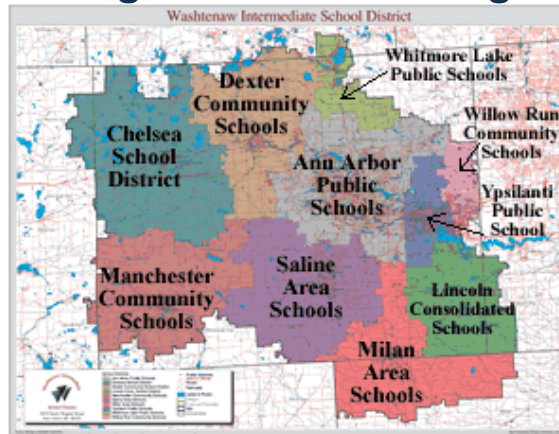


# WISD Budget Review: Programs and Funding



May 2010

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## WISD Overview

### What is Washtenaw Intermediate School District (WISD)?

WISD is one of 57 regional educational service agencies created by Michigan law in 1962 to help local school districts educate students by making the best use of district resources. WISD does this by coordinating programs and services—like special education—that are highly specialized or too expensive for any single school district to offer, such as:

- Transportation planning and potential consolidation
- Provides professional development: offer workshops, seminars and classes for teachers, administrators and many other staff
- Coordinates programs and services that are too expensive for a single district to operate (e.g., special education services)
- Serves as a conduit for funding
- Provides regulatory functions

#### 2009-2010 Millage for WISD (with the Headlee rollback):

General Education:	0.0984 (approved for 0.12 mill)
Special Education:	3.8761 (approved for 4.5 mills)
Total mills:	3.9745

## WISD Purpose of Budget Review

### Local District review and approval of the WISD Budget is required by State Law

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.

#### AAPS' Obligations:

- Review proposed ISD budget
- Adopt a resolution expressing our support or disapproval of the proposed budget
- Submit any specific objections and/or proposed changes to the ISD board by June 1<sup>st</sup>

#### WISD Obligations:

- Consider any proposed changes

## WISD in its County Context

FY10 Student FTE in Public Schools				
	Student FTEs <sup>(1)</sup>	%	Special Ed FTE <sup>(2)</sup>	Special Ed Headcount <sup>(3)</sup>
WISD	244	0.5	244	248 <sup>(4)</sup>
AAPS	16,441	34.8	404	2,154
County <sup>(1)</sup>	47,269	100	1,270	7,067 <sup>(4)</sup>

<sup>(1)</sup> Includes charter school student FTEs

<sup>(2)</sup> Source: Michigan State Aid Financial Status Report

<sup>(3)</sup> Reflects the number of students receiving any portion of special education services

<sup>(4)</sup> Source: WISD

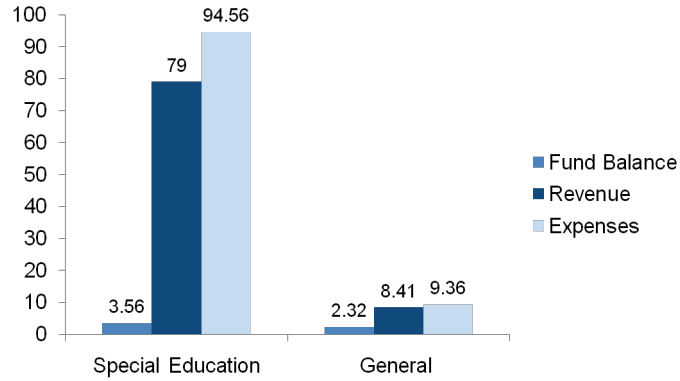
## WISD in its County Context

FY09 Revenue of Public Schools		
	\$ (Millions)	%
WISD		
Total	87.4	
Transferred	64.6	
Net	22.8	4
AAPS <sup>(1)</sup>	196.6	37
County <sup>(2)</sup>	529.5	100

<sup>(1)</sup> Includes \$22.7 million transferred from WISD

<sup>(2)</sup> Includes charter schools

## WISD 2010-11 Proposed Budget (millions)

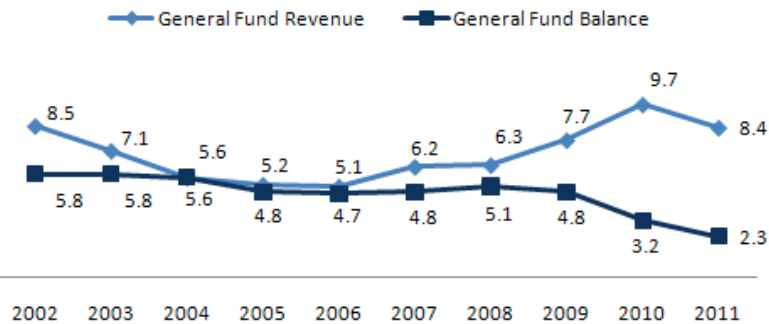


	Fund Balance	Revenue	Expenses
Special Education	3.56	79	94.56
General	2.32	8.41	9.36

**Use of Reserves:** WISD is proposing spending \$920,000 in fund equity and \$15.56 of Special Fund equity for a total of \$16.48 million in FY11.

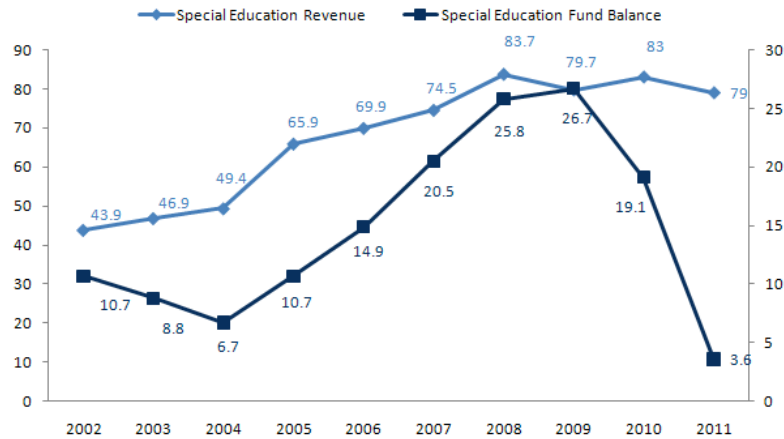
## WISD 2010-11 Budget – General Fund

### WISD General Revenue and Fund Balance (millions)



## WISD 2010-11 – Special Education Fund

### WISD Special Education Revenue and Fund Balance (millions)



May 2010, Prepared by AAPS Board of Education; Source: WISD

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## WISD Payments to AAPS 2008-2009

Service Payments	Totals
Special Ed Cost Reimbursement	\$ 19,547,389.00
SE Center Program FICA/Retirement Reimb	\$ 60,392.00
School Improvement/Curriculum Assistance	\$ (162,807.00)
Building Leases	\$ -
Grants:	
First Steps Washtenaw	\$ 162,807.00
EC - Initiative - LEA Expansion	\$ 5,000.00
Preschool	\$ 109,612.00
Early On	\$ 92,360.00
Perkins	\$ 152,317.00
Tech Prep	\$ 3,500.00
IDEIA Flowthrough	\$ 2,575,866.00
Transition	\$ -
LAWMASC	\$ -
Medicaid FFS/Direct Svs	\$ 59,730.00
Medicaid Adm Outreach	\$ 26,754.00
Moodle Jr. Tech Specialist	\$ -
Other:	
Contracted Transportation	\$ 33,371.41
Bus Driver Training	\$ 3,214.00
<b>Grand Total</b>	<b>\$ 22,669,505.41</b>

May 2010, Prepared by AAPS Board of Education

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## AAPS Special Education Services and Revenue Sources

Year	Head Count	FTE
2002	1956	321.19
2003	2082	345.66
2004	2206	340.34
2005	2229	363.56
2006	2218	373.16
2007	2273	432.12
2008	2232	405.80
*2009	2011	397.46
*2010	2154	399.10
**2011	2154	400.00
**2012	2154	400.00

\*Numbers are based on the 4th Wednesday Counts

\*\* Projected

Information taken from the month of December for the other years

- 2009/10 Budget lists \$30,600,000 in Special Education Funding
- AAPS projected budget for SISS is approximately \$35,000,000 (including Grants)

## AAPS Planning for 2012 and Beyond

	08/09 Cost Reimbursed @ 82%	08/09 Cost Reimbursed @ 50%	08/09 Cost Reimbursed @ 30%
08-09 Special Ed Cost	\$ 34,465,315.00	\$ 34,465,315.00	\$ 34,465,315.00
Less:			
State Reimb (28.6138%)	\$ (9,861,836.30)	\$ (9,861,836.30)	\$ (9,861,836.30)
Cost After State Reimb.	\$ 24,603,478.70	\$ 24,603,478.70	\$ 24,603,478.70
Less:			
Act 18 Reimb. (WISD)	\$ 20,174,852.53	\$ 12,301,739.35	\$ 7,381,043.61
Net AAPS Cost	\$ 4,428,626.17	\$ 12,301,739.35	\$ 17,222,435.09
Difference		\$ (7,873,113.18)	\$ (12,793,808.92)

**Special Education Millage:** WISD will need to pass a new Special Education Millage by November 2011 for revenue to accrue for FY12