

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
HERITAGE SOUTHWEST INTERMEDIATE SCHOOL DISTRICT
2025-2026 PRELIMINARY GENERAL FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Heritage Southwest Intermediate School District for the 2025-2026 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 Heritage Southwest Intermediate School District. The General Fund tax levy for 2025 is proposed to be 0.1978 mills.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of Heritage Southwest Intermediate School District for the fiscal year 2025-2026 is as follows:

	6/25/2025 PRELIMINARY 2025-26
REVENUES:	
Local	718,233
State	5,952,548
Federal	174,249
Other Sources	<u>4,970</u>
 Total Revenues	 <u><u>6,850,000</u></u>

BE IF FURTHER RESOLVED, that \$6,740,000 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for the purpose set forth below:

EXPENDITURES:	
Instruction:	
Basic Programs	2,346,368
Support Services:	
Pupil	1,478,247
Instructional Staff	1,385,572
General Administration	399,501
Business Services	344,525
Operations and Maintenance	175,439
Transportation	208,043
Information Management	114,519
Community Services:	<u>287,786</u>
 Total Expenditures	 <u><u>6,740,000</u></u>
 Revenues over Expenditures	 110,000
 ESTIMATED FUND BALANCE - July 1	 <u>3,533,718</u>
 ESTIMATED FUND BALANCE - JUNE 30	 <u><u>3,643,718</u></u>

FURTHER RESOLVED, that no board of education members 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 of the execution of the Budget 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 statement hitherto adopted by the Board. (Resolution effective 6/25/2025)