CHELSEA SCHOOL DISTRICT
PROPOSED FINAL AMENDED 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, 2025	Information Only 1st Amended June 30, 2026	Proposed Final Amended Budget for the Fiscal Year Ended June 30, 2026	
REVENUE				
Local	$ 7,436,749	$ 8,095,907	$ 7,718,207	
State	23,068,620	23,974,388	24,511,404	
Federal	708,200	601,823	607,804	
Incoming Transfers and Other Transactions	5,097,107	4,848,520	4,696,590	
Total Revenue	**$ 36,310,676**	**$ 37,520,638**		**$ 37,534,005**
Fund Balance, July 1, 2025	7,266,839	6,608,335		6,608,335
Total Available to Appropriate				$ 44,142,340
BE IT FURTHER RESOLVED THAT $37,953,739 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	$ 17,300,054	$ 16,950,826	$ 16,537,410	
Added Needs	3,645,578	4,195,509	4,503,348	
Total Instruction	20,945,632	21,146,335		21,040,758
Support Services:				
Pupil	4,143,415	4,087,451	4,120,834	
Instructional Staff	1,080,676	1,018,078	976,603	
General Administration	670,965	647,513	656,283	
School Administration	1,681,191	1,759,282	1,727,607	
Business	583,279	584,806	571,345	
Operations and Maintenance	3,642,299	3,842,995	3,962,994	
Transportation	1,436,671	1,638,456	1,872,367	
Support Services Central	1,348,932	1,564,193	1,498,537	
Athletics	1,072,968	1,154,509	1,096,796	
Total Support Services	15,660,396	16,297,283		16,483,366
Community Education	135,090	172,905		165,272
Outgoing Transfers and Other Transactions	228,062	362,393		264,343
Total Appropriated	**$ 36,969,180**	**$ 37,978,916**		**$ 37,953,739**
Total Revenue less Expenditures	**$ (658,504)**	**$ (458,278)**		**$ (419,734)**
Estimated Fund Balance, June 30, 2026	$ 6,608,335	$ 6,150,057		$ 6,188,601
Total Fund Balance as percent of expenditures	17.88%	16.19%		**16.31%**
Total Fund Equity % of 24/25 Expenditures	18.47%	16.84%		**16.94%**

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