MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
WEDNESDAY, May 6, 2026
AGENDA

I. Call to Order

II. Pledge of Allegiance

III. Board Recognitions

A. Educator Appreciation Week (May 4-8) Attachment A

IV. Communications/Community Engagement

A. Student Board Member Comments

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 (2) 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.

B. Public Comments

V. Routine Matters for Approval

A. Minutes of the Regular Meeting on April 22, 2026
B. Bills/Reimbursement of Expenses
C. 2026-2027 School-of-Choice Resolution – Attachment B

VI. Board Organization

A. Michigan Association of School Boards (MASB) Board Self Assessment

VII. Milan Area Schools Strategic Plan Business

A. Finance/Operations
    1. 2026-2027 WISD Budget Resolution – Attachment C1, C2, C3, C4, and C5 (First Reading)
B. Communication/Community Engagement
    1. Public Comments
    2. Assistant Superintendent Comments
    3. Superintendent Comments
    4. Board Member Comments

VIII. Adjournment

MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
WEDNESDAY, May 6, 2026
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 Faro at _____ p.m. on May 6, 2026.

Board Members Present:
Board Members Absent:
Staff Present:
Guests Present:

II. Pledge of Allegiance

III. Board Recognitions

A. Educator Appreciation Week (May 4-8) – Attachment A

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

Gutierrez ____ Heikka ____ Meray ____ Prior ____ Cislo ____ Burdette ____ Faro____

IV. Communications/Community Engagement

A. Student Board Member Comments

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B. Public Comments

V. Routine Matters for Approval

A. Minutes of Regular Meeting on April 22, 2026

Motion by _____ supported by _____ to approve the minutes of the regular meeting of April 22, 2026.

Heikka ____ Meray ____ Prior ____ Cislo ____ Burdette ____ Faro____ Gutierrez ____

B. Bills/Reimbursement of Expenses

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

Meray ____ Prior ____ Cislo ____ Burdette ____ Faro____ Gutierrez ____ Heikka ____

C. 2026-2027 Schools-of-Choice Resolution – Attachment B

Motion by _____ supported by _____ to approve the 2026-2027 Schools-of-Choice Resolution as provided in Attachment B.

VI. Board Organization

A. Michigan Association of School Boards (MASB) Board Self Assessment

VII. Milan Area Schools Strategic Plan Business

A. Finance/Operations
    1. 2026-2027 WISD Budget Resolution – Attachment C1, C2, C3 C4, and C5 (First Reading)
B. Communication/Community Engagement
    1. Public Comments
    2. Assistant Superintendent Comments
    3. Superintendent Comments
    4. Board Member Comments

VIII. Adjournment Time of Adjournment _____.

MILAN AREA SCHOOLS
BOARD OF EDUCATION
REGULAR MEETING
WEDNESDAY, April 22, 2026
MINUTES

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 Faro at 7:00 p.m. on April 22, 2026.

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

Board Members Absent: None

Staff Present: Ryan McMahon, Jen Bookout and Margaret Durkee

Guests Present: Jennifer Elrod

Public Comments: None

Motion by Prior supported by Heikka to approve the minutes of the regular meeting of April 8, 2026. All Ayes. Carried 7-0.

The Board viewed an FFA program update presented by FFA teacher Todd Federer and students Jonathan Ringbloom and Ethan Rice.

The Board of Education and Superintendent McMahon engaged in a discussion regarding Board Policy (#3205) and potential revisions. Superintendent McMahon advised that a revised policy be brought to the next Board meeting for a vote.

Superintendent McMahon provided an overview of the Sinking Fund budget, including purchases already made and purchases on the list to be made through the remainder of the year.

Public Comments: None

Assistant Superintendent Comments:

- Assistant Superintendent Bookout shared information about a new countywide initiative led by the Washtenaw Intermediate School District. The WISD is working with districts across the county to develop a shared Learner Profile — a common vision for the knowledge and skills we want all students in Washtenaw County to demonstrate. This work is intended to align expectations across districts while still allowing each district to define its own goals for student learning and success. As part of this initiative, teams from the WISD are conducting Learning Walks across the county to highlight the great things happening in our schools and

identify opportunities for districts to collaborate to support continued growth and improvement.

- Yesterday, we welcomed staff from the Washtenaw ISD, along with retired Saline Superintendent Steve Laatsch, into MHS and Symons for a Learning Walk where they visited classrooms and saw learning in action. They shared very positive feedback and were especially impressed with the level of student engagement, the strong sense of community, and the inclusive culture they observed. Assistant Superintendent Bookout thanked our staff at Milan High School and Symons for welcoming our guests at very short notice and for representing our district so well.

- Assistant Superintendent Bookout shared a brief update on our spring testing schedule. Due to the unexpected closure last week and some lingering Internet issues as a result of the storm, our 11th graders were only able to complete 1 out of 3 components of the WIN Work Readiness Assessment last week. Those have been rescheduled for next Tuesday. We appreciate our students' and staff patience as we worked through these challenges.

- As we get closer to the end of the year, our schools have some planned transition activities to help prepare students for their next step. Tomorrow our Paddock 1st graders will travel to Symons for a fun assembly with our current 2nd graders and then will have the chance to meet with a 4th grade buddy who will give them a tour of Symons. Next Wednesday evening from 4:30 to 6:00 p.m., Symons will host a family sneak peek event for incoming families to visit the building as well.

Superintendent Comments:

- Superintendent McMahon shared that today, April 22, is Administrative Professionals Day. Mr. McMahon thanked all of the district's administrative assistants for their dedication and hard work throughout the year.

- Superintendent McMahon shared that the district will be undergoing a switch in phone service providers this Friday. The vendors with which the district works were unwilling to do the switch outside of school hours, so the work will be conducted during the day. The start time of the switch is anticipated to be at 11:30. The District's Technology Team has staged all of the new phones and will be working diligently to avoid an extended disruption to the district's phone service. The main offices in each building will be prioritized to be switched first. An email notification will go out to families on Thursday sharing this information, along with email to use to contact the buildings in case there is an extended disruption.

- Superintendent McMahon reminded the Board that the WISD will be holding their annual Budget Meeting tomorrow, April 23rd, at 6pm. The Board will conduct a first reading of the WISD budget at the first meeting in May and then vote on the budget at the second May meeting.

- Superintendent McMahon shared that the Parent and Guardian Perception Survey is now available, the link was sent via School Messenger on Monday afternoon. We are looking forward to collecting as many responses as possible so we can collect and review data to inform our work towards continuous improvement. The survey is due May 8th and a reminder link will be sent on May 4th.

- Superintendent McMahon shared that the district has placed an RFP on the State Bid site, Sigma, as well as on our district website. We are soliciting proposals to replace the water main that runs partially beneath the middle school. Proposals are due on May 8th and 12:00.

- Superintendent McMahon shared that the district held the first Student Behavior Support Committee meeting this week. This first meeting was held with administrative staff for planning purposes and the second meeting will include staff representatives from each school and will be held on April 30th. This committee started in a conversation during negotiations with the MEA and will be designed to focus on improving behavior supports in the district to positively impact student behavior. Student and staff safety are of paramount importance in Milan and districts across the State and Nation have been working to respond to increasingly challenging behaviors. We are optimistic that this joint committee will help us creatively address local issues to improve our school experiences for all of our stakeholders.

- Superintendent McMahon shared that the Michigan House and Senate subcommittees proposed their budgets. No budgets will be finalized until the Consensus Revenue Estimating Conference on May 15 and we are optimistic that the Legislature and Governor will finalise the budget by July 1. Both the House and the Senate followed the Executive Recommendation by proposing a 2.5% foundation allowance increase. Major considerations include: Weighted funding (House: No weighting for categoricals, but increased At-Risk and ELL by 5%, Senate: Increased weighting by 25% for both categoricals), 31aa (House: refined definitions but still must waive privilege, Senate: eliminate the waiver), Section 164k (House: added posting requirements and penalties, Senate: eliminated section), and Literacy Efforts (House: increased $85.6 million and $75 million for LETRS, Senate: $10.5 million for for ISD for Literacy Coaches and $50 million for competitive grants).

Board Member Comments:

- Burdette congratulated the high school robotics team on their state competition performance and noted his attendance at a recent track meet. He encouraged community support for the upcoming chamber choir state festival and the middle school production of *Newsies JR*.

- Meray expressed gratitude for the many volunteers supporting the middle school theater production. She highlighted the upcoming WISD "Coffee and Conversations" event on May 12th regarding special education transitions and vocational community partnerships.

- Heikka commended the AP Research students on their high-level statistical analysis and formal project defenses. She congratulated the softball team on their recent victory and offered encouragement to seniors making final post-secondary decisions.

- Gutierrez apologized for her recent absence and noted the important contributions of district paraprofessionals, advocating for continued focused professional development for those staff members. She shared updates on the WISD budget meeting, scholarship committee progress, and praised the middle-to-high school theater mentorship. She expressed appreciation for Mr. Federer and the FFA program's technical skill-building and commended the district's transportation department for their operational excellence.

- Cislo detailed the success of the recent "Big Red Board Chat" regarding board service and candidacy. He thanked the participating trustees and community, and noted that dates for future community engagement sessions will be shared soon.

- Faro announced the Superintendent's mid-year evaluation for May 19th and requested that board members review policies 3204 through 3303 prior to the next board meeting. He noted upcoming discussions with the MEA regarding the school calendar and directed board members to review the recent MASB board self-assessment data. He thanked the trustees who attended the Big Red Board Chat for facilitating and expressed appreciation for the administration's sinking fund updates.

Time of Adjournment 8:13 p.m.

Attachment A

Milan Area Schools
Educator Appreciation Resolution
May 6, 2026

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

WHEREAS, educators encounter students of widely different backgrounds; and

WHEREAS, educators fill many roles, as educators, listen, 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 for 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 community and the Milan Area Schools 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.

Attachment B

Milan Area Schools
2026-2027 School-of-Choice Resolution

Milan Area Schools, Washtenaw and Monroe County(ies), Michigan (the “School District”)

A regular meeting of the board of education of the School District (the “Board”) was held, in the District Boardroom located at 100 Big Red Drive, Milan, MI 48160, within the boundaries of the School District, on the 6th day of May, 2026, at 7:00 o’clock in the p.m.

The following resolution was offered as part of the agenda:

Be it resolved that Milan Area Schools will exercise the options permitted by section 105 and Section 105C of the School Aid Act of 1979, as amended by Public Act 300 of 1996 and Public Act 297 of 2000, and for the purpose of Section 105 and Section 105C will accept applications of non-resident students from outside our district who reside within the Washtenaw County Intermediate School District (of which this district is a constituent district) or from residents of school districts located in other contiguous intermediate school districts for enrollment in our school district in grades Young 5 through 12 for the 2026-2027 school year and will operate a Schools-of-Choice program in our district in compliance with the statutory requirements of Section 105 and Section 105C regarding unlimited schools-of-choice.

_____

Cassie Prior, Acting Board Secretary

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 _____, 2026, 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, 2026.

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 _____, 2026, 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 2026-27 BUDGET

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2026-2027; 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 **.0933 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 2026-2027 as follows:

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REVENUES	Original
Local Revenue	$ 3,199,025
Non - Educational Entity	3,360,211
State Revenue	25,553,956
Federal Revenue	7,034,947
Incoming Transfers & Other Transactions	4,712,112
Fund Modifications	54,000
TOTAL REVENUE AND INCOMING TRANSFERS	$ 43,914,251
FUND BALANCE AS OF JULY 1ST	$ 8,532,596
Less Appropriated Fund Balance	
FUND BALANCE AVAILABLE TO APPROPRIATE	$ 8,532,596
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	$ 52,446,847

BE IT FURTHER RESOLVED, that $44,097,436 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	$ 2,137,240
Added Needs, Instruction	3,000
Adult Continuing Education	139,397
Pupil Support	2,640,382
Instructional Support	7,516,751
General Administration	886,271
School Administration	-
Business Support	588,144
Operations/Maintenance	601,425
Transportation	68,214
Central Services	6,338,952
Other Support Services	26,538
Community Services	4,672,329
	$ 25,618,643
Outgoing Transfers & Other Transactions	18,478,793
Other Financing Uses	-
Fund Modifications	-
TOTAL APPROPRIATED	$ 44,097,436
FUND BALANCE ENDING JUNE 30TH	$ 8,349,411

WASHTENAW INTERMEDIATE SCHOOL DISTRICT
GENERAL EDUCATION BUDGET COMPARISON
2026-2027 BUDGET REVIEW

REVENUES	2024-25 Actual Revenue & Expenses	2025-26 Amended 4/2026 Budget	2026-27 Projected Budget
Local Revenue 100	$ 5,588,081	$ 3,816,744	$ 3,199,025
Non-Educational Entity 200	$ -	$ 3,830,109	$ 3,360,211
State Revenue 300	25,742,554	39,414,894	25,553,956
Federal Revenue 400	9,382,410	9,715,988	7,034,947
Incoming Transfers & Other Transactions 500	3,153,593	4,551,561	4,712,112
Fund Modifications 600	130,070	54,950	54,000
TOTAL REVENUE AND INCOMING TRANSFERS	$ 43,996,708	$ 61,384,246	$ 43,914,251
EXPENDITURES			
Basic Programs, Instruction 110	$ 535,203	$ 2,183,465	$ 2,137,240
Added Needs, Instruction 120	22,453	526,511	3,000
Adult and Continuing Education 130	355,550	366,453	139,397
Pupil Support 210	2,877,954	3,456,529	2,640,382
Instructional Support 220	8,828,385	15,110,367	7,516,751
General Administration 230	798,051	1,421,439	886,271
School Administration 240	103,665	340,814	-
Business Support 250	433,342	605,164	588,144
Operations/Maintenance 260	776,963	1,753,430	601,425
Transportation 270	71,159	119,397	68,214
Central Services 280	4,737,810	6,071,887	6,338,952
Other Support Services 290	137,684	122,745	26,538
Community Services 300	3,192,829	5,165,211	$ 4,672,329
TOTAL EXPENDITURES	$ 22,871,048	$ 37,243,412	$ 25,618,643
Outgoing Transfers & Other Transactions400	19,086,091	24,582,972	18,478,793
Other financing uses	-	-	-
Fund Modifications 600	-	-	-
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	$ 41,957,139	$ 61,826,384	$ 44,097,436
EXCESS REVENUE OR (EXPENDITURES)	$ 2,039,569	$ (442,138)	$ (183,185)
FUND BALANCE AS OF JULY 1ST	6,935,165	$ 8,974,734	$ 8,532,596
FUND BALANCE ENDING JUNE 30TH	$ 8,974,734	$ 8,532,596	$ 8,349,411

General Education
2026-27
Original 4.2026

TITLES	REGULAR BUDGET	1069 Technology REMC 2026	Updates 2254 Heaviland Mental Health and Support Services 2024	Added 2255 Heaviland Mental Health and Support Services 2025	2275 Heaviland ISD Mental Health Admin 2025	2276 Heaviland ISD Mental Health Admin 2026
REVENUES						
Local Sources	$ 2,767,176	$ 32,024	$ -	$ -	$ -	$ -
Non -Educational Entity	-	-	-	81,780	-	-
State Sources	3,788,294	-	388,334	1,083,100	15,211	102,881
Federal Sources	-	-	-	-	-	-
Incoming Transfers/Other	407,475	-	-	-	-	-
Fund Modifications	54,000	-	-	-	-	-
TOTAL REVENUES	**$ 7,016,945**	**$ 32,024**	**$ 388,334**	**$ 1,164,880**	**$ 15,211**	**$ 102,881**
EXPENDITURES						
Basic Programs, Instruct. 110	$ 6,413	$ -	$ -	$ -	$ -	$ -
Added Needs,Instruct. 120	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-
Pupil Support 210	113,387	-	325,129	975,286	-	-
Instructional Staff Support 220	2,656,440	32,024	63,205	189,594	-	-
General Administration 230	886,271	-	-	-	-	-
School Administration 240	-	-	-	-	-	-
Business Support 250	487,932	-	-	-	-	-
Operations /Maintenance 260	524,253	-	-	-	-	-
Transportation 270	65,214	-	-	-	-	-
Central Support 280	2,306,350	-	-	-	15,211	102,881
Other Support 290	26,538	-	-	-	-	-
Community Services 300	47,000	-	-	-	-	-
TOTAL EXPENDITURES	$ 7,119,798	$ 32,024	$ 388,334	$ 1,164,880	$ 15,211	$ 102,881
Outgoing Transfers/Other 400	95,749	-	-	-	-	-
Other Financing Uses 500	$ -	$ -	$ -	$ -	$ -	$ -
Fund Modifications 600	(101,163)	-	-	-	-	-
TOTAL APPROPRIATED	**$ 7,114,384**	**$ 32,024**	**$ 388,334**	**$ 1,164,880**	**$ 15,211**	**$ 102,881**
EXCESS REV/EXPENSE	$ (97,439)	$ -	$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	$ 8,532,596	$ -	$ -	$ -	$ -	$ -
ENDING FUND BALANCE	**$ 8,435,157**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

General Education 2026-27 Original 4.2026 TITLES	2494 Sec 31aa Per Pupil Hierman 2024	Updated 2684 Consolidation Grant Rowe 2024	Updated 2704 23H Tri County Banks 2024	2804 35i Mi Family Engage Centers Hierman 2024	995-3295 Banks MISTEM 2025	3317 Banks ADULT ED 2027
REVENUES						
Local Sources	$ -	$ -	$ -	$ -	$ -	$ -
Non -Educational Entity	-	-	-	-	-	-
State Sources	-	1,732,737	16,586	260,760	145,184	2,288,900
Federal Sources	-	-	-	-	-	-
Incoming Transfers/Other	114,292	-	-	-	-	-
Fund Modifications	-	-	-	-	-	-
TOTAL REVENUES	**$ 114,292**	**$ 1,732,737**	**$ 16,586**	**$ 260,760**	**$ 145,184**	**$ 2,288,900**
EXPENDITURES						
Basic Programs, Instruct. 110	$ -	$ 257,616	$ -	$ -	$ -	$ -
Added Needs,Instruct. 120	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	139,397
Pupil Support 210	114,292	-	-	-	-	119,530
Instructional Staff Support 220	-	856,433	16,586	75,566	145,184	92,603
General Administration 230	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	18,519
Operations /Maintenance 260	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-
Central Support 280	-	618,688	-	-	-	3,851
Other Support 290	-	-	-	-	-	-
Community Services 300	-	-	-	185,194	-	-
TOTAL EXPENDITURES	$ 114,292	$ 1,732,737	$ 16,586	$ 260,760	$ 145,184	$ 373,900
Outgoing Transfers/Other 400	-	-	-	-	-	1,915,000
Other Financing Uses 500	$ -	$ -	$ -	$ -	$ -	$ -
Fund Modifications 600	-	-	-	-	-	-
TOTAL APPROPRIATED	**$ 114,292**	**$ 1,732,737**	**$ 16,586**	**$ 260,760**	**$ 145,184**	**$ 2,288,900**
EXCESS REV/EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	$ -	$ -	$ -	$ -	$ -	$ -
ENDING FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

General Education 2026-27 Original 4.2026 TITLES	3407 Manuszak GSRP Formula 2027	3435 Long 34P 2026	Added 3656-3657 Banks Early literacy 2026	Added 3991 PreK-12 Strategic Invest 2026	4007 Heaviland Perkins 2026	245-4453 Grow Your Own Banks 2023	6176 Hierman T1 RAG 7/1/26-9/30/26 2026	6177 Hierman T1 RAG 10/1/26-6/30/27 2027
REVENUES								
Local Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Non -Educational Entity	-	-	-	-	-	-	-	-
State Sources	14,768,370	185,364	380,132	119,373	-	-	-	-
Federal Sources	-	-	-	-	576,909	47,403	177,077	350,460
Incoming Transfers/Other	-	-	-	-	-	-	-	-
Fund Modifications	-	-	-	-	-	-	-	-
TOTAL REVENUES	**$ 14,768,370**	**$ 185,364**	**$ 380,132**	**$ 119,373**	**$ 576,909**	**$ 47,403**	**$ 177,077**	**$ 350,460**
EXPENDITURES								
Basic Programs, Instruct. 110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Added Needs,Instruct. 120	-	-	-	-	3,000	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-	-	-
Pupil Support 210	19,993	97,543	-	-	333,706	-	-	-
Instructional Staff Support 220	1,349,760	-	380,132	119,373	37,893	47,403	117,948	350,460
General Administration 230		-	-	-		-	-	-
School Administration 240	-	-	-	-	-	-	-	-
Business Support 250	81,693	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	3,000	-	-	-
Central Support 280	226,511	-	-	-	199,310	-	59,129	-
Other Support 290	-	-	-	-	-	-	-	-
Community Services 300	112,911	87,821	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 1,790,868	$ 185,364	$ 380,132	$ 119,373	$ 576,909	$ 47,403	$ 177,077	$ 350,460
Outgoing Transfers/Other 400	12,977,502	-	-	-	-	-	-	-
Other Financing Uses 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Modifications 600	-	-	-	-	-	-	-	-
TOTAL APPROPRIATED	**$ 14,768,370**	**$ 185,364**	**$ 380,132**	**$ 119,373**	**$ 576,909**	**$ 47,403**	**$ 177,077**	**$ 350,460**
EXCESS REV/EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ENDING FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

General Education
2026-27
Original 4.2026

TITLES	6356 Hierman TIII 7/1/26-9/30/26 2026	6847 Hierman TIII 10/1/26-6/30/27 2027	7023 Newcomber Banks 2026	7237 Manuszak Head Start 2027	8846 Out of School Time Banks 2026	000-9615 Hierman CMH 2027	919-9615 Hierman GE Medicaid 2027	9625 Norman Wash County Savings Plan 2027
REVENUES								
Local Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Non -Educational Entity	-	-	-	-	-	501,882	-	2,776,549
State Sources	-	-	-	-	185,135	-	-	-
Federal Sources	30,502	11,341	63,464	5,265,233	-	-	488,435	-
Incoming Transfers/Other	-	-	-	-	-	-	-	-
Fund Modifications	-	-	-	-	-	-	-	-
TOTAL REVENUES	**$ 30,502**	**$ 11,341**	**$ 63,464**	**$ 5,265,233**	**$ 185,135**	**$ 501,882**	**$ 488,435**	**$ 2,776,549**
EXPENDITURES								
Basic Programs, Instruct. 110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Added Needs,Instruct. 120	-	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-	-	-
Pupil Support 210	-	-	-	-	-	414,693	-	-
Instructional Staff Support 220	30,502	11,341	63,464	320,054	185,135	12,931	-	-
General Administration 230	-	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	77,172	-
Transportation 270	-	-	-	-	-	-	-	-
Central Support 280	-	-	-	207,234	-	-	270,070	-
Other Support 290	-	-	-	-	-	-	-	-
Community Services 300	-	-	-	1,247,403	-	74,258	141,193	2,776,549
TOTAL EXPENDITURES	$ 30,502	$ 11,341	$ 63,464	$ 1,774,691	$ 185,135	$ 501,882	$ 488,435	$ 2,776,549
Outgoing Transfers/Other 400	-	-	-	3,490,542	-	-	-	-
Other Financing Uses 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Modifications 600	-	-	-	-	-	-	-	-
TOTAL APPROPRIATED	**$ 30,502**	**$ 11,341**	**$ 63,464**	**$ 5,265,233**	**$ 185,135**	**$ 501,882**	**$ 488,435**	**$ 2,776,549**
EXCESS REV/EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ENDING FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

General Education
2026-27
Original 4.2026

TITLES

	942-9640 Technology Mich Virtual University 2027	943-9640 Technology Follett 2027	947-9640 Technology LEA Fiber Pole Fees 2027	949-9640 Technology PSSE Gen Ed 504 2027	9660 Technology LEA Tech Services 2027	256-9685 Heaviland Health School MDHHS 2027	9700 Higgins Fingerprinting and ICHAT 2027	Updated 9785 Long Success by 6 Early Childhood 2027
REVENUES								
Local Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ 78,000	$ 28,520
Non -Educational Entity	-	-	-	-	-	-	-	-
State Sources	-	-	-	-	-	93,595	-	-
Federal Sources	-	-	-	-	-	-	-	-
Incoming Transfers/Other	1,873,211	78,402	13,796	9,045	2,140,891	-	25,000	-
Fund Modifications	-	-	-	-	-	-	-	-
TOTAL REVENUES	**$ 1,873,211**	**$ 78,402**	**$ 13,796**	**$ 9,045**	**$ 2,140,891**	**$ 93,595**	**$ 103,000**	**$ 28,520**
EXPENDITURES								
Basic Programs, Instruct. 110	$ 1,873,211	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Added Needs,Instruct. 120	-	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	-	-	-	-	-
Pupil Support 210	-	-	-	-	-	93,595	-	-
Instructional Staff Support 220	-	-	-	-	-	-	-	28,520
General Administration 230	-	-	-	-	-	-	-	-
School Administration 240	-	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-	-
Central Support 280	-	78,402	13,796	9,045	2,039,728	-	188,746	-
Other Support 290	-	-	-	-	-	-	-	-
Community Services 300	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 1,873,211	$ 78,402	$ 13,796	$ 9,045	$ 2,039,728	$ 93,595	$ 188,746	$ 28,520
Outgoing Transfers/Other 400	-	-	-	-	-	-	-	-
Other Financing Uses 500	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Fund Modifications 600	-	-	-	-	101,163	-	-	-
TOTAL APPROPRIATED	**$ 1,873,211**	**$ 78,402**	**$ 13,796**	**$ 9,045**	**$ 2,140,891**	**$ 93,595**	**$ 188,746**	**$ 28,520**
EXCESS REV/EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ (85,746)	$ -
BEGINNING FUND BALANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ENDING FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (85,746)**	**$ -**

General Education 2026-27 Original 4.2026 TITLES	9825 MAISA 31p Support 2027	9875 Norman My Brothers Keeper 2027	9894 Hierman Snap Ed 2027	Updated 9895 Heaviland Adjudicated Jail 2027	TOTALS
REVENUES					
Local Sources	$ 22,207	$ 195,945	$ -	$ 75,153	3,199,025
Non -Educational Entity	-	-	-	$ -	3,360,211
State Sources	-	-	-	-	25,553,956
Federal Sources	-	-	24,123	-	7,034,947
Incoming Transfers/Other	-	50,000	-	-	4,712,112
Fund Modifications	-	-	-	-	54,000
				-	
TOTAL REVENUES	**$ 22,207**	**$ 245,945**	**$ 24,123**	**$ 75,153**	**$ 43,914,251**
EXPENDITURES					
Basic Programs, Instruct. 110	$ -	$ -	$ -	$ -	2,137,240
Added Needs,Instruct. 120	-	-	-	-	3,000
Adult Continuing Education 130	-	-	-	-	139,397
Pupil Support 210	-	-	-	33,228	2,640,382
Instructional Staff Support 220	22,207	245,945	24,123	41,925	7,516,751
General Administration 230	-	-	-	-	886,271
School Administration 240	-	-	-	-	-
Business Support 250	-	-	-	-	588,144
Operations /Maintenance 260	-	-	-	-	601,425
Transportation 270	-	-	-	-	68,214
Central Support 280	-	-	-	-	6,338,952
Other Support 290	-	-	-	-	26,538
Community Services 300	-	-	-	-	4,672,329
TOTAL EXPENDITURES	$ 22,207	$ 245,945	$ 24,123	$ 75,153	25,618,643
Outgoing Transfers/Other 400	-	-	-	-	18,478,793
Other Financing Uses 500	$ -	$ -	$ -	$ -	-
Fund Modifications 600	-	-	-	-	-
TOTAL APPROPRIATED	**$ 22,207**	**$ 245,945**	**$ 24,123**	**$ 75,153**	**$ 44,097,436**
EXCESS REV/EXPENSE	$ -	$ -	$ -	$ -	$ (183,185)
BEGINNING FUND BALANCE	$ -	$ -	$ -	$ -	8,532,596
ENDING FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,349,411**

GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION 2026-27 Budget

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2026-2027; 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 **5.1280 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 2026-2027 as follows:

REVENUES	Original
Local Revenue	$ 129,000,991
State Revenue	27,008,020
Federal Revenue	12,690,986
Incoming Transfers & Other Transactions	468,847
Fund Modifications	293,000
TOTAL REVENUE AND INCOMING TRANSFERS	$ 169,461,844
FUND BALANCE AS OF JULY 1ST	$ 5,000,000
Less Appropriated Fund Balance	
FUND BALANCE AVAILABLE TO APPROPRIATE	$ 5,000,000
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	$ 174,461,844

BE IT FURTHER RESOLVED, that $169,461,844 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	$ 21,969,960
Pupil Support	$ 24,351,141
Instructional Support	$ 7,845,132
General Administration	$ 369,801
School Administration	$ 312,625
Business Support	$ 2,158,061
Operations/Maintenance	$ 2,903,268
Transportation	$ 87,130
Central Services	$ 4,387,717
Other Support Services	$ 150,364
Community Services	$ 75,622
	$ 64,610,821
Outgoing Transfers & Other Transactions	102,772,642
Other Financing Uses	1,578,381
Fund Modifications	500,000
TOTAL APPROPRIATED	$ 169,461,844
FUND BALANCE ENDING JUNE 30TH	$ 5,000,000

WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION BUDGET COMPARISON
2026-2027 BUDGET REVIEW/ADOPTION

REVENUES	2024-25 Actual Revenue & Expenses	2025-26 Amended 3/2026 Budget	2026-27 Projected Budget
Local Revenue 100	$ 121,037,812	$ 125,629,704	$ 129,000,991
State Revenue 300	26,384,603	24,830,830	27,008,020
Federal Revenue 400	14,129,670	13,237,166	12,690,986
Incoming Transfers & Other Transactions 500	290,746	457,827	468,847
Fund Modifications 600	265,575	294,576	293,000
TOTAL REVENUE AND INCOMING TRANSFERS	$ 162,108,406	$ 164,450,103	$ 169,461,844
EXPENDITURES			
Basic Programs, Instruction 110	$ -	$ 30,752	$ -
Added Needs, Instruction 120	17,648,483	20,013,553	21,969,960
Pupil Support 210	21,303,347	24,494,238	24,351,141
Instructional Support 220	5,619,996	7,614,944	7,845,132
General Administration 230	371,371	353,829	369,801
School Administration 240	267,834	324,065	312,625
Business Support 250	1,535,922	1,804,189	2,158,061
Operations/Maintenance 260	2,329,993	2,870,835	2,903,268
Transportation 270	36,963	87,130	87,130
Central Services 280	3,228,604	4,346,203	4,387,717
Other Support Services 290	22,412	96,648	150,364
Community Services 300	247,863	318,910	75,622
TOTAL EXPENDITURES	$ 52,612,788	$ 62,355,296	$ 64,610,821
Outgoing Transfers & Other Transactions400	100,421,641	112,893,510	102,772,642
Other Financing Uses 500	1,147,253	1,372,414	1,578,381
Fund Modifications 600	545,577	553,195	500,000
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	$ 154,727,259	$ 177,174,415	$ 169,461,844
EXCESS REVENUE OR (EXPENDITURES)	$ 7,381,147	$ (12,724,312)	$ -
FUND BALANCE AS OF JULY 1ST	10,343,165	$ 17,724,312	$ 5,000,000
FUND BALANCE ENDING JUNE 30TH	$ 17,724,312	$ 5,000,000	$ 5,000,000

Special Education
2026-27
Original 4.2026

TITLES	REGULAR BUDGET	1034 Marcel Juv Dtn St Aid 2027	Updated 3267 Pogliano Early on 54D 2027	6167 Hierman T I D 2027	Updated 7577 Pogliano Early On 2027	8017 Vannatter IDEA Flowthrough 2027	8057 Vannatter IDEA Preschool 2027
REVENUES							
Local Sources 100	$ 128,948,107	$ -	$ -	$ -	$ -	$ -	$ -
State Sources 300	24,728,050	1,355,700	924,270	-	-	-	-
Federal Sources 400	-	-	-	19,803	249,912	11,903,547	309,956
Incoming Transfers/Other 500	285,000	-	-	-	-	-	-
Fund Modifications 600	293,000	-	-	-	-	-	-
TOTAL REVENUES	**$ 154,254,157**	**$ 1,355,700**	**$ 924,270**	**$ 19,803**	**$ 249,912**	**$ 11,903,547**	**$ 309,956**
EXPENDITURES							
Basic Programs, Instr. 110	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Added Needs 120	21,558,135	-	-	$ -	$ -	$ -	$ -
Pupil Support 210	21,037,922	-	794,727	19,803	101,570	169,153	-
Instructional Staff 220	6,023,487	-	129,543	-	148,342	383,976	-
General Administration 230	369,801	-	-	-	-	-	-
School Administration 240	312,625	-	-			-	-
Business Support 250	2,158,061	-	-	-	-	-	-
Operations /Maintenance 260	2,903,268	-	-	-	-	-	-
Transportation 270	87,130	-	-	-	-	-	-
Central Support Services 280	4,387,717	-	-	-	-	-	-
Pupil Activites 290	150,364	-	-	-	-	-	-
Community Services 300	75,622	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 59,064,132	$ -	$ 924,270	$ 19,803	$ 249,912	$ 553,129	$ -
Outgoing Transfers/Other 400	89,811,665	1,355,700	-	-	-	11,295,321	309,956
Other financing uses 500	1,578,381	-	-	-	-	-	-
Fund Modifications 600	444,903	-	-	-	-	55,097	
TOTAL APPROPRIATED	**$ 150,899,081**	**$ 1,355,700**	**$ 924,270**	**$ 19,803**	**$ 249,912**	**$ 11,903,547**	**$ 309,956**
EXCESS REV/EXPENSE	$ 3,355,076	$ -	$ -	$ -	$ -	$ -	$ -
BEGINNING FUND BALANCE	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ -
ENDING FUND BALANCE	**$ 8,355,076**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Special Education
2026-27
Original 4.2026

TITLES	8117 Vannatter Se Supervision 2027	Updated 9711 Vannatter Para Bootcamp 2027	Updated 9829 Vannatter EMU Para 2027	Updated 9835 Vannatter High Point Donations 2027	Updated 9840-015 Vannatter Nursing Services Milan & Lincoln 2027	Updated 9840-061 Vannatter TC Svs WTMC 2027	Updated 9840-196 Vannatter TC Svs Dexter TA 2027
REVENUES							
Local Sources 100	$ -	$ -	$ -	$ 52,884	$ -	$ -	$ -
State Sources 300	-	-	-	-	-	-	-
Federal Sources 400	207,768	-	-	-	-	-	-
Incoming Transfers/Other 500	-	-	-	-	20,761	6,763	28,263
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL REVENUES	**$ 207,768**	**$ -**	**$ -**	**$ 52,884**	**$ 20,761**	**$ 6,763**	**$ 28,263**
EXPENDITURES							
Basic Programs, Instr. 110	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Added Needs 120	$ -	$ -	$ -	$ -	$ -	$ -	$ 411,825
Pupil Support 210	73,536	-	-	-	257,593	92,641	-
Instructional Staff 220	134,232	289,095	665,638	52,884	-	-	-
General Administration 230	-	-	-	-		-	-
School Administration 240	-	-	-	-	-	-	-
Business Support 250	-	-	-	-	-	-	-
Operations /Maintenance 260	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-
Central Support Services 280	-	-	-	-	-	-	-
Pupil Activites 290	-	-	-	-	-	-	-
Community Services 300	-	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 207,768	$ 289,095	$ 665,638	$ 52,884	$ 257,593	$ 92,641	$ 411,825
Outgoing Transfers/Other 400	-	-	-	-	-	-	-
Other financing uses 500	-	-	-	-	-	-	-
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL APPROPRIATED	**$ 207,768**	**$ 289,095**	**$ 665,638**	**$ 52,884**	**$ 257,593**	**$ 92,641**	**$ 411,825**
EXCESS REV/EXPENSE	$ -	$ (289,095)	$ (665,638)	$ -	$ (236,832)	$ (85,878)	$ (383,562)
BEGINNING FUND BALANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ENDING FUND BALANCE	**$ -**	**$ (289,095)**	**$ (665,638)**	**$ -**	**$ (236,832)**	**$ (85,878)**	**$ (383,562)**

Special Education 2026-27 Original 4.2026 TITLES	Updated 9850-061TC Vannatter Ancillary Svs WAVE 2027	Updated 9852 Vannatter Ancillary Svs WEOC/YCS 2027	Updated 9855 Vannatter Ancillary Svs ECA 2027	Updated 9859 Vannatter Ancillary Svs IB - WIHI 2027	9895 Adjudicated Jail Vannatter 2027	TOTALS
REVENUES						
Local Sources 100	$ -	$ -	$ -	$ -	$ -	$ 129,000,991
State Sources 300	-	-	-	-	-	$ 27,008,020
Federal Sources 400	-	-	-	-	-	$ 12,690,986
Incoming Transfers/Other 500	62,606	24,188	14,603	26,663	-	$ 468,847
Fund Modifications 600	-	-	-	-	-	$ 293,000
TOTAL REVENUES	**$ 62,606**	**$ 24,188**	**$ 14,603**	**$ 26,663**	**$ -**	**$ 169,461,844**
EXPENDITURES						
Basic Programs, Instr. 110	$ -	$ -	$ -	$ -	$ -	$ -
Added Needs 120	$ -	$ -	$ -	-	-	$ 21,969,960
Pupil Support 210	790,602	306,948	185,313	337,857	183,476	$ 24,351,141
Instructional Staff 220	-	-	-	-	17,935	$ 7,845,132
General Administration 230	-	-	-	-	-	$ 369,801
School Administration 240	-	-	-	-	-	$ 312,625
Business Support 250	-	-	-	-	-	$ 2,158,061
Operations /Maintenance 260	-	-	-	-	-	$ 2,903,268
Transportation 270	-	-	-	-	-	$ 87,130
Central Support Services 280	-	-	-	-	-	$ 4,387,717
Pupil Activites 290	-	-	-	-	-	$ 150,364
Community Services 300	-	-	-	-	-	$ 75,622
TOTAL EXPENDITURES	$ 790,602	$ 306,948	$ 185,313	$ 337,857	$ 201,411	$ 64,610,821
Outgoing Transfers/Other 400	-	-	-	-	-	$ 102,772,642
Other financing uses 500	-	-	-	-	-	$ 1,578,381
Fund Modifications 600	-	-	-	-	-	$ 500,000
TOTAL APPROPRIATED	**$ 790,602**	**$ 306,948**	**$ 185,313**	**$ 337,857**	**$ 201,411**	**$ 169,461,844**
EXCESS REV/EXPENSE	$ (727,996)	$ (282,760)	$ (170,710)	$ (311,194)	$ (201,411)	$ -
BEGINNING FUND BALANCE	$ -	$ -	$ -	$ -	$ -	$ 5,000,000
ENDING FUND BALANCE	**$ (727,996)**	**$ (282,760)**	**$ (170,710)**	**$ (311,194)**	**$ (201,411)**	**$ 5,000,000**

Attachment C4

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:

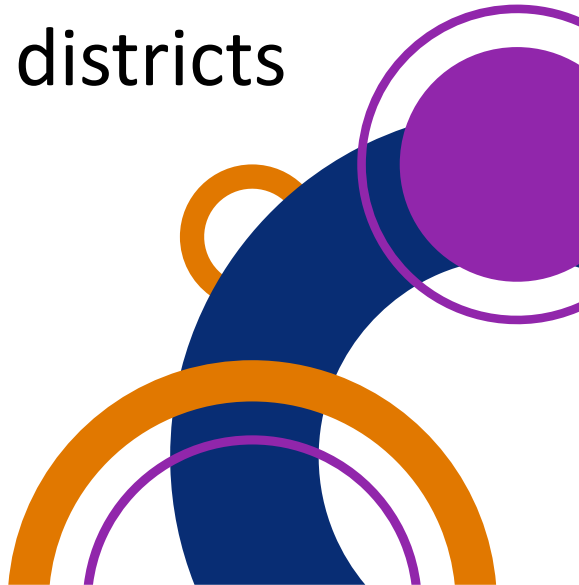
The intermediate school board shall submit its proposed **General Fund** budget for the next school fiscal year to the board of each constituent district for review.

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?

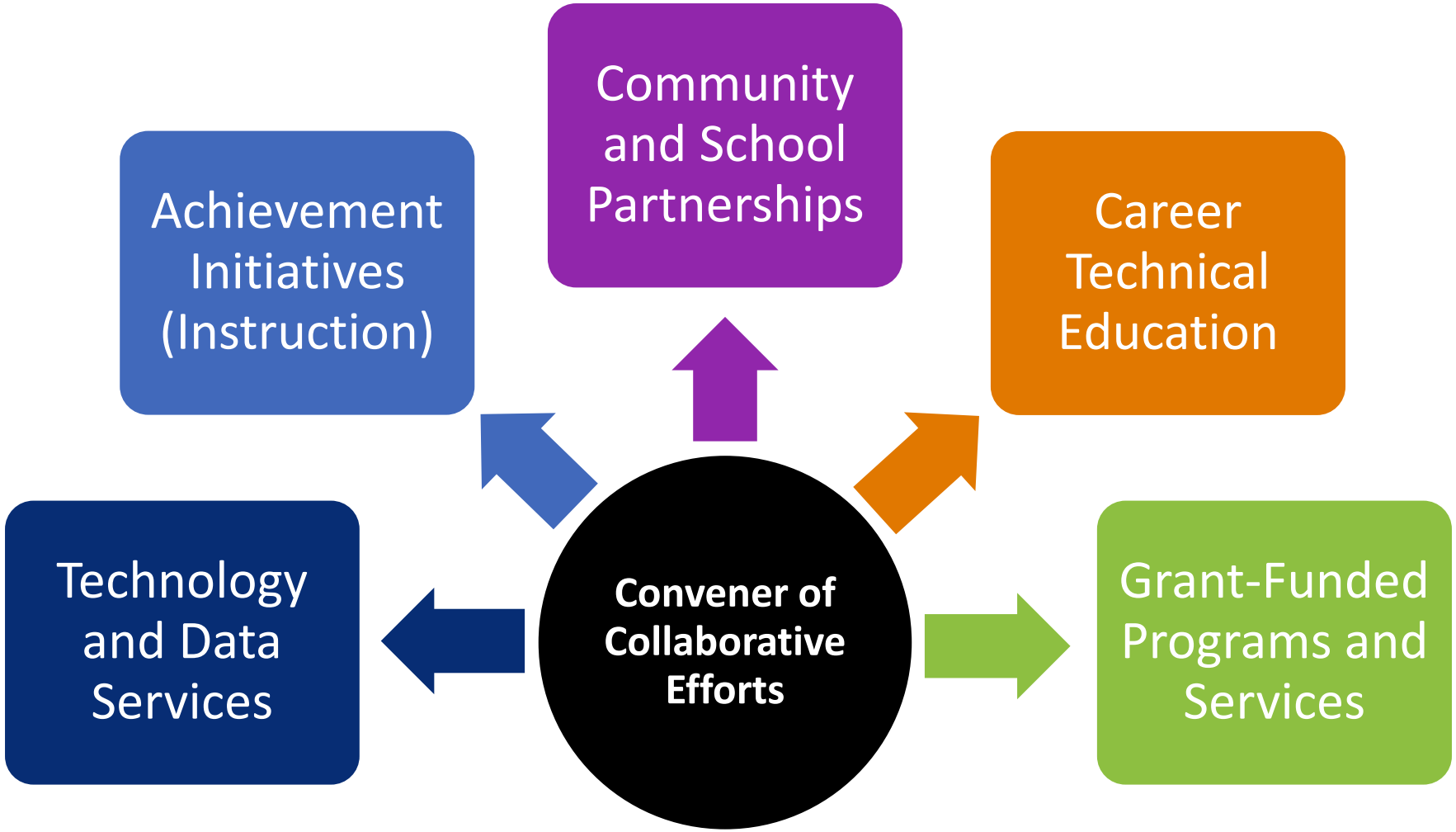
- Also known as a *regional education service agency*
- Created by legislature in 1962
- Designed to serve local districts and create “economies of scale”
- Composed of innovative professionals who focus on teach and learning and educational access for ALL students
- An organization that creates shared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



JUSTICE LEADERS
Washtenaw Intermediate School Disctrict

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

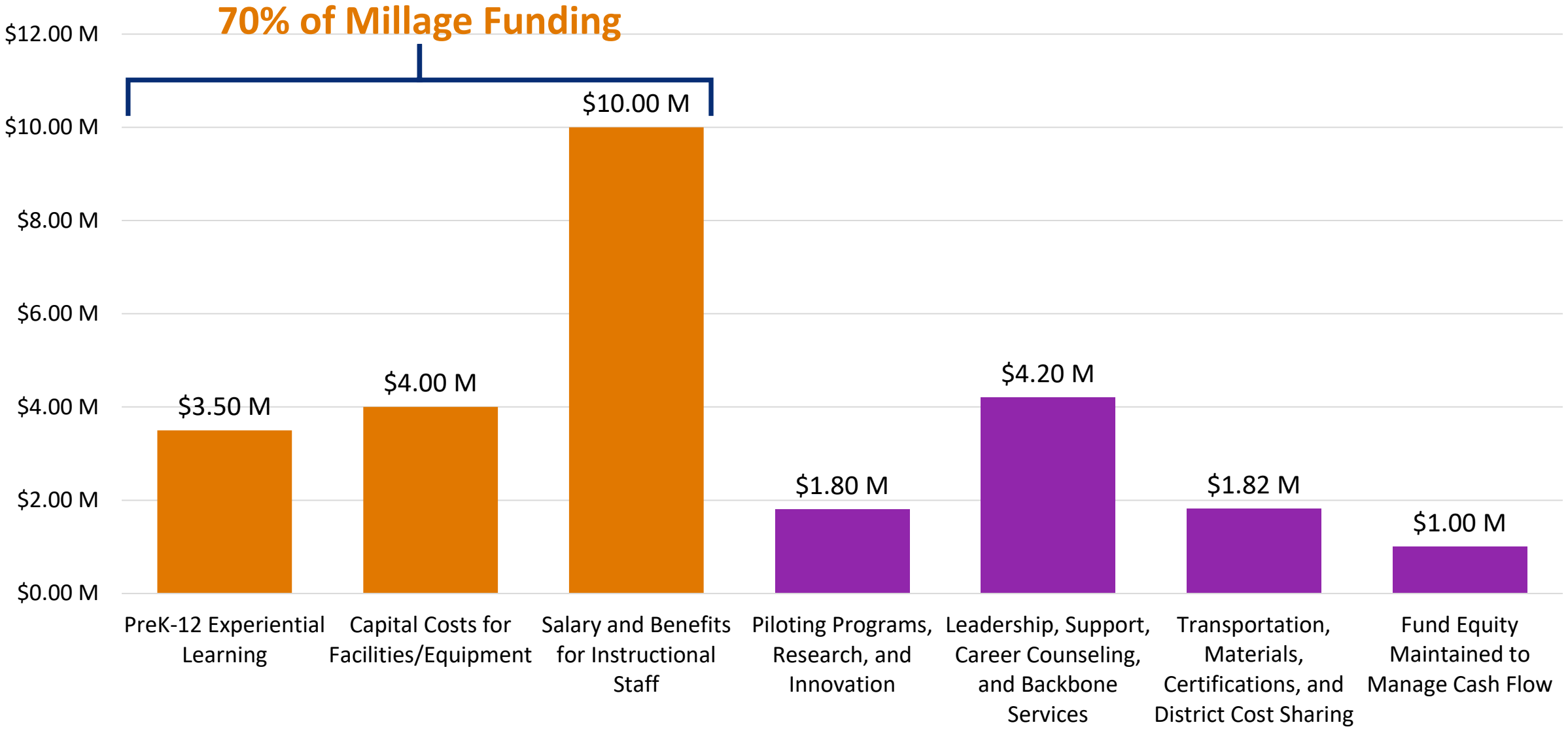
- Expanding programs/access –75+ state-approved CTE programs
  - Expanding pilot programs (i.e. Drone & Aviation Technology, From Curiosity to Career, BEST Leadership)
  - Conduct site visits to exemplars
  - Address waitlists (i.e. Health Science)
- Establishing Advisory Council and finalizing consortium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



ESTIMATED CTE FUND REVENUE 2026-2027



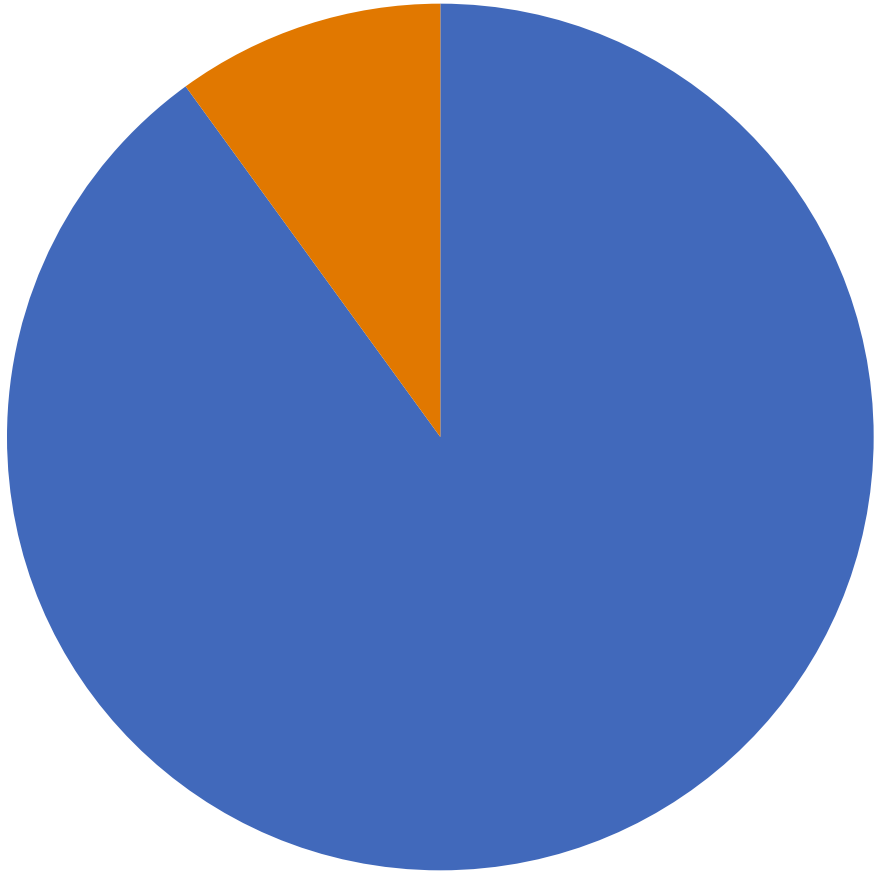
PROPOSED CTE EXPENDITURES 2026-27



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.

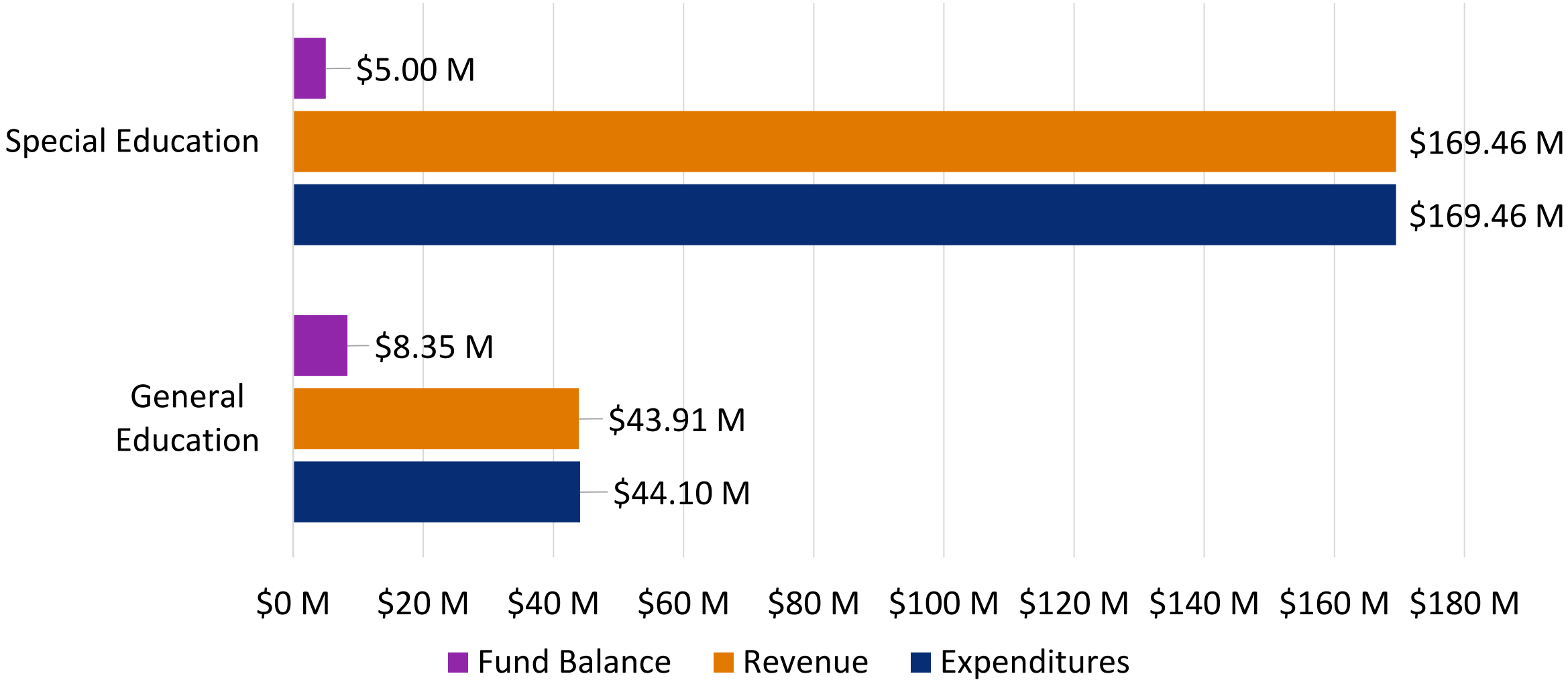


Washtenaw ISD

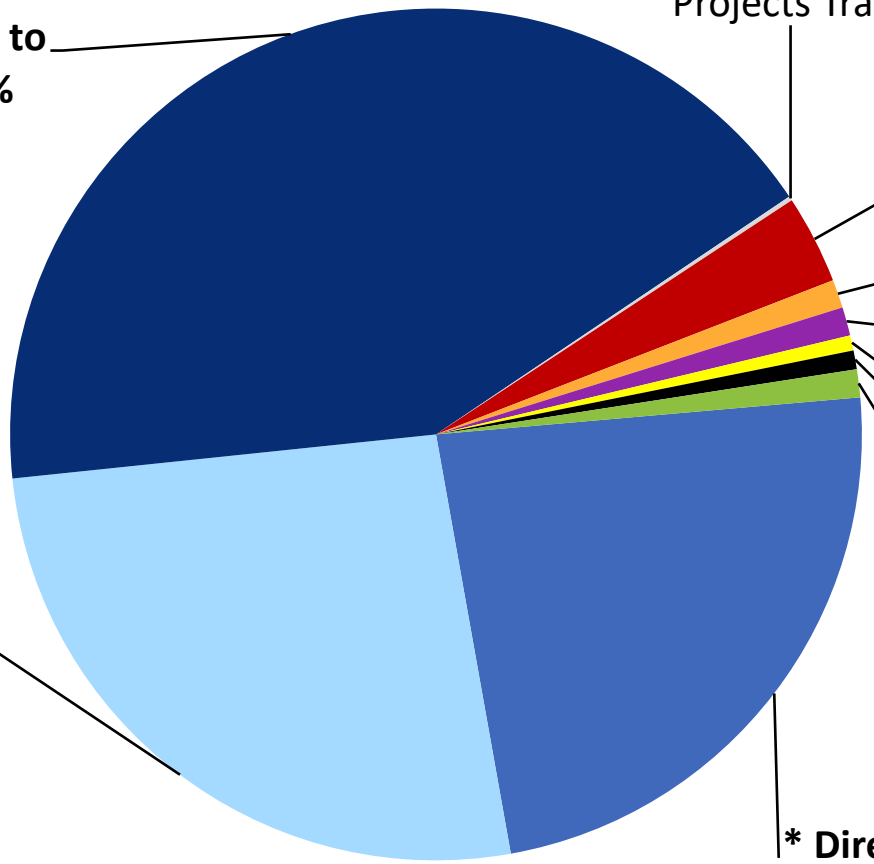
FINANCIAL BUDGET SLIDES

2026-2027

2026-2027 WISD BUDGET



WISD EXPENDITURES 2026-27



* Funds transferred to local districts 42.1%

Tax Tribunals/ Capital Projects Transfer 0.3%

Facilities/Support for Student Programs 3.4%

Instructional materials/ Technology 1.1%

Local school improvement 1.1%

Regulatory functions for MDE 0.6%

Administrative Services 0.7%

Staff Development 1.1%

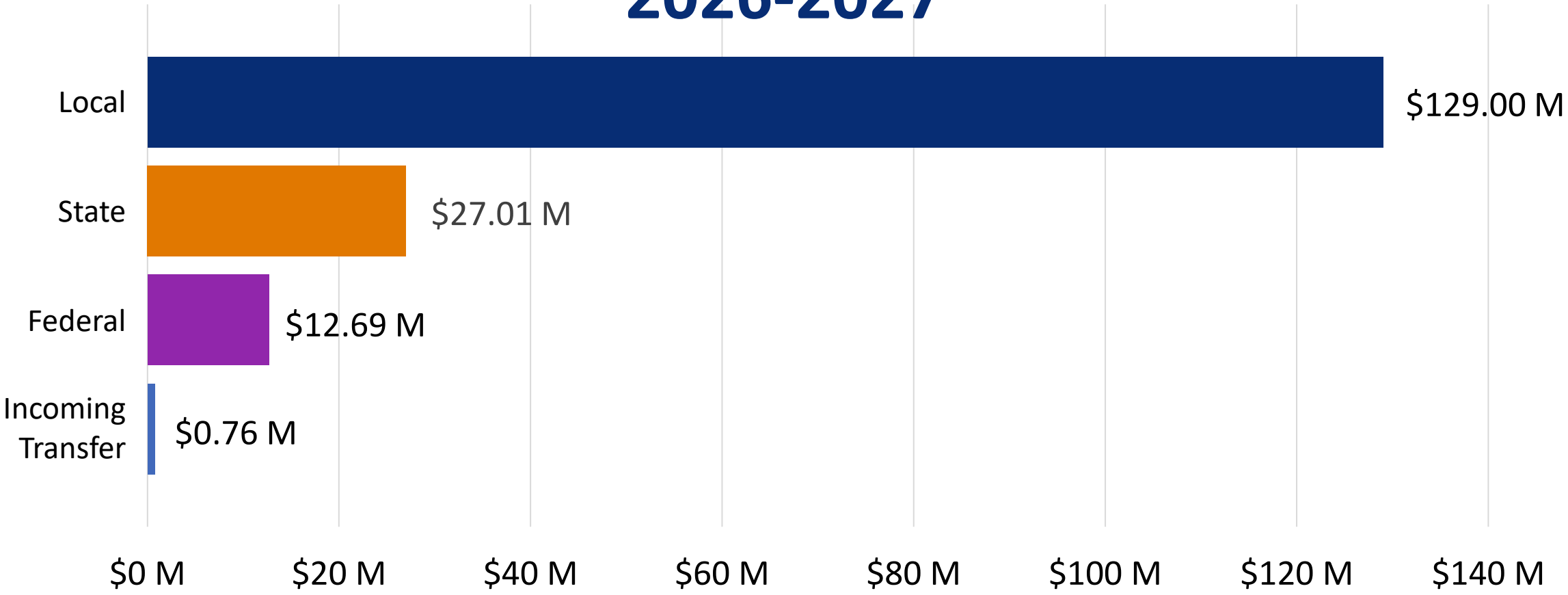
* Direct special education services 23.5%

* Earmarked projects/grants 26.1%

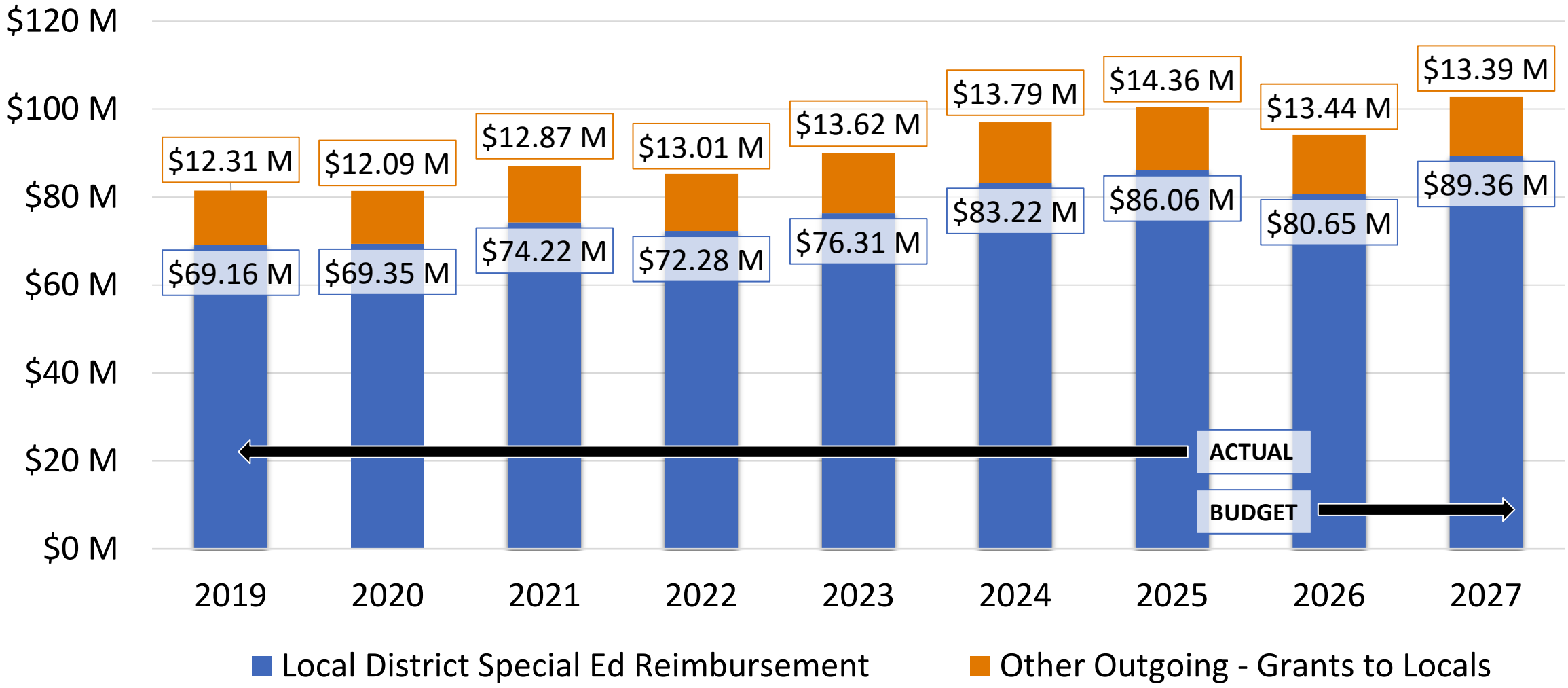
$213,559,280

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

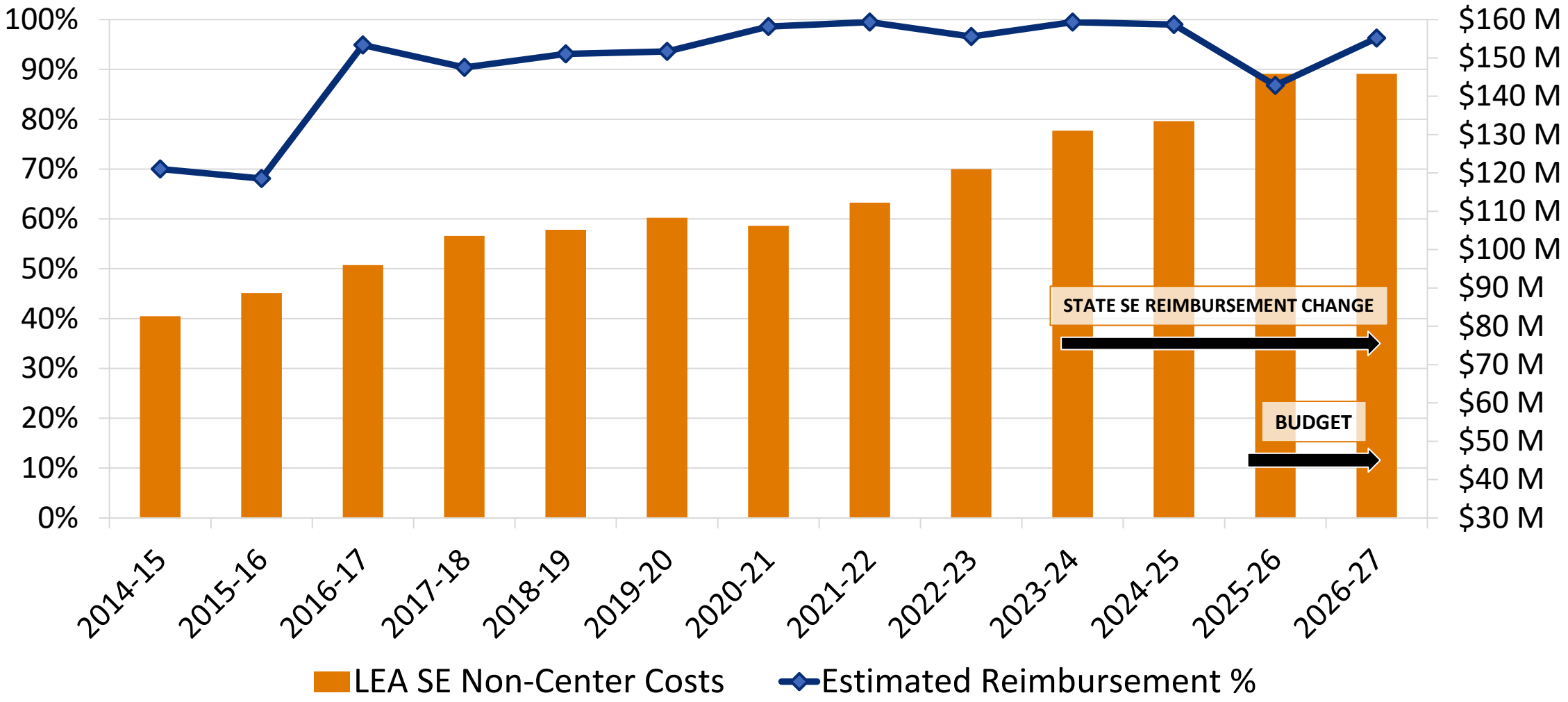
SPECIAL EDUCATION FUND REVENUE 2026-2027



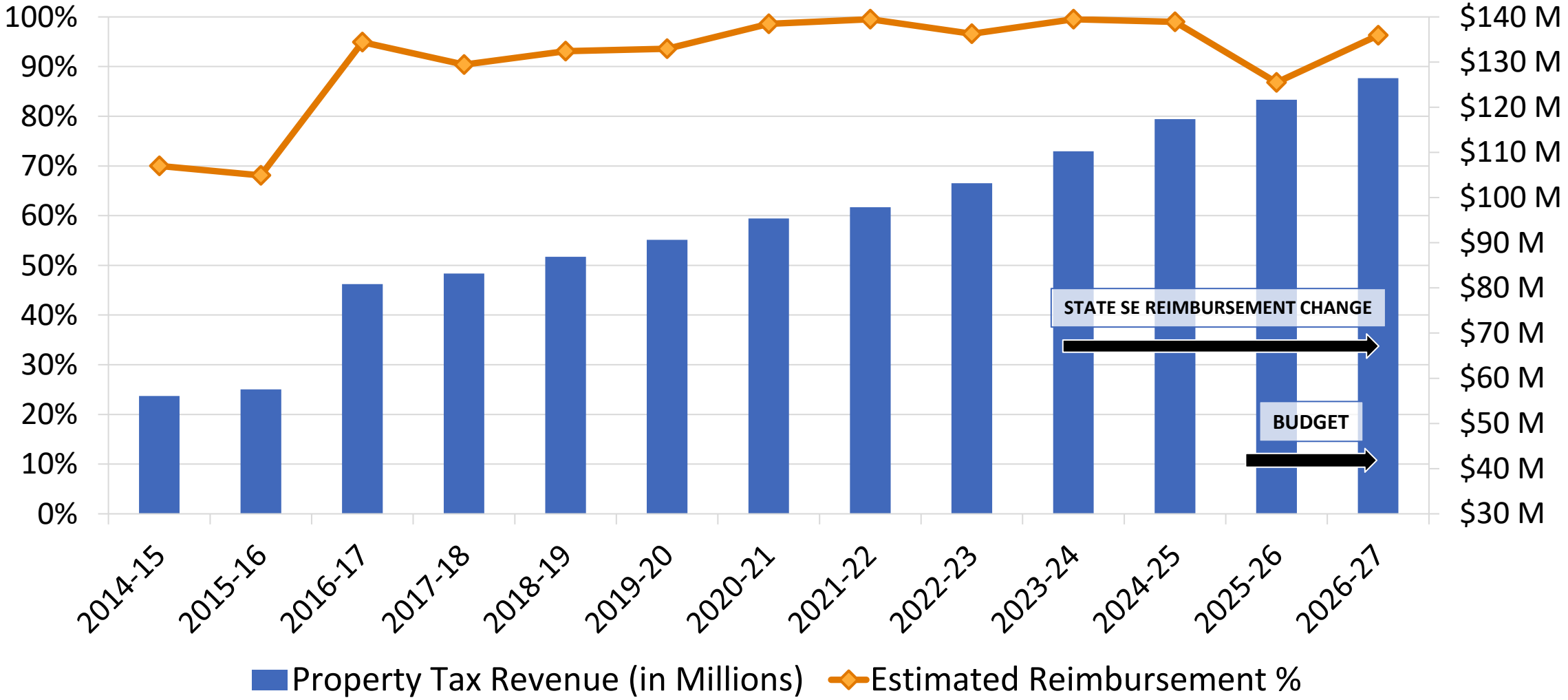
OUTGOING TRANSFER SPECIAL EDUCATION



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

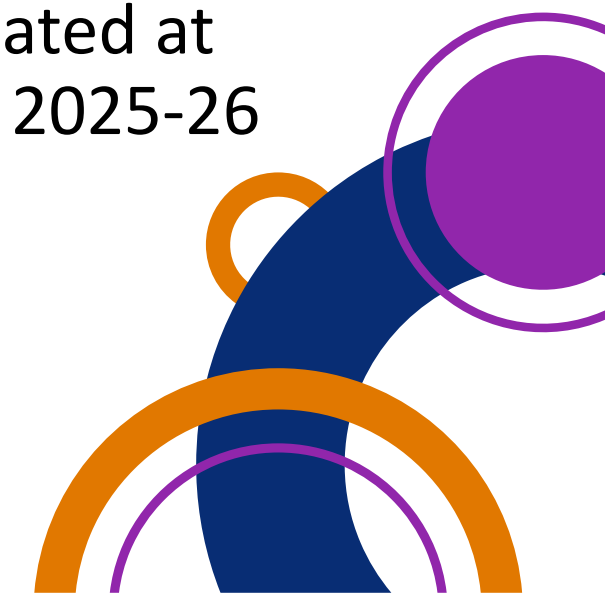


SPECIAL EDUCATION FUND EXPENDITURE CHANGES

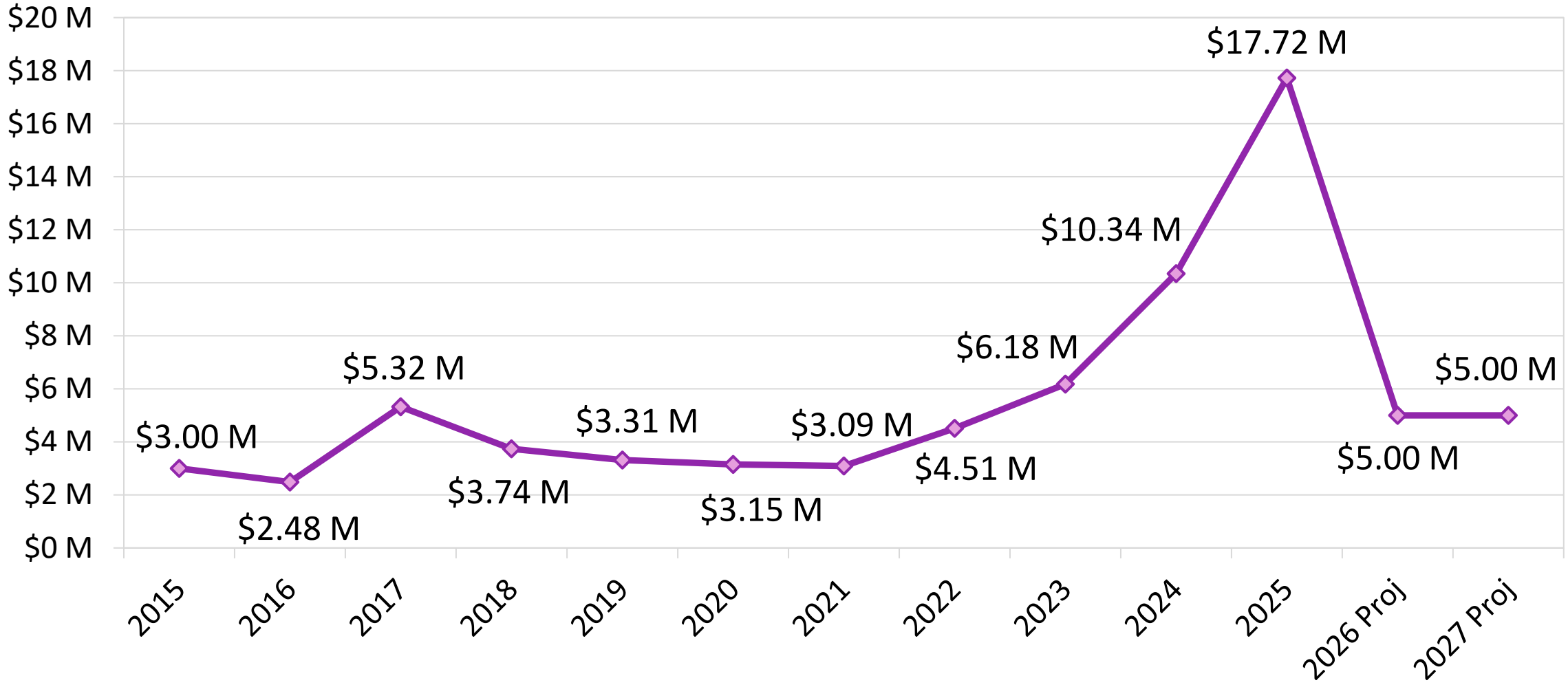
- Added a Blind/Low Vision TC and a Least Restrictive Environment TC due to student needs
- Added an instructional coach in the ASD program
- Added administrative support, including to assist with compliance and monitoring
- Added staffing for succession planning
- Added tech staffing for desktop/security

SPECIAL ED. FUND EXPENDITURE CHANGES (cont.)

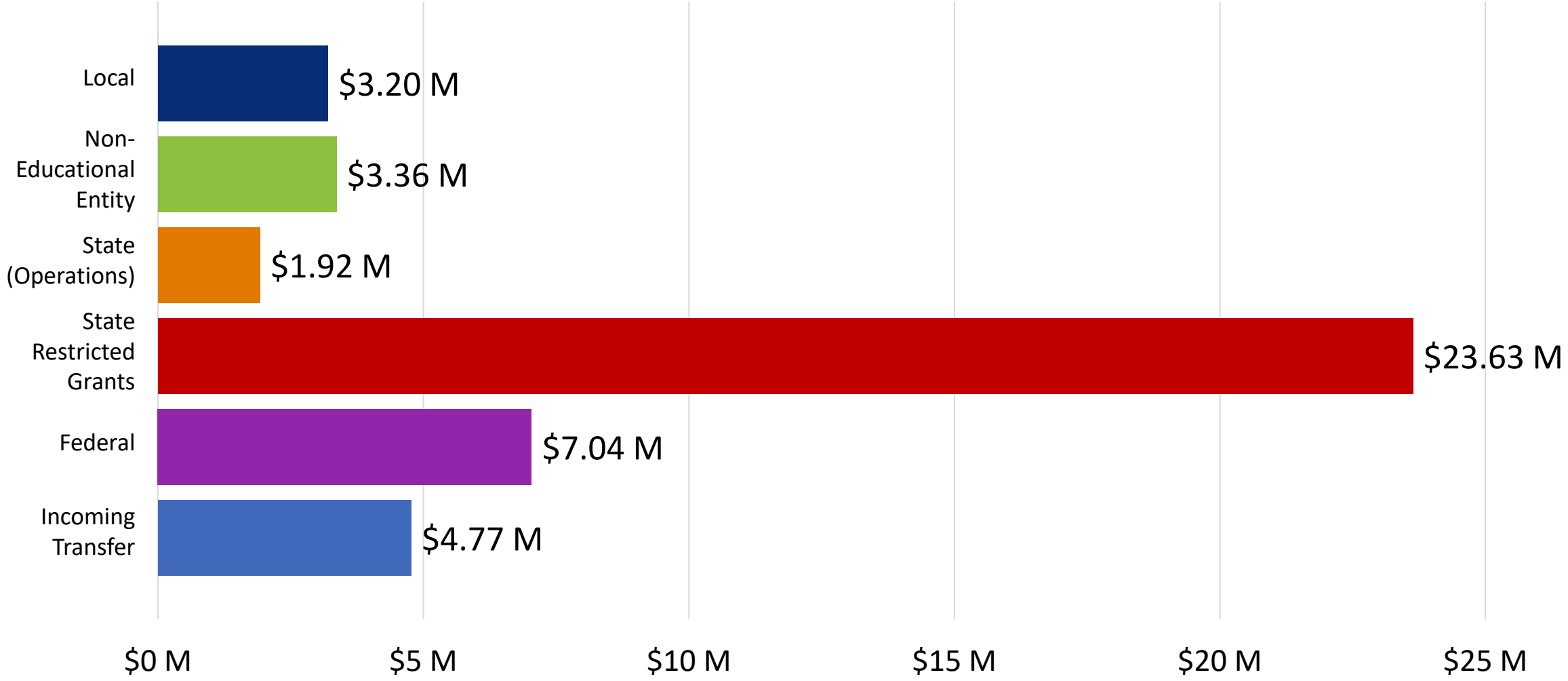
- Some rent expense now budgeted as a “debt” payment – GASB 84
- Assumes vacancies filled
- Assumes step increases
- Includes bargained salary/wage increase and 2.5% for non-bargaining staff
- Healthcare increase at 3.5%
- Local district reimbursement, net of tuition billings, is estimated at $89.4 million;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

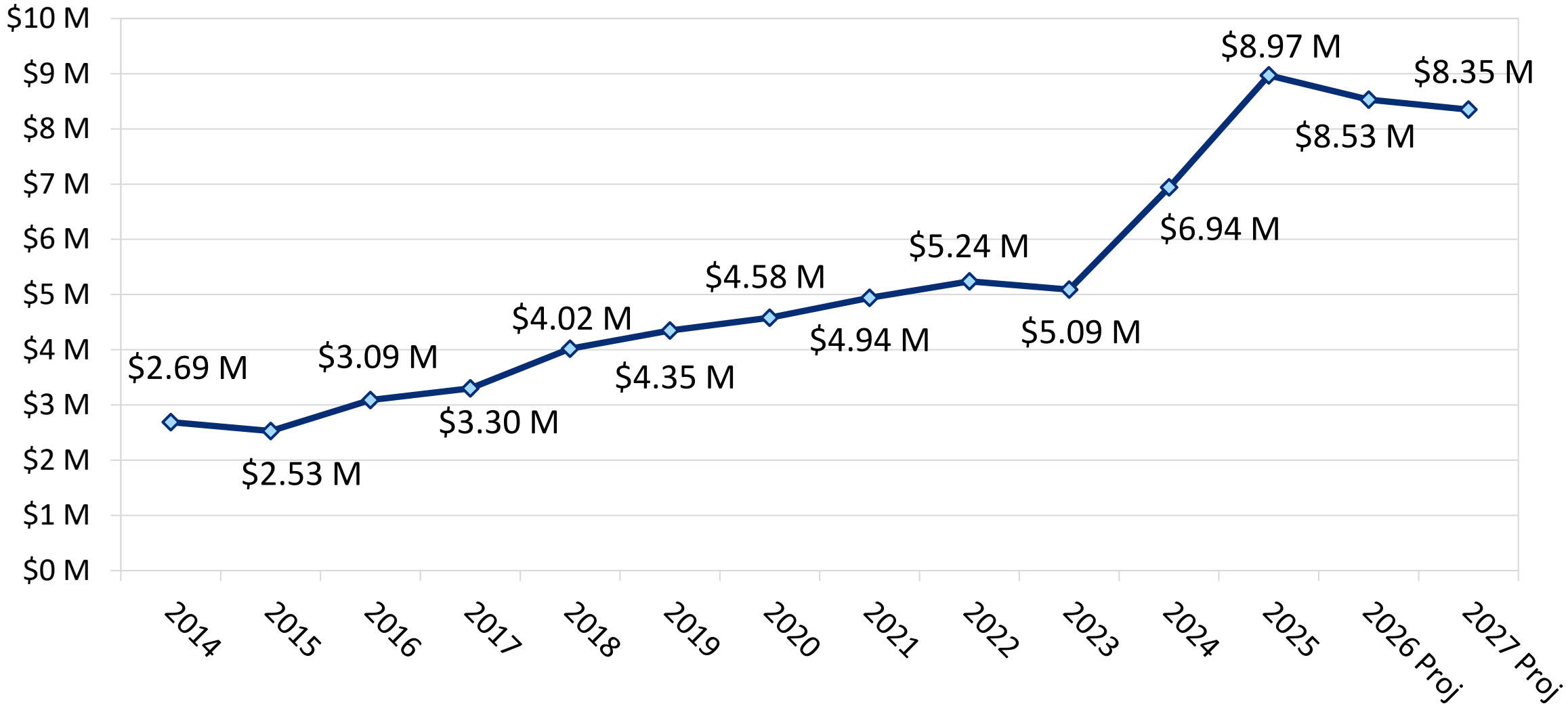
GENERAL FUND EXPENDITURE CHANGES

- 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!



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 _____, 2026, 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, 2026.

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 _____, 2026, 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