CHELSEA SCHOOL DISTRICT
PROPOSED PRELIMINARY SPECIAL REVENUES FUND BUDGET
FISCAL YEAR ENDED JUNE 30, 2027

RESOLVED, that this Resolution shall be the general appropriations act of the Chelsea School District, for the fiscal year of 2026-2027; 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 2026-27 is as follows:

	Information Only Actual June 30, 2025	Information Only Final Amended June 30, 2026	Proposed Preliminary Budget for the Fiscal Year Ended June 30, 2027			
			Food Service	Community Education	Student Funds	Total
REVENUE						
Local	$ 2,393,479	$ 2,369,881	$ 322,012	$ 1,691,221	$ 594,704	$ 2,607,937
State	1,040,917	1,413,684	1,128,553	219,138	-	1,347,691
Federal	421,172	138,941	138,941	-	-	138,941
Payments from Other Districts	-	-	-	-	-	-
Transfers	228,062	300,121	-	305,667	-	305,667
Total Revenue	**$ 4,083,630**	**$ 4,222,627**	**$ 1,589,506**	**$ 2,216,026**	**$ 594,704**	**$ 4,400,236**
Fund Balance, July 1, 2026	1,012,414	1,044,724	288,515	-	675,044	963,559
Total Available to Appropriate		$ 5,267,351	$ 1,878,021	$ 2,216,026	$ 1,269,748	$ 5,363,795

BE IT FURTHER RESOLVED THAT $4,414,853 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	$ 521,945	$ 542,823	$ -	$ -	$ 542,823	$ 542,823
Food Services	1,653,787	1,572,208	1,561,004	-	-	1,561,004
Community Services	1,547,993	1,754,622	-	1,779,236	-	1,779,236
Transfers	327,595	434,139	95,000	436,790	-	531,790
Total Appropriated	**$ 4,051,320**	**$ 4,303,792**	**$ 1,656,004**	**$ 2,216,026**	**$ 542,823**	**$ 4,414,853**
Total Revenue less Expenditures	**$ 32,310**	**$ (81,165)**	**$ (66,498)**	**$ -**	**$ 51,881**	**$ (14,617)**
Estimated Fund Balance, June 30, 2027	$ 1,044,724	$ 963,559	$ 222,017	$ -	$ 726,925	$ 948,942

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 22, 2026.