

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2026-2027 ORIGINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2026-2027 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenues received by Kalamazoo Regional Educational Service Agency.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SPECIAL EDUCATION FUND of the Kalamazoo Regional Educational Service Agency for fiscal year 2026-2027 is as follows:

	ACTUAL 2024-25	ORIGINAL 2025-26	REVISED 2025-26	ORIGINAL 2026-27
REVENUES:				
Local	49,173,608	50,533,028	50,649,000	52,544,381
State	25,094,352	18,170,664	17,496,538	16,966,251
Federal	10,241,407	10,749,436	10,419,122	9,911,093
Other Financing Sources	-	-	-	-
Total Revenue	84,509,367	79,453,128	78,564,660	79,421,725

BE IT FURTHER RESOLVED, that \$78,223,571 of the total available to appropriate in the SPECIAL EDUCATION FUND is hereby appropriated in the amounts and for the purpose set forth below:

Instruction:				
Basic Programs	-	-	-	-
Added Needs	23,386,523	21,051,393	20,834,437	20,549,807
Support Services:				
Pupil Support	9,424,400	9,259,733	9,387,686	9,742,252
Instructional Staff Support	6,932,803	7,111,143	7,368,953	7,480,056
General Administration	358,766	266,151	263,388	266,345
School Administration	524,319	531,635	469,018	484,213
Business Services	629,805	716,337	712,204	720,135
Operations and Maintenance	3,564,938	3,545,629	3,611,275	3,607,196
Transportation	204,519	335,000	323,000	323,000
Other Central Support	2,751,854	2,658,756	2,639,013	2,815,955
Community Services	241,493	222,497	218,698	218,698
Other Financing Uses	31,057,805	32,827,321	32,883,405	32,015,914
Total Expenditures	79,077,225	78,525,595	78,711,077	78,223,571
Revenues over Expenses	5,432,142	927,533	(146,417)	1,198,154
FUND BALANCE, July 1	8,231,516	11,683,608	13,663,658	13,517,241
FUND BALANCE- JUNE 30	13,663,658	12,611,141	13,517,241	14,715,395

FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds, except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval by the board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision on the execution of the budgets adopted by the board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. (Resolution effective 6/16/2026)

Note: The Special Education tax levy for 2026 is proposed to be 4.3237 mills. This millage will be levied on all properties to be used for operating purposes as described above.