

**CHELSEA SCHOOL DISTRICT
PROPOSED FINAL 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 Amended June 30, 2025	Proposed Final Amended Budget for the Fiscal Year Ended June 30, 2025	
REVENUE				
Local	\$ 6,546,048	\$ 7,827,598	\$ 7,917,358	
State	24,387,239	22,900,443	23,322,090	
Federal	1,612,620	716,952	705,038	
Incoming Transfers and Other Transactions	4,728,776	4,838,145	5,102,564	
Total Revenue	\$ 37,274,683	\$ 36,283,138		\$ 37,047,050
Fund Balance, July 1, 2024	5,764,848	7,266,839		7,266,839
Total Available to Appropriate				<u>\$ 44,313,889</u>
BE IT FURTHER RESOLVED THAT \$338,106,833 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	\$ 17,712,700	\$ 17,662,884	
Added Needs	3,776,853	3,533,321	3,725,594	
Total Instruction	20,367,900	21,246,021		21,388,478
Support Services:				
Pupil	4,074,420	3,920,997	4,138,927	
Instructional Staff	826,449	1,120,124	1,244,370	
General Administration	631,540	606,157	675,608	
School Administration	1,773,123	1,762,700	1,741,313	
Business	588,004	562,985	589,831	
Operations and Maintenance	3,258,916	3,633,974	3,791,281	
Transportation	1,269,589	1,559,822	1,582,233	
Support Services Central	1,547,463	1,432,354	1,424,620	
Athletics	1,002,272	1,097,155	1,049,072	
Total Support Services	14,971,776	15,696,268		16,237,255
Community Education	84,057	140,338		142,660
Outgoing Transfers and Other Transactions	348,959	284,761		338,440
Total Appropriated	\$ 35,772,692	\$ 37,367,388		\$ 38,106,833
Total Revenue less Expenditures	\$ 1,501,991	\$ (1,084,250)		\$ (1,059,783)
Estimated Fund Balance, June 30, 2025	\$ 7,266,839	\$ 6,182,589		\$ 6,207,056
Total Fund Balance as percent of expenditures	20.31%	16.55%		16.29%
Total Fund Equity % of 23/24 Expenditures	20.05%	17.28%		17.35%

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 June 23, 2025