



CHELSEA SCHOOL DISTRICT

BUDGET HEARING

First Meeting: June 9, 2025

Second Meeting - Budget Hearing: June 23, 2025

BUDGETS FOR REVIEW

- 01 General Fund
- 02 Food Service Fund
- 03 Community Education Fund
- 04 Student Activity Funds
- 05 Debt Retirement Funds
- 06 L-4029



GENERAL FUND BUDGET HISTORY

Annual Budget Items	23/24 Final	24/25 Prelim.	24/25 Amended	24/25 Final	25/26 Prelim.
Student Count	2274	2240	2258	2258	2258
Per Pupil Funding	9849	9608	9608	9608	10000
Per Pupil +/-	No Change	539840	-539840	No change	885136
Teaching Staff	156	159	158	157	155
Paraprofessional Staff	45	42	47	47	42
Health Insurance	4.10%	0.20%	No Change	No Change	2.90%
Pension Revenue	No Change	208265	1067212	No change	-1067212
Fund Balance Estimates	17.94%	15.86%	17.28%	17.35%	15.23%



GENERAL FUND

24/25

Fund Equity % of
24/25 Expenses
17.35%

25/26

Fund Equity % of
25/26 Expenses
15.23%

Beginning Fund Equity \$ 7,266,839

Revenue \$ 37,047,050
Expenses \$ 38,106,833

Fund Equity Net Impact \$ (1,059,783)

Total Ending Fund Equity \$ 6,207,056

Beginning Fund Equity \$ 6,207,056

Revenue \$36,601,335
Expenses \$37,071,089

Fund Equity Net Impact \$ (469,754)

Total Ending Fund Equity \$ 5,737,302

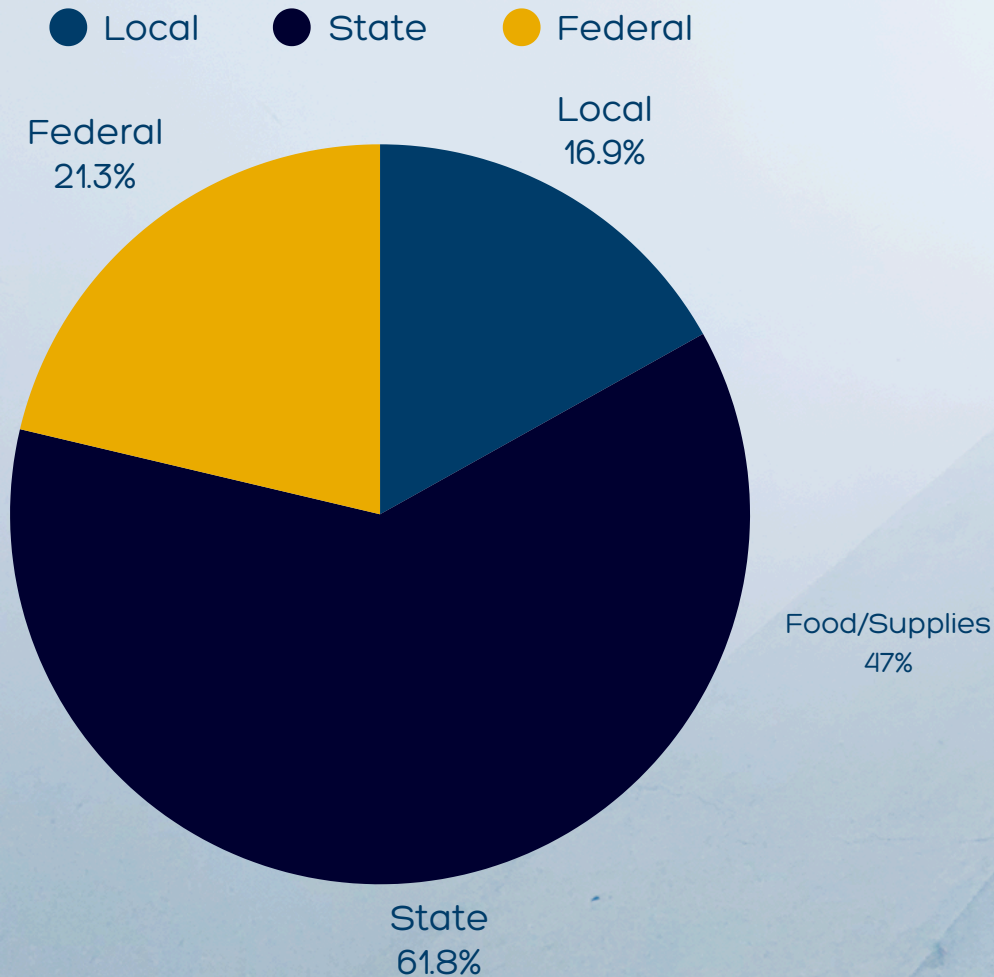


Food Service Fund

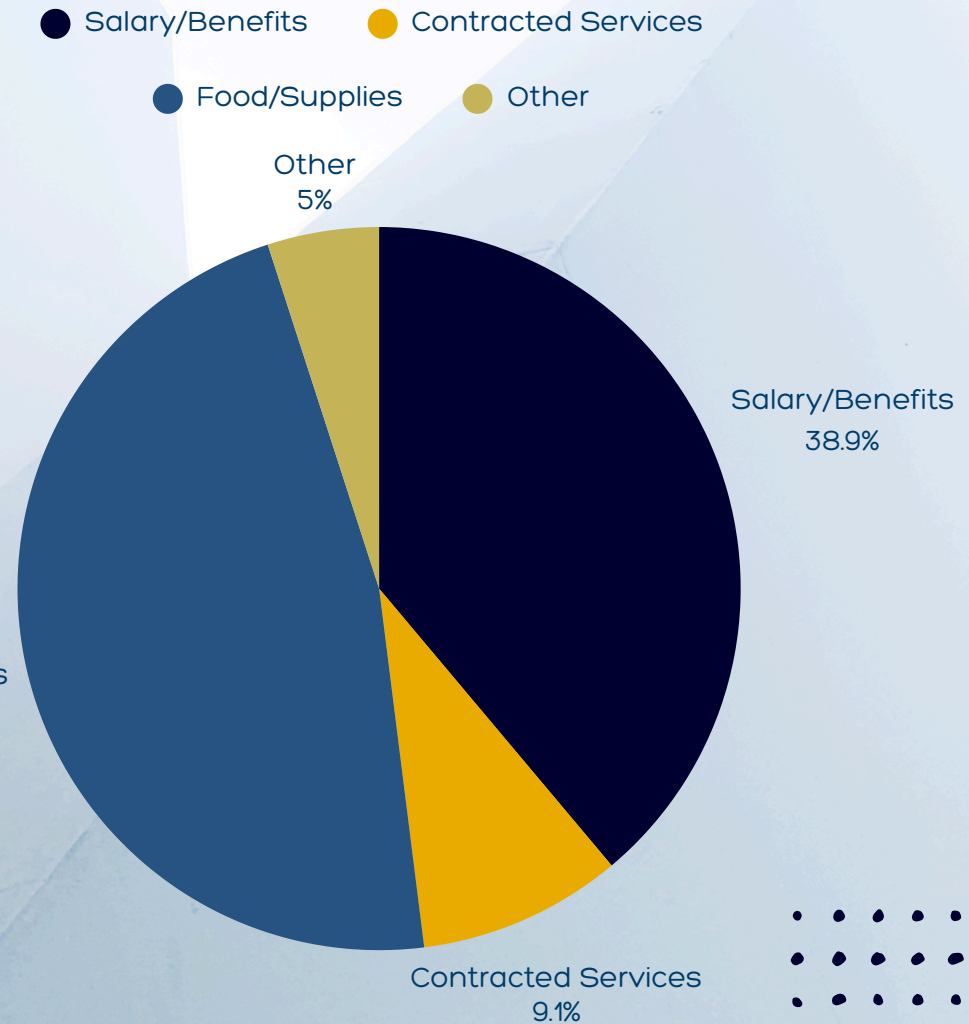
24/25 Fund Equity
\$376,135

25/26 Fund Equity
\$376,522

25/26 Revenues



25/26 Expenditures



COMMUNITY EDUCATION



Almost \$2 million in activities

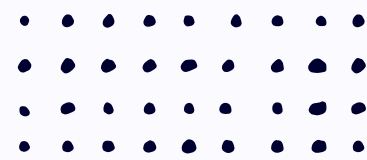
Aftercare, recreation, pool, preschool

Great Start Readiness Program

Staffing updates

City funding & General Fund support

STUDENT ACTIVITY FUNDS

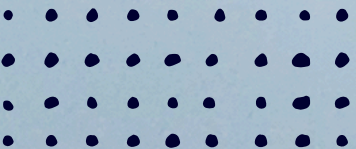


90+ Internal accounts

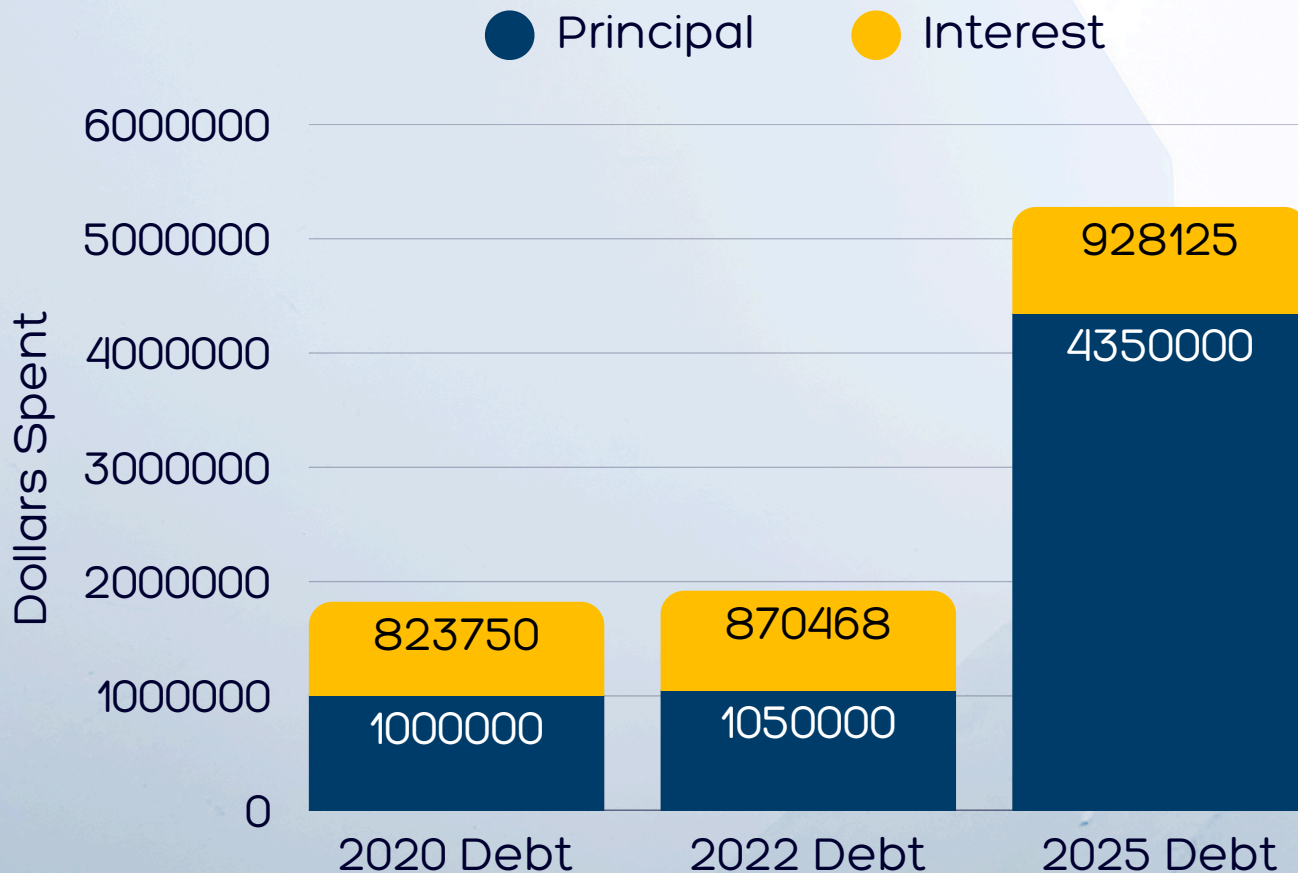
\$600K Annual balance

+\$30K Fund balance impact

+ 5% Projected increase



Debt Retirement Funds



- Close out 2016 & 2018 Debts

- \$6.4 Million for principal

- \$2.6 Million for interest

- Placeholder for 2025 Debt Fund

L-4029 UPDATES



General Fund

18 Mills



Sinking Fund

Roll back



Debt Funds

Update once 2025
bonds are sold



L-4029 Tax Levy Form-DRAFT

County(ies) Where the Local Government Unit Levies Taxes Washtenaw & Jackson	2025 Taxable Value of ALL Properties in the Unit as of 05-27-2025 Washtenaw - \$1,324,526,331 Jackson - \$60,237,083
Local Government Unit Requesting Millage Levy Chelsea School District	For LOCAL School Districts: 2025 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties. \$392,979,495

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2025 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2024 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2025 Current Year "Headlee" Millage Reduction Fraction	(7) 2025 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Voted	Operating Non-Homestead	11/20	19.1553	19.1437	1.0000	19.1437	1.0000	19.1437	0.0000	18.0000	12/26
Voted	2020 Debt-All Properties	11/19	2.1400	1.0000	1.0000	N/A	1.0000	2.1400	0.0000	1.0000	12/38
Voted	2022 Debt-All Properties	11/19	1.2900	1.0000	1.0000	N/A	1.0000	1.2900	0.0000	1.2000	12/42
Voted	2025 Debt-All Properties	11/19		1.0000	1.0000	N/A	1.0000		0.0000	4.2000	
Voted	Sinking Fund-All	5/16	0.9250	0.8990	0.9995	0.8985	1.0000	0.8985	0.0000	0.8985	12/26
			DRAFT	COPY			DRAFT	COPY			

Prepared by Nicole Lechner	Telephone Number (734) 433-2208	Title of Preparer CFO	Date 06/23/2025
--------------------------------------	---	---------------------------------	---------------------------

CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

<input type="checkbox"/> Clerk	Signature	Print Name	Date
<input checked="" type="checkbox"/> Secretary		Sara Tracy	06/23/2025
<input type="checkbox"/> Chairperson	Signature	Print Name	Date
<input checked="" type="checkbox"/> President		Erin Hunt-Carter	06/23/2025

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 2 of 2025 for instructions on completing this section.

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag., Qualified Forest and Industrial Personal	0.0000
For Commercial Personal	6.0000
For all Other	18.0000

QUESTIONS

