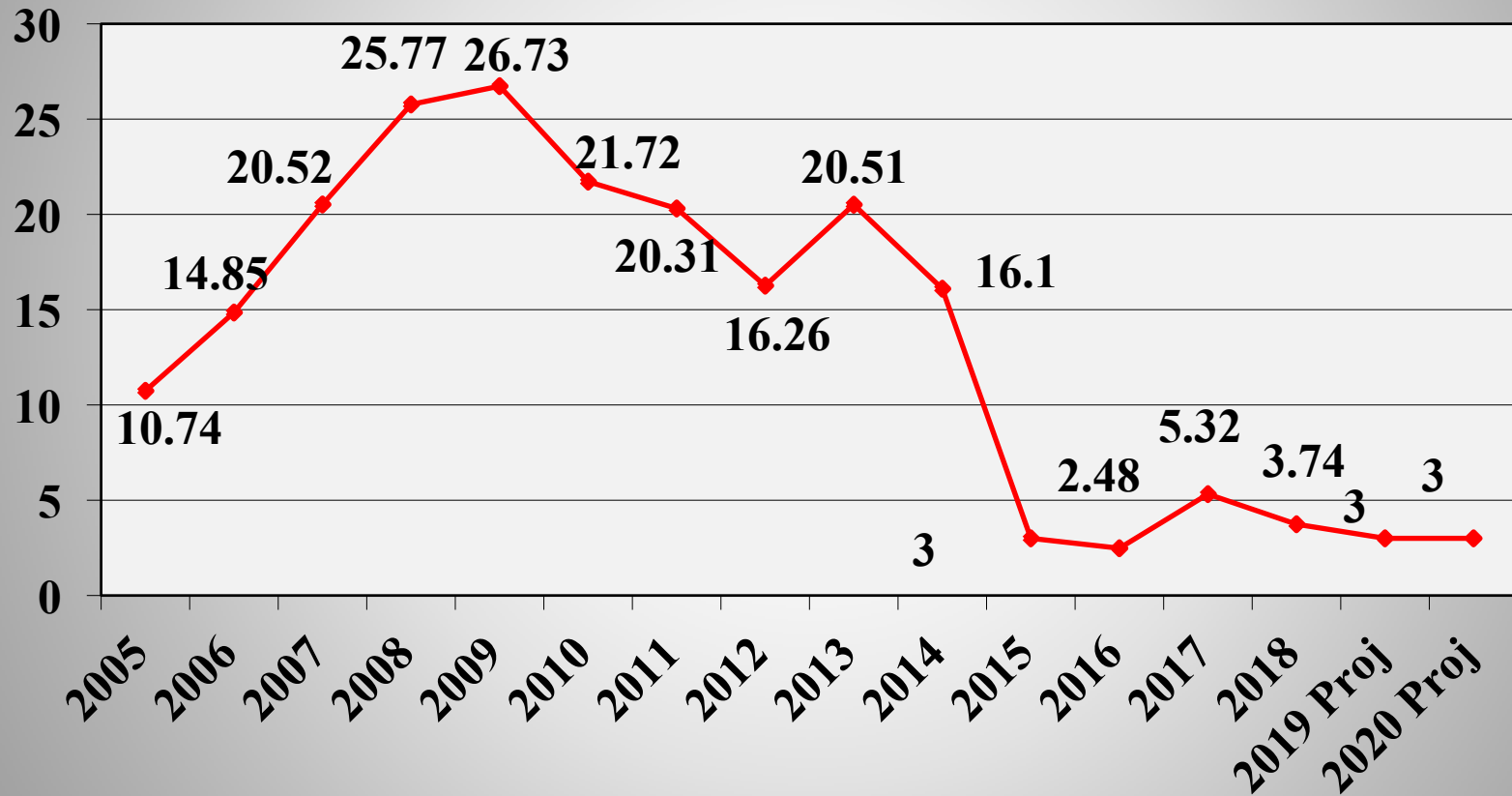
- Continued expansion of Mich Mandatory SE (MMSE) services for children ages 0-3 (1.4 FTE)
- Washtenaw Supts. voted to open 3 EI Continuum Classrooms, each w 1 teacher, 2 assistants, and SW, Speech, Psych/Behavior Specialist, OT, Nurse supports (approximately \$1.2 million for the three classrooms)
- Add a new Young Adult classroom to the Red Oak location (5 staff)
  - Increased YA students +15 (net)

# Special Ed Fund Expenditure Changes

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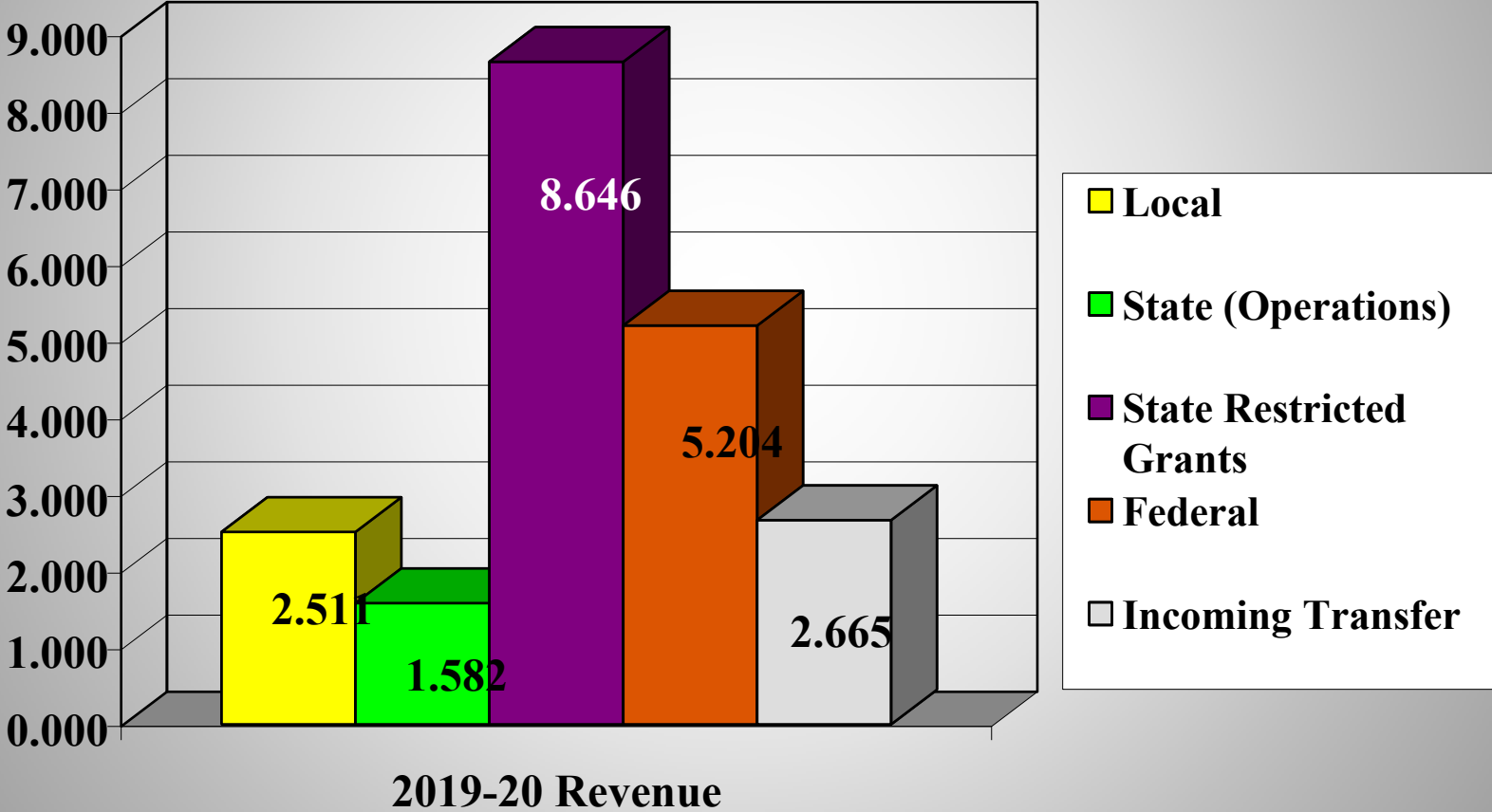
- Added YA Project TC, 0.6 FTE VI TC, 0.5 FTE OT, and 0.5 FTE SSW
- Assumes vacancies filled
- Assumes step increases
- Includes 1.9% salary/wage increase – CPI -U Dec to Dec
- Local district reimbursement, net of tuition billings, is estimated at \$61.4 million; LEAs are budgeting based on \$61.8 million in 2018-19

# Fund Balance-Special Education (in Millions)



# General Fund Revenue Sources

(in Millions)



# General Fund Revenue Changes

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- Net increase in property taxes of 2%
- Contract with Livingston ESA was not renewed at the mutual agreement of both parties, reducing Incoming Transfer revenue approximately \$250,000
- State revenue is less primarily due to the Kindergarten Readiness Assessment grant work being planned to move to MDE in 2019-20
- Also assumes no grant revenue carried over to 2019-20

# General Fund Expenditure Changes

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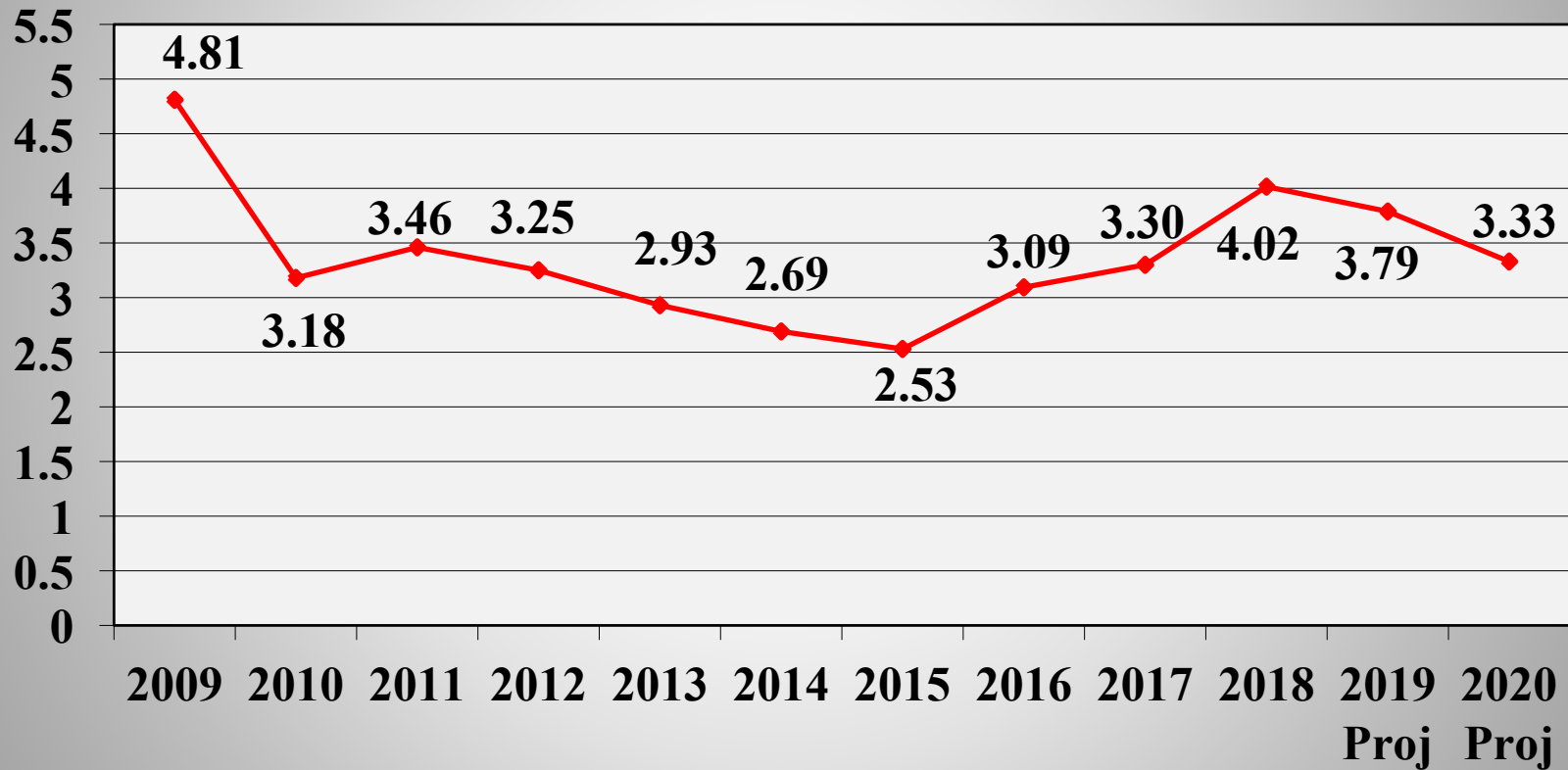
- Expenditures lower due to grant reductions noted on the revenue slides
- General Administration is lower since YCS will be hiring their superintendent directly vs contracting with WISD
- Curriculum & Instruction department expenses were reduced due to the Livingston ESA contract

# General Fund Expenditure Changes

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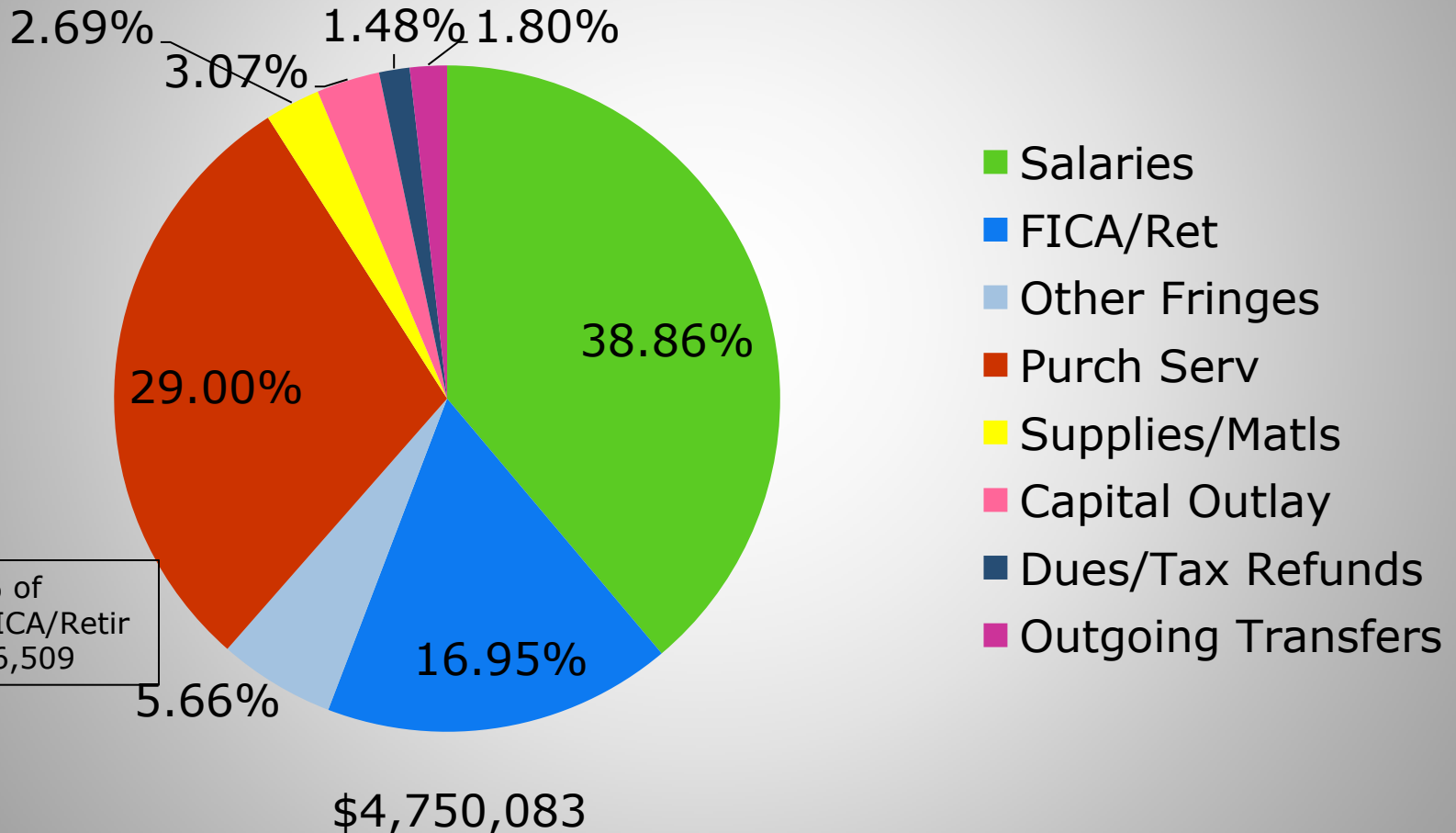
- Community Services increased due to more grant funds being allocated for that purpose
- Assumes vacancies filled
- Assumes step increases
- Includes 1.9% salary/wage increase – CPI Dec to Dec

# Fund Balance General Education (in Millions)





# General Ed Fund Expenditures (Excl Grants & Projects)



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Thank you.

