

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
HERITAGE SOUTHWEST INTERMEDIATE SCHOOL DISTRICT
2025-2026 FINAL 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:

	3/18/2026 REVISED 2025-26	6/24/2026 FINAL 2025-26	Increase (Decrease)
REVENUES:			
Local	884,797	935,136	50,339
State	5,803,987	5,881,522	77,535
Federal	337,296	337,296	-
Other Sources	5,920	6,046	126
Total Revenue	7,032,000	7,160,000	128,000

BE IF FURTHER RESOLVED, that \$6,970,000 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for the purpose set forth below:

Instruction:			
Basic Programs	2,180,738	2,214,198	33,460
Support Services:			
Pupil	1,503,063	1,457,793	(45,270)
Instructional staff	1,433,131	1,452,278	19,147
General Administration	439,584	456,284	16,700
Business Services	327,070	340,383	13,313
Operations and Maintenance	189,703	370,068	180,365
Transportation	200,723	200,723	-
Information Management	92,069	72,069	(20,000)
Community Services	138,704	138,704	-
Other Transfers and Uses	383,215	267,500	(115,715)
Total Expenditures	6,888,000	6,970,000	82,000
Revenues over Expenditures	144,000	190,000	46,000
FUND BALANCE - July 1, 2025	3,987,891	3,987,891	-
FUND BALANCE - June 30, 2026	4,131,891	4,177,891	46,000

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 6/24/2026)