

**CHELSEA SCHOOL DISTRICT
PROPOSED PRELIMINARY GENERAL FUND BUDGET
FISCAL YEAR ENDED JUNE 30, 2026**

RESOLVED, that this Resolution shall be the general appropriations act of the Chelsea School District, for the fiscal year of 2025-26; 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 2025-26 is as follows:

	Information Only Actual June 30, 2024	Information Only Final Amended June 30, 2025	Proposed Preliminary Budget for the Fiscal Year Ended June 30, 2026	
REVENUE				
Local	\$ 6,546,048	\$ 7,917,358	\$ 7,824,645	
State	24,387,239	23,322,090	23,284,685	
Federal	1,612,620	705,038	608,306	
Incoming Transfers and Other Transactions	4,728,776	5,102,564	4,883,699	
Total Revenue	\$ 37,274,683	\$ 37,047,050		\$ 36,601,335
Fund Balance, July 1, 2025	5,764,848	7,266,839		6,207,056
Total Available to Appropriate				<u><u>\$ 42,808,391</u></u>
BE IT FURTHER RESOLVED THAT \$37,071,089 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	\$ 17,662,884	\$ 16,704,788	
Added Needs	3,776,853	3,725,594	3,794,972	
Total Instruction	20,367,900	21,388,478		20,499,760
Support Services:				
Pupil	4,074,420	4,138,927	4,084,440	
Instructional Staff	826,449	1,244,370	922,945	
General Administration	631,540	675,608	639,263	
School Administration	1,773,123	1,741,313	1,935,471	
Business	588,004	589,831	596,122	
Operations and Maintenance	3,258,916	3,791,281	3,681,159	
Transportation	1,269,589	1,582,233	1,593,500	
Support Services Central	1,547,463	1,424,620	1,459,122	
Athletics	1,002,272	1,049,072	1,148,305	
Total Support Services	14,971,776	16,237,255		16,060,327
Community Education	84,057	142,660		143,603
Outgoing Transfers and Other Transactions	348,959	338,440		367,399
Total Appropriated	\$ 35,772,692	\$ 38,106,833		<u><u>\$ 37,071,089</u></u>
Total Revenue less Expenditures	\$ 1,501,991	\$ (1,059,783)		<u><u>\$ (469,754)</u></u>
Estimated Fund Balance, June 30, 2026	\$ 7,266,839	\$ 6,207,056		\$ 5,737,302
Total Fund Balance as percent of expenditures	20.31%	16.29%		15.48%
Total Fund Equity % of 24/25 Expenditures	20.05%	17.35%		15.23%

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