CHELSEA SCHOOL DISTRICT
PROPOSED PRELIMINARY GENERAL 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 2026-27; 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 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	
REVENUE				
Local	$ 7,436,749	$ 7,718,207	$ 7,680,214	
State	23,068,620	24,511,404	23,263,031	
Federal	708,200	607,804	634,577	
Incoming Transfers and Other Transactions	5,097,107	4,696,590	5,780,440	
Total Revenue	**$ 36,310,676**	**$ 37,534,005**		**$ 37,358,262**
Fund Balance, July 1, 2026	7,266,839	6,608,335		6,188,601
Total Available to Appropriate				$ 43,546,863
BE IT FURTHER RESOLVED THAT $37,457,303 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	$ 16,537,410	$ 16,147,762	
Added Needs	3,645,578	4,503,348	4,650,499	
Total Instruction	20,945,632	21,040,758		20,798,261
Support Services:				
Pupil	4,143,415	4,120,834	3,976,598	
Instructional Staff	1,080,676	976,603	891,067	
General Administration	670,965	656,283	643,234	
School Administration	1,681,191	1,727,607	1,693,854	
Business	583,279	571,345	582,994	
Operations and Maintenance	3,642,299	3,962,994	3,991,767	
Transportation	1,436,671	1,872,367	1,732,970	
Support Services Central	1,348,932	1,498,537	1,569,582	
Athletics	1,072,968	1,096,796	1,097,273	
Total Support Services	15,660,396	16,483,366		16,179,339
Community Education	135,090	165,272		174,036
Outgoing Transfers and Other Transactions	228,062	264,343		305,667
Total Appropriated	**$ 36,969,180**	**$ 37,953,739**		**$ 37,457,303**
Total Revenue less Expenditures	**$ (658,504)**	**$ (419,734)**		**$ (99,041)**
Estimated Fund Balance, June 30, 2027	$ 6,608,335	$ 6,188,601		$ 6,089,560
Total Fund Balance as percent of expenditures	17.88%	16.31%		**16.26%**
Total Fund Equity % of 25/26 Expenditures	18.47%	16.94%		**16.04%**

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