

**CHELSEA SCHOOL DISTRICT
PROPOSED FINAL AMENDED SPECIAL REVENUES 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 expenditure 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 SPECIAL REVENUE FUNDS of the Chelsea School District for the fiscal year 2024-25 is as follows:

	Information Only Actual June 30, 2024	Information Only 1st Amended June 30, 2025	Proposed Final Amended Budget for the Fiscal Year Ended June 30, 2025			
			Food Service	Community Education	Student Funds	Total
REVENUE						
Local	\$ 2,277,989	\$ 2,276,742	\$ 315,077	\$ 1,322,817	\$ 526,213	\$ 2,164,107
State	1,004,339	333,782	963,220	222,438	-	1,185,658
Federal	414,288	1,234,830	393,260	-	-	393,260
Payments from Other Districts	-	-	-	-	-	-
Transfers	348,959	215,646	-	338,440	-	338,440
Total Revenue	\$ 4,045,575	\$ 4,061,000	\$ 1,671,557	\$ 1,883,695	\$ 526,213	\$ 4,081,465
Fund Balance, July 1, 2024	845,322	1,012,414	456,122	-	556,292	1,012,414
Total Available to appropriate		\$ 5,073,414	\$ 2,127,679	\$ 1,883,695	\$ 1,082,505	\$ 5,093,879

BE IT FURTHER RESOLVED THAT \$ 4,128,147 of the total available to appropriate in the SPECIAL REVENUE FUNDS is hereby appropriated in the accounts and for the purposes set forth below:

EXPENDITURES						
Other Students Activity	\$ 456,648	\$ 502,313	\$ -	\$ -	\$ 494,408	\$ 494,408
Food Services	1,438,785	1,667,426	1,670,044	-	-	1,670,044
Community Services	1,496,075	1,562,104	-	1,534,561	-	1,534,561
Transfers	486,975	364,761	80,000	349,134	-	429,134
Total Appropriated	\$ 3,878,483	\$ 4,096,604	\$ 1,750,044	\$ 1,883,695	\$ 494,408	\$ 4,128,147
Total Revenue less Expenditures	\$ 167,092	\$ (35,604)	\$ (78,487)	\$ -	\$ 31,805	\$ (46,682)
Estimated Fund Balance, June 30, 2025	\$ 1,012,414	\$ 976,810	\$ 377,635	\$ -	\$ 588,097	\$ 965,732

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.