



CHELSEA SCHOOL DISTRICT

BUDGET AMENDMENT

First Meeting: January 26, 2026

Second Meeting: February 9, 2026



GENERAL FUND BUDGET HISTORY

Annual Budget Items	23/24 Final	24/25 Prelim.	24/25 Amended	24/25 Final	25/26 Prelim.	25/26 Amended
Student Count	2274	2240	2258	2258	2258	2285
Per Pupil Funding	9849	9608	9608	9608	10000	10050
Per Pupil +/-	No Change	539840	-539840	No change	885136	384250
Teaching Staff	156	159	158	157	155	154
Paraprofessional Staff	45	42	47	47	42	51
Health Insurance	4.10%	0.20%	No Change	No Change	0.029	No Change
Pension Revenue	No Change	208265	1067212	No change	-1067212	570667
Fund Balance Estimates	17.94%	15.86%	17.28%	17.35%	15.23%	16.84%

CHANGE IN ESTIMATED FUND BALANCE IMPACT: PRELIMINARY VS. AMENDED



GENERAL FUND

Total Revenue	\$37,520,638
Total Expenses	<u>\$37,978,916</u>
Fund Equity Impact	(\$458,278)

Ending Fund Equity % of Prior Year Expenditures 16.84%

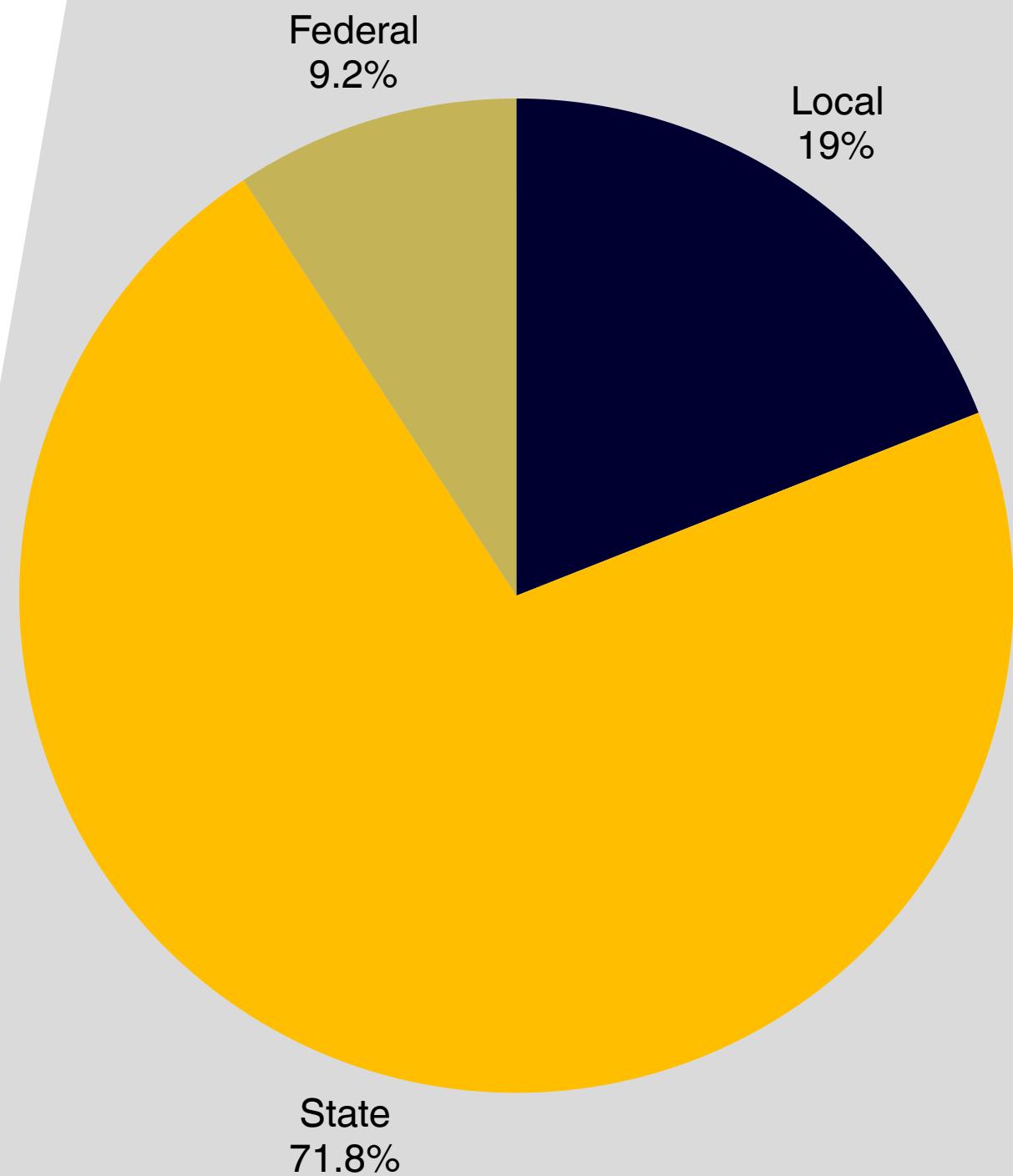


Preliminary Ending Fund Equity was 15.23%

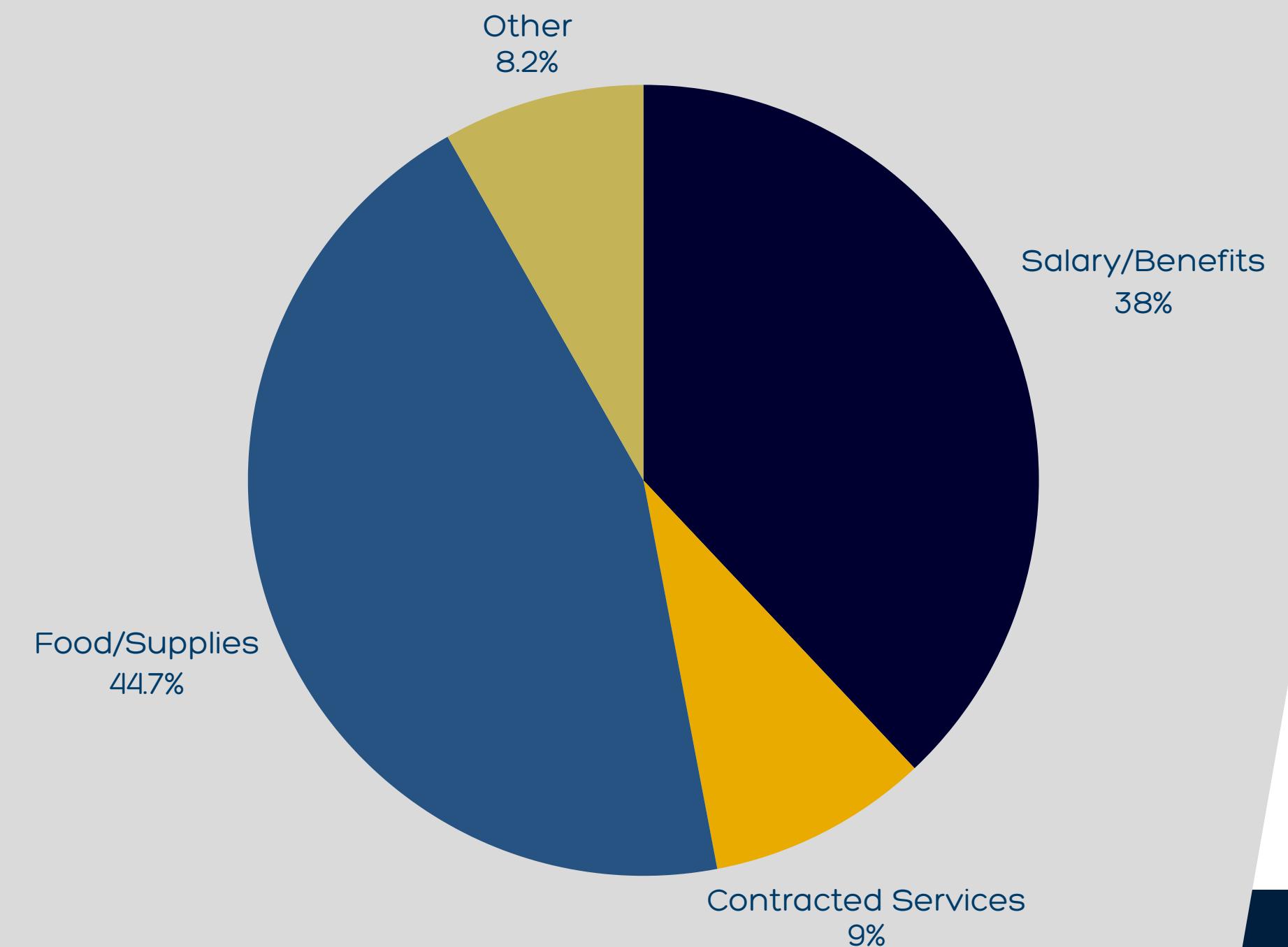


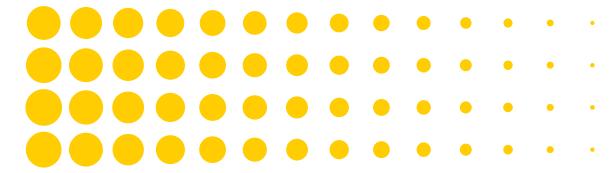
FOOD SERVICE FUND

25/26 Revenues



25/26 Expenditures





COMMUNITY EDUCATION

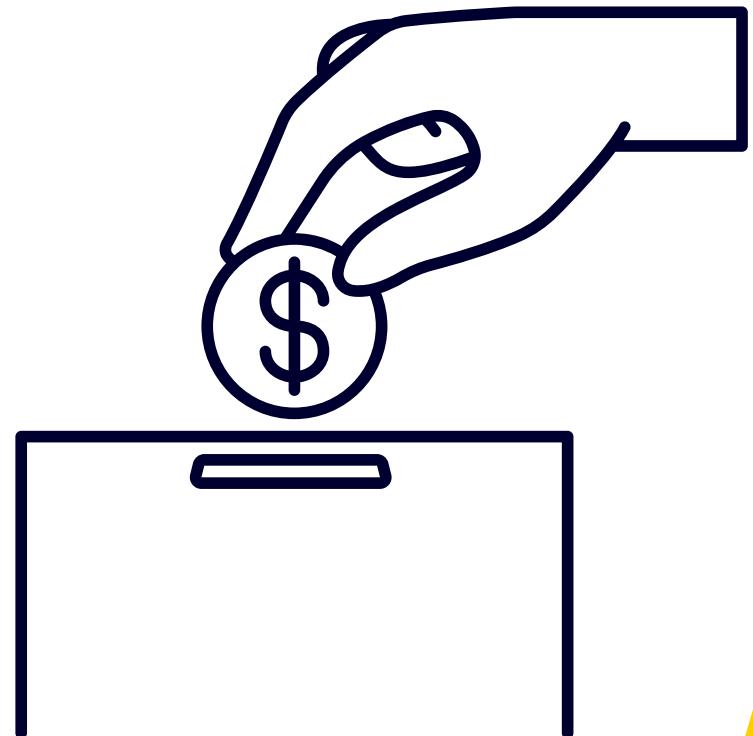


Increased Programming

Out Of School Time Grant

Partnerships

STUDENT ACTIVITY FUNDS



- Update based on 24/25 actual balances
- Increased 5% for 25/26
- \$693,000 in activity

DEBT RETIREMENT FUNDS

- Reflects the closing out of the 2016 and 2018 Debt Funds.
- Remaining balances transferred to the new 2025 Debt Fund.

