

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
WEDNESDAY, MAY 7, 2025
AGENDA**

I. Call to Order

II. Pledge of Allegiance

III. Board Recognitions

- A. Educator Appreciation Week (May 5-9) – Attachment A

IV. Communications / Community Engagement

This meeting is a meeting of the Board of Education in public for the purpose of conducting the School District's business and is not to be considered a public meeting. There are two times for public participation during the meeting as indicated in the agenda. When addressing the Board, you will be asked to state your name. The Board determines the amount of time granted to individuals or groups to speak. Each person shall be allowed to speak for up to 3 minutes. Board members may question speakers, but are not obligated to answer questions or make statements or commitments in response to issues raised by the public. In general, such items will be referred to the superintendent for advisement, investigation, study, and/or recommendation or designated as future agenda items for Board consideration.

- A. Public Comments

V. Routine Matters for Approval

- A. Minutes of the Regular Meeting of April 23, 2025
- B. Bills/Reimbursement of Expenses

VI. Board Organization

- A. WISD Biennial Election Consideration Resolution - Attachment B

VII. Milan Area Schools Strategic Plan Business

- A. Personnel / Leadership
 - 1. Teacher Appointment
- B. Academics / Programs
 - 1. FCI Graduates – Attachment C
- C. Finance / Operations
 - 1. 2025-2026 WISD Budget Resolution – Attachments D1, D2, D3, and D4 (First Reading)
- D. Communications / Community Engagement
 - 1. Public Comments
 - 2. Student Board Representative Comments
 - 3. Assistant Superintendent Comments
 - 4. Superintendent Comments
 - 5. Board Member Comments

VIII. Adjournment

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
WEDNESDAY, MAY 7, 2025
RESOLUTIONS**

I. Call to Order

The regular meeting of the Milan Area Schools Board of Education was called to order in the District Office Boardroom located at 100 Big Red Drive, Milan MI, 48160, by President Cislo at _____ p.m. on May 7, 2025.

Board Members Present:

Board Members Absent:

Staff Present:

Guests Present:

II. Pledge of Allegiance

III. Board Recognitions

A. Educator Appreciation Week (May 5-9) – Attachment A

Motion by _____ supported by _____ to thank the Educators of Milan Area Schools as recorded in Attachment A.

Prior ____ Cislo ____ Burdette ____ Faro ____ Gutierrez ____ Heikka ____ Meray ____
Carried _____.

IV. Communications / Community Engagement

This meeting is a meeting of the Board of Education in public for the purpose of conducting the School District's business and is not to be considered a public meeting. There are two times for public participation during the meeting as indicated in the agenda. When addressing the Board, you will be asked to state your name. The Board determines the amount of time granted to individuals or groups to speak. Each person shall be allowed to speak for up to 3 minutes. Board members may question speakers, but are not obligated to answer questions or make statements or commitments in response to issues raised by the public. In general, such items will be referred to the superintendent for advisement, investigation, study, and/or recommendation or designated as future agenda items for Board consideration.

A. Public Comments

V. Routine Matters for Approval

A. Minutes of the Regular Meeting of April 23, 2025

Motion by _____ supported by _____ to approve the minutes of the regular meeting of April 23, 2025.

Cislo ____ Burdette ____ Faro ____ Gutierrez ____ Heikka ____ Meray ____ Prior ____
Carried _____.

B. Bills/Reimbursement of Expenses

Motion by _____ supported by _____ to approve the bills/reimbursement of expenses.

Burdette ____ Faro ____ Gutierrez ____ Heikka ____ Meray ____ Prior ____ Cislo ____
Carried _____.

VI. Board Organization

A. WISD Biennial Election Consideration Resolution - Attachment B

Motion by _____ supported by _____ to approve the “Resolution to Consider Designation of Electoral Representative for the June 2, 2025 Biennial Election” as outlined in Attachment B.

Faro ____ Gutierrez ____ Heikka ____ Meray ____ Prior ____ Cislo ____ Burdette ____
Carried _____.

VII. Milan Area Schools Strategic Plan Business

A. Personnel / Leadership

1. Teacher Appointment

Motion by _____ supported by _____ to approve Christopher West as a Milan High School science teacher effective for the 2025-2026 school year.

Gutierrez ____ Heikka ____ Meray ____ Prior ____ Cislo ____ Burdette ____ Faro ____
Carried _____.

B. Academics / Programs

1. FCI Graduates – Attachment C

Motion by _____ supported by _____ to approve the FCI Graduates (as listed in Attachment C) contingent upon their completion of all graduation requirements.

Heikka ____ Meray ____ Prior ____ Cislo ____ Burdette ____ Faro ____ Gutierrez ____
Carried _____.

C. Finance / Operations

1. 2025-2026 WISD Budget Resolution – Attachments D1, D2, D3, and D4 (First Reading)

D. Communications / Community Engagement

1. Public Comments
2. Student Board Representative Comments
3. Assistant Superintendent Comments
4. Superintendent Comments
5. Board Member Comments

VIII. Adjournment - Time of Adjournment _____.

**MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
Wednesday April 23, 2025**

The regular meeting of the Milan Area Schools Board of Education was called to order in the Milan Area Schools District Board Room located at 100 Big Red Drive, Milan MI, 48160, by President Cislo at 7:00 p.m. on April 23, 2025.

Board Members Present: Cislo, Faro, Gutierrez, Burdette, Heikka, Meray

Board Members Absent: Prior

Signed in Staff: Bryan Girbach, Ryan McMahon, Margaret Durkee, Sara Beckman

Signed in Guests: Sara Norton, Andrea Bennink

Pledge of Allegiance

Public Comment:

- Andrea Bennink announced several upcoming special education-related events. She shared that the Public Education Town Hall, hosted by the Washtenaw Superintendent Association and the Washtenaw Association of School Boards, will be held on April 30 at Washtenaw Community College. The event will feature Pamela Pugh, Senator Jeff Irwin, Representative Jimmy Wilson Jr., and local educational leaders to discuss federal policy and funding changes. Flyers were made available in the superintendent's office. She also highlighted Coffee and Conversation, a WISD event on May 14 from 8:15–11:00 a.m., which will include presentations from Community Mental Health and cover Positive Behavioral Intervention and Supports (PBIS). Additionally, she promoted an upcoming webinar by the Work and Play Special Needs Resource Center, which will address concerns about IDEA, ADA, and IEPs under potential federal changes. Bennink also praised PAC nominee Sarah Norton for her initiative in collaborating with staff to develop a special education guidebook for families in Milan.

Motion by Heikka supported by Gutierrez to approve the minutes of the special meeting of April 9, 2025. All Ayes. Carried 6-0

Motion by Faro supported by Burdette to approve the minutes of the special meeting closed session of April 9, 2025. All Ayes. Carried 6-0

Motion by Heikka supported by Meray to approve the minutes of the regular meeting of April 9, 2025. All Ayes. Carried 6-0

Motion by Burdette supported by Gutierrez to approve the minutes of the regular meeting closed session of April 9, 2025. All Ayes. Carried 6-0

Motion by Faro supported by Gutierrez to approve the 2025-2026 Schools-of-Choice Resolution as provided in Attachment A. All Ayes. Carried 6-0

Motion by Heikka supported by Burdette to approve the 2025-2026 Budget and Truth-in-Taxation Hearing Announcement as provided in Attachment B. All Ayes. Carried 6-0

Motion by Meray supported by Heikka to renew the Food Service Management Company Contract for the 2025-2026 school year with Chartwells School Dining Service Management Company as described in Attachment C. Further, to authorize the superintendent or designee to sign all necessary documents. All Ayes. Carried 6-0

Motion by Gutierrez supported by Faro to recommend Sarah Norton to the Washtenaw Intermediate School District Board of Education for appointment to the Washtenaw Intermediate School District Parent Advisory Committee. All Ayes. Carried 6-0

Public Comment:

- Andrea Bennink noted that other interested PAC applicants had found alternate ways to stay involved and encouraged all families to engage in school communities, including volunteering and PTO involvement, emphasizing that strong family-school connections benefit both students and the community.
- Margaret Durkee thanked the district's administrative assistants in recognition of Administrative Professionals Day, noting their vital contributions to daily operations.

Student Board Member Comments: None

Assistant Superintendent Comments were heard on the following topics:

- ELL Grant Update
- Paddock Principal Hiring Process Update

Superintendent Comments were heard on the following topics:

- MMS Productions Dates for Wizard of Oz
- Chamber Choir Performances at State Solo and Ensemble
- Vickie Morey's (Symons Teacher) father passing away
- Christine Bell's (MMS Counselor) husband passing away
- Big Red Board Chat on May 8
- WISD Town Hall
- Thank You to Sarah Norton for Serving as a WISD PAC Representative
- 2025-2026 Preliminary Budget

Board Member Comments:

- Heikka expressed appreciation for administrative assistants and emphasized their role in supporting students and school operations. She encouraged attendance at *The Wizard of Oz* and invited the community to *Family Fun Day* at Immaculate Conception on April 27. She congratulated the choir and recognized the dedication of student performers. Heikka noted the need to amend the 2024–25 budget due to the lack of reliable state funding estimates, calling on community members to contact state legislators. She stressed the difficulty of district planning without timely budget projections.
- Faro thanked administrative assistants for their ongoing support and asked whether a fall district calendar and teacher negotiation schedule had been established with the MEA. He confirmed that benchmark assessment data had been posted online and shared upcoming graduation dates: May 21 for Adult Education (7:00 p.m. at Milan High School) and May 29 for the Young Adult Program (12pm in the middle school Librarium).
- Burdette joined in recognizing administrative assistants and shared his experience attending recent chamber choir performances, highlighting the tenor-bass ensemble's freshman talent. He noted the group will perform at the State Choral Festival on May 1 at Leslie High School. Burdette voiced enthusiasm for *The Wizard of Oz* and emphasized the

value of arts education. He also reported attending several girls' soccer games, noting upcoming matches at Grosse Ile and a tournament in Williamston.

- Meray shared her appreciation to administrative assistants, specifically recognizing Jennifer Edelbrock for her recent support of the *Wizard of Oz* production. She emphasized their behind-the-scenes work that keeps the district running smoothly. Meray also thanked staff and students for a successful 6th grade camp and praised the YMCA for hosting this long-standing Milan tradition. She reiterated details about the April 30 *Public Education Town Hall* and shared the registration website. She raised concerns about the proposed elimination of the federal Head Start program, highlighting its vital role in education, nutrition, and child care for working families. Meray also addressed recent ableist remarks made by U.S. Health and Human Services Secretary Kennedy, affirming Milan's commitment to neurodiverse students and inclusive practices. She closed by thanking theater staff and volunteers for their contributions to the *Wizard of Oz* set and production under a tight timeline.
- Gutierrez echoed concerns shared by Ms. Meray about Secretary Kennedy's comments, but shared gratitude for the Sun Times News for sharing a positive story about Neurodiversity Month at Milan Middle School. She specifically thanked the article's author, Karen Lambert, for highlighting the spirit of inclusion in Milan Area Schools and encouraged the community to read it. She then expressed gratitude to the staff, students, and families who helped make 6th grade camp a success, noting the importance of shared experiences in a small district. Further, thanked administrative assistants for the tremendous amount of work they do. She encouraged community participation in staff appreciation week activities during the week of May 5. She echoed congratulations to choral students, and reiterated details for the Public Education Town Hall. She emphasized the value of registering in advance to submit specific questions. She inquired about the availability of a virtual option for the event and committed to sharing any updates with the superintendent. Gutierrez also promoted the upcoming First Responder Safety Day, hosted by the Milan Area Fire Department and Police Department, designed for neurodivergent children and older adults. She thanked Ms. Heikka for underscoring the urgency of receiving state budget information, particularly in a year with contract negotiations and new sinking fund revenue.
- Cislo gave a brief clarification that the *Wizard of Oz* performance is held at the high school and is not walkable from the Immaculate Conception Family Fun Day. He thanked staff and community members who consistently provide board members with updates and news, including email communications highlighting staff and student accomplishments.

Time of Adjournment: 7:45 p.m.

MILAN AREA SCHOOLS

RESOLUTION

May 7, 2025

WHEREAS, educators mold future citizens through guidance and education; and

WHEREAS, educators encounter students of widely differing backgrounds; and

WHEREAS, educators fill many roles, as educators, listeners, explorers, role models, motivators, and mentors; and

WHEREAS, our country's future depends upon providing quality education to all students; and

WHEREAS, educators open children's minds, teach them skills, build their knowledge, foster a love of learning, and encourage their dreams; and

WHEREAS, a strong, effective system of free public school education for all children and youth is essential to our democratic system of government; and

WHEREAS, these dedicated individuals continue to influence us long after our students school days are only memories; and

WHEREAS, educators deserve recognition and thanks for the outstanding work they do for this community and for the children enrolled in the Milan Area School District; and

WHEREAS, our community recognizes and supports its educators in educating the children of this community;

NOW, THEREFORE BE IT RESOLVED that the Milan Area Schools Board of Education recognizes our educators' commitment and proudly thanks them in the name of the community and the Milan Area School District.

BE IT FURTHER RESOLVED that the Milan Area Schools Board of Education strongly encourages all members of our community to join with us in personally expressing appreciation to our educators for their dedication and devotion to their work.

**RESOLUTION TO CONSIDER DESIGNATION OF ELECTORAL REPRESENTATIVE
FOR THE JUNE 2, 2025, BIENNIAL ELECTION**

Milan Area Schools (the "District")

A regular meeting of the board of education of the District (the "Board") was held in the Milan Area Schools District Office Boardroom, within the boundaries of the District, on the 7 day of May, 2025, at 7 o'clock in the p.m.

The meeting was called to order by Andrew Cislo, President.

Present: Members

Absent: Members

The following preamble and resolution were offered by Member _____ and supported by Member _____:

WHEREAS:

1. The Revised School Code provides that board members of Washtenaw Intermediate School District, Michigan (the "ISD"), be elected biennially on the first Monday in June by an electoral body composed of one (1) person designated by the board of each constituent school district; and

2. The Revised School Code further provides that this Board shall consider the resolution of designating its representative on the electoral body at not less than one (1) public meeting before adopting the designating resolution; and

3. This Board now determines it necessary and desirable to establish the first public meeting at which this Board will consider the proposed resolution designating the District's representative on the electoral body.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. At the public meeting of this Board to be held on the 20 day of May, 2025, at 7 o'clock in the p.m., to be held at the Milan Area Schools District Office Boardroom, this Board will consider a resolution to appoint _____ as the designated representative of this District for the electoral body of the ISD biennial election to be held June 2, 2025 and _____ as an alternate in the event the designated representative is unable to attend.

2. All resolutions and parts of resolutions insofar as they conflict with the provisions of this resolution be and the same are hereby rescinded.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of Milan Area Schools, Michigan, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by the Board at a regular meeting held on May 7, 2025, the original of which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended).

Secretary, Board of Education

200 Big Red Drive
Milan, Michigan 48160
734-439-1511 extension 3436

.....

Milan Community Education

April 25, 2025

Board of Education
Milan Area Schools
100 Big Red Drive
Milan, MI 48160

Dear Board Members:

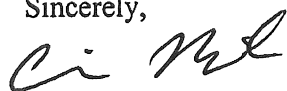
I am happy to recommend the following FCI-Milan students, who are eligible for a Milan High School 2025 Summer/Fall diploma, pending successful completion of any additional requirements.

Ken Doherty
Mark Hillery
Antonio Paredes
Dwayne Richy
Barnard Rowsey
Julius Smith
Terry Zoppe

Milan High School at the FCI had a total of eight graduates for the school year. Additionally, nine MHS students achieved GED credit through the FCI Education department and some MHS alumnae enrolled in Jackson college this year, continuing their educational journey.

Due to the success of the past fall graduation, we hope to have our next graduation ceremony in the fall of 2025. I will happily let you know the details, as soon as am able.

Sincerely,



Carrie Mink, MA
Director Milan Area Schools FCI

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Support for Budget

ISD BUDGET RESOLUTION

_____, Michigan (the "District")

A meeting of the board of education of the district was held in the _____ in the

District, on the _____ day of _____, 2025, at _____ o'clock in the AM/PM.

The meeting was called to order by _____, President.

Present: Members

Absent: Members

The following preamble and resolution were offered by Member _____ and supported by

Member _____.

WHEREAS:

1. Section 624 of the Revised School Code, as amended, requires the intermediate school board to submit its proposed general fund budget not later than May 1 of each year to the board of each constituent district for review; and
2. Not later than June 1 of each year, the board of each constituent district shall review the proposed intermediate school district general fund budget, shall adopt a board resolution expressing its support for or disapproval of the proposed intermediate school district general fund budget, and shall submit to the intermediate school district board any specific objections and proposed changes the constituent district board has to the general fund budget.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The board of education has received and reviewed the proposed intermediate school district general fund budget in accordance with Section 624 of the Revised School Code, as amended, and by the adoption of this resolution, expresses its support for the proposed intermediate school district general fund budget.
2. The secretary of the board of education or his/her designee shall forward a copy of this resolution to the intermediate school board or its superintendent no later than June 1, 2025.
3. All resolutions insofar as they conflict with this resolution be and the same are hereby rescinded.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of _____, Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the Board of Education at a _____ meeting held on _____, 2025, the original of which resolution is a part of the Board's minutes, and further certifies that the notice of the meeting was given to the public under the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

Disapproval of Budget

ISD BUDGET RESOLUTION

_____, Michigan (the "District")/

A meeting of the board of education of the district was held in the _____ in the

District, on the _____ day of _____, 2025, at _____ o'clock in the AM/PM.

The meeting was called to order by _____, President.

Present: Members

Absent: Members

The following preamble and resolution were offered by Member _____ and supported by

Member _____.

WHEREAS:

1. Section 624 of the Revised School Code, as amended, requires the intermediate school board to submit its proposed general fund budget not later than May 1 of each year to the board of each constituent district for review; and
2. Not later than June 1 of each year, the board of each constituent district shall review the proposed intermediate school district general fund budget, shall adopt a board resolution expressing its support for or disapproval of the proposed intermediate school district general fund budget, and shall submit to the intermediate school district board any specific objections and proposed changes the constituent district board has to the general fund budget.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The board of education has received and reviewed the proposed intermediate school district general fund budget and has determined that it disapproves of certain portions of the proposed intermediate school district general fund budget with objections, along with proposed changes, if any, are set forth on Exhibit A attached hereto and incorporated herein by reference.
2. The superintendent is hereby directed to submit a certified copy of this resolution to the intermediate school board and/or to the intermediate school district superintendent with the specific objections and proposed changes that this board has to the budget no later than June 1, 2024.

3. All resolutions and parts of resolutions insofar as they conflict with the provisions of this resolution be and the same are hereby rescinded.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of _____, Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the Board of Education at a _____ meeting held on _____, 2025, the original of which resolution is a part of the Board's minutes, and further certifies that the notice of the meeting was given to the public under the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
GENERAL EDUCATION BUDGET 4/8/25**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2025-2026; A resolution to make appropriations; and to provide for the disposition of all income received by the Washtenaw Intermediate School District.

BE IT FURTHER RESOLVED, that the total revenue, including a tax levy of **.0937 mills on the taxable value of all property**, and unappropriated fund balance be available for appropriations in the **GENERAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2025-2026 as follows:

REVENUES	<u>Original</u>
Local Revenue	\$ 3,129,834
Non - Educational Entity	3,144,464
State Revenue	21,558,398
Federal Revenue	8,615,643
Incoming Transfers & Other Transactions	3,835,179
Fund Modifications	56,000
TOTAL REVENUE AND INCOMING TRANSFERS	<u>\$ 40,339,518</u>
FUND BALANCE AS OF JULY 1ST	\$ 7,458,139
Less Appropriated Fund Balance	
FUND BALANCE AVAILABLE TO APPROPRIATE	<u>\$ 7,458,139</u>
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$ 47,797,657

BE IT FURTHER RESOLVED, that \$40,781,659 of the total available to appropriate in the **GENERAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Basic Programs, Instruction	\$ 1,879,911
Added Needs, Instruction	-
Adult Continuing Education	137,124
Pupil Support	2,214,075
Instructional Support	11,803,902
General Administration	872,974
School Administration	98,261
Business Support	636,941
Operations/Maintenance	495,821
Transportation	76,462
Central Services	5,021,245
Other Support Services	146,998
Community Services	4,435,106
	<u>\$ 27,818,820</u>
Outgoing Transfers & Other Transactions	12,962,839
Other Financing Uses	-
Fund Modifications	-
TOTAL APPROPRIATED	<u>\$ 40,781,659</u>
FUND BALANCE ENDING JUNE 30TH	<u>\$ 7,015,998</u>

**WASHTENAW INTERMEDIATE SCHOOL DISTRICT
GENERAL EDUCATION BUDGET COMPARISON
2025-2026 BUDGET REVIEW**

	2023-24 Actual Revenue & Expenses	2024-25 Amended 2/2025 Budget	2025-26 Projected Budget
REVENUES			
Local Revenue 100	\$ 3,300,014	\$ 4,020,186	\$ 3,129,834
Non-Educational Entity 200	\$ 2,069,146	\$ 3,911,757	\$ 3,144,464
State Revenue 300	18,348,444	36,369,626	21,558,398
Federal Revenue 400	8,400,082	14,061,706	8,615,643
Incoming Transfers & Other Transactions 500	3,276,110	5,138,012	3,835,179
Fund Modifications 600	57,823	57,165	56,000
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 35,451,619	\$ 63,558,452	\$ 40,339,518
EXPENDITURES			
Basic Programs, Instruction 110	\$ 484,587	\$ 1,879,911	\$ 1,879,911
Added Needs, Instruction 120	8,703	1,262,792	-
Adult and Continuing Education 130	375,960	442,722	137,124
Pupil Support 210	1,833,878	5,560,347	2,214,075
Instructional Support 220	6,630,636	15,712,905	11,803,902
General Administration 230	784,450	827,930	872,974
School Administration 240	134,090	120,360	98,261
Business Support 250	422,225	566,230	636,941
Operations/Maintenance 260	565,188	2,925,209	495,821
Transportation 270	82,527	110,597	76,462
Central Services 280	3,691,042	6,608,761	5,021,245
Other Support Services 290	152,979	136,037	146,998
Community Services 300	3,229,943	5,596,759	\$ 4,435,106
TOTAL EXPENDITURES	\$ 18,396,208	\$ 41,750,560	\$ 27,818,820
Outgoing Transfers & Other Transactions 400	15,206,096	21,284,918	12,962,839
Other financing uses	-	-	-
Fund Modifications 600	-	-	-
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	\$ 33,602,304	\$ 63,035,478	\$ 40,781,659
EXCESS REVENUE OR (EXPENDITURES)	\$ 1,849,315	\$ 522,974	\$ (442,141)
FUND BALANCE AS OF JULY 1ST	5,085,850	\$ 6,935,165	\$ 7,458,139
FUND BALANCE ENDING JUNE 30TH	\$ 6,935,165	\$ 7,458,139	\$ 7,015,998

General Education
2025-26
3/1/2025

TITLES	REGULAR BUDGET	1069 Technology REMC 2026	2253 Heaviland Mental Health and Support Services 2023	2254 Heaviland Mental Health and Support Services 2024	2274 Heaviland ISD Mental Health Admin 2024	2684 Consolidation Grant Rowe 2024
REVENUES						
Local Sources	\$ 2,684,231	\$ 32,024	\$ -	\$ -	\$ -	-
Non -Educational Entity	\$ -	-	-	81,780	-	-
State Sources	3,554,040	-	518,033	1,076,355	71,036	1,477,151
Federal Sources	-	-	-	-	-	-
Incoming Transfers/Other	127,050	-	-	-	-	-
Fund Modifications	56,000	-	-	-	-	-
TOTAL REVENUES	\$ 6,421,321	\$ 32,024	\$ 518,033	\$ 1,158,135	\$ 71,036	\$ 1,477,151
EXPENDITURES						
Basic Programs, Instruct. 110	\$ 6,700	\$ -	\$ -	\$ -	\$ -	-
Added Needs, Instruct. 120	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-
Pupil Support 210	138,774	-	438,386	946,227	-	-
Instructional Staff Support 220	2,164,856	32,024	79,647	211,908	-	1,063,971
General Administration 230	872,974	-	-	-	-	-
School Administration 240	-	-	-	-	-	-
Business Support 250	431,459	-	-	-	-	-
Operations /Maintenance 260	495,821	-	-	-	-	-
Transportation 270	76,462	-	-	-	-	-
Central Support 280	2,293,605	-	-	-	71,036	413,180
Other Support 290	146,998	-	-	-	-	-
Community Services 300	50,000	-	-	-	-	-
TOTAL EXPENDITURES	\$ 6,677,649	\$ 32,024	\$ 518,033	\$ 1,158,135	\$ 71,036	\$ 1,477,151
Outgoing Transfers/Other 400	32,643	-	-	-	-	-
Other Financing Uses 500	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Modifications 600	(60,169)	-	-	-	-	-
TOTAL APPROPRIATED	\$ 6,650,123	\$ 32,024	\$ 518,033	\$ 1,158,135	\$ 71,036	\$ 1,477,151
EXCESS REV/EXPENSE	\$ (228,802)	\$ -	\$ -	\$ -	\$ -	-
BEGINNING FUND BALANCE	\$ 7,458,139	\$ -	\$ -	\$ -	\$ -	-
ENDING FUND BALANCE	\$ 7,229,337	\$ -	\$ -	\$ -	\$ -	-

General Education								
2025-26								
3/1/2025								
TITLES	2704 Tri County Banks 2024	3295 Banks Mistem 7/1/25-9/30/25 2025	3296 Banks Mistem 2026	3315 Banks ADULT ED 2026	3325/26 Banks Mistem Region 2025	995-3405 Manuszak GSRP Formula 2025	3406 Manuszak GSRP Formula 2026	
REVENUES								
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Non -Educational Entity	-	-	-	-	-	-	-	-
State Sources	1,804,185	270,071	49,883	2,812,689	381,967	442,159	7,689,927	-
Federal Sources	-	-	-	-	-	-	-	-
Incoming Transfers/Other	-	-	-	-	-	-	-	-
Fund Modifications	-	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,804,185	\$ 270,071	\$ 49,883	\$ 2,812,689	\$ 381,967	\$ 442,159	\$ 7,689,927	
EXPENDITURES								
Basic Programs, Instruct. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Added Needs,Instruct. 120	-	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	137,124	-	-	-	-
Pupil Support 210	-	-	-	109,533	-	109,676	-	-
Instructional Staff Support 220	1,804,185	270,071	-	-	368,999	312,835	1,007,010	-
General Administration 230	-	-	-	-	-	-	-	-
School Administration 240	-	-	-	98,261	-	-	-	-
Business Support 250	-	-	49,883	19,651	12,968	-	95,488	-
Operations /Maintenance 260	-	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-	-
Central Support 280	-	-	-	5,004	-	19,648	195,484	-
Other Support 290	-	-	-	-	-	-	-	-
Community Services 300	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,804,185	\$ 270,071	\$ 49,883	\$ 369,573	\$ 381,967	\$ 442,159	\$ 1,297,982	-
Outgoing Transfers/Other 400	-	-	-	2,443,116	-	-	6,391,945	-
Other Financing Uses 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Modifications 600	-	-	-	-	-	-	-	-
TOTAL APPROPRIATED	\$ 1,804,185	\$ 270,071	\$ 49,883	\$ 2,812,689	\$ 381,967	\$ 442,159	\$ 7,689,927	
EXCESS REV/EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

General Education
2025-26
3/1/2025

TITLES	3436 Manuszak Great Start 32p 990 2026	3436 Manuszak Great Start 32p 991 2026	3436 Manuszak Great Start 32p HV 997 2026	3655 Banks Early literacy 2025	4006 Heaviland Perkins 2026	245-4453 Grow Your Own Banks 2023	6176 Hierman T1 RAG 2026
REVENUES							
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non -Educational Entity	-	-	-	-	-	-	-
State Sources	247,286	22,461	154,347	870,472	-	-	-
Federal Sources	-	-	-	-	463,337	2,250,085	170,108
Incoming Transfers/Other	-	-	-	-	-	-	-
Fund Modifications	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 247,286	\$ 22,461	\$ 154,347	\$ 870,472	\$ 463,337	\$ 2,250,085	\$ 170,108
EXPENDITURES							
Basic Programs, Instruct. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs,Instruct. 120	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-	-
Pupil Support 210	-	22,461	143,957	-	-	-	-
Instructional Staff Support 220	-	-	-	470,472	-	2,250,085	1,199
General Administration 230	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-
Central Support 280	-	-	-	-	92,909	-	168,909
Other Support 290	-	-	-	-	-	-	-
Community Services 300	247,286	-	10,390	-	-	-	-
TOTAL EXPENDITURES	\$ 247,286	\$ 22,461	\$ 154,347	\$ 470,472	\$ 92,909	\$ 2,250,085	\$ 170,108
Outgoing Transfers/Other 400	-	-	-	400,000	370,428	-	-
Other Financing Uses 500	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL APPROPRIATED	\$ 247,286	\$ 22,461	\$ 154,347	\$ 870,472	\$ 463,337	\$ 2,250,085	\$ 170,108
EXCESS REV/EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	General Education								
	2025-26 3/1/2025	942-9640 Technology Mich Virtual University 2026	943-9640 Technology Follett 2026	947-9640 Technology LEA Fiber Pole Fees 2026	949-9640 Technology PSSE Gen Ed 504 2026	9655 CTE Non Federal C/O 2024	9660 Technology LEA Tech Services 2026	9685 Heaviland Health School MDHHS 2026	9700 Higgins Fingerprinting and ICHAT 2026
TITLES									
REVENUES									
Local Sources	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	78,000
Non -Educational Entity		-	-	-	-	-	-	-	-
State Sources		-	-	-	-	-	-	88,844	-
Federal Sources		-	-	-	-	-	-	-	-
Incoming Transfers/Other		1,873,211	98,768	13,796	9,045	115,951	1,217,358	-	25,000
Fund Modifications		-	-	-	-	-	-	-	-
TOTAL REVENUES	\$	1,873,211	\$ 98,768	\$ 13,796	\$ 9,045	\$ 115,951	\$ 1,217,358	\$ 88,844	\$ 103,000
EXPENDITURES									
Basic Programs, Instruct. 110	\$	1,873,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Added Needs,Instruct. 120		-	-	-	-	-	-	-	-
Adult Continuing Education 130		-	-	-	-	-	-	-	-
Pupil Support 210		-	-	-	-	-	-	88,844	-
Instructional Staff Support 220		-	-	-	-	115,951	-	-	-
General Administration 230		-	-	-	-	-	-	-	-
School Administration 240		-	-	-	-	-	-	-	-
Business Support 250		-	-	-	-	-	-	-	-
Operations /Maintenance 260		-	-	-	-	-	-	-	-
Transportation 270		-	-	-	-	-	-	-	-
Central Support 280		-	98,768	13,796	9,045	-	1,157,189	-	186,339
Other Support 290		-	-	-	-	-	-	-	-
Community Services 300		-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$	1,873,211	\$ 98,768	\$ 13,796	\$ 9,045	\$ 115,951	\$ 1,157,189	\$ 88,844	\$ 186,339
Outgoing Transfers/Other 400		-	-	-	-	-	-	-	-
Other Financing Uses 500	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Fund Modifications 600		-	-	-	-	-	60,169	-	-
TOTAL APPROPRIATED	\$	1,873,211	\$ 98,768	\$ 13,796	\$ 9,045	\$ 115,951	\$ 1,217,358	\$ 88,844	\$ 186,339
EXCESS REV/EXPENSE	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(83,339)
BEGINNING FUND BALANCE	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
ENDING FUND BALANCE	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(83,339)

General Education
2025-26
3/1/2025

TITLES	9749 Banks RTC 2026	9785 Long Success by 6 Early Childhood 2026	9875 Norman My Brothers Keeper 2026	9894 Heaviland SNAP - Ed Banks 2026	9895 Heaviland Adjudicated Jail 2026	TOTALS
REVENUES						
Local Sources	\$ -	\$ 27,954	\$ 228,955	\$ -	\$ 78,670	3,129,834
Non -Educational Entity	-	-	-	-	-	3,144,464
State Sources	-	-	-	-	-	21,558,398
Federal Sources	-	-	-	311,966	-	8,615,643
Incoming Transfers/Other	335,000	-	-	-	-	3,835,179
Fund Modifications	-	-	-	-	-	56,000
TOTAL REVENUES	\$ 335,000	\$ 27,954	\$ 228,955	\$ 311,966	\$ 78,670	\$ 40,339,518
EXPENDITURES						
Basic Programs, Instruct. 110	\$ -	\$ -	\$ -	\$ -	-	1,879,911
Added Needs, Instruct. 120	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	137,124
Pupil Support 210	-	-	-	-	36,840	2,214,075
Instructional Staff Support 220	335,000	27,954	228,955	311,966	41,830	11,803,902
General Administration 230	-	-	-	-	-	872,974
School Administration 240	-	-	-	-	-	98,261
Business Support 250	-	-	-	-	-	636,941
Operations /Maintenance 260	-	-	-	-	-	495,821
Transportation 270	-	-	-	-	-	76,462
Central Support 280	-	-	-	-	-	5,021,245
Other Support 290	-	-	-	-	-	146,998
Community Services 300	-	-	-	-	-	4,435,106
TOTAL EXPENDITURES	\$ 335,000	\$ 27,954	\$ 228,955	\$ 311,966	\$ 78,670	27,818,820
Outgoing Transfers/Other 400	-	-	-	-	-	12,962,839
Other Financing Uses 500	\$ -	\$ -	\$ -	\$ -	-	-
Fund Modifications 600	-	-	-	-	-	-
TOTAL APPROPRIATED	\$ 335,000	\$ 27,954	\$ 228,955	\$ 311,966	\$ 78,670	\$ 40,781,659
EXCESS REV/EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	(442,141)
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	7,458,139
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	7,015,998

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION BUDGET 4/8/25**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2025-2026; A resolution to make appropriations; and to provide for the disposition of all income received by the Washtenaw Intermediate School District.

BE IT FURTHER RESOLVED, that the total revenue, including a tax levy of **5.1774 mills on the taxable value of all property**, and unappropriated fund balance be available for appropriations in the **SPECIAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2025-2026 as follows:

REVENUES	<u>Original</u>
Local Revenue	\$ 124,541,958
State Revenue	23,409,225
Federal Revenue	12,918,211
Incoming Transfers & Other Transactions	364,331
Fund Modifications	<u>294,000</u>
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 161,527,725
 FUND BALANCE AS OF JULY 1ST	 \$ 3,000,000
Less Appropriated Fund Balance	
FUND BALANCE AVAILABLE TO APPROPRIATE	<u>\$ 3,000,000</u>
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 \$ 164,527,725

BE IT FURTHER RESOLVED, that \$159,527,725 of the total available to appropriate in the **SPECIAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Basic Programs, Instruction	\$ -
Added Needs, Instruction	\$ 21,459,011
Pupil Support	\$ 25,115,027
Instructional Support	\$ 7,066,919
General Administration	\$ 377,326
School Administration	\$ 353,075
Business Support	\$ 1,803,947
Operations/Maintenance	\$ 2,662,883
Transportation	\$ 87,130
Central Services	\$ 4,241,614
Other Support Services	\$ 25,951
Community Services	<u>\$ 242,288</u>
	\$ 63,435,171
Outgoing Transfers & Other Transactions	94,110,140
Other Financing Uses	1,372,414
Fund Modifications	<u>610,000</u>
TOTAL APPROPRIATED	<u>\$ 159,527,725</u>
 FUND BALANCE ENDING JUNE 30TH	 <u><u>\$ 5,000,000</u></u>

**WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION BUDGET COMPARISON
2025-2026 BUDGET REVIEW/ADOPTION**

	2023-24 Actual Revenue & Expenses	2024-25 Amended 2/2025 Budget	2025-26 Projected Budget
REVENUES			
Local Revenue 100	\$ 114,658,979	\$ 117,163,701	\$ 124,541,958
State Revenue 300	24,252,684	22,741,869	23,409,225
Federal Revenue 400	14,426,838	14,206,993	12,918,211
Incoming Transfers & Other Transactions 500	1,217,805	373,827	364,331
Fund Modifications 600	303,573	300,116	294,000
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 154,859,879	\$ 154,786,506	\$ 161,527,725
EXPENDITURES			
Basic Programs, Instruction 110	\$ -	\$ -	\$ -
Added Needs, Instruction 120	17,859,845	19,924,376	21,459,011
Pupil Support 210	20,286,610	22,772,389	25,115,027
Instructional Support 220	5,367,499	6,019,776	7,066,919
General Administration 230	313,292	352,809	377,326
School Administration 240	317,436	285,010	353,075
Business Support 250	1,404,221	1,858,498	1,803,947
Operations/Maintenance 260	4,254,158	2,704,021	2,662,883
Transportation 270	30,213	70,130	87,130
Central Services 280	3,001,941	4,088,373	4,241,614
Other Support Services 290	21,914	22,147	25,951
Community Services 300	273,393	252,085	242,288
TOTAL EXPENDITURES	\$ 53,130,522	\$ 58,349,614	\$ 63,435,171
Outgoing Transfers & Other Transactions 400	97,030,671	101,796,386	94,110,140
Other Financing Uses 500	-	1,372,414	1,372,414
Fund Modifications 600	530,879	611,257	610,000
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	\$ 150,692,072	\$ 162,129,671	\$ 159,527,725
EXCESS REVENUE OR (EXPENDITURES)	\$ 4,167,806	\$ (7,343,165)	\$ 2,000,000
FUND BALANCE AS OF JULY 1ST	6,175,359	\$ 10,343,165	\$ 3,000,000
FUND BALANCE ENDING JUNE 30TH	\$ 10,343,165	\$ 3,000,000	\$ 5,000,000

Special Education
2025-26
Original 3/2025

TITLES	REGULAR BUDGET	1034 Marcel Juv Dtn St Aid 2026	3265-3266 Pogliano Early on 54D 2025/26	7576 Pogliano Early On 2026	8016 Vannatter IDEA Flowthrough 2026	8056 Vannatter IDEA Preschool 2026	8116 Vannatter Se Supervision 2026
REVENUES							
Local Sources 100	\$ 124,541,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources 300	21,415,746	1,355,700	637,779	-	-	-	-
Federal Sources 400	-	-	-	354,216	12,092,620	263,670	207,705
Incoming Transfers/Other 500	165,000	-	-	-	-	-	-
Fund Modifications 600	294,000	-	-	-	-	-	-
TOTAL REVENUES	\$ 146,416,704	\$ 1,355,700	\$ 637,779	\$ 354,216	\$ 12,092,620	\$ 263,670	\$ 207,705
EXPENDITURES							
Basic Programs, Instr. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs 120	21,033,460	-	-	-	-	-	-
Pupil Support 210	21,762,185	-	506,612	204,709	155,615	-	72,821
Instructional Staff 220	5,399,110	-	131,167	149,507	399,921	-	130,384
General Administration 230	377,326	-	-	-	-	-	-
School Administration 240	353,075	-	-	-	-	-	-
Business Support 250	1,803,947	-	-	-	-	-	-
Operations /Maintenance 260	2,662,883	-	-	-	-	-	-
Transportation 270	87,130	-	-	-	-	-	-
Central Support Services 280	4,241,614	-	-	-	-	-	-
Pupil Activites 290	25,951	-	-	-	-	-	-
Community Services 300	55,622	-	-	-	186,666	-	-
TOTAL EXPENDITURES	\$ 57,802,303	\$ -	\$ 637,779	\$ 354,216	\$ 742,202	\$ -	\$ 203,205
Outgoing Transfers/Other 400	81,195,449	1,355,700	-	-	11,295,321	263,670	-
Other financing uses 500	1,372,414	-	-	-	-	-	-
Fund Modifications 600	550,403	-	-	-	55,097	-	4,500
TOTAL APPROPRIATED	\$ 140,920,569	\$ 1,355,700	\$ 637,779	\$ 354,216	\$ 12,092,620	\$ 263,670	\$ 207,705
EXCESS REV/EXPENSE	\$ 5,496,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BEGINNING FUND BALANCE	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ 8,496,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Special Education
2025-26
Original 3/2025

TITLES	9711 Vannatter Para Bootcamp 2026	Updated 9829 Vannatter EMU Para 2026	9840-015 Vannatter Nursing Services Milan & Lincoln 2026	9840-021 Vannatter Psych Services Lincoln 2026	9840-061 Vannatter TC Svs WTMC 2026	9840-196 Vannatter TC Svs Dexter TA 2026	9850-061TC Vannatter Ancillary Svs WAVE 2026
REVENUES							
Local Sources 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources 300	-	-	-	-	-	-	-
Federal Sources 400	-	-	-	-	-	-	-
Incoming Transfers/Other 500	-	-	20,679	12,493	9,745	29,270	62,606
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 20,679	\$ 12,493	\$ 9,745	\$ 29,270	\$ 62,606
EXPENDITURES							
Basic Programs, Instr. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs 120	\$ -	\$ -	\$ -	\$ -	\$ -	425,551	\$ -
Pupil Support 210	-	-	262,418	182,371	136,646	-	794,464
Instructional Staff 220	353,976	485,638	-	-	-	-	-
General Administration 230	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-
Central Support Services 280	-	-	-	-	-	-	-
Pupil Activities 290	-	-	-	-	-	-	-
Community Services 300	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 353,976	\$ 485,638	\$ 262,418	\$ 182,371	\$ 136,646	\$ 425,551	\$ 794,464
Outgoing Transfers/Other 400	-	-	-	-	-	-	-
Other financing uses 500	-	-	-	-	-	-	-
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL APPROPRIATED	\$ 353,976	\$ 485,638	\$ 262,418	\$ 182,371	\$ 136,646	\$ 425,551	\$ 794,464
EXCESS REV/EXPENSE	\$ (353,976)	\$ (485,638)	\$ (241,739)	\$ (169,878)	\$ (126,901)	\$ (396,281)	\$ (731,858)
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ (353,976)	\$ (485,638)	\$ (241,739)	\$ (169,878)	\$ (126,901)	\$ (396,281)	\$ (731,858)

Special Education
2025-26
Original 3/2025

TITLES	9852 Vannatter Ancillary Svs WEOC/YCS 2026	9855 Vannatter Ancillary Svs ECA 2026	9859 Vannatter Ancillary Svs IB - WIHI 2026	9895 Adjudicated Jail Vannatter 2026	TOTALS
REVENUES					
Local Sources 100	\$ -	\$ -	\$ -	\$ -	\$ 124,541,958
State Sources 300	-	-	-	-	\$ 23,409,225
Federal Sources 400	-	-	-	-	\$ 12,918,211
Incoming Transfers/Other 500	26,060	11,391	27,087	-	\$ 364,331
Fund Modifications 600	-	-	-	-	\$ 294,000
TOTAL REVENUES	\$ 26,060	\$ 11,391	\$ 27,087	\$ -	\$ 161,527,725
EXPENDITURES					
Basic Programs, Instr. 110	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs 120	\$ -	\$ -	\$ -	\$ -	\$ 21,459,011
Pupil Support 210	290,206	185,992	343,235	217,753	\$ 25,115,027
Instructional Staff 220	-	-	-	17,216	\$ 7,066,919
General Administration 230	-	-	-	-	\$ 377,326
School Administration 240	-	-	-	-	\$ 353,075
Business Support 250	-	-	-	-	\$ 1,803,947
Operations /Maintenance 260	-	-	-	-	\$ 2,662,883
Transportation 270	-	-	-	-	\$ 87,130
Central Support Services 280	-	-	-	-	\$ 4,241,614
Pupil Activities 290	-	-	-	-	\$ 25,951
Community Services 300	-	-	-	-	\$ 242,288
TOTAL EXPENDITURES	\$ 290,206	\$ 185,992	\$ 343,235	\$ 234,969	\$ 63,435,171
Outgoing Transfers/Other 400	-	-	-	-	\$ 94,110,140
Other financing uses 500	-	-	-	-	\$ 1,372,414
Fund Modifications 600	-	-	-	-	\$ 610,000
TOTAL APPROPRIATED	\$ 290,206	\$ 185,992	\$ 343,235	\$ 234,969	\$ 159,527,725
EXCESS REV/EXPENSE	\$ (264,146)	\$ (174,601)	\$ (316,148)	\$ (234,969)	\$ 2,000,000
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
ENDING FUND BALANCE	\$ (264,146)	\$ (174,601)	\$ (316,148)	\$ (234,969)	\$ 5,000,000

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?

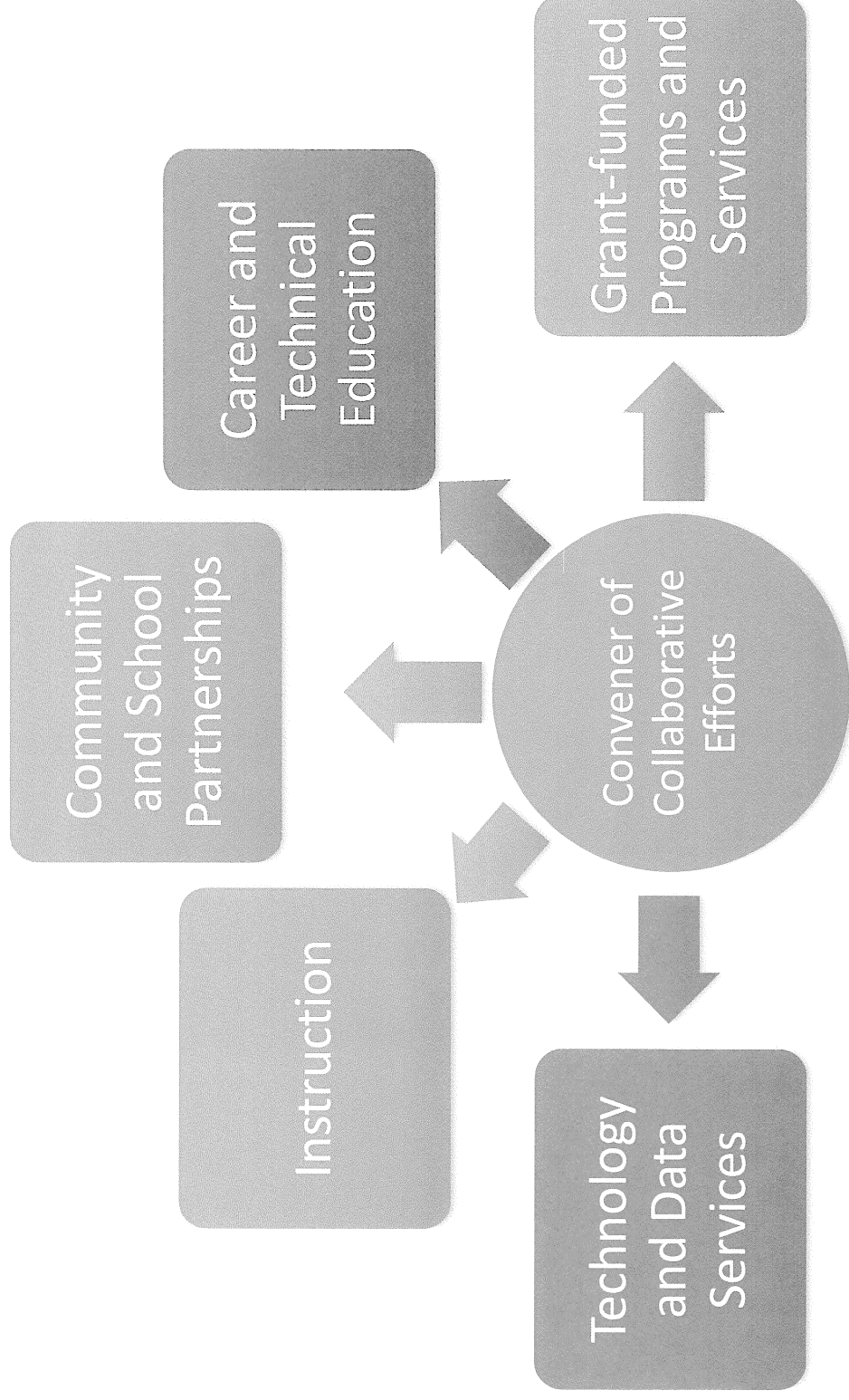


- Also known as a *regional education service agency*
- Created by legislature in 1962
- Designed to serve local districts and create “economies of scale”
- Composed of innovative professionals who focus on teaching and learning and educational access for ALL students
- An organization that creates shared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

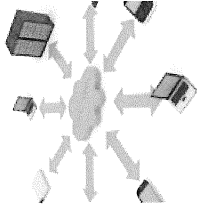
Role of WISD

- 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



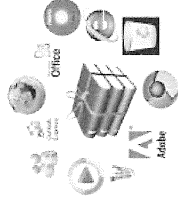
Network Connectivity

- 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

WSD 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

Infrastructure

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

Application Hosting

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

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)

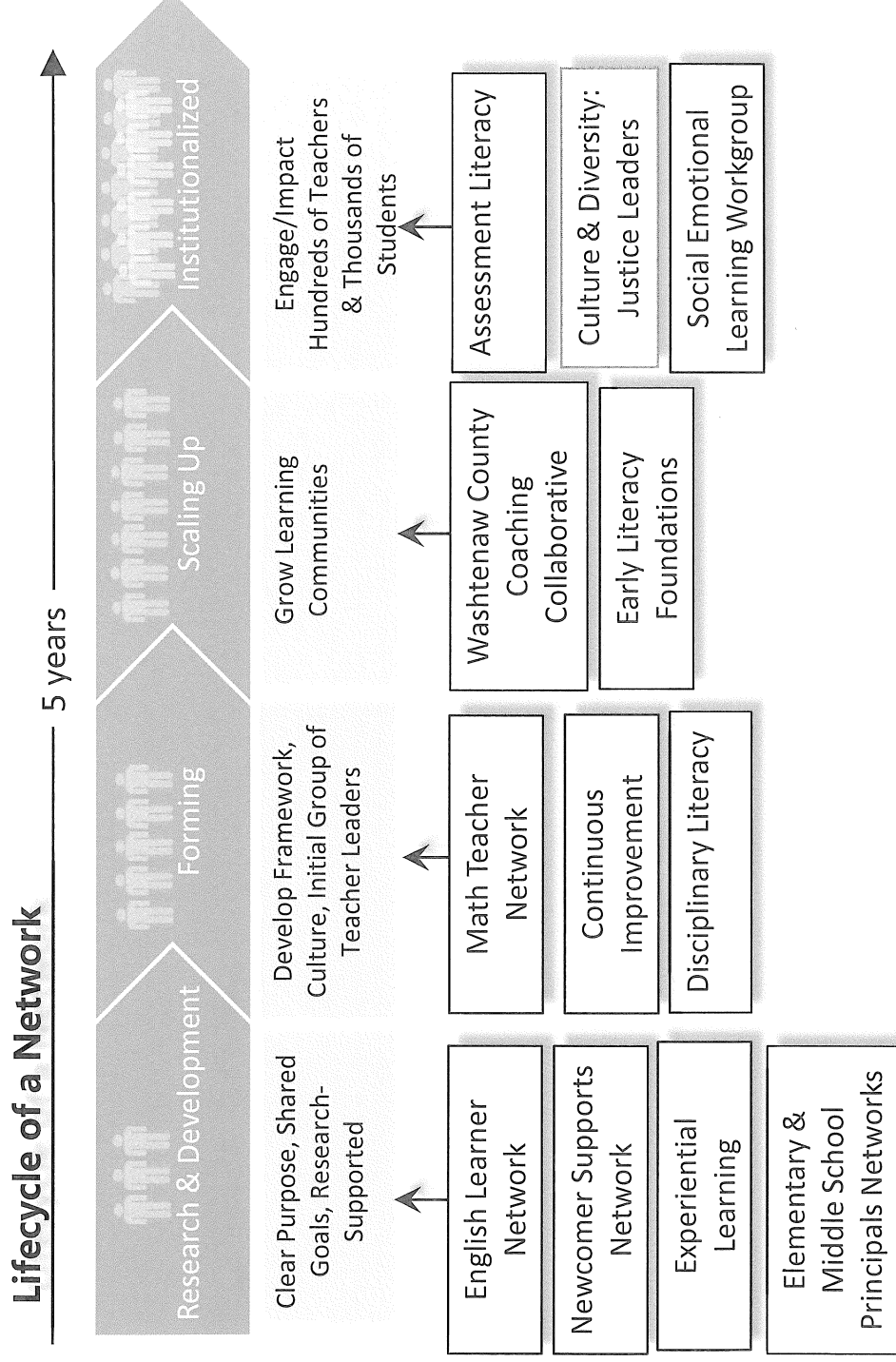
Principal Learning Networks

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



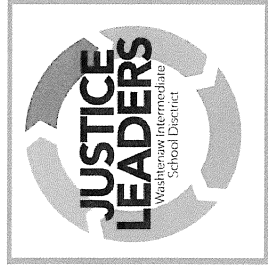
Special Projects

- 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

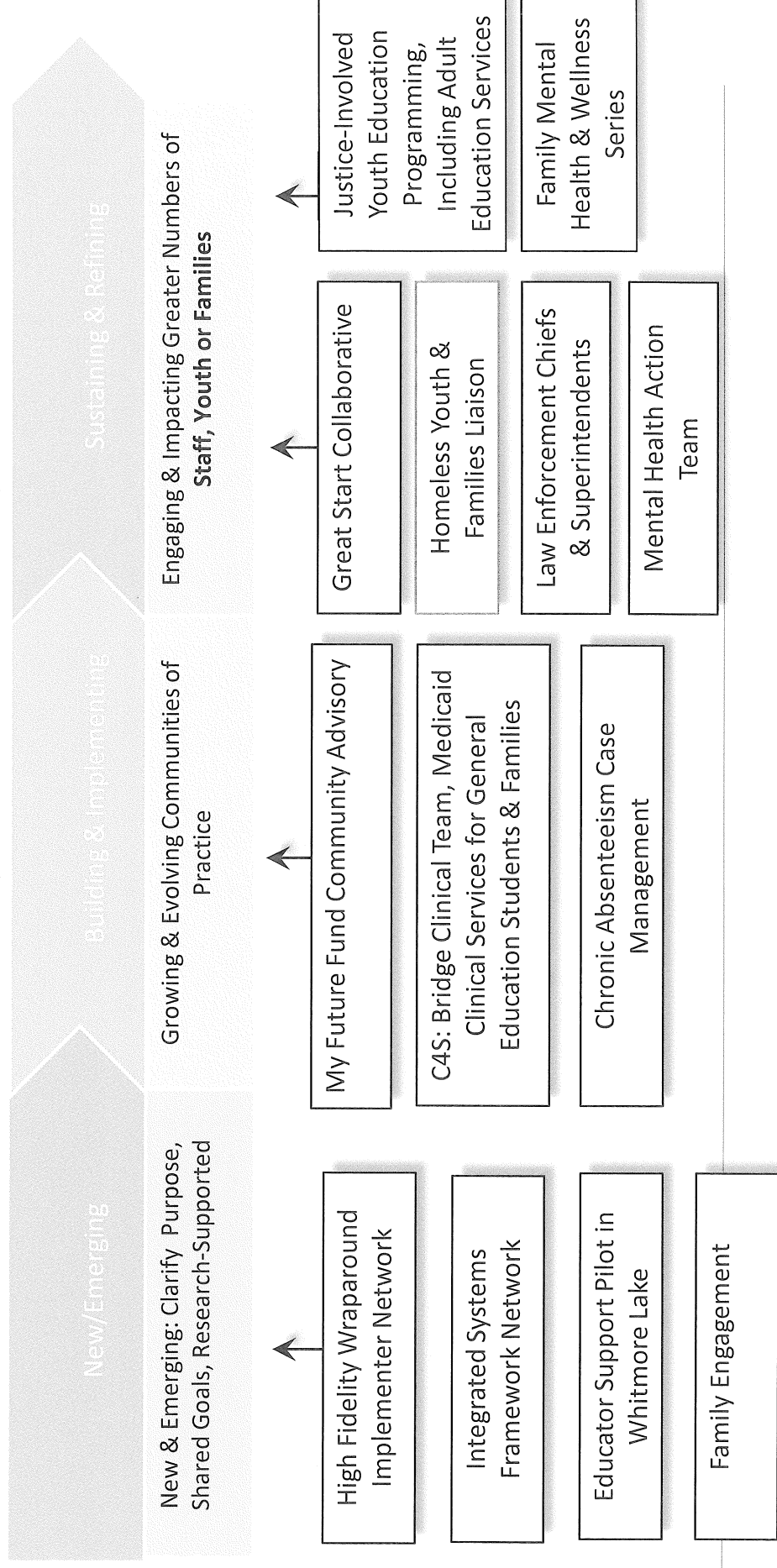
Youth Council



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

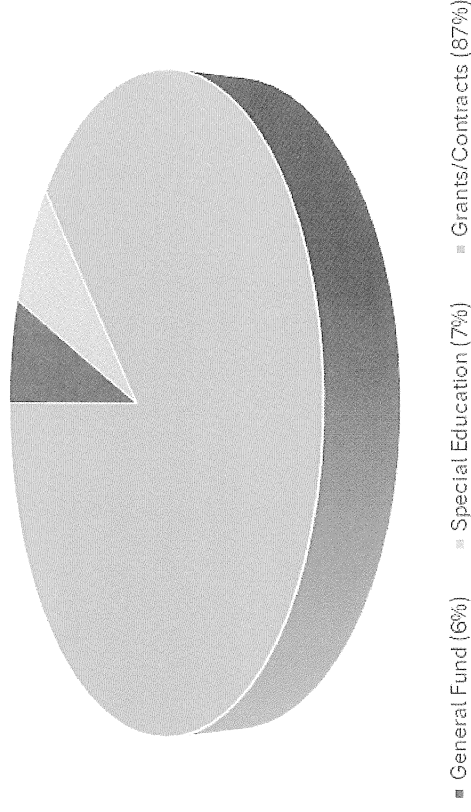
Community & School Partnerships: Convener of Collaborative Efforts

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



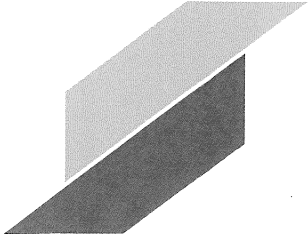
Community & School Partnerships: Grant Funded Programs & Services

ROI on General Fund/Special Education Funding



External Funding Partners

- | | |
|---|---|
| <ul style="list-style-type: none">• 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 | <ul style="list-style-type: none">• 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

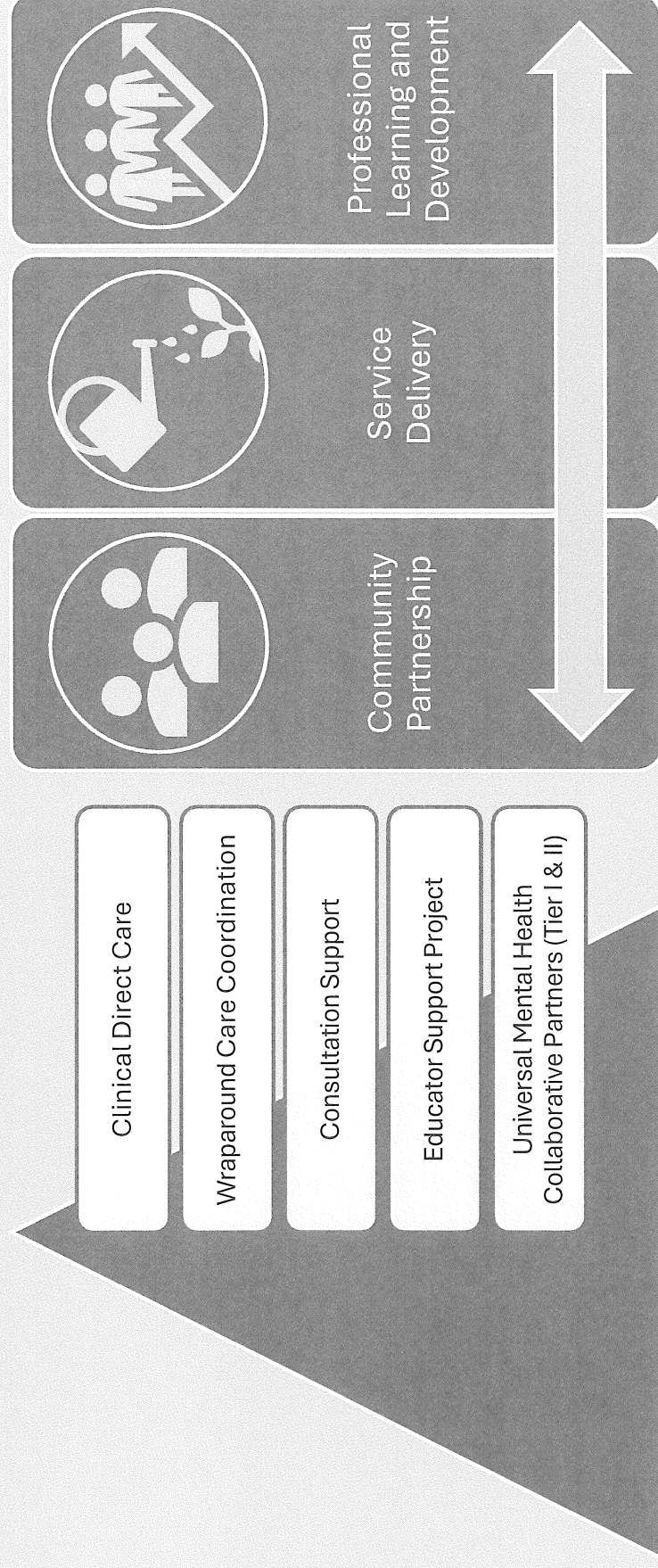
Our mission is to **support** the **physical, mental, and emotional well-being** of K-12 students throughout our community.

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



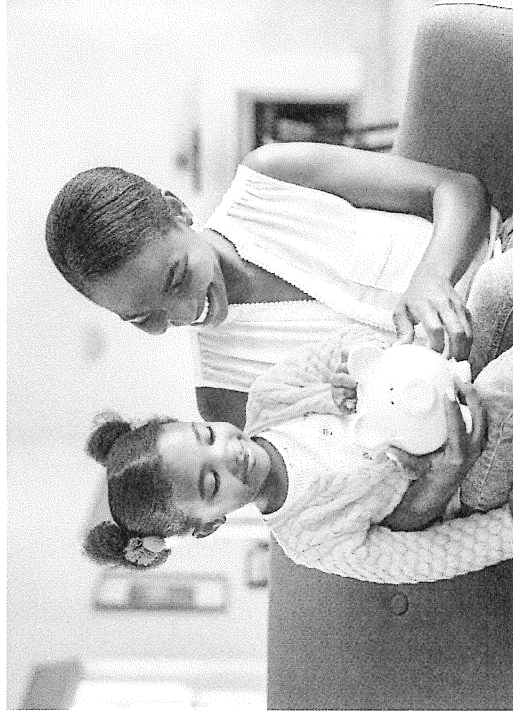
Community & School Partnerships: Child Savings Account Spotlight

- 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.

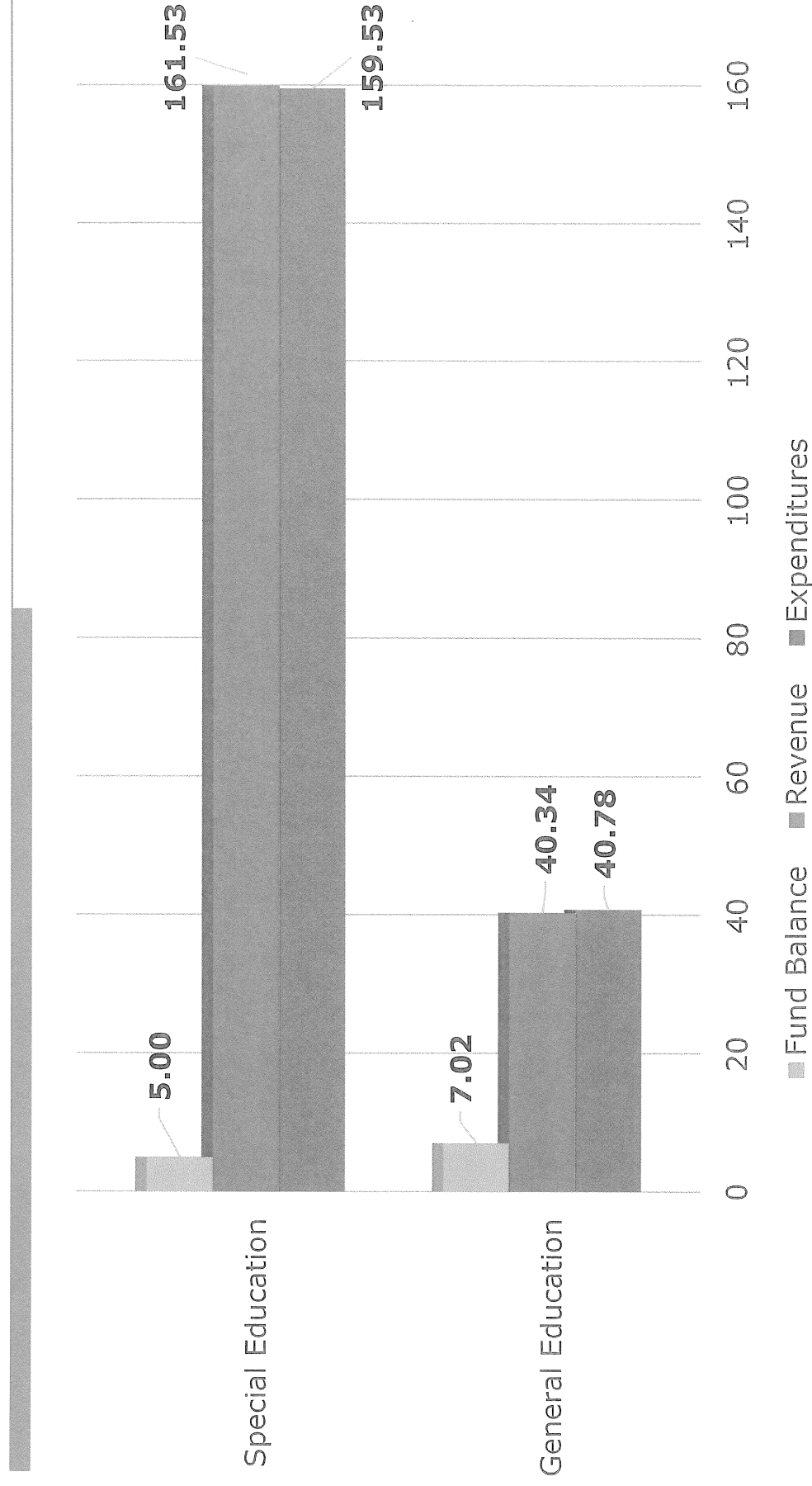


WISD Financial Budget Slides

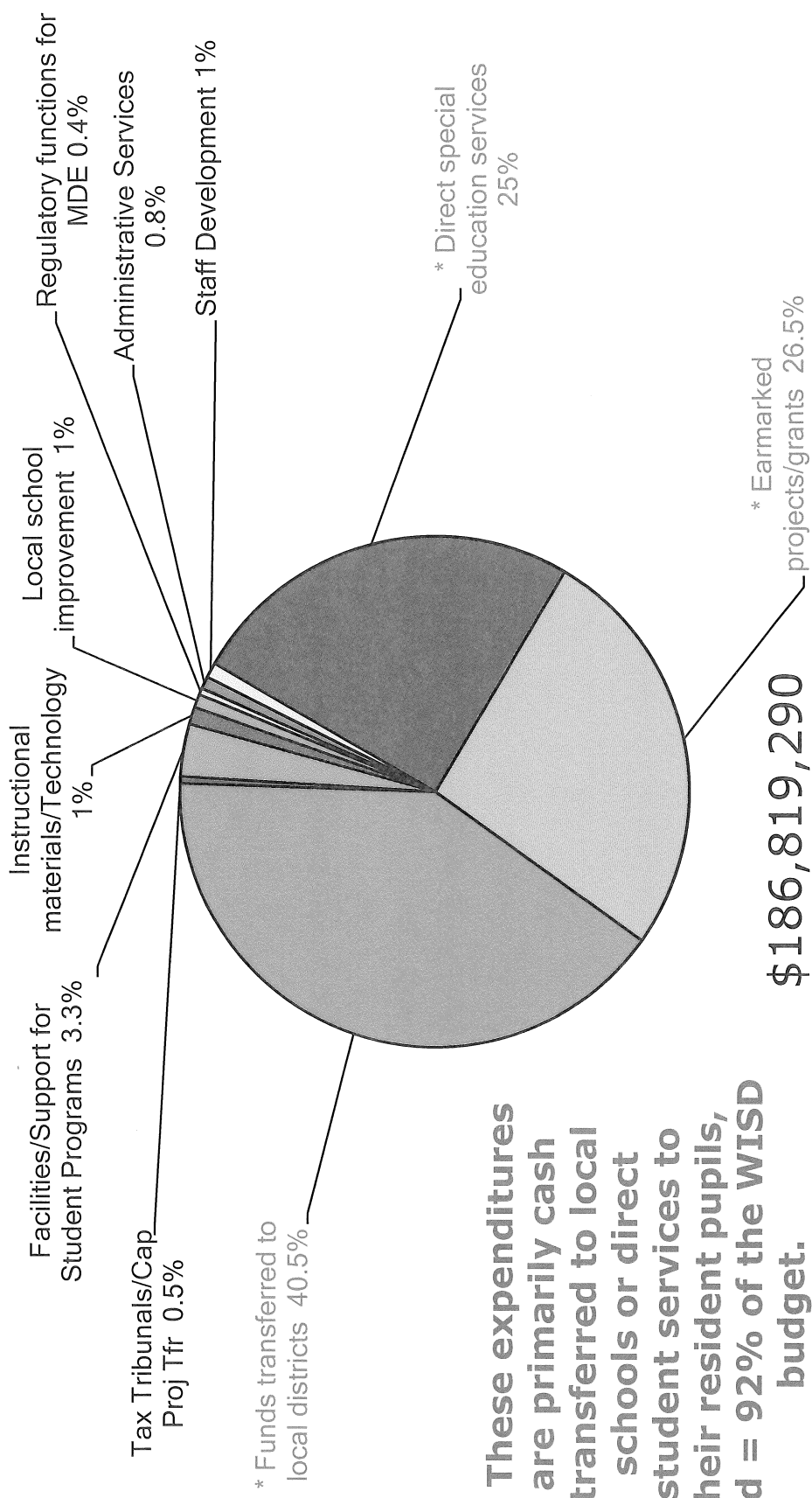
2025-26

2025-26 WISD Budget

(In Millions)



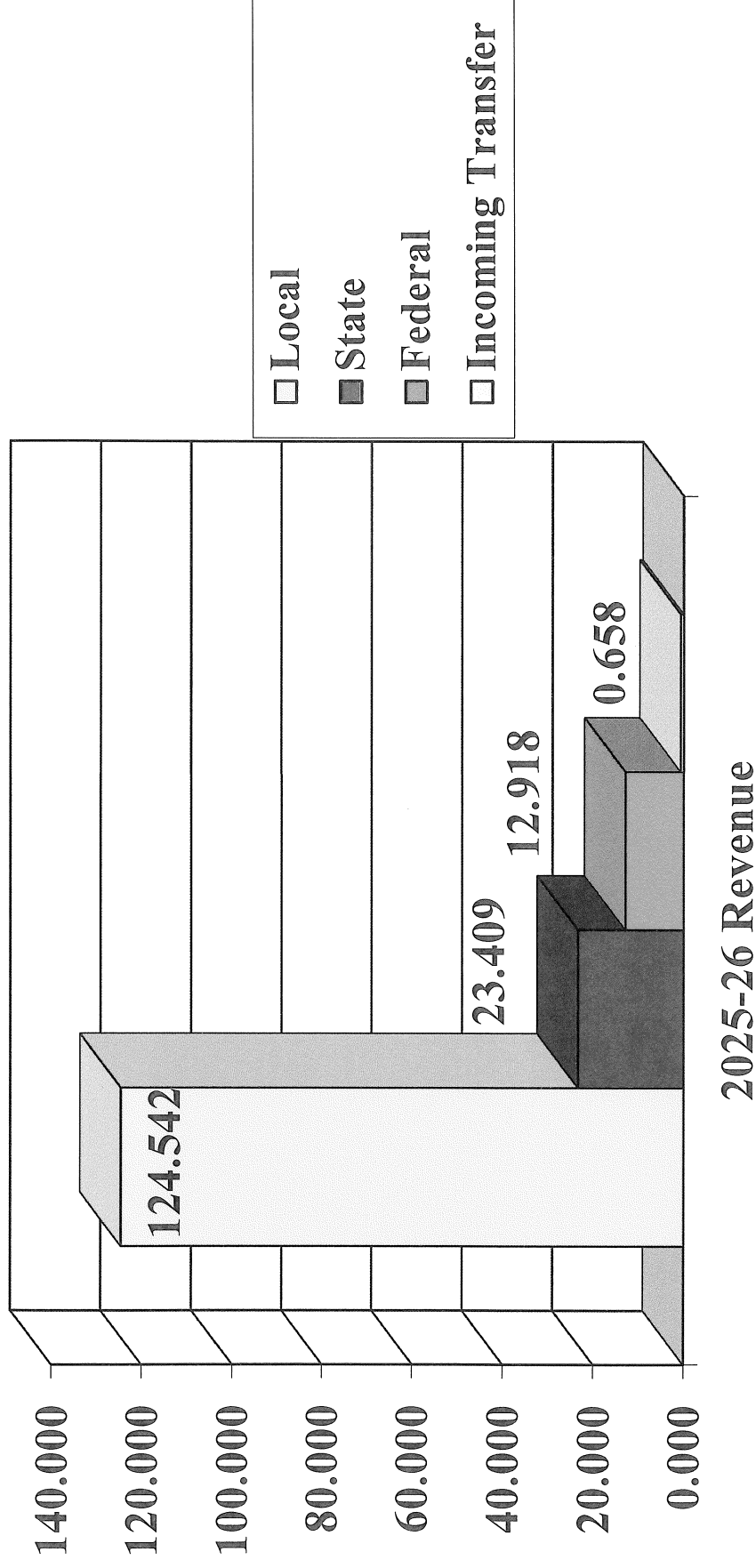
WISD Expenditures 2025-26



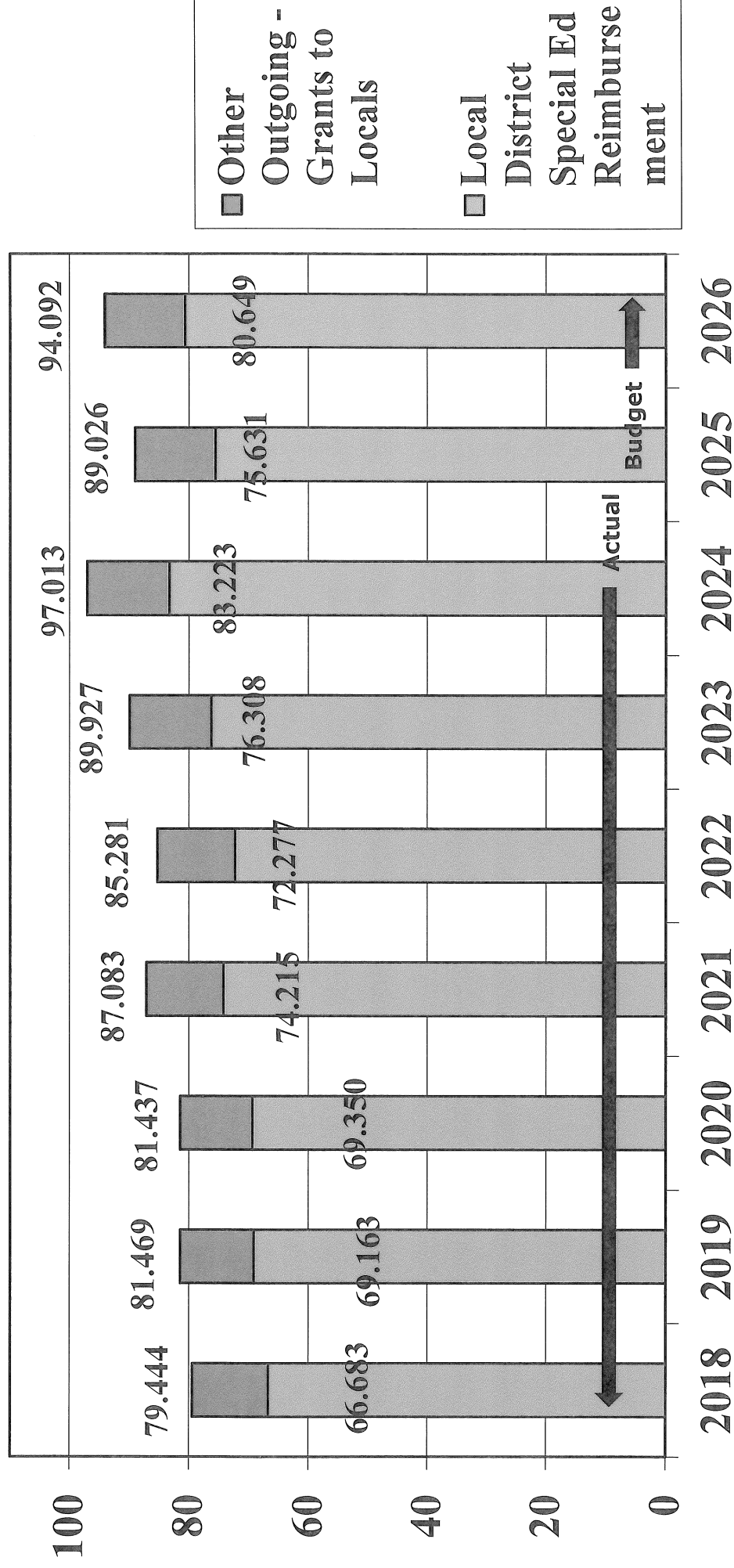
*** These expenditures are primarily cash transferred to local schools or direct student services to their resident pupils, and = 92% of the WISD budget.**

Special Education Fund

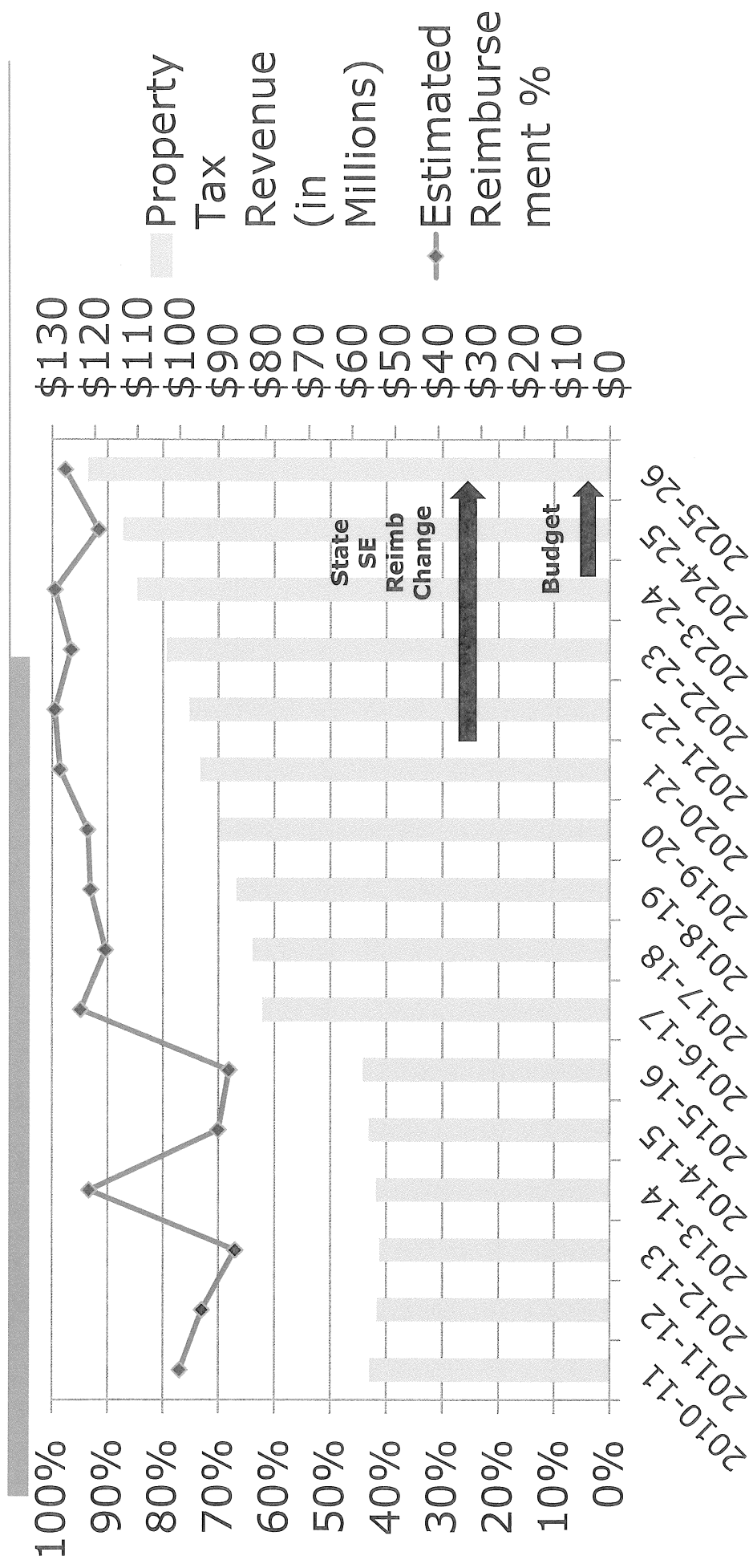
Revenue Sources (in Millions)



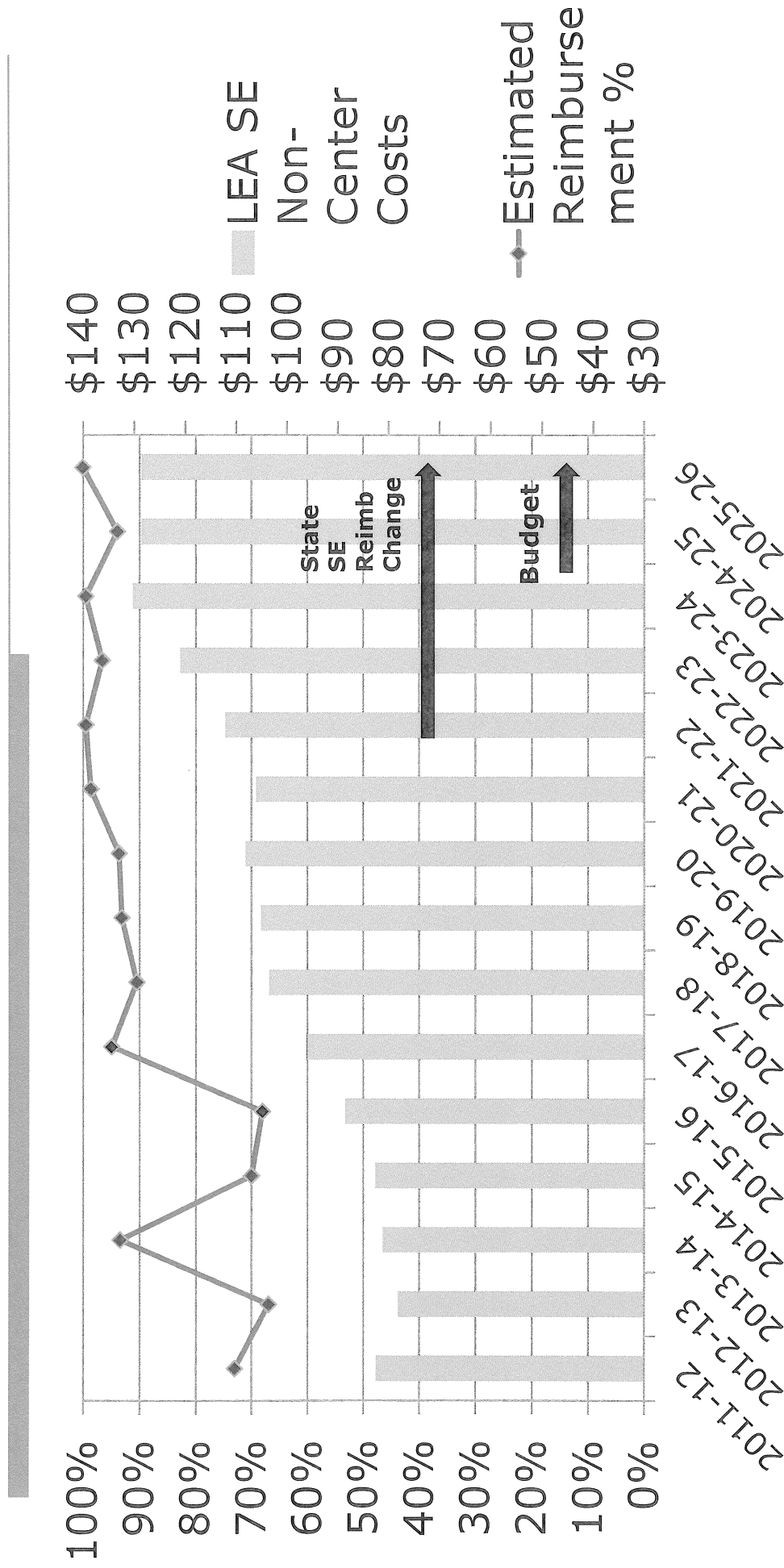
Outgoing Transfer Special Education (in Millions)



Special Education Reimbursement History/Projection

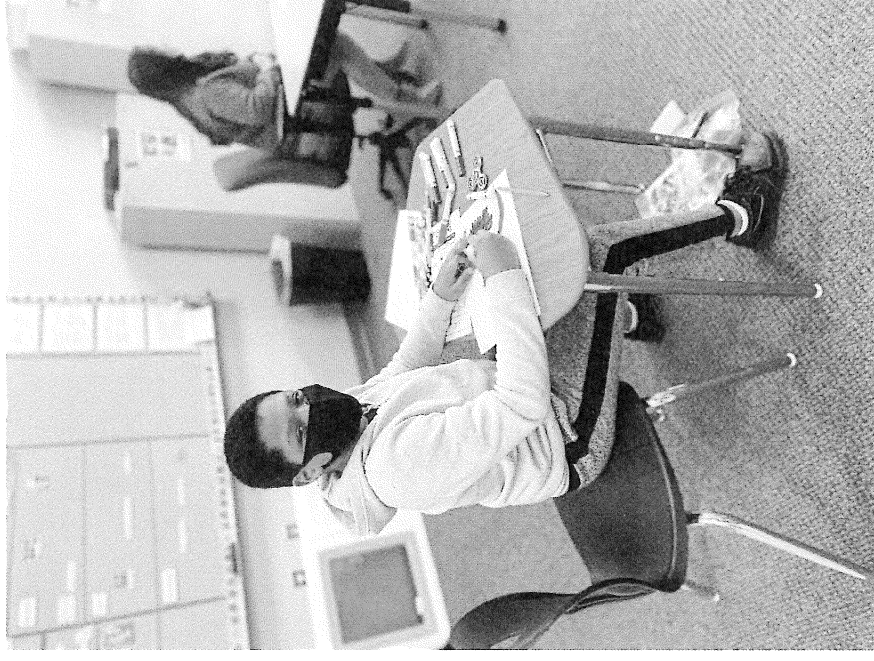


Special Education Reimbursement & Cost History/Projection



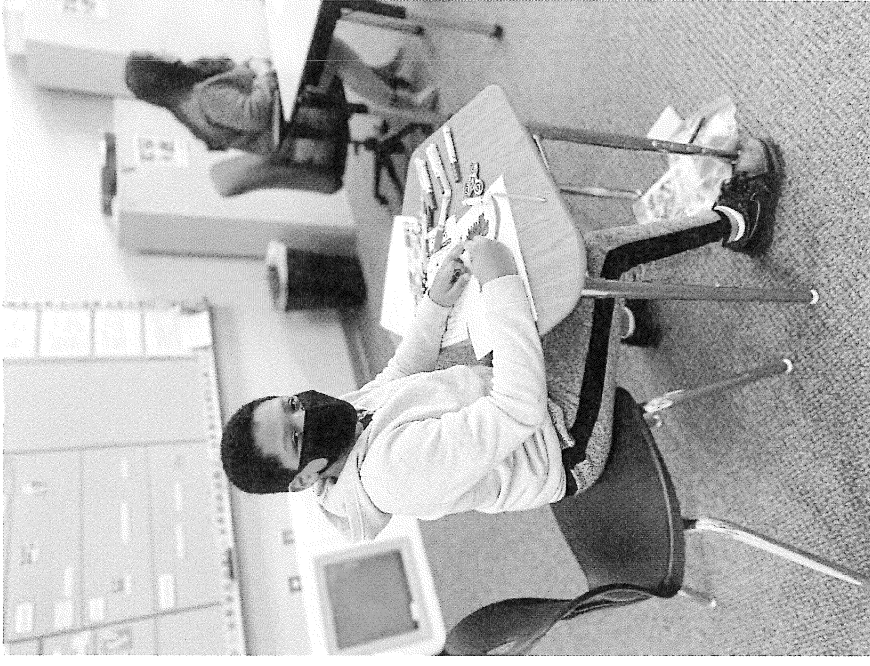
Special Education Fund Revenue Changes

- 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

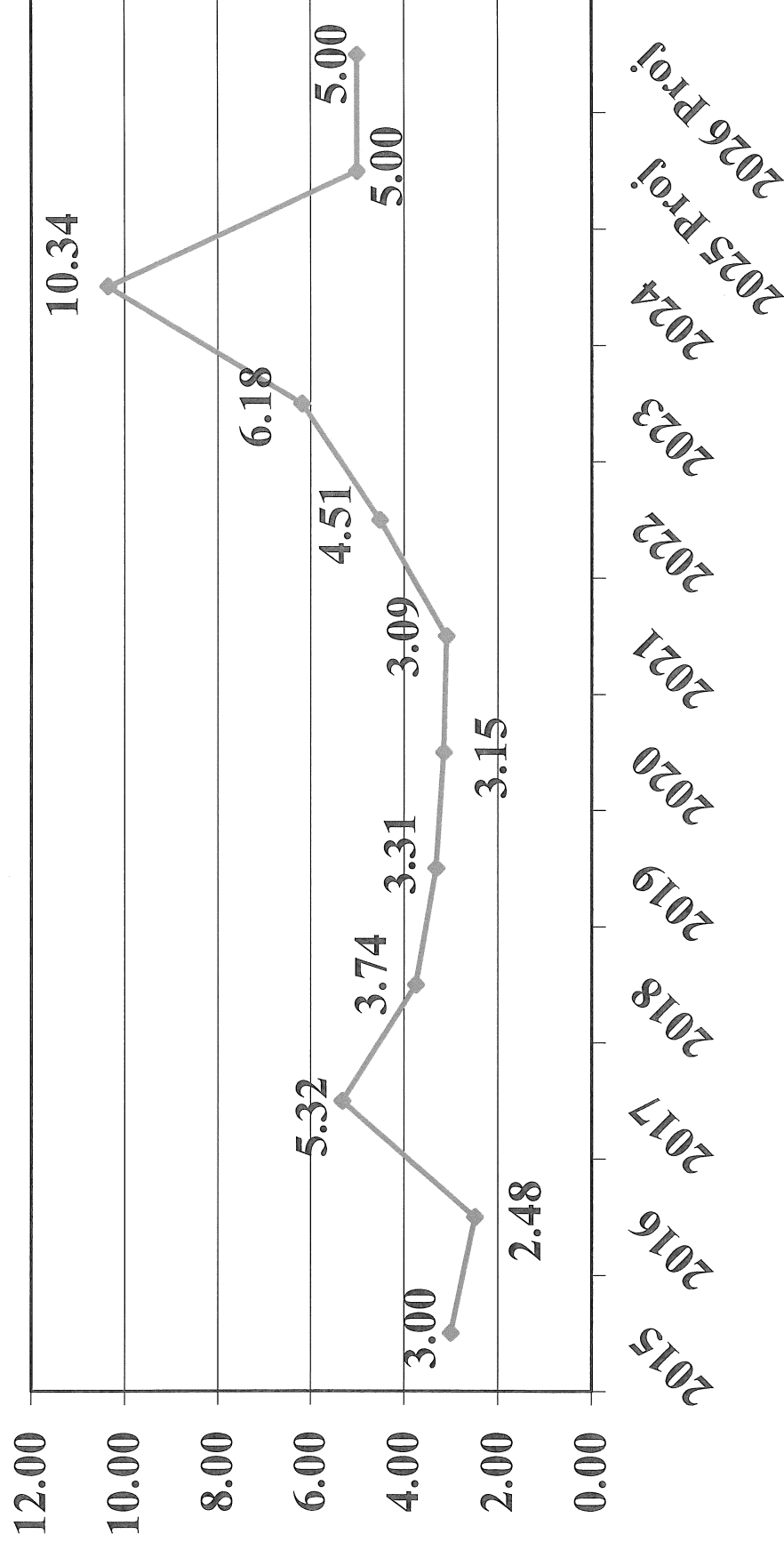
- Added countywide expense for Goalbook software to increase IEP effectiveness and consistency, and to implement more effective, specifically-designed instruction.
- Added purchase of eye-gaze systems
- Added two data compliance TC positions
- Increase of expenditures for retirement UAAL stabilization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

Special Ed Fund Expenditure

Changes

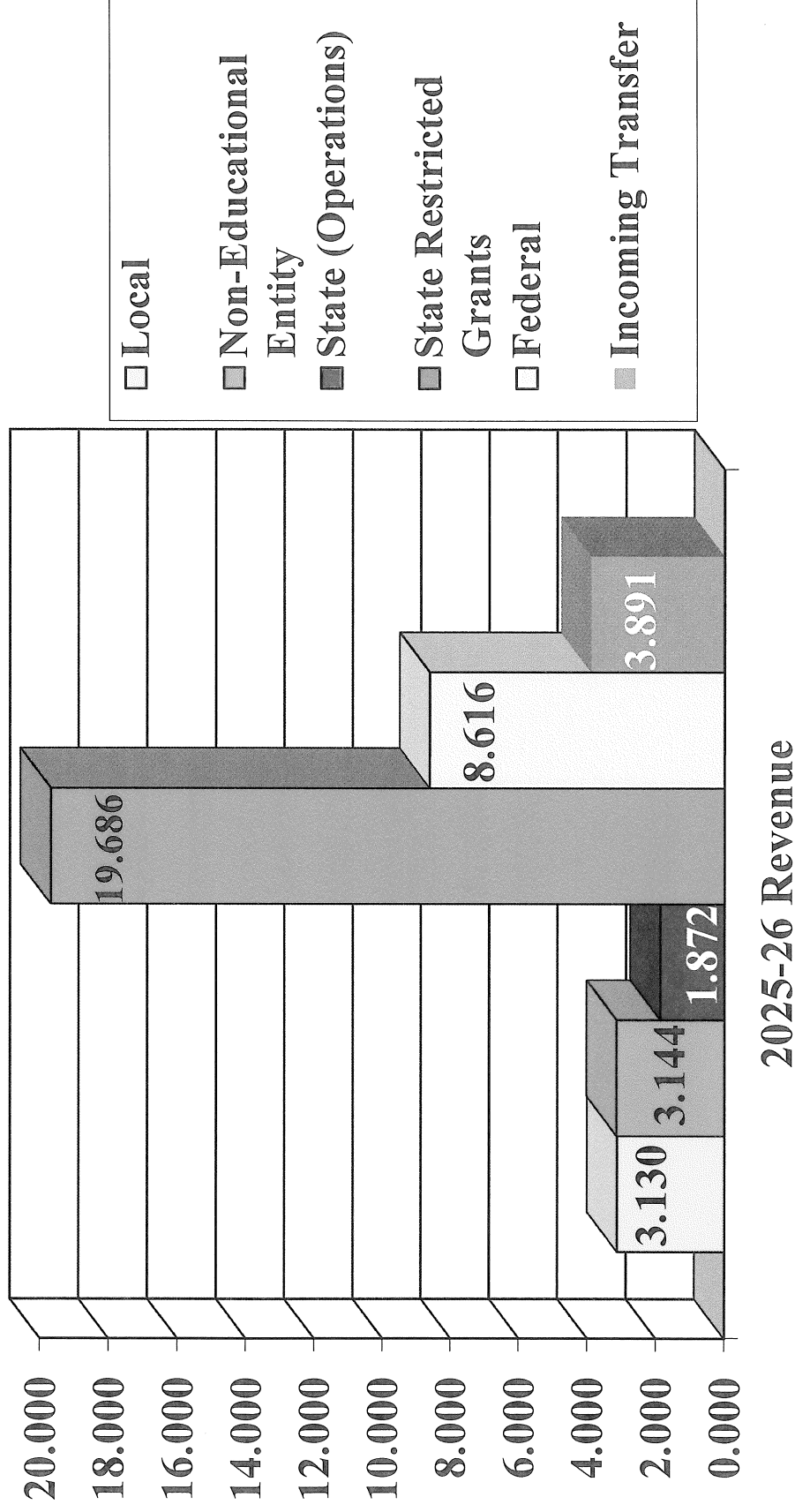
- Some rent expense now budgeted as a “debt” payment – GASB 84
- Assumes vacancies filled
- Assumes step increases
- Includes bargained salary/wage increase and 3% for non-bargaining staff
- Healthcare increase at 9%
- Local district reimbursement, net of tuition billings, is estimated at \$80.3 million;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

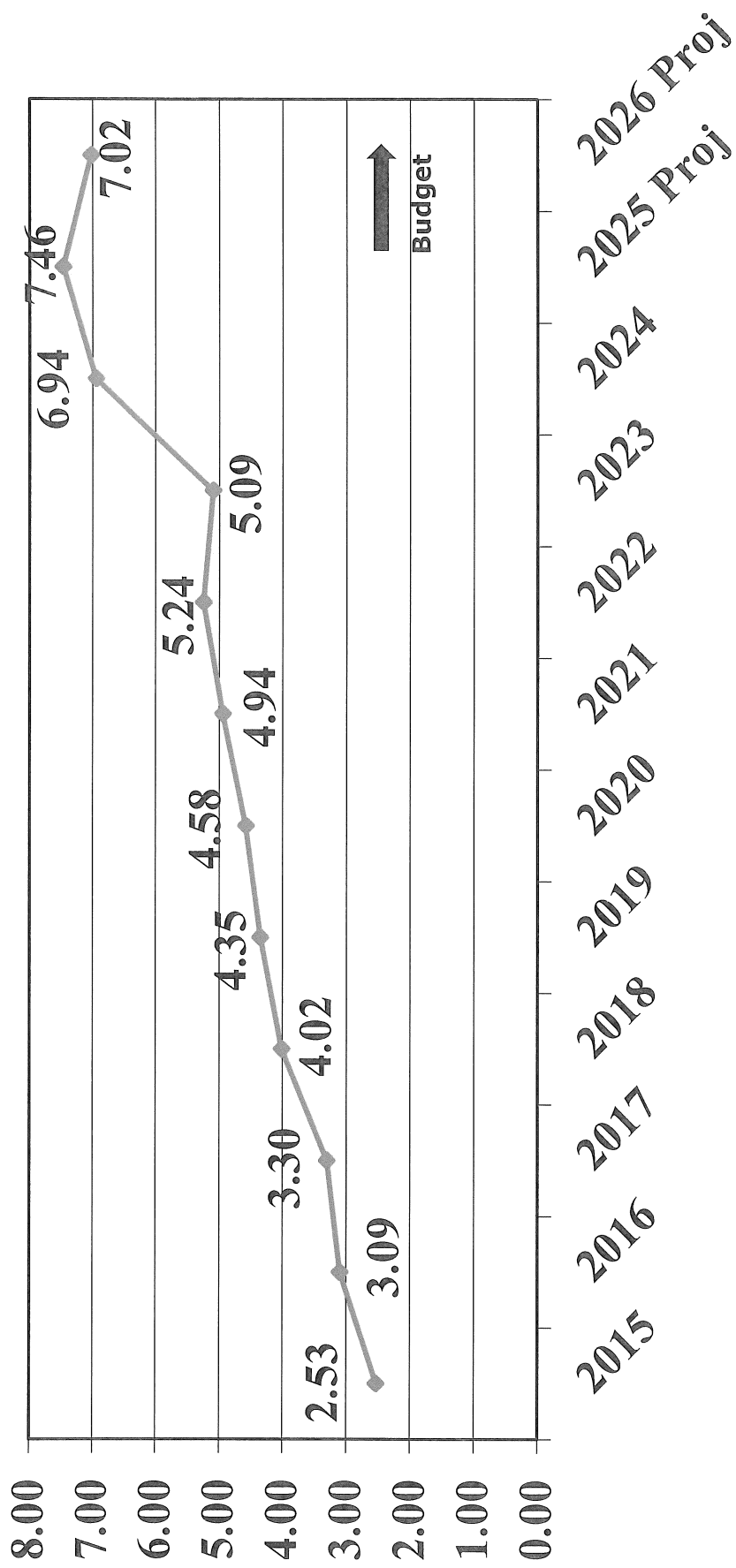
- Expenditures lower due to no grant revenue carryover noted on revenue slides
- Increase of expenditures for retirement UAAL stabilization exp assumed as proposed in the state Executive budget (offset by revenue)
- Increased FTE of Chronic Absence Specialist position
- Added data position (0.5 FTE covered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

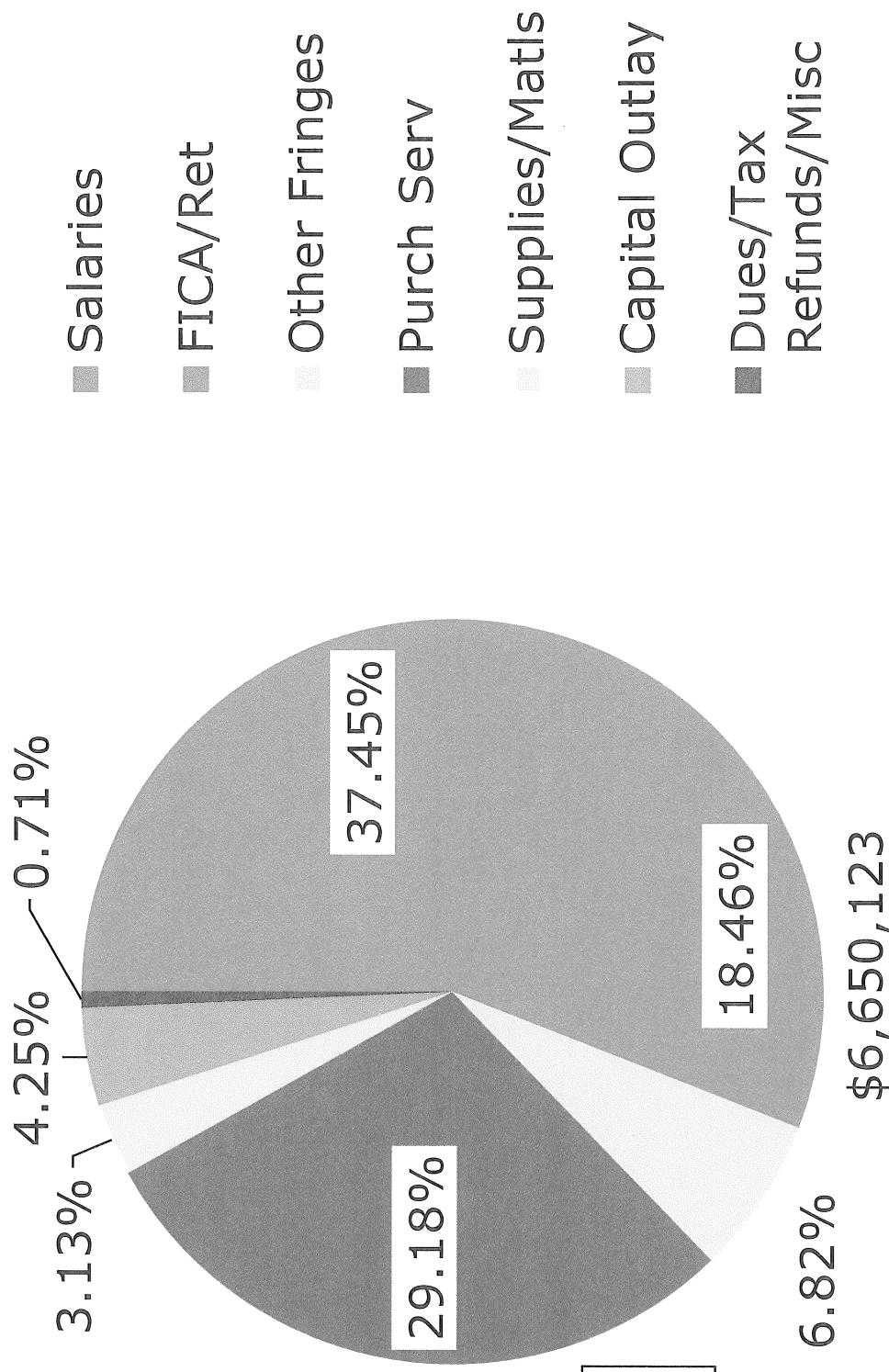
Fund Balance General Education

(in Millions)



General Ed Fund Expenditures

(Excl Grants & Projects)



1% of
Wages/FICA/Retir
= \$37,178

Thank you.

