

**CHELSEA SCHOOL DISTRICT
PROPOSED AMENDED GENERAL FUND BUDGET
FISCAL YEAR ENDED JUNE 30, 2025**

RESOLVED, that this Resolution shall be the general appropriations act of the Chelsea School District, for the fiscal year of 2024-25; a resolution to make appropriations; to provide for the expenditures of the appropriations; and to provide for the disposition of all revenue received by the Chelsea School District.

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available for appropriations in the GENERAL FUND of the Chelsea School District for fiscal year 2024-25 is as follows:

	Information Only Actual June 30, 2024	Information Only Preliminary June 30, 2025	Proposed Amended Budget for the Fiscal Year Ended June 30, 2025
REVENUE			
Local	\$ 6,546,048	\$ 6,331,493	\$ 7,827,598
State	24,387,239	22,508,984	22,900,443
Federal	1,612,620	984,670	716,952
Incoming Transfers and Other Transactions	4,728,776	4,467,565	4,838,145
Total Revenue	\$ 37,274,683	\$ 34,292,712	\$ 36,283,138
Fund Balance, July 1, 2024	5,764,848	6,500,959	7,266,839
Total Available to Appropriate			\$ 43,549,977
BE IT FURTHER RESOLVED THAT \$37,367,388 of the total available to appropriate in the General Fund is hereby appropriated in the accounts and for the purposes set forth below:			
EXPENDITURES			
Instruction:			
Basic Programs	\$ 16,591,047	\$ 16,047,145	\$ 17,712,700
Added Needs	3,776,853	3,168,724	3,533,321
Total Instruction	20,367,900	19,215,869	21,246,021
Support Services:			
Pupil	4,074,420	3,955,448	3,920,997
Instructional Staff	826,449	1,124,717	1,120,124
General Administration	631,540	582,269	606,157
School Administration	1,773,123	1,785,915	1,762,700
Business	588,004	550,026	562,985
Operations and Maintenance	3,258,916	3,331,243	3,633,974
Transportation	1,269,589	1,502,500	1,559,822
Support Services Central	1,547,463	1,431,206	1,432,354
Athletics	1,002,272	1,116,133	1,097,155
Total Support Services	14,971,776	15,379,457	15,696,268
Community Education	84,057	140,338	140,338
Outgoing Transfers and Other Transactions	348,959	281,854	284,761
Total Appropriated	\$ 35,772,692	\$ 35,017,518	\$ 37,367,388
Total Revenue less Expenditures	\$ 1,501,991	\$ (724,806)	\$ (1,084,250)
Estimated Fund Balance, June 30, 2025	\$ 7,266,839	\$ 5,776,153	\$ 6,182,589
Total Fund Balance as percent of expenditures	20.31%	16.50%	16.55%
Total Fund Equity % of 23/24 Expenditures	20.05%	15.86%	17.28%

BE IT FURTHER RESOLVED that no Board of Education member or employee of the school district should expend any fund or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education. Changes in the amount appropriated by the Board herein shall require approval by the Board.

BE IT FURTHER RESOLVED that the Superintendent is hereby charged with the general supervision of 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.

THE APPROPRIATIONS RESOLUTION is to take effect on March 10, 2025

